



THE SCHOOL DISTRICT OF
PHILADELPHIA

Budget 101

Understanding the District's Budget

April 22, 2024

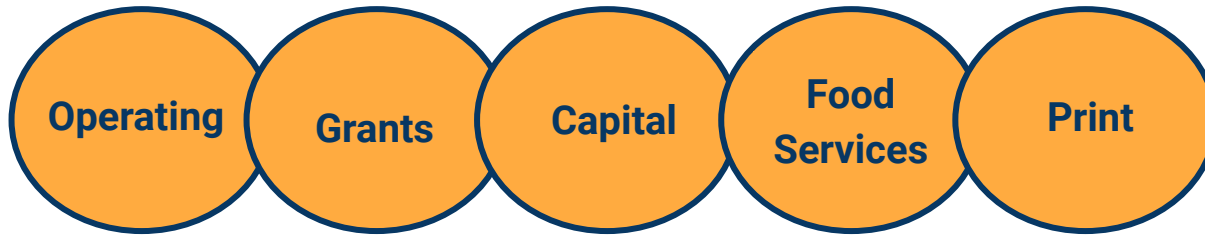
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Budget Overview

- The School District of Philadelphia's budget consists of multiple funds.



- The Operating Fund is the District's largest budget and supports core funding for schools, operations and facilities, charter schools and non-District schools, administration, and payments for debt service.
- In May of each year, the Board must approve the District's operating and capital budgets.

Transitioning Away From Federal Relief Funds

- The District continues to receive funding through the American Rescue Plan Act (ARPA) to support recovery from the COVID-19 pandemic. That funding has been focused on the following 4 areas.

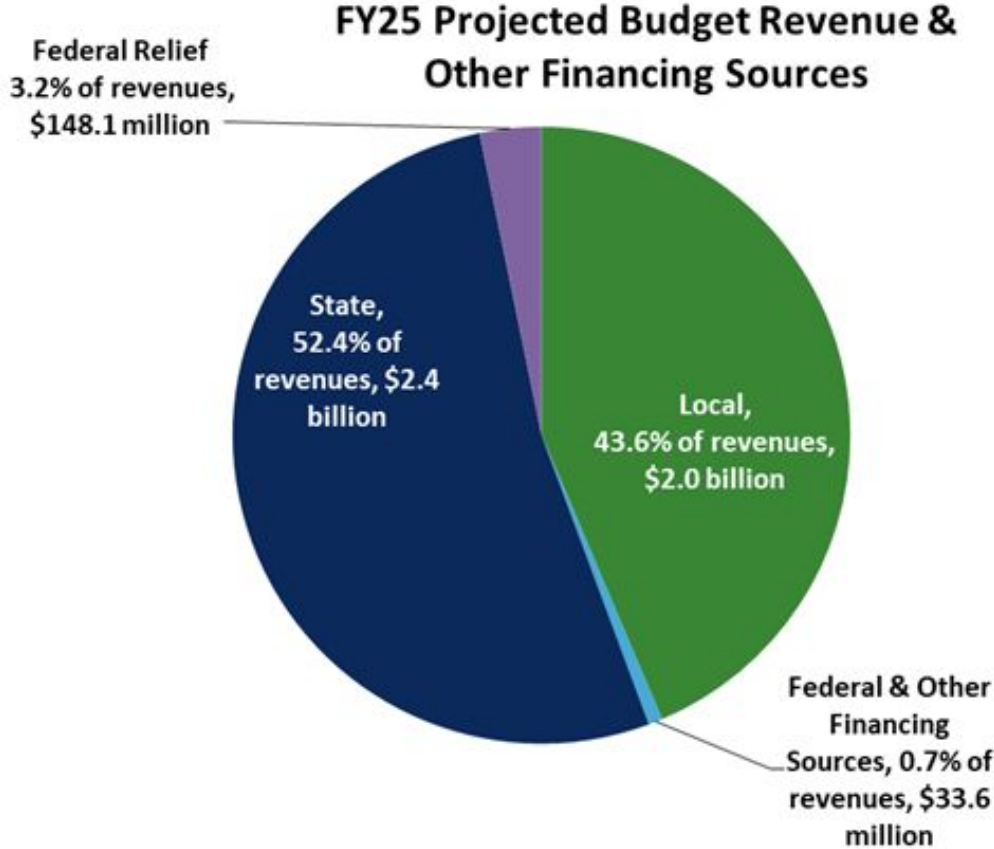


- The majority of ARPA funding expires in September of 2024, but the District will continue to use the remaining funding on one-time capital projects and summer programming.
- The District will maintain the funding in the FY25 operating budget for: the continuance of the Discretionary Program for principals to use as best meets their school needs, additional resources for English Language Learners, and expanded resources for Students with Disabilities, in addition to other initiatives previously funded by ARPA.

FISCAL YEAR 2024-25 REVENUES

Revenue Summary - Operating & Federal Relief Funds

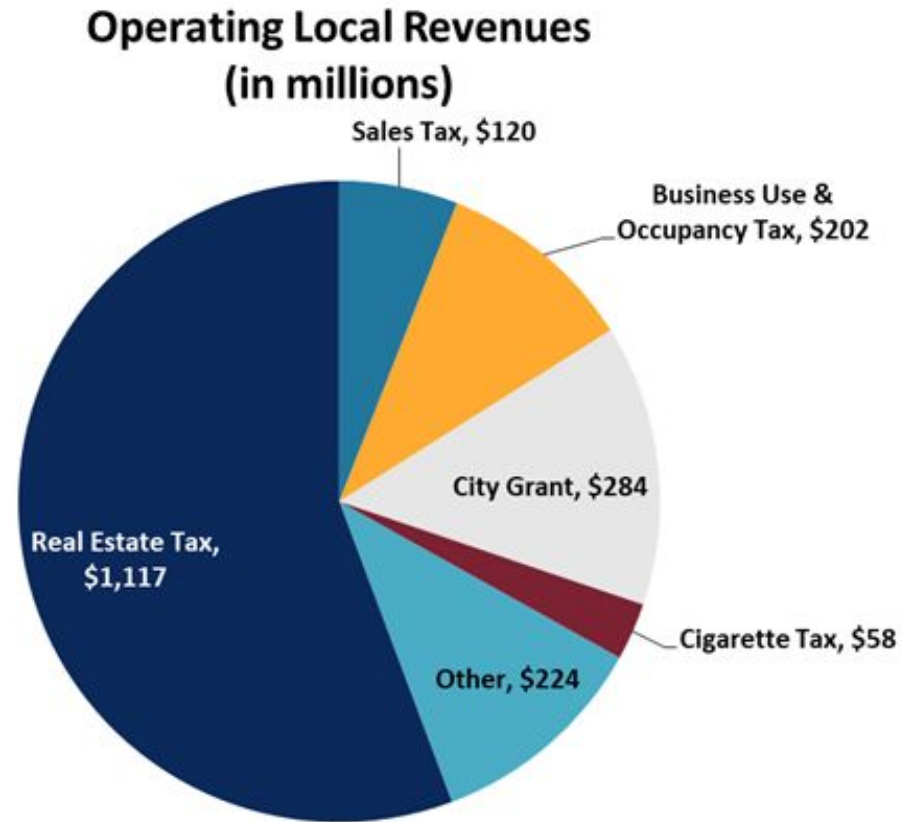
The District does not have the authority to generate revenues for itself. Funding is provided by the state, city, and federal governments and other sources. FY25 revenues for operating and federal relief funds are projected to be \$4.597 billion.



Local Revenue Detail

Approximately 55.7% of local revenues are generated from real estate tax. The remaining 44.3 of revenues come from other taxes and fees and the City grant.

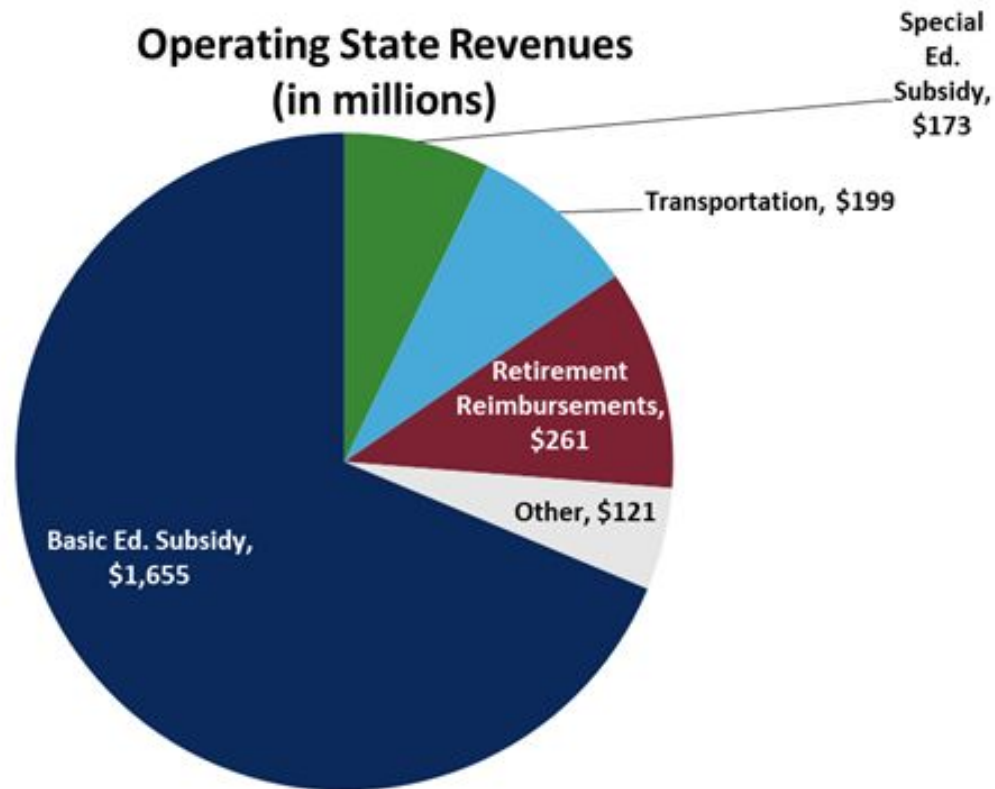
- Of the City's total tax millage of 13.998 mills, 7.839 is proposed* to be dedicated to the School District in FY25.



**The proposed FY25 tax on real estate in Philadelphia is 7.839 mills, an increase from 7.681 mills for FY24. This is subject to City Council approval of the Mayor's proposed budget.*

State Revenue Detail

Approximately 68.7% of state revenues are provided through the basic education subsidy. The remaining 31.3% of revenues come from other subsidies and retirement reimbursement.



Federal Revenue & Other Financing Sources

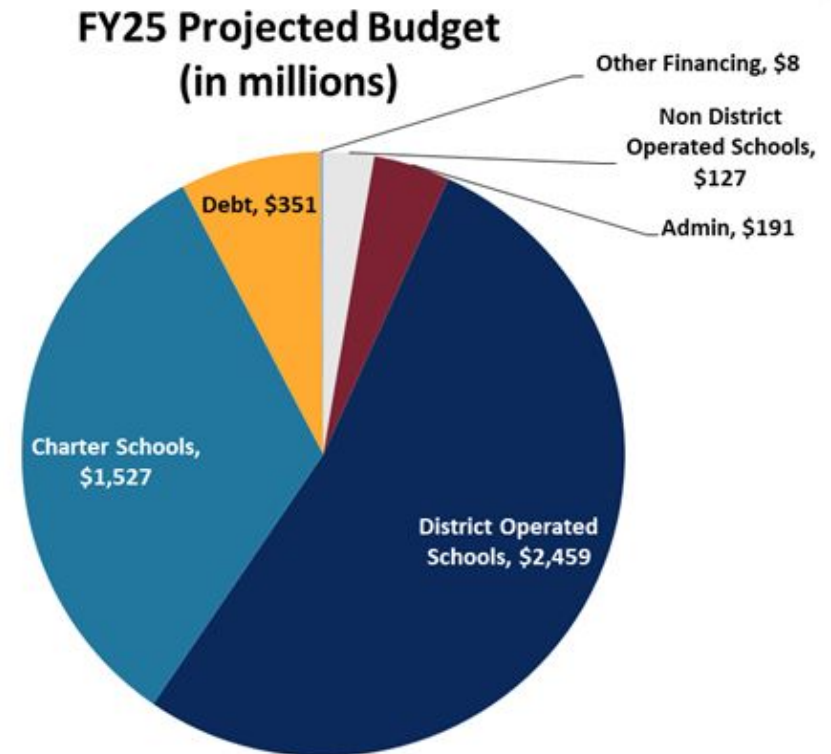
- Federal Operating Revenue & Other Financing Sources make up 0.7% of the overall FY25 revenue and other financing sources budget.
- In addition to the Operating Federal Revenue, the FY25 budget includes grant revenues from federal relief funds. Federal relief funds in FY25 account for \$148.1 million of the District's revenue.

FISCAL YEAR 2024-25 EXPENDITURES

Expenditure Summary - Operating & Federal Relief Funds

The District projects to spend the majority of its \$4.663 billion budget on District and charter-operated schools.

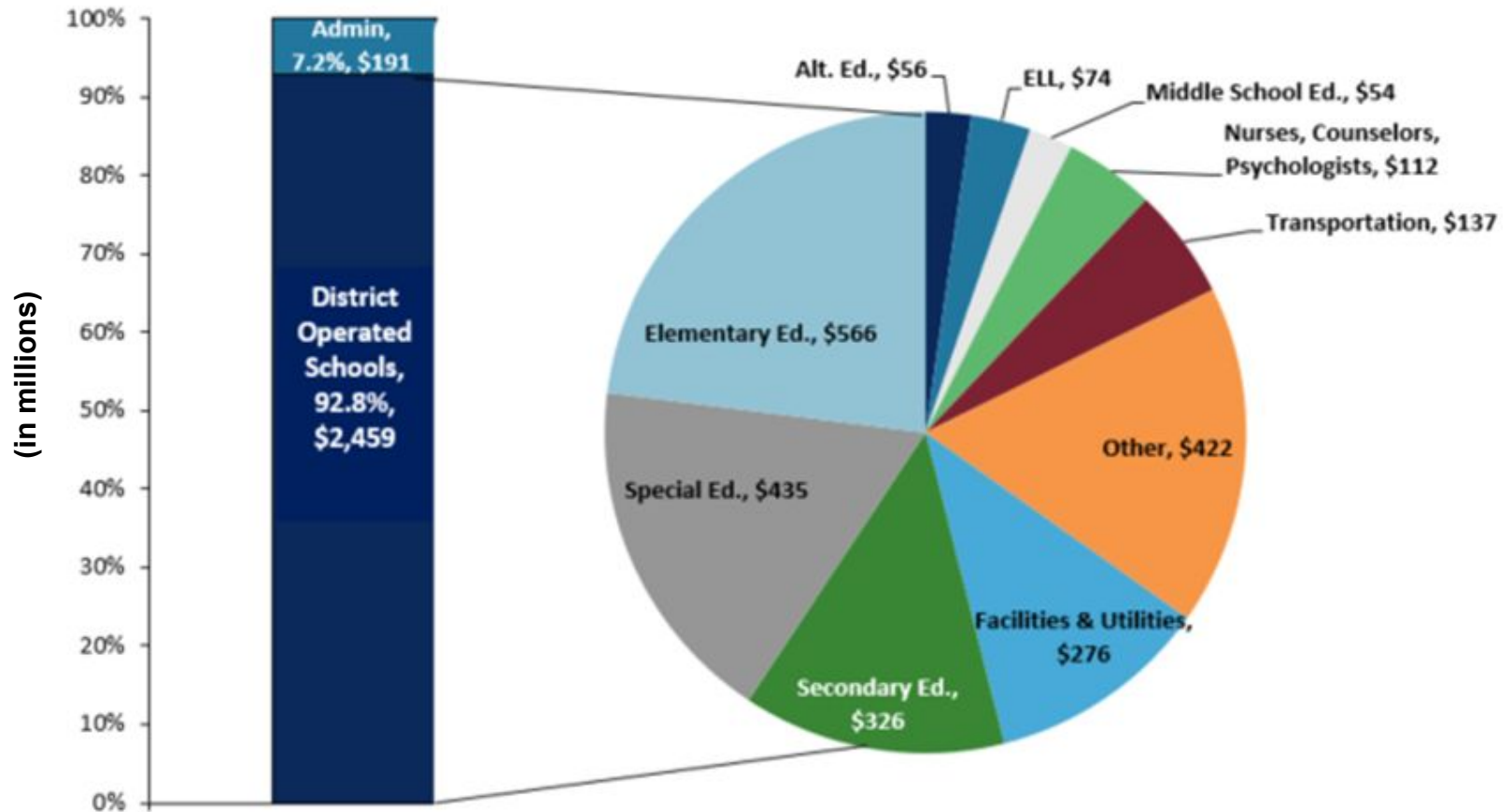
- The District projects to spend:
 - \$2.459 billion, or 52.7% of its budget, on District-Operated schools
 - \$1.527 billion, or 32.7% of its budget, on charter schools
 - \$351.3 million, or 7.5% of its budget, on debt service
 - \$190.6 million, or 4.1% of its budget, on administration
 - \$126.5 million, or 2.7% of its budget, on non district operated schools
 - \$8.3 million, or 0.2% of its budget, on other financing



Note:
-Numbers include a proration of the undistributed budget category

District-Operated School Expenditures

In FY25, the \$2.459 billion budgeted to District Operated Schools is projected to be spent as follows:



FY24-25 Consolidated Budget Book

- The District presents a Consolidated Budget Book that provides detailed, District-wide revenues and expenditures, general budget information, and a Budget in Brief narrative.
- The Book can be accessed on the District's Budget website and at the link here: [Consolidated Budget Book](#)
- The following slides detail how to read the Consolidated Budget Book.
- Key terms in the Book:
 - Full-Time Equivalent Positions (FTE): the number of full-time equivalent District employees, categorized by position type
 - District Function: expenditures and positions are categorized by District activity
 - Funding Source: the source of the money used to fund the District's expenditures (operating, grants, etc.)
 - Object: a classification of each dollar spent by type of payment (e.g. personnel, contracts, books and supplies)

Budget Functions- All Funds				
1	2	3	4	4-3
Dollars by Functional Area	FY23 Actuals	FY24 Projected	FY25 Requested Budget	FY24 Projected to FY25 Budget Increase (Decrease)
District Operated Schools Instructional	1,782,579,879	1,892,623,694	1,963,963,550	71,339,856
District Operated Schools Instructional Support	74,349,060	186,020,321	138,882,912	(47,137,409)
District Operated Schools Pupil Family Support	188,320,754	200,679,368	210,594,824	9,915,456
District Operated Schools Operational Support	600,552,527	762,934,751	756,989,956	(5,944,795)
Subtotal: District Operated Schools	2,625,802,220	3,042,258,135	3,070,431,242	28,173,108
Long Term Debt Service	362,834,078	323,344,691	332,769,458	9,424,767
Short Term Debt Service	13,922,889	14,533,421	18,575,342	4,041,921
Subtotal: Debt Service	376,756,965	337,878,112	351,344,800	13,466,688
Charter Schools Incl Transportation	1,172,581,401	1,404,927,983	1,541,897,827	136,969,844
Other Non District Schools Incl Transportation	125,801,888	159,924,684	160,355,509	430,825
Subtotal: Non District Operated Schools Incl Trans	1,298,383,289	1,564,852,667	1,702,253,336	137,400,669
Chief Academic Support Officer	36,609,101	49,561,267	48,519,963	(1,041,304)
Chief Student Support Services Officer	27,374,562	36,280,940	32,850,749	(3,430,192)
Chief Financial Officer	32,422,128	25,065,334	25,716,969	651,635
Chief Operations Officer	14,827,047	18,871,601	19,450,851	579,250
Chief Talent Officer	19,384,015	25,071,786	23,982,246	(1,089,540)
Chief Information Officer	29,158,652	33,338,228	32,585,108	(753,120)
Office of the Superintendent	9,093,270	11,557,772	11,777,861	220,089
Chief Safety Officer	1,121,475	1,158,647	1,164,103	5,456
Office of General Counsel	12,538,651	12,790,886	12,884,999	94,113
Office of Diversity Equity and Inclusion	1,572,822	3,028,745	3,079,507	50,762
Board of Education	5,521,470	6,882,808	7,242,796	359,988
Chief of Schools Officer	15,104,577	15,815,001	15,360,629	(454,372)
Evaluation, Research, and Accountability Officer	6,974,225	10,439,873	11,473,150	1,033,277
Admin Additional Supports	0	0	(974,803)	(974,803)
Subtotal: Total Administrative Support	211,701,795	249,862,888	245,114,128	(4,748,761)
Undistributed Budgetary Adjustments	(9,772,045)	(14,130,759)	(7,130,759)	7,000,000
Subtotal: Undistributed Budgetary Adjustments	(9,772,045)	(14,130,759)	(7,130,759)	7,000,000
Total Other Financing Uses Excluding Refunding	17,615,338	24,537,429	24,810,035	272,606
Subtotal: Total Other Financing Uses excluding Refunding	17,615,338	24,537,429	24,810,035	272,606
District-Wide Total	4,520,487,562	5,205,258,472	5,386,822,782	181,564,310

The Consolidated Budget pages, beginning on page 46, present budget data for all District spending, broken down by functional area.



Funds budgeted in schools for instruction and operations



Funds budgeted for Administrative Support



Undistributed Budgetary Adjustments not applicable to a single functional area



Total expenditures

Budget Functions - All Funds

1	2	3	4	4.3
Position Type	FY23 Amended FTE	FY24 Projected FTE	FY25 Projected FTE	Difference in FTE
Teachers - Regular Education	7,010.3	7,070.2	7,037.5	(32.8)
Teachers - Special Education	1,690.0	1,706.4	1,867.5	161.1
Teachers - Early Education	96.0	94.0	94.0	0.0
Teachers Subtotal	8,796.3	8,870.6	8,999.0	128.4
Building Engineers	335.0	336.0	336.0	0.0
Bus Attendants	358.0	358.0	357.0	(1.0)
Bus Drivers	354.5	349.4	349.4	(.0)
Classroom Assistants/Teacher Assistants	2,777.0	3,410.0	3,579.0	169.0
Cleaners/Custodial Assistants	1,052.0	1,071.0	1,071.0	0.0
Counselors/Student, Behv Hlth & Soc Servs	1,113.4	1,134.0	1,082.3	(51.7)
Facilities Support/Trades	394.0	396.0	394.0	(2.0)
Food Service Workers	690.3	705.0	705.0	0.0
Nurses/Health Services	371.0	369.0	372.0	3.0
Principals/Assistant Principals	511.9	528.0	529.6	1.6
Psychologist	166.0	166.0	166.0	0.0
School Safety Officers	428.0	443.0	443.0	0.0
Secretaries	294.0	291.0	294.0	3.0
Student Climate Staff	1,201.3	1,259.2	1,286.4	27.2
Support Services Assistants	400.7	351.7	354.1	2.4
Other	1,809.8	1,875.6	1,860.8	(14.8)
All Other Subtotal	12,256.8	13,042.9	13,179.6	136.7
District Total - All Funds	21,053.1	21,913.5	22,178.6	265.1

The Position Type pages, beginning on page 56, present FTEs by fund and position type



Teacher FTEs by teacher type (reg ed, special ed, early ed)



Other instructional and support staff FTEs by position type



Total District FTEs

Function and Fund Category pages, beginning on page 62, present expenditure detail by functional area

District Operated Schools

District Operated Schools Instructional

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%
Elementary K to 8 Education	Fund Source									
Teachers	411,298,757	113,510,824	0	524,809,581	451,177,646	97,488,745	0	548,666,391	23,856,810	4.55%
Other Instructional Staff/Student Support	7,835,642	4,216,975	0	12,052,617	9,638,319	4,171,920	0	13,810,239	1,757,622	14.58%
Non-Instructional	25,848,679	11,376,488	0	37,225,167	28,784,034	15,721,653	0	44,505,687	7,280,520	19.56%
Principals/Assistant Principals	45,064,540	20,106,380	0	65,170,900	63,156,175	5,442,590	0	68,598,765	3,427,865	5.26%
Part-time/Other Salaries and Benefits	5,722,733	2,826,405	0	8,549,138	1,266,987	2,034,582	0	3,901,569	(4,647,569)	-54.36%
Salary Savings/Insurance Recoveries	(7,123,780)	(587,067)	0	(7,710,847)	(7,652,225)	0	0	(7,652,225)	58,622	-0.76%
Supplies, Equipment, Contracts, etc.	15,899,288	15,479,391	0	31,378,679	19,467,856	3,594,332	0	23,062,188	(8,316,491)	-26.50%
Elementary K to 8 Education Total	504,545,859	166,929,391	0	671,475,250	565,838,779	129,053,836	0	694,892,615	23,417,365	3.49%
Middle School Education										
Teachers	43,077,760	5,959,284	0	49,037,044	44,830,749	4,984,704	0	49,815,453	778,409	1.59%
Other Instructional Staff/Student Support	464,535	110,065	0	564,600	139,833	246,077	0	385,910	(178,690)	-31.65%
Non-Instructional	2,198,806	1,365,700	0	3,564,506	2,800,367	782,419	0	3,582,786	18,280	0.51%
Principals/Assistant Principals	4,364,600	2,785,464	0	7,150,064	5,978,274	718,474	0	6,696,748	(453,316)	-6.34%
Part-time/Other Salaries and Benefits	659,027	265,409	0	924,436	197,210	34,991	0	232,201	(692,235)	-74.88%
Salary Savings/Insurance Recoveries	(2,563,885)	(113,634)	0	(2,677,519)	(2,579,931)	0	0	(2,579,931)	97,588	-3.64%
Supplies, Equipment, Contracts, etc.	2,227,142	299,311	0	2,526,453	3,002,155	461,185	0	3,463,340	936,887	37.08%
Middle School Education Total	50,417,984	10,671,601	0	61,089,585	54,368,655	7,227,851	0	61,596,506	506,921	0.83%

Where funds are budgeted

Each functional area shows FY24 and FY25 Projected spending by source of funds and type of spending

Full-Time Personnel by Function and Fund Category pages, beginning on page 113, present Full-Time Equivalents (FTEs) detail by functional area

District Operated Schools

District Operated Schools Instructional

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
Elementary K to 8 Education										
	Fund Source									
Teachers	3,104.5	839.3	0.0	3,943.8	3,196.8	737.3	0.0	3,934.1	(9.7)	-0.25%
Other Instructional Staff/Student Support	242.7	130.4	0.0	373.1	256.8	127.0	0.0	383.8	10.7	2.87%
Non-Instructional	620.7	381.2	0.0	1,001.9	598.2	457.8	0.0	1,056.0	54.1	5.40%
Principals/Assistant Principals	195.0	110.1	0.0	305.0	282.9	27.4	0.0	310.3	5.3	1.72%
Elementary K to 8 Education Subtotal	4,162.9	1,460.9	0.0	5,623.9	4,334.7	1,349.5	0.0	5,684.2	60.3	1.07%
Middle School Education										
Teachers	330.5	47.3	0.0	377.8	322.9	36.9	0.0	359.8	(18.0)	-4.76%
Other Instructional Staff/Student Support	8.6	2.7	0.0	11.5	3.8	2.5	0.0	6.3	(5.2)	-45.01%
Non-Instructional	44.7	39.4	0.0	84.1	55.5	21.3	0.0	76.8	(7.3)	-8.63%
Principals/Assistant Principals	19.0	15.2	0.0	34.2	27.0	4.4	0.0	31.4	(2.9)	-8.38%
Middle School Education Subtotal	403.0	104.6	0.0	507.6	409.2	65.1	0.0	474.3	(33.3)	-6.56%
Secondary Education										
Teachers	1,542.3	232.8	0.0	1,775.0	1,607.8	155.9	0.0	1,763.7	(11.3)	-0.64%
Other Instructional Staff/Student Support	36.0	25.3	0.0	61.3	37.1	19.2	0.0	56.3	(5.0)	-8.19%
Non-Instructional	180.8	199.3	0.0	380.1	203.3	183.0	0.0	386.4	6.3	1.66%
Principals/Assistant Principals	87.2	66.2	0.0	153.5	103.5	39.5	0.0	143.0	(10.5)	-6.84%
Secondary Education Subtotal	1,846.3	523.6	0.0	2,369.9	1,951.7	397.7	0.0	2,349.3	(20.6)	-0.87%

Type of Position

Each functional area shows FY24 and FY25 Projected FTEs by fund source and position type

FY25 Request Budget pages, beginning on page 139, present expenditure detail by major objects (i.e. types of expense)

District Operated Schools

District Operated Schools Instructional

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Elementary K to 6 Education	392,756,989	241,604,804	9,582,121	4,000	189,086	11,082,236	1,212,478	52,049	6,026,359	0	662,510,122
Middle School Education	35,349,062	22,204,729	392,370	0	8,000	1,215,520	66,629	5,993	1,000,000	0	60,242,303
Secondary Education	180,870,367	110,474,577	18,467,655	121,513	1,794,049	7,165,292	403,931	82,228	7,672,417	0	327,052,029
Secondary Education CTE	23,576,391	14,616,937	1,100,022	7,794,037	21,897	2,729,545	40,096	360,704	1,030,000	0	51,269,629
Special Ed High Incidence	79,796,396	51,011,361	2,368,116	0	514,792	1,774,732	0	0	0	0	135,465,397
Special Education Low Incidence	157,303,636	123,306,877	19,075,100	400	3,451	416,658	286,600	73,536	72,822	0	300,539,080
Special Education Gifted Education	380,684	187,139	54,200	21,178	36,822	6,700	445,475	2,500	0	0	1,134,698
Acceleration Schools	6,873,403	4,137,446	49,000	0	0	227,088	0	0	0	0	11,285,937
Early Childhood Programs	38,000,043	25,119,155	3,444,484	244,000	173,083	976,807	367,884	0	71,868,240	0	140,193,696
Summer Programs	9,285,770	4,239,419	4,660,000	0	28,800	2,521,000	0	0	0	0	20,734,989
Learning Recovery	0	0	0	0	0	0	0	0	0	0	0
English Language Learners Instruction	42,322,630	25,893,449	0	0	0	97,040	0	1,587	0	0	68,314,706
Per Diem Substitute Service	1,900,000	867,445	31,847,312	0	0	0	0	0	0	0	34,614,757
Itinerant Instrumental Music	5,907,657	3,694,347	0	0	0	14,200	0	0	0	0	9,616,204
Alternative Education Transition Programs	3,702,105	2,315,414	11,154,000	0	0	206,384	4,396	6,999	0	0	17,389,298
Alternative Education Multiple Pathways	4,197,040	2,421,173	32,022,200	0	10,000	151,750	47,500	0	0	0	38,849,663
Federal Recovery Act Net Expenditure Changes	0	0	0	0	0	0	0	0	0	0	0
District Operated Schools Instructional Subtotal	982,222,173	632,094,272	134,216,580	8,185,128	2,779,980	28,584,952	2,874,989	585,596	87,669,838	0	1,879,213,508

What funds are spent on

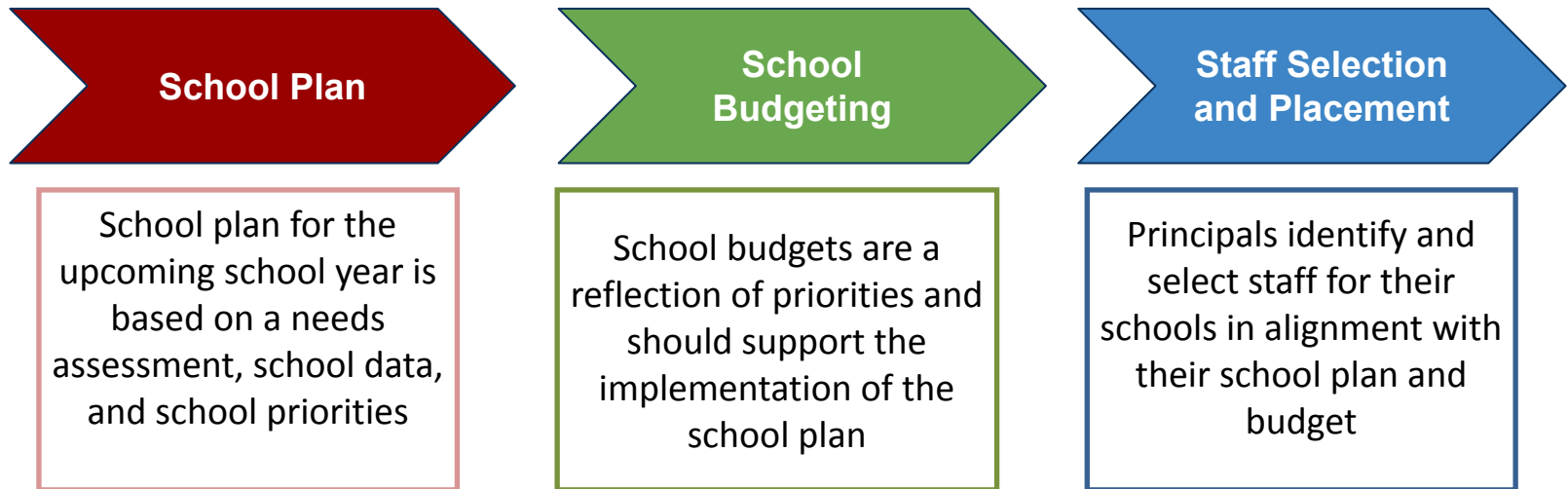
District Function

Each line shows FY25 Projected salary, benefit, contracts, supplies, equipment, etc. budgets for a District function

SCHOOL BUDGETS

School Budgets Overview

- School budgets for the 2024-25 school year were created in March 2024 through a collaborative, multi-week process with principals, assistant superintendents, and administrative support staff.
- The goal is to strategically align spending to best support each school's unique plan, address the Board's Goals & Guardrails, and improve student achievement



FY24-25 School Budget Book

- Budgets for each school can be found in the School Budget Book on the District's Budget Website, linked here: [School Budget Book](#)
- The book is organized by Councilmanic District and includes:
 - Districtwide summary of all District school budgets
 - Map of schools by Councilmanic District
 - School Performance Outcomes Tables (SPOTlight) for each District school and participating charter schools
 - One-page budget summary per school, including:
 - enrollment,
 - economically disadvantaged percentage, and
 - position and expenditure budget detail for three years

Guide to Reading the FY24-25 School Budget Book



← School Name

The School District of Philadelphia is focused on maintaining critical school-based positions in the 2024-25 budget including those funded by the American Rescue Plan (ARPA). As ARPA funding will no longer be available for 2024-25, the District is committed to centralized fiscal responsibility measures that will free up sufficient funding to maintain these school-based positions. In addition the proposed budget includes staffing increases in Special Education and English as a Second Language (ESL) teachers, as well as maintaining investments in attendance, school safety, and research-based core instructional resources.

Data excludes facilities, transportation, food services, psychologists, school safety, teacher residents, and centrally-managed supports for schools.

School Configuration: K-8 School

	FY23	FY24	FY25 Projected
Enrollment	204	215	226
Economically Disadvantaged Percentage ¹	85.3%	83.1%	88.5%

← Historic and projected enrollment and economically disadvantaged percentage

Position/Expenditure	FY23 Budget	FY24 Budget	FY25 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	14.5	14.5	15.5
Teachers - Special Education	3.0	3.0	4.0
Classroom Assistants/Teacher Assistants	1.0	2.0	3.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	2.0	3.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions²	25.5	26.5	30.5
Total Positions (\$) ^{2,3}	\$3,223,250	\$3,342,250	\$3,831,621
Contracts/Supplies/Equipment/Part-Time Salaries	\$103,269	\$91,848	\$148,121
Total Budget	\$3,326,519	\$3,434,098	\$3,979,742

← Historic and projected budgeted positions and expenditures

← Summary of historic and projected positions and expenditures

¹ Determined by dividing the number of identified students who are directly certified through participation in the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Food Distribution Program on Indian Reservations (FDPIR) by a school's total student enrollment.

² FY23 and FY24 total positions and total positions (\$) include contracted special education teachers and assistants.

³ FY25 Total Positions (\$) incorporates a 5% increase for positions included in the Philadelphia Federation of Teachers (PFT) contract, which was approved by the Board of Education after school budgets were released.

Components of a School's Budget

School budgets consist of both school-based allocations and centrally-allocated resources.

- School-based resources are determined and managed by the school at the principal's discretion.

Operating	Grants
<ul style="list-style-type: none">• Administration & Support (principal, assistant principal, counselor, secretary, student climate support)• Enrollment driven + prep teachers• Per Pupil Allocations	<ul style="list-style-type: none">• Title I• School Intervention Grants• Ready to Learn• Other

- Centrally-allocated resources are assigned to the school by administrative program offices and cannot be traded off for other purposes or supports.

<ul style="list-style-type: none">• Special education teachers & assistants• English as a Second Language (ESL) teachers• Nurses• Food services	<ul style="list-style-type: none">• Facilities• School Safety• Bilingual Counseling Assistants• Bus Attendants
--	---

Operating Funds: FY25 Allocation Method

Position/ Resource	Allocation Method	
Teachers	Schools are allotted general education teachers to meet suggested class size maximums and to provide prep time for each teacher. Special education teachers are allocated separated. Class size maximums are: Grades K-3: 30 students Grades 4-12: 33 students CTE Schools: 24 students Kindergarten teachers and prep are funded by Title I and Ready to Learn	
Principal	One principal per school	
Assistant Principals	0-599 students: No assistant principal 1,800-2,399: 3 assistant principals 600-1,199 students: 1 assistant principal 2,400-2,999: 4 assistant principals 1,200-1,799 students: 2 assistant principals 3,000+ students: 5 assistant principals Neighborhood high schools are provided one additional assistant principal to support ninth grade. The allocation may be provided on grants for some schools.	
Counselors	All schools are provided at least one counselor 0-649 students: 1 counselor 1,950-2,599 students: 4 counselors 650-1,299 students: 2 counselors 2,600-3,249 students: 5 counselors 1,300-1,949 students: 3 counselors 3,250+ students: 6 counselors	
Secretaries	0-849 students: 1 secretary 1,700-2,549 students: 3 secretaries 850-1,699 students: 2 secretaries 2,550+ students: 4 secretaries	
Student Climate Support (SCS) 6 hour	0 – 449 students: 3 SCS 950 – 1,249 students: 7 SCS 450 – 599 students: 4 SCS 1,250 – 1,599 students: 8 SCS 600 – 749 students: 5 SCS 1,600 – 1,999 students: 10 SCS 750 – 949 students: 6 SCS Over 1,999 students: 12 SCS	

Operating Funds: FY25 Allocation Method (cont.)

Position/ Resource	Allocation Method		
Teacher & Paraprofessional Allotment	\$200 per teacher type position (i.e. teacher, counselor) and \$50 per paraprofessional		
Summer Reorganization	<p>Schools must pay staff for Summer Registration/ Reorganization days.</p> <table border="0" data-bbox="341 525 1862 686"> <tr> <td data-bbox="341 525 966 686"><u>Elementary Schools</u> 10 days for secretaries 2 days for scheduler</td> <td data-bbox="966 525 1862 686"><u>Middle and High Schools</u> 10 days for secretaries 10 days for roster chair</td> </tr> </table>	<u>Elementary Schools</u> 10 days for secretaries 2 days for scheduler	<u>Middle and High Schools</u> 10 days for secretaries 10 days for roster chair
<u>Elementary Schools</u> 10 days for secretaries 2 days for scheduler	<u>Middle and High Schools</u> 10 days for secretaries 10 days for roster chair		
Discretionary Funds	<ul style="list-style-type: none"> - \$200 per student for schools identified as Level 1 for the SDP's SPREE - \$250 per student for schools identified as Level 3 for the SDP's SPREE - \$300 per student for schools identified as Level 5 for the SDP's SPREE <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 (\$7,186 per Elementary School)		
Small Schools	Schools with enrollment less than 325 students receive up to an additional \$50,000		
Art	\$15 per pupil for Elementary and Middle Schools, \$20 per pupil for High Schools and CTE schools Arts programs: \$50,000 for schools with designated arts programs		

Operating Funds: FY25 Allocation Method (cont.)

Position/ Resource	Allocation Method
Multiple Buildings	<p>Schools with multiple buildings are provided additional funding depending on number of students and location of buildings. Additional funding can include the following:</p> <ul style="list-style-type: none"> - Schools with on-campus addt'l buildings with <200 students: 2 buildings = Two 6-hr student climate staff; 3+ buildings = Four 6-hr student climate staff - Schools with on-campus addt'l buildings with 200-299 students: 2 buildings = \$135,500 + two 6-hr student climate staff; 3+ buildings = \$135,500 + four 6-hr student climate staff - Schools with off-campus buildings and/or schools with 300+ students in additional buildings: 2 buildings = \$188,000 + two 6-hr student climate staff; 3+ buildings = \$188,000 + four 6-hr student climate staff
Graduation Caps & Gowns	<p>\$32 per 12th grade student + funding for additional 20% of students in case of an enrollment increase during the year</p>
International Baccalaureate	<p>International Baccalaureate (IB) programs: Schools with IB programs receive an additional 1.6 teachers</p>
PBIS Incentives	<p>\$20 per pupil provided for schools implementing PBIS programs</p>

Operating Funds: FY25 Allocation Method (cont.)

Position/ Resource	Allocation Method
Staff Initiative Funds	<ul style="list-style-type: none"> - 0-100 students: \$5,000 - 1,001-2,000 students: \$7,000 - > 2,000 students: \$10,000 <p>These funds may be used to purchase materials, supplies, and refreshments to help create a supportive and welcoming experience for staff throughout the school year.</p>
World Language	<p>Schools with an established World Language program as determined by the Office of Academics receive an additional 1 teacher</p>
Summer Climate Professional Development	<p>20 days of funding provided to schools per Climate Manager for summer professional development.</p>
Central Counselor	<p>Schools identified with the greatest need based as determined by the Office of Student Support Services</p>
Central Student Improvement Support Liaison	<p>Schools identified with the greatest need based as determined by the Office of Student Support Services</p>
Temporary Extension Funding - School Discretionary Program	<p>Each school received Discretionary funding based on a combination of school enrollment and school poverty demographics.</p> <p>Schools previously designated as off-track also receive one discretionary position.</p>

Budget Timeline

