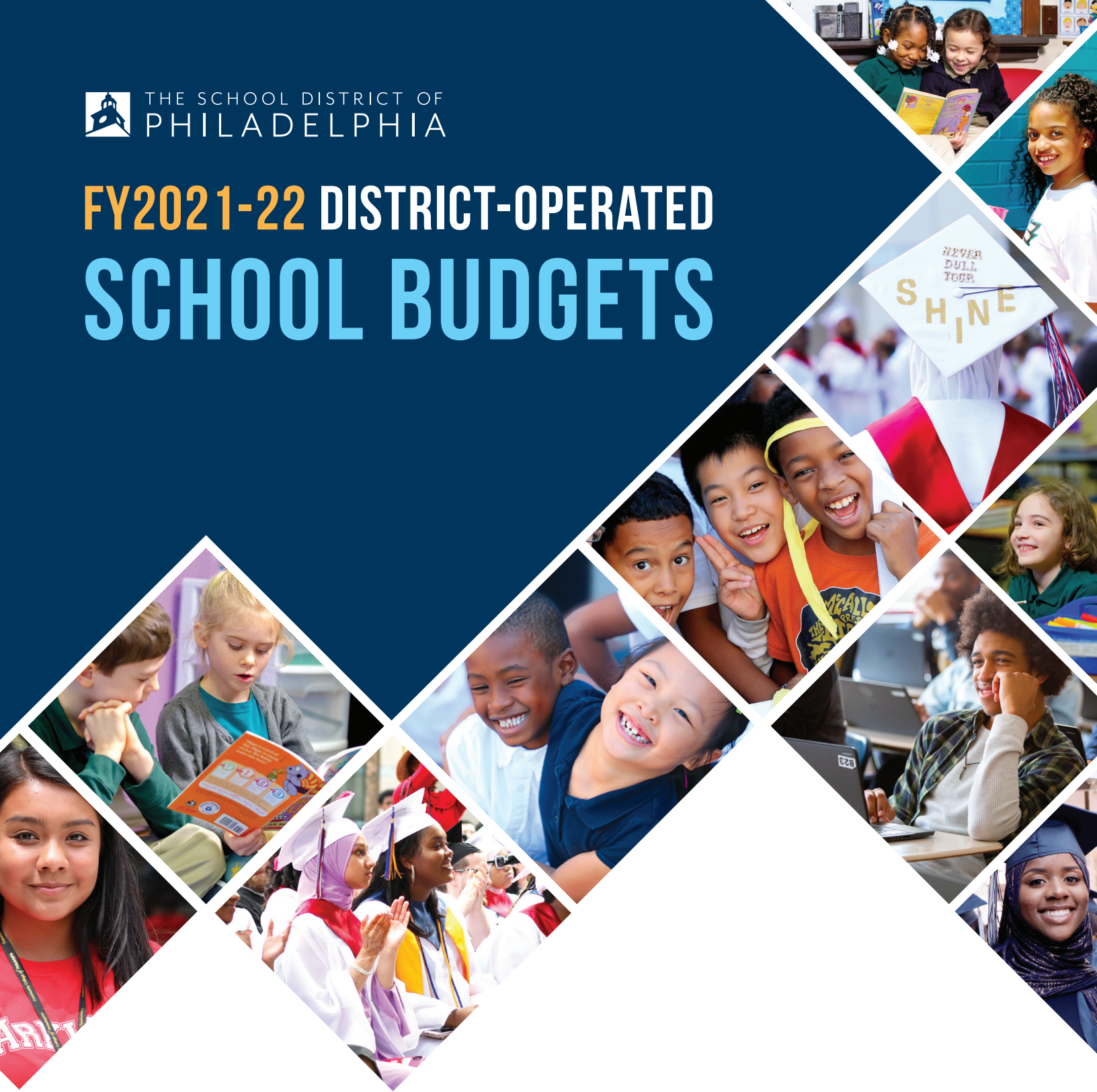




THE SCHOOL DISTRICT OF
PHILADELPHIA

FY2021-22 DISTRICT-OPERATED SCHOOL BUDGETS



APRIL 2021

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Tel: (215) 400-4000
Fax: (215) 400-4181

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The School District of Philadelphia

2021-22 School Budgets

School budgets for the 2021-22 school year were created in March 2021 through a collaborative, multi-week process with principals, assistant superintendents, and staff from various administrative offices. Budgets represented in this book may be subject to change as the District gains more information on City and State budgets, Federal recovery funds, and any further impact of the COVID-19 pandemic on District finances.

Structure of the 2021-22 District-Operated School Budgets Book

The 2021-22 School Budgets Book is a school-by-school listing of the District-operated school budgets and related information by Councilmanic District.

The snapshots included in the School Budgets Book provide a look at the allocation of resources to District schools and purchasing decisions made by principals. The 2021-22 School Budgets Book contains the following sections:

I. School Detail by Councilmanic District

This section contains District-operated school budgets and related information. For each of the Councilmanic Districts, the following information is included:

- **Councilmanic District Map and School Listing** – The maps and school listing contain the District-operated and Charter schools located within each Councilmanic District.
- **District-operated School Budgets** – The school budget sheet contains enrollment, position, and expenditure detail for the Fiscal Year 2019-20 (FY20), Fiscal Year 2020-21 (FY21), and Fiscal Year 2021-22 (FY22). The position and expenditure detail is broken down by operating funded and grant funded allotments.
- **Capital Improvement Program** – This is a listing of the capital improvement projects planned for each District-operated school.

II. Index

The Index includes a consolidated listing of all District-operated schools in alphabetical order, including the school identification code, grades served by each school, and the school's 2021-22 Councilmanic District.

Prior School Budgets Books have included the School Progress Report (SPR) for each school. Due to the COVID-19 pandemic, multiple state and local assessments were cancelled during the 2019-20 school year. As a result, the School District was not able to release a scored School Progress Report for the 2019-20 school year. SPR information for the 2018-19 school year can be found at the following link:

<https://www.philasd.org/performance/programsservices/school-progress-reports/available-spr-reports/>

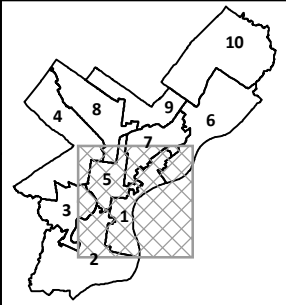
The District released an unscored end-of-year summary report for each school to share information on the metrics that are available for the 2019-20 school year. Reports are available at the following link:

<https://www.philasd.org/performance/programsservices/school-progress-reports/eoy/>

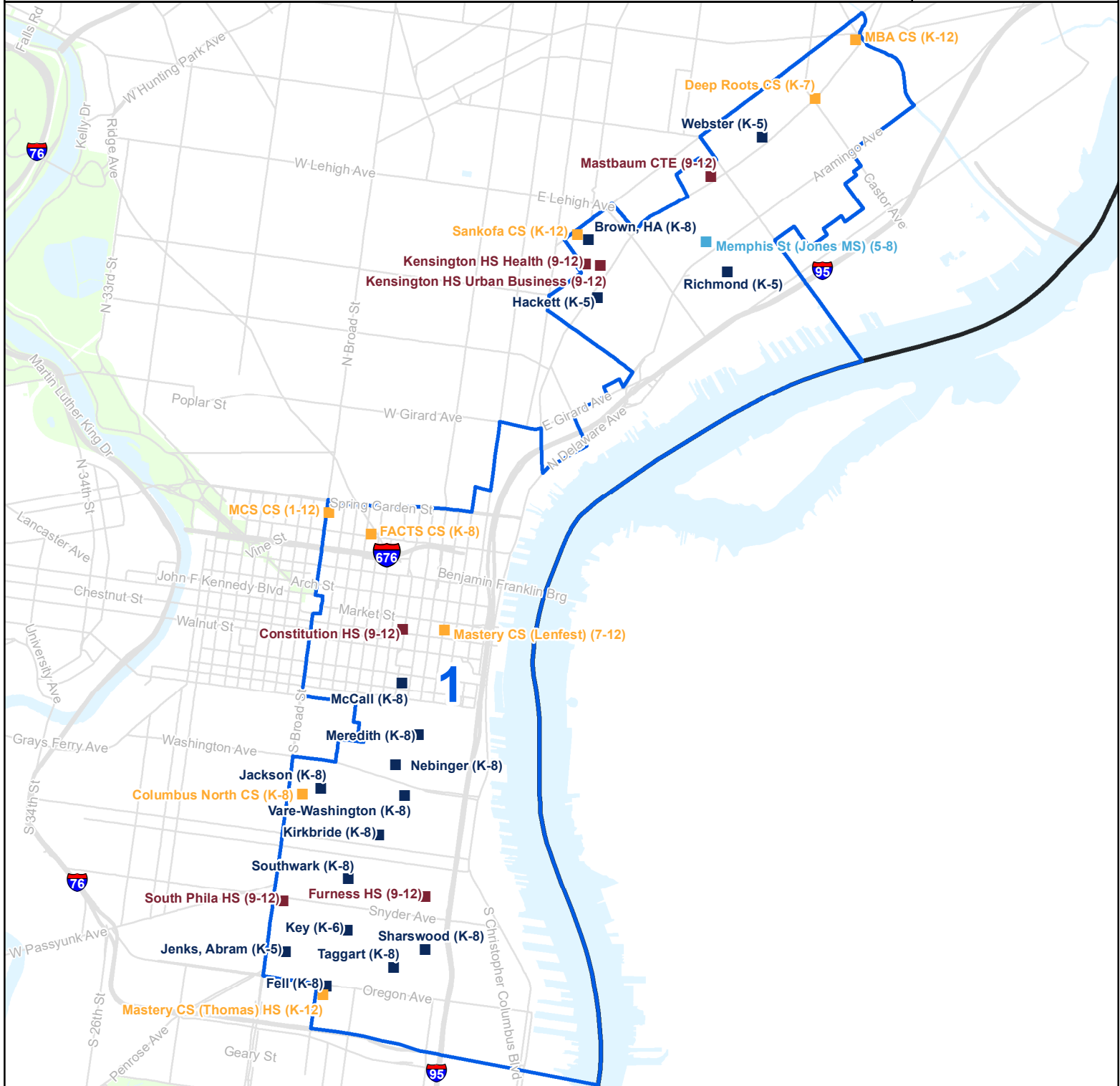
COUNCIL DISTRICT 1



THE SCHOOL DISTRICT OF PHILADELPHIA



1st Councilmanic District - Schools (2021/22)



- Elementary School
- K-8 School
- Middle School
- Middle Secondary
- High School
- Charter
- Charter (Renaissance)
- City Council District



1st Councilmanic District

List of Schools

ID	Name	Type	Address	Yr Open	Grades
District					
5210	Brown, Henry A	K-8 School	Sergeant St & Jasper St	1959	K-8
2670	Constitution High School	High School	S 7th St & Market St	2006	9-12
2190	Fell, D Newlin	K-8 School	9th St & Oregon Ave	1924	K-8
2160	Furness, Horace	High School	3rd St & Mifflin St	1912	9-12
5300	Hackett, Horatio B	Elementary School	E York St & Trenton St	1969	K-5
2510	Jackson, Andrew	K-8 School	12th St & Federal St	1925	K-8
2520	Jenks, Abram	Elementary School	13th St & Porter St	1897	K-5
5550	Kensington Health Sciences	High School	Emerald St & E Letterly St	2001	9-12
5700	Kensington High School	High School	Amber St & Cumberland St	2016	9-12
2540	Key, Francis Scott	Elementary School	8th St & Wolf St	1889	K-6
2580	Kirkbride, Eliza B	K-8 School	7th St & Dickinson St	1926	K-8
5060	Mastbaum, Jules E (CTE)	High School	Frankford Ave & Clementine St	1929	9-12
2340	McCall, General George A	K-8 School	6th St & Delancey St	1909	K-8
2380	Meredith, William M	K-8 School	5th St & Fitzwater St	1931	K-8
2590	Nebinger, George W	K-8 School	6th St & Carpenter St	1925	K-8
5400	Richmond	Elementary School	Ann St & Belgrade St	1929	K-5
2630	Sharswood, George	K-8 School	2nd St & Wolf St	1906	K-8
2000	South Philadelphia HS	High School	Broad St & Snyder Ave	1957	9-12
2640	Southwark	K-8 School	9th St & Mifflin St	1905	K-8
2690	Taggart, John H	K-8 School	4th St & Porter St	1917	K-8
2720	Vare-Washington ES	K-8 School	Morris St & Moyamensing Ave	1903	K-8
5590	Webster, John H	Elementary School	Frankford Ave & Ontario St	1968	K-5
Charter (Renaissance)					
3423	Memphis St (Jones MS)	Middle School	Ann St & Memphis St	2012	5-8
Charter					
3306	Columbus North CS	K-8 School	Christian St & S 9th St	1999	K-8
3438	Deep Roots Charter School	Elementary School	Frankford Ave & E Venango St	2018	K-7
3384	FACTS CS	K-8 School	N 10th St & Callowhill St	2005	K-8
3361	Mastery CS (Lenfest)	Middle Secondary	4th St & Ranstead St	2001	7-12
3385	Mastery CS (Thomas) HS	K-12 School	9th St & Johnson St	2005	K-12
3332	MBA CS	Middle Secondary	Torresdale Ave & Pike St	2000	K-12
3321	MCS CS	K-12 School	N Broad St & Hamilton St	1999	1-12
3399	Sankofa CS	K-12 School	Paul St & Ruan St	2009	K-12

2021-2022 School Budget

Henry A. Brown School

Basic Information	
Council District	1st
Organization Code	5210
School Level	K-8 School
Economically Disadvantaged Percentage*	82.34%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	399	367	348

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	22.2	20.3	18.4
Teachers - Special Education	8.8	8.8	9.0
Classroom Assistants/Teacher Assistants	13.0	14.0	14.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.4	1.2	1.2
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	3.0	4.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	52.3	49.2	49.6
Total Positions (\$)	\$5,127,502	\$4,844,619	\$4,899,240
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$29,624	\$63,536	\$84,696

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	8.2	5.6	6.0
Teachers - Special Education	1.2	1.2	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.2	0.0	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	9.7	7.9	7.0
Total Positions (\$)	\$1,164,678	\$966,711	\$878,220
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$28,324	\$163,027	\$7,638

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	62.0	57.1	56.6
Total Positions (\$)	\$6,292,180	\$5,811,330	\$5,777,460
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$57,948	\$226,563	\$92,334

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Constitution High School

Basic Information	
Council District	1st
Organization Code	2670
School Level	High School
Economically Disadvantaged Percentage*	67.10%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	386	398	398

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	16.6	17.1	17.1
Teachers - Special Education	1.8	1.8	2.0
Classroom Assistants/Teacher Assistants	2.0	2.0	2.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.1	1.2	1.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	1.0	1.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	25.5	26.0	26.3
Total Positions (\$)	\$2,912,418	\$3,005,339	\$3,100,860
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$76,201	\$94,886	\$78,734

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	1.4	1.4	2.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.1	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	1.7	1.7	2.0
Total Positions (\$)	\$203,902	\$203,031	\$245,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$52,562	\$51,987	\$5,283

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	27.2	27.7	28.2
Total Positions (\$)	\$3,116,320	\$3,208,370	\$3,346,560
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$128,763	\$146,873	\$84,017

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

D. Newlin Fell School

Basic Information	
Council District	1st
Organization Code	2190
School Level	K-8 School
Economically Disadvantaged Percentage*	79.05%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	580	547	549

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	27.0	28.9	27.5
Teachers - Special Education	4.8	4.8	5.0
Classroom Assistants/Teacher Assistants	11.0	9.0	9.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.7	1.6
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	3.0
Other	0.0	0.0	0.0
Total Positions	46.7	46.4	49.1
Total Positions (\$)	\$4,974,702	\$5,080,431	\$5,222,980
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$142,881	\$79,511	\$93,156

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	3.4	2.0	3.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.6	0.9	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	6.0	7.0	7.0
Support Services Assistants	4.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	15.3	12.2	12.4
Total Positions (\$)	\$792,278	\$709,939	\$773,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$42,322	\$89,560	\$13,415

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	62.0	58.5	61.5
Total Positions (\$)	\$5,766,980	\$5,790,370	\$5,996,380
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$185,203	\$169,071	\$106,571

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Furness High School

Basic Information	
Council District	1st
Organization Code	2160
School Level	High School
Economically Disadvantaged Percentage*	61.17%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	724	697	790

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.3	3.0	3.0
Teachers - Regular Education	38.1	38.2	41.0
Teachers - Special Education	9.0	9.8	10.0
Classroom Assistants/Teacher Assistants	9.0	11.0	11.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	3.6	3.2	4.9
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.6	2.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	66.6	69.2	71.9
Total Positions (\$)	\$7,211,578	\$7,573,137	\$8,275,640
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$184,645	\$183,681	\$216,554

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.7	0.0	0.0
Teachers - Regular Education	6.1	4.9	4.1
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	3.0	3.0	4.0
Counselors/Student & Community Supports	3.8	2.6	2.1
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.4	4.0	7.0
Support Services Assistants	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	17.0	15.7	18.2
Total Positions (\$)	\$1,617,822	\$1,230,433	\$1,291,860
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$91,565	\$67,149	\$1,763

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	83.6	84.9	90.1
Total Positions (\$)	\$8,829,400	\$8,803,570	\$9,567,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$276,210	\$250,830	\$218,317

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Horatio B. Hackett School

Basic Information	
Council District	1st
Organization Code	5300
School Level	Elementary School
Economically Disadvantaged Percentage*	63.56%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	360	359	375

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	13.8	15.0	16.4
Teachers - Special Education	8.0	8.0	8.0
Classroom Assistants/Teacher Assistants	14.0	13.0	12.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	1.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	40.8	40.0	39.4
Total Positions (\$)	\$3,889,740	\$3,997,600	\$4,197,120
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$82,834	\$92,554	\$35,016

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.6	4.6	3.9
Teachers - Special Education	0.0	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.0	2.0	3.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	8.6	7.6	7.9
Total Positions (\$)	\$724,980	\$729,640	\$680,680
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$7,239	\$5,688	\$5,259

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	49.4	47.6	47.3
Total Positions (\$)	\$4,614,720	\$4,727,240	\$4,877,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$90,073	\$98,242	\$40,275

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Andrew Jackson School

Basic Information	
Council District	1st
Organization Code	2510
School Level	K-8 School
Economically Disadvantaged Percentage*	56.17%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	572	537	571

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	28.3	27.4	27.8
Teachers - Special Education	2.8	2.8	2.0
Classroom Assistants/Teacher Assistants	8.0	5.0	5.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	0.5	0.6	0.8
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	3.0	3.0
Support Services Assistants	1.0	1.0	1.6
Other	1.0	0.9	0.0
Total Positions	49.6	44.7	44.2
Total Positions (\$)	\$4,898,734	\$4,658,424	\$4,689,838
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$58,061	\$70,164	\$89,648

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.0	4.0	4.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.3	1.2	1.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	2.0	2.0	1.4
Other	0.0	0.1	0.0
Total Positions	7.6	7.5	7.0
Total Positions (\$)	\$701,486	\$705,316	\$737,202
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$23,578	\$21,807	\$4,960

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	57.1	52.2	51.2
Total Positions (\$)	\$5,600,220	\$5,363,740	\$5,427,040
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$81,639	\$91,971	\$94,608

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Abram S. Jenks School

Basic Information	
Council District	1st
Organization Code	2520
School Level	Elementary School
Economically Disadvantaged Percentage*	71.03%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	288	266	288

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	13.8	13.3	13.1
Teachers - Special Education	1.8	1.8	2.0
Classroom Assistants/Teacher Assistants	4.0	5.0	5.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.4	1.5	1.6
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.6	2.9	2.0
Support Services Assistants	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	27.5	28.5	27.7
Total Positions (\$)	\$2,742,986	\$2,786,333	\$2,845,880
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$79,507	\$46,029	\$48,406

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.0	4.0	4.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.2	0.1	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.4	0.1	1.0
Support Services Assistants	1.0	1.0	2.0
Other	0.0	0.0	0.0
Total Positions	5.9	5.4	7.6
Total Positions (\$)	\$559,214	\$547,697	\$639,100
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$3,135	\$2,969	\$4,899

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	33.4	33.9	35.3
Total Positions (\$)	\$3,302,200	\$3,334,030	\$3,484,980
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$82,642	\$48,998	\$53,305

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Kensington Health Sciences Academy

Basic Information	
Council District	1st
Organization Code	5550
School Level	High School
Economically Disadvantaged Percentage*	80.74%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	457	470	469

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.8	1.6	1.3
Teachers - Regular Education	21.2	21.1	21.6
Teachers - Special Education	7.0	6.8	7.0
Classroom Assistants/Teacher Assistants	5.0	7.0	7.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.1	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	1.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	1.0	1.0
Total Positions	38.0	39.6	41.9
Total Positions (\$)	\$4,326,248	\$4,428,571	\$4,728,303
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$317,036	\$132,543	\$216,656

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.2	0.4	0.7
Teachers - Regular Education	2.4	2.5	2.0
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	4.0	1.0	1.0
Counselors/Student & Community Supports	2.0	2.9	3.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.0	2.0	2.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	10.6	10.0	8.7
Total Positions (\$)	\$1,085,232	\$1,070,669	\$927,497
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$42,735	\$153,902	\$70,783

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	48.6	49.6	50.6
Total Positions (\$)	\$5,411,480	\$5,499,240	\$5,655,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$359,771	\$286,445	\$287,439

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Kensington High School

Basic Information	
Council District	1st
Organization Code	5700
School Level	High School
Economically Disadvantaged Percentage*	82.14%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	490	480	476

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	2.0
Teachers - Regular Education	25.9	25.7	25.2
Teachers - Special Education	12.0	11.8	14.0
Classroom Assistants/Teacher Assistants	14.7	13.7	15.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.2	0.3	0.4
Nurses/Health Services	1.0	0.0	1.0
Secretaries	2.0	2.0	2.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	56.8	54.5	59.6
Total Positions (\$)	\$5,948,562	\$5,766,017	\$6,497,720
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$178,381	\$125,194	\$252,704

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	1.0	0.0
Teachers - Regular Education	6.3	6.5	6.0
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.3	0.3	0.0
Climate & Behavioral Specialists/Social Workers	2.0	2.0	2.0
Counselors/Student & Community Supports	2.2	2.1	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.0	1.0	1.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	16.8	14.1	11.0
Total Positions (\$)	\$1,745,738	\$1,658,303	\$1,283,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$115,850	\$102,025	\$17,918

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	73.6	68.6	70.6
Total Positions (\$)	\$7,694,300	\$7,424,320	\$7,781,220
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$294,231	\$227,219	\$270,622

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Francis S. Key School

Basic Information	
Council District	1st
Organization Code	2540
School Level	Elementary School
Economically Disadvantaged Percentage*	80.09%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	484	419	463

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	25.8	26.0	26.4
Teachers - Special Education	2.8	2.8	3.0
Classroom Assistants/Teacher Assistants	2.0	3.0	3.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.6	1.7	2.1
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	1.0	1.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	36.2	36.5	38.5
Total Positions (\$)	\$4,172,640	\$4,186,693	\$4,508,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$166,741	\$143,417	\$65,106

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	5.6	4.0	5.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.8	0.5	0.5
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.0	4.0	4.0
Support Services Assistants	1.0	3.0	3.0
Other	1.0	1.0	1.0
Total Positions	11.6	13.7	13.5
Total Positions (\$)	\$912,820	\$943,027	\$924,480
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$133,961	\$32,095	\$7,615

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	47.8	50.2	52.0
Total Positions (\$)	\$5,085,460	\$5,129,720	\$5,432,880
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$300,702	\$175,512	\$72,721

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Elizabeth B. Kirkbride School

Basic Information	
Council District	1st
Organization Code	2580
School Level	K-8 School
Economically Disadvantaged Percentage*	75.89%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	536	518	530

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	28.2	27.3	29.6
Teachers - Special Education	5.8	5.8	6.0
Classroom Assistants/Teacher Assistants	7.0	7.0	7.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.8	1.9	1.6
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	0.0	0.0
Support Services Assistants	1.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	48.8	44.0	47.2
Total Positions (\$)	\$5,178,746	\$4,936,751	\$5,429,280
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$77,737	\$100,975	\$43,976

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.0	3.9	3.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.8	0.5	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.0	4.0	4.0
Support Services Assistants	2.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	10.0	11.6	10.6
Total Positions (\$)	\$674,274	\$786,369	\$729,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$6,774	\$6,873	\$7,526

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	58.8	55.6	57.8
Total Positions (\$)	\$5,853,020	\$5,723,120	\$6,158,680
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$84,511	\$107,848	\$51,502

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Jules E. Mastbaum High School

Basic Information	
Council District	1st
Organization Code	5060
School Level	High School
Economically Disadvantaged Percentage*	82.41%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	630	666	674

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	1.0	1.0
Teachers - Regular Education	36.5	32.5	37.4
Teachers - Special Education	6.0	6.8	8.0
Classroom Assistants/Teacher Assistants	1.0	4.0	4.0
Climate & Behavioral Specialists/Social Workers	0.2	0.0	0.4
Counselors/Student & Community Supports	0.2	0.3	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	1.0	0.0	0.0
Total Positions	48.9	45.6	53.8
Total Positions (\$)	\$5,955,646	\$5,371,615	\$6,472,195
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$234,542	\$173,981	\$248,779

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - Regular Education	8.0	6.5	4.6
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	5.8	5.0	5.7
Counselors/Student & Community Supports	2.2	1.1	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	7.0	5.0	5.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	25.0	20.8	19.2
Total Positions (\$)	\$2,146,394	\$2,064,325	\$1,804,005
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$62,206	\$275,314	\$10,753

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	73.9	66.4	73.0
Total Positions (\$)	\$8,102,040	\$7,435,940	\$8,276,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$296,748	\$449,295	\$259,532

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

General George A. McCall School

Basic Information	
Council District	1st
Organization Code	2340
School Level	K-8 School
Economically Disadvantaged Percentage*	39.80%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	695	685	709

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	2.0
Teachers - Regular Education	31.6	31.4	31.8
Teachers - Special Education	4.8	3.8	3.0
Classroom Assistants/Teacher Assistants	11.0	9.2	9.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.8	2.1	2.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	52.2	49.5	50.2
Total Positions (\$)	\$5,661,576	\$5,469,325	\$5,742,520
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$150,745	\$66,251	\$67,046

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	5.2	4.0	4.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.8	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.6	0.3	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	5.0	5.0	5.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	11.0	10.3	9.6
Total Positions (\$)	\$784,504	\$676,775	\$660,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$19,576	\$22,531	\$25,474

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	63.2	59.8	59.8
Total Positions (\$)	\$6,446,080	\$6,146,100	\$6,403,320
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$170,321	\$88,782	\$92,520

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

William M. Meredith School

Basic Information	
Council District	1st
Organization Code	2380
School Level	K-8 School
Economically Disadvantaged Percentage*	15.58%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	539	549	576

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	22.9	26.9	25.2
Teachers - Special Education	2.0	1.8	2.0
Classroom Assistants/Teacher Assistants	9.0	8.0	8.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.8	1.0	1.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.8	3.0	4.0
Support Services Assistants	1.4	2.0	1.0
Other	0.0	0.0	0.0
Total Positions	44.9	45.7	44.2
Total Positions (\$)	\$4,186,860	\$4,610,343	\$4,533,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$38,154	\$67,164	\$36,136

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.0	3.0	3.6
Teachers - Special Education	0.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.2	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.2	1.0	0.0
Support Services Assistants	4.6	2.0	0.0
Other	0.0	0.0	0.0
Total Positions	10.0	6.2	3.6
Total Positions (\$)	\$618,260	\$471,167	\$453,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$19,768	\$23,518	\$360

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	54.9	51.9	47.8
Total Positions (\$)	\$4,805,120	\$5,081,510	\$4,987,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$57,922	\$90,682	\$36,496

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

George W. Nebinger School

Basic Information	
Council District	1st
Organization Code	2590
School Level	K-8 School
Economically Disadvantaged Percentage*	62.88%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	525	497	584

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.1	1.0
Teachers - Regular Education	25.7	27.8	28.4
Teachers - Special Education	6.8	6.8	7.0
Classroom Assistants/Teacher Assistants	22.0	20.0	19.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.4	1.3	1.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	3.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	61.0	62.0	58.8
Total Positions (\$)	\$5,708,582	\$6,008,291	\$6,144,393
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$183,454	\$95,505	\$175,343

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.9	1.0
Teachers - Regular Education	3.7	3.6	4.0
Teachers - Special Education	1.2	1.2	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	0.1	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	6.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	5.9	5.8	12.0
Total Positions (\$)	\$703,778	\$743,609	\$901,227
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$26,458	\$24,988	\$24,835

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	66.8	67.8	70.8
Total Positions (\$)	\$6,412,360	\$6,751,900	\$7,045,620
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$209,912	\$120,493	\$200,178

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Richmond School

Basic Information	
Council District	1st
Organization Code	5400
School Level	Elementary School
Economically Disadvantaged Percentage*	84.38%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	513	455	450

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	21.0	20.2	18.6
Teachers - Special Education	4.8	4.8	6.0
Classroom Assistants/Teacher Assistants	8.0	9.0	9.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.5	1.3	1.4
Nurses/Health Services	1.0	0.0	1.0
Secretaries	2.0	2.0	2.0
Student Climate Staff	0.0	0.0	1.4
Support Services Assistants	1.0	2.0	0.0
Other	0.0	0.0	0.0
Total Positions	39.3	40.3	40.4
Total Positions (\$)	\$4,147,130	\$4,125,345	\$4,303,320
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$64,996	\$79,226	\$70,856

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	8.2	7.0	6.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	0.9	0.1	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.0	4.0	2.7
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	14.3	13.3	10.3
Total Positions (\$)	\$1,324,270	\$1,256,675	\$1,028,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$22,668	\$15,744	\$70,003

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	53.6	53.6	50.6
Total Positions (\$)	\$5,471,400	\$5,382,020	\$5,331,620
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$87,664	\$94,970	\$140,859

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

George W. Sharswood School

Basic Information	
Council District	1st
Organization Code	2630
School Level	K-8 School
Economically Disadvantaged Percentage*	75.11%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	472	409	438

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	22.7	21.7	21.8
Teachers - Special Education	10.8	11.0	11.0
Classroom Assistants/Teacher Assistants	18.0	22.0	22.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.7
Counselors/Student & Community Supports	0.8	0.7	0.4
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	2.0	0.0
Support Services Assistants	1.0	1.0	0.0
Other	0.0	0.0	0.0
Total Positions	59.2	60.4	58.9
Total Positions (\$)	\$5,566,322	\$5,689,922	\$5,920,951
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$107,771	\$77,214	\$64,075

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	3.5	3.5	3.4
Teachers - Special Education	0.2	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.3
Counselors/Student & Community Supports	0.8	0.7	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	2.0	3.0	4.0
Support Services Assistants	3.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	9.6	9.2	9.7
Total Positions (\$)	\$639,198	\$709,098	\$673,369
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$7,076	\$7,561	\$7,224

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	68.8	69.6	68.6
Total Positions (\$)	\$6,205,520	\$6,399,020	\$6,594,320
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$114,847	\$84,775	\$71,299

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

South Philadelphia High School

Basic Information	
Council District	1st
Organization Code	2000
School Level	High School
Economically Disadvantaged Percentage*	72.05%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	604	637	668

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.7	1.8	2.0
Teachers - Regular Education	32.7	35.5	34.4
Teachers - Special Education	15.0	15.8	17.0
Classroom Assistants/Teacher Assistants	22.0	26.0	27.0
Climate & Behavioral Specialists/Social Workers	1.0	2.0	1.0
Counselors/Student & Community Supports	2.0	1.5	1.6
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	3.0	2.8
Support Services Assistants	1.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	77.4	87.6	87.8
Total Positions (\$)	\$7,842,822	\$8,649,508	\$8,974,680
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$103,565	\$68,405	\$107,944

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.3	1.2	1.0
Teachers - Regular Education	7.8	6.9	8.0
Teachers - Special Education	2.0	1.2	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	4.0	4.0	4.0
Counselors/Student & Community Supports	3.8	3.3	3.4
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	5.0	0.0	2.2
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	23.9	16.6	19.6
Total Positions (\$)	\$2,243,528	\$1,962,032	\$2,135,320
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$50,432	\$175,450	\$2,008

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	101.3	104.2	107.4
Total Positions (\$)	\$10,086,350	\$10,611,540	\$11,110,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$153,997	\$243,855	\$109,952

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Southwark School

Basic Information	
Council District	1st
Organization Code	2640
School Level	K-8 School
Economically Disadvantaged Percentage*	73.50%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	897	918	1,002

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	46.8	50.0	49.2
Teachers - Special Education	5.8	4.8	5.0
Classroom Assistants/Teacher Assistants	5.0	4.0	4.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.8	4.2	5.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	2.0	2.0	2.0
Student Climate Staff	4.0	1.0	0.0
Support Services Assistants	1.0	0.0	0.0
Other	0.0	1.0	1.0
Total Positions	70.4	69.0	69.2
Total Positions (\$)	\$7,665,406	\$7,967,757	\$8,255,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$100,901	\$102,131	\$166,516

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.6	5.0	7.8
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	4.0	4.0	4.0
Counselors/Student & Community Supports	2.2	1.6	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.0	5.0	6.0
Support Services Assistants	4.0	4.0	4.0
Other	0.0	0.0	0.0
Total Positions	18.0	20.8	22.8
Total Positions (\$)	\$1,288,884	\$1,488,523	\$1,700,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$226,484	\$308,653	\$187,712

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	88.4	89.8	92.0
Total Positions (\$)	\$8,954,290	\$9,456,280	\$9,955,900
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$327,385	\$410,784	\$354,228

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

John H. Taggart School

Basic Information	
Council District	1st
Organization Code	2690
School Level	K-8 School
Economically Disadvantaged Percentage*	73.82%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	459	469	497

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	23.2	24.7	24.3
Teachers - Special Education	3.8	4.8	5.0
Classroom Assistants/Teacher Assistants	7.0	8.0	8.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.8	2.0	2.2
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.6	3.5	4.1
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	43.4	45.0	46.6
Total Positions (\$)	\$4,366,895	\$4,659,023	\$4,897,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$64,479	\$45,837	\$82,156

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.0	4.0	4.4
Teachers - Special Education	1.2	1.2	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.6	0.2	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.4	1.5	1.9
Support Services Assistants	6.0	4.0	4.0
Other	0.0	0.0	0.0
Total Positions	13.2	12.0	11.3
Total Positions (\$)	\$830,305	\$917,327	\$821,660
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$5,547	\$5,768	\$7,015

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	56.6	56.9	57.9
Total Positions (\$)	\$5,197,200	\$5,576,350	\$5,719,160
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$70,026	\$51,605	\$89,171

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Vare-Washington School

Basic Information	
Council District	1st
Organization Code	2720
School Level	K-8 School
Economically Disadvantaged Percentage*	66.84%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	376	350	398

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	21.4	22.8	22.2
Teachers - Special Education	7.8	8.8	9.0
Classroom Assistants/Teacher Assistants	18.0	21.0	21.0
Climate & Behavioral Specialists/Social Workers	0.0	0.2	0.0
Counselors/Student & Community Supports	1.2	1.3	2.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.5	1.0	1.0
Support Services Assistants	4.0	4.0	2.0
Other	0.0	0.0	0.0
Total Positions	57.9	61.1	60.2
Total Positions (\$)	\$5,239,109	\$5,647,186	\$5,834,900
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$98,132	\$61,710	\$108,716

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	5.2	3.8	3.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	0.8	0.0
Counselors/Student & Community Supports	0.2	0.1	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.5	3.0	4.0
Support Services Assistants	1.0	0.0	2.0
Other	0.0	0.0	0.0
Total Positions	9.1	8.9	9.4
Total Positions (\$)	\$792,611	\$768,894	\$529,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$14,831	\$15,729	\$28,154

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	67.0	70.0	69.6
Total Positions (\$)	\$6,031,720	\$6,416,080	\$6,364,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$112,963	\$77,439	\$136,870

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

John H. Webster School

Basic Information	
Council District	1st
Organization Code	5590
School Level	Elementary School
Economically Disadvantaged Percentage*	88.38%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	646	563	568

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	26.7	25.6	22.6
Teachers - Special Education	8.8	8.8	9.0
Classroom Assistants/Teacher Assistants	21.0	20.0	20.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	1.4	0.5	0.6
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	1.0
Support Services Assistants	0.0	1.0	0.0
Other	0.8	0.5	0.2
Total Positions	63.6	60.4	58.4
Total Positions (\$)	\$6,344,548	\$5,963,271	\$5,872,370
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$97,890	\$70,516	\$88,746

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	11.9	10.0	10.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.2	1.1	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	6.0	5.0	4.0
Support Services Assistants	1.0	0.0	0.0
Other	0.2	0.5	0.8
Total Positions	19.6	17.9	15.8
Total Positions (\$)	\$1,642,892	\$1,690,029	\$1,553,310
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$26,927	\$45,808	\$10,405

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	83.2	78.2	74.2
Total Positions (\$)	\$7,987,440	\$7,653,300	\$7,425,680
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$124,817	\$116,324	\$99,151

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

CAPITAL IMPROVEMENT PROGRAM - FY21/22 & FY 22/23

1st Councilmanic District

ID	Location	Project	Current Phase *	FY22 Adopted	FY23 Projected	Total
5231	Conwell Annex	Fire Alarm System Replacements	Construction	\$261,695	\$0	\$261,695
5400	Richmond	New Additions	Construction	\$6,548,412	\$0	\$6,548,412
2640	Southwark	Fire Alarm System Replacements	Planning	\$40,600	\$580,000	\$620,600
2000	South Philadelphia HS	Major Renovations	Planning	\$1,282,156	\$9,562,188	\$10,844,344
2340	McCall, General George A	Major Renovations	Planning	\$191,580	\$2,239,281	\$2,430,861
2720	Vare-Washington ES	Automatic Temperature Control Replacements	Construction	\$4,097,341	\$837,514	\$4,934,855
		Classroom Modernizations	Construction	\$972,497	\$0	\$972,497
5300	Hackett, Horatio B	Elevator Replacements	Planning	\$85,000	\$850,000	\$935,000
		Mechanical Plant Replacement	Design	\$501,998	\$2,722,054	\$3,224,052
2580	Kirkbride, Eliza B	Boiler Replacements	Planning	\$31,878	\$1,105,613	\$1,137,491
5700	Kensington Urban Business HS	Boiler Replacements	Planning	\$210,000	\$3,000,000	\$3,210,000
2590	Nebinger, George W	Electrical Distribution Replacements	Construction	\$1,893,135	\$941,660	\$2,834,795
		Structural Renovations	Design	\$295,214	\$567,116	\$862,330
2510	Jackson, Andrew	Electrical Distribution Replacements	Design	\$670,830	\$2,351,565	\$3,022,395
		Fire Alarm System Replacements	Planning	\$40,600	\$580,000	\$620,600
5590	Webster, John H	Elevator Replacements	Construction	\$472,394	\$0	\$472,394
5060	Mastbaum, Jules E (CTE)	Elevator Replacements	Planning	\$320,743	\$851,850	\$1,172,593
2160	Furness, Horace	Fire Alarm System Replacements	Construction	\$387,274	\$204,220	\$591,494
2630	Sharswood, George	Fire Alarm System Replacements	Planning	\$39,074	\$195,156	\$234,230
5210	Brown, Henry A	Roof Replacements	Planning	\$140,000	\$2,000,000	\$2,140,000
2540	Key, Francis Scott	Bathroom Renovations	Planning	\$85,967	\$801,260	\$887,227
				\$18,568,388	\$29,389,477	\$47,957,865

Totals

Planning	\$24,232,946
Design	\$7,108,777
Advertisement	\$0
Construction	\$16,616,142
1st Councilmanic District Totals	\$47,957,865

* Planning - The identification of capital project and budget amounts are subject to change.

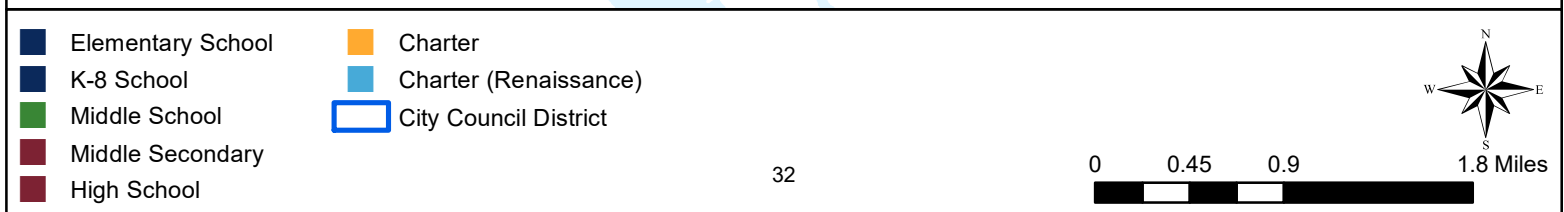
Design - Assignment to professional firm for documentation of capital project.

Advertisement - Completed project design and prior to Bid Opening

Construction - The bid, contract award, and start of construction activities.

Work Complete - Punch list and completion of project.

COUNCIL DISTRICT 2



2nd Councilmanic District

List of Schools

ID	Name	Type	Address	Yr Open	Grades
District					
2620	Academy at Palumbo	High School	11th St & Catharine St	2006	9-12
2480	Arthur, Chester A	K-8 School	20th St & Catharine St	1964	K-8
1010	Bartram, John	High School	67th St & Elmwood Ave	1939	9-12
2240	Bregy, F Amedee	K-8 School	17th St & Bigler St	1923	K-8
2020	HS for Creative & Perf. Arts	High School	Broad St & Catherine St	1997	9-12
1250	Catharine, Joseph	Elementary School	66th St & Chester Ave	1937	K-5
2260	Childs, George W	K-8 School	17th St & Tasker St	1927	K-8
2410	Girard Acad. Music Program	Middle Secondary	22nd St & Ritner St	1914	5-12
2320	Girard, Stephen	Elementary School	18th St & Snyder Ave	1959	K-4
2470	Greenfield, Albert M	K-8 School	22nd St & Chestnut St	1970	K-8
2370	McDaniel, Delaplaine	K-8 School	22nd St & Moore St	1937	K-8
1380	Morton, Thomas G	Elementary School	63rd St & Elmwood Ave	1971	K-5
1400	Patterson, John M	Elementary School	70th St & Buist Ave	1921	K-4
1440	Penrose	K-8 School	78th St & Este Ave	1971	K-8
2450	Stanton, Edwin M	K-8 School	17th St & Christian St	1926	K-8
1130	Tilden, William	Middle School	66th St & Elmwood Ave	1927	5-8
Charter (Renaissance)					
3424	Universal CS (Alcorn)	K-8 School	32nd St & Dickinson St	2013	K-8
3417	Universal CS (Audenried)	High School	33rd St & Tasker St	2011	9-12
3418	Universal CS (Vare, EH)	Middle School	24th St & Snyder Ave	2011	5-8
Charter					
3341	Independence CS	K-8 School	16th St & Lombard St	2001	K-8
3378	Montessori CS	Elementary School	Saybrook Ave & S Lloyd St	2004	K-4
3358	PET CS	High School	Chestnut St & S Broad St	2002	9-12
3313	Prep CS	High School	50th St & Master St	1998	9-12
3392	SW Leadership CS	K-8 School	S 71st & Paschall Ave	2007	K-8
3326	UICS	K-8 School	15th St & Catharine St	1999	K-8

2021-2022 School Budget

Academy at Palumbo

Basic Information	
Council District	2nd
Organization Code	2620
School Level	High School
Economically Disadvantaged Percentage*	52.83%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	1,058	1,100	1,115

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	45.2	46.1	47.1
Teachers - Special Education	1.8	1.8	2.0
Classroom Assistants/Teacher Assistants	5.0	5.0	5.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.8	1.5	1.9
Nurses/Health Services	1.2	1.2	1.2
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	6.0	6.0
Support Services Assistants	2.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	63.9	66.6	68.2
Total Positions (\$)	\$6,790,074	\$7,054,515	\$7,413,860
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$241,108	\$276,806	\$284,419

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	0.4	0.5	0.5
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.2	1.9	2.5
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	1.0	2.0	1.0
Total Positions	3.9	4.6	4.0
Total Positions (\$)	\$390,186	\$432,685	\$447,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$6,749	\$12,939	\$13,542

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	67.8	71.2	72.2
Total Positions (\$)	\$7,180,260	\$7,487,200	\$7,860,860
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$247,857	\$289,745	\$297,961

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Chester A. Arthur School

Basic Information	
Council District	2nd
Organization Code	2480
School Level	K-8 School
Economically Disadvantaged Percentage*	51.43%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	290	284	320

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	13.5	15.9	16.5
Teachers - Special Education	4.8	5.8	6.0
Classroom Assistants/Teacher Assistants	8.0	11.0	11.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.8	1.0	1.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.4	2.1	1.1
Support Services Assistants	0.0	0.0	0.0
Other	1.0	1.0	1.0
Total Positions	33.5	39.7	39.6
Total Positions (\$)	\$3,291,406	\$3,929,803	\$4,111,150
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$66,381	\$73,671	\$33,656

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.8	3.0	3.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.2	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.6	1.0	2.9
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	5.8	4.2	5.9
Total Positions (\$)	\$644,034	\$409,507	\$432,450
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$35,413	\$16,874	\$982

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	39.3	43.9	45.5
Total Positions (\$)	\$3,935,440	\$4,339,310	\$4,543,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$101,794	\$90,545	\$34,638

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

John Bartram High School

Basic Information	
Council District	2nd
Organization Code	1010
School Level	High School
Economically Disadvantaged Percentage*	75.89%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	544	464	465

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	25.6	26.1	22.9
Teachers - Special Education	12.0	11.8	12.0
Classroom Assistants/Teacher Assistants	15.0	16.0	16.0
Climate & Behavioral Specialists/Social Workers	1.0	2.0	2.0
Counselors/Student & Community Supports	0.7	0.3	0.6
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	1.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	2.0	1.0
Total Positions	58.3	62.2	58.5
Total Positions (\$)	\$6,215,268	\$6,466,097	\$6,286,460
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$275,047	\$136,879	\$184,239

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	2.6	2.1	3.3
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	6.0	5.0	5.0
Counselors/Student & Community Supports	2.3	3.1	3.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	8.0	5.0	6.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	20.9	17.4	18.3
Total Positions (\$)	\$1,582,092	\$1,591,923	\$1,639,320
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$206,883	\$72,579	\$23,163

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	79.2	79.6	76.8
Total Positions (\$)	\$7,797,360	\$8,058,020	\$7,925,780
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$481,930	\$209,458	\$207,402

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

F. Amedee Bregy School

Basic Information	
Council District	2nd
Organization Code	2240
School Level	K-8 School
Economically Disadvantaged Percentage*	81.42%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	329	302	293

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	17.1	16.5	15.7
Teachers - Special Education	10.8	10.0	10.0
Classroom Assistants/Teacher Assistants	16.0	16.0	16.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.5	1.0	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.7	1.0	2.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	50.1	46.5	47.7
Total Positions (\$)	\$4,828,334	\$4,600,050	\$4,752,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$67,918	\$45,754	\$48,096

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	2.8	3.0	1.8
Teachers - Special Education	0.2	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	2.0	2.0	2.0
Counselors/Student & Community Supports	0.5	0.0	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.3	2.0	2.0
Support Services Assistants	0.0	0.0	1.0
Other	0.0	0.0	0.0
Total Positions	6.9	8.0	6.8
Total Positions (\$)	\$645,286	\$714,300	\$473,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$7,272	\$10,503	\$13,536

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	56.9	54.5	54.5
Total Positions (\$)	\$5,473,620	\$5,314,350	\$5,225,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$75,190	\$56,257	\$61,632

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

H.S. for Creative and Performing Arts

Basic Information	
Council District	2nd
Organization Code	2020
School Level	High School
Economically Disadvantaged Percentage*	43.62%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	736	742	737

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	34.1	35.3	34.3
Teachers - Special Education	0.8	0.8	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.5	0.5	0.9
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	3.0	4.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	41.4	42.6	43.2
Total Positions (\$)	\$4,770,766	\$4,968,553	\$5,064,780
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$145,726	\$119,721	\$250,649

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	1.0	1.0	2.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.5	1.5	1.1
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	2.7	2.7	3.1
Total Positions (\$)	\$332,514	\$335,517	\$386,820
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$22,566	\$54,442	\$5,604

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	44.1	45.3	46.3
Total Positions (\$)	\$5,103,280	\$5,304,070	\$5,451,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$168,292	\$174,163	\$256,253

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Joseph W. Catharine School

Basic Information	
Council District	2nd
Organization Code	1250
School Level	Elementary School
Economically Disadvantaged Percentage*	81.26%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	458	432	453

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.5	1.0	1.2
Teachers - Regular Education	18.6	20.8	20.0
Teachers - Special Education	6.0	6.8	6.0
Classroom Assistants/Teacher Assistants	5.0	6.0	6.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.1	0.2	0.2
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	0.0	1.0
Support Services Assistants	1.9	2.0	0.0
Other	0.0	0.0	0.0
Total Positions	36.1	37.7	36.4
Total Positions (\$)	\$3,833,538	\$4,073,069	\$4,107,125
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$145,438	\$45,886	\$133,281

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.5	1.0	0.9
Teachers - Regular Education	9.0	6.6	8.4
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.1	2.0	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	6.0	4.0	5.0
Support Services Assistants	1.1	0.0	2.0
Other	0.0	0.0	0.0
Total Positions	19.7	14.9	18.3
Total Positions (\$)	\$1,611,162	\$1,413,711	\$1,536,835
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$33,745	\$53,591	\$34,981

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	55.8	52.6	54.6
Total Positions (\$)	\$5,444,700	\$5,486,780	\$5,643,960
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$179,183	\$99,477	\$168,262

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

George W. Childs School

Basic Information	
Council District	2nd
Organization Code	2260
School Level	K-8 School
Economically Disadvantaged Percentage*	78.96%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	519	492	475

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.5
Teachers - Regular Education	24.0	25.2	24.8
Teachers - Special Education	9.8	9.8	10.0
Classroom Assistants/Teacher Assistants	14.0	15.0	15.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.5	1.6	0.8
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.3	1.3	1.3
Support Services Assistants	2.0	1.0	0.0
Other	0.0	0.0	0.0
Total Positions	57.5	55.9	55.4
Total Positions (\$)	\$5,580,464	\$5,664,309	\$5,847,917
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$88,586	\$102,919	\$68,749

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.5
Teachers - Regular Education	4.4	3.2	3.6
Teachers - Special Education	1.2	1.2	1.0
Classroom Assistants/Teacher Assistants	1.0	1.0	1.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.3	0.2	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.7	3.7	3.7
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	9.7	11.3	10.8
Total Positions (\$)	\$961,736	\$1,008,131	\$949,223
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$9,031	\$77,489	\$7,249

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	67.2	67.2	66.2
Total Positions (\$)	\$6,542,200	\$6,672,440	\$6,797,140
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$97,617	\$180,408	\$75,998

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Girard Academic Music Program

Basic Information	
Council District	2nd
Organization Code	2410
School Level	Middle Secondary
Economically Disadvantaged Percentage*	35.44%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	626	616	590

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	1.0	1.0
Teachers - Regular Education	29.1	29.3	29.4
Teachers - Special Education	1.8	1.8	2.0
Classroom Assistants/Teacher Assistants	0.0	1.0	1.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.1	1.2	1.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.6	3.6	1.2
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	39.6	39.8	37.8
Total Positions (\$)	\$4,525,990	\$4,493,359	\$4,602,820
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$161,594	\$88,186	\$108,194

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	0.0	0.0	0.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.1	1.0	1.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.4	0.4	2.8
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	1.7	1.7	3.8
Total Positions (\$)	\$161,110	\$160,831	\$177,240
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$4,753	\$8,059	\$6,414

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	41.3	41.5	41.6
Total Positions (\$)	\$4,687,100	\$4,654,190	\$4,780,060
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$166,347	\$96,245	\$114,608

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Stephen Girard School

Basic Information	
Council District	2nd
Organization Code	2320
School Level	Elementary School
Economically Disadvantaged Percentage*	86.18%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	402	369	373

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	17.2	16.2	14.6
Teachers - Special Education	2.8	2.8	3.0
Classroom Assistants/Teacher Assistants	4.0	6.0	6.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	0.4	0.5	0.6
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.1	0.0
Support Services Assistants	2.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	30.3	30.6	30.2
Total Positions (\$)	\$3,260,467	\$3,171,786	\$3,202,180
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$110,061	\$77,176	\$122,946

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	5.0	5.0	5.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.2	1.1	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	7.0	4.9	3.0
Support Services Assistants	5.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	18.5	14.2	11.6
Total Positions (\$)	\$974,753	\$1,048,354	\$959,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$11,168	\$28,751	\$11,689

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	48.8	44.8	41.8
Total Positions (\$)	\$4,235,220	\$4,220,140	\$4,161,580
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$121,229	\$105,927	\$134,635

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Albert M. Greenfield School

Basic Information	
Council District	2nd
Organization Code	2470
School Level	K-8 School
Economically Disadvantaged Percentage*	15.33%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	685	665	693

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	29.8	33.0	28.4
Teachers - Special Education	4.8	3.8	4.0
Classroom Assistants/Teacher Assistants	15.0	15.0	15.0
Climate & Behavioral Specialists/Social Workers	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	5.0	5.0	5.0
Support Services Assistants	5.0	7.0	5.0
Other	0.0	0.0	0.0
Total Positions	63.6	67.8	61.4
Total Positions (\$)	\$5,753,126	\$6,117,333	\$5,671,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$115,671	\$216,457	\$138,466

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	5.2	3.0	3.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	3.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	8.4	3.2	3.6
Total Positions (\$)	\$712,674	\$396,967	\$453,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$37,784	\$18,094	\$360

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	72.0	71.0	65.0
Total Positions (\$)	\$6,465,800	\$6,514,300	\$6,125,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$153,455	\$234,551	\$138,826

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Delaplaine McDaniel School

Basic Information	
Council District	2nd
Organization Code	2370
School Level	K-8 School
Economically Disadvantaged Percentage*	87.54%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	355	307	281

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	1.0	1.0
Teachers - Regular Education	19.4	19.4	18.3
Teachers - Special Education	3.8	4.0	4.0
Classroom Assistants/Teacher Assistants	6.0	7.0	7.0
Climate & Behavioral Specialists/Social Workers	2.0	0.0	2.0
Counselors/Student & Community Supports	0.0	2.0	0.2
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.5	7.0
Support Services Assistants	0.0	2.0	0.3
Other	1.0	0.0	0.0
Total Positions	36.2	36.9	41.8
Total Positions (\$)	\$3,967,891	\$3,831,619	\$3,975,630
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$237,361	\$159,135	\$244,696

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	1.0	1.0
Teachers - Regular Education	4.0	4.1	4.3
Teachers - Special Education	0.2	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	0.0	0.0
Counselors/Student & Community Supports	2.0	1.0	3.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	5.0	6.5	0.0
Support Services Assistants	7.0	0.0	0.7
Other	0.0	0.0	0.0
Total Positions	19.2	13.6	9.0
Total Positions (\$)	\$1,087,329	\$1,057,931	\$1,053,230
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$8,601	\$95,347	\$2,493

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	55.4	50.5	50.7
Total Positions (\$)	\$5,055,220	\$4,889,550	\$5,028,860
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$245,962	\$254,482	\$247,189

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Thomas G. Morton School

Basic Information	
Council District	2nd
Organization Code	1380
School Level	Elementary School
Economically Disadvantaged Percentage*	85.79%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	530	457	440

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	23.0	21.2	20.1
Teachers - Special Education	4.8	5.8	6.0
Classroom Assistants/Teacher Assistants	14.0	14.0	14.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.1	0.0	0.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.6	2.0	0.0
Support Services Assistants	2.0	5.0	0.0
Other	0.0	0.0	0.0
Total Positions	52.5	50.0	43.1
Total Positions (\$)	\$4,745,704	\$4,575,713	\$4,524,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$154,040	\$24,601	\$207,346

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	5.6	5.4	6.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.1	1.0	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.4	4.0	4.0
Support Services Assistants	6.0	1.0	0.0
Other	0.0	0.0	0.0
Total Positions	15.3	13.6	12.0
Total Positions (\$)	\$1,153,696	\$1,241,427	\$1,155,100
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$11,018	\$23,072	\$12,500

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	67.8	63.6	55.1
Total Positions (\$)	\$5,899,400	\$5,817,140	\$5,679,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$165,058	\$47,673	\$219,846

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

John M. Patterson School

Basic Information	
Council District	2nd
Organization Code	1400
School Level	Elementary School
Economically Disadvantaged Percentage*	84.05%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	464	387	379

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	18.6	17.4	16.8
Teachers - Special Education	2.8	2.8	3.0
Classroom Assistants/Teacher Assistants	4.0	3.0	3.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.3	1.0	0.4
Other	0.0	0.0	0.0
Total Positions	29.7	27.2	27.2
Total Positions (\$)	\$3,374,861	\$3,091,893	\$3,234,542
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$130,221	\$102,446	\$51,664

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	7.8	6.0	6.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.0	4.0	4.0
Support Services Assistants	3.7	3.0	2.6
Other	0.0	0.0	0.0
Total Positions	15.7	14.2	13.2
Total Positions (\$)	\$1,134,959	\$1,072,067	\$990,558
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$10,238	\$24,139	\$8,725

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	45.4	41.4	40.4
Total Positions (\$)	\$4,509,820	\$4,163,960	\$4,225,100
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$140,459	\$126,585	\$60,389

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Penrose School

Basic Information	
Council District	2nd
Organization Code	1440
School Level	K-8 School
Economically Disadvantaged Percentage*	79.16%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	461	437	413

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	22.2	24.5	24.5
Teachers - Special Education	13.8	13.8	15.0
Classroom Assistants/Teacher Assistants	26.0	24.0	24.0
Climate & Behavioral Specialists/Social Workers	1.0	0.0	0.0
Counselors/Student & Community Supports	0.3	0.3	0.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	67.2	66.5	67.5
Total Positions (\$)	\$6,592,814	\$6,683,066	\$6,959,900
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$66,728	\$64,273	\$53,226

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	3.9	2.7	3.7
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	3.0	3.0	3.0
Counselors/Student & Community Supports	1.7	1.7	2.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	6.0	5.0	5.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	14.9	12.7	13.7
Total Positions (\$)	\$1,058,336	\$900,714	\$1,084,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$6,261	\$5,842	\$29,154

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	82.1	79.2	81.2
Total Positions (\$)	\$7,651,150	\$7,583,780	\$8,043,900
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$72,989	\$70,115	\$82,380

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Edwin M. Stanton School

Basic Information	
Council District	2nd
Organization Code	2450
School Level	K-8 School
Economically Disadvantaged Percentage*	74.15%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	303	302	334

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	16.7	16.5	17.1
Teachers - Special Education	2.8	2.8	4.0
Classroom Assistants/Teacher Assistants	8.0	8.0	9.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.1	0.2	0.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	2.7	4.0
Support Services Assistants	2.0	1.0	2.1
Other	0.0	0.0	0.0
Total Positions	36.5	33.2	39.2
Total Positions (\$)	\$3,344,436	\$3,237,039	\$3,747,281
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$123,886	\$119,725	\$51,265

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	3.0	3.0	3.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	0.8	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	1.3	0.0
Support Services Assistants	0.0	0.0	0.9
Other	0.0	0.0	0.0
Total Positions	4.2	6.4	5.3
Total Positions (\$)	\$509,124	\$657,111	\$571,419
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$53,746	\$74,132	\$4,223

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	40.7	39.5	44.5
Total Positions (\$)	\$3,853,560	\$3,894,150	\$4,318,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$177,632	\$193,857	\$55,488

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

William T. Tilden School

Basic Information	
Council District	2nd
Organization Code	1130
School Level	Middle School
Economically Disadvantaged Percentage*	82.50%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	397	348	365

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	20.5	20.9	20.1
Teachers - Special Education	5.8	5.8	6.0
Classroom Assistants/Teacher Assistants	9.0	11.0	11.0
Climate & Behavioral Specialists/Social Workers	2.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.2	1.1
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.3	0.0	1.0
Support Services Assistants	2.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	42.6	39.8	42.2
Total Positions (\$)	\$4,318,736	\$4,208,459	\$4,491,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$95,836	\$107,916	\$81,904

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	1.2	1.6	2.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	4.0	4.0	4.0
Counselors/Student & Community Supports	2.0	2.0	1.1
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.7	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	9.1	8.9	7.5
Total Positions (\$)	\$816,394	\$920,811	\$777,060
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$6,332	\$6,664	\$7,464

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	51.7	48.7	49.7
Total Positions (\$)	\$5,135,130	\$5,129,270	\$5,268,060
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$102,168	\$114,580	\$89,368

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

CAPITAL IMPROVEMENT PROGRAM - FY21/22 & FY 22/23

2nd Councilmanic District

ID	Location	Project	Current Phase *	FY22 Adopted	FY23 Projected	Total
2480	Arthur, Chester A	ReLighting	Planning	\$387,619	\$2,490,384	\$2,878,003
1010	Bartram, John	Interior Door Replacement	Planning	\$2,917	\$119,099	\$122,016
2240	Bregy, F Amedee	Classroom Modernizations	Construction	\$1,189,863	\$0	\$1,189,863
2260	Childs, George W	Bathroom Renovations	Design	\$571,822	\$898,808	\$1,470,630
2020	Creative and Performing Arts	Automatic Temperature Control Replacements	Construction	\$102,312	\$0	\$102,312
9C20	Garage, Bus - Passyunk	Structural Renovations	Design	\$629,993	\$4,287,938	\$4,917,931
2470	Greenfield, Albert M	Roof Replacements	Construction	\$125,587	\$0	\$125,587
1380	Morton, Thomas G	Elevator Replacements	Design	\$155,752	\$176,808	\$332,560
		Emergency Generator Replacements	Planning	\$48,120	\$257,810	\$305,930
		Mechanical Plant Replacement	Construction	\$1,791,549	\$0	\$1,791,549
2450	Stanton, Edwin M	Electrical Distribution Replacements	Construction	\$314,692	\$0	\$314,692
1130	Tilden, William	Bathroom Renovations	Planning	\$249,751	\$3,148,240	\$3,397,991
				\$5,569,977	\$11,379,087	\$16,949,064

Totals

Planning	\$6,703,940
Design	\$6,721,121
Advertisement	\$0
Construction	<u>\$3,524,003</u>
2nd Councilmanic District Totals	\$16,949,064

* Planning - The identification of capital project and budget amounts are subject to change.

Design - Assignment to professional firm for documentation of capital project.

Advertisement - Completed project design and prior to Bid Opening

Construction - The bid, contract award, and start of construction activities.

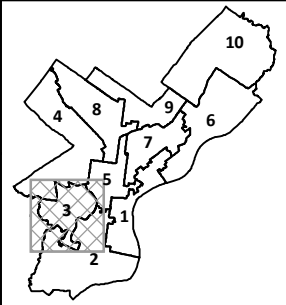
Work Complete - Punch list and completion of project.

COUNCIL DISTRICT 3



THE SCHOOL DISTRICT OF PHILADELPHIA

3rd Councilmanic District - Schools (2021/22)



- | | |
|---------------------|-------------------------|
| ■ Elementary School | ■ Charter |
| ■ K-8 School | ■ Charter (Renaissance) |
| ■ Middle School | ■ City Council District |
| ■ Middle Secondary | |
| ■ High School | |



3rd Councilmanic District

List of Schools

ID	Name	Type	Address	Yr Open	Grades
District					
1460	Anderson, Add B	K-8 School	61st St & Cobbs Creek Pky	1963	K-8
1490	Blankenburg, Rudolph	K-8 School	46th St & Girard Ave	1925	K-8
1230	Bryant, William Cullen	K-8 School	60th St & Cedar Ave	1903	K-8
1260	Comegys, Benjamin B	K-8 School	51st St & Greenway Ave	1911	K-8
1290	Hamilton, Andrew	K-8 School	57th St & Spruce St	1970	K-8
1300	Harrington, Avery	K-8 School	53rd St & Baltimore Ave	1927	K-8
4300	Heston, Edward	K-8 School	54th St & Lancaster Ave	1970	K-8
1340	Lea, Henry C	K-8 School	47th St & Locust St	1914	K-8
1470	Locke, Alain	K-8 School	46th St & Haverford Ave	1964	K-8
1350	Longstreth, William	K-8 School	57th St & Willows Ave	1971	K-8
1360	McMichael, Morton	K-8 School	36th St & Fairmount Ave	1963	K-8
1370	Mitchell, Weir	K-8 School	56th St & Kingsessing Ave	1916	K-8
1190	Motivation HS	High School	78th St & Buist Ave	2004	9-12
1580	Middle Years Alt.	Middle School	49th St & Chestnut St	1972	5-8
5090	Parkway West	High School	49th St & Chestnut St	2004	9-12
1280	Penn Alexander	K-8 School	43rd St & Locust St	2001	K-8
8460	PLA-South	High School	26th St & Reed St	2009	9-12
1390	Powel, Samuel	Elementary School	36th St & Powelton Ave	1961	K-4
1410	Rhoads, James	K-8 School	50th St & Parrish St	1960	K-8
1050	Robeson HS	High School	42nd St & Ludlow St	2003	9-12
1100	Sayre, William	High School	58th St & Walnut St	1950	9-12
2050	SLA Middle	Middle School	36th St & Powelton Ave	2016	5-8
1420	Washington, Martha	K-8 School	44th St & Aspen St	1930	K-8
1020	West Philadelphia HS	High School	47th St & Walnut St	1911	9-12
8560	The Workshop School	High School	Walnut St & Hanson St	2013	9-12
Charter (Renaissance)					
3428	Global Leadership CS (Huey)	K-8 School	52nd St & Pine St	2016	K-8
3407	Mastery CS (Harrity)	K-8 School	56th St & Christian St	2010	K-8
Charter					
3368	Belmont CS	K-8 School	Brown St & Preston St	2005	K-12
3388	Boys Latin HS CS	Middle Secondary	S 55th St & Cedar Ave	2007	6-12
3442	Independence Charter West	Elementary School	Chester Ave & S 56th St	2016	K-8
3308	Inquiry Charter School	Early Childhood	Belmont Ave & W Thompson St	1998	K-5
3396	KIPP West Prep CS	Middle School	59th St & Baltimore Ave	2009	5-8
3323	Mastery CS (Hardy Williams)	K-12 School	54th St & Warrington Ave	1999	K-12
3383	Mastery CS (Shoemaker)	Middle Secondary	53rd St & Media Ave	2006	7-12
3359	Richard Allen CS	Middle School	S 58th St & Lindbergh Blvd	2001	5-8

2021-2022 School Budget

Add B. Anderson School

Basic Information	
Council District	3rd
Organization Code	1460
School Level	K-8 School
Economically Disadvantaged Percentage*	86.59%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	474	465	458

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	1.0	1.1
Teachers - Regular Education	20.0	24.3	24.9
Teachers - Special Education	2.8	4.0	5.0
Classroom Assistants/Teacher Assistants	7.0	6.0	6.0
Climate & Behavioral Specialists/Social Workers	0.0	1.2	0.0
Counselors/Student & Community Supports	0.0	2.0	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	3.0	6.0
Support Services Assistants	5.3	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	41.1	42.5	46.0
Total Positions (\$)	\$3,896,696	\$4,479,883	\$4,793,510
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$119,721	\$89,951	\$143,916

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	1.0	0.9
Teachers - Regular Education	4.2	3.0	4.4
Teachers - Special Education	0.2	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	0.8	1.0
Counselors/Student & Community Supports	1.0	1.0	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	5.0	0.0	0.0
Support Services Assistants	0.7	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	12.1	6.8	8.3
Total Positions (\$)	\$877,064	\$881,387	\$1,040,990
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$10,817	\$73,510	\$74,350

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	53.2	49.3	54.3
Total Positions (\$)	\$4,773,760	\$5,361,270	\$5,834,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$130,538	\$163,461	\$218,266

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Rudolph Blankenburg School

Basic Information	
Council District	3rd
Organization Code	1490
School Level	K-8 School
Economically Disadvantaged Percentage*	87.00%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	396	343	336

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	24.2	23.2	21.6
Teachers - Special Education	3.8	3.8	4.0
Classroom Assistants/Teacher Assistants	4.0	3.0	3.0
Climate & Behavioral Specialists/Social Workers	3.0	1.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.3
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.4	2.0	4.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	42.4	36.0	36.9
Total Positions (\$)	\$4,396,760	\$4,093,684	\$4,079,060
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$101,287	\$60,680	\$176,646

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	3.0	3.1	3.7
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	1.0
Counselors/Student & Community Supports	1.0	1.0	0.7
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.6	3.0	0.0
Support Services Assistants	2.0	2.0	1.0
Other	1.0	1.0	1.0
Total Positions	9.8	12.3	8.4
Total Positions (\$)	\$803,000	\$964,486	\$941,940
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$133,623	\$65,953	\$886

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	52.2	48.3	45.3
Total Positions (\$)	\$5,199,760	\$5,058,170	\$5,021,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$234,910	\$126,633	\$177,532

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

William C. Bryant School

Basic Information	
Council District	3rd
Organization Code	1230
School Level	K-8 School
Economically Disadvantaged Percentage*	83.94%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	429	424	448

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	22.3	22.3	23.9
Teachers - Special Education	1.8	2.8	3.0
Classroom Assistants/Teacher Assistants	8.0	8.0	8.0
Climate & Behavioral Specialists/Social Workers	2.0	3.0	1.0
Counselors/Student & Community Supports	3.0	2.0	2.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.9	4.0	2.0
Support Services Assistants	0.0	2.0	1.6
Other	0.0	0.0	0.0
Total Positions	43.0	46.1	44.5
Total Positions (\$)	\$4,318,966	\$4,428,303	\$4,705,180
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$56,021	\$100,711	\$253,086

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	5.0	5.0	5.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	2.0
Counselors/Student & Community Supports	0.0	0.0	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.1	0.0	3.0
Support Services Assistants	1.0	1.0	0.4
Other	0.0	1.0	0.0
Total Positions	11.3	10.2	12.8
Total Positions (\$)	\$998,074	\$1,141,067	\$1,130,420
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$134,673	\$91,319	\$1,828

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	54.3	56.3	57.3
Total Positions (\$)	\$5,317,040	\$5,569,370	\$5,835,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$190,694	\$192,030	\$254,914

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Benjamin B. Comegys School

Basic Information	
Council District	3rd
Organization Code	1260
School Level	K-8 School
Economically Disadvantaged Percentage*	84.97%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	472	421	439

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.3
Teachers - Regular Education	21.2	20.4	20.3
Teachers - Special Education	4.0	3.8	2.0
Classroom Assistants/Teacher Assistants	7.0	4.0	3.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.2
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	2.9	0.0
Support Services Assistants	0.0	4.0	1.5
Other	0.0	0.0	0.0
Total Positions	36.2	37.1	30.2
Total Positions (\$)	\$3,894,560	\$3,662,909	\$3,516,475
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$223,419	\$91,480	\$112,611

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	0.0	0.7
Teachers - Regular Education	4.0	5.0	4.2
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	4.0	3.0	2.0
Counselors/Student & Community Supports	2.0	2.0	1.8
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.0	2.1	4.0
Support Services Assistants	2.0	3.0	4.5
Other	0.0	0.0	0.0
Total Positions	17.0	16.4	17.2
Total Positions (\$)	\$1,486,600	\$1,430,151	\$1,297,525
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$47,837	\$35,322	\$16,046

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	53.2	53.4	47.4
Total Positions (\$)	\$5,381,160	\$5,093,060	\$4,814,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$271,256	\$126,802	\$128,657

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Andrew Hamilton School

Basic Information	
Council District	3rd
Organization Code	1290
School Level	K-8 School
Economically Disadvantaged Percentage*	86.17%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	512	431	462

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.2
Teachers - Regular Education	21.5	21.6	21.1
Teachers - Special Education	6.8	6.8	6.0
Classroom Assistants/Teacher Assistants	13.0	13.0	12.0
Climate & Behavioral Specialists/Social Workers	0.0	0.5	1.0
Counselors/Student & Community Supports	1.0	1.0	0.7
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	0.2	1.6
Support Services Assistants	0.0	3.0	1.0
Other	0.0	0.0	0.0
Total Positions	47.3	48.0	46.7
Total Positions (\$)	\$4,588,821	\$4,730,654	\$4,786,120
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$157,881	\$109,110	\$77,186

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.8
Teachers - Regular Education	4.0	4.0	3.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	2.0	1.6	1.0
Counselors/Student & Community Supports	0.0	0.0	0.3
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.0	3.8	4.4
Support Services Assistants	2.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	13.2	11.6	9.9
Total Positions (\$)	\$967,679	\$1,062,186	\$813,980
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$14,504	\$10,617	\$10,441

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	60.5	59.6	56.5
Total Positions (\$)	\$5,556,500	\$5,792,840	\$5,600,100
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$172,385	\$119,727	\$87,627

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Avery D. Harrington School

Basic Information	
Council District	3rd
Organization Code	1300
School Level	K-8 School
Economically Disadvantaged Percentage*	84.12%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	481	402	426

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	2.0
Teachers - Regular Education	22.4	23.3	20.9
Teachers - Special Education	9.0	9.0	7.0
Classroom Assistants/Teacher Assistants	11.0	11.0	10.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	0.0
Counselors/Student & Community Supports	1.4	1.0	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.4	0.0
Support Services Assistants	2.0	2.0	2.0
Other	2.0	2.0	2.0
Total Positions	51.8	51.7	46.9
Total Positions (\$)	\$5,413,140	\$5,385,450	\$5,118,936
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$586,059	\$197,804	\$149,530

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	1.0
Teachers - Regular Education	3.0	3.0	4.4
Teachers - Special Education	1.0	1.0	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	4.0	3.0	4.0
Counselors/Student & Community Supports	0.6	0.0	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	9.0	5.6	6.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	19.6	15.6	16.4
Total Positions (\$)	\$1,459,080	\$1,435,820	\$1,416,064
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$39,304	\$28,583	\$10,776

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	71.4	67.3	63.3
Total Positions (\$)	\$6,872,220	\$6,821,270	\$6,535,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$625,363	\$226,387	\$160,306

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Edward Heston School

Basic Information	
Council District	3rd
Organization Code	4300
School Level	K-8 School
Economically Disadvantaged Percentage*	89.51%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	446	382	371

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	25.3	24.2	23.9
Teachers - Special Education	4.0	3.8	4.0
Classroom Assistants/Teacher Assistants	8.0	7.0	7.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.0	3.0	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	7.0	6.0	6.0
Support Services Assistants	3.0	3.0	1.8
Other	0.0	0.0	0.0
Total Positions	52.3	49.0	46.7
Total Positions (\$)	\$4,876,558	\$4,683,455	\$4,663,036
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$88,291	\$48,634	\$170,730

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	6.9	6.2	5.4
Teachers - Special Education	1.0	2.2	1.0
Classroom Assistants/Teacher Assistants	0.0	1.0	0.0
Climate & Behavioral Specialists/Social Workers	4.0	4.0	4.0
Counselors/Student & Community Supports	0.0	0.0	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	1.0	0.0	1.2
Other	0.0	0.0	0.0
Total Positions	13.9	15.5	14.6
Total Positions (\$)	\$1,526,702	\$1,753,505	\$1,589,964
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$216,754	\$106,147	\$2,117

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	66.2	64.4	61.3
Total Positions (\$)	\$6,403,260	\$6,436,960	\$6,253,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$305,045	\$154,781	\$172,847

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Henry C. Lea School

Basic Information	
Council District	3rd
Organization Code	1340
School Level	K-8 School
Economically Disadvantaged Percentage*	76.04%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	535	472	490

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	26.3	27.9	24.9
Teachers - Special Education	7.8	5.8	7.0
Classroom Assistants/Teacher Assistants	17.0	19.0	19.0
Climate & Behavioral Specialists/Social Workers	1.3	1.2	1.4
Counselors/Student & Community Supports	1.2	1.3	1.6
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.5	2.0	2.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	57.1	59.2	58.9
Total Positions (\$)	\$5,754,898	\$5,763,533	\$5,837,113
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$159,049	\$38,563	\$37,573

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	6.2	5.0	5.6
Teachers - Special Education	1.2	1.2	1.0
Classroom Assistants/Teacher Assistants	1.0	1.0	1.0
Climate & Behavioral Specialists/Social Workers	2.8	2.8	2.6
Counselors/Student & Community Supports	0.2	0.1	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.5	0.0	0.0
Support Services Assistants	3.0	3.0	2.0
Other	0.0	0.0	0.0
Total Positions	15.8	14.1	12.2
Total Positions (\$)	\$1,311,042	\$1,254,817	\$1,169,567
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$107,499	\$7,332	\$7,414

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	72.9	73.3	71.1
Total Positions (\$)	\$7,065,940	\$7,018,350	\$7,006,680
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$266,548	\$45,895	\$44,987

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Alain Locke School

Basic Information	
Council District	3rd
Organization Code	1470
School Level	K-8 School
Economically Disadvantaged Percentage*	89.07%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	460	391	434

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	22.6	24.2	21.4
Teachers - Special Education	6.8	6.8	8.0
Classroom Assistants/Teacher Assistants	14.0	13.0	14.0
Climate & Behavioral Specialists/Social Workers	0.9	0.0	0.0
Counselors/Student & Community Supports	1.1	1.2	1.2
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	2.0	2.0	2.0
Total Positions	51.4	50.1	50.6
Total Positions (\$)	\$5,485,138	\$5,403,029	\$5,525,880
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$537,341	\$340,551	\$166,776

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	3.6	3.0	6.8
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	5.1	5.0	5.0
Counselors/Student & Community Supports	2.1	2.0	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	6.0	4.0	4.0
Support Services Assistants	0.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	17.0	16.3	18.8
Total Positions (\$)	\$1,246,412	\$1,320,071	\$1,668,580
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$83,646	\$82,996	\$11,889

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	68.4	66.4	69.4
Total Positions (\$)	\$6,731,550	\$6,723,100	\$7,194,460
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$620,987	\$423,547	\$178,665

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

William C. Longstreth School

Basic Information	
Council District	3rd
Organization Code	1350
School Level	K-8 School
Economically Disadvantaged Percentage*	88.27%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	343	294	284

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	17.7	16.2	15.2
Teachers - Special Education	4.8	4.8	5.0
Classroom Assistants/Teacher Assistants	6.0	4.0	4.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.1	2.3	2.0
Support Services Assistants	1.0	4.0	2.0
Other	0.0	0.0	0.0
Total Positions	34.6	33.3	32.2
Total Positions (\$)	\$3,471,022	\$3,266,091	\$3,402,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$140,570	\$98,868	\$113,096

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.4	3.0	5.0
Teachers - Special Education	1.2	1.2	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	2.0	0.0
Counselors/Student & Community Supports	1.0	1.0	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.9	1.7	2.0
Support Services Assistants	2.0	0.0	2.0
Other	0.0	0.0	0.0
Total Positions	11.5	9.9	10.0
Total Positions (\$)	\$998,958	\$979,189	\$862,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$29,649	\$7,360	\$8,233

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	46.1	43.2	42.2
Total Positions (\$)	\$4,469,980	\$4,245,280	\$4,265,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$170,219	\$106,228	\$121,329

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Morton McMichael School

Basic Information	
Council District	3rd
Organization Code	1360
School Level	K-8 School
Economically Disadvantaged Percentage*	90.58%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	352	299	310

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.5
Teachers - Regular Education	18.2	17.2	16.9
Teachers - Special Education	6.8	7.5	8.0
Classroom Assistants/Teacher Assistants	14.0	12.0	12.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.0	2.0	0.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.2	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	44.0	40.9	40.4
Total Positions (\$)	\$4,410,646	\$4,268,696	\$4,347,223
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$151,591	\$56,308	\$34,123

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.5
Teachers - Regular Education	5.0	5.0	5.4
Teachers - Special Education	0.2	0.5	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	5.0	4.0	4.0
Counselors/Student & Community Supports	1.0	1.0	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	3.8	4.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	12.2	16.3	15.9
Total Positions (\$)	\$1,411,584	\$1,555,884	\$1,511,377
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$85,577	\$12,466	\$9,625

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	56.2	57.2	56.3
Total Positions (\$)	\$5,822,230	\$5,824,580	\$5,858,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$237,168	\$68,774	\$43,748

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

S. Weir Mitchell School

Basic Information	
Council District	3rd
Organization Code	1370
School Level	K-8 School
Economically Disadvantaged Percentage*	88.38%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	469	436	430

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.7
Teachers - Regular Education	24.2	23.1	22.9
Teachers - Special Education	3.8	2.8	3.0
Classroom Assistants/Teacher Assistants	7.0	7.0	7.0
Climate & Behavioral Specialists/Social Workers	0.0	2.0	2.0
Counselors/Student & Community Supports	1.0	1.0	0.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.8	3.0	1.0
Support Services Assistants	0.0	1.0	0.0
Other	0.0	0.0	0.0
Total Positions	40.7	41.9	39.6
Total Positions (\$)	\$4,384,861	\$4,361,381	\$4,495,034
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$85,144	\$99,865	\$124,032

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.3
Teachers - Regular Education	5.0	5.2	5.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	0.0	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	7.2	4.0	6.0
Support Services Assistants	1.0	0.0	1.0
Other	0.0	0.0	0.0
Total Positions	15.5	11.4	13.7
Total Positions (\$)	\$1,041,499	\$1,068,489	\$998,266
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$71,403	\$11,415	\$16,532

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	56.2	53.3	53.3
Total Positions (\$)	\$5,426,360	\$5,429,870	\$5,493,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$156,547	\$111,280	\$140,564

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Motivation High School

Basic Information	
Council District	3rd
Organization Code	1190
School Level	High School
Economically Disadvantaged Percentage*	73.77%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	379	398	342

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	18.9	19.0	17.1
Teachers - Special Education	1.8	1.8	2.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.6	1.0	1.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	0.0	2.0
Support Services Assistants	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	27.2	25.8	26.1
Total Positions (\$)	\$3,074,676	\$3,053,933	\$2,945,720
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$78,766	\$75,086	\$95,354

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	0.2	0.0	0.9
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.4	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	2.0	3.0	2.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	3.8	4.2	3.9
Total Positions (\$)	\$231,724	\$220,767	\$293,280
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$4,007	\$15,562	\$40,723

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	31.0	30.0	30.0
Total Positions (\$)	\$3,306,400	\$3,274,700	\$3,239,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$82,773	\$90,648	\$136,077

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Middle Years Alternative School

Basic Information	
Council District	3rd
Organization Code	1580
School Level	Middle School
Economically Disadvantaged Percentage*	79.60%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	255	267	219

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	2.0	1.0
Teachers - Regular Education	14.2	12.1	12.8
Teachers - Special Education	2.8	2.8	3.0
Classroom Assistants/Teacher Assistants	6.0	7.0	7.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.1	1.0	1.0
Nurses/Health Services	0.5	0.0	0.5
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	2.8	0.0
Support Services Assistants	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	29.6	29.7	27.3
Total Positions (\$)	\$2,946,190	\$2,878,219	\$2,907,050
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$45,072	\$68,555	\$31,064

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	0.0	0.0	0.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	0.4	0.4	0.5
Nurses/Health Services	0.0	0.5	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.2	2.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	1.7	2.4	3.5
Total Positions (\$)	\$202,670	\$236,781	\$247,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$3,428	\$3,221	\$8,065

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	31.2	32.0	30.8
Total Positions (\$)	\$3,148,860	\$3,115,000	\$3,154,250
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$48,500	\$71,776	\$39,129

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Parkway West High School

Basic Information	
Council District	3rd
Organization Code	5090
School Level	High School
Economically Disadvantaged Percentage*	72.55%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	325	320	245

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	17.0	15.2	14.2
Teachers - Special Education	2.8	2.8	3.0
Classroom Assistants/Teacher Assistants	5.0	3.0	3.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.7	0.6	0.0
Nurses/Health Services	0.5	0.5	0.5
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	2.8	0.8
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	27.9	26.9	23.5
Total Positions (\$)	\$3,125,356	\$2,891,459	\$2,724,410
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$92,471	\$94,885	\$50,999

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	2.0	2.0	2.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.9	1.0	1.5
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	2.0	2.2	2.2
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	5.1	5.4	5.7
Total Positions (\$)	\$414,144	\$435,082	\$497,940
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$13,376	\$44,529	\$4,526

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	33.0	32.3	29.2
Total Positions (\$)	\$3,539,500	\$3,326,541	\$3,222,350
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$105,847	\$139,414	\$55,525

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Penn Alexander School

Basic Information	
Council District	3rd
Organization Code	1280
School Level	K-8 School
Economically Disadvantaged Percentage*	29.15%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	571	577	573

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	24.8	26.7	26.5
Teachers - Special Education	2.8	2.8	2.0
Classroom Assistants/Teacher Assistants	7.0	6.0	6.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.2	0.3	0.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	4.0	4.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	43.8	42.8	41.9
Total Positions (\$)	\$4,403,994	\$4,505,114	\$4,498,460
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$102,907	\$109,386	\$82,656

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	12.8	10.8	12.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.2	0.9	0.8
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.0	1.0	1.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	14.2	12.9	13.8
Total Positions (\$)	\$1,619,726	\$1,495,256	\$1,643,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$1,187,383	\$1,255,942	\$895,453

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	58.0	55.7	55.7
Total Positions (\$)	\$6,023,720	\$6,000,370	\$6,141,660
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$1,290,290	\$1,365,328	\$978,109

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Philadelphia Learning Academy South

Basic Information	
Council District	3rd
Organization Code	8460
School Level	High School
Economically Disadvantaged Percentage*	86.36%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	87	94	91

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	9.3	9.4	6.1
Teachers - Special Education	1.8	1.8	2.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	2.0	1.0	1.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	0.5	0.0	0.5
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	2.0	10.0	2.0
Other	0.0	0.0	0.0
Total Positions	19.6	26.2	15.6
Total Positions (\$)	\$2,157,526	\$2,247,793	\$1,789,550
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$201,568	\$168,278	\$584,126

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	0.7	1.7	5.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	0.5	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.0	1.0	1.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	1.9	3.4	6.0
Total Positions (\$)	\$132,774	\$327,697	\$656,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$5,265	\$30,073	\$50,968

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	21.5	29.6	21.6
Total Positions (\$)	\$2,290,300	\$2,575,490	\$2,445,550
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$206,833	\$198,351	\$635,094

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Samuel Powel School

Basic Information	
Council District	3rd
Organization Code	1390
School Level	Elementary School
Economically Disadvantaged Percentage*	62.66%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	244	230	236

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	10.6	10.5	9.9
Teachers - Special Education	2.8	2.8	3.0
Classroom Assistants/Teacher Assistants	6.0	5.0	5.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	0.0	0.0	0.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	2.0	1.2
Support Services Assistants	4.0	1.0	4.0
Other	0.0	0.0	0.0
Total Positions	29.4	25.3	27.3
Total Positions (\$)	\$2,583,661	\$2,475,383	\$2,578,372
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$78,396	\$146,481	\$62,094

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.0	4.0	5.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	3.0	3.0	3.0
Counselors/Student & Community Supports	2.0	2.0	1.8
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.0	0.0	0.8
Support Services Assistants	0.0	0.0	1.0
Other	0.0	0.0	0.0
Total Positions	10.2	9.2	12.2
Total Positions (\$)	\$1,020,089	\$1,006,667	\$1,230,328
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$3,188	\$6,907	\$9,861

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	39.6	34.5	39.5
Total Positions (\$)	\$3,603,750	\$3,482,050	\$3,808,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$81,584	\$153,388	\$71,955

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

James Rhoads School

Basic Information	
Council District	3rd
Organization Code	1410
School Level	K-8 School
Economically Disadvantaged Percentage*	88.84%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	457	442	453

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.2
Teachers - Regular Education	24.9	24.4	26.0
Teachers - Special Education	5.8	5.8	5.0
Classroom Assistants/Teacher Assistants	10.0	10.0	10.0
Climate & Behavioral Specialists/Social Workers	2.2	2.1	3.0
Counselors/Student & Community Supports	2.0	2.0	1.1
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	6.0	6.0	2.7
Support Services Assistants	4.0	4.0	3.0
Other	0.0	0.0	0.0
Total Positions	57.9	56.3	54.0
Total Positions (\$)	\$5,285,711	\$5,126,682	\$5,462,230
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$74,776	\$81,357	\$197,186

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.8
Teachers - Regular Education	5.4	4.0	5.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.8	0.9	0.0
Counselors/Student & Community Supports	1.0	1.0	1.5
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	3.3
Support Services Assistants	2.0	2.0	0.0
Other	0.0	0.0	0.0
Total Positions	10.4	10.1	11.0
Total Positions (\$)	\$1,109,429	\$1,088,578	\$1,036,070
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$159,355	\$126,186	\$3,147

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	68.3	66.4	64.9
Total Positions (\$)	\$6,395,140	\$6,215,260	\$6,498,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$234,131	\$207,543	\$200,333

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Paul Robeson H.S. for Human Services

Basic Information	
Council District	3rd
Organization Code	1050
School Level	High School
Economically Disadvantaged Percentage*	76.53%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	314	311	282

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	13.6	13.8	14.0
Teachers - Special Education	1.8	1.8	2.0
Classroom Assistants/Teacher Assistants	1.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.1	0.2	0.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	2.0	2.0
Support Services Assistants	1.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	22.5	20.7	21.2
Total Positions (\$)	\$2,418,664	\$2,380,288	\$2,513,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$199,353	\$46,861	\$62,394

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	1.4	1.4	1.2
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.9	0.9	0.9
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	2.5	2.5	2.1
Total Positions (\$)	\$306,936	\$304,792	\$258,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$16,078	\$23,921	\$9,447

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	25.0	23.2	23.2
Total Positions (\$)	\$2,725,600	\$2,685,080	\$2,771,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$215,431	\$70,782	\$71,841

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

William L. Sayre High School

Basic Information	
Council District	3rd
Organization Code	1100
School Level	High School
Economically Disadvantaged Percentage*	78.25%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	422	405	394

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	17.4	18.6	17.3
Teachers - Special Education	15.0	15.8	18.0
Classroom Assistants/Teacher Assistants	27.0	24.0	25.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.8	1.0	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	1.5	1.6
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	67.2	63.9	66.9
Total Positions (\$)	\$6,207,760	\$6,200,373	\$6,647,883
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$92,069	\$98,736	\$110,301

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	6.6	3.6	3.8
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	2.0	3.0	2.0
Counselors/Student & Community Supports	1.2	1.0	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.0	1.5	1.4
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	12.8	11.3	8.2
Total Positions (\$)	\$1,495,940	\$1,219,107	\$926,617
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$75,952	\$65,911	\$5,993

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	80.0	75.2	75.1
Total Positions (\$)	\$7,703,700	\$7,419,480	\$7,574,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$168,021	\$164,647	\$116,294

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Science Leadership Middle

Basic Information	
Council District	3rd
Organization Code	2050
School Level	Middle School
Economically Disadvantaged Percentage*	55.12%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	359	355	360

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	16.4	16.5	16.5
Teachers - Special Education	2.8	2.8	3.0
Classroom Assistants/Teacher Assistants	4.0	4.0	4.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	0.3	0.1	0.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	3.0	0.8
Support Services Assistants	0.0	0.0	0.0
Other	1.0	1.0	1.0
Total Positions	32.5	31.3	29.3
Total Positions (\$)	\$3,284,700	\$3,308,757	\$3,344,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$46,522	\$60,632	\$17,394

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	0.0	0.0	0.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	3.0	3.0	3.0
Counselors/Student & Community Supports	1.7	1.9	2.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	1.3
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	4.9	5.2	6.3
Total Positions (\$)	\$473,390	\$507,693	\$540,100
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$6,866	\$3,140	\$3,010

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	37.4	36.5	35.5
Total Positions (\$)	\$3,758,090	\$3,816,450	\$3,884,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$53,388	\$63,772	\$20,404

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Martha Washington School

Basic Information	
Council District	3rd
Organization Code	1420
School Level	K-8 School
Economically Disadvantaged Percentage*	85.46%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	289	262	238

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	16.2	14.4	11.5
Teachers - Special Education	10.8	10.8	11.0
Classroom Assistants/Teacher Assistants	17.0	20.0	20.0
Climate & Behavioral Specialists/Social Workers	0.2	0.0	1.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	2.0
Other	0.0	0.0	0.0
Total Positions	48.2	48.2	49.5
Total Positions (\$)	\$4,801,886	\$4,645,593	\$4,653,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$141,096	\$124,321	\$63,486

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.0	3.0	4.8
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	4.8	5.0	4.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.0	4.0	3.0
Support Services Assistants	0.0	3.0	0.0
Other	0.0	0.0	0.0
Total Positions	14.0	17.2	12.8
Total Positions (\$)	\$1,097,644	\$1,193,467	\$1,186,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$7,709	\$8,225	\$8,313

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	62.2	65.4	62.3
Total Positions (\$)	\$5,899,530	\$5,839,060	\$5,840,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$148,805	\$132,546	\$71,799

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

West Philadelphia High School

Basic Information	
Council District	3rd
Organization Code	1020
School Level	High School
Economically Disadvantaged Percentage*	79.27%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	416	374	417

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	1.2	1.0
Teachers - Regular Education	19.4	16.6	18.8
Teachers - Special Education	11.0	11.8	15.0
Classroom Assistants/Teacher Assistants	17.0	13.0	15.0
Climate & Behavioral Specialists/Social Workers	1.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.5	2.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	53.4	45.0	53.8
Total Positions (\$)	\$5,489,666	\$4,733,243	\$5,806,920
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$73,843	\$144,141	\$190,899

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.8	2.0
Teachers - Regular Education	5.6	4.8	5.6
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	3.0	3.0	3.0
Counselors/Student & Community Supports	2.0	2.5	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	5.0	3.0	4.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	17.6	16.4	16.6
Total Positions (\$)	\$1,510,804	\$1,650,617	\$1,619,580
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$121,015	\$98,876	\$4,083

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	71.0	61.4	70.4
Total Positions (\$)	\$7,000,470	\$6,383,860	\$7,426,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$194,858	\$243,017	\$194,982

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

The Workshop School

Basic Information	
Council District	3rd
Organization Code	8560
School Level	High School
Economically Disadvantaged Percentage*	79.02%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	226	230	218

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	14.0	13.2	12.3
Teachers - Special Education	2.0	2.8	2.0
Classroom Assistants/Teacher Assistants	1.0	2.0	2.0
Climate & Behavioral Specialists/Social Workers	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	0.0	1.0	1.0
Support Services Assistants	0.8	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	21.8	24.0	22.3
Total Positions (\$)	\$2,561,145	\$2,661,113	\$2,514,980
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$245,394	\$213,296	\$213,437

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.0
Teachers - Regular Education	1.0	1.0	2.9
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.0	0.0	0.0
Support Services Assistants	0.2	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	4.2	2.2	2.9
Total Positions (\$)	\$430,555	\$317,367	\$361,620
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$27,275	\$66,425	\$5,596

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	26.0	26.2	25.2
Total Positions (\$)	\$2,991,700	\$2,978,480	\$2,876,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$272,669	\$279,721	\$219,033

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

CAPITAL IMPROVEMENT PROGRAM - FY21/22 & FY 22/23

3rd Councilmanic District

ID	Location	Project	Current Phase *	FY22 Adopted	FY23 Projected	Total
1460	Anderson, Add B	Classroom Modernizations	Construction	\$1,519,797	\$0	\$1,519,797
1210	Belmont	Roof Replacements	Planning	\$79,400	\$659,339	\$738,739
1490	Blankenburg, Rudolph	Classroom Modernizations	Construction	\$1,656,297	\$0	\$1,656,297
		Major Renovations	Construction	\$5,654,920	\$0	\$5,654,920
		Structural Renovations	Construction	\$5,654,920	\$0	\$5,654,920
1230	Bryant, William Cullen	Fire Alarm System Replacements	Planning	\$40,600	\$580,000	\$620,600
		Paving Replacements	Planning	\$95,040	\$458,014	\$553,054
		ReLighting	Construction	\$5,816,784	\$561,586	\$6,378,370
1290	Hamilton, Andrew	Major Renovations	Construction	\$2,957,874	\$0	\$2,957,874
		Paving Replacements	Design	\$566,457	\$575,536	\$1,141,993
1470	Locke, Alain	Mechanical Plant Replacement	Design	\$55,858	\$3,456,888	\$3,512,746
		Paving Replacements	Design	\$243,692	\$2,153,452	\$2,397,144
1350	Longstreth, William	Classroom Modernizations	Construction	\$1,610,797	\$0	\$1,610,797
		Playground Initiative	Construction	\$85,716	\$0	\$85,716
1360	McMichael, Morton	Boiler Replacements	Design	\$1,319,491	\$2,902,735	\$4,222,226
		Electrical Distribution Replacements	Planning	\$129,711	\$1,463,992	\$1,593,703
		Greening Initiative	Construction	\$491,950	\$0	\$491,950
		ReLighting	Planning	\$266,000	\$1,900,000	\$2,166,000
		Stormwater Management Incentive Program	Construction	\$100,000	\$0	\$100,000
1370	Mitchell, Weir	Exterior Door Replacements	Construction	\$431,028	\$0	\$431,028
1410	Rhoads, James	Major Renovations	Construction	\$6,383,013	\$0	\$6,383,013
1050	Robeson, Paul HS for Human Services	Fire Alarm System Replacements	Construction	\$1,516,263	\$657,600	\$2,173,863
1101	Sayre Pool	Roof Replacements	Advertisement	\$489,757	\$205,048	\$694,805
1420	Washington, Martha	Bathroom Renovations	Planning	\$473,480	\$939,341	\$1,412,821
1029	West Philadelphia HS Field	Roof Replacements	Design	\$558,213	\$670,400	\$1,228,613
				\$38,197,058	\$17,183,931	\$55,380,989

* Planning - The identification of capital project and budget amounts are subject to change.

Design - Assignment to professional firm for documentation of capital project.

Advertisement - Completed project design and prior to Bid Opening

Construction - The bid, contract award, and start of construction activities.

Work Complete - Punch list and completion of project.

CAPITAL IMPROVEMENT PROGRAM - FY21/22 & FY 22/23

3rd Councilmanic District

ID	Location	Project	Current Phase *	FY22 Adopted	FY23 Projected	Total
Totals						
		Planning		\$7,084,917		
		Design		\$12,502,722		
		Advertisement		\$694,805		
		Construction		\$35,098,545		
		3rd Councilmanic District Totals		\$55,380,989		

* Planning - The identification of capital project and budget amounts are subject to change.

Design - Assignment to professional firm for documentation of capital project.

Advertisement - Completed project design and prior to Bid Opening

Construction - The bid, contract award, and start of construction activities.

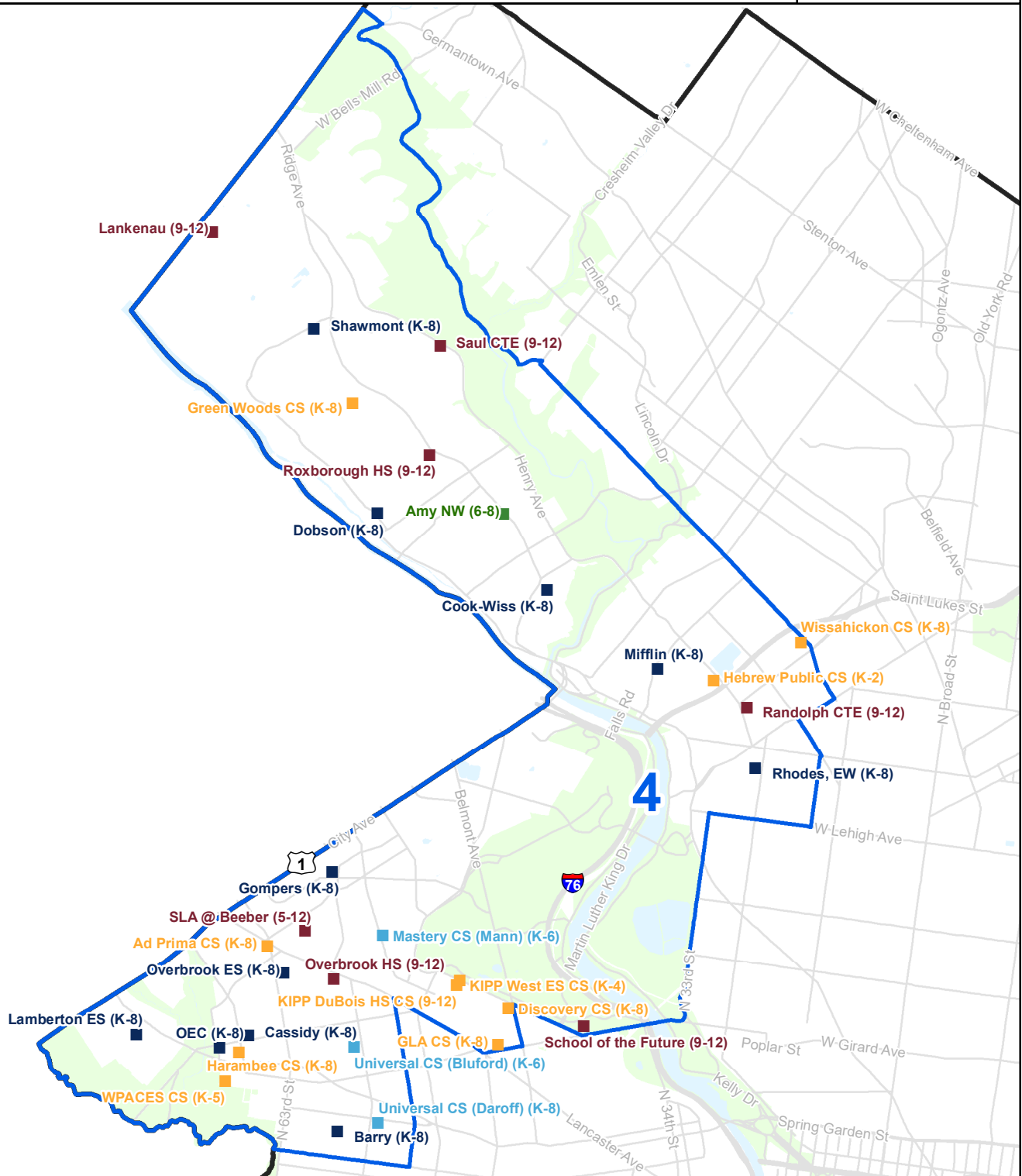
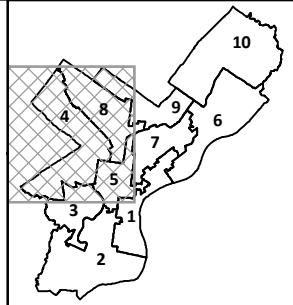
Work Complete - Punch list and completion of project.

COUNCIL DISTRICT 4



THE SCHOOL DISTRICT OF PHILADELPHIA

4th Councilmanic District - Schools (2021/22)



- Elementary School
- K-8 School
- Middle School
- Middle Secondary
- High School
- Charter
- Charter (Renaissance)
- City Council District



4th Councilmanic District

List of Schools

ID	Name	Type	Address	Yr Open	Grades
District					
6480	Amy Northwest	Middle School	Ridge Ave & Gerhard St	2012	6-8
1200	Barry, Commodore John	K-8 School	53rd St & Media Ave	2007	K-8
4240	Cassidy, Lewis C	K-8 School	Lansdowne Ave & Atwood Rd	1924	K-8
6410	Cook-Wissahickon	K-8 School	Righter St & E Salaignac St	1969	K-8
6450	Dobson, James	K-8 School	Umbria St & Hermitage St	1930	K-8
4280	Gompers, Samuel	Elementary School	57th St & Wynnefield Ave	1968	K-8
4320	Lamberton, Robert E	K-8 School	75th St & Woodbine Ave	1949	K-8
6540	Lankenau	High School	Hagys Mill Rd & Spring Ln	1987	9-12
6320	Mifflin, Thomas	K-8 School	Midvale Ave & Conrad St	1937	K-8
4480	Overbrook Ed. Center	K-8 School	68th St & Lansdowne Ave	1986	K-8
4370	Overbrook Elementary	K-8 School	62nd St & Lebanon Ave	1990	K-8
4020	Overbrook High	High School	59th St & Lancaster Ave	1926	9-12
6090	Randolph CTE	High School	Henry Ave & Roberts Ave	2004	9-12
4350	Rhodes, E Washington	K-8 School	29th St & Clearfield St	2013	K-8
6030	Roxborough High School	High School	Ridge Ave & Fountain St	1924	9-12
6040	Saul, Walter B (CTE)	High School	Henry Ave & Cinnaminson St	1950	9-12
1030	School of the Future	High School	40th St & Parkside Ave	2006	9-12
6380	Shawmont	K-8 School	Shawmont Ave & Eva St	1928	K-8
2680	SLA at Beeber	Middle Secondary	59th St & Malvern Ave	2014	5-12
Charter (Renaissance)					
3408	Mastery CS (Mann)	Elementary School	54th St & Berks St	2010	K-6
3410	Universal CS (Bluford)	Elementary School	58th St & Media St	2010	K-6
3411	Universal CS (Daroff)	K-8 School	56th St & Vine St	2010	K-8
Charter					
3379	Ad Prima Charter School	K-8 School	63rd St & Lancaster Ave	2004	K-8
3372	Discovery Charter School	K-8 School	Parkside Ave & Belmont Ave	2003	K-8
3337	GLA CS	K-8 School	Warren St & Paxon St	2000	K-8
3365	Green Woods CS	K-8 School	Domino Ln & Fowler St	2002	K-8
3302	Harambee CS	K-8 School	66th St & Media St	1997	K-8
3446	Hebrew Public CS	Elementary School	Henry Ave & Falls Center Dw	2019	K-2
3353	KIPP DuBois HS CS	High School	Parkside Ave & N 51st St	2015	9-12
3443	KIPP West ES CS	Elementary School	Parkside Ave & N 51st St	2016	K-4
3362	Wissahickon CS	K-8 School	Roosevelt Expy & Wissahickon Av	2002	K-8
3357	WPACES CS	Elementary School	Callowholl St & 67th St	2002	K-5

2021-2022 School Budget

Academy for the Middle Years at Northwest

Basic Information	
Council District	4th
Organization Code	6480
School Level	Middle School
Economically Disadvantaged Percentage*	71.01%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	320	304	280

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	17.4	17.4	15.2
Teachers - Special Education	2.8	2.8	3.0
Classroom Assistants/Teacher Assistants	4.0	3.0	3.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.6	0.0	1.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	27.7	26.2	25.2
Total Positions (\$)	\$3,108,698	\$3,070,593	\$2,911,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$41,634	\$50,596	\$105,864

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	0.2	0.1	0.3
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.4	1.0	1.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	1.9	2.3	2.3
Total Positions (\$)	\$180,882	\$180,857	\$182,100
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$3,175	\$12,611	\$19,079

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	29.6	28.5	27.5
Total Positions (\$)	\$3,289,580	\$3,251,450	\$3,093,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$44,809	\$63,207	\$124,943

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

John Barry School

Basic Information	
Council District	4th
Organization Code	1200
School Level	K-8 School
Economically Disadvantaged Percentage*	88.20%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	592	541	547

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.8
Teachers - Regular Education	29.1	26.2	27.3
Teachers - Special Education	8.8	8.8	11.0
Classroom Assistants/Teacher Assistants	23.0	23.0	24.0
Climate & Behavioral Specialists/Social Workers	1.1	3.0	2.0
Counselors/Student & Community Supports	2.9	0.9	0.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	2.0	2.0	2.0
Student Climate Staff	0.0	0.0	1.0
Support Services Assistants	4.0	5.0	0.0
Other	0.0	0.0	0.0
Total Positions	72.8	69.9	70.0
Total Positions (\$)	\$6,929,679	\$6,526,678	\$7,111,505
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$46,166	\$194,549	\$154,361

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.3
Teachers - Regular Education	7.0	6.0	6.9
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	2.0	1.0	2.0
Counselors/Student & Community Supports	0.1	2.1	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	9.0	9.0	6.0
Support Services Assistants	2.0	0.0	2.0
Other	0.0	0.0	0.0
Total Positions	21.3	20.3	19.2
Total Positions (\$)	\$1,472,301	\$1,645,002	\$1,580,495
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$90,340	\$1,921	\$13,897

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	94.1	90.2	89.2
Total Positions (\$)	\$8,401,980	\$8,171,680	\$8,692,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$136,506	\$196,470	\$168,258

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Lewis C. Cassidy Academics Plus School

Basic Information	
Council District	4th
Organization Code	4240
School Level	K-8 School
Economically Disadvantaged Percentage*	83.00%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	420	351	354

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	19.4	19.7	18.0
Teachers - Special Education	6.8	4.8	7.0
Classroom Assistants/Teacher Assistants	10.0	9.0	9.0
Climate & Behavioral Specialists/Social Workers	0.1	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.6	0.0	0.0
Support Services Assistants	2.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	47.9	37.4	39.0
Total Positions (\$)	\$4,324,510	\$3,956,276	\$4,245,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$67,022	\$115,863	\$56,296

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	0.0	0.0
Teachers - Regular Education	2.0	2.9	3.6
Teachers - Special Education	1.2	1.2	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	3.9	3.0	3.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.4	6.0	5.0
Support Services Assistants	0.0	2.0	1.0
Other	0.0	0.0	0.0
Total Positions	9.5	17.2	14.6
Total Positions (\$)	\$1,036,580	\$1,135,264	\$1,109,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$5,214	\$43,545	\$109,990

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	57.4	54.6	53.6
Total Positions (\$)	\$5,361,090	\$5,091,540	\$5,355,100
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$72,236	\$159,408	\$166,286

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Cook-Wissahickon School

Basic Information	
Council District	4th
Organization Code	6410
School Level	K-8 School
Economically Disadvantaged Percentage*	54.58%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	470	464	473

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	20.9	21.9	20.8
Teachers - Special Education	7.8	7.8	8.0
Classroom Assistants/Teacher Assistants	16.0	17.0	17.0
Climate & Behavioral Specialists/Social Workers	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	4.0	4.0	4.0
Support Services Assistants	1.1	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	53.8	54.7	53.8
Total Positions (\$)	\$5,020,801	\$5,223,043	\$5,228,576
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$76,336	\$91,121	\$56,260

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	3.0	3.0	5.1
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.9	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	4.1	4.2	6.1
Total Positions (\$)	\$412,119	\$419,967	\$669,624
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$19,853	\$15,514	\$4,092

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	57.9	58.9	59.9
Total Positions (\$)	\$5,432,920	\$5,643,010	\$5,898,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$96,189	\$106,635	\$60,352

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

James Dobson School

Basic Information	
Council District	4th
Organization Code	6450
School Level	K-8 School
Economically Disadvantaged Percentage*	52.00%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	248	236	232

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	13.2	12.1	12.1
Teachers - Special Education	6.8	6.8	7.0
Classroom Assistants/Teacher Assistants	13.0	12.0	12.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
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	1.4	1.0	0.7
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	39.4	36.9	36.8
Total Positions (\$)	\$3,797,746	\$3,621,423	\$3,733,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$79,406	\$58,191	\$41,786

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	2.0	2.2	1.2
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	2.6	2.0	2.4
Support Services Assistants	2.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	6.8	6.4	5.6
Total Positions (\$)	\$365,314	\$370,447	\$258,100
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$2,221	\$5,075	\$2,052

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	46.2	43.3	42.3
Total Positions (\$)	\$4,163,060	\$3,991,870	\$3,991,900
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$81,627	\$63,266	\$43,838

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Samuel Gompers School

Basic Information	
Council District	4th
Organization Code	4280
School Level	K-8 School
Economically Disadvantaged Percentage*	69.02%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	301	274	281

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	16.5	17.5	16.2
Teachers - Special Education	6.8	5.8	6.0
Classroom Assistants/Teacher Assistants	17.0	15.0	15.0
Climate & Behavioral Specialists/Social Workers	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	0.0	2.0	4.0
Support Services Assistants	0.0	0.0	2.0
Other	0.0	0.0	0.0
Total Positions	44.3	44.3	47.2
Total Positions (\$)	\$4,338,054	\$4,295,083	\$4,325,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$98,053	\$62,956	\$56,666

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	5.0	4.0	3.2
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.0	0.0	0.0
Support Services Assistants	4.0	4.0	3.0
Other	0.0	0.0	0.0
Total Positions	12.2	8.2	6.2
Total Positions (\$)	\$751,746	\$593,867	\$462,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$3,552	\$16,759	\$8,609

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	56.5	52.5	53.4
Total Positions (\$)	\$5,089,800	\$4,888,950	\$4,788,100
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$101,605	\$79,715	\$65,275

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Robert E. Lamberton School

Basic Information	
Council District	4th
Organization Code	4320
School Level	K-8 School
Economically Disadvantaged Percentage*	73.43%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	424	409	385

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.2
Teachers - Regular Education	20.0	19.7	20.3
Teachers - Special Education	10.8	9.8	10.0
Classroom Assistants/Teacher Assistants	17.0	20.0	20.0
Climate & Behavioral Specialists/Social Workers	4.0	4.0	4.0
Counselors/Student & Community Supports	1.2	1.3	1.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.4	0.0	0.0
Support Services Assistants	0.0	1.0	2.0
Other	2.0	2.0	2.0
Total Positions	59.4	60.8	62.9
Total Positions (\$)	\$5,861,786	\$5,984,391	\$6,292,620
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$361,286	\$173,568	\$85,556

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.8
Teachers - Regular Education	3.2	2.0	2.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.8	0.7	0.7
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	2.6	2.0	5.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	7.8	5.9	8.9
Total Positions (\$)	\$719,574	\$558,639	\$647,380
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$5,634	\$6,932	\$6,124

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	67.2	66.7	71.7
Total Positions (\$)	\$6,581,360	\$6,543,030	\$6,940,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$366,920	\$180,500	\$91,680

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Lankenau High School

Basic Information	
Council District	4th
Organization Code	6540
School Level	High School
Economically Disadvantaged Percentage*	53.62%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	349	349	347

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	14.8	15.0	14.8
Teachers - Special Education	2.8	2.8	3.0
Classroom Assistants/Teacher Assistants	4.0	6.0	6.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	1.0
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	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	25.6	27.8	28.8
Total Positions (\$)	\$2,904,926	\$3,068,333	\$3,231,940
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$124,356	\$90,756	\$138,649

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	0.4	0.3	0.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.0	4.0	4.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	4.6	4.5	4.6
Total Positions (\$)	\$135,234	\$141,337	\$151,360
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$15,180	\$4,902	\$3,516

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	30.2	32.3	33.4
Total Positions (\$)	\$3,040,160	\$3,209,670	\$3,383,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$139,536	\$95,658	\$142,165

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Thomas Mifflin School

Basic Information	
Council District	4th
Organization Code	6320
School Level	K-8 School
Economically Disadvantaged Percentage*	73.24%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	334	348	383

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	15.4	18.0	19.9
Teachers - Special Education	4.8	4.8	5.0
Classroom Assistants/Teacher Assistants	11.0	10.0	10.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	0.6
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.1	2.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	36.3	37.8	38.5
Total Positions (\$)	\$3,635,196	\$3,832,133	\$4,217,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$140,606	\$57,381	\$177,676

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.2	3.0	3.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.4
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.9	1.0	4.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	6.3	5.2	7.8
Total Positions (\$)	\$576,234	\$549,767	\$565,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$3,209	\$50,233	\$15,514

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	42.6	43.0	46.3
Total Positions (\$)	\$4,211,430	\$4,381,900	\$4,782,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$143,815	\$107,614	\$193,190

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Overbrook Educational Center

Basic Information	
Council District	4th
Organization Code	4480
School Level	K-8 School
Economically Disadvantaged Percentage*	63.79%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	285	289	269

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	13.4	14.5	14.2
Teachers - Special Education	10.8	10.0	10.0
Classroom Assistants/Teacher Assistants	15.0	15.0	15.0
Climate & Behavioral Specialists/Social Workers	0.0	0.5	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	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	1.0	1.0
Total Positions	43.1	45.0	44.2
Total Positions (\$)	\$4,328,734	\$4,542,550	\$4,560,560
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$142,763	\$154,104	\$68,596

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	2.8	2.0	2.3
Teachers - Special Education	0.2	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.5	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	2.0	2.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	3.1	4.5	4.3
Total Positions (\$)	\$373,926	\$336,600	\$337,240
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$2,166	\$23,678	\$4,119

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	46.2	49.5	48.5
Total Positions (\$)	\$4,702,660	\$4,879,150	\$4,897,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$144,929	\$177,782	\$72,715

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Overbrook Elementary

Basic Information	
Council District	4th
Organization Code	4370
School Level	K-8 School
Economically Disadvantaged Percentage*	84.26%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	234	215	218

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	10.7	11.6	10.8
Teachers - Special Education	1.8	2.8	2.0
Classroom Assistants/Teacher Assistants	1.0	1.0	1.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.8	0.1	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	20.3	18.4	17.8
Total Positions (\$)	\$2,160,926	\$2,244,847	\$2,219,420
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$89,096	\$138,592	\$94,736

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	3.8	2.8	2.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.2	3.9	3.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	4.2	8.0	5.6
Total Positions (\$)	\$493,974	\$607,813	\$386,280
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$7,196	\$14,479	\$4,989

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	24.5	26.4	23.4
Total Positions (\$)	\$2,654,900	\$2,852,660	\$2,605,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$96,292	\$153,071	\$99,725

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Overbrook High School

Basic Information	
Council District	4th
Organization Code	4020
School Level	High School
Economically Disadvantaged Percentage*	78.11%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	480	452	394

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	21.5	21.7	17.4
Teachers - Special Education	9.0	8.8	9.0
Classroom Assistants/Teacher Assistants	7.0	4.0	4.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.4	1.0	3.0
Support Services Assistants	1.0	0.0	0.0
Other	1.5	1.0	1.0
Total Positions	46.4	40.5	39.4
Total Positions (\$)	\$5,066,797	\$4,702,663	\$4,471,614
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$57,557	\$80,386	\$112,800

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.8	3.8	5.1
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	3.0	6.0	4.0
Counselors/Student & Community Supports	1.0	1.0	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.6	3.0	3.0
Support Services Assistants	0.0	0.0	0.0
Other	0.5	0.0	0.0
Total Positions	14.9	15.0	14.1
Total Positions (\$)	\$1,288,743	\$1,424,887	\$1,445,886
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$190,890	\$115,414	\$18,971

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	61.3	55.5	53.5
Total Positions (\$)	\$6,355,540	\$6,127,550	\$5,917,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$248,447	\$195,800	\$131,771

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

A. Philip Randolph Career and Tech. H.S.

Basic Information	
Council District	4th
Organization Code	6090
School Level	High School
Economically Disadvantaged Percentage*	79.22%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	367	460	436

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	20.2	23.2	23.2
Teachers - Special Education	4.0	4.8	7.0
Classroom Assistants/Teacher Assistants	4.0	5.0	5.0
Climate & Behavioral Specialists/Social Workers	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	1.5	1.0	2.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	33.7	38.0	41.2
Total Positions (\$)	\$3,741,905	\$4,282,713	\$4,698,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$95,263	\$102,391	\$128,684

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	4.8	3.0	3.0
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	2.0	2.0	2.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.5	4.0	4.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	12.3	10.2	10.0
Total Positions (\$)	\$1,182,995	\$875,067	\$865,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$26,857	\$145,732	\$13,701

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	46.0	48.2	51.2
Total Positions (\$)	\$4,924,900	\$5,157,780	\$5,564,100
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$122,120	\$248,123	\$142,385

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

E. Washington Rhodes School

Basic Information	
Council District	4th
Organization Code	4350
School Level	K-8 School
Economically Disadvantaged Percentage*	87.10%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	483	485	485

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.6
Teachers - Regular Education	27.1	27.1	25.9
Teachers - Special Education	7.0	8.0	11.0
Classroom Assistants/Teacher Assistants	16.0	14.0	15.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	1.0
Counselors/Student & Community Supports	2.0	1.0	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.5	4.2	5.7
Support Services Assistants	0.0	0.0	0.0
Other	1.0	0.0	0.0
Total Positions	58.6	56.3	63.2
Total Positions (\$)	\$5,824,545	\$5,630,958	\$6,412,053
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$200,023	\$144,446	\$245,493

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.4
Teachers - Regular Education	6.2	4.2	6.4
Teachers - Special Education	2.0	1.0	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	5.0	6.0	5.0
Counselors/Student & Community Supports	0.0	1.0	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	7.5	3.8	5.3
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	1.0
Total Positions	21.7	18.0	20.1
Total Positions (\$)	\$1,786,195	\$1,700,312	\$1,793,047
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$205,078	\$81,705	\$2,059

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	80.3	74.3	83.3
Total Positions (\$)	\$7,610,740	\$7,331,270	\$8,205,100
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$405,101	\$226,151	\$247,552

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Roxborough High School

Basic Information	
Council District	4th
Organization Code	6030
School Level	High School
Economically Disadvantaged Percentage*	71.30%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	786	767	882

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	3.0	4.0
Teachers - Regular Education	40.0	38.9	41.3
Teachers - Special Education	19.8	20.0	22.0
Classroom Assistants/Teacher Assistants	22.0	20.0	22.0
Climate & Behavioral Specialists/Social Workers	0.0	1.8	1.0
Counselors/Student & Community Supports	0.5	0.6	0.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	89.2	86.3	92.3
Total Positions (\$)	\$9,215,288	\$9,379,825	\$10,271,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$75,906	\$199,524	\$223,664

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	7.4	9.4	7.0
Teachers - Special Education	1.3	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.3	2.0
Counselors/Student & Community Supports	1.5	1.4	2.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.0	5.0	7.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	15.1	17.1	18.0
Total Positions (\$)	\$1,437,052	\$1,624,845	\$1,575,100
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$30,802	\$185,545	\$49,972

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	104.3	103.3	110.3
Total Positions (\$)	\$10,652,340	\$11,004,670	\$11,846,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$106,708	\$385,069	\$273,636

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Walter B. Saul High School

Basic Information	
Council District	4th
Organization Code	6040
School Level	High School
Economically Disadvantaged Percentage*	59.10%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	513	526	512

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	3.0
Teachers - Regular Education	27.4	26.0	26.7
Teachers - Special Education	2.8	2.8	3.0
Classroom Assistants/Teacher Assistants	3.0	3.0	3.0
Climate & Behavioral Specialists/Social Workers	1.0	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	0.0	0.8	0.0
Support Services Assistants	0.0	0.0	0.0
Other	4.0	5.0	5.0
Total Positions	43.2	42.5	43.7
Total Positions (\$)	\$4,988,806	\$4,901,600	\$5,308,780
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$187,011	\$201,599	\$125,704

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	0.8	2.2	1.5
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	2.0	1.2	2.0
Support Services Assistants	1.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	4.0	3.7	3.5
Total Positions (\$)	\$178,154	\$334,280	\$237,220
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$34,207	\$136,758	\$42,565

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	47.2	46.2	47.2
Total Positions (\$)	\$5,166,960	\$5,235,880	\$5,546,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$221,218	\$338,357	\$168,269

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

High School of the Future

Basic Information	
Council District	4th
Organization Code	1030
School Level	High School
Economically Disadvantaged Percentage*	76.55%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	560	756	699

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - Regular Education	25.0	34.2	31.2
Teachers - Special Education	13.0	13.8	13.0
Classroom Assistants/Teacher Assistants	22.0	25.0	23.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.3	1.3	1.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	1.8	1.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	65.3	80.1	73.2
Total Positions (\$)	\$6,369,050	\$8,116,883	\$7,646,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$112,459	\$122,376	\$135,269

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	1.6	1.6	2.6
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	3.0	3.0	3.0
Counselors/Student & Community Supports	1.7	1.7	2.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	2.0	1.2	2.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	10.3	8.7	10.6
Total Positions (\$)	\$1,052,730	\$963,137	\$1,134,900
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$14,990	\$13,168	\$14,966

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	75.6	88.8	83.8
Total Positions (\$)	\$7,421,780	\$9,080,020	\$8,781,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$127,449	\$135,544	\$150,235

*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.

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2021-2022 School Budget

Shawmont School

Basic Information	
Council District	4th
Organization Code	6380
School Level	K-8 School
Economically Disadvantaged Percentage*	50.11%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	483	450	466

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	22.2	21.7	19.7
Teachers - Special Education	4.8	4.8	5.0
Classroom Assistants/Teacher Assistants	17.0	19.0	19.0
Climate & Behavioral Specialists/Social Workers	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	4.0	3.2	5.0
Support Services Assistants	0.0	1.0	0.0
Other	2.0	2.0	2.0
Total Positions	54.0	55.7	54.7
Total Positions (\$)	\$5,067,864	\$5,155,543	\$5,063,840
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$66,183	\$131,971	\$28,956

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	3.8	3.0	4.1
Teachers - Special Education	1.2	1.2	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	1.0	1.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.0	1.8	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	6.0	7.0	6.1
Total Positions (\$)	\$627,036	\$676,487	\$771,660
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$46,235	\$3,126	\$4,611

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	60.0	62.7	60.8
Total Positions (\$)	\$5,694,900	\$5,832,030	\$5,835,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$112,418	\$135,097	\$33,567

*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.

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***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Science Leadership Academy at Beeber

Basic Information	
Council District	4th
Organization Code	2680
School Level	Middle Secondary
Economically Disadvantaged Percentage*	46.36%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	605	673	645

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	1.0	2.0
Teachers - Regular Education	27.3	28.6	29.9
Teachers - Special Education	2.8	2.8	3.0
Classroom Assistants/Teacher Assistants	6.0	6.0	6.0
Climate & Behavioral Specialists/Social Workers	0.0	1.0	0.0
Counselors/Student & Community Supports	2.0	2.0	1.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	0.0	1.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	46.1	43.4	44.9
Total Positions (\$)	\$4,893,898	\$4,923,573	\$5,232,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$133,384	\$119,936	\$124,359

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	2.3	2.0	1.7
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	2.0	2.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	3.5	5.2	4.7
Total Positions (\$)	\$425,082	\$431,767	\$376,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$3,555	\$72,480	\$9,457

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	49.6	48.6	49.6
Total Positions (\$)	\$5,318,980	\$5,355,340	\$5,609,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$136,939	\$192,416	\$133,816

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

CAPITAL IMPROVEMENT PROGRAM - FY21/22 & FY 22/23

4th Councilmanic District

ID	Location	Project	Current Phase *	FY22 Adopted	FY23 Projected	Total
6480	Amy Northwest	Greening Initiative	Construction	\$87,520	\$355,317	\$442,837
			Planning	\$82,500	\$192,500	\$275,000
4100	Beeber, Dimner	Exterior Door Replacements	Planning	\$33,568	\$158,582	\$192,150
4240	Cassidy, Lewis C	New Construction	Advertisement	\$12,336,461	\$18,655,956	\$30,992,417
6410	Cook-Wissahickon	Emergency Generator Replacements	Planning	\$14,000	\$200,000	\$214,000
		Mechanical Plant Replacement	Construction	\$1,199,730	\$0	\$1,199,730
4280	Gompers, Samuel	Fire Alarm System Replacements	Planning	\$40,600	\$580,000	\$620,600
6540	Lankenau	Automatic Temperature Control Replacements	Planning	\$122,500	\$1,750,000	\$1,872,500
		Emergency Generator Replacements	Planning	\$14,000	\$200,000	\$214,000
		Roof Replacements	Construction	\$767,669	\$356,584	\$1,124,253
6320	Mifflin, Thomas	Structural Renovations	Planning	\$156,402	\$1,566,241	\$1,722,643
4020	Overbrook High	Elevator Replacements	Planning	\$85,000	\$850,000	\$935,000
6090	Randolph Skills Center (CTE)	Exterior Door Replacements	Planning	\$9,100	\$130,000	\$139,100
4150	Rhodes, E Washington	Chiller Replacements	Planning	\$239,557	\$2,262,410	\$2,501,967
		Emergency Generator Replacements	Planning	\$14,000	\$200,000	\$214,000
		Mechanical Plant Replacement	Design	\$664,301	\$7,544,460	\$8,208,761
6030	Roxborough High School	Automatic Temperature Control Replacements	Planning	\$140,000	\$2,000,000	\$2,140,000
		Electrical Distribution Replacements	Construction	\$2,733,399	\$583,146	\$3,316,545
6039	Roxborough HS Field	Athletic Fields / Fieldhouses / Gyms	Planning	\$0	\$445,144	\$445,144
		Paving Replacements	Planning	\$187,089	\$0	\$187,089
6040	Saul, Walter B (CTE)	Fire Alarm System Replacements	Planning	\$65,921	\$510,739	\$576,660
		Science Labs	Planning	\$2,333	\$88,825	\$91,158
2680	Science Leadership Academy at Beeber	Bathroom Renovations	Construction	\$2,052,640	\$0	\$2,052,640
		Energy Efficiency Renovations	Design	\$1,440,000	\$5,760,000	\$7,200,000
		Science Labs	Construction	\$1,067,889	\$120,984	\$1,188,873
				\$23,556,179	\$44,510,888	\$68,067,067

* Planning - The identification of capital project and budget amounts are subject to change.

Design - Assignment to professional firm for documentation of capital project.

Advertisement - Completed project design and prior to Bid Opening

Construction - The bid, contract award, and start of construction activities.

Work Complete - Punch list and completion of project.

CAPITAL IMPROVEMENT PROGRAM - FY21/22 & FY 22/23

4th Councilmanic District

ID	Location	Project	Current Phase *	FY22 Adopted	FY23 Projected	Total
Totals						
		Planning		\$12,341,011		
		Design		\$15,408,761		
		Advertisement		\$30,992,417		
		Construction		<u>\$9,324,878</u>		
		4th Councilmanic District Totals		\$68,067,067		

* Planning - The identification of capital project and budget amounts are subject to change.

Design - Assignment to professional firm for documentation of capital project.

Advertisement - Completed project design and prior to Bid Opening

Construction - The bid, contract award, and start of construction activities.

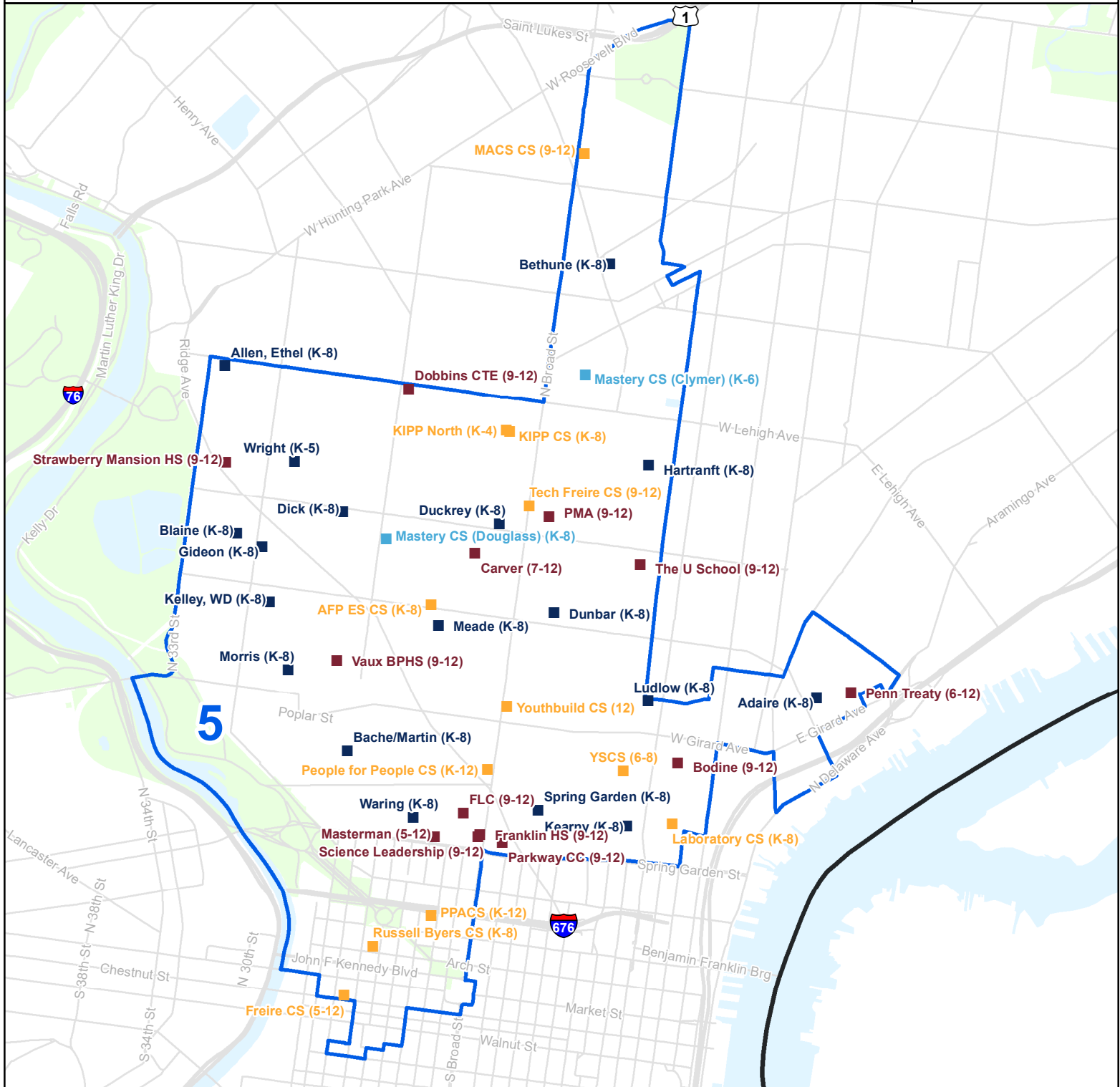
Work Complete - Punch list and completion of project.

COUNCIL DISTRICT 5

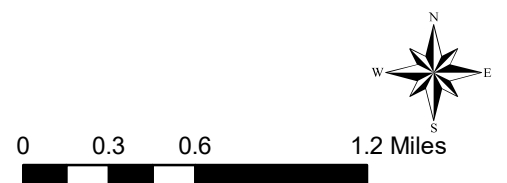


THE SCHOOL DISTRICT OF PHILADELPHIA

5th Councilmanic District - Schools (2021/22)



- Elementary School
- K-8 School
- Middle School
- Middle Secondary
- High School
- Charter
- Charter (Renaissance)
- City Council District



5th Councilmanic District

List of Schools

ID	Name	Type	Address	Yr Open	Grades
District					
5200	Adaire, Alexander	K-8 School	Palmer St & Thompson St	1957	K-8
4440	Allen, Ethel D	K-8 School	32nd St & Lehigh Ave	1971	K-8
2210	Bache-Martin	K-8 School	22nd St & Brown St	1906	K-8
7510	Bethune, Mary Mc Leod	K-8 School	Old York Rd & Ontario St	1970	K-8
4220	Blaine, James G	K-8 School	30th St & Berks St	1966	K-8
5150	Bodine, William W	High School	4th St & George St	1935	9-12
4030	H.S. of Engin. & Science	Middle Secondary	17th St & Norris St	1949	7-12
4270	Dick, William	K-8 School	25th St & Diamond St	1954	K-8
4060	Dobbins, Murrell (CTE)	High School	22nd St & Lehigh Ave	1938	9-12
4460	Duckrey, Tanner	K-8 School	15th St & Diamond St	1968	K-8
5250	Dunbar, Paul Laurence	K-8 School	12th St & Cecil B Moore Ave	1932	K-8
2290	Franklin Learning Center	High School	15th St & Mt Vernon St	1978	9-12
2010	Franklin, Benjamin HS	High School	Broad St & Green St	1958	9-12
4530	Gideon, Edward	K-8 School	29th St & Glenwood Ave	1952	K-8
5320	Hartranft, John F	K-8 School	8th St & Cumberland St	1968	K-8
5480	Kearny, General Philip	K-8 School	6th St & Fairmount Ave	1898	K-8
4560	Kelley, William D	K-8 School	28th St & Oxford St	1965	K-8
5340	Ludlow, James R	K-8 School	6th St & Master St	1927	K-8
2140	Masterman, Julia R	Middle Secondary	17th St & Spring Garden St	1933	5-12
4570	Meade, General George G	K-8 School	18th St & Oxford St	1937	K-8
2390	Morris, Robert	K-8 School	26th St & Thompson St	1964	K-8
5080	Parkway CC	High School	13th St & Green St	2005	9-12
5160	Penn Treaty HS	Middle Secondary	Montgomery & Thompson St	2013	6-12
5050	Philadelphia Military Acad.	High School	13th St & Susquehanna Ave	2005	9-12
2650	Science Leadership Acad.	High School	15th St & Green St	2006	9-12
5560	Spring Garden	K-8 School	12th St & Melon St	1928	K-8
4140	Strawberry Mansion HS	High School	Ridge Ave & Susquehanna Ave	1964	9-12
5620	The U School	High School	7th St & Norris St	2014	9-12
2490	Waring, Laura W	K-8 School	18th St & Green St	1956	K-8
4470	Wright, Richard	Elementary School	28th St & Dauphin St	1970	K-5
Contracted					
5180	Vaux BPHS	High School	24th St & Master St	2017	9-12
Charter (Renaissance)					
3415	Mastery CS (Clymer)	Elementary School	12th St & Rush St	2011	K-6
3412	Mastery CS (Douglass)	K-8 School	22nd St & Norris St	2010	K-8
Charter					
3315	AFP ES CS	K-8 School	Cecil B Moore Ave & Gratz St	1998	K-8
3318	Freire Charter School	Middle Secondary	Arch St & N Broad St	1999	5-12
3370	KIPP CS	Middle School	16th St & W Cumberland St	2003	K-8

5th Councilmanic District

List of Schools

ID	Name	Type	Address	Yr Open	Grades
Charter					
3437	KIPP North	Elementary School	16th St & W Cumberland St	2018	K-4
3310	Laboratory CS	K-8 School	N Orianna St & Brown St	1998	K-8
3312	MACS CS	High School	N Broad St & W Butler St	1998	9-12
3335	People for People CS	K-12 School	Brown St & N Broad St	2001	K-12
3336	PPACS	K-12 School	16th St & Vine St	2013	K-12
3360	Russell Byers CS	Elementary School	19th St & Arch St	2001	K-8
3441	Tech Freire CS	High School	Dauphin St & N Broad St	2016	9-12
3304	Youthbuild CS	High School	Stiles St & N Broad St	1997	12
3329	YSCS	Middle School	N Marshall St & Poplar St	1999	6-8

2021-2022 School Budget

Alexander Adaire School

Basic Information	
Council District	5th
Organization Code	5200
School Level	K-8 School
Economically Disadvantaged Percentage*	42.41%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	448	449	509

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	20.4	21.4	20.8
Teachers - Special Education	2.8	2.8	2.0
Classroom Assistants/Teacher Assistants	0.0	1.0	1.0
Climate & Behavioral Specialists/Social Workers	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	3.0	1.0	4.0
Support Services Assistants	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	31.2	31.2	32.8
Total Positions (\$)	\$3,412,006	\$3,603,593	\$3,556,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$53,241	\$103,861	\$91,306

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.0	4.0	4.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	1.0	0.0
Other	0.0	0.0	0.0
Total Positions	4.2	5.2	4.6
Total Positions (\$)	\$515,214	\$542,867	\$579,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$2,795	\$9,158	\$33,422

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	35.4	36.4	37.4
Total Positions (\$)	\$3,927,220	\$4,146,460	\$4,136,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$56,036	\$113,019	\$124,728

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Dr. Ethel Allen School

Basic Information	
Council District	5th
Organization Code	4440
School Level	K-8 School
Economically Disadvantaged Percentage*	92.41%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	468	394	408

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.5
Teachers - Regular Education	24.7	24.3	22.9
Teachers - Special Education	2.8	1.8	1.0
Classroom Assistants/Teacher Assistants	3.0	2.0	2.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	0.0
Counselors/Student & Community Supports	3.0	3.0	1.5
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.6	5.0	6.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	41.1	39.1	36.9
Total Positions (\$)	\$4,408,267	\$4,146,003	\$3,980,950
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$98,965	\$100,400	\$180,176

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.5
Teachers - Regular Education	6.5	6.0	7.4
Teachers - Special Education	0.2	0.2	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	1.0
Climate & Behavioral Specialists/Social Workers	1.0	2.0	0.0
Counselors/Student & Community Supports	0.0	0.0	1.5
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	5.4	1.0	2.0
Support Services Assistants	3.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	17.1	13.2	15.4
Total Positions (\$)	\$1,273,793	\$1,241,667	\$1,450,950
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$133,303	\$107,015	\$6,374

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	58.2	52.3	52.3
Total Positions (\$)	\$5,682,060	\$5,387,670	\$5,431,900
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$232,268	\$207,415	\$186,550

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Bache-Martin School

Basic Information	
Council District	5th
Organization Code	2210
School Level	K-8 School
Economically Disadvantaged Percentage*	59.96%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	461	478	487

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	1.0	2.0
Teachers - Regular Education	23.4	23.6	24.0
Teachers - Special Education	18.0	20.0	19.0
Classroom Assistants/Teacher Assistants	29.0	30.0	30.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	0.1	0.2	0.3
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	5.0	5.0
Support Services Assistants	0.0	0.0	0.4
Other	4.0	3.0	3.0
Total Positions	84.5	85.8	86.7
Total Positions (\$)	\$7,849,472	\$7,949,056	\$8,254,104
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$124,014	\$65,964	\$140,902

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	5.4	5.2	5.8
Teachers - Special Education	2.0	1.0	1.0
Classroom Assistants/Teacher Assistants	1.0	1.0	1.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	1.1	1.0	0.9
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	5.0	0.0	1.6
Other	0.0	0.0	0.0
Total Positions	15.5	9.2	11.3
Total Positions (\$)	\$1,313,988	\$1,061,184	\$1,187,256
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$58,448	\$25,979	\$16,260

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	100.0	95.0	98.0
Total Positions (\$)	\$9,163,460	\$9,010,240	\$9,441,360
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$182,462	\$91,943	\$157,162

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Mary M. Bethune School

Basic Information	
Council District	5th
Organization Code	7510
School Level	K-8 School
Economically Disadvantaged Percentage*	89.61%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	583	536	506

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	27.7	28.3	24.3
Teachers - Special Education	2.8	2.8	3.0
Classroom Assistants/Teacher Assistants	3.0	8.0	8.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	0.3	0.4
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	3.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	40.5	44.4	38.7
Total Positions (\$)	\$4,466,190	\$4,642,435	\$4,354,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$207,306	\$82,786	\$66,386

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	8.4	6.4	6.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.4	1.1	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.0	1.0	3.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	14.0	10.7	11.4
Total Positions (\$)	\$1,312,430	\$1,251,335	\$1,158,920
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$17,923	\$16,788	\$12,290

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	54.5	55.1	50.1
Total Positions (\$)	\$5,778,620	\$5,893,770	\$5,513,320
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$225,229	\$99,574	\$78,676

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

James G. Blaine School

Basic Information	
Council District	5th
Organization Code	4220
School Level	K-8 School
Economically Disadvantaged Percentage*	87.65%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	416	381	376

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	18.9	17.4	18.0
Teachers - Special Education	7.8	8.8	10.0
Classroom Assistants/Teacher Assistants	28.0	30.0	30.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	3.0	2.0
Support Services Assistants	0.0	2.0	3.0
Other	0.0	0.0	0.0
Total Positions	57.7	63.2	66.0
Total Positions (\$)	\$5,254,706	\$5,309,793	\$5,793,900
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$194,736	\$192,102	\$184,756

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	0.0	0.0
Teachers - Regular Education	4.2	4.8	5.2
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.0	0.0	1.0
Support Services Assistants	4.0	0.0	1.0
Other	0.0	0.0	0.0
Total Positions	15.4	8.0	9.2
Total Positions (\$)	\$1,085,374	\$990,987	\$950,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$14,793	\$55,963	\$9,334

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	73.1	71.2	75.2
Total Positions (\$)	\$6,340,080	\$6,300,780	\$6,744,100
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$209,529	\$248,065	\$194,090

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

William W. Bodine High School

Basic Information	
Council District	5th
Organization Code	5150
School Level	High School
Economically Disadvantaged Percentage*	63.39%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	603	629	589

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	29.7	29.6	28.6
Teachers - Special Education	0.8	0.8	1.0
Classroom Assistants/Teacher Assistants	2.0	3.0	3.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.1	0.2	1.1
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	1.6	0.0
Support Services Assistants	0.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	36.6	39.1	37.7
Total Positions (\$)	\$4,370,598	\$4,406,845	\$4,478,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$133,656	\$135,240	\$70,739

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	0.0	0.0	0.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	0.0	1.0
Counselors/Student & Community Supports	1.1	2.0	1.1
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.0	0.4	4.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	6.3	2.7	6.1
Total Positions (\$)	\$287,382	\$288,615	\$347,260
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$7,109	\$18,617	\$39,371

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	42.9	41.8	43.8
Total Positions (\$)	\$4,657,980	\$4,695,460	\$4,825,960
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$140,765	\$153,857	\$110,110

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

H.S. of Engineering and Science

Basic Information	
Council District	5th
Organization Code	4030
School Level	Middle Secondary
Economically Disadvantaged Percentage*	45.19%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	908	918	900

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	42.4	42.4	41.9
Teachers - Special Education	1.8	1.8	2.0
Classroom Assistants/Teacher Assistants	1.0	1.0	1.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.1	1.2	2.2
Nurses/Health Services	1.0	1.1	1.1
Secretaries	1.0	2.0	2.0
Student Climate Staff	4.0	4.0	4.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	53.3	54.4	55.2
Total Positions (\$)	\$6,060,458	\$6,234,269	\$6,466,330
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$283,236	\$157,956	\$293,154

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	0.4	0.5	2.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.1	2.0	1.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	2.7	2.8	3.0
Total Positions (\$)	\$279,602	\$291,821	\$329,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$8,186	\$9,437	\$12,915

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	56.0	57.2	58.2
Total Positions (\$)	\$6,340,060	\$6,526,090	\$6,796,130
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$291,422	\$167,393	\$306,069

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

William Dick School

Basic Information	
Council District	5th
Organization Code	4270
School Level	K-8 School
Economically Disadvantaged Percentage*	91.79%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	472	428	439

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	1.7	1.5
Teachers - Regular Education	20.3	20.2	19.8
Teachers - Special Education	4.8	4.8	6.0
Classroom Assistants/Teacher Assistants	5.0	6.0	7.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	1.0	2.0	0.0
Other	0.0	0.0	0.0
Total Positions	35.1	35.6	36.3
Total Positions (\$)	\$3,854,544	\$3,858,567	\$4,166,550
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$38,498	\$92,647	\$173,016

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.3	0.5
Teachers - Regular Education	3.9	3.0	3.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	5.0	3.0	5.0
Support Services Assistants	5.0	5.0	5.0
Other	0.0	0.0	0.0
Total Positions	16.1	14.6	15.9
Total Positions (\$)	\$886,316	\$953,913	\$927,850
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$8,620	\$37,065	\$689

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	51.2	50.2	52.2
Total Positions (\$)	\$4,740,860	\$4,812,480	\$5,094,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$47,118	\$129,712	\$173,705

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Murrell Dobbins Career and Tech. H.S.

Basic Information	
Council District	5th
Organization Code	4060
School Level	High School
Economically Disadvantaged Percentage*	83.15%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	791	988	1,059

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	41.1	47.6	56.0
Teachers - Special Education	6.0	7.8	11.0
Classroom Assistants/Teacher Assistants	2.0	5.0	5.0
Climate & Behavioral Specialists/Social Workers	0.0	2.0	0.0
Counselors/Student & Community Supports	0.4	1.0	0.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.6	2.0	1.2
Support Services Assistants	0.0	0.0	0.0
Other	0.0	1.0	1.0
Total Positions	54.1	69.4	78.2
Total Positions (\$)	\$6,490,500	\$7,929,079	\$9,468,784
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$217,049	\$110,670	\$134,365

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	10.2	10.4	7.0
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	2.0	2.0	4.0
Counselors/Student & Community Supports	1.6	1.0	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.4	1.0	2.8
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	17.2	16.6	16.8
Total Positions (\$)	\$1,994,840	\$1,973,121	\$1,765,616
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$48,709	\$179,279	\$57,607

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	71.3	86.0	95.0
Total Positions (\$)	\$8,485,340	\$9,902,200	\$11,234,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$265,758	\$289,949	\$191,972

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Tanner G. Duckrey School

Basic Information	
Council District	5th
Organization Code	4460
School Level	K-8 School
Economically Disadvantaged Percentage*	89.16%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	574	535	520

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.2	1.0	2.0
Teachers - Regular Education	24.7	22.3	23.1
Teachers - Special Education	2.8	2.8	4.0
Classroom Assistants/Teacher Assistants	3.0	8.0	8.0
Climate & Behavioral Specialists/Social Workers	0.0	1.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	4.0	0.1
Support Services Assistants	1.0	2.0	0.0
Other	0.0	0.0	0.0
Total Positions	38.6	42.1	39.2
Total Positions (\$)	\$4,053,916	\$4,069,451	\$4,474,780
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$175,391	\$80,213	\$174,246

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.8	1.0	0.0
Teachers - Regular Education	6.6	5.0	5.2
Teachers - Special Education	0.2	1.2	1.0
Classroom Assistants/Teacher Assistants	0.0	1.0	1.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	6.0	8.0	10.9
Support Services Assistants	4.0	0.0	0.0
Other	1.0	1.0	1.0
Total Positions	19.6	19.2	20.1
Total Positions (\$)	\$1,388,544	\$1,508,519	\$1,335,420
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$30,713	\$17,420	\$12,363

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	58.2	61.3	59.3
Total Positions (\$)	\$5,442,460	\$5,577,970	\$5,810,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$206,104	\$97,633	\$186,609

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Paul L. Dunbar School

Basic Information	
Council District	5th
Organization Code	5250
School Level	K-8 School
Economically Disadvantaged Percentage*	87.46%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	263	264	262

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	2.0
Teachers - Regular Education	14.1	15.3	12.7
Teachers - Special Education	5.8	4.8	5.0
Classroom Assistants/Teacher Assistants	21.0	14.0	14.0
Climate & Behavioral Specialists/Social Workers	3.0	3.0	2.5
Counselors/Student & Community Supports	2.0	1.8	0.8
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	1.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	49.9	40.9	39.0
Total Positions (\$)	\$4,368,666	\$4,057,465	\$3,996,298
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$62,746	\$56,714	\$84,068

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.0
Teachers - Regular Education	6.2	5.0	5.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.5
Counselors/Student & Community Supports	0.0	0.2	1.2
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	7.4	7.5	7.3
Total Positions (\$)	\$946,974	\$960,605	\$887,402
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$63,642	\$8,747	\$793

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	57.3	48.3	46.3
Total Positions (\$)	\$5,315,640	\$5,018,070	\$4,883,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$126,388	\$65,461	\$84,861

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Franklin Learning Center

Basic Information	
Council District	5th
Organization Code	2290
School Level	High School
Economically Disadvantaged Percentage*	62.27%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	922	866	940

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	51.7	51.0	52.0
Teachers - Special Education	1.8	1.8	1.0
Classroom Assistants/Teacher Assistants	2.0	1.0	1.0
Climate & Behavioral Specialists/Social Workers	0.9	0.0	0.0
Counselors/Student & Community Supports	0.5	0.3	0.6
Nurses/Health Services	1.1	1.1	1.1
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	3.7	7.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	61.0	61.9	65.7
Total Positions (\$)	\$7,306,338	\$7,247,203	\$7,526,650
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$240,737	\$166,618	\$251,794

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	0.3	2.0	3.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.1	0.0	0.0
Counselors/Student & Community Supports	3.3	3.1	3.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	8.0	4.3	2.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	11.9	9.6	8.0
Total Positions (\$)	\$558,882	\$685,797	\$752,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$7,988	\$51,665	\$13,562

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	72.9	71.5	73.7
Total Positions (\$)	\$7,865,220	\$7,933,000	\$8,278,950
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$248,725	\$218,283	\$265,356

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Benjamin Franklin High School

Basic Information	
Council District	5th
Organization Code	2010
School Level	High School
Economically Disadvantaged Percentage*	81.79%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	366	465	530

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	20.6	19.0	24.0
Teachers - Special Education	12.0	13.0	16.0
Classroom Assistants/Teacher Assistants	11.0	13.0	15.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	1.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	2.0	4.0
Support Services Assistants	0.0	0.0	0.0
Other	1.5	1.5	1.5
Total Positions	50.1	51.5	65.5
Total Positions (\$)	\$5,401,680	\$5,394,950	\$6,893,900
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$98,353	\$123,549	\$113,304

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	5.5	7.0	6.0
Teachers - Special Education	1.0	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	2.0	2.0	2.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.0	2.0	3.0
Support Services Assistants	0.0	0.0	0.0
Other	0.5	0.5	0.5
Total Positions	15.0	14.5	13.5
Total Positions (\$)	\$1,421,700	\$1,601,050	\$1,412,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$16,606	\$127,122	\$43,341

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	65.1	66.0	79.0
Total Positions (\$)	\$6,823,380	\$6,996,000	\$8,305,900
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$114,959	\$250,671	\$156,645

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Edward Gideon School

Basic Information	
Council District	5th
Organization Code	4530
School Level	K-8 School
Economically Disadvantaged Percentage*	90.31%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	228	209	216

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	1.0	1.0
Teachers - Regular Education	14.6	11.5	12.3
Teachers - Special Education	4.8	4.8	4.0
Classroom Assistants/Teacher Assistants	10.0	7.3	5.0
Climate & Behavioral Specialists/Social Workers	0.3	1.0	1.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	3.0	3.0
Support Services Assistants	1.0	1.0	3.0
Other	0.0	0.0	0.0
Total Positions	39.7	30.6	31.3
Total Positions (\$)	\$3,489,356	\$2,933,961	\$3,026,460
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$236,495	\$175,178	\$112,476

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	2.8	3.0	3.2
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.7	0.0
Climate & Behavioral Specialists/Social Workers	3.7	3.0	3.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	1.0	1.0
Support Services Assistants	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	9.7	11.9	10.2
Total Positions (\$)	\$957,634	\$1,097,489	\$959,240
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$48,238	\$16,670	\$8,140

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	49.4	42.5	41.5
Total Positions (\$)	\$4,446,990	\$4,031,450	\$3,985,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$284,733	\$191,848	\$120,616

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

John F. Hartranft School

Basic Information	
Council District	5th
Organization Code	5320
School Level	K-8 School
Economically Disadvantaged Percentage*	91.32%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	482	453	465

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.2
Teachers - Regular Education	24.2	24.7	24.3
Teachers - Special Education	9.0	7.8	10.0
Classroom Assistants/Teacher Assistants	16.0	14.0	14.0
Climate & Behavioral Specialists/Social Workers	0.0	1.0	1.0
Counselors/Student & Community Supports	1.0	2.0	1.4
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.2	1.9	0.6
Support Services Assistants	0.0	0.0	0.0
Other	1.0	0.0	0.0
Total Positions	54.4	53.4	54.5
Total Positions (\$)	\$5,509,042	\$5,462,088	\$5,867,488
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$159,556	\$115,251	\$118,028

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.8
Teachers - Regular Education	3.0	3.6	3.0
Teachers - Special Education	0.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	1.0	0.0	0.6
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	5.8	4.1	4.4
Support Services Assistants	0.0	0.0	2.0
Other	0.0	0.0	0.0
Total Positions	11.8	10.9	11.8
Total Positions (\$)	\$827,318	\$951,682	\$826,512
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$10,130	\$11,881	\$98,172

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	66.2	64.3	66.3
Total Positions (\$)	\$6,336,360	\$6,413,770	\$6,694,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$169,686	\$127,132	\$216,200

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

General Philip Kearny School

Basic Information	
Council District	5th
Organization Code	5480
School Level	K-8 School
Economically Disadvantaged Percentage*	85.67%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	295	273	279

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	15.4	15.5	16.0
Teachers - Special Education	4.8	4.8	4.0
Classroom Assistants/Teacher Assistants	10.0	10.0	10.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.3	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	36.4	33.3	34.0
Total Positions (\$)	\$3,597,506	\$3,477,383	\$3,650,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$107,121	\$120,017	\$33,606

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.0	3.0	3.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.8	4.0	4.0
Support Services Assistants	2.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	9.0	11.2	10.4
Total Positions (\$)	\$709,014	\$769,067	\$678,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$16,156	\$48,521	\$49,511

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	45.4	44.5	44.4
Total Positions (\$)	\$4,306,520	\$4,246,450	\$4,329,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$123,277	\$168,538	\$83,117

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

William D. Kelley School

Basic Information	
Council District	5th
Organization Code	4560
School Level	K-8 School
Economically Disadvantaged Percentage*	88.64%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	302	304	289

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.2	1.0	1.0
Teachers - Regular Education	15.6	15.6	17.9
Teachers - Special Education	4.8	4.8	6.0
Classroom Assistants/Teacher Assistants	8.0	9.0	9.0
Climate & Behavioral Specialists/Social Workers	0.3	0.2	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.6	1.0	2.0
Support Services Assistants	2.0	2.0	0.6
Other	0.0	0.0	0.0
Total Positions	35.5	34.6	38.5
Total Positions (\$)	\$3,478,360	\$3,413,733	\$4,029,248
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$225,897	\$43,281	\$41,508

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.8	1.0	1.0
Teachers - Regular Education	3.6	2.0	2.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.7	1.8	1.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	2.4	0.0	0.0
Support Services Assistants	3.0	0.0	1.4
Other	0.0	0.0	0.0
Total Positions	11.7	7.0	6.8
Total Positions (\$)	\$913,600	\$869,807	\$751,652
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$9,331	\$9,061	\$6,821

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	47.2	41.6	45.3
Total Positions (\$)	\$4,391,960	\$4,283,540	\$4,780,900
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$235,228	\$52,342	\$48,329

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

James R. Ludlow School

Basic Information	
Council District	5th
Organization Code	5340
School Level	K-8 School
Economically Disadvantaged Percentage*	86.22%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	272	275	274

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	15.0	14.3	15.1
Teachers - Special Education	6.8	6.8	7.0
Classroom Assistants/Teacher Assistants	12.0	11.0	11.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.4	0.4	0.6
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	1.0	1.0
Support Services Assistants	2.0	4.0	2.0
Other	0.0	0.0	0.0
Total Positions	42.2	39.5	39.7
Total Positions (\$)	\$3,792,942	\$3,685,521	\$3,998,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$109,415	\$143,393	\$84,606

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	3.2	2.0	2.2
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	0.6	0.6	0.4
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	4.0	2.0	4.0
Other	0.0	0.0	0.0
Total Positions	9.0	6.8	7.6
Total Positions (\$)	\$655,518	\$597,749	\$503,900
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$6,609	\$25,655	\$11,136

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	51.2	46.3	47.3
Total Positions (\$)	\$4,448,460	\$4,283,270	\$4,502,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$116,024	\$169,048	\$95,742

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Julia R. Masterman School

Basic Information	
Council District	5th
Organization Code	2140
School Level	Middle Secondary
Economically Disadvantaged Percentage*	20.65%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	1,206	1,202	1,213

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	3.0	2.0	3.0
Teachers - Regular Education	54.7	55.1	55.2
Teachers - Special Education	0.8	0.8	1.0
Classroom Assistants/Teacher Assistants	3.0	2.0	2.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	3.0	3.6	3.8
Nurses/Health Services	1.2	1.2	1.2
Secretaries	2.0	2.0	2.0
Student Climate Staff	0.0	4.0	4.0
Support Services Assistants	0.0	0.0	0.0
Other	1.0	1.0	1.0
Total Positions	68.7	71.7	73.2
Total Positions (\$)	\$8,215,142	\$8,238,107	\$8,658,580
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$221,834	\$296,707	\$218,744

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	0.4	0.0	0.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.8	0.2	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	5.0	1.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	6.4	1.4	0.0
Total Positions (\$)	\$221,998	\$56,483	\$0
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$74,391	\$69,720	\$55,946

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	75.1	73.1	73.2
Total Positions (\$)	\$8,437,140	\$8,294,590	\$8,658,580
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$296,225	\$366,427	\$274,690

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

General George G. Meade School

Basic Information	
Council District	5th
Organization Code	4570
School Level	K-8 School
Economically Disadvantaged Percentage*	95.01%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	351	331	330

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	19.4	16.7	17.9
Teachers - Special Education	5.8	5.8	5.0
Classroom Assistants/Teacher Assistants	9.0	8.0	8.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	0.0
Counselors/Student & Community Supports	0.9	2.0	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	39.1	35.5	34.9
Total Positions (\$)	\$4,161,990	\$3,818,363	\$3,900,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$68,987	\$51,641	\$99,566

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	6.0	5.6	4.4
Teachers - Special Education	1.2	1.2	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	3.0	3.0	4.0
Counselors/Student & Community Supports	2.1	1.0	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	6.0	4.0	4.0
Support Services Assistants	2.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	20.4	17.8	17.4
Total Positions (\$)	\$1,494,000	\$1,426,707	\$1,347,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$8,845	\$28,699	\$21,598

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	59.4	53.3	52.3
Total Positions (\$)	\$5,655,990	\$5,245,070	\$5,248,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$77,832	\$80,340	\$121,164

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Robert Morris School

Basic Information	
Council District	5th
Organization Code	2390
School Level	K-8 School
Economically Disadvantaged Percentage*	89.63%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	239	210	198

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	12.6	11.2	10.8
Teachers - Special Education	3.8	4.8	4.0
Classroom Assistants/Teacher Assistants	7.0	5.0	5.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.2
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	2.3	3.0
Support Services Assistants	0.5	1.0	3.0
Other	0.0	0.0	0.0
Total Positions	29.9	26.3	29.0
Total Positions (\$)	\$2,779,516	\$2,627,633	\$2,723,020
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$55,711	\$53,556	\$43,416

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	1.2	1.0	2.2
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	0.8
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.7	0.0
Support Services Assistants	4.5	3.0	0.0
Other	0.0	0.0	0.0
Total Positions	7.9	7.9	4.0
Total Positions (\$)	\$454,724	\$540,747	\$454,480
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$14,540	\$38,201	\$6,577

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	37.8	34.2	33.0
Total Positions (\$)	\$3,234,240	\$3,168,380	\$3,177,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$70,251	\$91,757	\$49,993

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Parkway Center City High School

Basic Information	
Council District	5th
Organization Code	5080
School Level	High School
Economically Disadvantaged Percentage*	57.82%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	490	492	488

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	1.0	1.4
Teachers - Regular Education	21.2	18.2	18.3
Teachers - Special Education	0.8	0.8	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	2.0	1.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	1.6	2.7
Support Services Assistants	0.0	4.0	0.0
Other	0.0	0.0	0.0
Total Positions	27.0	29.6	26.4
Total Positions (\$)	\$3,377,446	\$3,126,669	\$3,093,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$1,523,045	\$2,106,046	\$2,346,718

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	1.0	0.6
Teachers - Regular Education	0.0	0.0	0.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	0.0	1.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.0	0.4	0.3
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	4.2	1.7	1.9
Total Positions (\$)	\$208,314	\$206,311	\$231,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$6,549	\$20,924	\$3,853

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	31.2	31.2	28.3
Total Positions (\$)	\$3,585,760	\$3,332,980	\$3,325,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$1,529,594	\$2,126,970	\$2,350,571

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Penn Treaty High School

Basic Information	
Council District	5th
Organization Code	5160
School Level	Middle Secondary
Economically Disadvantaged Percentage*	85.21%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	511	498	512

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	1.0	1.0
Teachers - Regular Education	27.7	27.3	27.0
Teachers - Special Education	15.8	15.8	17.0
Classroom Assistants/Teacher Assistants	15.0	14.0	15.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	1.3	2.2	2.2
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	3.0	1.0
Support Services Assistants	1.0	2.0	0.0
Other	2.0	2.0	2.2
Total Positions	70.7	69.2	68.4
Total Positions (\$)	\$7,359,168	\$7,153,174	\$7,549,820
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$358,546	\$239,901	\$74,534

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	3.9	4.3	4.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	0.9	0.0	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	7.0	7.5	6.0
Total Positions (\$)	\$887,052	\$969,396	\$800,900
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$14,455	\$11,644	\$75,548

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	77.7	76.7	74.4
Total Positions (\$)	\$8,246,220	\$8,122,570	\$8,350,720
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$373,001	\$251,545	\$150,082

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Philadelphia Military Academy

Basic Information	
Council District	5th
Organization Code	5050
School Level	High School
Economically Disadvantaged Percentage*	77.23%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	314	376	385

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	14.2	14.9	17.6
Teachers - Special Education	1.8	1.8	3.0
Classroom Assistants/Teacher Assistants	0.0	1.0	1.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.1	0.2	0.2
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.2	2.5	2.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	20.3	22.3	26.8
Total Positions (\$)	\$2,494,798	\$2,476,591	\$3,154,860
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$147,056	\$167,834	\$141,609

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.6	4.0	5.3
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.1	1.0	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.8	2.5	4.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	8.7	8.8	10.3
Total Positions (\$)	\$673,362	\$849,339	\$897,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$45,232	\$3,463	\$4,413

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	29.0	31.1	37.1
Total Positions (\$)	\$3,168,160	\$3,325,930	\$4,052,260
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$192,288	\$171,297	\$146,022

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Science Leadership Academy

Basic Information	
Council District	5th
Organization Code	2650
School Level	High School
Economically Disadvantaged Percentage*	33.27%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	498	504	500

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	23.4	23.4	23.4
Teachers - Special Education	2.8	2.8	2.0
Classroom Assistants/Teacher Assistants	4.0	2.0	2.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	1.2	1.2	1.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	36.3	34.3	33.4
Total Positions (\$)	\$4,257,976	\$4,184,228	\$4,165,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$136,938	\$50,561	\$87,324

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	1.0	1.0	1.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.9	0.9	1.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	2.1	2.1	2.0
Total Positions (\$)	\$253,344	\$255,632	\$252,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$18,117	\$67,842	\$13,279

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	38.4	36.4	35.4
Total Positions (\$)	\$4,511,320	\$4,439,860	\$4,417,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$155,055	\$118,403	\$100,603

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Spring Garden School

Basic Information	
Council District	5th
Organization Code	5560
School Level	K-8 School
Economically Disadvantaged Percentage*	81.38%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	301	262	264

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	15.6	21.2	17.2
Teachers - Special Education	0.8	1.8	2.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.5	0.0
Counselors/Student & Community Supports	0.1	0.2	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	0.0	0.0
Support Services Assistants	0.0	0.0	1.0
Other	0.0	0.0	0.0
Total Positions	21.5	25.6	24.2
Total Positions (\$)	\$2,456,818	\$3,172,029	\$2,983,560
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$158,276	\$133,401	\$80,836

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	3.4	1.0	2.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.5	1.0
Counselors/Student & Community Supports	1.1	1.0	0.2
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	2.0	3.0	2.0
Support Services Assistants	2.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	8.7	7.8	6.2
Total Positions (\$)	\$631,302	\$543,171	\$441,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$17,049	\$66,079	\$49,030

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	30.2	33.4	30.4
Total Positions (\$)	\$3,088,120	\$3,715,200	\$3,424,560
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$175,325	\$199,480	\$129,866

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Strawberry Mansion High School

Basic Information	
Council District	5th
Organization Code	4140
School Level	High School
Economically Disadvantaged Percentage*	86.52%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	169	183	193

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.7	1.7	1.6
Teachers - Regular Education	11.1	11.1	11.3
Teachers - Special Education	7.8	7.8	8.0
Classroom Assistants/Teacher Assistants	10.0	15.0	16.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	3.2
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	32.6	36.6	42.0
Total Positions (\$)	\$3,400,202	\$3,585,087	\$3,961,487
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$68,150	\$55,872	\$47,742

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.3	0.3	0.4
Teachers - Regular Education	3.2	2.2	3.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	6.0	3.0	2.9
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	12.7	9.7	9.3
Total Positions (\$)	\$943,838	\$914,683	\$904,613
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$73,381	\$72,910	\$11,045

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	45.3	46.3	51.3
Total Positions (\$)	\$4,344,040	\$4,499,770	\$4,866,100
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$141,531	\$128,782	\$58,787

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

The U School

Basic Information	
Council District	5th
Organization Code	5620
School Level	High School
Economically Disadvantaged Percentage*	81.94%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	238	286	296

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	10.9	11.7	13.1
Teachers - Special Education	2.0	1.8	3.0
Classroom Assistants/Teacher Assistants	0.0	2.0	2.0
Climate & Behavioral Specialists/Social Workers	0.3	1.0	1.0
Counselors/Student & Community Supports	0.0	0.0	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.2	0.8	1.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	18.4	20.2	25.1
Total Positions (\$)	\$2,208,444	\$2,338,338	\$2,981,013
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$118,115	\$50,786	\$22,521

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	2.1	2.5	3.0
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.4
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.8	2.3	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	5.9	7.0	4.4
Total Positions (\$)	\$530,646	\$625,942	\$535,339
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$25,009	\$30,744	\$5,028

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	24.3	27.2	29.4
Total Positions (\$)	\$2,739,090	\$2,964,280	\$3,516,352
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$143,124	\$81,530	\$27,549

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Vaux High School

Basic Information	
Council District	5th
Organization Code	5180
School Level	High School
Economically Disadvantaged Percentage*	86.18%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	311	357	380

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	12.3	17.6	16.8
Teachers - Special Education	3.8	4.8	5.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	20.1	26.3	25.8
Total Positions (\$)	\$2,534,208	\$3,330,757	\$3,343,320
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$2,306,523	\$2,003,995	\$1,626,440

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	2.7	3.5	3.3
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	2.9	3.8	3.3
Total Positions (\$)	\$358,092	\$463,333	\$413,280
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$9,229	\$5,839	\$5,608

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	23.0	30.1	29.1
Total Positions (\$)	\$2,892,300	\$3,794,090	\$3,756,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$2,315,752	\$2,009,834	\$1,632,048

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Laura W. Waring School

Basic Information	
Council District	5th
Organization Code	2490
School Level	K-8 School
Economically Disadvantaged Percentage*	86.36%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	283	256	260

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	15.0	15.5	12.1
Teachers - Special Education	4.8	4.8	4.0
Classroom Assistants/Teacher Assistants	13.0	13.0	12.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.3	0.3
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	1.6	1.2
Support Services Assistants	5.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	42.8	39.2	34.6
Total Positions (\$)	\$3,693,186	\$3,628,009	\$3,248,960
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$110,151	\$141,103	\$167,136

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.2	2.7	3.1
Teachers - Special Education	1.2	1.2	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	1.0	0.7	0.7
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.4	0.8
Support Services Assistants	0.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	7.4	9.1	8.6
Total Positions (\$)	\$906,674	\$870,471	\$789,440
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$6,608	\$5,673	\$6,971

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	50.2	48.2	43.2
Total Positions (\$)	\$4,599,860	\$4,498,480	\$4,038,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$116,759	\$146,776	\$174,107

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Richard R. Wright School

Basic Information	
Council District	5th
Organization Code	4470
School Level	Elementary School
Economically Disadvantaged Percentage*	92.84%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	355	308	321

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.3	1.3	2.0
Teachers - Regular Education	14.2	14.1	13.3
Teachers - Special Education	8.8	9.8	9.0
Classroom Assistants/Teacher Assistants	17.0	14.0	12.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.2	0.0	0.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	1.0	2.0	1.0
Other	0.0	0.0	0.0
Total Positions	44.4	42.2	39.3
Total Positions (\$)	\$4,264,512	\$4,116,345	\$4,116,350
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$90,895	\$134,869	\$155,386

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.7	0.7	0.0
Teachers - Regular Education	2.0	2.2	3.0
Teachers - Special Education	2.2	1.2	1.0
Classroom Assistants/Teacher Assistants	1.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	2.0	2.0	2.0
Counselors/Student & Community Supports	0.8	1.0	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.0	0.0	3.0
Support Services Assistants	0.0	0.0	1.0
Other	0.0	0.0	0.0
Total Positions	11.8	8.1	11.0
Total Positions (\$)	\$1,033,448	\$969,925	\$887,250
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$7,151	\$8,967	\$8,023

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	56.2	50.3	50.3
Total Positions (\$)	\$5,297,960	\$5,086,270	\$5,003,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$98,046	\$143,836	\$163,409

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

CAPITAL IMPROVEMENT PROGRAM - FY21/22 & FY 22/23

5th Councilmanic District

ID	Location	Project	Current Phase *	FY22 Adopted	FY23 Projected	Total
5200	Adaire, Alexander	Roof Replacements	Planning	\$422,704	\$1,298,138	\$1,720,842
4440	Allen, Ethel D	Interior Door Replacement	Planning	\$17,938	\$224,102	\$242,040
2210	Bache / Martin	Major Renovations	Planning	\$904,662	\$4,661,927	\$5,566,589
2360	Bache / Martin	Major Renovations	Planning	\$660,291	\$3,375,761	\$4,036,052
7510	Bethune, Mary Mc Leod	Energy Efficiency Renovations	Design	\$1,080,000	\$4,320,000	\$5,400,000
			Planning	\$3,000,000	\$16,400,000	\$19,400,000
		Major Renovations	Planning	\$0	\$903,328	\$903,328
		Mechanical Plant Replacement	Construction	\$980,874	\$1,284,490	\$2,265,364
		Playground Initiative	Design	\$300,000	\$0	\$300,000
4220	Blaine, James G	Interior Door Replacement	Planning	\$29,050	\$415,000	\$444,050
		Window Replacements	Planning	\$162,400	\$2,320,000	\$2,482,400
5220	Clymer, George	Exterior Door Replacements	Design	\$113,601	\$303,005	\$416,606
4270	Dick, William	Boiler Replacements	Design	\$416,510	\$2,903,523	\$3,320,033
		Window Replacements	Planning	\$131,950	\$1,885,000	\$2,016,950
4460	Duckrey, Tanner	Boiler Replacements	Construction	\$831,544	\$0	\$831,544
5250	Dunbar, Paul Laurence	Structural Renovations	Construction	\$857,270	\$0	\$857,270
4530	Gideon, Edward	Electrical Distribution Replacements	Construction	\$2,864,900	\$0	\$2,864,900
5320	Hartranft, John F	Automatic Temperature Control Replacements	Construction	\$5,451,363	\$430,224	\$5,881,587
		Structural Renovations	Construction	\$1,910,568	\$345,254	\$2,255,822
4560	Kelley, William D	Paving Replacements	Design	\$98,190	\$401,790	\$499,980
		Roof Replacements	Planning	\$168,000	\$2,400,000	\$2,568,000
5340	Ludlow, James R	Roof Replacements	Construction	\$697,700	\$318,500	\$1,016,200
		Structural Renovations	Construction	\$963,648	\$0	\$963,648
2140	Masterman, Julia R	Elevator Replacements	Construction	\$784,680	\$65,390	\$850,070
		Roof Replacements	Construction	\$5,608,332	\$0	\$5,608,332
4570	Meade, General George G	Interior Door Replacement	Planning	\$2,917	\$214,409	\$217,326
2390	Morris, Robert	Structural Renovations	Construction	\$824,865	\$148,486	\$973,351
5110	Penn Treaty MS	ADA Ramp	Planning	\$28,924	\$131,472	\$160,396
4390	Pratt, Anna	Major Renovations	Construction	\$8,026,260	\$0	\$8,026,260
5560	Spring Garden	Structural Renovations	Design	\$131,707	\$2,223,231	\$2,354,938
2490	Waring, Laura W	Electrical Distribution Replacements	Design	\$771,065	\$1,830,675	\$2,601,740

* Planning - The identification of capital project and budget amounts are subject to change.

Design - Assignment to professional firm for documentation of capital project.

Advertisement - Completed project design and prior to Bid Opening

Construction - The bid, contract award, and start of construction activities.

Work Complete - Punch list and completion of project.

CAPITAL IMPROVEMENT PROGRAM - FY21/22 & FY 22/23

5th Councilmanic District

ID	Location	Project	Current Phase *	FY22 Adopted	FY23 Projected	Total
4470	Wright, Richard	Mechanical Plant Replacement	Construction	\$6,811,836	\$3,205,405	\$10,017,241
				\$45,053,749	\$52,009,110	\$97,062,859

Totals

Planning	\$39,757,973
Design	\$14,893,297
Advertisement	\$0
Construction	\$52,428,830
5th Councilmanic District Totals	<u>\$107,080,100</u>

* Planning - The identification of capital project and budget amounts are subject to change.

Design - Assignment to professional firm for documentation of capital project.

Advertisement - Completed project design and prior to Bid Opening

Construction - The bid, contract award, and start of construction activities.

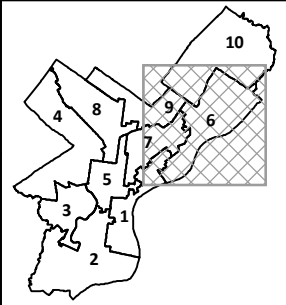
Work Complete - Punch list and completion of project.

COUNCIL DISTRICT 6



THE SCHOOL DISTRICT OF PHILADELPHIA

6th Councilmanic District - Schools (2021/22)



- | | |
|-------------------|-----------------------|
| Elementary School | Charter |
| K-8 School | Charter (Renaissance) |
| Middle School | City Council District |
| Middle Secondary | |
| High School | |

6th Councilmanic District

List of Schools

ID	Name	Type	Address	Yr Open	Grades
District					
8200	Allen, Ethan	K-8 School	Robbins Ave & Battersby St	1930	K-8
5430	AMY, at James Martin	Middle School	Richmond St & Ontario St	1985	6-8
7470	Bridesburg	K-8 School	Richmond St & Jenks St	1958	K-8
8210	Brown, Joseph H	K-8 School	Frankford Ave & Stanwood St	1937	K-7
8240	Disston, Hamilton	K-8 School	Knorr St & Cottage St	1924	K-8
8250	Forrest, Edwin	Elementary School	Cottage St & Bleigh Ave	1929	K-5
8270	Holme, Thomas	K-8 School	Academy Rd & Willits Rd	1950	K-7
7330	Lawton, Henry W	Elementary School	Benner & Jackson St	1973	K-5
8010	Lincoln, Abraham	High School	Rowland Ave & Ryan Ave	1950	9-12
8300	Mayfair	K-8 School	Princeton Ave & Hawthorne St	1949	K-8
8140	Meehan, Austin	Middle School	Ryan Ave & Sandyford Rd	1970	8
8130	New School on Ryan Ave	Elementary School	Ryan Ave & Rowland Ave	2021	K-7
8410	Pollock, Robert B	K-8 School	Welsh Rd & Tolbut Rd	1962	K-7
8340	Solis-Cohen, Solomon	Elementary School	Tyson Ave & Horrocks St	1948	K-5
7430	Sullivan, James J	Elementary School	Harbison Ave & Sanger St	1930	K-5
Charter					
3403	Franklin Towne ES CS	K-8 School	Richmond St & E Bristol St	2009	K-8
3331	Franklin Towne HS CS	High School	Montgomery St & Worth Rd	2000	9-12
3389	Keystone Academy CS	K-8 School	Longshore Ave & Glenloch St	2007	K-8
3366	Maritime CS	Middle Secondary	Rees St & Ramsay Rd	2003	1-12
3334	New Foundations CS	K-12 School	Torresdale Ave & Rhawn St	2000	K-12

2021-2022 School Budget

Ethan Allen School

Basic Information	
Council District	6th
Organization Code	8200
School Level	K-8 School
Economically Disadvantaged Percentage*	79.58%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	998	875	882

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	47.4	44.1	44.6
Teachers - Special Education	7.8	8.0	7.0
Classroom Assistants/Teacher Assistants	7.0	8.0	8.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.7	1.8	2.2
Nurses/Health Services	1.2	0.0	1.2
Secretaries	2.0	2.0	2.0
Student Climate Staff	7.0	5.0	2.0
Support Services Assistants	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	77.1	70.9	69.0
Total Positions (\$)	\$8,048,798	\$7,508,470	\$7,753,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$237,271	\$106,014	\$116,616

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	4.8	4.1	4.6
Teachers - Special Education	1.2	1.0	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	0.5	1.2	1.0
Nurses/Health Services	0.0	1.2	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	3.0
Support Services Assistants	5.0	3.0	3.0
Other	0.0	0.0	0.0
Total Positions	14.5	13.5	15.6
Total Positions (\$)	\$1,303,262	\$1,455,834	\$1,407,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$18,201	\$55,407	\$16,567

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	91.6	84.4	84.6
Total Positions (\$)	\$9,352,060	\$8,964,304	\$9,161,100
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$255,472	\$161,421	\$133,183

*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.

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***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Alternative Middle Years at James Martin

Basic Information	
Council District	6th
Organization Code	5430
School Level	Middle School
Economically Disadvantaged Percentage*	78.57%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	421	392	392

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	21.5	19.8	18.9
Teachers - Special Education	5.0	4.8	5.0
Classroom Assistants/Teacher Assistants	4.0	6.0	6.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	5.0	3.3
Support Services Assistants	0.0	1.0	0.0
Other	0.0	0.0	0.0
Total Positions	33.5	38.6	36.2
Total Positions (\$)	\$3,864,710	\$3,824,040	\$3,875,260
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$118,929	\$100,469	\$150,214

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	1.0	1.0
Teachers - Regular Education	2.9	2.7	2.6
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	6.0	1.0	2.7
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	11.9	7.9	8.3
Total Positions (\$)	\$829,530	\$925,510	\$823,040
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$17,593	\$12,180	\$5,440

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	45.3	46.5	44.5
Total Positions (\$)	\$4,694,240	\$4,749,550	\$4,698,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$136,522	\$112,649	\$155,654

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Bridesburg School

Basic Information	
Council District	6th
Organization Code	7470
School Level	K-8 School
Economically Disadvantaged Percentage*	65.15%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	790	736	744

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	33.7	34.1	31.3
Teachers - Special Education	9.0	9.0	9.0
Classroom Assistants/Teacher Assistants	9.0	9.0	10.0
Climate & Behavioral Specialists/Social Workers	0.4	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	2.0	2.0	2.0
Student Climate Staff	2.0	2.0	2.0
Support Services Assistants	0.0	2.0	4.5
Other	0.0	0.0	0.0
Total Positions	59.1	61.1	61.8
Total Positions (\$)	\$6,417,118	\$6,543,590	\$6,457,934
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$129,266	\$67,214	\$90,072

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.1	3.6	4.4
Teachers - Special Education	0.0	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.6	1.0	1.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	6.0	6.0	8.0
Support Services Assistants	0.0	0.0	1.5
Other	0.0	0.0	0.0
Total Positions	11.7	11.6	15.9
Total Positions (\$)	\$777,822	\$762,340	\$962,166
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$18,053	\$19,106	\$8,831

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	70.8	72.7	77.7
Total Positions (\$)	\$7,194,940	\$7,305,930	\$7,420,100
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$147,319	\$86,320	\$98,903

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Joseph H. Brown School

Basic Information	
Council District	6th
Organization Code	8210
School Level	K-8 School
Economically Disadvantaged Percentage*	76.88%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	611	530	425

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	25.3	26.3	21.5
Teachers - Special Education	7.8	6.8	6.0
Classroom Assistants/Teacher Assistants	15.0	12.0	12.0
Climate & Behavioral Specialists/Social Workers	1.0	0.0	0.0
Counselors/Student & Community Supports	1.7	1.2	0.7
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	54.8	49.2	43.2
Total Positions (\$)	\$5,547,258	\$5,299,119	\$4,662,260
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$56,081	\$66,186	\$114,916

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.6	3.0	3.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	1.0	1.0
Counselors/Student & Community Supports	0.5	0.0	0.5
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.0	5.0	5.0
Support Services Assistants	4.0	7.0	5.0
Other	0.0	0.0	0.0
Total Positions	13.3	16.3	14.9
Total Positions (\$)	\$762,582	\$763,971	\$825,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$56,731	\$39,365	\$9,175

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	68.1	65.5	58.1
Total Positions (\$)	\$6,309,840	\$6,063,090	\$5,487,460
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$112,812	\$105,551	\$124,091

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Hamilton Disston School

Basic Information	
Council District	6th
Organization Code	8240
School Level	K-8 School
Economically Disadvantaged Percentage*	77.58%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	840	791	767

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	3.0	2.0	2.0
Teachers - Regular Education	37.2	34.3	35.4
Teachers - Special Education	3.8	3.8	4.0
Classroom Assistants/Teacher Assistants	3.0	3.0	3.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.4	1.8	1.4
Nurses/Health Services	1.0	0.0	1.0
Secretaries	2.0	1.0	2.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	2.0	0.0
Other	0.0	0.0	0.0
Total Positions	50.3	47.9	48.8
Total Positions (\$)	\$5,996,502	\$5,564,085	\$5,955,320
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$125,976	\$173,753	\$113,476

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	0.0	0.0
Teachers - Regular Education	4.6	5.0	5.9
Teachers - Special Education	1.2	0.2	1.0
Classroom Assistants/Teacher Assistants	1.0	1.0	1.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	1.2	0.6	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.0	5.0	5.0
Support Services Assistants	5.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	19.1	15.8	16.9
Total Positions (\$)	\$1,324,398	\$1,287,025	\$1,323,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$11,392	\$20,457	\$18,841

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	69.4	63.7	65.7
Total Positions (\$)	\$7,320,900	\$6,851,110	\$7,278,520
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$137,368	\$194,210	\$132,317

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Edwin Forrest School

Basic Information	
Council District	6th
Organization Code	8250
School Level	Elementary School
Economically Disadvantaged Percentage*	76.92%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	1,173	1,053	860

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	3.0	3.0	3.0
Teachers - Regular Education	42.6	43.0	34.2
Teachers - Special Education	7.0	9.0	7.0
Classroom Assistants/Teacher Assistants	7.0	9.0	9.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.1	1.5	1.0
Nurses/Health Services	1.3	0.0	1.3
Secretaries	2.0	2.0	2.0
Student Climate Staff	0.0	1.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	65.0	68.5	57.5
Total Positions (\$)	\$7,539,352	\$7,781,748	\$6,663,650
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$160,514	\$118,120	\$177,856

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	10.8	9.8	13.0
Teachers - Special Education	1.0	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	4.0	4.0	4.0
Counselors/Student & Community Supports	3.1	3.1	3.8
Nurses/Health Services	0.0	1.3	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	12.0	10.0	9.0
Support Services Assistants	9.0	7.0	7.0
Other	0.0	0.0	0.0
Total Positions	39.9	35.2	36.8
Total Positions (\$)	\$2,555,708	\$2,558,912	\$2,893,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$657,265	\$250,430	\$173,431

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	104.9	103.7	94.3
Total Positions (\$)	\$10,095,060	\$10,340,660	\$9,556,850
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$817,779	\$368,550	\$351,287

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Thomas Holme School

Basic Information	
Council District	6th
Organization Code	8270
School Level	K-8 School
Economically Disadvantaged Percentage*	69.94%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	618	612	743

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	26.3	26.3	32.2
Teachers - Special Education	8.8	8.8	9.0
Classroom Assistants/Teacher Assistants	19.0	18.0	19.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.1	1.2	2.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	3.0	0.0
Support Services Assistants	4.0	4.0	2.0
Other	0.0	0.0	0.0
Total Positions	62.2	64.2	67.4
Total Positions (\$)	\$5,978,078	\$6,024,219	\$7,025,780
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$123,811	\$55,261	\$66,206

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	5.6	5.7	5.8
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.1	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.0	1.0	8.0
Support Services Assistants	8.0	8.0	8.0
Other	0.0	0.0	0.0
Total Positions	16.9	15.0	21.8
Total Positions (\$)	\$942,062	\$943,701	\$1,057,880
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$38,452	\$45,013	\$25,842

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	79.1	79.2	89.2
Total Positions (\$)	\$6,920,140	\$6,967,920	\$8,083,660
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$162,263	\$100,274	\$92,048

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Henry W. Lawton School

Basic Information	
Council District	6th
Organization Code	7330
School Level	Elementary School
Economically Disadvantaged Percentage*	80.89%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	668	598	621

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	29.8	26.5	24.7
Teachers - Special Education	13.0	14.0	13.0
Classroom Assistants/Teacher Assistants	14.0	14.0	14.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.2	0.3	0.4
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	2.3
Support Services Assistants	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	62.0	57.8	58.4
Total Positions (\$)	\$6,583,544	\$6,111,782	\$6,097,860
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$149,394	\$63,879	\$53,836

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	4.0	4.4	6.2
Teachers - Special Education	1.0	0.0	0.0
Classroom Assistants/Teacher Assistants	1.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	0.2	1.1	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	9.0	8.0	11.7
Support Services Assistants	5.0	4.0	0.0
Other	0.0	0.0	0.0
Total Positions	22.2	20.5	20.9
Total Positions (\$)	\$1,185,336	\$1,338,368	\$1,443,560
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$49,440	\$20,474	\$11,790

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	84.2	78.3	79.3
Total Positions (\$)	\$7,768,880	\$7,450,150	\$7,541,420
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$198,834	\$84,353	\$65,626

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Abraham Lincoln High School

Basic Information	
Council District	6th
Organization Code	8010
School Level	High School
Economically Disadvantaged Percentage*	67.82%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	1,973	1,937	1,996

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	4.0	4.0	4.0
Teachers - Regular Education	96.2	95.8	99.9
Teachers - Special Education	28.0	28.0	28.0
Classroom Assistants/Teacher Assistants	24.0	26.0	26.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.8	1.0	3.0
Nurses/Health Services	2.0	2.3	2.0
Secretaries	3.0	4.0	4.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	6.0	6.0	6.0
Total Positions	164.0	167.1	172.9
Total Positions (\$)	\$18,362,424	\$18,662,896	\$19,766,380
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$411,710	\$207,135	\$270,249

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	11.4	10.0	13.9
Teachers - Special Education	1.0	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	7.0	8.0	8.0
Counselors/Student & Community Supports	6.6	4.2	4.3
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	10.0	9.0	9.0
Support Services Assistants	2.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	38.0	31.2	35.1
Total Positions (\$)	\$3,026,296	\$2,727,524	\$3,281,880
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$720,353	\$517,186	\$21,871

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	202.0	198.3	208.0
Total Positions (\$)	\$21,388,720	\$21,390,420	\$23,048,260
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$1,132,063	\$724,321	\$292,120

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Mayfair School

Basic Information	
Council District	6th
Organization Code	8300
School Level	K-8 School
Economically Disadvantaged Percentage*	67.45%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	2,222	2,161	1,834

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	5.0	4.0	3.0
Teachers - Regular Education	96.5	105.5	82.9
Teachers - Special Education	8.8	8.0	5.0
Classroom Assistants/Teacher Assistants	7.0	7.0	7.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	3.8	5.9	6.0
Nurses/Health Services	2.4	3.0	3.0
Secretaries	3.0	3.0	3.0
Student Climate Staff	24.0	25.0	23.0
Support Services Assistants	3.0	1.0	0.0
Other	0.0	0.0	0.0
Total Positions	153.5	162.4	132.9
Total Positions (\$)	\$15,390,026	\$16,668,538	\$13,589,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$347,530	\$218,355	\$184,331

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	3.0
Teachers - Regular Education	9.0	11.0	10.6
Teachers - Special Education	0.2	0.0	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	3.2	2.7	3.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	4.0	8.0	6.0
Other	0.0	0.0	0.0
Total Positions	18.4	23.7	23.6
Total Positions (\$)	\$1,844,334	\$2,126,772	\$2,456,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$31,408	\$28,728	\$117,922

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	171.9	186.1	156.5
Total Positions (\$)	\$17,234,360	\$18,795,310	\$16,046,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$378,938	\$247,083	\$302,253

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Austin Meehan School

Basic Information	
Council District	6th
Organization Code	8140
School Level	Middle School
Economically Disadvantaged Percentage*	72.52%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	670	700	368

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.8
Teachers - Regular Education	31.7	31.5	18.3
Teachers - Special Education	9.0	7.8	5.0
Classroom Assistants/Teacher Assistants	13.0	12.0	11.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.2	0.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	6.7	4.2	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	64.4	59.6	38.3
Total Positions (\$)	\$6,193,015	\$6,179,257	\$4,141,605
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$118,294	\$72,498	\$91,699

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.3
Teachers - Regular Education	3.0	3.0	4.8
Teachers - Special Education	2.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	2.0	2.0	2.0
Counselors/Student & Community Supports	1.0	1.0	2.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	2.3	3.8	6.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	11.3	11.1	15.0
Total Positions (\$)	\$1,157,845	\$1,000,213	\$1,264,455
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$63,236	\$27,032	\$10,276

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	75.7	70.7	53.3
Total Positions (\$)	\$7,350,860	\$7,179,470	\$5,406,060
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$181,530	\$99,530	\$101,975

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

New School on Ryan Avenue

Basic Information	
Council District	6th
Organization Code	8130
School Level	K-8 School
Economically Disadvantaged Percentage*	73.44%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	0	0	1,047

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	1.0	3.0
Teachers - Regular Education	0.0	2.0	43.9
Teachers - Special Education	0.0	0.0	6.0
Classroom Assistants/Teacher Assistants	0.0	0.0	2.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	1.8
Nurses/Health Services	0.0	0.0	1.2
Secretaries	0.0	1.0	2.0
Student Climate Staff	0.0	0.0	1.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	0.0	4.0	60.9
Total Positions (\$)	\$0	\$543,100	\$7,405,880
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$0	\$200	\$123,636

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	0.0	0.0	9.4
Teachers - Special Education	0.0	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	2.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	8.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	0.0	0.0	19.4
Total Positions (\$)	\$0	\$0	\$1,594,900
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$0	\$0	\$17,868

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	0.0	4.0	80.3
Total Positions (\$)	\$0	\$543,100	\$9,000,780
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$0	\$200	\$141,504

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Robert B. Pollock School

Basic Information	
Council District	6th
Organization Code	8410
School Level	K-8 School
Economically Disadvantaged Percentage*	65.74%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	618	580	667

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	2.0
Teachers - Regular Education	27.7	26.3	28.7
Teachers - Special Education	12.0	12.0	12.0
Classroom Assistants/Teacher Assistants	14.0	13.0	13.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.1	0.7	1.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	58.8	55.0	59.1
Total Positions (\$)	\$6,298,212	\$5,921,798	\$6,615,760
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$46,374	\$32,204	\$139,736

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.0
Teachers - Regular Education	4.2	4.0	5.6
Teachers - Special Education	0.0	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.1	0.9	0.2
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.0	3.0	7.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	8.3	8.9	12.8
Total Positions (\$)	\$727,528	\$816,432	\$873,520
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$21,174	\$12,699	\$34,488

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	67.1	63.9	71.9
Total Positions (\$)	\$7,025,740	\$6,738,230	\$7,489,280
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$67,548	\$44,903	\$174,224

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Solomon Solis-Cohen School

Basic Information	
Council District	6th
Organization Code	8340
School Level	Elementary School
Economically Disadvantaged Percentage*	69.43%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	1,250	1,146	1,241

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.8
Teachers - Regular Education	52.4	54.4	52.4
Teachers - Special Education	9.8	9.8	10.0
Classroom Assistants/Teacher Assistants	14.0	14.0	14.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.8	3.3	4.2
Nurses/Health Services	1.4	0.0	1.5
Secretaries	2.0	2.0	2.0
Student Climate Staff	2.3	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	86.6	85.5	86.8
Total Positions (\$)	\$9,351,321	\$9,498,781	\$9,896,395
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$320,972	\$272,682	\$496,406

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.3
Teachers - Regular Education	11.0	10.0	13.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.2	1.3	0.6
Nurses/Health Services	0.0	1.5	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	6.8	9.0	10.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	21.2	23.1	23.9
Total Positions (\$)	\$1,865,559	\$1,997,639	\$2,018,395
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$33,373	\$39,569	\$15,231

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	107.8	108.5	110.7
Total Positions (\$)	\$11,216,880	\$11,496,420	\$11,914,790
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$354,345	\$312,251	\$511,637

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

James J. Sullivan School

Basic Information	
Council District	6th
Organization Code	7430
School Level	Elementary School
Economically Disadvantaged Percentage*	88.71%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	617	463	488

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	1.0	1.6
Teachers - Regular Education	26.9	28.8	24.4
Teachers - Special Education	7.8	7.8	8.0
Classroom Assistants/Teacher Assistants	6.0	6.0	6.0
Climate & Behavioral Specialists/Social Workers	0.0	1.0	0.0
Counselors/Student & Community Supports	0.7	2.3	1.4
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	3.0
Support Services Assistants	0.0	2.5	2.0
Other	0.0	0.0	0.0
Total Positions	45.3	50.3	48.4
Total Positions (\$)	\$5,209,348	\$5,524,790	\$5,244,998
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$219,573	\$214,106	\$279,078

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	1.0	0.4
Teachers - Regular Education	10.2	4.5	7.8
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	2.0	1.0
Counselors/Student & Community Supports	0.8	1.1	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	5.0	3.0	0.0
Support Services Assistants	0.0	3.6	0.0
Other	0.0	0.0	0.0
Total Positions	17.2	16.3	11.2
Total Positions (\$)	\$1,508,572	\$1,380,530	\$1,388,222
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$19,750	\$83,419	\$71,568

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	62.5	66.6	59.6
Total Positions (\$)	\$6,717,920	\$6,905,320	\$6,633,220
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$239,323	\$297,525	\$350,646

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

CAPITAL IMPROVEMENT PROGRAM - FY21/22 & FY 22/23

6th Councilmanic District

ID	Location	Project	Current Phase *	FY22 Adopted	FY23 Projected	Total
8200	Allen, Ethan	New Additions	Construction	\$11,892,780	\$2,973,195	\$14,865,975
5430	AMY, at James Martin	ADA Ramp	Construction	\$315,978	\$66,068	\$382,046
		Major Renovations	Design	\$876,028	\$6,114,033	\$6,990,061
8210	Brown, Joseph H	Energy Efficiency Renovations	Design	\$1,120,000	\$1,920,000	\$3,040,000
		Major Renovations	Design	\$399,507	\$4,533,576	\$4,933,083
8240	Disston, Hamilton	Major Renovations	Planning	\$814,268	\$8,023,833	\$8,838,101
8250	Forrest, Edwin	Major Renovations	Planning	\$519,130	\$3,723,497	\$4,242,627
		Roof Replacements	Planning	\$112,000	\$1,600,000	\$1,712,000
8270	Holme, Thomas	New Additions	Planning	\$465,316	\$1,150,048	\$1,615,364
8019	Lincoln HS Field	Paving Replacements	Construction	\$3,711,277	\$0	\$3,711,277
8140	Meehan, Austin	Building Demolition	Planning	\$192,500	\$2,750,000	\$2,942,500
		New Construction	Construction	\$90,433,243	\$0	\$90,433,243
8410	Pollock, Robert B	New Additions	Planning	\$296,305	\$1,240,191	\$1,536,496
8340	Solis-Cohen, Solomon	New Construction	Construction	\$5,304,228	\$0	\$5,304,228
8946	St Vincent Tacony	Roof Replacements	Construction	\$515,883	\$87,440	\$603,323
7430	Sullivan, James J	Major Renovations	Construction	\$1,978,078	\$0	\$1,978,078
		ReLighting	Construction	\$615,976	\$111,010	\$726,986
		Structural Renovations	Construction	\$0	\$1,516,179	\$1,516,179
				\$119,562,497	\$35,809,070	\$155,371,567

Totals

Planning	\$20,887,088
Design	\$14,963,144
Advertisement	\$0
Construction	\$119,521,335
6th Councilmanic District Totals	\$155,371,567

* Planning - The identification of capital project and budget amounts are subject to change.

Design - Assignment to professional firm for documentation of capital project.

Advertisement - Completed project design and prior to Bid Opening

Construction - The bid, contract award, and start of construction activities.

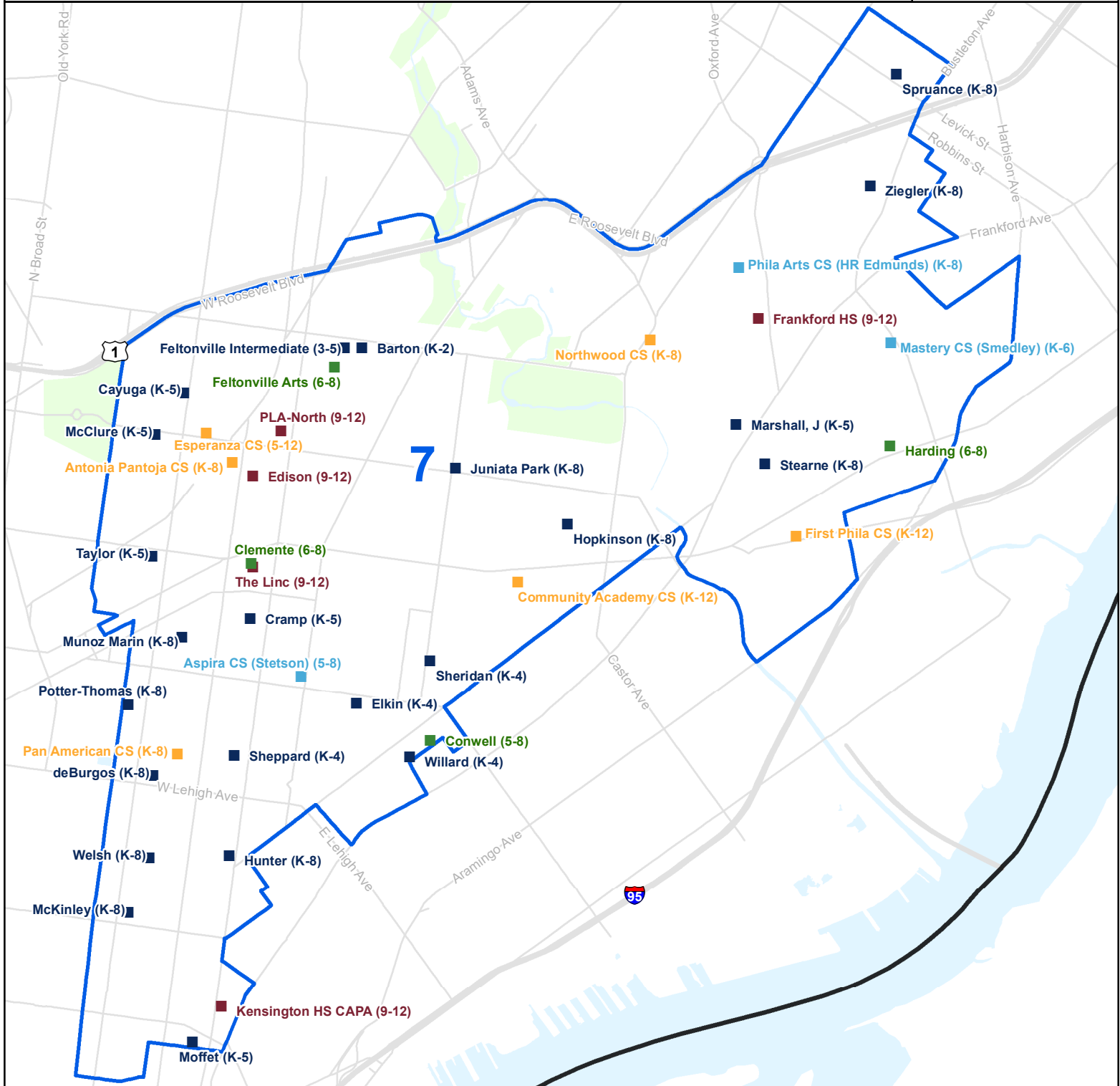
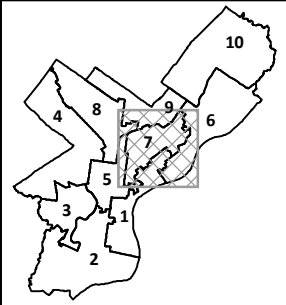
Work Complete - Punch list and completion of project.

COUNCIL DISTRICT 7



THE SCHOOL DISTRICT OF PHILADELPHIA

7th Councilmanic District - Schools (2021/22)



- | | |
|---------------------|-------------------------|
| ■ Elementary School | ■ Charter |
| ■ K-8 School | ■ Charter (Renaissance) |
| ■ Middle School | ■ City Council District |
| ■ Middle Secondary | |
| ■ High School | |



7th Councilmanic District

List of Schools

ID	Name	Type	Address	Yr Open	Grades
District					
7200	Barton, Clara	Elementary School	Rosehill St & Wyoming Ave	1925	K-2
5490	Cayuga	Elementary School	5th St & Cayuga St	1950	K-5
7730	Clemente, Roberto	Middle School	5th St & Luzerne St	1916	6-8
5230	Conwell, Russell	Middle School	Jasper St & Clearfield St	1926	5-8
5470	Cramp, William	Elementary School	Howard St & Ontario St	1969	K-5
5170	deBurgos, Julia	K-8 School	4th St & Lehigh Ave	1903	K-8
5020	Edison, Thomas A	High School	Front St & Luzerne St	1985	9-12
5260	Elkin, Lewis	Elementary School	D St & Allegheny Ave	1973	K-4
7500	Feltonville Arts	Middle School	B St & Wyoming Ave	1993	6-8
7310	Feltonville Intermediate	Elementary School	B St & Wyoming Ave	1908	3-5
7010	Frankford HS	High School	Oxford Ave & Wakeling St	1914	9-12
7110	Harding, Warren G	Middle School	Torresdale Ave & Wakeling St	1924	6-8
7300	Hopkinson, Francis	K-8 School	L St & Luzerne St	1927	K-8
5330	Hunter, William H	K-8 School	Mascher St & Dauphin St	1909	K-8
7150	Juniata Park Academy	K-8 School	G St & Hunting Park Ave	2007	K-8
5520	Kensington HS CAPA	High School	Front St & Palmer Ave	2005	9-12
7360	Marshall, John	Elementary School	Sellers St & Griscom St	1909	K-5
7380	McClure, Alexander K	Elementary School	6th St & Hunting Park Ave	1910	K-5
5350	McKinley, William	K-8 School	Orkney St & Diamond St	1970	K-8
5370	Moffet, John	Elementary School	Howard St & Oxford St	1973	K-5
5680	Munoz-Marin, Luis	K-8 School	3rd St & Ontario St	1997	K-8
8470	PLA-North	High School	Front St & Hunting Park Ave	2009	9-12
5390	Potter-Thomas	K-8 School	6th St & Indiana Ave	1967	K-8
5410	Sheppard, Isaac	Elementary School	Howard St & Cambria St	1898	K-4
5530	Sheridan, Philip H	Elementary School	G St & Ontario St	1899	K-4
8350	Spruance, Gilbert	K-8 School	Levick St & Horrocks St	1949	K-8
7290	Stearne, Allen M	K-8 School	Hedge St & Unity St	1968	K-8
7440	Taylor, Bayard	Elementary School	Randolph St & Erie Ave	1907	K-5
5660	The Linc	High School	5th St & Luzerne St	2014	9-12
5420	Welsh, John	K-8 School	4th St & York St	1966	K-8
5440	Willard, Frances	Elementary School	Emerald St & Orleans St	1907	K-4
7460	Ziegler, William H	K-8 School	Saul St & Comly St	1957	K-8

Charter (Renaissance)

3406	Aspira CS (Stetson)	Middle School	B St & Allegheny Ave	2010	5-8
3409	Mastery CS (Smedley)	Elementary School	Bridge St & Mulberry St	2010	K-6
3422	Phila Arts CS (HR Edmunds)	K-8 School	Large St & Dyre St	2012	K-8

Charter

3395	Antonia Pantoja CS	K-8 School	N American St & W Hunting Park	2008	K-8
3301	Community Academy CS	K-12 School	J St & E Erie Ave	1997	K-12
3333	Esperanza CS	Middle Secondary	3rd St & W Hunting Park Ave	2000	5-12

7th Councilmanic District

List of Schools

ID	Name	Type	Address	Yr Open	Grades
Charter					
3364	First Phila CS	K-12 School	Pennway St & Unruh St	2002	K-12
3386	Northwood CS	K-8 School	Castor Ave & Orthodox St	2005	K-8
3394	Pan American CS	K-8 School	N American St & W Somerset St	2008	K-8

2021-2022 School Budget

Clara Barton School

Basic Information	
Council District	7th
Organization Code	7200
School Level	Elementary School
Economically Disadvantaged Percentage*	83.03%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	648	530	606

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	22.9	21.8	20.9
Teachers - Special Education	4.8	3.8	4.0
Classroom Assistants/Teacher Assistants	5.0	4.0	4.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.5	1.2	0.9
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.4	0.0	2.3
Support Services Assistants	0.9	0.0	1.0
Other	0.0	0.0	0.0
Total Positions	39.4	32.7	36.2
Total Positions (\$)	\$4,157,679	\$3,772,196	\$3,933,176
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$109,556	\$86,006	\$115,510

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	12.4	12.8	13.2
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.3	0.7	0.9
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.7	3.0	3.7
Support Services Assistants	5.1	3.0	1.0
Other	0.0	0.0	0.0
Total Positions	22.7	20.7	18.8
Total Positions (\$)	\$1,841,041	\$1,909,824	\$1,866,164
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$88,992	\$19,875	\$12,169

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	62.1	53.4	54.9
Total Positions (\$)	\$5,998,720	\$5,682,020	\$5,799,340
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$198,548	\$105,881	\$127,679

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Cayuga School

Basic Information	
Council District	7th
Organization Code	5490
School Level	Elementary School
Economically Disadvantaged Percentage*	87.32%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	432	376	401

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	23.4	24.3	22.1
Teachers - Special Education	5.8	5.8	5.0
Classroom Assistants/Teacher Assistants	10.0	9.0	9.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.2	0.3	0.4
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	8.0	6.5	5.6
Support Services Assistants	0.0	0.0	1.0
Other	0.0	0.0	0.0
Total Positions	50.4	47.9	46.1
Total Positions (\$)	\$4,708,910	\$4,712,710	\$4,559,444
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$66,241	\$61,611	\$51,432

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	7.8	6.0	6.2
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	0.0
Counselors/Student & Community Supports	1.2	1.1	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.0	1.5	2.4
Support Services Assistants	1.0	1.0	0.0
Other	0.0	0.0	0.0
Total Positions	13.2	12.8	11.6
Total Positions (\$)	\$1,438,890	\$1,382,800	\$1,221,276
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$45,108	\$45,829	\$11,822

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	63.6	60.7	57.7
Total Positions (\$)	\$6,147,800	\$6,095,510	\$5,780,720
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$111,349	\$107,440	\$63,254

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Roberto Clemente School

Basic Information	
Council District	7th
Organization Code	7730
School Level	Middle School
Economically Disadvantaged Percentage*	87.50%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	388	324	341

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	2.0	2.3
Teachers - Regular Education	18.1	17.8	17.1
Teachers - Special Education	6.0	4.8	5.0
Classroom Assistants/Teacher Assistants	10.0	7.0	7.0
Climate & Behavioral Specialists/Social Workers	1.5	1.0	0.0
Counselors/Student & Community Supports	2.0	2.0	1.0
Nurses/Health Services	0.5	0.0	0.5
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.9	0.0	0.9
Support Services Assistants	0.0	1.0	0.0
Other	0.0	0.0	0.0
Total Positions	43.0	36.6	34.8
Total Positions (\$)	\$4,111,443	\$4,027,653	\$3,912,925
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$139,216	\$103,266	\$169,289

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.7
Teachers - Regular Education	5.0	4.3	5.0
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.5	1.0	2.0
Counselors/Student & Community Supports	2.0	1.0	2.0
Nurses/Health Services	0.0	0.5	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.1	7.0	4.1
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	11.6	15.0	13.8
Total Positions (\$)	\$1,293,337	\$1,153,687	\$1,301,825
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$153,431	\$104,986	\$1,355

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	54.6	51.6	48.6
Total Positions (\$)	\$5,404,780	\$5,181,340	\$5,214,750
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$292,647	\$208,252	\$170,644

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Russell H. Conwell School

Basic Information	
Council District	7th
Organization Code	5230
School Level	Middle School
Economically Disadvantaged Percentage*	77.85%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	328	306	258

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	1.0	1.0
Teachers - Regular Education	16.5	15.1	13.9
Teachers - Special Education	1.0	1.0	1.0
Classroom Assistants/Teacher Assistants	2.0	3.0	3.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	1.1	0.7	0.7
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	2.0	2.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	27.6	24.8	24.6
Total Positions (\$)	\$3,109,352	\$2,678,156	\$2,718,860
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$44,429	\$49,044	\$27,014

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	1.7	1.1	1.1
Teachers - Special Education	1.0	1.0	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.1	0.5	0.5
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	2.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	4.8	5.6	4.6
Total Positions (\$)	\$377,228	\$492,844	\$373,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$25,626	\$4,997	\$11,145

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	32.4	30.4	29.2
Total Positions (\$)	\$3,486,580	\$3,171,000	\$3,092,260
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$70,055	\$54,041	\$38,159

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

William Cramp School

Basic Information	
Council District	7th
Organization Code	5470
School Level	Elementary School
Economically Disadvantaged Percentage*	88.98%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	481	449	431

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	1.0	1.0
Teachers - Regular Education	21.0	22.2	23.7
Teachers - Special Education	4.8	4.8	6.0
Classroom Assistants/Teacher Assistants	8.0	6.0	7.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.5	1.6	1.8
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	3.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	40.3	39.6	41.5
Total Positions (\$)	\$4,342,494	\$4,191,477	\$4,753,120
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$175,671	\$47,226	\$43,886

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	6.2	5.0	4.5
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	3.0	3.0	3.0
Counselors/Student & Community Supports	1.3	1.2	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	5.0	3.0	6.0
Support Services Assistants	6.0	5.0	5.0
Other	1.0	1.0	1.0
Total Positions	22.8	19.4	20.5
Total Positions (\$)	\$1,470,616	\$1,418,183	\$1,286,220
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$37,119	\$32,562	\$10,708

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	63.0	59.0	62.0
Total Positions (\$)	\$5,813,110	\$5,609,660	\$6,039,340
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$212,790	\$79,788	\$54,594

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Julia de Burgos School

Basic Information	
Council District	7th
Organization Code	5170
School Level	K-8 School
Economically Disadvantaged Percentage*	88.63%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	837	762	775

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	42.5	39.2	39.6
Teachers - Special Education	10.8	10.8	11.0
Classroom Assistants/Teacher Assistants	23.0	17.0	17.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.6
Nurses/Health Services	1.1	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	1.0	2.0
Support Services Assistants	0.2	2.0	3.0
Other	0.0	0.0	0.0
Total Positions	80.6	73.0	77.2
Total Positions (\$)	\$8,305,841	\$7,648,019	\$8,159,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$117,891	\$129,445	\$118,126

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	5.6	5.0	7.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	1.0	1.0
Counselors/Student & Community Supports	2.0	2.0	1.4
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	8.0	6.0	7.0
Support Services Assistants	3.8	3.0	3.0
Other	0.0	0.0	0.0
Total Positions	20.6	19.2	21.0
Total Positions (\$)	\$1,314,479	\$1,487,961	\$1,645,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$48,017	\$17,098	\$18,981

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	101.2	92.2	98.2
Total Positions (\$)	\$9,620,320	\$9,135,980	\$9,804,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$165,908	\$146,543	\$137,107

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Thomas A. Edison High School

Basic Information	
Council District	7th
Organization Code	5020
School Level	High School
Economically Disadvantaged Percentage*	82.15%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	1,081	1,134	1,122

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - Regular Education	57.8	58.0	59.4
Teachers - Special Education	24.0	23.8	26.0
Classroom Assistants/Teacher Assistants	20.0	25.0	26.0
Climate & Behavioral Specialists/Social Workers	4.0	2.0	2.0
Counselors/Student & Community Supports	2.6	2.6	1.5
Nurses/Health Services	1.2	0.0	1.3
Secretaries	2.0	2.0	2.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	1.0	1.0
Total Positions	112.6	116.4	121.2
Total Positions (\$)	\$12,278,426	\$12,639,997	\$13,472,770
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$125,838	\$134,526	\$350,174

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	3.0	2.0	2.0
Teachers - Regular Education	13.5	9.4	10.0
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	4.0	4.0	0.0
Climate & Behavioral Specialists/Social Workers	2.0	4.0	4.0
Counselors/Student & Community Supports	2.4	3.2	4.3
Nurses/Health Services	0.0	1.3	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	10.0	13.0	16.0
Support Services Assistants	0.0	0.0	0.0
Other	1.0	1.0	1.0
Total Positions	36.9	38.1	37.3
Total Positions (\$)	\$3,249,194	\$3,098,223	\$3,007,980
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$353,738	\$419,688	\$2,803

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	149.5	154.5	158.5
Total Positions (\$)	\$15,527,620	\$15,738,220	\$16,480,750
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$479,576	\$554,214	\$352,977

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Lewis Elkin School

Basic Information	
Council District	7th
Organization Code	5260
School Level	Elementary School
Economically Disadvantaged Percentage*	90.90%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	686	651	654

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	36.1	36.3	34.3
Teachers - Special Education	4.8	4.8	5.0
Classroom Assistants/Teacher Assistants	2.0	2.0	2.0
Climate & Behavioral Specialists/Social Workers	0.0	1.8	1.8
Counselors/Student & Community Supports	0.1	1.5	1.6
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	6.0	9.0
Support Services Assistants	2.8	7.0	10.0
Other	0.0	1.0	1.0
Total Positions	54.8	63.4	68.7
Total Positions (\$)	\$5,797,878	\$6,391,691	\$6,553,440
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$132,201	\$372,061	\$374,546

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	0.0	0.0
Teachers - Regular Education	7.2	8.0	11.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	6.0	5.2	4.2
Counselors/Student & Community Supports	2.1	2.1	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	8.0	10.0	6.0
Support Services Assistants	3.2	5.0	0.0
Other	0.0	0.0	0.0
Total Positions	27.7	31.6	23.2
Total Positions (\$)	\$2,017,152	\$2,078,939	\$2,115,640
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$15,857	\$36,351	\$18,391

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	82.5	94.9	91.9
Total Positions (\$)	\$7,815,030	\$8,470,630	\$8,669,080
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$148,058	\$408,412	\$392,937

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Feltonville School of Arts and Sciences

Basic Information	
Council District	7th
Organization Code	7500
School Level	Middle School
Economically Disadvantaged Percentage*	80.80%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	678	625	592

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	38.3	38.7	33.3
Teachers - Special Education	6.4	7.0	7.0
Classroom Assistants/Teacher Assistants	8.0	7.0	7.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.6	1.5	1.6
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	2.0	0.2
Support Services Assistants	1.0	0.0	0.0
Other	1.0	1.0	1.0
Total Positions	61.3	59.2	53.1
Total Positions (\$)	\$6,604,692	\$6,594,078	\$6,151,652
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$201,981	\$171,809	\$113,082

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	2.0	1.6	3.0
Teachers - Special Education	1.6	1.0	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.4	1.1	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.0	4.0	4.8
Support Services Assistants	0.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	9.0	9.7	10.8
Total Positions (\$)	\$660,248	\$728,152	\$799,428
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$19,909	\$33,286	\$12,824

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	70.3	68.9	63.9
Total Positions (\$)	\$7,264,940	\$7,322,230	\$6,951,080
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$221,890	\$205,095	\$125,906

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Feltonville Intermediate School

Basic Information	
Council District	7th
Organization Code	7310
School Level	Elementary School
Economically Disadvantaged Percentage*	82.45%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	644	633	616

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	29.9	29.4	29.4
Teachers - Special Education	4.8	5.8	5.0
Classroom Assistants/Teacher Assistants	7.0	9.0	9.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.5
Counselors/Student & Community Supports	1.6	1.6	1.8
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	7.0	6.0	4.3
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	54.3	54.8	54.0
Total Positions (\$)	\$5,490,866	\$5,606,857	\$5,796,323
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$38,421	\$25,971	\$36,313

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	3.8	3.8	3.8
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.6
Counselors/Student & Community Supports	2.4	1.2	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	2.0	4.0	2.7
Support Services Assistants	2.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	11.4	11.2	8.0
Total Positions (\$)	\$818,094	\$842,903	\$662,417
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$19,999	\$30,044	\$10,709

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	65.7	66.0	62.0
Total Positions (\$)	\$6,308,960	\$6,449,760	\$6,458,740
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$58,420	\$56,015	\$47,022

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Frankford High School

Basic Information	
Council District	7th
Organization Code	7010
School Level	High School
Economically Disadvantaged Percentage*	73.71%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	920	915	951

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	3.0
Teachers - Regular Education	44.9	40.9	43.5
Teachers - Special Education	20.0	21.0	25.0
Classroom Assistants/Teacher Assistants	31.0	32.0	34.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.4	1.5	2.6
Nurses/Health Services	1.1	0.0	1.2
Secretaries	2.0	2.0	2.0
Student Climate Staff	7.0	0.0	4.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	109.4	99.4	115.3
Total Positions (\$)	\$10,616,716	\$10,114,758	\$11,864,420
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$327,439	\$226,279	\$208,139

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	3.0	2.0	1.0
Teachers - Regular Education	9.6	11.0	12.9
Teachers - Special Education	2.0	1.0	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	3.0	3.0	3.0
Counselors/Student & Community Supports	6.2	4.1	3.0
Nurses/Health Services	0.0	1.2	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	6.0	11.0	8.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	29.8	33.3	28.9
Total Positions (\$)	\$2,912,154	\$2,990,432	\$2,748,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$255,434	\$134,604	\$156,551

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	139.2	132.7	144.2
Total Positions (\$)	\$13,528,870	\$13,105,190	\$14,613,220
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$582,873	\$360,883	\$364,690

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Warren G. Harding School

Basic Information	
Council District	7th
Organization Code	7110
School Level	Middle School
Economically Disadvantaged Percentage*	80.50%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	775	811	793

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	3.0	3.0	2.0
Teachers - Regular Education	39.2	38.1	40.6
Teachers - Special Education	15.8	15.8	17.0
Classroom Assistants/Teacher Assistants	19.0	23.0	24.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	3.2	4.3	4.4
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	82.2	85.2	90.0
Total Positions (\$)	\$8,907,850	\$9,068,355	\$9,780,320
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$178,306	\$181,586	\$235,374

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	2.0	2.0	3.5
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	0.2	0.1	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	7.0	7.0	6.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	10.4	11.3	10.5
Total Positions (\$)	\$480,850	\$726,775	\$751,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$301,936	\$154,215	\$98,321

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	92.6	96.5	100.5
Total Positions (\$)	\$9,388,700	\$9,795,130	\$10,531,520
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$480,242	\$335,801	\$333,695

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Francis Hopkinson School

Basic Information	
Council District	7th
Organization Code	7300
School Level	K-8 School
Economically Disadvantaged Percentage*	79.72%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	867	787	781

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.7	1.4	1.4
Teachers - Regular Education	41.0	39.2	39.6
Teachers - Special Education	10.8	9.8	10.0
Classroom Assistants/Teacher Assistants	6.0	6.0	6.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.1	1.5	1.6
Nurses/Health Services	1.1	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.6	5.0	6.0
Support Services Assistants	0.0	0.0	1.0
Other	0.0	0.0	0.0
Total Positions	68.3	63.8	67.6
Total Positions (\$)	\$7,394,300	\$6,955,831	\$7,391,520
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$157,228	\$94,131	\$98,186

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.3	0.7	0.6
Teachers - Regular Education	8.2	8.0	7.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	0.0	1.0
Counselors/Student & Community Supports	2.5	0.1	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.4	0.0	0.0
Support Services Assistants	6.0	6.0	6.0
Other	0.0	0.0	0.0
Total Positions	19.6	16.0	15.2
Total Positions (\$)	\$1,589,760	\$1,390,209	\$1,324,260
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$23,967	\$15,886	\$15,980

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	87.9	79.8	82.8
Total Positions (\$)	\$8,984,060	\$8,346,040	\$8,715,780
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$181,195	\$110,017	\$114,166

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

William H. Hunter School

Basic Information	
Council District	7th
Organization Code	5330
School Level	K-8 School
Economically Disadvantaged Percentage*	87.88%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	573	527	548

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.6
Teachers - Regular Education	25.4	25.8	22.8
Teachers - Special Education	10.8	11.8	13.0
Classroom Assistants/Teacher Assistants	23.0	21.0	21.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.4	1.5	0.7
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.7	0.0	0.0
Support Services Assistants	0.0	1.0	2.0
Other	0.0	0.0	0.0
Total Positions	65.2	63.1	63.1
Total Positions (\$)	\$6,220,732	\$6,277,101	\$6,353,671
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$149,806	\$168,561	\$68,125

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.4
Teachers - Regular Education	4.0	2.6	4.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	1.2	1.1	1.9
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.3	7.0	5.0
Support Services Assistants	2.0	3.0	0.0
Other	0.0	0.0	0.0
Total Positions	13.8	17.0	12.9
Total Positions (\$)	\$955,148	\$1,040,719	\$1,022,709
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$578	\$1,090	\$936

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	79.0	80.0	76.0
Total Positions (\$)	\$7,175,880	\$7,317,820	\$7,376,380
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$150,384	\$169,651	\$69,061

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Juniata Park Academy

Basic Information	
Council District	7th
Organization Code	7150
School Level	K-8 School
Economically Disadvantaged Percentage*	81.01%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	1,100	1,023	1,018

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.6	1.8	1.9
Teachers - Regular Education	51.4	49.3	46.1
Teachers - Special Education	6.8	8.0	7.0
Classroom Assistants/Teacher Assistants	5.0	5.0	5.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	2.1	2.4
Nurses/Health Services	1.2	0.0	1.3
Secretaries	2.0	2.0	2.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	1.7
Other	0.0	0.0	0.0
Total Positions	69.0	68.2	67.4
Total Positions (\$)	\$8,043,958	\$8,017,859	\$7,911,475
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$256,865	\$228,657	\$219,991

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.4	0.2	0.2
Teachers - Regular Education	9.0	9.2	10.3
Teachers - Special Education	1.2	0.0	0.0
Classroom Assistants/Teacher Assistants	1.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.6	2.3	2.0
Nurses/Health Services	0.0	1.2	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	10.0	10.0	10.0
Support Services Assistants	3.0	4.0	2.3
Other	0.0	0.0	0.0
Total Positions	27.3	26.8	24.8
Total Positions (\$)	\$1,858,902	\$1,833,461	\$1,812,355
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$37,296	\$20,112	\$19,917

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	96.2	95.0	92.1
Total Positions (\$)	\$9,902,860	\$9,851,320	\$9,723,830
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$294,161	\$248,769	\$239,908

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Kensington H.S. for Creative and Perf. Arts

Basic Information	
Council District	7th
Organization Code	5520
School Level	High School
Economically Disadvantaged Percentage*	81.00%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	538	512	508

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.3	1.2
Teachers - Regular Education	23.7	25.0	24.8
Teachers - Special Education	9.0	8.8	9.0
Classroom Assistants/Teacher Assistants	16.0	16.0	17.0
Climate & Behavioral Specialists/Social Workers	2.0	2.5	3.0
Counselors/Student & Community Supports	1.0	1.1	0.4
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	2.0	1.0
Support Services Assistants	1.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	58.7	57.7	58.4
Total Positions (\$)	\$5,676,114	\$5,757,271	\$5,942,231
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$78,709	\$96,005	\$138,533

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	0.7	0.8
Teachers - Regular Education	4.0	3.8	3.0
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	2.0	1.5	2.0
Counselors/Student & Community Supports	3.4	2.3	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	2.0	1.0	4.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	13.4	10.6	11.8
Total Positions (\$)	\$1,303,286	\$1,185,289	\$1,117,089
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$24,735	\$63,842	\$11,059

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	72.1	68.2	70.2
Total Positions (\$)	\$6,979,400	\$6,942,560	\$7,059,320
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$103,444	\$159,847	\$149,592

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

John Marshall School

Basic Information	
Council District	7th
Organization Code	7360
School Level	Elementary School
Economically Disadvantaged Percentage*	89.73%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	369	294	308

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	2.0
Teachers - Regular Education	21.2	19.2	17.6
Teachers - Special Education	3.8	2.8	4.0
Classroom Assistants/Teacher Assistants	11.0	7.0	7.0
Climate & Behavioral Specialists/Social Workers	2.0	1.0	1.0
Counselors/Student & Community Supports	2.9	1.9	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	1.5	5.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	1.0	0.0
Total Positions	44.9	36.4	39.6
Total Positions (\$)	\$4,578,238	\$3,865,489	\$4,103,180
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$45,999	\$62,815	\$206,036

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.0
Teachers - Regular Education	4.0	4.0	5.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.1	0.1	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.0	3.5	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	1.0
Total Positions	9.3	9.8	7.6
Total Positions (\$)	\$764,322	\$918,891	\$903,120
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$150,542	\$91,776	\$1,249

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	54.2	46.2	47.2
Total Positions (\$)	\$5,342,560	\$4,784,380	\$5,006,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$196,541	\$154,591	\$207,285

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Alexander K. McClure School

Basic Information	
Council District	7th
Organization Code	7380
School Level	Elementary School
Economically Disadvantaged Percentage*	89.15%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	622	548	559

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	32.4	30.3	28.1
Teachers - Special Education	2.8	2.8	3.0
Classroom Assistants/Teacher Assistants	7.0	7.0	7.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.4	2.5	1.6
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	6.0	4.0	0.3
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	53.5	49.6	44.0
Total Positions (\$)	\$5,512,262	\$5,282,651	\$5,095,920
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$79,221	\$66,111	\$166,296

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	5.8	4.8	6.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	2.0	1.0	1.0
Counselors/Student & Community Supports	0.2	1.1	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.0	5.0	8.7
Support Services Assistants	4.0	4.0	4.0
Other	0.0	0.0	0.0
Total Positions	15.3	17.2	20.7
Total Positions (\$)	\$1,043,958	\$1,155,999	\$1,274,060
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$206,939	\$205,058	\$101,064

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	68.8	66.7	64.7
Total Positions (\$)	\$6,556,220	\$6,438,650	\$6,369,980
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$286,160	\$271,169	\$267,360

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

William McKinley School

Basic Information	
Council District	7th
Organization Code	5350
School Level	K-8 School
Economically Disadvantaged Percentage*	91.00%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	417	365	406

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	20.7	19.8	18.7
Teachers - Special Education	7.0	7.8	7.0
Classroom Assistants/Teacher Assistants	9.0	7.0	7.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.2	1.3	1.4
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	0.6	0.0
Support Services Assistants	0.0	0.0	1.0
Other	0.0	0.0	0.2
Total Positions	42.9	38.5	38.3
Total Positions (\$)	\$4,473,964	\$4,245,885	\$4,264,780
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$62,100	\$70,136	\$55,506

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	5.2	5.5	6.6
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	2.0	2.0	2.0
Counselors/Student & Community Supports	1.2	0.1	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.0	3.4	3.0
Support Services Assistants	2.0	1.0	0.0
Other	0.0	0.0	0.0
Total Positions	15.4	14.2	12.6
Total Positions (\$)	\$1,331,296	\$1,330,925	\$1,329,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$132,946	\$42,052	\$23,320

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	58.3	52.7	50.9
Total Positions (\$)	\$5,805,260	\$5,576,810	\$5,594,080
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$195,046	\$112,188	\$78,826

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

John Moffet School

Basic Information	
Council District	7th
Organization Code	5370
School Level	Elementary School
Economically Disadvantaged Percentage*	75.61%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	292	262	293

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	14.2	14.4	14.0
Teachers - Special Education	4.8	4.8	4.0
Classroom Assistants/Teacher Assistants	5.0	5.0	5.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.6	0.7	0.8
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	2.0	3.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	32.6	28.8	29.8
Total Positions (\$)	\$3,173,988	\$3,065,940	\$3,148,920
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$54,813	\$135,506	\$123,166

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	5.0	3.0	3.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.8	0.7	0.6
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	3.0	2.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	6.0	8.0	6.0
Total Positions (\$)	\$719,612	\$691,460	\$556,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$5,876	\$7,003	\$24,797

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	38.6	36.8	35.8
Total Positions (\$)	\$3,893,600	\$3,757,400	\$3,704,920
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$60,689	\$142,509	\$147,963

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Honorable Luis Munoz-Marin School

Basic Information	
Council District	7th
Organization Code	5680
School Level	K-8 School
Economically Disadvantaged Percentage*	87.22%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	627	595	614

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	2.0
Teachers - Regular Education	35.6	35.2	33.5
Teachers - Special Education	14.0	12.0	12.0
Classroom Assistants/Teacher Assistants	24.0	26.0	26.0
Climate & Behavioral Specialists/Social Workers	2.0	3.0	2.0
Counselors/Student & Community Supports	1.0	1.0	0.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	5.0	0.0
Support Services Assistants	0.0	0.0	0.2
Other	0.0	0.0	0.0
Total Positions	83.6	84.2	77.7
Total Positions (\$)	\$8,188,862	\$8,080,422	\$8,022,567
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$180,457	\$144,975	\$181,199

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.0
Teachers - Regular Education	8.5	6.4	7.6
Teachers - Special Education	0.0	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	1.0
Counselors/Student & Community Supports	1.0	1.0	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	4.0
Support Services Assistants	0.0	0.0	0.8
Other	0.0	0.0	0.0
Total Positions	10.5	9.4	15.4
Total Positions (\$)	\$1,273,618	\$1,152,118	\$1,373,033
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$91,579	\$21,092	\$21,212

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	94.1	93.6	93.1
Total Positions (\$)	\$9,462,480	\$9,232,540	\$9,395,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$272,036	\$166,067	\$202,411

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Philadelphia Learning Academy North

Basic Information	
Council District	7th
Organization Code	8470
School Level	Middle Secondary
Economically Disadvantaged Percentage*	86.45%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	69	62	66

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	9.0	8.1	6.6
Teachers - Special Education	3.0	2.8	3.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	0.0	0.0
Counselors/Student & Community Supports	0.2	0.0	0.0
Nurses/Health Services	0.3	0.0	0.3
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	1.0	1.0
Support Services Assistants	1.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	17.5	13.9	12.9
Total Positions (\$)	\$2,007,398	\$1,689,541	\$1,601,050
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$124,815	\$56,841	\$248,003

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	0.0	1.0	1.5
Teachers - Special Education	0.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	1.0	0.0
Counselors/Student & Community Supports	0.8	1.0	1.0
Nurses/Health Services	0.0	0.5	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	0.8	3.7	2.5
Total Positions (\$)	\$96,222	\$417,349	\$316,260
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$2,624	\$7,136	\$6,329

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	18.3	17.6	15.4
Total Positions (\$)	\$2,103,620	\$2,106,890	\$1,917,310
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$127,439	\$63,977	\$254,332

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Potter-Thomas School

Basic Information	
Council District	7th
Organization Code	5390
School Level	K-8 School
Economically Disadvantaged Percentage*	89.84%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	493	479	482

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.7
Teachers - Regular Education	25.2	27.1	26.8
Teachers - Special Education	3.0	2.8	4.0
Classroom Assistants/Teacher Assistants	0.0	2.0	2.0
Climate & Behavioral Specialists/Social Workers	0.9	1.0	0.0
Counselors/Student & Community Supports	3.2	2.3	1.4
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	6.0	4.0	4.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	41.3	41.2	41.9
Total Positions (\$)	\$4,332,750	\$4,567,971	\$4,808,635
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$128,989	\$80,600	\$228,801

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.4
Teachers - Regular Education	8.0	9.1	8.4
Teachers - Special Education	0.0	1.2	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.1	0.0	0.0
Counselors/Student & Community Supports	0.2	0.1	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	11.3	12.4	11.8
Total Positions (\$)	\$1,291,250	\$1,560,849	\$1,450,185
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$125,947	\$78,314	\$2,033

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	52.6	53.6	53.6
Total Positions (\$)	\$5,624,000	\$6,128,820	\$6,258,820
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$254,936	\$158,914	\$230,834

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Isaac A. Sheppard School

Basic Information	
Council District	7th
Organization Code	5410
School Level	Elementary School
Economically Disadvantaged Percentage*	91.16%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	166	175	190

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	8.0	10.1	11.7
Teachers - Special Education	0.8	0.8	2.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.2	1.2	1.2
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	0.2	1.0
Support Services Assistants	0.7	1.2	2.0
Other	0.0	0.0	0.0
Total Positions	14.7	15.4	20.9
Total Positions (\$)	\$1,649,560	\$1,800,179	\$2,364,660
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$49,651	\$47,451	\$112,006

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	6.2	4.0	4.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	0.0	0.0
Counselors/Student & Community Supports	0.2	1.0	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	2.0	1.8	2.0
Support Services Assistants	0.3	0.8	2.0
Other	0.0	0.0	0.0
Total Positions	9.9	8.9	8.4
Total Positions (\$)	\$900,040	\$843,531	\$656,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$9,824	\$15,412	\$4,764

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	24.6	24.3	29.3
Total Positions (\$)	\$2,549,600	\$2,643,710	\$3,021,260
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$59,475	\$62,863	\$116,770

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Philip H. Sheridan School

Basic Information	
Council District	7th
Organization Code	5530
School Level	Elementary School
Economically Disadvantaged Percentage*	87.99%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	553	442	441

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - Regular Education	26.6	23.9	23.1
Teachers - Special Education	3.8	4.8	6.0
Classroom Assistants/Teacher Assistants	7.0	5.0	5.0
Climate & Behavioral Specialists/Social Workers	0.0	2.0	2.0
Counselors/Student & Community Supports	1.0	1.5	1.6
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	1.1	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	42.5	40.2	41.7
Total Positions (\$)	\$4,658,446	\$4,639,364	\$4,969,180
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$113,701	\$132,375	\$102,486

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	10.0	8.2	9.0
Teachers - Special Education	1.2	0.2	0.0
Classroom Assistants/Teacher Assistants	1.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	3.0	4.0	3.0
Counselors/Student & Community Supports	4.0	3.5	3.4
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	6.0	4.0	4.0
Support Services Assistants	0.9	2.0	0.0
Other	0.0	0.0	0.0
Total Positions	26.1	22.9	19.4
Total Positions (\$)	\$2,235,004	\$2,018,326	\$1,826,220
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$14,378	\$55,105	\$12,450

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	68.6	63.1	61.1
Total Positions (\$)	\$6,893,450	\$6,657,690	\$6,795,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$128,079	\$187,480	\$114,936

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Gilbert Spruance School

Basic Information	
Council District	7th
Organization Code	8350
School Level	K-8 School
Economically Disadvantaged Percentage*	76.82%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	1,377	1,253	1,262

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.3	2.3	3.0
Teachers - Regular Education	60.6	60.0	55.3
Teachers - Special Education	11.8	13.0	13.0
Classroom Assistants/Teacher Assistants	20.0	21.0	21.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	3.9	2.3	2.8
Nurses/Health Services	1.6	0.0	1.6
Secretaries	2.0	3.0	3.0
Student Climate Staff	6.0	8.0	5.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	108.2	109.6	104.7
Total Positions (\$)	\$11,205,006	\$11,223,678	\$11,167,540
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$271,553	\$256,170	\$86,391

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.7	0.7	0.0
Teachers - Regular Education	8.8	7.7	10.4
Teachers - Special Education	0.2	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	2.0	1.0	1.0
Counselors/Student & Community Supports	1.9	2.3	1.0
Nurses/Health Services	0.0	1.6	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	1.0	3.0
Support Services Assistants	6.0	7.0	9.0
Other	0.0	0.0	0.0
Total Positions	19.6	21.3	24.4
Total Positions (\$)	\$1,606,814	\$1,745,672	\$1,789,020
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$2,752	\$12,759	\$93,061

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	127.8	130.9	129.1
Total Positions (\$)	\$12,811,820	\$12,969,350	\$12,956,560
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$274,305	\$268,929	\$179,452

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Allen M. Stearne School

Basic Information	
Council District	7th
Organization Code	7290
School Level	K-8 School
Economically Disadvantaged Percentage*	88.01%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	526	504	537

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	25.1	24.8	24.8
Teachers - Special Education	6.8	6.8	8.0
Classroom Assistants/Teacher Assistants	3.0	3.0	3.0
Climate & Behavioral Specialists/Social Workers	0.6	0.0	0.0
Counselors/Student & Community Supports	0.2	0.3	0.4
Nurses/Health Services	1.0	0.0	1.0
Secretaries	2.0	1.0	1.0
Student Climate Staff	0.0	1.0	1.0
Support Services Assistants	0.0	0.0	3.0
Other	0.0	0.0	0.0
Total Positions	39.7	37.9	43.2
Total Positions (\$)	\$4,591,508	\$4,401,185	\$4,829,620
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$111,943	\$125,904	\$135,266

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	5.0	5.4	5.4
Teachers - Special Education	1.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	5.4	5.0	5.0
Counselors/Student & Community Supports	2.2	2.1	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	1.0	5.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	13.8	14.7	17.4
Total Positions (\$)	\$1,421,182	\$1,504,835	\$1,470,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$11,044	\$10,436	\$20,545

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	53.5	52.6	60.6
Total Positions (\$)	\$6,012,690	\$5,906,020	\$6,300,320
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$122,987	\$136,340	\$155,811

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Bayard Taylor School

Basic Information	
Council District	7th
Organization Code	7440
School Level	Elementary School
Economically Disadvantaged Percentage*	91.22%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	511	464	474

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	28.4	28.2	26.6
Teachers - Special Education	4.8	6.8	7.0
Classroom Assistants/Teacher Assistants	17.0	16.0	16.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.4	0.5	1.6
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	1.1	7.0
Support Services Assistants	2.0	0.0	2.0
Other	0.0	0.0	0.0
Total Positions	57.6	55.5	64.2
Total Positions (\$)	\$5,668,630	\$5,718,153	\$6,096,180
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$193,228	\$144,934	\$111,676

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	6.2	5.0	6.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	1.0	1.0	1.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	2.2	2.1	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	8.0	5.9	2.0
Support Services Assistants	0.0	1.0	0.0
Other	1.0	0.0	0.0
Total Positions	19.6	17.3	12.6
Total Positions (\$)	\$1,388,610	\$1,285,687	\$1,207,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$14,428	\$13,833	\$2,315

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	77.2	72.8	76.8
Total Positions (\$)	\$7,057,240	\$7,003,840	\$7,303,680
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$207,656	\$158,767	\$113,991

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

The LINC

Basic Information	
Council District	7th
Organization Code	5660
School Level	High School
Economically Disadvantaged Percentage*	77.27%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	214	242	256

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	10.8	10.3	11.0
Teachers - Special Education	2.0	3.0	3.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.6	0.3	0.4
Nurses/Health Services	0.5	0.0	0.5
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	0.0	0.5
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	18.9	16.7	18.4
Total Positions (\$)	\$2,178,428	\$2,124,618	\$2,337,650
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$168,755	\$100,693	\$137,064

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	2.2	1.7	2.0
Teachers - Special Education	1.0	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	2.0	2.0	2.0
Counselors/Student & Community Supports	0.8	1.1	1.0
Nurses/Health Services	0.0	0.5	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	1.0	0.6
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	6.0	6.2	5.6
Total Positions (\$)	\$600,012	\$548,922	\$522,920
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$24,213	\$28,823	\$8,468

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	24.9	22.9	23.9
Total Positions (\$)	\$2,778,440	\$2,673,540	\$2,860,570
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$192,968	\$129,516	\$145,532

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

John Welsh School

Basic Information	
Council District	7th
Organization Code	5420
School Level	K-8 School
Economically Disadvantaged Percentage*	89.02%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	336	315	317

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.2	2.0	1.5
Teachers - Regular Education	20.2	18.7	17.3
Teachers - Special Education	3.8	3.0	4.0
Classroom Assistants/Teacher Assistants	2.0	2.0	2.0
Climate & Behavioral Specialists/Social Workers	0.0	1.0	0.8
Counselors/Student & Community Supports	0.2	0.5	0.6
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.9
Total Positions	32.4	28.2	29.1
Total Positions (\$)	\$3,551,886	\$3,415,142	\$3,531,208
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$151,015	\$114,469	\$70,208

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.8	0.0	0.5
Teachers - Regular Education	2.0	3.0	3.4
Teachers - Special Education	0.2	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	1.0	0.3
Counselors/Student & Community Supports	1.2	0.9	0.8
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.0	5.0	3.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.1
Total Positions	8.2	10.9	8.0
Total Positions (\$)	\$609,914	\$788,128	\$728,912
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$22,661	\$36,169	\$6,845

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	40.6	39.1	37.1
Total Positions (\$)	\$4,161,800	\$4,203,270	\$4,260,120
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$173,676	\$150,638	\$77,053

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Frances E. Willard School

Basic Information	
Council District	7th
Organization Code	5440
School Level	Elementary School
Economically Disadvantaged Percentage*	89.59%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	682	611	649

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.6
Teachers - Regular Education	26.3	26.3	25.3
Teachers - Special Education	6.8	6.8	7.0
Classroom Assistants/Teacher Assistants	11.0	8.0	8.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	0.0
Counselors/Student & Community Supports	0.2	0.3	0.4
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.2	0.4	0.3
Support Services Assistants	2.3	2.3	3.0
Other	0.6	0.0	0.0
Total Positions	51.4	47.1	47.6
Total Positions (\$)	\$5,237,150	\$4,960,655	\$5,162,753
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$104,922	\$112,041	\$163,523

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.4
Teachers - Regular Education	11.0	8.0	9.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	2.0
Counselors/Student & Community Supports	1.2	1.1	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.8	4.6	4.7
Support Services Assistants	0.7	2.7	2.0
Other	0.4	0.0	0.0
Total Positions	19.3	18.6	19.1
Total Positions (\$)	\$1,696,430	\$1,517,555	\$1,618,267
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$4,954	\$14,407	\$14,849

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	70.7	65.7	66.7
Total Positions (\$)	\$6,933,580	\$6,478,210	\$6,781,020
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$109,876	\$126,448	\$178,372

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

William H. Ziegler School

Basic Information	
Council District	7th
Organization Code	7460
School Level	K-8 School
Economically Disadvantaged Percentage*	76.43%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	547	475	482

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	26.5	25.5	22.3
Teachers - Special Education	8.8	10.0	8.0
Classroom Assistants/Teacher Assistants	12.0	10.0	10.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.2	1.3	1.2
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	1.0	2.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	53.5	49.8	46.5
Total Positions (\$)	\$5,565,418	\$5,397,137	\$5,005,820
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$89,008	\$34,349	\$93,296

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	3.7	3.8	5.0
Teachers - Special Education	0.2	1.0	1.0
Classroom Assistants/Teacher Assistants	0.0	1.0	1.0
Climate & Behavioral Specialists/Social Workers	1.0	2.0	0.0
Counselors/Student & Community Supports	1.2	0.1	0.2
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	1.0	1.0
Support Services Assistants	3.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	9.1	11.8	10.2
Total Positions (\$)	\$742,582	\$1,026,783	\$908,900
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$32,786	\$32,885	\$59,868

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	62.6	61.6	56.6
Total Positions (\$)	\$6,308,000	\$6,423,920	\$5,914,720
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$121,794	\$67,234	\$153,164

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

CAPITAL IMPROVEMENT PROGRAM - FY21/22 & FY 22/23
7th Councilmanic District

ID	Location	Project	Current Phase *	FY22 Adopted	FY23 Projected	Total
5030	Alternative Education Regional Center	Emergency Generator Replacements	Planning	\$269,484	\$402,244	\$671,728
7200	Barton, Clara	ADA Ramp	Planning	\$44,114	\$207,340	\$251,454
		Emergency Generator Replacements	Construction	\$180,386	\$32,308	\$212,694
		Structural Renovations	Design	\$346,116	\$4,794,963	\$5,141,079
5490	Cayuga	Roof Replacements	Planning	\$77,000	\$1,100,000	\$1,177,000
7730	Clemente, Roberto	Automatic Temperature Control Replacements	Planning	\$180,503	\$1,971,529	\$2,152,032
5230	Conwell, Russell	Energy Efficiency Renovations	Construction	\$2,126,046	\$0	\$2,126,046
		Structural Renovations	Planning	\$100,753	\$1,237,280	\$1,338,033
5470	Cramp, William	Classroom Modernizations	Construction	\$2,679,108	\$0	\$2,679,108
5020	Edison, Thomas A	Mechanical Plant Replacement	Design	\$2,001,304	\$5,674,662	\$7,675,966
7250	Edmunds, Henry R	Structural Renovations	Planning	\$122,500	\$1,750,000	\$1,872,500
5260	Elkin, Lewis	Mechanical Plant Replacement	Construction	\$6,772,058	\$1,444,316	\$8,216,374
		Roof Replacements	Design	\$215,210	\$1,057,772	\$1,272,982
7310	Feltonville Intermediate School	ADA Ramp	Construction	\$26,928	\$0	\$26,928
		Chiller Replacements	Construction	\$554,481	\$0	\$554,481
		Fire Alarm System Replacements	Construction	\$331,476	\$173,600	\$505,076
		Structural Renovations	Design	\$563,717	\$3,756,905	\$4,320,622
7500	Feltonville School of Arts and Sciences	Energy Efficiency Renovations	Construction	\$271,500	\$0	\$271,500
7019	Frankford HS Field	Athletic Fields / Fieldhouses / Gyms	Planning	\$0	\$801,759	\$801,759
		Paving Replacements	Planning	\$149,331	\$0	\$149,331
7300	Hopkinson, Francis	Exterior Door Replacements	Planning	\$64,000	\$154,646	\$218,646
		Major Renovations	Design	\$923,301	\$6,937,064	\$7,860,365
7150	Juniata Park Academy	Energy Efficiency Renovations	Construction	\$653,334	\$0	\$653,334
5520	Kensington HS for Creative, Visual and Performing Arts	Structural Renovations	Construction	\$4,528,245	\$754,480	\$5,282,725
7360	Marshall, John	Interior Door Replacement	Construction	\$409,089	\$182,400	\$591,489
7380	McClure, Alexander K	Major Renovations	Planning	\$719,161	\$486,244	\$1,205,405
5350	McKinley, William	ADA Ramp	Design	\$170,358	\$544,116	\$714,474
5390	Potter-Thomas	Mechanical Plant Replacement	Advertisement	\$2,654,568	\$4,909,656	\$7,564,224
5410	Sheppard, Isaac	Emergency Generator Replacements	Planning	\$0	\$11,611	\$11,611
5530	Sheridan, Philip H	Classroom Modernizations	Construction	\$2,393,397	\$0	\$2,393,397
		Interior Door Replacement	Construction	\$451,047	\$218,364	\$669,411

* Planning - The identification of capital project and budget amounts are subject to change.

Design - Assignment to professional firm for documentation of capital project.

Advertisement - Completed project design and prior to Bid Opening

Construction - The bid, contract award, and start of construction activities.

Work Complete - Punch list and completion of project.

CAPITAL IMPROVEMENT PROGRAM - FY21/22 & FY 22/23

7th Councilmanic District

ID	Location	Project	Current Phase *	FY22 Adopted	FY23 Projected	Total
8350	Spruance, Gilbert	Fire Alarm System Replacements	Planning	\$40,600	\$580,000	\$620,600
7290	Stearne, Allen M	Chiller Replacements	Construction	\$370,790	\$0	\$370,790
		Fire Alarm System Replacements	Construction	\$512,637	\$33,386	\$546,023
7440	Taylor, Bayard	Structural Renovations	Construction	\$1,091,987	\$199,896	\$1,291,883
5440	Willard, Frances	Energy Efficiency Renovations	Construction	\$402,810	\$0	\$402,810
				\$32,397,339	\$39,416,541	\$71,813,880

Totals

Planning	\$11,090,699
Design	\$26,985,488
Advertisement	\$7,564,224
Construction	\$29,405,575
7th Councilmanic District Totals	\$75,045,986

* Planning - The identification of capital project and budget amounts are subject to change.

Design - Assignment to professional firm for documentation of capital project.

Advertisement - Completed project design and prior to Bid Opening

Construction - The bid, contract award, and start of construction activities.

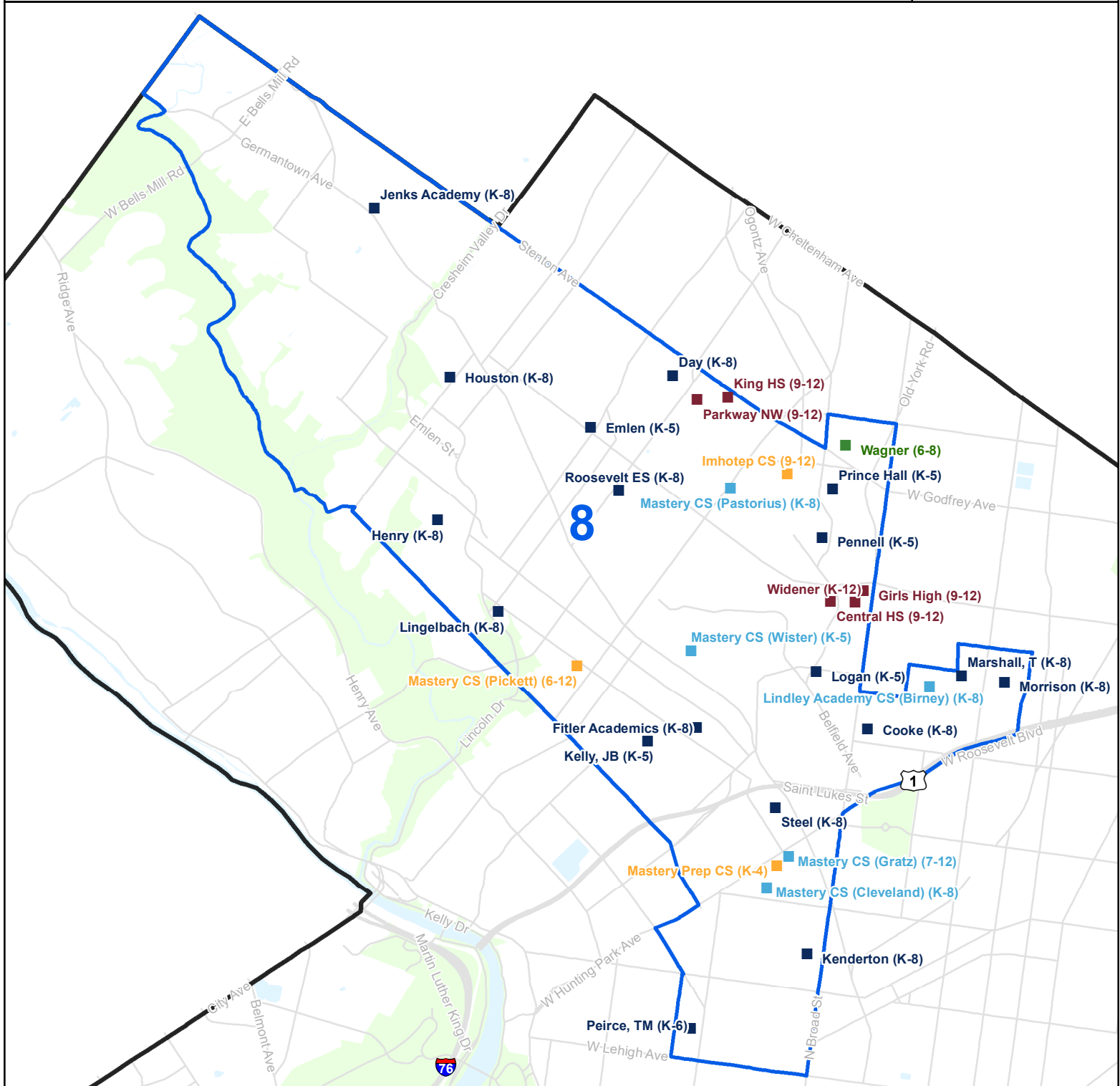
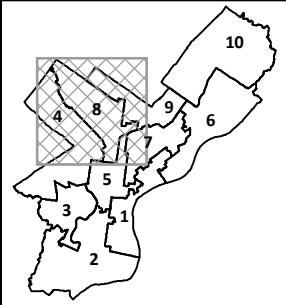
Work Complete - Punch list and completion of project.

COUNCIL DISTRICT 8



THE SCHOOL DISTRICT OF PHILADELPHIA

8th Councilmanic District - Schools (2021/22)

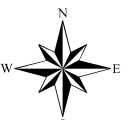


- | | |
|-------------------|-----------------------|
| Elementary School | Charter |
| K-8 School | Charter (Renaissance) |
| Middle School | City Council District |
| Middle Secondary | |
| High School | |

200

0 0.4 0.8

1.6 Miles



8th Councilmanic District

List of Schools

ID	Name	Type	Address	Yr Open	Grades
District					
6010	Central High School	High School	Ogontz Ave & Olney Ave	1939	9-12
7100	Cooke, Jay	K-8 School	Old York Rd & Loudon St	1923	K-8
6200	Day, Anna Blakiston	K-8 School	Crittenden St & Johnson St	1952	K-8
6220	Emlen, Eleanor C	Elementary School	Chew Ave & Upsal St	1926	K-5
6230	Fitler, Edwin H	K-8 School	Seymour St & Knox St	1898	K-8
6050	Girls High School	High School	Broad St & Olney Ave	1956	9-12
6250	Henry, Charles W	K-8 School	Greene St & Carpenter La	1908	K-8
6260	Houston, Henry E	K-8 School	Allen & Rural Ln	1927	K-8
6270	Jenks Academy	K-8 School	Germantown Ave & Southampton	1924	K-8
6470	Kelly, John B	Elementary School	Pulaski Ave & Hansberry St	1970	K-5
4360	Kenderton	K-8 School	15th St & Ontario St	2016	K-8
6060	King, Martin Luther	High School	Stenton Ave & Haines St	1972	9-12
6440	Lingelbach, Anna L	K-8 School	Wayne Ave & Johnson St	1955	K-8
6300	Logan, James	Elementary School	17th St & Lindley Ave	1924	K-5
5500	Marshall, Thurgood	K-8 School	6th St & Duncannon St	1997	K-8
7390	Morrison, Andrew J	K-8 School	3rd St & Duncannon Ave	1924	K-8
5070	Parkway Northwest	High School	Crittenden St & Tulpehocken St	1960	9-12
4380	Peirce, Thomas M	Elementary School	23rd St & Cambria St	1908	K-6
6340	Pennell, Joseph	Elementary School	Ogontz Ave & Nedro Ave	1927	K-5
7490	Prince Hall	Elementary School	Gratz St & Godfrey Ave	1971	K-5
6360	Roosevelt, Theodore	K-8 School	Washington Ln & Musgrave	2013	K-8
6390	Steel, Edward	K-8 School	Wayne Ave & Bristol St	1973	K-8
7130	Wagner, General Louis	Middle School	18th St & Chelten Ave	1928	6-8
6400	Widener Memorial	K-12 School	Broad St & Olney Ave	1953	K-12
Charter (Renaissance)					
3419	Lindley Academy CS (Birney)	K-8 School	9th St & Lindley Ave	2011	K-8
3420	Mastery CS (Cleveland)	K-8 School	N 19th St & W Butler Ave	2012	K-8
3416	Mastery CS (Gratz)	Middle Secondary	Germantown Ave & Luzerne St	2011	7-12
3426	Mastery CS (Pastorius)	K-8 School	Chelten Ave & Sprague St	2013	K-8
3427	Mastery CS (Wister)	Elementary School	Wakefield St & Bringham St	2016	K-5
Charter					
3309	Imhotep CS	High School	21th St & W Godfrey Ave	1998	9-12
3393	Mastery CS (Pickett)	Middle Secondary	Wayne Ave & Chelten Ave	2007	6-12
3439	Mastery Prep CS	Elementary School	18th St & W Pike St	2018	K-4

2021-2022 School Budget

Central High School

Basic Information	
Council District	8th
Organization Code	6010
School Level	High School
Economically Disadvantaged Percentage*	41.83%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	2,411	2,417	2,382

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	3.0	3.0	3.0
Teachers - Regular Education	101.4	99.4	100.0
Teachers - Special Education	0.8	0.8	1.0
Classroom Assistants/Teacher Assistants	2.0	3.0	3.0
Climate & Behavioral Specialists/Social Workers	0.0	1.0	1.0
Counselors/Student & Community Supports	5.5	6.6	7.6
Nurses/Health Services	2.7	2.7	2.7
Secretaries	2.0	2.0	2.0
Student Climate Staff	5.0	2.0	4.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	1.0	1.0
Total Positions	122.4	121.5	125.3
Total Positions (\$)	\$14,289,738	\$14,484,177	\$15,070,590
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$248,979	\$344,415	\$345,933

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	3.6	3.7	5.1
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.9	0.8	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	5.7	5.7	6.1
Total Positions (\$)	\$709,282	\$720,973	\$809,180
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$60,745	\$51,919	\$26,707

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	128.1	127.2	131.4
Total Positions (\$)	\$14,999,020	\$15,205,150	\$15,879,770
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$309,724	\$396,334	\$372,640

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Jay Cooke School

Basic Information	
Council District	8th
Organization Code	7100
School Level	K-8 School
Economically Disadvantaged Percentage*	88.18%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	441	384	431

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.5
Teachers - Regular Education	25.7	26.8	26.3
Teachers - Special Education	7.0	6.8	7.0
Classroom Assistants/Teacher Assistants	11.0	10.0	10.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	1.1	1.2	2.2
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.9	5.0	1.0
Support Services Assistants	1.0	1.0	1.0
Other	1.0	0.0	0.0
Total Positions	51.7	53.7	52.0
Total Positions (\$)	\$5,293,062	\$5,420,053	\$5,729,401
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$51,714	\$84,352	\$204,505

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.5
Teachers - Regular Education	3.0	3.3	4.8
Teachers - Special Education	1.0	1.2	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	1.0
Counselors/Student & Community Supports	1.1	1.0	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.1	0.0	3.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	1.0	1.0
Total Positions	10.2	8.6	11.3
Total Positions (\$)	\$858,118	\$1,041,757	\$1,097,259
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$149,499	\$88,175	\$1,227

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	61.9	62.3	63.3
Total Positions (\$)	\$6,151,180	\$6,461,810	\$6,826,660
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$201,213	\$172,527	\$205,732

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Anna B. Day School

Basic Information	
Council District	8th
Organization Code	6200
School Level	K-8 School
Economically Disadvantaged Percentage*	76.26%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	435	397	397

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	19.9	19.9	19.3
Teachers - Special Education	4.0	3.8	3.0
Classroom Assistants/Teacher Assistants	9.0	6.0	5.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	2.0
Counselors/Student & Community Supports	0.0	0.0	1.3
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	6.0	5.0
Support Services Assistants	2.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	42.9	40.7	39.6
Total Positions (\$)	\$3,923,520	\$3,886,843	\$3,920,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$98,169	\$57,846	\$58,176

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	3.2	4.2	4.8
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	0.0	0.0
Counselors/Student & Community Supports	2.0	2.0	1.7
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	3.0	1.0	4.0
Other	0.0	0.0	0.0
Total Positions	11.2	8.4	11.5
Total Positions (\$)	\$1,036,660	\$974,947	\$1,061,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$109,137	\$76,336	\$43,876

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	54.1	49.1	51.1
Total Positions (\$)	\$4,960,180	\$4,861,790	\$4,981,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$207,306	\$134,182	\$102,052

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Eleanor C. Emlen School

Basic Information	
Council District	8th
Organization Code	6220
School Level	Elementary School
Economically Disadvantaged Percentage*	85.92%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	333	310	328

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	15.2	14.3	13.9
Teachers - Special Education	5.8	6.8	7.0
Classroom Assistants/Teacher Assistants	9.0	9.0	9.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.2	0.2	0.6
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	1.0
Support Services Assistants	0.0	1.7	0.0
Other	0.0	0.0	0.0
Total Positions	33.2	34.0	34.5
Total Positions (\$)	\$3,505,606	\$3,457,103	\$3,681,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$154,696	\$96,861	\$47,626

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	3.0	4.0	4.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.8	0.8	0.4
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	5.0	3.0	2.0
Support Services Assistants	5.0	1.3	3.0
Other	0.0	0.0	0.0
Total Positions	14.0	10.3	9.8
Total Positions (\$)	\$687,054	\$855,175	\$716,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$8,035	\$17,574	\$8,325

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	47.2	44.3	44.3
Total Positions (\$)	\$4,192,660	\$4,312,278	\$4,398,100
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$162,731	\$114,435	\$55,951

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Fitler Academics Plus School

Basic Information	
Council District	8th
Organization Code	6230
School Level	K-8 School
Economically Disadvantaged Percentage*	80.99%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	273	239	235

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	13.8	15.0	13.6
Teachers - Special Education	1.8	2.8	3.0
Classroom Assistants/Teacher Assistants	6.0	5.0	5.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.7	0.7	2.6
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	28.3	27.4	29.2
Total Positions (\$)	\$2,889,566	\$2,990,058	\$3,070,100
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$55,201	\$45,431	\$35,026

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	5.2	3.0	3.2
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.3	1.4	0.4
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	6.7	5.6	3.6
Total Positions (\$)	\$686,334	\$565,442	\$413,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$10,371	\$3,481	\$6,259

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	35.0	33.0	32.8
Total Positions (\$)	\$3,575,900	\$3,555,500	\$3,483,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$65,572	\$48,912	\$41,285

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Philadelphia High School for Girls

Basic Information	
Council District	8th
Organization Code	6050
School Level	High School
Economically Disadvantaged Percentage*	62.83%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	768	837	765

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	36.4	39.3	36.6
Teachers - Special Education	0.8	0.8	2.0
Classroom Assistants/Teacher Assistants	1.0	2.0	2.0
Climate & Behavioral Specialists/Social Workers	0.1	0.3	1.0
Counselors/Student & Community Supports	1.1	1.2	1.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	2.0	3.0
Support Services Assistants	0.0	0.0	0.0
Other	1.0	0.0	0.0
Total Positions	44.3	48.4	48.8
Total Positions (\$)	\$5,211,433	\$5,658,674	\$5,729,820
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$91,901	\$147,071	\$26,859

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	1.0	1.0	3.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	0.8	0.0
Counselors/Student & Community Supports	1.1	1.0	1.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.0	1.1	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	4.3	4.1	4.0
Total Positions (\$)	\$409,907	\$389,016	\$502,740
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$10,111	\$18,955	\$99,930

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	48.6	52.5	52.8
Total Positions (\$)	\$5,621,340	\$6,047,690	\$6,232,560
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$102,012	\$166,026	\$126,789

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Charles W. Henry School

Basic Information	
Council District	8th
Organization Code	6250
School Level	K-8 School
Economically Disadvantaged Percentage*	44.44%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	519	491	509

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	22.6	25.6	25.2
Teachers - Special Education	6.8	6.8	7.0
Classroom Assistants/Teacher Assistants	18.0	18.0	18.0
Climate & Behavioral Specialists/Social Workers	0.4	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	0.6	4.3	4.4
Support Services Assistants	2.0	1.2	0.0
Other	0.0	0.0	0.0
Total Positions	54.4	59.9	58.6
Total Positions (\$)	\$5,233,621	\$5,626,233	\$5,733,020
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$90,396	\$55,081	\$57,806

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	3.2	2.0	3.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.6	0.0	0.0
Counselors/Student & Community Supports	0.0	1.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.4	2.7	1.6
Support Services Assistants	0.0	0.8	1.0
Other	0.0	0.0	0.0
Total Positions	8.4	6.7	6.0
Total Positions (\$)	\$542,119	\$410,907	\$485,980
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$51,196	\$27,770	\$4,499

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	62.8	66.6	64.6
Total Positions (\$)	\$5,775,740	\$6,037,140	\$6,219,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$141,592	\$82,851	\$62,305

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Henry H. Houston School

Basic Information	
Council District	8th
Organization Code	6260
School Level	K-8 School
Economically Disadvantaged Percentage*	65.68%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	372	368	381

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	17.7	20.1	19.7
Teachers - Special Education	6.8	6.8	7.0
Classroom Assistants/Teacher Assistants	10.0	15.0	15.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.5	0.8
Support Services Assistants	1.0	1.0	2.0
Other	0.0	0.0	0.0
Total Positions	38.5	46.4	47.7
Total Positions (\$)	\$3,985,846	\$4,605,619	\$4,750,640
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$107,781	\$87,245	\$97,556

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	3.4	2.0	2.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	2.0	2.0	2.0
Counselors/Student & Community Supports	1.0	1.0	0.8
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.0	3.5	2.2
Support Services Assistants	2.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	11.6	10.7	9.4
Total Positions (\$)	\$850,934	\$689,371	\$697,060
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$8,266	\$3,661	\$4,345

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	50.1	57.1	57.1
Total Positions (\$)	\$4,836,780	\$5,294,990	\$5,447,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$116,047	\$90,906	\$101,901

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

John Story Jenks Acad. for Arts and Sciences

Basic Information	
Council District	8th
Organization Code	6270
School Level	K-8 School
Economically Disadvantaged Percentage*	44.49%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	511	460	479

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	23.1	21.2	22.9
Teachers - Special Education	4.8	4.8	5.0
Classroom Assistants/Teacher Assistants	5.0	5.0	5.0
Climate & Behavioral Specialists/Social Workers	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	0.0	0.0	0.0
Support Services Assistants	1.5	3.0	2.0
Other	0.0	0.0	0.0
Total Positions	38.3	38.0	38.9
Total Positions (\$)	\$4,239,713	\$4,079,513	\$4,401,980
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$103,954	\$70,201	\$76,806

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	3.2	4.0	3.1
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.0	4.0	2.0
Support Services Assistants	3.5	4.0	4.0
Other	0.0	0.0	0.0
Total Positions	9.9	12.2	9.1
Total Positions (\$)	\$523,247	\$646,667	\$487,620
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$31,601	\$31,754	\$4,429

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	48.2	50.2	48.0
Total Positions (\$)	\$4,762,960	\$4,726,180	\$4,889,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$135,555	\$101,955	\$81,235

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

John B. Kelly School

Basic Information	
Council District	8th
Organization Code	6470
School Level	Elementary School
Economically Disadvantaged Percentage*	87.48%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	510	444	445

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.3
Teachers - Regular Education	21.7	18.4	18.8
Teachers - Special Education	8.8	7.8	7.0
Classroom Assistants/Teacher Assistants	17.0	17.0	17.0
Climate & Behavioral Specialists/Social Workers	2.0	0.0	0.0
Counselors/Student & Community Supports	0.4	1.4	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	0.0	2.0
Support Services Assistants	2.0	4.0	3.0
Other	0.0	0.0	0.0
Total Positions	57.9	50.6	52.1
Total Positions (\$)	\$5,341,348	\$4,727,582	\$4,925,521
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$82,174	\$89,272	\$62,625

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.7
Teachers - Regular Education	6.6	6.0	6.2
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	2.0	1.0
Counselors/Student & Community Supports	1.6	0.6	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	5.0	2.0	2.0
Support Services Assistants	4.0	3.0	2.0
Other	0.0	0.0	0.0
Total Positions	18.4	14.8	11.9
Total Positions (\$)	\$1,317,392	\$1,260,878	\$1,114,279
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$14,312	\$12,688	\$53,005

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	76.3	65.4	64.0
Total Positions (\$)	\$6,658,740	\$5,988,460	\$6,039,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$96,486	\$101,960	\$115,630

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Kenderton Elementary School

Basic Information	
Council District	8th
Organization Code	4360
School Level	K-8 School
Economically Disadvantaged Percentage*	92.42%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	483	449	468

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	21.5	20.8	21.2
Teachers - Special Education	6.8	6.8	8.0
Classroom Assistants/Teacher Assistants	15.0	18.0	18.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	0.0
Counselors/Student & Community Supports	0.0	0.2	0.4
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.6	0.0	0.0
Support Services Assistants	0.5	0.5	0.0
Other	0.0	0.0	0.0
Total Positions	49.4	50.2	51.6
Total Positions (\$)	\$4,941,636	\$5,032,168	\$5,359,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$84,896	\$34,521	\$117,256

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.6	4.6	6.1
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	0.8	0.6
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	6.4	5.0	6.0
Support Services Assistants	0.5	1.5	3.0
Other	0.0	0.0	0.0
Total Positions	12.7	13.1	15.7
Total Positions (\$)	\$843,444	\$979,502	\$1,050,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$56,925	\$32,754	\$22,332

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	62.1	63.3	67.2
Total Positions (\$)	\$5,785,080	\$6,011,670	\$6,409,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$141,821	\$67,275	\$139,588

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Martin Luther King High School

Basic Information	
Council District	8th
Organization Code	6060
School Level	High School
Economically Disadvantaged Percentage*	78.60%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	544	547	546

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.2	3.0
Teachers - Regular Education	25.2	26.1	24.0
Teachers - Special Education	18.0	16.8	18.0
Classroom Assistants/Teacher Assistants	19.0	22.0	23.0
Climate & Behavioral Specialists/Social Workers	0.0	1.0	1.0
Counselors/Student & Community Supports	2.5	1.0	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	68.7	70.1	72.0
Total Positions (\$)	\$7,220,288	\$7,345,195	\$7,602,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$78,716	\$86,963	\$33,794

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	0.8	0.0
Teachers - Regular Education	7.2	5.3	7.4
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	1.0	1.0	0.0
Climate & Behavioral Specialists/Social Workers	4.0	4.0	5.0
Counselors/Student & Community Supports	1.5	2.0	2.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	6.0	5.0	3.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	21.7	19.3	17.4
Total Positions (\$)	\$1,842,432	\$1,712,891	\$1,650,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$64,926	\$73,797	\$18,074

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	90.4	89.4	89.4
Total Positions (\$)	\$9,062,720	\$9,058,086	\$9,252,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$143,642	\$160,760	\$51,868

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Anna L. Lingelbach School

Basic Information	
Council District	8th
Organization Code	6440
School Level	K-8 School
Economically Disadvantaged Percentage*	70.10%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	395	371	377

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	19.9	20.9	21.1
Teachers - Special Education	2.8	2.8	3.0
Classroom Assistants/Teacher Assistants	6.0	6.0	6.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	0.5	1.0
Nurses/Health Services	2.0	2.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	3.0	4.0
Support Services Assistants	0.0	2.0	0.0
Other	0.0	0.0	0.0
Total Positions	36.7	39.2	38.1
Total Positions (\$)	\$3,691,906	\$3,836,862	\$3,991,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$56,816	\$96,152	\$32,896

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	5.4	4.2	4.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.5	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.0	0.0	0.0
Support Services Assistants	2.0	0.0	2.0
Other	0.0	0.0	0.0
Total Positions	8.6	4.9	6.0
Total Positions (\$)	\$740,434	\$605,128	\$549,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$10,708	\$4,351	\$7,099

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	45.3	44.1	44.1
Total Positions (\$)	\$4,432,340	\$4,441,990	\$4,541,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$67,524	\$100,503	\$39,995

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

James Logan School

Basic Information	
Council District	8th
Organization Code	6300
School Level	Elementary School
Economically Disadvantaged Percentage*	86.03%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	327	269	303

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	13.4	13.7	13.3
Teachers - Special Education	5.8	5.8	7.0
Classroom Assistants/Teacher Assistants	15.0	12.0	12.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.5	1.8	1.0
Support Services Assistants	1.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	40.7	36.3	37.3
Total Positions (\$)	\$3,769,350	\$3,523,583	\$3,822,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$85,272	\$69,481	\$92,976

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.4	3.2	3.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	4.0	4.0	4.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.5	1.2	2.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	11.1	10.6	10.6
Total Positions (\$)	\$1,074,760	\$1,056,227	\$994,100
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$5,633	\$7,079	\$6,274

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	51.8	46.9	47.9
Total Positions (\$)	\$4,844,110	\$4,579,810	\$4,816,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$90,905	\$76,560	\$99,250

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Thurgood Marshall School

Basic Information	
Council District	8th
Organization Code	5500
School Level	K-8 School
Economically Disadvantaged Percentage*	84.64%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	699	658	638

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	1.0
Teachers - Regular Education	32.2	34.8	32.4
Teachers - Special Education	12.0	13.0	14.0
Classroom Assistants/Teacher Assistants	24.0	24.0	24.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.4	0.7	0.4
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	0.1	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	74.6	75.5	73.8
Total Positions (\$)	\$7,508,224	\$7,760,965	\$7,685,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$75,146	\$81,105	\$158,406

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	7.4	8.3	6.7
Teachers - Special Education	1.0	1.0	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	0.7	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	5.0	5.9	6.0
Support Services Assistants	3.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	17.4	17.0	14.7
Total Positions (\$)	\$1,280,096	\$1,460,261	\$1,254,720
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$132,191	\$34,022	\$17,925

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	92.0	92.5	88.5
Total Positions (\$)	\$8,788,320	\$9,221,226	\$8,940,520
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$207,337	\$115,127	\$176,331

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Andrew J. Morrison School

Basic Information	
Council District	8th
Organization Code	7390
School Level	K-8 School
Economically Disadvantaged Percentage*	80.32%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	687	652	660

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	32.8	33.1	33.5
Teachers - Special Education	6.8	6.8	8.0
Classroom Assistants/Teacher Assistants	14.0	13.0	13.0
Climate & Behavioral Specialists/Social Workers	0.5	0.6	0.1
Counselors/Student & Community Supports	1.2	1.2	1.5
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	59.3	57.7	60.1
Total Positions (\$)	\$6,368,925	\$6,303,106	\$6,752,560
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$157,666	\$108,880	\$101,606

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	8.4	6.0	6.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.6	0.4	0.9
Counselors/Student & Community Supports	0.2	0.2	0.9
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	8.0	8.0	8.0
Support Services Assistants	4.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	21.3	17.8	18.4
Total Positions (\$)	\$1,303,575	\$1,163,924	\$1,273,560
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$33,465	\$145,630	\$12,052

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	80.6	75.5	78.5
Total Positions (\$)	\$7,672,500	\$7,467,030	\$8,026,120
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$191,131	\$254,510	\$113,658

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Parkway Northwest High School

Basic Information	
Council District	8th
Organization Code	5070
School Level	High School
Economically Disadvantaged Percentage*	63.22%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	276	265	244

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	12.1	11.7	12.2
Teachers - Special Education	1.0	0.8	1.0
Classroom Assistants/Teacher Assistants	1.0	1.0	1.0
Climate & Behavioral Specialists/Social Workers	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	0.3	3.0	3.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	18.4	20.5	21.2
Total Positions (\$)	\$2,199,584	\$2,203,721	\$2,344,420
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$88,455	\$53,533	\$25,864

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	1.2	1.6	2.2
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	2.7	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	5.9	2.8	3.2
Total Positions (\$)	\$440,456	\$347,749	\$408,780
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$3,702	\$3,840	\$4,059

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	24.3	23.3	24.4
Total Positions (\$)	\$2,640,040	\$2,551,470	\$2,753,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$92,157	\$57,373	\$29,923

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Thomas M. Peirce School

Basic Information	
Council District	8th
Organization Code	4380
School Level	Elementary School
Economically Disadvantaged Percentage*	90.24%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	358	287	268

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.3	1.1	1.1
Teachers - Regular Education	15.1	15.2	13.3
Teachers - Special Education	2.8	2.8	2.0
Classroom Assistants/Teacher Assistants	7.0	4.0	3.0
Climate & Behavioral Specialists/Social Workers	2.0	1.0	1.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.2	1.0	2.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	34.3	27.1	25.4
Total Positions (\$)	\$3,212,330	\$2,952,433	\$2,769,290
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$136,722	\$57,116	\$26,366

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.7	0.9	0.9
Teachers - Regular Education	4.0	4.0	3.9
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	2.8	1.0	1.0
Support Services Assistants	2.0	0.0	2.0
Other	0.0	0.0	0.0
Total Positions	10.8	8.1	8.8
Total Positions (\$)	\$835,950	\$934,347	\$827,010
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$27,587	\$20,906	\$8,202

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	45.1	35.2	34.2
Total Positions (\$)	\$4,048,280	\$3,886,780	\$3,596,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$164,309	\$78,022	\$34,568

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Joseph Pennell School

Basic Information	
Council District	8th
Organization Code	6340
School Level	Elementary School
Economically Disadvantaged Percentage*	86.02%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	392	337	356

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	17.9	16.8	15.7
Teachers - Special Education	2.8	2.8	2.0
Classroom Assistants/Teacher Assistants	3.0	2.0	2.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.8	0.0	0.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	0.7	0.0
Support Services Assistants	0.0	1.0	0.0
Other	0.0	0.0	0.0
Total Positions	28.5	25.3	22.7
Total Positions (\$)	\$3,225,718	\$2,852,332	\$2,772,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$117,759	\$31,287	\$30,926

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	5.0	6.0	6.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	0.0	0.0
Counselors/Student & Community Supports	1.2	2.0	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	6.0	2.3	4.0
Support Services Assistants	4.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	17.4	11.5	11.6
Total Positions (\$)	\$1,043,602	\$1,139,788	\$1,042,900
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$1,718	\$1,186	\$7,111

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	45.9	36.8	34.3
Total Positions (\$)	\$4,269,320	\$3,992,120	\$3,815,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$119,477	\$32,473	\$38,037

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Prince Hall School

Basic Information	
Council District	8th
Organization Code	7490
School Level	Elementary School
Economically Disadvantaged Percentage*	81.41%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	541	450	489

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	20.4	19.2	18.6
Teachers - Special Education	7.8	6.8	7.0
Classroom Assistants/Teacher Assistants	18.0	19.0	19.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.4	0.6	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	6.7	4.0	2.0
Support Services Assistants	3.2	3.0	2.0
Other	0.0	0.0	0.0
Total Positions	59.5	54.6	52.6
Total Positions (\$)	\$4,993,781	\$4,789,953	\$4,974,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$54,530	\$78,161	\$112,486

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	5.8	5.0	5.6
Teachers - Special Education	1.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	2.0	2.0	2.0
Counselors/Student & Community Supports	0.6	0.4	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.3	0.0	2.0
Support Services Assistants	4.8	1.0	3.0
Other	0.0	0.0	0.0
Total Positions	14.7	9.6	12.6
Total Positions (\$)	\$1,205,679	\$1,025,727	\$993,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$6,997	\$22,574	\$9,490

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	74.2	64.2	65.2
Total Positions (\$)	\$6,199,460	\$5,815,680	\$5,968,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$61,527	\$100,735	\$121,976

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Theodore Roosevelt School

Basic Information	
Council District	8th
Organization Code	6360
School Level	K-8 School
Economically Disadvantaged Percentage*	87.40%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	476	474	464

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.2
Teachers - Regular Education	24.9	26.3	25.6
Teachers - Special Education	8.8	8.8	9.0
Classroom Assistants/Teacher Assistants	24.0	21.0	21.0
Climate & Behavioral Specialists/Social Workers	2.0	2.0	1.0
Counselors/Student & Community Supports	2.0	1.7	1.7
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.5	4.0	1.1
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	70.1	65.8	62.5
Total Positions (\$)	\$6,160,926	\$6,249,333	\$6,355,879
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$91,286	\$137,006	\$170,557

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.8
Teachers - Regular Education	5.2	5.0	5.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	0.0	0.0
Counselors/Student & Community Supports	2.0	2.3	1.8
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.6	1.0	2.9
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	10.0	10.5	11.2
Total Positions (\$)	\$1,158,454	\$1,229,437	\$1,107,021
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$566,638	\$234,635	\$2,753

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	80.1	76.3	73.7
Total Positions (\$)	\$7,319,380	\$7,478,770	\$7,462,900
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$657,924	\$371,641	\$173,310

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Edward T. Steel School

Basic Information	
Council District	8th
Organization Code	6390
School Level	K-8 School
Economically Disadvantaged Percentage*	89.62%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	434	403	387

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	27.2	20.9	21.4
Teachers - Special Education	5.0	6.0	7.0
Classroom Assistants/Teacher Assistants	11.0	10.0	10.0
Climate & Behavioral Specialists/Social Workers	0.0	0.6	0.0
Counselors/Student & Community Supports	1.4	2.0	2.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	4.7	1.0	0.5
Other	0.0	0.0	0.0
Total Positions	52.3	42.5	43.9
Total Positions (\$)	\$5,024,101	\$4,437,416	\$4,791,937
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$139,218	\$224,488	\$286,819

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	6.0	7.3	6.8
Teachers - Special Education	1.0	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	6.0	5.5	6.0
Counselors/Student & Community Supports	2.6	2.0	3.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.0	2.0	2.0
Support Services Assistants	4.3	2.0	2.5
Other	0.0	0.0	0.0
Total Positions	24.9	20.7	21.3
Total Positions (\$)	\$1,931,129	\$1,965,564	\$2,004,563
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$186,024	\$156,158	\$91,396

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	77.2	63.2	65.2
Total Positions (\$)	\$6,955,230	\$6,402,980	\$6,796,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$325,242	\$380,646	\$378,215

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

General Louis Wagner School

Basic Information	
Council District	8th
Organization Code	7130
School Level	Middle School
Economically Disadvantaged Percentage*	80.38%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	488	483	486

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	2.0
Teachers - Regular Education	24.5	25.3	23.2
Teachers - Special Education	7.0	6.8	7.0
Classroom Assistants/Teacher Assistants	8.0	8.0	7.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.5	1.4	2.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	4.0	4.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	48.0	47.5	47.2
Total Positions (\$)	\$4,970,636	\$4,964,892	\$5,136,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$262,253	\$129,287	\$59,974

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.0	3.0	5.2
Teachers - Special Education	1.0	1.2	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	3.0	3.0	3.0
Counselors/Student & Community Supports	0.5	0.6	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	2.0	3.0	1.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	10.5	11.8	10.2
Total Positions (\$)	\$974,764	\$1,044,878	\$1,069,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$64,249	\$27,636	\$12,262

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	58.5	59.3	57.3
Total Positions (\$)	\$5,945,400	\$6,009,770	\$6,205,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$326,502	\$156,923	\$72,236

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Widener Memorial School

Basic Information	
Council District	8th
Organization Code	6400
School Level	K-12 School
Economically Disadvantaged Percentage*	67.26%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	163	161	148

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.5	2.0	1.7
Teachers - Regular Education	4.2	6.2	6.2
Teachers - Special Education	24.8	26.5	26.0
Classroom Assistants/Teacher Assistants	37.0	39.0	39.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	2.0
Nurses/Health Services	4.0	1.0	4.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	1.0	1.0
Support Services Assistants	0.0	0.0	0.0
Other	11.0	7.0	7.0
Total Positions	85.5	84.7	87.9
Total Positions (\$)	\$7,298,898	\$7,363,272	\$7,880,079
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$87,680	\$44,358	\$86,631

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.5	0.0	0.3
Teachers - Regular Education	1.0	1.0	1.0
Teachers - Special Education	2.2	1.5	1.0
Classroom Assistants/Teacher Assistants	3.0	3.0	3.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	3.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	6.7	8.5	5.3
Total Positions (\$)	\$639,162	\$853,308	\$477,821
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$2,623	\$158,376	\$157,084

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	92.2	93.2	93.2
Total Positions (\$)	\$7,938,060	\$8,216,580	\$8,357,900
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$90,303	\$202,734	\$243,715

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

CAPITAL IMPROVEMENT PROGRAM - FY21/22 & FY 22/23

8th Councilmanic District

ID	Location	Project	Current Phase *	FY22 Adopted	FY23 Projected	Total
6010	Central High School	Athletic Fields / Fieldhouses / Gyms	Design	\$0	\$4,915,716	\$4,915,716
		Paving Replacements	Design	\$2,481,967	\$0	\$2,481,967
4260	Cleveland, Grover	Boiler Replacements	Planning	\$166,887	\$2,167,767	\$2,334,654
7100	Cooke, Jay	Roof Replacements	Construction	\$4,313,375	\$1,036,869	\$5,350,244
6200	Day, Anna Blakiston	Fire Alarm System Replacements	Construction	\$224,793	\$40,300	\$265,093
6230	Fitler, Edwin H	Major Renovations	Design	\$168,567	\$1,534,051	\$1,702,618
6050	Girls High School	Electrical Distribution Replacements	Construction	\$4,071,994	\$837,678	\$4,909,672
		Paving Replacements	Planning	\$140,000	\$2,000,000	\$2,140,000
4010	Gratz, Simon	Structural Renovations	Planning	\$442,776	\$2,908,024	\$3,350,800
6250	Henry, Charles W	Automatic Temperature Control Replacements	Construction	\$1,769,285	\$319,744	\$2,089,029
		Paving Replacements	Design	\$39,452	\$160,201	\$199,653
6260	Houston, Henry E	Classroom Modernizations	Construction	\$1,093,397	\$0	\$1,093,397
6060	King, Martin Luther	Emergency Generator Replacements	Planning	\$14,000	\$200,000	\$214,000
6440	Lingelbach, Anna L	Paving Replacements	Construction	\$1,250,765	\$225,874	\$1,476,639
		Roof Replacements	Construction	\$2,609,931	\$0	\$2,609,931
6300	Logan, James	Major Renovations	Planning	\$167,580	\$1,215,256	\$1,382,836
5500	Marshall, Thurgood	Chiller Replacements	Planning	\$105,000	\$1,500,000	\$1,605,000
7390	Morrison, Andrew J	Automatic Temperature Control Replacements	Planning	\$70,000	\$1,000,000	\$1,070,000
		Bathroom Renovations	Construction	\$1,340,340	\$103,820	\$1,444,160
		Boiler Replacements	Construction	\$1,853,079	\$0	\$1,853,079
5070	Parkway Northwest	Science Labs	Planning	\$83,996	\$533,633	\$617,629
4380	Peirce, Thomas M	New Construction	Construction	\$12,150,828	\$16,248,372	\$28,399,200
6340	Pennell, Joseph	Boiler Replacements	Construction	\$2,350,752	\$0	\$2,350,752
7130	Wagner, General Louis	Interior Door Replacement	Planning	\$102,313	\$316,587	\$418,900
		Major Renovations	Construction	\$787,308	\$75,609	\$862,917
6400	Widener Memorial	Paving Replacements	Design	\$110,424	\$476,946	\$587,370
				\$37,908,809	\$37,816,447	\$75,725,256

* Planning - The identification of capital project and budget amounts are subject to change.

Design - Assignment to professional firm for documentation of capital project.

Advertisement - Completed project design and prior to Bid Opening

Construction - The bid, contract award, and start of construction activities.

Work Complete - Punch list and completion of project.

CAPITAL IMPROVEMENT PROGRAM - FY21/22 & FY 22/23

8th Councilmanic District

ID	Location	Project	Current Phase *	FY22 Adopted	FY23 Projected	Total
Totals						
		Planning		\$13,133,819		
		Design		\$9,887,324		
		Advertisement		\$0		
		Construction		\$52,704,113		
		8th Councilmanic District Totals		\$75,725,256		

* Planning - The identification of capital project and budget amounts are subject to change.

Design - Assignment to professional firm for documentation of capital project.

Advertisement - Completed project design and prior to Bid Opening

Construction - The bid, contract award, and start of construction activities.

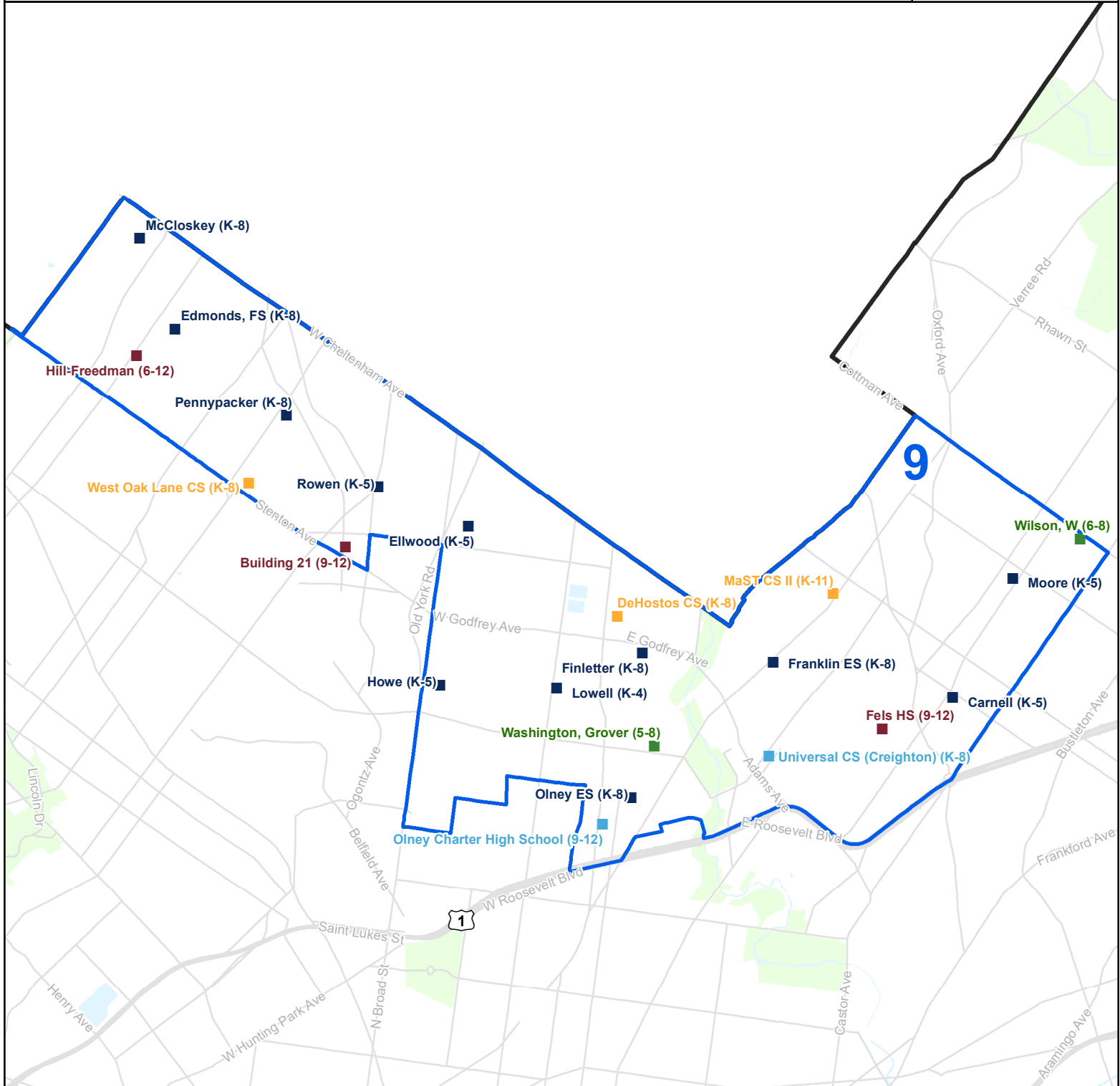
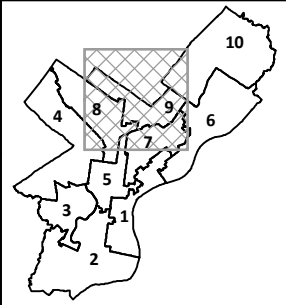
Work Complete - Punch list and completion of project.

COUNCIL DISTRICT 9

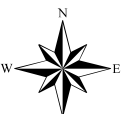


THE SCHOOL DISTRICT OF PHILADELPHIA

9th Councilmanic District - Schools (2021/22)



- | | |
|---------------------|-------------------------|
| ■ Elementary School | ■ Charter |
| ■ K-8 School | ■ Charter (Renaissance) |
| ■ Middle School | ■ City Council District |
| ■ Middle Secondary | |
| ■ High School | |



9th Councilmanic District

List of Schools

ID	Name	Type	Address	Yr Open	Grades
District					
5610	Building 21	High School	65th Ave & Limekiln Pk	2014	9-12
7220	Carnell, Laura H	Elementary School	Frontenac St & Devereaux St	1931	K-5
6210	Edmonds, Franklin S	K-8 School	Sedgwick St & Thouron Ave	1948	K-8
7260	Ellwood	Elementary School	13th St & Oak Lane St	1957	K-5
7120	Fels, Samuel	High School	Devereaux Ave & Langdon St	1954	9-12
7270	Finletter, Thomas K	K-8 School	Front St & Godfrey Ave	1930	K-8
7280	Franklin, Benjamin ES	K-8 School	Rising Sun Ave & Cheltenham Ave	1915	K-8
6460	Hill-Freedman	Middle Secondary	E Mt Pleasant Ave & Woolston Av	1980	6-12
7320	Howe, Julia Ward	Elementary School	13th St & Grange St	1913	K-5
7350	Lowell, James R	Elementary School	5th St & Nedro Ave	1913	K-4
6310	McCloskey, John F	K-8 School	Pickering St & Gowen St	1956	K-8
8310	Moore, J Hampton	Elementary School	Summerdale Ave & Longshore Av	1952	K-5
7400	Olney Elementary	K-8 School	Tabor Rd & Water St	1900	K-8
6350	Pennypacker, Samuel	K-8 School	Washington Ln & Thouron Ave	1930	K-8
7530	Rowen, William	Elementary School	19th St & Haines St	1938	K-5
7370	Washington Jr, Grover	Middle School	B St & Olney Ave	2000	5-8
8120	Wilson, Woodrow	Middle School	Loretto Ave & Cottman Ave	1928	6-8
Charter (Renaissance)					
3414	Olney Charter High School	High School	Front St & Duncannon Ave	2011	9-12
3421	Universal CS (Creighton)	K-8 School	Tabor Rd & Foulkrod St	2012	K-8
Charter					
3307	DeHostos CS	K-8 School	2nd St & Chelten Ave	1998	K-8
3440	MaST Community Charter II	K-12 School	Rising Sun Ave & Devereaux Ave	2016	K-11
3314	West Oak Lane CS	K-8 School	Stenton Ave & E Tulpehocken St	1998	K-8

2021-2022 School Budget

Building 21

Basic Information	
Council District	9th
Organization Code	5610
School Level	High School
Economically Disadvantaged Percentage*	71.13%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	347	397	383

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	18.5	17.5	18.0
Teachers - Special Education	3.0	2.8	3.0
Classroom Assistants/Teacher Assistants	1.0	2.0	2.0
Climate & Behavioral Specialists/Social Workers	0.0	1.0	1.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	1.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	26.5	27.2	28.0
Total Positions (\$)	\$3,258,628	\$3,186,503	\$3,460,760
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$35,201	\$21,201	\$22,739

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	2.1	1.7	1.7
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	2.0	2.0	2.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	2.0	0.0	1.0
Support Services Assistants	1.0	1.0	0.0
Other	0.0	0.0	0.0
Total Positions	9.1	7.0	5.7
Total Positions (\$)	\$763,482	\$750,977	\$614,440
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$6,712	\$4,359	\$6,308

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	35.6	34.2	33.7
Total Positions (\$)	\$4,022,110	\$3,937,480	\$4,075,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$41,913	\$25,560	\$29,047

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Laura H. Carnell School

Basic Information	
Council District	9th
Organization Code	7220
School Level	Elementary School
Economically Disadvantaged Percentage*	76.90%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	862	746	814

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	1.0	2.0
Teachers - Regular Education	36.8	34.3	32.1
Teachers - Special Education	5.8	7.0	8.0
Classroom Assistants/Teacher Assistants	14.0	15.0	16.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.5	0.8	2.2
Nurses/Health Services	1.1	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	3.0	9.0
Support Services Assistants	1.0	2.9	10.0
Other	0.0	0.0	0.0
Total Positions	64.2	65.0	81.3
Total Positions (\$)	\$6,869,789	\$6,410,150	\$7,286,060
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$97,046	\$422,009	\$154,786

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.0
Teachers - Regular Education	9.0	8.0	10.2
Teachers - Special Education	0.2	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	0.0	0.0
Counselors/Student & Community Supports	0.3	2.2	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	7.0	4.0	0.0
Support Services Assistants	1.0	0.1	0.0
Other	0.0	0.0	0.0
Total Positions	19.5	16.3	11.2
Total Positions (\$)	\$1,563,471	\$1,620,320	\$1,411,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$11,891	\$26,957	\$214,894

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	83.7	81.3	92.5
Total Positions (\$)	\$8,433,260	\$8,030,470	\$8,697,260
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$108,937	\$448,966	\$369,680

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Franklin S. Edmonds School

Basic Information	
Council District	9th
Organization Code	6210
School Level	K-8 School
Economically Disadvantaged Percentage*	73.70%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	544	511	486

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	24.4	23.5	21.1
Teachers - Special Education	7.8	7.8	7.0
Classroom Assistants/Teacher Assistants	15.0	17.0	17.0
Climate & Behavioral Specialists/Social Workers	2.5	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	1.0	0.0	0.0
Support Services Assistants	1.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	55.7	54.3	51.1
Total Positions (\$)	\$5,522,556	\$5,387,083	\$5,112,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$71,646	\$56,206	\$46,966

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	5.2	3.0	3.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	3.5	5.0	5.0
Counselors/Student & Community Supports	2.0	1.0	1.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	2.0	2.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	11.9	12.2	12.4
Total Positions (\$)	\$1,372,494	\$1,079,467	\$1,133,900
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$6,970	\$10,443	\$37,682

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	67.6	66.5	63.5
Total Positions (\$)	\$6,895,050	\$6,466,550	\$6,246,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$78,616	\$66,649	\$84,648

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Ellwood School

Basic Information	
Council District	9th
Organization Code	7260
School Level	Elementary School
Economically Disadvantaged Percentage*	79.32%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	306	287	278

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	13.4	14.4	13.0
Teachers - Special Education	3.8	4.0	4.0
Classroom Assistants/Teacher Assistants	8.0	6.0	6.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
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	0.0	0.0	3.0
Support Services Assistants	0.8	1.9	0.0
Other	0.0	0.0	0.0
Total Positions	31.0	31.3	31.0
Total Positions (\$)	\$3,162,391	\$3,244,670	\$3,160,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$70,836	\$55,084	\$40,116

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.2	3.0	4.4
Teachers - Special Education	0.2	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	6.0	5.0	0.0
Support Services Assistants	3.2	2.1	0.0
Other	0.0	0.0	0.0
Total Positions	13.6	10.1	4.4
Total Positions (\$)	\$697,289	\$511,490	\$554,400
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$3,155	\$3,007	\$4,626

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	44.6	41.4	35.4
Total Positions (\$)	\$3,859,680	\$3,756,160	\$3,714,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$73,991	\$58,091	\$44,742

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Samuel Fels High School

Basic Information	
Council District	9th
Organization Code	7120
School Level	High School
Economically Disadvantaged Percentage*	66.31%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	958	933	911

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - Regular Education	43.0	44.2	44.6
Teachers - Special Education	17.0	15.8	23.0
Classroom Assistants/Teacher Assistants	15.0	18.0	22.0
Climate & Behavioral Specialists/Social Workers	1.6	1.0	0.0
Counselors/Student & Community Supports	1.7	1.8	2.2
Nurses/Health Services	1.1	1.1	1.1
Secretaries	2.0	2.0	2.0
Student Climate Staff	1.0	1.0	2.0
Support Services Assistants	1.0	0.0	0.0
Other	1.5	1.5	1.5
Total Positions	85.9	88.4	100.4
Total Positions (\$)	\$9,270,991	\$9,586,303	\$10,933,230
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$342,993	\$262,691	\$213,399

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	1.0	1.0
Teachers - Regular Education	5.6	3.6	5.2
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	3.4	3.0	3.0
Counselors/Student & Community Supports	3.3	3.2	3.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	11.0	11.0	10.0
Support Services Assistants	0.0	0.0	0.0
Other	0.5	0.5	0.5
Total Positions	26.8	22.5	22.7
Total Positions (\$)	\$2,079,229	\$1,657,077	\$1,799,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$96,839	\$41,224	\$1,401

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	112.7	110.9	123.1
Total Positions (\$)	\$11,350,220	\$11,243,380	\$12,732,830
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$439,832	\$303,915	\$214,800

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Thomas K. Finletter School

Basic Information	
Council District	9th
Organization Code	7270
School Level	K-8 School
Economically Disadvantaged Percentage*	77.09%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	755	682	687

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	31.4	32.8	30.2
Teachers - Special Education	6.8	6.8	9.0
Classroom Assistants/Teacher Assistants	16.0	15.0	15.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.2	2.5	2.6
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	2.6	3.0
Support Services Assistants	4.6	0.0	4.7
Other	0.0	0.0	0.0
Total Positions	64.0	61.6	67.5
Total Positions (\$)	\$6,333,055	\$6,319,157	\$6,655,752
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$163,276	\$213,560	\$84,334

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	7.0	6.6	8.2
Teachers - Special Education	1.2	1.2	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.2	0.1	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	6.0	2.4	2.0
Support Services Assistants	1.4	5.0	0.3
Other	0.0	0.0	0.0
Total Positions	15.8	16.4	11.5
Total Positions (\$)	\$1,120,605	\$1,246,163	\$1,194,128
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$32,843	\$9,898	\$10,780

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	79.8	78.0	79.0
Total Positions (\$)	\$7,453,660	\$7,565,320	\$7,849,880
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$196,119	\$223,458	\$95,114

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Benjamin Franklin Elementary

Basic Information	
Council District	9th
Organization Code	7280
School Level	K-8 School
Economically Disadvantaged Percentage*	78.02%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	798	708	674

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	3.0	2.0	2.0
Teachers - Regular Education	36.5	33.7	31.9
Teachers - Special Education	6.8	6.8	7.0
Classroom Assistants/Teacher Assistants	8.0	7.0	7.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.5	1.3	1.6
Nurses/Health Services	1.1	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	6.0	3.0	2.3
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	63.9	54.8	53.8
Total Positions (\$)	\$6,728,134	\$6,030,195	\$6,112,336
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$47,556	\$60,751	\$43,110

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	7.2	7.0	7.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.3	0.1	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	6.0	7.0	5.7
Support Services Assistants	6.0	7.0	5.0
Other	0.0	0.0	0.0
Total Positions	20.8	22.3	18.1
Total Positions (\$)	\$1,214,046	\$1,288,175	\$1,146,344
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$15,299	\$12,889	\$42,659

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	84.6	77.1	71.9
Total Positions (\$)	\$7,942,180	\$7,318,370	\$7,258,680
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$62,855	\$73,640	\$85,769

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Hill-Freedman World Academy

Basic Information	
Council District	9th
Organization Code	6460
School Level	Middle Secondary
Economically Disadvantaged Percentage*	56.89%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	698	700	706

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	1.2
Teachers - Regular Education	34.8	34.9	36.0
Teachers - Special Education	19.0	21.0	21.0
Classroom Assistants/Teacher Assistants	27.0	27.0	27.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.2	0.0	1.0
Nurses/Health Services	1.2	1.2	1.2
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	2.0	4.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	88.2	89.1	92.4
Total Positions (\$)	\$8,751,744	\$9,068,959	\$9,439,778
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$207,125	\$154,200	\$169,296

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.8
Teachers - Regular Education	0.0	0.0	0.0
Teachers - Special Education	2.0	2.0	2.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.8	2.0	1.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	3.8	4.0	3.8
Total Positions (\$)	\$465,276	\$490,371	\$516,662
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$5,384	\$4,623	\$60,464

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	92.0	93.1	96.2
Total Positions (\$)	\$9,217,020	\$9,559,330	\$9,956,440
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$212,509	\$158,823	\$229,760

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Julia W. Howe School

Basic Information	
Council District	9th
Organization Code	7320
School Level	Elementary School
Economically Disadvantaged Percentage*	82.94%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	260	238	247

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	11.0	13.3	12.9
Teachers - Special Education	3.8	3.8	4.0
Classroom Assistants/Teacher Assistants	9.0	10.0	10.0
Climate & Behavioral Specialists/Social Workers	0.3	1.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	1.0	3.0
Support Services Assistants	0.2	0.0	2.0
Other	0.0	0.0	0.0
Total Positions	32.3	32.1	35.9
Total Positions (\$)	\$2,944,051	\$3,177,503	\$3,355,878
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$27,979	\$24,561	\$29,638

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	5.2	4.0	4.4
Teachers - Special Education	1.2	0.2	0.0
Classroom Assistants/Teacher Assistants	1.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.7	1.0	1.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	2.0	0.0
Support Services Assistants	2.8	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	10.9	8.2	5.4
Total Positions (\$)	\$977,609	\$752,667	\$680,922
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$16,305	\$24,310	\$5,125

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	43.2	40.3	41.3
Total Positions (\$)	\$3,921,660	\$3,930,170	\$4,036,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$44,284	\$48,871	\$34,763

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

James R. Lowell School

Basic Information	
Council District	9th
Organization Code	7350
School Level	Elementary School
Economically Disadvantaged Percentage*	82.55%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	693	628	615

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	28.2	27.4	25.0
Teachers - Special Education	4.8	4.8	4.0
Classroom Assistants/Teacher Assistants	19.0	15.0	15.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	1.0
Counselors/Student & Community Supports	1.4	1.5	1.4
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.1	3.1	2.0
Support Services Assistants	4.8	2.0	0.0
Other	0.0	0.0	0.0
Total Positions	63.3	55.8	51.4
Total Positions (\$)	\$5,785,172	\$5,369,391	\$5,200,380
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$194,111	\$77,701	\$50,266

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.0
Teachers - Regular Education	8.2	8.0	8.8
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	0.0
Counselors/Student & Community Supports	0.2	0.1	1.3
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	11.9	3.9	4.0
Support Services Assistants	3.2	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	25.7	15.3	14.1
Total Positions (\$)	\$1,630,208	\$1,549,529	\$1,317,200
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$13,081	\$43,256	\$1,801

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	89.0	71.0	65.4
Total Positions (\$)	\$7,415,380	\$6,918,920	\$6,517,580
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$207,192	\$120,957	\$52,067

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

John F. McCloskey School

Basic Information	
Council District	9th
Organization Code	6310
School Level	K-8 School
Economically Disadvantaged Percentage*	70.23%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	346	337	329

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	17.8	16.8	16.4
Teachers - Special Education	3.8	2.8	3.0
Classroom Assistants/Teacher Assistants	2.0	2.0	2.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.6
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	1.0	0.1	0.3
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	28.6	25.7	26.3
Total Positions (\$)	\$3,294,126	\$3,065,973	\$3,197,080
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$116,231	\$105,616	\$39,766

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	1.6	1.6	2.4
Teachers - Special Education	1.2	1.2	0.0
Classroom Assistants/Teacher Assistants	1.0	1.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	0.4
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	2.0	0.9	0.7
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	6.8	5.7	3.5
Total Positions (\$)	\$560,094	\$555,087	\$371,720
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$9,236	\$3,794	\$6,336

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	35.4	31.4	29.8
Total Positions (\$)	\$3,854,220	\$3,621,060	\$3,568,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$125,467	\$109,410	\$46,102

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

J. Hampton Moore School

Basic Information	
Council District	9th
Organization Code	8310
School Level	Elementary School
Economically Disadvantaged Percentage*	68.43%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	1,161	1,089	1,145

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	49.2	50.5	48.3
Teachers - Special Education	10.8	10.8	11.0
Classroom Assistants/Teacher Assistants	19.0	19.0	19.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.9	1.9	2.4
Nurses/Health Services	1.4	1.4	1.4
Secretaries	2.0	2.0	2.0
Student Climate Staff	0.0	0.0	2.0
Support Services Assistants	2.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	88.3	89.6	90.1
Total Positions (\$)	\$9,289,414	\$9,495,795	\$9,537,980
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$297,847	\$396,455	\$174,626

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	9.2	9.0	10.2
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.9	2.1	1.7
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	11.0	10.0	10.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	22.4	21.4	21.9
Total Positions (\$)	\$1,502,946	\$1,521,595	\$1,649,100
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$87,570	\$12,107	\$14,389

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	110.6	110.9	111.9
Total Positions (\$)	\$10,792,360	\$11,017,390	\$11,187,080
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$385,417	\$408,562	\$189,015

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Olney School

Basic Information	
Council District	9th
Organization Code	7400
School Level	K-8 School
Economically Disadvantaged Percentage*	75.20%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	875	835	858

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - Regular Education	40.4	43.9	41.1
Teachers - Special Education	2.8	2.8	4.0
Classroom Assistants/Teacher Assistants	5.0	6.0	6.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.5	1.6	1.8
Nurses/Health Services	1.0	0.0	1.2
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	3.5	1.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	54.7	61.8	59.1
Total Positions (\$)	\$6,397,614	\$6,932,107	\$7,020,280
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$345,631	\$196,621	\$223,186

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	6.0	6.0	7.8
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.3	1.2	1.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	12.0	7.5	9.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	19.6	15.9	17.8
Total Positions (\$)	\$1,104,886	\$1,184,683	\$1,297,700
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$16,365	\$13,265	\$16,668

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	74.2	77.7	76.9
Total Positions (\$)	\$7,502,500	\$8,116,790	\$8,317,980
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$361,996	\$209,886	\$239,854

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Samuel Pennypacker School

Basic Information	
Council District	9th
Organization Code	6350
School Level	K-8 School
Economically Disadvantaged Percentage*	77.54%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	360	342	326

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	19.2	18.3	18.9
Teachers - Special Education	4.8	4.8	6.0
Classroom Assistants/Teacher Assistants	13.0	9.0	9.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	0.4	0.5
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.7	1.5	3.0
Support Services Assistants	0.0	0.0	1.0
Other	0.0	0.0	0.0
Total Positions	41.7	35.9	41.4
Total Positions (\$)	\$4,207,034	\$3,731,493	\$4,239,620
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$99,788	\$167,671	\$144,946

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	5.0	3.0	3.4
Teachers - Special Education	1.2	1.2	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	0.0	0.6	0.5
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.3	1.6	1.0
Support Services Assistants	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	11.5	9.4	7.9
Total Positions (\$)	\$947,026	\$908,577	\$795,980
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$5,417	\$5,206	\$5,647

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	53.2	45.3	49.3
Total Positions (\$)	\$5,154,060	\$4,640,070	\$5,035,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$105,205	\$172,877	\$150,593

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

William Rowen School

Basic Information	
Council District	9th
Organization Code	7530
School Level	Elementary School
Economically Disadvantaged Percentage*	84.21%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	412	369	355

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	17.4	17.1	14.8
Teachers - Special Education	3.8	4.8	4.0
Classroom Assistants/Teacher Assistants	6.0	8.0	8.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.2	3.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	34.4	35.9	30.8
Total Positions (\$)	\$3,508,291	\$3,613,023	\$3,383,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$70,811	\$65,366	\$131,626

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	6.2	4.0	3.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.8	0.0	4.0
Support Services Assistants	4.0	3.0	4.0
Other	0.0	0.0	0.0
Total Positions	12.2	9.2	12.4
Total Positions (\$)	\$990,089	\$825,267	\$718,000
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$6,361	\$7,008	\$11,443

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	46.6	45.1	43.2
Total Positions (\$)	\$4,498,380	\$4,438,290	\$4,101,800
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$77,172	\$72,374	\$143,069

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Grover Washington, Jr. School

Basic Information	
Council District	9th
Organization Code	7370
School Level	Middle School
Economically Disadvantaged Percentage*	74.50%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	585	542	540

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	26.3	28.3	25.9
Teachers - Special Education	10.0	9.8	10.0
Classroom Assistants/Teacher Assistants	21.0	18.0	18.0
Climate & Behavioral Specialists/Social Workers	1.0	2.0	1.5
Counselors/Student & Community Supports	1.1	1.3	1.2
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	0.0	2.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	63.4	61.4	61.6
Total Positions (\$)	\$6,241,392	\$6,261,235	\$6,249,793
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$189,929	\$48,751	\$38,541

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	1.0	2.0
Teachers - Regular Education	3.2	2.2	2.6
Teachers - Special Education	1.0	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	3.0	2.0	2.5
Counselors/Student & Community Supports	1.1	2.1	2.2
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	5.0	3.0	1.0
Support Services Assistants	4.0	3.0	0.0
Other	0.0	0.0	0.0
Total Positions	17.3	14.5	10.3
Total Positions (\$)	\$1,138,328	\$1,189,055	\$1,165,627
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$77,776	\$57,076	\$12,051

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	80.7	75.9	71.9
Total Positions (\$)	\$7,379,720	\$7,450,290	\$7,415,420
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$267,705	\$105,827	\$50,592

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Woodrow Wilson School

Basic Information	
Council District	9th
Organization Code	8120
School Level	Middle School
Economically Disadvantaged Percentage*	66.87%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	1,439	1,390	1,376

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	4.0
Teachers - Regular Education	73.7	77.2	77.8
Teachers - Special Education	8.8	8.8	8.0
Classroom Assistants/Teacher Assistants	11.0	14.0	13.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.9	3.8	4.2
Nurses/Health Services	1.6	1.6	1.6
Secretaries	2.0	2.0	3.0
Student Climate Staff	12.0	12.0	1.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	114.0	121.4	112.6
Total Positions (\$)	\$11,917,438	\$12,786,111	\$13,104,840
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$264,152	\$208,002	\$204,819

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	0.0
Teachers - Regular Education	0.0	0.0	1.8
Teachers - Special Education	0.2	0.2	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	1.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
Counselors/Student & Community Supports	2.3	1.8	1.6
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.0	1.0	13.0
Support Services Assistants	2.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	8.5	8.1	21.4
Total Positions (\$)	\$762,382	\$746,089	\$1,117,120
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$20,425	\$16,277	\$20,352

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	122.5	129.4	134.0
Total Positions (\$)	\$12,679,820	\$13,532,200	\$14,221,960
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$284,577	\$224,279	\$225,171

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

CAPITAL IMPROVEMENT PROGRAM - FY21/22 & FY 22/23

9th Councilmanic District

ID	Location	Project	Current Phase *	FY22 Adopted	FY23 Projected	Total
7220	Carnell, Laura H	Classroom Modernizations	Construction	\$2,625,835	\$0	\$2,625,835
		Energy Efficiency Renovations	Construction	\$9,495,864	\$4,747,932	\$14,243,796
6210	Edmonds, Franklin S	Automatic Temperature Control Replacements	Construction	\$4,023,984	\$1,341,328	\$5,365,312
		Roof Replacements	Construction	\$1,426,676	\$0	\$1,426,676
7260	Ellwood	Boiler Replacements	Planning	\$245,000	\$3,500,000	\$3,745,000
		Window Replacements	Construction	\$747,790	\$147,624	\$895,414
7270	Finletter, Thomas K	Structural Renovations	Design	\$1,370,209	\$1,483,848	\$2,854,057
7280	Franklin, Benjamin ES	Automatic Temperature Control Replacements	Planning	\$229,777	\$2,588,611	\$2,818,388
6460	Hill-Freedman World Academy	Boiler Replacements	Construction	\$1,330,345	\$0	\$1,330,345
7320	Howe, Julia Ward	Fire Alarm System Replacements	Planning	\$71,086	\$294,627	\$365,713
		ReLighting	Planning	\$225,062	\$1,366,819	\$1,591,881
7350	Lowell, James R	Greening Initiative	Construction	\$192,500	\$0	\$192,500
		Major Renovations	Design	\$633,396	\$6,133,781	\$6,767,177
7029	Olney HS Field	Athletic Fields / Fieldhouses / Gyms	Construction	\$0	\$970,936	\$970,936
		Paving Replacements	Construction	\$2,227,731	\$0	\$2,227,731
6350	Pennypacker, Samuel	Automatic Temperature Control Replacements	Construction	\$575,730	\$0	\$575,730
		ReLighting	Construction	\$595,807	\$107,516	\$703,323
7530	Rowen, William	Boiler Replacements	Design	\$613,391	\$1,974,121	\$2,587,512
7370	Washington Jr, Grover	Mechanical Plant Replacement	Design	\$1,019,824	\$3,578,243	\$4,598,067
		Stormwater Management Incentive Program	Construction	\$28,112	\$337,296	\$365,408
				\$27,678,119	\$28,572,682	\$56,250,801

Totals

Planning	\$8,520,982
Design	\$16,806,813
Advertisement	\$0
Construction	\$30,923,006
9th Councilmanic District Totals	\$56,250,801

* Planning - The identification of capital project and budget amounts are subject to change.

Design - Assignment to professional firm for documentation of capital project.

Advertisement - Completed project design and prior to Bid Opening

Construction - The bid, contract award, and start of construction activities.

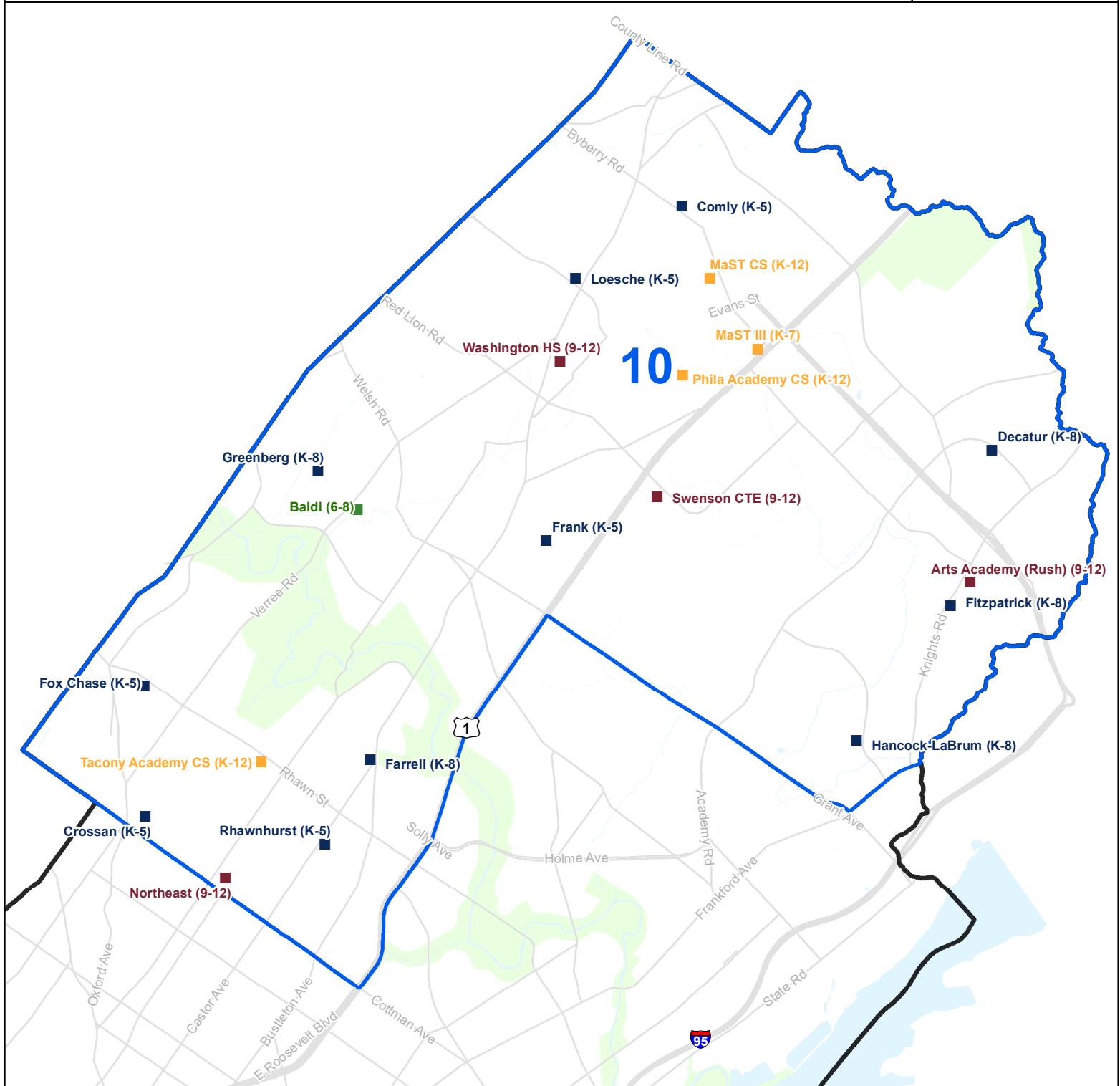
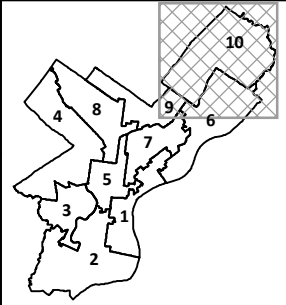
Work Complete - Punch list and completion of project.

COUNCIL DISTRICT 10



THE SCHOOL DISTRICT OF PHILADELPHIA

10th Councilmanic District - Schools (2021/22)

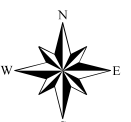


- | | |
|---------------------|-------------------------|
| ■ Elementary School | ■ Charter |
| ■ K-8 School | ■ Charter (Renaissance) |
| ■ Middle School | ■ City Council District |
| ■ Middle Secondary | |
| ■ High School | |

250

0 0.425 0.85

1.7 Miles



10th Councilmanic District

List of Schools

ID	Name	Type	Address	Yr Open	Grades
District					
8040	Arts Academy (Rush)	High School	Knights Rd & Fairdale Rd	2008	9-12
8160	Baldi, CCA	Middle School	Verree Rd S of Alburger Ave	1971	6-8
8370	Comly, Watson	Elementary School	Byberry Rd & Kelvin St	1929	K-5
8230	Crossan, Kennedy C	Elementary School	Bingham St & Bleigh St	1924	K-5
8420	Decatur, Stephen	K-8 School	Academy Rd & Torrey Rd	1964	K-8
8380	Farrell, Louis H	K-8 School	Castor Ave & Fox Chase Rd	1959	K-8
8390	Fitzpatrick, Aloysius L	K-8 School	Knights Rd & Chalfont Dr	1960	K-8
8260	Fox Chase	Elementary School	Rhawn St & Ridgeway St	1949	K-5
8400	Frank, Anne	Elementary School	Bowler St & Hoff St	1962	K-5
8430	Greenberg, Joseph	K-8 School	Sharon Ln & Alicia St	1964	K-8
8770	Hancock Demonstration School	K-8 School	Morrell St & W Crown Ave	2016	K-8
8440	Loesche, William H	Elementary School	Tomlinson Rd & Bustleton Ave	1965	K-5
8020	Northeast High	High School	Cottman Ave & Algon Ave	1957	9-12
8360	Rhawnhurst	Elementary School	Castor Ave & Borbeck St	1949	K-5
8090	Swenson CTE	High School	Red Lion Rd & Roosevelt Blvd	2000	9-12
8030	Washington, George	High School	Bustleton Ave & Verree Rd	1963	9-12
Charter					
3328	MaST CS	K-12 School	Byberry Rd & Evans St	1999	K-12
3445	MaST III	Elementary School	Crown Way & Roosevelt Blvd	2019	K-7
3322	Phila Academy CS	K-12 School	Haldeman Ave & Roosevelt Blvd	1999	K-12
3404	Tacony Academy CS	K-12 School	Rhawn St & Meadowbrook Dr	2009	K-12

2021-2022 School Budget

Arts Academy at Benjamin Rush

Basic Information	
Council District	10th
Organization Code	8040
School Level	High School
Economically Disadvantaged Percentage*	39.18%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	647	654	638

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	29.1	29.7	28.7
Teachers - Special Education	2.8	1.8	2.0
Classroom Assistants/Teacher Assistants	5.0	4.0	4.0
Climate & Behavioral Specialists/Social Workers	1.0	1.0	1.0
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	4.0	0.5	4.0
Support Services Assistants	0.0	2.0	0.0
Other	1.0	1.0	1.0
Total Positions	46.9	44.0	44.7
Total Positions (\$)	\$5,009,066	\$4,929,391	\$4,973,120
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$126,986	\$67,858	\$65,324

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	1.0	0.6	1.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.0	2.5	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	2.2	3.3	1.6
Total Positions (\$)	\$169,314	\$171,379	\$205,380
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$5,098	\$4,555	\$3,912

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	49.1	47.3	46.3
Total Positions (\$)	\$5,178,380	\$5,100,770	\$5,178,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$132,084	\$72,413	\$69,236

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Baldi School

Basic Information	
Council District	10th
Organization Code	8160
School Level	Middle School
Economically Disadvantaged Percentage*	53.20%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	1,508	1,507	1,517

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	3.4	3.1	3.5
Teachers - Regular Education	75.2	77.2	76.2
Teachers - Special Education	16.8	15.8	14.0
Classroom Assistants/Teacher Assistants	24.0	22.0	18.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.6	2.3	3.5
Nurses/Health Services	1.7	1.7	1.7
Secretaries	2.0	2.0	2.0
Student Climate Staff	6.0	4.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	1.0	1.0
Total Positions	130.6	129.1	119.9
Total Positions (\$)	\$13,706,608	\$13,902,027	\$13,736,116
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$432,156	\$264,606	\$323,893

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.6	0.9	0.5
Teachers - Regular Education	0.0	0.0	1.0
Teachers - Special Education	1.2	1.2	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	4.0	3.3	2.9
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	1.0	5.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	5.9	6.4	10.4
Total Positions (\$)	\$688,192	\$688,233	\$784,194
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$8,802	\$10,994	\$11,117

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	136.5	135.5	130.3
Total Positions (\$)	\$14,394,800	\$14,590,260	\$14,520,310
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$440,958	\$275,600	\$335,010

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Watson Comly School

Basic Information	
Council District	10th
Organization Code	8370
School Level	Elementary School
Economically Disadvantaged Percentage*	49.31%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	515	457	488

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	26.4	24.4	22.2
Teachers - Special Education	5.8	5.8	6.0
Classroom Assistants/Teacher Assistants	17.0	13.0	13.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.1	1.2	1.6
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	53.3	47.3	45.8
Total Positions (\$)	\$5,437,958	\$4,999,309	\$4,899,380
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$85,461	\$44,521	\$111,016

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	3.0	3.0	4.2
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.1	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.0	1.0	4.0
Support Services Assistants	4.0	3.0	3.0
Other	0.0	0.0	0.0
Total Positions	11.3	7.3	11.2
Total Positions (\$)	\$531,582	\$481,871	\$653,100
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$9,457	\$68,417	\$11,198

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	64.6	54.6	57.0
Total Positions (\$)	\$5,969,540	\$5,481,180	\$5,552,480
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$94,918	\$112,938	\$122,214

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Kennedy C. Crossan School

Basic Information	
Council District	10th
Organization Code	8230
School Level	Elementary School
Economically Disadvantaged Percentage*	69.33%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	330	314	328

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	14.5	15.4	14.4
Teachers - Special Education	1.8	1.8	2.0
Classroom Assistants/Teacher Assistants	6.0	4.0	5.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.8	1.0	1.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	1.0	0.0
Support Services Assistants	1.0	0.0	1.0
Other	0.0	0.0	0.0
Total Positions	27.1	26.1	26.4
Total Positions (\$)	\$2,860,234	\$2,904,677	\$2,926,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$64,763	\$45,187	\$47,236

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	3.8	3.9	4.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.2	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.0	1.0	2.0
Support Services Assistants	2.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	9.2	7.2	8.4
Total Positions (\$)	\$596,706	\$566,893	\$635,300
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$18,225	\$4,825	\$7,070

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	36.3	33.3	34.8
Total Positions (\$)	\$3,456,940	\$3,471,570	\$3,561,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$82,988	\$50,012	\$54,306

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Stephen Decatur School

Basic Information	
Council District	10th
Organization Code	8420
School Level	K-8 School
Economically Disadvantaged Percentage*	54.06%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	981	944	958

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	41.9	41.1	41.6
Teachers - Special Education	11.0	10.8	12.0
Classroom Assistants/Teacher Assistants	29.0	31.0	31.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.1	2.2	1.3
Nurses/Health Services	1.2	1.2	1.2
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	5.0	3.0	4.0
Other	0.0	0.0	0.0
Total Positions	93.2	92.2	94.1
Total Positions (\$)	\$9,031,952	\$9,054,559	\$9,397,540
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$63,394	\$50,841	\$106,876

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	5.0	4.8	5.8
Teachers - Special Education	1.0	1.2	1.0
Classroom Assistants/Teacher Assistants	1.0	1.0	1.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.1	1.0	1.9
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	7.0	6.0	7.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	15.1	14.1	16.7
Total Positions (\$)	\$963,768	\$968,691	\$1,244,960
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$45,923	\$61,818	\$1,523

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	108.3	106.3	110.8
Total Positions (\$)	\$9,995,720	\$10,023,250	\$10,642,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$109,317	\$112,659	\$108,399

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Louis H. Farrell School

Basic Information	
Council District	10th
Organization Code	8380
School Level	K-8 School
Economically Disadvantaged Percentage*	66.31%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	1,192	1,147	1,191

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.7
Teachers - Regular Education	52.2	54.9	52.4
Teachers - Special Education	10.0	10.0	10.0
Classroom Assistants/Teacher Assistants	13.0	11.0	11.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.8	4.4	3.3
Nurses/Health Services	1.3	1.3	1.3
Secretaries	2.0	2.0	2.0
Student Climate Staff	2.0	2.0	0.0
Support Services Assistants	2.0	1.0	1.3
Other	0.0	0.0	0.0
Total Positions	86.3	87.6	82.9
Total Positions (\$)	\$9,144,560	\$9,613,830	\$9,412,043
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$251,474	\$159,010	\$229,018

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	1.0	0.3
Teachers - Regular Education	6.2	5.0	7.0
Teachers - Special Education	0.0	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.2	0.6	1.9
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	10.0	7.0	9.0
Support Services Assistants	6.0	3.0	4.7
Other	0.0	0.0	0.0
Total Positions	24.4	16.6	23.0
Total Positions (\$)	\$1,277,080	\$1,104,660	\$1,535,627
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$38,466	\$28,671	\$14,550

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	110.7	104.2	105.9
Total Positions (\$)	\$10,421,640	\$10,718,490	\$10,947,670
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$289,940	\$187,681	\$243,568

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

A.L. Fitzpatrick School

Basic Information	
Council District	10th
Organization Code	8390
School Level	K-8 School
Economically Disadvantaged Percentage*	60.42%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	828	745	759

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	33.8	35.3	31.1
Teachers - Special Education	8.8	8.8	8.0
Classroom Assistants/Teacher Assistants	18.0	14.0	14.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.2	0.8
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.1	1.5	3.0
Support Services Assistants	4.0	4.0	7.0
Other	0.0	0.0	0.0
Total Positions	72.7	68.8	67.9
Total Positions (\$)	\$7,013,947	\$7,032,283	\$6,590,660
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$203,345	\$181,923	\$186,736

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	6.2	4.8	5.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.4
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.9	3.5	4.0
Support Services Assistants	7.0	6.0	4.0
Other	0.0	0.0	0.0
Total Positions	17.3	14.6	13.4
Total Positions (\$)	\$948,153	\$830,027	\$857,600
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$5,679	\$11,852	\$9,188

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	90.0	83.3	81.3
Total Positions (\$)	\$7,962,100	\$7,862,310	\$7,448,260
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$209,024	\$193,775	\$195,924

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Fox Chase School

Basic Information	
Council District	10th
Organization Code	8260
School Level	Elementary School
Economically Disadvantaged Percentage*	54.84%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	530	496	511

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	21.1	20.4	20.4
Teachers - Special Education	7.8	7.8	8.0
Classroom Assistants/Teacher Assistants	31.0	29.0	30.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.2	1.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	4.0	2.0
Support Services Assistants	0.0	1.0	0.0
Other	0.0	0.0	0.0
Total Positions	67.8	66.3	64.6
Total Positions (\$)	\$5,886,776	\$5,773,309	\$5,932,320
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$43,236	\$104,371	\$112,486

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	5.4	5.0	5.0
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	2.0
Support Services Assistants	1.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	6.6	5.3	7.0
Total Positions (\$)	\$701,144	\$645,471	\$689,540
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$3,636	\$68,028	\$21,592

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	74.4	71.6	71.6
Total Positions (\$)	\$6,587,920	\$6,418,780	\$6,621,860
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$46,872	\$172,399	\$134,078

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Anne Frank School

Basic Information	
Council District	10th
Organization Code	8400
School Level	Elementary School
Economically Disadvantaged Percentage*	54.04%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	1,361	1,338	1,350

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	3.0	3.0	3.0
Teachers - Regular Education	56.7	57.4	56.0
Teachers - Special Education	4.0	4.0	4.0
Classroom Assistants/Teacher Assistants	4.0	6.0	7.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.4	2.9	4.4
Nurses/Health Services	1.6	1.6	1.6
Secretaries	2.0	2.0	2.0
Student Climate Staff	7.0	6.0	7.0
Support Services Assistants	2.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	82.7	84.9	87.0
Total Positions (\$)	\$8,872,024	\$9,209,512	\$9,418,840
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$152,050	\$141,500	\$263,621

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	12.2	11.0	12.4
Teachers - Special Education	0.0	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	0.5	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	6.0	6.0	6.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	19.2	17.5	18.4
Total Positions (\$)	\$1,651,776	\$1,488,748	\$1,679,900
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$17,027	\$15,677	\$12,448

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	101.9	102.4	105.4
Total Positions (\$)	\$10,523,800	\$10,698,260	\$11,098,740
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$169,077	\$157,177	\$276,069

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Joseph Greenberg School

Basic Information	
Council District	10th
Organization Code	8430
School Level	K-8 School
Economically Disadvantaged Percentage*	32.85%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	836	799	804

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	36.1	37.5	34.5
Teachers - Special Education	9.0	9.0	9.0
Classroom Assistants/Teacher Assistants	16.0	17.0	17.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.2	0.2	2.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	2.0	2.0	2.0
Student Climate Staff	6.0	4.0	0.8
Support Services Assistants	2.2	3.0	3.0
Other	0.0	0.0	0.0
Total Positions	74.5	75.7	71.5
Total Positions (\$)	\$7,191,195	\$7,466,066	\$7,472,110
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$145,929	\$133,804	\$103,876

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	4.0	4.0	4.6
Teachers - Special Education	1.0	1.0	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.8	1.0	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	5.3
Support Services Assistants	0.8	0.0	1.0
Other	0.0	0.0	0.0
Total Positions	6.6	6.0	11.9
Total Positions (\$)	\$724,285	\$740,104	\$800,950
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$27,495	\$21,150	\$8,808

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	81.1	81.7	83.3
Total Positions (\$)	\$7,915,480	\$8,206,170	\$8,273,060
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$173,424	\$154,954	\$112,684

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Hancock Demonstration School

Basic Information	
Council District	10th
Organization Code	8770
School Level	K-8 School
Economically Disadvantaged Percentage*	52.86%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	781	715	723

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	3.0
Teachers - Regular Education	36.2	35.5	34.5
Teachers - Special Education	18.8	19.8	19.0
Classroom Assistants/Teacher Assistants	29.0	30.0	30.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	2.0	1.7	0.0
Nurses/Health Services	1.6	1.6	1.6
Secretaries	2.0	2.0	2.0
Student Climate Staff	3.0	3.0	0.3
Support Services Assistants	0.0	0.0	0.0
Other	6.0	7.0	7.0
Total Positions	100.6	102.6	97.4
Total Positions (\$)	\$10,011,286	\$10,219,873	\$10,139,076
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$161,927	\$169,117	\$185,085

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	0.0
Teachers - Regular Education	3.3	3.0	3.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.0	0.3	2.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	3.0	3.0	5.7
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	7.5	7.5	11.3
Total Positions (\$)	\$628,854	\$639,637	\$796,044
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$8,007	\$24,779	\$6,387

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	108.1	110.1	108.7
Total Positions (\$)	\$10,640,140	\$10,859,510	\$10,935,120
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$169,934	\$193,896	\$191,472

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

William H. Loesche School

Basic Information	
Council District	10th
Organization Code	8440
School Level	Elementary School
Economically Disadvantaged Percentage*	63.59%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	888	889	1,007

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - Regular Education	41.6	43.9	46.7
Teachers - Special Education	10.0	10.0	11.0
Classroom Assistants/Teacher Assistants	18.0	20.0	21.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.8	1.1	2.2
Nurses/Health Services	1.0	1.0	1.2
Secretaries	2.0	2.0	1.0
Student Climate Staff	0.0	0.1	2.2
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	75.4	80.1	87.3
Total Positions (\$)	\$8,019,944	\$8,503,648	\$9,289,984
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$97,204	\$180,712	\$134,272

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	6.0	7.7	8.7
Teachers - Special Education	1.0	1.0	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.6	1.3	1.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	7.0	6.0	6.8
Support Services Assistants	0.0	1.0	0.0
Other	0.0	0.0	0.0
Total Positions	15.6	16.9	17.5
Total Positions (\$)	\$1,105,576	\$1,332,432	\$1,478,916
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$25,694	\$8,913	\$10,261

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	91.0	97.0	104.8
Total Positions (\$)	\$9,125,520	\$9,836,080	\$10,768,900
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$122,898	\$189,625	\$144,533

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Northeast High School

Basic Information	
Council District	10th
Organization Code	8020
School Level	High School
Economically Disadvantaged Percentage*	61.36%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	3,466	3,368	3,374

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	4.0	2.0	2.0
Teachers - Regular Education	157.4	153.4	155.6
Teachers - Special Education	18.8	18.8	20.0
Classroom Assistants/Teacher Assistants	20.0	19.0	19.0
Climate & Behavioral Specialists/Social Workers	5.2	4.1	0.0
Counselors/Student & Community Supports	9.4	10.8	11.6
Nurses/Health Services	3.0	3.0	3.0
Secretaries	5.0	4.0	5.0
Student Climate Staff	2.0	0.8	0.6
Support Services Assistants	0.0	0.0	0.0
Other	1.0	1.0	1.0
Total Positions	225.8	216.9	217.8
Total Positions (\$)	\$25,478,915	\$24,712,183	\$25,563,220
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$596,469	\$582,577	\$1,280,027

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	3.0	3.0	3.0
Teachers - Regular Education	6.6	6.6	6.4
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	1.0	1.0	0.0
Climate & Behavioral Specialists/Social Workers	2.8	2.9	9.0
Counselors/Student & Community Supports	2.2	1.2	1.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	6.0	6.2	13.4
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	21.8	21.1	32.8
Total Positions (\$)	\$1,973,345	\$1,956,917	\$2,563,860
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$25,784	\$503,299	\$38,104

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	247.6	238.0	250.6
Total Positions (\$)	\$27,452,260	\$26,669,100	\$28,127,080
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$622,253	\$1,085,876	\$1,318,131

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Rhawnhurst School

Basic Information	
Council District	10th
Organization Code	8360
School Level	Elementary School
Economically Disadvantaged Percentage*	68.86%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	627	608	612

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	27.9	30.3	28.3
Teachers - Special Education	2.8	2.8	3.0
Classroom Assistants/Teacher Assistants	7.0	8.0	8.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.7	2.0	2.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.8	2.0	2.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	47.2	48.0	46.5
Total Positions (\$)	\$4,775,612	\$5,153,199	\$5,079,760
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$115,277	\$166,811	\$122,746

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	7.0	5.6	5.6
Teachers - Special Education	0.2	0.2	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.5	0.2	0.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	1.2	5.0	6.0
Support Services Assistants	4.0	3.0	3.0
Other	0.0	0.0	0.0
Total Positions	12.9	14.1	14.6
Total Positions (\$)	\$1,012,628	\$867,431	\$852,500
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$6,225	\$10,454	\$9,716

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	60.1	62.1	61.1
Total Positions (\$)	\$5,788,240	\$6,020,630	\$5,932,260
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$121,502	\$177,265	\$132,462

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

Swenson Arts and Technology High School

Basic Information	
Council District	10th
Organization Code	8090
School Level	High School
Economically Disadvantaged Percentage*	57.61%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	627	768	737

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	33.5	35.3	39.3
Teachers - Special Education	8.0	8.0	9.0
Classroom Assistants/Teacher Assistants	5.0	5.0	5.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.3	0.7	0.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	2.2	2.4
Support Services Assistants	0.0	0.0	0.0
Other	1.0	1.0	2.0
Total Positions	54.8	55.2	60.9
Total Positions (\$)	\$5,968,140	\$6,264,776	\$7,089,240
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$93,801	\$128,699	\$228,269

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	4.0	4.0	3.0
Teachers - Special Education	0.0	0.0	0.0
Classroom Assistants/Teacher Assistants	3.0	3.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.9	1.5	2.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	1.8	1.6
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	9.9	11.3	7.6
Total Positions (\$)	\$1,103,180	\$1,099,114	\$849,520
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$6,093	\$176,304	\$51,196

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	64.7	66.5	68.5
Total Positions (\$)	\$7,071,320	\$7,363,890	\$7,938,760
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$99,894	\$305,003	\$279,465

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

2021-2022 School Budget

George Washington High School

Basic Information	
Council District	10th
Organization Code	8030
School Level	High School
Economically Disadvantaged Percentage*	55.56%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	1,417	1,521	1,696

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	3.0	3.0	3.0
Teachers - Regular Education	67.4	72.4	77.8
Teachers - Special Education	23.0	24.0	30.0
Classroom Assistants/Teacher Assistants	35.0	37.0	40.0
Climate & Behavioral Specialists/Social Workers	1.0	0.0	0.0
Counselors/Student & Community Supports	1.1	3.6	3.8
Nurses/Health Services	1.6	1.6	1.6
Secretaries	2.0	2.0	2.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	2.0	1.0	0.0
Total Positions	136.1	144.6	158.2
Total Positions (\$)	\$14,243,328	\$15,305,980	\$17,139,064
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$609,955	\$379,505	\$710,035

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - Regular Education	4.6	2.6	3.2
Teachers - Special Education	1.0	1.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	10.0	8.0	9.0
Counselors/Student & Community Supports	5.7	4.4	5.0
Nurses/Health Services	0.0	0.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	5.0	2.0	7.0
Support Services Assistants	3.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	31.3	23.0	29.2
Total Positions (\$)	\$2,567,892	\$2,074,980	\$2,442,996
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$356,773	\$162,053	\$53,179

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	167.4	167.6	187.4
Total Positions (\$)	\$16,811,220	\$17,380,960	\$19,582,060
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$966,728	\$541,558	\$763,214

*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.

**FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.

***FY20 and FY21 total positions and total positions (\$) include contracted special education teachers and assistants.

CAPITAL IMPROVEMENT PROGRAM - FY21/22 & FY 22/23

10th Councilmanic District

ID	Location	Project	Current Phase *	FY22 Adopted	FY23 Projected	Total
8370	Comly, Watson	Major Renovations	Planning	\$448,472	\$4,551,259	\$4,999,731
		Window Replacements	Construction	\$1,698,732	\$141,561	\$1,840,293
8420	Decatur, Stephen	Fire Alarm System Replacements	Construction	\$396,616	\$0	\$396,616
8380	Farrell, Louis H	Playground Initiative	Design	\$67,500	\$607,500	\$675,000
8260	Fox Chase	Structural Renovations	Construction	\$2,861,585	\$515,950	\$3,377,535
8400	Frank, Anne	New Additions	Construction	\$12,205,670	\$2,061,748	\$14,267,418
		Roof Replacements	Planning	\$556,383	\$905,920	\$1,462,303
9DA0	Garage, Bus - Shallcross	Electrical Distribution Replacements	Planning	\$210,000	\$3,000,000	\$3,210,000
8180	Hancock, John	Emergency Generator Replacements	Construction	\$192,182	\$39,524	\$231,706
		Structural Renovations	Planning	\$190,203	\$1,550,800	\$1,741,003
8320	La Brum, General J Harry	Fire Alarm System Replacements	Construction	\$233,305	\$41,842	\$275,147
8020	Northeast High	Chiller Replacements	Planning	\$3,000,000	\$690,000	\$3,690,000
		Fire Alarm System Replacements	Planning	\$422,161	\$1,668,526	\$2,090,687
8360	Rhawnhurst	New Additions	Construction	\$8,502,255	\$11,103,792	\$19,606,047
8090	Swenson Arts and Technology Center (CTE)	Emergency Generator Replacements	Design	\$73,162	\$152,295	\$225,457
		Fire Alarm System Replacements	Planning	\$61,250	\$875,000	\$936,250
8030	Washington, George	Chiller Replacements	Planning	\$35,000	\$500,000	\$535,000
		ReLighting	Planning	\$910,000	\$4,875,000	\$5,785,000
				\$32,064,476	\$33,280,717	\$65,345,193

Totals

Planning	\$24,449,974
Design	\$900,457
Advertisement	\$0
Construction	\$39,994,762
10th Councilmanic District Totals	\$65,345,193

* Planning - The identification of capital project and budget amounts are subject to change.

Design - Assignment to professional firm for documentation of capital project.

Advertisement - Completed project design and prior to Bid Opening

Construction - The bid, contract award, and start of construction activities.

Work Complete - Punch list and completion of project.

School Year 2021-22: School Index

School budgets and School Performance Profiles (SPR) are organized alphabetically within each Councilmanic District. Identify the interested school in the index to find its Councilmanic District.

<u>School Name</u>	<u>School ID</u>	<u>Grade</u>	<u>District</u>
A. Philip Randolph Career and Technical High School	6090	9-12	4th Councilmanic District
A.L. Fitzpatrick School	8390	K-8	10th Councilmanic District
Abraham Lincoln High School	8010	9-12	6th Councilmanic District
Abram S. Jenks School	2520	K-5	1st Councilmanic District
Academy at Palumbo	2620	9-12	2nd Councilmanic District
Academy for the Middle Years at Northwest	6480	6-8	4th Councilmanic District
Adaire, Alexander School	5200	K-8	5th Councilmanic District
Add B. Anderson School	1460	K-8	3rd Councilmanic District
Alain Locke School	1470	K-8	3rd Councilmanic District
Albert M. Greenfield School	2470	K-8	2nd Councilmanic District
Alexander Adaire School	5200	K-8	5th Councilmanic District
Alexander K. McClure School	7380	K-5	7th Councilmanic District
Allen M. Stearne School	7290	K-8	7th Councilmanic District
Allen, Dr. Ethel School	4440	K-8	5th Councilmanic District
Allen, Ethan School	8200	K-8	6th Councilmanic District
Alternative Middle Years At James Martin	5430	6-8	6th Councilmanic District
Amy 5 At James Martin	5430	6-8	6th Councilmanic District
Amy Northwest	6480	6-8	4th Councilmanic District
Anderson, Add B. School	1460	K-8	3rd Councilmanic District
Andrew Hamilton School	1290	K-8	3rd Councilmanic District
Andrew J. Morrison School	7390	K-8	8th Councilmanic District
Andrew Jackson School	2510	K-8	1st Councilmanic District
Anna B. Day School	6200	K-8	8th Councilmanic District
Anna L. Lingelbach School	6440	K-8	8th Councilmanic District
Anne Frank School	8400	K-5	10th Councilmanic District
Arthur, Chester A. School	2480	K-8	2nd Councilmanic District
Arts Academy At Benjamin Rush	8040	9-12	10th Councilmanic District
Austin Meehan School	8140	8	6th Councilmanic District
Avery D. Harrington School	1300	K-8	3rd Councilmanic District
Bache-Martin School	2210	K-8	5th Councilmanic District
Baldi School	8160	6-8	10th Councilmanic District
Barry, John Elementary School	1200	K-8	4th Councilmanic District
Barton School	7200	K-2	7th Councilmanic District
Bartram, John High School	1010	9-12	2nd Councilmanic District
Bayard Taylor School	7440	K-5	7th Councilmanic District
Benjamin B. Comegys School	1260	K-8	3rd Councilmanic District
Benjamin Franklin High School	2010	9-12	5th Councilmanic District
Benjamin Franklin School	7280	K-8	9th Councilmanic District
Bethune, Mary Mcleod School	7510	K-8	5th Councilmanic District
Blaine, James G. School	4220	K-8	5th Councilmanic District
Blankenburg, Rudolph School	1490	K-8	3rd Councilmanic District
Bodine, William W. High School	5150	9-12	5th Councilmanic District
Bregy, F. Amedee School	2240	K-8	2nd Councilmanic District
Bridesburg School	7470	K-8	6th Councilmanic District
Brown, Henry A. School	5210	K-8	1st Councilmanic District
Brown, Joseph H. School	8210	K-7	6th Councilmanic District
Bryant, William C. School	1230	K-8	3rd Councilmanic District
Building 21	5610	9-12	9th Councilmanic District

Carnell, Laura H. School	7220	K-5	9th Councilmanic District
Cassidy, Lewis C Academics Plus	4240	K-8	4th Councilmanic District
Catharine, Joseph School	1250	K-5	2nd Councilmanic District
Cayuga School	5490	K-5	7th Councilmanic District
Central High School	6010	9-12	8th Councilmanic District
Charles W. Henry School	6250	K-8	8th Councilmanic District
Chester A. Arthur School	2480	K-8	2nd Councilmanic District
Childs, George W. School	2260	K-8	2nd Councilmanic District
Clara Barton School	7200	K-2	7th Councilmanic District
Clemente, Roberto Middle Schl	7730	6-8	7th Councilmanic District
Comegys, Benjamin B. School	1260	K-8	3rd Councilmanic District
Comly, Watson School	8370	K-5	10th Councilmanic District
Constitution High School	2670	9-12	1st Councilmanic District
Conwell, Russell Middle School	5230	5-8	7th Councilmanic District
Cooke, Jay Elementary School	7100	K-8	8th Councilmanic District
Cook-Wissahickon School	6410	K-8	4th Councilmanic District
Cramp, William School	5470	K-5	7th Councilmanic District
Creative And Performing Arts	2020	9-12	2nd Councilmanic District
Crossan, Kennedy C. School	8230	K-5	10th Councilmanic District
D. Newlin Fell School	2190	K-8	1st Councilmanic District
Day, Anna B. School	6200	K-8	8th Councilmanic District
Deburgos, J. Elementary	5170	K-8	7th Councilmanic District
Decatur, Stephen School	8420	K-8	10th Councilmanic District
Delaplaine Mcdaniel School	2370	K-8	2nd Councilmanic District
Dick, William School	4270	K-8	5th Councilmanic District
Disston, Hamilton School	8240	K-8	6th Councilmanic District
Dobbins, Murrell High School	4060	9-12	5th Councilmanic District
Dobson, James School	6450	K-8	4th Councilmanic District
Dr. Ethel Allen School	4440	K-8	5th Councilmanic District
Duckrey, Tanner School	4460	K-8	5th Councilmanic District
Dunbar, Paul L. School	5250	K-8	5th Councilmanic District
E. Washington Rhodes School	4350	K-8	4th Councilmanic District
Edison, Thomas A. High School	5020	9-12	7th Councilmanic District
Edmonds, Franklin S. School	6210	K-8	9th Councilmanic District
Edward Gideon School	4530	K-8	5th Councilmanic District
Edward Heston School	4300	K-8	3rd Councilmanic District
Edward T. Steel School	6390	K-8	8th Councilmanic District
Edwin Forrest School	8250	K-5	6th Councilmanic District
Edwin M. Stanton School	2450	K-8	2nd Councilmanic District
Eleanor C. Emlen School	6220	K-5	8th Councilmanic District
Elizabeth B. Kirkbride School	2580	K-8	1st Councilmanic District
Elkin, Lewis School	5260	K-4	7th Councilmanic District
Ellwood School	7260	K-5	9th Councilmanic District
Emlen, Eleanor C. School	6220	K-5	8th Councilmanic District
Engineering & Science High	4030	7-12	5th Councilmanic District
Ethan Allen School	8200	K-8	6th Councilmanic District
F. Amedee Bregy School	2240	K-8	2nd Councilmanic District
Farrell, Louis H. School	8380	K-8	10th Councilmanic District
Fell, D. Newlin School	2190	K-8	1st Councilmanic District
Fels, Samuel High School	7120	9-12	9th Councilmanic District
Feltonville Intermediate School	7310	3-5	7th Councilmanic District
Feltonville School Of Arts And Sciences	7500	6-8	7th Councilmanic District
Finletter, Thomas K. School	7270	K-8	9th Councilmanic District

Fitler Academics Plus	6230	K-8	8th Councilmanic District
Fitler Academics Plus School	6230	K-8	8th Councilmanic District
Fitzpatrick, A. L. School	8390	K-8	10th Councilmanic District
Forrest, Edwin School	8250	K-5	6th Councilmanic District
Fox Chase School	8260	K-5	10th Councilmanic District
Frances E. Willard School	5440	K-4	7th Councilmanic District
Francis Hopkinson School	7300	K-8	7th Councilmanic District
Francis S. Key School	2540	K-6	1st Councilmanic District
Frank, Anne School	8400	K-5	10th Councilmanic District
Frankford High School	7010	9-12	7th Councilmanic District
Franklin Learning Center	2290	9-12	5th Councilmanic District
Franklin S. Edmonds School	6210	K-8	9th Councilmanic District
Franklin, Benjamin High School	2010	9-12	5th Councilmanic District
Franklin, Benjamin School	7280	K-8	9th Councilmanic District
Furness High School	2160	9-12	1st Councilmanic District
Furness, Horace High School	2160	9-12	1st Councilmanic District
General George A. McCall School	2340	K-8	1st Councilmanic District
General George G. Meade School	4570	K-8	5th Councilmanic District
General Louis Wagner School	7130	6-8	8th Councilmanic District
General Philip Kearny School	5480	K-8	5th Councilmanic District
George W. Childs School	2260	K-8	2nd Councilmanic District
George W. Nebinger School	2590	K-8	1st Councilmanic District
George W. Sharswood School	2630	K-8	1st Councilmanic District
George Washington High School	8030	9-12	10th Councilmanic District
Gideon, Edward School	4530	K-8	5th Councilmanic District
Gilbert Spruance School	8350	K-8	7th Councilmanic District
Girard Academic Music Program	2410	5-12	2nd Councilmanic District
Girard, Stephen School	2320	K-4	2nd Councilmanic District
Girls, Phila High School For	6050	9-12	8th Councilmanic District
Gompers, Samuel School	4280	K-8	4th Councilmanic District
Greenberg, Joseph School	8430	K-8	10th Councilmanic District
Greenfield, Albert M. School	2470	K-8	2nd Councilmanic District
Grover Washington, Jr. School	7370	5-8	9th Councilmanic District
Hackett, Horatio B. School	5300	K-5	1st Councilmanic District
Hamilton Disston School	8240	K-8	6th Councilmanic District
Hamilton, Andrew School	1290	K-8	3rd Councilmanic District
Hancock-LaBrum	8770	K-8	10th Councilmanic District
Harding, Warren G. Middle Sch	7110	6-8	7th Councilmanic District
Harrington, Avery D. School	1300	K-8	3rd Councilmanic District
Hartranft, John F. School	5320	K-8	5th Councilmanic District
Henry A. Brown School	5210	K-8	1st Councilmanic District
Henry C. Lea School	1340	K-8	3rd Councilmanic District
Henry H. Houston School	6260	K-8	8th Councilmanic District
Henry W. Lawton School	7330	K-5	6th Councilmanic District
Henry, Charles W. School	6250	K-8	8th Councilmanic District
Heston, Edward School	4300	K-8	3rd Councilmanic District
High School For Creative And Performing Arts	2020	9-12	2nd Councilmanic District
High School Of Engineering And Science	4030	7-12	5th Councilmanic District
High School Of The Future	1030	9-12	4th Councilmanic District
Hill-Freedman World Academy	6460	6-12	9th Councilmanic District
Holme, Thomas School	8270	K-7	6th Councilmanic District
Honorable Luis Munoz-Marin School	5680	K-8	7th Councilmanic District
Hopkinson, Francis School	7300	K-8	7th Councilmanic District

Horatio B. Hackett School	5300	K-5	1st Councilmanic District
Houston, Henry H. School	6260	K-8	8th Councilmanic District
Howe, Julia Ward School	7320	K-5	9th Councilmanic District
Hunter, William H. School	5330	K-8	7th Councilmanic District
Isaac A. Sheppard School	5410	K-4	7th Councilmanic District
J. Hampton Moore School	8310	K-5	9th Councilmanic District
Jackson, Andrew School	2510	K-8	1st Councilmanic District
James Dobson School	6450	K-8	4th Councilmanic District
James G. Blaine School	4220	K-8	5th Councilmanic District
James J. Sullivan School	7430	K-5	6th Councilmanic District
James Logan School	6300	K-5	8th Councilmanic District
James R. Lowell School	7350	K-4	9th Councilmanic District
James R. Ludlow School	5340	K-8	5th Councilmanic District
James Rhoads School	1410	K-8	3rd Councilmanic District
Jay Cooke School	7100	K-8	8th Councilmanic District
Jenks Academy Arts & Sciences	6270	K-8	8th Councilmanic District
Jenks, Abram School	2520	K-5	1st Councilmanic District
John B. Kelly School	6470	K-5	8th Councilmanic District
John Barry School	1200	K-8	4th Councilmanic District
John Bartram High School	1010	9-12	2nd Councilmanic District
John F. Hartranft School	5320	K-8	5th Councilmanic District
John F. McCloskey School	6310	K-8	9th Councilmanic District
John H. Taggart School	2690	K-8	1st Councilmanic District
John H. Webster School	5590	K-5	1st Councilmanic District
John M. Patterson School	1400	K-4	2nd Councilmanic District
John Marshall School	7360	K-5	7th Councilmanic District
John Moffet School	5370	K-5	7th Councilmanic District
John Story Jenks Academy For Arts And Sciences	6270	K-8	8th Councilmanic District
John Welsh School	5420	K-8	7th Councilmanic District
Joseph Greenberg School	8430	K-8	10th Councilmanic District
Joseph H. Brown School	8210	K-7	6th Councilmanic District
Joseph Pennell School	6340	K-5	8th Councilmanic District
Joseph W. Catharine School	1250	K-5	2nd Councilmanic District
Jules E. Mastbaum Area Vocational Technical High School	5060	9-12	1st Councilmanic District
Julia De Burgos School	5170	K-8	7th Councilmanic District
Julia R. Masterman School	2140	5-12	5th Councilmanic District
Julia W. Howe School	7320	K-5	9th Councilmanic District
Juniata Park Academy	7150	K-8	7th Councilmanic District
Kearny, Gen. Philip School	5480	K-8	5th Councilmanic District
Kelley, William D. School	4560	K-8	5th Councilmanic District
Kelly, John B. School	6470	K-5	8th Councilmanic District
Kenderton	4360	K-8	8th Councilmanic District
Kennedy C. Crossan School	8230	K-5	10th Councilmanic District
Kensington Health Sciences Academy	5550	9-12	1st Councilmanic District
Kensington High School For Creative And Performing Arts	5520	9-12	7th Councilmanic District
Kensington Urban Business HS	5700	9-12	1st Councilmanic District
Key, Francis Scott School	2540	K-6	1st Councilmanic District
King, Martin Luther High Sch.	6060	9-12	8th Councilmanic District
Kirkbride, Eliza B. School	2580	K-8	1st Councilmanic District
Lamberton, Robert E Elementary	4320	K-8	4th Councilmanic District
Lankenau High School	6540	9-12	4th Councilmanic District
Laura H. Carnell School	7220	K-5	9th Councilmanic District
Laura W. Waring School	2490	K-8	5th Councilmanic District

Lawton, Henry W. School	7330	K-5	6th Councilmanic District
Lea, Henry C.	1340	K-8	3rd Councilmanic District
Lewis C. Cassidy Academics Plus School	4240	K-8	4th Councilmanic District
Lewis Elkin School	5260	K-4	7th Councilmanic District
Lincoln, Abraham High School	8010	9-12	6th Councilmanic District
Lingelbach, Anna L. School	6440	K-8	8th Councilmanic District
Locke, Alain School	1470	K-8	3rd Councilmanic District
Loesche, William H. School	8440	K-5	10th Councilmanic District
Logan, James School	6300	K-5	8th Councilmanic District
Longstreth, William C. School	1350	K-8	3rd Councilmanic District
Louis H. Farrell School	8380	K-8	10th Councilmanic District
Lowell, James R. School	7350	K-4	9th Councilmanic District
Ludlow, James R. School	5340	K-8	5th Councilmanic District
Marshall, John School	7360	K-5	7th Councilmanic District
Marshall, Thurgood School	5500	K-8	8th Councilmanic District
Martha Washington School	1420	K-8	3rd Councilmanic District
Martin Luther King High School	6060	9-12	8th Councilmanic District
Mary M. Bethune School	7510	K-8	5th Councilmanic District
Mastbaum, Jules E. High School	5060	9-12	1st Councilmanic District
Masterman, Julia R. High School	2140	5-12	5th Councilmanic District
Mayfair School	8300	K-8	6th Councilmanic District
Mc Call, Gen. George A. School	2340	K-8	1st Councilmanic District
Mc Clure, Alexander K. School	7380	K-5	7th Councilmanic District
Mc Michael, Morton School	1360	K-8	3rd Councilmanic District
Mccloskey, John F. School	6310	K-8	9th Councilmanic District
Mcdaniel, Delaplaine School	2370	K-8	2nd Councilmanic District
Mckinley, William School	5350	K-8	7th Councilmanic District
Meade, Gen. George G. School	4570	K-8	5th Councilmanic District
Meehan, Austin Middle School	8140	8	6th Councilmanic District
Meredith, William M. School	2380	K-8	1st Councilmanic District
Middle Years Alternative School	1580	5-8	3rd Councilmanic District
Mifflin, Thomas School	6320	K-8	4th Councilmanic District
Mitchell Elementary School	1370	K-8	3rd Councilmanic District
Moffet, John School	5370	K-5	7th Councilmanic District
Moore, J. Hampton School	8310	K-5	9th Councilmanic District
Morris, Robert School	2390	K-8	5th Councilmanic District
Morrison, Andrew J. School	7390	K-8	8th Councilmanic District
Morton Mcmichael School	1360	K-8	3rd Councilmanic District
Morton, Thomas G. School	1380	K-5	2nd Councilmanic District
Motivation High School	1190	9-12	3rd Councilmanic District
Munoz-Marin, Hon Luis School	5680	K-8	7th Councilmanic District
Murrell Dobbins Career And Technical High School	4060	9-12	5th Councilmanic District
Mya-Middle Years Alternative	1580	5-8	3rd Councilmanic District
Nebinger, George W. School	2590	K-8	1st Councilmanic District
New School on Ryan Ave	8130	K-7	6th Councilmanic District
Northeast High School	8020	9-12	10th Councilmanic District
Olney Elementary School	7400	K-8	9th Councilmanic District
Overbrook Educational Center	4480	K-8	4th Councilmanic District
Overbrook High School	4020	9-12	4th Councilmanic District
Overbrook Elementary School	4370	K-8	4th Councilmanic District
Parkway Center City High School	5080	9-12	5th Councilmanic District
Parkway Northwest High School	5070	9-12	8th Councilmanic District
Parkway West High School	5090	9-12	3rd Councilmanic District

Patterson, John M. School	1400	K-4	2nd Councilmanic District
Paul L. Dunbar School	5250	K-8	5th Councilmanic District
Paul Robeson High School For Human Services	1050	9-12	3rd Councilmanic District
Peirce, Thomas M. School	4380	K-6	8th Councilmanic District
Penn Alexander School	1280	K-8	3rd Councilmanic District
Penn Treaty High School	5160	6-12	5th Councilmanic District
Pennell, Joseph Elementary	6340	K-5	8th Councilmanic District
Pennypacker, Samuel School	6350	K-8	9th Councilmanic District
Penrose School	1440	K-8	2nd Councilmanic District
Philadelphia High School For Girls	6050	9-12	8th Councilmanic District
Philadelphia Learning Academy - North	8470	9-12	7th Councilmanic District
Philadelphia Learning Academy - South	8460	9-12	3rd Councilmanic District
Philadelphia Military Academy	5050	9-12	5th Councilmanic District
Philip H. Sheridan School	5530	K-4	7th Councilmanic District
Pollock, Robert B. School	8410	K-7	6th Councilmanic District
Potter-Thomas School	5390	K-8	7th Councilmanic District
Powel, Samuel School	1390	K-4	3rd Councilmanic District
Prince Hall School	7490	K-5	8th Councilmanic District
Randolph Technical High School	6090	9-12	4th Councilmanic District
Rhawnhurst School	8360	K-5	10th Councilmanic District
Rhoads, James School	1410	K-8	3rd Councilmanic District
Rhodes Elementary School	4350	K-8	4th Councilmanic District
Richard R. Wright School	4470	K-5	5th Councilmanic District
Richmond School	5400	K-5	1st Councilmanic District
Robert B. Pollock School	8410	K-7	6th Councilmanic District
Robert E. Lamberton School	4320	K-8	4th Councilmanic District
Robert Morris School	2390	K-8	5th Councilmanic District
Roberto Clemente School	7730	6-8	7th Councilmanic District
Robeson, Paul High School	1050	9-12	3rd Councilmanic District
Roosevelt Elementary School	6360	K-8	8th Councilmanic District
Rowen, William School	7530	K-5	9th Councilmanic District
Roxborough High School	6030	9-12	4th Councilmanic District
Rudolph Blankenburg School	1490	K-8	3rd Councilmanic District
Russell H. Conwell School	5230	5-8	7th Councilmanic District
S. Weir Mitchell School	1370	K-8	3rd Councilmanic District
Sadie Alexander School	1280	K-8	3rd Councilmanic District
Samuel Fels High School	7120	9-12	9th Councilmanic District
Samuel Gompers School	4280	K-8	4th Councilmanic District
Samuel Pennypacker School	6350	K-8	9th Councilmanic District
Samuel Powel School	1390	K-4	3rd Councilmanic District
Saul, Walter B. High School	6040	9-12	4th Councilmanic District
Sayre, William L. High School	1100	9-12	3rd Councilmanic District
Science Ldshp Academy @ Beeber	2680	5-12	4th Councilmanic District
Science Leadership Academy	2650	9-12	5th Councilmanic District
Science Leadership Academy Middle	2050	5-8	3rd Councilmanic District
Sharswood, George School	2630	K-8	1st Councilmanic District
Shawmont School	6380	K-8	4th Councilmanic District
Sheppard, Isaac A. School	5410	K-4	7th Councilmanic District
Sheridan, Philip H. School	5530	K-4	7th Councilmanic District
Solis-Cohen, Solomon School	8340	K-5	6th Councilmanic District
Solomon Solis-Cohen School	8340	K-5	6th Councilmanic District
South Philadelphia High School	2000	9-12	1st Councilmanic District
Southwark School	2640	K-8	1st Councilmanic District

Spring Garden School	5560	K-8	5th Councilmanic District
Spruance, Gilbert School	8350	K-8	7th Councilmanic District
Stanton, Edwin M. School	2450	K-8	2nd Councilmanic District
Stearne, Allen M. School	7290	K-8	7th Councilmanic District
Steel, Edward School	6390	K-8	8th Councilmanic District
Stephen Decatur School	8420	K-8	10th Councilmanic District
Stephen Girard School	2320	K-4	2nd Councilmanic District
Strawberry Mansion High School	4140	9-12	5th Councilmanic District
Sullivan, James J. School	7430	K-5	6th Councilmanic District
Swenson Arts And Technology High School	8090	9-12	10th Councilmanic District
Taggart, John H. School	2690	K-8	1st Councilmanic District
Tanner G. Duckrey School	4460	K-8	5th Councilmanic District
Taylor, Bayard School	7440	K-5	7th Councilmanic District
The Linc	5660	9-12	7th Councilmanic District
The Science Leadership Academy At Beeber	2680	5,-12	4th Councilmanic District
The U School	5620	9-12	5th Councilmanic District
The Workshop School	8560	9-12	3rd Councilmanic District
Theodore Roosevelt School	6360	K-8	8th Councilmanic District
Thomas A. Edison High School	5020	9-12	7th Councilmanic District
Thomas G. Morton School	1380	K-5	2nd Councilmanic District
Thomas Holme School	8270	K-7	6th Councilmanic District
Thomas K. Finletter School	7270	K-8	9th Councilmanic District
Thomas M. Peirce School	4380	K-6	8th Councilmanic District
Thomas Mifflin School	6320	K-8	4th Councilmanic District
Thurgood Marshall School	5500	K-8	8th Councilmanic District
Tilden Middle School	1130	5-8	2nd Councilmanic District
Vare-Washington Elementary	2720	K-8	1st Councilmanic District
Vare-Washington School	2720	K-8	1st Councilmanic District
Vaux High School	5180	9-12	5th Councilmanic District
Wagner, Gen. Louis Middle Sch.	7130	6-8	8th Councilmanic District
Walter B. Saul High School	6040	9-12	4th Councilmanic District
Waring, Laura W. School	2490	K-8	5th Councilmanic District
Warren G. Harding School	7110	6-8	7th Councilmanic District
Washington, George High School	8030	9-12	10th Councilmanic District
Washington, Grover Jr. Middle	7370	5-8	9th Councilmanic District
Washington, Martha School	1420	K-8	3rd Councilmanic District
Watson Comly School	8370	K-5	10th Councilmanic District
Webster, John H. School	5590	K-5	1st Councilmanic District
Welsh, John School	5420	K-8	7th Councilmanic District
West Philadelphia High School	1020	9-12	3rd Councilmanic District
Widener Memorial School	6400	K-12	8th Councilmanic District
Willard, Frances E. School	5440	K-4	7th Councilmanic District
William C. Bryant School	1230	K-8	3rd Councilmanic District
William C. Longstreth School	1350	K-8	3rd Councilmanic District
William Cramp School	5470	K-5	7th Councilmanic District
William D. Kelley School	4560	K-8	5th Councilmanic District
William Dick School	4270	K-8	5th Councilmanic District
William H. Hunter School	5330	K-8	7th Councilmanic District
William H. Loesche School	8440	K-5	10th Councilmanic District
William H. Ziegler School	7460	K-8	7th Councilmanic District
William L. Sayre High School	1100	9-12	3rd Councilmanic District
William M. Meredith School	2380	K-8	1st Councilmanic District
William Mckinley School	5350	K-8	7th Councilmanic District

William Rowen School	7530	K-5	9th Councilmanic District
William T. Tilden School	1130	5-8	2nd Councilmanic District
William W. Bodine High School	5150	9-12	5th Councilmanic District
Wilson, Woodrow Middle School	8120	6-8	9th Councilmanic District
Woodrow Wilson School	8120	6-8	9th Councilmanic District
Wright, Richard R. School	4470	K-5	5th Councilmanic District
Ziegler, William H. School	7460	K-8	7th Councilmanic District



THE SCHOOL DISTRICT OF
PHILADELPHIA

FY2021-22 DISTRICT-OPERATED SCHOOL BUDGETS

Chief Financial Officer Uri Z. Monson

440 N. Broad Street, Philadelphia, PA 19130

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