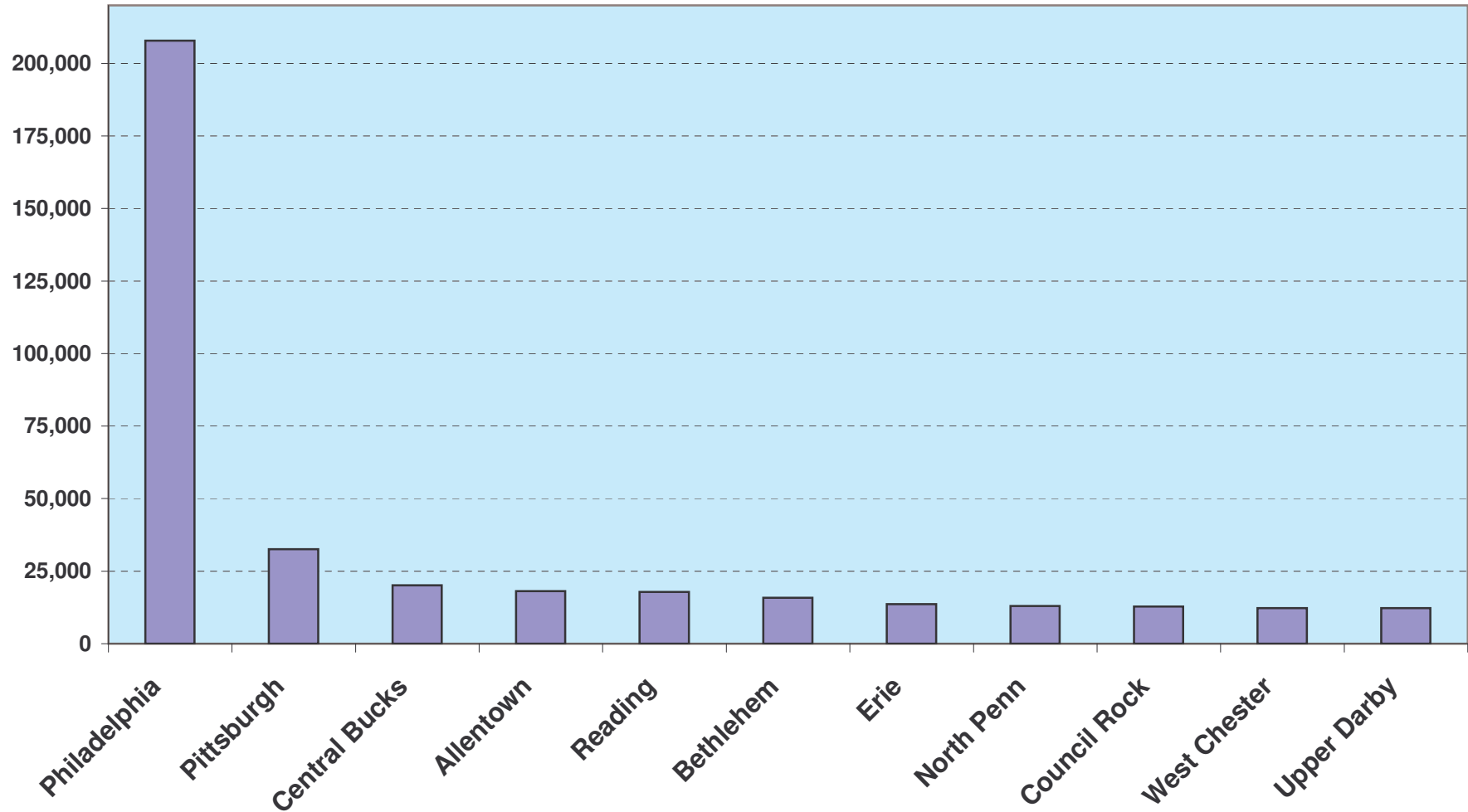


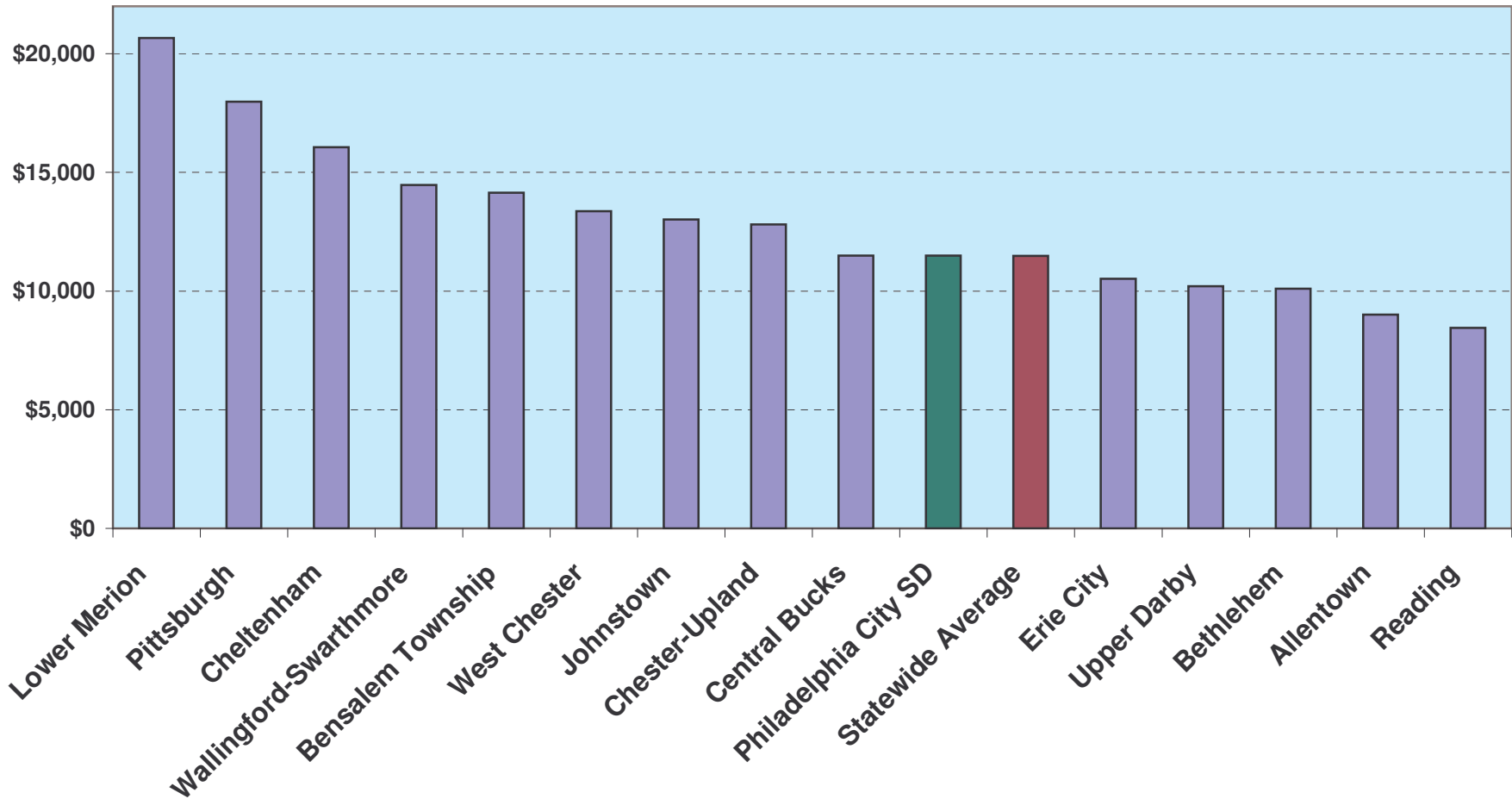
Enrollment in the 11 Largest School Districts in Pennsylvania 2005-06

There are 1.8 million students in PA public schools - 12% are in the Phila. School District.

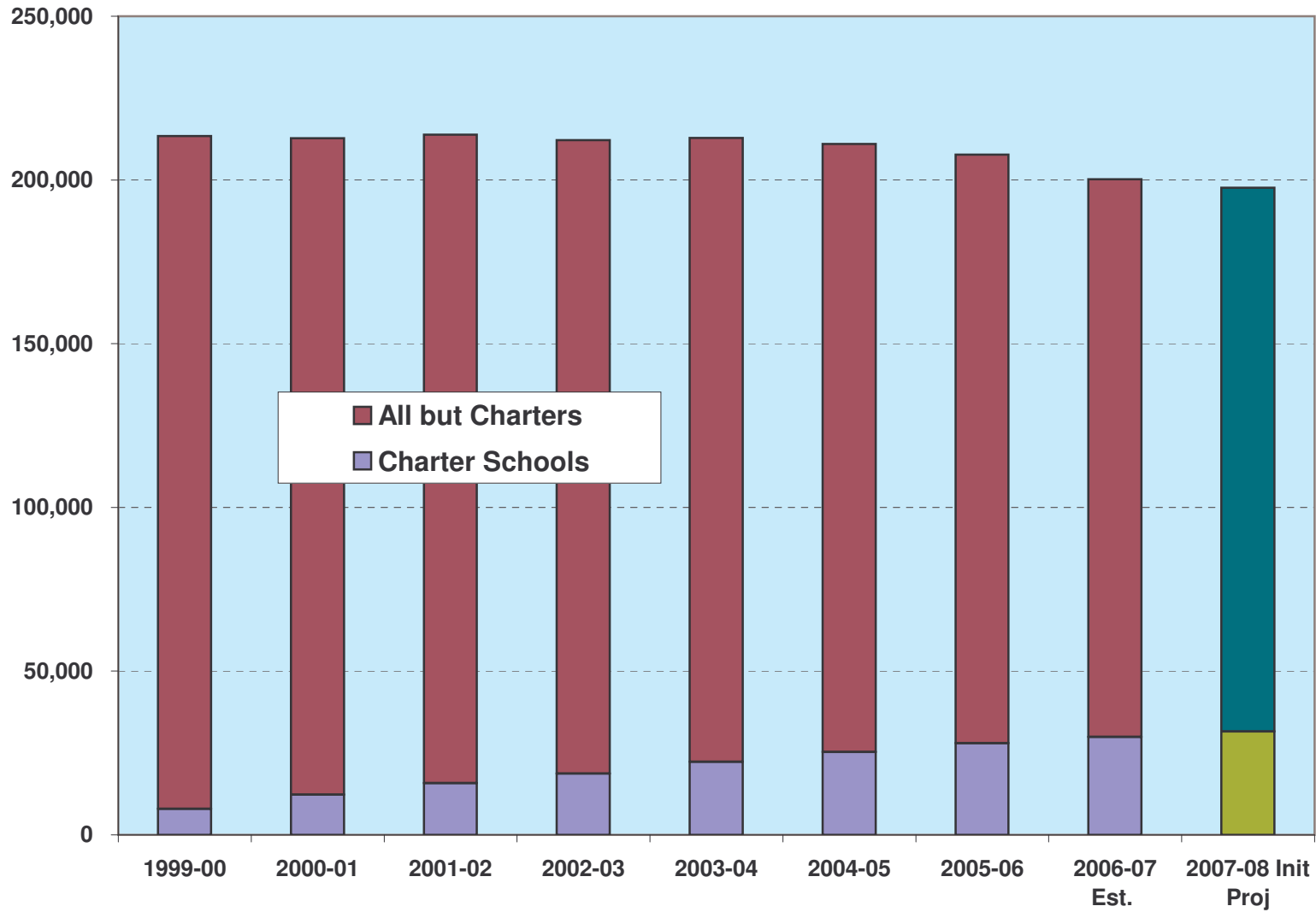


Spending per Student 2005-06 Selected PA School Districts

Spending per student in the Philadelphia School District is at the state-wide average.

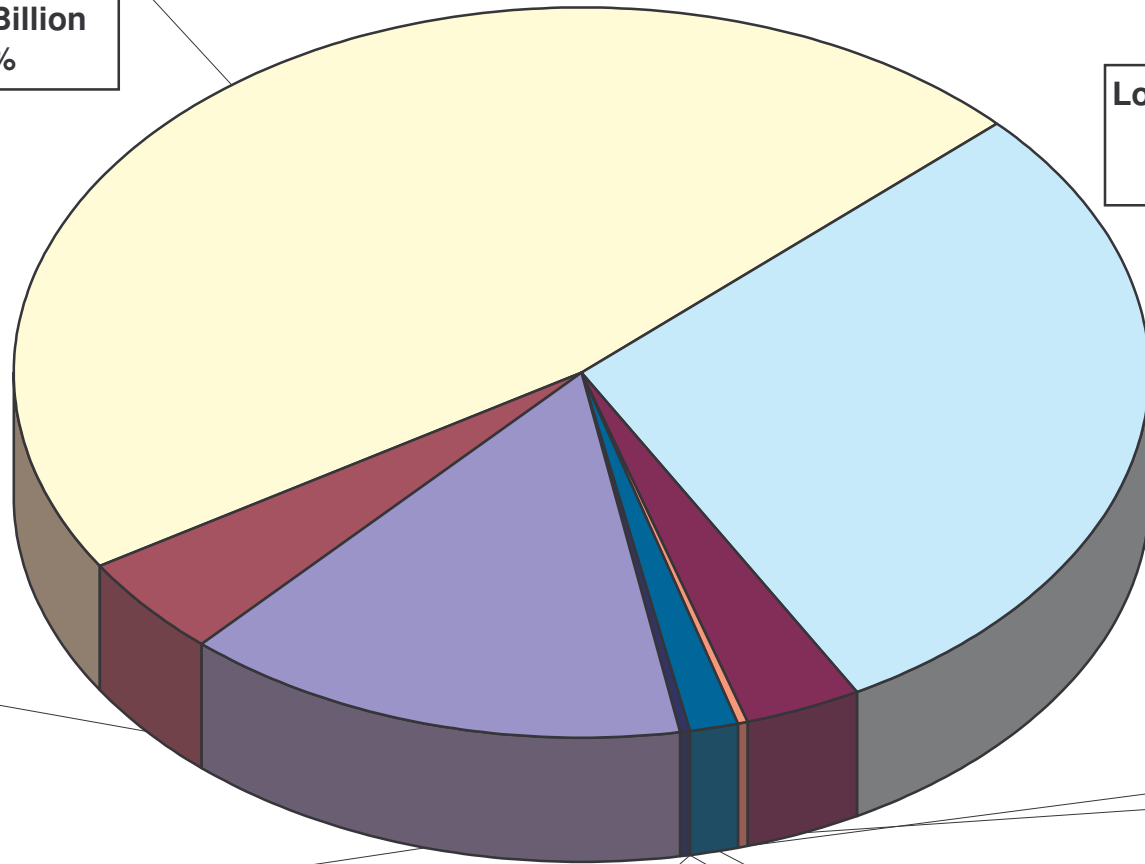


School District of Philadelphia
Enrollment FY1999-00 to FY2007-08



**School District of Philadelphia
Sources of Revenue 2005-06**

**TOTAL:
\$2.55 B**



**State
Operating Funds
\$1.145 Billion
46%**

**Local School Taxes
\$710 Million
31%**

**City Grant
- \$35M -
& Other
Non-Tax
Revenue
\$82 M 4%
Gain from Refinancing
< 1%**

**State
Grant Funds
\$107 Million
4%**

**Federal Funds
\$354 Million
14%**

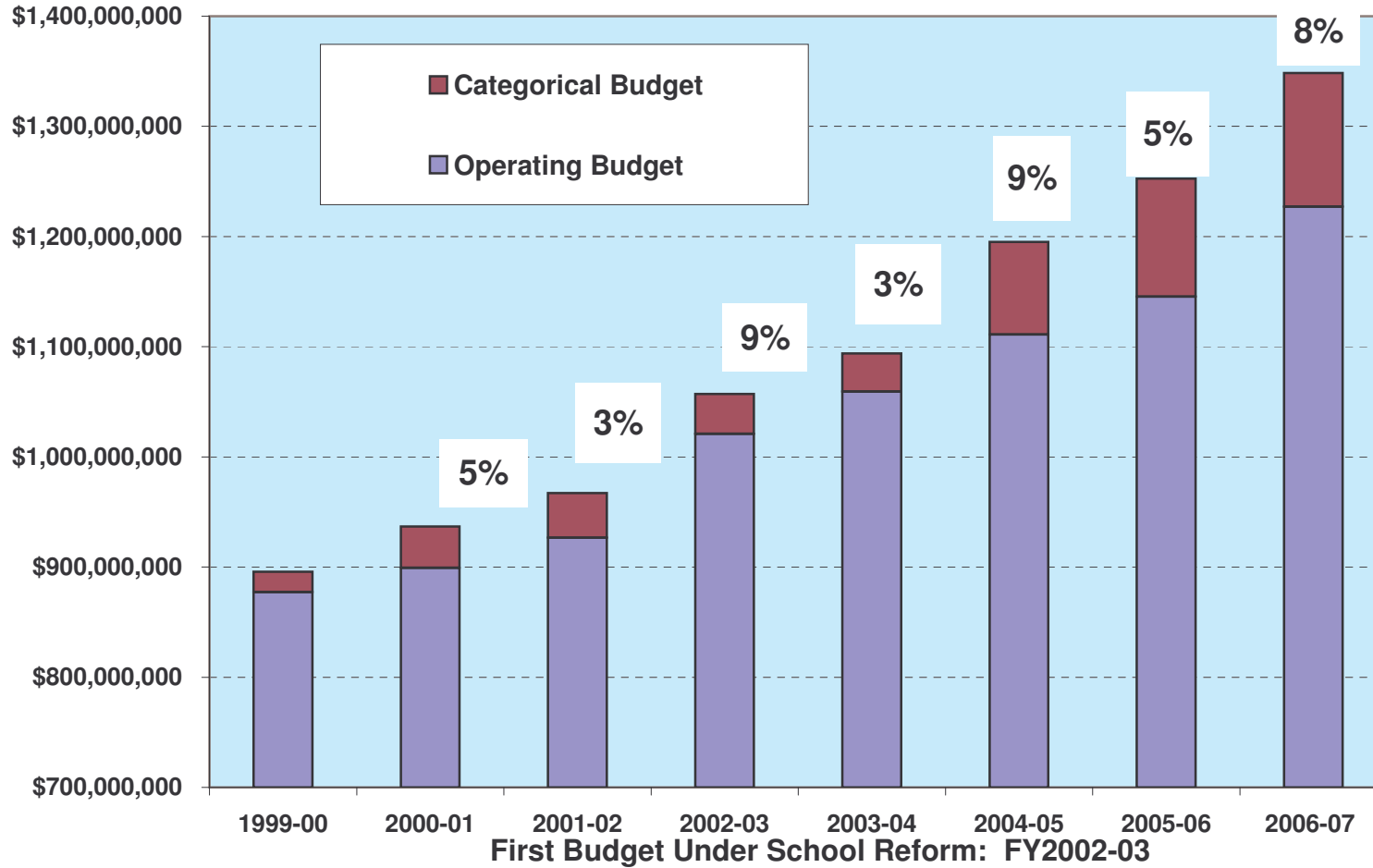
**Grant Funds
Non-Public
< 1%**

**Transfers from Other
Funds
< 1%**

**Use of Reserves
\$29M 1%**

State Aid to Philadelphia School District FY1999-00 to FY2006-07

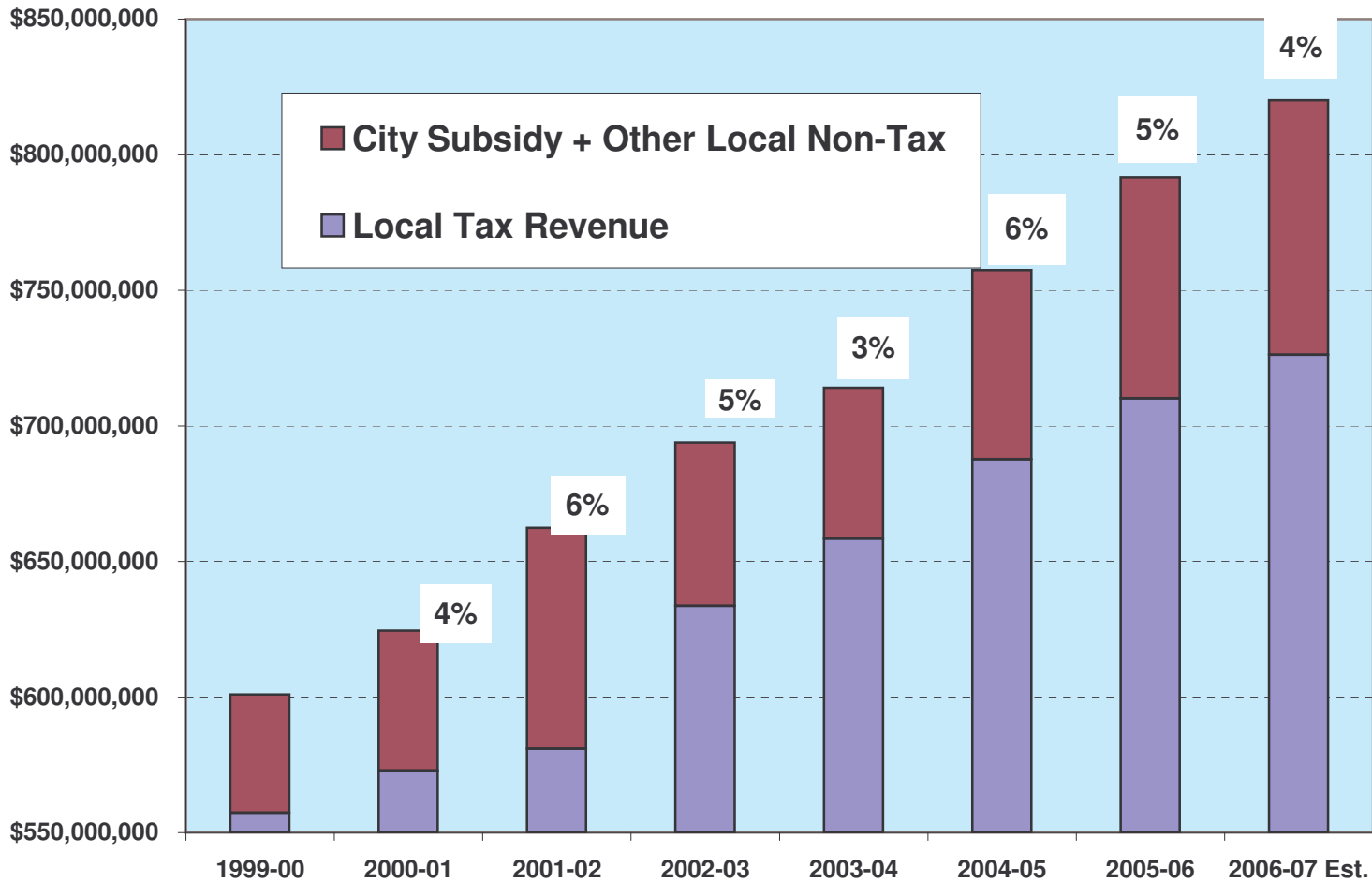
State funding increased by 51% (\$453M) between FY1999-00 and FY2006-07



School District of Philadelphia - Local Funding

FY1999-00 to FY2006-07

Local funding increased by 36% (\$219M) between FY1999-00 and FY2006-07

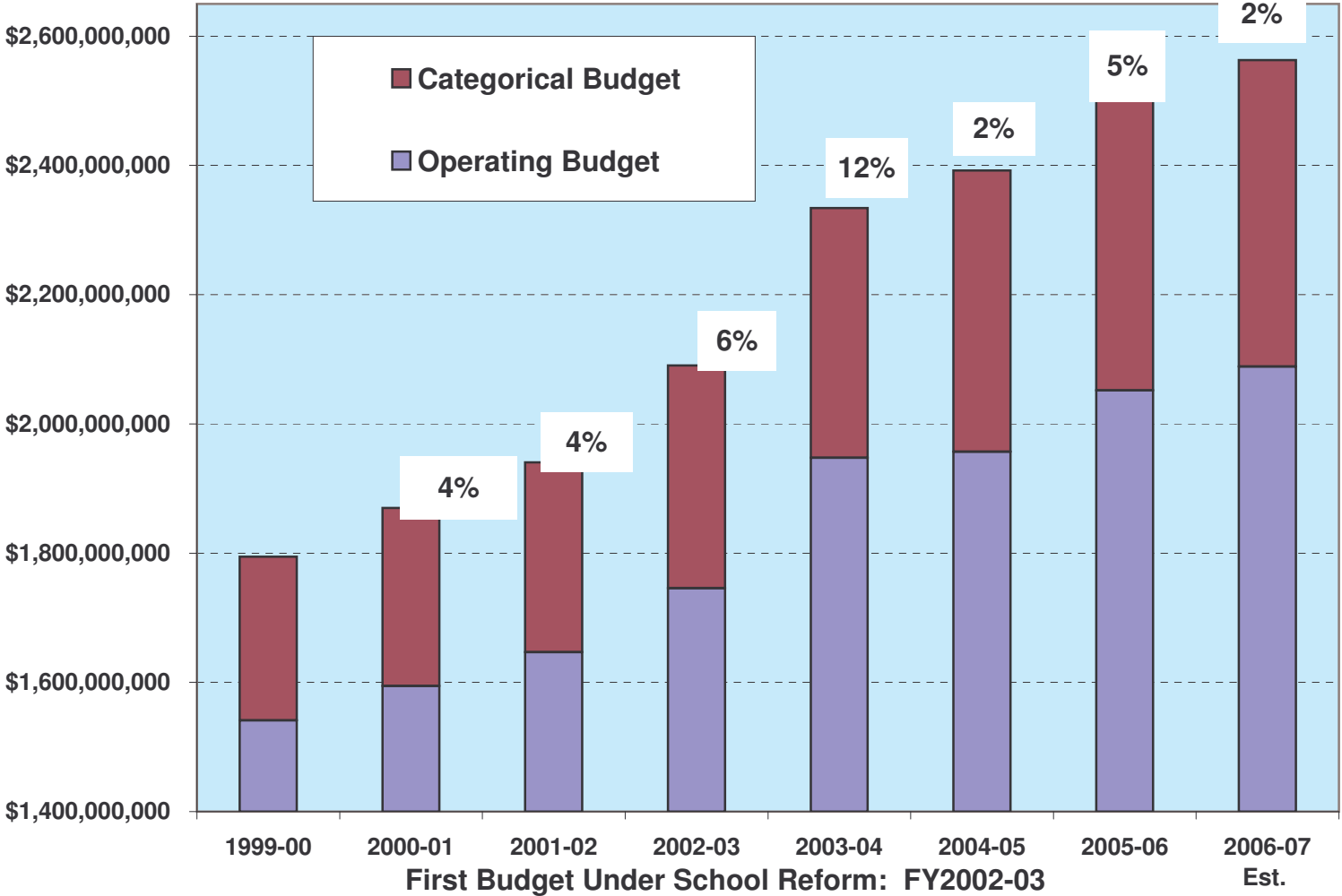


First Budget Under School Reform: FY2003-04

SDP Expenditures - Operating Budget & Grants

FY1999-00 to FY2006-07

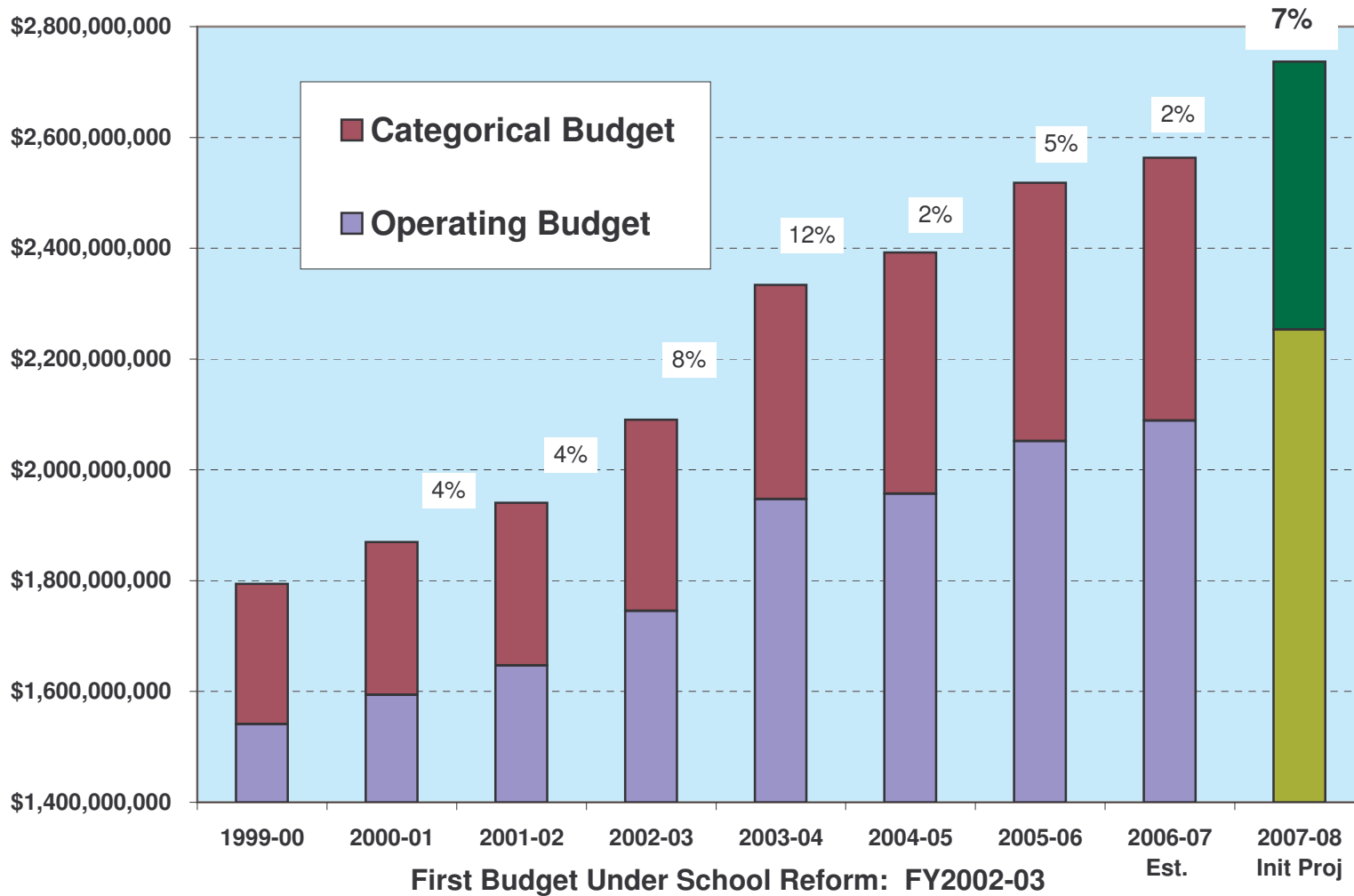
SDP spending increased by 43% (\$769M) between FY1999-00 and FY2006-07



SDP Expenditures - Operating Budget & Grants

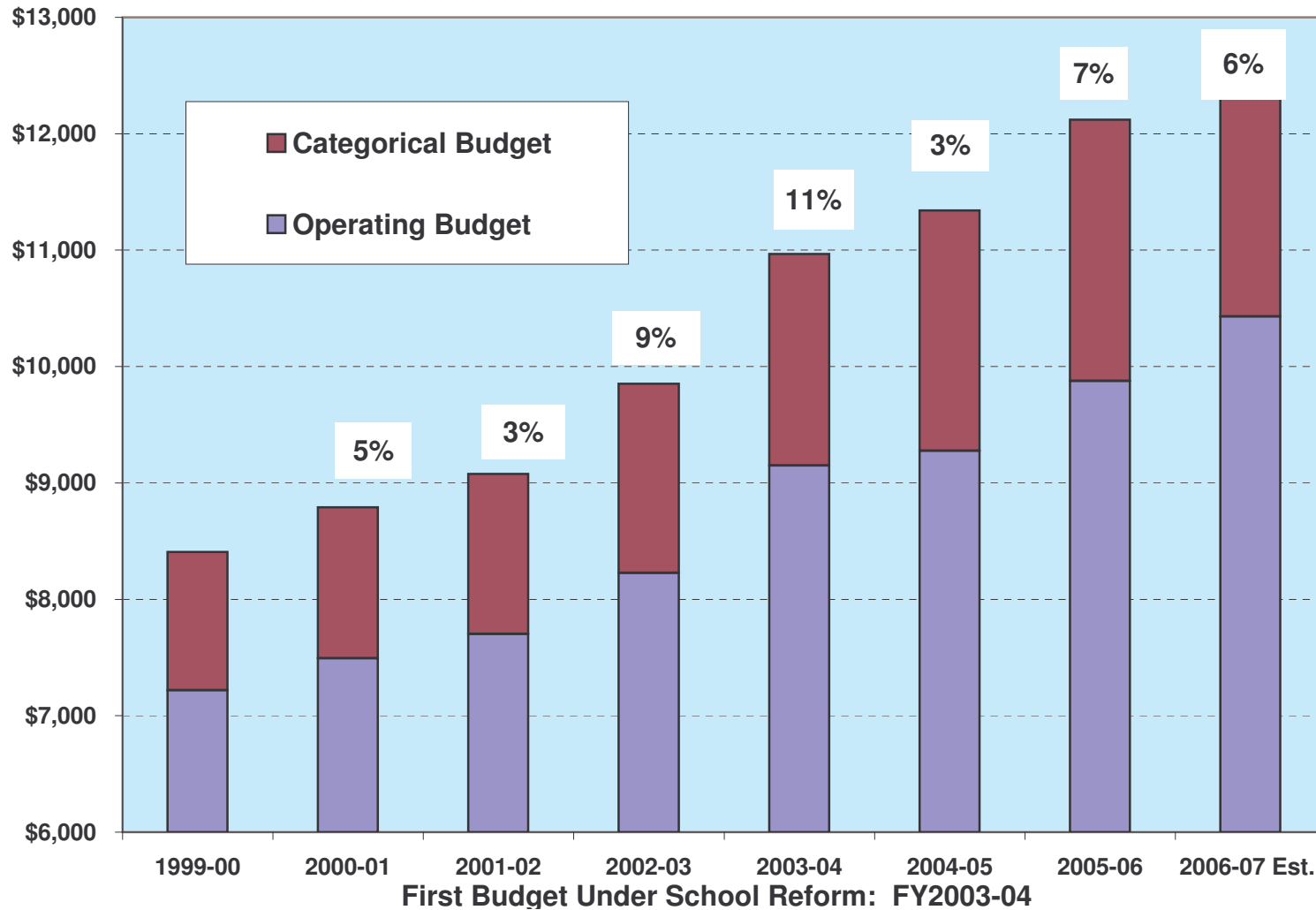
FY1999-00 to FY2006-07 plus Initial SDP 2007-08 Proposal

The "baseline" forecast for the SDP 2007-08 budget projects a 7% \$174M Operating Bgt spending increase



School District of Philadelphia - Spending per Student FY1999-00 to FY2006-07

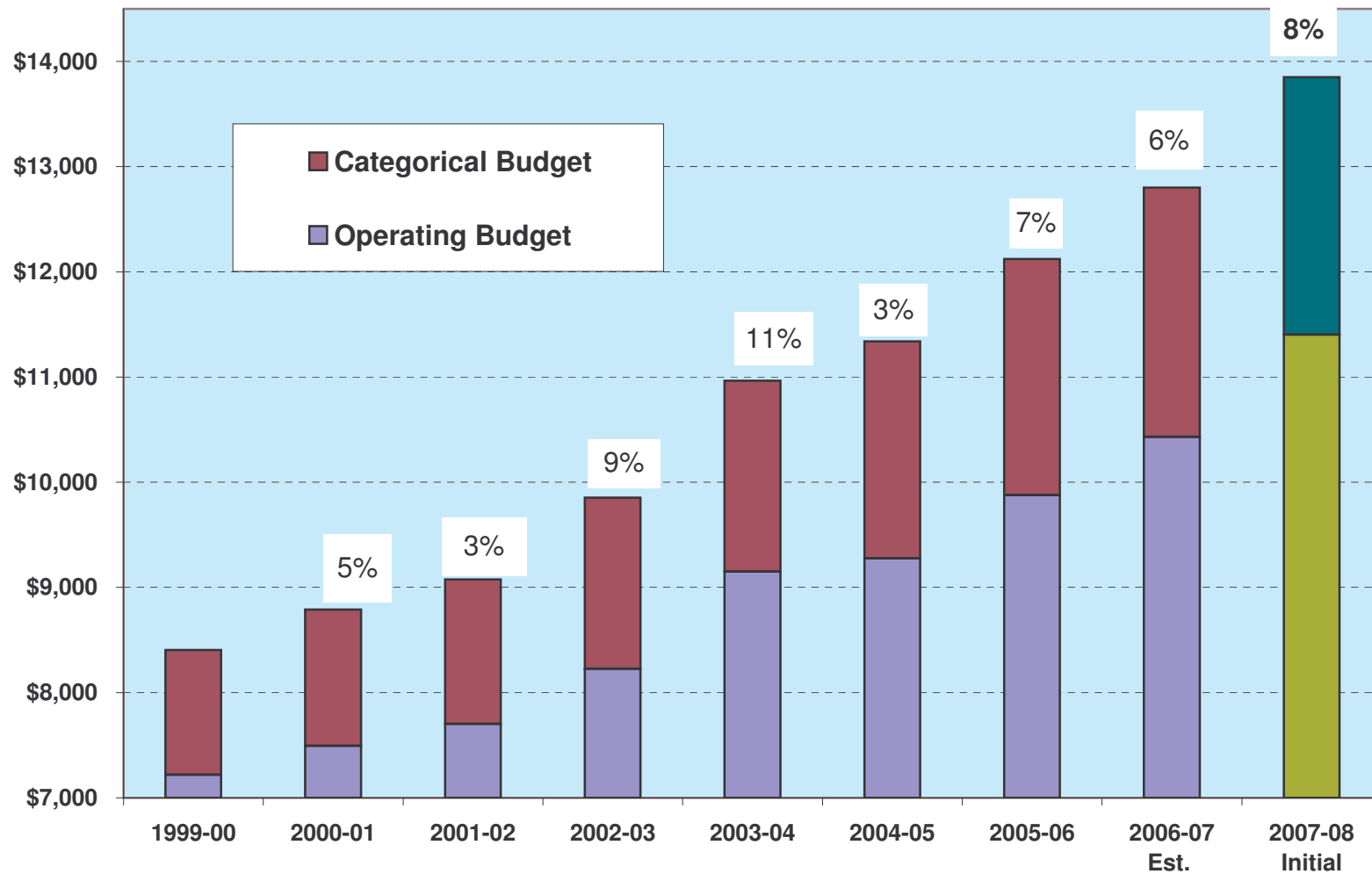
SDP spending per student increased by 52% (\$4,494) between FY1999-00 and FY2006-07



School District of Philadelphia - Spending per Student

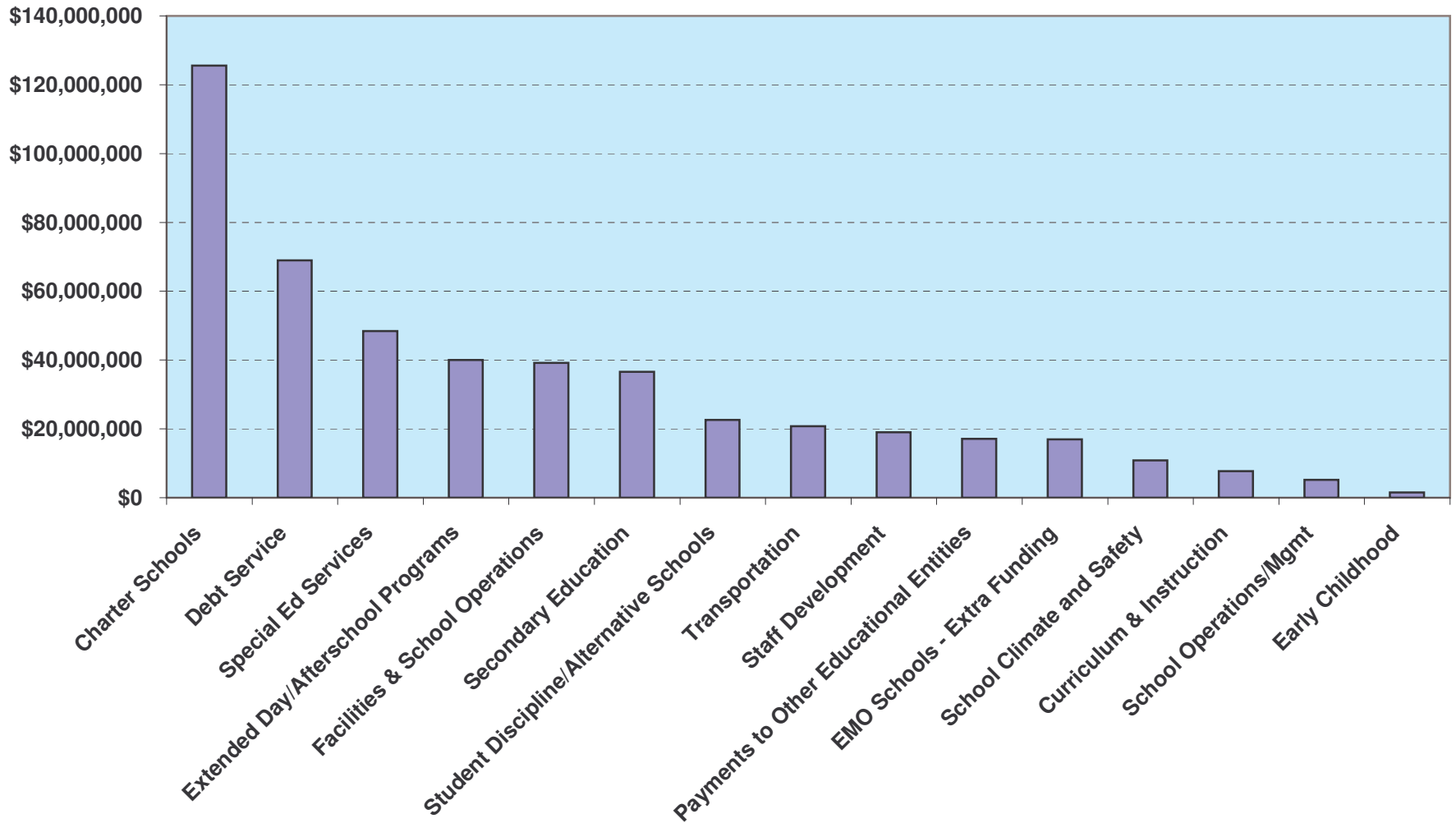
FY1999-00 to FY2006-07 plus Initial SDP 2007-08 Proposal

The "baseline" forecast for the SDP 2007-08 budget projects a 8% \$971 increase in Op. Bgt. spending per student.



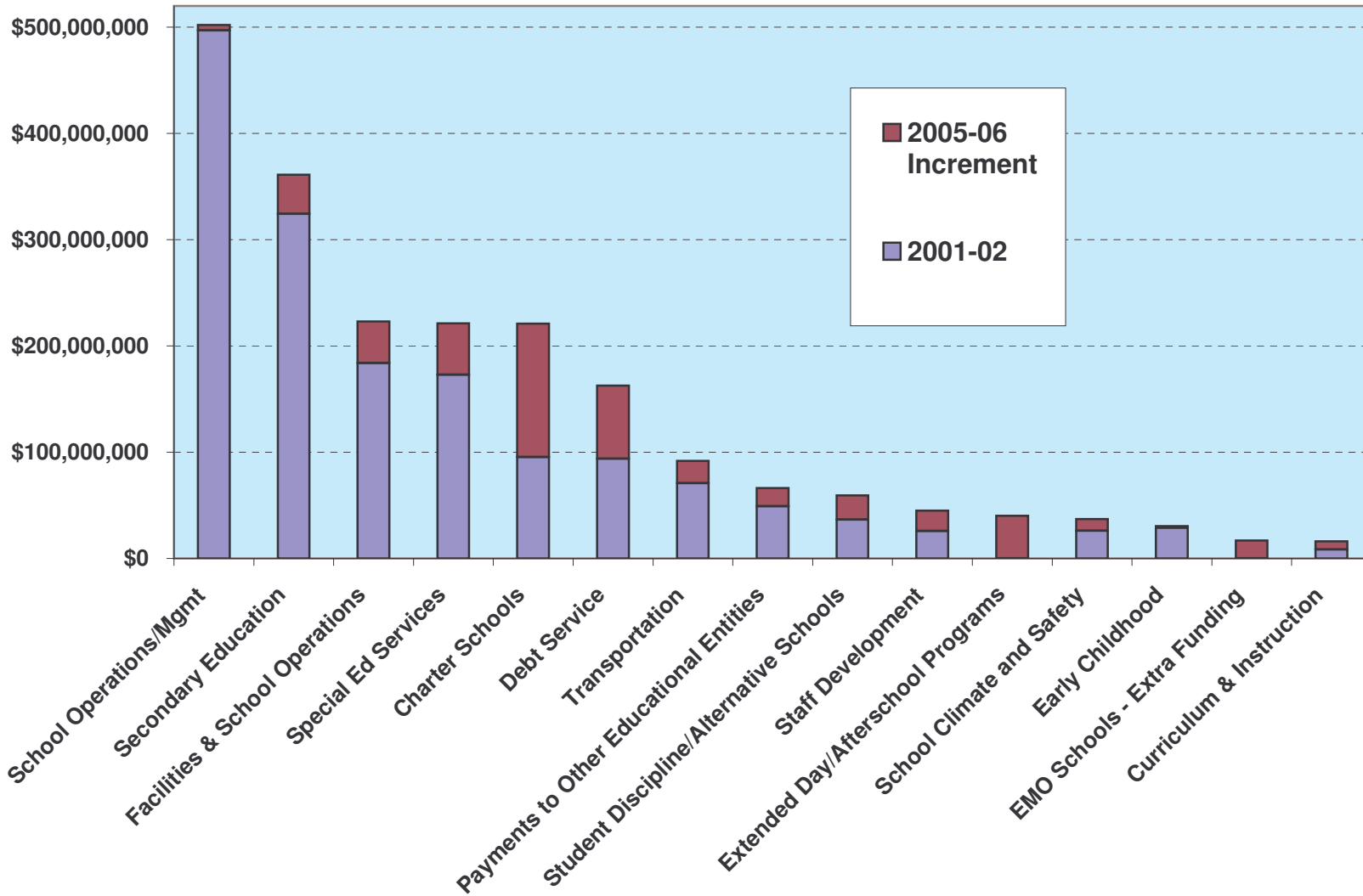
First Budget Under School Reform: FY2003-04

Major Areas of SDP Expenditure Growth 2001-02 to 2005-06



Change in Expenditure Levels

Major SDP Expenditure Categories 2001-02 to 2005-06



Net Cost of Charters School District of Philadelphia

