

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 2019	OPERATING BU	JDGET				
Depar								No.
	Office of Educa	tion						66
No.	Fund	Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General Fund	a) b)	Personal Services Employee Benefits	1,933,963	2,679,927	2,592,084	2,592,084	
		200	Purchase of Services	11,924,801	39,407,000	20,454,045	21,711,818	1,257,773
		300 400	Materials and Supplies Equipment	17,602	338,750 26,000	43,050 2,500	43,050 2,500	
		500	Contributions, etc.		100,000	100,000	100,000	
		800	Payments to Other Funds			•	,	
			Total	13,876,366	42,551,677	23,191,679	24,449,452	1,257,773
80		100	Employee Compensation					
	Grants	a)	Personal Services			63,889	76,667	12,778
	Revenue	b)	Employee Benefits			28,386	34,063	5,677
	Fund	200 300	Purchase of Services Materials and Supplies			123,314 2,500	189,631 1,500	66,317 (1,000
		400	Equipment			2,250	1,300	(2,250
		500	Contributions, etc.			_,		(=,==0
		800	Payments to Other Funds					
		900	Advances and Misc. Payments	S				
			Total			220,339	301,861	81,522
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		<u></u>	Total					
		100	Employee Compensation	1 000 000	0.070.005	0.055.055	0.000 ==:	
		a)	Personal Services	1,933,963	2,679,927	2,655,973	2,668,751	12,77
D	epartmental	b) 200	Employee Benefits Purchase of Services	11,924,801	39,407,000	28,386 20,577,359	34,063 21,901,449	5,67 1,324,09
D	Total	300	Materials and Supplies	17,602	338,750	45,550	44,550	(1,00
	All Funds	400	Equipment	.,,552	26,000	4,750	2,500	(2,25)
		500	Contributions, etc.		100,000	100,000	100,000	,,
		800	Payments to Other Funds					
		900	Advances and Misc. Payments		10.55: 155	20,031	27,442	4,000,000
			Total	13,876,366	42,551,677	23,432,049	24,778,755	1,339,295

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET			ALL FUNDS					
					No. 66			
Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total (7)			
(2)	(3)	(4)	(5)	(6)	(7)			
	1,257,773				1,257,773			
18,455	66,317	(3,250)			81,522			
	100 (2)	100 200 (2) (3) 1,257,773	100 200 300/400 (2) (3) (4) 1,257,773	100 200 300/400 500 (2) (3) (4) (5)	100 200 300/400 500 Classes (5) (6)			

71-53C (Program Based Budgeting Version)

Section 11

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Office of Education 66 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Increase Budgeted Estimated Budgeted Line Actual Actual Increment Department (Decrease) (Decrease) No. **Positions** Obligations **Positions** Obligations Run -PPE **Positions** in Requirements Category Request in Pos. 6/30/17 11/26/17 (Col. 8 less 5) (Col. 9 less 6) (5) (7) (8) (10) (1) (2) (3) (4) (6) (9) (11)A. Summary by Object Classification - All Funds 6,226 6.294 (6,294)Lump Sum 2 Full Time - Civilian 31 1,917,793 36 2,568,225 32 37 2,626,167 1 57,942 3.663 1.923 (1.923)3 Bonus, Gross Adi. 4 PT, Temp/Seas, Bd, SCG 6,282 15,642 42,584 26,942 Overtime - Civilian Holiday Overtime - Civilian Shift/Stress 8 H&L, IOD, LT-Sick 9 Total 31 1,933,964 2,592,084 32 37 2,668,751 1 76,667 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress H&L. IOD. LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 6,294 (6,294)1,917,793 2,568,225 (18,725 31 36 32 2,549,500 Full Time - Civilian Bonus, Gross Adj. (1,923)3 3,663 1,923 PT, Temp/Seas, Bd, SCG 6,282 15,642 42,584 26,942 5 Overtime - Civilian 6 Holiday Overtime - Civilian 7 Shift/Stress H&L, IOD, LT-Sick 8 9 Expense Transfer to Grant Fi 31 1,933,964 32 2,592,084 36 2,592,084 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

Section 11 5

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

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

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

FI	SCAL 2019 OPERATING	BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)				
Department		No.	Program	No.			
Office of I		66	Policy, Programs	01			
	Sele	cted Associated I	Non-Tax Revenu	es by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Selected Assoc	iated Capital Pro	pjects			
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Selected Associ					
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	217,726	278,822	278,822	278,822		

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Finance Employee Benefits - Uniform

CITY OF PHILADELPHIA

-	CITTOT FITTEADELF		PROGRAM SUMMARY				
	FISCAL 2019 OPERATING						
epartmer)			Program			No.	
Office	of Education	66	Policy, Programs a	and Public Engageme	ent	01	
		No.					
Genera	al Fund	01	mary by Class				
		Fiscal 2017	Fiscal 2018	Figural 0010	Fiscal 2019	l lucus	
01	Description			Fiscal 2018		Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	400.070	050.004	050.004	050.004		
a)	Personal Services	499,372	652,084	652,084	652,084		
b)	Employee Benefits	04 007	07.000	07.000	07.000		
200	Purchase of Services	61,335	37,000	37,000	37,000		
300	Materials and Supplies	6,989	15,780	15,780	15,780		
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	567,696	704,864	704,864	704,864		
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	8	9	7	9		
105	Full Time - Uniform						
	Total	8	9	7	9		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal							
ederal							
tate							
	vernments						
ther Fu	nds ogram Based Budgeting Version)						

Departn		CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS					
1 '		FISCAL 2019 OPER	ATING I	BUDGET				BY PR	OGRAM		
Ott:		ali canadi na			No.	Program Policy, Programs and Public Engagement					No.
Fund	Je or E	ducation			66 No.	Policy, Pic	ograms and	Fublic Eliga	agement		01
Gen	eral Fu	und			01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos. 6/30/17	Budgeted	Run -PPE 11/26/17	Budgeted Positions	Salary 7/1/18	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	(5)	Positions (6)	(7)	(8)	(9)	less Col. 6) (10)
1	A065	Administrative Services Director			85,000 - 95,000				1	\$92,500	1
2		Assistant to the Chief Education Officer			85,000 - 95,000	1	1	1		4 0=,000	(1)
3	C136	Chief Education Advisor to the Mayor			150,000	1	1	1	1	\$150,000	
4		Chief of Staff			85,000 - 110,000	1	1	1	1	\$85,000	
5		Communications Coordinator			35,000 - 40,000		1		1	\$40,000	
6		Communications Director for Education			65,000 - 75,000	1	1	1	1	\$65,000	
7		Communications Manager			45,000 - 55,000 55,000 - 65,000	1	1	1	1	\$55,000	(1)
8 9		Director of Education Policy Executive Assistant			55,000 - 65,000 40,000 - 50,000	1	1	1	1	\$42,000	(1)
10		Manager Special Projects and Commun	nication		55,000 - 65,000	'	'	'	1	\$65,000	1
11		Project Coordinator			45,000	1	1	1	1	\$45,000	
						8	9	7	9	639,500	
12		PT, Temp/Seas, Bd, SCG								\$12,584	
Total G	ross Re	quirements				8	9	7	9	652,084	
		Plus: Earned Increment				-					
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	dget Request						652,084	
			Finas		ary of Personal			Figor	al 2019	Inc. / (Doc.)	Inc. / (Dec.)
Line			Actual	ll 2017 Actual	Budgeted	iscal 2018 Estimated	Increment	Budgeted	Department	Inc. / (Dec.) in Require.	inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
140.		Jalogory	6/30/17	Singations	1 031110113	Juligations	11/26/17	1 03110113	ιτοφασοι	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S		(-7	2,138	(-)	1,341		(-)	(-)	(1,341)	
		ne - Civilian	8	489,330	9	635,485	7	9	639,500	4,015	
		ne - Uniform		•							
4	Bonus,	Gross Adj.		2,582							
		mp/Seas, Bd, SCG		5,322		15,258			12,584	(2,674)	
6	Overtim	ne - Civilian									
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian									
9	Unused	d Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12											
	,_	Total am Based Budgeting Version)	8	499,372	9	652,084	7	9	652,084		

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2019 OPERATING B	BY PROGRAM					
Departn	nent	No.	Program No.				
	e of Education	66		and Public Engagem		01	
Fund	e of Education	No.	Folicy, Flograms	and Fublic Engagem	ent	Ül	
	eral Fund	01					
Gen	erai i unu	•					
01 -	Describbles	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or (Decrease)	
(4)	(2)	Obligations	Appropriations (4)	Obligations	Request	(Decrease)	
(1)	(2)	(3) Schedule 200 - F		(5)	(6)	(7)	
201	Cleaning & Laundering	Concadic 200 - 1	archase of ser	71003			
202	Janitorial Services						
-	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	7,927	4,000	4,000	4,000		
\vdash	Postal Services	7,027	1,000	1,000	1,000		
211	Transportation	286	2,500	2,500	2,500		
215	Licenses, Permits & Inspection Charges	230	2,000	2,000	2,000		
216	Commercial off the Shelf Software Licenses						
—	Electric Current						
221	Gas Services						
222	Steam for Heating						
\vdash	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities	6,835					
250	Professional Services	46,287	30,000	30,000	30,000		
-	Professional Svcs Information Technology	10,207	00,000	00,000	00,000		
252	Accounting & Auditing Services						
253	Legal Services						
\vdash	Mental Health & Intellectual Disability Services						
255	Dues		500	500	500		
256	Seminar & Training Sessions		000	000	000		
	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
-	Repair & Maintenance Charges						
	Repaying, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
H	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
-	Ground & Building Rental						
285	Rents - Other						
	Rental of Parking Spaces						
290	Payments for Care of Individuals						
	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
200	Care. Expended (not otherwise diagonica)						
	Total	61,335	37,000	37,000	37,000		
		- ,	- ,	- ,	- /		

71-53K (Program Based Budgeting Version)

Section 11 10

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program Office of Education 66 Policy, Programs and Public Engagement 01 No. General Fund 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (2) (3) (6) (1) (4)(7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 304 Books & Other Publications 305 Building & Construction 306 Library Materials 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 1,780 1,780 1,780 308 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 309 1,000 1,000 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 5.790 (1,000)320 9.000 9.000 8,000 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 Precision, Photographic & Artists 324 890 5,000 5,000 5,000 325 Printing Recreational & Educational 326 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 6,989 15,780 15,780 15,780 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational Computer Equipment & Peripherals 427 428 Vehicles 430 Furniture & Furnishings 499 Other Equipment (not otherwise classified)

71-53L (Program Based Budgeting Version)

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

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

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

Performance Measures									
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019					
Description	Year-End	Target	Year-to-Date	Target					
			12/31/17						
(1)	(2)	(3)	(4)	(5)					
Comments: While PBT litigation is pending, additional funding for the expansion of programs supported by the tax, such as PHLpreK and Community Schools, is being									
held in a reserve.									

Number of children enrolled in PHLpreK

Number of teachers receiving career pathways & coaching supports

N/A

25

1,996

2,000

2,000

2,000

2,000

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Number of PHLpreK providers that are STAR 3 and 4 61 69 69 86

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

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

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

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

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program No. Office of Education 66 **PHLpreK** 02 No. General Fund 01 Fiscal Fiscal Fiscal Inc. Salary 2017 2018 Increment 2019 (Dec.) Annual Line Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Range (Col. 8 No. Code (in dollars) 6/30/17 **Positions** 11/26/17 **Positions** 7/1/18 less Col. 6) (10) (1) (2) (3) (6) (8) (5)(7)(4) Data and Compliance Coordinator 55,000 - 65,000 \$65,000 1 2 D406 75,000 - 90,000 \$90,000 Deputy Pre-K Director 3 F072 Family Engagement Coordinator 55,000 - 65,000 \$55,000 4 P375 115,000 \$115,000 Pre-K Director 5 P722 Provider Engagement Coordinator 55,000 - 65,000 1 (1) 6 W304 Workforce Development Coordinator 55,000 - 65,000 \$60,000 5 5 385.000 4 3 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 385,000 Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos Category Obligations Request Positions Positions Obligations Run -PPE Positions (Col. 9 (Col. 8 No. 6/30/17 11/26/17 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (8) (9) (10)(11)1 Lump Sum 3.592 5 3 5 2 Full Time - Civilian 313,940 382,693 385,000 2,307 3 Full Time - Uniform 4 Bonus, Gross Adj. 1,923 (1,923) 5 PT, Temp/Seas, Bd, SCG 960 384 (384) 6 Overtime - Civilian Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12 4 3 5 385,000 318,492 5 385,000

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET BY PROGRAM Program **PHLpreK** 02 Office of Education 66 No. General Fund 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Departmental Code Description Original Estimated Actual or Obligations Obligations Request Appropriations (Decrease) (2) (6) (1) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 105 (105)8,000 2,750 4,000 1,250 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 Electric Current 220 Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 18,475 20,000 20,000 20,000 Professional Services 19,657,190 20,075,418 250 11,753,803 36,281,405 418,228 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 3,219 4,000 256 Seminar & Training Sessions 8,190 4,000 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 1,671 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces Payments for Care of Individuals 290 Imprest Advances 295 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 11,785,358 36,309,405 19,680,045 20,103,418 423,373 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program Office of Education 66 **PHLpreK** 02 No. General Fund 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (2) (3) (6) (4)(7) Schedule 300 - Materials & Supplies Agricultural & Botanical Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 304 Books & Other Publications Building & Construction Library Materials Chemicals & Gases Dry Goods, Notions & Wearing Apparel 6,270 6,270 6,270 Cordage & Fibers Electrical & Communication 311 General Equipment & Machinery Fire Fighting & Safety 1,000 1,000 1,000 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory Janitorial, Laundry & Household Office Materials & Supplies 194 Small Power Tools & Hand Tools Plumbing, AC & Space Heating

2,500

9,770

194

Schedule 400 - Equipment

2,500

9,770

2,500

9,770

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

(1)

301

302

303

305

306

307

308 309

310

312

313

318

320

322

323

324

325

326 328

335 340

341

342 345

399

405

410

411

412

417

420

423

424

426

427 428

430

499

Printing

Lubricants

Gasoline

#2 Diesel Fuel

Precision, Photographic & Artists

Recreational & Educational

Vehicle Parts & Accessories

Compressed Natural Gas (CNG)

Construction, Dredging & Conveying

General Equipment & Machinery

Plumbing, AC & Space Heating

Recreational & Educational Computer Equipment & Peripherals

Furniture & Furnishings

Precision, Photographic & Artists

Fire Fighting & Emergency

Hospital & Laboratory

Office Equipment

Vehicles

Electrical, Lighting & Communications

Other Materials & Supplies (not otherwise classified)

Total

Liquid Propane Gas (LPG)

Section 11 18

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

Fund No. General Fund No. Fiscal 2017 Fiscal 2018 Fiscal 2019 Incress Actual Original Estimated Department Original Class Description Obligations Appropriation Appropriation Obligations Request Operation Operatio	FISCAL 2019 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
No. Caneral Fund	Departr	nent		No.	Program			
General Fund	Offic	ce of Education		66	PHLpreK			02
Fiscal 2017	Fund			No.				
Actual Original Description Obligations Appropriation Obligations Appropriation Obligations Appropriation Obligations Request Oberre (Decre (1) (2) (3) (4) (5) (6) (7) (7) (5) (6) (7) (7) (5) (6) (7) (7) (2) (5) (7) (7) (2) (7) (8) (7) (7) (8) (8) (7) (7) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9	Gen	ieral Fund		01				
Actual Original Estimated Department Original Original Appropriation Opligations Appropriation Opligations Appropriation Opligations Request Operation Opligations Operation Opligations Operation O				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
(1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 11,753,803 36,281,405 19,657,190 20,075,418 4 290 Payments for Care of Individuals Incident of Care of Individuals Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope or scope or scope or scope or scope or provider or provided or p				Actual	Original	Estimated	Department	or
250s Professional Services (250-254, 257-259) 11,753,803 36,281,405 19,657,190 20,075,418 4 290 Payments for Care of Individuals Individuals Fiscal 2018 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scop service provided. Include applicable, unit cost of ser Translation services 250 Geneva 162 1,000 1,000 5,960 Translation services 250 BDT 210,000 150,000 50,000 160,000 MCE call center contract 250 SERVE 15,000 10,000 5,000 VISTAs 250 PHMC 11,524,903 19,451,045 19,596,190 19,904,458 PHMC/UAC Intermediary contract 2,000 pre-K seats 250 PHLPREK 3K SET ASIDE 16,664,360 This includes cost of 1,000 pre-K seats 250 Please Touch Museum 15,000 Day passes to the museum provide PHLpreK graduates and their familiation services	Class	•		_	Appropriation	Obligations	Request	(Decrease)
Payments for Care of Individuals								(7)
Minor Name of Contractor Siscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Department Service purpose or scope of Code Obligations Appropriation Obligations Appropriation Obligations Request Appropriation Obligations Request Appropriation Obligations Provided Including Appropriation Obligations Request Appropriation Obligations Provided Including Appropriation Obligations Provided Including Appropriation Obligations Request Appropriation Provided Including Approach Provided Including Appropriation Provided Including Appropri		Professional Services (250-254, 257-259)		11,753,803	36,281,405	19,657,190	20,075,418	418,228
Object Code or Provider Actual Obligations Original Appropriation Obligations Estimated Obligations Department Request applicable, unit cost of ser applicable, unit cost	290	Payments for Care of Individuals						
Code Obligations Appropriation Obligations Request applicable, unit cost of ser 250 Geneva 162 1,000 1,000 5,960 Translation services 250 BDT 210,000 150,000 50,000 160,000 MOE call center contract 250 SERVE 15,000 10,000 5,000 VISTAs 250 PHMC 11,524,903 19,451,045 19,596,190 19,904,458 PHMC/UAC Intermediary contract 2,000 pre-K seats 250 PHLPREK 3K SET ASIDE 16,664,360 This includes cost of 1,000 pre-K sworkforce/quality supports, one-steeligibility/enrollment system 250 Please Touch Museum 15,000 Day passes to the museum provide PHLpreK graduates and their familiance 250 Various 3,738 PHLpreK move up day supplies inc	Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
250 Geneva 162 1,000 1,000 5,960 Translation services	Object	or Provider	Actual	Original	Estimated	Department	•	
250 BDT 210,000 150,000 50,000 160,000 MOE call center contract							* *	cost of service.
250 SERVE 15,000 10,000 5,000 VISTAS 250 PHMC 11,524,903 19,451,045 19,596,190 19,904,458 PHMC/UAC intermediary contract 2,000 pre-K seats 250 PHLPREK 3K SET ASIDE 16,664,360 This includes cost of 1,000 pre-K s workforce/quality supports, one-sto-eligibility/enrollment system 250 Please Touch Museum 15,000 Day passes to the museum provide PHLpreK graduates and their famil	250	Geneva	162	1,000	1,000	5,960	Translation services	
PHMC 11,524,903 19,451,045 19,596,190 19,904,458 PHMC/UAC Intermediary contract of the seats 11,524,903 19,451,045 19,596,190 19,904,458 PHMC/UAC Intermediary contract of the seats 16,664,360 This includes cost of 1,000 pre-K seats workforce/quality supports, one-stop eligibility/enrollment system 250 Please Touch Museum 15,000 Day passes to the museum provide PHLpreK graduates and their familiation of the seats 15,000 PHLpreK move up day supplies income and their familiation of the seats 15,000 PHLpreK move up day supplies income and their familiation of the seats 15,000 PHLpreK move up day supplies income and their familiation of the seats 15,000 PHLpreK move up day supplies income and their familiation of the seats 15,000 PHLpreK move up day supplies income and their familiation of the seats 15,000 PHLpreK move up day supplies income and their familiation of the seats 15,000 PHLpreK move up day supplies income and their familiation of the seats 15,000 PHLpreK move up day supplies income and their familiation of the seats 15,000 PHLpreK move up day supplies income and their familiation of the seats 15,000 PHLpreK move up day supplies income and their familiation of the seats 15,000 PHLpreK move up day supplies income and their familiation of the seats 15,000 PHLpreK move up day supplies income and the seats 15,000 PHLpreK move up day supplies income and the seats 15,000 PHLpreK move up day supplies income and the seats 15,000 PHLpreK move up day supplies income and the seats 15,000 PHLpreK move up day supplies income and the seats 15,000 PHLpreK move up day supplies income and the seats 15,000 PHLpreK move up day supplies income and the seats 15,000 PHLpreK move up day supplies income and the seats 15,000 PHLpreK move up day supplies income and the seats 15,000 PHLpreK move up day supplies income and the seats 15,000 PHLpreK move up day supplies income and the seats 15,000 PHLpreK move up day supplies income and the seats 15,000 PHLpreK move up day supplies income and the seats 15,000 PHLpreK move up day sup	250	BDT	210,000	150,000	50,000	160,000	MOE call center contra	act
250 PHLPREK 3K SET ASIDE 16,664,360 This includes cost of 1,000 pre-K sworkforce/quality supports, one-sto eligibility/enrollment system Day passes to the museum provide PHLpreK graduates and their famil	250	SERVE		15,000	10,000	5,000	VISTAs	
workforce/quality supports, one-sto- eligibility/enrollment system 250 Please Touch Museum 15,000 Day passes to the museum provide PHLpreK graduates and their famil 250 Various 3,738	250	PHMC	11,524,903	19,451,045	19,596,190	19,904,458	PHMC/UAC Intermedia 2,000 pre-K seats	ary contract with
PHLpreK graduates and their famil 250 Various PHLpreK move up day supplies inc	250	PHLPREK 3K SET ASIDE		16,664,360			workforce/quality supp	orts, one-stop
	250	Please Touch Museum	15,000					
	250	Various	3,738					supplies including t-
Total 11,753,803 36,281,405 19,657,190 20,075,418		Total	11.753.803	36.281.405	19.657.190	20.075.418		

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

Performance Measures

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

		renoma	ince measures			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
	Description		Year-End	Target	Year-to-Date	Target
	·			Ů	12/31/17	Ŭ
	(1)		(2)	(3)	(4)	(5)
Comments:	While PBT litigation is pending, additional funding	g for the expansion of p	rograms supported by th	e tax, such as PHLpreK	and Community Schools	
held in a rese	erve.					
Milestone:	Complete a needs assessment and strategic	plan for each				
community	school		9	12	N/A	12
Comments:	This is an annual milestone measure.					
	Implement three programs per school as ide	ntified by a		27 total programs		36 total programs
community	school's strategic plan			implemented in 9		implemented in 12
			N/A		N/A	schools
Comments:	This is an annual milestone measure. This is a ne	,		or FY17.		
		Ī	ary by Fund	T		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	1,204,626	5,107,638	2,412,000	3,246,400	834,400
80	Grants Revenue Fund			220,339	301,860	81,521
	Total	1,204,626	5,107,638	2,632,339	3,548,260	915,921
	Sui	T	Time Positions b			
Fund	_ ,	Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	19	22	22	22	
08	Grants Revenue Fund				1	1
	Total Full Time	10	00	00	00	
	Total Full Time	19	22	22	23	1

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

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2019 OPERATING			PROGRAM	SUMMARY	
Departmer		No.	Program			No.
•	of Education	66	Community Schoo	ls		03
Fund	or Education	No.	Community Conce			
Genera	al Fund	01				
		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,116,099	1,607,843	1,555,000	1,555,000	
b)	Employee Benefits					
200	Purchase of Services	78,109	3,060,595	737,000	1,571,400	834,40
300	Materials and Supplies	10,419	313,200	17,500	17,500	
400	Equipment		26,000	2,500	2,500	
500	Contributions, Indemnities and Taxes		100,000	100,000	100,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,204,627	5,107,638	2,412,000	3,246,400	834,40
			ary of Positions			,
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	22	22	22	
105	Full Time - Uniform					
	Total	19	22	22	22	
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
_ocal						
ederal						
State						
	evernments					
Other Fu	nds rogram Based Budgeting Version)					

		CITY OF PHIL		LIST OF POSITIONS							
		FISCAL 2019 OPER	ATING	BUDGET				BY PR	OGRAM		
Departr		ducation			No. 66	Program Communit	v Sahaala				No. 03
Fund	CE OI E	ducation			No.	Communic	y Scrioois				03
Gen	neral Fu	und			01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos. 6/30/17	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	(5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
1	C417	Community School Coordinator			55,000 - 65,000	10	9	13	11	\$761,667	2
2	C416	Community School Cooridnator Superv	isor		65,000 - 70,000	1	1	2	2	\$144,000	1
3		Community Schools Assistant Director			75,000 - 85,000				1	\$85,000	1
4		Community Schools Director			115,000	4	1	1	1	\$115,000	1
5 6		Data Analyst Deputy Education Advisor			68,000 115,000	'	1	1	Į.	\$68,000	(1)
7		Development Associate			55,000 - 60,000	1	1	1	1	\$58,000	(.,
8	E695	Executive Assistant			42,000	1	1				(1)
9		Healthy Schools Coordinator			55,000 - 65,000	1	3				(3)
10		Program Coordinator			45,000 - 50,000		1				(1)
11 12		Program Manager Program Services Administrator			60,000 - 65,000 45,000 - 53,000			1	1	\$45,000	1
13		Project Manager			60,000 - 65,000			'	4	\$260,000	4
14		Regional Coordinator			60,000 - 70,000		1			,,	(1)
15	R532	Research and Policy Associate			85,000	1	1				(1)
16	T082	Technical Assistance and Capcacity Co	ordinator		62,000 - 80,000	2	2	2			(2)
								\$1,536,667			
17		PT, Temp/Seas, Bd, SCG								\$30,000	
18		Expense Transfer to Grant Fund / 08								(\$11,667)	
Total G	ross Re	equirements				19	22	22	22	1,555,000	
. o.a. c		Plus: Earned Increment								1,000,000	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	dget Request		0				1,555,000	
			Fisca	Summa al 2017	ary of Personal	iscal 2018		Figor	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			496		4,952	-	-	4.505.000	(4,952)	
3		ne - Civilian ne - Uniform	19	1,114,523	22	1,550,048	22	22	1,525,000	(25,048)	
		Gross Adj.		1,080							
		mp/Seas, Bd, SCG		1,000					30,000	30,000	
6		ne - Civilian							,	,	
7	Overtime - Uniform										
8											
9		d Uniform Leave									
10	Shift/St										
	H&L, IC	DD, LT-Sick									
12	<u> </u>	Total	19	1,116,099	22	1,555,000	22	22	1,555,000		
71-53J	(Progra	am Based Budgeting Version)		.,,000	1	.,000,000			.,000,000		1

SCHEDULE 200 PURCHASE OF SERVICES

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

71-53K (Program Based Budgeting Version)

Section 11 24

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Offic	e of Education	66	Community School	ols		03
Fund		No.	,			
Gen	eral Fund	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Sup	plies		
	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications		5,000	500	500	
	Building & Construction					
	Library Materials					
307	Chemicals & Gases		05 500	1.000	1 000	
308 309	Dry Goods, Notions & Wearing Apparel Cordage & Fibers		25,500	1,000	1,000	
310	Electrical & Communication		5,000			
311	General Equipment & Machinery		3,000			
	Fire Fighting & Safety					
313	Food	2,247		1,000		(1,000)
314	Fuel - Heating & Cooling	=,= ::		.,000		(1,000)
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,130	47,000	10,000	11,000	1,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	7,042	17,500	5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
	Other Materials & Supplies (not otherwise classified)		010.000			
399	Community Schools FY2018 Set Aside Total	10,419	213,200 313,200	17,500	17,500	
	I Otal		00 - Equipment	17,500	17,500	
405	Construction, Dredging & Conveying		- Equipment			
_	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
	Fire Fighting & Emergency					
_	Hospital & Laboratory					
420	Office Equipment		15,000	2,500	2,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		8,000			
428	Vehicles					
430	Furniture & Furnishings		3,000			
499	Other Equipment (not otherwise classified)					
			22.22	2 = 2 =		
74 501	Total		26,000	2,500	2,500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department Program Office of Education Community Schools 03 66 No. General Fund 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Description Departmental Code Actual Original or Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 100,000 100,000 Org. not Educational or Recreational 100,000 Total 100,000 100,000 100,000 Schedule 700 - Debt Services 701 Interest on City Debt - Long Term Principal Payments on City Debt - Long Term 702 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 801 Payments to Water Fund 803 804 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 Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 Miscellaneous Advances 902

71-53M (Program Based Budgeting Version)

Total

FISCAL 2019 OPERATING BUDGET

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

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

71-53N (Program Based Budgeting Version)

EISCAL 2010 ODEDATING BUDGET

CITY OF PHILADELPHIA

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

FISCAL 2019 OPERATING BUDGET				250s AND 290, BY PROGRAM			
Depart	ment		No.	Program			No.
	ce of Education		66	Community Sc	hools		03
und			No.				
	neral Fund		01				
Minor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0399	TBD		213,200			Community Schools Aside for Materials	s FY2018 Set and Supplies
0399			213,200	100,000	100.000	Aside for Materials Community Schools Non-Profit Agencies	and Supplies Contributions to

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmen		No.	Program			No.		
Office of	of Education	66	Community School	ols		03		
Fund		No.	, , , , , , , , , , , , , , , , , , , ,	-				
Grants	Revenue Fund	08						
		Sun	nmary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services			63,889	76,667	12,778		
b)	Employee Benefits			28,386	34,063	5,677		
200	Purchase of Services			123,314	189,630	66,316		
300	Materials and Supplies			2,500	1,500	(1,000)		
400	Equipment			2,250		(2,250)		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total			220,339	301,860	81,521		
		Sumn	nary of Positions		551,555	5.,,==:		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian				1	1		
105	Full Time - Uniform							
	Total				1	1		
	Sele	cted Associate	ed Non-Tax Rever	nues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
	•	Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal				220,339	301,860	301,860		
State								
Other Go	vernments							
Other Fu	nds							

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

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2019 OPERATING BI	UDGET	WITHIN PROGRAW				
Department	No.	Program	No.			
Office of Education	66	Community Schools	03			
Fund	No.					
Grants Revenue Fund	08					
5 " 0 TO 17"			1			

Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Promise of a Strong Pertnership for Education Reform (ProSPER)	TBD	TBD		
	State	Award Period	Type of Grant			
	Other Govt.	July 1, 2017 through December 30, 2021	Federal (pass through)			
	Local (Non-Govt.)	Grant Objective				

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

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

71-53P (Program Based Budgeting Version)