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**

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>FY21 Budget ($ in thousands)</th>
<th>Expended YTD 6/30/21 ($ in thousands)</th>
<th>% Bal. Remaining</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Salaries</td>
<td>$76,308.10</td>
<td>$74,109.84</td>
<td>3%</td>
</tr>
<tr>
<td>All Benefits</td>
<td>$52,469.29</td>
<td>$49,031.24</td>
<td>7%</td>
</tr>
<tr>
<td>Total</td>
<td>$128,777</td>
<td>$123,141</td>
<td>4%</td>
</tr>
</tbody>
</table>

**Part-Time Salary & Non-Personnel Obligated by Network**

<table>
<thead>
<tr>
<th>Network</th>
<th>Obligated</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Network 1</td>
<td>$181,920</td>
<td>$115,582</td>
</tr>
<tr>
<td>Network 2</td>
<td>$200,071</td>
<td>$55,652</td>
</tr>
<tr>
<td>Network 3</td>
<td>$394,191</td>
<td>$31,477</td>
</tr>
<tr>
<td>Network 4</td>
<td>$139,880</td>
<td>$72,425</td>
</tr>
<tr>
<td>Network 5</td>
<td>$236,932</td>
<td>$102,277</td>
</tr>
<tr>
<td>Network 6</td>
<td>$148,790</td>
<td>$28,612</td>
</tr>
<tr>
<td>Network 7</td>
<td>$255,964</td>
<td>$151,058</td>
</tr>
<tr>
<td>Network 8</td>
<td>$403,684</td>
<td>$104,378</td>
</tr>
<tr>
<td>Network 9</td>
<td>$179,772</td>
<td>$115,456</td>
</tr>
<tr>
<td>Network 10</td>
<td>$401,512</td>
<td>$137,093</td>
</tr>
<tr>
<td>Network 11</td>
<td>$474,732</td>
<td>$92,892</td>
</tr>
<tr>
<td>Network 12</td>
<td>$100,787</td>
<td>$76,279</td>
</tr>
<tr>
<td>Network 13</td>
<td>$224,921</td>
<td>$160,347</td>
</tr>
</tbody>
</table>

**HOW WE SPEND**

Overview (FY21 Amended Budget)

**School Exp by Category (FY21 Amended Budget)**

- District Operated Schools, $1,742
- Non District Operated Schools, $95
- Admin, $129
- Charter Schools, $3,192
- Debt, $333
- Other Obligations

**REVENSE**

- Local Tax Revenue, $1,304,548
- Local Non Tax Revenue, $271,133
- State Revenue, $1,649,242
- Federal Revenue, $16,764
- Total Revenues, $3,241,789
- Total Revenues & Other Sources, $3,455,871

**EXPENDITURES**

- A. District Operated Schools, $1,751,114
- B. Debt Service, $333,393
- C. Charter Schools, $1,614,933
- D. Grants, $277,671
- E. Other Non District Operated Schools, $49,000
- F. Administration, $130,616
- G. Undistributed Budgetary Adjustments, $20,123
- Subtotal Expenditures, $3,491,566
- Total Obligations & Other Uses, $3,493,454

**QUARTERLY SCHOOL MANAGER REPORT**

**FOR PERIOD ENDED JUNE 30, 2021**

**OPERATING & FEDERAL COVID-19 RELIEF FUND BUDGET UPDATE**
**LARGEST VENDOR PAYMENTS**

Activity through June 30, 2021

<table>
<thead>
<tr>
<th>VENDOR NAME</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Keystone Health Plan East Inc</td>
<td>$95,651,741</td>
</tr>
<tr>
<td>Independence Blue Cross</td>
<td>$73,297,611</td>
</tr>
<tr>
<td>Phila Performing Arts Charter School</td>
<td>$36,024,344</td>
</tr>
<tr>
<td>Commonwealth Charter Academy Charter School</td>
<td>$34,784,288</td>
</tr>
<tr>
<td>Agora Cyber Charter School</td>
<td>$32,135,857</td>
</tr>
<tr>
<td>Olney Charter High School</td>
<td>$28,978,522</td>
</tr>
<tr>
<td>First Philadelphia Preparatory Charter School</td>
<td>$26,653,151</td>
</tr>
<tr>
<td>Nueva Esperanza Charter Sch</td>
<td>$23,464,577</td>
</tr>
<tr>
<td>Simon Gratz High School Mastery Charter</td>
<td>$22,358,504</td>
</tr>
<tr>
<td>Mariana Bracetti Academy Charter School</td>
<td>$21,923,062</td>
</tr>
</tbody>
</table>

**CAPITAL UPDATE**

**Q4 Capital Spending**

$41.3 million

**CONTACT US**

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

Grants Fiscal Services  
215-400-4890  
[www.philasd.org/grantcompliance/](http://www.philasd.org/grantcompliance/)

Capital Programs  
215-400-4730  
[www.philasd.org/capitalprograms/](http://www.philasd.org/capitalprograms/)

**BUDGET TIMELINE**

**Quarter 1**

- **July 2021** — Board of Education authorizes the issuance and sale of Tax and Revenue Anticipation Notes for FY22
- **Aug 2021** — FY21 Q4 Quarterly School Manager Report released

**Quarter 2**

- **Nov 2021** — FY22 Q1 Quarterly School Manager Report released

**Quarter 3**

- **Feb 2022** — Governor’s FY23 Budget Address and Proposed Budget
  - FY22 Q2 Quarterly School Manager Report released
- **Mar 2022** — Board of Education approves FY23 Lump Sum Statement
  - School budgets for FY23 submitted

**Quarter 4**

- **Apr 2022** — Mayor’s FY23 Budget Address and Proposed Budget
  - FY23 Budget Books published
  - Board of Education Budget Hearing for FY23
- **May 2022** — City Council School District Budget Hearing
  - FY22 Q3 Quarterly School Manager Report released
  - Board of Education adoption of FY23 Budget and FY22 Amended Budget
  - City Council adoption of FY23 Budget
  - City Council passes bill to authorize District to levy FY23 taxes
- **June 2022** — Enactment of FY23 State budget
  - Board of Education approves authority to levy and assess FY23 taxes