



THE SCHOOL DISTRICT OF  
PHILADELPHIA

# **Budget 101**

## **Understanding the District's Budget**

April 18, 2022

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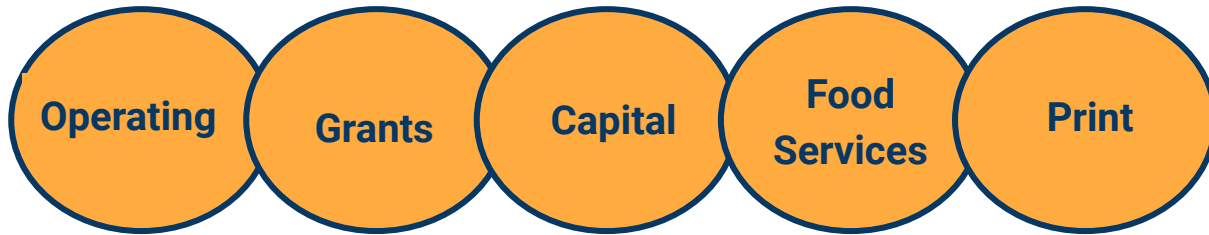
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# Budget Overview

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- The School District of Philadelphia's budget consists of multiple funds.



- The Operating Fund is the District's largest budget and supports core funding for schools, operations and facilities, charter schools and non-District schools, administration, and payments for debt service.
- In May of each year, the Board must approve the District's operating and capital budgets.

# Federal Relief Funds

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- The District will receive approximately \$1.1 billion in American Rescue Plan Act (ARPA) funds, in addition to other federal relief grant funds, to support recovery from the COVID-19 pandemic. Investments are focused in 4 areas.



- Investments in FY22 and FY23 include funding for: the Discretionary Program for principals to use as best meets their school needs, before- and after-school programs, textbooks to support new curriculum, technology supports, and facilities improvements, among others.
- Additional information can be found here: [ARPA Website](#)

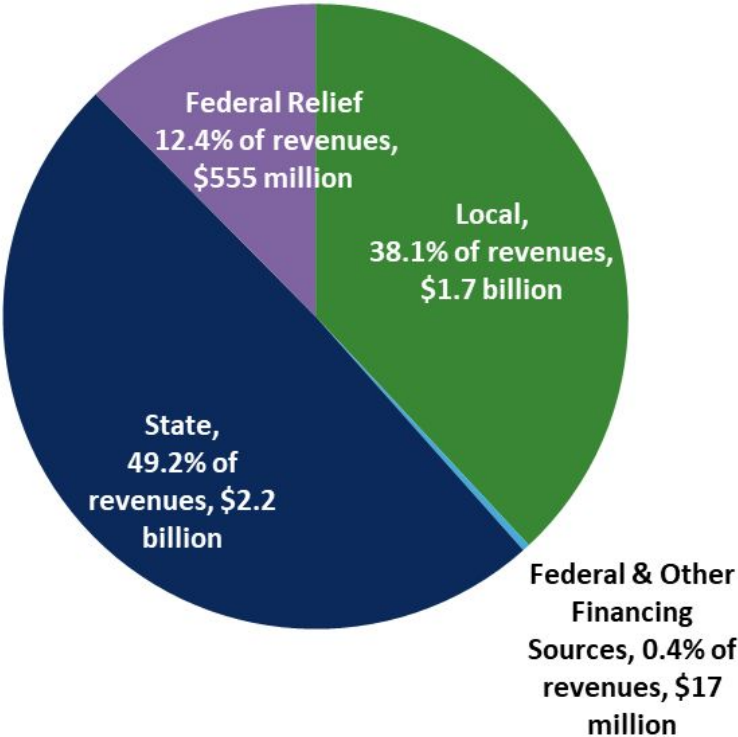
# **FISCAL YEAR 2022-23 REVENUES**

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# Revenue Summary - Operating & Federal Relief Funds

The District does not have the authority to generate revenues for itself. Funding is provided by the state, city, and federal governments and other sources. FY23 revenues for operating and federal relief funds are projected to be \$4.472 billion.

**FY23 Requested Revenue & Other Financing Sources**

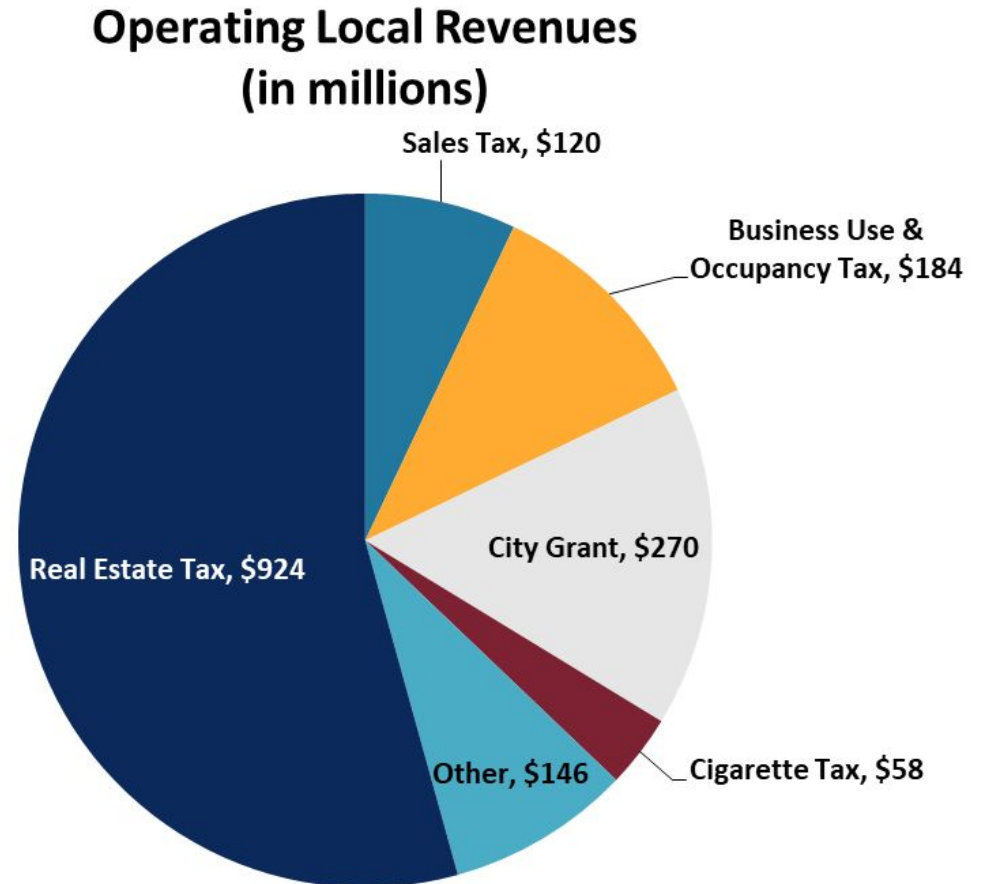


# Local Revenue Detail

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Approximately 54.3% of local revenues are generated from real estate tax. The remaining 45.7% of revenues come from other taxes and fees and the City grant.

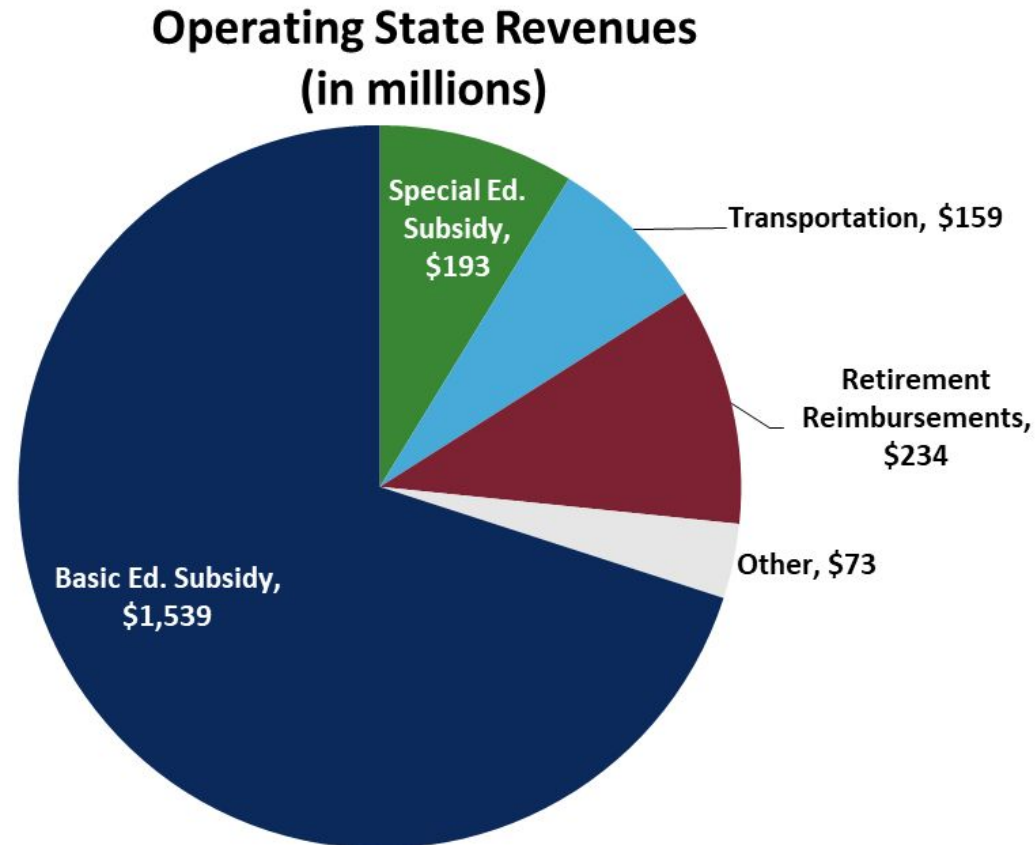
- Of the City's total tax millage of 13.998 mills, 7.681 is dedicated to the School District.



# State Revenue Detail

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Approximately 70% of state revenues are provided through the basic education subsidy. The remaining 30% of revenues come from other subsidies and retirement reimbursement.





# Federal Revenue & Other Financing Sources

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- Federal Operating Revenue & Other Financing Sources make up 0.4% of the overall FY23 revenue and other financing sources budget.
- In addition to the Operating Federal Revenue, the FY23 budget includes grant revenues from federal relief funds. Federal relief funds in FY23 account for \$555.0 million of the District's revenue.

# **FISCAL YEAR 2022-23 EXPENDITURES**

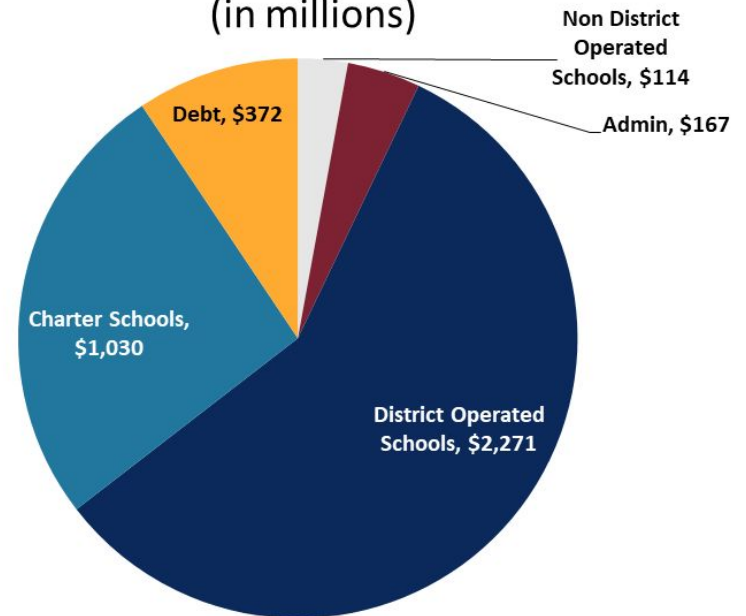
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# Expenditure Summary - Operating & Federal Relief Funds

The District projects to spend the majority of its \$4.299 billion budget on District and charter-operated schools.

- The District projects to spend:
  - \$3.415 billion, or 79.4% of its budget, on schools
  - \$372.1 million, or 8.7% of its budget, on debt service
  - \$167.3 million, or 3.9% of its budget, on administration
  - \$342.1 million, or 8.0% of its budget, on to be determined expenditures associated with the Governor’s Budget Proposal

**FY23 Requested Expenditure Budget**  
(in millions)

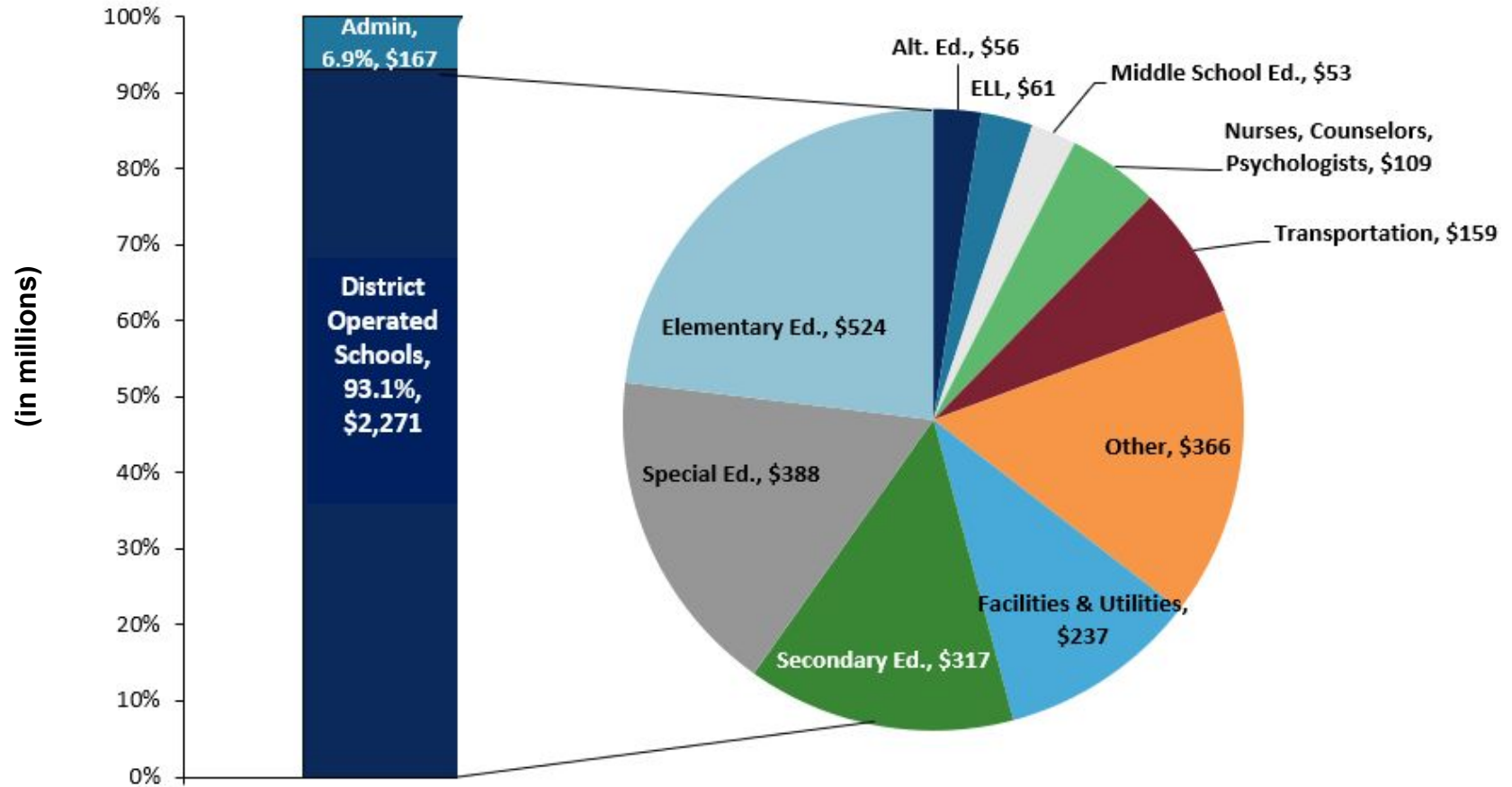


*Notes:*

- Chart does not include the \$342.1 million in to be determined expenditures associated with the Governor’s Budget Proposal
- Numbers include a proration of the undistributed budget category

# District-Operated School Expenditures

In FY23, the \$2.271 billion budgeted to District Operated Schools is projected to be spent as follows:



# FY22-23 Consolidated Budget Book

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- The District presents a Consolidated Budget Book that provides detailed, District-wide revenues and expenditures, general budget information, a Budget in Brief narrative, and a project-based Capital budget.
- The Book can be accessed on the District's Budget website and at the link here: [Consolidated Budget Book](#)
- The following slides detail how to read the Consolidated Budget Book.
- Key terms in the Book:
  - Full-Time Equivalent Positions (FTE): the number of full-time equivalent District employees, categorized by position type
  - District Function: expenditures and positions are categorized by District activity
  - Funding Source: the source of the money used to fund the District's expenditures (operating, grants, etc.)
  - Object: a classification of each dollar spent by type of payment (e.g. personnel, contracts, books and supplies)

**The Consolidated Budget pages, beginning on page 46, present budget data for all District spending, broken down by functional area.**



Funds budgeted in schools for instruction and operations



Funds budgeted for Administrative Support



Undistributed Budgetary Adjustments not applicable to a single functional area



New expenditure to be determined if Governor's budget is approved



Total expenditures

Budget Functions- All Funds				
1	2	3	4	4-a
Dollars by Functional Area	FY21 Actuals	FY22 Projected	FY23 Requested Budget	FY22 Projected to FY23 Budget Increase (Decrease)
District Operated Schools Instructional	1,564,238,540	1,726,990,957	1,828,005,094	101,014,137
District Operated Schools Instructional Support	80,739,780	155,210,957	153,897,448	(1,313,509)
District Operated Schools Pupil Family Support	151,126,359	181,397,154	197,753,428	16,356,274
District Operated Schools Operational Support	435,159,173	529,978,802	660,406,196	130,427,394
<b>Subtotal: District Operated Schools</b>	<b>2,211,263,852</b>	<b>2,593,577,870</b>	<b>2,840,062,166</b>	<b>246,484,296</b>
Debt Service	333,570,864	315,745,760	372,100,503	56,354,743
<b>Subtotal: Debt Service</b>	<b>333,570,864</b>	<b>315,745,760</b>	<b>372,100,503</b>	<b>56,354,743</b>
Charter Schools Incl Transportation	1,199,565,721	1,273,488,359	1,047,442,882	(226,045,477)
Other Non District Schools Incl Transportation	107,831,418	178,624,322	185,765,037	7,140,715
<b>Subtotal: Non District Operated Schools Incl Trans</b>	<b>1,307,397,139</b>	<b>1,452,112,681</b>	<b>1,233,207,919</b>	<b>(218,904,762)</b>
Chief Academic Support Officer	32,562,010	43,537,212	47,529,580	3,992,368
Chief Student Support Services Officer	16,739,378	25,441,194	29,728,210	4,287,016
Chief Financial Officer	24,085,348	21,728,055	23,880,951	2,152,896
Chief Operations Officer	14,414,286	14,734,309	16,157,824	1,423,515
Chief Talent Officer	12,671,361	14,406,160	21,396,263	6,990,103
Chief Information Officer	28,808,694	22,902,826	27,338,917	4,436,091
Office of the Superintendent	5,650,899	8,657,173	9,032,417	375,244
Chief Safety Officer	484,168	1,076,147	1,075,750	(397)
Office of General Counsel	10,599,008	11,402,657	11,712,772	310,115
Office of Diversity Equity and Inclusion	697,599	1,611,210	2,566,196	954,986
Board of Education	4,579,002	4,933,948	6,198,991	1,265,043
Chief of Schools Officer	11,203,166	13,574,657	14,265,796	691,139
Chief of Evaluation, Research, and Accountability Officer	7,994,274	13,346,566	8,796,728	(4,549,838)
Additional Admin Supports	0	0	0	0
<b>Subtotal: Total Administrative Support</b>	<b>170,489,173</b>	<b>197,352,114</b>	<b>219,680,395</b>	<b>22,328,281</b>
Undistributed Budgetary Adjustments	(14,787,484)	(9,873,367)	(9,873,367)	0
<b>Subtotal: Undistributed Budgetary Adjustments</b>	<b>(14,787,484)</b>	<b>(9,873,367)</b>	<b>(9,873,367)</b>	<b>0</b>
Total Other Financing Uses Excluding Refunding	2,194,189	2,200,346	2,200,346	0
<b>Subtotal: Total Other Financing Uses Excluding Refunding</b>	<b>2,194,189</b>	<b>2,200,346</b>	<b>2,200,346</b>	<b>0</b>
Federal Recovery Act Net Expenditure Changes	0	0	0	0
<b>Subtotal: Federal Recovery Act Net Expenditure Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TBD Expenditures - Governor's Proposed Budget	0	0	342,119,000	342,119,000
<b>Subtotal: TBD Expenditures - Governor's Proposed Budget</b>	<b>0</b>	<b>0</b>	<b>342,119,000</b>	<b>342,119,000</b>
<b>District-Wide Total</b>	<b>4,010,127,733</b>	<b>4,551,115,404</b>	<b>4,999,496,962</b>	<b>448,381,558</b>

## The Position Type pages, beginning on page 59, present FTEs by fund and position type

Budget Functions - All Funds				
1	2	3	4	4-3
Position Type	FY21 Amended FTE	FY22 Projected FTE	FY23 Projected FTE	Difference in FTE
Teachers - Regular Education	7,019.0	7,230.3	6,961.9	(268.4)
Teachers - Special Education	1,578.8	1,636.0	1,754.3	118.3
Teachers - Early Education	89.0	88.0	88.0	0.0
<b>Teachers Subtotal</b>	<b>8,686.7</b>	<b>8,954.3</b>	<b>8,804.1</b>	<b>(150.2)</b>
Building Engineers	331.0	332.0	335.0	3.0
Bus Attendants	410.0	409.0	409.0	0.0
Bus Drivers	310.0	358.0	358.0	0.0
Classroom Assistants/Teacher Assistants	2,547.2	2,461.0	2,611.0	150.0
Cleaners/Custodial Assistants	1,026.0	1,036.0	1,052.0	16.0
Counselors/Student, Behv Hlth & Soc Servs	840.9	988.8	1,066.1	79.3
Facilities Support/Trades	391.0	392.0	396.0	4.0
Food Service Workers	758.6	788.9	691.7	(97.2)
Nurses/Health Services	361.0	359.0	364.0	5.0
Principals/Assistant Principals	423.4	496.4	509.6	13.3
Psychologist	149.0	166.0	168.0	2.0
School Safety Officers	348.0	388.0	423.0	35.0
Secretaries	276.0	282.0	292.0	10.0
Student Climate Staff	1,130.4	1,151.3	1,193.4	42.1
Support Services Assistants	416.9	424.7	405.6	(19.1)
Other	1,517.5	1,683.0	1,772.4	89.3
<b>All Other Subtotal</b>	<b>11,237.0</b>	<b>11,716.1</b>	<b>12,048.8</b>	<b>332.6</b>
<b>District Total - All Funds</b>	<b>19,923.7</b>	<b>20,670.4</b>	<b>20,852.9</b>	<b>182.5</b>



Teacher FTEs by teacher type (reg ed, special ed, early ed)



Other instructional and support staff FTEs by position type



Total District FTEs

# Function and Fund Category pages, beginning on page 65, present expenditure detail by functional area

## District Operated Schools

### District Operated Schools Instructional

1	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%
<b>Elementary K to 8 Education</b>										
	<b>Fund Source</b>									
Teachers	407,477,809	122,586,106	0	530,063,915	397,601,301	120,222,092	0	517,823,393	(12,240,522)	-2.31%
Principals	43,497,540	13,735,040	0	57,232,580	44,733,748	17,427,689	0	62,161,437	4,928,857	8.61%
Other Instructional Staff/Student Support	6,657,187	4,848,338	0	11,505,525	6,570,132	4,766,222	0	11,336,354	(169,171)	-1.47%
Non-Instructional	17,505,572	11,854,265	0	29,359,837	22,147,159	10,994,953	0	33,142,112	3,782,275	12.88%
Part-time/Other Salaries and Benefits	988,935	17,926,747	0	18,915,682	898,945	23,225,689	0	24,124,634	5,208,952	27.54%
Salary Savings/Insurance Recoveries	(12,625,090)	(2,515,157)	0	(15,140,247)	(8,392,417)	(1,610,792)	0	(10,003,209)	5,137,038	-33.93%
Supplies, Equipment, Contracts, etc.	11,963,496	4,601,198	0	16,564,694	14,787,794	5,085,500	0	19,873,294	3,308,600	19.97%
<b>Elementary K to 8 Education Total</b>	<b>475,465,446</b>	<b>173,036,537</b>	<b>0</b>	<b>648,501,983</b>	<b>478,346,661</b>	<b>180,111,356</b>	<b>0</b>	<b>658,458,017</b>	<b>9,956,034</b>	<b>1.54%</b>
<b>Middle School Education</b>										
Teachers	45,409,526	6,171,499	0	51,581,025	42,199,664	6,299,152	0	48,498,816	(3,082,209)	-5.98%
Principals	4,342,852	1,819,472	0	6,162,324	4,586,632	2,029,152	0	6,615,784	453,460	7.36%
Other Instructional Staff/Student Support	190,823	110,369	0	301,192	226,414	24,938	0	251,352	(49,840)	-16.55%
Non-Instructional	1,786,561	1,176,525	0	2,963,086	2,234,518	925,284	0	3,159,802	196,716	6.64%
Part-time/Other Salaries and Benefits	159,900	1,065,204	0	1,225,104	125,982	1,408,325	0	1,534,307	309,203	25.24%
Salary Savings/Insurance Recoveries	(1,598,532)	(393,710)	0	(1,992,242)	(1,432,755)	(322,678)	0	(1,755,431)	236,811	-11.89%
Supplies, Equipment, Contracts, etc.	1,546,588	288,263	0	1,834,851	1,812,134	340,899	0	2,153,033	318,182	17.34%
<b>Middle School Education Total</b>	<b>51,837,715</b>	<b>10,237,622</b>	<b>0</b>	<b>62,075,337</b>	<b>49,752,588</b>	<b>10,705,078</b>	<b>0</b>	<b>60,457,666</b>	<b>(1,617,671)</b>	<b>-2.61%</b>

Where funds are budgeted

Each functional area shows FY22 and FY23 Projected spending by source of funds and type of spending



# Full-Time Personnel by Function and Fund Category pages, beginning on page 117, present Full-Time Equivalents (FTEs) detail by functional area

## District Operated Schools

### District Operated Schools Instructional

1	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
<b>Elementary K to 8 Education</b>										
Teachers	3,211.7	970.8	0.0	4,182.5	2,987.6	885.7	0.0	3,873.2	(309.3)	-7.39%
Principals	202.2	83.2	0.0	285.4	196.3	99.7	0.0	296.1	10.7	3.73%
Other Instructional Staff/Student Support	218.7	209.6	0.0	428.5	224.6	185.6	0.0	410.2	(18.3)	-4.27%
Non-Instructional	415.6	531.3	0.0	946.9	551.6	417.8	0.0	969.4	22.5	2.37%
Elementary K to 8 Education Subtotal	4,048.2	1,795.1	0.0	5,843.3	3,960.1	1,588.8	0.0	5,548.9	(294.4)	-5.04%
<b>Middle School Education</b>										
Teachers	359.7	53.1	0.0	412.7	334.6	52.6	0.0	387.2	(25.5)	-6.19%
Principals	20.2	11.3	0.0	31.5	20.5	12.0	0.0	32.5	.9	3.01%
Other Instructional Staff/Student Support	2.3	5.0	0.0	7.3	3.0	4.0	0.0	7.0	(.3)	-4.37%
Non-Instructional	39.2	46.8	0.0	86.0	47.6	33.1	0.0	80.7	(5.3)	-6.13%
Middle School Education Subtotal	421.4	116.2	0.0	537.6	405.7	101.7	0.0	507.4	(30.2)	-5.62%
<b>Secondary Education</b>										
Teachers	1,495.8	213.9	0.0	1,709.7	1,559.7	177.2	0.0	1,736.9	27.2	1.59%
Principals	88.7	47.4	0.0	136.1	91.4	53.2	0.0	144.6	8.5	6.26%
Other Instructional Staff/Student Support	14.4	17.0	0.0	31.4	17.4	19.3	0.0	36.7	5.3	16.97%
Non-Instructional	154.1	163.4	0.0	317.5	171.8	162.1	0.0	333.9	16.4	5.16%
Secondary Education Subtotal	1,753.0	441.7	0.0	2,194.6	1,840.3	411.9	0.0	2,252.1	57.5	2.62%

Type of Position

Fund Source

Each functional area shows FY22 and FY23 Projected FTEs by fund source and position type

# FY23 Request Budget pages, beginning on page 143, present expenditure detail by major objects (i.e. types of expense)

## District Operated Schools

### District Operated Schools Instructional

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Elementary K to 6 Education	390,565,534	248,019,189	3,629,937	4,000	183,003	10,244,520	1,333,926	387,908	4,090,000	0	658,458,017
Middle School Education	35,347,303	22,957,330	290,799	0	16,456	1,059,142	126,636	0	660,000	0	60,457,666
Secondary Education	175,502,625	110,983,226	19,331,284	146,662	2,140,087	5,690,036	789,844	677,857	1,313,500	0	316,575,121
Secondary Education CTE	23,187,028	14,826,225	1,032,088	226,491	69,955	3,321,836	234,611	468,358	650,160	0	44,016,752
Special Ed High Incidence	80,325,175	53,162,237	2,940,861	0	522,580	2,150,836	19,500	0	682,038	0	139,803,227
Special Education Low Incidence	149,390,424	117,894,816	19,500,246	400	3,451	421,543	286,600	78,876	66,770	0	287,643,126
Special Education Gifted Education	378,687	190,893	54,200	21,178	36,822	6,700	445,475	2,500	0	0	1,136,455
Acceleration Schools	6,902,737	4,304,105	274,250	0	0	421,330	0	0	0	0	11,902,422
Early Childhood Programs	31,362,455	21,024,563	3,406,017	223,000	168,221	7,582,235	371,384	0	62,851,195	0	126,989,070
Summer Programs	4,767,297	2,227,520	5,000,000	0	218,001	1,982,246	0	5,000	0	0	14,200,064
Learning Recovery	0	0	0	0	0	0	0	0	5,000,000	0	5,000,000
English Language Learners Instruction	38,931,557	24,738,908	0	0	0	79,560	0	1,587	0	0	63,751,612
Per Diem Substitute Service	1,501,000	701,344	30,147,312	0	0	0	0	0	0	0	32,349,656
Itinerant Instrumental Music	5,835,820	3,765,804	0	0	0	14,200	0	0	0	0	9,615,824
Alternative Education Transition Programs	3,919,505	2,514,977	11,134,000	0	0	161,210	23,273	69,000	0	0	17,821,965
Alternative Education Multiple Pathways	3,733,046	2,227,263	32,078,560	0	35,688	126,560	73,000	10,000	0	0	38,284,117
<b>District Operated Schools Instructional Subtotal</b>	<b>951,650,193</b>	<b>629,538,400</b>	<b>128,819,554</b>	<b>621,731</b>	<b>3,394,264</b>	<b>33,261,954</b>	<b>3,704,249</b>	<b>1,701,086</b>	<b>75,313,663</b>	<b>0</b>	<b>1,828,005,094</b>

What funds are spent on

District Function

Each line shows FY23 Projected salary, benefit, contracts, supplies, equipment, etc. budgets for a District function

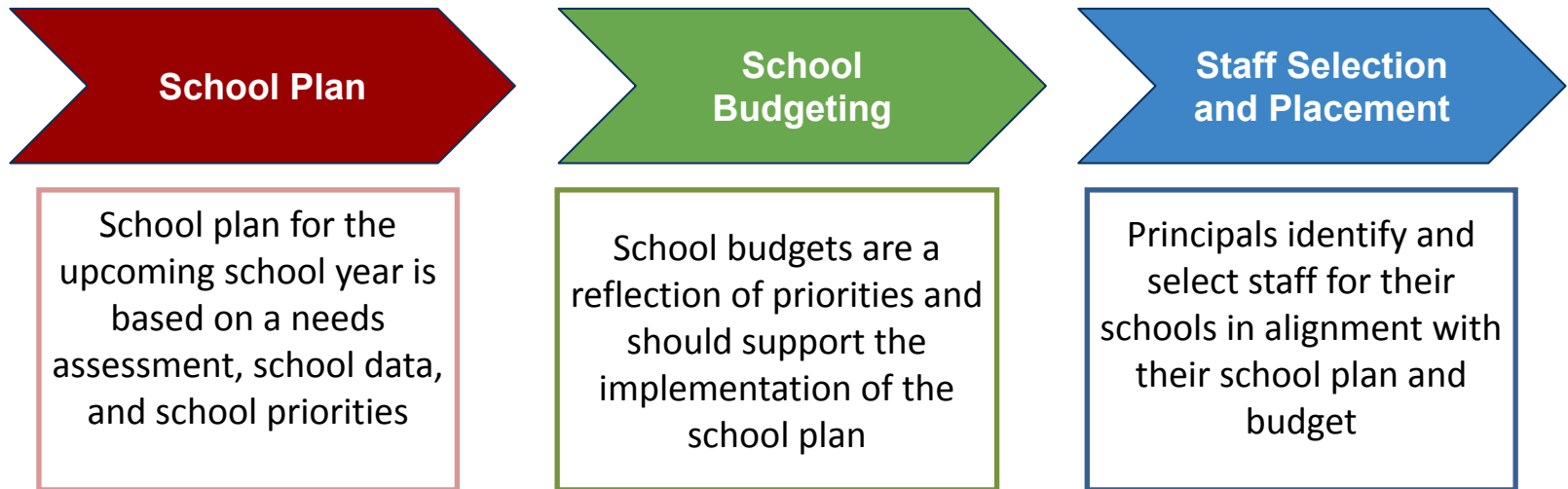
# **SCHOOL BUDGETS**

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# School Budgets Overview

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- School budgets for the 2022-23 school year were created in March 2022 through a collaborative, multi-week process with principals, assistant superintendents, and administrative support staff.
- The goal is to strategically align spending to best support each school's unique plan, address the Board's Goals & Guardrails, and improve student achievement



# FY22-23 School Budget Book

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- Budgets for each school can be found in the School Budget Book on the District's Budget Website, linked here: [School Budget Book](#)
- The book is organized by Councilmanic District and includes:
  - Summary of all District school budgets
  - One-page budget summary per school, including enrollment, economically disadvantaged percentage, and position and expenditure budget detail for three years
  - Map of schools by Councilmanic District
  - Capital improvement projects planned for each District-operated school

# Guide to Reading the FY22-23 School Budget Book

## 2022-2023 School Budget

**D. Newlin Fell School**

← School Name

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

Data excludes facilities, transportation, food services, psychologists, school safety, teacher residents, and non-school managed supports.

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	547	523	503
Economically Disadvantaged Percentage*	78.1%	79.1%	84.5%

← Historic and projected enrollment and economically disadvantaged percentage

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	30.9	31.9	32.4
Teachers - Special Education	5.0	5.0	5.0
Classroom Assistants/Teacher Assistants	9.0	8.0	8.0
Climate & Behavioral Specialists	0.0	0.0	1.0
Counselors/Student & Community Supports	2.6	2.6	2.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	7.0	7.0	5.0
Supportive Services Assistants	1.0	4.0	2.0
Other	0.0	0.0	0.0
<b>Total Positions</b>	<b>58.5</b>	<b>61.5</b>	<b>58.8</b>
<b>Total Positions (\$)</b>	<b>\$5,790,370</b>	<b>\$6,064,580</b>	<b>\$6,541,380</b>
<b>Contracts/Supplies/Equipment/Part-Time</b>	<b>\$169,071</b>	<b>\$111,671</b>	<b>\$67,997</b>
<b>Total Budget</b>	<b>\$5,959,441</b>	<b>\$6,176,251</b>	<b>\$6,609,377</b>

← Historic and projected budgeted positions and expenditures

← Summary of historic and projected positions and expenditures

\*Determined by dividing the number of identified students who are directly certified through participation in the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Food Distribution Program on Indian Reservations (FDPIR) by a school's total student enrollment.

\*\*FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

# Components of a School's Budget

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School budgets consist of both school-based allocations and centrally-allocated resources.

- School-based resources are determined and managed by the school at the principal's discretion.

Operating	Grants
<ul style="list-style-type: none"><li>• Administration &amp; Support (principal, assistant principal, counselor, secretary, student climate support)</li><li>• Enrollment driven + prep teachers</li><li>• Per Pupil Allocations</li></ul>	<ul style="list-style-type: none"><li>• Title I</li><li>• School Intervention Grants</li><li>• Ready to Learn</li><li>• Other</li></ul>

- Centrally-allocated resources are assigned to the school by administrative program offices and cannot be traded off for other purposes or supports.

<ul style="list-style-type: none"><li>• Special education teachers &amp; assistants</li><li>• English as a Second Language (ESL) teachers</li><li>• Nurses</li><li>• Food services</li></ul>	<ul style="list-style-type: none"><li>• Facilities</li><li>• School Safety</li><li>• Bilingual Counseling Assistants</li><li>• Bus Attendants</li></ul>
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# Operating Funds: FY23 Allocation Method

Position/ Resource	Allocation Method	
<b>Teachers</b>	Schools are allotted regular education teachers to meet specified class size limits and to provide prep time for each teacher. Class size limits are: Grades K-3: 30 students      Grades 4-12: 33 students      CTE Schools: 24 students Kindergarten teachers and prep will be funded by Title I and Ready to Learn in FY23	
<b>Principal</b>	One principal per school	
<b>Assistant Principals</b>	600-1,199 students: 1 assistant principal      2,400-2,999: 4 assistant principals 1,200-1,799 students: 2 assistant principals      3,000+ students: 5 assistant principals 1,800-2,399: 3 assistant principals Neighborhood high schools are provided one additional assistant principal to support ninth grade. The allocation may be provided on grants for some schools.	
<b>Counselors</b>	All schools are provided at least one counselor 0-649 students: 1 counselor      1,950-2,599 students: 4 counselors 650-1,299 students: 2 counselors      2,600-3,249 students: 5 counselors 1,300-1,949 students: 3 counselors      3,250+ students: 6 counselors	
<b>Secretaries</b>	0-849 students: 1 secretary      1,700-2,549 students: 3 secretaries 850-1,699 students: 2 secretaries      2,550+ students: 4 secretaries	
<b>Student Climate Support (SCS) 3 hour</b>	0 – 449 students: 3 SCS      950 – 1,249 students: 7 SCS 450 – 599 students: 4 SCS      1,250 – 1,599 students: 8 SCS 600 – 749 students: 5 SCS      1,600 – 1,999 students: 10 SCS 750 – 949 students: 6 SCS      Over 1,999 students: 12 SCS	
<b>Teacher &amp; Paraprofessional Allotment</b>	\$200 per teacher type position (i.e. teacher, counselor) and \$50 per paraprofessional	



# Operating Funds: FY23 Allocation Method (cont.)

Position/ Resource	Allocation Method		
<b>Summer Reorganization</b>	Schools must pay staff for Summer Registration/ Reorganization days. <table border="0" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <u>Elementary Schools</u>                10 days for secretaries (daily rate=\$166.34)                2 days for scheduler (daily rate = \$352.55)             </td> <td style="width: 50%; vertical-align: top;"> <u>Middle and High Schools</u>                10 days for secretaries (daily rate=\$166.34)                10 days for roster chair (daily rate=\$352.55)             </td> </tr> </table>	<u>Elementary Schools</u> 10 days for secretaries (daily rate=\$166.34) 2 days for scheduler (daily rate = \$352.55)	<u>Middle and High Schools</u> 10 days for secretaries (daily rate=\$166.34) 10 days for roster chair (daily rate=\$352.55)
<u>Elementary Schools</u> 10 days for secretaries (daily rate=\$166.34) 2 days for scheduler (daily rate = \$352.55)	<u>Middle and High Schools</u> 10 days for secretaries (daily rate=\$166.34) 10 days for roster chair (daily rate=\$352.55)		
<b>Discretionary Funds</b>	<ul style="list-style-type: none"> <li>- \$200 per student for schools identified as Level 1 for the SDP's SPREE</li> <li>- \$250 per student for schools identified as Level 2 for the SDP's SPREE</li> <li>- \$300 per student for schools identified as Level 3 for the SDP's SPREE</li> </ul> These funds may be used for staff, supplies, textbooks, computers, extra-curricular activities, parent outreach, etc.		
<b>Extra-Curricular</b>	120 hours per Elementary School (\$7,020 per Elementary School)		
<b>Small Schools</b>	Schools with enrollment less than 325 students receive up to an additional \$50,000		
<b>Art</b>	\$15 per pupil for Elementary and Middle Schools, \$20 per pupil for High Schools and CTE schools Arts programs: \$50,000 for schools with designated arts programs		
<b>Multiple Buildings</b>	Schools with multiple buildings are provided additional funding depending on number of students and location of buildings. Additional funding can include the following: <ul style="list-style-type: none"> <li>- 2 student climate staff for 2 buildings, 4 student climate staff for 3 buildings</li> <li>- \$135,000 (approx. cost of teacher/dean)</li> <li>- \$181,000 (approx. cost of Assistant Principal)</li> </ul>		
<b>International Baccalaureate</b>	International Baccalaureate (IB) programs: Schools with IB programs receive an additional 1.6 teachers		

# Operating Funds: FY23 Allocation Method (cont.)

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Position/ Resource	Allocation Method
<b>Graduation Caps &amp; Gowns</b>	\$32 per 12th grade student + funding for additional 20% of students in case of an enrollment increase during the year
<b>PBIS Incentives</b>	\$30 per pupil provided for schools implementing PBIS programs
<b>World Language</b>	Schools with an established World Language program as determined by the Office of Academics receive an additional 1 teacher

# Budget Timeline

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