If you have a disability and the format of any material on our web pages interferes with your ability to access the information or you have a question regarding the School District’s website accessibility, please contact us via any of the following means for assistance:

The School District of Philadelphia  
Office of Family and Community Engagement  
440 N. Broad Street, Suite 114  
Philadelphia, PA 19130-4015  
Email: ask@philasd.org  
Tel: (215) 400-4000  
Fax: (215) 400-4181

To help us respond in a manner most helpful to you, please indicate the nature of the accessibility problem, the web address of the requested material, your preferred format in which you want to receive the material (electronic format (ASCII, etc.), standard print, large print, etc.), and your contact information (name, email, telephone, and physical mailing address).
Operating Fund Overview (FY 2019 Current Projection)

School Expenditures by Category

Title I is a 100% Federally funded supplemental education program that provides financial assistance to students who are educationally disadvantaged or at risk of failing to meet state requirements.

Full Time Salaries and Benefits

<table>
<thead>
<tr>
<th>Category</th>
<th>FY19 Budget</th>
<th>Expended YTD 3/31/19</th>
<th>% Bal. Remaining</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Salaries</td>
<td>79,575</td>
<td>53,790</td>
<td>32%</td>
</tr>
<tr>
<td>All Benefits</td>
<td>54,186</td>
<td>34,297</td>
<td>37%</td>
</tr>
<tr>
<td>Total</td>
<td>133,762</td>
<td>88,086</td>
<td>34%</td>
</tr>
</tbody>
</table>
**Activity through March 31, 2019**

<table>
<thead>
<tr>
<th>Vendor Name</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Independence Blue Cross</td>
<td>$63,165,931</td>
</tr>
<tr>
<td>Keystone Health Plan East Inc</td>
<td>$60,484,740</td>
</tr>
<tr>
<td>Phila Federation Of Teachers</td>
<td>$38,353,079</td>
</tr>
<tr>
<td>Southeastern Pa Transportation</td>
<td>$35,894,557</td>
</tr>
<tr>
<td>Building Service 32Bj Benefit</td>
<td>$23,522,581</td>
</tr>
<tr>
<td>Phila Performing Arts Charter</td>
<td>$22,733,358</td>
</tr>
<tr>
<td>Olney Charter High School</td>
<td>$20,214,395</td>
</tr>
<tr>
<td>Kelly Services Inc</td>
<td>$19,220,707</td>
</tr>
<tr>
<td>First Philadelphia Charter</td>
<td>$17,925,917</td>
</tr>
<tr>
<td>Mastery Charter Schools- Gratz</td>
<td>$16,170,705</td>
</tr>
</tbody>
</table>

**Capital Update**

**Q3 Capital Spending**

$37.8 million

- **Design Services**, 1,778,937, 5%
- **Salaries & Benefits**, 2,400,388, 6%
- **Professional Services**, 656,514, 2%
- **Equipment & Technology**, 5,148,832, 13%
- **Environmental**, 1,065,693, 3%
- **Construction**, 26,725,597, 71%

**Budget Timeline**

**Quarter 1**

- **July 2018** — Board of Education authorizes the issuance and sale of Tax and Revenue Anticipation Notes for FY19
- **Aug 2018** — FY18 Q4 Quarterly School Manager Report released

**Quarter 2**

- **Oct 2018** — FY19 leveling finalized and staff in buildings
- **Nov 2018** — FY19 Q1 Quarterly School Manager Report released

**Quarter 3**

- **Feb 2019** — Governor’s FY20 Budget Address and Proposed Budget
  - FY19 Q2 Quarterly School Manager Report released
- **Mar 2019** — Mayor’s FY20 Budget Address and Proposed Budget
  - Board of Education approves FY20 Lump Sum Statement
  - School budgets for FY20 submitted

**Quarter 4**

- **Apr 2019** — FY20 Budget Books published
  - Board of Education Budget Hearing for FY20
- **May 2019** — City Council School District Budget Hearing
  - FY19 Q3 Quarterly School Manager Report released
  - Board of Education adoption of FY20 Budget and FY19 Amended Budget
  - City Council adoption of FY20 Budget
  - City Council passes bill to authorize District to levy FY20 taxes
- **June 2019** — Enactment of FY20 State budget
  - Board of Education approves authority to levy and assess FY20 taxes

**Contact Us**

Management and Budget
215-400-4510
[www.philasd.org/budget](http://www.philasd.org/budget)

Grants Fiscal Services
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