



Staffing Management System


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Henry, Charles W. School (6250)

2021-2022

Projected Enrollment: 509

Division: Learning Network 6

Partnership: Phila.Board Of Education

Phone: 215-400-3480

Budget

1C

Staff

V


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School Year

2021-2022 ▼

Summary

Operating

Sp Ed High Inc

Sp Ed Gifted

Sp Ed Low Prep

Title I

--Central--

Food

Facilities

Sp Ed Low Inc

Speech Services

Music

Nurse

Bus Attendants

1:1 Assistants

Psychologist

School Opening

Ready to Learn

TI Kindgrtn

Title II

Neubauer Found

ESSER

Budget Summary

	Basic Operating		Special Ed High Incidence		Special Ed Gifted		Special Ed Low Inc Prep		Title I Basic		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Classroom Instruct Elem	0.20	25,200	0.00	0	0.00	0	0.00	0	1.00	126,000	1.20	151,200
Counseling Services	1.00	126,000	0.00	0	0.00	0	0.00	0	0.00	0	1.00	126,000
Enrollment Driven Prep	3.80	478,800	0.00	0	0.00	0	0.00	0	0.00	0	3.80	478,800
Enrollment Driven Tch	19.00	2,394,000	0.00	0	0.00	0	0.00	0	0.00	0	19.00	2,394,000
Gifted Support	0.00	0	0.00	0	1.00	126,000	0.00	0	0.00	0	1.00	126,000
Learning Support Public	0.00	0	3.00	378,000	0.00	0	0.00	0	0.00	0	3.00	378,000
Noon Time Aides	3.37	64,520	0.00	0	0.00	0	0.00	0	1.63	34,680	5.00	99,200
Paraprofessional Elem	1.00	18,300	0.00	0	0.00	0	0.00	0	1.00	22,900	2.00	41,200
Parental Involvement	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Prep-Time Support Elem	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Prep-Time Support	0.00	0	0.00	0	0.00	0	0.60	75,600	0.00	0	0.60	75,600

ARPA Allocation
ARPA Lrn Supp
History

Secondary													
School Admin & Clerical Supp	2.00	298,900	0.00	0	0.00	0	0.00	0	0.00	0	2.00	298,900	
School Climate	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Teacher Allotment		2,400		300		100		60		100		2,960	
Sub Total	30.37	3,408,120	3.00	378,300	1.00	126,100	0.60	75,660	3.63	183,680	38.60	4,171,860	
Books & Instructional Aids	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	2,954	0.00	12,954	
Contracted Prof/Tech Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Equip/Furniture Property/Land	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Extra-Curricular	0.00	7,052	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,052	
Fulltime Salaries - Credit	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Materials & Supplies	0.00	27,870	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,870	
Other Uses Of Funds - Credit	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Overtime	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Rent/Repairs Property Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Staff Development	0.00	6,000	0.00	0	0.00	0	0.00	0	0.00	1,205	0.00	7,205	
Summer	0.00	3,464	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,464	
Teacher Allotment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Travel/Phone/Print Misc Svcs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Sub Total	0.00	54,386	0.00	0	0.00	0	0.00	0	0.00	4,159	0.00	58,545	
Budgeted Total		3,462,506		378,300		126,100		75,660		187,839		4,230,405	
Purchased Total	30.37	3,462,506	3.00	378,300	1.00	126,100	0.60	75,660	3.63	187,839	38.60	4,230,405	
Variance		0		0		0		0		0		0	

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