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

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

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

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

Full Time Salaries and Benefits

<table>
<thead>
<tr>
<th>Category</th>
<th>FY23 Budget</th>
<th>Expended YTD 12/31/22</th>
<th>% Bal. Remaining</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Salaries and Benefits</td>
<td>$142,644</td>
<td>$63,691</td>
<td>55%</td>
</tr>
</tbody>
</table>
**LARGEST VENDOR PAYMENTS**

Activity through December 31, 2022

<table>
<thead>
<tr>
<th>VENDOR NAME</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Keystone Health Plan East Inc</td>
<td>$50,942,575</td>
</tr>
<tr>
<td>Independence Blue Cross</td>
<td>$42,292,058</td>
</tr>
<tr>
<td>Commonwealth Charter Academy Charter School</td>
<td>$30,012,427</td>
</tr>
<tr>
<td>Agora Cyber Charter School</td>
<td>$17,623,586</td>
</tr>
<tr>
<td>Dell Marketing Lp C/O Dell Usa Lp</td>
<td>$17,618,298</td>
</tr>
<tr>
<td>Philadelphia Performing Arts Charter School: A</td>
<td>$17,302,581</td>
</tr>
<tr>
<td>String Theory Charter School</td>
<td></td>
</tr>
<tr>
<td>Southeastern Pennsylvania Transportation Authority</td>
<td>$14,841,831</td>
</tr>
<tr>
<td>PECO Energy Company</td>
<td>$13,498,533</td>
</tr>
<tr>
<td>First Philadelphia Preparatory Charter School</td>
<td>$13,071,406</td>
</tr>
<tr>
<td>Weatherproofing Technologies, Inc.</td>
<td>$12,314,425</td>
</tr>
</tbody>
</table>

**CAPITAL UPDATE**

Q2 Capital Spending

$54.6 million

**BUDGET TIMELINE**

**Quarter 1**

- **July 2022** — Board of Education authorizes the issuance and sale of Tax and Revenue Anticipation Notes for FY23
- **Aug 2022** — FY22 Q4 Quarterly School Manager Report released

**Quarter 2**

- **Nov 2022** — FY23 Q1 Quarterly School Manager Report released

**Quarter 3**

- **Feb 2023** — FY23 Q2 Quarterly School Manager Report released
  - **Mar 2023** — Board of Education approves FY24 Lump Sum Statement
    - School budgets for FY24 submitted
    - Governor’s FY24 Budget Address and Proposed Budget
    - Mayor’s FY24 Budget Address and Proposed Budget

**Quarter 4**

- **Apr 2023** — FY24 Budget Books published
  - Board of Education Budget Hearing for FY24
- **May 2023** — City Council School District Budget Hearing
  - FY23 Q3 Quarterly School Manager Report released
  - Board of Education adoption of FY24 Budget and FY23 Amended Budget
  - City Council adoption of FY24 Budget
  - City Council passes bill to authorize District to levy FY24 taxes
- **June 2023** — Enactment of FY24 State budget
  - Board of Education approves authority to levy and assess FY24 taxes

**CONTACT US**

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215-400-4510
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