





Joint Committee Meeting December 3, 2020

Contact Us:

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THE SCHOOL DISTRICT OF
PHILADELPHIA

Student Achievement and Support



THE SCHOOL DISTRICT OF
PHILADELPHIA

Action Item Review



THE SCHOOL DISTRICT OF
PHILADELPHIA

Finance and Facilities



THE SCHOOL DISTRICT OF
PHILADELPHIA

Financial Update

Financial Update

- **As of the Q1 Quarterly Report, the District was projecting a negative fund balance of (\$33.1M)**
 - Projected deficit resulted from additional pandemic related costs, reduction in local tax revenues, and other added costs, offset by operational savings and specific mitigation efforts including a Central Office hiring freeze and Central Office budget cuts beginning in July.
 - Projection was prior to change in reopening plan and revised COVID guidance from the City - the District's fiscal outlook remains fluid.
 - Additional City closures and guidance on City taxes will result in a further reduction in local tax revenues [Liquor by the Drink and Use & Occupancy], estimated at **(\$25M)**
- **Delay in reopening will result in operational savings:**
 - Substitution costs - \$12M
 - Transportation related costs - \$15M
- **Additional new projections related to utilities, benefits usage, other (pandemic related) underutilized categories in the budget - \$6M**

Financial Update

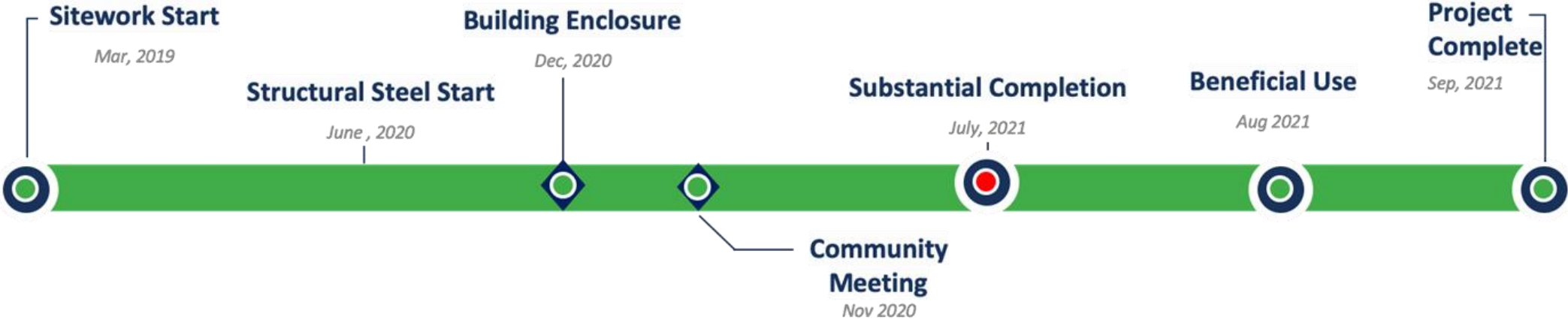
- **Other mitigation efforts (including but not limited to) - \$13M**
 - Not filling vacant positions in operational areas
 - Ceasing hiring of supplemental teachers
 - Reducing/eliminating underutilized contracts
- **Revised projections and mitigation efforts to date result in a projected negative fund balance of **(\$11 million)****
- **The fiscal outlook remains dynamic, with expenditure and revenue projections often changing by the day**
- **The District is continuing to identify additional expenditure reduction approaches, including:**
 - Pandemic related savings
 - Savings in contracted services
 - Limited furloughs or layoffs
- **Revised City guidance and a District Reopening Plan will significantly impact any projections**



THE SCHOOL DISTRICT OF
PHILADELPHIA

New School on Ryan Ave.

New School Construction Schedule



Community Benefits Agreement (CBA) Work Schedule



Construction Status: November 2020



- New K-8 school is a 180,000 sf. building that will house 1,660 students by September 2021
- **Construction Start:** March 2020
- **Anticipated Completion:** July 30, 2021
- Construction is progressing very well and there have not been any reported delays
- The Mayfair Civic Association is engaged in project briefing meetings during the phase of construction
- Construction completion to date is 51%

Floor Plan

First Floor Plan

Classrooms:

- Kindergarten (6)
- Grade Level (13)
- Special Education (1)
- Science Labs (2)
- Small Group (1)
- Music Instruction (3)

Shared:

- Collaboration Areas (4)
- Instructional Media Centers (2)
- Student Commons (Dining)
- Gym (with Stage)



Floor Plan

Second Floor Plan

Classrooms:

- Grade Level (25)
- Special Education (2)
- Science Labs (2)
- Small Group (2)
- CTE/Exploration (2)
- Computer (2)
- Art Instruction (1)

Shared:

- Instructional Media Centers (1)
- Collaboration Areas (6)
- Gallery Bridge (1)



Floor Plan- Level 3

Third Floor Plan

Classrooms:

- Grade Level (13)
- Special Education (3)
- Science Labs (2)
- Small Group (2)
- Art Instruction (1)

Shared:

- Collaboration Areas (3)



New K-8 School on Ryan Avenue



Front View



Courtyard View

Interior Renderings

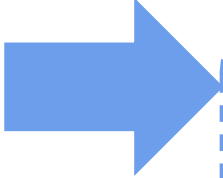
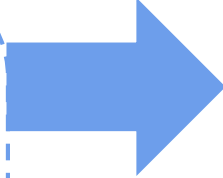


Main Lobby



Dining Commons/Learning Stair

New Attendance Boundaries & Grade Configurations

	<u>SY 2020-21</u> Current boundaries		<u>SY 2021-22</u> New boundaries		<u>SY 2022-23</u> New boundaries
Pollock Holme JH Brown	<ul style="list-style-type: none"> • Grade K-6 		<ul style="list-style-type: none"> • Grade K-7 		<ul style="list-style-type: none"> • Grade K-8
Forrest	<ul style="list-style-type: none"> • Grade K-6 		<ul style="list-style-type: none"> • Grade K-5 		<ul style="list-style-type: none"> • Grade K-5
Mayfair	<ul style="list-style-type: none"> • Grade K-8 (K-1 @ Meehan) 		<ul style="list-style-type: none"> • Grade K-8 (K-1 @ Meehan) 		<ul style="list-style-type: none"> • Grade K-8
Meehan MS	<ul style="list-style-type: none"> • Grade 7-8 • Mayfair K-1 		<ul style="list-style-type: none"> • Grade 8 • Mayfair K-1 		<ul style="list-style-type: none"> • Closed
New School	<ul style="list-style-type: none"> • Not yet open 		<ul style="list-style-type: none"> • Grades K-7 		<ul style="list-style-type: none"> • Grades K-8

Related Board Action Items Upcoming

- School Name (March 2021)
- Closure of Meehan MS (March 2021)
- School File (June 2021)





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