

**CITY OF PHILADELPHIA**

**FISCAL 2019 OPERATING BUDGET**

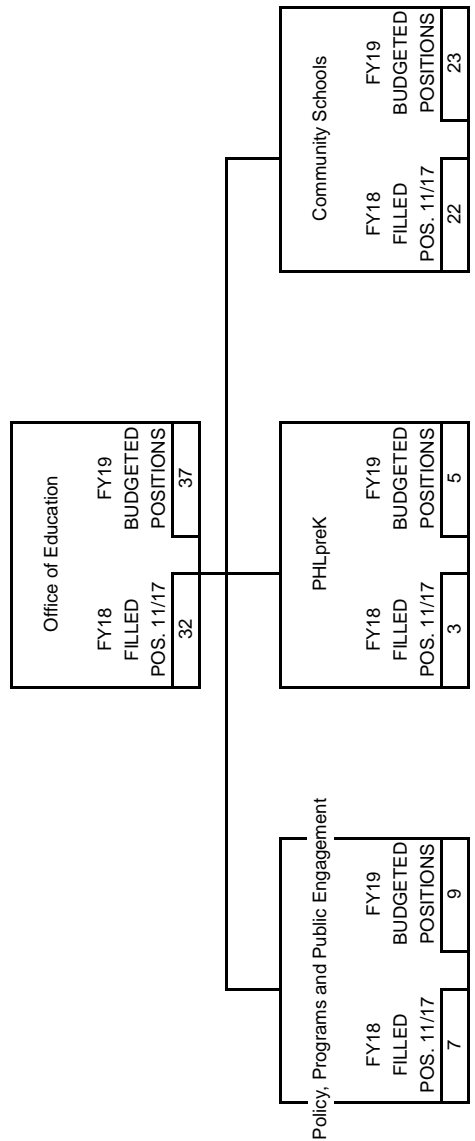
**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department

Office of Education

No.

66



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	32
FY19 BUDGETED POSITIONS	37



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2019 OPERATING BUDGET**

Department								No.
Office of Education								66
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	1,933,963	2,679,927	2,592,084	2,592,084	
		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					
			Total	13,876,366	42,551,677	23,191,679	24,449,452	1,257,773
08	Grants Revenue Fund	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	189,631	66,317
		300	Materials and Supplies			2,500	1,500	(1,000)
		400	Equipment			2,250		(2,250)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total			220,339	301,861	81,522
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	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					
		200	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					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	1,933,963	2,679,927	2,655,973	2,668,751	12,778
		b)	Employee Benefits			28,386	34,063	5,677
		200	Purchase of Services	11,924,801	39,407,000	20,577,359	21,901,449	1,324,090
		300	Materials and Supplies	17,602	338,750	45,550	44,550	(1,000)
		400	Equipment		26,000	4,750	2,500	(2,250)
		500	Contributions, etc.		100,000	100,000	100,000	
		800	Payments to Other Funds					
		900	Advances and Misc. Payments			20,031	27,442	
			Total	13,876,366	42,551,677	23,432,049	24,778,755	1,339,295

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

**FISCAL 2019 OPERATING BUDGET**

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

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Office of Education	No. 66
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		6,226		6,294					(6,294)
2	Full Time - Civilian	31	1,917,793	36	2,568,225	32	37	2,626,167	1	57,942
3	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									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		31	1,933,964	36	2,592,084	32	37	2,668,751	1	76,667

**B. Summary of Uniformed Personnel Included in Above - All Funds**

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

**C. Summary by Object Classification - General Fund**

1	Lump Sum		6,226		6,294					(6,294)
2	Full Time - Civilian	31	1,917,793	36	2,568,225	32	36	2,549,500		(18,725)
3	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									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Expense Transfer to Grant Fu									
Total		31	1,933,964	36	2,592,084	32	36	2,592,084		

**D. Summary of Uniformed Personnel Included in Above - General Fund**

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Office of Education	66	Policy, Programs and Public Engagement			01	
<b>Program Description</b>						
<p>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.</p>						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>• Continue to support constituents in accessing educational resources and services.</li> <li>• Support the smooth transition to a locally-appointed Board of Education.</li> <li>• Expand outreach to high school seniors eligible to apply for the City of Philadelphia Scholarship.</li> </ul>						
<b>Performance Measures</b>						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Average response time for constituent requests and referrals to outside education services, where applicable (days)		3	3	2	2	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (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	
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (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	



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

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

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (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					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	567,696	704,864	704,864	704,864	

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	9	7	9	
105	Full Time - Uniform					
	Total	8	9	7	9	

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Office of Education			No. 66	Program Policy, Programs and Public Engagement				No. 01		
Fund General Fund			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A065	Administrative Services Director	85,000 - 95,000				1	\$92,500	1	
2	A444	Assistant to the Chief Education Officer	85,000 - 95,000	1	1	1			(1)	
3	C136	Chief Education Advisor to the Mayor	150,000	1	1	1	1	\$150,000		
4	C157	Chief of Staff	85,000 - 110,000	1	1	1	1	\$85,000		
5	C365	Communications Coordinator	35,000 - 40,000		1		1	\$40,000		
6	C415	Communications Director for Education	65,000 - 75,000	1	1	1	1	\$65,000		
7	C366	Communications Manager	45,000 - 55,000	1	1	1	1	\$55,000		
8	D726	Director of Education Policy	55,000 - 65,000	1	1				(1)	
9	E695	Executive Assistant	40,000 - 50,000	1	1	1	1	\$42,000		
10	M123	Manager Special Projects and Communication	55,000 - 65,000				1	\$65,000	1	
11	P583	Project Coordinator	45,000	1	1	1	1	\$45,000		
12		PT, Temp/Seas, Bd, SCG		8	9	7	9	639,500		
								\$12,584		
Total Gross Requirements				8	9	7	9	652,084		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								652,084		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		2,138		1,341				(1,341)	
2	Full Time - Civilian	8	489,330	9	635,485	7	9	639,500	4,015	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,582							
5	PT, Temp/Seas, Bd, SCG		5,322		15,258			12,584	(2,674)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		8	499,372	9	652,084	7	9	652,084		

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Education		66	Policy, Programs and Public Engagement		01	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,780	1,780	1,780	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	309			1,000	1,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,790	9,000	9,000	8,000	(1,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	890	5,000	5,000	5,000	
326	Recreational & Educational					
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)					
	Total	6,989	15,780	15,780	15,780	
<b>Schedule 400 - Equipment</b>						
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)					
	Total					

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Education		No. 66	Program Policy, Programs and Public Engagement		No. 01	
Fund General Fund		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	46,287	30,000	30,000	30,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	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.
0250	Replica Creative, LLC		30,000	30,000	30,000	Department-wide contract for Videography/Photography/Graphic Design for MOE outreach
0250	US Facilities	3,343				Department office space buildout
0250	Geneva	570				Translation services
0250	From Theory to Practice	31,650				ERS assessment of PHLpreK provider
0250	SERVE	10,000				Two VISTAS for PHLpreK
0250	Miscellaneous	724				
		46,287	30,000	30,000	30,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Office of Education	66	PHLpreK			02	
<b>Program Description</b>						
<p>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.</p>						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>• Enroll 2,000 children in quality pre-K for the 2018-2019 school year.</li> <li>• Work with PHLpreK providers to ensure they have the resources to achieve and maintain quality.</li> <li>• Strengthen the PHLpreK workforce through increased participation in professional development, continuing education, and instructional coaching.</li> </ul>						
<b>Performance Measures</b>						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
<i>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.</i>						
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		
<i>Comments: This is a new measure for FY18, so data is not available for FY17.</i>						
Number of PHLpreK providers that are STAR 3 and 4	61	69	69	86		
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (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
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (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	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Education		66	PHLpreK		02	
Fund		No.				
General Fund		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (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
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (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	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Office of Education			66	PHLpreK				02		
Fund			No.							
General Fund			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	D041	Data and Compliance Coordinator	55,000 - 65,000				1	\$65,000	1	
2	D406	Deputy Pre-K Director	75,000 - 90,000		1		1	\$90,000		
3	F072	Family Engagement Coordinator	55,000 - 65,000	1	1	1	1	\$55,000		
4	P375	Pre-K Director	115,000	1	1	1	1	\$115,000		
5	P722	Provider Engagement Coordinator	55,000 - 65,000	1	1				(1)	
6	W304	Workforce Development Coordinator	55,000 - 65,000	1	1	1	1	\$60,000		
Total Gross Requirements				4	5	3	5	385,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request									385,000	
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		3,592							
2	Full Time - Civilian	4	313,940	5	382,693	3	5	385,000	2,307	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				1,923				(1,923)	
5	PT, Temp/Seas, Bd, SCG		960		384				(384)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		4	318,492	5	385,000	3	5	385,000		

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Education		66	PHLpreK		02	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		6,270	6,270	6,270	
309	Cordage & Fibers					
310	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					
317	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)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	194	9,770	9,770	9,770	
<b>Schedule 400 - Equipment</b>						
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)					
	Total					

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Office of Education		No. 66	Program PHLpreK		No. 02	
Fund General Fund		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	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.
250	Geneva	162	1,000	1,000	5,960	Translation services
250	BDT	210,000	150,000	50,000	160,000	MOE call center contract
250	SERVE		15,000	10,000	5,000	VISTAs
250	PHMC	11,524,903	19,451,045	19,596,190	19,904,458	PHMC/UAC Intermediary contract with 2,000 pre-K seats
250	PHLPREK 3K SET ASIDE		16,664,360			This includes cost of 1,000 pre-K seats, workforce/quality supports, one-stop eligibility/enrollment system
250	Please Touch Museum	15,000				Day passes to the museum provided to all PHLpreK graduates and their families.
250	Various	3,738				PHLpreK move up day supplies including t-shirts and backpacks.
Total		11,753,803	36,281,405	19,657,190	20,075,418	

71-53N (Program Based Budgeting Version)





CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Education		66	Community Schools		03	
Fund		No.				
General Fund		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (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
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (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	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Office of Education			66	Community Schools			03			
Fund			No.							
General Fund			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	C417	Community School Coordinator	55,000 - 65,000	10	9	13	11	\$761,667	2	
2	C416	Community School Coordinator Supervisor	65,000 - 70,000	1	1	2	2	\$144,000	1	
3	C406	Community Schools Assistant Director	75,000 - 85,000				1	\$85,000	1	
4	C404	Community Schools Director	115,000				1	\$115,000	1	
5	D043	Data Analyst	68,000	1	1	1	1	\$68,000		
6	D336	Deputy Education Advisor	115,000	1	1	1			(1)	
7	D478	Development Associate	55,000 - 60,000	1	1	1	1	\$58,000		
8	E695	Executive Assistant	42,000	1	1				(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	TBD	Regional Coordinator	60,000 - 70,000		1				(1)	
15	R532	Research and Policy Associate	85,000	1	1				(1)	
16	T082	Technical Assistance and Capacity Coordinator	62,000 - 80,000	2	2	2			(2)	
17		PT, Temp/Seas, Bd, SCG						\$1,536,667		
18		Expense Transfer to Grant Fund / 08						\$30,000 (\$11,667)		
Total Gross Requirements				19	22	22	22	1,555,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,555,000		
<b>Summary of Personal Services</b>										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		496		4,952				(4,952)	
2	Full Time - Civilian	19	1,114,523	22	1,550,048	22	22	1,525,000	(25,048)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,080							
5	PT, Temp/Seas, Bd, SCG							30,000	30,000	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		19	1,116,099	22	1,555,000	22	22	1,555,000		

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Education		66	Community Schools		03	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		5,000	500	500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,130	47,000	10,000	11,000	1,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	7,042	17,500	5,000	5,000	
326	Recreational & Educational					
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		213,200			
Total		10,419	313,200	17,500	17,500	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		15,000	2,500	2,500	
423	Plumbing, AC & Space Heating					
424	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)					
Total			26,000	2,500	2,500	

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Education		No. 66	Program Community Schools		No. 03	
Fund General Fund		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	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.
250	Research for Action	23,000	500,000	195,000	244,000	Develop and implement an evaluation plan of the community school initiative
250	Thomas P. Miller and Associates, LLC			26,000	6,000	Social ROI of initiative
250	Health Federation			82,685	100,000	Healthy schools consultant
250	TBD		250,000	22,308	100,000	Basic Needs: Food/Nutrition Access, Clothing, and Housing/Legal
250	TBD		250,000		180,600	Health and Wellness - Physical Health & Wellness Services, and Social & Emotional Wellness
250	Various		250,000	96,967	373,800	Economic Stability - Adult Literacy with OAE to provide AABE/GED/ESL Classes to adults. Job Training, Benefits Access, and Immigrants.
250	PYN			161,500	287,000	Youth Learning & Development - After School Activities & Supports, and School Climate
250	TBD		50,000	18,000	100,000	Strong Communities - Social & Cultural Opportunities, Community Beautification, and Family & Community Engagement
250	TBD		165,000			Contracts with partnership facilitators to provide materials to support meetings including food, offering incentives and planning/training for meeting facilitation
250	TBD		200,000			Dental
250	School District of Philadelphia		100,000	100,000	135,000	Community Programs in Community Schools (MOU with SDP)
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 videography services
250	US Facilities	3,336				Office space modifications
250	Miscellaneous	1,096				Various purchases to support program
250	Community Schools FY2018 Set Aside		1,163,095			
251	Xerox Corporation	5,405				Miscoded Copier Purchase (Class 420)
Total		44,457	2,930,595	709,960	1,541,400	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:  
CLASSES OTHER THAN  
250s AND 290, BY PROGRAM**

Department Office of Education	No. 66	Program Community Schools	No. 03
Fund General Fund	No. 01		

Minor Object Code	Name of Contractor or Provider	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)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department Office of Education	No. 66	Program Community Schools	No. 03
Fund Grants Revenue Fund	No. 08		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (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

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
	Total				1	1

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal			220,339	301,860	301,860
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN PROGRAM</b>
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Department Office of Education	No. 66	Program Community Schools	No. 03
Fund Grants Revenue Fund	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> <i>Federal</i>	Promise of a Strong Partnership for Education Reform (ProSPER)	TBD	TBD
<input type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<input type="checkbox"/> <i>Other Govt.</i>	July 1, 2017 through December 30, 2021	Federal (pass through)	
<input type="checkbox"/> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

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.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (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**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (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

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

71-53P (Program Based Budgeting Version)