

**MAYOR'S OFFICE OF EDUCATION
FISCAL YEAR 2020 BUDGET TESTIMONY
MARCH 27, 2019**

INTRODUCTION

Good Morning, President Clarke and Members of City Council. I am Otis Hackney, Chief Education Officer. Joining me today are Christine Piven, Deputy Chief Education Officer and Shante' Brown, Interim Director for PHLpreK. I am pleased to provide testimony on the Mayor's Office of Education's Fiscal Year 2020 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Mayor's Office of Education (MOE) provides leadership to improve education in the City of Philadelphia.

To achieve this mission, MOE creates policies and programs to:

- Expand access to quality pre-K for Philadelphia families;
- Support students and residents through Community Schools;
- Facilitate collaboration and partnership among many stakeholders to strengthen the local education landscape; and
- Advance key educational policy.

MOE works with public and private partners to support local schools and make educational opportunities more accessible for all.

Plans for Fiscal Year 2020:

Our work is funded through the Philadelphia Beverage Tax, which was implemented in 2017. With litigation against the tax having been resolved at the beginning of this current fiscal year, we are excited about the work ahead in FY20 which will deepen and expand the PHLpreK and Community Schools initiatives.

The overarching goal of PHLpreK is to make quality pre-K accessible for Philadelphia's families and to ensure kindergarten readiness for children. Through this program, we have served over 4,000 three- and four-year-olds and we are committed to adding 1,050 free, quality pre-K seats to reach a total of 3,300, in time for the 2019-2020 school year. The program will expand to 4,300 seats in FY21, 5,000 in FY22, and reach full implementation at 5,500 seats in FY23.

As PHLpreK expands to serve more children and families, MOE proposes to make new investments to improve the program and strengthen the early childhood education sector in Philadelphia. Our strategic priorities are: improving instruction; building quality improvements; strengthening early childhood education systems; and providing resources for PHLpreK providers. To achieve these goals, our major investments include instructional coaching and new curriculum and assessment resources for PHLpreK providers, personalized quality improvement plans for providers, and education classes for 50 teachers. We will also increase the City's investment in the Childcare Facilities Fund, which provides grants to center and family childcare providers to improve their facilities.

Community Schools are a collaboration between the School District and City of Philadelphia to build community and school partnerships for student success. In every Community School, a full-time

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coordinator works with the school community (parents, teachers, neighbors, and others) to support students and their families to develop strong communities - all through targeted programs and strategic partnerships.

As the City partner in this endeavor, our objective is to add resources that bolster the District's academic strategies and their significant investments in effective instruction and meaningful learning opportunities.

In FY20, MOE will establish 5 new Community Schools in partnership with the School District. After expanding to 17 schools in FY20, the initiative will grow to full scale implementation with 20 schools in FY21. The five new schools will go through a needs assessment process in FY20, to identify the unique needs of the school community.

In order to support student outcomes, each Community School will follow a site-specific plan to address those needs within four core components: family and community engagement, integrated health services, school climate, and expanded learning time. Within each component, we will leverage City resources and partnerships with departments.

A proposed key investment for FY20 is the braiding of Philadelphia Department of Human Services out-of-school-time (OST) resources with Philadelphia Beverage Tax funding, to leverage more quality OST opportunities for students in the Community Schools.

Another new proposed partnership with the Office of Workforce Development will connect high school students to career readiness experiences such as industry tours, job shadowing, and career fairs. MOE will continue to fund Office of Adult Education classes and Office of Arts, Culture, and the Creative Economy events in the Community Schools, to promote family and community engagement.

Our department's programs have benefitted thousands of children and families, and as the programs expand in the coming year those benefits will grow. I appreciate this opportunity to provide testimony regarding the Mayor's Office of Education proposed Fiscal Year 2020 Operating Budget and thank you for your continued support of our work.

I am happy to answer any questions that Council may have.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of November 2018)				
	Total	Minority	White	Female
Number of Full-Time Staff	28	17	11	19
Number of Exempt Staff	28	17	11	19
Number of Executive Staff (deputy level and above)	6	4	2	5
Average Salary, Full-Time Staff	\$71,154	\$77,432	\$61,451	\$72,251
Average Salary, Exempt Staff	\$71,154	\$77,432	\$61,451	\$72,251
Average Salary, Executive Staff	\$111,967	\$127,463	\$80,975	\$103,460
Median Salary, Full-Time Staff	\$61,800	\$61,800	\$59,740	\$62,830
Median Salary, Exempt Staff	\$61,800	\$61,800	\$59,740	\$62,830
Median Salary, Executive Staff	\$106,725	\$131,325	\$80,975	\$95,000

Employment Levels (as of November 2018)		
	Budgeted in FY19	Filled as of the Increment Run (11/18)
Number of Full-Time Positions	36	28
Number of Exempt Positions	36	28
Number of Executive Positions (deputy level and above)	6	6
Average Salary of All Full-Time Positions	\$71,154	\$71,154
Median Salary of All Full-Time Positions	\$61,800	\$61,800

General Fund Financial Summary by Class						
	FY18 Original Appropriations	FY18 Actual Obligations	FY19 Original Appropriations	FY19 Estimated Obligations	FY20 Proposed Appropriations	Difference: FY20-FY19
Class 100 - Employee Compensation	\$2,679,927	\$2,215,607	\$2,592,084	\$2,655,579	\$3,292,180	\$636,601
Class 200 - Purchase of Services	\$39,407,000	\$20,742,176	\$22,211,818	\$26,809,368	\$42,015,834	\$15,206,466
Class 300/400 - Materials, Supplies & Equipment	\$364,750	\$15,348	\$45,550	\$45,550	\$42,000	(\$3,550)
Class 500 - Contributions	\$100,000	\$99,998	\$100,000	\$0	\$0	\$0
	\$42,551,677	\$23,073,129	\$29,949,452	\$29,510,497	\$45,350,014	\$15,839,517

Contracts Summary (Professional Services only)				
	FY16 ¹	FY17	FY18	FY19 YTD (Q1 & Q2)
Total amount of contracts	N/A	\$11,051,601	\$20,258,958	\$23,829,101
Total amount to M/W/DSBE	N/A	\$2,700	\$354,500	\$30,000
Participation Rate ²	N/A	0.02%	1.75%	0.13%

¹ The Mayor's Office of Education was created as a department in FY17. Prior to that, it was part of the Mayor's Office.

² The FY19 contract amount is primarily for contracts with non-profit entities, which are not eligible for M/W/DSBE participation. Out of 85 PHLpreK providers, 59 are minority- or women- owned-for-profit businesses. MOE is currently working with the Office of Economic Opportunity to help these PHLpreK providers apply for the Minority/Woman/Disabled Enterprise (M/W/DSBE) certification.

MOE works with OEO on a contract-by-contract basis and does not have a department-wide M/W/DSBE goal.

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2020 General Fund budget totals \$45,350,014, an increase of \$15,839,517 over Fiscal Year 2019 estimated obligation levels. This increase is primarily due to expansion of the PHLpreK and Community Schools programs.

The proposed budget includes:

- \$3,292,180 in Class 100, a \$636,601 increase over FY19. This funding will create more in-office capacity for policy, data and evaluation, and finance matters, and will allow MOE to staff the expanding Community Schools and PHLpreK initiatives.
- \$42,015,834 in Class 200, a \$15,206,466 increase over FY19. This funding will primarily support the expansion of PHLpreK slots, investments in PHLpreK quality instructional coaching, and programming in the new and existing Community Schools.
- \$42,000 in Class 300/400, a \$3,550 decrease from FY19.

STAFFING LEVELS

The department is requesting 47 budgeted General Fund positions for FY20, an increase of 11 positions over the FY19 budget.

The increase is attributed to growing programs and in-office policy, data and evaluation and finance needs, and includes a Director of Education Strategy, a Director of Learning and Impact, a PHLpreK Quality Instructional Specialist, additional Community Schools Coordinators, a Community Schools Manager, and two Project Coordinators.

NEW HIRES

MOE had no new hires between July 1, 2018 and November 25, 2018.

New Hires (from 11/26/18 to 3/27/19)			
	Total Number of New Hires	Spanish	Akan
Black or African American	3	1	1
Hispanic or Latino	1	1	
Total	4	2	1

MOE hired four new employees since November 26, 2018: one Hispanic female (executive staff); one White female; one Black/African American female; and one Black/African American male (executive staff).

PERFORMANCE, CHALLENGES, AND INITIATIVES

POLICY, PROGRAMS, AND PUBLIC ENGAGEMENT (PPPE) PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> Continue to support constituents in accessing educational resources and services. Support the District's continued progress through coordinated leadership across the City, District, and Board of Education. Expand outreach to high school seniors eligible to apply for the City of Philadelphia Scholarship. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Average response time for constituent requests and referrals to outside education services, where applicable (in business days)	2	1	2	1

PHLpreK PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> Enroll 3,300 children in quality pre-K for the 2019-2020 school year. Work with PHLpreK providers to ensure they have the resources to achieve and maintain quality. Strengthen the PHLpreK workforce through increased participation in professional development, continuing education, and instructional coaching. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Number of children enrolled in PHLpreK	2,000	2,120	2,250	3,300
Number of teachers receiving career pathways and coaching supports ¹	31	21	25	85
Number of PHLpreK providers that are STAR 3 and 4	76	81	86	111

¹ This increase reflects the introduction of ongoing instructional coaching for all PHLpreK providers in FY20.

COMMUNITY SCHOOLS PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> • Support the equitable educational and life outcomes of all Philadelphia students by creating empowered and thriving communities. • Align public and private resources in community schools through strategic partnerships between the City and the School District of Philadelphia (SDP). 				
FY20 Performance Measures				
Measure ¹	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
<i>Milestone:</i> Complete a needs assessment and strategic plan for each community school	12	N/A	12	5 new schools (bringing the total up to 17)
<i>Milestone:</i> Evidence-based programs that support school and system goals ²	23	N/A	24	34 (2 programs per school for 17 schools)
<i>Milestone:</i> Philadelphia community schools show gains in student attendance (progress is reflected in the average score across all community schools of the percent of students attending at least 95% of days) ³	42%	N/A	60%	60%

¹ These are annual measures, and FY19 data will be available at year-end.

² “Evidence-based programs” include programs that have a theory of action or logic model and could include programs intended for students, school community, or staff.

³ The percentage of students at community schools attending 95% of days increased from 29% in 2016-2017 to 42% in 2017-2018. This increase of 12.7 percentage points outpaced the SDP’s overall increase of 8.5% during that period.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

The per-slot funding rate for PHLpreK is currently tied to the slot rate for the state's Pre-K Counts program. We are monitoring whether the state will increase the slot cost for Pre-K Counts based on changes to the minimum wage for state employees and contractors. This could potentially impact the rate per slot at which we fund PHLpreK providers.

CONTRACTING EXPERIENCE

MOE does not have any large contracts with for-profit providers.

Non-Profit Vendor Demographics		
Philadelphia Health Management Corporation (PHMC)	Minority %	Female %
Workforce	68%	78%
Executive	52%	80%
Board	53%	43%
Urban Affairs Coalition (UAC)	Minority %	Female %
Workforce	94%	52%
Executive	85%	50%
Board	56%	39%

LANGUAGE ACCESS

1. Has your leadership received language access training?

Yes. The Mayor's Office of Education (MOE) language access coordinator received training from the Mayor's Office on how to assist MOE staff with written translation and phone interpretation. Chief Education Officer Otis Hackney was trained by Orlando Almonte, the City's language access manager, in December 2017. Deputy Chief Education Officer Christine Piven received training in language access during her earlier tenure in the Managing Director's Office.

We are planning a language access training for the current MOE leadership team, which will be led by Orlando Almonte. MOE participants will include the office's Communications Director, PHLpreK Director, Community Schools Director of Operations, and Director of Finance and Administration.

2. Do you currently have a language access coordinator?

Yes. Abby Schottenfels, MOE's Administrative Specialist, is the language access coordinator as of October 2018.

3. Has your department written a language access plan and is it posted online?

Our department's language access plan is in the internal MOE staff handbook, which is regularly updated. The handbook is distributed to all new employees and easily accessible as a shared file within the office. Additionally, we have distributed phone interpretation services flyers to staff who regularly speak to constituents on the phone. A recently updated version of the language access plan is posted online.

4. Explain what your department has done to improve language access services over the past year.

Our office has taken several steps to ensure that our key initiatives in FY18 and FY19 were accessible to non-English speakers.

During the process of transitioning the School District to local control, we issued a city-wide survey to inform Board of Education member selection. This survey was offered in the City's standard languages and received responses in English, Spanish, Chinese, Arabic, and Vietnamese. Before the Board appointees assumed governance, MOE helped them conduct a "listening tour" in five Philadelphia neighborhoods. At these events we provided interpreters in all City-standard languages including American Sign Language.

To reach prospective PHLpreK families, we prioritized language access in our outreach and advertising strategy by printing program flyers and posters in eight different languages. We also published a parent and family survey in all eight City-standard languages at the end of the school year. Additionally, the MOE Administrative Specialist and PHLpreK Family Engagement Coordinator are experienced in utilizing the Globo phone interpretation service to assist families and constituents that contact our office.

To support community outreach for Community Schools we translated flyers for community events at Southwark School, Edward Gideon School, William Cramp Elementary School, Samuel Gompers School, and South Philadelphia High School. The Community Schools team

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also worked closely with the Office of Adult Education to promote adult education courses at Community Schools in languages identified based on the school communities' needs.