



Update on 2012-13 Educational Delivery Model

Education Committee Meeting

May 2, 2012



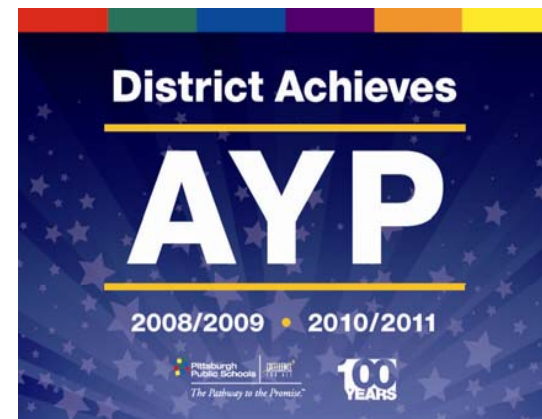
Pittsburgh
Public Schools



The Pathway to the Promise.™

Our District is making strong progress

- Nationally recognized
- Largest Promise scholarship program in the nation
- 3,200 PPS Promise Scholars to date
- PSSA scores are on the rise
- Made AYP two of past three years





And....we have a serious budget problem that has been compounding for years

- **Expenditures have exceeded revenues over past 5 years as student enrollment declined and costs have increased**
- **In the past, District has relied on what had been a healthy fund balance (reserves) to make up the difference**
- **Our problem is a combination of revenue declines and cost increases – without action it would have been over \$100 million by 2015.**



We are not alone

Findings of an August of 2011 survey of 294 PA School Districts found that:

- **70% of school districts will have increased class sizes above what they were in the 2010-11 school year**
- **44% have reduced elective offerings**
- **Nearly a third have reduced or eliminated extracurricular programs, including sports**
- **All are experiencing significant reductions in staff, and will face additional reductions in the future as a result of continued budget deficits.**

Source: Pennsylvania Association of School Business Officials and the Pennsylvania Association of School Administrators. "New School Year Begins with Reduced Learning Opportunities." September, 2011.



Some examples of too little, too late

- **Chester Upland School District was recently profiled in Ed Week as a PA District facing severe financial distress**
 - At risk of shutting down completely without assistance from the State
- **Philadelphia School District**
 - Facing an anticipated budget deficit between \$186-218M next year, and up to 1.1 billion by 2017
 - Proposed closing of 64 schools over the next 5 years
 - Sending 1000s of students to charter schools

Financial problems have haunted the Chester Upland school district in Pennsylvania's Delaware Valley for nearly two decades. Now, the district is teetering on the brink of financial collapse once again.

—Ed Week Feb 22, 2012



Commitment to Financial Sustainability and Student Achievement

- We want to shape the future on our own terms, not have it dictated to us.
- Success is possible within our core agenda:
 - PPS in a privileged position relative to many of our peers, capable of absorbing the financial impact while staying on track with our reforms.
- Part of the difficult choices will be letting go of some of the *Nice-to-Haves* in order to protect our ***Must-Haves: student achievement, equity and safe learning environments.***



Building a more effective and equitable educational delivery model

- **Faced with the challenge of creating a sustainable District, we saw an opportunity to create greater efficiencies and equity across our schools.**
- **We began with an analysis of our schools through the lens of achievement, equity, resource utilization, efficiency of operation.**



Highlights of our detailed analysis of schools by achievement and other metrics

- **Great variation in school size, class size, building condition and range of course offerings across PPS schools.**
- **Achievement is not tied to school size, class size, building condition and range of course offerings.**
- **K-5, K-8 and middle schools are running more efficiently than high schools and are generally higher achieving.**



New Educational Delivery Model Addresses the Problem of Under-enrolled Classes

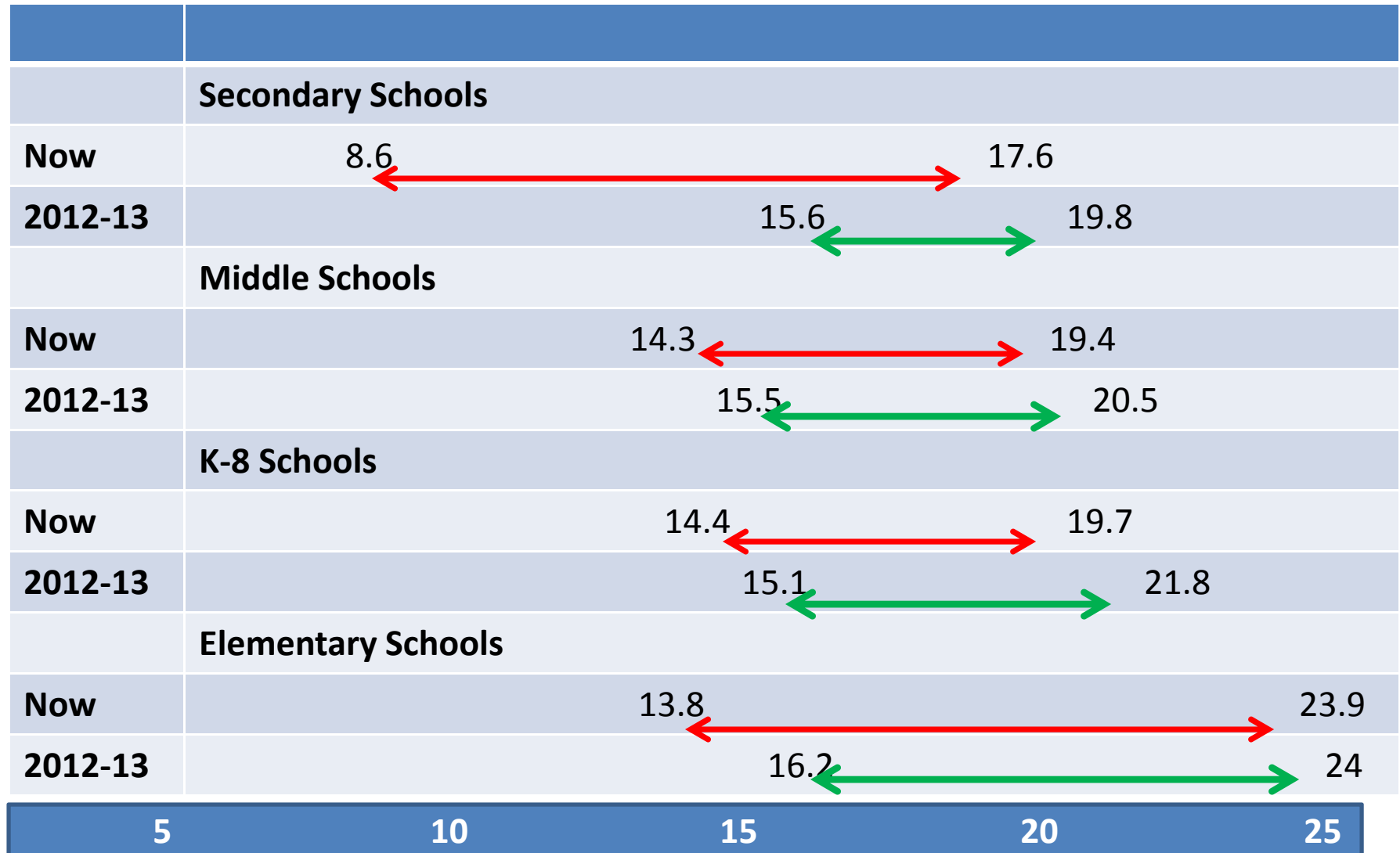
| | Grades K-5 | Grades 6-8 | Grades 9-12 |
|---|---------------|---------------|----------------|
| Actual Average Class Size | 22 | 22 | 21 |
| Recommended Average Class Size | 25 | 28 | 30 |
| | Grades K-5 | Grades 6-8 | Grades 9-12 |
| Approx. cost to support under-enrolled classes* | \$7.7 million | \$7.6 million | \$16.8 million |

We have addressed under enrolled classes through:

- More efficiently scheduling our schools
- Better use of teacher time
- Using student choice to determine offerings

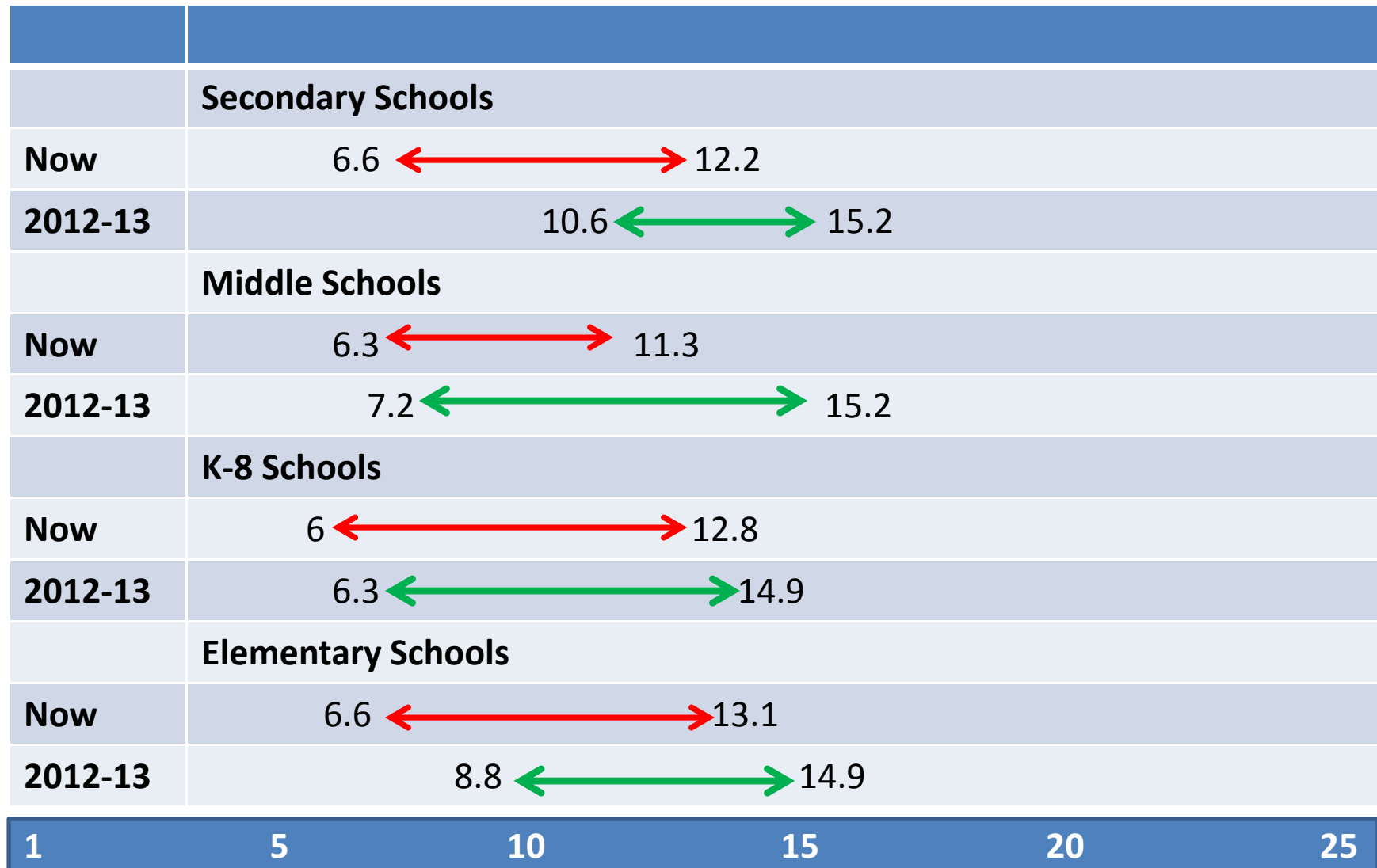
*K-5 enrollment: 12,148; 6-8 enrollment 5,601; 9-12 enrollment 7,366, calculation based on average teacher cost of \$100k per year; includes non-teaching periods of 1 in K-5, 2 in 6-8, 3 in 9-12. Paraprofessionals also provide instructional support; primarily used in PPS to support special education students.

We have maintained low student to teacher ratios









This includes PFT teachers except Program for Students with Exceptionalities staff.

We have maintained low student to adult ratios



This includes every adult except food service, security and custodial staff.

We have addressed inequities that have existed across our schools

| Schools that have: | Current | Proposed 2012-13 | Accomplished in the EDM*? |
|---|---------|------------------|---|
| At least 1 full time counselor or social worker | 49/59 | 52/52 |  |
| Library services | 49/59 | 52/52 |  |
| Art offerings | 54/59 | 52/52 |  |
| Music offerings | 56/59 | 52/52 |  |
| 1 or more AP or IB classes (9-12) | 9/11 | 52/52 |  |
| Dedicated resources for parent, family and community engagement | 9/59 | 52/52 |  |

*EDM – Educational Delivery Model



Family and Community Engagement

- **All schools** are funded to provide a teacher leader an extended day differential for the position of Family and Community Engagement (FACE) Coordinator.
- Scope of work is defined and focused on supporting Promise Readiness in the school, home and community.
- The FACE Coordinator will work with the school leadership team to develop tools and best practices for improved family and community engagement.



New Educational Delivery Model Focuses on Promise-Readiness

- **Rigorous academic classes (e.g. English Language Arts (ELA), Science, Math, Social Studies)**
- **Opportunities to accelerate and remediate as needed**
- **Dedicated full time certified student services staff (e.g. counselor(s) or social worker)**
- **Center for Advanced Studies (CAS) and Advanced Placement (AP) offerings at the secondary level**
- **Expanded access to electives already offered, based on student request**

We are streamlining our high school course offerings

- Currently, we are running 4-5 levels of the same course in our high schools
- PSP and CORE courses have different weights (Example: English I PSP vs. English I CORE but use the same curriculum)
- As a result, many of our high schools have already merged PSP and CORE course offerings
- To increase efficiencies in our high schools, PSP and CORE courses will merge in English and Social Studies (already merged in Math and Science)

| Current | 2012-2013 | Student Target |
|--------------------------|---|--|
| CAS w/AP Prep | CAS and AP Classes Talent Development Model | Accelerated courses for our highest achieving students. |
| CAS | | |
| PSP | PSP (in ELA and SS—already merged in Science and Math) | Rigorous courses for our on grade-level students on a college or post-secondary pathway. |
| Core | | |
| Remediation/Acceleration | Remediation/Acceleration | Courses designed to remediate or accelerate students to reach grade level proficiency. |



We will ensure rigorous course offerings for our highest achieving students

- **To better provide course offerings for students, the District has created more 4th year weighted academic options for students that would like an additional challenge:**

African American Literature
African American History
Women's Studies
Comparative Religious Studies

Anthropology
Philosophy
Forensics
Anatomy and Physiology
Science and Technology of Materials



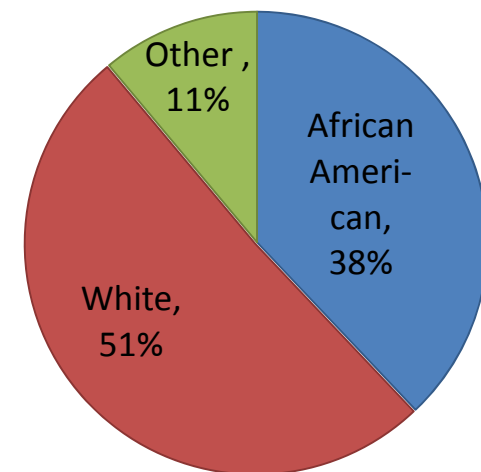
The Talent Development Initiative

- Allows high achieving, motivated students to access District's most rigorous courses, the **Centers for Advanced Studies (CAS)** program, through an application process.
- Previously, only identified gifted students have had access to this accelerated coursework, when we know there are other students that would be appropriately placed in the program.
- Piloted this year at Brashear, Perry and Langley.
- **Students had to meet the following general course entrance requirements to be considered:**
 - At least a 3.0 un-weighted grade point average (GPA),
 - 90% attendance, and
 - Specific content requirements, including a previous course grade of 90% or higher.

CAS Applications for the 2012-13 school year

- **Over 500 students applied; nearly 40% are African American students**
 - Approximately 79% of students meet the preliminary eligibility requirements for 1 or more CAS courses
 - 20 of these students are from non-PPS schools (50 additional non-PPS students go through gifted testing in general to ultimately enroll in the CAS program)
- **ALL PPS high schools will have AP and CAS courses**

CAS Applications by Race





CAS Facilitator Model

- CAS facilitators are responsible for writing students' GIEPs and overseeing implementation of gifted services, ensuring students are enrolled in the appropriate courses, and mentoring students throughout the high school experience.
- Previously, CAS facilitators had reduced teaching schedules.
- In the new CAS facilitator model, more teachers will work an extended day and be involved in working with a lower caseload of students.

Improved Student to CAS Facilitator Ratios

This new method of delivery is effective and beneficial because it

- Creates more opportunities for teachers to take on leadership roles in schools
- Gives parents and students access to a broader range of resources and expertise
- Spreads awareness of and best practices around gifted education
- Significantly reduces the student to teacher ratio

| School | Caseload | Current # of Facilitators | Ratio | # of Facilitators 2012-13 | 2012-13 Ratio |
|--------------|----------|---------------------------------|-------|---------------------------------|------------------|
| Allderdice | 450 | 2 | 225 | 15 | 30 |
| Brashear | 110 | 2 | 55 | 4 | 28 |
| CAPA | 230 | 3 | 77 | 7 | 33 |
| Carrick | 60 | 2 | 30 | 2 | 30 |
| Obama | 115 | 4 | 29 | 4 | 29 |
| Perry | 26 | 1 | 26 | 1 | 26 |
| Sci-Tech | 100 | 2 | 50 | 4 | 25 |
| U Prep | 19 | 0 | 19 | 1 | 19 |
| Westinghouse | 12 | 0 | 12 | 1 | 12 |



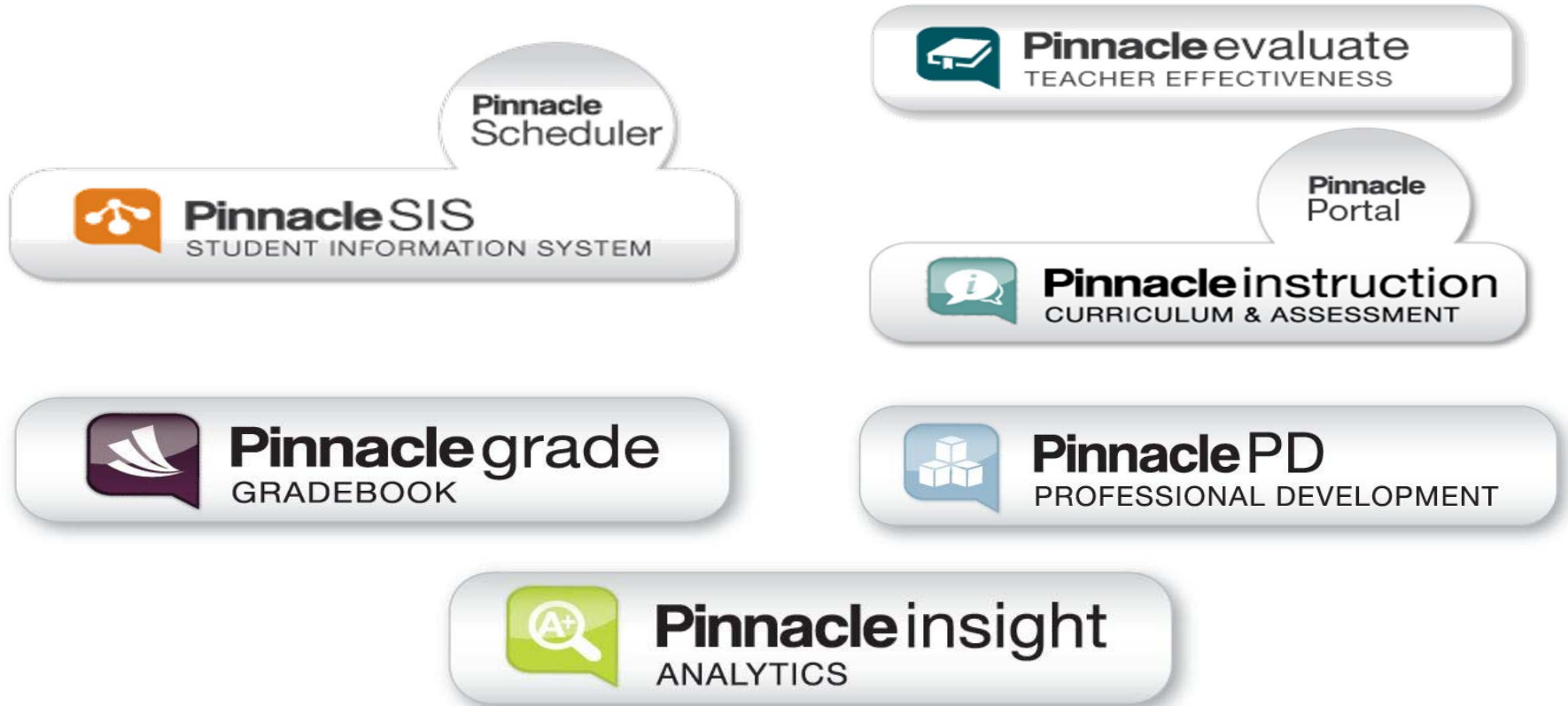
We are using technology to better support our schools

Better tools (Pinnacle SIS and Gradebook)

Better training and support

Better communication

Better Tools: Pinnacle Suite





Training and Technical Assistance

Training

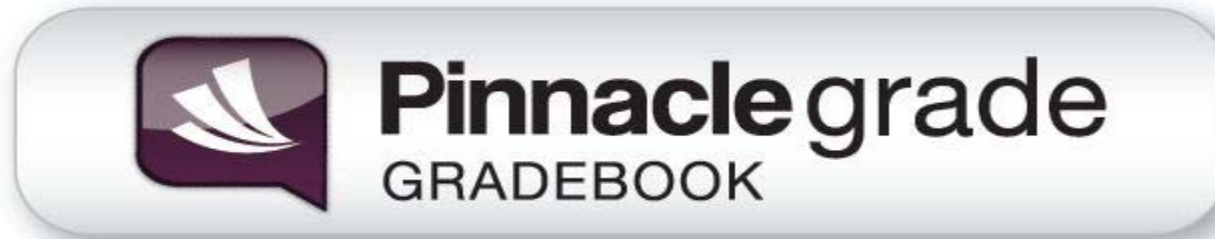
- Engaged 822 PPS staff members in 142 trainings to date this school year on Pinnacle-related topics.
- Deployed the district's first webinar-based trainings in support of Pinnacle.

Technical Assistance

- Provided shoulder-to-shoulder training via Technology Implementation Specialist site visits and learning walks.
- Resolved 941 Pinnacle-related tickets from August 2011 to date. Staff also provided extensive non-ticketed technical assistance as well.

Communication

- Developed Pinnacle Support webpage with recorded webinars and step-by-step instructions for Pinnacle.
- Sent district-wide E-memos emphasizing important deadlines and district grading policies that impacted Pinnacle.
- Published eight issues of an E-Newsletter, "The Pinnacle Pulse" dedicated to providing Pinnacle tips and updates.



- **Pinnacle Grade is a classroom grading application that gives educators, administrators, parents and students a comprehensive view of student progress.**
- **2011-2012 school year focused almost entirely on Pinnacle SIS/Gradebook launch and implementation. This included building Master Schedules, Grade Reporting, Attendance, Teacher Gradebooks, and data integration**

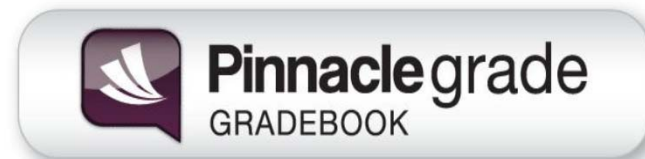
Gradebook Features

- **For Teachers:**

- Attendance
- Grading
- Assignment creation
- Reports
- View Student schedule
- Discipline
- Student Demographics
- Profile creation

- **For Administrators:**

- Impersonation – Ability to do all teacher can do
- Attendance
- Reports





Gradebook

Ensuring Integrity of Data

- Worked extensively to verify and correct schedules and grading templates.

Training

- Provided training and technical assistance to teachers and school staff in attendance, assignment/grade entry, reporting and grade finalization.
- Designed and launched a Pinnacle Support Webpage specifically focused on teachers and Gradebook, with support documentation.
- Webinar training sessions were developed and offered, allowing teachers to remain in their classrooms to participate in Gradebook training.

Access

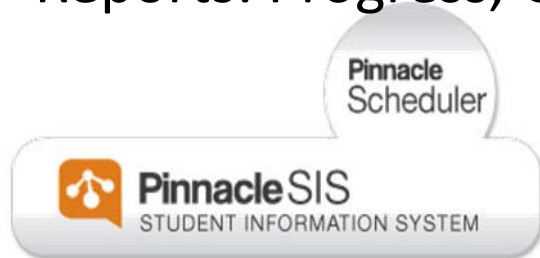
- For the first time since PPS has been using an electronic gradebook, teachers are now able to access their gradebook from anywhere, not just their school/classroom.

Pinnacle SIS

A student information collection and tracking tool that facilitates performance/standard based scheduling, report cards, transcripts , and the ability to report and analyze student data.

For Teachers

- Student information
- Household information
- Contact information
- Ad hoc Query Tool
- Reports: Progress, Grade



For Administrators:

- Courses Offered
- Master Schedule (Classes)
- Grade and Attendance History and
- Management
- Teacher Information
- Graduation Progress
- Reports: Grades, Transcripts, Attendance



Student Information System: Scheduling

Timeline

- February 2012: High schools began scheduling process
- March 2012: K-8, 6-8, Special Schools began scheduling process
- April 2012: K-5 began scheduling process
- End of May 2012: Projected schedule finalization



SIS/Gradebook: Report Cards and Transcripts

New Report Cards

- Implemented three new report cards for the first quarter and two additional components for third quarter of 2012-13.
 - The Promise-Readiness page provides attendance and GPA indicators in relation to Pittsburgh Promise guidelines
 - The Graduation Progress page tracks a student's accumulation of credits necessary for graduation

Training and Technical Assistance

- Provided extensive training and technical assistance to teachers, SDSS personnel, and administrators in the preparation of report cards, Gradebook accountability for teachers, and methods of data validation.

Transcripts

- Docufide- Electronic Transcript Request Service
 - Approved by the Board in March 2012, this is an on-line service allowing students to easily and securely request a copy of their transcript at no cost to the student.

Pittsburgh Allderdice High School

2409 Shady Avenue, Pittsburgh, PA 15217

To the parent or guardian of:



Report Card

School Year: 2011-2012

Term: Quarter 3

Dates: 1/28/2012 - 4/11/2012

| | | | | | | | | | | | | | | | | | |
|--|------------------|---------|------------------|--|----|-----|-----|------|---------------|----|-----|-----|------|----------------|-----|----|-------|
| Student ID: Name: Date of Birth: Grade: | | | | Cumulative High School Grade Point Averages (GPA) | | | | | | | | | | | | | |
| | | | | *(Unweighted) GPA | | | | | | | | | | | | | 3.211 |
| | | | | (Weighted) GPA | | | | | | | | | | | | | 3.533 |
| | | | | * This is the GPA used to determine eligibility for The Pittsburgh Promise | | | | | | | | | | | | | |
| | | | | Quarter 3 | | | | | Quarter 4 | | | | | Semester 2 | | | |
| Course ID | Title | Credits | Teacher | % | Gr | Tdy | Abs | Citz | % | Gr | Tdy | Abs | Citz | % | Exm | Gr | |
| 000101 | English 4 AP Lit | 1.00 | Slifkin J. | 100 | A | 0 | 1 | | | | | | | | | | |
| 000611 | Jewelry 2 | 1.00 | Farber J. | | | 0 | 1 | | | | | | | | | | |
| 000967 | Psychology AP | 1.00 | Schaltenbrand P. | 95 | A | 0 | 1 | | | | | | | | | | |
| 000974 | Advanced TopicsB | 0.50 | Deuschle R. | | | 0 | 3 | | | | | | | | | | |
| 009712 | Std Hall Sem | 0.00 | Kuchta M. | | | 0 | 1 | | | | | | | | | | |
| 009999 | Homeroom | 0.00 | Goldwasser H. | | | 0 | 1 | | | | | | | | | | |
| 544025 | PE/Lab Yr (.50) | 0.50 | Withers P. | 100 | A | 0 | 0 | | | | | | | | | | |
| 580054 | Anatomy Physio | 1.00 | Lindenfelser A. | 83 | B | 0 | 1 | | | | | | | | | | |
| 590011 | Women's Studies | 0.50 | Castro T. | | | 0 | 1 | | | | | | | | | | |
| | | | | Quarter 3 GPA | | | | | Quarter 4 GPA | | | | | Semester 2 GPA | | | |
| (Unweighted) GPA | | | | | | | | | | | | | | | | | |
| (Weighted) GPA | | | | | | | | | | | | | | | | | |

Student ID:
Name:
Date of Birth:
Grade:



12

Teachers choose from a list of available comments that if used, appear here.

Teacher Comments*

| Your Classes | | | |
|--------------|------------------|------------------|----------|
| Course ID | Title | Teacher | Comments |
| 000101 | English 4 AP Lit | Slifkin J. | |
| 000611 | Jewelry 2 | Farber J. | |
| 000967 | Psychology AP | Schaltenbrand P. | |
| 000974 | Advanced TopicsB | Deuschle R. | |
| 009712 | Std Hall Sem | Kuchta M. | |
| 009999 | Homeroom | Goldwasser H. | |
| 544025 | PE/Lab Yr (.50) | Withers P. | |
| 580054 | Anatomy Physio | Lindenfelser A. | |
| 590011 | Women's Studies | Castro T. | |

* Note: Not all classes may have comments. If you have specific questions or would like more information, please contact Pittsburgh Allderdice High School at (412) 422-4800

This is the cumulative GPA for 9-12 students which is updated at the end of each semester

the pittsburgh promise.

Are you Promise-Ready?

This is the current year attendance rate - this will soon be the actual cumulative attendance rate for 9-12 students beginning with the 2012-13 school year.

| Eligibility | Your Measures | Are you Promise-Ready?* |
|--|---------------|-------------------------|
| GPA of 2.5 or higher (Unweighted GPA used) | 3.211 | Yes |
| 2011-12 Attendance % | 98.5% | ** |

*To be eligible for a Promise scholarship, students must also live in the City of Pittsburgh and attend the Pittsburgh Public Schools continuously since at least the start of the 9th grade.

**To be eligible for a Promise scholarship, students must maintain a minimum attendance record of 90% for their high school career. Attendance listed here is current year's attendance record and is intended to be used as an indicator only.

Promise-Readiness is an indicator of how a student is progressing toward being prepared for post-secondary education and the potential receipt of a scholarship from The Pittsburgh Promise. For students in kindergarten through 8th grade, the GPA measure used for determining *Promise-Readiness* is the most recent unweighted quarter GPA. In high school, *Promise-Readiness* and actual eligibility for a scholarship is calculated using cumulative unweighted high school GPA.

Promise-Readiness is an indicator of how a student is progressing and is in no way a guarantee of a Pittsburgh Promise scholarship award.

Earn a Pittsburgh Promise scholarship for education after high school.

The Pittsburgh Promise is a community commitment to all children who graduate from Pittsburgh Public Schools and who live in the City of Pittsburgh. If they live in the City of Pittsburgh and attend the Pittsburgh Public Schools continuously since at least the start of the 9th grade, graduate from the Pittsburgh Public Schools with a cumulative unweighted high school GPA of 2.5 and high school attendance record of 90%, they will earn a scholarship to attend any accredited post-secondary institution in Pennsylvania. For more information, visit www.pittsburghpromise.org.

Student ID: [REDACTED]

Class of 2013

Only classes with a passing grade earn credit and are shown

Pittsburgh Allderdice High School

Are you on-track to graduate high school?

| Requirement | | Your Classes | | | |
|-----------------------------------|----------------|--------------|------------------|-------|--------------|
| Area | Units Required | Term | Class | Grade | Units Earned |
| Literacy/English | 4.00 | | | | 3.50 |
| | | 2008-09 FM1 | English 1 PSP | B | 0.50 |
| | | 2008-09 FM2 | English 1 PSP | B | 0.50 |
| | | 2009-10 FM1 | English 2 PSP | A | 0.50 |
| | | 2009-10 FM2 | English 2 PSP | B | 0.50 |
| | | 2010-11 FM1 | English 3 AP Com | A | 0.50 |
| | | 2010-11 FM2 | English 3 AP Com | A | 0.50 |
| | | 2011-12 FM1 | English 4 AP Lit | B | 0.50 |
| Mathematics | 4.00 | | | | 3.50 |
| | | 2008-09 FM1 | Geometry | C | 0.50 |
| | | 2008-09 FM2 | Geometry | C | 0.50 |
| | | 2009-10 FM1 | Algebra 2 | B | 0.50 |
| | | 2009-10 FM2 | Algebra 2 | B | 0.50 |
| | | 2010-11 FM1 | Elem Funct PSP | C | 0.50 |
| | | 2010-11 FM2 | Elem Funct PSP | C | 0.50 |
| | | 2011-12 FM1 | SB Math 12 | A | 0.50 |
| Science And Technology | 4.00 | | | | 3.50 |
| | | 2008-09 FM1 | Biology 1 PSP | C | 0.50 |
| | | 2008-09 FM2 | Biology 1 PSP | B | 0.50 |
| | | 2009-10 FM1 | Chemistry 1 | B | 0.50 |
| | | 2009-10 FM2 | Chemistry 1 | A | 0.50 |
| | | 2010-11 FM1 | Physics 1 PSP | B | 0.50 |
| | | 2010-11 FM2 | Physics 1 PSP | B | 0.50 |
| | | 2011-12 FM1 | Anatomy Physio | B | 0.50 |
| Citizenship/Social Studies | 3.00 | | | | 3.00 |
| | | 2008-09 FM1 | Civics PSP | C | 0.50 |
| | | 2008-09 FM2 | Civics PSP | C | 0.50 |
| | | 2009-10 FM1 | World Hist PSP | A | 0.50 |
| | | 2009-10 FM2 | World Hist PSP | A | 0.50 |
| | | 2010-11 FM1 | US History AP | B | 0.50 |
| | | 2010-11 FM2 | US History AP | C | 0.50 |
| World Language | 2.00 | | | | 2.00 |
| | | 2008-09 FM1 | French 1 PSP | A | 0.50 |
| | | 2008-09 FM2 | French 1 PSP | A | 0.50 |

Grade 9-12 Promotion Requirements (classes of 2012 and 2013)

- Grade 9 to 10:
• 4 total units (3 academic units)
- Grade 10 to 11:
• 11 total units (6 academic units)
- Grade 11 - 12:
• 18 total units (9 academic units)
- Graduation:
• 25 total units

Grade 9-12 Promotion Requirements (classes of 2014)

- Grade 9 to 10:
• 5 total units (3.5 academic units)
- Grade 10 to 11:
• 11.5 total units (7 academic units)
- Grade 11 - 12:
• 19 total units (11 academic units)
- Graduation:
• 26.5 total units

Grade 9-12 Promotion Requirements (classes of 2015 and beyond)

- Grade 9 to 10:
• 6.5 total units (4 academic units)
- Grade 10 to 11:
• 13 total units (8 academic units)
- Grade 11 - 12:
• 19.5 total units (12 academic units)
- Graduation:
• 26.5 total units

Only classes with a passing grade earn units toward graduation.
Classes with a failing grade are not represented here.

Student ID: [REDACTED]

Class of 2013

| Requirement | | Your Classes | | | |
|------------------------------|----------------|--------------|------------------|-------|--------------|
| Area | Units Required | Term | Class | Grade | Units Earned |
| | | 2009-10 FM1 | French 2 PSP | B | 0.50 |
| | | 2009-10 FM2 | French 2 PSP | B | 0.50 |
| Arts And/Or Phys Ed Elective | 2.00 | | | | 2.00 |
| | | 2008-09 FM2 | Jewelry 1-A | B | 0.50 |
| | | 2009-10 FM1 | Jewelry 2 | B | 0.50 |
| | | 2009-10 FM2 | Acting Sem | C | 0.50 |
| | | 2009-10 FM2 | Ceramics 1-A | A | 0.50 |
| Health | 0.50 | | | | 0.50 |
| | | 2009-10 FM1 | Health 1 (.25) | A | 0.25 |
| | | 2010-11 FM1 | Health 2 (.25) | A | 0.25 |
| Physical Education | 1.00 | | | | 1.00 |
| | | 2008-09 FM1 | Phys Educ Sm | B | 0.25 |
| | | 2009-10 FM1 | Phys Educ Sm | B | 0.25 |
| | | 2010-11 FM2 | PE/Lab Yr (.25) | B | 0.25 |
| | | 2011-12 FM1 | PE/Lab Yr (.50) | A | 0.25 |
| Graduation Project | 0.50 | | | | 0.50 |
| | | 2010-11 FM1 | Graduation Proj | B | 0.50 |
| Academic Electives | 4.00 | | | | 4.00 |
| | | 2008-09 FM1 | Intro Cul Arts 2 | A | 0.50 |
| | | 2008-09 FM2 | Comp Fundamental | A | 0.50 |
| | | 2009-10 FM2 | In Design (Sem) | A | 0.50 |
| | | 2010-11 FM1 | Intro Cul Arts 2 | A | 0.50 |
| | | 2010-11 FM2 | Vis Comm Sem | A | 0.50 |
| | | 2010-11 FM2 | Web Page Design | A | 0.50 |
| | | 2011-12 FM1 | Ceramics 2 | A | 0.50 |
| | | 2011-12 FM1 | Philosophy | B | 0.50 |
| Other | 0.00 | | | | 1.50 |
| | | 2010-11 FM2 | Anthropology | A | 0.50 |
| | | 2011-12 FM1 | Art History AP | B | 0.50 |
| | | 2011-12 FM1 | Psychology AP | B | 0.50 |

This shows Total Units Required compared to Total Units Earned to date

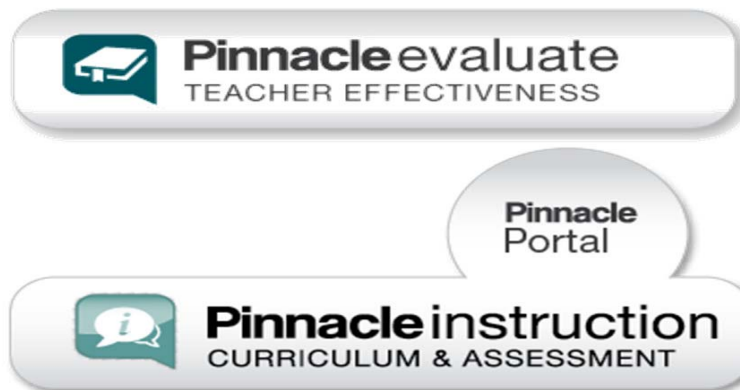
Training and Technical Assistance: Additional Pinnacle Components

RISE Training/support

- Transitioning to Instructional Technology starting with 2nd semester 2011-12 school year
- Design, manage and deliver RISE training, including introductions to new release information
- Participate in RISE site visits
- Participate and inform design team on required changes

Pinnacle Components to be launched during the 2012-23 school year:

- Parent Portal
- eDiscipline
- Assessment
- Instruction





Benefits of new Education Delivery Model

- **\$29.1 million in annualized reductions**
- **Provides for continued acceleration of student achievement with fewer resources**
- **Ensures equitable delivery of academics and related arts for all students**
- **Increases transparency of resource allocation**
- **Increases access to electives already available in the District**
- **Increases overall operating efficiencies while preserving core instructional delivery model**
- **Addresses District's fiscal and sustainability challenges**



There remains work to be done

| | 2012 est. | 2013 est. | 2014 est. | 2015 est. |
|--|---|---|---|---|
| Revenue (Millions) | \$508.08 | \$511.68 | \$512.13 | \$518.43 |
| Operating Expenses | \$521.75 | \$513.38 | \$523.87 | \$537.76 |
| Operating Deficit (Funding Gap) | (\$13.67) | (\$1.70) | (\$11.74) | (\$19.33) |
| Beginning Fund Balance (Reserves) | \$72.40 | \$58.73 | \$57.03 | \$45.29 |
| Year-end Fund Balance (Reserves) | \$58.73 (meets \$26.09 fund balance requirement) | \$57.03 (meets \$25.67 fund balance requirement) | \$45.29 (meets \$26.19 fund balance requirement) | \$25.96 (below \$26.89 fund balance requirement) |
| Meets 5% Fund Balance Requirement? | Yes | Yes | Yes | No |



Working Smarter Together

- **Engaging our principals as thought partners**
- **Improving our technology systems**
- **Improving support from Human Resources**
- **Continuing our efforts to find external funding to better support our students and schools**



Our goal remains our goal – accelerate student achievement while eliminating racial disparities

- Choices become more difficult as we get closer to reaching our financial goals.
- We will continue to focus on what matters most: **an effective teacher in every classroom, everyday.**

