



THE SCHOOL DISTRICT OF
PHILADELPHIA

Budget 101

Understanding the District's Budget

April 17, 2023

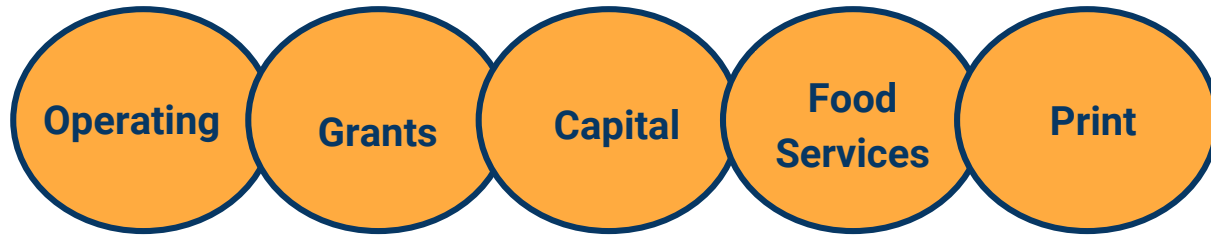
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Budget Overview

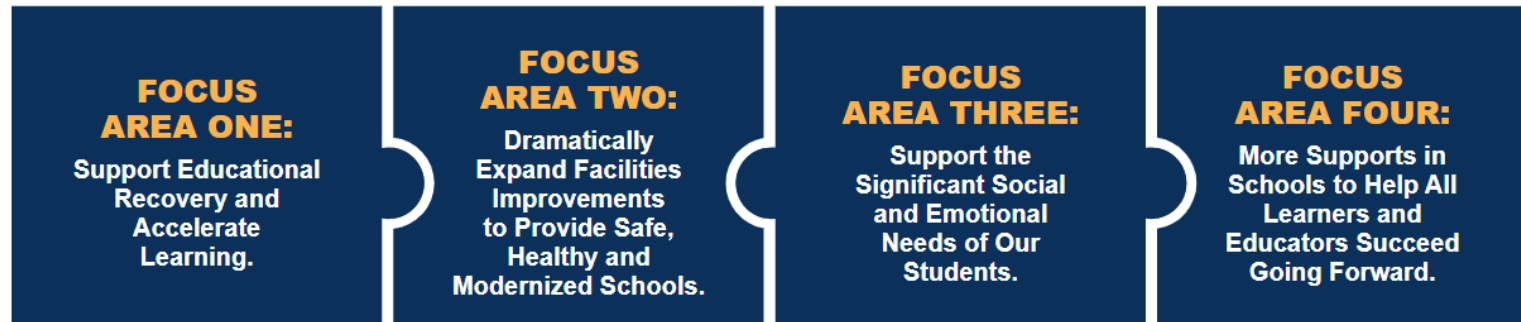
- The School District of Philadelphia's budget consists of multiple funds.



- The Operating Fund is the District's largest budget and supports core funding for schools, operations and facilities, charter schools and non-District schools, administration, and payments for debt service.
- In May of each year, the Board must approve the District's operating and capital budgets.

Federal Relief Funds

- The District continues to receive significant funding through the American Rescue Plan Act (ARPA) to support recovery from the COVID-19 pandemic. The District has focused investments in 4 areas.



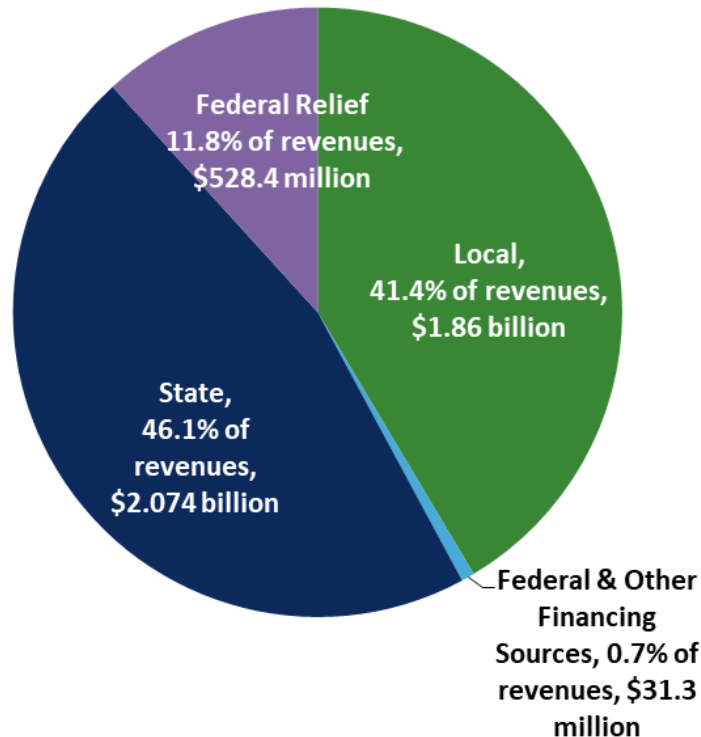
- Investments in FY24 include funding for: the Discretionary Program for principals to use as best meets their school needs, before- and after-school programs, research-based core instructional resources, additional resources for the Office of Environmental Services, and improvements in CTE programs, among others.
- Without additional funding to maintain the investments made through the federal relief funding, in the upcoming year, it is imperative for the District to implement strategies to reduce the structural deficit that exists without the federal relief funds.

FISCAL YEAR 2023-24 REVENUES

Revenue Summary - Operating & Federal Relief Funds

The District does not have the authority to generate revenues for itself. Funding is provided by the state, city, and federal governments and other sources. FY24 revenues for operating and federal relief funds are projected to be \$4.497 billion.

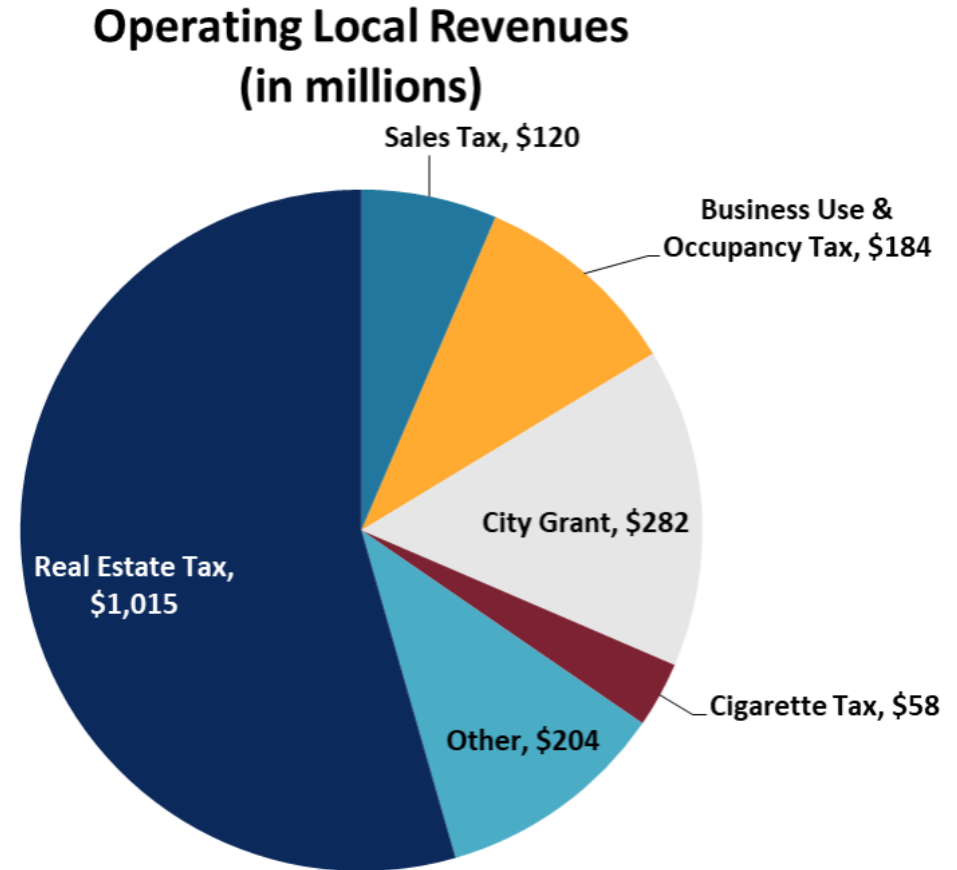
**FY24 Requested Revenue &
Other Financing Sources**



Local Revenue Detail

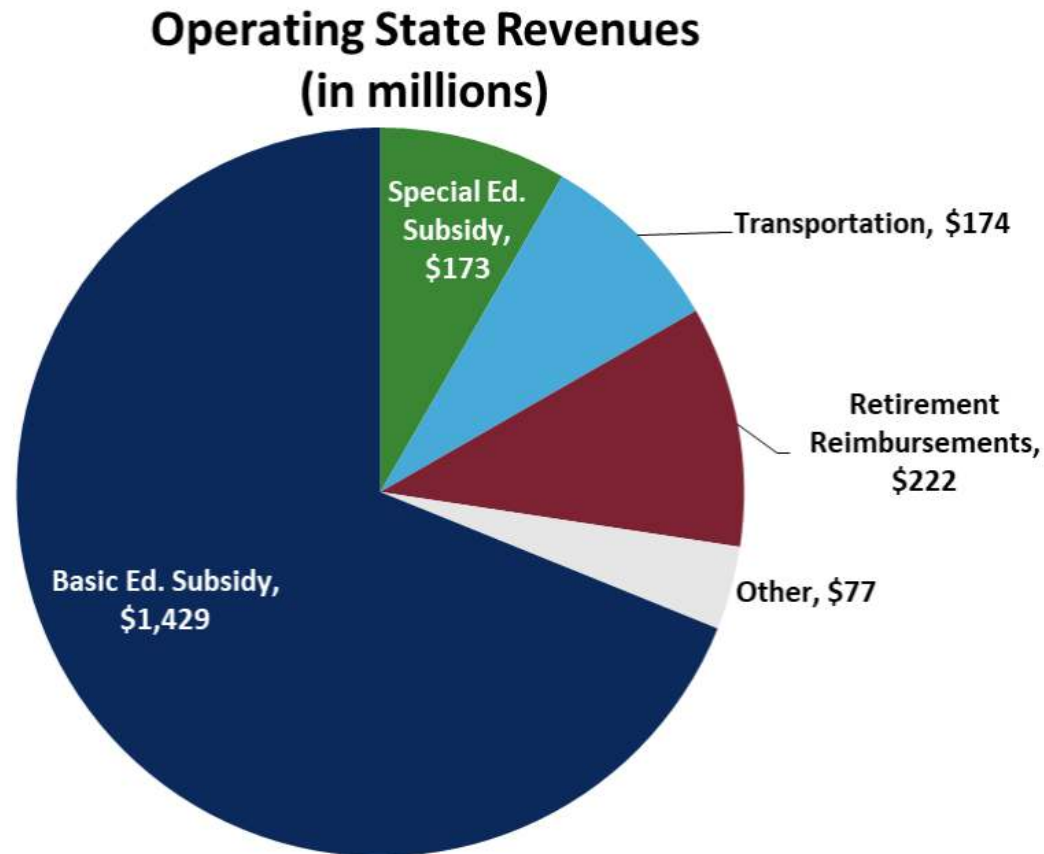
Approximately 54.5% of local revenues are generated from real estate tax. The remaining 45.5% of revenues come from other taxes and fees and the City grant.

- Of the City's total tax millage of 13.998 mills, 7.681 is dedicated to the School District.



State Revenue Detail

Approximately 68.9% of state revenues are provided through the basic education subsidy. The remaining 31.1% of revenues come from other subsidies and retirement reimbursement.



Federal Revenue & Other Financing Sources

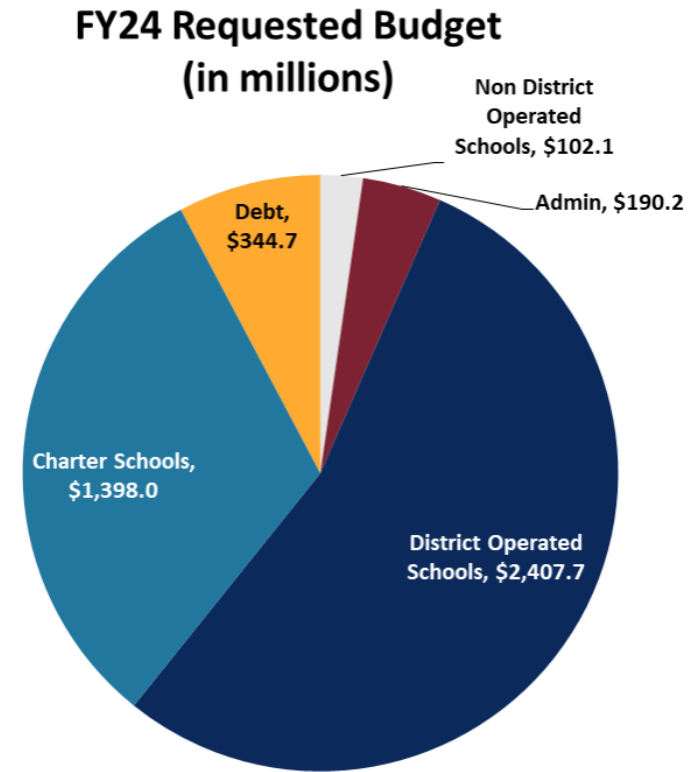
- Federal Operating Revenue & Other Financing Sources make up 0.7% of the overall FY24 revenue and other financing sources budget.
- In addition to the Operating Federal Revenue, the FY24 budget includes grant revenues from federal relief funds. Federal relief funds in FY24 account for \$528.4 million of the District's revenue.

FISCAL YEAR 2023-24 EXPENDITURES

Expenditure Summary - Operating & Federal Relief Funds

The District projects to spend the majority of its \$4.445 billion budget on District and charter-operated schools.

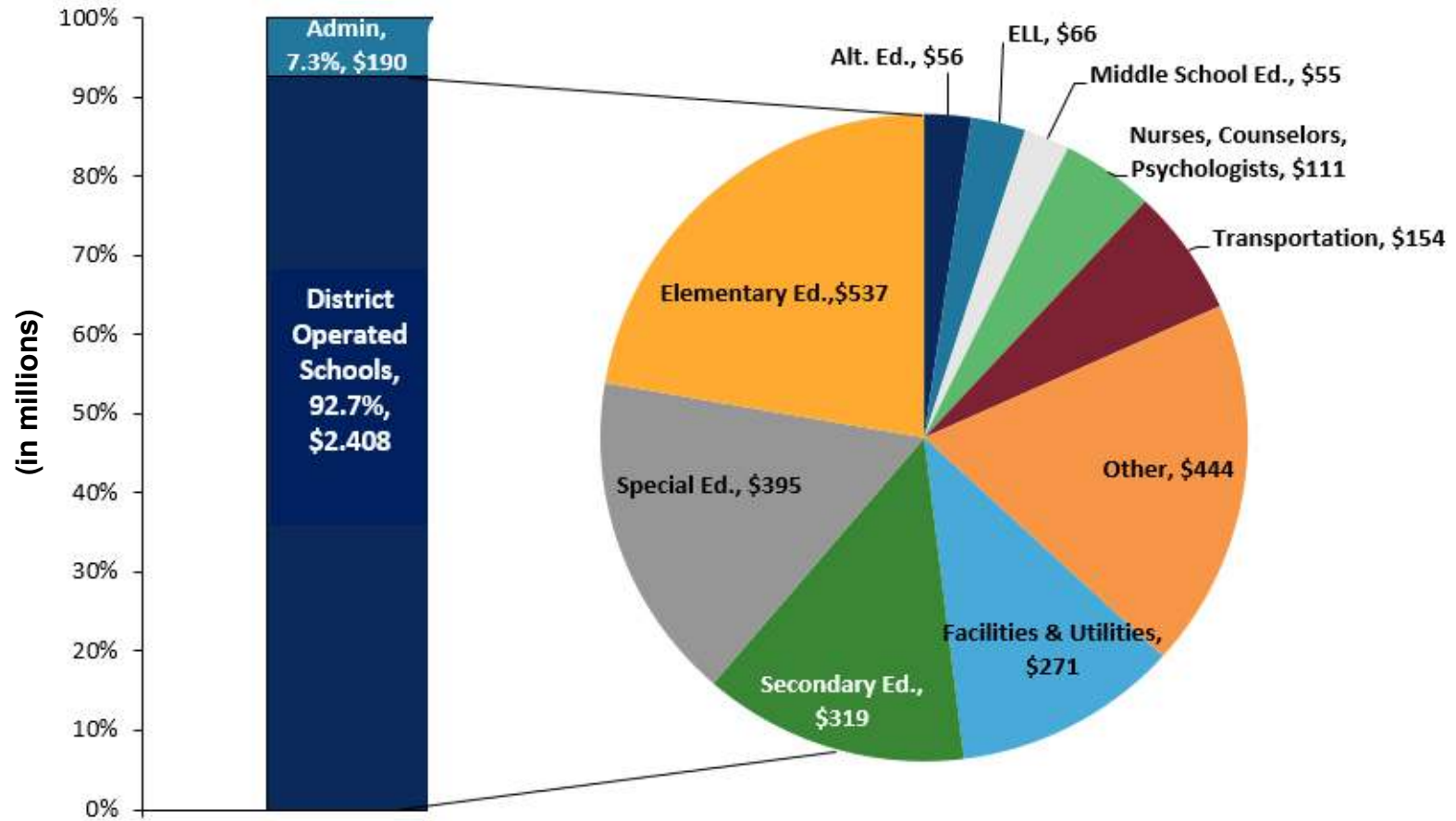
- The District projects to spend:
 - \$2.408 billion, or 54.2% of its budget, on District-Operated schools
 - \$1.398 billion, or 31.5% of its budget, on charter schools
 - \$344.7 million, or 7.8% of its budget, on debt service
 - \$190.2 million, or 4.3% of its budget, on administration
 - \$102.1 million, or 2.3% of its budget, on non district operated schools



Note:
-Numbers include a proration of the undistributed budget category

District-Operated School Expenditures

In FY24, the \$2.408 billion budgeted to District Operated Schools is projected to be spent as follows:



FY23-24 Consolidated Budget Book

- The District presents a Consolidated Budget Book that provides detailed, District-wide revenues and expenditures, general budget information, and a Budget in Brief narrative.
- The Book can be accessed on the District's Budget website and at the link here: [Consolidated Budget Book](#)
- The following slides detail how to read the Consolidated Budget Book.
- Key terms in the Book:
 - Full-Time Equivalent Positions (FTE): the number of full-time equivalent District employees, categorized by position type
 - District Function: expenditures and positions are categorized by District activity
 - Funding Source: the source of the money used to fund the District's expenditures (operating, grants, etc.)
 - Object: a classification of each dollar spent by type of payment (e.g. personnel, contracts, books and supplies)

Budget Functions- All Funds				
1	2	3	4	4-3
Dollars by Functional Area	FY22 Actuals	FY23 Projected	FY24 Requested Budget	FY23 Projected to FY24 Budget Increase (Decrease)
District Operated Schools Instructional	1,696,926,654	1,810,459,622	1,879,207,308	68,747,686
District Operated Schools Instructional Support	143,874,116	147,025,821	130,399,262	(16,626,559)
District Operated Schools Pupil Family Support	172,181,588	198,390,132	208,098,366	7,708,234
District Operated Schools Operational Support	506,773,409	670,503,611	794,755,510	124,251,900
Subtotal: District Operated Schools	2,519,755,767	2,826,379,186	3,010,460,446	184,081,260
Long Term Debt Service	314,225,562	355,325,483	323,992,601	(31,332,882)
Short Term Debt Service	1,509,833	13,922,889	20,679,445	6,756,556
Subtotal: Debt Service	315,735,395	369,248,372	344,672,046	(24,576,326)
Charter Schools Incl Transportation	1,270,766,320	1,176,934,895	1,412,223,100	235,288,205
Other Non District Schools Incl Transportation	124,323,828	172,332,972	191,825,598	19,492,626
Subtotal: Non District Operated Schools Incl Trans	1,395,090,148	1,349,267,867	1,604,048,698	254,780,831
Chief Academic Support Officer	33,903,276	44,751,841	45,396,480	644,639
Chief Student Support Services Officer	22,200,983	30,311,345	31,461,534	1,150,189
Chief Financial Officer	26,041,035	24,823,845	24,024,625	(799,220)
Chief Operations Officer	14,392,317	16,519,088	17,159,447	640,359
Chief Talent Officer	14,783,219	24,458,707	21,184,891	(3,273,816)
Chief Information Officer	25,986,631	28,916,400	30,642,293	1,725,893
Office of the Superintendent	8,665,807	11,243,572	11,725,468	481,896
Chief Safety Officer	944,693	1,128,764	1,115,093	(13,671)
Office of General Counsel	11,895,402	11,912,942	11,918,246	5,304
Office of Diversity Equity and Inclusion	933,582	2,656,974	2,712,690	55,716
Board of Education	4,714,706	5,561,957	6,096,509	534,552
Chief of Schools Officer	14,199,656	14,374,840	14,910,914	536,074
Evaluation, Research, and Accountability Officer	12,550,961	10,459,142	10,485,077	25,935
Admin Additional Supports	0	0	13,350,000	13,350,000
Subtotal: Total Administrative Support	191,212,268	227,119,417	242,183,267	15,063,850
Undistributed Budgetary Adjustments	17,816,851	(9,453,064)	(4,876,009)	4,577,055
Subtotal: Undistributed Budgetary Adjustments	17,816,851	(9,453,064)	(4,876,009)	4,577,055
Total Other Financing Uses Excluding Refunding	9,928,287	1,868,142	2,075,488	207,346
Subtotal: Total Other Financing Uses excluding Refunding	9,928,287	1,868,142	2,075,488	207,346
District-Wide Total	4,449,538,716	4,764,429,920	5,198,563,936	434,134,016

The Consolidated Budget pages, beginning on page 45, present budget data for all District spending, broken down by functional area.



Funds budgeted in schools for instruction and operations



Funds budgeted for Administrative Support



Undistributed Budgetary Adjustments not applicable to a single functional area



Total expenditures

Budget Functions - All Funds				
1	2	3	4	4.3
Position Type	FY22 Amended FTE	FY23 Projected FTE	FY24 Projected FTE	Difference in FTE
Teachers - Regular Education	7,231.3	7,010.3	7,131.6	121.3
Teachers - Special Education	1,636.0	1,690.0	1,805.5	115.5
Teachers - Early Education	88.0	96.0	96.0	0.0
Teachers Subtotal	8,955.3	8,796.3	9,033.1	236.8
Building Engineers	332.0	335.0	336.0	1.0
Bus Attendants	409.0	358.0	358.0	0.0
Bus Drivers	358.0	354.5	354.5	0.0
Classroom Assistants/Teacher Assistants	2,461.0	2,777.0	2,969.0	192.0
Cleaners/Custodial Assistants	1,036.0	1,052.0	1,063.0	11.0
Counselors/Student, Behv Hlth & Soc Servs	988.8	1,146.4	1,139.9	(6.5)
Facilities Support/Trades	391.0	394.0	394.0	0.0
Food Service Workers	788.9	690.3	705.0	14.8
Nurses/Health Services	359.0	371.0	369.0	(2.0)
Principals/Assistant Principals	497.4	511.9	521.5	9.5
Psychologist	166.0	166.0	166.0	0.0
School Safety Officers	388.0	428.0	445.0	17.0
Secretaries	282.0	295.0	292.0	(3.0)
Student Climate Staff	1,151.3	1,201.3	1,153.1	(48.2)
Support Services Assistants	424.7	400.7	315.7	(84.9)
Other	1,687.0	1,808.8	1,824.5	15.7
All Other Subtotal	11,720.1	12,289.8	12,406.1	116.3
District Total - All Funds	20,675.4	21,086.1	21,439.2	353.1

The Position Type pages, beginning on page 57, present FTEs by fund and position type



Teacher FTEs by teacher type (reg ed, special ed, early ed)



Other instructional and support staff FTEs by position type



Total District FTEs

Function and Fund Category pages, beginning on page 63, present expenditure detail by functional area

District Operated Schools

District Operated Schools Instructional

1	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Elementary K to 8 Education

Fund Source

Teachers	401,076,445	114,285,032	0	515,361,477	421,508,391	113,253,291	0	534,761,682	19,400,205	3.76%
Principals	44,450,916	16,771,712	0	61,222,628	45,508,273	17,953,944	0	63,462,217	2,239,589	3.66%
Other Instructional Staff/Student Support	6,544,493	5,172,743	0	11,717,236	6,428,372	4,231,005	0	10,659,377	(1,057,859)	-9.03%
Non-Instructional	21,874,027	10,803,829	0	32,677,856	25,294,813	9,740,111	0	35,034,924	2,357,068	7.21%
Part-time/Other Salaries and Benefits	1,114,943	16,013,631	0	17,128,574	(887,611)	(74,743)	0	(962,354)	(18,090,928)	-105.62%
Salary Savings/Insurance Recoveries	(9,184,293)	(601,566)	0	(9,785,859)	(8,087,221)	(506,830)	0	(8,594,051)	1,191,808	-12.18%
Supplies, Equipment, Contracts, etc.	14,349,820	16,508,876	6,200	30,864,896	18,463,192	9,678,937	6,200	28,148,329	(2,716,567)	-8.80%
Elementary K to 8 Education Total	480,226,350	178,954,256	6,200	659,186,806	508,228,208	154,275,714	6,200	662,510,122	3,323,316	0.50%

Middle School Education

Teachers	43,237,189	5,415,155	0	48,652,344	45,059,572	4,975,319	0	50,034,891	1,382,547	2.84%
Principals	4,561,236	2,218,124	0	6,779,360	4,381,847	2,138,911	0	6,520,758	(258,602)	-3.81%
Other Instructional Staff/Student Support	265,729	49,532	0	315,261	348,133	73,680	0	421,813	106,552	33.80%
Non-Instructional	2,149,889	931,538	0	3,081,427	2,301,168	1,025,009	0	3,326,177	244,750	7.94%
Part-time/Other Salaries and Benefits	175,498	1,166,095	0	1,341,593	193,646	30,239	0	223,885	(1,117,708)	-83.31%
Salary Savings/Insurance Recoveries	(3,166,894)	(292,878)	0	(3,459,772)	(2,741,774)	(231,959)	0	(2,973,733)	486,039	-14.05%
Supplies, Equipment, Contracts, etc.	1,828,498	260,116	0	2,088,614	2,415,973	272,539	0	2,688,512	599,898	28.72%
Middle School Education Total	49,051,145	9,747,682	0	58,798,827	51,958,565	8,283,738	0	60,242,303	1,443,476	2.45%

Where funds are budgeted

Each functional area shows FY23 and FY24
Projected spending by source of funds and type of spending

Full-Time Personnel by Function and Fund Category pages, beginning on page 115, present Full-Time Equivalents (FTEs) detail by functional area

District Operated Schools

District Operated Schools Instructional

1	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
Elementary K to 8 Education										
Teachers	3,047.1	865.1	0.0	3,912.2	3,106.4	838.2	0.0	3,944.5	32.3	0.83%
Principals	199.0	96.7	0.0	295.7	196.1	107.9	0.0	304.0	8.3	2.80%
Other Instructional Staff/Student Support	220.9	187.4	0.0	408.3	195.8	149.8	0.0	345.6	(62.7)	-15.35%
Non-Instructional	555.4	420.1	0.0	975.5	614.0	353.2	0.0	967.3	(8.2)	-0.84%
Elementary K to 8 Education Subtotal	4,022.4	1,569.4	0.0	5,591.7	4,112.4	1,449.0	0.0	5,561.4	(30.4)	-0.54%
Middle School Education										
Teachers	332.6	43.6	0.0	376.2	335.9	39.7	0.0	375.6	(.6)	-0.17%
Principals	20.5	13.2	0.0	33.7	18.8	12.2	0.0	31.0	(2.7)	-8.05%
Other Instructional Staff/Student Support	6.0	2.0	0.0	8.0	7.1	4.0	0.0	11.1	3.0	38.12%
Non-Instructional	46.5	34.3	0.0	80.7	47.6	33.7	0.0	81.3	0.5	0.66%
Middle School Education Subtotal	405.5	93.1	0.0	498.6	409.3	89.5	0.0	498.8	0.3	0.05%
Secondary Education										
Teachers	1,542.3	214.8	0.0	1,757.1	1,543.4	231.3	0.0	1,774.6	17.5	1.00%
Principals	91.6	54.4	0.0	146.0	84.2	65.3	0.0	149.5	3.4	2.36%
Other Instructional Staff/Student Support	23.4	23.4	0.0	46.8	19.5	27.5	0.0	47.1	0.3	0.53%
Non-Instructional	167.4	171.7	0.0	339.0	177.8	138.8	0.0	316.6	(22.4)	-6.61%
Secondary Education Subtotal	1,824.7	464.3	0.0	2,289.0	1,824.9	462.9	0.0	2,287.8	(1.2)	-0.05%

Each functional area shows FY23 and FY24 Projected FTEs by fund source and position type

FY24 Request Budget pages, beginning on page 141, present expenditure detail by major objects (i.e. types of expense)

District Operated Schools

District Operated Schools Instructional

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Elementary K to 6 Education	392,756,989	241,604,804	9,582,121	4,000	189,086	11,082,236	1,212,478	52,049	6,026,359	0	662,510,122
Middle School Education	35,349,062	22,204,729	392,370	0	8,000	1,215,520	66,629	5,993	1,000,000	0	60,242,303
Secondary Education	180,870,367	110,474,577	18,467,655	121,513	1,794,049	7,165,292	403,931	82,228	7,672,417	0	327,052,029
Secondary Education CTE	23,576,391	14,616,937	1,100,022	7,794,037	21,897	2,729,545	40,096	360,704	1,030,000	0	51,269,629
Special Ed High Incidence	79,796,396	51,011,361	2,368,116	0	514,792	1,774,732	0	0	0	0	135,465,397
Special Education Low Incidence	157,303,636	123,306,877	19,075,100	400	3,451	416,658	286,600	73,536	72,822	0	300,539,080
Special Education Gifted Education	380,684	187,139	54,200	21,178	36,822	6,700	445,475	2,500	0	0	1,134,698
Acceleration Schools	6,873,403	4,137,446	49,000	0	0	227,088	0	0	0	0	11,286,937
Early Childhood Programs	38,000,043	25,119,155	3,444,484	244,000	173,083	976,807	367,884	0	71,868,240	0	140,193,696
Summer Programs	9,285,770	4,239,419	4,660,000	0	28,800	2,521,000	0	0	0	0	20,734,989
Learning Recovery	0	0	0	0	0	0	0	0	0	0	0
English Language Learners Instruction	42,322,630	25,893,449	0	0	0	97,040	0	1,587	0	0	68,314,706
Per Diem Substitute Service	1,900,000	867,445	31,847,312	0	0	0	0	0	0	0	34,614,757
Itinerant Instrumental Music	5,907,657	3,694,347	0	0	0	14,200	0	0	0	0	9,616,204
Alternative Education Transition Programs	3,702,105	2,315,414	11,154,000	0	0	206,384	4,396	6,999	0	0	17,389,298
Alternative Education Multiple Pathways	4,197,040	2,421,173	32,022,200	0	10,000	151,750	47,500	0	0	0	38,849,663
Federal Recovery Act Net Expenditure Changes	0	0	0	0	0	0	0	0	0	0	0
District Operated Schools Instructional Subtotal	982,222,173	632,094,272	134,216,580	8,185,128	2,779,980	28,584,952	2,874,989	585,596	87,663,838	0	1,879,213,508

What funds are spent on

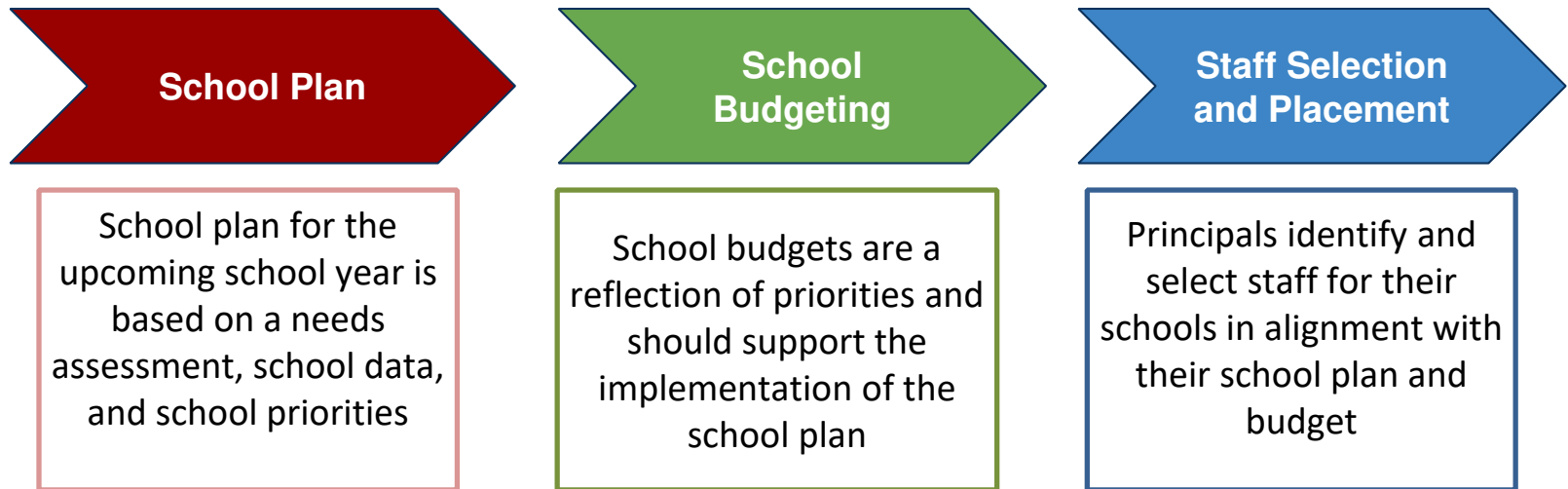
District Function

Each line shows FY24 Projected salary, benefit, contracts, supplies, equipment, etc. budgets for a District function

SCHOOL BUDGETS

School Budgets Overview

- School budgets for the 2023-24 school year were created in March 2023 through a collaborative, multi-week process with principals, assistant superintendents, and administrative support staff.
- The goal is to strategically align spending to best support each school's unique plan, address the Board's Goals & Guardrails, and improve student achievement



FY23-24 School Budget Book

- Budgets for each school can be found in the School Budget Book on the District's Budget Website, linked here: [School Budget Book](#)
- The book is organized by Councilmanic District and includes:
 - Summary of all District school budgets
 - One-page budget summary per school, including enrollment, economically disadvantaged percentage, and position and expenditure budget detail for three years
 - Map of schools by Councilmanic District

Guide to Reading the FY23-24 School Budget Book

2023-2024 School Budget

John M. Patterson School

School Name

The overall School District of Philadelphia's 2023-24 budget is focused on strengthening school safety, partnering with parents and community members, and accelerating academic achievement. The proposed budget includes staffing increases in special education and English as a Second Language (ESL) teachers, as well as investments in attendance, school safety, technology, and research-based core instructional resources.

Data excludes facilities, transportation, food services, psychologists, school safety, teacher residents, and centrally-managed supports for schools.

School Configuration: Elementary School

	FY22	FY23	FY24 Projected
Enrollment	364	366	379
Economically Disadvantaged Percentage*	84.1%	87.1%	88.9%

Historic and projected enrollment and economically disadvantaged percentage

Position/Expenditure	FY22 Budget	FY23 Budget	FY24 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - General Education	24.4	21.3	23.3
Teachers - Special Education	3.0	3.0	2.0
Classroom Assistants/Teacher Assistants	2.0	5.0	5.0
Climate & Behavioral Specialists	0.0	0.0	1.0
Counselors/Student & Community Supports	1.0	1.0	2.0
Nurses/Health Services	1.0	1.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	5.0	5.0
Supportive Services Assistants	3.0	3.0	3.0
Other	0.0	0.0	0.0
Total Positions	40.4	41.3	44.3
Total Positions (\$)	\$4,293,300	\$4,369,570	\$4,806,250
Contracts/Supplies/Equipment/Part-Time	\$65,489	\$252,857	\$74,481
Total Budget	\$4,358,789	\$4,622,427	\$4,880,731

Historic and projected budgeted positions and expenditures

Summary of historic and projected positions and expenditures

*Determined by dividing the number of identified students who are directly certified through participation in the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Food Distribution Program on Indian Reservations (FDPIR) by a school's total student enrollment.

**FY22 and FY23 total positions and total positions (\$) include contracted special education teachers and assistants.

Components of a School's Budget

School budgets consist of both school-based allocations and centrally-allocated resources.

- School-based resources are determined and managed by the school at the principal's discretion.

Operating	Grants
<ul style="list-style-type: none">• Administration & Support (principal, assistant principal, counselor, secretary, student climate support)• Enrollment driven + prep teachers• Per Pupil Allocations	<ul style="list-style-type: none">• Title I• School Intervention Grants• Ready to Learn• Other

- Centrally-allocated resources are assigned to the school by administrative program offices and cannot be traded off for other purposes or supports.

<ul style="list-style-type: none">• Special education teachers & assistants• English as a Second Language (ESL) teachers• Nurses• Food services	<ul style="list-style-type: none">• Facilities• School Safety• Bilingual Counseling Assistants• Bus Attendants
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Operating Funds: FY24 Allocation Method

Position/ Resource	Allocation Method
Teachers	Schools are allotted general education teachers to meet suggested class size maximums and to provide prep time for each teacher. Special education teachers are allocated separated. Class size maximums are: Grades K-3: 30 students Grades 4-12: 33 students CTE Schools: 24 students Kindergarten teachers and prep are funded by Title I and Ready to Learn
Principal	One principal per school
Assistant Principals	0-599 students: No assistant principal 1,800-2,399: 3 assistant principals 600-1,199 students: 1 assistant principal 2,400-2,999: 4 assistant principals 1,200-1,799 students: 2 assistant principals 3,000+ students: 5 assistant principals Neighborhood high schools are provided one additional assistant principal to support ninth grade. The allocation may be provided on grants for some schools.
Counselors	All schools are provided at least one counselor 0-649 students: 1 counselor 1,950-2,599 students: 4 counselors 650-1,299 students: 2 counselors 2,600-3,249 students: 5 counselors 1,300-1,949 students: 3 counselors 3,250+ students: 6 counselors
Secretaries	0-849 students: 1 secretary 1,700-2,549 students: 3 secretaries 850-1,699 students: 2 secretaries 2,550+ students: 4 secretaries
Student Climate Support (SCS) 6 hour	0 – 449 students: 3 SCS 950 – 1,249 students: 7 SCS 450 – 599 students: 4 SCS 1,250 – 1,599 students: 8 SCS 600 – 749 students: 5 SCS 1,600 – 1,999 students: 10 SCS 750 – 949 students: 6 SCS Over 1,999 students: 12 SCS
Teacher & Paraprofessional Allotment	\$200 per teacher type position (i.e. teacher, counselor) and \$50 per paraprofessional

Operating Funds: FY24 Allocation Method (cont.)

Position/ Resource	Allocation Method						
Summer Reorganization	<p>Schools must pay staff for Summer Registration/ Reorganization days.</p> <table> <tr> <td><u>Elementary Schools</u></td><td><u>Middle and High Schools</u></td></tr> <tr> <td>10 days for secretaries (daily rate=\$170.01)</td><td>10 days for secretaries (daily rate=\$170.01)</td></tr> <tr> <td>2 days for scheduler (daily rate = \$367.51)</td><td>10 days for roster chair (daily rate=\$367.51)</td></tr> </table>	<u>Elementary Schools</u>	<u>Middle and High Schools</u>	10 days for secretaries (daily rate=\$170.01)	10 days for secretaries (daily rate=\$170.01)	2 days for scheduler (daily rate = \$367.51)	10 days for roster chair (daily rate=\$367.51)
<u>Elementary Schools</u>	<u>Middle and High Schools</u>						
10 days for secretaries (daily rate=\$170.01)	10 days for secretaries (daily rate=\$170.01)						
2 days for scheduler (daily rate = \$367.51)	10 days for roster chair (daily rate=\$367.51)						
Discretionary Funds	<ul style="list-style-type: none"> - \$200 per student for schools identified as Level 1 for the SDP's SPREE - \$250 per student for schools identified as Level 3 for the SDP's SPREE - \$300 per student for schools identified as Level 5 for the SDP's SPREE <p>These funds may be used for staff, supplies, textbooks, computers, extra-curricular activities, parent outreach, etc.</p>						
Extra-Curricular	120 hours per Elementary School (\$7,181 per Elementary School)						
Small Schools	Schools with enrollment less than 325 students receive up to an additional \$50,000						
Art	<p>\$15 per pupil for Elementary and Middle Schools, \$20 per pupil for High Schools and CTE schools</p> <p>Arts programs: \$50,000 for schools with designated arts programs</p>						
Multiple Buildings	<p>Schools with multiple buildings are provided additional funding depending on number of students and location of buildings. Additional funding can include the following:</p> <ul style="list-style-type: none"> - 2 student climate staff for 2 buildings, 4 student climate staff for 3 buildings - \$137,000 (approx. cost of teacher/dean) - \$182,000 (approx. cost of Assistant Principal) 						
International Baccalaureate	International Baccalaureate (IB) programs: Schools with IB programs receive an additional 1.6 teachers						

Operating Funds: FY24 Allocation Method (cont.)

Position/ Resource	Allocation Method
Graduation Caps & Gowns	\$32 per 12th grade student + funding for additional 20% of students in case of an enrollment increase during the year
PBIS Incentives	\$20 per pupil provided for schools implementing PBIS programs
World Language	Schools with an established World Language program as determined by the Office of Academics receive an additional 1 teacher
Summer Climate Professional Development	20 days of funding provided to schools per Climate Manager for summer professional development. <i>Note- this funding will be added to school budgets in July based on the number of climate managers budgeted as of July 1st.</i>
Central Counselor	Schools identified with the greatest need based as determined by the Office of Student Support Services
Central Student Improvement Support Liaison	Schools identified with the greatest need based as determined by the Office of Student Support Services

Budget Timeline

