

# Building a Sustainable District

***A+ Community Forum #2***  
**June 27, 2011**



**Pittsburgh  
Public Schools**



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*The Pathway to the Promise.*<sup>TM</sup>

## We Must...

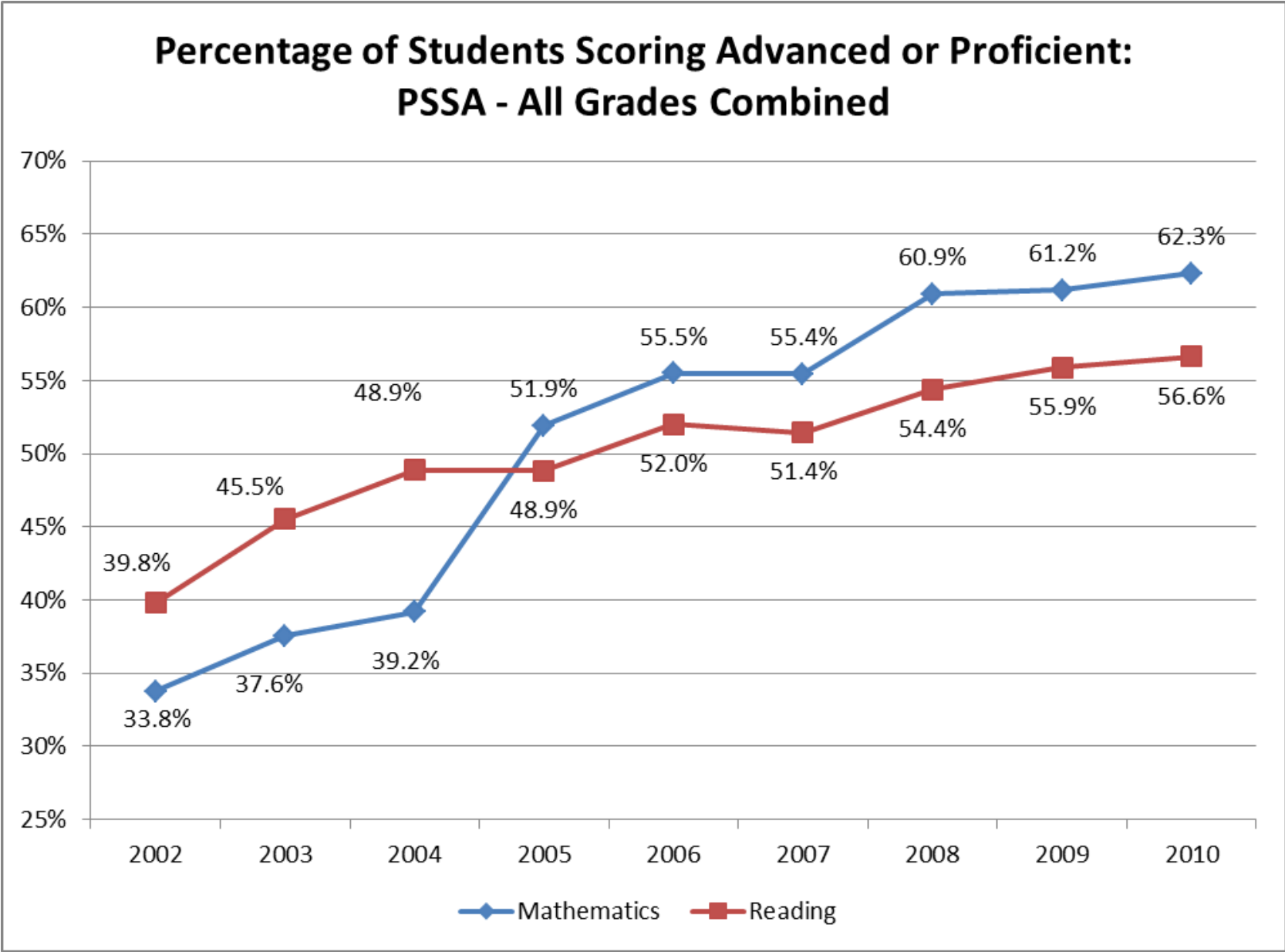
- Focus on our obligation to all of our children to prepare them to achieve academic excellence and strength of character
- Revise our reform agenda as new information indicates
- Spend within our means, use precious resources wisely

# Accelerating Student Achievement

- Evidence shows we are on right track but progress is uneven by grade and school.
- Racial disparities have been slow to diminish.
- Attaining high levels of implementation requires shifting from a central office command/control model to providing differentiated school-based supports and leveraging the principal corps.

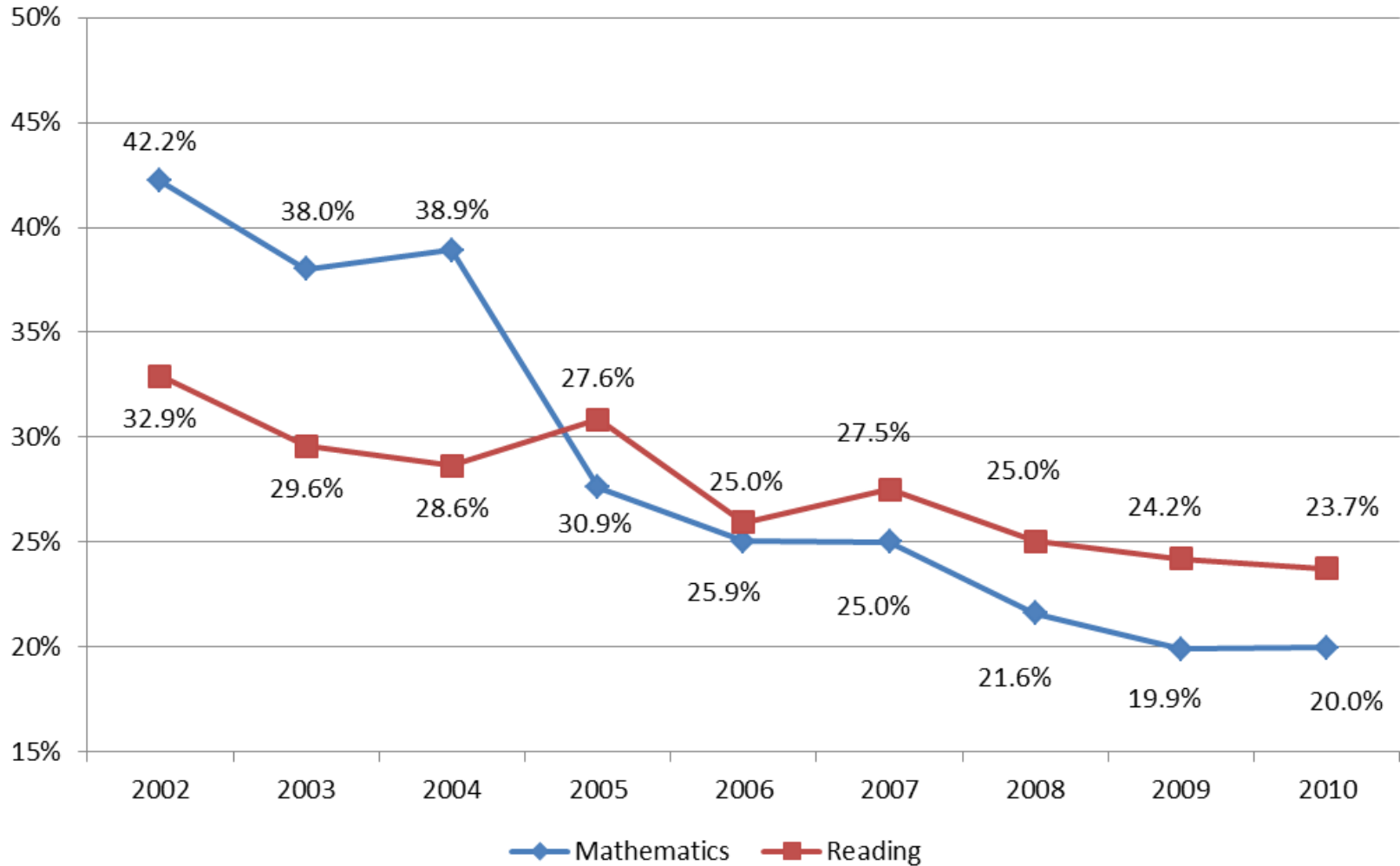


# More Students Are Scoring at Advanced or Proficient



# Fewer Students Are Scoring at Below Basic

Percentage of Students Scoring Below Basic:  
PSSA - All Grades Combined



# Governor's Proposed Funding Cuts Exacerbate 2011 PPS Fiscal Problem

■ Projected deficit	\$ - 8.7 million
■ Proposed (March) state funding cuts further reduce estimated revenues (for July-Dec 2011).	+ -12.7 million
■ Education Jobs \$8.0 m	
■ Charter Reimbursement \$4.7 m	
■ New Charter Schools reduce revenues (July-Dec 2011).	<u>+ - 2.5 million</u>

**Revised 2011 Projected Deficit     \$ - 23.9 million**

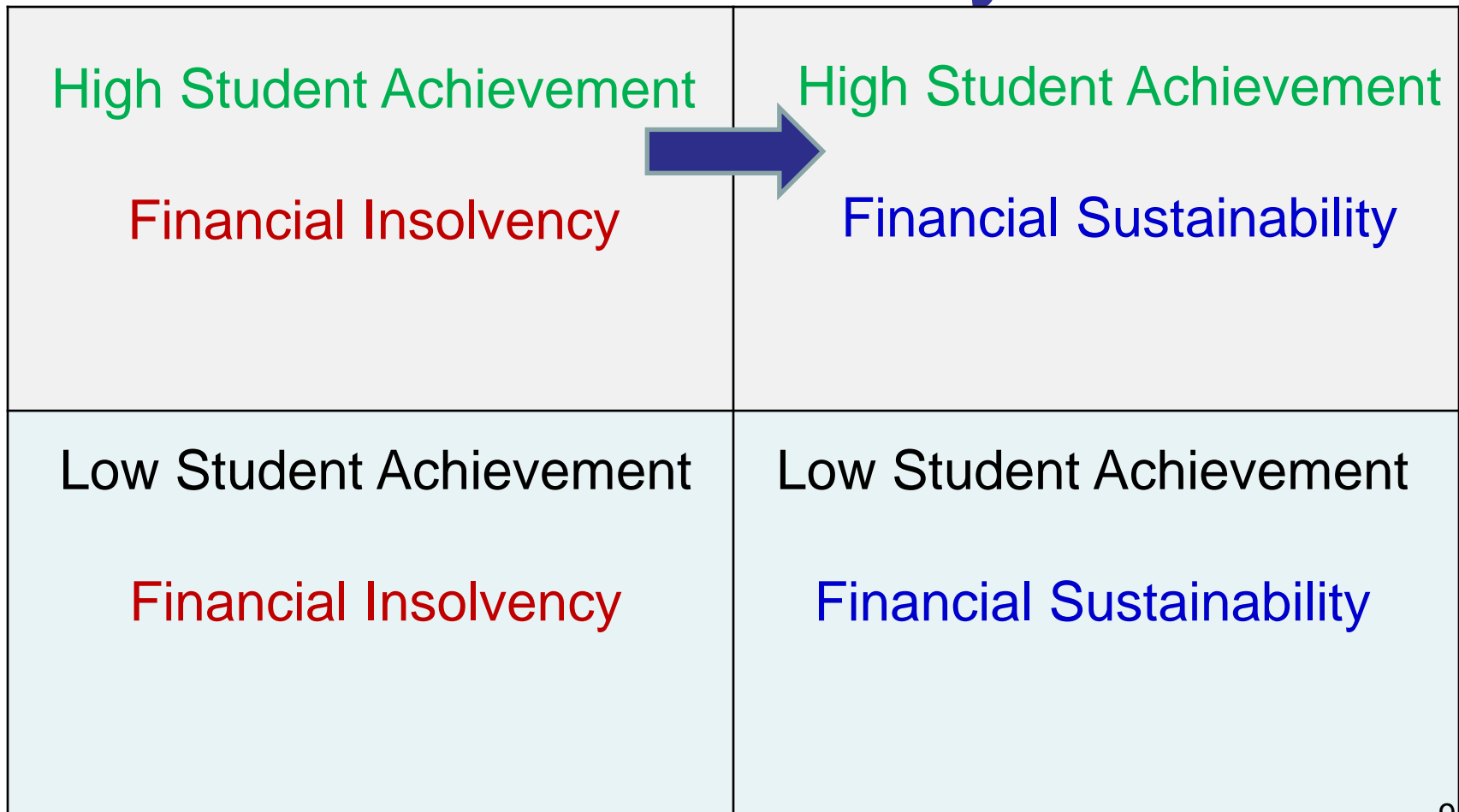
# Full Year of Governor's Proposed Funding Cuts Hits PPS Hard in 2012

■ Original deficit projection prior to Governor's proposed cuts	\$ - 53.6 million
■ Charter Reimbursement	+ - 9.4 million
■ New Charter Schools	<u>+ - 5.0 million</u>
<b>Revised 2012 Projected Deficit</b>	<b>\$ - 68.0 million</b>

# PPS Will Restructure Based on 5 Guiding Principles

- Preserve core programs and the reform agenda;
- Accelerate academic achievement;
- Build community and family support for the work;
- Build human capital and leadership;
- Attain fiscal health and sustainability.

# We Must Accelerate Academic Achievement and Attain Fiscal Sustainability



# Reductions of \$68 - \$100 Million Annually Are Necessary

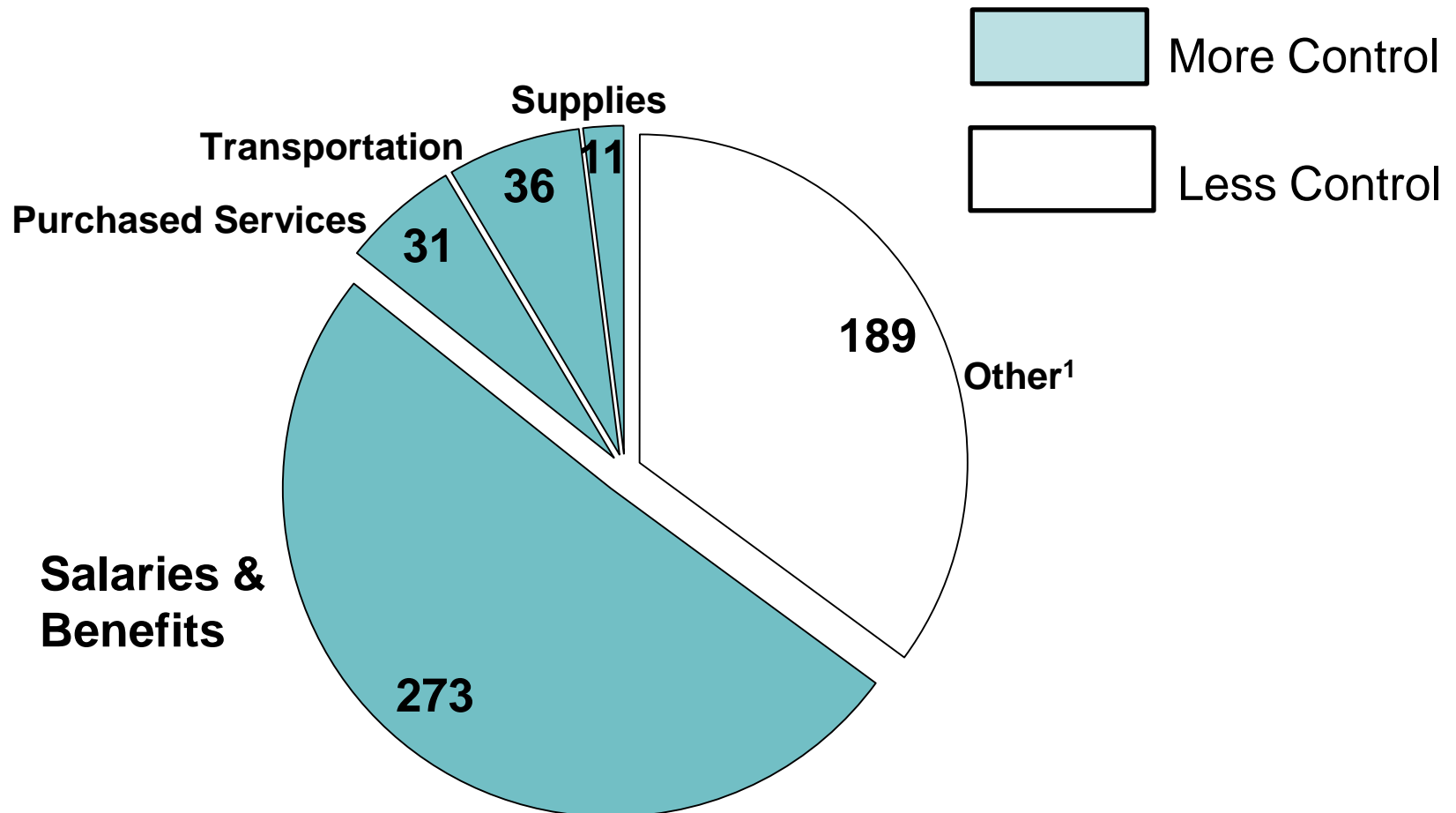
- Our problem is a combination of revenue declines and cost increases – potentially over \$100 million by 2015.
- Our funding comes from the State and local taxes.
- It's hard to ask for more tax money because of what we already receive – about \$10,000 per pupil.

# We Spend More Per Pupil than Others

District	2008-09 Average Daily Membership	Free & Reduced Lunch %	Cost Per Pupil
• Harrisburg	• 8,372	• 89%	\$17,674.61
• Reading	• 17,917	• 87%	\$10,720.33
• York City	• 7,625	• 81%	\$13,352.40
• Lancaster	• 11,306	• 77%	\$14,986.40
• Greater Johnstown	• 3,253	• 75%	\$11,657.58
• Allentown	• 18,715	• 73%	\$10,814.69
• Lebanon	• 4,626	• 70%	\$10,745.07
• <b>Pittsburgh</b>	• <b>30,436</b>	• <b>66%</b>	<b>\$19,634.07</b>
• <b>Philadelphia</b>	• <b>206,282</b>	• <b>62%</b>	<b>\$12,449.04</b>
• Williamsport	• 5,610	• 61%	\$12,052.52
• Norristown Area	• 7,345	• 60%	\$15,521.21
• Wilkes-Barre	• 7,472	• 59%	\$11,896.01
• Woodland Hills	• 5,106	• 59%	\$15,460.42
• Scranton	• 9,949	• 56%	\$11,312.25
• Penn Hills	• 5,174	• 44%	\$15,001.04

# We have more control on some budget areas than others. Of the areas of more control, more than 80% is spent on salaries and benefits.

## 2011 General Fund Budget (\$540M)



## **Phase 1: Central Office Reductions Were Necessary, But Not Sufficient to Close \$68-\$100 Million Gap**

- Workforce reductions approved at Board's June 22, 2011 Legislative Meeting.
- 217 positions were eliminated resulting in 147 staff furloughs or layoffs.
- Decreases the District's total funding gap by ~\$11.5 million annually.

## Phase 2: Change Educational Delivery of Services to Increase Promise-Readiness with Fewer Resources

- School realignment will be necessary.
  - *School closings*
  - *Feeder pattern changes*
  - *Course reductions*
  - *Class size adjustments*
  - *Staff reductions*
- Could decrease funding gap by additional \$30-40 million.

**We need to carefully examine  
our educational delivery to  
accelerate achievement while  
obtaining greater efficiencies**



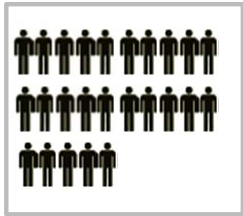
*The Pathway to the Promise.™*

# Our average class sizes are smaller than many people realize

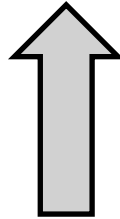
ILLUSTRATIVE EXAMPLE



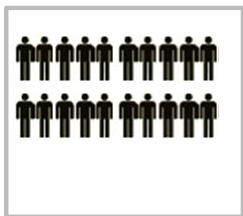
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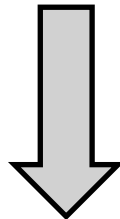
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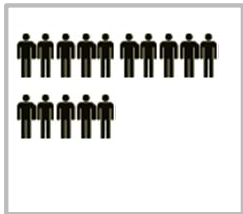
55% of students are in a "full" class



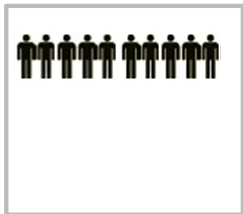
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60% of classrooms have significant number of empty seats



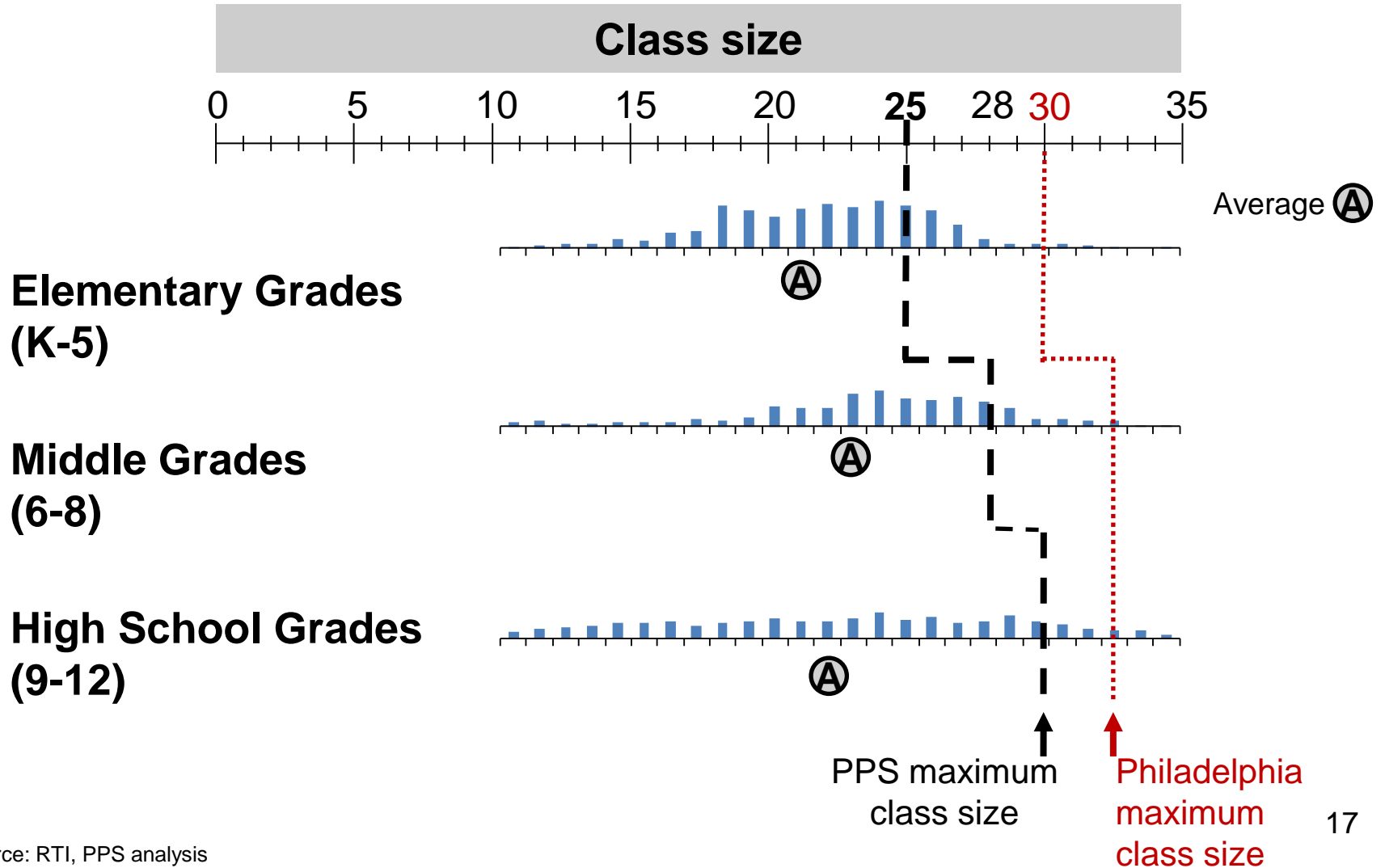
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Average class size :  
(this example)  
20 students

# Gap between actual and maximum class size is greatest at high school







# We've charted each school by achievement and a number of metrics

## Building condition

**DeJong facilities study analyzed condition and maintenance needs of district schools**

**Scores are like golf – less is better**

-  0 – 15 Requires general maintenance only
-  16 – 60 Requires minor to moderate maintenance
-  61 – 80 Requires major maintenance
-  75 – 100 Replace building

## Enrollment & Class size

### Enrollment

- Overall enrollment at school has little impact on student achievement – neither small nor large schools have an advantage

### Class size

- Teachers matter much more than class sizes – high-performing schools exist with both small and large classes
- Some small classes are due to interventions which will decline as student achievement improves

## Student Achievement

### Green

- Made AYP **AND** had positive performance trajectories in reading **OR** math

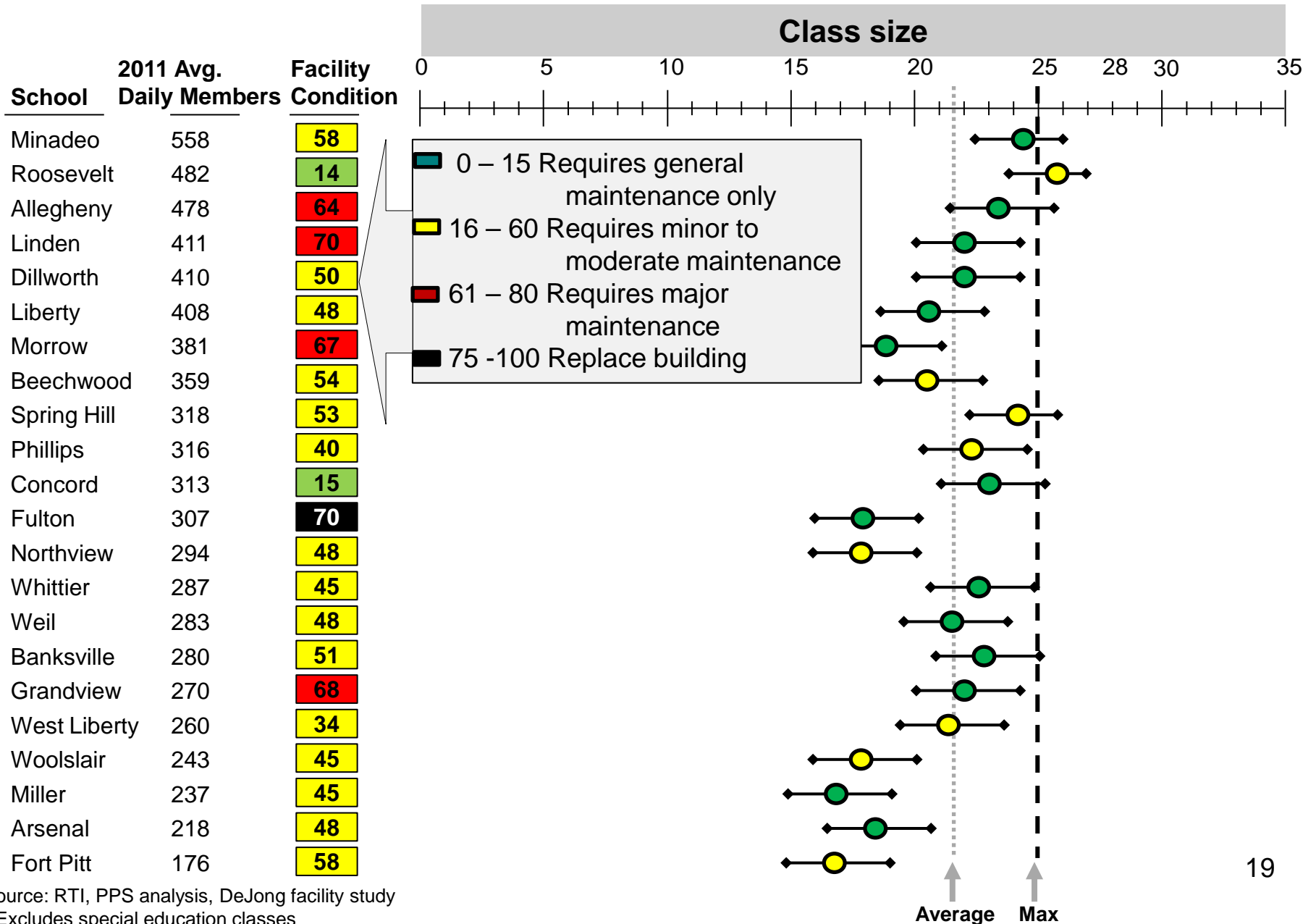
### Yellow

- **EITHER** made AYP with no positive performance trajectory
- **OR** missed AYP **BUT** had positive performance trends in both reading and math

### Red

- Missed AYP and had one or no areas of positive performance trends

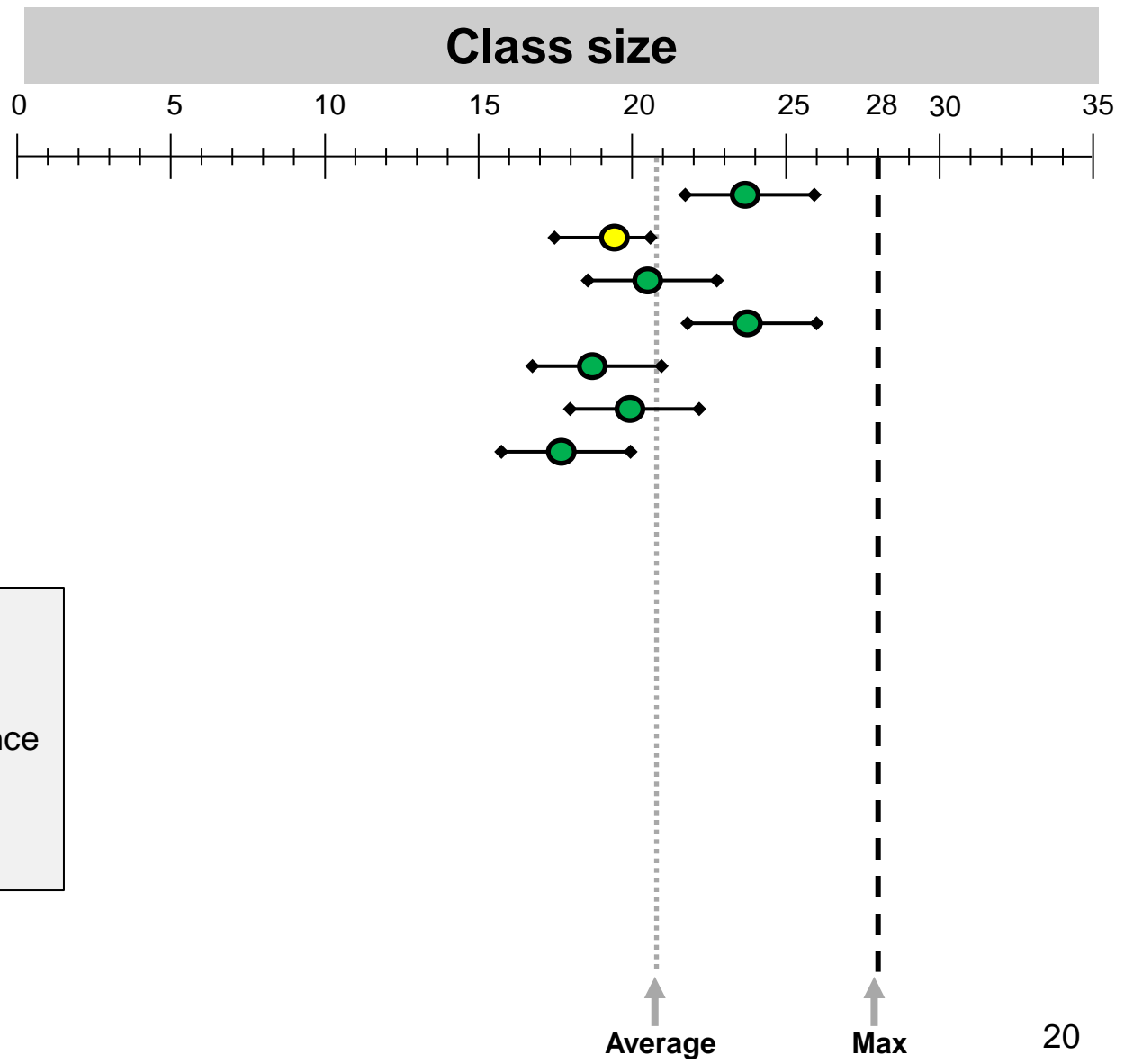
# Elementary Schools\* (K-5 only)



Source: RTI, PPS analysis, DeJong facility study  
 \* Excludes special education classes

# Middle Schools\* (6-8 only)

School	2011 Avg. Daily Members	Facility Condition
South Brook	460	1
South Hills	443	41
Sterrett	405	46
Allegheny	369	64
Classical	332	TBD
Schiller	260	74
Arsenal	244	44



- 0 – 15 Requires general maintenance only
- 16 – 60 Requires minor to moderate maintenance
- 61 – 80 Requires major maintenance
- 75 -100 Replace building

Source: RTI, PPS analysis, DeJong facility study  
 \* Excludes special education classes

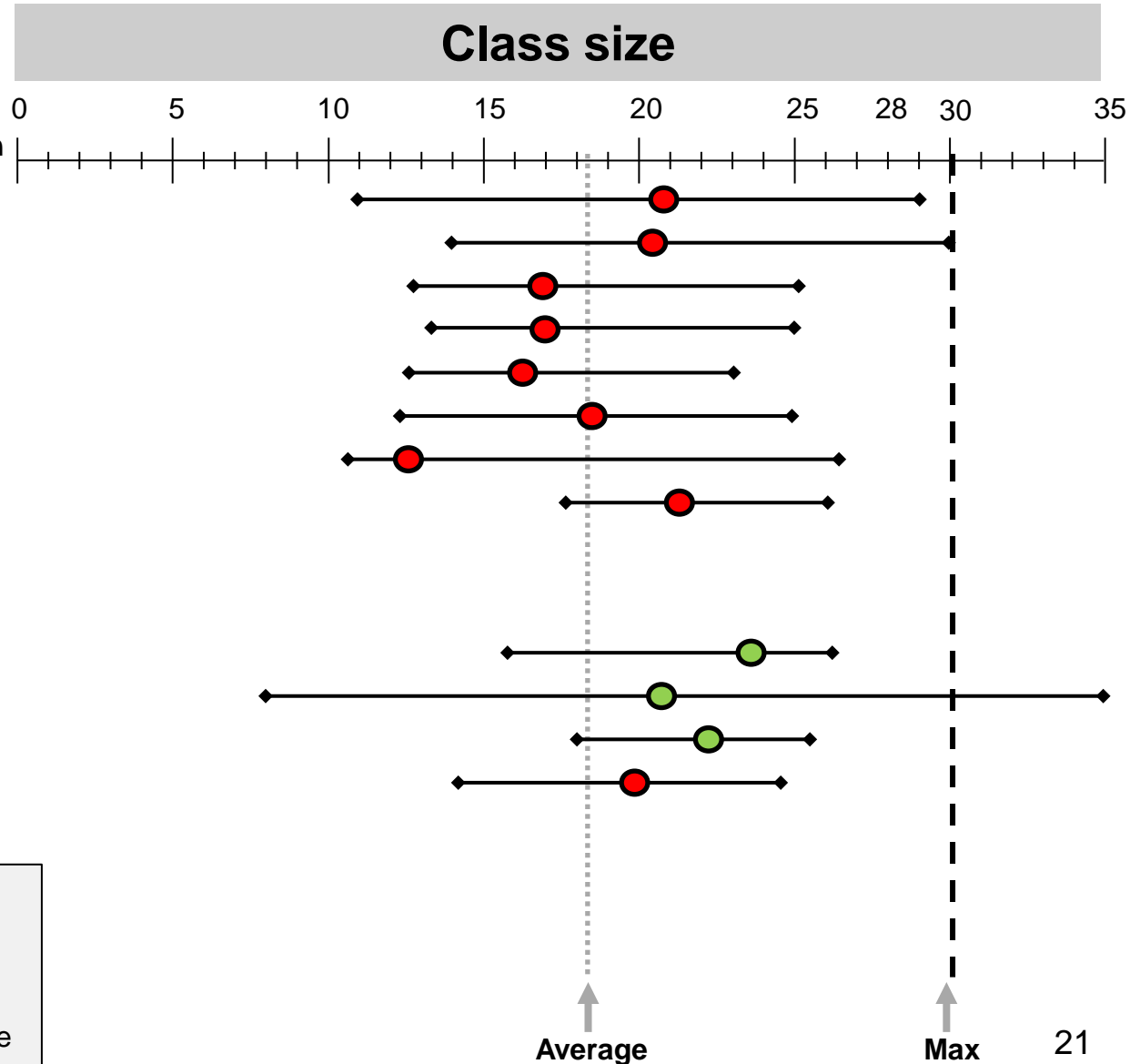
# High Schools\* (9-12)

School	2011 Avg. Daily Members	Facility Condition
Allderdice	1,348	59
Brashear	1,230	41
Carrick	772	15
Perry	669	64
Langley	394	51
Oliver	366	63
Peabody	325	46
Westinghouse	315	21

## 6-12 Schools (9-12 portion)

Obama	375	TBD
CAPA	536	2
SciTech	183	17
U-Prep	298	24

0 – 15	Requires general maintenance only
16 – 60	Requires minor to moderate maintenance
61 – 80	Requires major maintenance
75 -100	Replace building



Source: RTI, PPS analysis, DeJong facility study

\* Excludes special education classes

# Reducing under-enrolled classes could save up to \$32 million / year

## School Administrative and Support Staff

(Actual PPS staffing is close to this basic model)

	Grades K-5	Grades 6-8	Grades 9-12
Principal	1	1	1
Assistant Principal	0-1	0-1	1-3
Pupil Services (counselors, social workers, nurses, librarians, etc.)	1-2	1-2	2-6
Other Non-instructional Staff (clerical, etc.)	1-2	1-2	2-5













## School Instructional Staff

Teacher maximum class size	25	28	30
Teachers actual avg. class size	22	22	21
<b>Approx. cost of supporting under-enrolled classes **</b>	<b>\$7.7M</b>	<b>\$7.6M</b>	<b>\$16.8M</b>

•Paraprofessionals also provide instructional support; primarily used in PPS to support special education students

\*\* 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

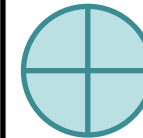
# There are several methods to reduce the number of under-enrolled classes

Method	Applicability by grade		
	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>
Rebalance using feeder patterns			
Consolidate Schools			
Combine classes or grade levels			
Reduce Class Offerings			

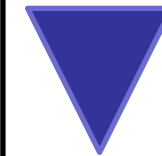
## Legend



Possible



Mixed public reaction



Not popular



Not possible

# Large High Schools are able to offer significantly more courses

	Small High school	Large High school
<b>Enrollment</b>	360	1,440
<b>Class size</b>	30	30
<b># Core classes per subject per grade</b>	3	12
<b># Elective classes</b>	36	144

There are significant trade-offs operating a small high school:

- As few as 3 levels of core classes instead of 5
  - Remedial & advanced impacted
  - No multiple timeslots increases scheduling difficulty
- Smaller catalog of electives



\* Based on a 8-period student day during; five periods are core classes and include 1 period each of math, ELA, science, social studies, and phys. ed/health

\*\* "Classes" denote period offerings

# Summary

- PPS is facing an annual budget gap of nearly \$100 million by 2015 if the current level of spending is not reduced.
- Employee salaries and benefits represent 80% of the costs that are most within the District's control.
- The District has already made some cuts totaling \$15 million, more is needed in order to reach sustainability.
- The average class sizes in Pittsburgh are much lower than national average because there are many under-enrolled classes; this is most pronounced at the high school level.
- Operating under-enrolled classes costs the District over \$30million.
- Small high schools cannot afford to offer as many course options as larger high schools.

# Your Feedback is Valued

- We have established a special website where staff, families and the community can go for more information, as well as to share their questions and comments.
- Please visit:  
<http://www.pps.k12.pa.us/CitySchoolsFiscalChallenges>
- Or email questions and comments to:  
[cityschoolsfiscalchallenges@pghboe.net](mailto:cityschoolsfiscalchallenges@pghboe.net)