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).
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 ($ in thousands)</th>
<th>FY20 Budget</th>
<th>Expenses YTD 3/31/20</th>
<th>$ Bal. Remaining</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Salaries</td>
<td>83,110</td>
<td>54,245</td>
<td>65%</td>
</tr>
<tr>
<td>All Benefits</td>
<td>55,337</td>
<td>33,589</td>
<td>61%</td>
</tr>
<tr>
<td>Total</td>
<td>138,446</td>
<td>87,835</td>
<td>63%</td>
</tr>
</tbody>
</table>
LARGEST VENDOR PAYMENTS
Activity through March 31, 2020

<table>
<thead>
<tr>
<th>VENDOR NAME</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Keystone Health Plan East Inc</td>
<td>$69,620,939</td>
</tr>
<tr>
<td>Independence Blue Cross</td>
<td>$61,782,341</td>
</tr>
<tr>
<td>Phila Federation Of Teachers</td>
<td>$41,613,873</td>
</tr>
<tr>
<td>Southeastern Pa Transportation</td>
<td>$34,294,684</td>
</tr>
<tr>
<td>Agora Cyber Charter School</td>
<td>$27,363,326</td>
</tr>
<tr>
<td>Building Service 32Bj Benefit</td>
<td>$26,591,132</td>
</tr>
<tr>
<td>Phila Performing Arts Charter</td>
<td>$24,953,877</td>
</tr>
<tr>
<td>Commonwealth Charter</td>
<td>$22,765,186</td>
</tr>
<tr>
<td>Olney Charter High School</td>
<td>$22,202,001</td>
</tr>
<tr>
<td>First Philadelphia Charter</td>
<td>$18,860,268</td>
</tr>
</tbody>
</table>

BUDGET TIMELINE

Quarter 1
☑ July 2019 — Board of Education authorizes the issuance and sale of Tax and Revenue Anticipation Notes for FY20
☑ Aug 2019 — FY19 Q4 Quarterly School Manager Report released

Quarter 2
☑ Oct 2019 — FY20 leveling finalized and staff in buildings
☑ Nov 2019 — FY20 Q1 Quarterly School Manager Report released

Quarter 3
☑ Feb 2020 — Governor’s FY21 Budget Address and Proposed Budget
☑ — FY20 Q2 Quarterly School Manager Report Released
☑ Mar 2020 — Mayor’s FY21 Budget Address and Proposed Budget
☑ — Board of Education approves FY21 Lump Sum Statement
☑ — School budgets for FY21 submitted

Quarter 4
☑ Apr 2020 — FY21 School Budget Books published
☑ — Board of Education Budget Hearing for FY21
☐ May 2020 — Mayor’s FY21 Revised Budget
☑ — FY21 Consolidated Budget Book published
☑ — City Council School District Budget Hearing
☑ — FY20 Q3 Quarterly School Manager Report released
☑ — Board of Education adoption of FY21 Budget and FY20 Amended Budget
☑ — City Council adoption of FY21 Budget
☑ — City Council passes bill to authorize District to levy FY21 taxes
☐ June 2020 — Enactment of FY21 State budget
☑ — Board of Education approves authority to levy and assess FY21 taxes

CONTACT US

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