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The School District of Philadelphia

Guide to School Budgets 2018-2019



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INTRODUCTION

This Guide to School Budgets is intended to provide School District of Philadelphia (SDP) principals, School Advisory Councils (SACs), and other stakeholders with useful information about the resources included in school budgets. It is also intended to ensure transparency in the budgeting process by providing stakeholders with information regarding the methodologies used by the District to allocate resources to schools.

SCHOOL BUDGETS AND PRINCIPAL AUTONOMY

Schools are allocated dollars and personnel in accordance with the resources outlined in this guide. In order to provide educators with the ability to adapt resources to meet students' needs, principals have the autonomy to reallocate their **basic operating** dollar amounts for other purposes, with the exception of enrollment driven teachers, summer reorganization, the neighborhood high school assistant principal, and 120 hours of extra-curricular for elementary schools. Centrally allocated positions and resources (e.g., special education multilingual teachers) may not be reallocated for other purposes. Additionally, schools can pool resources to share part-time positions (see Appendix A for more information on reallocating positions). It is strongly preferred that schools choosing to pool resources work with other schools within their network; the District will consider inter-network resource sharing on a case-by-case basis. All school budgets must be 1) aligned to the Comprehensive Planning Document; 2) developed in consultation with the school's SAC or commensurate stakeholder advisory group; 3) approved by the assistant superintendent overseeing the school; and 4) compliant with grant requirements as outlined in this document.

AVERAGE COSTS

The majority of a school's budget is expended on employees' salaries and benefits. The School District of Philadelphia uses an average cost methodology where schools are charged the average cost to the District for each staff position, rather than the actual cost of the specific employee.

The average costs for school positions are calculated using projected employee salary and benefits data grouped by title (e.g., principal, teacher). Salary data are generated from a download of actual School District employees taken from the District's budget system. An example of the calculation for teachers is shown below (see Appendix B for the full list of average costs and an explanation of the calculation methodology).

FY19 Average Teacher Cost

Classification Group Name	Title Name	FTE	Salary Amount	Benefit Amount	Salary and Benefits Total
Teacher	Teacher, Full Time	6,738	\$479,185,608	\$319,532,940	\$798,718,547
Teacher	Teacher, Spec Education	1354	\$94,600,895	\$63,436,829	\$158,037,724
Teacher	Teacher, Demonstration	87	\$6,909,439	\$4,455,966	\$11,365,405
Teacher	School Counselor, 10 Months	293	\$22,018,910	\$14,435,030	\$36,453,940
Teacher	Teacher, Demonstration, Spec Ed	16	\$1,268,337	\$818,407	\$2,086,743
	FY19 Projected	8,488	\$603,983,188	\$402,679,172	\$1,006,662,360
	Average Cost (Rounded)		\$71,200	\$47,400	\$118,600

BASIC OPERATING BUDGETS

The table below details the resources that constitute a school's basic operating budget.

Position/ Resource	Allocation Method	
Teachers	Schools are allotted the number of regular education teachers to meet specified class size limits and to provide prep time for each teacher. Special education teachers are allocated separately, as detailed in the Centrally Allocated Resources section of this document. Class size limits are as follows: Grades K-3: 30 students Grades 4-12: 33 students Career and Technical Education Schools: 24 students See page 3 for additional details on the teacher formulas for each school level. Kindergarten teachers are entirely funded by grants in FY19.	
Principal	One principal per school	
Assistant Principals	In addition to the formula below, all neighborhood high schools are provided one assistant principal to support ninth grade. This assistant principal cannot be reallocated for another purpose. 0-699 students: No assistant principal 700-1,349 students: One assistant principal 1,350-1,999 students: Two assistant principals 2,000-2,649: Three assistant principals 2,650-3,299 students: Four assistant principals Over 3,299 students: Five assistant principals	
Counselors	All schools are provided at least one counselor. 0-949 students: One counselor 950-1,599 students: Two counselors 1,600-2,249 students: Three counselors 2,250-2,899: Four counselors Over 2,899: Five counselors	
Secretaries	0-1,149 students: One secretary 1,150-2,249 students: Two secretaries	2,250-3,349 students: Three secretaries Over 3,349 students: Four secretaries
Student Climate Support (3 hour)	0-449 students: Three student climate staff 450-599 students: Four student climate staff 600-749 students: Five student climate staff 750-949 students: Six student climate staff Additional student climate staff are provided to schools operating more than one building: Two buildings: Two student climate staff	950-1,249 students: Seven student climate staff 1,250-1,599 students: Eight student climate staff 1,600-1,999 students: Ten student climate staff Over 1,999 students: Twelve student climate staff Three + buildings: Four student climate staff
\$100 Allotment	\$100 per teacher and counselor	
Summer Reorganization	Schools must pay staff for a specific number of days of Summer Registration/Reorganization. ¹ <i>Elementary Schools</i> 10 days for secretaries (daily rate=\$244.11) <i>Middle and High Schools</i> 10 days for secretaries (daily rate=\$244.11) 10 days for roster chair (daily rate=\$469.21)	
Discretionary Funds	\$140 per student for schools identified as Model or Reinforce according to SDP's School Progress Report (SPR) \$165 per student for schools identified as Watch or Intervene according to SDP's School Progress Report (SPR) These funds may be used for staff, supplies, textbooks, computers, extra-curricular activities, parent outreach, etc.	
Extra-Curricular	120 hours per Elementary School (\$7,022 per Elementary School)	
Small Schools	Schools with enrollment less than 325 students receive up to an additional \$50,000	
Art	\$10 per pupil for Elementary Schools, \$15 per pupil for Middle Schools, \$20 per pupil for High Schools Arts programs: \$50,000 for schools with designated arts programs	
School Redesign Initiative	\$50,000 for each school selected for the School Redesign Initiative	
International Baccalaureate	Schools with IB programs receive an additional 1.6 teachers	

¹ Summer Reorganization Professional Development days for Assistant Principals (10 months) will NOT be included in the Summer Reorganization allotment; the funding will be in a central budget code. Any difference between the budgeted amount and the amount spent may NOT be used for other purposes.

Enrollment Driven Regular Education Teacher Allocations

Elementary Schools	Middle Schools Ratio
Kindergarten – Grade 3 Ratio: 30 to 1 Grades 4 – 8 Ratio: 33 to 1 Prep Time: $(.175 \times \text{Number of Teachers}) + (0.066 \times \text{Number of 7}^{\text{th}} \ \& \ 8^{\text{th}} \ \text{grade teachers})$	Ratio: 22.5 to 1 Prep time is included in the ratio, resulting in a class size ratio of 33 to 1
High Schools	CTE High Schools
First 700 Students Ratio: 24 to 1 Students Above 700 Ratio: 26 to 1 Prep time is included in the ratio, resulting in a class size ratio of 33 to 1 High schools with CTE programs receive the CTE teacher ratio for the students enrolled in the CTE program (based on prior year enrollment in programs)	First 700 Students Ratio: 19.9 to 1 Students Above 700 Ratio: 22.9 to 1 Prep time is included in the ratio, resulting in a class size ratio of 33 to 1

Note: Final allocations may differ slightly due to rounding

School Operating Budget Examples

The chart below provides examples of school budgets based on the allocation methodology described above. While schools are allocated funds sufficient to purchase the allotments shown below, principals may repurpose funds, with the exception of the principal, teachers, neighborhood school assistant principal, and extra-curricular, based on the needs of their school.

	School A	School B	School C	School D	School E	School F	School G
	Small Elementary School SPR : Watch	Large Elementary School SPR : Model	Middle School SPR : Intervene	Small High School SPR : Watch	Special Admission High School SPR : Reinforce	Large Comprehensive High School SPR : Intervene	CTE High School SPR : Watch
Enrollment	289	822	560	269	969	1,832	706
Regular Ed Teachers	14.8 (excludes 2 Kind. Teachers in grants)	33.0 (excludes 3 Kind. Teachers grants)	23.8	11.8	39.6	72.6	34.0
Principal	1	1	1	1	1	1	1
Assistant Principals	0 (enrollment <700)	1 (enrollment between 700 & 1,349)	0 (enrollment <700)	0 enrollment <700)	1 (enrollment between 700 & 1,349)	3 (enrollment between 1,350 & 1,999 & 9 th Grade Academy AP)	1 (enrollment between 700 & 1,349)
Counselors	1 (enrollment <950)	1 (enrollment <950)	1 (enrollment <950)	1 (enrollment <950)	2 (enrollment between 950 & 1,599)	3 (enrollment between 1,600 & 2,249)	1 (enrollment <950)
Secretaries	1 (enrollment <1,150)	1 (enrollment <1,150)	1 (enrollment <1,150)	1 (enrollment <1,150)	1 (enrollment <1,150)	2 (enrollment between 1,150 & 2,249)	1 (enrollment <1,150)
Student Climate Staff	3 (enrollment <449)	6 (enrollment between 750 & 949)	4 (enrollment between 450 & 599)	3 (enrollment <449)	7 (enrollment between 950 & 1,249)	10 (enrollment between 1,600 & 1,999)	5 (enrollment between 600 & 749)
\$100 Teacher & Counselor Allotment	\$1,580 (\$100 x 15.8 teachers & counselors)	\$3,400 (\$100 x 34.0 teachers & counselors)	\$2,480 (\$100 x 24.8 teachers & counselors)	\$1,280 (\$100 x 12.8 teachers & counselors)	\$4,160 (\$100 x 41.6 teachers & counselors)	\$7,560 (\$100 x 75.6 teachers & counselors)	\$3,500 (\$100 x 35.0 teachers & counselors)
Summer Reorganization	Secretary: 10 days	Secretary: 10 days	Secretary: 10 days Roster Chair: 10 days	Secretary: 10 days Roster Chair: 10 days	Secretary: 10 days Roster Chair: 10 days	Secretary: 10 days Roster Chair: 10 days	Secretary: 10 days Roster Chair: 10 days
Discretionary Funds	\$47,685 (\$165 x 289 students)	\$115,080 (\$140 x 822 students)	\$92,400 (\$165 x 560 students)	\$44,385 (\$165 x 269 students)	\$135,660 (\$140 x 969 students)	\$302,280 (\$165 x 1,832 students)	\$116,490 (\$165 x 706 students)
Art Supplies	\$2,890 (\$10 x 289 students)	\$8,220 (\$10 x 822 students)	\$8,400 (\$15 x 560 students)	\$5,380 (\$20 x 269 students)	\$19,380 (\$20 x 969 students)	\$36,640 (\$20 x 1,832 students)	\$14,120 (\$20 x 706 students)
Extra-Curricular	\$7,022	\$7,022	\$0	\$0	\$0	\$0	\$0
Small Schools	\$50,000 (enrollment <325)	\$0	\$0	\$50,000 (enrollment <325)	\$0	\$0	\$0
Total Basic Operating	\$2,309,298	\$4,686,063	\$3,505,093	\$1,950,058	\$5,747,393	\$10,273,014	\$4,798,643

Notes: Kindergarten teachers are grant funded and not included in Total Basic Operating. Assistant Principal summer reorganization is allocated centrally and not included in Total Basic Operating.

Arts Supplies for Visual Arts Teachers

Annual funding for consumable art supplies to be used by certified visual arts teachers will be allocated based on the following enrollment formula:

- Elementary School (K-8) : \$10 per student
- Middle Schools: \$15 per student
- High Schools: \$20 per student

Use of this budget allocation should be restricted to yearly, consumable supplies and items should be selected by Visual Arts teachers to meet curriculum-based projects in the Visual Arts class. District provided detailed lists of basic recommended supplies are available on the “Quick Links” section of the School District’s website, on Visual Arts program page: <https://www.philasd.org/arts/programs/visual-arts/>

The provided lists are basic recommendations so art teachers may want to make adjustments based on their individual project needs. Any teachers requesting the purchase of item types not related or technology-based materials or equipment should secure prior consent from Deborah Klose (dklose@philasd.org) in the Office of The Arts & Academic Enrichment.

CENTRALLY ALLOCATED RESOURCES

This section describes those resources that are distributed to schools by the District’s central program offices. These resources must be used for the purposes prescribed by the assigning office. Please note that centrally-determined resource levels for the 2018-2019 school year are preliminary and subject to change. Adjustments may be made in the fall when actual school enrollments are determined.

Athletics

The Division of Athletics supports all School District of Philadelphia organized interscholastic teams by providing administrative and financial support to 42 high schools and District middle grades 6, 7, and 8. The Office of Athletics has an \$8.5 million budget, which is allocated specifically to provide necessary athletic supplies and equipment, uniforms, transportation and lodging to/from athletic events, and the necessary personnel, contracts, and facilities to host athletic events. The majority of funding, approximately \$6.6 million, is allocated for the extra-curricular salaries and benefits of athletic directors, coaches, and sports chairpersons. Additionally, the Division of Athletics provides ongoing support to schools that express the need for additional equipment and supplies due to the use, wear/tear, as well as the addition of new programs. These needs are assessed and approved by the Executive Director, James Patrick Lynch.

The remainder of funding not directly allocated to schools is spent as follows:

- Approximately \$500,000 for software and technical support in accordance with the Pennsylvania Interscholastic Athletic Association (PIAA) for officials’ salaries and to maintain compliance standards
- Approximately \$360,000 for athletic trainers to cover all athletic events to ensure the safety of athletes
- Approximately \$325,000 for transportation to and from athletic events
- Approximately \$150,000 for school police to cover many athletic events to ensure the safety of those attending the events
- Approximately \$62,500 for contracts for facilities for athletics events
- Approximately \$50,000 for use of School District facilities
- Discretionary funding to maintain the infrastructural integrity of the District’s four athletic supersites and various schools’ playing fields and gymnasiums.

Bilingual Counseling Assistants

Bilingual Counseling Assistants (BCAs) are paraprofessionals whose main functions are to serve as linguistic bridges and cultural brokers between English learners (or students who are English speakers), their limited-English proficient

parents/guardians, and school staff. Bilingual Counseling Assistants work exclusively with immigrant and refugee students and families. They help ensure equitable access to services and opportunities for multilingual students and their families and act as a liaison between multilingual students and families, school staff, English Learners (ELs), and community organizations. The allocation of BCA services to schools is done based on the following considerations: Document Language (language spoken by the parent/guardian) and number of students enrolled in the English for Speakers of Other Languages (ESOL) program at a school. Additionally, factors such as trauma, displacement, and low levels of literacy are also considered.

Career and Technical Education

The Office of Career and Technical Education (CTE) manages all CTE programs in schools. New programming is planned based upon changing industry and business trends, requests from schools, and an assessment of areas that will enhance opportunities for students. Schools may apply to the CTE office to be considered for placements of new programs. Opportunities for requesting new programs are announced in the late fall each year with applications due by the end of January. Principals may not discontinue CTE programs without approval by the CTE and Academic Offices. Principals who are considering this action must notify the CTE office so a review and evaluation of the requests can be initiated.

The CTE office allocates resources to PDE-approved CTE Programs using a formula that multiplies the enrollment in CTE programs by the per student allocation. The per student amount available to be allocated is determined annually by the amount of the Perkins grant award (a federal grant administered by the Pennsylvania Department of Education) and CTE state subsidy that the District receives. These funds can be used for consumable supplies, textbooks, and other needs to support the delivery of CTE programs. See Appendix C for required, permissible, and ineligible uses of Perkins funds. Two examples are provided below.

School	CTE Enrollment by Grade	Per Student Allocation	Allocations	Total Allocation
School A	10 th – 125	\$24	\$3,000	\$8,400
	11 th – 115		\$2,760	
	12 th – 110		\$2,640	

Note: Examples provided are for illustrative purposes only. Actual allocation will be determined based on the amount of the Perkins grant and the state subsidy.

Additionally, the Office of Career and Technical Education allocates a small number of teachers to schools for a two year period to support the creation of new CTE programs.

Certified School Nurses

The Certified School Nurse supports student success by providing health care through assessment, intervention, and follow-up for all children within the school setting. The certified school nurse addresses the physical, mental, emotional, and social health needs of students and supports their achievement in the learning process. Certified school nurses are allocated to schools based on a school's enrollment, daily medical needs of students and chronic health concerns. In addition to certified school-based nurses, Coordinators of Health Services in the Office of School Health Services are available by telephone for consultation, as well as school site visits. Certified school nurses inform and complement the Multi-Tiered System of Support in schools; and, Individualized Education Program (IEP), English Language Learners (ELL), and behavioral health planning, in addition to the myriad of health-related tasks performed each day.

English for Speakers of Other Languages (ESOL)

ESOL teacher allocations are determined by the number of students identified as English Learners (ELs) and the level of support required at various proficiency levels as determined by the ACCESS language proficiency test. There are six proficiency levels: Level 1 (Entering), Level 2 (Beginning), Level 3 (Developing), Level 4 (Expanding), Level 5

(Bridging), and Level 6 (Reaching). Students who have been designated as an English Learner but have not been assigned a proficiency level are coded as Level 7 (Other).

School	ELL Count by Proficiency Level								Formula					Allocation
	1	2	3	4	5	6	7	Total	Levels 1 + 2	Level 3 × .5	(Levels 4 + 5 + 6 + 7) × 0.25	Total	Total/30	
School A	3	1	5	0	0	0	0	9	4	2.5	0	6.5	0.22	0.00
School B	0	0	0	0	0	0	3	3	0	0	0.75	0.75	0.03	0.00
School C	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
School D	72	89	111	119	43	13	51	498	161	55.5	56.5	273	9.10	9.00
School E	9	14	19	23	1	1	1	68	23	9.5	6.5	39	1.30	1.50
School F	48	40	53	55	9	1	6	212	88	26.5	17.75	132.25	4.41	4.50

In some cases, deviation from the formula is necessary in order to provide equitable ESL instruction across the District. In all schools, the Office of Multilingual Curriculum and Programs is committed to providing professional development opportunities to all educators serving ELs. **Schools that have a partial ESL teacher allocation are encouraged to make a school-based purchase to create a whole position at the school.** Such purchases should be communicated to the Deputy of Multilingual Curriculum and Programs, Allison Still (awstill@philasd.org).

Food Services Division

The Food Services Division provides 26 million daily breakfast, lunch, and dinner meals per year to 136,000 K-12 students in 254 District, charter, and private school locations. Meals are provided to all students at no charge regardless of family income. Food Services staff are assigned to each school based on a number of factors including: building configuration (some schools have multiple cafeterias while others have multipurpose room only), number of bell periods (determines how many lunch periods for a particular school), meal delivery method (pre-plate/'satellite' or full-service), principal preference for breakfast meal delivery (cafeteria or breakfast in the classroom), whether school serves twilight dinner meal, in addition to school enrollment, meal participation, and meal volume. Unlike school educational staff, all student meal functions are 'turnkey' operations managed by individual cafeteria managers and Food Services Field Supervisors and therefore, food services positions do not report directly to the school principal.

High School Support – Credit Recovery & Grade Improvement (Edgenuity)

In support of Anchor Goal 1 that 100% of students will graduate college and career ready, the District will purchase licenses centrally for Edgenuity, the only approved program for grade improvement and credit recovery. Schools will no longer need to purchase these licenses with their site funds. If you are in need of licenses for students who are in need of grade improvement or credit recovery, please contact Fateama Fulmore (ffulmore@philasd.org) in the High Schools Office for access to the license. It is important to note that students who are rostered for grade improvement or credit recovery will need to be assigned to a teacher who has appropriate certification for the subject area.

Itinerant Music

Itinerant Music Class Instrumental Music Teachers (CIMTs) are allocated and assigned to schools throughout the district to provide the greatest number of students with equitable and consistent access to relevant, meaningful, and high-quality instrumental music instruction. CIMTs are highly skilled, highly-qualified, certified music educators, categorized by specializations in strings, woodwinds, brass, and percussion. Instrumental music instruction is typically first offered in third or fourth grade and continues through high school, though in some circumstances instruction is available for younger students as determined by the availability of age-appropriate inventory. Allocations and assignments are based on various criteria including equitable distribution, student enrollment, available inventory of instruments, adequate and safe environment for instruction and storage of inventory, and accessibility of students. Consideration is also given to establishing feeding patterns within learning networks to

provide opportunities for continuous instruction through graduation. At the high school level, CIMTs are allocated to support school-based instrumental music teachers and are assigned based on their specialty and the needs of the program.

Junior Reserve Officer Training Corps

Junior Reserve Officer Training Corps (JROTC) is an educational program that has been adopted by the District to be offered in selected high schools as an elective program open to all students. It is currently offered in 11 District high schools including the District's designated military academy high school, the Philadelphia Military Academy. The Army JROTC program is accredited by AdvancEd and as such is committed to continuous improvement. Every three years each JROTC program receives a formal accreditation evaluation. In addition, all JROTC programs are subject to annual reviews and assistant visits. Participation in the programming is voluntary, except at the Philadelphia Military Academy, where all students must participate, and requires parental permission. Students receive elective credit for their participation.

JROTC instructors are added to school allocations at no cost to the school. For the Department of Defense to maintain the programs in a school, schools must maintain an enrollment reflecting a cross-section of no less than 10 percent of the student population or 100 students if the student population is 1,000 or greater. Funds for uniforms, instructional materials, equipment, and activities are provided by the JROTC Command and/or the Office of Career and Technical Education. In addition to the curriculum, JROTC Instructors are required to provide extracurricular activities.

JROTC instructors report to the principal of the high school to which they are assigned. The Office of Career and Technical Education oversees all programming. The District's JROTC office is located at Roxborough High School.

Police Officers

School Police Officers are allocated to schools by the Office of School Safety to allow officers to bid into school assignments by seniority. There are a limited number of these positions. The remaining school police officers are assigned and deployed by the Office of School Safety based on a combination of the following criteria: enrollment, annual number of serious incidents reported at each school, number of school suspensions, and the size of the school. Bidding for these allocated positions does not occur until the end of July; therefore, final assignments for all schools will not be determined until mid-August.

Pre-Kindergarten Programs (Pre-K)

Pre-Kindergarten program resources are deployed based on a combination of the existing need for services within the surrounding community and the availability of appropriate facilities to house program-related activities for children ages 3 to 5. The School District of Philadelphia provides comprehensive Pre-Kindergarten educational services to over 10,000 age- and income-eligible children using state, federal and local funds through both internally-operated classrooms as well as through formal partnership agreements with over four dozen high-quality, community-based early learning agencies that qualified through a formal competitive process. In 2017-18, 65 District buildings hosted Pre-K programs. These programs are staffed with one certified lead teacher and one qualified teacher assistant for each Pre-K classroom and one food service worker per program site, with an additional FSW if the location has three or more classrooms. Sites also receive program funding for instructional materials and supplies based on need.

Psychologists

School psychologists conduct evaluations of students thought to be exceptional and students receiving specially designed instruction. In addition, they provide consultation to multidisciplinary student support teams, school administrators, individual teachers, and students. Such consultative services are intended to support efforts to accommodate student needs in the least restrictive educational environment and assist teachers with ensuring progress of all students.

School psychologists are allocated based on total student enrollment, overall student needs, as reflected by the percentage of students identified as special education, and the number of students demonstrating a need for supportive interventions through the Response to Instruction and Intervention (RTII)/Multi-Tiered System of Supports (MTSS) process. Allocations take into consideration District-wide needs, such as Early Intervention transition and assessments of students placed in out-of-district settings. With respect to re-evaluation needs, attention is given to the complexity of those needs. For example, a school with multiple Life Skills Support and Multiple Disability Support classes and a large caseload of initial referrals (following appropriate RTII/MTSS interventions with progress monitoring) is likely to receive a larger allocation of psychologist services than a school with a small population of special needs students with high incidence disabilities, such as Speech and Language Impairment. As schools are dynamic and as the needs of the schools change constantly, additional adjustments may be made to assignments.

Special Education

Special education teachers are allocated based on the following factors: number of students enrolled, type of program or support enrolled students receive, age range of students, and level of special education service. A student’s “level of service” is the amount of direct service and support provided by a certified special education teacher/related service provider. There are three levels of service and each defines the percentage of time in a school day (in instructional minutes) that a student receives special education services. The levels of service are: Itinerant (20% or less of the day); Supplemental (between 20% and 80% of the day); and Full-time (80% or more of the day).

State regulations require all special education teachers to carry a caseload. The regulations specify the maximum number of students on a teacher’s caseload for Individual Education Program (IEP) /case management purposes. The regulation factors for IEP caseload/case management include: levels of service, type of program, and student age range. It is possible for an IEP case manager teacher to have students on his/her caseload of different program types and levels of service. The State regulations and the Individual with Disabilities Education Act (IDEA) do not contain requirements relating to class size. The caseload maximums per FTE are included in the following table.

Some students may require highly intensive services in more restrictive environments with smaller class sizes. Classroom assistants may be allocated to these classes based on enrollment to support classroom teachers and the intensive programming needs of these students. The Office of Specialized Services has established processes and procedures in order for the least restrictive environment to be legally implemented for students receiving special education. Principals serve at the LEA for district buildings to ensure that the *Student Data Review Process* is followed when considering additional adult support. One requirement within this process is that the Neighborhood Network Special Education Director is in attendance at the IEP meeting when requesting the additional support. All special education teachers, classroom assistants, 1:1s, and bus attendants must serve special education students.

Professional Staff - FTE	Itinerant	Itinerant: AS/MDS	Supplemental	Supplemental: DHIS/BVIS/Physical Support/AS/MDS	Full Time: AS/SLS/PS/MDS/DHIS	Full Time: LS/ES/BVIS/PS/Speech/LSS (K-6)	Full Time: LSS (7-12)
1.00	50	12	20	15	8	12	15
0.90	45	11	18	13	7	11	13
0.80	40	10	16	12	6	10	12
0.75	38	9	15	11	6	9	11
0.70	35	8	14	10	6	8	10
0.60	30	7	12	9	5	7	9
0.50	25	6	10	7	4	6	7
0.40	20	5	8	6	3	5	6
0.33	17	4	7	5	3	4	5
0.30	15	4	6	4	2	4	4
0.25	13	3	5	4	2	3	4
0.20	10	2	4	3	2	2	3
0.10	5	1	2	1	1	1	1

Turnaround Schools

Schools designated by the School District of Philadelphia as in-District turnaround receive additional funding to support student improvement. The District has identified 21 turnaround schools in school year 2018-19. Each school receives additional funding with a focus on cultivating principals, creating a teaching and learning continuous improvement process, engaging the school's community, creating a healthy and safe environment, and supporting staff through professional development. The turnaround model includes:

- 12 month Principal
- Reading Coach
- Math Coach
- Counselor
- Assistant Principal
- School Improvement Support Liaison (SISL)
- Professional development
- Class size reduction in early grades
- Advisory coach in middle schools and high schools
- \$250 per student

The resources listed above may not be reallocated for other purposes.

GRANTS

The District will continue with spending flexibility in the 2018-19 school year for Title I funds and those schools receiving School Intervention funds. However, it is essential that the planned and actual use of those funds are explicitly tied to the school Needs Assessment and Schoolwide Plan, and that those resources also be “necessary, reasonable, and allocable”. Further, the planned and actual usage of the funds must be described within the text fields of the Staffing Management System (SMS), which will constitute the federal Budget Addendum. Finally, the requirements regarding the use of federal funds, such as competitive selection of vendors (i.e., Grant Quotation Form) and time and effort documentation (i.e., the PD-EC Attendance Log, sign-in and sign-out sheets for PD/EC, and semi-annual certifications, etc.) and Meal Approval Form still apply.

Quick Look Guidance

This list provides a “quick look” at the Title I / School Intervention Fund budget development and spend guidance for the 2018-19 School Year. Nothing substantive is changing from the 2017-18 school year. The subsequent narrative provides additional detail.

- All schools will follow the Needs Assessment and Schoolwide Plan model and process developed by the School Improvement Planning & Evidence-based Supports Office (PESO).
- Schools are encouraged to use their federal funds to purchase positions since other categories, such as PD/EC and equipment, for example, carry higher paperwork burdens even in the era of flexibility.
- All schools have spending flexibility starting with the budget decision making process for the coming school year even if the School-wide plans have not been completed by the time of final budget meetings.
- Grant compliance will monitor for evidence of a robust Needs Assessment and Schoolwide Plan process during the school budget development period and throughout the school year.
- Purchasing plans made in spring for the following school year for instructional activity need not be detailed for inclusion in the federal Budget Addendum embedded in the Staffing Management System (SMS). PESO will work with schools on specific interventions subsequent to the budget meetings and through the period of implementation during the school year. During implementation, schools requesting material budget changes to the focus of the Schoolwide Plan will result in the Grant Compliance Monitor referring the request to PESO and the Assistant Superintendent for review.
- Schools are not allowed to purchase core curriculum that is not approved to be purchased by the Curriculum and Instruction Office.

In the flexibility environment, the specific rules are as follows:

Positions

Schools will need to purchase their enrollment-driven operating teaching and prep positions allocations from operating. Those operating positions cannot be traded-off. After the bullet point above is satisfied, any type of position, or portion of positions, may be purchased from Title I / School Intervention Funds that is consistent with the needs of the school as contained in the Schoolwide Plan. Those types of positions would include:

- Teachers (full or partial) of any subject matter
- Counselors or nurses (full or partial)
- Climate support assistants, SSAs, or any related climate support positions (full or partial)
- Assistant principals

EC / PD / Curriculum and Related Materials / Contracted Services

The concept of “Supplemental” versus “Core” does not apply. If the purchase is referenced in the Schoolwide Plan and in SMS, it is allowable. However, spending federal funds must still follow the requirement of “necessary”, “reasonable” and “allocable”, and existing provisions still apply, such as competitive selection for services and some goods (those not already on contract), and sign-in and sign-out requirements for supplemental pay (PD / EC), etc. For

ease of administration, schools should be encouraged to use their federal funds for positions and Operating dollars for PD / EC as much as possible.

Title I

Purpose of Title I

Title I's overall purpose is to improve the achievement of students who are failing, or are most at risk of failing, to meet PA's academic content and achievement standards. A schoolwide program school (all SDP schools) may use Title I funds to upgrade the entire educational program to improve the academic performance of all students, but in particular, the lowest-achieving students. Consistent with federal law, the school must first conduct a comprehensive needs assessment of the entire school, and use the data to create a Schoolwide Plan that describes how the school will address identified students' needs to improve student achievement. The planned purchases with federal funds are then recorded on a federal Budget Addendum that is comprised of the text fields of the SMS system connected to the budget lines.

The items that are allowed to be purchased with Title I are governed by three concepts: Schoolwide Plan; Supplement, Not Supplant (SNS); and federal cost principles articulated in the federal Uniform Grant Guidance.

1. **Schoolwide Plan** – This document governs allowable costs. Federal funds must be used for the needs of the school identified by the needs assessment and articulated in the Schoolwide Plan. The plan must include instructional strategies based on scientifically-based research that strengthen the core academic program, increase the amount and quality of learning time, and address the needs of the lowest-achieving children. Further, the plan must include strategies to attract and retain appropriately state certified teachers, to provide high-quality professional development, and to increase parental involvement.
2. **SNS and Flexibility** – The test for SNS at a schoolwide school is less strict than at the central office level. Under the schoolwide school test for SNS, a school does not need to demonstrate that Title I funds are used only for activities that supplement those the school would otherwise provide with non-federal funds. However, from the non-federal funds or resources available in a given year, the school must receive all of the funds or resources it would otherwise have received if it were not operating a Schoolwide program. The school must receive the funds necessary to provide the basic education program for all students as well as services required by law for students with disabilities and English Language Learners (ELL). The focus, therefore, is on ensuring the school receives all of the funds it would receive were it not a schoolwide program, not on the supplemental nature of the services provided with Federal funds. This provides school Principals a wide degree of flexibility in designing a Schoolwide Plan that is upgrading the entire educational program of the school while not focusing on whether Title I is “supplemental” or differentiating activity between Operating or Title I funds.
3. **Federal Cost Principles** – School spending from federal funds must also adhere to the cost principles embodied in the federal Uniform Grant Guidance (necessary, reasonable, allocable, time and effort documentation such as sign-in and sign-out sheets for PD/EC and semi-annual certifications, competitive purchasing, meal restrictions, etc.).

Depending on its needs, a schoolwide school could spend Title I funds to:

- Upgrade the curriculum for the entire school
- Implement an early warning system
- Extend the school day or school year
- Reorganize class schedules to increase teacher planning time
- Revamp the school's discipline process
- Hire additional teachers
- Reorganize classes to promote personalized learning
- Implement career academies
- Implement school safety programs

Roles and Responsibilities

Within the framework of school flexibility, the roles and responsibilities are as follows:

School Principals and Assistant Superintendents must view the Needs Assessment and resulting Schoolwide Plan as a vehicle to facilitate academic progress. Only Assistant Superintendents and, more importantly, school Principals know their culture and student body enough to know what interventions may work best. The Schoolwide Plan must be managed as a “living document,” updated throughout the year and between school years based on student progress data and other factors to help measure success and trigger approach changes if needed.

The Chief of Evaluation, Research, and Accountability, through PESO, must develop and provide a comprehensive training and support program that provides Principals and Assistant Superintendents the skills and tools required during the development of the Schoolwide Plan and the school budget prior to the start of the school year, and importantly, during the school year as well. The support needs to be targeted and specific to what Assistant Superintendents and Principals need to know in order to build and implement meaningful Plans and interventions that are tied to their budget.

The Grant Compliance Office and field Grant Compliance Monitors will focus on helping Principals maintain an updated and relevant Schoolwide Plan and Federal Budget Addendum in SMS in order to improve student achievement. The Grant Compliance Office, while ensuring that federal cost principles are adhered to, will simultaneously provide support to Principals to spend their Title I dollars and coordinate efforts with other central offices to ensure resources are used as effectively as possible on student achievement and for Parental Involvement / Community Engagement.

Specific Guidance

Basic Instruction (Activity 1101) - Allowable purchases may include, but not be limited to, the following:

- Any teaching position that is identified in the schoolwide plan based on student needs to improve student achievement. This could include art/music teacher, instructional paraprofessionals, and prep teachers
- Computers, instructional equipment, and supplies
- Salaries for teachers and materials to implement an instructional after school, Saturday, and summer program
- Instructional interventions
- Instructional materials including workbooks (may be core instructional materials)
- Instructional support costs to help target/prepare low-achieving students for advanced course work, specifically PSAT / SAT /ACT prep costs and exams

Guidance Specific to the 2018-2019 School Budgeting Process

- Schools will be allocated Operating teachers based on PFT contract ratios. Additional Operating dollars may be allocated to schools with greater academic challenges.
- Assistant principals: Assistant principals are Title I allowable if the schoolwide plan clearly articulates the need for the position in the needs assessment and schoolwide comprehensive plan to support both the instructional program and climate of the school
- Classroom assistants/student support assistants (SSA)/school climate support assistants (SCSAs): May be purchased if consistent with the needs assessment and schoolwide comprehensive plan

Parent Involvement (PI) / Community Engagement - Minimum Set Aside (Activity 3393)

Note: The District will calculate 1% of the District’s entire Title I allocation, set aside the required equitable share for participation of nonpublic programs, and then distribute 95% of the remaining to schools to use as their minimum for Title I Parental Involvement. The 95% for parental involvement will be distributed to schools proportionally based upon each school’s portion of the formula-driven Title I funds allocated to schools. Examples of allowable purchases may include, but are not be limited to, the following:

- Child care for parents to facilitate their attendance at parental involvement activities which would entail the school paying a teacher supplemental pay (EC) to perform the before or after school child care task
- Appropriate amounts of food for parents for a Title I appropriate parent / family involvement activity such as a workshop or Title I meeting or meeting of the School Advisory Council where a preponderance of the attendees are parents / family members that address student success issues. No more than \$5 per parent for breakfast; \$10 for lunch and no more than \$20 for dinner, and the use of the meal request form, agendas, and sign ins continues. However, food purchases will be carefully reviewed to ensure they are consistent with federal rules and guidance
- Materials for a make and take workshop
- Part time salaries (EC) for teachers to run workshops
- Books for parents that support instruction
- Activities and manipulatives for parents to use at home with their children
- Travel for parents to attend Title I allowable conferences
- Printing Title I allowable parent newsletters
- Mailing costs for Title I parent communications (through District's mail—do not purchase stamps)
- Limited Contract Agreements (as per the School District of Philadelphia policy) for speakers to provide Title I allowable workshops for parents
- Workshops on core content; understanding standards and assessment; Title I; technology; participating in writing the school plan; Parental Involvement Policy and/or Compact; understanding the budget

Professional Development – No Minimum Set-Aside Required (Activity 2272)

Note: There is no required minimum professional development set-aside. However, as all District schools are Title I Schoolwide Programs, all schools are required to offer their teachers professional development in those areas that will best support increased student achievement. There may or may not be a cost for this professional development, depending on how and when the professional development is offered. Professional Development must be addressed in the Schoolwide Plan document, regardless of the funding source. The decision on the amount to budget from Title I Professional Development, if any, will be made at the budget table between the Principal, the Assistant Superintendent, and the Grant Compliance Office. Examples of allowable Title I Professional Development may include, but not be limited to, the following:

- Institutional memberships to professional organizations such as ASCD, NCTM, NCTE and the like
- Literature for teachers and staff on improving student achievement and teaching
- Salaries for before/after school or Saturday professional development
- An auxiliary teacher (substitute) to relieve teachers who will attend professional development
- Contracts for vendors to provide Title I allowable professional development
- Travel to Title I allowable conferences (reasonable, necessary and allocable) with an instructional focus (SEH 194 and turnaround plan required).

Climate Support Detail

Title I can be used for Climate interventions as long as it is explicitly detailed in the school's Schoolwide Plan, supported by data in the plan's needs assessment, and is referenced in the school's federal budget addendum (SMS). Examples of interventions may include, but are not limited to:

- Positive Interventions and Behavioral Support (PBIS) programs including second step and restorative practices and other external contractual support for evidenced based programs where the vendor is specifically engaged at the school level for climate support
- School climate interventions to improve attendance or implementing peer mediation
- School safety programs to include Conflict Resolution Specialists or Climate Support Assistants
- Student discipline practices or conflict resolution counseling
- Assistant Principals: APs are Title I allowable if the Schoolwide plan clearly articulates the need for the position in the needs assessment to support both the instructional program and climate of the school

Title I Allocation Amount and Methodology

Title I funds that the District is allocating directly to schools through SMS in FY19 is in the four distribution methodologies described below.

1. Poverty Distribution – Dollars are allocated based on the number of children living in circumstances of poverty per school as identified by Temporary Assistance to Needy Families (TANF)/Supplemental Nutrition Assistance Program (SNAP) data and supplemented by statistical estimates. For the 2015-16 School Year forward, the SDP has adopted the Community Eligibility Provision (CEP) of the National School Lunch Program. The CEP provision multiplies the identified poverty student count by 1.6 to determine the total identified student poverty count (not to exceed the total enrollment of the school). The allotment per poverty student is calculated employing a tier function applied as follows:

- To establish the tiers, the actual total number of children living in circumstances of poverty in the current school year as identified by the State based on student enrollment and Community Eligibility Program (CEP) methodology, was distributed in schools across the District as evenly as possible across five tiers with schools rank ordered by poverty. If a break was created and there were schools with the same poverty percentage count above and below a break, the break had to be shifted so that roughly even poverty percentage count of students were captured in the same tier.
- The established tiers and their associated per poverty pupil allocations are:

Tier	Poverty Range	Per Poverty Pupil Allocation
1	83.92% - 100.00%	\$1,050
2	78.27% - 83.91%	\$920
3	71.92% - 78.26%	\$650
4	61.17% - 71.91%	\$510
5	15.13% -61.16%	\$410

- To calculate each school’s total Title I(A) allocation, the per poverty pupil allocation is multiplied by the number of children living in circumstances of poverty as identified by the TANF/SNAP and the supplemental statistical adjustment (CEP).
- There are multiple ways in which a schools’ Title I poverty allocation can go up or down between school years: a change in enrollment, a change in the poverty percentage of the students attending, a change in the number of tiers and the poverty percentage thresholds and per student amounts within those tiers, and the amount of dollars available for poverty allocation. All of these factors, alone or in combination, can change the amount of dollars a school receives from one year to the next.
- A “Hold Harmless” provision is in effect that precludes a school allocation resulting from the factors cited above, from dropping more than 24.99% between the 2017-18 and 2018-19 school years.

2. Priority and Focus School Distribution – Under the No Child Left behind Law and Approved waiver under the Obama Administration, the Commonwealth of Pennsylvania designates schools using the School Performance Profile (SPP) to measure the academic progress of all public schools. Title I schools receive a federal designation of “Priority,” “Focus,” “Reward,” or “Title I – No Designation” based on four annual measurable objectives.

Part of the approved Waiver required the District to allocate 20 percent of its yearly Title I award off-the-top to provide “meaningful interventions” to Priority and Focus schools before any other Title I funds are allocated. The District did provide that additional allocation through the 2017-18 school year. The additional allocation for 2017-18 equaled an additional per student allocation for Priority schools of \$490 and an additional per student allocation for Focus schools of \$390. However, under the Every Student Succeeds Act

(ESSA), the designations and calculations are changing per the Commonwealth of Pennsylvania's approved plan with the US Department of Education for the 2018-19 school year. The approved Commonwealth plan does not contain the Priority and Focus school set-aside requirement from the District's basic Title I allocation. Therefore, that additional allocation is being discontinued starting in the 2018-19 school year. It should be noted that the District's Poverty Tier structure continues to drive more Title I dollars into higher poverty schools. In addition, the Commonwealth continues to provide a direct Title I allocation to Priority and Focus separate from the District Title I award as described below, and will continue to do so in the 2018-19 school year.

3. Parental Involvement Distribution – The District will continue to allocate Title I Parental Involvement funds per the federal regulations. The District will calculate one percent of the District's entire estimated Title I allocation, set aside the required equitable share for participation of non-public programs, and then distribute the remaining 95 percent to schools to use as their minimum for Title I Parental Involvement. The 95 percent for parental involvement will be distributed to schools proportionally based upon each school's portion of the formula-driven Title I funds allocated to schools (see Item 1. Poverty Distribution). Schools will not be required to set aside additional Title I funds for parental involvement but may do so to increase the amount spent on this activity.

Professional Development Activity – A professional development set-aside is not required. However, as all District schools are Title I School-wide Programs, all schools are required to offer their teachers professional development in those areas that will best support increased student achievement. There may or may not be a cost for this professional development, depending on how and when the professional development is offered. Professional development must be addressed in each school's Schoolwide Plan document, regardless of the funding source. The decision on the amount to budget from Title I Professional Development, if any, will be made at the budget table between the principal, the assistant superintendent, and the Grant Compliance Office.

4. Supplemental School "Push-ins" – To further address specific school needs, the District will "push-in" additional resources for specific purposes determined by the District's central office to address specific anchor goal priorities. The push-ins for the 2018-19 school year are as follows:
 - Reading Specialists– To help support Anchor Goal 2 (100% of 8-year-olds will read on grade level), eighteen Priority / Focus schools have been identified to receive funding to purchase an additional reading specialist. The criteria for determining this extra resource is based on the percentage of students who scored basic or below basic on the 3rd grade PSSA-Reading exam.
 - To further support Anchor Goal 2, thirty-six fully school based teacher leaders (SBTLs) that participated in Cohort 1 of the Early Literacy Institute will be fully released to receive instructional professional development serving PreK through Grade 3 in 36 designated schools to support and improve early literacy instruction. The 2018-19 school year will represent the fourth full school year of these supports.
 - 9th Grade Academies Pilot– Seven high schools that are determined to be most able to implement focused interventions will be provided additional funding for a 9th Grade Academy Pilot. The goal of this Pilot is to provide a personalized learning environment for students at risk of dropping out who need academic, social, and emotional encouragement from teachers and school staff. The pilot is being expanded in 2018-19 to an additional five schools.
 - Title I and State Ready to Learn grant dollars will be used to pay for full day Kindergarten in all District elementary schools.
 - Title I dollars will be used to eliminate many of the grade split grade classes. Split-grade classrooms are those classrooms in which students from two different grades are assigned to the same classroom.

Based upon initial enrollment projections, anticipated split grades will be allotted teachers as described using Title I funds and logic herein described during the school budget development phase in March/April. If a

school receives a split grade reduction teacher allotment and a principal trades off an operating teacher at the budget development meetings in March/April, the Title I supplemental teacher will be withdrawn. If a principal trades-in an operating teacher position at the budget development meetings in March/April that creates a split grade classroom, a Title I position will not be provided. The final determination of which schools receive split-grade elimination teachers will take place after class rosters are verified in the fall. In September, the Grant Compliance Office will make school visits to determine the validity of the allocation and utilization of Title I teachers to eliminate split-grade classrooms. If the split-grade classroom was, for example, the consequence of an operating teacher being traded-in, or if there is a teacher acting as a Dean of Students without a classroom of record, then the Title I teacher(s) will be withdrawn from the school.

Title II(A)

Title II(A) funds continue to be subject to the “Supplement Not Supplant” provision that requires a school or central office activity to first have the resources that they need to run a compliant educational program - compliant with state and local regulations, collective bargaining agreements, policies, and procedures - before any federal funds are utilized to upgrade or augment the instructional programs in the schools.

School Intervention Funds (Formerly School Improvement Funds)

Title I School Intervention Funds (1003a) are federal, formula-driven grant funds from the Commonwealth of Pennsylvania Department of Education’s Division of Federal Programs (DFP). The DFP calculates eligible schools’ grant allocations based on formulas in federal regulations. Specifically, it is those schools that are designated Priority and Focus that generate per school Title I School Intervention Fund grant allocations. In the 2017-18 school year, \$7.9 million was allocated to Priority and Focus schools pursuant to this provision. Those designations will remain for the 2018-19 school year for the purpose of allocating School Intervention Funds. However, the designation criteria for struggling schools is changing under ESSA and the Commonwealth will make the new designation known sometime during the 2018-19 school year. Given that the federal budget has not been enacted in detail at this time and the dollars available for distribution are not known, the district will allocate \$7 million to priority and Focus designated schools for 2018-19. If additional dollars are in fact provided by the Commonwealth, designated schools will receive an additional allocation over the summer.

Allowable Usages of School Intervention Funds

Title I School Intervention Funds must be used for the same purposes of Title I consistent with the school-wide Needs Assessment and Comprehensive Plan. School Intervention Funds do not have professional development or parental involvement set asides.

STAFFING GUIDELINES

Teachers

Identifying Transfers

Step 1: Principals review their 2018-19 school budgets, determine staffing needs for their schools, and identify the appointment areas where, if at all, they need to reduce teachers.

Step 2: The Talent Partner Team confirms for principals the specific staff members to be transferred and the vacant positions for their schools. The Talent Partner Team also confirms the retentions and rights to return that are honored. **The least senior teacher(s) within the affected appointment area(s) will be transferred.**

Step 3: The Talent Specialist Team notifies transferred teachers of their eligibilities for selection. All forced transfers will apply for vacancies through the Site Selection Portal, the District's online transfer system.

Step 4: If a position eliminated during the budget process is restored on or before July 31, the most senior appointed teacher who was transferred from the school will be restored to the position. If the teacher rescinded his or her right to return, as indicated on his or her site selection form, the position will be filled by the below processes.

Filling Vacancies

All schools can site select teachers, counselors, and librarians. Schools cannot site select for partial positions, or teachers, counselors, and librarians on long-term illness or sabbatical.

The following are eligible for site selection:

- External Candidates
- Reclassified Employees (including but not limited to Teacher Residents)
- Forced Transfers
 - An appointed certified teacher who is being dropped due to enrollment
 - A teacher on special assignment whom the principal has elected to not retain for the following school year
- Voluntary Transfers
 - An appointed certified teacher who has two years of location seniority at non-Renaissance Schools
 - A teacher who has been rated unsatisfactory in the current year is ineligible for voluntary transfer
 - An appointed certified teacher working in a Renaissance School who has at least one year of location seniority
- Restorations to Service
 - A former certified District teacher who has applied for and is eligible for restoration to service

The Talent Partner Team will open site selection on April 11, 2018. The Talent Partner Team will post vacancies on a rolling basis, as they are identified, to the vacancy list found on talent's website: <https://jobs.philasd.org/>

Teachers participating in site selection must fill out the application in the Site Selection Portal, beginning on April 11, 2018. The Talent Specialist Team will provide ongoing reminders to teachers who have not yet started and/or completed their applications in the Site Selection Portal.

Principals of schools with vacancies should review the pool of eligible candidates and use their site selection committee processes to interview and select candidates for their vacancies. Principals will use the Site Selection Portal to review resumes of available candidates.

Schools are encouraged to start the hiring process as positions become available. Principals may begin submitting site selections to the Talent Partner Team on April 11, 2018. The Talent Partner Team will honor site selections on a rolling basis. Once a principal submits a site selection, the teacher accepts the position, and the Talent Partner Team honors the site selection, the teacher is no longer eligible for site selection at another location. The Talent Partner Team will notify the principal and the Talent Specialist Team will notify the teacher of the honored site selection no later than 24 business hours (or the next business day) after the teacher accepts the position.

Site selection for voluntary transfers closes on Friday, May 18, 2018. Site selection for forced transfers and external hires closes on Friday, June 1, 2018. At this point, the Talent Partner Team will identify all remaining vacancies and all remaining eligible teachers. Remaining employees identified as forced transfers and voluntary transfers will be placed in seniority order into remaining vacancies. Please note that a teacher identified as a forced transfer from a school may choose to re-enter that school through seniority picking.

After that point, the Talent Partner Team will assign any remaining forced transfers and external candidates to vacancies.

Only teachers who are not site selected will be on special assignment for the 2018-19 school year.

Requirements for Hiring

Per federal and PA state statutes, the following clearances and paperwork are required for hire:

Clearance/Paperwork	Cost/Timeline	New Teacher Hires	New School-Based Support Hires	Current Employees Transferring to New Job Classifications	Current Employees Transferring to New Job Locations
Child Abuse Clearance	\$8/Up to three weeks to receive results	X	X	X	
Criminal History Check	\$8/Immediate results	X	X		
FBI Fingerprint Clearance	\$27.00/Immediate results	X	X		
Sexual Misconduct/Abuse Disclosure Release	No cost/Up to 20 business days to receive results from previous employers	X	X		
Recognizing and Reporting Child Abuse Certification- ACT 126	No Cost/Immediate	X			
Medical Form & TB Test	Varies (covered for individuals making less than \$40,000 annually working in appointed positions at schools)/Varies	X	X		
Transcripts	Varies/Varies	X	X		
Certification Documentation	No cost/Immediate	X			
W-4	N/A	X	X		
I-9	N/A	X	X		
CPR/ First Aid Certification	Varies (covered for individuals making less than \$40,000 annually working in appointed positions at schools)/Varies		Sometimes	Sometimes	

Appropriately State Certified Teacher Guidance

Teachers must be certified for every course they teach. Having a teacher lead a single course outside of his/her certification area affects the District's appropriately state certified teacher percentage. Also, teaching a single course outside of one's certified area requires an emergency permit and meeting the related conditions.

If you have any questions about appropriately state certified requirements, contact the Certification Office at 215-400-4670 or compliance@philasd.org.

If you have questions about recruiting for teachers with special or multiple certifications, please contact your Talent Partner to discuss your needs. Talent Partners are identified in Appendix D.

The Pennsylvania Department of Education also publishes Certification and Staffing Policy Guidelines, which include an explanation of what course each certification area covers:

[http://www.education.pa.gov/Teachers%20-%20Administrators/Certifications/Pages/Certification-Policies-\(CSPGs\).aspx](http://www.education.pa.gov/Teachers%20-%20Administrators/Certifications/Pages/Certification-Policies-(CSPGs).aspx)

Bilingual and Dual Language Program Teachers

There are two designations for bilingual teachers—Bilingual I and Bilingual II. The qualifications are outlined in the table below.

Bilingual Designation	Description	Language Skills/Abilities*:
Bilingual I	Teachers with proficient oral skills and basic literacy skills in the target language.	<ul style="list-style-type: none">• <i>Speaking:</i> Able to participate in formal and informal conversation• <i>Listening:</i> Able to understand main facts and details of spoken language• <i>Reading:</i> Can read and derive meaning from general texts• <i>Writing:</i> Able to write short notes/letters and general texts
Bilingual II	Teachers with advanced oral and literacy skills that can provide instruction in the target language.	<ul style="list-style-type: none">• <i>Speaking:</i> Demonstrates strong command of spoken speech• <i>Listening:</i> Comprehends complex speech with ease and confidence• <i>Reading:</i> Can read and fully comprehend complex text• <i>Writing:</i> Can write complex text with significant precision and detail

**Candidates' language skills are vetted and confirmed through an interview process conducted by Human Resources and Multilingual Curriculum and Programs.*

Schools that run Dual Language or Transitional Bilingual Education (TBE) programs must designate the teaching positions in these programs as "Bilingual II." For all other teaching positions, principals are encouraged to strategically designate select vacancies as "Bilingual I" in order to improve engagement and communication with multilingual students and families.

504 Accommodations for Staff

The Americans with Disabilities Act requires employers to provide work place accommodations for employees with disabilities so that they can perform their jobs. Requests for accommodations are submitted to Employee Relations and Health Services, and if necessary, are reviewed by a doctor. Requests are considered on a case-by-case basis. Allocations for the 2018-19 school year will be made as requests are received and approved.

Community Partnerships

Increasingly, schools are viewing external partnerships as a way to reach school specific goals and objectives in support of student achievement and community engagement. Over the last five years, some school principals have

engaged with external organizations such as the PHENND VISTA program to provide coordination and management of various school based community partnerships. To accommodate any school's' interest in further refinement and alignment of existing partnerships with the school's vision and mission, a new specialty (Community Partnerships) has been added to the existing District position of Assistant Program Coordinator. This is a 10-month position, PFT represented, school-based position. Those newly hired for this position would most likely begin at the first step.

Copies of the job description and further assistance and information can be obtained from Vicki Ellis, Office of Strategic Partnerships (vellis@philasd.org). Schools should recruit, interview, and select qualified individuals per the Assistant Program Coordinator/Community Partnerships specialty job description. The position reports to the principal. The principal is responsible for their orientation to the role at their school and manages the employee. The Office of Strategic Partnerships will offer support and training as needed to Assistant Program Coordinator/Community Partnerships and their principals in the form of periodic networking meetings, trainings and professional development. The Talent Support Team in the Office of Talent will process candidates once selected by the school. Schools may use school grant funds, including Title I as long as it is aligned with the needs assessment and their school-wide plan

APPENDIX A: REALLOCATION OF RESOURCES

In order to ensure that those who work most closely with students on a daily basis have the flexibility to match their school resources to the needs of their school community, the District principals have the ability to reallocate some allotted school operating budget resources to fit their students' needs. Enrollment-driven teachers and centrally budgeted resources, such as special education teachers, bilingual counseling assistants, etc., cannot be reallocated. Additionally, the assistant principal provided to neighborhood high schools and the funds for 120 hours of extra-curricular time in elementary schools cannot be reallocated. Reallocations must be completed in consultation with the school's local School Advisory Council or commensurate stakeholder advisory group and must be approved at the budget table by the school's assistant superintendent.

Schools may also choose to pool resources together in order to purchase positions or equipment. For example, schools A, B, C, D, and E may each elect to trade in a student climate support staff and a portion of their discretionary monies to jointly purchase a school operations officer. The school operations officer would spend one day per week at each school. Schools choosing to pool resources should notify the supervising assistant superintendent and talent partner in writing of their intentions. Schools should clearly define how the position or equipment will be shared amongst the schools and should provide the amount of resources each school has agreed to contribute toward the purchase.

It is strongly preferred that such pooling of resources occurs between schools within the same learning network. Cross-network pooling of resources will be considered on a case-by-case basis. In the event that schools in different networks choose to pool resources, the schools should notify each supervising assistant superintendent, talent partner, and Budget Director, of this intent in writing.

APPENDIX B: AVERAGE COSTS

Calculation of FY19 Average Costs:

Average costs for school-based positions are calculated using projected salaries and benefits data grouped by title (e.g., principal, teacher). Salary data are generated from a download of actual District employees taken from the District’s budget system each winter. Consideration is given to the type of position, frequency of position being used, and frequency of position being filled. For example, for positions where there are no currently allocated FTEs, the average cost may be set at the prior fiscal year average salary cost, with the cost adjusted only for the projected year’s benefit changes.

Benefit costs are calculated in three groups:

1. **Variable Rates (Percentage of Salaries) Set Externally:** The employer share of the Public School Employees Retirement System (PSERS)/ Retirement rate is set annually by PSERS and will increase from 32.57% of salaries in FY18 to 33.43% of salaries in FY19. The other major variable rates set outside of the District are the employer shares of the Social Security (FICA) and Medicare rates, which total to 7.65% in both years. These externally determined benefits rates total to 41.08% of salaries for FY19, up from 40.22% in FY18.
 - Total percentage of salaries for variable rates set externally for FY19: 41.08%
2. **Variable Rates (Percentage of Salaries) Set by SDP:** There are five employee benefits for which the SDP sets the rates. The cost of these five benefits is spread across all school and agency budgets in proportion to salaries. The District calculates the anticipated total annual cost of each benefit and then determines the percentage of salaries that will be required to generate the total funding needed. The five employee benefits in this category are: 1) Worker’s Compensation; 2) Termination Pay/Unused Leave; 3) Salary Continuation/Disability Insurance; 4) Sabbatical Pay; and 5) Unemployment Compensation. In total, these rates will decrease slightly from FY18 to FY19.
 - Total percentage of salaries for variable rates set by the SDP for FY19: 5.70%
3. **Per Capita Rates:** The District self-insures for medical care for nearly all full-time employees; Local 1201/32BJ employees are insured through their union. Self-insurance medical insurance rates are set by an outside actuarial firm and differ based on family type and plan type. Health and welfare, legal, and life insurance rates are set in collective bargaining agreements. For budget purposes, average per capita rates are developed for each union group.

Variable Benefits (% of Salary)

All Employees	2019
Social Security	7.650%
PSERS	33.430%
Worker's Compensation	2.649%
Termination Pay	1.896%
Salary Continuation Insurance	0.639%
Sabbatical Leave	0.269%
Unemployment Compensation	0.245%
Variable Rate	46.779%

Per Capita Benefits

Philadelphia Federation of Teachers – PFT	2019
Medical	\$10,899.04
Health & Welfare (H&W)	\$3,823.01
Legal	\$165.00
Life Insurance Premium	\$22.25
Per Capita Benefits -- PFT	\$14,909.31

Commonwealth Association of School Administrators - CASA	2019
Medical	\$9,935.87
Health & Welfare (H&W)	\$4,018.10
Life Insurance Premium	\$77.215
Per Capita Benefits -- CASA	\$14,031.12

Non-Represented	2019
Medical	\$8,901.78
Health & Welfare (H&W)	\$3,385.05
Life Insurance Premium	\$92.90
Per Capita Benefits -- Non-Represented	\$12,379.72

School Police Association of Philadelphia - SPAP	2019
Medical	\$9,303.64
Health & Welfare (H&W)	\$3,394.76
Life Insurance Premium	\$58.76
Legal	\$145.00
Per Capital Benefits -- School Police	\$12,902.17

Local 1201/32BJ	2019
Medical	\$12,910.55
Health & Welfare (H&W)	\$3,325.88
Life Insurance Premium	\$53.12
Legal	\$152.00
Per Capita Benefits -- Local 1201/32BJ	\$16,441.55

Local 634 - Cafeteria	2019
Medical	\$4,687.49
Health & Welfare (H&W)	\$2,047.50
Life Insurance Premium	\$40.48
Legal	\$86.46
Per Capita Benefits -- Cafeteria	\$6,861.93

Local 634 - Student Climate Staff - Part-Time	2019
Health & Welfare (H&W)	\$117.60
Legal	\$60.93
Per Capita Benefits -- Student Climate Staff	\$178.53

Supportive Services Assistants - Part-Time	2019
Health & Welfare (H&W)	\$3,823.01
Legal	\$165.00
Per Capita Benefits -- SSAs	\$3,988.01

Effective 10/1/17 for PFT and 1/1/18 for SPAP, employees with medical coverage began contributing 1.25% of base salary toward the cost of their medical coverage. These contributions are not included in the per capita medical costs detailed above. The contributions are included in the average benefit costs included in this appendix.

Sample Calculation for the FY19 Average Cost for Teachers:

Classification Group Name	Title Name	FTE	Salary Amount	Benefit Amount	Salary and Benefits Total
Teacher	Teacher, Full Time	6,738	\$479,185,608	\$319,532,940	\$798,718,547
Teacher	Teacher, Spec Education	1354	\$94,600,895	\$63,436,829	\$158,037,724
Teacher	Teacher, Demonstration	87	\$6,909,439	\$4,455,966	\$11,365,405
Teacher	School Counselor, 10 Months	293	\$22,018,910	\$14,435,030	\$36,453,940
Teacher	Teacher, Demonstration, Spec Ed	16	\$1,268,337	\$818,407	\$2,086,743
	FY19 Projected	8,488	\$603,983,188	\$402,679,172	\$1,006,662,360
	Average Cost (Rounded)		\$71,200	\$47,400	\$118,600

FY18-19 AVERAGE SALARIES AND BENEFITS

Position	Average Salary	Average Benefits	Total Average Salary & Benefits
Agricultural Mechanic/Stck Clerk	\$48,800	\$37,200	\$86,000
Assistant Principal	\$99,700	\$60,700	\$160,400
Assistant Program Coordinator – 12 month	\$46,200	\$36,000	\$82,200
Assistant Program Coordinator – 10 month / Community Partnerships	\$30,400	\$28,800	\$59,200
Bilingual Counseling Assistant	\$35,400	\$31,100	\$66,500
Classroom Assistant	\$28,100	27,800	\$55,900
Climate Support Specialist	\$32,400	\$29,700	\$62,100
Community Relations Liaison	\$38,400	\$32,500	\$70,900
Counselor	\$71,200	\$47,400	\$118,600
Farmer	\$46,200	\$36,000	\$82,200
Instructor, JROTC	\$75,500	\$47,700	\$123,200
Librarian	\$71,200	\$47,700	\$118,600
Library Instructional Materials Asst	\$39,400	\$32,900	\$72,300
Student Climate Staff - 3 Hrs	\$7,500	\$3,600	\$11,100
Student Climate Staff - 3.5 Hrs	\$8,750	\$4,200	\$12,950
Student Climate Staff - 4 Hrs	\$10,000	\$4,800	\$14,800
Student Climate Staff - 5 Hrs	\$12,500	\$6,000	\$18,500
Nurse	\$73,100	\$48,300	\$121,400
Principal	\$142,000	\$80,400	\$222,400
School Climate Liaison	\$45,300	\$35,600	\$80,900
School Climate Manager	\$71,200	\$47,300	\$118,500
School Improvement Support Liaison	\$43,200	\$34,700	\$77,900
School Operations Officer	\$50,400	\$37,900	\$88,300
School Police Officer, 10 Month	\$36,900	\$29,800	\$66,700
Secretary, 10 Month	\$36,500	\$31,600	\$68,100
Secretary I, 12 Month	\$49,400	\$37,500	\$86,900
Secretary III, 10 Month	\$41,200	\$33,700	\$74,900
Secretary III, 12 Month	\$53,900	\$39,600	\$93,500
Stock Clerk	\$46,400	\$38,200	\$84,600
Support Services Assist - 3 Hrs	\$8,700	\$8,100	\$16,800
Support Services Assist - 4 Hrs	\$11,700	\$9,500	\$21,200
Teacher	\$71,200	\$47,400	\$118,600

APPENDIX C: USE OF PERKINS FUNDS

Below are the required, permissible, and ineligible uses of funds for Perkins. The Office of Career and Technical Education reserves the right to deny any request that is not in alignment with the overall CTE initiatives of the School District of Philadelphia.

135(b) - Required Uses of Funds

- Strengthen the academic and career and technical skills of students participating in CTE programs through the integration of academics with CTE programs.
- Link CTE at the secondary level and the postsecondary level by offering the relevant elements of not less than one Program of Study described in the Definitions section.
- Federal funding will be contingent on both secondary and postsecondary eligible recipients partnering and operating under a “statewide articulation agreement” as part of each eligible recipient’s Program(s) of Study.
- Provide students with strong experience in and understanding of all aspects of an industry, which may include work-based learning experiences.
- Develop, improve or expand the use of technology in CTE, which may include training to use technology, providing students with the skills needed to enter technology fields and encouraging schools to collaborate with technology industries to offer internships and mentoring programs.
- Provide in-service and pre-service professional development programs to teachers, faculty, administrators and career guidance and academic counselors who are involved in integrated CTE programs on topics, including effective integration of academics and CTE, effective teaching skills based on research, effective practices to improve parental and community involvement and effective use of scientifically-based research and data to improve instruction. Professional development should also ensure that teachers and personnel stay current with all aspects of an industry, involve internship programs that provide relevant business experience and train teachers in the effective use and application of technology.
- Develop and implement evaluations of the CTE programs carried out with Perkins funds, including an assessment of how the needs of special populations are being met.
- Initiate, improve, expand and modernize quality CTE programs, including relevant technology.
- Provide services and activities that are of sufficient size, scope and quality to be effective.
- Provide activities to prepare special populations, including single parents and displaced homemakers who are enrolled in CTE programs, for high-skill, high-wage or high-demand occupations that will lead to self-sufficiency.

135(c) - Permissive Uses of Funds

- Involve parents, business and labor organizations in the design, implementation and evaluation of CTE programs.
- Provide career guidance and academic counseling, which may include information described in Section 118, for students participating in CTE programs that improve graduation rates, provide information on postsecondary and career options and provide assistance for postsecondary students and adults.
- Develop local education and business partnerships, including work-related experiences for students, adjunct faculty arrangements for qualified industry professionals and industry experience for teachers and faculty.
- Provide programs for special populations.
- Assist career and technical student organizations.
- Provide mentoring and support services.
- Leasing, purchasing, upgrading or adapting equipment, including instructional aids and publications (including support for library resources) and technical skill achievement.
- Preparing teacher programs that address the integration of academic and CTE and that assist individuals who are interested in becoming CTE teachers and faculty, including individuals with experience in business and industry.
- Developing and expanding postsecondary program offerings at times and in formats that are accessible for all students, including through the use of distance education.

- Developing initiatives that facilitate the transition of sub baccalaureate career and technical education students into baccalaureate degree programs, including articulation agreements, and dual enrollment programs, academic and financial aid counseling and other initiatives to overcome barriers and encourage enrollment and completion.
- Providing activities to support entrepreneurship education and training.
- Improving or developing new CTE courses, including the development of Programs of Study, for consideration by the state and courses that prepare individuals academically and technically for high-skill, high-wage or high-demand occupations and dual or concurrent enrollment opportunities.
- Developing and supporting small, personalized career-themed learning communities.
- Providing support for approved family and consumer sciences programs.
- Providing CTE programs for adults and school dropouts to complete secondary education or upgrade technical skills.
- Providing assistance to individuals who have participated in services and activities under this Act in continuing their education or training or finding an appropriate job.
- Supporting training and activities (such as mentoring and outreach) in nontraditional fields.
- Providing support for training programs in automotive technologies.
- Pooling a portion of such funds with a portion of funds available to other recipients for innovative initiatives.
- Supporting other CTE activities consistent with the purpose of the Act.
- Submitting Guideline Waivers for out-of-state travel must be approved in advance and are consistent with LEA performance improvement objectives as outlined in the Local Plan.

Ineligible Uses of Perkins Funds

- Remediation of students in CTE programs.
- Furniture, except specially designed workstations, for supporting instructional equipment or processes.
- Construct, renovate or remodel facilities.
- Equipment or supplies not used directly to teach skills to students.
- Administrative or supervisory salaries.
- Salaries or wages paid to secretarial support staff.
- Salaries or wages paid to students.
- Administrative duties, such as preparing and managing the Perkins Plan.
- Conference travel unrelated to career and technical education program improvement.
- Out-of-state travel not directly related to program improvement activities outlined in the local plan.
- Routine consumable supplies, except those required to provide additional services to special population students.
- Instructional costs or tuition of either technical or academic courses used to meet graduation, degree or certificate requirements.
- Costs of promotional items and memorabilia.
- Costs of advertising and public relations designed to solely promote the LEA.
- Funding for adult programs may only be used for adult programs.
- Provide meals during a conference or workshop.

APPENDIX D: CONTACT INFORMATION

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