

CITY OF PHILADELPHIA

FISCAL 2021 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Office of Children and Families	66

Office of Children and Families	
FY20 FILLED POS. 11/19	FY21 BUDGETED POSITIONS
34	3

Policy, Programs, and Public Engagement	
FY20 FILLED POS. 11/19	FY21 BUDGETED POSITIONS
8	0

PHLpreK	
FY20 FILLED POS. 11/19	FY21 BUDGETED POSITIONS
4	0

Community Schools	
FY20 FILLED POS. 11/19	FY21 BUDGETED POSITIONS
22	0

Leadership	
FY20 FILLED POS. 11/19	FY21 BUDGETED POSITIONS
0	3

FY21 PROPOSED BUDGET	
ORGANIZATION	
FY20 FILLED POS. 11/19	FY21 BUDGETED POSITIONS

SECTION 11

1

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2021 OPERATING BUDGET**

Department								No.
Office of Children and Families								66
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2019 Actual Obligations (5)	Fiscal 2020 Original Appropriation (6)	Fiscal 2020 Estimated Obligations (7)	Fiscal 2021 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	2,318,022	3,292,180	3,292,180	442,000	(2,850,180)
		b)	Employee Benefits					
		200	Purchase of Services	23,777,911	42,015,834	40,515,834		(40,515,834)
		300	Materials and Supplies	18,987	42,000	42,000		(42,000)
		400	Equipment					
		500	Contributions, etc.	26,530		1,500,000		(1,500,000)
		800	Payments to Other Funds					
		Total		26,141,449	45,350,014	45,350,014	442,000	(44,908,014)
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	95,000	171,667	95,000		(95,000)
		b)	Employee Benefits		34,063			
		200	Purchase of Services		189,630	301,860		(301,860)
		300	Materials and Supplies		1,500			
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		95,000	396,860	396,860		(396,860)
		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						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	2,413,022	3,463,847	3,387,180	442,000	(2,945,180)
		b)	Employee Benefits		34,063			
		200	Purchase of Services	23,777,911	42,205,464	40,817,694		(40,817,694)
		300	Materials and Supplies	18,987	43,500	42,000		(42,000)
		400	Equipment					
		500	Contributions, etc.	26,530		1,500,000		(1,500,000)
		800	Payments to Other Funds					
		Total		26,236,449	45,746,874	45,746,874	442,000	(45,304,874)

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

**FISCAL 2021 OPERATING BUDGET**

Department						No.
Office of Children and Families						66
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund (01)						
PPPE (transfer of operations to DHS)	(774,200)	(69,526)	(13,000)			(856,726)
PreK (transfer of operations to DHS)	(696,640)	(36,626,127)	(16,000)	(1,500,000)		(38,838,767)
Community Schools (transfer of operations to DHS)	(1,821,340)	(3,820,181)	(13,000)			(5,654,521)
Creation of the OCF - Staffing of Leadership Component	442,000					442,000
	(2,850,180)	(40,515,834)	(42,000)	(1,500,000)		(44,908,014)
Grants Revenue Fund (08)						
Human Services Development	(95,000)					(95,000)
ProSPER Grant		(301,860)				(301,860)
	(95,000)	(301,860)				(396,860)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
PERSONAL SERVICES

FISCAL 2021 OPERATING BUDGET

Department Office of Children and Families	No. 66
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Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	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		11,814		6,126					(6,126)
2	Full Time	29	2,363,548	48	3,380,728	34	3	442,000	(45)	(2,938,728)
3	Bonus, Gross Adj.		23,760							
4	PT, Temp/Seas, Bd , SCG		13,900		326					(326)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		29	2,413,022	48	3,387,180	34	3	442,000	(45)	(2,945,180)

**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		11,814		6,126					(6,126)
2	Full Time	29	2,268,548	47	3,285,728	34	3	442,000	(44)	(2,843,728)
3	Bonus, Gross Adj.		23,760							
4	PT, Temp/Seas, Bd , SCG		13,900		326					(326)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		29	2,318,022	47	3,292,180	34	3	442,000	(44)	(2,850,180)

**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 2021 OPERATING BUDGET**

Department Office of Children and Families	No. 66	Program Policy, Program and Public Engagement	No. 01
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**Program Description**

This part of MOE manages finance and contracts, human resources, communications, and data, and provides policy support to the two major mayoral initiatives as well as leading the charge in deepening the city's collaboration with School District of Philadelphia and the Board of Education.  
 (\*\*Effective FY21, Program will be managed out the DHS and will be renamed Education and Supportive Services.

**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 2019 Year-End (2)	Fiscal 2020 Year-to-Date (Q1 + Q2) (3)	Fiscal 2020 Target (4)	Fiscal 2021 Target (5)
Number of children enrolled in PHLpreK	2,152	3,154	3,300	4,300
<u>Comments:</u> This indicator reflects the number of PHLpreK sites that received a site visit from a coach.				
Number of teachers receiving career pathways and coaching supports	63	138	85	160
<u>Comments:</u> This is an annual measure				
Number of PHLpreK providers that are STAR 3 and 4	80	124	111	160
<u>Comments:</u> This is an annual measure				
Complete a needs assessment & strategic plan for each community school	12	N/A	17	20
<u>Comments:</u> This is an annual measure				
Evidence-based programs that support schools and system goals	24	N/A	34	40
<u>Comments:</u>				

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	General Fund	665,103	856,726	856,726		(856,726)
Total		665,103	856,726	856,726		(856,726)

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	7	9	8		(9)
Total Full Time		7	9	8		(9)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b> <b>(CONTINUED)</b>
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Department Office of Children and Families	No. 66	Program Policy, Program and Public Engagement	No. 01
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***Selected Associated Non-Tax Revenues by Fund***

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)

***Selected Associated Capital Projects***

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdg (All Other Sources) (7)

***Selected Associated Operating Costs***

Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	250,499	317,577	317,577		(317,577)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Children and Families		66	Policy, Programs and Public Engagement		01	
Fund		No.				
General Fund		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	610,676	774,200	774,200		(774,200)
b)	Employee Benefits					
200	Purchase of Services	14,333	69,526	69,526		(69,526)
300	Materials and Supplies	13,564	13,000	13,000		(13,000)
400	Equipment					
500	Contributions, Indemnities and Taxes	26,530				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		665,103	856,726	856,726		(856,726)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	9	8		(9)
105	Full Time - Uniform					
Total		7	9	8		(9)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

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

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	C366	Communications Manager	53,045	1	1	1			(1)	
2	D336	Deputy Education Advisor	144,200	1	1	1			(1)	
3	C415	Communications Director	72,500	1	1	1			(1)	
4	F410	Fiscal Director	95,000	1	1	1			(1)	
5	S478	Special Projects Coordinator	53,045	1	1				(1)	
6	S615	Strategic Planning Coordinator	65,000			1				
7	F400	Fiscal Assistant	55,000		1	1			(1)	
8	TBD	Director of Education Strategy	95,000		1				(1)	
9	C136	Chief Education Advisor to the Mayor	185,000	1	1	1			(1)	
10	E695	Executive Assistant	51,500	1	1	1			(1)	
<b>Total Gross Requirements</b>				7	9	8			(9)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
<b>Total Budget Request</b>										

**Summary of Personal Services**

Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		664							
2	Full Time - Civilian	7	606,111	9	774,200	8			(774,200)	(9)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,901							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		7	610,676	9	774,200	8			(774,200)	(9)

71-53J (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 200  
PURCHASE OF SERVICES  
BY PROGRAM**

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

Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 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			60		(60)
210	Postal Services	50				
211	Transportation	326				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			1,574		(1,574)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,650				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	11,383	69,526	67,892		(67,892)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
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	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)					
<b>Total</b>		14,333	69,526	69,526		(69,526)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Children and Families		No. 66	Program Policy, Programs and Public Engagement		No. 01	
Fund General Fund		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	857	2,000	2,000		(2,000)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	434	2,000	2,000		(2,000)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	11,848	8,000	8,000		(8,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	425	1,000	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		13,564	13,000	13,000		(13,000)
<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						

<b>CITY OF PHILADELPHIA</b>		<b>SCHEDULE 500 - 700 - 800 - 900</b>				
<b>FISCAL 2021 OPERATING BUDGET</b>		<b>BY PROGRAM</b>				
Department		No.	Program		No.	
Office of Children and Families		66	Policy, Programs and Public Engagement		01	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b><i>Schedule 500 - Contributions, Indemnities &amp; Taxes</i></b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
589	Other Miscellaneous Claims	26,530				
	Total	26,530				
<b><i>Schedule 700 - Debt Services</i></b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b><i>Schedule 800 - Payments to Other Funds</i></b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
<b><i>Schedule 900 - Advances and Other Miscellaneous Payments</i></b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Children and Families		No. 66	Program Policy, Programs and Public Engagement		No. 01	
Fund General Fund		No. 01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,383	69,526	67,892		(67,892)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Replica Creative, LLC	10,000	20,000	18,000		Graphic Design Services
0250	Globo Language Solutions	250	450	450		Language Interpretation Services
0250	Deaf Hearing Communication Center	1,083				MOE Office Expansion
0250	US Facilities		49,076			ASL Interpretation Services
0250	Other Direct Expense	50		49,442		Miscellaneous
	TOTAL	11,383	69,526	67,892		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2021 OPERATING BUDGET

Department Office of Children and Families	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 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. The overarching goal of this program is to make quality early childhood education affordable and accessible for Philadelphia’s families. (\*\*Effective FY21, Program will be managed out of DHS.)

**Program Objectives**

- Improve Instruction: In FY21, all PHLpreK providers will continue to receive instructional coaching. Since PHLpreK mandates use of the Creative Curriculum and Teaching Strategies Gold assessment tool, the system will continue to supply this resource and training to all PHLpreK providers.
- Build the Quality Pipeline: In FY21, PHLpreK will continue to raise quality by investing in helping childcare centers achieve the highest ratings in the Commonwealth’s quality rating improvement system—Keystone STARS. PHLpreK has already raised quality in 39 childcare centers (affecting over 2,100 seats).
- Strengthen ECE Systems: In FY20, MOE released an RFP to find a vendor to manage the increased investment in the Child Care Facility Fund. MOE will hire a new vendor and continue to manage this city-wide grant program for facilities improvement available to ECE providers.

**Performance Measures\***

Description (1)	Fiscal 2019 Year-End (2)	Fiscal 2020 Year-to-Date (Q1 + Q2) (3)	Fiscal 2020 Target (4)	Fiscal 2021 Target (5)
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Comments:

Comments:

Comments:

Comments:

Comments:

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	General Fund	23,040,794	38,803,367	38,838,767		(38,838,767)
08	Grants Revenue Fund	95,000	95,000	95,000		(95,000)
<b>Total</b>		<b>23,135,794</b>	<b>38,898,367</b>	<b>38,933,767</b>		<b>(38,933,767)</b>

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	4	10	4		(10)
08	Grants Revenue Fund					
<b>Total Full Time</b>		<b>4</b>	<b>10</b>	<b>4</b>		<b>(10)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b> <b>(CONTINUED)</b>
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Department Office of Children and Families	No. 66	Program PHLpreK	No. 02
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**Selected Associated Non-Tax Revenues by Fund**

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue Fund	95,000	95,000	95,000		(95,000)

**Selected Associated Capital Projects**

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdgt (All Other Sources) (7)

**Selected Associated Operating Costs**

Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	201,279	285,762	285,762		(285,762)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Children and Families		66	PHLpreK		02	
Fund		No.				
General Fund		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	490,684	696,640	696,640		(696,640)
b)	Employee Benefits					
200	Purchase of Services	22,550,111	38,090,727	36,626,127		(36,626,127)
300	Materials and Supplies		16,000	16,000		(16,000)
400	Equipment					
500	Contributions, Indemnities and Taxes			1,500,000		(1,500,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		23,040,794	38,803,367	38,838,767		(38,838,767)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	10	4		(10)
105	Full Time - Uniform					
Total		4	10	4		(10)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department Office of Children and Families	No. 66	Program PHLpreK	No. 02
Fund General Fund	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	P375	Pre-K Director	115,000	1	1	1			(1)
2	D406	Deputy Pre-K Director	95,000	1	2	1			(2)
3	D041	Compliance Coordinator	60,000		1				(1)
4	P576	Program Associate	60,000		1				(1)
5	W304	Workforce Development Coordinator	63,654	1	1	1			(1)
6	F072	Community Engagement Coordinator	65,000			1			
7	F072	Family Engagement Coordinator	56,650	1	1				(1)
8	P722	Provider Engagement Coordinator	65,000		1				(1)
9	P576	Quality Instruction Specialist	85,000		1				(1)
10	D406	Learning and Impact Director	95,000		1				(1)
Total Gross Requirements					4	10	4		(10)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

**Summary of Personal Services**

Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		569		640				(640)	
2	Full Time - Civilian	4	482,680	10	696,000	4			(696,000)	(10)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,434							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		4	490,684	10	696,640	4			(696,640)	(10)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Children and Families		No. 66	Program PHLpreK		No. 02	
Fund General Fund		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 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					
211	Transportation	601	5,000	5,000		(5,000)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,050	3,500	3,500		(3,500)
231	Overtime Meals					
240	Advertising & Promotional Activities	13,821	50,000	50,000		(50,000)
250	Professional Services	22,531,916	38,012,227	36,547,703		(36,547,703)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,645	19,000	19,000		(19,000)
257	Architectural & Engineering Services	1,078				
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		1,000	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		22,550,111	38,090,727	36,626,127		(36,626,127)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Children and Families		66	PHLpreK		02	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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		6,000	6,000		(6,000)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		2,000	2,000		(2,000)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		3,000	3,000		(3,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		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		16,000	16,000		(16,000)
<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 2021 OPERATING BUDGET**

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

Department Office of Children and Families	No. 66	Program PHLpreK	No. 02
Fund General Fund	No. 01		

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	22,531,916	38,012,227	36,547,703		(36,547,703)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	PreK Intermediary	22,510,551	33,212,827	33,319,103		Intermediary, 4,300 slots
0250	Geneva Worldwide	1,000	2,500	2,500		Translation Services
0250	SERVE	5,000	14,000	13,200		Two VISTA's (\$7K each)
0250	TBD-Child Care Facilities Fund		1,947,000	1,947,000		Child Care Facilities Fund
0250	TBD-Associates Degree Program		15,900	15,900		Associates Degree Program, 25 slots
0250	TBD-Provider Development & Training		50,000	50,000		Provider Development & Training
0250	TBD-Quality Improvement Plans		500,000	500,000		Quality Improvement Plans
0250	TBD-Universal Application System		500,000	500,000		Universal Application System
0250	TBD-Workforce Development Initiative		200,000	200,000		Workforce Development Initiative
0250	School District of Philadelphia		1,520,000			Instructional Coaching
0250	TBD		50,000			Directors' Institute Series
0250	Other Direct Expenses	15,365				Miscellaneous
	<b>TOTAL</b>	<b>22,531,916</b>	<b>38,012,227</b>	<b>36,547,703</b>		

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

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

Department Office of Children and Families	No. 66	Program PHLpreK	No. 02
Fund General Fund	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0517	School District of Philadelphia			1,500,000		Instructional Coaching

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Children and Families		66	PHLpreK		02	
Fund		No.				
Grants Revenue Fund		08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	95,000	95,000	95,000		(95,000)
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	95,000		(95,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State	95,000	95,000	95,000		(95,000)	
Other Governments						
Other Funds of the City						
Total	95,000	95,000	95,000		(95,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Office of Children and Families		No. 66	Program PHLpreK		No. 02	
Fund Grants Revenue Fund		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Human Services Development Fund		G66506	660201	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/2019 through 6/30/2020		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Grant will cover the cost of the Early Learning Policy Director.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	95,000	95,000	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					
	Class 198 - Municipal Plan 10 - City Match					
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	95,000		(95,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	95,000	95,000	95,000		(95,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	95,000	95,000	95,000		(95,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 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)

**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2021 OPERATING BUDGET**

Department Office of Children and Families	No. 66	Program Community Schools	No. 03
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**Program Description**

To support the equitable educational and life outcomes of all Philadelphia students by creating empowered and thriving communities, Philadelphia Community Schools align public and private resources through strategic partnerships between the City and the School District of Philadelphia (SDP). Philadelphia Community Schools seek to ultimately improve students' academic performance. In the short-term (1-3 years), Philadelphia Community Schools are looking to student attendance as a key outcome and indicator of progress. Within the Community Schools model there are multiple strategies and activities that each community school will employ, depending on their specific school and community needs and SDP-driven goals. (\*\*Effective FY21, Program will be managed out of DHS.)

**Program Objectives**

- MOE and SDP will expand the Community Schools program to include three new, full-service Community Schools.
- To improve youth outcomes through intentional school-based partnerships, increase the number of District schools that adopt the Philadelphia Community Schools model by two additional schools each year by leveraging existing City investments in behavioral health and out-of-school time programming.
- To increase the impact and value of the adult literacy offerings by providing coordinated case management support to class participants. Quality case management is shown to support student persistence and success.

**Performance Measures\***

Description (1)	Fiscal 2019 Year-End (2)	Fiscal 2020 Year-to-Date (Q1 + Q2) (3)	Fiscal 2020 Target (4)	Fiscal 2021 Target (5)
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Comments:

Comments:

Comments:

Comments:

Comments:

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	General Fund	2,435,551	5,689,921	5,654,521		(5,654,521)
08	Grants Revenue Fund		301,860	301,860		(301,860)
	Total	2,435,551	5,991,781	5,956,381		(5,956,381)

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	18	28	22		(28)
08	Grants Revenue Fund		1			(1)
	Total Full Time	18	29	22		(29)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b> <b>(CONTINUED)</b>
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Department Office of Children and Families	No. 66	Program Community Schools	No. 03
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<b>Selected Associated Non-Tax Revenues by Fund</b>						
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Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue Fund		301,860	301,860		(301,860)

<b>Selected Associated Capital Projects</b>						
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Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdg (All Other Sources) (7)

<b>Selected Associated Operating Costs</b>						
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Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	499,075	747,114	747,114		(747,114)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Children and Families		66	Community Schools		03	
Fund		No.				
General Fund		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,216,662	1,821,340	1,821,340		(1,821,340)
b)	Employee Benefits					
200	Purchase of Services	1,213,467	3,855,581	3,820,181		(3,820,181)
300	Materials and Supplies	5,422	13,000	13,000		(13,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,435,551	5,689,921	5,654,521		(5,654,521)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	28	22		(28)
105	Full Time - Uniform					
Total		18	28	22		(28)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department Office of Children and Families	No. 66	Program Community Schools	No. 03
Fund General Fund	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	C417	Community School Coordinator	55,000-66,950	12	17	14			(17)
2	C416	Community School Coordinator Supervisor	65,000-75,000	1	3	1			(3)
3	C406	Director of Operations	115,000	1	1	1			(1)
4	D043	Data Analyst	70,040		1				(1)
5	D478	Development Associate	52,530	1	1	1			(1)
6	P549	Program Manager	64,715	1	1	1			(1)
7	P564	Program Services Administrator	47,741	1	1	1			(1)
8	T082	Technical Assistance and Capacity Coordinator	65,000-66,950	1	3	1			(3)
9	H064	Healthy Food Access Coordinator	70,000			1			
10	D067	Data Manager	75,000			1			
Total Gross Requirements				18	28	22			(28)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

**Summary of Personal Services**

Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		10,580		5,486				(5,486)	
2	Full Time - Civilian	18	1,179,757	28	1,815,528	22			(1,815,528)	(28)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,425		326				(326)	
5	PT, Temp/Seas, Bd, SCG		13,900							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		18	1,216,662	28	1,821,340	22			(1,821,340)	(28)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2021 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department Office of Children and Families		No. 66	Program Community Schools		No. 03	
Fund General Fund		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 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		5,000	5,000		(5,000)
210	Postal Services					
211	Transportation	1,034	5,000	5,000		(5,000)
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	799	2,000	2,000		(2,000)
231	Overtime Meals					
240	Advertising & Promotional Activities		23,600	23,600		(23,600)
250	Professional Services	1,204,969	3,730,143	3,694,743		(3,694,743)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		500	500		(500)
256	Seminar & Training Sessions	2,928	84,338	84,338		(84,338)
257	Architectural & Engineering Services	1,078				
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					
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	2,660	5,000	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	1,213,467	3,855,581	3,820,181		(3,820,181)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2021 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Office of Children and Families		66	Community Schools		03	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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	474	2,000	2,000		(2,000)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	400	3,000	3,000		(3,000)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,764	3,000	3,000		(3,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		5,000	5,000		(5,000)
326	Recreational & Educational	1,785				
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	5,422	13,000	13,000		(13,000)
<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 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Children and Families		No. 66	Program Community Schools		No. 03	
Fund General Fund		No. 01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,206,047	3,730,143	3,694,743		(3,694,743)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Geneva Worldwide	2,000	3,000	3,000		Translation Services
0250	Public Health Management Corporation	660,000	3,167,505	3,167,505		OST Programs
0250	Lutheran Settlement House, TBD'20	35,956	165,588	165,578		Adult Education
0250	Center for Literacy	63,632				Adult Education
0250	New World Association	36,000				Adult Education
0250	Craig M. Heim	30,000				Adult Education
0250	SERVE	5,000	56,000	56,000		Eight VISTA's (\$7K each)
0250	OACCE	18,900	28,050	26,775		Arts Programming, 22 CS Sites
0250	Gap Camps		50,000	50,000		Summer Gap Camps
0250	TBD-Professional Development		160,000			Professional Development
0250	Research for Action	210,420	100,000			Progress Monitoring & Evaluation
0250	Thomas P. Miller Associates	6,000				Progress Monitoring & Evaluation
0250	District Management Group, LLC			197,000		Attendance Supports
0250	US Facilities			28,885		MOE Office Expansion
0250	Health Federation of Philadelphia	97,510				Anti-Smoking and Healthy Habits
0250	Other Direct Expenses	39,551				Miscellaneous
0257	PZS Architects	1,078				On-call Architectural Service
	TOTAL	1,206,047	3,730,143	3,694,743		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Children and Families		66	Community Schools		03	
Fund		No.				
Grants Revenue Fund		08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		76,667			
b)	Employee Benefits		34,063			
200	Purchase of Services		189,630	301,860		(301,860)
300	Materials and Supplies		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)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 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)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal		301,860	301,860		(301,860)	
State						
Other Governments						
Other Funds of the City						
Total		301,860	301,860		(301,860)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Office of Children and Families		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"/>	Federal	Promise of a Strong Partnership for Education Reform (ProSPER)		G66510	660905	
	State	Award Period		Type of Grant		
	Other Govt.	9/1/2017 through 12/31/2021		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Implementation of services for the Promise Neighborhood Community School at Alain Locke as part of the West Philadelphia Neighborhood.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		76,667			
100 b)	Employee Benefits - Total		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			
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		189,630	301,860		(301,860)
300	Materials and Supplies		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)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (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)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
	Total		1			(1)

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program			No.	
Office of Children and Families	66	Leadership			04	
<b>Program Description</b>						
The Office of Children and Families provides services in the community through Early Childhood Programs and Community Schools. The Office also works in partnership with the School District of Philadelphia and collaboration with the Department of Human Services to provide supportive services to students and their families. The Office consists of the Policy, Program, and Public Engagement (PPPE) Unit, PHLpreK, and Community Schools. (Effective FY21, Program will be managed out of DHS.)						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>• Continue to support constituents in accessing educational resources and services.</li> <li>• Expand the number of PHLpreK seats and continue to raise quality by investing in helping childcare centers achieve the highest ratings in Keystone STARS.</li> <li>• Work with a vendor to manage a Citywide grant program designed to improve facilities at Early Childhood Education (ECE) providers.</li> <li>• Expand the Community Schools program with SDP to include three new, full-service Community Schools.</li> <li>• Increase the impact and value of the adult literacy offerings by providing class participants with coordinated case management support</li> </ul>						
<b>Performance Measures*</b>						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund				442,000	442,000
Total					442,000	442,000
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund				3	3
Total Full Time					3	3

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b> <b>(CONTINUED)</b>
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Department Office of Children and Families	No. 66	Program Leadership	No. 04
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**Selected Associated Non-Tax Revenues by Fund**

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)

**Selected Associated Capital Projects**

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdg (All Other Sources) (7)

**Selected Associated Operating Costs**

Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				181,308	181,308
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Children and Families		66	Leadership		04	
Fund		No.				
General Fund		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				442,000	442,000
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					442,000	442,000
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				3	3
105	Full Time - Uniform					
Total					3	3
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department Office of Children and Families	No. 66	Program Leadership	No. 04
Fund General Fund	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	TBD	Deputy Mayor	206,000				1	206,000	1
2	TBD	First Deputy	160,000				1	160,000	1
3	TBD	Office Manager	76,000				1	76,000	1
Total Gross Requirements							3	442,000	3
Plus: Earned Increment									
Plus: Longevity									
Total Budget Request								442,000	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian						3	442,000	442,000	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							3	442,000	442,000	3

71-53J (Program Based Budgeting Version)