



April 22, 2026

City Council of Philadelphia  
Bi-Annual Meeting

**Reginald L. Streater, Esq.**  
Board President

**Tony B. Watlington, Sr. Ed.D.**  
Superintendent



THE SCHOOL DISTRICT OF  
PHILADELPHIA



# Overview



1. **Board of Education's Update**
2. **Superintendent's Update**
  - Thank You
  - District Results
  - District Focus Areas
  - Facilities Master Plan
  - FY 2027 Budget Overview
3. **Thank You and Questions**

# Board of Education's Update

*Reginald L. Streater, Esq.*  
*Board of Education President*



AGENDA

1



Vision + Mission

2



Goals and Guardrails

3



Accelerating Opportunity:  
The School District of  
Philadelphia's Facilities  
Master Plan

4



Board Updates

5



Advocacy

6



Charter Schools Update

## **VISION**

**To prepare students to imagine and realize any future they desire.**

## **MISSION**

**All sectors of public education in Philadelphia will work with urgency to provide every student with the opportunity to achieve positive life outcomes in partnership with diverse families, educators, and community members who are valued and respected.**



# Goals & Guardrails



# Board Actions



### Board Resolution does:

- ✔ Adopt recommendations in “Accelerating Opportunity” as the guiding framework to align facilities, enrollment, budget, & programs to better serve students.
- ✔ Maintain Board’s ability to make limited modifications specific to sequencing and prioritization of projects in consultation with Superintendent.
- ✔ Require the Board to monitor regular progress towards desired outcomes.

### Board Resolution does NOT:

- ✘ Substitute for legally-required processes and actions relating to school closures, capital projects, or expenditures.

# Board Updates



**Brianni Carter**



**Ramisha Karim**



**Semira Reyes**

# Board of Education

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## Parent & Community Advisory Council



SCHOOL VISITS



Frankford High School



George Washington Carver High  
School of Engineering and Science

# Charter Schools Updates



CHARTER SCHOOL FRAMEWORK REFRESH: PROJECT RISE

NEW OVERLAP

PHASE 1

Oct 2024 – June 2025

The Desired Outcomes were established in response to the scope within the RFP and significant stakeholder engagement during Phase 1.

PHASE 2 (UPDATED)

July 2025 – June 2026  
(Extended to Sept 2026)

The final outcome of Phase 2 will be an updated Charter School Performance Framework that emphasizes the guiding principles and Board’s priority in improving student outcomes.

PHASE 3

July 2026 – June 2027

Address all procedures related to the implementation of the updated Framework by June 2027.





**WE ARE**  
**SDP**

# Superintendent's Update

*Tony B. Watlington, Sr., Ed.D.  
Superintendent*





# THANK YOU CITY COUNCIL





# District Focus Areas

# ACCELERATE PHILLY



## District Focus Areas:



**Accelerating  
Academic  
Achievement**



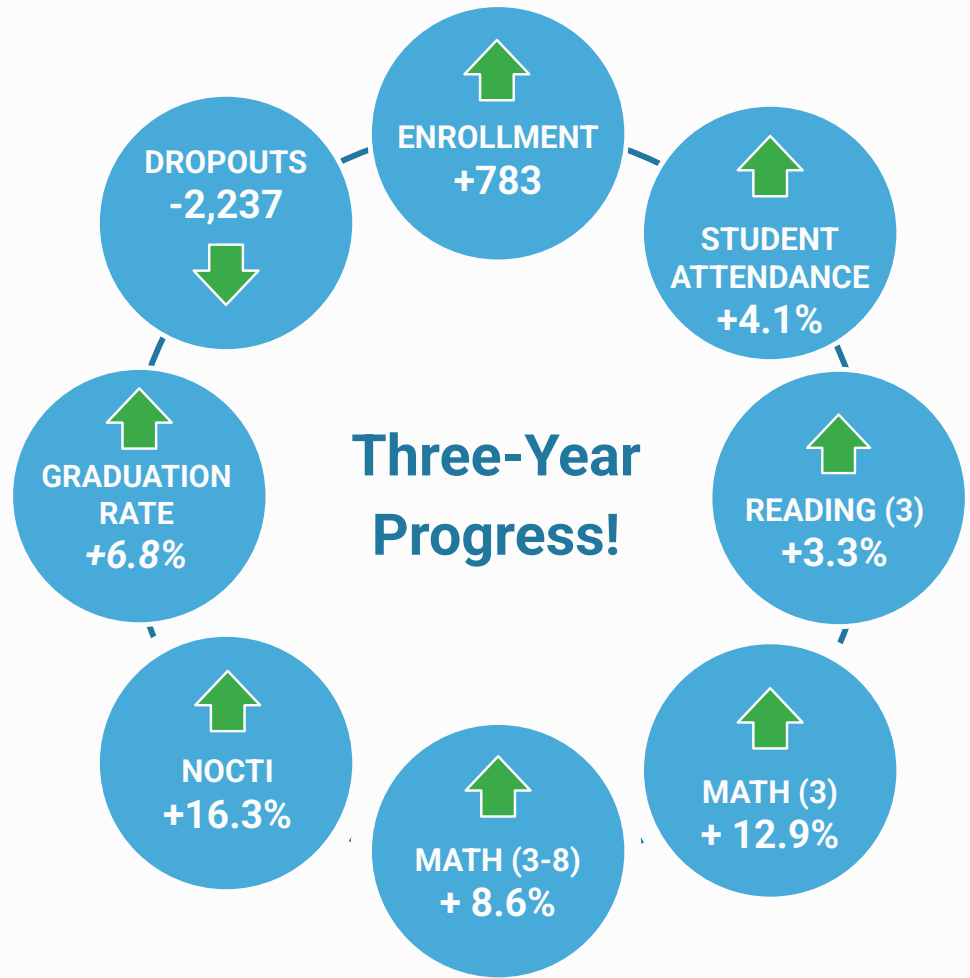
**Improving  
Customer  
Service**



**Partnering  
with Families**



# Accelerating Academic Achievement





66,355

NUMBER OF  
MESSAGES RECEIVED



1.4

RESPONSE TIME  
*(In Business Days)*



8.2

CUSTOMER SERVICE SCORE



# Improving Customer Service

\* Messages submitted in Let's Talk platform 07/1/2025 - 04/15/2026



THE SCHOOL DISTRICT OF  
PHILADELPHIA

**Parent & Family  
UNIVERSITY**

**Partnering  
with Families**



I AM WORTHY  
WE ARE LEADERS  
I BELIEVE IN MYSELF

# Facilities Master Plan Update

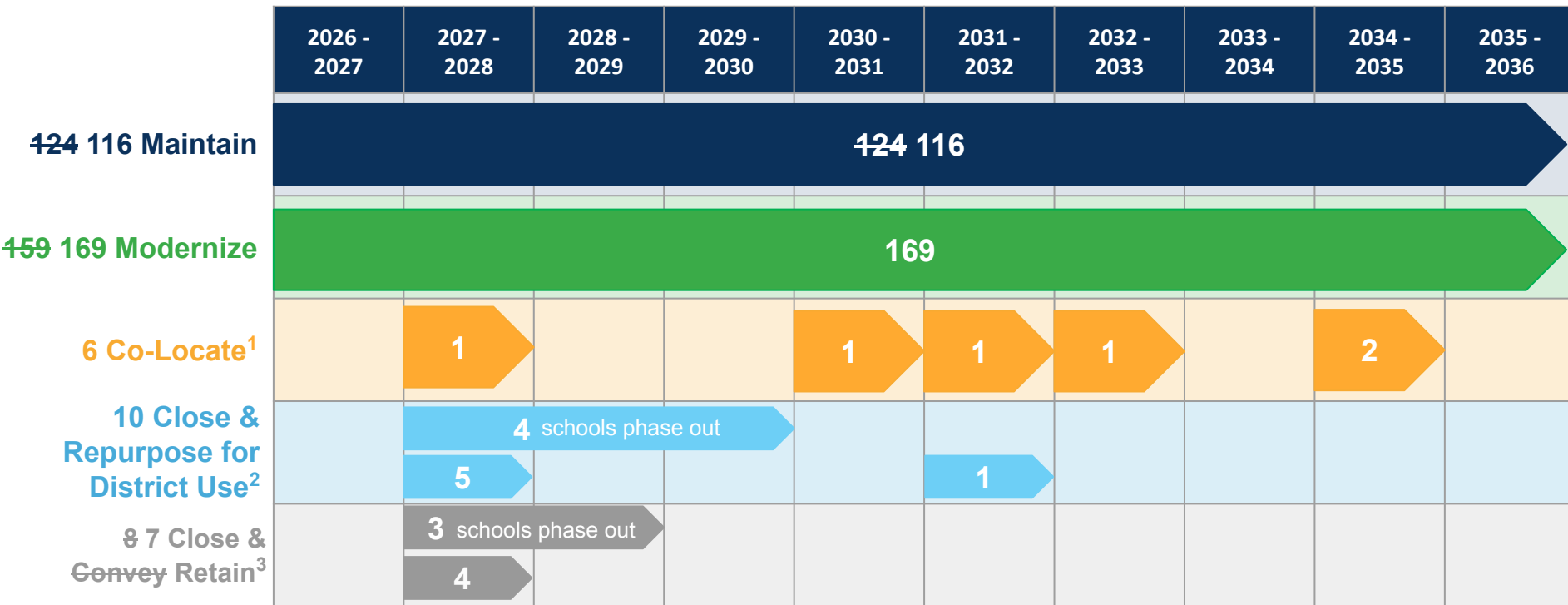


# Facilities Master Plan Recommendations & Timeline

## A 10 year plan costing ~~\$2.8 billion~~ \$3 billion

**Funding Source:** funded with ~~\$1 billion~~ \$1.1 billion in District Bond Funding and a request for ~~\$1.9 billion~~ \$1.9 billion in new government and philanthropic funding.

**Outcome:** Reduce Unsatisfactory or Poor buildings from 85 to 0



<sup>1</sup> Of the 4 vacated properties, all 4 will be repurposed for District or City use to benefit neighborhoods.

<sup>2</sup> In addition to these 10 closures/repurpose, 3 sites will be repurposed unrelated to a program closure.

<sup>3</sup> The Superintendent recommends that these 8 7 buildings are retained by the District to provide the Board with more time to consider legal and policy considerations.

Note: The District has 307 buildings and 249 schools, some of which might appear in multiple recommendations

# Final Proposed Revised Recommendations

- 01.** Remove Conwell Magnet Middle School from closure recommendation and make Elkin Elementary feed into Conwell beginning in SY 2027-28 to increase enrollment.
- 02.** Remove Motivation High School from closure recommendation and merge Robeson High School into the Motivation site beginning in SY 2027-28 to increase enrollment.
- 03.** Close Robeson High School and merge with Motivation High School for SY 2027-28, rather than with Sayre High School.
- 04.** Close Lankenau High School and merge with Saul High School for SY 2027-28, rather than Roxborough High School.
- 05.** Remove James R. Ludlow School from closure.
- 06.** Transition Moffett Elementary School to a K-4 school, with middle grades attending Ludlow.

# Final Proposed Revised Recommendations (continued)

- 07.** Expand Hackett School to a K-8 school.
- 08.** Retain ownership of the Lanckenau High School property as an environmental education center for use by all District students, given the access to the The Schuylkill Center for Environmental Education.
- 09.** Retain ownership of the Robeson property and plan for its future use in partnership with the community, given its close proximity to one of the nation's premier science and innovation hubs.
- 10.** Increase the planned investments in Council District 3 (that we shared on February 17) from \$205 million to \$331 million, which will fund modernizations at Anderson Elementary School, Bryant Elementary School, Mitchell Elementary School, and a pool renovation at Motivation High School.
- 11.** Increase the planned investments in Council District 5 (that we shared on February 17) from \$299 million to \$330 million, which will fund infrastructure for the North Philadelphia Promise Zone.
- 12.** Withdraw the recommendation to convey closed schools in this plan, which have been reduced from 10 to 7, to the city at this time in order to provide the Board with more time to consider legal and policy considerations.

# School Building Recommendations Council District Summary (2.17.26)

Council District	Councilmember	Total Investment	Modernize	Co-Locate	Close + Repurpose/Convey	2012 Closures
1	Squilla	\$308 M	17	0	0	4
2	Johnson	\$302 M	15	1	1	3
3	Gauthier	\$205 M	13	2	4	5
4	Jones	\$217 M	16	1	3	4
5	Young	\$291 M	21	2	4	10
6	Driscoll	\$56 M	5	0	0	1
7	Lozada	\$389 M	25	0	4	0
8	Bass	\$319 M	22	0	3	2
9	Phillips	\$443 M	11	0	1	1
10	O'Neill	\$276 M	14	0	0	0
<b>Total</b>		<b>\$2.8 B</b>	<b>159</b>	<b>6</b>	<b>20</b>	<b>30</b>

# School Building Recommendations

## Council District Summary (4.20.26)

Council District	Councilmember	Total Investment	Modernize	Co-Locate	Close + Repurpose/ TBD	2012 Closures
1	Squilla	\$314 M	17	0	0	4
2	Johnson	\$319 M	15	1	1	3
3	Gauthier	\$331 M	19	2	3	5
4	Jones	\$220 M	16	0	3	4
5	Young	\$330 M	22	2	3	10
6	Driscoll	\$58 M	5	0	0	1
7	Lozada	\$379 M	25	0	3	0
8	Bass	\$322 M	22	0	3	2
9	Phillips	\$467 M	11	1	1	1
10	O'Neill	\$292 M	14	0	0	0
<b>Total</b>		<b>\$3.02 B</b>	<b>169*</b>	<b>6</b>	<b>17</b>	<b>30</b>

\* Includes 3 projects at high school athletic fields that are included in the high school project description



# FY 2027 Budget Overview

# Budget Overview

(School Year 2026-27)



The Current School District Structural Deficit is

# \$300 Million



## Our Goal

Over the next four years, the District will  
**eliminate its structural deficit.**

# Balanced Budget by FY 2030

**Goal: Eliminate the current structural deficit by FY 2030 through:**

1. Reducing \$225 million in FY 2027 and an additional \$40 million each year after that;
2. Sunsetting COVID-positions while holding harmless 18 schools recommended for closure and maintaining key operating allocations; and
3. Making other Central Office and School-Based Cuts

## FY 2027 Budget Reductions

Reduce Central Office Costs	\$30 Million
	+
Eliminate Low-ROI Programs	\$36 Million
	+
Enhance Budget Planning and Projections	\$103 Million
	+
Enact Necessary School Budget Changes	\$56 Million
	=
<b>Total FY 2027 Budget Reductions</b>	<b>\$225 Million</b>

# FY 2027 - 2031 Initial Five-Year Plan

## FY 2026:

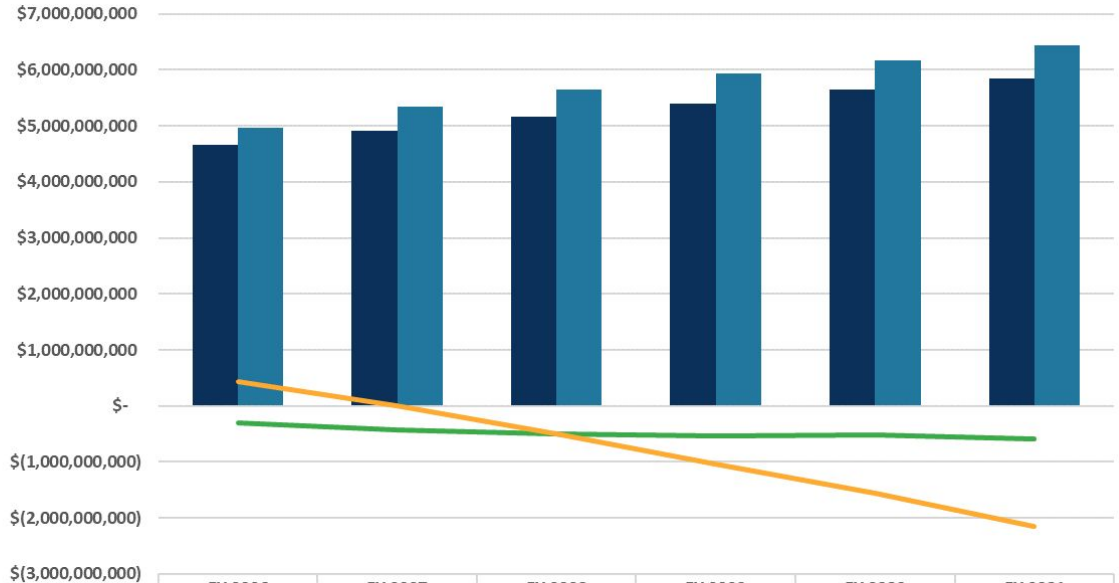
Projected to use nearly \$300 million of fund balance to cover FY 2026 deficit.

## FY 2027:

District must substantially reduce expenditures in FY 2027 to get on a path from structural deficit to fiscal sustainability.

## Out Years:

Without intervention, future District expenditures will grow faster than revenues due primarily to rising salaries, charter school payments, and healthcare costs.



	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected	FY 2031 Projected
Revenues	\$4,663,708,755	\$4,916,645,427	\$5,155,317,655	\$5,390,869,924	\$5,651,219,174	\$5,841,963,494
Expenditures, Transfers & Uses	\$4,957,067,192	\$5,343,358,417	\$5,655,688,356	\$5,929,232,750	\$6,173,882,021	\$6,432,864,884
Annual Surplus (Deficit)	\$(293,358,437)	\$(426,712,990)	\$(500,370,701)	\$(538,362,826)	\$(522,662,847)	\$(590,901,390)
Fund Balance	\$428,650,915	\$1,937,925	\$(498,432,775)	\$(1,036,795,601)	\$(1,559,458,448)	\$(2,150,359,838)

Note: Includes Operating Fund (General Fund, Intermediate Unit Fund and Debt Service Fund) and State Ready to Learn - Adequacy Grant.

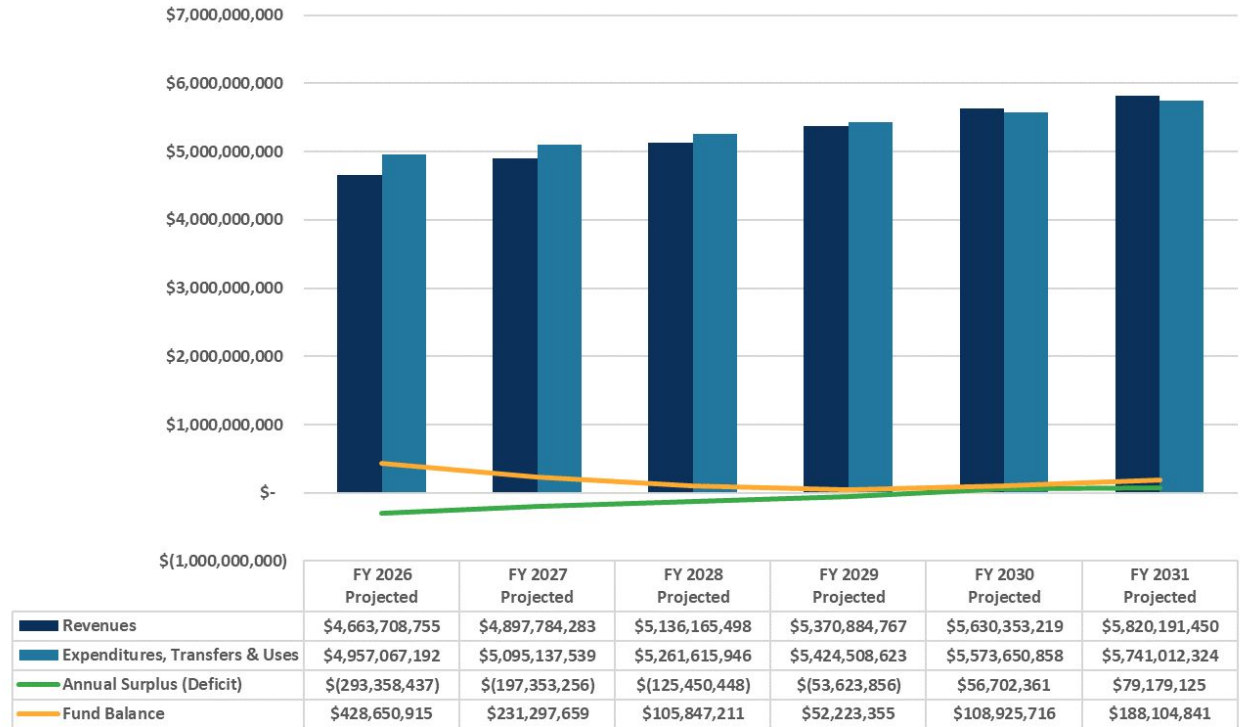
# FY 2027 - 2031 Revised Five-Year Plan

**These Additional Changes are Included in this Revised FY 2027-31 Five-Year Plan:**

~\$225M in FY 2027 Expenditure Reductions

Additional \$40 Million Annual Reductions in Subsequent Years

**This will result in a Balanced Budget by FY 2030**



Note: Includes Operating Fund (General Fund, Intermediate Unit Fund and Debt Service Fund) and State Ready to Learn - Adequacy Grant.

# FY 2027 Operating Budget Development Process

- **January-February:** Budget Process Kickoff and Early Stakeholder Engagement
- **February 3:** Governor's Budget Address and Proposed Budget
- **March 12:** Mayor's Budget Address and Proposed Budget
- **March 12:** School Budget Release
- **March:** School Budget Development Meetings and Continued Stakeholder Engagement
- **March 26:** Lump Sum Statement
- **April 22:** City Council Budget Hearing
- **April 23:** Board of Education Budget Hearing
- **May 29:** Board of Education Budget Adoption
- **June:** Final State and City Budget Adoption Including Tax Proposals and Potential Position Restoration





# THE SCHOOL DISTRICT OF PHILADELPHIA

Thank you and Questions



# Transition: Transportation Planning

Immediately

Planning Year

Implementation  
Year

## 1. Data & Analysis

- Student address mapping
- Catchment & enrollment review
- Hazardous road identification (Harbison & Torresdale)
- Transportation eligibility modeling

## 2. Planning Year (Transition Committee)

- Transportation team develops routing plan
- Safety and hazard analysis confirmed
- Coordination with City and City Council
- Plan reviewed with Transition Committee
- Community feedback incorporated

## 3. Implementation Year

- Final routes established
- Yellow bus service operational
- Safety monitoring and adjustments

# Transition: Safety & Climate Planning

Immediately

Planning Year

Implementation  
Year

## 1. Data & Analysis

- School incident and discipline data
- Crime indicators near school locations
- Philly School Experience Survey safety perceptions
- Student wellbeing and bullying data
- Philadelphia Police Department intelligence

## 2. Planning Year (Transition Committee)

- Review safety data and police intelligence
- Plan arrival, dismissal, and supervision structures
- Review camera coverage and emergency procedures
- Align restorative practices and climate strategies
- Student leadership meetings and peer ambassador programs
- School Safety Officer deployment planning
- Coordination with City and City Council

## 3. Implementation Year

- School Safety Officer continuity and deployment
- Philadelphia Police Safety Zone coverage
- Safe Path Program
- Biweekly review of safety and climate data
- Behavioral health and restorative supports
- Coordinated leadership between both schools