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Office of Family and Community Engagement
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Email: ask@philasd.org
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Fax: (215) 400-4181

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

Budget Books and the District’s Budget 101 Guide were released online on April 18, 2022

- **School Budget Book**: includes historic and projected budgets for each District-operated school
- **Consolidated Budget Book**: presents District-wide budgeted revenues and expenditures
- **Budget 101 Guide**: overview of the District’s budget and how to read budget documents

The Budget Books and the Budget 101 Guide can be viewed at: https://www.philasd.org/budget/services/public-information/
Budget Engagement

The District has again this year sought public input on the prioritization of investments to consider with the federal relief funding

● The 2022-2023 Budget Engagement Survey was released to families, staff, and stakeholders and was made available on the District’s website on March 25th. The final date for submission was April 18th.

● The survey was available in nine languages in addition to English: Albanian, Arabic, Chinese, French, Khmer, Portuguese, Russian, Spanish, and Vietnamese.
  ○ Over 480 responses received (over 11,700 last year)
  ○ As self-reported, about ⅔ from parents/guardians (similar to last year)

● Complete survey results, including demographic data of respondents, and details of all responses, will be accessible on the District website as of Friday, April 22.
Survey Results indicated the highest priorities to be considered within each of the three priority investment areas are as follows:

- **Student Learning Supports/Learning Recovery:**
  - Discretionary Funding for Schools (24%)
  - Additional Math & Literacy Teacher in every school (18%)
  - Additional Special Education Supports (17%)

- **Facilities Investments:**
  - Environmental Hazards (47%)
  - Air Conditioning (19%)

- **Student Social and Emotional Needs:**
  - School Based Behavioral/Mental Health Supports (25%)
  - Before/After School Enrichment (16%)
  - More School Counselors (14%)

Previously identified new investments (maintenance of a school discretionary funding plan; additional special education teachers; more counselors and bilingual counseling assistants (BCAs); and funding for expanded before/after school programs) are all consistent with the survey findings.

14 Air Conditioning projects are already scheduled to be completed by this summer. New Environmental Investments will be discussed later in this presentation.
Changes Since Lump Sum Budget and Five-Year Plan

Revenues

- Federal government reduced Title funds for Pennsylvania – estimated $11 million impact
- Federal government did not renew Food Services program waivers or increase reimbursement to cover increased food costs – estimated $6.5 million impact
- Tracking for potential impact of City masking mandate reinstatement on Liquor and U&O tax revenues
- Reduced Transportation reimbursements from the Commonwealth
- Continued updates for revenues based on real-time data
## Changes Since Lump Sum Budget and Five-Year Plan

**Expenditures:** Final school budget decisions, based on school budgets completed on March 25th

<table>
<thead>
<tr>
<th>SUMMARY - DISTRICT SCHOOLS</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>October Enrollment</td>
<td>119,943</td>
<td>115,387</td>
<td>111,436</td>
</tr>
<tr>
<td>Economically Disadvantaged Percentage</td>
<td>72.3%</td>
<td>74.2%</td>
<td>76.4%</td>
</tr>
<tr>
<td>Position/Expenditure</td>
<td>FY21 Budget</td>
<td>FY22 Budget</td>
<td>FY23 Budget</td>
</tr>
<tr>
<td>Principals/Assistant Principals</td>
<td>382.0</td>
<td>468.0</td>
<td>471.0</td>
</tr>
<tr>
<td>Teachers - General Education</td>
<td>6,816.4</td>
<td>7,041.4</td>
<td>6,698.1</td>
</tr>
<tr>
<td>Teachers - Special Education</td>
<td>1,579.0</td>
<td>1,662.0</td>
<td>1,676.0</td>
</tr>
<tr>
<td>Classroom Assistants/Teacher Assistants</td>
<td>2,335.0</td>
<td>2,268.0</td>
<td>2,264.0</td>
</tr>
<tr>
<td>Climate &amp; Behavioral Specialists</td>
<td>340.0</td>
<td>374.0</td>
<td>391.9</td>
</tr>
<tr>
<td>Counselors/Student &amp; Community Supports</td>
<td>530.8</td>
<td>610.0</td>
<td>681.2</td>
</tr>
<tr>
<td>Nurses/Health Services</td>
<td>230.4</td>
<td>231.6</td>
<td>233.0</td>
</tr>
<tr>
<td>Secretaries</td>
<td>251.0</td>
<td>254.0</td>
<td>263.0</td>
</tr>
<tr>
<td>Student Climate Staff</td>
<td>990.0</td>
<td>1,016.0</td>
<td>1,086.0</td>
</tr>
<tr>
<td>Supportive Services Assistants</td>
<td>402.0</td>
<td>409.0</td>
<td>345.0</td>
</tr>
<tr>
<td>Other</td>
<td>76.0</td>
<td>81.0</td>
<td>80.0</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>13,932.6</strong></td>
<td><strong>14,415.0</strong></td>
<td><strong>14,189.1</strong></td>
</tr>
<tr>
<td><strong>Total Positions ($)</strong></td>
<td><strong>$1,416,594,387</strong></td>
<td><strong>$1,513,932,422</strong></td>
<td><strong>$1,581,185,590</strong></td>
</tr>
<tr>
<td><strong>Contracts/Supplies/Equipment/Part-Time Salaries ($)</strong></td>
<td><strong>$45,207,148</strong></td>
<td><strong>$54,914,692</strong></td>
<td><strong>$50,888,493</strong></td>
</tr>
<tr>
<td><strong>Total School Instruction &amp; Support</strong></td>
<td><strong>$1,461,801,535</strong></td>
<td><strong>$1,568,847,114</strong></td>
<td><strong>$1,632,074,083</strong></td>
</tr>
<tr>
<td><strong>Non-School Managed Supports</strong></td>
<td><strong>$435,019,484</strong></td>
<td><strong>$602,538,397</strong></td>
<td><strong>$736,767,331</strong></td>
</tr>
<tr>
<td><strong>Total School Budget</strong></td>
<td><strong>$1,896,821,019</strong></td>
<td><strong>$2,171,385,511</strong></td>
<td><strong>$2,368,841,414</strong></td>
</tr>
<tr>
<td><strong>Per Pupil Budget</strong></td>
<td><strong>$15,814</strong></td>
<td><strong>$18,818</strong></td>
<td><strong>$21,257</strong></td>
</tr>
</tbody>
</table>
Expenditures (continued)

- **$6.7 million for environmental operations**, including expansion of asbestos identification and remediation team, lead paint identification and remediation team, and AHERA compliance
  - Goal of having all buildings certified as “lead safe” by 2024; currently 57 remaining to be assessed and repaired. Once all buildings have been certified “lead safe”, the goal is to maintain that status through normal, cyclical assessment and repair approach.
  - Continue and expand current asbestos efforts; within the past 18 months abatement actions have been completed in more than 3,200 locations within 228 District buildings.

- **$6.2 million for a hydration stations project** which will provide for the installation of 800 additional hydration stations in 269 buildings by 2025 (if not sooner)
  - A minimum of 145 of these stations will be installed by the end of September 2022.
  - By the completion of this project, the District will have over 2,100 hydration stations installed.

- **$4.0 million for maintenance positions and contracts for HVAC and other projects**
Expenditures (continued)

- $3.3 million for investment in education certification support for recruitment and retention goals
- $2.3 million for expansion of alternative education Multiple Pathways opportunities for students
- $2.1 million to ensure more schools have a full-time school safety officer and restorative justice programs
- $2.0 million for climate, prevention and intervention, and attendance supports
- $1.8 million to replace end of life Internet Firewall VPN
- $750,000 for planning and development of three “21st Century Schools”
  - Per contract with PFT, 21st Century Learning Schools model consists of instructional and experiential designs aligned to prepare students for postsecondary readiness
- Continued updates for expenditures based on real-time data
April
Board of Education
Budget Hearing

May
City Council
Budget Hearing

May
Board of Education
Budget Vote

May
City Adoption of Tax Measures for School District

June
State Budget Adoption
A CITYWIDE CALL TO ACTION:
BE A PART OF OUR CONTINUED PROGRESS

VOLUNTEER IN A SCHOOL
ADOPT A SCHOOL
MAKE A DONATION THROUGH THE FUND FOR THE SCHOOL DISTRICT OF PHILADELPHIA