

Henry, Charles W. School (6250)
2019-2020
Projected Enrollment: 517

Division: Learning Network 6
Partnership: Phila.Board Of Education
Phone: 215-400-3480

Budget
C

Staff
PR



Allotment Budget Assignment Workflow

School Year

2019-2020

Summary

Operating

Sp Ed High Inc

Sp Ed Gifted

Sp Ed Low Prep

Title I

--Central--

Food

Facilities

Sp Ed Low Inc

Cntrl Operating

Speech Services

Music

Nurse

Bus Attendants

1:1 Assistants

Psychologist

Ready to Learn

TI Kindgrtn

Alumni Contrib

Neubauer Found

History

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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Counseling Services	0.60	73,080	0.00	0	0.00	0	0.00	0	0.00	0	0.60	73,080
Enrollment Driven Prep	3.80	462,840	0.00	0	0.00	0	0.00	0	0.00	0	3.80	462,840
Enrollment Driven Tch	17.00	2,070,600	0.00	0	0.00	0	0.00	0	0.00	0	17.00	2,070,600
Gifted Support	0.00	0	0.00	0	1.00	121,800	0.00	0	0.00	0	1.00	121,800
Learning Support Public	0.00	0	3.00	365,400	0.00	0	0.00	0	0.00	0	3.00	365,400
Noon Time Aides	0.60	7,020	0.00	0	0.00	0	0.00	0	4.40	51,480	5.00	58,500
Paraprofessional Elem	2.00	38,600	0.00	0	0.00	0	0.00	0	0.00	0	2.00	38,600
Prep-Time Support Secondary	0.00	0	0.00	0	0.00	0	0.60	73,080	0.00	0	0.60	73,080
School Admin & Clerical Supp	2.00	292,500	0.00	0	0.00	0	0.00	0	0.00	0	2.00	292,500
School Climate	0.41	50,635	0.00	0	0.00	0	0.00	0	0.59	72,865	1.00	123,500
Teacher Allotment		2,140		300		100		60		0		2,600
Sub Total	26.41	2,997,415	3.00	365,700	1.00	121,900	0.60	73,140	4.99	124,345	36.00	3,682,500
Books & Instructional Aids	0.00	12,581	0.00	0	0.00	0	0.00	0	0.00	21,675	0.00	34,256
Contracted Prof/Tech Services	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	1,500	0.00	11,500
Equip/Furniture Property/Land	0.00	30,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,000
Extra-Curricular	0.00	23,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,000
Materials & Supplies	0.00	5,170	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,170
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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Services												
Staff Development	0.00	3,140	0.00	0	0.00	0	0.00	0	0.00	940	0.00	4,080
Summer	0.00	3,368	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,368
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	87,259	0.00	0	0.00	0	0.00	0	0.00	24,115	0.00	111,374
Budgeted Total		3,084,674		365,700		121,900		73,140		148,460		3,793,874
Purchased Total	26.41	3,084,674	3.00	365,700	1.00	121,900	0.60	73,140	4.99	148,460	36.00	3,793,874
Variance		0		0		0		0		0		0

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