

## **FISCAL 2019 OPERATING BUDGET**

## **DEPARTMENTAL SUMMARY BY FUND**

	FISCAL	_ 201	OPERATING BU	JUGET				
Depart	tment							No.
	Office of Educa	tion						66
				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					l
	General	a)	Personal Services	1,933,963	2,679,927	2,592,084	2,592,084	
	Fund	b)	Employee Benefits					
		200	Purchase of Services	11,924,801	39,407,000	20,454,045	21,711,818	1,257,773
		300	Materials and Supplies	17,602	338,750	43,050	43,050	
		400	Equipment		26,000	2,500	2,500	
		500	Contributions, etc.		100,000	100,000	100,000	
		800	Payments to Other Funds	40.070.000	40 554 077	00 404 070	04 440 450	4 057 770
			Total	13,876,366	42,551,677	23,191,679	24,449,452	1,257,773
08	Crorts	100	Employee Compensation			00.000	70.007	40.770
	Grants Revenue	a)	Personal Services			63,889 28,386	76,667 34,063	12,778 5,677
	Fund	b) 200	Employee Benefits Purchase of Services			28,386 123,314	189,631	5,677 66,317
	i dila	300	Materials and Supplies			2,500	1,500	(1,000
		400	Equipment			2,250	1,000	(2,250
		500	Contributions, etc.			,		
		800	Payments to Other Funds					
		900	Advances and Misc. Payment	S				
			Total			220,339	301,861	81,522
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits Purchase of Services					
		200 300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	1,933,963	2,679,927	2,655,973	2,668,751	12,778
_		b)	Employee Benefits	44.004.004	00 407 000	28,386	34,063	5,677
l De	epartmental	200	Purchase of Services	11,924,801	39,407,000	20,577,359	21,901,449	1,324,090
	Total All Funds	300	Materials and Supplies	17,602	338,750 26,000	45,550 4,750	44,550 2,500	(1,000
l '	All Fullus	400 500	Equipment Contributions, etc.		100,000	4,750 100,000	100,000	(2,250
		800	Payments to Other Funds		100,000	100,000	100,000	
		900	Advances and Misc. Payment	S		20,031	27,442	
			Total	13,876,366	42,551,677	23,432,049	24,778,755	1,339,295

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

## **FISCAL 2019 OPERATING BUDGET**

CITY OF PHILADELPHIA

Department Office of Education						No. 66
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
		( )	,		1 7	
General Fund (01) Year 3 of CS and PreK rollout		1,257,773				1,257,773
Grants Revenue Fund (08)						
ProSPER Grant	18,455	66,317	(3,250)			81,522
74 530 (Dragger Board Budgeting Version)						

71-53C (Program Based Budgeting Version)

## **FISCAL 2019 OPERATING BUDGET**

## DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.
Office of Education 66

	Office of Education							66	_	
		Fis	scal 2017		Fiscal 2018		Fis	scal 2019	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/17				11/26/17			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A		Ī	l	Ī			ı	T
1	Lump Sum		6,226		6,294					(6,294)
	Full Time - Civilian	31	1,917,793	36	2,568,225	32	37	2,626,167	1	57,942
	Bonus, Gross Adj.		3,663		1,923					(1,923)
4	PT, Temp/Seas, Bd , SCG		6,282		15,642			42,584		26,942
5	Overtime - Civilian									
	Holiday Overtime - Civilian									
	Shift/Stress									
	H&L, IOD, LT-Sick									
9										
	Total	31	1,933,964	36	2,592,084	32	37	2,668,751	1	76,667
	ummary of Uniformed Pe	ersonnel In	cluded in Above	- All Fund:	S	1			ı	1
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
	Shift/Stress									
	H&L, IOD, LT-Sick									
9										
	Total								<u> </u>	
	ummary by Object Class	ification - (				ı				(2.22.1)
	Lump Sum		6,226		6,294					(6,294)
	Full Time - Civilian	31	1,917,793	36	2,568,225	32	36	2,549,500		(18,725)
	Bonus, Gross Adj.		3,663		1,923			40.504		(1,923)
	PT, Temp/Seas, Bd, SCG		6,282		15,642			42,584		26,942
	Overtime - Civilian									
	Holiday Overtime - Civilian									
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9	Expense Transfer to Grant Fu	24	1 022 064	26	2 502 004	22	26	2 502 004		
D C	Total  ummary of Uniformed Pe	31	1,933,964	36	2,592,084	32	36	2,592,084		
<i>D.</i> 3	Lump Sum	a somiei in	ciaded III Above	- General I	unu					<u> </u>
	Full Time - Uniform									
	Bonus, Gross Adi.									
	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9	TIGE, IOD, ET-SICK									
9	Total									
71-53	D (Program Based Budgetin	a Version)								<u> </u>

71-53D (Program Based Budgeting Version)

## **FISCAL 2019 OPERATING BUDGET**

### **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.
Office of Education	66	Policy, Programs and Public Engagement	01

### Program Description

This program collaborates with diverse external stakeholders to develop policy and programs that are dedicated to strengthening local schools and supporting educational initiatives across the city. PPPE advocates at all levels of government for both increased education funding for pre-K to 12th grade and the fair and equitable distribution of educational resources. This advocacy is key to the sustainability of MOE's two key initiatives, PHLpreK and Community Schools. PPPE also connects constituents to citywide educational programs and resources, monitors MOE's budgets and contract compliance, and supports the Administration in the transition of the School Reform Commission to a mayor-appointed Board of Education.

### **Program Objectives**

- Continue to support constituents in accessing educational resources and services.
- Support the smooth transition to a locally-appointed Board of Education.
- Expand outreach to high school seniors eligible to apply for the City of Philadelphia Scholarship.

Performance Measures									
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019					
Description	Year-End	Target	Year-to-Date	Target					
			12/31/17						
(1)	(2)	(3)	(4)	(5)					
Average response time for constituent requests and referrals to									
outside education services, where applicable (days)	3	3	2	2					

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	567,696	704,864	704,864	704,864	
	Total	567,696	704,864	704,864	704,864	
	Sui		ime Positions b			
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	8	9	7	9	
		_				
	Total Full Time	8	9	7	9	

#### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET** (CONTINUED) Policy, Programs and Public Engagement Office of Education 66 01 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Fund Original Estimate Fund Actual Proposed or No. Revenues Budget Budget (Decrease) (3) (4) (6) (1) (2) (5) (7) Selected Associated Capital Projects Carry Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Proposed Budget Where Description Forward Original Approp. Original Approp. Proposed Bdgt (GO Only) Appropriated (All Other Sources) (GO Only) (All Other Sources) (1) (2) (3) (6) (4) (5) (7) Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Calculated Where Calculated Calculated Calculated Description or Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) Finance Employee Benefits - Civilian 217,726 278,822 278,822 278,822

Finance

Employee Benefits - Uniform

**CITY OF PHILADELPHIA** 

<sup>71-53</sup>E (Program Based Budgeting Version)

F	FISCAL 2019 OPERATING	BUDGET	PROGRAM SUMMARY				
epartmer		No.	Program			No.	
•	of Education	66	Policy, Programs a	01			
und	or Education	No.	1 olloy, 1 rograms o	and I dollo Engagerne		01	
Genera	al Fund	01					
			nary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
	i '	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	,		` '	• • • • • • • • • • • • • • • • • • • •		
a)	Personal Services	499,372	652,084	652,084	652,084		
b)	Employee Benefits	, ,	,	, , , ,	,		
200	Purchase of Services	61,335	37,000	37,000	37,000		
300	Materials and Supplies	6,989	15,780	15,780	15,780		
400	Equipment	0,000	.0,.00	.0,.00	.0,.00		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
900	Total	567,696	704,864	704,864	704,864		
	Total		ary of Positions	704,804	704,004		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	8	9	7	9	(-)	
105	Full Time - Uniform		Ü	·	<u> </u>		
	Total	8	9	7	9		
		ected Associated					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	F	Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal	. ,	, ,	, ,	, ,	. ,	, ,	
ederal							
tate							
ther Go	vernments						
ther Fu	nds						

CITY OF PHILADELPHIA  FISCAL 2019 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
1 -		ducation			66	· ·	ograms and	Public Enga	agement		01
Fund					No.	,	<u>J</u>		<u> </u>		
Ger	neral Fu	und			01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)			(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Administrative Services Director			85,000 - 95,000				1	\$92,500	1
2		Assistant to the Chief Education Officer			85,000 - 95,000	1	1	1		<b>*</b> 450.000	(1)
3		Chief Education Advisor to the Mayor			150,000	1	1	1	1	\$150,000 \$85,000	
5		Chief of Staff Communications Coordinator			85,000 - 110,000 35,000 - 40,000	'	'		1	\$40,000	
6		Communications Director for Education			65,000 - 75,000	1	'	1	1	\$65,000	
7		Communications Director for Education  Communications Manager			45,000 - 55,000	1	'1	'1	1	\$55,000	
8		Director of Education Policy			55,000 - 65,000	1	1			400,000	(1)
9	E695	Executive Assistant			40,000 - 50,000	1	1	1	1	\$42,000	, ,
10	M123	Manager Special Projects and Commu	nication		55,000 - 65,000				1	\$65,000	1
11	P583	Project Coordinator			45,000	1	1	1	1	\$45,000	
						8	9	7	9	639,500	
12		PT, Temp/Seas, Bd, SCG								\$12,584	
Total G	ross Re	quirements				8	9	7	9	652,084	
		Plus: Earned Increment								·	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
		,	Total Bu	udget Request						652,084	
				Summa	ary of Personal	Services					
			Fisca	al 2017	F	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		2,138		1,341				(1,341)	
2	Full Tim	ne - Civilian	8	489,330	9	635,485	7	9	639,500	4,015	
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.		2,582							
5	PT, Ter	mp/Seas, Bd, SCG		5,322		15,258			12,584	(2,674)	
6	Overtim	ne - Civilian									
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian									
9	Unused	Uniform Leave									
10	Shift/St	ress									
11		DD, LT-Sick									
12											
	•	Total	8	499,372	9	652,084	7	9	652,084		
71-53J	(Progra	am Based Budgeting Version)					-	·	•	-	

## **SCHEDULE 200 PURCHASE OF SERVICES**

FISCAL 2019 OPERATING BUDGET BY PROGRAM Program Office of Education 66 Policy, Programs and Public Engagement 01 No. General Fund 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Code Description Departmental Actual Original or Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (5) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 Telephone & Communication 7,927 4.000 4.000 4.000 209 210 Postal Services 286 2,500 2,500 2,500 Transportation Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 Electric Current 220 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 Advertising & Promotional Activities 6,835 240 46,287 30.000 30,000 30,000 250 Professional Services Professional Svcs. - Information Technology 251 Accounting & Auditing Services 252 Legal Services 253 Mental Health & Intellectual Disability Services 254 500 500 500 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 Arbitration Fees 259 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 Abatement of Nuisances 264 Rehabilitation of Property 265 Maint. & Support - Comp. Hardware & Software 266 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles Ground & Building Rental 284 285 Rents - Other 286 Rental of Parking Spaces Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 61,335 37,000 37,000 37,000

71-53K (Program Based Budgeting Version)

Section 11 10

#### **CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department Program Office of Education 66 Policy, Programs and Public Engagement 01 No. General Fund 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (2) (3) (6) (1) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 304 Books & Other Publications Building & Construction 305 Library Materials 306 Chemicals & Gases 307 1.780 1.780 1.780 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 309 1,000 1,000 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 5,790 9,000 (1,000 320 Office Materials & Supplies 9,000 8,000 Small Power Tools & Hand Tools 322 323 Plumbing, AC & Space Heating Precision, Photographic & Artists 324 5,000 5,000 325 Printing 890 5,000 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 6,989 15,780 15,780 15,780 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory Office Equipment 420 Plumbing, AC & Space Heating 423 424 Precision, Photographic & Artists 426 Recreational & Educational 427 Computer Equipment & Peripherals 428 Vehicles

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

Furniture & Furnishings

430

499

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

FISCAL 2019 OPERATING BUDGET					CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.		
Offi	ce of Education		66	Policy, Prograr	ns and Public En	gagement	01		
Fund			No.						
Ger	neral Fund		01						
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations (3)	Appropriation	Obligations	Request	(Decrease)		
(1)		(2)		(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		46,287	30,000	30,000	30,000			
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provid			
Code		Obligations	Appropriation	Obligations	Request	applicable, unit Department-wide co	cost of service.		
0250	Replica Creative, LLC		30,000	30,000	30,000	Videography/Photog Design for MOE out	graphy/Graphic		
0250	US Facilities	3,343				Department office s	pace buildout		
0250	Geneva	570				Translation services	5		
0250	From Theory to Practice	31,650				ERS assessment of	PHLpreK provide		
0250	SERVE	10,000				Two VISTAS for PH	ILpreK		
0250	Miscellaneous	724							
		46,287	30,000	30,000	30,000				

71-53N (Program Based Budgeting Version)

## **FISCAL 2019 OPERATING BUDGET**

### **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.
Office of Education	66	PHLpreK	02

### **Program Description**

The Administration is committed to providing free, quality pre-K for up to 5,500 three- and four-year-olds over the next five years. Before implementation of PHLpreK, more than 17,000 children in the city between the ages of three and four did not have access to quality pre-K programs, and the overarching goal of this program is to make quality early childhood education affordable and accessible for Philadelphia's families.

## **Program Objectives**

- Enroll 2,000 children in quality pre-K for the 2018-2019 school year.
- Work with PHLpreK providers to ensure they have the resources to achieve and maintain quality.
- Strengthen the PHLpreK workforce through increased participation in professional development, continuing education, and instructional coaching.

Performance Measures									
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019					
Description	Year-End	Target	Year-to-Date	Target					
			12/31/17						
(1)	(2)	(3)	(4)	(5)					
Comments: While PBT litigation is pending, additional funding for the expansion of	orograms supported by th	e tax, such as PHLpreK	and Community Schools	s, is being					
held in a reserve.									
Number of children enrolled in PHLpreK	1,996	2,000	2,000	2,000					
Number of teachers receiving career pathways & coaching supports	N/A	25	18	25					

Number of teachers receiving career pathways & coaching supports	N/A	25	18	25
Comments: This is a new measure for FY18, so data is not available for FY17.				
Number of PHLpreK providers that are STAR 3 and 4	61	69	69	86

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	12,104,044	36,739,175	20,074,815	20,498,188	423,373
	Total	12,104,044	36,739,175	20,074,815	20,498,188	423,373
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	4	5	3	5	
	Total Full Time	4	5	3	5	

#### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET** (CONTINUED) Program Office of Education 66 PHLpreK 02 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Fund Original Estimate Fund Actual Proposed or No. Revenues Budget Budget (Decrease) (3) (4) (6) (1) (2) (5) (7) Selected Associated Capital Projects Carry Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) Appropriated (All Other Sources) (GO Only) (All Other Sources) (1) (2) (3) (6) (4) (5) (7) Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Calculated Where Calculated Calculated Calculated Description or Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) Finance Employee Benefits - Civilian 138,863 183,120 167,860 167,860

Finance

Employee Benefits - Uniform

**CITY OF PHILADELPHIA** 

<sup>71-53</sup>E (Program Based Budgeting Version)

F	FISCAL 2019 OPERATING		PROGRAM SUMMARY						
Departmen	nt	No.	Program			No.			
Office	of Education	66	PHLpreK			02			
Fund		No.							
Genera	al Fund	01							
		Sumi	mary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	318,492	420,000	385,000	385,000				
b)	Employee Benefits								
200	Purchase of Services	11,785,358	36,309,405	19,680,045	20,103,418	423,373			
300	Materials and Supplies	194	9,770	9,770	9,770				
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	12,104,044	36,739,175	20,074,815	20,498,188	423,373			
		Summ	ary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	4	5	3	5				
105	Full Time - Uniform								
	Total	4	5	3	5				
	Sele	ected Associated	d Non-Tax Rever						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal									
State									
	vernments								
Other Fu	nds	1	1						

Other Funds 71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

#### **CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department Program No. Office of Education 66 **PHLpreK** 02 No. General Fund 01 Fiscal Fiscal Fiscal Inc Salary 2018 2019 2017 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 **Positions** 7/1/18 less Col. 6) (3) (6) (8) (10) (1) (2) (5) (7)(9) (4) 1 D041 Data and Compliance Coordinator 55,000 - 65,000 \$65,000 2 D406 Deputy Pre-K Director 75,000 - 90,000 \$90,000 3 F072 Family Engagement Coordinator 55,000 - 65,000 \$55,000 Pre-K Director \$115,000 4 P375 115,000 5 P722 Provider Engagement Coordinator 55,000 - 65,000 (1) 6 W304 Workforce Development Coordinator 55,000 - 65,000 \$60,000 4 5 3 5 385,000 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 385,000 Summary of Personal Services Fiscal 2017 Fiscal 2019 Fiscal 2018 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos Request No. **Positions** Obligations Positions Obligations Run -PPE **Positions** (Col. 9 (Col. 8 Category 11/26/17 6/30/17 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (8) (9) (10) (11) 1 Lump Sum 3,592 3 2 313,940 382,693 385,000 2,307 Full Time - Civilian 3 Full Time - Uniform 1,923 (1,923)4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 960 384 (384) Overtime - Civilian 6 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12

71-53J (Program Based Budgeting Version)

4

318,492

5

385,000

Section 11 16

3

5

385,000

## **SCHEDULE 200 PURCHASE OF SERVICES**

	FISCAL 2019 OPERATING E	BUDGET		BY PROGRAM			
Departn	nent	No.	Program			No.	
Offic	ee of Education	66	PHLpreK			02	
Fund	0. 24004.0	No.					
Gen	eral Fund	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
Jour	Boothpaon	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services			105		(105)	
211	Transportation		8,000	2,750	4,000	1,250	
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
231	Overtime Meals	40.475	20,000	20,000	20,000		
	Advertising & Promotional Activities	18,475	20,000	20,000	20,000	440 220	
250	Professional Services	11,753,803	36,281,405	19,657,190	20,075,418	418,228	
	Professional Svcs Information Technology						
253	Accounting & Auditing Services Legal Services						
	Mental Health & Intellectual Disability Services						
255	Dues	3,219					
	Seminar & Training Sessions	8,190			4,000	4,000	
257	Architectural & Engineering Services	0,100			1,000	1,000	
258	Court Reporters						
259	Arbitration Fees						
	Repair & Maintenance Charges	1,671					
	Repaving, Repairing & Resurfacing Streets	,					
	Demolition of Buildings						
264	Abatement of Nuisances						
	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
290	Payments for Care of Individuals	1					
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
}		+					
	Total	11,785,358	36,309,405	19,680,045	20,103,418	423,373	

71-53K (Program Based Budgeting Version)

Section 11 17

## **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT**

	FISCAL 2019 OPERATING BI	JDGET		BY PRO	GRAM	
Departm	nent	No.	Program			No.
	e of Education	66	PHLpreK			02
Fund	e of Education	No.	Frichiek			02
	eral Fund	01				
Gene	erai Fuliu					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		<u> Scneaule 300 - I</u>	Materials & Supp	olles		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
306	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel		6,270	6,270	6,270	
	Cordage & Fibers					
	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		1,000	1,000	1,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	194				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		2,500	2,500	2,500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	194	9,770	9,770	9,770	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
ľ	Total					_

71-53L (Program Based Budgeting Version)

Section 11 18

# CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

	FISCAL 2019 OPERATIN	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Offi	ce of Education		66	PHLpreK			02
Fund			No.	'			
Ger	neral Fund		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		11,753,803	36,281,405	19,657,190	20,075,418	418,228
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Department	service provid	led. Include, if
Code	2.1.1.2.1.2.	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Geneva	162	1,000	1,000	5,960	Translation services	
250	BDT	210,000	150,000	50,000	160,000	MOE call center contra	act
250	SERVE		15,000	10,000	5,000	VISTAs	
250	РНМС	11,524,903	19,451,045	19,596,190	19,904,458	PHMC/UAC Intermedia 2,000 pre-K seats	ary contract with
250	PHLPREK 3K SET ASIDE		16,664,360			This includes cost of 1 workforce/quality supp eligibility/enrollment sy	orts, one-stop
250	Please Touch Museum	15,000				Day passes to the mus PHLpreK graduates ar	
250	Various	3,738				PHLpreK move up day shirts and backpacks.	supplies including t-
	Total  (Program Based Budgeting Version)	11,753,803	36,281,405	19,657,190	20,075,418		

71-53N (Program Based Budgeting Version)

### **FISCAL 2019 OPERATING BUDGET**

## **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.
Office of Education	66	Community Schools	03

### **Program Description**

Mayor Kenney is committed to creating 20 community schools in Philadelphia by FY23. Community schools are traditional District-run schools where there is a strategic, coordinated plan that aligns services from the City and community service providers. These services are aligned to address the broader set of needs that children have, such as health, social/emotional needs and expanded learning opportunities. Community schools also strengthen neighborhoods by improving access to programs, services, and supports for the children and families of Philadelphia. This effort is a collaboration between the City and the School District of Philadelphia.

## **Program Objectives**

- Establish designated Community Schools as neighborhood anchors by expanding programs, services, and community engagement.
- Implement programs in schools that align to each community school's plan to address non-academic barriers to learning.

Milestone: Complete a needs assessment and strategic plan for each community school 9 12 N/A			Performa	nce Measures			
(1) (2) (3) (2) (5)  Comments: While PBT litigation is pending, additional funding for the expansion of programs supported by the tax, such as PHLpreK and Community Schools, is being held in a reserve.  Wilestone: Complete a needs assessment and strategic plan for each community school of programs per school as identified by a community school's strategic plan  Comments: This is an annual milestone measure.  Wilestone: Implement three programs per school as identified by a community school's strategic plan  Comments: This is an annual milestone measure. This is a new measure for FY18, so data is not available for FYYT.  Summary by Fund  Find Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2018 Proposed or Obligations Obli				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
Comments:   While PBT litigation is pending, additional funding for the expansion of programs supported by the tax, such as PHLpreR and Community Schools, is being held in a reserve.		Description		Year-End	Target	Year-to-Date	Target
Comments: While PBT litigation is pending, additional funding for the expansion of programs supported by the tax, such as PHLpreK and Community Schools, is being held in a reserve.  Willestone: Complete a needs assessment and strategic plan for each community school  27 total programs implement three programs per school as identified by a community school's strategic plan  Willestone: Implement three programs per school as identified by a community school's strategic plan  Willestone: Implement three programs per school as identified by a community school's strategic plan  Willestone: Implement three programs per school as identified by a community school's strategic plan  Willestone: Implement three programs per school as identified by a community school's strategic plan  Wille PBT litigation is pending, additional funding for the expansion of programs supported by the tax, such as PHLpreK and Community Schools.  Will schools  27 total programs implemented in 9 schools  N/A  Summary by Fund  Fiscal 2017  Fiscal 2018  Fiscal 2018  Fiscal 2018  Fiscal 2019  Fiscal 2019  Fiscal 2019  General Fund  1,204,626  5,107,638  2,432,309  3,246,400  841,521  Total  1,204,626  5,107,638  2,632,339  3,548,600  915,921  Summary of Full Time Positions by Fund  Fund  No.  Fund  Actual  Fiscal 2018  Fiscal 2018  Increment Run  Fiscal 2019  Inc. / (Dec.)  No.  Fund  Grants Revenue Fund  19  22  22  22  22  22  22  22  22  23  26  27  27  28  28  29  20  20  20  20  20  20  20  20  20						12/31/17	
Milestone: Complete a needs assessment and strategic plan for each community school Comments: This is an annual milestone measure.  Milestone: Implement three programs per school as identified by a community school's strategic plan  Milestone: Implement three programs per school as identified by a community school's strategic plan  Milestone: Implement three programs per school as identified by a community school's strategic plan  Milestone: Implement three programs per school as identified by a community school's strategic plan  Milestone: Implement three programs per school as identified by a community school's strategic plan  Milestone: Implement three programs per school as identified by a community school's strategic plan  Milestone: Implement three programs per school as identified by a community school's strategic plan  Milestone: Implement three programs per school as identified by a community school's strategic plan  Milestone: Implement three programs per school as identified by a community school's strategic plan  Milestone: Implement thing programs implemented in 9 schools  N/A  Milestone: Implement thing programs implemented in 9 schools  N/A  Milestone: Implement three programs per school as identified by a community school's strategic plan  Milestone: Implemented in 9 schools  N/A  Milestone: Imp		* *					
Milestone: Complete a needs assessment and strategic plan for each community school   9   12   N/A	Comments:	While PBT litigation is pending, additional funding	g for the expansion of p	rograms supported by th	e tax, such as PHLpreK	and Community Schools	s, is being
Somments	held in a res	erve.					
Comments: This is an annual milestone measure.  Milestone: Implement three programs per school as identified by a community school's strategic plan  Milestone: Implement three programs per school as identified by a community school's strategic plan  Milestone: Implement three programs per school as identified by a schools  Milestone: Implement three programs per school as identified by a schools  Milestone: Implement three programs per school as identified by a schools  Milestone: Implement three programs per school as identified by a schools  NA schools  Summary by Fund  Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Proposed or Obligations Proposed Obligations Proposed Obligations Proposed Or Obligations Proposed Or Obligations Proposed Or Obligations Proposed Obligations Proposed Obligations Proposed Or Obligations Proposed Or Obligations Proposed Obligations Proposed Or Obligations Proposed Obligations Proposed Or Obligations Proposed Obl			c plan for each				
Milestone: Implement three programs per school as identified by a community school's strategic plan    27 total programs implemented in 9 schools   N/A schools   N/A schools   N/A schools				9	12	N/A	12
Comments   Community school's strategic plan   N/A   Schools	Comments:	This is an annual milestone measure.					
Comments   Community school's strategic plan   N/A   Schools							
N/A   Schools   N/A   School			entified by a		27 total programs		36 total programs
This is an annual milestone measure. This is a new measure for FY18, so data is not available for FY17.	community	school's strategic plan			implemented in 9		implemented in 12
Fund						N/A	schools
Fund No.   Fund   Fund   Actual   Original   Estimated   Proposed   Or (Decrease)	Comments:	This is an annual milestone measure. This is a ne			or FY17.		
Fund No. (1) (2) (3) (4) (5) (6) (7)  01 General Fund 1,204,626 5,107,638 2,412,000 3,246,400 81,521  Total 1,204,626 5,107,638 2,632,339 3,548,260 915,921  Summary of Full Time Positions by Fund  Fund No. Fund (2) (3) (3) (4) (5) (6) (7)  Actual Fiscal 2018 Increment Run PE 11/26/17 (2) (3) (4) (5) (6) (7)  General Fund (2) (3) (4) (4) (5) (5) (6) (7)  Budgeted Proposed Budget (C) (Decrease) (7) (Decrease) (7) (7) (7) (7) (7) (7) (7) (8) (8) (8) (8) (8) (8) (8) (7) (8) (8) (8) (8) (8) (8) (8) (8) (8) (8							
No. (1)         (2)         Obligations (3)         Appropriations (4)         Obligations (5)         Budget (6)         (Decrease) (7)           01         General Fund         1,204,626         5,107,638         2,412,000         3,246,400         834,400           08         Grants Revenue Fund         220,339         301,860         81,521           Fund         1,204,626         5,107,638         2,632,339         3,548,260         915,921           Summary of Full Time Positions by Fund           Fund         Actual         Fiscal 2018         Increment Run PPE 11/26/17         Fiscal 2019         Budgeted (Col. 6 less 4)         (Col. 6 less 4)         (7)           01         General Fund         19         22         22         22         22           08         Grants Revenue Fund         1         1         1         1         1							
(1) (2) (3) (4) (5) (6) (7)  01 General Fund 1,204,626 5,107,638 2,412,000 3,246,400 834,400  08 Grants Revenue Fund 220,339 301,860 81,521  Total 1,204,626 5,107,638 2,632,339 3,548,260 915,921  Summary of Full Time Positions by Fund  Fund No. Fund 6/30/17 Budgeted PPE 11/26/17 Budgeted (Col. 6 less 4) (7)  (1) General Fund 19 22 22 22  08 Grants Revenue Fund 1 1 1		Fund		-		•	
01         General Fund         1,204,626         5,107,638         2,412,000         3,246,400         834,400           08         Grants Revenue Fund         220,339         301,860         81,521           Total         1,204,626         5,107,638         2,632,339         3,548,260         915,921           Fund No. Fund (1)         Actual Fiscal 2018 Budgeted (3)         Increment Run (4)         Fiscal 2019 Budgeted (5)         Inc. / (Dec.)         (Col. 6 less 4)         (Col. 6 less 4)         (T)           01         General Fund         19         22         22         22         22           08         Grants Revenue Fund         1         1         1         1         1		(0)	_		•	-	` ,
No.   Fund   F							
Total 1,204,626 5,107,638 2,632,339 3,548,260 915,921  Summary of Full Time Positions by Fund  Fund No. Fund 6/30/17 Budgeted PPE 11/26/17 Budgeted (Col. 6 less 4) (1) (2) (3) (4) (5) (6) (7)  O1 General Fund 19 22 22 22  O8 Grants Revenue Fund 1 1 1			1,204,626	5,107,638			
Fund   Actual   Fiscal 2018   Increment Run   Fiscal 2019   Inc. / (Dec.)	06	Grants Revenue Fund			220,339	301,860	61,321
Fund   Actual   Fiscal 2018   Increment Run   Fiscal 2019   Inc. / (Dec.)							
Fund No. (1)         Fund (2)         Actual (3)         Fiscal 2018 Budgeted (4)         Increment Run PPE 11/26/17 (5)         Fiscal 2019 Budgeted (Col. 6 less 4) (7)           01         General Fund         19         22         22         22           08         Grants Revenue Fund         1         1         1						3,548,260	915,921
No. (1)         Fund (2)         6/30/17 (3)         Budgeted (4)         PPE 11/26/17 (5)         Budgeted (6)         (Col. 6 less 4) (7)           01         General Fund         19         22         22         22           08         Grants Revenue Fund         1         1         1		Su	mmary of Full 1	ime Positions b	y Fund		
(1) (2) (3) (4) (5) (6) (7)  01 General Fund 19 22 22 22  08 Grants Revenue Fund 1 1 1	Fund			Fiscal 2018		Fiscal 2019	Inc. / (Dec.)
01         General Fund         19         22         22         22           08         Grants Revenue Fund         1         1         1				-		•	,
08 Grants Revenue Fund 1 1			` ′			` '	(7)
			19	22	22		
Total Full Time 19 22 22 23 1	80	Grants Revenue Fund				1	1
Total Full Time 19 22 22 23 11							
Total Full Time 19 22 22 23 1							
		Total Full Time	19	22	22	23	1

#### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET** (CONTINUED) Program Office of Education 66 Community Schools 03 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Original Estimate Fund Fund Actual Proposed or No. Revenues Budget Budget (Decrease) (4) (6) (1) (2) (3) (5) (7) 08 220,339 301,860 81,521 Grants Revenue Fund Selected Associated Capital Projects Carry Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Proposed Budget Where Description Forward Original Approp. Original Approp. Proposed Bdgt Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (2) (3) (6) (1) (4) (5) (7) Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Calculated Where Calculated Calculated Calculated Description or Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 703,413 Finance Employee Benefits - Civilian 486,619 701,020 697,842 5,571

Finance

Employee Benefits - Uniform

**CITY OF PHILADELPHIA** 

<sup>71-53</sup>E (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmen		No.	Program			No.	
Office	of Education	66	Community Schoo	ls		03	
Fund		No.	,	-			
Genera	al Fund	01					
		Sumi	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	1,116,099	1,607,843	1,555,000	1,555,000		
b)	Employee Benefits						
200	Purchase of Services	78,109	3,060,595	737,000	1,571,400	834,400	
300	Materials and Supplies	10,419	313,200	17,500	17,500		
400	Equipment		26,000	2,500	2,500		
500	Contributions, Indemnities and Taxes		100,000	100,000	100,000		
700	Debt Service		·	·	·		
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	1,204,627	5,107,638	2,412,000	3,246,400	834,400	
			ary of Positions	, , , , , , , , ,	2, 2, 22		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	19	22	22	22		
105	Full Time - Uniform						
	Total	19	22	22	22		
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal							
State							
	overnments						
Other Fu	nds rogram Based Budgeting Version)						

		CITY OF PHIL FISCAL 2019 OPER			Γ			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
1 '		ducation			66	Communit	v Schools				03
Fund					No.		,				
Ger	neral Fu	und			01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)			(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Community School Coordinator			55,000 - 65,000	10	9	13	11	\$761,667	2
2		Community School Cooridnator Superv	risor		65,000 - 70,000	1	1	2	2	\$144,000	1
3		Community Schools Assistant Director			75,000 - 85,000				1	\$85,000	1
4 5		Community Schools Director  Data Analyst			115,000 68,000	1	1	1	1	\$115,000 \$68,000	1
6		Deputy Education Advisor			115,000	'	1	1	· '	\$66,000	(1)
7		Development Associate			55,000 - 60,000	1	1	'1	1	\$58,000	(1)
8		Executive Assistant			42,000	1	1		·	1 2,000	(1)
9	H048	Healthy Schools Coordinator			55,000 - 65,000	1	3				(3)
10	P541	Program Coordinator			45,000 - 50,000		1				(1)
11	P549	Program Manager			60,000 - 65,000			1			
12	P564	Program Services Administrator			45,000 - 53,000			1	1	\$45,000	1
13	Z772	Project Manager			60,000 - 65,000				4	\$260,000	4
14		Regional Coordinator			60,000 - 70,000		1				(1)
15		Research and Policy Associate			85,000	1	1				(1)
16	T082	Technical Assistance and Capcacity Co	oordinator		62,000 - 80,000	2	2	2		<b>#4 500 007</b>	(2)
										\$1,536,667	
17		PT, Temp/Seas, Bd, SCG								\$30,000	
18		Expense Transfer to Grant Fund / 08								(\$11,667)	
		Expense manere to erant and , se								(ψ.1.,σσ.)	
Total G	ross Re	quirements				19	22	22	22	1,555,000	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						1,555,000	
	1		T		ary of Personal					ı	ī
				al 2017	1	iscal 2018			al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line		_	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(4)		(0)	6/30/17	(4)	(5)	(0)	11/26/17	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1		ne - Civilian	40	496 1,114,523	22	4,952	22	22	1 505 000	(4,952)	
3		ne - Civilian ne - Uniform	19	1,114,523	22	1,550,048	22	22	1,525,000	(25,048)	
4				1 000						<del>                                     </del>	
-		Gross Adj. mp/Seas, Bd, SCG		1,080	1				30,000	30,000	
6		ne - Civilian			1				30,000	30,000	
7		ne - Uniform			1	<u> </u>				<b> </b>	
8		Overtime - Civilian								<b>-</b>	
9	_	d Uniform Leave			1	<u> </u>				<b> </b>	
10	Shift/St										
		DD, LT-Sick									
12	. I.G.L., IC	, _ 1 Olok									
12		Total	19	1,116,099	22	1,555,000	22	22	1,555,000		
71-53J	(Progra	am Based Budgeting Version)		, ,,,,,,		,,			, , , , , , , , , , , , , , , , , , , ,	<u> </u>	

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING I	BY PROGRAM					
Departr	nent	No.	Program			No.	
Offic	ce of Education	66	Community School	ols		03	
Fund		No.					
Gen	eral Fund	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	40	13,000	1,000	5,000	4,000	
210	Postal Services	2,576	20,000				
211	Transportation	4,192	25,000	10,000	10,000		
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current			_			
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining	1,304	42,000	5,000	5,000		
231	Overtime Meals						
240	Advertising & Promotional Activities	25,540	5,000	872		(872	
250	Professional Services	39,052	2,930,595	709,960	1,541,400	831,440	
251	Professional Svcs Information Technology	5,405					
252	Accounting & Auditing Services	, , , ,					
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues		2,000				
256	Seminar & Training Sessions		18,000	10,000	10,000		
257	Architectural & Engineering Services		. 0,000	. 0,000	. 0,000		
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges			168		(168	
261	Repaying, Repairing & Resurfacing Streets			100		(100	
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software		5,000				
275	Juror Fees		0,000			1	
276	Juror Expenses					<b>-</b>	
277	Witness Fees	+					
280	Insurance & Official Bonds	+					
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Computer Systems  Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other					1	
286	Rental of Parking Spaces					1	
290	Payments for Care of Individuals					1	
						1	
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	<u> </u> Total	78,109	3,060,595	737,000	1,571,400	834,400	
	I Utai	70,109	3,000,595	131,000	1,571,400	034,400	

71-53K (Program Based Budgeting Version)

# SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM					
Departm		No.	Program No.					
Offic	e of Education	66	Community School	nls		03		
Fund	0 0. <b>2</b> 0.000.	No.	Community Come					
Gene	eral Fund	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Sup	plies		T .		
301	Agricultural & Botanical							
	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen Books & Other Publications		5,000	500	500			
	Building & Construction		3,000	300	300			
306	Library Materials							
	Chemicals & Gases							
	Dry Goods, Notions & Wearing Apparel		25,500	1,000	1,000			
309	Cordage & Fibers		, -		,			
310	Electrical & Communication		5,000					
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food	2,247		1,000		(1,000)		
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
	Hospital & Laboratory							
	Janitorial, Laundry & Household	4 400	47.000	40.000	44.000	4.000		
	Office Materials & Supplies	1,130	47,000	10,000	11,000	1,000		
322 323	Small Power Tools & Hand Tools Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing	7,042	17,500	5,000	5,000			
326	Recreational & Educational	1,0.2	,000	0,000	0,000			
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
399	Community Schools FY2018 Set Aside	10.110	213,200	17.500	47.500			
	Total	10,419	313,200	17,500	17,500			
405	Construction Produing 9 Convenient	Scriedule 4	00 - Equipment			I		
	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications  General Equipment & Machinery							
	Fire Fighting & Emergency							
417	Hospital & Laboratory							
	Office Equipment		15,000	2,500	2,500			
	Plumbing, AC & Space Heating		-,	,	,			
	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals		8,000					
428	Vehicles							
430	Furniture & Furnishings		3,000					
499	Other Equipment (not otherwise classified)							
	T1		00.000	0.500	0.500			
	Total Program Based Budgeting Version)		26,000	2,500	2,500			

71-53L (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA** SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department Program Office of Education Community Schools 03 66 No. General Fund 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Original Estimated Departmental Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. Payments to Prisoners 506 Refunds 512 Indemnities 513 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 100,000 Org. not Educational or Recreational 100,000 100,000 100,000 100,000 100,000 Total Schedule 700 - Debt Services Interest on City Debt - Long Term 701 702 Principal Payments on City Debt - Long Term 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense Arbitrage Payments 706 Total Schedule 800 - Payments to Other Funds Payments to General Fund 801 Payments to Water Fund 803 Payments to Capital Projects Fund Payments to Special Funds 805 806 Payments to Bond Fund 807 Payments to Other Funds Payments to Aviation Fund Payments to Grants Revenue Fund 812 Total Schedule 900 - Advances and Other Miscellaneous Payments 901 Advances to Create Working Capital Funds 902 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

Total

## **FISCAL 2019 OPERATING BUDGET**

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

	FISCAL 2019 OPERATIN			<b>07 ii (2 0 i</b>		ALS, DI PR	
Depart	ment		No.	Program			No.
Offi	ce of Education		66	Community Sc	hools		03
Fund			No.				
Ger	neral Fund		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		44,457	2,930,595	709,960	1,541,400	831,440
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
250	Research for Action	23,000	500,000	195,000	244,000	Develop and implemer of the community scho	•
250	Thomas P. Miller and Associates, LLC			26,000	6,000	Social ROI of initiative	
250	Health Federation			82,685	100,000	Healthy schools consu	ltant
250	TBD		250,000	22,308	100,000	Basic Needs: Food/Nu Clothing, and Housing.	
250	TBD		250,000		180,600	Health and Wellness - Wellness Services, an	
250	Various		250,000	96,967	373,800	Wellness Economic Stability - Actor provide AABE/GED/ adults. Job Training, B Immigrants.	ESL Classes to
250	PYN			161,500	287,000	Youth Learning & Deve School Activities & Sup	
250	TBD		50,000	18,000	100,000	Climate Strong Communities - Opportunities, Commu and Family & Commun	nity Beautification,
250	TBD		165,000			Contracts with partners provide materials to su including food, offering planning/training for m	pport meetings incentives and
250	TBD		200,000			Dental	
250	School District of Philadelphia		100,000	100,000	135,000	Community Programs i Schools (MOU with SE	
250	Geneva	3,110	2,500	2,500	10,000	Translation services	
250	SERVE			5,000	5,000	VISTA	
250	JPG Photography	8,510				Photography and video	ography services
250	US Facilities	3,336				Office space modificati	ons
250	Miscellaneous	1,096				Various purchases to s	support program
250	Community Schools FY2018 Set Aside		1,163,095				
251	Xerox Corporation	5,405				Miscoded Copier Purc	nase (Class 420)
					1		

71-53N (Program Based Budgeting Version)

## EISCAL 2010 OPERATING BUIDGET

CITY OF PHILADELPHIA

## SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

FISCAL 2019 OPERATING BUDGET				250s AND 290, BY PROGRAM			
Department			No.	Program		No.	
Office of Education Fund			66	Community Sc	hools	03	
General Fund			No. 01				
Minor Object Code		Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0399	TBD		213,200			Community Schools FY2018 Set Aside for Materials and Supplies	
0517	TBD		100,000	100,000	100,000	Community Schools Contributions to Non-Profit Agencies.	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA  FISCAL 2019 OPERATING BUDGET  Department INo.			PROGRAM SUMMARY				
			Program No.				
Office of Education 66			Community Schools			03	
Fund	or Education	No.	Community School	<i>7</i> 13		03	
Grants	Revenue Fund	08					
			nmary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services			63,889	76,667	12,778	
b)	Employee Benefits			28,386	34,063	5,677	
200	Purchase of Services			123,314	189,630	66,316	
300	Materials and Supplies			2,500	1,500	(1,000)	
400	Equipment			2,250		(2,250)	
500	Contributions, Indemnities and Taxes			,		, , ,	
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total			220,339	301,860	81,521	
		Sumn	nary of Positions			31,021	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				1	1	
105	Full Time - Uniform						
	Total				1	1	
	Sele	cted Associate	ed Non-Tax Rever	nues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal				220,339	301,860	301,860	
State							
	vernments						
Other Fu	nds	I				'	

Other Funds 71-53F (Program Based Budgeting Version)

Local (Non-Govt.)

## **GRANT INFORMATION SUMMARY**

FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM				
Department			No.	Program No.			No.
Office of Education			66	Community Schools 03			03
Fund			No.				
Grants Revenue Fund		08					
Funding Sources Grant Title					Grant Number	Index Code	
X	Federal	Promise of a Strong Pertnership for Education Reform (ProSPER)				TBD	TBD
	State	Award Period			Type of Grant	_	
	Other Govt.	July 1, 2017 through December 30, 2021			Federal (pass through)		

The City of Philadelphia prioritizes improving educational opportunities and outcomes for all of Philadelphia's children. New public resources have been directed support these key outcomes. Our strategies for accomplishing these educational goals goal align directly with those of the WPPN. The City aims to: increase quality pre-K in high-need neighborhoods; expand the community school strategy in Philadelphia schools; and connect Philadelphians to career and technical education, STEM programming and other educational resources provided by the City, School District, higher education partners and community organizations. Further, the WPPN proposal aligns with Philadelphia's accomplishments in place-based collective impact models. Through our partnership in the WPPZ, the City has developed an organizational infrastructure that can be leveraged in the Promise Neighborhoods initiative.

Grant Objective

Summary by Class									
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description	Actual	Original	Estimated	Department	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services			63,889	76,667	12,778			
100 b)	Employee Benefits - Total			28,386	34,063	5,677			
	Class 186 - Flex Cash Pmts.								
	Class 187 - Worker's Comp Disability								
	Class 188 - Worker's Comp Medical								
	Class 189 - Medicare Tax								
	Class 190 - Pension Obligation Bonds								
	Class 191 - Pension Contributions								
	Class 192 - FICA								
	Class 193 - Health / Medical								
	Class 194 - Group Life								
	Class 195 - Group Legal								
200	Purchase of Services			123,314	189,630	66,316			
300	Materials and Supplies			2,500	1,500	(1,000)			
400	Equipment			2,250		(2,250)			
500	Contributions, Indemnities and Taxes								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total			220,339	301,860	81,521			
		Summary by	/ Funding Source	е					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Category	Actual	Original	Estimated	Department	or			
		Revenue	Budget	Revenue	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal			220,339	301,860	81,521			
200	State								
300	Other Governments								
400	Local (Non-Governmental)								
	Total			220,339	301,860	81,521			
		Summar	y of Positions						
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)			
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian				1	1			
105	Full Time - Uniform								
1	Total	1			1	1			

71-53P (Program Based Budgeting Version)

Section 11 30