



THE SCHOOL DISTRICT OF
PHILADELPHIA

FY2022-23 DISTRICT-OPERATED SCHOOL BUDGETS



APRIL 2022

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SCHOOL DISTRICT OF PHILADELPHIA 2022-23 SCHOOL BUDGETS

School budgets for the 2022-23 school year were created in March 2022 through a collaborative, multi-week process with principals, assistant superintendents, and staff from various administrative offices.

New investments in schools for the 2022-23 school year include:

- Renewed Discretionary Program of additional federal relief funds to be used at each principal's discretion, with modifications based on principal input and equity
- Increased special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistant positions
- Doubled the number of hours allocated for Student Climate Staff at every school
- Reduced the enrollment ratios at which counselors, secretaries, and assistant principals are allocated
- Added funding for incentives for school climate programs and for caps and gowns for high school graduations
- Created new partnerships with external providers for before-and after-school programming

Budgets in this book represent information as of April 2022¹. Additional detail regarding school budgets can be found in the Guide to School Budgets, linked here: [Guide to School Budgets](#)

This book is a school-by-school listing of the District-operated school budgets and related information by Councilmanic District. The snapshots included in this book provide information on the allocation of resources to District schools and purchasing decisions made by principals. The 2022-23 School Budgets Book contains the following sections:

I. School Detail by Councilmanic District

- **Councilmanic District Map and Schools Listing** – The maps and schools 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 Fiscal Year 2020-21 (FY21), Fiscal Year 2021-22 (FY22), and Fiscal Year 2022-23 (FY23). The information includes data for operating and grant funding sources.
- **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 grades served by each school and the school's 2022-23 Councilmanic District.

¹ Olney High School and Stetson Middle School, previously Renaissance Charter Schools, are assumed at this time to be operated as District Schools next year. Accordingly, they are included on their Council District's map and schools listing in this book, but budgets are not included as their budgets were not completed at the time of publication.

2022-2023 School Budget

Districtwide Summary

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget utilizes ARPA funding and includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

Total School Instruction & Support includes school supports directly managed by schools. **Non-School Managed Supports** includes funding for schools including facilities, transportation, psychologists, school safety, substitute services, summer programming, education technology, curriculum materials, athletics, and utilities, among others. Data includes all grant and operating funds.

School Configuration: All Schools

	FY21	FY22	FY23 Projected
October Enrollment	119,943	115,387	111,436
Economically Disadvantaged Percentage*	72.3%	74.2%	76.4%

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

*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.

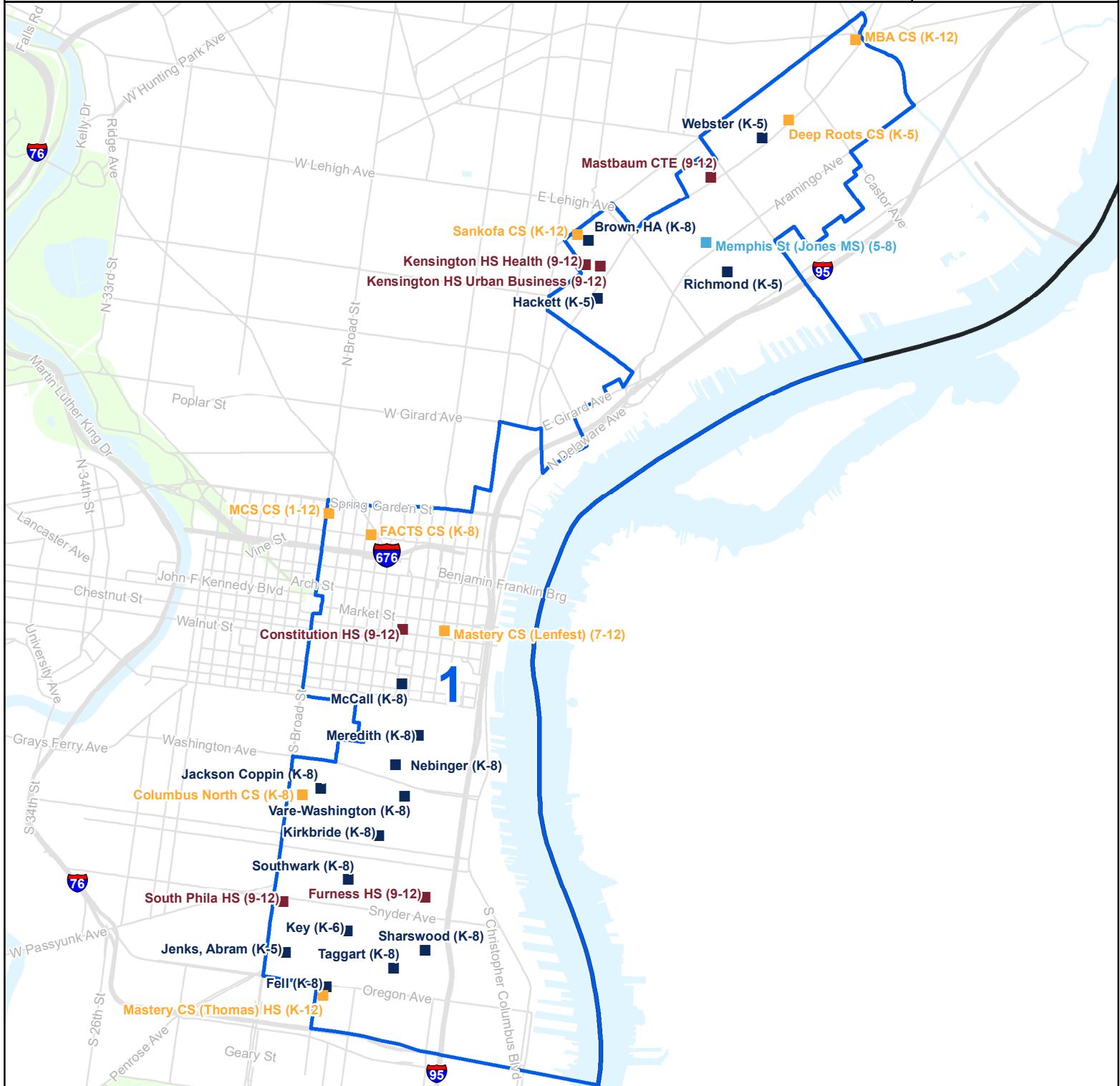
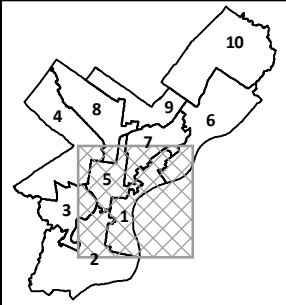
**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

COUNCIL DISTRICT 1



THE SCHOOL DISTRICT OF PHILADELPHIA

1st Councilmanic District - Schools (2022/23)



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

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 Coppin, Fanny	K-8 School	12th St & Federal St	1925	K-8
2520	Jenks, Abram	Elementary School	13th St & Porter St	1897	K-5
5550	Kensington HS Health	High School	Emerald St & E Letterly St	2001	9-12
5700	Kensington HS Urban Business	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-5
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

2022-2023 School Budget

Henry A. Brown School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	367	333	297
Economically Disadvantaged Percentage*	80.9%	82.3%	80.6%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	25.9	25.4	23.4
Teachers - Special Education	10.0	10.0	9.0
Classroom Assistants/Teacher Assistants	14.0	14.0	14.0
Climate & Behavioral Specialists	0.0	1.0	1.0
Counselors/Student & Community Supports	1.2	1.2	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	3.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	57.1	57.6	54.8
Total Positions (\$)	\$5,811,330	\$6,017,460	\$6,044,680
Contracts/Supplies/Equipment/Part-Time	\$226,163	\$104,334	\$28,846
Total Budget	\$6,037,493	\$6,121,794	\$6,073,526

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Constitution High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	398	394	391
Economically Disadvantaged Percentage*	62.6%	67.1%	73.6%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	18.5	20.0	20.0
Teachers - Special Education	2.0	2.0	2.0
Classroom Assistants/Teacher Assistants	2.0	1.0	1.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.2	2.2	2.2
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
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	27.7	29.2	29.2
Total Positions (\$)	\$3,208,370	\$3,540,760	\$3,762,760
Contracts/Supplies/Equipment/Part-Time	\$150,745	\$116,447	\$200,770
Total Budget	\$3,359,115	\$3,657,207	\$3,963,530

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

D. Newlin Fell School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	547	523	503
Economically Disadvantaged Percentage*	78.1%	79.1%	84.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	30.9	31.9	32.4
Teachers - Special Education	5.0	5.0	5.0
Classroom Assistants/Teacher Assistants	9.0	8.0	8.0
Climate & Behavioral Specialists	0.0	0.0	1.0
Counselors/Student & Community Supports	2.6	2.6	2.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	7.0	7.0	5.0
Supportive Services Assistants	1.0	4.0	2.0
Other	0.0	0.0	0.0
Total Positions	58.5	61.5	58.8
Total Positions (\$)	\$5,790,370	\$6,064,580	\$6,541,380
Contracts/Supplies/Equipment/Part-Time	\$169,071	\$111,671	\$67,997
Total Budget	\$5,959,441	\$6,176,251	\$6,609,377

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Furness High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	697	761	800
Economically Disadvantaged Percentage*	67.2%	61.2%	65.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	3.0	4.0
Teachers - General Education	43.1	47.3	49.3
Teachers - Special Education	10.0	11.0	11.0
Classroom Assistants/Teacher Assistants	11.0	15.0	15.0
Climate & Behavioral Specialists	3.0	4.0	3.0
Counselors/Student & Community Supports	5.8	7.0	7.6
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	6.0	5.0	6.0
Supportive Services Assistants	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	84.9	95.3	98.9
Total Positions (\$)	\$8,803,570	\$10,189,500	\$11,282,450
Contracts/Supplies/Equipment/Part-Time	\$255,946	\$246,554	\$260,752
Total Budget	\$9,059,516	\$10,436,054	\$11,543,202

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Horatio B. Hackett School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	359	344	345
Economically Disadvantaged Percentage*	72.1%	63.6%	60.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	19.6	21.3	19.4
Teachers - Special Education	8.0	8.0	8.0
Classroom Assistants/Teacher Assistants	13.0	12.0	12.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	3.0	3.0	3.0
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
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	49.6	50.3	49.4
Total Positions (\$)	\$4,989,740	\$5,273,700	\$5,418,460
Contracts/Supplies/Equipment/Part-Time	\$98,042	\$61,154	\$80,415
Total Budget	\$5,087,782	\$5,334,854	\$5,498,875

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Fanny Jackson Coppin School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	537	508	478
Economically Disadvantaged Percentage*	62.2%	56.2%	56.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	31.4	32.4	30.4
Teachers - Special Education	3.0	3.0	2.0
Classroom Assistants/Teacher Assistants	5.0	4.0	4.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	1.8	1.8	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	3.0	3.0
Supportive Services Assistants	3.0	3.0	5.0
Other	1.0	0.0	0.0
Total Positions	52.2	51.2	50.4
Total Positions (\$)	\$5,363,740	\$5,495,240	\$5,552,360
Contracts/Supplies/Equipment/Part-Time	\$91,971	\$116,478	\$78,337
Total Budget	\$5,455,711	\$5,611,718	\$5,630,697

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Abram S. Jenks School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	266	243	245
Economically Disadvantaged Percentage*	69.7%	71.0%	74.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	17.3	18.7	17.9
Teachers - Special Education	2.0	2.0	2.0
Classroom Assistants/Teacher Assistants	5.0	3.0	3.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.6	1.6	1.6
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	3.0	3.0
Supportive Services Assistants	2.0	3.0	3.0
Other	0.0	0.0	0.0
Total Positions	33.9	34.3	33.5
Total Positions (\$)	\$3,334,030	\$3,495,380	\$3,613,090
Contracts/Supplies/Equipment/Part-Time	\$48,898	\$58,305	\$33,675
Total Budget	\$3,382,928	\$3,553,685	\$3,646,765

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Kensington Health Sciences Academy

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	470	472	450
Economically Disadvantaged Percentage*	83.5%	80.7%	83.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	23.6	25.6	28.6
Teachers - Special Education	7.0	8.0	9.0
Classroom Assistants/Teacher Assistants	7.0	8.0	8.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	4.0	4.0	4.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	3.0	1.0
Supportive Services Assistants	0.0	0.0	0.0
Other	1.0	1.0	1.0
Total Positions	49.6	54.6	56.8
Total Positions (\$)	\$5,499,240	\$6,091,600	\$6,984,600
Contracts/Supplies/Equipment/Part-Time	\$290,725	\$297,464	\$379,953
Total Budget	\$5,789,965	\$6,389,064	\$7,364,553

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Kensington High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	480	479	477
Economically Disadvantaged Percentage*	83.4%	82.1%	82.7%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	32.2	30.2	30.2
Teachers - Special Education	12.0	15.0	15.0
Classroom Assistants/Teacher Assistants	14.0	13.0	13.0
Climate & Behavioral Specialists	2.0	3.0	4.0
Counselors/Student & Community Supports	2.4	2.4	2.8
Nurses/Health Services	1.0	1.0	1.0
Secretaries	2.0	2.0	2.0
Student Climate Staff	1.0	1.0	1.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	68.6	70.6	72.0
Total Positions (\$)	\$7,424,320	\$7,962,520	\$8,619,020
Contracts/Supplies/Equipment/Part-Time	\$276,037	\$410,028	\$265,223
Total Budget	\$7,700,357	\$8,372,548	\$8,884,243

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Francis S. Key School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	419	407	384
Economically Disadvantaged Percentage*	81.3%	80.1%	80.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	30.0	32.4	30.4
Teachers - Special Education	3.0	3.0	3.0
Classroom Assistants/Teacher Assistants	3.0	2.0	2.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	2.2	3.6	2.6
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	3.0	3.0
Supportive Services Assistants	3.0	3.0	1.0
Other	1.0	1.0	1.0
Total Positions	50.2	51.0	46.0
Total Positions (\$)	\$5,129,720	\$5,582,780	\$5,479,340
Contracts/Supplies/Equipment/Part-Time	\$175,512	\$109,017	\$42,712
Total Budget	\$5,305,232	\$5,691,797	\$5,522,052

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Elizabeth B. Kirkbride School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	518	495	483
Economically Disadvantaged Percentage*	76.0%	75.9%	77.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	31.2	34.2	32.2
Teachers - Special Education	6.0	6.0	7.0
Classroom Assistants/Teacher Assistants	7.0	7.0	7.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	2.4	3.6	4.6
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	4.0	6.0
Supportive Services Assistants	2.0	2.0	3.0
Other	0.0	0.0	0.0
Total Positions	55.6	59.8	62.8
Total Positions (\$)	\$5,723,120	\$6,412,980	\$6,841,660
Contracts/Supplies/Equipment/Part-Time	\$107,748	\$57,265	\$92,215
Total Budget	\$5,830,868	\$6,470,245	\$6,933,875

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Jules E. Mastbaum High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	666	647	634
Economically Disadvantaged Percentage*	81.3%	82.4%	84.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	3.0	4.0
Teachers - General Education	39.0	45.0	44.0
Teachers - Special Education	7.0	8.0	8.0
Classroom Assistants/Teacher Assistants	4.0	4.0	4.0
Climate & Behavioral Specialists	6.0	7.0	4.0
Counselors/Student & Community Supports	1.4	4.0	3.8
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	4.0	6.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	66.4	77.0	75.8
Total Positions (\$)	\$7,464,340	\$8,851,300	\$9,191,440
Contracts/Supplies/Equipment/Part-Time	\$448,507	\$316,064	\$189,850
Total Budget	\$7,912,847	\$9,167,364	\$9,381,290

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

General George A. McCall School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	685	651	618
Economically Disadvantaged Percentage*	44.8%	39.8%	42.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	35.4	37.4	33.4
Teachers - Special Education	4.0	3.0	3.0
Classroom Assistants/Teacher Assistants	10.0	6.0	6.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	2.4	3.4	3.6
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	5.0	4.0
Supportive Services Assistants	0.0	0.0	1.0
Other	0.0	0.0	0.0
Total Positions	59.8	58.8	55.0
Total Positions (\$)	\$6,146,100	\$6,484,220	\$6,391,240
Contracts/Supplies/Equipment/Part-Time	\$88,582	\$97,620	\$53,926
Total Budget	\$6,234,682	\$6,581,840	\$6,445,166

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

William M. Meredith School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	549	520	505
Economically Disadvantaged Percentage*	15.8%	15.6%	15.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	29.9	30.8	28.8
Teachers - Special Education	2.0	2.0	3.0
Classroom Assistants/Teacher Assistants	8.0	7.0	7.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	4.0	4.0
Supportive Services Assistants	4.0	4.0	1.0
Other	0.0	0.0	0.0
Total Positions	51.9	51.8	47.8
Total Positions (\$)	\$5,081,510	\$5,245,600	\$5,418,720
Contracts/Supplies/Equipment/Part-Time	\$90,582	\$42,647	\$44,353
Total Budget	\$5,172,092	\$5,288,247	\$5,463,073

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

George W. Nebinger School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	497	449	431
Economically Disadvantaged Percentage*	66.0%	62.9%	65.8%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	31.4	32.4	26.4
Teachers - Special Education	8.0	8.0	9.0
Classroom Assistants/Teacher Assistants	20.0	22.0	22.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	2.4	3.4	2.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	2.0	4.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	68.8	71.8	67.8
Total Positions (\$)	\$6,875,800	\$7,422,520	\$7,188,580
Contracts/Supplies/Equipment/Part-Time	\$120,293	\$237,458	\$156,536
Total Budget	\$6,996,093	\$7,659,978	\$7,345,116

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Richmond School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	455	377	338
Economically Disadvantaged Percentage*	84.0%	84.4%	86.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	27.2	26.2	22.2
Teachers - Special Education	6.0	6.0	6.0
Classroom Assistants/Teacher Assistants	9.0	8.0	8.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	1.4	1.4	1.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	2.0	1.0	1.0
Student Climate Staff	2.0	4.0	4.0
Supportive Services Assistants	2.0	2.0	0.0
Other	0.0	0.0	0.0
Total Positions	52.6	51.6	45.6
Total Positions (\$)	\$5,457,120	\$5,373,320	\$5,153,700
Contracts/Supplies/Equipment/Part-Time	\$142,770	\$203,249	\$110,217
Total Budget	\$5,599,890	\$5,576,569	\$5,263,917

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

George W. Sharswood School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	409	371	339
Economically Disadvantaged Percentage*	77.7%	75.1%	80.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	25.2	26.2	21.7
Teachers - Special Education	11.0	11.0	10.0
Classroom Assistants/Teacher Assistants	22.0	18.0	18.0
Climate & Behavioral Specialists	0.0	1.0	1.0
Counselors/Student & Community Supports	2.4	2.4	2.6
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	5.0	4.0
Supportive Services Assistants	2.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	70.6	66.6	60.3
Total Positions (\$)	\$6,522,920	\$6,612,820	\$6,363,410
Contracts/Supplies/Equipment/Part-Time	\$84,675	\$80,899	\$51,201
Total Budget	\$6,607,595	\$6,693,719	\$6,414,611

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

South Philadelphia High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	637	652	608
Economically Disadvantaged Percentage*	71.9%	72.1%	76.4%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	3.0	4.0
Teachers - General Education	42.4	43.4	45.4
Teachers - Special Education	17.0	19.0	20.0
Classroom Assistants/Teacher Assistants	26.0	26.0	26.0
Climate & Behavioral Specialists	6.0	5.0	4.0
Counselors/Student & Community Supports	4.8	6.0	5.6
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	5.0	7.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	104.2	109.4	114.0
Total Positions (\$)	\$10,611,540	\$11,430,200	\$12,572,240
Contracts/Supplies/Equipment/Part-Time	\$249,231	\$137,416	\$264,694
Total Budget	\$10,860,771	\$11,567,616	\$12,836,934

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Southwark School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	918	899	899
Economically Disadvantaged Percentage*	74.6%	73.5%	73.4%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	55.0	57.0	56.2
Teachers - Special Education	5.0	5.0	5.0
Classroom Assistants/Teacher Assistants	4.0	4.0	4.0
Climate & Behavioral Specialists	4.0	4.0	4.0
Counselors/Student & Community Supports	5.8	6.0	8.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	2.0	2.0	2.0
Student Climate Staff	6.0	6.0	7.0
Supportive Services Assistants	4.0	3.0	4.0
Other	1.0	1.0	1.0
Total Positions	89.8	91.0	94.2
Total Positions (\$)	\$9,456,280	\$9,933,000	\$10,697,380
Contracts/Supplies/Equipment/Part-Time	\$410,684	\$365,031	\$220,332
Total Budget	\$9,866,964	\$10,298,031	\$10,917,712

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

John H. Taggart School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	469	473	484
Economically Disadvantaged Percentage*	76.5%	73.8%	78.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	28.7	29.7	29.2
Teachers - Special Education	6.0	6.0	6.0
Classroom Assistants/Teacher Assistants	8.0	7.0	7.0
Climate & Behavioral Specialists	0.0	0.0	1.0
Counselors/Student & Community Supports	2.2	2.2	2.8
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	6.0	5.0
Supportive Services Assistants	4.0	4.0	4.0
Other	0.0	0.0	0.0
Total Positions	56.9	57.9	58.0
Total Positions (\$)	\$5,576,350	\$5,787,360	\$6,257,620
Contracts/Supplies/Equipment/Part-Time	\$51,505	\$94,171	\$142,086
Total Budget	\$5,627,855	\$5,881,531	\$6,399,706

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Vare-Washington School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	350	354	361
Economically Disadvantaged Percentage*	73.1%	66.8%	69.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	26.6	26.6	24.6
Teachers - Special Education	9.0	9.0	9.0
Classroom Assistants/Teacher Assistants	21.0	23.0	23.0
Climate & Behavioral Specialists	1.0	0.0	1.0
Counselors/Student & Community Supports	1.4	1.4	1.8
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	4.0	3.0
Supportive Services Assistants	4.0	4.0	3.0
Other	0.0	0.0	0.0
Total Positions	70.0	71.0	68.4
Total Positions (\$)	\$6,416,080	\$6,566,520	\$6,875,080
Contracts/Supplies/Equipment/Part-Time	\$77,239	\$191,081	\$88,902
Total Budget	\$6,493,319	\$6,757,601	\$6,963,982

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

John H. Webster School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	563	486	446
Economically Disadvantaged Percentage*	86.5%	88.4%	90.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	35.6	34.6	29.6
Teachers - Special Education	9.0	9.0	9.0
Classroom Assistants/Teacher Assistants	20.0	17.0	17.0
Climate & Behavioral Specialists	1.0	1.0	2.0
Counselors/Student & Community Supports	1.6	2.6	2.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	5.0	6.0
Supportive Services Assistants	1.0	1.0	0.0
Other	1.0	0.0	0.0
Total Positions	77.2	74.2	70.0
Total Positions (\$)	\$7,487,100	\$7,576,480	\$7,580,060
Contracts/Supplies/Equipment/Part-Time	\$166,184	\$167,655	\$60,327
Total Budget	\$7,653,284	\$7,744,135	\$7,640,387

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

CAPITAL IMPROVEMENT PROGRAM - FY23 (7/1/2022 to 6/30/2023) and FY24 (7/1/2023 to 6/30/2024)
1st Councilmanic District

ID	Location	Project	Current Phase *	FY23 Adopted	FY24 Projected	Totals
5210	Brown Henry A.	Roof Replacements	Planning	\$ 960,000.00	\$ 1,440,000.00	\$ 2,400,000.00
2510	Fanny Jackson Coppin	Electrical Distribution Replacements	Design	\$ 572,100.00	\$ 2,860,500.00	\$ 3,432,600.00
2160	Furness, Horace	Fire Alarm System Replacements	Construction	\$ 713,379.50	\$ -	\$ 713,379.50
5300	Hackett, Horatio B.	Elevator Replacements	Planning	\$ 138,125.00	\$ 414,375.00	\$ 552,500.00
		Energy Performance Improvements (GESA 3 - ESSER Funds - \$15.625 M)	Planning	\$ -	\$ -	\$ -
2520	Jenks, Abram S.	Electrical Distribution Replacements	Planning	\$ 13,687.53	\$ 670,688.99	\$ 684,376.52
		Fire Alarm System Replacements	Planning	\$ 44,950.00	\$ 674,250.00	\$ 719,200.00
5700	Kensington HS	Mechanical Plant Replacement	Planning	\$ 1,877,175.00	\$ 13,140,225.00	\$ 15,017,400.00
		Fire Alarm System Replacements (including Windows)	Design	\$ 4,141,184.52	\$ 2,760,789.68	\$ 6,901,974.19
2540	Key, Francis S.	Bathroom Renovations	Planning	\$ 64,394.57	\$ 1,131,504.55	\$ 1,195,899.12
2580	Kirkbride, Eliza Butler	Energy Performance Improvements (GESA 3 - ESSER Funds - \$15.625 M)	Planning	\$ -	\$ -	\$ -
5060	Mastbaum, Jules E.	Elevator Replacements	Design	\$ 810,000.00	\$ 540,000.00	\$ 1,350,000.00
2340	McCall, General George A.	New Additions	Planning	\$ 795,949.10	\$ 7,959,490.98	\$ 8,755,440.07
2590	Nebinger, George W.	Electrical Distribution Replacements	Design	\$ 483,219.75	\$ 2,738,245.25	\$ 3,221,465.00
		Fire Alarm System Replacements	Design	\$ 692,182.35	\$ 296,649.58	\$ 988,831.94
5400	Richmond	New Additions	Construction	\$ 10,777,729.05	\$ -	\$ 10,777,729.05
2630	Sharswood, George W.	Fire Alarm System Replacements	Design	\$ 33,724.80	\$ 303,523.20	\$ 337,248.00
2000	South Philadelphia	Major Renovations (Including Electrical, Relights & Gym Upgrades)	Planning	\$ 1,920,694.27	\$ 11,436,861.32	\$ 13,357,555.59
2640	Southwark	Fire Alarm System Replacements	Planning	\$ 44,950.00	\$ 674,250.00	\$ 719,200.00
2690	Taggart, John H.	Energy Performance Improvements (GESA 1, Phase 5)	Planning	\$ -	\$ 2,500,000.00	\$ 2,500,000.00
2720	Vare-Washington	Automatic Temperature Control Replacements	Construction	\$ 3,970,515.40	\$ 1,701,649.46	\$ 5,672,164.86
		Electrical Distribution Replacements	Construction	\$ 151,979.28	\$ -	\$ 151,979.28
5590	Webster, John H.	Elevator Replacements	Construction	\$ 11,079.72	\$ -	\$ 11,079.72
5440	Willard, Frances E. GESA 1, Phase 2	Energy Performance Improvements	Construction	\$ 50,953.14	\$ -	\$ 50,953.14
				\$ 28,267,972.97	\$ 51,243,003.00	\$ 79,510,975.98

Totals

Planning	\$45,901,571.30
Design	\$16,232,119.13
Advertisement	\$0.00
Construction	\$17,377,285.55
1st Councilmanic District Totals	\$79,510,975.98

* Planning - The identification of Capital Projects 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.

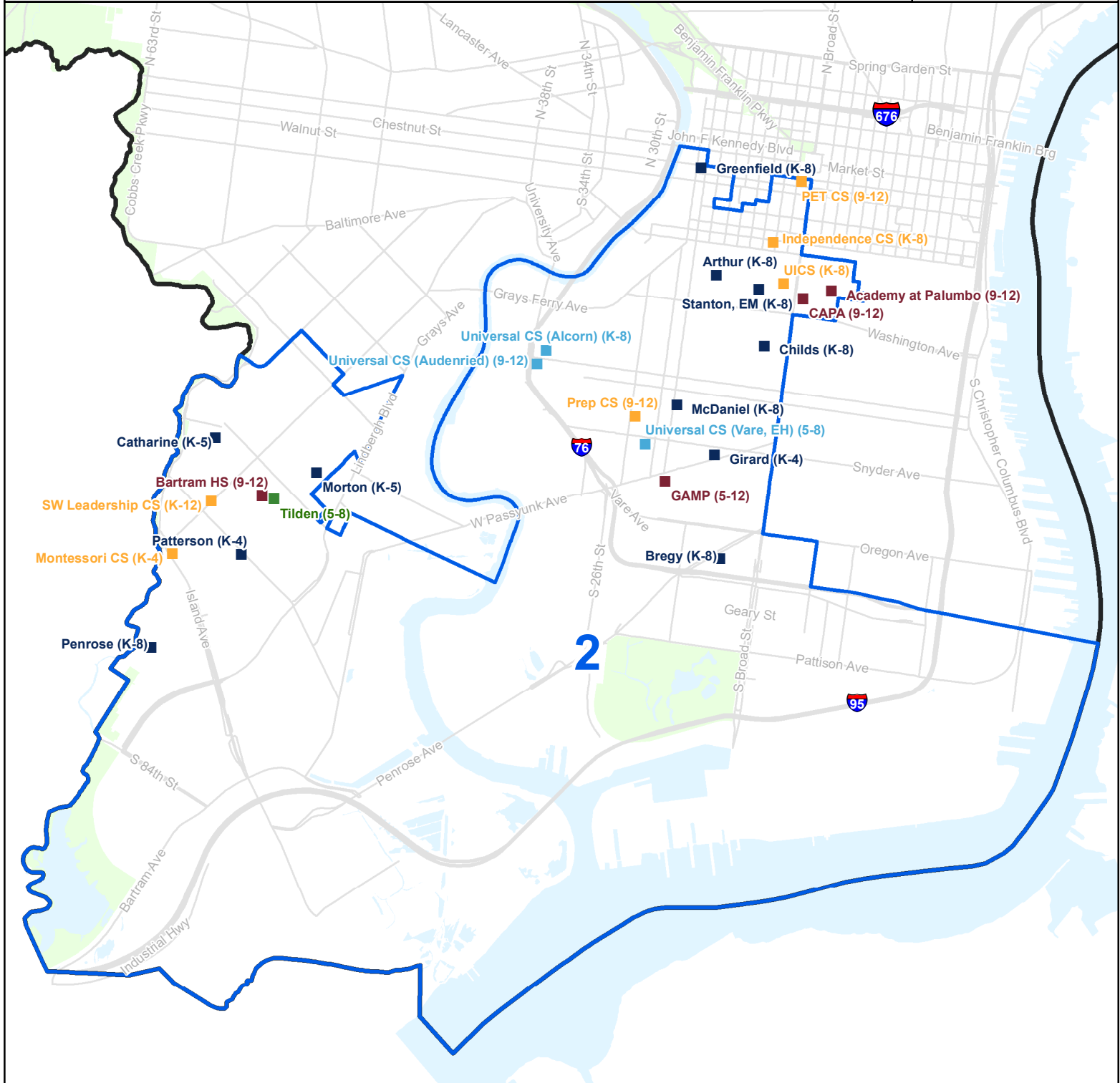
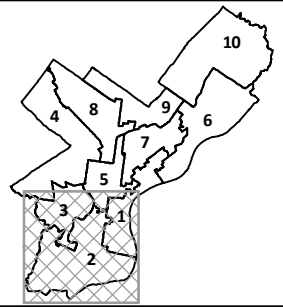
Work Completed - Punch List and completion of project.

COUNCIL DISTRICT 2

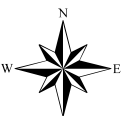


THE SCHOOL DISTRICT OF PHILADELPHIA

2nd Councilmanic District - Schools (2022/23)



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



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	CAPA	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	GAMP	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-12
3326	UICS	K-8 School	15th St & Catharine St	1999	K-8

2022-2023 School Budget

Academy at Palumbo

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	1,100	1,117	1,210
Economically Disadvantaged Percentage*	56.3%	52.8%	58.7%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	46.6	48.6	54.6
Teachers - Special Education	2.0	2.0	3.0
Classroom Assistants/Teacher Assistants	5.0	6.0	6.0
Climate & Behavioral Specialists	0.0	0.0	2.0
Counselors/Student & Community Supports	3.4	4.4	5.0
Nurses/Health Services	1.2	1.2	1.2
Secretaries	1.0	1.0	2.0
Student Climate Staff	6.0	4.0	6.0
Supportive Services Assistants	2.0	2.0	2.0
Other	2.0	1.0	1.0
Total Positions	71.2	72.2	84.8
Total Positions (\$)	\$7,487,200	\$8,008,060	\$9,872,140
Contracts/Supplies/Equipment/Part-Time	\$299,377	\$339,785	\$253,945
Total Budget	\$7,786,577	\$8,347,845	\$10,126,085

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Chester A. Arthur School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	284	274	292
Economically Disadvantaged Percentage*	60.9%	51.4%	48.7%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	1.0
Teachers - General Education	18.9	19.4	19.1
Teachers - Special Education	6.0	6.0	6.0
Classroom Assistants/Teacher Assistants	11.0	11.0	11.0
Climate & Behavioral Specialists	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	3.0	3.0	3.0
Supportive Services Assistants	0.0	0.0	0.0
Other	1.0	1.0	1.0
Total Positions	43.9	45.4	45.1
Total Positions (\$)	\$4,339,310	\$4,689,500	\$4,916,790
Contracts/Supplies/Equipment/Part-Time	\$90,545	\$50,228	\$38,171
Total Budget	\$4,429,855	\$4,739,728	\$4,954,961

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

John Bartram High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	464	522	485
Economically Disadvantaged Percentage*	75.0%	75.9%	80.6%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	4.0	3.0
Teachers - General Education	28.2	27.3	27.3
Teachers - Special Education	12.0	12.0	13.0
Classroom Assistants/Teacher Assistants	16.0	12.0	12.0
Climate & Behavioral Specialists	7.0	7.0	8.0
Counselors/Student & Community Supports	3.4	3.6	3.6
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	6.0	6.0	4.0
Supportive Services Assistants	0.0	0.0	0.0
Other	2.0	1.0	1.0
Total Positions	79.6	74.9	73.9
Total Positions (\$)	\$8,058,020	\$8,002,280	\$8,511,450
Contracts/Supplies/Equipment/Part-Time	\$211,458	\$224,612	\$181,990
Total Budget	\$8,269,478	\$8,226,892	\$8,693,440

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

F. Amedee Bregy School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	302	246	231
Economically Disadvantaged Percentage*	79.1%	81.4%	81.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	19.5	18.5	15.5
Teachers - Special Education	10.0	10.0	9.0
Classroom Assistants/Teacher Assistants	16.0	19.0	19.0
Climate & Behavioral Specialists	2.0	2.0	2.0
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	4.0	4.0
Supportive Services Assistants	0.0	1.0	0.0
Other	0.0	0.0	0.0
Total Positions	54.5	59.5	54.5
Total Positions (\$)	\$5,314,350	\$5,694,300	\$5,595,250
Contracts/Supplies/Equipment/Part-Time	\$56,257	\$66,732	\$88,994
Total Budget	\$5,370,607	\$5,761,032	\$5,684,244

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

H.S. for Creative and Performing Arts

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	742	751	741
Economically Disadvantaged Percentage*	40.9%	43.6%	46.9%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	36.3	36.3	38.3
Teachers - Special Education	1.0	1.0	1.0
Classroom Assistants/Teacher Assistants	0.0	1.0	1.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	2.0	1.0
Student Climate Staff	3.0	3.0	4.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	45.3	48.3	50.3
Total Positions (\$)	\$5,304,070	\$5,727,900	\$6,301,170
Contracts/Supplies/Equipment/Part-Time	\$180,463	\$229,794	\$148,117
Total Budget	\$5,484,533	\$5,957,694	\$6,449,287

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Joseph W. Catharine School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	432	415	410
Economically Disadvantaged Percentage*	81.1%	81.3%	86.8%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	27.4	29.4	26.4
Teachers - Special Education	7.0	6.0	6.0
Classroom Assistants/Teacher Assistants	6.0	6.0	6.0
Climate & Behavioral Specialists	0.0	1.0	1.0
Counselors/Student & Community Supports	2.2	2.2	2.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	2.0	4.0
Supportive Services Assistants	2.0	2.0	3.0
Other	0.0	0.0	0.0
Total Positions	52.6	53.6	53.8
Total Positions (\$)	\$5,486,780	\$5,929,960	\$6,006,880
Contracts/Supplies/Equipment/Part-Time	\$99,477	\$191,009	\$180,730
Total Budget	\$5,586,257	\$6,120,969	\$6,187,610

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

George W. Childs School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	492	441	416
Economically Disadvantaged Percentage*	81.4%	79.0%	79.7%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	28.4	29.4	27.4
Teachers - Special Education	11.0	10.0	9.0
Classroom Assistants/Teacher Assistants	16.0	16.0	16.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	3.8	3.8	4.8
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
Supportive Services Assistants	1.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	69.2	67.2	65.2
Total Positions (\$)	\$6,934,940	\$7,041,040	\$7,252,100
Contracts/Supplies/Equipment/Part-Time	\$180,208	\$80,798	\$53,354
Total Budget	\$7,115,148	\$7,121,838	\$7,305,454

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Girard Academic Music Program

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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School Configuration: Middle Secondary

	FY21	FY22	FY23 Projected
October Enrollment	616	592	576
Economically Disadvantaged Percentage*	32.8%	35.4%	38.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	29.3	30.3	30.4
Teachers - Special Education	2.0	2.0	3.0
Classroom Assistants/Teacher Assistants	1.0	1.0	1.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	2.2	2.2	2.2
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
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	41.5	42.5	43.6
Total Positions (\$)	\$4,654,190	\$4,893,460	\$5,346,220
Contracts/Supplies/Equipment/Part-Time	\$98,421	\$122,165	\$93,997
Total Budget	\$4,752,611	\$5,015,625	\$5,440,217

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Stephen Girard School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	369	320	292
Economically Disadvantaged Percentage*	84.3%	86.2%	89.4%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	2.0
Teachers - General Education	21.2	22.2	19.2
Teachers - Special Education	3.0	3.0	3.0
Classroom Assistants/Teacher Assistants	6.0	5.0	5.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	1.6	1.6	1.6
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	3.0	3.0
Supportive Services Assistants	4.0	4.0	4.0
Other	0.0	0.0	0.0
Total Positions	44.8	42.8	40.8
Total Positions (\$)	\$4,220,140	\$4,355,780	\$4,414,760
Contracts/Supplies/Equipment/Part-Time	\$105,927	\$141,069	\$136,247
Total Budget	\$4,326,067	\$4,496,849	\$4,551,007

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Albert M. Greenfield School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	665	653	641
Economically Disadvantaged Percentage*	17.4%	15.3%	13.9%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	36.0	33.0	33.5
Teachers - Special Education	4.0	5.0	6.0
Classroom Assistants/Teacher Assistants	15.0	16.0	16.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	5.0	3.0
Supportive Services Assistants	7.0	5.0	4.0
Other	0.0	0.0	0.0
Total Positions	72.0	69.0	67.5
Total Positions (\$)	\$6,638,200	\$6,563,400	\$7,158,750
Contracts/Supplies/Equipment/Part-Time	\$234,051	\$161,297	\$93,530
Total Budget	\$6,872,251	\$6,724,697	\$7,252,280

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Delaplaine McDaniel School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	307	294	264
Economically Disadvantaged Percentage*	87.4%	87.5%	89.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	2.0
Teachers - General Education	23.5	23.5	18.8
Teachers - Special Education	4.0	4.0	5.0
Classroom Assistants/Teacher Assistants	7.0	4.0	4.0
Climate & Behavioral Specialists	1.0	2.0	2.0
Counselors/Student & Community Supports	3.0	3.2	3.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	7.0	6.0	7.0
Supportive Services Assistants	2.0	1.0	5.0
Other	0.0	0.0	0.0
Total Positions	51.5	48.7	48.8
Total Positions (\$)	\$4,950,450	\$5,156,460	\$4,955,620
Contracts/Supplies/Equipment/Part-Time	\$242,302	\$205,829	\$305,974
Total Budget	\$5,192,752	\$5,362,289	\$5,261,594

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Thomas G. Morton School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	457	420	403
Economically Disadvantaged Percentage*	84.8%	85.8%	89.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	1.0	2.0
Teachers - General Education	26.6	28.1	28.6
Teachers - Special Education	6.0	7.0	6.0
Classroom Assistants/Teacher Assistants	14.0	13.0	13.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	6.0	8.0	7.0
Supportive Services Assistants	6.0	2.0	0.0
Other	0.0	0.0	0.0
Total Positions	63.6	62.1	59.6
Total Positions (\$)	\$5,817,140	\$5,939,200	\$6,333,640
Contracts/Supplies/Equipment/Part-Time	\$47,673	\$200,746	\$176,040
Total Budget	\$5,864,813	\$6,139,946	\$6,509,680

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

John M. Patterson School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	387	364	339
Economically Disadvantaged Percentage*	81.8%	84.1%	87.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	23.4	24.4	22.4
Teachers - Special Education	3.0	3.0	3.0
Classroom Assistants/Teacher Assistants	3.0	2.0	2.0
Climate & Behavioral Specialists	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	4.0	4.0	3.0
Supportive Services Assistants	4.0	3.0	8.0
Other	0.0	0.0	0.0
Total Positions	41.4	40.4	43.4
Total Positions (\$)	\$4,163,960	\$4,293,300	\$4,521,360
Contracts/Supplies/Equipment/Part-Time	\$126,585	\$65,489	\$53,209
Total Budget	\$4,290,545	\$4,358,789	\$4,574,569

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Penrose School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	437	407	390
Economically Disadvantaged Percentage*	69.9%	79.2%	83.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	27.2	29.2	27.2
Teachers - Special Education	14.0	15.0	15.0
Classroom Assistants/Teacher Assistants	24.0	26.0	26.0
Climate & Behavioral Specialists	3.0	3.0	4.0
Counselors/Student & Community Supports	3.0	3.0	3.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	4.0	5.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	80.2	84.2	84.2
Total Positions (\$)	\$7,707,680	\$8,395,500	\$8,843,780
Contracts/Supplies/Equipment/Part-Time	\$69,915	\$105,580	\$108,815
Total Budget	\$7,777,595	\$8,501,080	\$8,952,595

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Edwin M. Stanton School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	302	312	304
Economically Disadvantaged Percentage*	79.9%	74.2%	72.8%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	1.0
Teachers - General Education	19.5	20.5	22.6
Teachers - Special Education	3.0	4.0	4.0
Classroom Assistants/Teacher Assistants	8.0	10.0	10.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	4.0	3.0
Supportive Services Assistants	1.0	1.0	0.0
Other	0.0	0.0	0.0
Total Positions	39.5	44.5	43.6
Total Positions (\$)	\$3,894,150	\$4,509,000	\$4,865,540
Contracts/Supplies/Equipment/Part-Time	\$193,857	\$126,451	\$56,893
Total Budget	\$4,088,007	\$4,635,451	\$4,922,433

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

William T. Tilden School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Middle School

	FY21	FY22	FY23 Projected
October Enrollment	348	353	357
Economically Disadvantaged Percentage*	77.9%	82.5%	85.8%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	22.5	22.5	22.5
Teachers - Special Education	6.0	6.0	6.0
Classroom Assistants/Teacher Assistants	11.0	10.0	10.0
Climate & Behavioral Specialists	4.0	5.0	5.0
Counselors/Student & Community Supports	2.2	3.2	3.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	2.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	48.7	50.7	52.7
Total Positions (\$)	\$5,129,270	\$5,616,260	\$6,039,210
Contracts/Supplies/Equipment/Part-Time	\$114,580	\$95,268	\$106,083
Total Budget	\$5,243,850	\$5,711,528	\$6,145,293

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

CAPITAL IMPROVEMENT PROGRAM - FY23 (7/1/2022 to 6/30/2023) and FY24 (7/1/2023 to 6/30/2024)
2nd Councilmanic District

ID	Location	Project	Current Phase *	FY23 Adopted	FY24 Projected	Totals
2480	Arthur, Chester A.	Relighting	Design	\$ 331,200.00	\$ 1,987,200.00	\$ 2,318,400.00
1010	Bartram, John	Interior Door Replacement	Planning	\$ 32,872.18	\$ 577,611.08	\$ 610,483.25
2240	Bregy, F. Amadee	Playground Initiative (TPL)	Design	\$ 1,151,730.00	\$ 767,820.00	\$ 1,919,550.00
1250	Catharine, Joseph W.	Minor Renovations	Construction	\$ 1,910,778.44	\$ -	\$ 1,910,778.44
2260	Childs, George W.	Bathroom Renovations	Design	\$ 761,786.69	\$ 1,142,680.03	\$ 1,904,466.72
2020	Creative and Performing Arts (CAPA)	Automatic Temperature Control Replacements	Construction	\$ 250,000.00	\$ -	\$ 250,000.00
2370	McDaniel, Delaplaine	Minor Renovations	Construction	\$ 848,805.90	\$ -	\$ 848,805.90
1380	Morton, Thomas G.	Elevator Replacements	Design	\$ 365,349.00	\$ -	\$ 365,349.00
		Relighting (including Generator)	Planning	\$ 273,125.00	\$ 819,375.00	\$ 1,092,500.00
1781	Passyunk Garage	Electrical Distribution Replacements (Electric Charging)	Construction	\$ 188,787.70	\$ -	\$ 188,787.70
		Structural Renovations	Planning	\$ 3,967,789.00	\$ 1,700,481.00	\$ 5,668,270.00
1400	Patterson, John M.	Minor Renovations	Construction	\$ 2,516,793.39	\$ -	\$ 2,516,793.39
2450	Stanton, Edwin M.	Electrical Distribution Replacements	Construction	\$ 206,244.50	\$ -	\$ 206,244.50
1130	Tilden, William T.	Bathroom Renovations	Planning	\$ 260,935.92	\$ 1,528,338.96	\$ 1,789,274.88
				\$ 13,066,197.72	\$ 8,523,506.07	\$ 21,589,703.78

Totals

Planning	\$9,160,528.13
Design	\$6,507,765.72
Advertisement	\$0.00
Construction	\$5,921,409.93
2nd Councilmanic District Totals	\$21,589,703.78

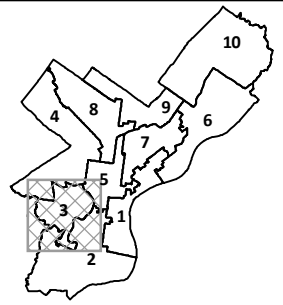
* Planning - The identification of Capital Projects and budget amounts are subject to change.
Design - Assignment to professional firm for documentation of Capital Project.
Advertisement - Completed project design and prior to Bid Opening.
Construction - The bid, contract award, and start of construction activities.
Work Completed - Punch List and completion of project.

COUNCIL DISTRICT 3



THE SCHOOL DISTRICT OF PHILADELPHIA

3rd Councilmanic District - Schools (2022/23)



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



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, S. Weir	K-8 School	56th St & Kingsessing Ave	1916	K-8
1190	Motivation HS	High School	78th St & Buist Ave	2004	9-12
1580	MYA	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 & Warren St	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 & Warren St	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-8
KIPP	KIPP Octavius Catto CS	Elementary School	Market St & N 46th St	2022	K-1
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

2022-2023 School Budget

Add B. Anderson School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	465	403	380
Economically Disadvantaged Percentage*	81.8%	86.6%	88.6%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	27.3	30.4	29.4
Teachers - Special Education	4.0	5.0	5.0
Classroom Assistants/Teacher Assistants	6.0	5.0	5.0
Climate & Behavioral Specialists	2.0	1.0	1.0
Counselors/Student & Community Supports	3.0	3.0	3.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	4.0	5.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	49.3	53.4	53.4
Total Positions (\$)	\$5,361,270	\$6,090,100	\$6,428,560
Contracts/Supplies/Equipment/Part-Time	\$163,461	\$296,921	\$357,977
Total Budget	\$5,524,731	\$6,387,021	\$6,786,537

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Rudolph Blankenburg School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	343	331	290
Economically Disadvantaged Percentage*	84.1%	87.0%	89.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	3.0
Teachers - General Education	26.3	26.3	23.3
Teachers - Special Education	4.0	5.0	4.0
Classroom Assistants/Teacher Assistants	3.0	4.0	4.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	2.0	3.0	3.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	3.0	5.0
Supportive Services Assistants	1.0	1.0	1.0
Other	1.0	1.0	1.0
Total Positions	45.3	48.3	47.3
Total Positions (\$)	\$5,013,270	\$5,456,500	\$5,515,570
Contracts/Supplies/Equipment/Part-Time	\$164,133	\$180,032	\$326,372
Total Budget	\$5,177,403	\$5,636,532	\$5,841,942

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

William C. Bryant School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	424	375	344
Economically Disadvantaged Percentage*	83.9%	83.9%	90.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	27.3	29.3	26.3
Teachers - Special Education	3.0	3.0	3.0
Classroom Assistants/Teacher Assistants	8.0	7.0	7.0
Climate & Behavioral Specialists	4.0	4.0	3.0
Counselors/Student & Community Supports	2.0	3.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	5.0	6.0
Supportive Services Assistants	3.0	2.0	2.0
Other	1.0	0.0	0.0
Total Positions	55.3	58.3	54.3
Total Positions (\$)	\$5,556,170	\$6,070,700	\$5,950,470
Contracts/Supplies/Equipment/Part-Time	\$192,030	\$263,914	\$192,537
Total Budget	\$5,748,200	\$6,334,614	\$6,143,007

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Benjamin B. Comegys School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	421	382	338
Economically Disadvantaged Percentage*	84.1%	85.0%	92.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	3.0
Teachers - General Education	25.4	26.4	23.4
Teachers - Special Education	4.0	2.0	3.0
Classroom Assistants/Teacher Assistants	4.0	2.0	2.0
Climate & Behavioral Specialists	3.0	2.0	2.0
Counselors/Student & Community Supports	2.0	4.0	3.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	4.0	5.0
Supportive Services Assistants	7.0	9.0	5.0
Other	0.0	0.0	0.0
Total Positions	53.4	53.4	48.4
Total Positions (\$)	\$5,093,060	\$5,321,200	\$5,379,660
Contracts/Supplies/Equipment/Part-Time	\$126,802	\$137,057	\$112,187
Total Budget	\$5,219,862	\$5,458,257	\$5,491,847

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Andrew Hamilton School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	431	345	288
Economically Disadvantaged Percentage*	85.0%	86.2%	89.4%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	25.6	26.5	22.5
Teachers - Special Education	7.0	6.0	6.0
Classroom Assistants/Teacher Assistants	13.0	11.0	11.0
Climate & Behavioral Specialists	2.0	2.0	1.0
Counselors/Student & Community Supports	1.0	1.0	2.0
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
Supportive Services Assistants	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	57.6	57.5	52.5
Total Positions (\$)	\$5,755,840	\$5,794,300	\$5,655,850
Contracts/Supplies/Equipment/Part-Time	\$127,127	\$93,559	\$86,196
Total Budget	\$5,882,967	\$5,887,859	\$5,742,046

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Avery D. Harrington School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	402	365	316
Economically Disadvantaged Percentage*	82.4%	84.1%	88.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	3.0	3.0
Teachers - General Education	26.3	26.3	24.3
Teachers - Special Education	10.0	8.0	9.0
Classroom Assistants/Teacher Assistants	11.0	8.0	8.0
Climate & Behavioral Specialists	4.0	5.0	5.0
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	6.0	6.0	6.0
Supportive Services Assistants	2.0	2.0	2.0
Other	2.0	2.0	0.0
Total Positions	67.3	63.3	60.3
Total Positions (\$)	\$6,821,270	\$6,673,200	\$6,674,270
Contracts/Supplies/Equipment/Part-Time	\$226,387	\$165,406	\$251,784
Total Budget	\$7,047,657	\$6,838,606	\$6,926,054

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Edward Heston School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	382	346	310
Economically Disadvantaged Percentage*	87.1%	89.5%	91.8%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	30.4	30.4	24.4
Teachers - Special Education	6.0	5.0	5.0
Classroom Assistants/Teacher Assistants	8.0	5.0	5.0
Climate & Behavioral Specialists	4.0	4.0	4.0
Counselors/Student & Community Supports	4.0	4.0	4.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	6.0	6.0	6.0
Supportive Services Assistants	3.0	3.0	3.0
Other	0.0	0.0	0.0
Total Positions	65.4	62.4	56.4
Total Positions (\$)	\$6,575,560	\$6,586,700	\$6,250,860
Contracts/Supplies/Equipment/Part-Time	\$154,681	\$177,857	\$311,661
Total Budget	\$6,730,241	\$6,764,557	\$6,562,521

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Henry C. Lea School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	472	449	416
Economically Disadvantaged Percentage*	73.4%	76.0%	77.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	2.0
Teachers - General Education	32.9	31.5	30.5
Teachers - Special Education	8.0	8.0	10.0
Classroom Assistants/Teacher Assistants	20.0	17.0	17.0
Climate & Behavioral Specialists	4.0	4.0	3.0
Counselors/Student & Community Supports	2.4	2.6	3.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	2.0	3.0
Supportive Services Assistants	3.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	75.3	70.1	72.9
Total Positions (\$)	\$7,265,150	\$7,087,580	\$7,912,970
Contracts/Supplies/Equipment/Part-Time	\$45,595	\$78,603	\$216,731
Total Budget	\$7,310,745	\$7,166,183	\$8,129,701

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Alain Locke School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	391	333	289
Economically Disadvantaged Percentage*	87.1%	89.1%	89.9%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	27.2	30.1	27.1
Teachers - Special Education	7.0	10.0	9.0
Classroom Assistants/Teacher Assistants	13.0	14.0	13.0
Climate & Behavioral Specialists	5.0	5.0	4.0
Counselors/Student & Community Supports	3.2	3.2	2.2
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
Supportive Services Assistants	1.0	1.0	0.0
Other	2.0	2.0	2.0
Total Positions	66.4	73.3	65.3
Total Positions (\$)	\$6,723,100	\$7,685,860	\$7,292,150
Contracts/Supplies/Equipment/Part-Time	\$423,547	\$184,055	\$145,073
Total Budget	\$7,146,647	\$7,869,915	\$7,437,223

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

William C. Longstreth School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	294	273	263
Economically Disadvantaged Percentage*	82.8%	88.3%	90.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	19.2	22.2	19.3
Teachers - Special Education	6.0	6.0	6.0
Classroom Assistants/Teacher Assistants	4.0	7.0	7.0
Climate & Behavioral Specialists	2.0	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	4.0	3.0	5.0
Supportive Services Assistants	4.0	4.0	4.0
Other	0.0	0.0	0.0
Total Positions	43.2	46.2	46.3
Total Positions (\$)	\$4,245,280	\$4,693,200	\$4,797,670
Contracts/Supplies/Equipment/Part-Time	\$106,228	\$123,729	\$123,678
Total Budget	\$4,351,508	\$4,816,929	\$4,921,348

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Morton McMichael School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	299	293	274
Economically Disadvantaged Percentage*	84.8%	90.6%	92.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	22.2	23.3	20.3
Teachers - Special Education	8.0	8.0	9.0
Classroom Assistants/Teacher Assistants	12.0	11.0	11.0
Climate & Behavioral Specialists	4.0	4.0	4.0
Counselors/Student & Community Supports	4.0	3.0	4.0
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
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	1.0	0.0
Total Positions	58.2	58.3	56.3
Total Positions (\$)	\$5,963,180	\$6,145,100	\$6,259,670
Contracts/Supplies/Equipment/Part-Time	\$68,674	\$98,148	\$158,096
Total Budget	\$6,031,854	\$6,243,248	\$6,417,766

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

S. Weir Mitchell School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	436	382	348
Economically Disadvantaged Percentage*	84.0%	88.4%	90.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	28.3	30.2	29.2
Teachers - Special Education	3.0	4.0	4.0
Classroom Assistants/Teacher Assistants	7.0	5.0	5.0
Climate & Behavioral Specialists	2.0	2.0	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	7.0	7.0	5.0
Supportive Services Assistants	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	53.3	54.2	50.2
Total Positions (\$)	\$5,429,870	\$5,755,200	\$5,836,880
Contracts/Supplies/Equipment/Part-Time	\$111,280	\$145,760	\$131,219
Total Budget	\$5,541,150	\$5,900,960	\$5,968,099

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Motivation High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	398	393	343
Economically Disadvantaged Percentage*	71.7%	73.8%	79.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	1.0
Teachers - General Education	19.0	20.0	19.0
Teachers - Special Education	2.0	3.0	3.0
Classroom Assistants/Teacher Assistants	0.0	2.0	2.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	1.0	1.0	2.0
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
Supportive Services Assistants	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	30.0	35.0	35.0
Total Positions (\$)	\$3,274,700	\$3,904,500	\$3,987,700
Contracts/Supplies/Equipment/Part-Time	\$93,528	\$183,748	\$162,593
Total Budget	\$3,368,228	\$4,088,248	\$4,150,293

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Middle Years Alternative School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Middle School

	FY21	FY22	FY23 Projected
October Enrollment	267	207	157
Economically Disadvantaged Percentage*	75.3%	79.6%	80.4%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	12.1	13.8	10.9
Teachers - Special Education	3.0	3.0	3.0
Classroom Assistants/Teacher Assistants	7.0	7.0	7.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	1.4	1.5	2.0
Nurses/Health Services	0.5	0.5	0.5
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	3.0	3.0
Supportive Services Assistants	1.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	32.0	32.8	30.4
Total Positions (\$)	\$3,115,000	\$3,452,450	\$3,358,010
Contracts/Supplies/Equipment/Part-Time	\$71,776	\$41,129	\$43,066
Total Budget	\$3,186,776	\$3,493,579	\$3,401,076

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Parkway West High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	320	273	217
Economically Disadvantaged Percentage*	67.0%	72.6%	72.7%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	17.2	17.2	15.7
Teachers - Special Education	3.0	3.0	4.0
Classroom Assistants/Teacher Assistants	3.0	2.0	2.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.6	1.5	1.0
Nurses/Health Services	0.5	0.5	0.5
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	3.0	4.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	32.3	30.2	30.2
Total Positions (\$)	\$3,326,541	\$3,459,650	\$3,568,330
Contracts/Supplies/Equipment/Part-Time	\$144,054	\$63,665	\$58,025
Total Budget	\$3,470,595	\$3,523,315	\$3,626,355

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Penn Alexander School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	577	572	573
Economically Disadvantaged Percentage*	27.7%	29.2%	30.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	37.5	38.5	36.5
Teachers - Special Education	3.0	2.0	3.0
Classroom Assistants/Teacher Assistants	6.0	6.0	6.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.2	1.2	1.6
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	6.0	6.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	55.7	57.7	57.1
Total Positions (\$)	\$6,000,370	\$6,324,560	\$6,646,830
Contracts/Supplies/Equipment/Part-Time	\$1,365,328	\$969,309	\$136,186
Total Budget	\$7,365,698	\$7,293,869	\$6,783,016

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Philadelphia Learning Academy South

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	91	80	58
Economically Disadvantaged Percentage*	86.5%	86.4%	91.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	1.0
Teachers - General Education	11.1	11.1	11.1
Teachers - Special Education	2.0	2.0	2.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists	1.0	2.0	2.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	0.5	0.5	0.5
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	1.0	2.0
Supportive Services Assistants	10.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	29.6	23.6	23.6
Total Positions (\$)	\$2,575,490	\$2,742,450	\$2,760,690
Contracts/Supplies/Equipment/Part-Time Salaries	\$198,863	\$640,478	\$185,111
Total Budget	\$2,774,353	\$3,382,928	\$2,945,801

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Samuel Powel School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	230	242	306
Economically Disadvantaged Percentage*	62.2%	62.7%	63.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	14.5	15.5	19.5
Teachers - Special Education	3.0	4.0	3.0
Classroom Assistants/Teacher Assistants	5.0	5.0	5.0
Climate & Behavioral Specialists	4.0	5.0	4.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	1.0	2.0
Supportive Services Assistants	1.0	4.0	2.0
Other	0.0	0.0	0.0
Total Positions	34.5	39.5	40.5
Total Positions (\$)	\$3,482,050	\$3,945,500	\$4,474,850
Contracts/Supplies/Equipment/Part-Time	\$153,288	\$66,517	\$67,429
Total Budget	\$3,635,338	\$4,012,017	\$4,542,279

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

James Rhoads School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	442	422	411
Economically Disadvantaged Percentage*	86.7%	88.8%	91.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	28.4	32.4	29.5
Teachers - Special Education	6.0	6.0	6.0
Classroom Assistants/Teacher Assistants	10.0	10.0	10.0
Climate & Behavioral Specialists	3.0	3.0	3.0
Counselors/Student & Community Supports	3.0	3.5	3.5
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	6.0	6.0	8.0
Supportive Services Assistants	6.0	3.0	6.0
Other	0.0	0.0	0.0
Total Positions	66.4	67.9	70.0
Total Positions (\$)	\$6,215,260	\$6,873,200	\$7,093,050
Contracts/Supplies/Equipment/Part-Time	\$207,543	\$205,633	\$255,938
Total Budget	\$6,422,803	\$7,078,833	\$7,348,988

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Paul Robeson H.S. for Human Services

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	311	301	296
Economically Disadvantaged Percentage*	69.5%	76.5%	75.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	15.2	15.2	16.2
Teachers - Special Education	2.0	2.0	2.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	2.0	2.0
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
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	23.2	24.2	25.2
Total Positions (\$)	\$2,685,080	\$2,897,800	\$3,206,180
Contracts/Supplies/Equipment/Part-Time	\$73,434	\$130,325	\$115,274
Total Budget	\$2,758,514	\$3,028,125	\$3,321,454

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

William L. Sayre High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	405	395	376
Economically Disadvantaged Percentage*	81.7%	78.3%	83.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	3.0	3.0
Teachers - General Education	22.2	22.2	21.2
Teachers - Special Education	16.0	18.0	18.0
Classroom Assistants/Teacher Assistants	24.0	29.0	29.0
Climate & Behavioral Specialists	3.0	3.0	3.0
Counselors/Student & Community Supports	2.0	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	3.0	4.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	75.2	81.2	81.2
Total Positions (\$)	\$7,419,480	\$8,072,100	\$8,570,780
Contracts/Supplies/Equipment/Part-Time	\$168,071	\$125,072	\$249,308
Total Budget	\$7,587,551	\$8,197,172	\$8,820,088

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Science Leadership Middle

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Middle School

	FY21	FY22	FY23 Projected
October Enrollment	355	350	360
Economically Disadvantaged Percentage*	48.9%	55.1%	61.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	16.5	17.5	16.5
Teachers - Special Education	3.0	2.0	3.0
Classroom Assistants/Teacher Assistants	4.0	2.0	2.0
Climate & Behavioral Specialists	4.0	4.0	4.0
Counselors/Student & Community Supports	2.0	3.0	3.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	2.0	2.0
Supportive Services Assistants	0.0	0.0	0.0
Other	1.0	1.0	1.0
Total Positions	36.5	34.5	34.5
Total Positions (\$)	\$3,816,450	\$3,839,800	\$4,059,750
Contracts/Supplies/Equipment/Part-Time	\$63,572	\$47,524	\$103,444
Total Budget	\$3,880,022	\$3,887,324	\$4,163,194

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Martha Washington School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	262	238	230
Economically Disadvantaged Percentage*	85.7%	85.5%	88.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	17.4	17.3	17.3
Teachers - Special Education	11.0	11.0	11.0
Classroom Assistants/Teacher Assistants	20.0	20.0	20.0
Climate & Behavioral Specialists	5.0	5.0	4.0
Counselors/Student & Community Supports	3.0	3.0	3.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	3.0	4.0
Supportive Services Assistants	3.0	2.0	3.0
Other	0.0	0.0	0.0
Total Positions	66.4	65.3	66.3
Total Positions (\$)	\$5,962,960	\$6,263,600	\$6,653,070
Contracts/Supplies/Equipment/Part-Time	\$132,446	\$76,799	\$78,286
Total Budget	\$6,095,406	\$6,340,399	\$6,731,356

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

West Philadelphia High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	374	516	587
Economically Disadvantaged Percentage*	77.5%	79.3%	80.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	4.0	3.0
Teachers - General Education	21.4	25.4	29.5
Teachers - Special Education	12.0	15.0	16.0
Classroom Assistants/Teacher Assistants	13.0	21.0	21.0
Climate & Behavioral Specialists	3.0	4.0	5.0
Counselors/Student & Community Supports	4.0	5.0	6.0
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
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	62.4	80.4	86.5
Total Positions (\$)	\$6,416,360	\$8,319,100	\$9,644,650
Contracts/Supplies/Equipment/Part-Time	\$183,001	\$303,226	\$171,975
Total Budget	\$6,599,361	\$8,622,326	\$9,816,625

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

The Workshop School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	230	227	240
Economically Disadvantaged Percentage*	71.3%	79.0%	82.6%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	1.0	2.0
Teachers - General Education	14.2	16.2	16.2
Teachers - Special Education	3.0	2.0	4.0
Classroom Assistants/Teacher Assistants	2.0	1.0	2.0
Climate & Behavioral Specialists	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	1.0	1.0	1.0
Supportive Services Assistants	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	26.2	25.2	30.2
Total Positions (\$)	\$2,978,480	\$2,944,800	\$3,789,180
Contracts/Supplies/Equipment/Part-Time	\$281,705	\$226,521	\$261,139
Total Budget	\$3,260,185	\$3,171,321	\$4,050,319

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

CAPITAL IMPROVEMENT PROGRAM - FY23 (7/1/2022 to 6/30/2023) and FY24 (7/1/2023 to 6/30/2024)
3rd Councilmanic District

ID	Location	Project	Current Phase *	FY23 Adopted	FY24 Projected	Totals
1460	Anderson, Add B.	Playground Initiative	Construction	\$ 345,000.00	\$ -	\$ 345,000.00
7750	Belmont Charter	Roof Replacements	Planning	\$ 904,320.00	\$ 1,356,480.00	\$ 2,260,800.00
1230	Bryant, William Cullen	Relighting	Construction	\$ 3,659,400.32	\$ 914,850.08	\$ 4,574,250.40
		Paving Replacements	Planning	\$ 994,105.80	\$ 662,737.20	\$ 1,656,843.00
1350	Eagles Youth (Longstreth, William C.)	Playground Initiative	Construction	\$ 138,002.76	\$ -	\$ 138,002.76
1290	Hamilton, Andrew	Paving Replacements	Design	\$ 718,804.35	\$ 479,202.90	\$ 1,198,007.25
4300	Heston, Edward	Mechanical Plant Replacement	Planning	\$ 306,019.14	\$ 1,989,124.41	\$ 2,295,143.55
1470	Locke, Alain	Paving Replacements	Planning	\$ 360,000.00	\$ 240,000.00	\$ 600,000.00
		Energy Performance Improvements (GESA 3 - ESSER Funds - \$15.625 M)	Planning	\$ -	\$ -	\$ -
1360	McMichael, Morton	Boiler Replacements	Design	\$ 1,009,747.61	\$ 3,029,242.84	\$ 4,038,990.45
		Electrical Distribution Replacements	Planning	\$ 75,468.75	\$ 679,218.75	\$ 754,687.50
		Stormwater Management Incentive Program	Construction	\$ 289,837.50	\$ -	\$ 289,837.50
1370	Mitchell, S. Weir	Electrical Distribution Replacements	Planning	\$ 28,777.80	\$ 1,741,056.36	\$ 1,769,834.16
		Exterior Door Replacements	Construction	\$ 216,571.36	\$ -	\$ 216,571.36
1390	Powel, Samuel	Paving Replacements (including Parking Ramp Design)	Design	\$ 312,000.00	\$ -	\$ 312,000.00
1410	Rhoads, James	Major Renovations	Construction	\$ 794,515.20	\$ -	\$ 794,515.20
1050	Robeson, Paul	Fire Alarm System Replacements	Design	\$ 144,072.65	\$ 1,584,799.20	\$ 1,728,871.85
1100	Sayre, William L.	Boiler Replacements	Construction	\$ 376,443.75	\$ -	\$ 376,443.75
		Roof Replacements (Pool)	Design	\$ 72,354.55	\$ 795,900.05	\$ 868,254.60
1420	Washington, Martha	Minor Renovations	Construction	\$ 1,048,469.23	\$ -	\$ 1,048,469.23
		Bathroom Renovations	Planning	\$ 96,407.98	\$ 1,694,025.86	\$ 1,790,433.84
1020	West Philadelphia Field	Roof Replacements	Planning	\$ 593,256.38	\$ 889,884.58	\$ 1,483,140.96
				\$ 12,483,575.14	\$ 16,056,522.23	\$ 28,540,097.37
Totals						
	Planning			\$12,610,883.01		
	Design			\$8,146,124.15		
	Advertisement			\$0.00		
	Construction			\$7,783,090.20		
	3rd Councilmanic District Totals			\$28,540,097.37		

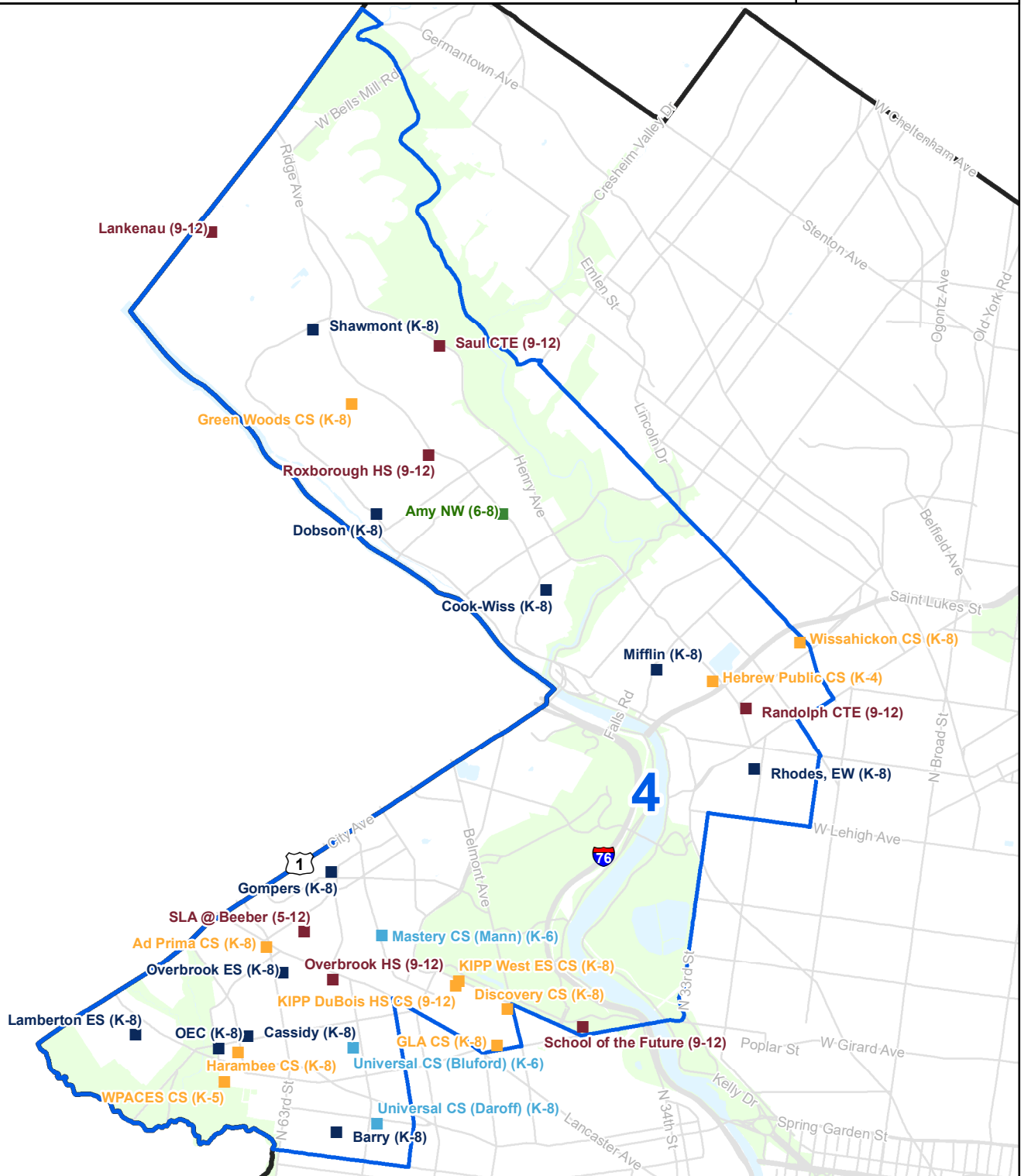
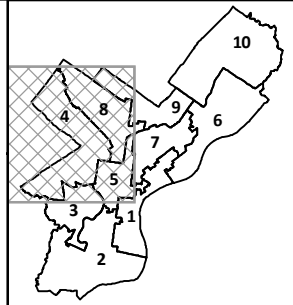
* Planning - The identification of Capital Projects and budget amounts are subject to change.
Design - Assignment to professional firm for documentation of Capital Project.
Advertisement - Completed project design and prior to Bid Opening.
Construction - The bid, contract award, and start of construction activities.
Work Completed - Punch List and completion of project.

COUNCIL DISTRICT 4



THE SCHOOL DISTRICT OF PHILADELPHIA

4th Councilmanic District - Schools (2022/23)



- 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	OEC	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 @ 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-4
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-8
3362	Wissahickon CS	K-8 School	Roosevelt Expy & Wissahickon Ave	2002	K-8
3357	WPACES CS	Elementary School	Callowholl St & 67th St	2002	K-5

2022-2023 School Budget

Academy for the Middle Years at Northwest

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Middle School

	FY21	FY22	FY23 Projected
October Enrollment	304	235	203
Economically Disadvantaged Percentage*	61.6%	71.0%	71.7%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	17.5	16.5	12.5
Teachers - Special Education	3.0	3.0	3.0
Classroom Assistants/Teacher Assistants	3.0	3.0	3.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	1.0	2.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	28.5	27.5	24.5
Total Positions (\$)	\$3,251,450	\$3,201,300	\$2,913,250
Contracts/Supplies/Equipment/Part-Time	\$63,007	\$139,193	\$155,979
Total Budget	\$3,314,457	\$3,340,493	\$3,069,229

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

John Barry School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	541	477	437
Economically Disadvantaged Percentage*	86.7%	88.2%	90.8%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	32.2	34.2	29.3
Teachers - Special Education	10.0	12.0	11.0
Classroom Assistants/Teacher Assistants	23.0	26.0	26.0
Climate & Behavioral Specialists	4.0	4.0	4.0
Counselors/Student & Community Supports	3.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	2.0	2.0	2.0
Student Climate Staff	9.0	6.0	6.0
Supportive Services Assistants	5.0	2.0	1.0
Other	0.0	0.0	0.0
Total Positions	91.2	92.2	85.3
Total Positions (\$)	\$8,294,580	\$9,076,700	\$8,907,970
Contracts/Supplies/Equipment/Part-Time	\$196,470	\$199,258	\$150,172
Total Budget	\$8,491,050	\$9,275,958	\$9,058,142

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Lewis C. Cassidy Academics Plus School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	351	266	226
Economically Disadvantaged Percentage*	73.8%	83.0%	89.6%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	2.0
Teachers - General Education	22.6	22.6	15.3
Teachers - Special Education	7.0	7.0	6.0
Classroom Assistants/Teacher Assistants	9.0	11.0	10.0
Climate & Behavioral Specialists	3.0	4.0	5.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	6.0	5.0	4.0
Supportive Services Assistants	3.0	3.0	1.0
Other	0.0	0.0	0.0
Total Positions	55.6	57.6	47.3
Total Positions (\$)	\$5,214,440	\$5,616,800	\$5,015,470
Contracts/Supplies/Equipment/Part-Time	\$165,564	\$171,286	\$149,395
Total Budget	\$5,380,004	\$5,788,086	\$5,164,865

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Cook-Wissahickon School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	464	433	438
Economically Disadvantaged Percentage*	49.3%	54.6%	58.6%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	24.9	26.9	25.9
Teachers - Special Education	8.0	8.0	8.0
Classroom Assistants/Teacher Assistants	17.0	16.0	16.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	2.0	2.0
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
Supportive Services Assistants	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	58.9	60.9	59.9
Total Positions (\$)	\$5,643,010	\$6,094,700	\$6,374,710
Contracts/Supplies/Equipment/Part-Time	\$106,335	\$65,452	\$40,098
Total Budget	\$5,749,345	\$6,160,152	\$6,414,808

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

James Dobson School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	236	224	217
Economically Disadvantaged Percentage*	54.1%	52.0%	52.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	14.3	13.3	13.4
Teachers - Special Education	7.0	8.0	7.0
Classroom Assistants/Teacher Assistants	12.0	15.0	15.0
Climate & Behavioral Specialists	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	3.0	3.0	3.0
Supportive Services Assistants	2.0	2.0	1.0
Other	0.0	0.0	0.0
Total Positions	43.3	46.3	44.4
Total Positions (\$)	\$3,991,870	\$4,291,300	\$4,456,560
Contracts/Supplies/Equipment/Part-Time	\$62,966	\$63,838	\$41,487
Total Budget	\$4,054,836	\$4,355,138	\$4,498,047

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Samuel Gompers School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	274	263	268
Economically Disadvantaged Percentage*	69.8%	69.0%	75.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	21.5	20.4	19.5
Teachers - Special Education	6.0	6.0	6.0
Classroom Assistants/Teacher Assistants	15.0	15.0	15.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	4.0	4.0
Supportive Services Assistants	4.0	5.0	4.0
Other	0.0	0.0	0.0
Total Positions	52.5	55.4	53.5
Total Positions (\$)	\$4,888,950	\$5,083,200	\$5,316,650
Contracts/Supplies/Equipment/Part-Time	\$79,715	\$71,100	\$63,508
Total Budget	\$4,968,665	\$5,154,300	\$5,380,158

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Robert E. Lamberton School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	409	341	293
Economically Disadvantaged Percentage*	68.8%	73.4%	79.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	21.7	22.7	18.7
Teachers - Special Education	10.0	11.0	11.0
Classroom Assistants/Teacher Assistants	20.0	17.0	17.0
Climate & Behavioral Specialists	4.0	4.0	4.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	5.0	4.0
Supportive Services Assistants	1.0	2.0	4.0
Other	2.0	2.0	2.0
Total Positions	66.7	70.7	67.7
Total Positions (\$)	\$6,543,030	\$7,061,700	\$6,959,830
Contracts/Supplies/Equipment/Part-Time	\$180,400	\$96,380	\$124,650
Total Budget	\$6,723,430	\$7,158,080	\$7,084,480

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Lankenau High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	349	346	317
Economically Disadvantaged Percentage*	49.7%	53.6%	58.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	15.3	16.4	17.4
Teachers - Special Education	3.0	3.0	5.0
Classroom Assistants/Teacher Assistants	6.0	5.0	6.0
Climate & Behavioral Specialists	0.0	0.0	1.0
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	4.0	2.0	3.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	32.3	31.4	36.4
Total Positions (\$)	\$3,209,670	\$3,460,700	\$4,196,860
Contracts/Supplies/Equipment/Part-Time	\$97,990	\$233,997	\$164,804
Total Budget	\$3,307,660	\$3,694,697	\$4,361,664

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Thomas Mifflin School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	348	335	336
Economically Disadvantaged Percentage*	73.0%	73.2%	71.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	21.0	23.3	19.3
Teachers - Special Education	5.0	6.0	6.0
Classroom Assistants/Teacher Assistants	10.0	9.0	9.0
Climate & Behavioral Specialists	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	3.0	4.0	4.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	43.0	47.3	44.3
Total Positions (\$)	\$4,381,900	\$5,032,300	\$4,956,970
Contracts/Supplies/Equipment/Part-Time	\$107,614	\$186,090	\$75,401
Total Budget	\$4,489,514	\$5,218,390	\$5,032,371

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Overbrook Educational Center

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	289	277	264
Economically Disadvantaged Percentage*	58.0%	63.8%	67.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	16.5	15.4	15.4
Teachers - Special Education	10.0	10.0	11.0
Classroom Assistants/Teacher Assistants	15.0	17.0	17.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	4.0	4.0
Supportive Services Assistants	0.0	0.0	0.0
Other	1.0	1.0	0.0
Total Positions	50.5	54.4	54.4
Total Positions (\$)	\$5,003,050	\$5,301,100	\$5,726,660
Contracts/Supplies/Equipment/Part-Time	\$177,582	\$151,458	\$108,302
Total Budget	\$5,180,632	\$5,452,558	\$5,834,962

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Overbrook School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	215	196	197
Economically Disadvantaged Percentage*	78.8%	84.3%	85.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	14.4	14.4	14.5
Teachers - Special Education	3.0	2.0	3.0
Classroom Assistants/Teacher Assistants	1.0	1.0	1.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	3.0	2.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	26.4	25.4	25.5
Total Positions (\$)	\$2,852,660	\$2,900,800	\$3,223,250
Contracts/Supplies/Equipment/Part-Time	\$153,071	\$104,825	\$98,469
Total Budget	\$3,005,731	\$3,005,625	\$3,321,719

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Overbrook High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	452	421	385
Economically Disadvantaged Percentage*	74.8%	78.1%	78.4%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	25.5	22.5	20.6
Teachers - Special Education	9.0	9.0	9.0
Classroom Assistants/Teacher Assistants	4.0	7.0	7.0
Climate & Behavioral Specialists	6.0	5.0	5.0
Counselors/Student & Community Supports	2.0	5.0	4.0
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
Supportive Services Assistants	0.0	2.0	0.0
Other	1.0	1.0	0.5
Total Positions	55.5	59.5	54.1
Total Positions (\$)	\$6,127,550	\$6,521,200	\$6,359,890
Contracts/Supplies/Equipment/Part-Time	\$199,220	\$142,442	\$188,530
Total Budget	\$6,326,770	\$6,663,642	\$6,548,420

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

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

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	460	464	419
Economically Disadvantaged Percentage*	71.9%	79.2%	80.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	26.2	29.2	26.2
Teachers - Special Education	5.0	7.0	9.0
Classroom Assistants/Teacher Assistants	5.0	6.0	8.0
Climate & Behavioral Specialists	2.0	2.0	2.0
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	6.0	7.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	48.2	56.2	58.2
Total Positions (\$)	\$5,157,780	\$6,169,000	\$6,597,480
Contracts/Supplies/Equipment/Part-Time	\$250,971	\$165,433	\$203,215
Total Budget	\$5,408,751	\$6,334,433	\$6,800,695

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

E. Washington Rhodes School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	485	409	353
Economically Disadvantaged Percentage*	85.5%	87.1%	89.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	3.0
Teachers - General Education	31.3	34.3	28.5
Teachers - Special Education	10.0	12.0	12.0
Classroom Assistants/Teacher Assistants	14.0	16.0	16.0
Climate & Behavioral Specialists	6.0	6.0	5.0
Counselors/Student & Community Supports	2.0	2.0	3.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	8.0	11.0	14.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	1.0	0.0
Total Positions	75.3	86.3	83.5
Total Positions (\$)	\$7,454,170	\$8,514,900	\$8,524,350
Contracts/Supplies/Equipment/Part-Time	\$226,151	\$252,752	\$341,777
Total Budget	\$7,680,321	\$8,767,652	\$8,866,127

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Roxborough High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	767	840	836
Economically Disadvantaged Percentage*	67.0%	71.3%	74.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	4.0	4.0
Teachers - General Education	48.3	48.2	48.2
Teachers - Special Education	20.0	23.0	25.0
Classroom Assistants/Teacher Assistants	20.0	30.0	31.0
Climate & Behavioral Specialists	3.0	6.0	6.0
Counselors/Student & Community Supports	2.0	3.0	4.0
Nurses/Health Services	1.0	1.0	1.3
Secretaries	1.0	1.0	2.0
Student Climate Staff	5.0	2.0	3.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	1.0
Total Positions	103.3	118.2	125.5
Total Positions (\$)	\$11,004,670	\$12,645,700	\$14,114,480
Contracts/Supplies/Equipment/Part-Time	\$384,869	\$343,838	\$369,850
Total Budget	\$11,389,539	\$12,989,538	\$14,484,330

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Walter B. Saul High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	526	515	517
Economically Disadvantaged Percentage*	56.9%	59.1%	63.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	28.2	29.2	29.2
Teachers - Special Education	3.0	4.0	4.0
Classroom Assistants/Teacher Assistants	3.0	2.0	2.0
Climate & Behavioral Specialists	0.0	0.0	1.0
Counselors/Student & Community Supports	1.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	2.0	4.0
Supportive Services Assistants	0.0	0.0	0.0
Other	5.0	6.0	6.0
Total Positions	46.2	50.2	53.2
Total Positions (\$)	\$5,235,880	\$5,951,700	\$6,492,080
Contracts/Supplies/Equipment/Part-Time	\$342,741	\$292,253	\$408,044
Total Budget	\$5,578,621	\$6,243,953	\$6,900,124

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

High School of the Future

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	756	695	625
Economically Disadvantaged Percentage*	70.7%	76.6%	77.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	4.0	4.0
Teachers - General Education	35.8	34.8	31.8
Teachers - Special Education	14.0	13.0	13.0
Classroom Assistants/Teacher Assistants	25.0	22.0	22.0
Climate & Behavioral Specialists	3.0	3.0	4.0
Counselors/Student & Community Supports	3.0	3.0	3.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	3.0	5.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	88.8	84.8	84.8
Total Positions (\$)	\$9,080,020	\$9,018,500	\$9,431,820
Contracts/Supplies/Equipment/Part-Time	\$140,788	\$162,239	\$333,586
Total Budget	\$9,220,808	\$9,180,739	\$9,765,406

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Shawmont School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	450	417	388
Economically Disadvantaged Percentage*	49.1%	50.1%	53.6%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	24.7	24.8	23.0
Teachers - Special Education	6.0	6.0	6.0
Classroom Assistants/Teacher Assistants	19.0	18.0	18.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	2.0	2.0	2.0
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
Supportive Services Assistants	1.0	0.0	0.0
Other	2.0	2.0	2.0
Total Positions	63.7	61.8	60.0
Total Positions (\$)	\$5,955,930	\$6,035,200	\$6,212,200
Contracts/Supplies/Equipment/Part-Time	\$134,897	\$161,367	\$154,935
Total Budget	\$6,090,827	\$6,196,567	\$6,367,135

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Science Leadership Academy at Beeber

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Middle Secondary

	FY21	FY22	FY23 Projected
October Enrollment	673	694	646
Economically Disadvantaged Percentage*	45.9%	46.4%	48.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	30.6	33.6	33.6
Teachers - Special Education	3.0	4.0	4.0
Classroom Assistants/Teacher Assistants	6.0	6.0	6.0
Climate & Behavioral Specialists	1.0	0.0	0.0
Counselors/Student & Community Supports	3.0	3.0	3.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	4.0	2.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	48.6	54.6	52.6
Total Positions (\$)	\$5,355,340	\$6,143,400	\$6,490,940
Contracts/Supplies/Equipment/Part-Time	\$197,276	\$166,039	\$103,787
Total Budget	\$5,552,616	\$6,309,439	\$6,594,727

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

CAPITAL IMPROVEMENT PROGRAM - FY23 (7/1/2022 to 6/30/2023) and FY24 (7/1/2023 to 6/30/2024)
4th Councilmanic District

ID	Location	Project	Current Phase *	FY23 Adopted	FY24 Projected	Totals
6480	Academy For the Middle Years At Northwest	Playground Initiative	Construction	\$ 570,000.00	\$ -	\$ 570,000.00
1490	Blankenburg, Rudolph	Structural Renovations (Coal Storage)	Design	\$ 1,393,639.78	\$ 3,251,826.14	\$ 4,645,465.92
4240	Cassidy, Lewis C.	New Construction - Demolition	Construction	\$ 940,653.00	\$ -	\$ 940,653.00
		New Construction - New School (ESSER Funds - \$50 M)	Construction	\$ -	\$ 5,000,000.00	\$ 5,000,000.00
6410	Cook-Wissahickon	Emergency Generator Replacements	Planning	\$ 16,250.00	\$ 308,750.00	\$ 325,000.00
4350	Eagles Youth (J. Rhodes, E. Washington)	Playground Initiative	Design	\$ 138,002.76	\$ -	\$ 138,002.76
4280	Gompers, Samuel	Energy Performance Improvements (GESA 1, Phase 1)	Construction	\$ -	\$ -	\$ -
		Fire Alarm System Replacements	Planning	\$ 44,950.00	\$ 674,250.00	\$ 719,200.00
6540	Lankenau HS	Automatic Temperature Control Replacements	Planning	\$ 153,125.00	\$ 2,152,500.00	\$ 2,305,625.00
		Emergency Generator Replacements	Planning	\$ 16,250.00	\$ 308,750.00	\$ 325,000.00
		Roof Replacements (KPN)	Planning	\$ 1,284,456.96	\$ -	\$ 1,284,456.96
6320	Mifflin, Thomas	Playground Initiative (KPN)	Advertisement	\$ 23,000.00	\$ -	\$ 23,000.00
6320	Mifflin, Thomas	Structural Renovations (Building Envelope)	Planning	\$ 1,025,840.33	\$ 1,538,760.49	\$ 2,564,600.81
4480	Overbrook Educational Center	Roof Replacements	Planning	\$ 49,336.05	\$ 1,053,997.68	\$ 1,103,333.73
4020	Overbrook HS	Elevator Replacements	Planning	\$ 69,062.50	\$ 759,687.50	\$ 828,750.00
6090	Randolph, A. Philip	Energy Performance Improvements (GESA 3 - ESSER Funds - \$15.625 M)	Planning	\$ -	\$ -	\$ -
		Exterior Door Replacements	Planning	\$ 10,920.00	\$ 191,880.00	\$ 202,800.00
4350	Rhodes, E. Washington	Mechanical Plant Replacement (including Generator)	Design	\$ 638,195.00	\$ 15,316,680.00	\$ 15,954,875.00
6030	Roxborough	Automatic Temperature Control Replacements	Planning	\$ 168,000.00	\$ 2,361,600.00	\$ 2,529,600.00
		Electrical Distribution Replacements	Design	\$ 613,160.93	\$ 3,065,804.66	\$ 3,678,965.59
		Roof Replacements (KPN)	Construction	\$ 500,000.00	\$ -	\$ 500,000.00
		Athletic Fields / Fieldhouses / Gyms	Planning	\$ 1,200,000.00	\$ 3,600,000.00	\$ 4,800,000.00
6040	Saul, Walter Biddle	Minor Renovations	Planning	\$ -	\$ 72,996.00	\$ 72,996.00
		Fire Alarm System Replacements	Design	\$ 669,375.00	\$ 118,125.00	\$ 787,500.00
2680	Science Leadership Academy at Beeber	Minor Renovations	Construction	\$ 387,503.55	\$ -	\$ 387,503.55
		Energy Performance Improvements (GESA 2)	Construction	\$ 3,946,745.32	\$ -	\$ 3,946,745.32
		Exterior Door Replacements	Planning	\$ 20,081.60	\$ 352,862.40	\$ 372,944.00
		Bathroom Renovations	Construction	\$ 1,327,409.18	\$ -	\$ 1,327,409.18
				\$ 15,205,956.95	\$ 40,128,469.87	\$ 55,334,426.82
Totals						
	Planning			\$17,434,306.50		
	Design			\$25,204,809.27		
	Advertisement			\$23,000.00		
	Construction			\$12,672,311.05		
	4th Councilmanic District Totals			\$55,334,426.82		

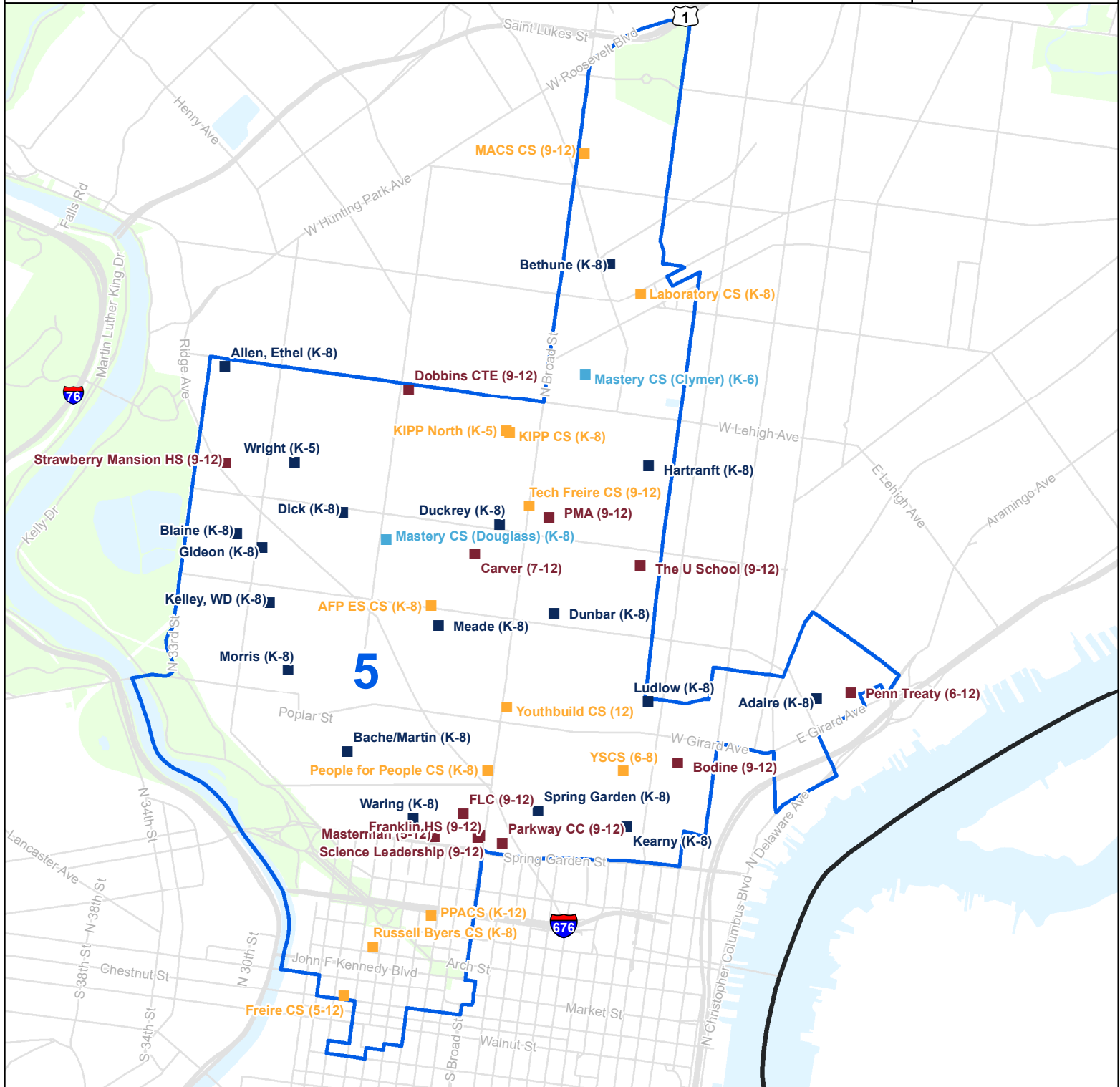
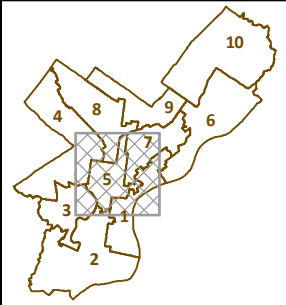
* Planning - The identification of Capital Projects and budget amounts are subject to change.
Design - Assignment to professional firm for documentation of Capital Project.
Advertisement - Completed project design and prior to Bid Opening.
Construction - The bid, contract award, and start of construction activities.
Work Completed - Punch List and completion of project.

COUNCIL DISTRICT 5

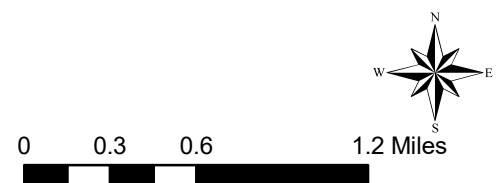


THE SCHOOL DISTRICT OF PHILADELPHIA

5th Councilmanic District - Schools (2022/23)



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



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	Engineering & Science High	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 Academy	High School	13th St & Susquehanna Ave	2005	9-12
8780	Philadelphia Virtual Academy	K-12 School	N Broad St & Hamilton St	2013	K-12
2650	Science Leadership	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

5th Councilmanic District

List of Schools

ID	Name	Type	Address	Yr Open	Grades
Charter					
3370	KIPP CS	Middle School	16th St & W Cumberland St	2003	K-8
3437	KIPP North	Elementary School	16th St & W Cumberland St	2018	K-5
3310	Laboratory CS	K-8 School	W Sedgley Ave & N 10th 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-8
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

2022-2023 School Budget

Alexander Adaire School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	449	415	410
Economically Disadvantaged Percentage*	52.2%	42.4%	41.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	25.4	26.5	23.5
Teachers - Special Education	3.0	3.0	3.0
Classroom Assistants/Teacher Assistants	1.0	0.0	0.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	4.0	3.0
Supportive Services Assistants	2.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	36.4	38.5	34.5
Total Positions (\$)	\$4,146,460	\$4,360,000	\$4,194,850
Contracts/Supplies/Equipment/Part-Time	\$113,019	\$122,638	\$41,125
Total Budget	\$4,259,479	\$4,482,638	\$4,235,975

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Dr. Ethel Allen School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	394	391	366
Economically Disadvantaged Percentage*	87.9%	92.4%	92.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	30.3	30.3	27.4
Teachers - Special Education	2.0	2.0	3.0
Classroom Assistants/Teacher Assistants	2.0	3.0	3.0
Climate & Behavioral Specialists	3.0	0.0	1.0
Counselors/Student & Community Supports	3.0	4.0	4.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	8.0	6.0
Supportive Services Assistants	2.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	51.3	54.3	51.4
Total Positions (\$)	\$5,370,270	\$5,723,900	\$5,927,660
Contracts/Supplies/Equipment/Part-Time	\$210,895	\$317,650	\$256,871
Total Budget	\$5,581,165	\$6,041,550	\$6,184,531

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Bache-Martin School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	478	459	444
Economically Disadvantaged Percentage*	61.7%	60.0%	58.9%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	28.8	30.8	29.8
Teachers - Special Education	21.0	21.0	21.0
Classroom Assistants/Teacher Assistants	31.0	34.0	34.0
Climate & Behavioral Specialists	2.0	2.0	2.0
Counselors/Student & Community Supports	2.2	2.2	2.2
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
Supportive Services Assistants	0.0	1.0	1.0
Other	3.0	3.0	3.0
Total Positions	96.0	103.0	102.0
Total Positions (\$)	\$9,134,140	\$9,972,160	\$10,605,680
Contracts/Supplies/Equipment/Part-Time	\$108,243	\$277,352	\$173,032
Total Budget	\$9,242,383	\$10,249,512	\$10,778,712

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Mary M. Bethune School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	536	513	488
Economically Disadvantaged Percentage*	87.2%	89.6%	90.4%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	3.0
Teachers - General Education	34.7	32.7	29.7
Teachers - Special Education	3.0	3.0	3.0
Classroom Assistants/Teacher Assistants	8.0	7.0	7.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.4	1.4	1.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	3.0	7.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	55.1	51.1	53.1
Total Positions (\$)	\$5,893,770	\$5,707,520	\$5,948,950
Contracts/Supplies/Equipment/Part-Time	\$99,274	\$83,876	\$125,059
Total Budget	\$5,993,044	\$5,791,396	\$6,074,009

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

James G. Blaine School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	381	366	353
Economically Disadvantaged Percentage*	86.1%	87.7%	88.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	22.2	26.2	24.2
Teachers - Special Education	9.0	10.0	11.0
Classroom Assistants/Teacher Assistants	30.0	22.0	22.0
Climate & Behavioral Specialists	1.0	1.0	2.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	3.0	7.0
Supportive Services Assistants	2.0	4.0	2.0
Other	0.0	0.0	0.0
Total Positions	72.2	71.2	73.2
Total Positions (\$)	\$6,424,680	\$6,783,400	\$7,332,180
Contracts/Supplies/Equipment/Part-Time	\$247,965	\$230,477	\$218,813
Total Budget	\$6,672,645	\$7,013,877	\$7,550,993

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

William W. Bodine High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	629	603	575
Economically Disadvantaged Percentage*	62.9%	63.4%	68.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	29.6	29.8	30.4
Teachers - Special Education	1.0	1.0	1.0
Classroom Assistants/Teacher Assistants	3.0	2.0	2.0
Climate & Behavioral Specialists	0.0	1.0	1.0
Counselors/Student & Community Supports	2.2	3.2	2.6
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	2.0	4.0
Supportive Services Assistants	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	41.8	43.0	45.0
Total Positions (\$)	\$4,695,460	\$5,026,560	\$5,331,640
Contracts/Supplies/Equipment/Part-Time	\$159,721	\$152,602	\$158,864
Total Budget	\$4,855,181	\$5,179,162	\$5,490,504

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

H.S. of Engineering and Science

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Middle Secondary

	FY21	FY22	FY23 Projected
October Enrollment	918	880	926
Economically Disadvantaged Percentage*	43.5%	45.2%	48.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	42.9	43.9	45.9
Teachers - Special Education	2.0	2.0	2.0
Classroom Assistants/Teacher Assistants	1.0	1.0	1.0
Climate & Behavioral Specialists	0.0	0.0	1.0
Counselors/Student & Community Supports	3.2	3.2	3.4
Nurses/Health Services	1.1	1.1	1.1
Secretaries	2.0	2.0	2.0
Student Climate Staff	4.0	4.0	4.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	1.0
Total Positions	57.2	59.2	63.4
Total Positions (\$)	\$6,526,090	\$6,965,230	\$7,894,130
Contracts/Supplies/Equipment/Part-Time	\$174,653	\$318,841	\$284,002
Total Budget	\$6,700,743	\$7,284,071	\$8,178,132

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

William Dick School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	428	385	357
Economically Disadvantaged Percentage*	88.8%	91.8%	91.8%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	23.2	24.2	23.3
Teachers - Special Education	5.0	7.0	6.0
Classroom Assistants/Teacher Assistants	6.0	8.0	8.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	5.0	6.0
Supportive Services Assistants	7.0	6.0	5.0
Other	0.0	0.0	0.0
Total Positions	50.2	56.2	54.3
Total Positions (\$)	\$4,812,480	\$5,422,500	\$5,524,670
Contracts/Supplies/Equipment/Part-Time	\$129,712	\$178,805	\$122,066
Total Budget	\$4,942,192	\$5,601,305	\$5,646,736

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Murrell Dobbins Career and Tech. H.S.

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	988	1,047	988
Economically Disadvantaged Percentage*	83.3%	83.2%	86.9%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	3.0	4.0
Teachers - General Education	58.0	64.0	62.0
Teachers - Special Education	8.0	11.0	12.0
Classroom Assistants/Teacher Assistants	5.0	7.0	7.0
Climate & Behavioral Specialists	4.0	4.0	3.0
Counselors/Student & Community Supports	2.0	3.0	5.2
Nurses/Health Services	1.0	1.0	1.3
Secretaries	1.0	1.0	2.0
Student Climate Staff	3.0	4.0	9.0
Supportive Services Assistants	0.0	0.0	0.0
Other	1.0	1.0	1.0
Total Positions	86.0	99.0	106.5
Total Positions (\$)	\$9,902,200	\$11,602,000	\$12,697,460
Contracts/Supplies/Equipment/Part-Time	\$293,525	\$211,940	\$179,297
Total Budget	\$10,195,725	\$11,813,940	\$12,876,757

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Tanner G. Duckrey School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	535	491	447
Economically Disadvantaged Percentage*	87.7%	89.2%	90.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	27.3	29.3	27.3
Teachers - Special Education	5.0	5.0	5.0
Classroom Assistants/Teacher Assistants	9.0	6.0	6.0
Climate & Behavioral Specialists	1.0	1.0	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	12.0	11.0	10.0
Supportive Services Assistants	2.0	1.0	0.0
Other	1.0	1.0	1.0
Total Positions	62.3	59.3	54.3
Total Positions (\$)	\$5,700,870	\$5,908,900	\$5,858,170
Contracts/Supplies/Equipment/Part-Time	\$97,633	\$191,609	\$147,196
Total Budget	\$5,798,503	\$6,100,509	\$6,005,366

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Paul L. Dunbar School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	264	244	239
Economically Disadvantaged Percentage*	83.6%	87.5%	88.8%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	20.3	18.4	19.7
Teachers - Special Education	5.0	6.0	6.0
Classroom Assistants/Teacher Assistants	14.0	9.0	9.0
Climate & Behavioral Specialists	3.0	4.0	4.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	1.0
Supportive Services Assistants	0.0	0.0	1.0
Other	0.0	0.0	0.0
Total Positions	48.3	43.4	46.7
Total Positions (\$)	\$5,018,070	\$4,818,000	\$5,368,530
Contracts/Supplies/Equipment/Part-Time	\$65,461	\$89,971	\$82,621
Total Budget	\$5,083,531	\$4,907,971	\$5,451,151

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Franklin Learning Center

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	866	985	907
Economically Disadvantaged Percentage*	61.8%	62.3%	68.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	53.0	55.0	53.0
Teachers - Special Education	2.0	2.0	3.0
Classroom Assistants/Teacher Assistants	1.0	1.0	1.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	3.4	2.6	3.6
Nurses/Health Services	1.1	1.1	1.1
Secretaries	1.0	1.0	2.0
Student Climate Staff	8.0	8.0	8.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	71.5	73.7	74.7
Total Positions (\$)	\$7,933,000	\$8,485,450	\$9,092,980
Contracts/Supplies/Equipment/Part-Time	\$224,971	\$406,984	\$320,928
Total Budget	\$8,157,971	\$8,892,434	\$9,413,908

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Benjamin Franklin High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	465	540	524
Economically Disadvantaged Percentage*	77.8%	81.8%	84.4%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	26.0	31.0	32.0
Teachers - Special Education	13.0	17.0	17.0
Classroom Assistants/Teacher Assistants	13.0	15.0	15.0
Climate & Behavioral Specialists	2.0	4.0	3.0
Counselors/Student & Community Supports	2.0	2.0	2.2
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
Supportive Services Assistants	0.0	0.0	0.0
Other	2.0	2.0	2.0
Total Positions	66.0	80.0	80.2
Total Positions (\$)	\$6,996,000	\$8,741,400	\$9,365,860
Contracts/Supplies/Equipment/Part-Time	\$250,671	\$150,289	\$137,453
Total Budget	\$7,246,671	\$8,891,689	\$9,503,313

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Edward Gideon School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	209	200	194
Economically Disadvantaged Percentage*	89.2%	90.3%	90.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	14.5	16.5	16.5
Teachers - Special Education	5.0	4.0	4.0
Classroom Assistants/Teacher Assistants	8.0	4.0	4.0
Climate & Behavioral Specialists	4.0	4.0	4.0
Counselors/Student & Community Supports	2.0	2.0	2.0
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
Supportive Services Assistants	2.0	3.0	4.0
Other	0.0	0.0	0.0
Total Positions	42.5	41.5	42.5
Total Positions (\$)	\$4,031,450	\$4,204,700	\$4,472,450
Contracts/Supplies/Equipment/Part-Time	\$191,848	\$134,866	\$192,599
Total Budget	\$4,223,298	\$4,339,566	\$4,665,049

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

John F. Hartranft School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	453	362	307
Economically Disadvantaged Percentage*	87.7%	91.3%	91.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	28.3	28.3	25.8
Teachers - Special Education	9.0	11.0	10.0
Classroom Assistants/Teacher Assistants	14.0	15.0	15.0
Climate & Behavioral Specialists	2.0	2.0	2.0
Counselors/Student & Community Supports	2.0	2.0	2.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	6.0	5.0	5.0
Supportive Services Assistants	0.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	65.3	69.3	66.0
Total Positions (\$)	\$6,536,670	\$7,003,800	\$7,017,680
Contracts/Supplies/Equipment/Part-Time	\$127,132	\$221,400	\$187,370
Total Budget	\$6,663,802	\$7,225,200	\$7,205,050

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

General Philip Kearny School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	273	241	217
Economically Disadvantaged Percentage*	82.7%	85.7%	89.4%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	18.5	20.4	15.5
Teachers - Special Education	5.0	4.0	5.0
Classroom Assistants/Teacher Assistants	10.0	9.0	9.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	1.0	2.0	2.0
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
Supportive Services Assistants	2.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	44.5	44.4	40.5
Total Positions (\$)	\$4,246,450	\$4,518,400	\$4,301,750
Contracts/Supplies/Equipment/Part-Time	\$168,538	\$90,017	\$168,406
Total Budget	\$4,414,988	\$4,608,417	\$4,470,156

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

William D. Kelley School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	304	255	229
Economically Disadvantaged Percentage*	87.2%	88.6%	88.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	17.6	20.4	16.4
Teachers - Special Education	6.0	7.0	6.0
Classroom Assistants/Teacher Assistants	9.0	8.0	8.0
Climate & Behavioral Specialists	2.0	1.0	2.0
Counselors/Student & Community Supports	1.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	2.0	2.0
Supportive Services Assistants	2.0	2.0	3.0
Other	0.0	0.0	1.0
Total Positions	42.6	46.4	44.4
Total Positions (\$)	\$4,406,440	\$4,987,700	\$4,815,660
Contracts/Supplies/Equipment/Part-Time	\$52,342	\$53,539	\$99,121
Total Budget	\$4,458,782	\$5,041,239	\$4,914,781

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

James R. Ludlow School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	275	281	264
Economically Disadvantaged Percentage*	82.3%	86.2%	86.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	16.3	18.4	18.4
Teachers - Special Education	7.0	8.0	8.0
Classroom Assistants/Teacher Assistants	11.0	11.0	11.0
Climate & Behavioral Specialists	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	1.0	1.0	3.0
Supportive Services Assistants	6.0	6.0	7.0
Other	0.0	0.0	0.0
Total Positions	46.3	50.4	53.4
Total Positions (\$)	\$4,283,270	\$4,936,400	\$5,404,460
Contracts/Supplies/Equipment/Part-Time	\$169,048	\$100,952	\$119,646
Total Budget	\$4,452,318	\$5,037,352	\$5,524,106

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Julia R. Masterman School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Middle Secondary

	FY21	FY22	FY23 Projected
October Enrollment	1,202	1,182	1,181
Economically Disadvantaged Percentage*	20.3%	20.7%	22.6%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	55.1	55.2	55.2
Teachers - Special Education	1.0	1.0	1.0
Classroom Assistants/Teacher Assistants	2.0	0.0	0.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	3.8	4.8	3.8
Nurses/Health Services	1.2	1.2	1.2
Secretaries	2.0	2.0	2.0
Student Climate Staff	5.0	3.0	7.0
Supportive Services Assistants	0.0	0.0	0.0
Other	1.0	1.0	1.0
Total Positions	73.1	71.2	74.2
Total Positions (\$)	\$8,294,590	\$8,670,580	\$9,223,020
Contracts/Supplies/Equipment/Part-Time	\$370,811	\$325,041	\$399,826
Total Budget	\$8,665,401	\$8,995,621	\$9,622,846

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

General George G. Meade School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	331	316	280
Economically Disadvantaged Percentage*	89.6%	95.0%	93.7%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	22.3	23.4	21.5
Teachers - Special Education	7.0	7.0	6.0
Classroom Assistants/Teacher Assistants	8.0	8.0	8.0
Climate & Behavioral Specialists	4.0	4.0	4.0
Counselors/Student & Community Supports	3.0	3.0	3.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	3.0	4.0
Supportive Services Assistants	2.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	53.3	53.4	51.5
Total Positions (\$)	\$5,245,070	\$5,515,400	\$5,494,950
Contracts/Supplies/Equipment/Part-Time	\$80,340	\$126,894	\$71,858
Total Budget	\$5,325,410	\$5,642,294	\$5,566,808

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Robert Morris School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	210	193	196
Economically Disadvantaged Percentage*	85.8%	89.6%	87.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	12.2	14.0	13.9
Teachers - Special Education	5.0	4.0	5.0
Classroom Assistants/Teacher Assistants	5.0	3.0	3.0
Climate & Behavioral Specialists	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	3.0	3.0	4.0
Supportive Services Assistants	4.0	3.0	0.0
Other	0.0	0.0	0.0
Total Positions	34.2	32.0	30.9
Total Positions (\$)	\$3,168,380	\$3,187,900	\$3,535,210
Contracts/Supplies/Equipment/Part-Time	\$91,757	\$55,093	\$45,842
Total Budget	\$3,260,137	\$3,242,993	\$3,581,052

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Parkway Center City High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	492	447	458
Economically Disadvantaged Percentage*	60.0%	57.8%	55.7%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	18.2	18.3	18.3
Teachers - Special Education	1.0	1.0	1.0
Classroom Assistants/Teacher Assistants	0.0	1.0	1.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	1.0	1.0
Supportive Services Assistants	4.0	3.0	0.0
Other	0.0	0.0	0.0
Total Positions	31.2	31.3	28.3
Total Positions (\$)	\$3,332,980	\$3,587,300	\$3,746,570
Contracts/Supplies/Equipment/Part-Time	\$2,130,746	\$2,379,727	\$2,448,306
Total Budget	\$5,463,726	\$5,967,027	\$6,194,876

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Penn Treaty High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Middle Secondary

	FY21	FY22	FY23 Projected
October Enrollment	498	454	434
Economically Disadvantaged Percentage*	80.2%	85.2%	87.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	31.5	32.0	28.0
Teachers - Special Education	16.0	17.0	17.0
Classroom Assistants/Teacher Assistants	14.0	17.0	17.0
Climate & Behavioral Specialists	2.0	2.0	2.0
Counselors/Student & Community Supports	2.2	2.2	2.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	1.0	1.0
Supportive Services Assistants	1.0	0.0	1.0
Other	2.0	2.0	2.0
Total Positions	75.7	78.2	75.2
Total Positions (\$)	\$8,099,570	\$8,743,060	\$8,837,260
Contracts/Supplies/Equipment/Part-Time	\$261,549	\$175,910	\$256,252
Total Budget	\$8,361,119	\$8,918,970	\$9,093,512

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Philadelphia Military Academy

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	376	376	359
Economically Disadvantaged Percentage*	75.6%	77.2%	76.9%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	2.0
Teachers - General Education	18.9	24.9	22.9
Teachers - Special Education	2.0	4.0	6.0
Classroom Assistants/Teacher Assistants	1.0	1.0	2.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.2	1.2	2.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	5.0	4.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	31.1	39.1	41.1
Total Positions (\$)	\$3,325,930	\$4,428,660	\$4,994,570
Contracts/Supplies/Equipment/Part-Time	\$171,297	\$155,090	\$123,626
Total Budget	\$3,497,227	\$4,583,750	\$5,118,196

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Philadelphia Virtual Academy

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-12 School

	FY21	FY22	FY23 Projected
October Enrollment	678	1,898	1,898
Economically Disadvantaged Percentage*	72.4%	74.2%	76.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	3.0	13.0	15.0
Teachers - Special Education	1.0	2.0	2.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists	2.0	3.7	3.5
Counselors/Student & Community Supports	3.0	6.0	6.8
Nurses/Health Services	0.2	0.2	0.2
Secretaries	1.0	1.0	1.0
Student Climate Staff	0.0	0.0	1.0
Supportive Services Assistants	0.0	0.0	0.0
Other	3.0	4.0	4.0
Total Positions	14.2	31.9	35.5
Total Positions (\$)	\$1,648,820	\$3,666,490	\$4,413,190
Contracts/Supplies/Equipment/Part-Time Salaries	\$4,545,985	\$11,721,353	\$12,228,400
Total Budget	\$6,194,805	\$15,387,843	\$16,641,590

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Science Leadership Academy

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	504	499	500
Economically Disadvantaged Percentage*	32.3%	33.3%	35.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	24.4	24.4	24.4
Teachers - Special Education	3.0	3.0	3.0
Classroom Assistants/Teacher Assistants	2.0	4.0	4.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	2.0	2.0	2.2
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
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	1.0	1.0
Total Positions	36.4	39.4	39.6
Total Positions (\$)	\$4,439,860	\$4,764,400	\$5,088,820
Contracts/Supplies/Equipment/Part-Time	\$124,071	\$148,154	\$134,794
Total Budget	\$4,563,931	\$4,912,554	\$5,223,614

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Spring Garden School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	262	239	229
Economically Disadvantaged Percentage*	85.0%	81.4%	78.6%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	22.2	21.2	17.2
Teachers - Special Education	2.0	2.0	2.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	1.2	1.2	1.6
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	2.0	2.0
Supportive Services Assistants	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	33.4	31.4	27.8
Total Positions (\$)	\$3,715,200	\$3,653,660	\$3,383,660
Contracts/Supplies/Equipment/Part-Time	\$199,480	\$159,286	\$64,086
Total Budget	\$3,914,680	\$3,812,946	\$3,447,746

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Strawberry Mansion High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	183	175	222
Economically Disadvantaged Percentage*	82.2%	86.5%	87.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	13.3	14.3	15.4
Teachers - Special Education	8.0	8.0	9.0
Classroom Assistants/Teacher Assistants	15.0	13.0	13.0
Climate & Behavioral Specialists	1.0	4.0	2.9
Counselors/Student & Community Supports	2.0	2.0	2.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	4.0	4.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	46.3	49.3	50.4
Total Positions (\$)	\$4,499,770	\$4,916,700	\$5,367,560
Contracts/Supplies/Equipment/Part-Time	\$131,342	\$111,419	\$107,696
Total Budget	\$4,631,112	\$5,028,119	\$5,475,256

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget



The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	286	292	233
Economically Disadvantaged Percentage*	76.5%	81.9%	84.6%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	14.2	18.2	16.2
Teachers - Special Education	2.0	3.0	3.0
Classroom Assistants/Teacher Assistants	2.0	1.0	1.0
Climate & Behavioral Specialists	1.0	1.3	1.5
Counselors/Student & Community Supports	1.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	0.0	1.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	27.2	29.5	28.7
Total Positions (\$)	\$2,964,280	\$3,704,852	\$3,729,530
Contracts/Supplies/Equipment/Part-Time	\$83,022	\$71,283	\$61,961
Total Budget	\$3,047,302	\$3,776,135	\$3,791,491

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Laura W. Waring School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	256	214	197
Economically Disadvantaged Percentage*	83.9%	86.4%	86.7%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	1.0
Teachers - General Education	18.2	15.2	14.3
Teachers - Special Education	6.0	5.0	5.0
Classroom Assistants/Teacher Assistants	13.0	7.0	7.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	3.0	4.0
Supportive Services Assistants	4.0	4.0	3.0
Other	0.0	0.0	0.0
Total Positions	49.2	41.2	39.3
Total Positions (\$)	\$4,622,380	\$4,060,500	\$4,064,770
Contracts/Supplies/Equipment/Part-Time	\$146,792	\$183,607	\$96,354
Total Budget	\$4,769,172	\$4,244,107	\$4,161,124

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Richard R. Wright School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	308	288	280
Economically Disadvantaged Percentage*	87.9%	92.8%	91.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	16.3	17.2	17.2
Teachers - Special Education	11.0	10.0	9.0
Classroom Assistants/Teacher Assistants	14.0	16.0	16.0
Climate & Behavioral Specialists	2.0	2.0	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	3.0	4.0
Supportive Services Assistants	2.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	50.3	56.2	55.2
Total Positions (\$)	\$5,086,270	\$5,517,300	\$5,764,180
Contracts/Supplies/Equipment/Part-Time	\$143,836	\$168,299	\$162,629
Total Budget	\$5,230,106	\$5,685,599	\$5,926,809

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

CAPITAL IMPROVEMENT PROGRAM - FY23 (7/1/2022 to 6/30/2023) and FY24 (7/1/2023 to 6/30/2024)
5th Councilmanic District

ID	Location	Project	Current Phase *	FY23 Adopted	FY24 Projected	Totals
5200	Adaïre, Alexander (KPN)	Roof Replacements	Construction	\$ 2,770,130.40	\$ -	\$ 2,770,130.40
Admin	Administration Building Loading Dock (440 N. Broad)	Structural Renovations	Planning	\$ 255,750.00	\$ 85,250.00	\$ 341,000.00
4440	Allen, Dr. Ethel D.	Interior Door Replacement	Planning	\$ 478,974.30	\$ 319,316.20	\$ 798,290.50
2210	Bache-Martin	Major Renovations	Planning	\$ 1,733,085.29	\$ 15,773,950.45	\$ 17,507,035.75
7510	Bethune, Mary McLeod	Energy Performance Improvements (GESA 2)	Construction	\$ 699,534.57	\$ -	\$ 699,534.57
		Playground Initiative	Design	\$ 521,706.00	\$ 347,804.00	\$ 869,510.00
		Major Renovations (Phase 3)	Planning	\$ 550,082.40	\$ 5,225,782.80	\$ 5,775,865.20
4220	Blaine, James G.	Electrical Distribution Replacements	Planning	\$ 40,796.24	\$ 2,468,172.34	\$ 2,508,968.58
		Window Replacements (including Interior Doors)	Planning	\$ 220,167.50	\$ 3,481,791.75	\$ 3,701,959.25
4781	Broad St Garage	Electrical Distribution Replacements (Electric Charging)	Construction	\$ 96,077.90	\$ -	\$ 96,077.90
		Electrical Distribution Replacements (Transformer)	Planning	\$ 52,612.50	\$ 52,612.50	\$ 105,225.00
3415	Clymer (Mastery Charter)	Exterior Door Replacements	Design	\$ 263,929.97	\$ 175,953.31	\$ 439,883.28
4270	Dick, William	Boiler Replacements (including Window Replacement)	Design	\$ 2,887,735.00	\$ 7,219,337.50	\$ 10,107,072.50
4060	Dobbins, Murrell	Major Renovations (Phase 2)	Construction	\$ 1,600,000.00	\$ -	\$ 1,600,000.00
4460	Duckrey, Tanner G.	Roof Replacements	Planning	\$ 115,724.73	\$ 2,472,301.02	\$ 2,588,025.75
		Paving Replacements	Planning	\$ 405,000.00	\$ 270,000.00	\$ 675,000.00
5620	Ferguson U School	Electrical Distribution Replacements	Planning	\$ 49,530.62	\$ 2,844,296.29	\$ 2,893,826.91
4530	Gideon, Edward	Electrical Distribution Replacements	Construction	\$ 2,190,235.32	\$ 243,359.48	\$ 2,433,594.80
5320	Hartranft, John F.	Structural Renovations	Construction	\$ 2,253,034.00	\$ -	\$ 2,253,034.00
		Automatic Temperature Control Replacements	Construction	\$ 300,000.00	\$ -	\$ 300,000.00
5480	Kearny, General Phillip	Minor Renovations	Construction	\$ 1,171,981.80	\$ -	\$ 1,171,981.80
4560	Kelley, William D.	Minor Renovations	Construction	\$ 1,167,208.49	\$ -	\$ 1,167,208.49
		Roof Replacements	Planning	\$ 1,728,000.00	\$ 1,728,000.00	\$ 3,456,000.00
		Stormwater Management Incentive Program (including Paving Repl.)	Design	\$ 9,370.67	\$ 112,432.00	\$ 121,802.67
5340	Ludlow Community	Roof Replacements (KPN)	Design	\$ 1,143,011.52	\$ -	\$ 1,143,011.52
2140	Masterman, Julia R.	Elevator Replacements	Construction	\$ 97,805.20	\$ -	\$ 97,805.20
4570	Meade, General George G	Interior Door Replacement	Design	\$ 524,013.98	\$ 786,020.98	\$ 1,310,034.96
		Roof Replacements	Construction	\$ 50,000.00	\$ -	\$ 50,000.00
2390	Morris, Robert	Structural Renovations	Construction	\$ 328,356.18	\$ -	\$ 328,356.18
		Code Compliance (ADA Ramp)	Planning	\$ 615,491.50	\$ -	\$ 615,491.50
4390	Pratt, Anna (Swing Space)	Major Renovations	Construction	\$ 535,500.00	\$ 94,500.00	\$ 630,000.00
5560	Spring Garden	Structural Renovations	Design	\$ 1,375,758.01	\$ 2,063,637.01	\$ 3,439,395.02
5080	Stoddart Fleisher (Parkway Center City)	Electrical Distribution Replacements	Planning	\$ 45,768.70	\$ 2,769,005.81	\$ 2,814,774.51
4140	Strawberry Mansion	Electrical Distribution Replacements	Planning	\$ 98,628.78	\$ 4,785,212.17	\$ 4,883,840.95
2490	Waring, Laura W.	Electrical Distribution Replacements	Design	\$ 429,207.30	\$ 2,146,036.49	\$ 2,575,243.78
4470	Wright Richard R.	Mechanical Plant Replacement	Construction	\$ 9,305,787.46	\$ 3,988,194.62	\$ 13,293,982.08
				\$ 36,109,996.32	\$ 59,452,966.72	\$ 95,562,963.05

Totals

Planning	\$48,665,303.90
Design	\$20,005,953.73
Advertisement	\$0.00
Construction	\$26,891,705.42
5th Councilmanic District Totals	\$95,562,963.05

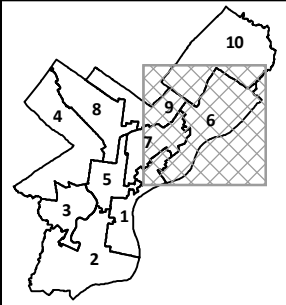
* Planning - The identification of Capital Projects and budget amounts are subject to change.
Design - Assignment to professional firm for documentation of Capital Project.
Advertisement - Completed project design and prior to Bid Opening.
Construction - The bid, contract award, and start of construction activities.
Work Completed - Punch List and completion of project.

COUNCIL DISTRICT 6

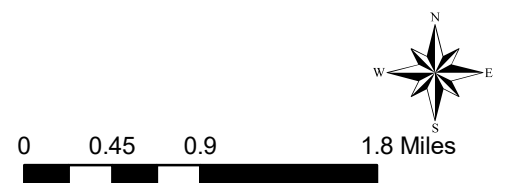


THE SCHOOL DISTRICT OF PHILADELPHIA

6th Councilmanic District - Schools (2022/23)



- | | |
|---------------------|-------------------------|
| ■ 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-8
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-8
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
8130	NE Comm. Propel	Elementary School	Ryan Ave & Rowland Ave	2021	K-8
8410	Pollock, Robert B	K-8 School	Welsh Rd & Tolbut Rd	1962	K-8
8340	Solis-Cohen, Sol	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	K-12
3334	New Foundations CS	K-12 School	Torresdale Ave & Rhawn St	2000	K-12

2022-2023 School Budget

Ethan Allen School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	875	849	835
Economically Disadvantaged Percentage*	78.8%	79.6%	81.6%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	3.0	3.0
Teachers - General Education	48.2	48.3	48.3
Teachers - Special Education	9.0	8.0	8.0
Classroom Assistants/Teacher Assistants	8.0	7.0	7.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	3.0	3.2	5.2
Nurses/Health Services	1.2	1.2	1.2
Secretaries	2.0	2.0	2.0
Student Climate Staff	5.0	5.0	4.0
Supportive Services Assistants	4.0	4.0	5.0
Other	0.0	0.0	0.0
Total Positions	84.4	82.7	84.7
Total Positions (\$)	\$8,964,304	\$8,997,600	\$9,766,230
Contracts/Supplies/Equipment/Part-Time	\$161,421	\$362,443	\$129,356
Total Budget	\$9,125,725	\$9,360,043	\$9,895,586

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Alternative Middle Years at James Martin

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Middle School

	FY21	FY22	FY23 Projected
October Enrollment	392	340	263
Economically Disadvantaged Percentage*	75.6%	78.6%	82.8%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	2.0
Teachers - General Education	22.5	20.5	18.5
Teachers - Special Education	5.0	6.0	5.0
Classroom Assistants/Teacher Assistants	6.0	6.0	6.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	6.0	6.0	7.0
Supportive Services Assistants	1.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	46.5	45.5	42.5
Total Positions (\$)	\$4,749,550	\$4,867,400	\$4,633,550
Contracts/Supplies/Equipment/Part-Time	\$112,649	\$194,046	\$153,899
Total Budget	\$4,862,199	\$5,061,446	\$4,787,449

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Bridesburg School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	736	665	572
Economically Disadvantaged Percentage*	62.6%	65.2%	69.4%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	37.7	36.7	31.7
Teachers - Special Education	9.0	9.0	9.0
Classroom Assistants/Teacher Assistants	9.0	10.0	10.0
Climate & Behavioral Specialists	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	2.0	2.0	2.0
Student Climate Staff	8.0	10.0	9.0
Supportive Services Assistants	2.0	6.0	2.0
Other	0.0	0.0	0.0
Total Positions	72.7	78.7	68.7
Total Positions (\$)	\$7,305,930	\$7,546,100	\$7,291,330
Contracts/Supplies/Equipment/Part-Time	\$86,220	\$103,903	\$64,721
Total Budget	\$7,392,150	\$7,650,003	\$7,356,051

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Joseph H. Brown School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	530	346	377
Economically Disadvantaged Percentage*	72.3%	76.9%	76.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	2.0
Teachers - General Education	29.3	25.9	25.9
Teachers - Special Education	7.0	6.0	6.0
Classroom Assistants/Teacher Assistants	12.0	8.0	8.0
Climate & Behavioral Specialists	1.0	1.0	0.0
Counselors/Student & Community Supports	1.2	1.2	1.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	5.0	6.0
Supportive Services Assistants	7.0	15.0	5.0
Other	0.0	0.0	0.0
Total Positions	65.5	65.1	56.1
Total Positions (\$)	\$6,063,090	\$5,606,660	\$5,852,970
Contracts/Supplies/Equipment/Part-Time	\$105,551	\$149,291	\$82,995
Total Budget	\$6,168,641	\$5,755,951	\$5,935,965

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Hamilton Disston School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	791	730	722
Economically Disadvantaged Percentage*	77.3%	77.6%	80.4%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	39.3	42.3	42.3
Teachers - Special Education	5.0	6.0	6.0
Classroom Assistants/Teacher Assistants	4.0	2.0	2.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	2.4	2.4	2.8
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	2.0	2.0
Student Climate Staff	5.0	5.0	5.0
Supportive Services Assistants	4.0	2.0	1.0
Other	0.0	0.0	0.0
Total Positions	64.7	66.7	66.1
Total Positions (\$)	\$6,851,110	\$7,584,020	\$8,096,510
Contracts/Supplies/Equipment/Part-Time	\$194,210	\$137,517	\$109,885
Total Budget	\$7,045,320	\$7,721,537	\$8,206,395

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Edwin Forrest School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	1,053	799	775
Economically Disadvantaged Percentage*	75.0%	76.9%	81.6%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	3.0	3.0
Teachers - General Education	52.8	48.2	48.2
Teachers - Special Education	9.0	7.0	7.0
Classroom Assistants/Teacher Assistants	9.0	6.0	6.0
Climate & Behavioral Specialists	4.0	5.0	5.0
Counselors/Student & Community Supports	4.6	4.8	5.0
Nurses/Health Services	1.3	1.3	1.8
Secretaries	2.0	2.0	2.0
Student Climate Staff	11.0	9.0	11.0
Supportive Services Assistants	7.0	12.0	5.0
Other	0.0	0.0	0.0
Total Positions	103.7	98.3	94.0
Total Positions (\$)	\$10,340,660	\$9,723,950	\$10,358,880
Contracts/Supplies/Equipment/Part-Time	\$368,450	\$439,343	\$408,563
Total Budget	\$10,709,110	\$10,163,293	\$10,767,443

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Thomas Holme School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	612	628	691
Economically Disadvantaged Percentage*	71.0%	69.9%	74.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	1.0
Teachers - General Education	32.0	37.0	40.5
Teachers - Special Education	9.0	9.0	11.0
Classroom Assistants/Teacher Assistants	18.0	19.0	19.0
Climate & Behavioral Specialists	0.0	1.0	1.0
Counselors/Student & Community Supports	2.2	4.2	4.6
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	8.0	7.0
Supportive Services Assistants	11.0	10.0	10.0
Other	0.0	0.0	0.0
Total Positions	79.2	92.2	96.1
Total Positions (\$)	\$7,068,820	\$8,511,160	\$9,652,630
Contracts/Supplies/Equipment/Part-Time	\$107,074	\$222,948	\$215,365
Total Budget	\$7,175,894	\$8,734,108	\$9,867,995

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Henry W. Lawton School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	598	548	519
Economically Disadvantaged Percentage*	78.8%	80.9%	83.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	30.9	31.9	29.4
Teachers - Special Education	14.0	14.0	14.0
Classroom Assistants/Teacher Assistants	14.0	13.0	13.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	3.4	3.4	4.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	8.0	14.0	5.0
Supportive Services Assistants	5.0	3.0	1.0
Other	0.0	0.0	0.0
Total Positions	80.3	84.3	71.4
Total Positions (\$)	\$7,712,650	\$8,046,720	\$7,988,860
Contracts/Supplies/Equipment/Part-Time	\$84,153	\$70,426	\$155,180
Total Budget	\$7,796,803	\$8,117,146	\$8,144,040

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Abraham Lincoln High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	1,937	2,096	2,113
Economically Disadvantaged Percentage*	68.0%	67.8%	73.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	4.0	5.0	4.0
Teachers - General Education	105.8	113.8	120.8
Teachers - Special Education	28.0	28.0	30.0
Classroom Assistants/Teacher Assistants	26.0	32.0	32.0
Climate & Behavioral Specialists	8.0	9.0	9.0
Counselors/Student & Community Supports	5.2	8.2	10.0
Nurses/Health Services	2.3	2.0	2.0
Secretaries	4.0	4.0	5.0
Student Climate Staff	9.0	9.0	14.0
Supportive Services Assistants	0.0	0.0	0.0
Other	6.0	10.0	10.0
Total Positions	198.3	221.0	236.8
Total Positions (\$)	\$21,390,420	\$24,188,360	\$27,088,920
Contracts/Supplies/Equipment/Part-Time	\$737,713	\$451,764	\$564,062
Total Budget	\$22,128,133	\$24,640,124	\$27,652,982

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Mayfair School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	2,161	1,689	1,576
Economically Disadvantaged Percentage*	65.7%	67.5%	70.9%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	6.0	6.0	5.0
Teachers - General Education	116.5	95.5	86.5
Teachers - Special Education	8.0	6.0	6.0
Classroom Assistants/Teacher Assistants	7.0	6.0	6.0
Climate & Behavioral Specialists	0.0	0.0	1.0
Counselors/Student & Community Supports	8.6	10.0	13.4
Nurses/Health Services	3.0	3.0	2.0
Secretaries	3.0	3.0	2.0
Student Climate Staff	24.0	23.0	16.0
Supportive Services Assistants	9.0	6.0	9.0
Other	0.0	0.0	0.0
Total Positions	185.1	158.5	146.9
Total Positions (\$)	\$18,777,910	\$16,368,900	\$16,179,270
Contracts/Supplies/Equipment/Part-Time	\$252,103	\$366,451	\$379,841
Total Budget	\$19,030,013	\$16,735,351	\$16,559,111

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Northeast Community Propel Academy

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment		1,244	1,478
Economically Disadvantaged Percentage*		73.4%	73.4%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals		4.0	4.0
Teachers - General Education		60.3	80.4
Teachers - Special Education		7.0	9.0
Classroom Assistants/Teacher Assistants		2.0	3.0
Climate & Behavioral Specialists		0.0	0.0
Counselors/Student & Community Supports		3.8	6.4
Nurses/Health Services		1.2	2.0
Secretaries		2.0	2.0
Student Climate Staff		9.0	10.0
Supportive Services Assistants		0.0	0.0
Other		0.0	0.0
Total Positions		89.3	116.8
Total Positions (\$)		\$10,177,880	\$14,330,280
Contracts/Supplies/Equipment/Part-Time		\$232,927	\$223,603
Total Budget		\$10,410,807	\$14,553,883

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

*** Northeast Community Propel Academy opened as school in FY22

2022-2023 School Budget

Robert B. Pollock School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	580	576	615
Economically Disadvantaged Percentage*	60.3%	65.7%	71.4%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	2.0
Teachers - General Education	30.3	34.3	37.8
Teachers - Special Education	12.0	12.0	12.0
Classroom Assistants/Teacher Assistants	13.0	12.0	12.0
Climate & Behavioral Specialists	0.0	1.0	1.0
Counselors/Student & Community Supports	2.6	2.6	2.4
Nurses/Health Services	1.0	1.0	1.5
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	7.0	11.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	64.9	73.9	80.7
Total Positions (\$)	\$6,862,130	\$7,879,780	\$8,875,940
Contracts/Supplies/Equipment/Part-Time	\$44,803	\$156,024	\$148,149
Total Budget	\$6,906,933	\$8,035,804	\$9,024,089

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Solomon Solis-Cohen School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	1,146	1,117	1,149
Economically Disadvantaged Percentage*	75.1%	69.4%	72.4%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	3.0	3.0
Teachers - General Education	64.4	67.4	68.4
Teachers - Special Education	10.0	11.0	12.0
Classroom Assistants/Teacher Assistants	14.0	14.0	15.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	4.6	4.8	7.0
Nurses/Health Services	1.5	1.5	1.5
Secretaries	2.0	2.0	2.0
Student Climate Staff	9.0	10.0	10.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	108.5	113.7	118.9
Total Positions (\$)	\$11,496,420	\$12,292,790	\$13,623,760
Contracts/Supplies/Equipment/Part-Time	\$312,151	\$518,737	\$290,902
Total Budget	\$11,808,571	\$12,811,527	\$13,914,662

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

James J. Sullivan School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	463	435	390
Economically Disadvantaged Percentage*	86.4%	88.7%	90.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	2.0
Teachers - General Education	33.2	33.2	29.2
Teachers - Special Education	8.0	8.0	8.0
Classroom Assistants/Teacher Assistants	6.0	6.0	7.0
Climate & Behavioral Specialists	3.0	1.0	1.0
Counselors/Student & Community Supports	3.4	4.4	4.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	3.0	5.0
Supportive Services Assistants	3.0	2.0	0.0
Other	0.0	0.0	0.0
Total Positions	63.6	62.6	58.6
Total Positions (\$)	\$6,836,320	\$7,056,620	\$6,864,600
Contracts/Supplies/Equipment/Part-Time	\$344,215	\$355,846	\$432,579
Total Budget	\$7,180,535	\$7,412,466	\$7,297,179

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

CAPITAL IMPROVEMENT PROGRAM - FY23 (7/1/2022 to 6/30/2023) and FY24 (7/1/2023 to 6/30/2024)
6th Councilmanic District

ID	Location	Project	Current Phase *	FY23 Adopted	FY24 Projected	Totals
8200	Allen, Ethan	New Additions	Construction	\$ 6,448,939.50	\$ -	\$ 6,448,939.50
5430	Amy at James Martin	New Construction (ESSR Funds - \$40 M)	Planning	\$ -	\$ -	\$ -
8210	Brown, Joseph H. GESA 2	Energy Performance Improvements (GESA 2)	Construction	\$ 2,026,033.93	\$ -	\$ 2,026,033.93
8240	Disston, Hamilton	New Additions	Design	\$ 2,998,154.35	\$ 13,491,694.58	\$ 16,489,848.93
8250	Forrest, Edwin	Major Renovations	Advertisement	\$ 18,456,734.38	\$ 3,257,070.77	\$ 21,713,805.15
8270	Holme, Thomas	New Construction (ESSR Funds - \$55 M)	Planning	\$ -	\$ -	\$ -
7330	Lawton, Henry W.	Minor Renovations	Construction	\$ 2,297,777.68	\$ -	\$ 2,297,777.68
8010	Lincoln, Abraham	New Construction (Field Relocation)	Construction	\$ 180,087.00	\$ -	\$ 180,087.00
		Energy Performance Improvements (GESA 1, Phase 1)	Construction	\$ -	\$ -	\$ -
8300	Mayfair	New Additions	Construction	\$ 4,750,370.70	\$ -	\$ 4,750,370.70
8140	Meehan, Austin (Swing Space)	Major Renovations (KPN)	Construction	\$ 12,848,988.00	\$ -	\$ 12,848,988.00
8410	Pollock, Robert B.	New Additions (including Modular Addition)	Construction	\$ 25,290,000.00	\$ 2,810,000.00	\$ 28,100,000.00
8340	Solis-Cohen, Solomon	New Construction	Construction	\$ 4,916,342.46	\$ -	\$ 4,916,342.46
7430	Sullivan, James J.	Relighting	Construction	\$ 702,258.00	\$ -	\$ 702,258.00
		Structural Renovations	Construction	\$ 2,756,002.50	\$ -	\$ 2,756,002.50
				\$ 83,671,688.50	\$ 19,558,765.35	\$ 103,230,453.85

Totals

Planning	\$0.00
Design	\$16,489,848.93
Advertisement	\$21,713,805.15
Construction	\$65,026,799.77
6th Councilmanic District Totals	\$103,230,453.85

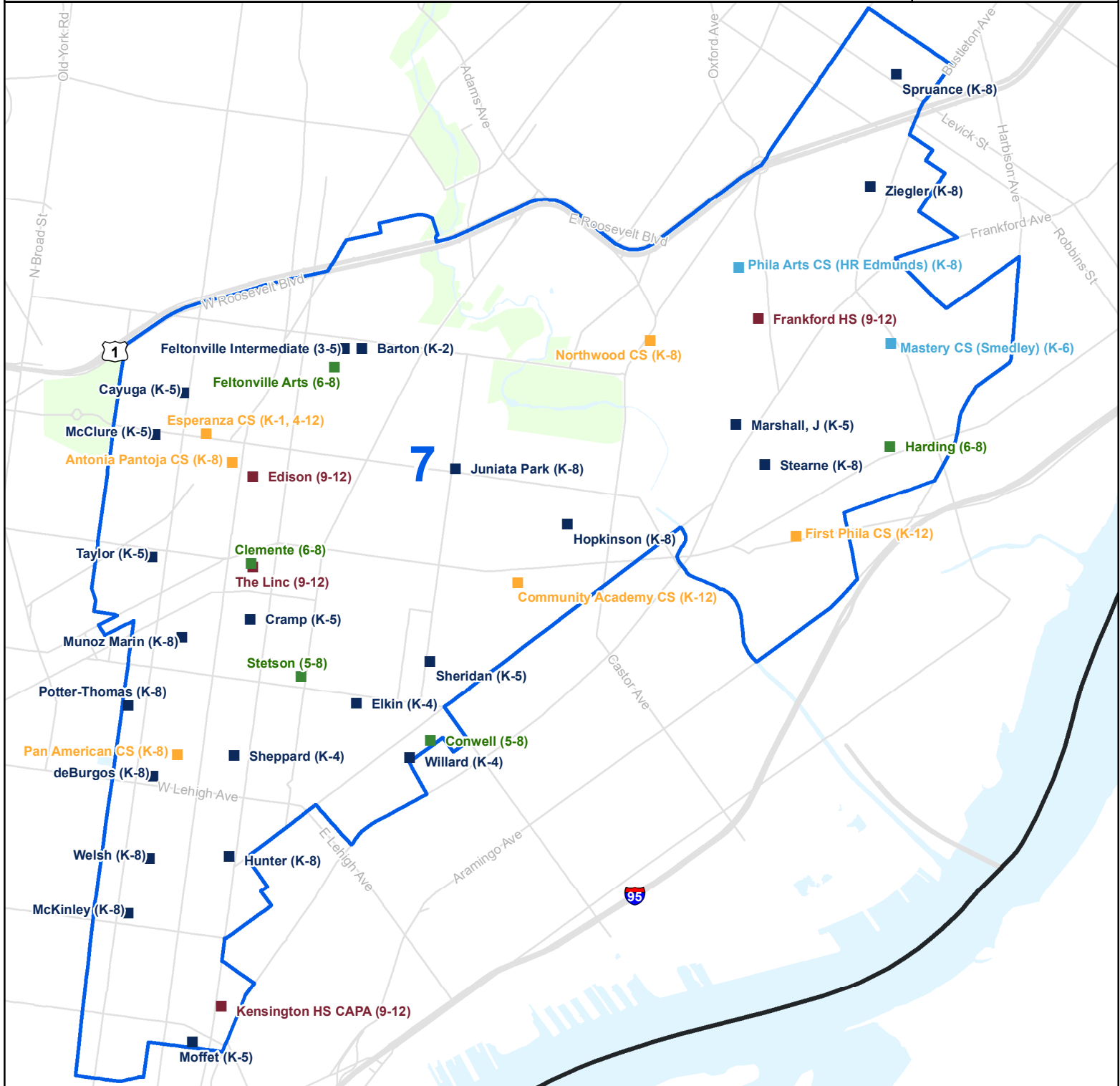
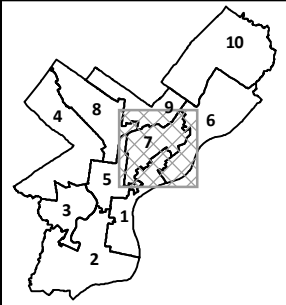
* Planning - The identification of Capital Projects and budget amounts are subject to change.
Design - Assignment to professional firm for documentation of Capital Project.
Advertisement - Completed project design and prior to Bid Opening.
Construction - The bid, contract award, and start of construction activities.
Work Completed - Punch List and completion of project.

COUNCIL DISTRICT 7



THE SCHOOL DISTRICT OF PHILADELPHIA

7th Councilmanic District - Schools (2022/23)



- | | |
|---------------------|-------------------------|
| ■ 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-5
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
5580	Stetson, John B	Middle School	B St & Allegheny Ave	2022	5-8
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 Ave	2008	K-8
3301	Community Academy CS	K-12 School	J St & E Erie Ave	1997	K-12

7th Councilmanic District

List of Schools

ID	Name	Type	Address	Yr Open	Grades
Charter					
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

2022-2023 School Budget

Clara Barton School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	530	514	492
Economically Disadvantaged Percentage*	82.1%	83.0%	84.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	34.6	34.1	32.1
Teachers - Special Education	4.0	5.0	6.0
Classroom Assistants/Teacher Assistants	4.0	4.0	5.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.8	1.8	2.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	6.0	6.0
Supportive Services Assistants	3.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	53.4	55.9	56.5
Total Positions (\$)	\$5,682,020	\$6,071,540	\$6,447,510
Contracts/Supplies/Equipment/Part-Time	\$105,881	\$146,761	\$87,438
Total Budget	\$5,787,901	\$6,218,301	\$6,534,948

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Cayuga School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	376	368	345
Economically Disadvantaged Percentage*	87.5%	87.3%	90.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	30.3	29.3	27.3
Teachers - Special Education	6.0	5.0	5.0
Classroom Assistants/Teacher Assistants	9.0	7.0	7.0
Climate & Behavioral Specialists	1.0	1.0	0.0
Counselors/Student & Community Supports	1.4	2.4	3.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	8.0	8.0	8.0
Supportive Services Assistants	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	60.7	57.7	55.3
Total Positions (\$)	\$6,095,510	\$5,918,920	\$5,935,270
Contracts/Supplies/Equipment/Part-Time	\$107,440	\$68,354	\$179,069
Total Budget	\$6,202,950	\$5,987,274	\$6,114,339

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Roberto Clemente School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Middle School

	FY21	FY22	FY23 Projected
October Enrollment	324	260	234
Economically Disadvantaged Percentage*	87.7%	87.5%	90.4%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	3.0	2.0
Teachers - General Education	22.1	22.1	18.1
Teachers - Special Education	5.0	6.0	5.0
Classroom Assistants/Teacher Assistants	7.0	7.0	7.0
Climate & Behavioral Specialists	2.0	3.0	3.0
Counselors/Student & Community Supports	3.0	3.0	4.4
Nurses/Health Services	0.5	0.5	0.5
Secretaries	1.0	1.0	1.0
Student Climate Staff	7.0	5.0	5.0
Supportive Services Assistants	1.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	51.6	50.6	46.0
Total Positions (\$)	\$5,181,340	\$5,468,550	\$5,161,310
Contracts/Supplies/Equipment/Part-Time	\$208,252	\$178,244	\$288,713
Total Budget	\$5,389,592	\$5,646,794	\$5,450,023

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Russell H. Conwell School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Middle School

	FY21	FY22	FY23 Projected
October Enrollment	306	231	178
Economically Disadvantaged Percentage*	73.7%	77.9%	84.4%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	16.2	16.0	14.2
Teachers - Special Education	2.0	2.0	2.0
Classroom Assistants/Teacher Assistants	3.0	2.0	2.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	1.2	1.2	1.2
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
Supportive Services Assistants	2.0	2.0	1.0
Other	0.0	0.0	0.0
Total Positions	30.4	29.2	26.4
Total Positions (\$)	\$3,171,000	\$3,160,460	\$3,096,340
Contracts/Supplies/Equipment/Part-Time	\$54,041	\$45,399	\$54,194
Total Budget	\$3,225,041	\$3,205,859	\$3,150,534

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

William Cramp School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	449	361	334
Economically Disadvantaged Percentage*	86.3%	89.0%	89.9%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	27.2	29.2	26.2
Teachers - Special Education	6.0	6.0	6.0
Classroom Assistants/Teacher Assistants	6.0	8.0	8.0
Climate & Behavioral Specialists	3.0	3.0	3.0
Counselors/Student & Community Supports	2.8	3.8	3.8
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	6.0	6.0	6.0
Supportive Services Assistants	5.0	5.0	6.0
Other	1.0	1.0	1.0
Total Positions	60.0	66.0	64.0
Total Positions (\$)	\$5,732,560	\$6,520,540	\$6,527,520
Contracts/Supplies/Equipment/Part-Time	\$79,788	\$59,694	\$33,154
Total Budget	\$5,812,348	\$6,580,234	\$6,560,674

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Julia de Burgos School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	762	713	674
Economically Disadvantaged Percentage*	83.9%	88.6%	91.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	3.0	3.0
Teachers - General Education	44.2	48.2	39.2
Teachers - Special Education	11.0	12.0	12.0
Classroom Assistants/Teacher Assistants	17.0	18.0	18.0
Climate & Behavioral Specialists	1.0	2.0	3.0
Counselors/Student & Community Supports	3.0	5.0	5.6
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	7.0	9.0	8.0
Supportive Services Assistants	5.0	6.0	6.0
Other	0.0	0.0	0.0
Total Positions	93.2	105.2	96.8
Total Positions (\$)	\$9,274,580	\$10,591,900	\$10,187,260
Contracts/Supplies/Equipment/Part-Time	\$146,443	\$146,807	\$197,594
Total Budget	\$9,421,023	\$10,738,707	\$10,384,854

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Thomas A. Edison High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	1,134	1,033	949
Economically Disadvantaged Percentage*	81.7%	82.2%	84.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	4.0	4.0	5.0
Teachers - General Education	67.4	71.4	61.4
Teachers - Special Education	25.0	25.0	24.0
Classroom Assistants/Teacher Assistants	29.0	31.0	26.0
Climate & Behavioral Specialists	6.0	9.0	9.0
Counselors/Student & Community Supports	5.8	6.8	8.0
Nurses/Health Services	1.3	1.3	1.3
Secretaries	2.0	2.0	2.0
Student Climate Staff	13.0	10.0	9.0
Supportive Services Assistants	0.0	0.0	0.0
Other	2.0	1.0	1.0
Total Positions	155.5	161.5	146.7
Total Positions (\$)	\$15,861,120	\$17,036,750	\$16,563,160
Contracts/Supplies/Equipment/Part-Time	\$554,214	\$409,341	\$201,044
Total Budget	\$16,415,334	\$17,446,091	\$16,764,204

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Lewis Elkin School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	651	600	549
Economically Disadvantaged Percentage*	88.9%	90.9%	91.7%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	3.0
Teachers - General Education	44.3	46.2	44.2
Teachers - Special Education	5.0	5.0	4.0
Classroom Assistants/Teacher Assistants	2.0	2.0	2.0
Climate & Behavioral Specialists	7.0	6.0	6.0
Counselors/Student & Community Supports	3.6	3.6	4.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	16.0	13.0	9.0
Supportive Services Assistants	10.0	10.0	8.0
Other	1.0	1.0	1.0
Total Positions	92.9	90.8	83.6
Total Positions (\$)	\$8,436,630	\$8,828,080	\$9,131,900
Contracts/Supplies/Equipment/Part-Time	\$442,412	\$469,627	\$238,441
Total Budget	\$8,879,042	\$9,297,707	\$9,370,341

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Feltonville School of Arts and Sciences

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Middle School

	FY21	FY22	FY23 Projected
October Enrollment	625	540	479
Economically Disadvantaged Percentage*	76.9%	80.8%	83.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	40.3	35.3	33.3
Teachers - Special Education	8.0	10.0	9.0
Classroom Assistants/Teacher Assistants	7.0	6.0	6.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	2.6	2.6	3.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	6.0	5.0	4.0
Supportive Services Assistants	1.0	1.0	1.0
Other	1.0	1.0	1.0
Total Positions	68.9	64.9	61.7
Total Positions (\$)	\$7,322,230	\$7,188,380	\$7,279,790
Contracts/Supplies/Equipment/Part-Time	\$204,895	\$216,566	\$100,576
Total Budget	\$7,527,125	\$7,404,946	\$7,380,366

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Feltonville Intermediate School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	633	565	516
Economically Disadvantaged Percentage*	80.7%	82.5%	84.8%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	33.2	34.2	28.2
Teachers - Special Education	6.0	6.0	6.0
Classroom Assistants/Teacher Assistants	9.0	8.0	8.0
Climate & Behavioral Specialists	1.0	2.0	2.0
Counselors/Student & Community Supports	2.8	1.8	2.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	10.0	7.0	6.0
Supportive Services Assistants	0.0	0.0	2.0
Other	0.0	0.0	0.0
Total Positions	66.0	64.0	59.6
Total Positions (\$)	\$6,449,760	\$6,822,040	\$6,547,200
Contracts/Supplies/Equipment/Part-Time	\$56,015	\$52,222	\$58,331
Total Budget	\$6,505,775	\$6,874,262	\$6,605,531

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Frankford High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	915	914	888
Economically Disadvantaged Percentage*	74.5%	73.7%	77.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	4.0	4.0	3.0
Teachers - General Education	51.9	57.5	56.5
Teachers - Special Education	23.0	26.0	26.0
Classroom Assistants/Teacher Assistants	32.0	30.0	30.0
Climate & Behavioral Specialists	3.0	5.0	6.0
Counselors/Student & Community Supports	5.6	5.6	8.0
Nurses/Health Services	1.2	1.2	1.2
Secretaries	2.0	2.0	3.0
Student Climate Staff	11.0	7.0	7.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	133.7	138.3	140.7
Total Positions (\$)	\$13,228,090	\$14,505,620	\$15,590,950
Contracts/Supplies/Equipment/Part-Time	\$368,423	\$462,078	\$441,823
Total Budget	\$13,596,513	\$14,967,698	\$16,032,773

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Warren G. Harding School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Middle School

	FY21	FY22	FY23 Projected
October Enrollment	811	680	642
Economically Disadvantaged Percentage*	81.0%	80.5%	84.8%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	2.0	3.0
Teachers - General Education	40.1	43.1	38.1
Teachers - Special Education	16.0	17.0	16.0
Classroom Assistants/Teacher Assistants	23.0	22.0	21.0
Climate & Behavioral Specialists	1.0	2.0	2.0
Counselors/Student & Community Supports	4.4	4.4	4.6
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	7.0	6.0	6.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	2.0
Total Positions	96.5	98.5	94.7
Total Positions (\$)	\$9,795,130	\$10,380,120	\$10,673,270
Contracts/Supplies/Equipment/Part-Time	\$335,801	\$590,695	\$358,902
Total Budget	\$10,130,931	\$10,970,815	\$11,032,172

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Francis Hopkinson School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	787	635	544
Economically Disadvantaged Percentage*	80.3%	79.7%	80.7%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	47.2	48.2	41.2
Teachers - Special Education	10.0	11.0	9.0
Classroom Assistants/Teacher Assistants	6.0	6.0	6.0
Climate & Behavioral Specialists	0.0	1.0	1.0
Counselors/Student & Community Supports	2.6	1.6	2.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	3.0	3.0
Supportive Services Assistants	6.0	5.0	5.0
Other	0.0	0.0	0.0
Total Positions	78.8	79.8	71.6
Total Positions (\$)	\$8,435,140	\$8,867,080	\$8,295,500
Contracts/Supplies/Equipment/Part-Time	\$123,837	\$214,476	\$95,410
Total Budget	\$8,558,977	\$9,081,556	\$8,390,910

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

William H. Hunter School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	527	455	402
Economically Disadvantaged Percentage*	85.1%	87.9%	89.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	1.0	1.0
Teachers - General Education	28.4	30.3	27.3
Teachers - Special Education	12.0	14.0	13.0
Classroom Assistants/Teacher Assistants	21.0	20.0	20.0
Climate & Behavioral Specialists	1.0	1.0	2.0
Counselors/Student & Community Supports	3.6	3.6	3.6
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	7.0	5.0	5.0
Supportive Services Assistants	4.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	81.0	78.9	75.9
Total Positions (\$)	\$7,441,720	\$7,769,180	\$7,935,950
Contracts/Supplies/Equipment/Part-Time	\$169,551	\$117,451	\$119,392
Total Budget	\$7,611,271	\$7,886,631	\$8,055,342

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Juniata Park Academy

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	1,023	943	876
Economically Disadvantaged Percentage*	79.2%	81.0%	83.9%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	58.4	57.4	53.4
Teachers - Special Education	8.0	7.0	8.0
Classroom Assistants/Teacher Assistants	5.0	7.0	7.0
Climate & Behavioral Specialists	0.0	0.0	1.0
Counselors/Student & Community Supports	4.4	4.4	5.6
Nurses/Health Services	1.2	1.3	1.3
Secretaries	2.0	2.0	2.0
Student Climate Staff	10.0	10.0	11.0
Supportive Services Assistants	4.0	3.0	0.0
Other	0.0	0.0	0.0
Total Positions	95.0	94.1	91.3
Total Positions (\$)	\$9,851,320	\$9,947,130	\$10,396,840
Contracts/Supplies/Equipment/Part-Time	\$248,669	\$265,308	\$193,284
Total Budget	\$10,099,989	\$10,212,438	\$10,590,124

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Kensington H.S. for Creative and Perf. Arts

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	512	506	480
Economically Disadvantaged Percentage*	79.2%	81.0%	85.8%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	2.0
Teachers - General Education	28.8	28.8	27.8
Teachers - Special Education	9.0	10.0	10.0
Classroom Assistants/Teacher Assistants	16.0	14.0	14.0
Climate & Behavioral Specialists	4.0	5.0	5.0
Counselors/Student & Community Supports	3.4	2.4	2.8
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	4.0	6.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	2.0	0.0
Total Positions	68.2	71.2	69.6
Total Positions (\$)	\$6,942,560	\$7,562,720	\$7,542,660
Contracts/Supplies/Equipment/Part-Time	\$164,547	\$177,997	\$197,385
Total Budget	\$7,107,107	\$7,740,717	\$7,740,045

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

John Marshall School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	294	277	264
Economically Disadvantaged Percentage*	84.1%	89.7%	92.6%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	23.2	23.3	23.3
Teachers - Special Education	4.0	4.0	3.0
Classroom Assistants/Teacher Assistants	7.0	6.0	6.0
Climate & Behavioral Specialists	1.0	2.0	2.0
Counselors/Student & Community Supports	3.0	3.0	4.0
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
Supportive Services Assistants	0.0	0.0	3.0
Other	1.0	1.0	0.0
Total Positions	48.2	48.3	50.3
Total Positions (\$)	\$5,031,180	\$5,153,500	\$5,455,970
Contracts/Supplies/Equipment/Part-Time	\$154,491	\$212,095	\$282,510
Total Budget	\$5,185,671	\$5,365,595	\$5,738,480

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Alexander K. McClure School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	548	530	512
Economically Disadvantaged Percentage*	86.5%	89.2%	90.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	35.1	36.1	35.6
Teachers - Special Education	3.0	3.0	2.0
Classroom Assistants/Teacher Assistants	7.0	5.0	5.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	3.6	4.6	4.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	9.0	8.0	11.0
Supportive Services Assistants	4.0	4.0	5.0
Other	0.0	0.0	0.0
Total Positions	66.7	65.7	67.8
Total Positions (\$)	\$6,438,650	\$6,691,580	\$6,930,900
Contracts/Supplies/Equipment/Part-Time	\$271,169	\$229,208	\$144,164
Total Budget	\$6,709,819	\$6,920,788	\$7,075,064

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

William McKinley School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	365	348	324
Economically Disadvantaged Percentage*	86.5%	91.0%	91.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	25.3	27.3	25.3
Teachers - Special Education	8.0	7.0	6.0
Classroom Assistants/Teacher Assistants	7.0	9.0	8.0
Climate & Behavioral Specialists	2.0	2.0	2.0
Counselors/Student & Community Supports	1.4	1.4	1.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	3.0	5.0
Supportive Services Assistants	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	52.7	54.7	52.5
Total Positions (\$)	\$5,576,810	\$5,955,420	\$5,888,630
Contracts/Supplies/Equipment/Part-Time	\$112,188	\$92,506	\$102,843
Total Budget	\$5,688,998	\$6,047,926	\$5,991,473

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

John Moffet School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	262	266	265
Economically Disadvantaged Percentage*	80.0%	75.6%	77.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	17.4	18.4	18.4
Teachers - Special Education	5.0	4.0	5.0
Classroom Assistants/Teacher Assistants	5.0	5.0	5.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.4	1.4	1.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	5.0	4.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	36.8	36.8	36.8
Total Positions (\$)	\$3,757,400	\$3,830,920	\$4,181,580
Contracts/Supplies/Equipment/Part-Time	\$142,509	\$153,063	\$176,435
Total Budget	\$3,899,909	\$3,983,983	\$4,358,015

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Honorable Luis Munoz-Marin School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	595	535	491
Economically Disadvantaged Percentage*	87.1%	87.2%	89.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	41.6	41.1	38.1
Teachers - Special Education	12.0	14.0	13.0
Classroom Assistants/Teacher Assistants	26.0	27.0	27.0
Climate & Behavioral Specialists	3.0	4.0	3.0
Counselors/Student & Community Supports	3.0	3.0	4.0
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
Supportive Services Assistants	0.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	94.6	98.1	94.1
Total Positions (\$)	\$9,356,440	\$9,961,500	\$10,123,390
Contracts/Supplies/Equipment/Part-Time	\$165,967	\$198,443	\$229,659
Total Budget	\$9,522,407	\$10,159,943	\$10,353,049

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Philadelphia Learning Academy North

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Middle Secondary

	FY21	FY22	FY23 Projected
October Enrollment	61	32	37
Economically Disadvantaged Percentage*	85.2%	86.5%	96.7%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	9.1	9.0	9.1
Teachers - Special Education	3.0	3.0	2.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	0.5	0.3	0.3
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	1.0	1.0
Supportive Services Assistants	0.0	0.0	3.0
Other	0.0	0.0	0.0
Total Positions	17.6	18.3	20.4
Total Positions (\$)	\$2,106,890	\$2,327,610	\$2,420,490
Contracts/Supplies/Equipment/Part-Time Salaries	\$64,329	\$132,374	\$115,887
Total Budget	\$2,171,219	\$2,459,984	\$2,536,377

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Potter-Thomas School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	479	423	386
Economically Disadvantaged Percentage*	86.9%	89.8%	91.8%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	36.2	35.2	32.2
Teachers - Special Education	5.0	5.0	5.0
Classroom Assistants/Teacher Assistants	2.0	2.0	2.0
Climate & Behavioral Specialists	1.0	0.0	1.0
Counselors/Student & Community Supports	2.4	3.4	3.8
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	4.0	6.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	54.6	54.6	55.0
Total Positions (\$)	\$6,251,720	\$6,427,920	\$6,653,220
Contracts/Supplies/Equipment/Part-Time	\$158,914	\$336,714	\$365,121
Total Budget	\$6,410,634	\$6,764,634	\$7,018,341

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Isaac A. Sheppard School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	175	149	151
Economically Disadvantaged Percentage*	87.4%	91.2%	90.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	14.1	17.1	14.1
Teachers - Special Education	1.0	2.0	2.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	2.2	2.2	1.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	3.0	3.0
Supportive Services Assistants	2.0	4.0	1.0
Other	0.0	0.0	0.0
Total Positions	24.3	31.3	24.5
Total Positions (\$)	\$2,643,710	\$3,273,260	\$2,881,410
Contracts/Supplies/Equipment/Part-Time	\$62,863	\$121,970	\$90,865
Total Budget	\$2,706,573	\$3,395,230	\$2,972,275

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Philip H. Sheridan School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	442	404	431
Economically Disadvantaged Percentage*	87.9%	88.0%	90.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	32.1	31.1	31.1
Teachers - Special Education	6.0	7.0	7.0
Classroom Assistants/Teacher Assistants	5.0	3.0	4.0
Climate & Behavioral Specialists	6.0	5.0	5.0
Counselors/Student & Community Supports	5.0	5.0	5.8
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	4.0	5.0
Supportive Services Assistants	2.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	64.1	59.1	61.9
Total Positions (\$)	\$6,780,590	\$6,679,800	\$7,292,130
Contracts/Supplies/Equipment/Part-Time	\$187,380	\$346,816	\$199,597
Total Budget	\$6,967,970	\$7,026,616	\$7,491,727

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Gilbert Spruance School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	1,253	1,209	1,169
Economically Disadvantaged Percentage*	75.0%	76.8%	79.6%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	3.0	3.0
Teachers - General Education	67.7	66.8	62.3
Teachers - Special Education	13.0	14.0	14.0
Classroom Assistants/Teacher Assistants	21.0	24.0	24.0
Climate & Behavioral Specialists	1.0	1.0	2.0
Counselors/Student & Community Supports	6.6	6.8	9.4
Nurses/Health Services	1.6	1.6	2.0
Secretaries	3.0	3.0	3.0
Student Climate Staff	9.0	8.0	10.0
Supportive Services Assistants	7.0	9.0	11.0
Other	0.0	0.0	0.0
Total Positions	132.9	137.2	140.7
Total Positions (\$)	\$13,231,850	\$13,787,360	\$14,615,290
Contracts/Supplies/Equipment/Part-Time	\$268,629	\$190,212	\$214,252
Total Budget	\$13,500,479	\$13,977,572	\$14,829,542

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Allen M. Stearne School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	504	451	409
Economically Disadvantaged Percentage*	85.6%	88.0%	88.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	3.0
Teachers - General Education	30.2	30.2	26.2
Teachers - Special Education	8.0	8.0	8.0
Classroom Assistants/Teacher Assistants	3.0	4.0	4.0
Climate & Behavioral Specialists	5.0	5.0	5.0
Counselors/Student & Community Supports	2.4	3.4	4.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	3.0	6.0
Supportive Services Assistants	0.0	4.0	4.0
Other	0.0	0.0	0.0
Total Positions	53.6	61.6	62.6
Total Positions (\$)	\$6,028,920	\$6,673,220	\$6,900,100
Contracts/Supplies/Equipment/Part-Time	\$136,340	\$163,502	\$80,123
Total Budget	\$6,165,260	\$6,836,722	\$6,980,223

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Bayard Taylor School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	464	418	384
Economically Disadvantaged Percentage*	87.0%	91.2%	90.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	33.2	35.2	32.3
Teachers - Special Education	7.0	7.0	8.0
Classroom Assistants/Teacher Assistants	17.0	18.0	19.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	2.6	3.6	3.8
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	7.0	9.0	9.0
Supportive Services Assistants	1.0	2.0	3.0
Other	0.0	0.0	0.0
Total Positions	72.8	79.8	80.1
Total Positions (\$)	\$7,003,840	\$7,613,480	\$7,994,910
Contracts/Supplies/Equipment/Part-Time	\$158,767	\$147,287	\$175,312
Total Budget	\$7,162,607	\$7,760,767	\$8,170,222

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget



The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	242	227	202
Economically Disadvantaged Percentage*	80.4%	77.3%	84.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	12.0	14.0	14.0
Teachers - Special Education	3.0	3.0	2.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists	2.0	2.0	2.0
Counselors/Student & Community Supports	1.4	2.4	2.4
Nurses/Health Services	0.5	0.5	0.5
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	1.0	1.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	22.9	25.9	24.9
Total Positions (\$)	\$2,673,540	\$3,112,570	\$3,175,420
Contracts/Supplies/Equipment/Part-Time	\$131,244	\$160,012	\$149,095
Total Budget	\$2,804,784	\$3,272,582	\$3,324,515

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

John Welsh School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	315	299	269
Economically Disadvantaged Percentage*	86.0%	89.0%	92.7%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	21.7	23.7	19.7
Teachers - Special Education	4.0	3.0	4.0
Classroom Assistants/Teacher Assistants	2.0	2.0	2.0
Climate & Behavioral Specialists	2.0	1.0	1.0
Counselors/Student & Community Supports	1.4	1.4	2.4
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	3.0	4.0
Supportive Services Assistants	0.0	0.0	1.0
Other	0.0	1.0	1.0
Total Positions	40.1	39.1	39.1
Total Positions (\$)	\$4,326,170	\$4,512,120	\$4,559,350
Contracts/Supplies/Equipment/Part-Time	\$150,638	\$82,253	\$80,606
Total Budget	\$4,476,808	\$4,594,373	\$4,639,956

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Frances E. Willard School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	611	487	449
Economically Disadvantaged Percentage*	89.4%	89.6%	90.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	34.3	35.3	29.3
Teachers - Special Education	7.0	8.0	7.0
Classroom Assistants/Teacher Assistants	8.0	8.0	8.0
Climate & Behavioral Specialists	2.0	2.0	2.0
Counselors/Student & Community Supports	1.4	1.4	1.6
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
Supportive Services Assistants	5.0	5.0	2.0
Other	0.0	0.0	0.0
Total Positions	65.7	68.7	58.9
Total Positions (\$)	\$6,478,210	\$7,033,020	\$6,503,350
Contracts/Supplies/Equipment/Part-Time	\$126,448	\$183,572	\$91,836
Total Budget	\$6,604,658	\$7,216,592	\$6,595,186

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

William H. Ziegler School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	475	451	459
Economically Disadvantaged Percentage*	76.2%	76.4%	82.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	29.2	27.2	28.2
Teachers - Special Education	11.0	8.0	9.0
Classroom Assistants/Teacher Assistants	11.0	10.0	10.0
Climate & Behavioral Specialists	1.0	2.0	2.0
Counselors/Student & Community Supports	1.4	1.4	1.6
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	3.0	3.0
Supportive Services Assistants	1.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	59.6	57.6	59.8
Total Positions (\$)	\$6,339,272	\$6,085,820	\$6,767,960
Contracts/Supplies/Equipment/Part-Time	\$100,667	\$158,164	\$134,071
Total Budget	\$6,439,939	\$6,243,984	\$6,902,031

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

CAPITAL IMPROVEMENT PROGRAM - FY23 (7/1/2022 to 6/30/2023) and FY24 (7/1/2023 to 6/30/2024)
7th Councilmanic District

ID	Location	Project	Current Phase *	FY23 Adopted	FY24 Projected	Totals
7200	Barton, Clara	Emergency Generator Replacements	Design	\$ 261,625.00	\$ -	\$ 261,625.00
		Code Compliance (ADA Ramp)	Planning	\$ 367,010.31	\$ -	\$ 367,010.31
		Structural Renovations (Building Envelope)	Design	\$ 1,863,000.00	\$ 4,347,000.00	\$ 6,210,000.00
5490	Cayuga	Roof Replacements	Planning	\$ 633,600.00	\$ 950,400.00	\$ 1,584,000.00
CEP	CEP (Alternative Educatino Regional Center)	Emergency Generator Replacements	Planning	\$ 42,656.25	\$ 810,468.75	\$ 853,125.00
7730	Clemente, Roberto	Energy Performance Improvements (GESA 3 - ESSER Funds - \$15.625 M)	Planning	\$ -	\$ -	\$ -
5230	Conwell, Russell H.	Energy Performance Improvements (GESA 1, Phase 1)	Construction	\$ -	\$ -	\$ -
		Structural Renovations (Building Envelope)	Planning	\$ 2,864,953.86	\$ 4,297,430.80	\$ 7,162,384.66
5020	Edison, Thomas A.	Stormwater Management Incentive Program (Watershed Grant)	Design	\$ 9,370.67	\$ 112,432.00	\$ 121,802.67
		Mechanical Plant Replacement	Planning	\$ 134,185.45	\$ 7,148,250.62	\$ 7,282,436.07
5260	Elkin, Lewis	Mechanical Plant Replacement	Construction	\$ 5,533,679.16	\$ 614,853.24	\$ 6,148,532.40
		Roof Replacements (KPN)	Construction	\$ 633,600.00	\$ -	\$ 633,600.00
7500	Feltonville Arts and Sciences	Energy Performance Improvements (GESA 1, Phase 2)	Construction	\$ 44,050.29	\$ -	\$ 44,050.29
		Roof Replacements	Planning	\$ 632,953.92	\$ 949,430.88	\$ 1,582,384.80
7310	Feltonville Intermediate	Mechanical Plant Replacement (Air Handler)	Design	\$ 425,582.50	\$ 7,149,786.00	\$ 7,575,368.50
		Fire Alarm System Replacements	Construction	\$ 187,450.00	\$ -	\$ 187,450.00
		Structural Renovations	Design	\$ 4,111,323.69	\$ 6,166,985.53	\$ 10,278,309.22
7010	Frankford	Athletic Fields / Fieldhouses / Gyms	Planning	\$ 1,102,500.00	\$ 3,307,500.00	\$ 4,410,000.00
7300	Hopkinson LSH	Roof Replacements (KPN)	Planning	\$ 557,453.95	\$ 836,180.93	\$ 1,393,634.88
7300	Hopkinson, Francis	New Additions (Modular Addition & Classroom Modernization)	Planning	\$ 458,716.91	\$ 6,422,036.68	\$ 6,880,753.58
		Minor Renovations	Construction	\$ 2,041,888.86	\$ -	\$ 2,041,888.86
		Exterior Door Replacements	Design	\$ 107,256.64	\$ 71,504.42	\$ 178,761.06
5330	Hunter, William H.	Playground Initiative	Design	\$ 225,000.00	\$ -	\$ 225,000.00
7150	Juniata Park	Energy Performance Improvements (GESA 1, Phase 2)	Construction	\$ 71,659.43	\$ -	\$ 71,659.43
7360	Marshall, John	Interior Door Replacement	Construction	\$ 401,880.00	\$ -	\$ 401,880.00
7380	McClure, Alexander K.	New Additions	Planning	\$ 1,482,417.24	\$ 13,024,094.33	\$ 14,506,511.57
5350	McKinley, William	Code Compliance (ADA Ramp)	Planning	\$ 416,390.00	\$ -	\$ 416,390.00
5390	Potter-Thomas	Mechanical Plant Replacement	Construction	\$ 6,895,947.74	\$ 2,955,406.18	\$ 9,851,353.92
Res Ctr.	Rivera Parent & Family Resource Center	Mechanical Plant Replacement	Planning	\$ 2,500,000.00	\$ 17,500,000.00	\$ 20,000,000.00
5410	Sheppard, Issac A.	Emergency Generator Replacements	Planning	\$ 16,250.00	\$ 308,750.00	\$ 325,000.00
5530	Sheridan, Philip H.	Interior Door Replacement	Construction	\$ 610,800.00	\$ -	\$ 610,800.00
8350	Spruance, Gilbert	Fire Alarm System Replacements	Planning	\$ 44,950.00	\$ 674,250.00	\$ 719,200.00
7290	Stearne, Allen M.	Emergency Generator Replacements	Planning	\$ 21,930.80	\$ 468,521.32	\$ 490,452.12
		Fire Alarm System Replacements	Construction	\$ 13,500.00	\$ -	\$ 13,500.00
7440	Taylor, Bayard	Structural Renovations (Fire Tower)	Construction	\$ 1,041,743.30	\$ 446,461.41	\$ 1,488,204.71
		Roof Replacements	Construction	\$ 1,292,700.00	\$ -	\$ 1,292,700.00
				\$ 37,048,025.96	\$ 78,561,743.08	\$ 115,609,769.04

Totals

Planning	\$67,973,282.99
Design	\$24,850,866.45
Advertisement	\$0.00
Construction	\$22,785,619.60
7th Councilmanic District Totals	\$115,609,769.04

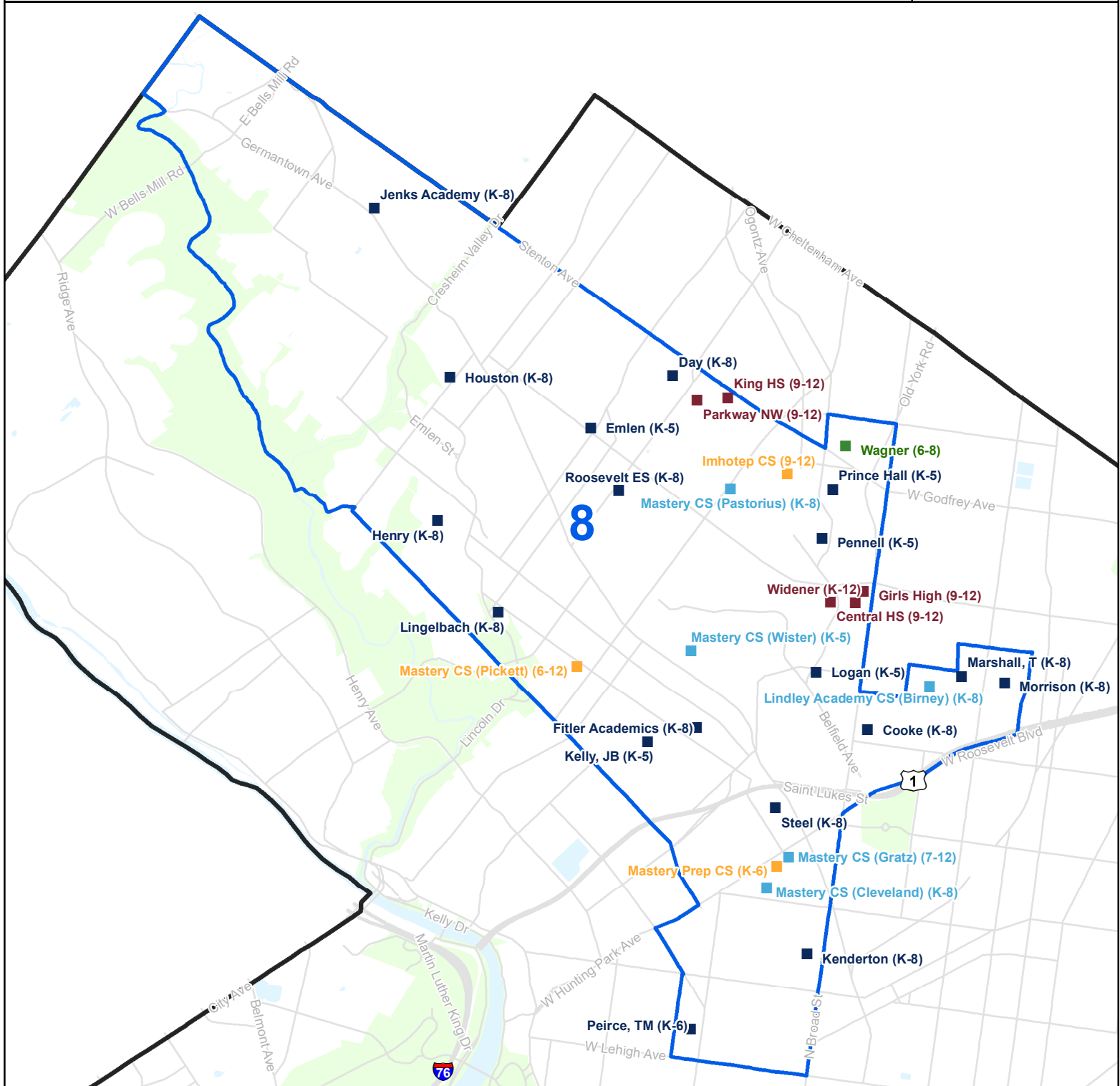
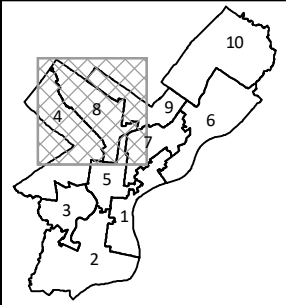
* Planning - The identification of Capital Projects and budget amounts are subject to change.
Design - Assignment to professional firm for documentation of Capital Project.
Advertisement - Completed project design and prior to Bid Opening.
Construction - The bid, contract award, and start of construction activities.
Work Completed - Punch List and completion of project.

COUNCIL DISTRICT 8

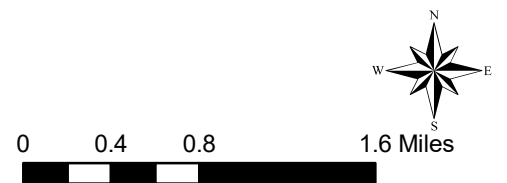


THE SCHOOL DISTRICT OF PHILADELPHIA

8th Councilmanic District - Schools (2022/23)



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



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 St	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 & Brighthurst 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-6

2022-2023 School Budget

Central High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	2,417	2,376	2,358
Economically Disadvantaged Percentage*	42.1%	41.8%	43.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	4.0	4.0	5.0
Teachers - General Education	103.1	107.1	106.1
Teachers - Special Education	1.0	1.0	2.0
Classroom Assistants/Teacher Assistants	3.0	2.0	3.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	7.4	7.6	10.2
Nurses/Health Services	2.7	2.7	2.7
Secretaries	2.0	2.0	2.0
Student Climate Staff	2.0	4.0	4.0
Supportive Services Assistants	0.0	0.0	0.0
Other	1.0	1.0	1.0
Total Positions	127.2	132.4	137.0
Total Positions (\$)	\$15,205,150	\$16,073,970	\$17,595,050
Contracts/Supplies/Equipment/Part-Time	\$419,726	\$406,095	\$451,896
Total Budget	\$15,624,876	\$16,480,065	\$18,046,946

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Jay Cooke School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	384	385	366
Economically Disadvantaged Percentage*	79.6%	88.2%	91.4%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	3.0
Teachers - General Education	30.1	32.1	27.1
Teachers - Special Education	8.0	9.0	8.0
Classroom Assistants/Teacher Assistants	10.0	9.0	8.0
Climate & Behavioral Specialists	1.0	3.0	3.0
Counselors/Student & Community Supports	2.2	3.2	2.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	4.0	7.0
Supportive Services Assistants	1.0	1.0	1.0
Other	1.0	1.0	1.0
Total Positions	62.3	66.3	62.3
Total Positions (\$)	\$6,461,810	\$7,228,460	\$6,966,450
Contracts/Supplies/Equipment/Part-Time	\$172,527	\$286,212	\$294,691
Total Budget	\$6,634,337	\$7,514,672	\$7,261,141

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Anna B. Day School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	397	348	314
Economically Disadvantaged Percentage*	72.6%	76.3%	80.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	2.0
Teachers - General Education	24.1	24.1	22.2
Teachers - Special Education	4.0	4.0	3.0
Classroom Assistants/Teacher Assistants	6.0	3.0	3.0
Climate & Behavioral Specialists	1.0	2.0	3.0
Counselors/Student & Community Supports	3.0	4.0	3.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	6.0	4.0	4.0
Supportive Services Assistants	2.0	4.0	3.0
Other	0.0	0.0	0.0
Total Positions	50.1	50.1	45.2
Total Positions (\$)	\$4,985,690	\$5,258,900	\$5,030,380
Contracts/Supplies/Equipment/Part-Time	\$134,082	\$130,232	\$128,095
Total Budget	\$5,119,772	\$5,389,132	\$5,158,475

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Eleanor C. Emlen School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	310	291	281
Economically Disadvantaged Percentage*	81.8%	85.9%	85.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	18.3	19.3	19.4
Teachers - Special Education	7.0	7.0	7.0
Classroom Assistants/Teacher Assistants	9.0	10.0	10.0
Climate & Behavioral Specialists	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	3.0	3.0	4.0
Supportive Services Assistants	3.0	3.0	3.0
Other	0.0	0.0	0.0
Total Positions	44.3	47.3	47.4
Total Positions (\$)	\$4,312,278	\$4,707,900	\$4,935,360
Contracts/Supplies/Equipment/Part-Time	\$114,435	\$61,051	\$176,008
Total Budget	\$4,426,713	\$4,768,951	\$5,111,368

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Fitler Academics Plus School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	239	225	218
Economically Disadvantaged Percentage*	72.8%	81.0%	82.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	18.0	16.8	15.3
Teachers - Special Education	3.0	3.0	3.0
Classroom Assistants/Teacher Assistants	5.0	3.0	3.0
Climate & Behavioral Specialists	1.0	2.0	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	2.0	1.0	3.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	33.0	29.8	29.3
Total Positions (\$)	\$3,555,500	\$3,459,300	\$3,393,270
Contracts/Supplies/Equipment/Part-Time	\$48,812	\$62,685	\$49,876
Total Budget	\$3,604,312	\$3,521,985	\$3,443,146

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Philadelphia High School for Girls

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	837	823	916
Economically Disadvantaged Percentage*	59.3%	62.8%	64.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	2.0
Teachers - General Education	40.3	41.6	44.1
Teachers - Special Education	2.0	2.0	4.0
Classroom Assistants/Teacher Assistants	2.0	1.0	1.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	2.2	3.2	3.6
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	2.0
Student Climate Staff	3.0	3.0	6.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	1.0
Total Positions	53.5	54.8	65.7
Total Positions (\$)	\$6,170,590	\$6,552,760	\$8,049,870
Contracts/Supplies/Equipment/Part-Time	\$173,514	\$285,905	\$353,594
Total Budget	\$6,344,104	\$6,838,665	\$8,403,464

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Charles W. Henry School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	491	481	470
Economically Disadvantaged Percentage*	46.0%	44.4%	44.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	27.6	28.6	27.5
Teachers - Special Education	7.0	7.0	7.0
Classroom Assistants/Teacher Assistants	18.0	16.0	16.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	7.0	5.0	6.0
Supportive Services Assistants	2.0	2.0	1.0
Other	0.0	0.0	0.0
Total Positions	66.6	64.6	63.5
Total Positions (\$)	\$6,037,140	\$6,400,800	\$6,682,850
Contracts/Supplies/Equipment/Part-Time	\$82,751	\$74,492	\$82,156
Total Budget	\$6,119,891	\$6,475,292	\$6,765,006

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Henry H. Houston School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	368	354	359
Economically Disadvantaged Percentage*	63.1%	65.7%	60.9%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	22.1	23.1	22.2
Teachers - Special Education	7.0	7.0	7.0
Classroom Assistants/Teacher Assistants	15.0	18.0	18.0
Climate & Behavioral Specialists	2.0	2.0	2.0
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	3.0	4.0
Supportive Services Assistants	3.0	4.0	1.0
Other	0.0	0.0	0.0
Total Positions	57.1	61.1	58.2
Total Positions (\$)	\$5,294,990	\$5,747,100	\$5,984,980
Contracts/Supplies/Equipment/Part-Time	\$90,806	\$106,901	\$59,449
Total Budget	\$5,385,796	\$5,854,001	\$6,044,429

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

John Story Jenks Acad. for Arts and Sciences

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	460	414	397
Economically Disadvantaged Percentage*	39.3%	44.5%	48.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	25.2	26.0	22.6
Teachers - Special Education	5.0	5.0	5.0
Classroom Assistants/Teacher Assistants	5.0	5.0	5.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	2.0	2.0
Supportive Services Assistants	7.0	6.0	4.0
Other	0.0	0.0	0.0
Total Positions	50.2	49.0	43.6
Total Positions (\$)	\$4,726,180	\$5,058,700	\$4,892,640
Contracts/Supplies/Equipment/Part-Time	\$101,955	\$110,117	\$81,234
Total Budget	\$4,828,135	\$5,168,817	\$4,973,874

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

John B. Kelly School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	444	411	390
Economically Disadvantaged Percentage*	85.2%	87.5%	89.7%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	24.4	25.9	22.4
Teachers - Special Education	8.0	7.0	7.0
Classroom Assistants/Teacher Assistants	17.0	16.0	16.0
Climate & Behavioral Specialists	2.0	1.0	1.0
Counselors/Student & Community Supports	3.0	3.0	3.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	4.0	5.0
Supportive Services Assistants	7.0	5.0	6.0
Other	0.0	0.0	0.0
Total Positions	66.4	65.9	64.4
Total Positions (\$)	\$6,112,360	\$6,349,700	\$6,367,760
Contracts/Supplies/Equipment/Part-Time	\$101,860	\$120,720	\$78,881
Total Budget	\$6,214,220	\$6,470,420	\$6,446,641

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Kenderton Elementary School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	449	406	383
Economically Disadvantaged Percentage*	87.8%	92.4%	93.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	25.3	28.2	25.3
Teachers - Special Education	8.0	8.0	8.0
Classroom Assistants/Teacher Assistants	18.0	14.0	14.0
Climate & Behavioral Specialists	1.0	0.0	0.0
Counselors/Student & Community Supports	1.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	6.0	7.0
Supportive Services Assistants	2.0	5.0	3.0
Other	0.0	0.0	0.0
Total Positions	64.3	68.2	64.3
Total Positions (\$)	\$6,134,570	\$6,638,500	\$6,694,970
Contracts/Supplies/Equipment/Part-Time	\$67,275	\$144,788	\$142,636
Total Budget	\$6,201,845	\$6,783,288	\$6,837,606

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Martin Luther King High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	547	545	549
Economically Disadvantaged Percentage*	73.7%	78.6%	79.7%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	5.0	4.0
Teachers - General Education	31.4	31.3	31.4
Teachers - Special Education	18.0	18.0	19.0
Classroom Assistants/Teacher Assistants	23.0	22.0	22.0
Climate & Behavioral Specialists	5.0	6.0	4.0
Counselors/Student & Community Supports	3.0	4.0	5.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	3.0	2.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.5
Total Positions	90.4	91.3	89.9
Total Positions (\$)	\$9,058,086	\$9,643,300	\$10,297,610
Contracts/Supplies/Equipment/Part-Time	\$166,136	\$66,782	\$139,187
Total Budget	\$9,224,222	\$9,710,082	\$10,436,797

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Anna L. Lingelbach School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	371	326	303
Economically Disadvantaged Percentage*	65.9%	70.1%	70.7%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	1.0
Teachers - General Education	25.1	25.2	22.8
Teachers - Special Education	3.0	3.0	3.0
Classroom Assistants/Teacher Assistants	6.0	4.0	4.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	2.0	2.0	2.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	4.0	4.0
Supportive Services Assistants	2.0	2.0	1.0
Other	0.0	0.0	0.0
Total Positions	44.1	44.2	39.8
Total Positions (\$)	\$4,441,990	\$4,625,400	\$4,444,920
Contracts/Supplies/Equipment/Part-Time	\$100,503	\$55,005	\$46,552
Total Budget	\$4,542,493	\$4,680,405	\$4,491,472

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

James Logan School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	269	244	230
Economically Disadvantaged Percentage*	83.0%	86.0%	89.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	2.0
Teachers - General Education	16.9	18.9	17.3
Teachers - Special Education	6.0	7.0	7.0
Classroom Assistants/Teacher Assistants	12.0	10.0	10.0
Climate & Behavioral Specialists	4.0	4.0	4.0
Counselors/Student & Community Supports	3.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	3.0	3.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	47.9	47.9	47.3
Total Positions (\$)	\$4,703,710	\$4,952,800	\$5,231,470
Contracts/Supplies/Equipment/Part-Time	\$76,460	\$104,250	\$83,733
Total Budget	\$4,780,170	\$5,057,050	\$5,315,203

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Thurgood Marshall School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	658	612	567
Economically Disadvantaged Percentage*	81.6%	84.6%	87.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	2.0
Teachers - General Education	43.1	35.1	36.1
Teachers - Special Education	15.0	16.0	16.0
Classroom Assistants/Teacher Assistants	24.0	26.0	26.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	2.4	3.4	4.8
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	6.0	6.0	5.0
Supportive Services Assistants	0.0	0.0	2.0
Other	0.0	0.0	0.0
Total Positions	94.5	91.5	93.9
Total Positions (\$)	\$9,468,026	\$9,270,620	\$9,990,430
Contracts/Supplies/Equipment/Part-Time	\$115,089	\$310,481	\$137,880
Total Budget	\$9,583,115	\$9,581,101	\$10,128,310

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Andrew J. Morrison School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	652	562	509
Economically Disadvantaged Percentage*	83.5%	80.3%	83.7%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	39.1	41.1	30.1
Teachers - Special Education	8.0	9.0	9.0
Classroom Assistants/Teacher Assistants	13.0	12.0	12.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	1.4	2.4	2.8
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	6.0	7.0	8.0
Supportive Services Assistants	2.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	74.5	77.5	67.9
Total Positions (\$)	\$7,555,130	\$8,183,720	\$7,288,630
Contracts/Supplies/Equipment/Part-Time	\$261,319	\$147,873	\$161,057
Total Budget	\$7,816,449	\$8,331,593	\$7,449,687

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Parkway Northwest High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	265	250	254
Economically Disadvantaged Percentage*	55.1%	63.2%	64.6%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	13.3	16.2	14.3
Teachers - Special Education	1.0	1.0	3.0
Classroom Assistants/Teacher Assistants	1.0	2.0	2.0
Climate & Behavioral Specialists	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	3.0	2.0	3.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	1.0
Total Positions	23.3	26.2	28.3
Total Positions (\$)	\$2,551,470	\$3,024,000	\$3,334,470
Contracts/Supplies/Equipment/Part-Time	\$59,709	\$44,183	\$70,004
Total Budget	\$2,611,179	\$3,068,183	\$3,404,474

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Thomas M. Peirce School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	287	258	228
Economically Disadvantaged Percentage*	86.2%	90.2%	91.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	19.2	19.2	16.2
Teachers - Special Education	3.0	2.0	2.0
Classroom Assistants/Teacher Assistants	4.0	3.0	3.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	4.0	7.0
Supportive Services Assistants	0.0	4.0	0.0
Other	0.0	0.0	0.0
Total Positions	35.2	39.2	35.2
Total Positions (\$)	\$3,886,780	\$3,903,200	\$3,727,280
Contracts/Supplies/Equipment/Part-Time	\$78,022	\$45,645	\$36,827
Total Budget	\$3,964,802	\$3,948,845	\$3,764,107

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Joseph Pennell School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	337	299	279
Economically Disadvantaged Percentage*	86.0%	86.0%	89.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	22.8	22.3	19.3
Teachers - Special Education	3.0	3.0	3.0
Classroom Assistants/Teacher Assistants	2.0	2.0	2.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	2.0	1.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	3.0	4.0
Supportive Services Assistants	1.0	1.0	0.0
Other	0.0	0.0	0.0
Total Positions	35.8	36.3	34.3
Total Positions (\$)	\$3,978,920	\$4,122,500	\$4,068,870
Contracts/Supplies/Equipment/Part-Time	\$41,581	\$48,097	\$30,544
Total Budget	\$4,020,501	\$4,170,597	\$4,099,414

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Prince Hall School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	450	402	366
Economically Disadvantaged Percentage*	78.9%	81.4%	86.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	2.0
Teachers - General Education	24.2	25.2	21.3
Teachers - Special Education	7.0	8.0	8.0
Classroom Assistants/Teacher Assistants	19.0	16.0	16.0
Climate & Behavioral Specialists	2.0	2.0	2.0
Counselors/Student & Community Supports	1.0	1.0	1.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	4.0	3.0
Supportive Services Assistants	4.0	5.0	2.0
Other	0.0	0.0	0.0
Total Positions	62.2	64.2	57.3
Total Positions (\$)	\$5,789,280	\$6,046,600	\$6,048,770
Contracts/Supplies/Equipment/Part-Time	\$108,655	\$127,176	\$43,891
Total Budget	\$5,897,935	\$6,173,776	\$6,092,661

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Theodore Roosevelt School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	474	466	471
Economically Disadvantaged Percentage*	84.1%	87.4%	89.9%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	31.3	32.2	32.3
Teachers - Special Education	9.0	10.0	10.0
Classroom Assistants/Teacher Assistants	21.0	17.0	17.0
Climate & Behavioral Specialists	2.0	0.0	3.0
Counselors/Student & Community Supports	4.0	3.5	3.5
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	4.0	0.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	76.3	70.7	69.8
Total Positions (\$)	\$7,478,770	\$7,411,100	\$8,134,870
Contracts/Supplies/Equipment/Part-Time	\$371,641	\$217,230	\$441,583
Total Budget	\$7,850,411	\$7,628,330	\$8,576,453

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Edward T. Steel School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	403	411	397
Economically Disadvantaged Percentage*	85.5%	89.6%	89.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	28.2	28.1	28.3
Teachers - Special Education	6.0	8.0	6.0
Classroom Assistants/Teacher Assistants	10.0	13.0	13.0
Climate & Behavioral Specialists	6.0	6.0	7.0
Counselors/Student & Community Supports	4.0	5.0	4.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	2.0	1.0
Supportive Services Assistants	3.0	3.0	2.0
Other	0.0	0.0	0.0
Total Positions	63.2	70.1	66.3
Total Positions (\$)	\$6,402,980	\$7,252,400	\$7,461,870
Contracts/Supplies/Equipment/Part-Time	\$380,646	\$373,543	\$357,357
Total Budget	\$6,783,626	\$7,625,943	\$7,819,227

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

General Louis Wagner School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Middle School

	FY21	FY22	FY23 Projected
October Enrollment	483	450	442
Economically Disadvantaged Percentage*	76.0%	80.4%	85.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	4.0	4.0
Teachers - General Education	28.3	28.4	25.4
Teachers - Special Education	8.0	9.0	9.0
Classroom Assistants/Teacher Assistants	8.0	9.0	9.0
Climate & Behavioral Specialists	3.0	3.0	3.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	7.0	5.0	4.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	59.3	62.4	58.4
Total Positions (\$)	\$6,009,770	\$6,798,000	\$6,858,660
Contracts/Supplies/Equipment/Part-Time	\$156,823	\$77,046	\$79,564
Total Budget	\$6,166,593	\$6,875,046	\$6,938,224

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Widener Memorial School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-12 School

	FY21	FY22	FY23 Projected
October Enrollment	161	141	129
Economically Disadvantaged Percentage*	73.7%	67.3%	71.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	2.0
Teachers - General Education	7.2	7.2	7.2
Teachers - Special Education	28.0	28.0	28.0
Classroom Assistants/Teacher Assistants	42.0	38.0	36.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	8.0	9.0	10.0
Nurses/Health Services	4.0	4.0	4.0
Secretaries	1.0	1.0	2.0
Student Climate Staff	1.0	1.0	1.0
Supportive Services Assistants	0.0	0.0	0.0
Other	7.0	6.0	5.0
Total Positions	100.2	97.2	95.2
Total Positions (\$)	\$9,142,680	\$9,311,700	\$9,780,480
Contracts/Supplies/Equipment/Part-Time	\$201,934	\$249,383	\$253,085
Total Budget	\$9,344,614	\$9,561,083	\$10,033,565

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

CAPITAL IMPROVEMENT PROGRAM - FY23 (7/1/2022 to 6/30/2023) and FY24 (7/1/2023 to 6/30/2024)
8th Councilmanic District

ID	Location	Project	Current Phase *	FY23 Adopted	FY24 Projected	Totals
6010	Central Field	Structural Renovations (Retaining Wall)	Planning	\$ 830,390.40	\$ 1,245,585.60	\$ 2,075,976.00
		Athletic Fields / Fieldhouses / Gyms	Design	\$ 2,880,000.00	\$ 1,920,000.00	\$ 4,800,000.00
3420	Cleveland (Mastery Charter)	Boiler Replacements	Planning	\$ 295,108.65	\$ 2,065,760.55	\$ 2,360,869.20
7100	Cooke, Jay	Roof Replacements (KPN)	Construction	\$ 5,495,624.00	\$ -	\$ 5,495,624.00
6200	Day, Anna B.	Fire Alarm System Replacements	Construction	\$ 56,941.20	\$ -	\$ 56,941.20
		Roof Replacements	Planning	\$ 1,651,772.16	\$ 412,943.04	\$ 2,064,715.20
6220	Emlen, Eleanor C.	Electrical Distribution Replacements	Planning	\$ 36,938.24	\$ 2,234,763.79	\$ 2,271,702.03
6230	Fitler Academics Plus	Major Renovations	Planning	\$ 169,765.01	\$ 1,491,506.86	\$ 1,661,271.86
-	Germantown	Athletic Fields / Fieldhouses / Gyms	Planning	\$ 2,880,000.00	\$ 1,920,000.00	\$ 4,800,000.00
6050	Girls High	Electrical Distribution Replacements	Construction	\$ 4,722,778.93	\$ 833,431.58	\$ 5,556,210.50
		Paving Replacements	Planning	\$ 1,440,000.00	\$ 960,000.00	\$ 2,400,000.00
3416	Gratz (Mastery Charter)	Structural Renovations (Building Envelope)	Planning	\$ 3,812,366.28	\$ 5,718,549.42	\$ 9,530,915.70
6250	Henry, Charles W.	Paving Replacements	Design	\$ 312,000.00	\$ -	\$ 312,000.00
6260	Houston, Henry H.	Structural Renovations	Planning	\$ 741,000.00	\$ 1,111,500.00	\$ 1,852,500.00
6270	Jenks Academy Arts & Sciences	Electrical Distribution Replacements	Planning	\$ 23,389.62	\$ 1,415,072.18	\$ 1,438,461.80
6060	King, Martin Luther	Emergency Generator Replacements	Planning	\$ 16,250.00	\$ 308,750.00	\$ 325,000.00
6460	Leeds (Hill-Freedman World Academy)	Mechanical Plant Replacement	Design	\$ 4,001,268.54	\$ 10,003,171.35	\$ 14,004,439.89
6440	Lingelbach, Anna Lane	Roof Replacements (KPN)	Construction	\$ 2,659,318.80	\$ -	\$ 2,659,318.80
		Paving Replacements	Construction	\$ 1,864,839.33	\$ 207,204.37	\$ 2,072,043.70
6300	Logan, James	Bathroom Renovations	Construction	\$ 1,888,956.00	\$ 944,478.00	\$ 2,833,434.00
5500	Marshall, Thurgood	Chiller Replacements	Planning	\$ 1,638,000.00	\$ 702,000.00	\$ 2,340,000.00
7390	Morrison, Andrew J.	Automatic Temperature Control Replacements (including Unit Vents)	Planning	\$ 198,320.30	\$ 2,787,816.84	\$ 2,986,137.15
		Bathroom Renovations	Construction	\$ 491,618.40	\$ -	\$ 491,618.40
4380	Peirce, Thomas M.	New Construction - Demolition	Construction	\$ 800,122.00	\$ -	\$ 800,122.00
		New Construction - New School	Construction	\$ 30,475,249.23	\$ 2,650,021.67	\$ 33,125,270.91
6340	Pennell, Joseph	Boiler Replacements	Construction	\$ 376,443.75	\$ -	\$ 376,443.75
		Playground Initiative	Construction	\$ 67,500.00	\$ -	\$ 67,500.00
7130	Wagner, General Louis	Minor Renovations	Construction	\$ 107,634.80	\$ -	\$ 107,634.80
		Interior Door Replacement	Planning	\$ 293,178.60	\$ 195,452.40	\$ 488,631.00
6400	Widener Memorial	Paving Replacements (Phase 2)	Planning	\$ 1,904,640.75	\$ 211,626.75	\$ 2,116,267.50
				\$ 72,131,414.99	\$ 39,339,634.40	\$ 111,471,049.39

Totals

Planning	\$38,712,447.45
Design	\$19,116,439.89
Advertisement	\$0.00
Construction	\$53,642,162.06
8th Councilmanic District Totals	\$111,471,049.39

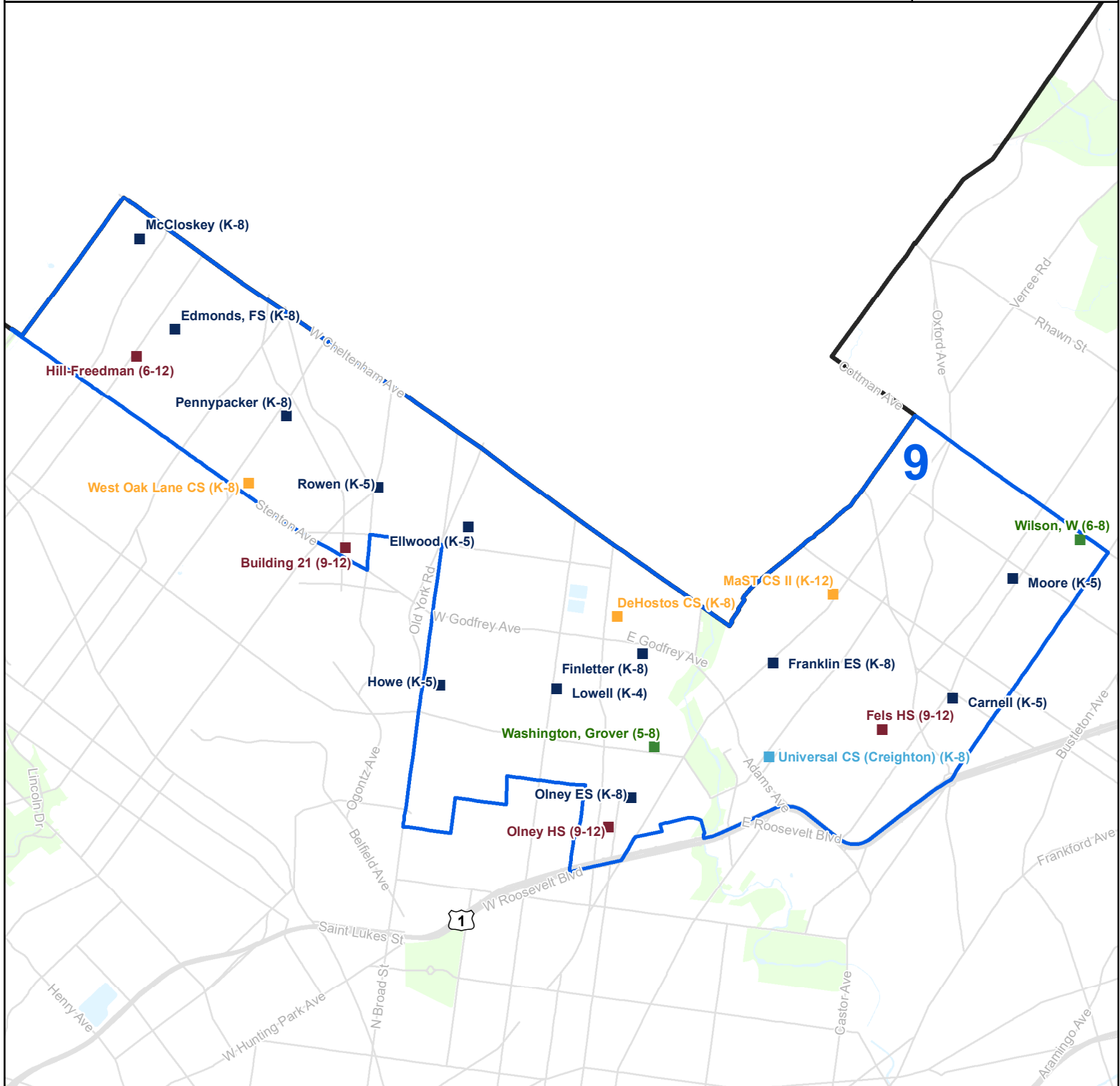
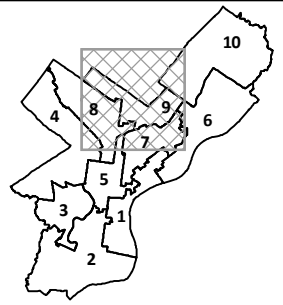
* Planning - The identification of Capital Projects and budget amounts are subject to change.
Design - Assignment to professional firm for documentation of Capital Project.
Advertisement - Completed project design and prior to Bid Opening.
Construction - The bid, contract award, and start of construction activities.
Work Completed - Punch List and completion of project.

COUNCIL DISTRICT 9

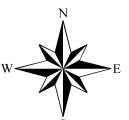


THE SCHOOL DISTRICT OF PHILADELPHIA

9th Councilmanic District - Schools (2022/23)



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

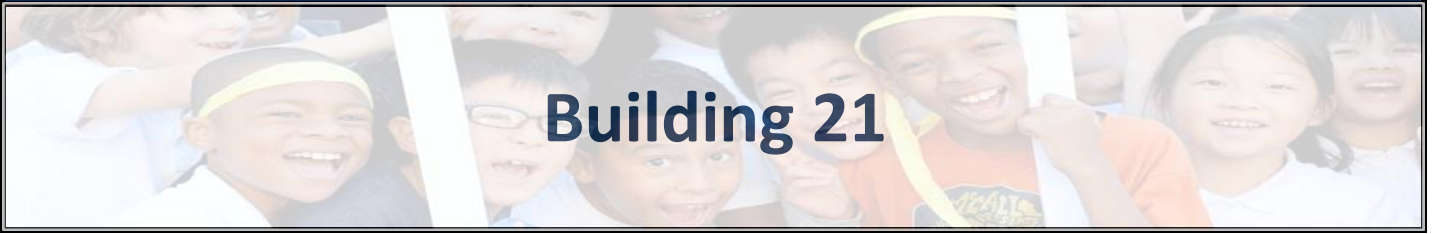


9th Councilmanic District

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 Ave	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 Ave	1952	K-5
7400	Olney Elementary	K-8 School	Tabor Rd & Water St	1900	K-8
7060	Olney High School	High School	Front St & Duncannon Ave	2022	9-12
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)					
3421	Universal CS (Creighton)	K-8 School	Tabor Rd & Foulkrod St	2012	K-8
Charter					
3307	DeHostos CS	K-8 School	2nd St & Cheltenham Ave	1998	K-8
3440	MaST Community Charter II	K-12 School	Rising Sun Ave & Devereaux Ave	2016	K-12
3314	West Oak Lane CS	K-8 School	Stenton Ave & E Tulpehocken St	1998	K-8

2022-2023 School Budget



The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	397	398	367
Economically Disadvantaged Percentage*	77.5%	71.1%	75.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	19.2	21.2	20.2
Teachers - Special Education	3.0	3.0	3.0
Classroom Assistants/Teacher Assistants	2.0	2.0	2.0
Climate & Behavioral Specialists	3.0	3.0	3.0
Counselors/Student & Community Supports	1.0	2.0	2.0
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
Supportive Services Assistants	1.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	34.2	37.2	37.2
Total Positions (\$)	\$3,937,480	\$4,416,200	\$4,572,380
Contracts/Supplies/Equipment/Part-Time	\$25,560	\$74,611	\$147,994
Total Budget	\$3,963,040	\$4,490,811	\$4,720,374

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Laura H. Carnell School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	746	732	687
Economically Disadvantaged Percentage*	76.3%	76.9%	82.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	3.0
Teachers - General Education	42.3	42.3	41.3
Teachers - Special Education	8.0	8.0	8.0
Classroom Assistants/Teacher Assistants	15.0	13.0	13.0
Climate & Behavioral Specialists	0.0	1.0	1.0
Counselors/Student & Community Supports	4.0	5.2	5.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	7.0	9.0	8.0
Supportive Services Assistants	3.0	10.0	14.0
Other	0.0	0.0	0.0
Total Positions	83.3	92.5	95.5
Total Positions (\$)	\$8,277,270	\$8,905,960	\$9,543,930
Contracts/Supplies/Equipment/Part-Time	\$448,766	\$386,244	\$216,325
Total Budget	\$8,726,036	\$9,292,204	\$9,760,255

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Franklin S. Edmonds School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	511	425	370
Economically Disadvantaged Percentage*	63.9%	73.7%	75.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	26.5	23.5	22.6
Teachers - Special Education	8.0	8.0	7.0
Classroom Assistants/Teacher Assistants	17.0	14.0	14.0
Climate & Behavioral Specialists	5.0	6.0	6.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	3.0	4.0
Supportive Services Assistants	2.0	1.0	1.0
Other	0.0	0.0	0.0
Total Positions	66.5	61.5	60.6
Total Positions (\$)	\$6,466,550	\$6,196,200	\$6,363,740
Contracts/Supplies/Equipment/Part-Time	\$66,549	\$144,488	\$147,964
Total Budget	\$6,533,099	\$6,340,688	\$6,511,704

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Ellwood School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	287	251	252
Economically Disadvantaged Percentage*	71.8%	79.3%	78.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	17.4	17.4	16.4
Teachers - Special Education	4.0	6.0	5.0
Classroom Assistants/Teacher Assistants	6.0	9.0	9.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	1.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	3.0	5.0
Supportive Services Assistants	4.0	0.0	2.0
Other	0.0	0.0	0.0
Total Positions	41.4	42.4	44.4
Total Positions (\$)	\$3,756,160	\$4,437,600	\$4,567,160
Contracts/Supplies/Equipment/Part-Time	\$58,091	\$49,942	\$52,393
Total Budget	\$3,814,251	\$4,487,542	\$4,619,553

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Samuel Fels High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	933	992	1,011
Economically Disadvantaged Percentage*	68.2%	66.3%	70.7%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	4.0	4.0
Teachers - General Education	47.8	50.8	55.8
Teachers - Special Education	17.0	24.0	24.0
Classroom Assistants/Teacher Assistants	18.0	24.0	24.0
Climate & Behavioral Specialists	4.0	3.0	4.0
Counselors/Student & Community Supports	5.0	6.2	7.2
Nurses/Health Services	1.1	1.1	1.1
Secretaries	2.0	2.0	2.0
Student Climate Staff	12.0	12.0	12.0
Supportive Services Assistants	0.0	0.0	0.0
Other	2.0	2.0	2.0
Total Positions	111.9	129.1	136.1
Total Positions (\$)	\$11,366,280	\$13,395,530	\$15,176,280
Contracts/Supplies/Equipment/Part-Time	\$311,943	\$233,589	\$314,369
Total Budget	\$11,678,223	\$13,629,119	\$15,490,649

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Thomas K. Finletter School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	682	624	589
Economically Disadvantaged Percentage*	74.2%	77.1%	78.9%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	39.4	38.4	34.4
Teachers - Special Education	9.0	10.0	10.0
Classroom Assistants/Teacher Assistants	15.0	17.0	17.0
Climate & Behavioral Specialists	0.0	0.0	2.0
Counselors/Student & Community Supports	2.6	2.6	2.2
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
Supportive Services Assistants	5.0	5.0	1.0
Other	0.0	0.0	0.0
Total Positions	79.0	82.0	75.6
Total Positions (\$)	\$7,688,220	\$8,134,580	\$8,237,720
Contracts/Supplies/Equipment/Part-Time	\$223,358	\$99,914	\$81,022
Total Budget	\$7,911,578	\$8,234,494	\$8,318,742

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Benjamin Franklin School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	708	633	547
Economically Disadvantaged Percentage*	76.8%	78.0%	80.8%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	40.7	40.3	31.8
Teachers - Special Education	7.0	7.0	6.0
Classroom Assistants/Teacher Assistants	7.0	2.0	2.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.4	2.6	2.8
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	10.0	8.0	9.0
Supportive Services Assistants	7.0	7.0	5.0
Other	0.0	0.0	0.0
Total Positions	77.1	70.9	60.6
Total Positions (\$)	\$7,318,370	\$7,262,880	\$6,467,460
Contracts/Supplies/Equipment/Part-Time	\$73,640	\$90,869	\$62,002
Total Budget	\$7,392,010	\$7,353,749	\$6,529,462

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Hill-Freedman World Academy

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Middle Secondary

	FY21	FY22	FY23 Projected
October Enrollment	700	648	684
Economically Disadvantaged Percentage*	53.0%	56.9%	55.8%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	34.9	36.0	37.0
Teachers - Special Education	23.0	22.0	22.0
Classroom Assistants/Teacher Assistants	27.0	29.0	27.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	1.2	1.2	1.2
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	3.0	2.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	93.1	97.2	95.2
Total Positions (\$)	\$9,559,330	\$10,096,840	\$10,803,000
Contracts/Supplies/Equipment/Part-Time	\$164,323	\$333,764	\$215,853
Total Budget	\$9,723,653	\$10,430,604	\$11,018,853

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Julia W. Howe School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	238	213	196
Economically Disadvantaged Percentage*	80.8%	82.9%	90.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	17.3	19.4	17.4
Teachers - Special Education	4.0	5.0	5.0
Classroom Assistants/Teacher Assistants	10.0	8.0	8.0
Climate & Behavioral Specialists	2.0	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	3.0	2.0	3.0
Supportive Services Assistants	0.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	40.3	41.4	40.4
Total Positions (\$)	\$3,930,170	\$4,281,400	\$4,342,060
Contracts/Supplies/Equipment/Part-Time	\$48,771	\$52,033	\$62,847
Total Budget	\$3,978,941	\$4,333,433	\$4,404,907

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

James R. Lowell School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	628	531	457
Economically Disadvantaged Percentage*	78.6%	82.6%	83.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	1.0	2.0
Teachers - General Education	35.4	33.8	27.2
Teachers - Special Education	5.0	5.0	5.0
Classroom Assistants/Teacher Assistants	15.0	12.0	12.0
Climate & Behavioral Specialists	1.0	0.0	0.0
Counselors/Student & Community Supports	1.6	2.6	3.8
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	7.0	8.0	5.0
Supportive Services Assistants	2.0	3.0	0.0
Other	0.0	0.0	0.0
Total Positions	71.0	67.4	57.0
Total Positions (\$)	\$6,918,920	\$6,512,980	\$6,255,520
Contracts/Supplies/Equipment/Part-Time	\$120,957	\$65,637	\$52,951
Total Budget	\$7,039,877	\$6,578,617	\$6,308,471

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

John F. McCloskey School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	337	282	275
Economically Disadvantaged Percentage*	64.4%	70.2%	74.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	18.4	18.8	18.4
Teachers - Special Education	4.0	3.0	3.0
Classroom Assistants/Teacher Assistants	3.0	1.0	1.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	2.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	1.0	3.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	32.4	30.8	32.4
Total Positions (\$)	\$3,759,660	\$3,821,700	\$4,062,860
Contracts/Supplies/Equipment/Part-Time	\$109,310	\$45,344	\$79,824
Total Budget	\$3,868,970	\$3,867,044	\$4,142,684

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

J. Hampton Moore School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	1,089	1,122	1,122
Economically Disadvantaged Percentage*	68.2%	68.4%	72.7%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	59.5	59.5	62.5
Teachers - Special Education	11.0	11.0	11.0
Classroom Assistants/Teacher Assistants	19.0	17.0	17.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	5.0	5.0	5.8
Nurses/Health Services	1.4	1.4	1.4
Secretaries	2.0	2.0	2.0
Student Climate Staff	10.0	10.0	10.0
Supportive Services Assistants	2.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	111.9	109.9	113.7
Total Positions (\$)	\$11,141,290	\$11,298,180	\$12,567,190
Contracts/Supplies/Equipment/Part-Time	\$408,362	\$215,235	\$234,917
Total Budget	\$11,549,652	\$11,513,415	\$12,802,107

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Olney School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	835	713	676
Economically Disadvantaged Percentage*	73.6%	75.2%	78.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	3.0	3.0
Teachers - General Education	49.9	48.9	43.4
Teachers - Special Education	4.0	5.0	5.0
Classroom Assistants/Teacher Assistants	6.0	6.0	6.0
Climate & Behavioral Specialists	0.0	1.0	1.0
Counselors/Student & Community Supports	2.8	2.8	3.8
Nurses/Health Services	1.0	1.2	1.2
Secretaries	1.0	1.0	1.0
Student Climate Staff	11.0	10.0	10.0
Supportive Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	78.7	78.9	74.4
Total Positions (\$)	\$8,235,490	\$8,571,780	\$8,501,800
Contracts/Supplies/Equipment/Part-Time	\$213,886	\$246,154	\$379,316
Total Budget	\$8,449,376	\$8,817,934	\$8,881,116

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Samuel Pennypacker School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	342	317	283
Economically Disadvantaged Percentage*	74.2%	77.5%	76.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	21.3	22.3	18.4
Teachers - Special Education	7.0	7.0	7.0
Classroom Assistants/Teacher Assistants	9.0	10.0	10.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	1.0	2.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	4.0	4.0
Supportive Services Assistants	1.0	2.0	0.0
Other	0.0	0.0	0.0
Total Positions	46.3	52.3	46.4
Total Positions (\$)	\$4,762,970	\$5,388,500	\$5,155,160
Contracts/Supplies/Equipment/Part-Time	\$172,777	\$155,593	\$123,650
Total Budget	\$4,935,747	\$5,544,093	\$5,278,810

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

William Rowen School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	369	347	328
Economically Disadvantaged Percentage*	78.2%	84.2%	83.9%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	21.1	20.2	19.2
Teachers - Special Education	5.0	4.0	4.0
Classroom Assistants/Teacher Assistants	8.0	9.0	9.0
Climate & Behavioral Specialists	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	3.0	4.0	5.0
Supportive Services Assistants	3.0	5.0	3.0
Other	0.0	0.0	0.0
Total Positions	45.1	47.2	45.2
Total Positions (\$)	\$4,438,290	\$4,429,900	\$4,592,780
Contracts/Supplies/Equipment/Part-Time	\$72,374	\$148,269	\$73,938
Total Budget	\$4,510,664	\$4,578,169	\$4,666,718

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Grover Washington, Jr. School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Middle School

	FY21	FY22	FY23 Projected
October Enrollment	542	464	402
Economically Disadvantaged Percentage*	75.1%	74.5%	79.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	3.0	3.0
Teachers - General Education	30.5	29.5	24.5
Teachers - Special Education	10.0	11.0	9.0
Classroom Assistants/Teacher Assistants	18.0	16.0	16.0
Climate & Behavioral Specialists	4.0	4.0	5.0
Counselors/Student & Community Supports	3.4	3.4	2.6
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
Supportive Services Assistants	3.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	75.9	71.9	66.1
Total Positions (\$)	\$7,450,290	\$7,551,820	\$7,249,830
Contracts/Supplies/Equipment/Part-Time	\$105,827	\$55,868	\$108,712
Total Budget	\$7,556,117	\$7,607,688	\$7,358,542

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Woodrow Wilson School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Middle School

	FY21	FY22	FY23 Projected
October Enrollment	1,390	1,276	1,227
Economically Disadvantaged Percentage*	68.7%	66.9%	70.0%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	4.0	4.0	4.0
Teachers - General Education	77.2	79.6	73.6
Teachers - Special Education	9.0	9.0	10.0
Classroom Assistants/Teacher Assistants	14.0	12.0	13.0
Climate & Behavioral Specialists	1.0	1.0	1.0
Counselors/Student & Community Supports	5.6	5.8	7.2
Nurses/Health Services	1.6	1.6	1.6
Secretaries	2.0	3.0	3.0
Student Climate Staff	13.0	18.0	14.0
Supportive Services Assistants	2.0	2.0	0.0
Other	0.0	0.0	0.0
Total Positions	129.4	136.0	127.4
Total Positions (\$)	\$13,532,200	\$14,210,360	\$14,504,600
Contracts/Supplies/Equipment/Part-Time	\$224,279	\$380,371	\$147,104
Total Budget	\$13,756,479	\$14,590,731	\$14,651,704

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

CAPITAL IMPROVEMENT PROGRAM - FY23 (7/1/2022 to 6/30/2023) and FY24 (7/1/2023 to 6/30/2024)
9th Councilmanic District

ID	Location	Project	Current Phase *	FY23 Adopted	FY24 Projected	Totals
7220	Carnell, Laura H.	Minor Renovations	Completed	\$ -	\$ -	\$ -
		Energy Performance Improvements (GESA 1, Phase 2)	Construction	\$ 2,049,906.86	\$ -	\$ 2,049,906.86
6210	Edmonds, Franklin S.	Automatic Temperature Control Replacements	Construction	\$ 4,167,172.80	\$ -	\$ 4,167,172.80
		Roof Replacements	Construction	\$ 848,878.00	\$ -	\$ 848,878.00
6210	Edmunds (Philadephila Charter School for A&S)	Structural Renovations	Planning	\$ 994,175.00	\$ 1,491,262.50	\$ 2,485,437.50
7260	Ellwood	Energy Performance Improvements (GESA 3 - ESSER Funds - \$15.625 M)	Planning	\$ -	\$ -	\$ -
		Window Replacements	Design	\$ 1,854,648.51	\$ 463,662.13	\$ 2,318,310.64
7270	Finletter, Thomas K.	Electrical Distribution Replacements	Construction	\$ 157,876.68	\$ -	\$ 157,876.68
		Structural Renovations (Building Envelope)	Design	\$ 2,442,045.20	\$ 1,046,590.80	\$ 3,488,636.00
7280	Franklin, Benjamin ES	Minor Renovations	Construction	\$ 1,168,124.75	\$ -	\$ 1,168,124.75
		Energy Performance Improvements (GESA 3 - ESSER Funds - \$15.625 M)	Planning	\$ -	\$ -	\$ -
7320	Howe, Julia	Electrical Distribution Replacements	Planning	\$ 93,604.39	\$ 1,310,461.51	\$ 1,404,065.91
		Fire Alarm System Replacements	Planning	\$ 38,270.55	\$ 229,623.30	\$ 267,893.85
7350	Lowell, James R.	Energy Performance Improvements (GESA 1, Phase 3)	Construction	\$ 11,111,282.29	\$ 5,555,641.14	\$ 16,666,923.43
		Playground Initiative	Construction	\$ 345,000.00	\$ -	\$ 345,000.00
7400	Olney Field	Athletic Fields / Fieldhouses / Gyms	Design	\$ 2,261,980.42	\$ 1,507,986.94	\$ 3,769,967.36
5070	Parkway NW	Minor Renovations	Design	\$ 1,094,850.87	\$ 2,189,701.73	\$ 3,284,552.60
6350	Pennypacker, Samuel	Automatic Temperature Control Replacements	Construction	\$ 50,000.00	\$ -	\$ 50,000.00
		Emergency Generator Replacements	Planning	\$ 21,775.37	\$ 465,200.91	\$ 486,976.28
		Relighting	Construction	\$ 546,477.60	\$ -	\$ 546,477.60
7530	Rowen, William	Boiler Replacements	Planning	\$ 220,223.87	\$ 1,982,014.81	\$ 2,202,238.68
7370	Washington, Jr., Grover	Energy Performance Improvements (GESA 3 - ESSER Funds - \$15.625 M)	Planning	\$ -	\$ -	\$ -
		Stormwater Management Incentive Program (Watershed Grant)	Design	\$ 9,370.67	\$ 112,432.00	\$ 121,802.67
				\$ 29,475,663.82	\$ 16,354,577.78	\$ 45,830,241.60

Totals

Planning	\$6,846,612.21
Design	\$12,983,269.27
Advertisement	\$0.00
Construction	\$26,000,360.12
9th Councilmanic District Totals	\$45,830,241.60

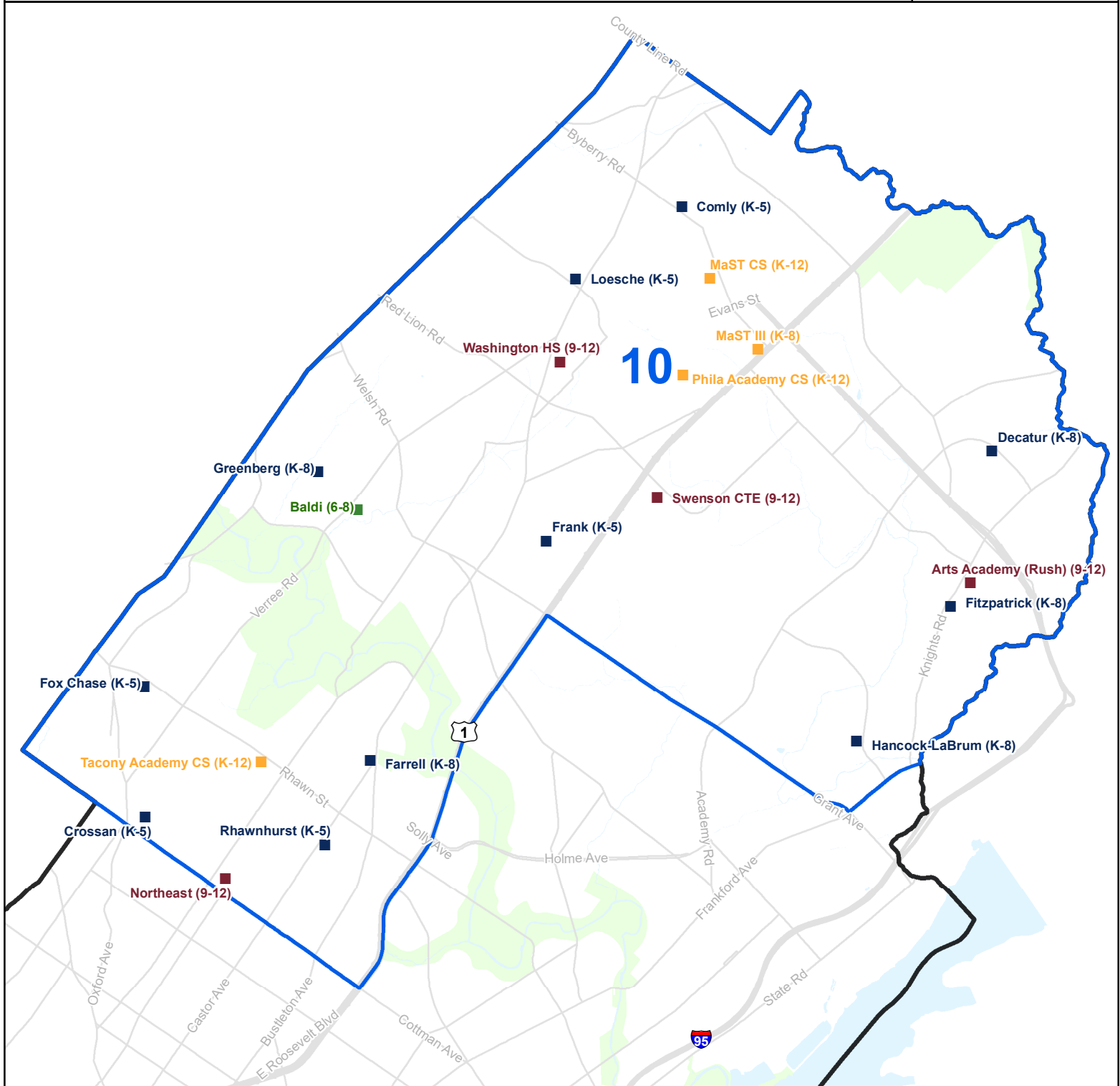
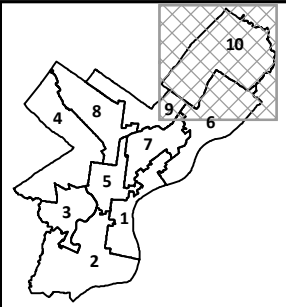
* Planning - The identification of Capital Projects and budget amounts are subject to change.
Design - Assignment to professional firm for documentation of Capital Project.
Advertisement - Completed project design and prior to Bid Opening.
Construction - The bid, contract award, and start of construction activities.
Work Completed - Punch List and completion of project.

COUNCIL DISTRICT 10



THE SCHOOL DISTRICT OF PHILADELPHIA

10th Councilmanic District - Schools (2022/23)



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

245

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-LaBrum	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-8
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

2022-2023 School Budget

Arts Academy at Benjamin Rush

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	654	634	605
Economically Disadvantaged Percentage*	35.6%	39.2%	41.8%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	30.3	30.2	30.2
Teachers - Special Education	2.0	2.0	3.0
Classroom Assistants/Teacher Assistants	4.0	3.0	3.0
Climate & Behavioral Specialists	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	3.0	4.0	4.0
Supportive Services Assistants	2.0	0.0	0.0
Other	1.0	1.0	1.0
Total Positions	47.3	46.2	47.2
Total Positions (\$)	\$5,100,770	\$5,277,200	\$5,753,780
Contracts/Supplies/Equipment/Part-Time	\$72,313	\$79,662	\$104,732
Total Budget	\$5,173,083	\$5,356,862	\$5,858,512

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget



The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Middle School

	FY21	FY22	FY23 Projected
October Enrollment	1,507	1,469	1,447
Economically Disadvantaged Percentage*	51.0%	53.2%	55.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	4.0	3.0	4.0
Teachers - General Education	77.2	76.2	77.2
Teachers - Special Education	17.0	16.0	15.0
Classroom Assistants/Teacher Assistants	22.0	26.0	26.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	6.6	9.4	10.4
Nurses/Health Services	1.7	1.7	1.7
Secretaries	2.0	2.0	2.0
Student Climate Staff	5.0	5.0	5.0
Supportive Services Assistants	0.0	0.0	0.0
Other	1.0	2.0	2.0
Total Positions	136.5	141.3	143.3
Total Positions (\$)	\$14,714,160	\$15,286,210	\$16,562,100
Contracts/Supplies/Equipment/Part-Time	\$275,200	\$434,310	\$233,346
Total Budget	\$14,989,360	\$15,720,520	\$16,795,446

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Watson Comly School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	457	494	499
Economically Disadvantaged Percentage*	43.1%	49.3%	50.8%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	2.0
Teachers - General Education	27.4	27.4	28.4
Teachers - Special Education	6.0	6.0	6.0
Classroom Assistants/Teacher Assistants	13.0	13.0	13.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.2	1.6	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	1.0	4.0	4.0
Supportive Services Assistants	3.0	3.0	0.0
Other	0.0	0.0	0.0
Total Positions	54.6	58.0	57.4
Total Positions (\$)	\$5,481,180	\$5,678,480	\$6,389,260
Contracts/Supplies/Equipment/Part-Time	\$112,838	\$127,361	\$81,152
Total Budget	\$5,594,018	\$5,805,841	\$6,470,412

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Kennedy C. Crossan School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	314	303	295
Economically Disadvantaged Percentage*	65.0%	69.3%	72.2%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	19.3	18.8	20.3
Teachers - Special Education	2.0	3.0	2.0
Classroom Assistants/Teacher Assistants	4.0	4.0	4.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.0	1.0	1.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	2.0	2.0	3.0
Supportive Services Assistants	2.0	3.0	3.0
Other	0.0	0.0	0.0
Total Positions	33.3	34.8	36.5
Total Positions (\$)	\$3,471,570	\$3,629,800	\$3,969,130
Contracts/Supplies/Equipment/Part-Time	\$50,012	\$69,017	\$42,992
Total Budget	\$3,521,582	\$3,698,817	\$4,012,122

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Stephen Decatur School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	944	906	865
Economically Disadvantaged Percentage*	47.9%	54.1%	59.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	45.9	48.4	48.4
Teachers - Special Education	12.0	13.0	13.0
Classroom Assistants/Teacher Assistants	32.0	28.0	28.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	3.2	3.2	3.4
Nurses/Health Services	1.2	1.2	1.2
Secretaries	1.0	1.0	2.0
Student Climate Staff	6.0	7.0	7.0
Supportive Services Assistants	3.0	4.0	4.0
Other	0.0	0.0	0.0
Total Positions	106.3	107.8	109.0
Total Positions (\$)	\$10,023,250	\$10,537,300	\$11,369,780
Contracts/Supplies/Equipment/Part-Time	\$112,559	\$127,954	\$148,706
Total Budget	\$10,135,809	\$10,665,254	\$11,518,486

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Louis H. Farrell School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	1,147	1,053	1,023
Economically Disadvantaged Percentage*	65.8%	66.3%	69.6%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	3.0
Teachers - General Education	59.9	59.4	55.4
Teachers - Special Education	10.0	11.0	11.0
Classroom Assistants/Teacher Assistants	11.0	11.0	11.0
Climate & Behavioral Specialists	0.0	0.0	1.0
Counselors/Student & Community Supports	6.0	7.2	8.0
Nurses/Health Services	1.3	1.3	1.3
Secretaries	2.0	2.0	2.0
Student Climate Staff	9.0	9.0	8.0
Supportive Services Assistants	4.0	6.0	5.0
Other	0.0	0.0	0.0
Total Positions	105.2	108.9	105.7
Total Positions (\$)	\$10,842,390	\$11,327,970	\$11,859,660
Contracts/Supplies/Equipment/Part-Time	\$187,481	\$250,568	\$154,854
Total Budget	\$11,029,871	\$11,578,538	\$12,014,514

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

A.L. Fitzpatrick School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	745	750	735
Economically Disadvantaged Percentage*	53.9%	60.4%	64.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	40.1	36.1	37.1
Teachers - Special Education	9.0	9.0	9.0
Classroom Assistants/Teacher Assistants	14.0	16.0	16.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.2	1.2	2.2
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	5.0	6.0	11.0
Supportive Services Assistants	10.0	12.0	12.0
Other	0.0	0.0	0.0
Total Positions	83.3	84.3	91.3
Total Positions (\$)	\$7,862,310	\$7,694,360	\$8,624,550
Contracts/Supplies/Equipment/Part-Time	\$193,675	\$196,324	\$184,858
Total Budget	\$8,055,985	\$7,890,684	\$8,809,408

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Fox Chase School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	496	439	413
Economically Disadvantaged Percentage*	51.6%	54.8%	56.1%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	25.4	25.4	21.4
Teachers - Special Education	8.0	9.0	10.0
Classroom Assistants/Teacher Assistants	29.0	26.0	26.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	1.2	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	5.0
Supportive Services Assistants	1.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	71.6	68.6	66.6
Total Positions (\$)	\$6,418,780	\$6,504,460	\$6,627,520
Contracts/Supplies/Equipment/Part-Time	\$172,399	\$151,378	\$159,044
Total Budget	\$6,591,179	\$6,655,838	\$6,786,564

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Anne Frank School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	1,338	1,263	1,261
Economically Disadvantaged Percentage*	55.1%	54.0%	59.4%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	3.0	3.0
Teachers - General Education	68.4	69.4	68.4
Teachers - Special Education	4.0	4.0	7.0
Classroom Assistants/Teacher Assistants	6.0	7.0	9.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	3.4	5.4	7.6
Nurses/Health Services	1.6	1.6	1.6
Secretaries	2.0	2.0	2.0
Student Climate Staff	12.0	13.0	14.0
Supportive Services Assistants	2.0	2.0	2.0
Other	0.0	0.0	0.0
Total Positions	102.4	107.4	114.6
Total Positions (\$)	\$10,698,260	\$11,353,040	\$12,810,240
Contracts/Supplies/Equipment/Part-Time	\$162,702	\$288,694	\$321,725
Total Budget	\$10,860,962	\$11,641,734	\$13,131,965

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Joseph Greenberg School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	799	748	746
Economically Disadvantaged Percentage*	26.4%	32.9%	33.6%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	41.5	38.1	38.2
Teachers - Special Education	10.0	11.0	9.0
Classroom Assistants/Teacher Assistants	17.0	17.0	17.0
Climate & Behavioral Specialists	0.0	1.0	1.0
Counselors/Student & Community Supports	1.2	2.2	3.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	2.0	2.0	2.0
Student Climate Staff	4.0	6.0	5.0
Supportive Services Assistants	3.0	4.0	3.0
Other	0.0	0.0	0.0
Total Positions	81.7	84.3	81.2
Total Positions (\$)	\$8,206,170	\$8,400,860	\$8,726,580
Contracts/Supplies/Equipment/Part-Time	\$154,954	\$126,664	\$81,174
Total Budget	\$8,361,124	\$8,527,524	\$8,807,754

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Hancock Demonstration School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: K-8 School

	FY21	FY22	FY23 Projected
October Enrollment	715	661	674
Economically Disadvantaged Percentage*	49.1%	52.9%	58.5%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	3.0	3.0	3.0
Teachers - General Education	38.5	39.3	39.9
Teachers - Special Education	20.0	19.0	20.0
Classroom Assistants/Teacher Assistants	30.0	28.0	28.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	3.0	3.0	4.2
Nurses/Health Services	1.6	1.6	1.8
Secretaries	2.0	2.0	2.0
Student Climate Staff	6.0	6.0	6.0
Supportive Services Assistants	0.0	0.0	0.0
Other	7.0	6.0	6.0
Total Positions	111.1	107.9	110.9
Total Positions (\$)	\$10,983,410	\$10,993,720	\$12,216,670
Contracts/Supplies/Equipment/Part-Time	\$193,696	\$208,709	\$156,129
Total Budget	\$11,177,106	\$11,202,429	\$12,372,799

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

William H. Loesche School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	889	891	941
Economically Disadvantaged Percentage*	60.3%	63.6%	64.6%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	51.6	56.4	55.4
Teachers - Special Education	11.0	12.0	12.0
Classroom Assistants/Teacher Assistants	20.0	20.0	20.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	4.4	4.0	7.4
Nurses/Health Services	1.0	1.2	1.2
Secretaries	2.0	1.0	2.0
Student Climate Staff	6.0	8.0	7.0
Supportive Services Assistants	1.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	99.0	104.6	107.0
Total Positions (\$)	\$10,098,580	\$10,954,240	\$11,966,380
Contracts/Supplies/Equipment/Part-Time	\$189,325	\$162,493	\$73,745
Total Budget	\$10,287,905	\$11,116,733	\$12,040,125

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Northeast High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	3,368	3,113	3,287
Economically Disadvantaged Percentage*	59.7%	61.4%	64.6%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	5.0	8.0	6.0
Teachers - General Education	160.0	163.0	165.0
Teachers - Special Education	19.0	20.0	21.0
Classroom Assistants/Teacher Assistants	20.0	17.0	17.0
Climate & Behavioral Specialists	7.0	13.0	13.0
Counselors/Student & Community Supports	12.0	12.8	19.0
Nurses/Health Services	3.0	3.0	3.0
Secretaries	4.0	5.0	6.0
Student Climate Staff	5.0	5.0	5.0
Supportive Services Assistants	0.0	0.0	0.0
Other	1.0	1.0	1.0
Total Positions	236.0	247.8	256.0
Total Positions (\$)	\$26,612,700	\$28,720,040	\$31,394,000
Contracts/Supplies/Equipment/Part-Time	\$1,137,716	\$1,381,140	\$724,413
Total Budget	\$27,750,416	\$30,101,180	\$32,118,413

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Rhawnhurst School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: Elementary School

	FY21	FY22	FY23 Projected
October Enrollment	608	611	613
Economically Disadvantaged Percentage*	68.0%	68.9%	73.3%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	1.0	2.0	2.0
Teachers - General Education	35.9	33.9	33.4
Teachers - Special Education	3.0	3.0	3.0
Classroom Assistants/Teacher Assistants	8.0	8.0	8.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	2.2	2.2	2.8
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	7.0	8.0	9.0
Supportive Services Assistants	3.0	3.0	4.0
Other	0.0	0.0	0.0
Total Positions	62.1	62.1	64.2
Total Positions (\$)	\$6,020,630	\$6,101,360	\$6,597,500
Contracts/Supplies/Equipment/Part-Time	\$177,265	\$137,462	\$165,759
Total Budget	\$6,197,895	\$6,238,822	\$6,763,259

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

Swenson Arts and Technology High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	768	760	761
Economically Disadvantaged Percentage*	55.4%	57.6%	61.4%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	2.0	2.0	2.0
Teachers - General Education	39.3	42.3	45.3
Teachers - Special Education	8.0	11.0	11.0
Classroom Assistants/Teacher Assistants	8.0	5.0	5.0
Climate & Behavioral Specialists	0.0	0.0	0.0
Counselors/Student & Community Supports	2.2	2.2	3.6
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
Supportive Services Assistants	0.0	0.0	0.0
Other	1.0	2.0	2.0
Total Positions	66.5	70.5	74.9
Total Positions (\$)	\$7,363,890	\$8,203,960	\$9,268,950
Contracts/Supplies/Equipment/Part-Time	\$310,591	\$290,469	\$263,855
Total Budget	\$7,674,481	\$8,494,429	\$9,532,805

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

2022-2023 School Budget

George Washington High School

The 2022-2023 budget focuses on maintaining student support and investing in the Board's Goals and Guardrails and new priorities, while adjusting for continuing enrollment decline. The proposed budget includes staffing increases in special education teachers, English as a Second Language (ESL) teachers, and bilingual counseling assistants, additional student climate supports, a renewed Discretionary Program, facilities improvements, and centralized technology and academic investments.

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

School Configuration: High School

	FY21	FY22	FY23 Projected
October Enrollment	1,521	1,715	1,819
Economically Disadvantaged Percentage*	53.2%	55.6%	62.7%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	6.0	6.0	6.0
Teachers - General Education	75.0	83.0	87.0
Teachers - Special Education	25.0	31.0	31.0
Classroom Assistants/Teacher Assistants	37.0	41.0	40.0
Climate & Behavioral Specialists	8.0	9.0	13.0
Counselors/Student & Community Supports	8.0	9.8	12.0
Nurses/Health Services	1.6	1.6	2.0
Secretaries	2.0	2.0	3.0
Student Climate Staff	2.0	7.0	11.0
Supportive Services Assistants	2.0	2.0	2.0
Other	1.0	0.0	1.0
Total Positions	167.6	192.4	208.0
Total Positions (\$)	\$17,380,960	\$20,143,860	\$22,962,800
Contracts/Supplies/Equipment/Part-Time	\$551,562	\$694,212	\$1,092,056
Total Budget	\$17,932,522	\$20,838,072	\$24,054,856

*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.

**FY21 and FY22 total positions and total positions (\$) include contracted special education teachers and assistants.

CAPITAL IMPROVEMENT PROGRAM - FY23 (7/1/2022 to 6/30/2023) and FY24 (7/1/2023 to 6/30/2024)
10th Councilmanic District

ID	Location	Project	Current Phase *	FY23 Adopted	FY24 Projected	Totals
8370	Comly, Watson	New Additions	Planning	\$ 450,195.28	\$ 6,302,733.98	\$ 6,752,929.26
		Window Replacements	Construction	\$ 1,259,660.12	\$ -	\$ 1,259,660.12
8230	Crossan, Kennedy C.	Energy Performance Improvements (GESA 1, Phase 5)	Planning	\$ -	\$ 2,500,000.00	\$ 2,500,000.00
8380	Farrell, Louis H.	Playground Initiative	Construction	\$ 382,500.00	\$ -	\$ 382,500.00
8390	FitzPatrick, Alyosius L.	Energy Performance Improvements (GESA 1, Phase 4)	Planning	\$ 3,000,000.00	\$ 9,200,000.00	\$ 12,200,000.00
8260	Fox Chase	Structural Renovations (Building Façade)	Construction	\$ 2,275,719.18	\$ -	\$ 2,275,719.18
8400	Frank, Anne	New Additions	Construction	\$ 12,296,352.38	\$ -	\$ 12,296,352.38
8400	Frank, Anne LSH	Roof Replacements	Planning	\$ 637,776.58	\$ 956,664.86	\$ 1,594,441.44
8770	Hancock, John	Emergency Generator Replacements	Design	\$ 261,625.00	\$ -	\$ 261,625.00
		Structural Renovations (Building Envelope)	Design	\$ 1,448,007.93	\$ 2,172,011.90	\$ 3,620,019.84
8770	LaBrum (John Hancock Demonstration School)	Fire Alarm System Replacements	Construction	\$ 411,500.00	\$ -	\$ 411,500.00
8020	Northeast HS	Fire Alarm System Replacements	Design	\$ 2,227,014.45	\$ 742,338.15	\$ 2,969,352.60
8360	Rhawnhurst	New Additions	Construction	\$ 9,764,866.81	\$ 19,529,733.61	\$ 29,294,600.42
Garage	Shallcross Garage Campus	Electrical Distribution Replacements	Planning	\$ 567,141.69	\$ 2,835,708.45	\$ 3,402,850.14
8090	Swenson Arts And Technology	Fire Alarm System Replacements (Including Generator)	Design	\$ 376,564.05	\$ 2,259,384.30	\$ 2,635,948.35
8030	Washington, George HS	Chiller Replacements	Planning	\$ 455,000.00	\$ 195,000.00	\$ 650,000.00
		Relighting	Design	\$ 2,437,500.00	\$ 19,500,000.00	\$ 21,937,500.00
				\$ 38,251,423.47	\$ 66,193,575.25	\$ 104,444,998.72

Totals

Planning	\$27,100,220.83
Design	\$31,424,445.79
Advertisement	\$0.00
Construction	\$45,920,332.10
10th Councilmanic District Totals	\$104,444,998.72

* Planning - The identification of Capital Projects 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 Completed - Punch List and completion of project.

School Year 2022-23: School Index

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<u>School Name</u>	<u>Grade</u>	<u>District</u>
A. Philip Randolph Career and Technical High School	9-12	4th Councilmanic District
A.L. Fitzpatrick School	K-8	10th Councilmanic District
Abraham Lincoln High School	9-12	6th Councilmanic District
Abram S. Jenks School	K-5	1st Councilmanic District
Academy at Palumbo	9-12	2nd Councilmanic District
Academy for the Middle Years at Northwest	6-8	4th Councilmanic District
Adaire, Alexander School	K-8	5th Councilmanic District
Add B. Anderson School	K-8	3rd Councilmanic District
Alain Locke School	K-8	3rd Councilmanic District
Albert M. Greenfield School	K-8	2nd Councilmanic District
Alexander Adaire School	K-8	5th Councilmanic District
Alexander K. McClure School	K-5	7th Councilmanic District
Allen M. Stearne School	K-8	7th Councilmanic District
Allen, Dr. Ethel School	K-8	5th Councilmanic District
Allen, Ethan School	K-8	6th Councilmanic District
Alternative Middle Years At James Martin	6-8	6th Councilmanic District
Amy 5 At James Martin	6-8	6th Councilmanic District
Amy Northwest	6-8	4th Councilmanic District
Anderson, Add B. School	K-8	3rd Councilmanic District
Andrew Hamilton School	K-8	3rd Councilmanic District
Andrew J. Morrison School	K-8	8th Councilmanic District
Anna B. Day School	K-8	8th Councilmanic District
Anna L. Lingelbach School	K-8	8th Councilmanic District
Anne Frank School	K-5	10th Councilmanic District
Arthur, Chester A. School	K-8	2nd Councilmanic District
Arts Academy At Benjamin Rush	9-12	10th Councilmanic District
Avery D. Harrington School	K-8	3rd Councilmanic District
Bache-Martin School	K-8	5th Councilmanic District
Baldi School	6-8	10th Councilmanic District
Barry, John Elementary School	K-8	4th Councilmanic District
Barton School	K-2	7th Councilmanic District
Bartram, John High School	9-12	2nd Councilmanic District
Bayard Taylor School	K-5	7th Councilmanic District
Benjamin B. Comegys School	K-8	3rd Councilmanic District
Benjamin Franklin High School	9-12	5th Councilmanic District
Benjamin Franklin School	K-8	9th Councilmanic District
Bethune, Mary Mcleod School	K-8	5th Councilmanic District

School Year 2022-23: School Index

School budgets are organized alphabetically within each Councilmanic District. Identify the interested school in the index to find its Councilmanic District.

<u>School Name</u>	<u>Grade</u>	<u>District</u>
Blaine, James G. School	K-8	5th Councilmanic District
Blankenburg, Rudolph School	K-8	3rd Councilmanic District
Bodine, William W. High School	9-12	5th Councilmanic District
Bregy, F. Amedee School	K-8	2nd Councilmanic District
Bridesburg School	K-8	6th Councilmanic District
Brown, Henry A. School	K-8	1st Councilmanic District
Brown, Joseph H. School	K-8	6th Councilmanic District
Bryant, William C. School	K-8	3rd Councilmanic District
Building 21	9-12	9th Councilmanic District
Carnell, Laura H. School	K-5	9th Councilmanic District
Cassidy, Lewis C Academics Plus	K-8	4th Councilmanic District
Catharine, Joseph School	K-5	2nd Councilmanic District
Cayuga School	K-5	7th Councilmanic District
Central High School	9-12	8th Councilmanic District
Charles W. Henry School	K-8	8th Councilmanic District
Chester A. Arthur School	K-8	2nd Councilmanic District
Childs, George W. School	K-8	2nd Councilmanic District
Clara Barton School	K-2	7th Councilmanic District
Clemente, Roberto Middle Schl	6-8	7th Councilmanic District
Comegys, Benjamin B. School	K-8	3rd Councilmanic District
Comly, Watson School	K-5	10th Councilmanic District
Constitution High School	9-12	1st Councilmanic District
Conwell, Russell Middle School	5-8	7th Councilmanic District
Cook-Wissahickon School	K-8	4th Councilmanic District
Cooke, Jay Elementary School	K-8	8th Councilmanic District
Cramp, William School	K-5	7th Councilmanic District
Creative And Performing Arts	9-12	2nd Councilmanic District
Crossan, Kennedy C. School	K-5	10th Councilmanic District
D. Newlin Fell School	K-8	1st Councilmanic District
Day, Anna B. School	K-8	8th Councilmanic District
Deburgos, J. Elementary	K-8	7th Councilmanic District
Decatur, Stephen School	K-8	10th Councilmanic District
Delaplaine Mcdaniel School	K-8	2nd Councilmanic District
Dick, William School	K-8	5th Councilmanic District
Disston, Hamilton School	K-8	6th Councilmanic District
Dobbins, Murrell High School	9-12	5th Councilmanic District
Dobson, James School	K-8	4th Councilmanic District

School Year 2022-23: School Index

School budgets are organized alphabetically within each Councilmanic District. Identify the interested school in the index to find its Councilmanic District.

<u>School Name</u>	<u>Grade</u>	<u>District</u>
Dr. Ethel Allen School	K-8	5th Councilmanic District
Duckrey, Tanner School	K-8	5th Councilmanic District
Dunbar, Paul L. School	K-8	5th Councilmanic District
E. Washington Rhodes School	K-8	4th Councilmanic District
Edison, Thomas A. High School	9-12	7th Councilmanic District
Edmonds, Franklin S. School	K-8	9th Councilmanic District
Edward Gideon School	K-8	5th Councilmanic District
Edward Heston School	K-8	3rd Councilmanic District
Edward T. Steel School	K-8	8th Councilmanic District
Edwin Forrest School	K-6	6th Councilmanic District
Edwin M. Stanton School	K-8	2nd Councilmanic District
Eleanor C. Emlen School	K-5	8th Councilmanic District
Elizabeth B. Kirkbride School	K-8	1st Councilmanic District
Elkin, Lewis School	K-4	7th Councilmanic District
Ellwood School	K-5	9th Councilmanic District
Emlen, Eleanor C. School	K-5	8th Councilmanic District
Engineering & Science High	7-12	5th Councilmanic District
Ethan Allen School	K-8	6th Councilmanic District
F. Amedee Bregy School	K-8	2nd Councilmanic District
Fanny Jackson Coppin School	K-8	1st Councilmanic District
Farrell, Louis H. School	K-8	10th Councilmanic District
Fell, D. Newlin School	K-8	1st Councilmanic District
Fels, Samuel High School	9-12	9th Councilmanic District
Feltonville Intermediate School	3-5	7th Councilmanic District
Feltonville School Of Arts And Sciences	6-8	7th Councilmanic District
Finletter, Thomas K. School	K-8	9th Councilmanic District
Fitler Academics Plus	K-8	8th Councilmanic District
Fitler Academics Plus School	K-8	8th Councilmanic District
Fitzpatrick, A. L. School	K-8	10th Councilmanic District
Forrest, Edwin School	K-6	6th Councilmanic District
Fox Chase School	K-5	10th Councilmanic District
Frances E. Willard School	K-4	7th Councilmanic District
Francis Hopkinson School	K-8	7th Councilmanic District
Francis S. Key School	K-6	1st Councilmanic District
Frank, Anne School	K-5	10th Councilmanic District
Frankford High School	9-12	7th Councilmanic District
Franklin Learning Center	9-12	5th Councilmanic District

School Year 2022-23: School Index

School budgets are organized alphabetically within each Councilmanic District. Identify the interested school in the index to find its Councilmanic District.

<u>School Name</u>	<u>Grade</u>	<u>District</u>
Franklin S. Edmonds School	K-8	9th Councilmanic District
Franklin, Benjamin High School	9-12	5th Councilmanic District
Franklin, Benjamin School	K-8	9th Councilmanic District
Furness High School	9-12	1st Councilmanic District
Furness, Horace High School	9-12	1st Councilmanic District
General George A. McCall School	K-8	1st Councilmanic District
General George G. Meade School	K-8	5th Councilmanic District
General Louis Wagner School	6-8	8th Councilmanic District
General Philip Kearny School	K-8	5th Councilmanic District
George W. Childs School	K-8	2nd Councilmanic District
George W. Nebinger School	K-8	1st Councilmanic District
George W. Sharswood School	K-8	1st Councilmanic District
George Washington High School	9-12	10th Councilmanic District
Gideon, Edward School	K-8	5th Councilmanic District
Gilbert Spruance School	K-8	7th Councilmanic District
Girard Academic Music Program	5-12	2nd Councilmanic District
Girard, Stephen School	K-4	2nd Councilmanic District
Girls, Phila High School For	9-12	8th Councilmanic District
Gompers, Samuel School	K-8	4th Councilmanic District
Greenberg, Joseph School	K-8	10th Councilmanic District
Greenfield, Albert M. School	K-8	2nd Councilmanic District
Grover Washington, Jr. School	5-8	9th Councilmanic District
Hackett, Horatio B. School	K-5	1st Councilmanic District
Hamilton Disston School	K-8	6th Councilmanic District
Hamilton, Andrew School	K-8	3rd Councilmanic District
Hancock-LaBrum	K-8	10th Councilmanic District
Harding, Warren G. Middle Sch	6-8	7th Councilmanic District
Harrington, Avery D. School	K-8	3rd Councilmanic District
Hartranft, John F. School	K-8	5th Councilmanic District
Henry A. Brown School	K-8	1st Councilmanic District
Henry C. Lea School	K-8	3rd Councilmanic District
Henry H. Houston School	K-8	8th Councilmanic District
Henry W. Lawton School	K-5	6th Councilmanic District
Henry, Charles W. School	K-8	8th Councilmanic District
Heston, Edward School	K-8	3rd Councilmanic District
High School For Creative And Performing Arts	9-12	2nd Councilmanic District
High School Of Engineering And Science	7-12	5th Councilmanic District

School Year 2022-23: School Index

School budgets are organized alphabetically within each Councilmanic District. Identify the interested school in the index to find its Councilmanic District.

<u>School Name</u>	<u>Grade</u>	<u>District</u>
High School Of The Future	9-12	4th Councilmanic District
Hill-Freedman World Academy	6-12	9th Councilmanic District
Holme, Thomas School	K-8	6th Councilmanic District
Honorable Luis Munoz-Marin School	K-8	7th Councilmanic District
Hopkinson, Francis School	K-8	7th Councilmanic District
Horatio B. Hackett School	K-5	1st Councilmanic District
Houston, Henry H. School	K-8	8th Councilmanic District
Howe, Julia Ward School	K-5	9th Councilmanic District
Hunter, William H. School	K-8	7th Councilmanic District
Isaac A. Sheppard School	K-4	7th Councilmanic District
J. Hampton Moore School	K-5	9th Councilmanic District
Jackson Coppin, Fanny School	K-8	1st Councilmanic District
James Dobson School	K-8	4th Councilmanic District
James G. Blaine School	K-8	5th Councilmanic District
James J. Sullivan School	K-5	6th Councilmanic District
James Logan School	K-5	8th Councilmanic District
James R. Lowell School	K-4	9th Councilmanic District
James R. Ludlow School	K-8	5th Councilmanic District
James Rhoads School	K-8	3rd Councilmanic District
Jay Cooke School	K-8	8th Councilmanic District
Jenks Academy Arts & Sciences	K-8	8th Councilmanic District
Jenks, Abram School	K-5	1st Councilmanic District
John B. Kelly School	K-5	8th Councilmanic District
John Barry School	K-8	4th Councilmanic District
John Bartram High School	9-12	2nd Councilmanic District
John F. Hartranft School	K-8	5th Councilmanic District
John F. McCloskey School	K-8	9th Councilmanic District
John H. Taggart School	K-8	1st Councilmanic District
John H. Webster School	K-5	1st Councilmanic District
John M. Patterson School	K-4	2nd Councilmanic District
John Marshall School	K-5	7th Councilmanic District
John Moffet School	K-5	7th Councilmanic District
John Story Jenks Academy For Arts And Sciences	K-8	8th Councilmanic District
John Welsh School	K-8	7th Councilmanic District
Joseph Greenberg School	K-8	10th Councilmanic District
Joseph H. Brown School	K-8	6th Councilmanic District
Joseph Pennell School	K-5	8th Councilmanic District

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School budgets are organized alphabetically within each Councilmanic District. Identify the interested school in the index to find its Councilmanic District.

<u>School Name</u>	<u>Grade</u>	<u>District</u>
Joseph W. Catharine School	K-5	2nd Councilmanic District
Jules E. Mastbaum Area Vocational Technical High School	9-12	1st Councilmanic District
Julia De Burgos School	K-8	7th Councilmanic District
Julia R. Masterman School	5-12	5th Councilmanic District
Julia W. Howe School	K-5	9th Councilmanic District
Juniata Park Academy	K-8	7th Councilmanic District
Kearny, Gen. Philip School	K-8	5th Councilmanic District
Kelley, William D. School	K-8	5th Councilmanic District
Kelly, John B. School	K-5	8th Councilmanic District
Kenderton	K-8	8th Councilmanic District
Kennedy C. Crossan School	K-5	10th Councilmanic District
Kensington Health Sciences Academy	9-12	1st Councilmanic District
Kensington High School For Creative And Performing Arts	9-12	7th Councilmanic District
Kensington Urban Business HS	9-12	1st Councilmanic District
Key, Francis Scott School	K-6	1st Councilmanic District
King, Martin Luther High Sch.	9-12	8th Councilmanic District
Kirkbride, Eliza B. School	K-8	1st Councilmanic District
Lamberton, Robert E Elementary	K-8	4th Councilmanic District
Lankenau High School	9-12	4th Councilmanic District
Laura H. Carnell School	K-5	9th Councilmanic District
Laura W. Waring School	K-8	5th Councilmanic District
Lawton, Henry W. School	K-5	6th Councilmanic District
Lea, Henry C.	K-8	3rd Councilmanic District
Lewis C. Cassidy Academics Plus School	K-8	4th Councilmanic District
Lewis Elkin School	K-4	7th Councilmanic District
Lincoln, Abraham High School	9-12	6th Councilmanic District
Lingelbach, Anna L. School	K-8	8th Councilmanic District
Locke, Alain School	K-8	3rd Councilmanic District
Loesche, William H. School	K-5	10th Councilmanic District
Logan, James School	K-5	8th Councilmanic District
Longstreth, William C. School	K-8	3rd Councilmanic District
Louis H. Farrell School	K-8	10th Councilmanic District
Lowell, James R. School	K-4	9th Councilmanic District
Ludlow, James R. School	K-8	5th Councilmanic District
Marshall, John School	K-5	7th Councilmanic District
Marshall, Thurgood School	K-8	8th Councilmanic District
Martha Washington School	K-8	3rd Councilmanic District

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<u>School Name</u>	<u>Grade</u>	<u>District</u>
Martin Luther King High School	9-12	8th Councilmanic District
Mary M. Bethune School	K-8	5th Councilmanic District
Mastbaum, Jules E. High School	9-12	1st Councilmanic District
Masterman, Julia R. High School	5-12	5th Councilmanic District
Mayfair School	K-8	6th Councilmanic District
Mc Call, Gen. George A. School	K-8	1st Councilmanic District
Mc Clure, Alexander K. School	K-5	7th Councilmanic District
Mc Michael, Morton School	K-8	3rd Councilmanic District
Mccloskey, John F. School	K-8	9th Councilmanic District
Mcdaniel, Delaplaine School	K-8	2nd Councilmanic District
Mckinley, William School	K-8	7th Councilmanic District
Meade, Gen. George G. School	K-8	5th Councilmanic District
Meredith, William M. School	K-8	1st Councilmanic District
Middle Years Alternative School	5-8	3rd Councilmanic District
Mifflin, Thomas School	K-8	4th Councilmanic District
Mitchell Elementary School	K-8	3rd Councilmanic District
Moffet, John School	K-5	7th Councilmanic District
Moore, J. Hampton School	K-5	9th Councilmanic District
Morris, Robert School	K-8	5th Councilmanic District
Morrison, Andrew J. School	K-8	8th Councilmanic District
Morton Mcmichael School	K-8	3rd Councilmanic District
Morton, Thomas G. School	K-5	2nd Councilmanic District
Motivation High School	9-12	3rd Councilmanic District
Munoz-Marin, Hon Luis School	K-8	7th Councilmanic District
Murrell Dobbins Career And Technical High School	9-12	5th Councilmanic District
Mya-Middle Years Alternative	5-8	3rd Councilmanic District
Nebinger, George W. School	K-8	1st Councilmanic District
Northeast Community Propel Academy	K-8	6th Councilmanic District
Northeast High School	9-12	10th Councilmanic District
Olney Elementary School	K-8	9th Councilmanic District
Overbrook Educational Center	K-8	4th Councilmanic District
Overbrook Elementary School	K-8	4th Councilmanic District
Overbrook High School	9-12	4th Councilmanic District
Parkway Center City High School	9-12	5th Councilmanic District
Parkway Northwest High School	9-12	8th Councilmanic District
Parkway West High School	9-12	3rd Councilmanic District
Patterson, John M. School	K-4	2nd Councilmanic District

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<u>School Name</u>	<u>Grade</u>	<u>District</u>
Paul L. Dunbar School	K-8	5th Councilmanic District
Paul Robeson High School For Human Services	9-12	3rd Councilmanic District
Peirce, Thomas M. School	K-6	8th Councilmanic District
Penn Alexander School	K-8	3rd Councilmanic District
Penn Treaty High School	6-12	5th Councilmanic District
Pennell, Joseph Elementary	K-5	8th Councilmanic District
Pennypacker, Samuel School	K-8	9th Councilmanic District
Penrose School	K-8	2nd Councilmanic District
Philadelphia High School For Girls	9-12	8th Councilmanic District
Philadelphia Learning Academy - North	9-12	7th Councilmanic District
Philadelphia Learning Academy - South	9-12	3rd Councilmanic District
Philadelphia Military Academy	9-12	5th Councilmanic District
Philadelphia Virtual Academy (PVA)	K-12	5th Councilmanic District
Philip H. Sheridan School	K-5	7th Councilmanic District
Pollock, Robert B. School	K-8	6th Councilmanic District
Potter-Thomas School	K-8	7th Councilmanic District
Powel, Samuel School	K-4	3rd Councilmanic District
Prince Hall School	K-5	8th Councilmanic District
Randolph Technical High School	9-12	4th Councilmanic District
Rhawnhurst School	K-5	10th Councilmanic District
Rhoads, James School	K-8	3rd Councilmanic District
Rhodes Elementary School	K-8	4th Councilmanic District
Richard R. Wright School	K-5	5th Councilmanic District
Richmond School	K-5	1st Councilmanic District
Robert B. Pollock School	K-8	6th Councilmanic District
Robert E. Lamberton School	K-8	4th Councilmanic District
Robert Morris School	K-8	5th Councilmanic District
Roberto Clemente School	6-8	7th Councilmanic District
Robeson, Paul High School	9-12	3rd Councilmanic District
Roosevelt Elementary School	K-8	8th Councilmanic District
Rowen, William School	K-5	9th Councilmanic District
Roxborough High School	9-12	4th Councilmanic District
Rudolph Blankenburg School	K-8	3rd Councilmanic District
Russell H. Conwell School	5-8	7th Councilmanic District
S. Weir Mitchell School	K-8	3rd Councilmanic District
Sadie Alexander School	K-8	3rd Councilmanic District
Samuel Fels High School	9-12	9th Councilmanic District

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<u>School Name</u>	<u>Grade</u>	<u>District</u>
Samuel Gompers School	K-8	4th Councilmanic District
Samuel Pennypacker School	K-8	9th Councilmanic District
Samuel Powel School	K-4	3rd Councilmanic District
Saul, Walter B. High School	9-12	4th Councilmanic District
Sayre, William L. High School	9-12	3rd Councilmanic District
Science Ldshp Academy @ Beeber	5, 9-12	4th Councilmanic District
Science Leadership Academy	9-12	5th Councilmanic District
Science Leadership Academy Middle	5-7	3rd Councilmanic District
Sharswood, George School	K-8	1st Councilmanic District
Shawmont School	K-8	4th Councilmanic District
Sheppard, Isaac A. School	K-4	7th Councilmanic District
Sheridan, Philip H. School	K-5	7th Councilmanic District
Solis-Cohen, Solomon School	K-5	6th Councilmanic District
Solomon Solis-Cohen School	K-5	6th Councilmanic District
South Philadelphia High School	9-12	1st Councilmanic District
Southwark School	K-8	1st Councilmanic District
Spring Garden School	K-8	5th Councilmanic District
Spruance, Gilbert School	K-8	7th Councilmanic District
Stanton, Edwin M. School	K-8	2nd Councilmanic District
Stearne, Allen M. School	K-8	7th Councilmanic District
Steel, Edward School	K-8	8th Councilmanic District
Stephen Decatur School	K-8	10th Councilmanic District
Stephen Girard School	K-4	2nd Councilmanic District
Strawberry Mansion High School	10-12	5th Councilmanic District
Sullivan, James J. School	K-5	6th Councilmanic District
Swenson Arts And Technology High School	9-12	10th Councilmanic District
Taggart, John H. School	K-8	1st Councilmanic District
Tanner G. Duckrey School	K-8	5th Councilmanic District
Taylor, Bayard School	K-5	7th Councilmanic District
The Linc	9-12	7th Councilmanic District
The Science Leadership Academy At Beeber	5, 9-12	4th Councilmanic District
The U School	9-12	5th Councilmanic District
The Workshop School	9-12	3rd Councilmanic District
Theodore Roosevelt School	K-8	8th Councilmanic District
Thomas A. Edison High School	9-12	7th Councilmanic District
Thomas G. Morton School	K-5	2nd Councilmanic District
Thomas Holme School	K-8	6th Councilmanic District

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<u>School Name</u>	<u>Grade</u>	<u>District</u>
Thomas K. Finletter School	K-8	9th Councilmanic District
Thomas M. Peirce School	K-6	8th Councilmanic District
Thomas Mifflin School	K-8	4th Councilmanic District
Thurgood Marshall School	K-8	8th Councilmanic District
Tilden Middle School	5-8	2nd Councilmanic District
Vare-Washington Elementary	K-8	1st Councilmanic District
Vare-Washington School	K-8	1st Councilmanic District
Vaux High School	9	5th Councilmanic District
Wagner, Gen. Louis Middle Sch.	6-8	8th Councilmanic District
Walter B. Saul High School	9-12	4th Councilmanic District
Waring, Laura W. School	K-8	5th Councilmanic District
Warren G. Harding School	6-8	7th Councilmanic District
Washington, George High School	9-12	10th Councilmanic District
Washington, Grover Jr. Middle	5-8	9th Councilmanic District
Washington, Martha School	K-8	3rd Councilmanic District
Watson Comly School	K-5	10th Councilmanic District
Webster, John H. School	K-5	1st Councilmanic District
Welsh, John School	K-8	7th Councilmanic District
West Philadelphia High School	9-12	3rd Councilmanic District
Widener Memorial School	K-12	8th Councilmanic District
Willard, Frances E. School	K-4	7th Councilmanic District
William C. Bryant School	K-8	3rd Councilmanic District
William C. Longstreth School	K-8	3rd Councilmanic District
William Cramp School	K-5	7th Councilmanic District
William D. Kelley School	K-8	5th Councilmanic District
William Dick School	K-8	5th Councilmanic District
William H. Hunter School	K-8	7th Councilmanic District
William H. Loesche School	K-5	10th Councilmanic District
William H. Ziegler School	K-8	7th Councilmanic District
William L. Sayre High School	9-12	3rd Councilmanic District
William M. Meredith School	K-8	1st Councilmanic District
William Mckinley School	K-8	7th Councilmanic District
William Rowen School	K-5	9th Councilmanic District
William T. Tilden School	5-8	2nd Councilmanic District
William W. Bodine High School	9-12	5th Councilmanic District
Wilson, Woodrow Middle School	6-8	9th Councilmanic District
Woodrow Wilson School	6-8	9th Councilmanic District

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<u>School Name</u>	<u>Grade</u>	<u>District</u>
Wright, Richard R. School	K-5	5th Councilmanic District
Ziegler, William H. School	K-8	7th Councilmanic District



THE SCHOOL DISTRICT OF
PHILADELPHIA

FY2022-23 DISTRICT-OPERATED SCHOOL BUDGETS

Chief Financial Officer **Uri Z. Monson**

440 N. Broad Street, Philadelphia, PA 19130

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