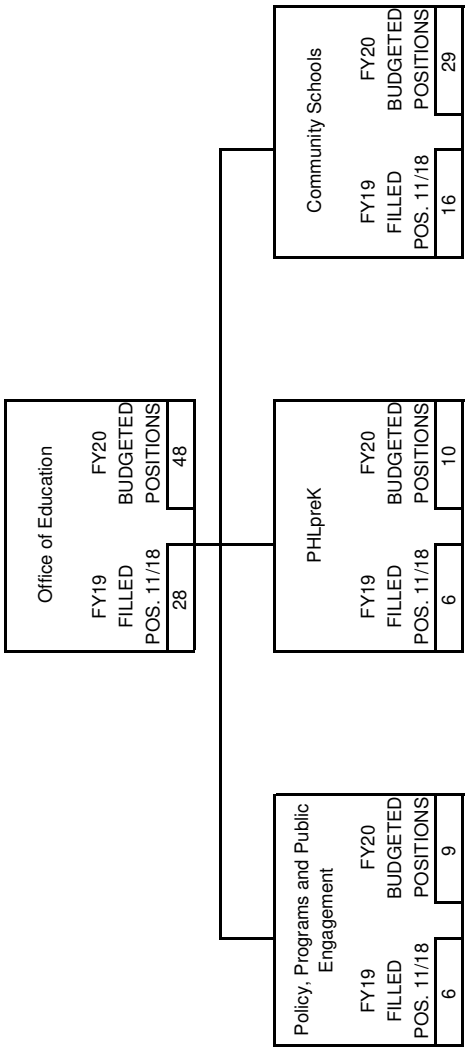


**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

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

Department  
Mayor - Office of Education  
No. 66



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2020 OPERATING BUDGET**

Department								No.
Mayor - Office of Education								66
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	General Fund	a)	Personal Services	2,215,607	2,592,084	2,655,579	3,292,180	636,601
		b)	Employee Benefits					
		200	Purchase of Services	20,742,176	22,211,818	26,809,368	42,015,834	15,206,466
		300	Materials and Supplies	13,186	43,050	43,050	42,000	(1,050)
		400	Equipment	2,162	2,500	2,500		(2,500)
		500	Contributions, etc.	99,998	100,000			
		800	Payments to Other Funds					
			Total	23,073,129	24,949,452	29,510,497	45,350,014	15,839,517
08		100	Employee Compensation					
	Grants Revenue Fund	a)	Personal Services		76,667	95,000	171,667	76,667
		b)	Employee Benefits		34,063		34,063	34,063
		200	Purchase of Services		189,630		189,630	189,630
		300	Materials and Supplies		1,500		1,500	1,500
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		301,860	95,000	396,860	301,860
		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	2,215,607	2,668,751	2,750,579	3,463,847	713,268
		b)	Employee Benefits		34,063		34,063	34,063
		200	Purchase of Services	20,742,176	22,401,448	26,809,368	42,205,464	15,396,096
		300	Materials and Supplies	13,186	44,550	43,050	43,500	450
		400	Equipment	2,162	2,500	2,500		(2,500)
		500	Contributions, etc.	99,998	100,000			
	800	Payments to Other Funds						
			Total	23,073,129	25,251,312	29,605,497	45,746,874	16,141,377

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Mayor - Office of Education						66
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>General Fund (01)</u>						
PPPE Adjustments (Salaries and Office Renovation)	122,116	32,526	(2,780)			151,862
PreK Expansion (3300 Slots and Supports)	306,864	12,989,759	6,230			13,302,853
Community Schools Expansion (17 Sites and Programming)	207,621	2,184,181	(7,000)			2,384,802
	636,601	15,206,466	(3,550)			15,839,517
<u>Grants Revenue Fund (08)</u>						
ProSPER Grant	110,730	189,630	1,500			301,860

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

Department Mayor - Office of Education	No. 66
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	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		13,537		287,897					(287,897)
2	Full Time	33	2,164,245	37	2,335,584	28	48	3,387,180	11	1,051,596
3	Bonus, Gross Adj.		24,931							
4	PT, Temp/Seas, Bd , SCG		12,894		4,226					(4,226)
5	Overtime				27,872					(27,872)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		33	2,215,607	37	2,655,579	28	48	3,387,180	11	731,601

**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		13,537		287,897					(113,896)
2	Full Time	33	2,164,245	36	2,335,584	28	47	3,292,180	14	1,144,441
3	Bonus, Gross Adj.		24,931							
4	PT, Temp/Seas, Bd , SCG		12,894		4,226					(4,226)
5	Overtime				27,872					(27,872)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		33	2,215,607	36	2,655,579	28	47	3,292,180	14	998,447

**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 2020 OPERATING BUDGET**

Department Mayor - Office of Education	No. 66	Program Policy, Programs and Public Engagement	No. 01
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**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. In particular, PPPE provides outreach, research, and communications support for 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 coordinating with the School District of Philadelphia and the new, local Board of Education.

**Program Objectives**

- Continue to support constituents in accessing educational resources and services.
- Support the District's continued progress through coordinated leadership across the City, District, and Board of Education.
- Expand outreach to high school seniors eligible to apply for the City of Philadelphia Scholarship.

**Performance Measures**

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Average response time for constituent requests and referrals to outside education services, where applicable (in business days)	2	1	2	1

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General Fund	590,470	703,864	704,864	856,726	151,862
Total		590,470	703,864	704,864	856,726	151,862

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	7	9	6	9	
Total Full Time		7	9	6	9	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Mayor - Office of Education		66	Policy, Programs and Public Engagement			01
<b>Selected Associated Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2019 Original Approp. (GO Only)	Fiscal 2019 Original Approp. (All Other Sources)	Fiscal 2020 Proposed Budget (GO Only)	Fiscal 2020 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2018 Calculated Obligations	Fiscal 2019 Calculated Appropriations	Fiscal 2019 Calculated Obligations	Fiscal 2020 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	236,853	279,744	279,744	332,132	52,388
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor - Office of Education		66	Policy, Programs and Public Engagement		01	
Fund		No.				
General Fund		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	552,105	652,084	652,084	774,200	122,116
b)	Employee Benefits					
200	Purchase of Services	33,151	37,000	37,000	69,526	32,526
300	Materials and Supplies	5,214	14,780	15,780	13,000	(2,780)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		590,470	703,864	704,864	856,726	151,862
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	9	6	9	
105	Full Time - Uniform					
Total		7	9	6	9	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 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 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Mayor - Office of Education			66	Policy, Programs and Public Engagement			01			
Fund			No.							
General Fund			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	C136	Chief Education Advisor to the Mayor	150,000	1	1	1	1	154,500		
2	C415	Communications Director for Education	65,000 - 75,000	1	1	1	1	72,500		
3	C366	Communications Manager	45,000 - 55,000	1	1	1	1	51,500		
4	D336	Deputy Education Advisor	140,000	1	1	1	1	144,200		
5	E695	Executive Assistant	40,000 - 50,000		1	1	1	50,000		
6	P583	Project Coordinator (Finance)	50,000 - 60,000	1	1		1	58,455		
7	TBD	Director of Education Strategy	85,000 - 95,000		1		1	95,000		
8	F410	Director of Finance and Administration	95,000	1	1		1	95,000		
9	S478	Special Projects Coordinator	51,500	1	1	1	1	53,045		
				7	9	6	9	774,200		
Total Gross Requirements					7	9	6	9	774,200	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								774,200		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		1,493		6,940				(6,940)	
2	Full Time - Civilian	7	532,250	9	643,773	6	9	774,200	130,427	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,852		1,371				(1,371)	
5	PT, Temp/Seas, Bd, SCG		12,510							
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		7	552,105	9	652,084	6	9	774,200	122,116	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2020 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program			No.
Mayor - Office of Education		66	Policy, Programs and Public Engagement			01
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		4,000			
210	Postal Services					
211	Transportation		2,500	1,926		(1,926)
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	675				
231	Overtime Meals					
240	Advertising & Promotional Activities	1,401				
250	Professional Services	30,588	30,000	34,150	69,526	35,376
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		500			
256	Seminar & Training Sessions	25				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	462		924		(924)
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					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		33,151	37,000	37,000	69,526	32,526

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2020 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Mayor - Office of Education		66	Policy, Programs and Public Engagement		01	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	2,357	2,000	(357)
309	Cordage & Fibers					
310	Electrical & Communication			1,000		(1,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	2,146		2,000	2,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,068	8,000	9,423	8,000	(1,423)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		5,000	1,000	1,000	
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		5,214	14,780	15,780	13,000	(2,780)
<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				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Mayor - Office of Education		66	Policy, Programs and Public Engagement		01	
Fund		No.				
General Fund		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	30,588	30,000	34,150	69,526	35,376
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Replica Creative, LLC	18,910	30,000	30,000	20,000	Graphic Design Services
0250	Trustees of the UPenn	10,000				Meeting Facilitation
0250	From Theory to Practice	1,228				ERS Assessment
0250	Globo Language Solutions	450		250	450	Language Interpretation Services
0250	US Facilities				49,076	MOE office expansion & renovation
0250	Various			3,900		Miscellaneous
		30,588	30,000	34,150	69,526	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2020 OPERATING BUDGET**

Department Mayor - Office of Education	No. 66	Program PHLpreK	No. 02
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**Program Description**

The Administration is committed to providing free, quality pre-K for up to 5,500 three- and four-year-olds annually 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 3,300 children in quality pre-K for the 2019-2020 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**

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Number of children enrolled in PHLpreK	2,000	2,120	2,250	3,300
Number of teachers receiving career pathways and coaching supports	31	21	25	85
<i>Comments: This increase reflects the introduction of ongoing instructional coaching for all PHLpreK providers in FY20.</i>				
Number of PHLpreK providers that are STAR 3 and 4	76	81	86	111

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General Fund	20,317,980	20,999,188	25,500,514	38,803,367	13,302,853
08	Grants Revenue Fund			95,000	95,000	
Total		20,317,980	20,999,188	25,595,514	38,898,367	13,302,853

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	5	5	6	10	5
08	Grants Revenue Fund					
Total Full Time		5	5	6	10	5

**CITY OF PHILADELPHIA**

**FISCAL 2020 OPERATING BUDGET**

**PROGRAM SUMMARY - ALL FUNDS  
(CONTINUED)**

Department Mayor - Office of Education	No. 66	Program PHLpreK	No. 02
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***Selected Associated Non-Tax Revenues by Fund***

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue Fund			95,000	95,000	

***Selected Associated Capital Projects***

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdtg (All Other Sources) (7)

***Selected Associated Operating Costs***

Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	140,555	165,165	167,214	298,859	131,645
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor - Office of Education		66	PHLpreK		02	
Fund		No.				
General Fund		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	327,633	385,000	389,776	696,640	306,864
b)	Employee Benefits					
200	Purchase of Services	19,990,347	20,603,418	25,100,968	38,090,727	12,989,759
300	Materials and Supplies		10,770	9,770	16,000	6,230
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,317,980	20,999,188	25,500,514	38,803,367	13,302,853
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	6	10	5
105	Full Time - Uniform					
Total		5	5	6	10	5
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 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 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Mayor - Office of Education			66	PHLpreK			02			
Fund			No.							
General Fund			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	D041	Data and Compliance Coordinator	55,000 - 65,000	1	1	1	1	59,740		
2	D406	Deputy Pre-K Director	85000 - 95,000	1	1	2	2	190,000	1	
3	F072	Family Engagement Coordinator	55,000 - 65,000	1	1	1	1	56,650		
4	P375	Pre-K Director	110,000 - 120,000	1	1	1	1	118,450		
5	P722	Provider Engagement Coordinator	55,000 - 65,000				1	65,000	1	
6	TBD	Project Coordinator	50,000 - 60,000				1	60,000	1	
7	TBD	Qualtiy Instructional Specialist	75,000 - 85,000				1	85,000	1	
8	TBD	Learning and Impact Director	85,000 - 95,000				1	95,000		
9	W304	Workforce Development Coordinator	55,000 - 65,000	1	1	1	1	61,800		
10		Transfer to the Grants Revenue Fund (HSDF)		5	5	6	10	791,640 (95,000)	5	
Total Gross Requirements				5	5	6	10	696,640	5	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								696,640		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		6,393							
2	Full Time - Civilian	5	320,856	5	388,904	6	10	696,640	307,736	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		384		872				(872)	
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		5	327,633	5	389,776	6	10	696,640	306,864	5



CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Department Mayor - Office of Education		No. 66	Program PHLpreK		No. 02	
Fund General Fund		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	105				
211	Transportation	978	4,000	1,000	5,000	4,000
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			435	3,500	3,065
231	Overtime Meals					
240	Advertising & Promotional Activities	16,225	20,000	24,565	50,000	25,435
250	Professional Services	19,970,858	20,575,418	25,072,968	38,012,227	12,939,259
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	930	4,000	2,000	19,000	17,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,251				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software				1,000	1,000
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					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		19,990,347	20,603,418	25,100,968	38,090,727	12,989,759

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Mayor - Office of Education		66	PHLpreK		02	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	6,000	(270)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		2,000	1,000	2,000	1,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies			500	3,000	2,500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		2,500	2,000	5,000	3,000
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			10,770	9,770	16,000	6,230
<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				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor - Office of Education		66	PHLpreK		02	
Fund		No.				
General Fund		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	19,970,858	20,575,418	25,072,968	38,012,227	12,939,259
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Fund for Philadelphia	60,600	160,000			BDT Call Center
0250	PHMC - PreK Intermediary	19,904,458	19,904,458	22,901,501	33,212,827	PHMC/UAC Intermediary, 3300 slots
0250	Geneva Worldwide	5,800	5,960	1,000	2,500	Translation Services
0250	SERVE		5,000	5,000	14,000	Two VISTAs (\$7K each)
0250	PHMC - Child Care Facility Fund (CCFF)		500,000	1,200,000	1,947,000	Child Care Facility Fund
0250	TBD				1,520,000	Instructional Coaching
0250	TBD - For FY19 only			965,467		PHLpreK set aside
0250	TBD				500,000	Quality Improvement Plans
0250	TBD				15,900	Associates Degree Program, 25 slots
0250	TBD				500,000	Universal Application System
0250	TBD				50,000	Directors' Institute Series
0250	TBD				50,000	Provider Development & Training
0250	TBD				200,000	Workforce Development Initiative
		19,970,858	20,575,418	25,072,968	38,012,227	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor - Office of Education		66	PHLpreK		02	
Fund		No.				
Grants Revenue Fund		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation			95,000	95,000	
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				95,000	95,000	
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Mayor - Office of Education	No. 66	Program PHLpreK	No. 02
Fund Grants Revenue Fund	No. 08		

<i>Funding Sources</i>	Grant Title Human Services Development Fund	Grant Number NA	Index Code NA
<input type="checkbox"/> Federal	Award Period	Type of Grant	
<input checked="" type="checkbox"/> State	NA	NA	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

<b>Summary by Class</b>						
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Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			95,000	95,000	
100 b)	Employee Benefits - Total					
	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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			95,000	95,000	

<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State			95,000	95,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			95,000	95,000	

<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>		<b>PROGRAM SUMMARY - ALL FUNDS</b>				
<b>FISCAL 2020 OPERATING BUDGET</b>						
Department	No.	Program		No.		
Mayor - Office of Education	66	Community Schools		03		
<b>Program Description</b>						
<p>Mayor Kenney is committed to creating 20 community schools in Philadelphia by FY21. The Community Schools vision is to support equitable educational and life outcomes for all Philadelphia students by creating empowered and thriving communities. Philadelphia Community Schools achieve this vision by aligning public and private resources through strategic partnerships between the City and the School District of Philadelphia (SDP) while working toward a shared goal of ultimately improving academic performance for young people in these schools. In the short-term (1-3 years), improving student attendance is a key outcome and indicator of successful progress. Multiple strategies and activities will be deployed in each community school to address their specific needs and the School District of Philadelphia's goals.</p>						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>•Support the equitable educational and life outcomes of all Philadelphia students by creating empowered and thriving communities.</li> <li>•Align public and private resources in community schools through strategic partnerships between the City and the School District of Philadelphia (SDP).</li> </ul>						
<b>Performance Measures</b>						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
<i>Note: These are annual measures, and FY19 data will be available at year-end.</i>						
Milestone: Complete a needs assessment and strategic plan for each community school	12	N/A	12	5 new schools (bringing the total up to 17)		
Milestone: Evidence-based programs that support school and system goals	23	N/A	24	34 (2 programs per school for 17 schools)		
<i>Comments: "Evidence-based programs" include programs that have a theory of action or logic model and could include programs intended for students, school community, or staff.</i>						
Milestone: Philadelphia community schools show gains in student attendance (progress is reflected in the average score across all community schools of the percent of students attending at least 95% of days)	42%	N/A	60%	60%		
<i>Comments: The percentage of students at community schools attending 95% of days increased from 29% in 2016-2017 to 42% in 2017-2018. This increase of 12.7 percentage points outpaced the SDP's overall increase of 8.5% during that period.</i>						
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	2,164,679	3,246,400	3,305,119	5,689,921	2,384,802
08	Grants Revenue Fund		301,860		301,860	301,860
	<b>Total</b>	2,164,679	3,548,260	3,305,119	5,991,781	2,686,662
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	21	22	16	28	6
08	Grants Revenue Fund		1		1	
	<b>Total Full Time</b>	21	23	16	29	6

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS  
(CONTINUED)

FISCAL 2020 OPERATING BUDGET

Department Mayor - Office of Education	No. 66	Program Community Schools	No. 03
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**Selected Associated Non-Tax Revenues by Fund**

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue Fund		301,860		301,860	301,860

**Selected Associated Capital Projects**

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdt (All Other Sources) (7)

**Selected Associated Operating Costs**

Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	573,088	699,985	692,285	781,355	89,070
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor - Office of Education		66	Community Schools		03	
Fund		No.				
General Fund		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,335,869	1,555,000	1,613,719	1,821,340	207,621
b)	Employee Benefits					
200	Purchase of Services	718,678	1,571,400	1,671,400	3,855,581	2,184,181
300	Materials and Supplies	7,972	17,500	17,500	13,000	(4,500)
400	Equipment	2,162	2,500	2,500		(2,500)
500	Contributions, Indemnities and Taxes	99,998	100,000			
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,164,679	3,246,400	3,305,119	5,689,921	2,384,802
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	22	16	28	6
105	Full Time - Uniform					
Total		21	22	16	28	6
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

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

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	C417	Community School Coordinator	55,000 - 70,000	12	11	11	17	1,057,870	6
2	C416	Community School Coordinator Supervisor	65,000 - 75,000	2	2	1	3	216,300	1
3	C406	Community Schools Deputy Director	75,000 - 85,000	1	1				(1)
4	C406	Community Schools Director for Operations	115,000		1		1	115,000	
5	D043	Data Analyst	70,000	1	1	1	1	70,040	
6	D336	Deputy Education Advisor	115,000	1					
7	D478	Development Associate	55,000 - 60,000		1		1	51,000	
8	P549	Program Manager	60,000 - 65,000	1		1	1	62,830	1
9	Z772	Project Manager	60,000 - 65,000		4				
11	P564	Program Services Administrator	45,000 - 53,000	1	1	1	1	46,350	
12	T082	Technical Assistance and Capacity Coordinator	62,000 - 80,000	2		1	3	201,950	3
				21	22	16	28	1,821,340	6
Total Gross Requirements				21	22	16	28	1,821,340	(6)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,821,340	

**Summary of Personal Services**

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		5,651		280,957				(280,957)	
2	Full Time - Civilian	21	1,311,139	22	1,302,907	16	28	1,821,340	518,433	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		19,079		2,855				(2,855)	
5	PT, Temp/Seas, Bd, SCG				27,000				(27,000)	
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		21	1,335,869	22	1,613,719	16	28	1,821,340	207,621	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Mayor - Office of Education		66	Community Schools			03
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	704	5,000	2,000	5,000	3,000
210	Postal Services					
211	Transportation	10,749	10,000	7,000	5,000	(2,000)
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	3,520	5,000	5,000	2,000	(3,000)
231	Overtime Meals					
240	Advertising & Promotional Activities	872			23,600	23,600
250	Professional Services	692,492	1,541,400	1,646,118	3,730,143	2,084,025
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues				500	500
256	Seminar & Training Sessions	10,173	10,000	11,282	84,338	73,056
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	168				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	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					
285	Rents - Other				5,000	5,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		718,678	1,571,400	1,671,400	3,855,581	2,184,181

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2020 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Mayor - Office of Education		No. 66	Program Community Schools		No. 03	
Fund General Fund		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		500			
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	465	1,000	2,500	2,000	(500)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,299			3,000	3,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,208	11,000	10,500	3,000	(7,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		5,000	4,500	5,000	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		7,972	17,500	17,500	13,000	(4,500)
<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	1,278	2,500	2,500		(2,500)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	884				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		2,162	2,500	2,500		(2,500)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Mayor - Office of Education		66	Community Schools		03	
Fund		No.				
General Fund		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	692,492	1,541,400	1,646,118	3,730,143	2,084,025
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Center for Literacy	32,000				Adult Education Classes
0250	Community Learning Center	24,367				Adult Education Classes
0250	UPenn	15,331				BoE Listening Tour and Report
0250	Health Federation of Philadelphia	46,699	100,000	97,510		Healthy School Specialist
0250	Fund for Philadelphia	5,000				VISTA Fellowships
0250	Philadelphia Mural Arts Advocacy	12,250				Cramp School Mural Arts
0250	Research for Action	182,080	244,000	110,420	100,000	Progress Monitoring & Evaluation
0250	Geneva Worldwide	3,000	10,000	2,500	3,000	Translation Services
0250	Thomas P. Miller	26,000	6,000	6,000		Economic Impact Evaluation
0250	Philadelphia Youth Network	153,000	287,000	323,750		Summer Jobs Programs, 250 slots
0250	DHS-OST Investment			660,000	3,167,505	OST Programs
0250	US Facilities	30,000				Office Space Modifications
0250	School District of Philadelphia	100,000	135,000	135,000		EH-45 / School facility Rental Fees
0250	Craig M. Heim	30,000		32,000		OAE Facilitator for Adult Education
0250	Lutheran Settlement House	10,600				Adult Education Classes
0250	Office of Adult Education		204,000	135,588	165,588	Adult Education and Intake
0250	SERVE		5,000	5,000	56,000	VISTA Fellowships, 8 slots
0250	OACCE	12,800	100,000	18,000	28,050	Arts Programming, 17 CS sites
0250	Free Library of Philadelphia	1,750				Summer Literacy Program
0250	Fund for School District	5,000				Summer Read to Succeed Program
0250	Deaf Hearing Communication	1,083				ASL Translation
0250	Various	1,532				Miscellaneous
0250	Gap Camps				50,000	Summer Gap Camps
0250	TBD				160,000	Professional Development
0250	TBD			122,350		Attendance Supports
0250	TBD		450,400			Health and Economic Stability Programming
		692,492	1,541,400	1,648,118	3,730,143	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Mayor - Office of Education		66	Community Schools		03	
Fund		No.				
General Fund		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0517	Various	99,998	100,000			Contributions to Non-Profit Agencies
0517	People's Emergency Center	5,000				Community Closet & Garden Club
0517	Turning Points for Children	5,000				Anger Management Program
0517	Urban Affairs Coalition	5,000				Inner Strength Foundation
0517	Pride Youth Services	5,000				Social Coping Skills Development
0517	JEVS Human Services	5,000				Job Readiness Workshops
0517	Hispanic Association	10,000				Community Garden & Healthy Eating
0517	Circle Venture	5,000				Art Therapy
0517	Union Housing Development	16,622				Career Readiness Workshops
0517	KYL Dancers	5,000				Chi Dance Training
0517	Playworks Education	9,600				Structured Recess Training
0517	Dobbins Alumni Association	5,000				Healthy Cooking Classes
0517	Art Sanctuary	5,000				North Stars Letters to my Father Program
0517	Bridge	8,776				Yoga; Writing and Trauma Workshops
0517	Masjibullah Economic Development	10,000				Girls on the Run Project; Edmond Garden
		99,998				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor - Office of Education		66	Community Schools		03	
Fund		No.				
Grants Revenue Fund		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		76,667		76,667	76,667
b)	Employee Benefits		34,063		34,063	34,063
200	Purchase of Services		189,630		189,630	189,630
300	Materials and Supplies		1,500		1,500	1,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			301,860		301,860	301,860
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
Total			1		1	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal		301,860		301,860	301,860	
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Mayor - 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
<b>X</b> Federal	Promise of a Strong Partnership for Education Reform (ProSPER)	NA	NA
State	Award Period	Type of Grant	
Other Govt.	NA	NA	
Local (Non-Govt.)	<b>Grant Objective</b>		

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		76,667		76,667	76,667
100 b)	Employee Benefits - Total		34,063		34,063	34,063
	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		34,063		34,063	34,063
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		189,630		189,630	189,630
300	Materials and Supplies		1,500		1,500	1,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			301,860		301,860	301,860

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		301,860		301,860	301,860
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			301,860		301,860	301,860

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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)