



THE SCHOOL DISTRICT OF
PHILADELPHIA



GUIDE TO SCHOOL BUDGETS 2022-2023

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INTRODUCTION

This Guide to School Budgets is intended to provide School District of Philadelphia (SDP) principals, School Advisory Councils (SACs), and other stakeholders with useful information about the resources included in school budgets and guidelines for school planning and staffing. It is also intended to ensure transparency in the budgeting process by providing stakeholders with information regarding the methodologies used by the District to allocate resources to schools.

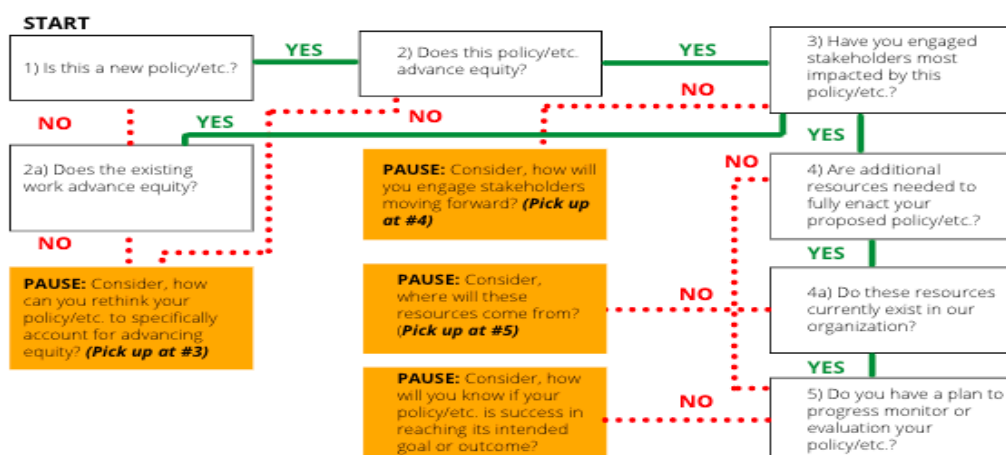
Schools are allocated funding and personnel in accordance with the resources outlined in this guide. In order to provide educators with the ability to align resources with students' needs, principals have the autonomy to allocate their budgets in accordance with their schoolwide plan, after purchasing the mandatory items discussed in this Guide. Centrally allocated positions and resources (e.g., special education and multilingual teachers) may not be reallocated for other purposes.

EQUITY-FOCUSED BUDGETING

The District is deeply committed to anti-racism and has created the SDP Equity Framework to support clear system-wide race and equity actions with measurable results. "Equity" at SDP means cultivating prosperity and liberation for students and staff, starting with historically marginalized populations, by removing barriers, increasing access and inclusion, building trusting relationships, and creating a shared culture of social responsibility and organizational accountability.

Commitment #4 of the SDP Equity Framework, linked [HERE](#), commits to redistributing resources to our most marginalized students in order to eliminate the predictability of success or failure based on historical trends.

As schools engage in school planning and budgets, the central question to focus on is ***"How does the utilization of resources in my 2022-23 budget advance equity in accordance with the SDP definition of equity?"*** Schools can utilize the SDP Equity Lens flowchart to support strategy and decision making. Members of the Office of Diversity, Equity, and Inclusion (DEI) will be available during budget. For additional support, please contact equity@philasd.org. To engage with the complete equity lens, click [HERE](#).



Through budget allocations, the District is focused on Commitment #4 and is furthering the equity work through distribution of funds in the following areas:

- Title I - allocations based on poverty
- American Rescue Plan Act (ARPA) - allocations based on poverty and student need
- School Intervention (CSI) - allocations based on demographics and school performance
- English as a Second Language (ESL) - allocations based on English Language Learner (ELL) student need
- Special Education Services - allocations based on special education student need
- Bilingual Counseling Assistants - allocations based on needs of families using languages other than English

- Acceleration Network & System of Great Schools - allocations based on school need
- Discretionary Funding in Operating Budget - allocations based on school need

This focus on equity provides schools with marginalized students with additional funding. For example, School A and School B both have a similar number of students enrolled. However, their students have different needs and their Title I and ARPA funds are allocated to support those needs. School A has a poverty percentage of 41% and receives \$160,000 in Title I funding and \$76,000 in ARPA funding. School B has a poverty percentage of 91% and receives \$608,000 in Title I funding and \$231,000 in ARPA funding. School B, which has greater need, is receiving nearly four times the funding of School A to support its more marginalized students.

Additional information about specific funding sources can be found below in this document.

NEW FOR SCHOOL YEAR 2022-2023

The following updates are new for school year 2022-23 budgets.

After school budget allocations are released to principals, in order to build the school budget for the following school year, the principal or designee should share the budget plan with the Building Committee prior to the final submission of the budget.

Operating:

- Additional funding is provided to fully cover the costs of allocating 6-hour Student Climate Staff positions (with benefits), effectively doubling the number of Student Climate Staff hours allocated to each school relative to enrollment.
- To provide additional support to schools, student to personnel allocation ratios are reduced for assistant principals, counselors, and secretaries as compared to school year 2021-22. Please see the table in the 'Basic Operating Budgets' section for additional information.
- For schools implementing PBIS programs, per pupil funding for related incentives is included in school budgets.
- All high school budgets include funding to cover the costs of caps and gowns for graduation.

Federal Grants:

- The ARPA Discretionary Program is modified so that each off-track school receives one discretionary position and additional discretionary funds are allocated to all schools based on the school's enrollment and poverty data.
- ARPA extra-curricular (EC) funding is provided again in 2022-23, with funding levels revised based on system-wide usage in school year 2021-22.
- Additional centrally-funded English as a Second Language (ESL) teaching positions are allocated to meet the needs of SDP's growing ESL student population. (Note: in SMS, these positions will be in the ESOL tab.)
- Additional centrally-funded BCA positions are added to meet the evolving needs of families with a home language other than English. (Note: in SMS, these positions will be in the BCA tab.)
- The total Title I Poverty Tier dollar allocation will be funded at a similar overall amount allocated to schools as in the current year, with an adjustment for the increase in the average cost of positions. Any additional changes will be related to enrollment and poverty data.

In accordance with collective bargaining agreements, the teacher allotment has increased to \$200 per teacher type position and there is a new \$50 allotment for all paraprofessional positions. Information regarding which positions qualify for the new \$50 allotment for paraprofessionals can be found [HERE](#).

Staffing:

Teachers

- Special Assignment will now only apply to those individuals who are hired into positions after July 1, 2022. This means that forced and voluntary transfers who choose placement during seniority movement will not be

on special assignment and will be on a school's roster moving forward. (This is a change made as a result of the new PFT Collective Bargaining Agreement.)

- For the first time, leave positions (positions that will be six weeks or longer in length) can be filled during site selection. An individual who fills a leave position will be identified to be moved from their location to another location when the individual they are covering for returns from leave.
- Effective January 1, 2022, the current Special Education certificates for PK-8 and 7-12 have changed to Special Education PK-12 and no longer require an additional content area certification. The Special Education PK-8 and 7-12 certificates will no longer be issued but will remain valid for those Educators that already hold those certificates. An option is available through the Pennsylvania Department of Education to expand the scope of those certificates to include the grade levels that aren't currently held.

Assistant Principals and Climate Managers

- If a principal chooses to hire their Interim Assistant Principal or Interim Climate Manager into a non-interim role, they may do so as long as that individual is on the eligibility list.
- If an Interim Assistant Principal or Interim Climate Manager is on the eligibility list, they are welcome to apply for open positions at their current school and at other schools. They do not have rights to the interim positions they are currently holding.
- If a school reduces an administration position (Climate Manager or Assistant Principal), that school will not be able to purchase another Administration position until the 2023-24 school year, unless the Assistant Superintendent and the Chief Schools Officer both approve of the purchase.
- Principals will not be able to hire individuals not currently working as Interim Assistant Principals/ Assistant Principals until all Assistant Principals requiring placement have secured positions for the 2022-23 academic year.
- Principals will not be able to hire individuals not currently working as Interim Climate Managers/ Climate Managers into Climate Manager roles until all Assistant Principals and Climate Managers requiring placement have secured positions for the 2022-23 academic year.

Climate Support Specialists and Climate Liaisons

- Individuals being considered for Climate Support Specialist and Climate Liaison positions will be tentatively placed on the eligibility list by the Office of Talent after their Performance Tasks are reviewed by the Office of Climate and Safety. An individual will not be made eligible for the Climate Support Specialist or Climate Liaison position without being confirmed for eligibility by a sitting Principal.

SCHOOL-MANAGED BUDGETS

Basic Operating Budgets

Basic operating budgets provide schools with their core funding to provide services to students. Principals have autonomy to use the funding as they see fit with their school plan once all mandatory purchases are completed. Mandatory purchases include: a principal, enrollment driven teachers, a counselor, a secretary, summer reorganization, art and music allotment, high school graduation caps and gowns, PBIS incentives allotment, a neighborhood high school assistant principal, and extra-curricular for elementary schools.

Basic operating budgets are determined using the enrollment projections provided by the Enrollment Projections Team. More information regarding the enrollment projections process can be found in the [SY 2022-23 Enrollment Projections Reference Guide](#).

Budget Allocation Formulas

| Position/ Resource | Allocation Method |
|---|---|
| Teachers | Schools are allotted the number of general education teachers to meet suggested class size maximums and to provide prep time for each teacher. Special education teachers are allocated separately, as detailed in the Centrally Allocated Resources section of this document. Suggested class size maximums are as follows: Grades K-3: 30 students Grades 4-12: 33 students Career and Technical Education Schools: 24 students See next page for additional details on the teacher formulas for each school level. Kindergarten teachers and prep are funded by Title I and Ready to Learn. |
| Principal | One principal per school |
| Assistant Principals | In addition to the formula below, all neighborhood high schools are provided one assistant principal to support ninth grade. The allocation may be provided using grant funds for some schools. This assistant principal cannot be reallocated for another purpose. 0-599 students: No assistant principal 600-1,199 students: One assistant principal 1,200-1,799 students: Two assistant principals 1,800-2,399 students: Three assistant principals 2,400-2,999 students: Four assistant principals Over 2,999 students: Five assistant principals |
| Counselors | All schools are provided at least one counselor. 0-649 students: One counselor 650-1,299 students: Two counselors 1,300-1,949 students: Three counselors 1,950-2,599 students: Four counselors 2,600-3,249 students: Four counselors Over 3,250 students: Six counselors |
| Secretaries | 0-849 students: One secretary 850-1,699 students: Two secretaries 1,700-2,549 students: Three secretaries Over 2,549 students: Four secretaries |
| Student Climate Support (6 hour) | 0-449 students: Three student climate staff 450-599 students: Four student climate staff 600-749 students: Five student climate staff 750-949 students: Six student climate staff 950-1,249 students: Seven student climate staff 1,250-1,599 students: Eight student climate staff 1,600-1,999 students: Ten student climate staff Over 1,999 students: Twelve student climate staff |
| \$200 Allotment | \$200 per teacher and counselor |

| Position/ Resource | Allocation Method | | | | | | |
|---|---|---------------------------|--------------------------------|---|---|--|--|
| Summer Reorganization | <p>Schools must pay staff for a specific number of days of Summer Registration/Reorganization.¹</p> <table> <tr> <td><u>Elementary Schools</u></td><td><u>Middle and High Schools</u></td></tr> <tr> <td>10 days for secretaries (daily rate = \$166.34)</td><td>10 days for secretaries (daily rate = \$166.34)</td></tr> <tr> <td>2 days for scheduler (daily rate = \$352.55)</td><td>10 days for roster chair (daily rate = \$352.55)</td></tr> </table> | <u>Elementary Schools</u> | <u>Middle and High Schools</u> | 10 days for secretaries (daily rate = \$166.34) | 10 days for secretaries (daily rate = \$166.34) | 2 days for scheduler (daily rate = \$352.55) | 10 days for roster chair (daily rate = \$352.55) |
| <u>Elementary Schools</u> | <u>Middle and High Schools</u> | | | | | | |
| 10 days for secretaries (daily rate = \$166.34) | 10 days for secretaries (daily rate = \$166.34) | | | | | | |
| 2 days for scheduler (daily rate = \$352.55) | 10 days for roster chair (daily rate = \$352.55) | | | | | | |
| Discretionary Funds | <p>Discretionary funding is provided based on the District's School Progress Report on Education and Equity (SPREE):</p> <ul style="list-style-type: none"> \$200 per student for schools identified as Level 1 \$250 per student for schools identified as Level 3 \$300 per student for schools identified as Level 5 <p>These funds may be used for staff, supplies, textbooks, computers, extra-curricular activities, parent outreach, etc.</p> | | | | | | |
| Extra-Curricular | 120 hours per Elementary School (\$7,020 per Elementary School) | | | | | | |
| Small Schools | Schools with enrollment less than 325 students receive an additional \$50,000 | | | | | | |
| Art/Music/Dance/Theater | <p>\$15 per pupil for Elementary and Middle Schools, \$20 per pupil for High Schools and CTE schools</p> <p>Arts programs: \$50,000 for schools with designated arts programs</p> | | | | | | |
| Graduation Caps & Gowns | \$32 per 12th grade student + funding for additional 20% of students in case of enrollment increase during the year | | | | | | |
| PBIS Program Incentives | \$20 per pupil provided for schools implementing PBIS programs | | | | | | |
| Multiple Buildings | <p>Schools with on-campus additional buildings with less than 200 students</p> <ul style="list-style-type: none"> - Two buildings: Two 6-hr student climate staff - Three+ buildings: Four 6-hr student climate staff <p>Schools with on-campus additional buildings with between 200 and 299 students</p> <ul style="list-style-type: none"> - Two buildings: \$135,000 (approx cost of teacher/dean) and two 6-hr student climate staff - Three + buildings: \$135,000 (approx cost of teacher/dean) and four 6-hr student climate staff <p>Schools with off-campus additional buildings AND/OR schools with 300 or more students in additional buildings</p> <ul style="list-style-type: none"> - Two buildings: \$181,000 (approx cost of assistant principal) and two 6-hr student climate staff - Three + buildings: \$181,000 (approx cost of assistant principal) and four 6-hr student climate staff <p><i>Note: Portables and Pre-K only buildings not included</i></p> | | | | | | |
| World Language | Schools with an established World Language program as determined by the Office of Academics receive an additional 1 teacher | | | | | | |
| International Baccalaureate (IB) | Schools with IB programs receive an additional 1.6 teachers | | | | | | |

¹ Summer Reorganization Professional Development days for Assistant Principals (10 months) will NOT be included in the Summer Reorganization allotment; the funding will be in a central budget code. Any difference between the budgeted amount and the amount spent may NOT be used for other purposes.

Arts/Music/Dance/Theater Per Pupil Funding Guidance

Funds are allocated per student to support materials and program expenses needed for classes and programs led by certified arts educators including visual art, music, dance, and theater. The allocation is as follows:

- Elementary & Middle Schools: \$15 per student x total school enrollment
- High Schools & CTE Schools: \$20 per student x total school enrollment

These funds must be used to provide materials, supplies, equipment, and support, including extra-curricular pay, for classrooms and programs led by certified visual art, music, dance, and/or theater educators. Funds may be used to purchase supplies for arts clubs run by District certified visual arts, music, theater, and dance teachers. Funds can not be used for in-school or after-school programs provided by outside organizations.

Funds should support certified arts courses and programs, not humanities classes, in the suggested order:

1. Consumable goods (greatest replenishment need)
2. Equipment/technology/specialized furniture items for all arts classrooms and performance/exhibition spaces
3. Extra-curricular pay for visual art, music, dance, and/or theater educators

A detailed list of recommended supplies can be found here:

<https://drive.google.com/file/d/1mLTkaqLH9yD1g5bS5nz-lTIEPOLnHKFi/view>

Enrollment Driven Teacher Allocations

The table below details formulas for determining enrollment driven teacher and enrollment driven prep allocations.

| Enrollment Driven General Education Teacher Allocations | |
|---|--|
| Elementary Schools | Middle Schools |
| Kindergarten – Grade 3 Ratio: 30 to 1 Grades 4 – 8 Ratio: 33 to 1 Prep Time: $(0.175 \times \text{Number of Teachers}) + (0.066 \times \text{Number of 7}^{\text{th}} \text{ \& } 8^{\text{th}} \text{ grade teachers})$ | Ratio: 22.5 to 1 Prep time is included in the ratio, resulting in a class size ratio of 33 to 1 |
| High Schools | CTE High Schools |
| First 700 Students Ratio: 24 to 1 Students Above 700 Ratio: 26 to 1 Prep time is included in the ratio, resulting in a class size ratio of 33 to 1 High schools with CTE programs receive the CTE teacher ratio for the students enrolled in CTE programs (based on prior year enrollment in programs) | First 700 Students Ratio: 19.9 to 1 Students Above 700 Ratio: 22.9 to 1 Prep time is included in the ratio, resulting in a class size ratio of 24 to 1 |

Note: Final allocations may differ slightly due to rounding

School Operating Budget Examples

The chart below provides examples of school budgets based on the allocation methodology described above. While schools are allocated funds sufficient to purchase the allotments shown below, principals may repurpose funds, with the exception of the mandated purchases noted above, based on the needs of their school.

| | <u>School A</u> | <u>School B</u> | <u>School C</u> | <u>School D</u> | <u>School E</u> | <u>School F</u> | <u>School G</u> |
|--|---|---|--|--|---|---|--|
| | Small Elementary School SPREE : Level 5 | Large Elementary School SPREE : Level 1 | Middle School SPREE : Level 3 | Small High School SPREE : Level 3 | Special Admission High School SPREE : Level 1 | Large Comprehensive High School SPREE : Level 5 | CTE High School SPREE : Level 1 |
| Enrollment | 239 | 746 | 479 | 254 | 1,210 | 1,819 | 761 |
| General Ed Teachers | 12.2 (excludes 1 Kind. Teacher & 0.2. Prep in grants) | 28.8 (excludes 3 Kind. Teachers & 0.6 Prep in grants) | 21.4 | 10.6 | 48.8 | 72.0 | 37.0 |
| Principal | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Assistant Principals | 0 (enrollment <600) | 1 (enrollment >600) | 0 (enrollment <600) | 0 enrollment <600) | 2 (enrollment >1200) | 3 (enrollment between 1,800 & 2,400) | 1 (enrollment >600) |
| Counselors | 1 (enrollment <650) | 2 (enrollment between 650 & 1,299) | 1 (enrollment <650) | 1 (enrollment <650) | 2 (enrollment between 650 & 1,299) | 3 (enrollment between 1,300 & 1,949) | 2 (enrollment between 650 & 1,299) |
| Secretaries | 1 (enrollment <850) | 1 (enrollment <850) | 1 (enrollment <850) | 1 (enrollment <850) | 2 (enrollment between \$850 & \$1,699) | 3 (enrollment between 1,700 & 2,549) | 1 (enrollment <850) |
| Student Climate Staff | 3 (enrollment <450) | 5 (enrollment between 750 & 949) | 4 (enrollment between 450 & 599) | 3 (enrollment <450) | 7 (enrollment between 950 & 1,249) | 10 (enrollment between 1,600 & 1,999) | 6 (enrollment between 750 & 949) |
| \$200 Teacher & Counselor Allotment | \$2,640 (\$200 x 13.2 teachers & counselors) | \$6,160 (\$200 x 30.8 teachers & counselors) | \$4,480 (\$200 x 22.4 teachers & counselors) | \$2,320 (\$200 x 11.6 teachers & counselors) | \$10,160 (\$200 x 50.8 teachers & counselors) | \$15,000 (\$200 x 75.0 teachers & counselors) | \$7,800 (\$200 x 39.0 teachers & counselors) |

| | <u>School A</u> | <u>School B</u> | <u>School C</u> | <u>School D</u> | <u>School E</u> | <u>School F</u> | <u>School G</u> |
|------------------------------|--|--|---|---|---|---|---|
| | Small Elementary School SPREE : Level 5 | Large Elementary School SPREE : Level 1 | Middle School SPREE : Level 3 | Small High School SPREE : Level 3 | Special Admission High School SPREE : Level 1 | Large Comprehensive High School SPREE : Level 5 | CTE High School SPREE : Level 1 |
| Summer Reorganization | Secretary: 10 days Roster Chair: 2 days | Secretary: 10 days Roster Chair: 2 days | Secretary: 10 days Roster Chair: 10 days | Secretary: 10 days Roster Chair: 10 days | Secretary: 10 days Roster Chair: 10 days | Secretary: 10 days Roster Chair: 10 days | Secretary: 10 days Roster Chair: 10 days |
| Discretionary Funds | \$71,700 (\$300 x 239 students) | \$149,200 (\$200 x 746 students) | \$119,750 (\$250 x 479 students) | \$63,500 (\$250 x 254 students) | \$242,000 (\$200 x 1,210 students) | \$545,700 (\$300 x 1,819 students) | \$152,200 (\$200 x 761 students) |
| Art Supplies | \$3,585 (\$15 x 239 students) | \$11,190 (\$15 x 746 students) | \$7,185 (\$15 x 479 students) | \$5,080 (\$20 x 254 students) | \$24,200 (\$20 x 1,210 students) | \$36,380 (\$20 x 1,819 students) | \$15,220 (\$20 x 761 students) |
| Extra-Curricular | \$7,020 | \$7,020 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Small Schools | \$50,000 (enrollment <325) | \$0 | \$0 | \$50,000 (enrollment <325) | \$0 | \$0 | \$0 |
| PBIS | \$4,780 (\$20 x 239 students) | \$14,920 (\$20 x 746 students) | \$0 | \$0 | \$0 | \$36,380 (\$20 x 1,819 students) | \$0 |
| Caps & Gowns | \$0 | \$0 | \$0 | \$2,144 | \$9,760 | \$13,088 | \$5,824 |
| Total Basic Operating | \$2,315,980 | \$4,962,385 | \$3,573,988 | \$2,089,197 | \$8,057,194 | \$12,003,343 | \$6,087,357 |

Notes: Kindergarten teachers and prep are funded by Title I and Ready to Learn. Assistant Principal summer reorganization is allocated centrally and not included in Total Basic Operating.

Positions Available for Purchase

Academic Coach

Academic Coach positions cannot be purchased by schools. The only academic coaches that can be in school budgets are ones assigned through Central Office.

Assistant Principal

Assistant Principal positions are Commonwealth Association of School Administrators (CASA) positions. SDP currently has 54 Interim Assistant Principals. To date, 42 of those Interim Assistant Principals have been placed on the Assistant Principal Eligibility list. Starting April 5, 2022, Principals can begin hiring Assistant Principals from the Displaced pool and from the list of Interim Assistant Principals who are now on the eligibility list. *(They may also hire individuals from other schools who are currently working as Assistant Principals until May 27, 2022.)* Once displaced Assistant Principals are placed, Principals will have the opportunity to hire individuals who are not currently Assistant Principals or Interim Assistant Principals into Assistant Principal positions.

Assistant Program Coordinator/Strategic Partnerships

Increasingly, schools are viewing external partnerships as a way to reach school specific goals and objectives in support of student achievement and community engagement. Over the last four years, some school principals have engaged with external organizations to provide coordination and management of various school based strategic partnerships. To accommodate schools' interest in further refinement and alignment of existing partnerships with the school's vision and mission, schools can purchase an Assistant Program Coordinator/Strategic Partnerships specialty. This is a 10-month, PFT represented, school-based position. Those newly hired for this position would most likely begin at the first step. Please note that if the intention is for this position to focus only on Attendance and Truancy, schools should look for and select that specialty, not Strategic Partnerships.

Copies of the job description and further assistance and information can be obtained from Vicki Ellis, Office of Strategic Partnerships (vellis@philasd.org). The Recruitment Team in the Office of Talent posts the position online, and recruits and screens candidates to develop an eligibility pool. Recruitment will then work with schools to identify candidates who are the right fit for their community, per the Assistant Program Coordinator/Strategic Partnerships specialty job description. Once a candidate is identified, Recruitment sends the offer letter to the candidate and the Specialist Team in the Office of Talent will process candidates. The position reports to the principal. The principal is responsible for their orientation to the role at their school and manages the employee. The Office of Strategic Partnerships may offer support and training as needed to Assistant Program Coordinator/Strategic Partnerships and their principals.

Schools may use school grant funds, including Title I, if the position is aligned with the needs assessment and the school plan.

Classroom Assistants

Classroom Assistant positions are not eligible for site selection. Individuals placed into these positions will be assigned by the Office of Talent. Forced transfers and voluntary transfers are moved first. After that movement concludes, new hires are placed.

Climate Support Specialist

Climate Support Specialist positions are not eligible for site selection. Current forced transfer individuals in this position will be placed before individuals new to the position are eligible for placement. After current forced transfers are placed, new hires will be placed into this position. If a School Climate Support Specialist position is not selected by a forced transfer, an individual who already works in the building can be placed into the position ahead of other candidates from outside the building, provided they have been made eligible by the Office of Talent Support Services and the Office of Climate and Safety.

New this year: Individuals being considered for Climate Support Specialist and Climate Liaison positions will be tentatively placed on the eligibility list by the Office of Talent after their Performance Tasks are reviewed by the Office of Climate and Safety. An individual will not be made eligible for the Climate Support Specialist or Climate Liaison position without being confirmed for eligibility by a sitting Principal.

Community Relations Liaison

Community Relations Liaisons are not eligible for site selection.

Computer Support Specialist

In partnership with Launch of Philadelphia, the District's Urban Technology Project (UTP) has deployed over 300 Computer Support Specialists (CSS) to provide valuable tech support to schools across the district. UTP hires and prepares young adults for careers in Information Technology through hands-on work experience, mentorship, and training.

The CSS will work alongside the school tech lead to provide immediate, on-site technical support for laptops, smartboards, mobile devices, and chromebook repairs. Additionally, the CSS will maintain the school's computer labs and SIS inventory, update its website, social media, and provide on-site tech support for teachers and administrators. The cost of a full-time CSS is \$48,000. A part-time CSS is \$24,000 and must be shared with another school. The position is budgeted as a contract.

Complete the [CSS form](#) to confirm your interest in hiring a Computer Support Specialist for the 2022-23 school year. The deadline to complete the form is April 15th. For questions, please contact ssavage2@philasd.org.

Counselor, Behavioral or Counselor, Guidance

Counselor positions are eligible for site selection. Counselor candidates are identified as being counselors for "guidance" and counselors for "behavioral health". All schools must have a counselor position that is designated for "guidance". A subset of designated CSI schools are required to have at least one behavioral health counselor in their buildings. Any school is able to hire a behavioral counselor if they have the resources and feel this position would benefit their school. Counselor candidates can be eligible for "guidance", "behavioral health", or for both. Schools are able to site select for both positions, but can only site select for positions if individuals have been identified as eligible by the Office of Prevention and Intervention.

Farmer

The Farmer position is not eligible for site selection. Individuals placed into these positions will be assigned by the Office of Talent. Forced transfers and voluntary transfers are moved first. After that movement concludes, new hires are placed.

Librarians

Librarians are eligible for site selection.

Library Instructional Materials Assistants

Library Instructional Materials Assistant positions are not eligible for site selection.

Program Coordinator, Strategic Partnerships

Increasingly, schools are viewing external partnerships as a way to reach school specific goals and objectives in support of student achievement and community engagement. Over the last many years, some school principals have engaged with external organizations to provide coordination and management of various school based strategic partnerships. To accommodate schools' interest in further refinement and alignment of existing partnerships with

the school's vision and mission, a specialty (Strategic Partnerships) has been added to the existing District position of Program Coordinator. This is a 10-month, non-represented, school-based position. This position is being created in part to give schools two choices (Assistant Coordinator/Strategic Partnerships or Program Coordinator/Strategic Partnerships) when considering school needs and individuals best qualified for this work. Those newly hired for this position would most likely begin at the first step. This position is considered school-based, centrally-deployed.

Copies of the job description and further assistance and information can be obtained from Vicki Ellis, Office of Strategic Partnerships (vellis@philasd.org). The Recruitment Team in the Office of Talent posts the position online, and recruits and screens candidates in collaboration with the Office of Strategic Partnerships. Recruitment will then work Strategic Partnerships to identify candidates who are the right fit for a school community, per the Program Coordinator/Strategic Partnerships specialty job description. Once a candidate is identified, Recruitment sends the offer letter to the candidate and the Specialist Team in the Office of Talent will process candidates. The position is centrally deployed and reports to the Office of Strategic Partnerships, but is school-based. The Office of Strategic Partnerships will offer support, training, and professional development to school based Program Coordinators/Strategic Partnerships and their principals.

Schools may use school grant funds, including Title I, if the position is aligned with the needs assessment and the school plan.

School Climate Liaison

School Climate Liaison positions are not eligible for site selection. Current forced transfer individuals in this position will be placed before individuals new to the position are eligible for placement. After current forced transfers are placed, new hires will be placed into this position. If a School Climate Liaison position is not selected by a forced transfer, an individual who already works in the building can be placed into the position ahead of other candidates from outside the building, provided they have been made eligible by the Office of Talent Support Services and the Office of Climate and Safety.

New this year: Individuals being considered for Climate Support Specialist and Climate Liaison positions will be tentatively placed on the eligibility list by the Office of Talent after their Performance Tasks are reviewed by the Office of Climate and Safety. An individual will not be made eligible for the Climate Support Specialist or Climate Liaison position without being confirmed for eligibility by a sitting Principal.

School Climate Manager

Climate Manager positions are Commonwealth Association of School Administrators (CASA) positions. SDP currently has 5 Interim Climate Managers. To date, 2 of those Interim Climate Managers have been placed on the Climate Manager Eligibility list. Starting April 5, 2022, Principals can begin hiring Climate Managers from the Displaced pool and from the list of Interim Climate Managers who are now on the eligibility list. *(They may also hire individuals from other schools who are currently working as Climate Managers until May 27, 2022.)* Once displaced Climate Managers are placed, Principals will have the opportunity to hire individuals who are not currently Climate Managers nor Interim Climate Managers into Climate Manager positions.

School Improvement Support Liaisons

School Improvement Support Liaison positions are not eligible for site selection. Current forced transfer individuals in this position will be placed before individuals new to the position are eligible for placement. After current forced transfers are placed, new hires will be placed into this position. If a School Improvement Support Liaison position is not selected by a forced transfer, an individual who already works in the building can be placed into the position ahead of other candidates from outside the building, provided they have been made eligible by the Office of Talent Support Services.

School Operations Officers

School Operations Officer positions are eligible for principal purchase. Candidates will be screened, hired, and managed centrally.

Secretaries

Secretary positions are not eligible for site selection. Individuals placed into these positions will be assigned by the Office of Talent. Forced transfers and voluntary transfers are moved first. After that movement concludes, new hires are placed. Please note that SDP has a number of individuals paid as Secretary IIIs working as Secretary Is. If a principal chooses a Secretary III position at the budget table, the position will almost certainly be filled by an internal transfer.

Social Workers

Schools are no longer able to purchase social worker positions. However, schools can and should consider purchasing positions within the Support Team for Education Project (STEP) program. Details on that program are found below.

Special Education Assistants

Special Education Assistant positions are not eligible for site selection. Individuals placed into these positions will be assigned by the Office of Talent. Special Education Assistant movement will happen in or after August. Forced transfers and voluntary transfers are moved first. After that movement concludes, new hires identified after the session are placed.

STEP Team

- *Clinical Social Work Coordinator:* This position is for a licensed Masters level clinician who can attend leadership meetings, consult on school wide initiatives (better systems in your cafeteria, parent engagement, community resource engagement, etc.) and can provide individual, group, and family therapy in school or in homes. The STEP Clinical Social Work Coordinator is the supervisor of the team. **Schools are mandated to purchase the Clinical Social Work Coordinator prior to purchasing other STEP positions.** This is a 12-month position.
- *Case Manager:* This position is for a Bachelor's level clinician. They are tasked with helping families to access outside resources like mental health treatment, housing, medical care, welfare benefits, clothing, etc. This is a 12-month position.
- *Family Peer Specialist:* This position requires a high school diploma and experience navigating mental health systems. The role is to support families in engaging with treatment and the school by sharing their own experiences and using these experiences to help families engage with needed supports for their children. This is a 10-month position.
- *School Behavioral Consultant:* This position is for a licensed Masters level clinician. Their main role is to support teachers in creating effective behavior plans for students who need support in the classroom. The employee works with teachers to create plans as well as provide and model interventions for staff. They can also provide, with the principal's direction, one-on-one coaching for staff that need support with classroom management. This is a 10-month position.

All STEP positions are non-represented positions. Candidates for these positions are screened and made eligible by Allaire Wohlgemuth, STEP Director in the Office of Prevention and Intervention (awohlgemuth@philasd.org). Final placements are determined by recommendation of the Principal to the STEP Director and her team. The STEP Director will not place someone into a building without the sign-off of the impacted principal.

Student Climate Staff (SCS)

Principals are able to purchase student climate staff positions for 3, 3.5, 4, 5, and/or 6 hours.

Student climate staff positions that are less than 5 hours cannot consistently work more than 22 hours a week (for example, a 4-hour SCS cannot work more than 2 hours of overtime per week, or a 3-hour SCS cannot work more than 7 hours of overtime per week). If additional hours are needed, the 5- or 6-hour position should be purchased.

These positions are not eligible for site selection. However, principals can be involved in the screening process for referrals for these positions.

Supportive Services Assistants

Supportive Service Assistant positions are not eligible for site selection. Current forced transfer individuals in this position will be placed before individuals new to the position are eligible for placement. After current forced transfers are placed, new hires will be placed into this position.

Teachers

Teacher positions are eligible for spring site selection between April 5, 2022 and June 24, 2022. Seniority movement will happen on June 29-30, 2022. Teacher positions are eligible for site selection for special assignment effective July 6, 2022.

Special Assignment will now only apply to those individuals who are hired into positions after July 1, 2022. This means that forced and voluntary transfers who choose placement during seniority movement will not be on special assignment. This is a change made as a result of the new PFT Collective Bargaining Agreement.

For the first time, leave positions that will be six weeks or longer in length can be filled during site selection. An individual who fills a leave position will be identified to be moved from their location to another location when the individual they are covering for returns from leave.

Contracted Teachers and Contracted Programs

- No positions during budget meetings for any school should be designated for contracted programs nor contracted teachers.
- All principals will work to site select for all teacher vacancies until June 24, 2022. The only applicants to be considered during this time will be those individuals who are seeking employment within SDP.
- Effective July 6, 2022, the Office of Talent will work to share both candidates interested in SDP employment and candidates from contractors for special education teacher positions with our school leaders.
- The Office of Talent will ensure all principals interview and sign-off on any teaching candidate (contracted or otherwise) before a candidate begins at the school.
- Contractors for teachers, related service providers, and classroom assistant positions will only be considered if and when the Office of Talent and the Office of Academic Support teams determine that this strategy will support the effective delivery of instruction / services to students.

Academic Teacher Leader

Some schools are required to purchase an Academic Teacher Leader. Other schools may choose to purchase an Academic Teacher Leader. The position would be purchased by content area and the school should T4 the position. It is the recommendation by the Office of Talent that the Academic Teacher Leader position is posted as a T4 position for the first week that teachers are in school in the fall. This ensures that all teachers in the building, whether they are currently in the school or not, are eligible to apply for the position.

Partial Teacher Positions

- Partial teacher positions cannot be combined for the purpose of spring site selection. Individuals can be retained into partial positions year over year at their home schools. Individuals can be retained at multiple schools, though the home school has rights to the individual retained. For partial positions that are vacant at the beginning of the assignment and transfer period (April 5, 2022), they will first be made available to teacher candidates during seniority movement on June 29-30, 2022. If a partial position is vacant at the conclusion of site selection, it can be listed for external hires and can be filled through site selection effective July 6, 2022. If an individual is hired into a partial position for site selection between July 6, 2022 and leveling, they may be over-appointed at their school until leveling. During leveling, those individuals will need to identify additional placements to create a full-time position. If a partial position is hired after leveling but before March 1, 2023, the Office of Talent will work to match that partial position with another position to create as close to a full-time role as possible, while still honoring the site selection completed by the school.

Roster Chair

Schools may choose to purchase a Roster Chair. The position would be purchased by content area and the school should T4 the position. It is the recommendation by the Office of Talent that the Roster Chair position is posted as a T4 position by the end of the prior school year, for the position to be effective beginning with summer reorganization. If the T4 position is not filled by the end of the prior school year, the T4 position should be posted for the first week that teachers are in school in the fall.

School Based Teacher Leader (SBTL)

Some schools are required to purchase a School Based Teacher Leader. Other schools may choose to purchase a School Based Teacher Leader. The position would be purchased by content area and the school should T4 the position. It is the recommendation by the Office of Talent that the SBTL position is posted as a T4 position for the first week that teachers are in school in the fall. This ensures that all teachers in the building, whether they are currently in the school or not, are eligible to apply for the position.

Special Education Compliance Monitor (SPECM)

Every school is required to have a Special Education Compliance Monitor. The SPECM position is a T4 position. SPECMs would most likely be funded by a special education position within your building. It is the recommendation by the Office of Talent that the SPECM position is posted as a T4 position for the first week that teachers are in school in the fall. This ensures that all teachers in the building, whether they are currently in the school or not, are eligible to apply for the position. Contracted Special Education Teachers are not eligible for the SPECM position within our schools. If all appointed Special Education teachers who are SDP employees are not willing nor interested in being a SPECM, the school may identify an SDP teacher who is certified in Special Education but working in another area of appointment.

Special Education Compliance Monitors are paid a stipend of \$2,000 in the fall and \$2,000 in the spring.

CENTRALLY ALLOCATED RESOURCES

This section describes those resources that are provided to schools by the District's central program offices. These resources must be used for the purposes prescribed by the assigning office. Please note that centrally-determined resource levels for the 2022-23 school year are subject to change as adjustments may be made in the fall when actual school enrollments are determined.

Acceleration Network

Schools designated by SDP with an emphasis on accelerating student achievement receive additional funding to support academic, climate, and culture improvement. Each school receives additional funding with a focus on cultivating principals, creating a teaching and learning continuous improvement process, engaging the school's community, creating a healthy and safe environment, and supporting staff through professional development. The acceleration model includes:

- Reading Coach
- Math Coach
- Counselor
- Assistant Principal
- School Improvement Support Liaison (SISL)
- Professional development
- Class size reduction in early grades
- Advisory coach in middle schools and high schools
- \$250 per student

Athletics

The Division of Athletics supports all School District of Philadelphia interscholastic athletic programs by providing administrative and financial support to 54 high schools that participate in our Philadelphia Public League and schools that host grades 6, 7, and 8 in our Middle Grades Conference. The Division of Athletics has a \$9.5 million budget, which is allocated specifically to provide the necessary athletic supplies and equipment, uniforms, transportation, lodging and travel to/from athletic events, and the necessary personnel, contracts, and facilities to host athletic programs. The majority of this funding is allocated for the extra-curricular salaries and benefits of athletic directors, coaches, and sport chairpersons. Additionally, the Division of Athletics provides ongoing support to schools that express the need for additional equipment and supplies due to the use, damage, theft, as well as the addition of new programs. These needs are assessed and approved by the Executive Director.

The remainder of funding not directly allocated to school-based EC positions is distributed as follows:

- Approximately \$600,000 for game officials assignment and payments in accordance with the Pennsylvania Interscholastic Athletic Association (PIAA), in order to maintain eligibility and compliance requirements.
- Approximately \$475,000 for athletic trainers to cover all athletic events, ensuring the safety of all student athletes.
- Approximately \$350,000 for transportation services to and from athletic events.
- Approximately \$150,000 for school police assignments for athletic events, to ensure the safety of athletes, officials, and others in attendance.
- Approximately \$150,000 for automated external defibrillators (AEDs) to support the District-wide cardiac safety and training initiative.
- Approximately \$100,000 in discretionary funding (as needed), used to maintain the infrastructural integrity of the District's four athletic supersites, athletic field complexes, and gymnasiums.
- Approximately \$62,500 for contracts for the use of outside facilities for championship competitions.
- Approximately \$50,000 for use of facilities.

Bilingual Counseling Assistants

Bilingual Counseling Assistants (BCAs) are paraprofessionals whose main functions are to serve as linguistic bridges and cultural brokers between English learners (or students who are English speakers), their limited-English proficient families, and school staff. Bilingual Counseling Assistants work exclusively with immigrant and refugee students and families. They help ensure equitable access to services and opportunities for multilingual students and their families and act as a liaison between multilingual students and families, school staff, English Learners (ELs), and community organizations. The allocation of BCA services to schools is done based on the following two components:

(1) Document Language (language spoken by the parent/guardian) according to the SIS for each school and (2) the number of BCAs available per language.

BCAs are not eligible for site selection. Individuals placed into these positions will be assigned by the Office of Talent. Forced transfers and voluntary transfers are moved first. After that movement concludes, new hires are placed.

Changing a school's BCA schedule – School Principals can request a change in the day(s) of the week that their BCA visits their school. There is no guarantee that a request can be honored since it depends on another Principal(s) agreeing to change his or her day(s).

Career and Technical Education

The Office of Career and Technical Education (CTE) manages all CTE programs in schools. New programming is planned based upon changing industry and business trends, requests from schools, and an assessment of areas that will enhance opportunities for students. Principals may apply to the CTE Office to be considered for new programs to be opened at their school. Opportunities for requesting new programs are announced in late fall each year with applications due by the end of January. Principals who wish to close any CTE programs at their school must first receive approval from the CTE Office and the Office of Academic Supports. Principals who are considering this action must first notify the CTE Office so a review and evaluation of the requests can be initiated.

The CTE Office allocates resources to Pennsylvania Department of Education (PDE) approved CTE Programs using a formula that multiplies the enrollment in CTE programs by the per student allocation. The per student amount available to be allocated is determined annually by the amount of the Perkins grant award (a federal grant administered by the Pennsylvania Department of Education) and the CTE state subsidy that the District receives each year. These funds can be used for consumable supplies, textbooks, and other needs to support the delivery of CTE programs. An example is provided below.

| School | CTE Enrollment by Grade | Per Student Allocation | Allocations | Total Allocation |
|----------|-------------------------|------------------------|-------------|------------------|
| School A | 10 th – 125 | \$24 | \$3,000 | \$8,400 |
| | 11 th – 115 | | \$2,760 | |
| | 12 th – 110 | | \$2,640 | |

Note: Example is provided for illustrative purposes only. Actual allocation will be determined based on the amount of the Perkins grant and the state subsidy.

Additionally, the Office of Career and Technical Education allocates some teacher positions to schools for a two (2) year period to support the opening of new CTE programs at the school.

CTE teacher positions are eligible for site selection. The Office of Career and Technical Education must also review potential teacher candidates to determine their eligibility. Non-CTE teacher positions are not eligible for site selection. Individuals placed into these positions will be assigned by the Office of Talent.

Credit Recovery

In support of the Board's Goal that every student graduates ready for college and careers, the District purchases licenses centrally from Edgenuity – the approved programming to support credit recovery. Schools will not need to purchase these licenses for credit recovery with school-based funds. The allocation of licenses are loaded centrally. It is important to note that students who are rostered for credit recovery will need to be assigned to a teacher who has appropriate certification for the subject area.

Please note that Credit Recovery programming is also available in additional formats that are centrally led, hosted, and funded - Saturday Credit Recovery and Summer Credit Recovery. Please contact the Office of Postsecondary Readiness for additional information regarding these programs.

English as a Second Language (ESL) Teachers

ESL teacher allocations are determined by the number of students identified as English Learners (ELs) and the level of support required at various proficiency levels as determined by the ACCESS language proficiency test. There are six proficiency levels for ACCESS: Level 1 (Entering), Level 2 (Beginning), Level 3 (Developing), Level 4 (Expanding), Level 5 (Bridging), and Level 6 (Reaching) as well as six proficiency levels for Alternate ACCESS: A1 (Initiating), A2 (Exploring), A3 (Engaging), P1 (Entering), P2 (Emerging), and P3 (Developing). ELs identified as N/A were either provisionally screened due to school closures but not formally assessed with the WIDA screener upon return or students took one or more sections (domains) of the ACCESS or Alternate ACCESS assessment but did not receive an overall composite score to determine an English proficiency level. In some cases, deviation from the formula is necessary in order to meet the needs of students enrolled in various schools across the District.

In all schools, the Office of Multilingual Curriculum and Programs (OMCP) is committed to providing professional development opportunities to all educators serving ELs. Schools that have a partial ESL teacher allocation from FTE are encouraged to make a school-based purchase to create a whole position at the school. Such purchases should be communicated to the Executive Director of Multilingual Curriculum and Programs, Dr. Miulcaeli Batista (mbatista@philasd.org). For FTE allotments paired with OMCP allocations, we strongly encourage schools to honor these pairing in the fall during leveling to ensure that central office partial allotments amount to whole positions.

Please note that itinerant teacher allotment cannot be paired with a school purchase.

Food Services Division

The Food Service Division provides daily K-12 breakfast, lunch, and twilight dinner meals to 125,000 District, charter and private schools students in 255 full-service and satellite meal locations.

All meals are provided to all students at no charge regardless of family income. Food Services staff are assigned to each school based on a number of factors including: building configuration (some schools have multiple cafeterias while others have a multipurpose room only), number of bell periods (determines how many lunch periods for a particular school), meal delivery method (pre-plate/'satellite' or full-service), principal preference for breakfast meal delivery (cafeteria or breakfast in the classroom), whether school serves twilight dinner meal, in addition to school enrollment, meal participation, and meal volume.

All student meal functions are 'turnkey' operations managed by individual cafeteria managers and Food Services Field Supervisors. Food Services positions do not report to the school principal and any change in Food Service staffing has no impact on the educational resources available to each school.

Food Service positions are not eligible for site selection. Individuals placed into these positions will be assigned by the Office of Food Services.

Itinerant Music

Itinerant Class Instrumental Music Teachers (CIMTs) are allocated and assigned to schools throughout the District to provide the greatest number of students with equitable and consistent access to relevant, meaningful, and high-quality instrumental music instruction. CIMTs are highly skilled, highly-qualified, certified music educators, categorized by specializations in strings, woodwinds, brass, and percussion. Instrumental music instruction is typically first offered in third or fourth grade and continues through high school, though in some circumstances instruction is available for younger students, as determined by the availability of age-appropriate inventory. Allocations and assignments are based on various criteria including equitable distribution, student enrollment, available inventory of instruments, adequate and safe environment for instruction and storage of inventory, and accessibility of students. Consideration is also given to establishing feeding patterns within learning networks to provide opportunities for continuous instruction through graduation. At the high school level, CIMTs are allocated to support school-based instrumental music teachers and are assigned based on their specialty and the needs of the program.

Itinerant Music positions are not eligible for site selection. The Office of the Arts & Creative Learning determines staff assignments for itinerant music positions.

Junior Reserve Officer Training Corps

The Office of Postsecondary Readiness supports the Junior Reserve Officer Training Corps (JROTC), an educational program adopted by the District and offered in selected high schools as an elective program open to all students. It is currently in nine District high schools including the District's designated military academy high school, the Philadelphia Military Academy. Cognia accredits the Army JROTC program and as such is committed to continuous improvement. Every three years each JROTC program receives a formal accreditation evaluation. In addition, all JROTC programs are subject to annual reviews and assistant visits. Participation in the programming is voluntary, except at the Philadelphia Military Academy, where all students must participate, and requires parental permission. Students receive elective credit for their participation. Schools receive JROTC instructors at no cost to the school. For the Department of Defense to maintain the programs in a school, schools must maintain an enrollment reflecting a cross-section of no less than 10 percent of the student population or 100 students if the student population is 1,000 or greater. JROTC Command funds uniforms, instructional materials, equipment, and activities. In addition to the curriculum, JROTC Instructors are required to provide extracurricular activities. JROTC has been approved to administer the Leadership National Occupational Competency Testing Institute (NOCTI) exam which allows students to earn a work-readiness credential in leadership. JROTC instructors report to the principal of the high school to which they are assigned. The District's JROTC office is located at Roxborough High School.

JROTC Instructor positions are not eligible for site selection. Instead, principals work with the District's JROTC office to fill positions.

Nurses

The allocation of Certified School Nurses (CSNs) to schools is based on a multitude of factors. These include, but are not limited to:

- The school's enrollment
- The daily medical needs of students
- The medical acuity of the school's student population

The CSN is the only licensed medical personnel in a school setting that can carry a medical caseload of students as per Pennsylvania School Code. The CSN is a registered nurse (RN) with a Bachelor of Science in Nursing, who has attended and completed an accredited School Nurse Certification program.

CSNs perform state mandated screenings of vision, hearing, growth, and scoliosis. They also provide first aid, maintain immunization compliance, complete medicine administration and treatments prescribed by the student's primary care physician, provide wellness information to staff and students, document all interactions as per district policy and procedure. CSNs are also the case managers of 504's with a medical diagnosis and participate with the Individualized Education Program (IEP) school teams as needed.

Nurse Health Room Supplies

Schools receive annual funding for health room supplies to be used by the certified school nurse to provide first aid, emergency care, and daily health care to the students enrolled in the school building. All School District schools receive funding of \$1.00 per student for K-12 students.

Use of this budget allocation should be restricted to yearly, consumable supplies and items that meet the requirements and guidance provided by the Office of Student Health Services. A detailed lists of health room supplies and permissible materials can be found by clicking on this link ([approved health room supplies](#)). The provided list includes basic recommendations and may vary by school need as long as the supply is permissible under the school nurse guidelines. Any nurse requesting the purchase of items other than those indicated on the recommended lists must submit request for approval to the Office of Student Health Services at studenthealth@philasd.org.

Pre-Kindergarten Programs (PreK)

Pre-Kindergarten program resources are deployed based on a combination of the existing need for services within the surrounding community and the availability of appropriate facilities to house program-related activities for children ages 3 to 5. The School District of Philadelphia provides comprehensive Pre-Kindergarten educational services to nearly 11,000 age-and income-eligible children using state, federal, and local funds through both internally-operated classrooms as well as through formal partnership agreements with over 50 high-quality, community-based early learning agencies that qualified through a formal competitive process. In 2021-22, the District supports PreK classrooms at over 165 sites across the City, including 69 school buildings. School-based programs are staffed with one certified lead teacher, one qualified teacher assistant for each PreK classroom, and at least one food service worker per program site. Sites also receive program funding for instructional materials and supplies based on need.

Psychologists

School psychologists conduct evaluations of students thought to be eligible for special education support and services and students receiving specially designed instruction as part of their Individualized Education Plan. In addition, they provide support and consultation to evaluation and Multi-Tiered System of Supports (MTSS) teams, school administrators, individual teachers, related service providers, families and students. These support and consultation services are intended to support efforts to accommodate student needs in the least restrictive educational environment and assist teachers with ensuring the progress of all students.

School psychologists are assigned to schools based on overall student needs, the percentage of students identified as eligible for special education support and services, and the number of students demonstrating a need for supportive interventions through the MTSS process. Assignments take into consideration District-wide needs, such as the need to evaluate students transitioning into District Kindergarten from Early Intervention services, and assessments of students placed in out-of-district settings, including private and approved private schools, mental health facilities, and residential treatment facilities. With respect to re-evaluation needs, attention is given to the complexity of those needs in assigning school psychologists to schools. For example, a school with multiple Life Skills Support and

Multiple Disability Support classes or a school with a large caseload of initial referrals (following appropriate MTSS process) is likely to receive greater school psychology services than a school with a small population of special needs students with high incidence disabilities, such as Speech and Language Impairment. As schools are dynamic and as the needs of the schools change constantly, adjustments may be made to assignments throughout the school year.

School Safety Officers

School Safety Officers are allocated to schools by the Office of School Safety. The number of School Safety Officers assigned to each school is based on an allocation model that most heavily weights the following factors: school level (elementary, middle, high school), enrollment, school climate tier, number of school serious incidents reported, and a harm score which takes into account crime reported in the area around the school. Additionally, all schools most affected by the opioid crisis have a minimum of one School Safety Officer. Elementary schools are provided a maximum of one School Safety Officer, except where student body size or other considerations require additional support. Adjustments are also given for other factors, including but not limited to, school needs for security camera monitoring and scans, shared buildings, and building layout.

The Office of School Safety's deployment strategy is meant to supplement the school's existing climate support. Staffing levels, operational needs, or growing safety concerns at particular schools may result in adjustments to the number of School Safety personnel allocated throughout the year.

School Safety Officer positions are not eligible for site selection and are assigned by the Office of School Safety.

Special Education

Special education teachers are allocated to schools based on the following factors:

- number of students who receive special education supports and services enrolled at the school
- type of special education program, supports, and services the enrolled students receive
- level of special education service provided to the students
- age range of students enrolled in the programs

A student's "level of service" is determined by the amount of direct special education support and service minutes provided by a certified special education teacher/related service provider as delineated by the student's IEP. There are three levels of service as defined by law and each is defined by the percentage of time in a school day (in instructional minutes) that a student receives special education services. The levels of service are: Itinerant (20% or less of the day); Supplemental (between 20% and 79% of the day); and Full-time (80% or more of the day).

Regulations specify the maximum number of students on a special education teacher's caseload for caseload/case management purposes. It is possible for a special education teacher/case manager teacher to have students on his/her caseload in different program types and levels of service. The Individual with Disabilities Education Act (IDEA) does not contain requirements relating to class size; PA state regulations require that students with disabilities be provided appropriate physical classroom space of at least 28 square feet per student. The caseload maximums per program type and level of service are included in the table below. The District allocates special education teachers within these caseload requirements, and many schools have support in excess of the requirements.

| Type of Service | Itinerant | Supplemental | Full-time |
|-------------------------------|-----------|--------------|-----------------------------|
| Autistic Support | 12 | 8 | 8 |
| Emotional Support | 50 | 20 | 12 |
| Hearing Impaired Support | 50 | 15 | 8 |
| Learning Support | 50 | 20 | 12 |
| Life Skills Support | 20 | 20 | 12 Elementary, 15 Secondary |
| Multiple Disabilities Support | 12 | 8 | 8 |
| Physical Support | 50 | 15 | 12 |
| Visually Impaired Support | 50 | 15 | 12 |

The District will implement a workload staffing model for occupational therapists, physical therapists, and speech therapists during the 2022-23 school year.

The Office of Specialized Services has established processes and procedures in order for the least restrictive environment to be legally implemented for students receiving special education supports and services. Principals serve as the Local Educational Agency (LEA) representative for District buildings.

504 Accommodations for Staff

The Americans with Disabilities Act requires employers to provide reasonable accommodations to qualified employees with disabilities. Requests for accommodations are submitted to the Office of Employee and Labor Relations, and if necessary, are reviewed by a doctor. Requests are considered on a case-by-case basis. Allocations for the 2022-23 school year will be made as requests are received and approved.

GRANTS

The District will continue with spending flexibility in the 2022-23 school year for Title I funds and for schools that are designated as Comprehensive Support and Improvement (CSI) and receiving School Intervention Grant (SIG) funds. It is essential that the planned and actual use of those funds are explicitly tied to the school Needs Assessment and Schoolwide Plan, and that those resources also be “necessary, reasonable, and allocable”. Further, the planned and actual usage of the funds, along with all other funds allocated to the school, must be described within the text fields of the Staffing Management System (SMS), which will constitute the federal Budget Addendum. Finally, the requirements regarding the use of federal funds, such as competitive selection of vendors (i.e., Grant Quotation Form) and time and effort documentation (i.e., the PD-EC Attendance Log, sign-in and sign-out sheets for PD/EC, and annual certifications, etc.) and Meal Approval Form apply.

Quick Look Guidance

This list provides a “quick look” at the federal dollar budget development and spend guidance for the 2022-23 School Year. The subsequent narrative provides additional detail.

- All schools will follow the Needs Assessment and Schoolwide Plan model and process developed by the Planning & Evidence-based Supports Office (PESO).
- Grant Compliance will monitor for evidence of a robust Needs Assessment and Schoolwide Plan process during the school budget development period and throughout the school year.
- Detailed spending plans naming specific interventions or related activities by named student cohort targeted, should be detailed for ALL funds. During implementation, schools requesting material budget changes to the

focus of the Schoolwide Plan will result in the Grant Compliance Monitor or Office of Management and Budget (OMB) Analyst referring the request to PESO and the Assistant Superintendent for review.

- Schools are not allowed to purchase core curriculum that is not approved to be purchased by the Curriculum and Instruction Office.
- The District continues to operate under the federal designation of Comprehensive Support and Improvement (CSI) and Additional Targeted Support and Improvement (ATSI) that has been created by the State of Pennsylvania pursuant to the Every Student Succeeds Act (ESSA). Forty-three SDP schools have received the CSI designation that comes with additional funding and Schoolwide Plan responsibilities. 17 SDP schools have been identified as ATSI. No additional funding is allotted for the ATSI designation.
- A “Hold Harmless” provision is in effect that precludes a school Title I allocation from being reduced by more than 5% between the 2021-22 and 2022-23 school years. The Title I poverty tiers per pupil amounts have been increased to compensate for higher average costs in the 2022-23 school year.
- Additional supplemental dollars will continue to be provided to schools from the federal American Rescue Plan Act (ARPA).

In the flexibility environment, the specific rules are as follows:

Positions

Schools will need to purchase their enrollment-driven operating teaching and prep position allocations from operating. Those operating positions cannot be traded-off. After the enrollment driven purchases are satisfied, any type of position, or portion of positions, may be purchased from Title I / School Intervention Grant funds that are consistent with the needs of the school as contained in the Schoolwide Plan. Those types of positions could include, but are not limited to:

- Teachers (full or partial) of any subject matter
- Counselors or nurses (full or partial)
- Assistant principals
- Supportive Services Assistants (SSAs) or any related climate support positions (full or partial)

A portion of CSI school SIG funds will be allocated to “Must Have” purchases. Those purchases will appear in the SMS system “below the line”, meaning they cannot be traded-off.

Extra-curricular (EC) / Professional Development (PD) / Curriculum and Related Materials / Contracted Services

The concept of “Supplemental” versus “Core” does not apply. If the purchase is referenced in the Schoolwide Plan and in SMS, it is allowable. However, spending federal funds must still follow the requirement of “necessary”, “reasonable” and “allocable”, and existing provisions still apply, such as competitive selection for services and some goods (those not already on contract), and sign-in and sign-out requirements for supplemental pay (PD / EC), etc. For ease of administration, schools should be encouraged to use their federal funds for positions and Operating dollars for PD / EC as much as possible.

Title I

Purpose of Title I

Title I’s overall purpose is to improve the achievement of students who are failing, or are most at-risk of failing, to meet Pennsylvania’s academic content and achievement standards. A schoolwide program school (all SDP schools) may use Title I funds to upgrade the entire educational program to improve the academic performance of all students, but in particular, the lowest-achieving students. Consistent with federal law, the school must first conduct a comprehensive Needs Assessment of the entire school, and use the data to create a Schoolwide Plan that describes how the school will address identified students’ needs to improve student achievement. The Plan should include all funds allocated to the school in the SMS system, not only federal funds. The planned purchases for all funding are then recorded on a Federal Budget Addendum that comprises the text fields of the SMS system connected to the budget lines.

The items that are allowed to be purchased with Title I are governed by two concepts: Schoolwide Plan and federal cost principles articulated in the Federal Uniform Grant Guidance.

1. Schoolwide Plan – This document governs allowable costs. All funds, including federal funds must be used for the needs of the school identified by the Needs Assessment and articulated in the Schoolwide Plan. The plan must include instructional strategies based on scientifically-based research that strengthen the core academic program, increase the amount and quality of learning time, and address the needs of the lowest-achieving children. Further, the plan must include strategies to attract and retain appropriately state certified teachers, to provide high-quality professional development, and to increase parental involvement.
2. Federal Cost Principles – School spending from federal funds must also adhere to the cost principles embodied in the Federal Uniform Grant Guidance (necessary, reasonable, allocable, time and effort documentation such as sign-in and sign-out sheets for PD/EC and annual certifications, competitive purchasing, meal restrictions, etc.). It should be noted that, effective December 1, 2021, the federal documentation requirements for supplemental pay (PD/EC) apply to Operating funds as well for ALL schools.

Depending on its needs, a schoolwide school could spend Title I funds to:

- Extend the school day or school year
- Reorganize class schedules to increase teacher planning time
- Hire additional teachers and other needed staff
- Reorganize classes to promote personalized learning
- Implement career academies
- Implement school safety programs

Roles and Responsibilities

Within the framework of school flexibility, the roles and responsibilities are as follows:

School Principals and Assistant Superintendents must view the Needs Assessment and resulting Schoolwide Plan as a vehicle to facilitate academic progress. The Schoolwide Plan must be managed as a “living document,” updated throughout the year and between school years based on student progress data and other factors to help measure success and trigger approach changes if needed.

The Chief of Evaluation, Research, and Accountability, through PESO, must develop and provide a comprehensive training and support program that provides Principals and Assistant Superintendents the skills and tools required during the development of the Schoolwide Plan and the school budget prior to the start of the school year, and importantly, during the school year as well. The support needs to be targeted and specific to what Assistant Superintendents and Principals need to know in order to build and implement meaningful Plans and interventions that are tied to their budget.

The Grant Compliance Office and field Grant Compliance Monitors will focus on helping Principals maintain an updated and relevant Schoolwide Plan and Federal Budget Addendum in SMS in order to improve student achievement. OMB staff shall likewise support this effort with discretionary Operating dollars. The Grant Compliance Office, while ensuring that federal cost principles are adhered to, will simultaneously provide support to Principals to spend their Title I dollars and coordinate efforts with OMB and other central offices to ensure resources are used as effectively as possible on student achievement and for Parental Involvement / Community Engagement.

Specific Guidance

Basic Instruction - Allowable purchases may include, but are not limited to, the following:

- Any teaching or support position that is identified in the Schoolwide plan based on student needs to improve student achievement. This could include art/music teacher, instructional paraprofessionals, prep teachers, counselors, etc.
- Computers, instructional equipment, and supplies

- Salaries for teachers and materials to implement an instructional after school, Saturday, and summer program
- Instructional interventions
- Instructional support costs to help target/prepare low-achieving students for advanced course work, specifically PSAT / SAT / ACT prep costs and exams
- Assistant Principals are Title I allowable if the schoolwide plan clearly articulates the need for the position in the needs assessment and schoolwide plan to support both the instructional program and climate of the school
- Classroom Assistants, Supportive Services Assistants, and Student Climate Staff may be purchased if consistent with the Needs Assessment and Schoolwide Plan

Parent Involvement (PI) / Community Engagement - Minimum Set Aside

The District will calculate 1% of the District's entire Title I allocation, set aside the required equitable share for participation of nonpublic programs, and then distribute 95% of the remaining to schools to use as their minimum for Title I Parental Involvement. The 95% for parental involvement will be distributed to schools proportionally based upon each school's portion of the formula-driven Title I funds allocated to schools. Examples of allowable purchases may include, but are not be limited to, the following:

- Child care for parents to facilitate their attendance at parental involvement activities which would entail the school paying a teacher supplemental pay (EC) to perform the before or after school child care task
- Appropriate amounts of food for parents for a Title I appropriate parent / family involvement activity such as a workshop or Title I meeting or meeting of the School Advisory Council where a preponderance of the attendees are parents / family members that address student success issues. No more than \$10 per parent for breakfast; \$12 for lunch and no more than \$20 for dinner, and the use of the meal request form, agendas, and sign-ins continues. However, food purchases will be carefully reviewed to ensure they are consistent with federal rules and guidance
- Materials for a make and take workshop
- Part time salaries (EC/PD) for teachers to run workshops
- Books for parents that support instruction
- Activities and manipulatives for parents to use at home with their children
- Travel for parents to attend Title I allowable conferences
- Printing Title I allowable parent newsletters
- Mailing costs for Title I parent communications (through District's mail—do not purchase stamps)
- Limited Contract Agreements (as per the School District of Philadelphia policy) for speakers to provide Title I allowable workshops for parents
- Workshops on core content; understanding standards and assessment; Title I; technology; participating in writing the school plan; Parent and Family Engagement Policy and/or Compact; understanding the budget

Professional Development – No Minimum Set-Aside Required

There is no required minimum professional development set-aside. However, as all District schools are Title I Schoolwide Programs, all schools are required to offer their teachers professional development in those areas that will best support increased student achievement. There may or may not be a cost for this professional development, depending on how and when the professional development is offered. Professional Development must be addressed in the Schoolwide Plan document, regardless of the funding source. The decision on the amount to budget from Title I Professional Development, if any, will be made at the budget meetings between the Principal, the Assistant Superintendent, and the Grant Compliance Office. Examples of allowable Title I Professional Development may include, but not be limited to, the following:

- Institutional memberships to professional organizations such as ASCD, NCTM, NCTE² and the like
- Literature for teachers and staff on improving student achievement and teaching

² Association for Supervision and Curriculum Development (ASCD), National Council of Teachers of Mathematics (NCTM), National Council for Teachers of English (NCTE)

- Salaries for before/after school or Saturday professional development
- An auxiliary teacher (substitute) to relieve teachers who will attend professional development
- Contracts for vendors to provide Title I allowable professional development
- Travel to Title I allowable conferences (reasonable, necessary and allocable) with an instructional focus (SEH 194 and turnaround plan required).

Climate Support Detail

Title I can be used for Climate programming that is explicitly detailed in the school's Schoolwide Plan. Climate programming should be supported by data in the plan's Needs Assessment, selected in consultation with staff of the Office of Climate and Safety, and referenced in the school's Federal Budget Addendum (SMS). Examples of interventions may include, but are not limited to:

- Tier I climate/social-emotional learning programs approved by the Office of Climate and Safety
- Expenses related to PBIS implementation
- Stipends for school staff to attend after-school, summer, or weekend professional development in Relationships First (SDP's restorative practices model)
- Expenses related to Tier II small-group interventions supported and approved by the Office of Student Support Services (e.g. Incredible Years, Coping Power, CBITS/Bounce Back, Calm Cat)
- Attendance interventions and supports
- Mindfulness programs approved by the Office of Climate and Safety
- Assistant Principals: APs are Title I allowable if the Schoolwide Plan clearly articulates the need for the position in the needs assessment to support both the instructional program and climate of the school.

Title I Allocation Amount and Methodology

Title I funds that the District is allocating directly to schools through SMS fall under the four distribution methodologies described below.

1. Poverty Distribution – Dollars are allocated based on the number of children living in circumstances of poverty per school as identified by Temporary Assistance to Needy Families (TANF) / Supplemental Nutrition Assistance Program (SNAP) data and supplemented by statistical estimates. The SDP has adopted the Community Eligibility Provision (CEP) of the National School Lunch Program (NSLP). The CEP provision multiplies the identified poverty student count by 1.6 to determine the total identified student poverty count (not to exceed the total enrollment of the school). The allotment per poverty student is calculated employing a tier function applied as follows:
 - To establish the tiers, the actual total number of children living in circumstances of poverty in the current school year as identified by the State based on student enrollment and Community Eligibility Program (CEP) methodology, was distributed in schools across the District as evenly as possible across five tiers with schools rank ordered by poverty. If a break was created and there were schools with the same poverty percentage count above and below a break, the break was shifted so that roughly even poverty percentage count of students were captured in the same tier.
 - The established tiers and their associated per poverty pupil allocations are on the following page:

| Tier | Poverty Range | Per Poverty Pupil Allocation |
|------|------------------|------------------------------|
| 1 | 86.22% - 100.00% | \$1,346 |
| 2 | 79.58% - 86.21% | \$1,070 |
| 3 | 72.52% - 79.57% | \$857 |
| 4 | 61.36% - 72.51% | \$686 |
| 5 | 15.33% - 61.35% | \$548 |

Note: The dollar amount per pupil in each tier is increased for the 2022-23 school year compared to the prior year to compensate for the higher average teacher salary.

- To calculate each school's total Title I(A) allocation, the per pupil poverty allocation is multiplied by the number of children living in circumstances of poverty as identified by the TANF/SNAP and the supplemental statistical adjustment (CEP).
- There are multiple ways in which a school's Title I poverty allocation can adjust between school years: a change in enrollment, a change in the poverty percentage of the students attending, a change in the number of tiers and the poverty percentage thresholds and per student amounts within those tiers, and the amount of dollars available for poverty allocation. All of these factors, alone or in combination, can change the amount of dollars a school receives from one year to the next.
- The poverty rates of schools, enrollment numbers and CEP calculation are actual amounts derived from data collected by operation of the NSLP. Therefore, the District uses the data set from the prior school year to calculate Title I allocations for the coming school year.
- A "Hold Harmless" provision is in effect that precludes a school Poverty Tier dollar allocation resulting from the factors cited above, from dropping more than 5% between the 2021-22 and 2022-23 school years. It's important to note that the Hold Harmless provision is a stand-alone calculation that compares the Poverty Tier calculation between two years. The Hold Harmless calculation does not include funds previously received as "push-ins" that may be eliminated from one year to the next.

2. Comprehensive Support and Improvement (CSI) Allocation (School Intervention Grant or SIG) – Under ESSA, the State of Pennsylvania created a new school improvement designation and support plan. For complete details, see the [HERE](#).

Forty-three schools have been designated by the Pennsylvania Department of Education (PDE) as CSI. With this designation comes an additional (School Intervention) Title I allocation for each of the schools as determined by PDE. A revised schoolwide plan process is required for CSI schools that includes an improvement plan developed by the District in partnership with stakeholders. The amount received by each CSI school each year will vary based on the estimate of carryover funds and the estimated award amount to each school from PDE.

Based on an assessment of data and need, CSI designated schools will be required to purchase specific positions to support school improvement from the SIG grant. The required positions may vary by school. Positions to purchase can include a teacher leader, English language learner teacher, math teacher, counselor, climate manager, behavioral health counselor, etc.

The Must Have SIG purchase requirements in the 2021-22 school year will need to be maintained in the 2022-23 school year unless a change is approved by the Assistant Superintendent, the Chief of Schools, and

the applicable Chief in the program area. Discretionary purchases using SIG can be modified by agreement with the Assistant Superintendent. Changes to either Must Have or discretionary SIG purchases must be consistent with the School Wide Plan.

3. Parental Involvement Distribution – The District will continue to allocate Title I Parental Involvement funds per the federal regulations. The District will calculate one percent of the District’s entire estimated Title I allocation, set aside the required equitable share for participation of non-public programs, and then distribute the remaining 95 percent to schools to use as their minimum for Title I Parental Involvement. The 95 percent for parental involvement will be distributed to schools proportionally based upon each school’s portion of the formula-driven Title I funds allocated to schools (see Item 1. Poverty Distribution). Schools will not be required to set aside additional Title I funds for parental involvement but may do so to increase the amount spent on this activity.

Professional Development Activity – A professional development set-aside is not required. However, as all District schools are Title I Schoolwide Programs, all schools are required to offer their teachers professional development in those areas that will best support increased student achievement. There may or may not be a cost for this professional development, depending on how and when the professional development is offered. Professional development must be addressed in each school’s Schoolwide Plan document, regardless of the funding source. The decision on the amount to budget from Title I Professional Development, if any, will be made at the budget table between the principal, the Assistant Superintendent, PESO office staff, and the Grant Compliance Office.

4. Supplemental School “Push-ins” – To further address specific school needs, the District will “push-in” additional resources for specific purposes determined by the District’s central office to address specific priorities. The push-ins for the 2022-23 school year are as follows:
 - Reading Specialists – 38 schools have been identified to receive funding to purchase an additional reading specialist. The criteria for determining this extra resource is based on the percentage of students who scored basic or below basic on the 3rd grade PSSA-Reading exam.
 - 9th Grade Academies – High schools identified to be most able to implement focused interventions will be provided additional funding for a 9th Grade Academy. The goal is to provide a personalized learning environment for students at risk of dropping out who need academic, social, and emotional encouragement from teachers and school staff.
 - Centrally allocated funds will be used to pay for full day Kindergarten in all District elementary schools.

Title II(A)

Title II(A) funds continue to be subject to the “Supplement Not Supplant” provision that requires a school or central office activity to first have the resources that they need to run a compliant educational program - compliant with state and local regulations, collective bargaining agreements, policies, and procedures - before any federal funds are utilized to upgrade or augment the instructional programs in the schools.

American Rescue Plan Act (ARPA)

The District will receive \$1.1 billion in federal American Rescue Plan Act funds through 2024. These funds were specifically used to support schools in the 2021-22 school year by providing positions selected at each principal’s discretion and for before- and after-school activities.

Additional funds will be provided in the 2022-23 school year from ARPA similar to the 2021-22 school year. Schools will be allocated additional dollars in separate tabs of SMS as listed below. The allocation of dollars must be consistent with the Schoolwide Plan.

- Extra-curricular (EC) dollars to all schools to help recover from the pandemic. Those dollars can only be used for EC activities unless a change in use is approved by the Assistant Superintendent, Chief of Schools, and Finance.
- Discretionary Program for all schools:
 - One position to all “Off-Track” schools. The Principal may choose the position.
 - Dollars for all schools allocated based on school poverty and enrollment data. These funds are discretionary and can be used for positions, part-time salaries (extra-curricular, professional development), contracts, supplies, or equipment.
- Additional centrally-funded English as a Second Language (ESL) teaching positions are allocated to meet the needs of SDP’s growing ESL student population. (Note: in SMS, these positions will be in the ESOL tab.)
- Additional centrally-funded BCA positions are added to meet the evolving needs of families with a home language other than English. (Note: in SMS, these positions will be in the BCA tab.)

SCHOOL PLANNING AND BUDGETING GUIDELINES

Aligning Resources with Schoolwide Planning

The goal of school budgeting is to strategically align spending to best support school plans and improve student achievement. All school budgets must be:

- 1) aligned to the School Planning Document;
- 2) developed in consultation with the school's School Advisory Council or commensurate stakeholder advisory group;
- 3) approved by the assistant superintendent overseeing the school; and
- 4) compliant with funding requirements as outlined in this document.

After school budget allocations are released to Principals, in order to build the school budget for the following school year, the Principal or designee shall share the budget plan with the Building Committee prior to the final submission of the budget.

School Plans must articulate a vision for how all school resources - including operating and grant funds - will be used to (1) implement District approved strategies and (2) address challenges identified in the school's precise problem statements and during the root cause analysis process. All schools should follow the planning framework and timeline developed by the Planning and Evidence-based Supports Office (PESO). In conjunction with PESO, Grant Compliance and the Office of Management of Budget will monitor for evidence that School Plans are aligned to the District's approved strategies and the school's root cause issues ('Why' statements) during the school budget development period and throughout the school year. Detailed spending plans naming specific activities and targeted student groups should be detailed for all funds.

During implementation, schools requesting material budget changes to the focus of the School Plan will result in the Grant Compliance Monitor or Office of Management and Budget Analyst referring the request to PESO and the Assistant Superintendent for review.

Academic Supports

What are the foundational components, personnel, and approaches?

- The focus for the 2022-23 school year is the professional learning, implementation, and progress monitoring aligned to the Academic Framework:
 - Continued emphasis of K-3 ELA and 4-12 Mathematics Guides and Curriculum Units, inclusive of supports for English Learners, Students with Individualized Education Plans, and students who need prerequisite scaffolding supports to attain grade-level expectations
 - Introduction to K-3 Mathematics and 4-12 ELA/English Guides and Curriculum Units, inclusive of supports for English Learners, Students with Individualized Education Plans, and students who need prerequisite scaffolding supports to attain grade-level expectations
 - Effective Implementation of instructional supports: Online adaptive learning (K-12) and CANVAS (select grades)
 - Post-Secondary Readiness: Entry and Exit Plans; attaining PDE & SDP graduation requirements
 - MTSS Academic Support: There are Professional Learning Specialists assigned to each Learning Network to support MTSS.
- The District still authorizes the consistent use of current core materials, with supplemental resources where needed during the 2022-23 school year.
- For the 2022-23 school year, the Academic Office will purchase and extend the contracts of our current K-12 ELA and Math instructional resources that are in your schools from the initial 2016 purchase as indicated below:
 - Grades K-5
 - Consumables and online component

Grades 6-12 ELA and Math

- Online component ONLY

We will ask the K-5 schools only, to complete this form [HERE](#), by Friday, March 11, 2022 to ensure that we have purchased enough consumables for all of their students.

- The effective implementation of the frameworks are highly contingent upon the consistent use of the SDP approved Core Materials.
- The list of approved core instructional resources may be found at the following link:
<https://www.philasd.org/curriculum/curriculum-and-instruction/instructional-resources/>.
- Core Instructional Resources that are not on the list are not approved for purchase in 2022-23.
- The Office of Curriculum and Instruction will provide the necessary supplemental materials to effectively plan instruction using the ELA/English and Mathematics curriculum Units.
- The District will continue to administer the STAR assessment across all schools and grades for the 2022-23 school year. The expected participation rate in core assessments will be 95%.

Online Adaptive Learning Programs to Support MTSS

- The Academic Office is centrally purchasing online adaptive learning programs/interventions for schools for the 2022-23 school year. This centralized purchase does not include any other supplemental materials.
- The centralized purchase will support ELA and Math interventions by school need, supporting student data, and MTSS tiers of intervention.
- We will confer with school teams to determine the online adaptive learning programs/interventions, most appropriate for students' academic improvement.
- In collaboration with school leaders and teams, we will review 2021-22 usage and student progress to determine the 2022-23 action plan for each school.
- The purpose of using an online adaptive program is included in schoolwide plans.
- Interventions are designed for use by targeted groups of students and as designated in Schoolwide Plans.
 - The intervention screening must occur AFTER the set windows for districtwide assessments.
 - Interventions must come from the approved intervention list.
 - Please see the section below titled 'Purchasing Guidelines for Instructional Digital Resources' for additional information.

Academic Contract Approval

- Contracts regarding instructional support, college and career readiness, and instructional materials/services require pre-approval from the Chief of Academic Supports.
- Professional services, purchased by schools via a Limited Contract Agreement ([LCA- guidance memo](#)), and approved by the Office of Academic Supports and the Office of Schools, must align to the actions of the Board's Goals and Guardrails and Schoolwide Plans.
 - Professional services are not intended to supplant existing school supports (example, District-provided coaches, College and Career Readiness Coordinators, Professional Learning Specialists, etc.). The Children's Literacy Initiative (CLI) Early Literacy Specialist Support will end in June 2022, as communicated in 2021. Literacy Lead positions are centrally funded positions. Professional Learning Specialists, assigned to the Learning Networks by the Office of Academic Supports, will continue to support ELA/English and Mathematics instruction and the continued implementation of the Academic Framework and the curriculum units.
 - Prior to scheduling any professional services, the expectation is that school leaders consult the District's professional development calendar to ensure that there are no conflicts with required sessions. The Professional Development Calendar will be communicated in the near future.

Student Support Services

The Office of Students Support Services supports a range of evidence-based programming at each Tier of the Multi-Tier Systems of Support (MTSS) triangle. This programming addresses the Board of Education's Goals & Guardrails, most directly by supporting Guardrails 1 – 4 through a focus on a welcoming school climate, social-emotional learning, positive relationships, mental and behavioral health, family connections, and other critical supports for student success. Available supports at all 3 tiers, and detailed information about our programming, can be accessed [HERE](#).

Tier 1 supports for Welcoming School Climate & Social-Emotional Learning

The District provides support for a number of Tier 1 climate approaches, including: Culturally responsive PBIS, Relationships First (restorative justice practices), mindfulness, community meeting, pro-social recess and lunch, and youth voice and leadership.

Based on individualized school goals, leaders may consider including the following in their budgets. Any climate programming included in the school budget must align with the Schoolwide Plan and be identified in collaboration with staff from the Office of Student Supports.

| Tier 1 supports for climate and social-emotional learning | | |
|--|---|---|
| Approach | Element | Cost |
| All Tier 1 climate approaches specified in school plan | Summer pay for 10-month school staff to engage in climate planning and training (up to 30 hours total staff time in July & August)* | No cost to schools |
| | Sept – June: EC pay for school staff to participate in before or after school meetings or PD. 2 hours/month for up to 10 staff members/school. | |
| Culturally Responsive PBIS | <ul style="list-style-type: none"> School District PBIS Coach Student incentive/acknowledgement funds @ \$20/student PBIS Rewards software licenses for each student | No cost to schools |
| | Additional funds for student incentives/acknowledgments | Up to \$1,500 per school |
| Relationships First | School District Relationships First Coach | No cost to schools |
| | 1 full day of startup training is recommended during the summer, but not required | EC time for school staff (or schedule during reorg week – discuss with your RF coach) |
| Pro-social Recess Support (provided in collaboration with Playworks) | <ul style="list-style-type: none"> Training and ongoing coaching for Climate Managers Access to Keep Playing online resource Multiple recess & lunch consultation visits throughout the year | No cost to K-8 schools |
| | Playworks Coach Program <ul style="list-style-type: none"> Full-time on-site trained Americorps member to facilitate fun, positive recess. | \$42,000 - \$44,000 |
| | Playworks Team-up Program <ul style="list-style-type: none"> On-site trainer to provide recess coaching and PD one week per month | \$22,000 - \$23,000 |

* Summer climate planning must be coordinated with the Office of School Climate & Culture. Details forthcoming.

Please note that HIBster was purchased centrally to support bullying and harassment monitoring and prevention cases. Other software may not be substituted.

In addition to the programs listed above, the following climate/social-emotional learning related programs are approved by the Office of School Climate & Culture and may be purchased with school funds:

- Second Step
- Class Dojo
- Leader in Me
- Responsive Classroom
- Inner Strength (Mindfulness) - Some schools may be eligible to receive this service at no cost. Interested schools should contact Deputy Chief of School Climate and Culture, Abby Gray (agray2@philasd.org)
- Mind-up
- Calm
- Headspace (free for Teachers)

All other program purchases require approval of the Deputy Chief of School Climate and Culture, Abby Gray (agray2@philasd.org)

Tier 2/3 supports for Mental & Behavioral Health, and Trauma Supports

General guidelines for budget planning include the following:

- Community Behavioral Health (CBH), a City of Philadelphia Department, is providing all schools with behavioral health support in 2022-23. As such, please do not enter into separate contracts for behavioral health services.
- If a school is identified to need a Behavioral Health Counselor, or additional Counselor, those positions should not be traded or switched
- If you are purchasing a STEP position, you are required to purchase a Clinical Coordinator BEFORE adding additional STEP positions, to ensure successful implementation of the model

Based on the goals and approaches identified in their school plans, leaders may consider using budgeted funds to purchase the following:

Whole-Staff Trauma Trainings: Lakeside's introductory trauma training, Trauma 101, is available in Cornerstone at no cost to schools. The following estimates are for Lakeside in-person trainings.

| Training | Description | Cost |
|--|---|---------|
| Trauma 101 (3 hours) : An Overview of Trauma Informed Care | Research shows that 67% of the population has experienced at least one Adverse Childhood Experience. These trauma-based adversities are predictive of a multitude of toxic physical, mental and social outcomes throughout a person's lifetime. As a society and as individuals, we need to be better informed and prepared to prevent and address the traumatic impact of childhood adversities. In this multi-media, interactive workshop, professionals work together to build a powerful image that helps them appreciate the complex nature of trauma and its aftermath. | \$2,000 |
| Trauma 102 (3 hours): Basic Skills of Trauma-Informed Care | Building on information provided in Trauma 101, professionals expand their understanding of trauma and are provided specific skills that enhance abilities to interact in emotionally and relationally healthy ways with people impacted by trauma. As professionals become trauma-aware, they have a responsibility to prevent, avoid and respond to trauma. In this hands-on, interactive workshop professionals are provided opportunities to implement and practice the skills presented. | \$2,000 |
| Trauma 103 (2 hours): Recognizing Vicarious and Secondary Trauma in Professionals | The emotional and physical cost of being an engaged and empathetic professional can be an occupational hazard. Considering the potential impact of vicarious and secondary trauma, compassion fatigue and burn-out, professionals are provided with critical steps in identify- | \$2,000 |

| | | |
|---|--|----------|
| | ing signs and symptoms of each. Additionally, practical skills and a commitment to self-care are an integral part of this interactive workshop. | |
| Trauma 105 (2 hours): Introduction to Trauma for Parents/Caregivers | Parents and Caregivers can play an important role in helping children recover from traumatic events. This workshop is designed to provide parents and caregivers with introductory information about the impact of trauma and the power of relationships to help children heal. The more parents and caregivers understand how trauma affects children, the more they will understand the reasons for kids' behaviors and emotions, and the more they will be able to help them cope. | \$2,000 |
| Trauma 106: An Introduction to Trauma for Youth | Creating safe and supportive environments for youth involves educating youth on why people behave the way they do. Incorporating basic information about the impact of trauma and identifying some basics of brain structure provide the foundation for youth to better understand themselves and those around them. A highly engaging and interactive strengths-based activity assists youth in identifying their present self and encourages them to set healthy emotional and relational goals for their future self. | \$2,000 |
| Trauma 107 (2 hours): Trauma Informed Cultural Sensitivity | Enhancing cultural competence and encouraging cultural humility are essential to increasing access and improving the standard of care for traumatized children, families and communities. Cultural awareness, responsiveness and understanding need to be infused at every level to be effective in addressing the needs of those who have experienced trauma. With both presentation and group interaction, participants will identify forces that contribute to behaviors that build or decrease emotional health in individuals and systems. | \$2,000 |
| Trauma 108 (2 hours): Trauma and Racism | This workshop integrates trauma principles while highlighting the profound impact of racism, offering ideas with regard to the responsibilities of white and BIPOC to actively promote anti-racism and social equality. There are opportunities for individual reflection and constructive conversations among participants to allow consideration of action steps to take as individuals, communities and a society to challenge and change attitudes, beliefs and behaviors around race. | \$2,000 |
| NeuroLogic | Lakeside's NeuroLogic® Initiative provides training and support to schools and school personnel through two unique modes. Our learning management system provides the flexibility for a district to decide who exactly they want to receive the training, and then to fit the training into a schedule that works for them. Our live training provides the opportunity to deliver the intensive to a large group, while customizing it to the unique needs of your school or district. Both modes begin with an initial intensive covering the content listed below. After experiencing the intensive training, schools find it very advantageous to follow up with coaching to help staff members implement strategies they have learned during this training. Additional Information: NeuroLogic | \$11,000 |

Note: Trauma 101 & 102 must be taken in order.

Budget Guidance for Tier II Programming

Schools that do not have adequate staff to deliver Tier II services may wish to consider purchasing a behavioral health counselor or STEP Clinical Coordinator. In addition, schools planning to implement the supported Tier II program should budget to purchase materials for the interventions. Estimated costs are on the following page. The Office of Student Support Services can help you select the right interventions for your school. For questions, please contact Jayme Banks, Deputy of Prevention, Intervention, and Trauma (jbanks2@philasd.org).

| Intervention | Purpose | Annual Cost |
|---|---|-------------------------|
| Check-in, Check out | Low-intensity support for students with less severe externalizing OR internalizing behaviors | No Cost to the School |
| Cognitive Behavior Intervention For Trauma In Schools (CBITS) | Trauma (Grades 4-12) The Cognitive Behavioral Intervention for Trauma in Schools (CBITS) is a skill-based, group intervention for students from the 5th - 12th grades, that is aimed at relieving symptoms of Post Traumatic Stress Disorder (PTSD), depression, and general anxiety among children exposed to trauma *Only staff with Masters in Counseling or Behavioral Health Field are able to be trained in this intervention. | \$500 per staff trained |
| Bounce Back | Trauma (Grades K-5) Bounce Back is a skill-based, group intervention that is aimed at relieving symptoms of Post Traumatic Stress Disorder (PTSD), anxiety, and depression among elementary aged children exposed to trauma. *Only staff with Masters in Counseling or Behavioral Health Field are able to be trained in this intervention. | \$500 per staff trained |
| Calm Cat | Anxiety/Stress (Grades K-5) Calm Cat is a relaxation skills training for students in grades K-5 who experience anxiety or stress. | No Cost to Schools |
| Resilience Education Program (REP) | Anxiety/Depression (Grades 6-8) The Resilience Education Program (REP) is a cognitive behavior therapy group intervention combined with a check-in program for students in grades 6-8 who experience internalizing problems, like anxiety or depression. | No Cost to Schools |

Limited Contract Agreements

With the support of the Assistant Superintendent, principals can purchase programs outside of the approved list via a Limited Contract Agreement (LCA). Please see this [memo](#) for detailed directions. Please note, any LCAs to purchase software must follow the same purchasing window so that implementation aligns with the academic school year. In addition, some programs will be denied because they would have to go through a competitive bid process. As noted in the memo, it can take up to 4-6 weeks to fully execute an LCA. *Use of the product or service cannot begin until the request for the Limited Contract is fully signed and executed and the purchase order is created.*

The established purchasing deadline for approved online instructional resources and any software purchase requested via an LCA is **Thursday, September 29, 2022**. Any new purchases after that date will not be approved.

Please note, schools purchasing software with an LCA will need to work with the supplier to set up student accounts and also work with the supplier to plan any needed professional development. The supplier will also need to provide any needed technical support given the program is not a District-wide adopted program.

Scheduling Handbook

Below are links to the scheduling handbooks, which contain important information and district "must-haves" for next year's school schedules. Principals should reach out to schoolorg@philasd.org for any questions.

- [K8 2022-23 Scheduling Handbook](#)
- [HS 2022-23 Scheduling Handbook](#)

Purchasing Guidelines for Instructional Digital Resources

Below is a link to the purchasing guidelines for instructional digital resources. This link contains important information about the range of curriculum and instructional resources available to schools. Please refer to this

document for questions regarding what software, digital tools, or Apps will be supported and/or paid for via a central budget.

[Purchasing Guidelines Instructional Digital Resources for School Leaders](#)

Purchasing Guidelines for Classroom Technology Hardware

Computer Hardware and Accessories

- Charging Carts and Charging Cables:
 - It is highly recommended that schools invest in wired charging carts that can store, secure, charge, and organize student Chromebooks. Click here for more information.
- Chromebooks:
 - Additional Chromebook purchases by schools will not be approved
 - Chromebooks replacements for the 10% inventory will continue
 - Chromebooks will be provided for all new incoming Kindergarten students
- Laptops:
 - Schools DO NOT need to purchase laptops unless there is a specific program need
 - In the Fall of 2021 every teacher, counselor, Climate Manager and school based administrator was provided a laptop. Staff that missed the initial distribution are in the process of picking up devices. IT will continue to provide all laptops to staff in these positions.
 - Please note these laptops are assigned to the individuals and not the school therefore if they separate from the SDP that laptop must be returned. If they move to another school based position the laptop travels with them.
- SMART Boards:
 - Schools should not purchase SMART Boards.
 - Over the course of the next 18 to 24 months every active instructional classroom will be outfitted with a SMART Board. Training and coaching will also be provided.

Technology End-of-Life

End-of-Life is a term that applies when the useful life of a product ends. The useful life of a product (hardware or software) ends when one of the following occurs:

1. The vendor ends support of the product.
2. The product is no longer compatible with current technology trends or District technology infrastructure.
3. Speed and performance issues outweigh the usefulness of the product.

Action: Unlike furniture, books, and other classroom products, technology has a specific end-of-life and should be disposed of properly at that time.

To provide an engaging environment that prepares our students for careers and higher education in fields that rely on ever-changing trends in technology, we should make our best efforts to plan for the refresh of technology as often as we can. You do not need to plan for the replacement of student Chromebooks, Teacher and Administrator laptops, or SMART Boards as these are being provided centrally.

Examples of Technology that may be approaching or has reached End-of-Life

- SMART Boards with Projectors
- Microsoft Windows Laptops and Desktops running Windows 7 or older and Apple Macbooks and iMacs model year 2012 or older.

Approximate Useful Life by Category

| Device | Useful Life* | Notes |
|--|--------------|---|
| SMARTBoard (Interactive display Panel) | 7+ Years* | |
| Desktop or Laptop | 5 years* | Schools DO NOT need to and SHOULD NOT replace Laptops for teachers, administrators, counselors, nurses, or climate managers out of their budgets at this time as they are being provided centrally. |
| Tablet or Chromebook** | 4 years* | Schools DO NOT need to and SHOULD NOT replace Chromebooks for students out of their budgets at this time as they are being provided centrally. |

* The useful life of a device depends on many factors including usage, handling, upkeep, etc. Years listed are estimates for planning purposes only.

**To see the end of life dates for specific Chromebook models, [click here](#).

STAFFING GUIDELINES

Identifying Transfers

Step 1:

Principals review their 2022-23 school budgets, determine staffing needs for their schools, and identify the appointment areas where, if at all, they need to reduce or add teachers.

Step 2:

The Talent Partner Team confirms for principals the specific staff members to be transferred and the vacant positions for their schools. If there is a reduction, the least senior teacher(s) within the affected appointment area(s) will be transferred. Teachers are identified for movement using the following groupings:

- Most Senior: Those teachers not on special assignment and certified in the content area(s) they are teaching.
- Next Most Senior: Those teachers not on special assignment and emergency certified in the content area they are teaching.
- Next Most Senior: Those teachers on special assignment and certified in the content area(s) they are teaching.
- Least Senior: Those teachers on special assignment and emergency certified in the content area they are teaching.

Step 3:

The Talent Partner Team confirms the rights to return that can be honored. *(Note: this step will occur on an ongoing basis, throughout site selection. If a right to return cannot be honored at a school at the start of site selection, the Talent Partner must continue to consider the right to return as outlined in the CBA with the PFT before filling the vacancy with other individuals.)*

Step 4:

The Talent Partner Team confirms the retentions that can be honored. *(Note: this step will occur on an ongoing basis, throughout site selection. If a retention cannot be honored at a school at the start of site selection, the Talent Partner will continue to consider the retention as outlined in the CBA with the PFT.)*

Step 5:

The Talent Specialist Team notifies force-transferred teachers of their status and invites them to apply for vacancies through Taleo, the District's Recruitment and Onboarding system.

Step 6:

If a position eliminated during the budget process is restored, the most senior appointed teacher who was transferred from the school can be restored to the position. If the teacher rescinded his or her right to return, as indicated by their signature on the site selection form, the position will be filled by the processes detailed below.

Filling Vacancies

All schools can site-select full-time teachers, counselors, and librarians. Schools can only site select for partial positions, or teachers, counselors, and librarians on long-term illness or sabbatical, after seniority movement happens. All individuals hired into teacher/ counselor positions after July 1, 2022 will be on special assignment.

The following are eligible for site selection:

- External Candidates
- Reclassified Employees (including but not limited to Teacher Residents)
- Forced Transfers
 - An appointed certified teacher who is being dropped due to enrollment
 - A teacher on special assignment whom the principal has elected to not retain for the following school year

- Voluntary Transfers
 - An appointed certified teacher who has two years of location seniority at non-Renaissance Schools
 - An appointed certified teacher working in a Renaissance School who has at least one year of location seniority
 - A teacher who has been rated unsatisfactory in the current year is ineligible for voluntary transfer through site selection or other means
 - An appointed certified teacher who has less than two years of location seniority but is changing their area of appointment
- Individuals Returning from Leave
- Restorations to Service
 - A former certified District teacher who has applied for and is eligible for restoration to service

The Talent Support Services Team will open site selection on April 5, 2022 for all schools. The Talent Partner Team will post vacancies on a rolling basis, as they are identified, to the vacancy list found on Talent’s website: <https://jobs.philasd.org/>.

Principals of schools with vacancies should review the pools of eligible candidates in Taleo and use their site selection committee processes to interview and select candidates for their vacancies.

Schools are encouraged to start the hiring process as positions become available. Principals may begin submitting site selections through Taleo to the Talent Partner Team on April 5, 2022. The Talent Partner Team will honor site selections on a rolling basis. Once a principal submits a site selection, the teacher accepts the position, and the Talent Partner Team honors the site selection, the teacher is no longer eligible for site selection, voluntary transfer, retention, or rights to return at other locations. The Talent Support Services Team will notify the principal and the teacher of the honored site selection no later than 24 business hours (or the next business day) after the teacher accepts the position.

Site selection for voluntary transfers closes on Friday, May 27, 2022. Site selection for forced transfers and external hires closes on Friday, June 24, 2022.

Please note that teachers can move as forced transfers and voluntary transfers on June 29th and June 30th into any available teaching position. In this process, an individual may choose to return to a school from which they have been forced transferred. An individual may also choose to go to a school where they have interviewed and not been offered a position as long as a position remains available. These individuals would not be on special assignment.

Non-Teachers

Identifying Transfers

Step 1:

Principals review their 2022-23 school budgets, determine staffing needs for their schools, and identify where, if at all, positions must be cut. For positions that are not allocated at the school level, central office leaders within SDP will review their respective budgets, determine staffing needs for their schools, and identify where, if at all, positions must be cut.

Step 2:

The Talent Support Services Team confirms the specific staff members to be transferred and the vacant positions for each school. For PFT positions, the least senior individuals in given positions will be the individuals transferred first. For CASA positions, principals should identify the individuals they have determined for transfer directly to their Talent Partners at the budget table. Talent Partners will identify all individuals working in the following roles if they are to be moved as forced transfers (PFT and SCS positions), if they are to be displaced (APs and Climate Managers),

or if they are to be notified of potential layoff (STEP and Program Coordinators). For system purposes, all these individuals will be identified as forced transfers by Talent Partners before allotment summaries are released.

Step 3:

For PFT positions only: The Talent Partner Team confirms the rights to return that are honored. *(Note: This step will occur on an ongoing basis, throughout the hiring season. If a right to return cannot be honored at a school at the start of hiring, the Talent Partner will continue to consider the right to return as outlined in the CBA with the PFT.)*

Step 4:

The Talent Support Services Team notifies force-transferred/displaced individuals of their status and clarifies the process through which they can be placed into new positions. Typically, the Office of Talent Support Services aims to place all current employees into their positions for the coming year no later than June 30th of a given school year.

Requirements for Hiring

Per federal and Pennsylvania state statutes, the following clearances and paperwork are required for hire:

| Clearance/ Paperwork | Cost/Timeline | New Teacher Hires | New School-Based Support Hires | Current Employees Transferring to New Job Classifications | Current Employees Transferring to New Job Locations |
|--|--|-------------------|--------------------------------|---|---|
| Child Abuse Clearance | \$14/Up to three weeks to receive results | X | X | | |
| Criminal History Check | \$22/Immediate results | X | X | | |
| FBI Fingerprint Clearance | \$23.85/Immediate results | X | X | | |
| Sexual Misconduct/Abuse Disclosure Release | No cost/Up to 20 business days to receive results from previous employers | X | X | | |
| Medical Form & TB Test | Varies (covered for individuals making less than \$40,000 annually working in appointed positions at schools)/Varies | X | X | | |
| Transcripts | Varies/Varies | X | X | | |
| Certification Documentation | No cost/Immediate | X | X | | |
| W-4 | N/A | X | X | | |
| CPR/ First Aid Certification | Varies (covered for individuals making less than \$40,000 annually working in appointed positions at schools)/Varies | | For specific roles | For specific roles | |

Appropriately State Certified Teacher Guidance

Teachers must be certified for every course they teach. Having a teacher lead a single course outside of his/her certification area affects the District's appropriately state certified teacher percentage. Also, teaching a single course outside of one's certified area requires an emergency permit and meeting the related conditions.

The Pennsylvania Department of Education also publishes Certification and Staffing Policy Guidelines, which include an explanation of what course each certification area covers.

If you have any questions about appropriately state certified requirements, contact the Certification Office at 215-400-4670 or compliance@philasd.org. If you have questions about recruiting for teachers with special or multiple certifications, please contact your Talent Partner to discuss your needs.

Bilingual and Dual Language Program Teachers

There are two designations for bilingual teachers—Bilingual I and Bilingual II. The qualifications are outlined in the table below.

| Bilingual Designation | Description | Language Skills/Abilities: |
|------------------------------|--|--|
| Bilingual I | Teachers with proficient oral skills and basic literacy skills in the target language. | <ul style="list-style-type: none">● Speaking: Able to participate in formal and informal conversation● Listening: Able to understand main facts and details of spoken language● Reading: Can read and derive meaning from general texts● Writing: Able to write short notes/letters and general texts |
| Bilingual II | Teachers with proficient oral skills and basic literacy skills in the target language. | <ul style="list-style-type: none">● Speaking: Able to participate in formal and informal conversation● Listening: Able to understand main facts and details of spoken language● Reading: Can read and derive meaning from general texts● Writing: Able to write short notes/letters and general texts |

Schools that run Dual Language or Transitional Bilingual Education (TBE) programs must designate the teaching positions in these programs as “Bilingual II.” For all other teaching positions, principals are encouraged to strategically designate select vacancies as “Bilingual I” in order to improve engagement and communication with multilingual students and families.

Staffing Guidelines for Part-Time Employees

Part-time employees should not work more than 25 hours per week. Schools must monitor hours for all part-time employees for the following part-time positions:

- Supportive Services Assistants
- 4-hour Food Service Workers
- Extra-Curricular (EC) positions, including interns

Employees cannot work overtime or extra-curricular hours that will make their weekly hours worked exceed 25 hours per week. Hours are tracked at the employee level, so an employee with two part-time appointments, like School Climate Staff and Supportive Services Assistants cannot exceed 25 hours per week across all positions. An exception to this rule is dually appointed positions where one of the positions is represented by District 1201, which includes bus attendants and part-time bus chauffeurs.

APPENDIX A: AVERAGE COSTS

The majority of a school's budget is expended on employees' salaries and benefits. The School District of Philadelphia uses an average cost methodology where schools are charged the average cost to the District for each staff position, rather than the actual cost of the specific employee.

The average costs for school positions are calculated using projected employee salary and benefits data grouped by title (e.g., principal, teacher). Salary data are generated from a download of actual School District employees taken from the District's budget system. An example of the calculation for teachers is shown below.

FY23 Average Teacher Cost

| Classification Group Name | Title Name | FTE | Salary Amount | Benefit Amount | Salary and Benefits Total |
|----------------------------------|---------------------------------|--------------|----------------------|-----------------------|----------------------------------|
| Teacher | Teacher, Full Time | 6,988 | \$570,232,423 | \$365,144,880 | \$935,377,303 |
| Teacher | Teacher, Spec Education | 1,528 | \$123,437,464 | \$79,274,599 | \$202,712,063 |
| Teacher | Teacher, Demonstration | 86 | \$7,900,206 | \$4,894,865 | \$12,795,071 |
| Teacher | School Counselor, 10 Months | 346 | \$28,861,492 | \$18,364,668 | \$47,226,160 |
| Teacher | Teacher, Demonstration, Spec Ed | 16 | \$1,512,003 | \$929,849 | \$2,441,852 |
| | FY23 Projected | 8,964 | \$731,943,588 | \$468,608,861 | \$1,200,552,449 |
| | Average Cost (Rounded) | | \$81,600 | \$52,300 | \$133,900 |

Benefit costs are calculated in three groups:

1. **Variable Rates (Percentage of Salaries) Set Externally:** The employer share of the Public School Employees Retirement System (PSERS) Retirement rate is set annually by PSERS and will increase from 34.94% of salaries in FY22 to 35.26% of salaries in FY23. The other major variable rates set outside of the District are the employer shares of the Social Security (FICA) and Medicare rates, which total to 7.65% in both years. These externally determined benefits rates total to 42.91% of salaries for FY23, up from 42.59% in FY22.
 - Total percentage of salaries for variable rates set externally for FY23 42.91%
2. **Variable Rates (Percentage of Salaries) Set by SDP:** There are five employee benefits for which the SDP sets the rates. The cost of these five benefits is spread across all budgets in proportion to salaries. The District calculates the anticipated total annual cost of each benefit and then determines the percentage of salaries that will be required to generate the total funding needed. The five employee benefits in this category are: 1) Worker's Compensation; 2) Termination Pay/Unused Leave; 3) Salary Continuation/Disability Insurance; 4) Sabbatical Pay; and 5) Unemployment Compensation. In total, these rates will increase slightly from FY22 to FY23.
 - Total percentage of salaries for variable rates set by the SDP for FY23: 3.815%
3. **Per Capita Rates:** The District self-insures for medical care for nearly all full-time employees; Local 1201/32BJ employees are insured through their union. Self-insurance medical insurance rates differ based on family type and plan type. Health and welfare, legal, and life insurance rates are set in collective bargaining agreements. For budget purposes, average per capita rates are developed for each union group.

Variable Benefits (% of Salary)

| All Employees | 2023 |
|-------------------------------|----------------|
| Social Security | 7.650% |
| PSERS | 35.260% |
| Worker's Compensation | 1.858% |
| Termination Pay | 1.066% |
| Salary Continuation Insurance | 0.343% |
| Sabbatical Leave | 0.396% |
| Unemployment Compensation | 0.152% |
| Variable Rate | 46.725% |

Per Capita Benefits

| Philadelphia Federation of Teachers – PFT | 2023 |
|--|--------------------|
| Medical | \$10,654.38 |
| Health & Welfare (H&W) | \$4,329.83 |
| Legal | \$165.00 |
| Life Insurance Premium | \$15.86 |
| Per Capita Benefits – PFT | \$15,165.07 |

| Commonwealth Association of School Administrators - CASA | 2023 |
|---|--------------------|
| Medical | \$10,700.07 |
| Health & Welfare (H&W) | \$3,830.24 |
| Life Insurance Premium | \$70.71 |
| Per Capita Benefits – CASA | \$14,601.01 |

| Non-Represented | 2023 |
|---|--------------------|
| Medical | \$8,124.02 |
| Health & Welfare (H&W) | \$2,902.58 |
| Life Insurance Premium | \$61.52 |
| Per Capita Benefits -- Non-Represented | \$11,088.12 |

| School Police Association of Philadelphia - SPAP | 2023 |
|---|--------------------|
| Medical | \$8,602.62 |
| Health & Welfare (H&W) | \$3,133.31 |
| Life Insurance Premium | \$43.78 |
| Legal | \$145.00 |
| Per Capita Benefits -- School Police | \$11,924.71 |

| Local 1201/32BJ | 2023 |
|---|--------------------|
| Medical | \$15,398.04 |
| Health & Welfare (H&W) | \$169.56 |
| Life Insurance Premium | \$38.68 |
| Legal | \$167.00 |
| Per Capita Benefits -- Local 1201/32BJ | \$15,773.28 |

| Local 634 – Cafeteria | 2023 |
|---|-------------------|
| Medical | \$4,378.09 |
| Health & Welfare (H&W) | \$2,047.50 |
| Life Insurance Premium | \$29.45 |
| Legal | \$100.00 |
| Per Capita Benefits -- Cafeteria | \$6,555.04 |

| Local 634 - Student Climate Staff, Less than 5 Hour Positions | 2023 |
|---|-----------------|
| Health & Welfare (H&W) | \$117.60 |
| Life Insurance Premium | \$29.34 |
| Short Term Disability Insurance | \$135.20 |
| Legal | \$100.00 |
| Per Capita Benefits – Student Climate Staff, Less than 5 Hours | \$382.14 |

| Local 634 - Student Climate Staff, 5 or More Hour Positions | 2023 |
|---|-------------------|
| Medical | \$2,253.08 |
| Health & Welfare (H&W) | \$117.60 |
| Life Insurance Premium | \$28.33 |
| Short Term Disability Insurance | \$145.60 |
| Legal | \$100.00 |
| Per Capita Benefits – Student Climate Staff, 5 or More Hours | \$2,644.62 |

| Supportive Services Assistants - Part-Time | 2023 |
|---|-------------------|
| Health & Welfare (H&W) | \$4,329.83 |
| Life Insurance Premium | \$15.86 |
| Legal | \$165.00 |
| Per Capita Benefits – SSAs | \$4,510.69 |

PFT and SPAP employees with medical coverage contribute a percentage of their base salary toward the cost of their medical coverage. These contributions are not included in the per capita medical costs detailed above. The contributions are included in the average benefit costs included in the position matrix below.

| Position | Average Salary | Average Benefits | Total Average Salary & Benefits | Union | Starting Salary | Can Principals Purchase at the Budget Table? | Receive Credit for Prior Experience? | Hired / Site Selected by Principal? | Do displaced/ forced employees have rights to fill vacancies before they are filled externally? | 2022 Displaced/ Forced Transfer Movement Session Date | If a vacancy isn't filled with a displaced/forced employee, who makes hiring decision for this role? |
|---|----------------|------------------|--|-------|-----------------|--|--------------------------------------|---|---|---|--|
| Assistant Principal | \$113,000 | \$67,400 | \$180,400 | CASA | \$92,827 | Yes | Yes | Yes. Interim Assistant Principals and Displaced Assistant Principals can be hired effective 4/5/22. Individuals not in Assistant Principal/ Interim Assistant Principal roles can be hired once Displaced Assistant Principals are hired/ placed. | Yes | April 5-on | Principal |
| Assistant Program Coordinator – 10 month / Strategic Partnerships | \$43,000 | \$34,700 | \$77,700 | PFT | \$29,885 | Yes | Yes | No | Yes | TBD | Talent |
| Assistant Program Coordinator (12 month) | \$49,200 | \$37,500 | \$86,700 Assistant Program Coordinator – 10 month / Strategic Partnerships | PFT | \$35,862 | Contact Vicki Ellis | Yes | No | Yes | TBD | Talent |

| Position | Average Salary | Average Benefits | Total Average Salary & Benefits | Union | Starting Salary | Can Principals Purchase at the Budget Table? | Receive Credit for Prior Experience? | Hired / Site Selected by Principal? | Do displaced/ forced employees have rights to fill vacancies before they are filled externally? | 2022 Displaced/ Forced Transfer Movement Session Date | If a vacancy isn't filled with a displaced/forced employee, who makes hiring decision for this role? |
|---|----------------|------------------|---------------------------------|-------|-----------------|--|--------------------------------------|---|---|---|--|
| Bilingual Counseling Assistant | \$42,700 | \$34,600 | \$77,300 | PFT | \$24,154 | Yes | No | No | Yes | TBD | Talent |
| Classroom Assistant | \$33,800 | \$30,500 | \$64,300 | PFT | \$22,073 | Yes | No | No | Yes | TBD | Talent |
| Climate Support Specialist | \$38,100 | \$32,500 | \$70,600 | PFT | \$ 22,073 | Yes | No | No (Note: Tentative Eligibility Lists will be made available for this position and principals will determine eligibility for candidates.) | Yes | TBD | Talent |
| Community Relations Liaison | \$41,500 | \$34,000 | \$75,500 | PFT | \$22,377 | Yes | No | No | Yes | TBD | Talent |
| Counselor, Behavioral Health | \$81,600 | \$52,300 | \$133,900 | PFT | \$49,917 | Yes | Yes | Yes | No | June 29- June 30 | Principal |
| Counselor, Elementary Counselor, Secondary | \$81,600 | \$52,300 | \$133,900 | PFT | \$49,917 | Yes | Yes | Yes | No | June 29- June 30 | Principal |
| Farmer | \$48,100 | \$37,000 | \$85,100 | PFT | \$37,171 | Yes | No | No | Yes | TBD | Talent |
| Instructor, JROTC | \$78,400 | \$47,700 | \$126,100 | PFT | Varies | Yes | Yes | No | Yes | TBD | Talent |

| Position | Average Salary | Average Benefits | Total Average Salary & Benefits | Union | Starting Salary | Can Principals Purchase at the Budget Table? | Receive Credit for Prior Experience? | Hired / Site Selected by Principal? | Do displaced/ forced employees have rights to fill vacancies before they are filled externally? | 2022 Displaced/ Forced Transfer Movement Session Date | If a vacancy isn't filled with a displaced/forced employee, who makes hiring decision for this role? |
|---|----------------|------------------|---------------------------------|---------|-----------------|--|--------------------------------------|--|---|---|--|
| Library Instructional Materials Assistant | \$43,500 | \$34,900 | \$78,400 | PFT | \$22,377 | Yes | No | No | Yes | TBD | Talent |
| Nurse | \$83,100 | \$52,900 | \$136,000 | PFT | \$54,640 | Yes | Yes | No (Note: All nurses hired after 8/16 in a given school year are considered on special assignment and will be identified to choose placement for the upcoming school year.) | Yes | TBD | Talent |
| Principal | \$155,500 | \$87,300 | \$242,800 | CASA | \$137,204 | Yes | Yes | No | N/A | N/A | Assistant Superintendent |
| Program Coordinator - 10 month | \$44,400 | \$31,800 | \$76,200 | Non-Rep | \$40,868 | Yes | No | No | No | N/A | Principal |
| School Climate Liaison | \$56,400 | \$40,800 | \$97,200 | PFT | \$44,122 | Yes | No | No (Note: Tentative Eligibility Lists will be made available for position and principals will determine eligibility for candidates.) | Yes | TBD | Talent |

| Position | Average Salary | Average Benefits | Total Average Salary & Benefits | Union | Starting Salary | Can Principals Purchase at the Budget Table? | Receive Credit for Prior Experience? | Hired / Site Selected by Principal? | Do displaced/ forced employees have rights to fill vacancies before they are filled externally? | 2022 Displaced/ Forced Transfer Movement Session Date | If a vacancy isn't filled with a displaced/forced employee, who makes hiring decision for this role? |
|--|----------------|------------------|---------------------------------|-------|-----------------|--|--------------------------------------|---|---|---|--|
| School Climate Manager | \$83,100 | \$53,400 | \$136,500 | CASA | \$67,302 | Yes | No | Interim Climate Managers and Displaced Climate Managers can be hired effective 4/5/22. Individuals not in Climate Manager/ Interim Climate Managers roles can be hired once Displaced Climate Managers are hired/ placed. | Yes | April 5-on | Principal |
| School Improvement Support Liaison | \$47,600 | \$36,800 | \$84,400 | PFT | \$27,333 | Yes | No | No | Yes | TBD | Talent |
| School Operations Officer | \$55,600 | \$40,400 | \$96,000 | PFT | \$35,209 | Yes | No | No | Yes | N/A | Talent |
| Secretary I | \$38,800 | \$32,800 | \$71,600 | PFT | \$24,778 | Yes | No | No | Yes | TBD | Talent |
| Secretary III, 10 Month | \$46,700 | \$36,400 | \$83,100 | PFT | \$29,325 | Yes | No | No | Yes | TBD | Talent |
| Special Education Assistant | \$33,800 | \$30,500 | \$64,300 | PFT | \$22,073 | No, based on student data | No | No | Yes | TBD | Talent |

| Position | Average Salary | Average Benefits | Total Average Salary & Benefits | Union | Starting Salary | Can Principals Purchase at the Budget Table? | Receive Credit for Prior Experience? | Hired / Site Selected by Principal? | Do displaced/ forced employees have rights to fill vacancies before they are filled externally? | 2022 Displaced/ Forced Transfer Movement Session Date | If a vacancy isn't filled with a displaced/forced employee, who makes hiring decision for this role? |
|--|----------------|------------------|---------------------------------|---------|-----------------|--|--------------------------------------|--|---|---|--|
| Support Team for Educational Partnership (STEP) Clinical Coordinator | \$76,100 | \$46,600 | \$122,700 | Non-Rep | \$65,314 | Yes | Yes | Principal Interviews for the Position, offer from STEP Director. | No | N/A | Principal |
| STEP School Behavior Consultant | \$62,100 | \$40,100 | \$102,200 | Non-Rep | \$54,910 | Yes | Yes | Principal Interviews for the Position, offer from STEP Director. | No | N/A | Principal |
| STEP Case Manager | \$52,700 | \$35,700 | \$88,400 | Non-Rep | \$50,021 | Yes | Yes | Principal Interviews for the Position, offer from STEP Director. | No | N/A | Principal |
| STEP Family Peer | \$35,500 | \$27,700 | \$63,200 | Non-Rep | \$31,209 | Yes | Yes | Principal Interviews for the Position, offer from STEP Director. | No | N/A | Principal |
| Student Climate Staff, 3 Hours | \$9,500 | \$4,800 | \$14,300 | 634 | \$14.50/hr | Yes | No | No | Yes | TBD | Talent |
| Student Climate Staff (4hrs) | \$12,700 | \$6,300 | \$19,000 | 634 | \$14.50/hr | Yes | No | No | Yes | TBD | Talent |
| Student Climate Staff, 5 Hours | \$15,800 | \$9,700 | \$25,500 | 634 | \$14.50/hr | Yes | No | No | Yes | TBD | Talent |
| Student Climate Staff, 6 Hours | \$19,000 | \$11,300 | \$30,300 | 634 | \$14.50/hr | Yes | No | No | Yes | TBD | Talent |

| Position | Average Salary | Average Benefits | Total Average Salary & Benefits | Union | Starting Salary | Can Principals Purchase at the Budget Table? | Receive Credit for Prior Experience? | Hired / Site Selected by Principal? | Do displaced/ forced employees have rights to fill vacancies before they are filled externally? | 2022 Displaced/ Forced Transfer Movement Session Date | If a vacancy isn't filled with a displaced/forced employee, who makes hiring decision for this role? |
|---|----------------|------------------|---------------------------------|-------|-----------------|--|--------------------------------------|-------------------------------------|---|---|--|
| Supportive Services Assistant, 3 Hours (General/Attendance) | \$10,100 | \$9,200 | \$19,300 | PFT | \$15.00/hr | Yes | No | No | Yes | TBD | Talent |
| Supportive Services Assistant, 4 Hours | \$13,500 | \$10,800 | \$24,300 | PFT | \$15.00/hr | Yes | No | No | Yes | TBD | Talent |
| Teacher, Demonstration | \$81,600 | \$52,300 | \$133,900 | PFT | \$49,381 | Yes, for Demonstration Schools only | Yes | Yes | No | June 29-June 30 | Principal |
| Teacher, Elementary Grade | \$81,600 | \$52,300 | \$133,900 | PFT | \$48,489 | Yes | Yes | Yes | No | June 29-June 30 | Principal |
| Teacher, Library Science | \$81,600 | \$52,300 | \$133,900 | PFT | \$48,489 | Yes | Yes | Yes | No | June 29-30 | Principal |
| Teacher, Special Education, Learning Support | \$81,600 | \$52,300 | \$133,900 | PFT | \$49,381 | Yes | Yes | Yes | No | June 29-30, 2022 | Principal |

APPENDIX B: CONTACT INFORMATION

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Specialized Services

To locate your Special Education
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<https://www.philasd.org/specializedservices/about-special-education-directors-and-case-managers/>

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