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).
OPERATING & FEDERAL COVID-19 RELIEF FUND BUDGET UPDATE

HOW WE SPEND

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>FY24 Budget</th>
<th>Expended YTD 12/31/23</th>
<th>% Bal. Remaining</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Salaries and Benefits</td>
<td>$178,820</td>
<td>$80,815</td>
<td>55%</td>
</tr>
</tbody>
</table>

Part-Time Salary & Non-Personnel Obligated by Network

District Operated Schools, $2,445
District Operated Schools, 92%, $2,445
Nurses, Counselors, Psychologists, $131
Transportation, $155
Charter Schools, $3,933
Charter Schools, 94%, $3,933
Academies, Charter Schools, $550
Elementary Ed., $536
Secondary Ed., $118
Special Ed., $515
Facilities & Utilities, $287
Other, $467

Overview (FY24 Adopted Budget)
**LARGEST VENDOR PAYMENTS**

Activity through December 31, 2023

<table>
<thead>
<tr>
<th>VENDOR NAME</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Keystone Health Plan East Inc</td>
<td>$53,879,236</td>
</tr>
<tr>
<td>Independence Blue Cross</td>
<td>$44,930,412</td>
</tr>
<tr>
<td>NoreSCO LLC</td>
<td>$40,458,085</td>
</tr>
<tr>
<td>Commonwealth Charter Academy Charter School</td>
<td>$35,323,156</td>
</tr>
<tr>
<td>Imagine Learning LLC</td>
<td>$21,222,009</td>
</tr>
<tr>
<td>Philadelphia Performing Arts Charter School: A</td>
<td>$21,123,462</td>
</tr>
<tr>
<td>String Theory Charter School</td>
<td></td>
</tr>
<tr>
<td>City of Philadelphia</td>
<td>$18,872,410</td>
</tr>
<tr>
<td>Agora Cyber Charter School</td>
<td>$18,168,762</td>
</tr>
<tr>
<td>First Philadelphia Preparatory Charter School</td>
<td>$16,046,090</td>
</tr>
<tr>
<td>Dell Marketing Lp C/O Dell Usa Lp</td>
<td>$15,828,340</td>
</tr>
</tbody>
</table>

**BUDGET TIMELINE**

**Quarter 1**
- **Aug 2023** — FY23 Q4 Quarterly School Manager Report released

**Quarter 2**
- **Oct 2023** — Board of Education authorizes the issuance and sale of Tax and Revenue Anticipation Notes for FY23
- **Oct 2023** — FY24 enrollment verification finalized; staff in buildings
- **Nov 2023** — FY24 Q1 Quarterly School Manager Report released

**Quarter 3**
- **Feb 2024** — Governor’s FY25 Budget Address and Proposed Budget
  - FY24 Q2 Quarterly School Manager Report released
- **Mar 2024** — Board of Education approves FY25 Lump Sum Statement
  - School budgets for FY25 submitted
  - Mayor’s FY25 Budget Address and Proposed Budget

**Quarter 4**
- **Apr 2024** — FY25 Budget Books published
  - Board of Education Budget Hearing for FY25
- **May 2024** — City Council School District Budget Hearing
  - FY24 Q3 Quarterly School Manager Report released
  - Board of Education adoption of FY25 Budget and FY24 Amended Budget
  - City Council adoption of FY25 Budget
  - City Council passes bill to authorize District to levy FY25 taxes
- **June 2024** — Enactment of FY25 State budget
  - Board of Education approves authority to levy and assess FY25 taxes

**CONTACT US**

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215-400-4510
www.philasd.org/budget

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