



THE SCHOOL DISTRICT OF PHILADELPHIA

FY2018-19 Consolidated Budget April 2018



The School District of Philadelphia's Fiscal Year 2018-19 Consolidated Budget represents forward-looking statements and any such statements inherently are subject to a variety of risks and uncertainties that could cause actual results to differ materially from those that have been projected. Such risks and uncertainties which could affect the revenues and obligations of the School District include, among others, changes in economic conditions, mandates from other governments, reduced governmental allocations, and various other events, conditions and circumstances, many of which are beyond the control of the School District. Such forward-looking statements speak only as of the date of this presentation, April 2018. The School District disclaims any obligation or undertaking to release publicly any updates or revisions to any forward-looking statement contained herein to reflect any changes in the School District's expectations with regard thereto or any change in events, conditions or circumstances on which any such statement is based.

THE SCHOOL DISTRICT OF PHILADELPHIA

FY 2018-19 CONSOLIDATED BUDGET

The School District of Philadelphia's FY2018-19 Consolidated Budget Book presents District-wide revenues and expenditures across the District's major funds. These funds are detailed below.

Operating Funds

- General Fund
- Intermediate Unit 26 Fund
- Debt Service Fund

Categorical Grant Funds

Food Service Fund

Capital Projects Fund

Print Shop Fund

Cost Allocation Plan Fund / Unrestricted Indirect Rate Funds

School Reform Commission

Chair

Estelle Richman

Commissioner

Frances Burns

Commissioner

William J. Green

Commissioner

Marjorie G. Neff

School District of Philadelphia

Superintendent

William R. Hite, Jr., Ed.D

Chief Financial Officer

Uri Z. Monson

General Counsel

Lynn R. Rauch, Esq.



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OFFICE OF THE SUPERINTENDENT

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PHILADELPHIA, PENNSYLVANIA 19130

WILLIAM R. HITE, JR., Ed.D.
SUPERINTENDENT

April 2018

After four years of hard work and dedication to the four Anchor Goals we set for The School District of Philadelphia, I am proud to say that today, the District is in its strongest academic and financial position since I became Superintendent. Improved early literacy scores, the highest graduation rate in over a decade, increased attendance and improved school climates allow parents, students and teachers to feel the momentum and see the progress we are making.

We must continue to build on and accelerate our progress, and the School District's FY2019 budget does just that. Our budget expands our early literacy work and increases high school academic program offerings across the city. It modernizes classrooms, makes significant capital improvements in schools and continues the vital work of keeping our schools safe and creating welcoming places for children.

Our commitment to our students--and our pride in them--is as limitless as their futures. We believe all students can and will learn, that each child's unique skills and experiences are a foundation upon which to build, and that we are all uniquely positioned to make a difference in the lives of children in Philadelphia.

We cannot go back to cutting programs and laying off teachers, counselors, nurses and support staff. Great schools are not the product of one year's work, and change in urban education does not come easy. If we can solidify our funding now, we can establish long-term fiscal stability for our public schools and truly build upon the momentum we've created.

It is no coincidence that as our schools are improving, Philadelphia is drawing national interest from companies like Amazon and Apple, and is now considered the most millennial-friendly city in America. In order to continue to attract good companies, new families and new economic opportunity, we must continue to invest in our schools so we can help our children become the skilled workforce of tomorrow that will drive our city and region's economy.

I look forward to continuing our work together to do just that.

Sincerely,

William R. Hite, Jr., Ed.D.



THE SCHOOL DISTRICT OF
PHILADELPHIA

Budget in Brief

FY 2018-2019

Consolidated Budget Book

Introduction

After facing many fiscal challenges resulting in reduced services to Philadelphia’s schools and students, the District is in its strongest academic and financial position in years. The District’s improved fiscal state has allowed for a long-term investment plan that invests new funds purposefully into projects which are leading to improved outcomes for our students. These investments are paying off in a number of ways: improved early literacy scores, the highest graduation rate in over a decade, increased attendance and improved school climates, all progress visible to parents, students, and teachers alike. In addition to recent academic achievements, the District is projected to have a positive ending fund balance of \$140.9 million in FY18 and \$197.9 million in FY19, which would be the District’s fifth consecutive year of a positive ending fund balance.

Budget Summary

(In millions)

| | FY18 | FY19 |
|----------------------------|-------------|-------------|
| Beginning Fund Balance | \$124,697 | \$140,907 |
| Revenues & Sources | \$3,015,361 | \$3,206,130 |
| Expenditures & Uses | \$2,984,448 | \$3,153,798 |
| Operating Surplus(Deficit) | \$30,913 | \$52,332 |
| Changes in Reserves | (\$14,702) | \$4,633 |
| Ending Fund Balance | \$140,907 | \$197,873 |

While the District has made notable progress, great schools are not the product of one year’s work, and change in urban education does not come easy. We must continue to invest in our schools to establish long-term fiscal stability, build on the momentum we’ve created, and help our children become the skilled workforce of tomorrow that will drive our city and region’s economy.

This Budget in Brief provides information on the District’s:

- recent fiscal achievements;
- proposed new funding;
- ongoing and expanded investments made possible by new funding;
- Operating revenue and expenditure budgets and five-year plan details;
- Operating budget and five-year plan risks; and
- Categorical, food services, capital programs, and the health insurance funds.

Fiscal Achievements

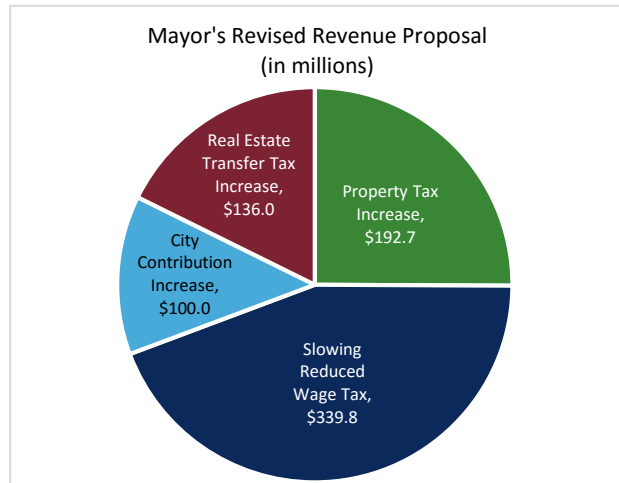
To-date, the District has had several notable fiscal accomplishments:

| Achievement | Description |
|--|--|
| <i>Positive Fund Balance</i> | <ul style="list-style-type: none"> ○ Currently projected to end FY18 with a \$140.9 million positive fund balance ○ FY18 will be the fourth consecutive year with a year-end positive fund balance |
| <i>State Reimbursement Adjustments</i> | <ul style="list-style-type: none"> ○ In July 2017, the State passed a statutory change that prevented the loss of more than \$250M over five years in state reimbursement revenues, starting in FY19. |
| <i>Improved Bond Rating</i> | <ul style="list-style-type: none"> ○ In October, Moody’s upgraded the Pennsylvania School District Enhancement Programs to A2 from Baa1 and revised the outlook to stable from negative. Fitch also revised the District’s outlook to stable from negative. |
| <i>Refunding Savings</i> | <ul style="list-style-type: none"> ○ In November 2016, the District completed a bond refunding which will result in over \$100 million in projected present value debt service savings over the next 20 years. |
| <i>Extending the Cigarette Tax</i> | <ul style="list-style-type: none"> ○ Due to an amendment to the Fiscal Code contained in Act 85, the City cigarette tax will no longer sunset in FY19 and the District will receive at least \$58.0 million annually. |
| <i>New Rideshare Funding</i> | <ul style="list-style-type: none"> ○ In FY17, the State implemented a Ridesharing program effective through December 2019, in which the District will receive a portion of revenues. In FY18, the Ridesharing revenues are projected to be approximately \$2.6 million. |

Proposed New Revenues

On March 1, 2018, the Mayor of Philadelphia introduced a budget that proposed new revenues for the School District that would drive a positive ending fund balance through FY23, the last year of the District’s proposed five-year plan. After this proposal, the City released new assessment projections and revised its proposal for new revenues for the District. This revised proposal includes:

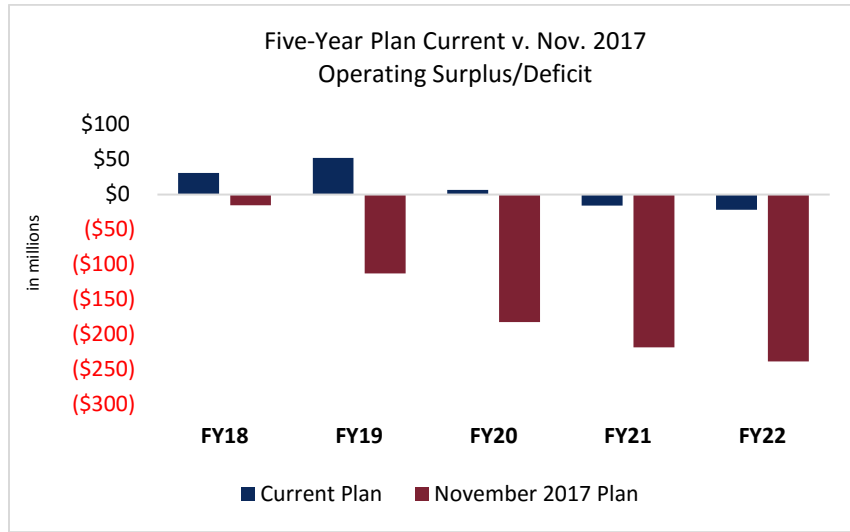
- \$339.8M through slowing scheduled reductions in the wage tax;
- \$192.7M through a 4.1 percent property tax increase;
- \$136.0M increase in the local portion of real estate transfer tax; and
- \$100.0M in increased City contributions.



Additionally, on February 6, 2018, the Governor proposed new revenues of \$14.9 million in Basic Education, \$3.1 million in Special Education, and \$1.3 million in Vocational Education funding.

This proposed funding, combined with the District’s recent progress towards financial stability, has positioned the District to be closer than ever to achieving structural balance. Structural balance occurs when sustained revenue growth equals or exceeds expenditure growth. From FY18 to FY23, the District is projecting a compounded annual growth rate (CAGR) of a 3.6 percent increase in expenditures and a 3.2

percent increase in revenues. This result, while not achieving structural balance, is significantly improved over the District’s previous five-year plan. In that plan from November 2017, projected expenditures grew at a rate nearly double the District’s revenue growth.



As a result of the positive movement toward structural balance, the current five-year plan (summarized later in this document) projects an FY23 projected ending fund balance of positive \$101.3 million as compared to the prior five-year plan’s FY22 projected ending fund balance of negative (\$701.6) million. Without the increased level of funding included in the Governor’s and Mayor’s proposed budgets, the District will more quickly face the prospect of annual deficits and the unwinding of today’s basic investments.

Our Primary Focus – Investments in Our Schools

Meaningful, recurring resources from the District’s partners, in conjunction with effective management of District funds, enable the District to make the investments required to provide educational opportunities required for Philadelphia’s children. The District’s Proposed FY18 and FY19 Budgets and Five-Year Plan, FY18-23, maintain and build on an array of investments introduced in 2016. These investments are aligned with the goals of Action Plan 3.0, which the Superintendent released in March 2015. Action Plan 3.0, the District’s strategic plan, is grounded in equity and focused on making measureable progress on four anchor goals:

- Anchor Goal 1: 100% of our students will graduate, ready for college and career**
 - Current: 67% graduation rate
 - 5 year milestone: 80% graduation rate
- Anchor Goal 2: 100% of 8-year-olds will read on grade level**
 - Current: 35% on grade level at age 8
 - 5 year milestone: 66% on grade level at age 8
- Anchor Goal 3: 100% of schools will have great principals and teachers**
 - 5 year milestone: Engaged and supported principals and teachers with strong instructional skills
- Anchor Goal 4: SDP will have 100% of the funding we need for great schools, and zero deficit**
 - Current: Projecting fourth consecutive year of a positive fund balance
 - 5 year milestone: Five-Year balanced budget projections

Ongoing Investments - In line with the Action Plan's measurable five-year milestones, the District's continued investments from the previous Five-Year Plan focus on Literacy, College and Career Readiness, and Talent/Workforce Development:

Literacy

- New books and materials for K-8 math and reading anthologies for all levels
- Early literacy specialists in elementary schools
- Summer books for students in K-2

College and Career Readiness

- IT refresh of all high school classrooms and all high school labs
- Increased funding and opportunity for advanced placement courses, gifted education, and PSAT/SAT testing
- A new middle college program, the only one in Pennsylvania

Talent/Workforce Investment

- Supplemental teacher hiring to address normal attrition and reduce vacancies
- Counselors for every school and nurses in every school/building
- Labor contracts with all unions that allow for 21st century learning environments
- Staffing of Central Office to support schools

Program Investments

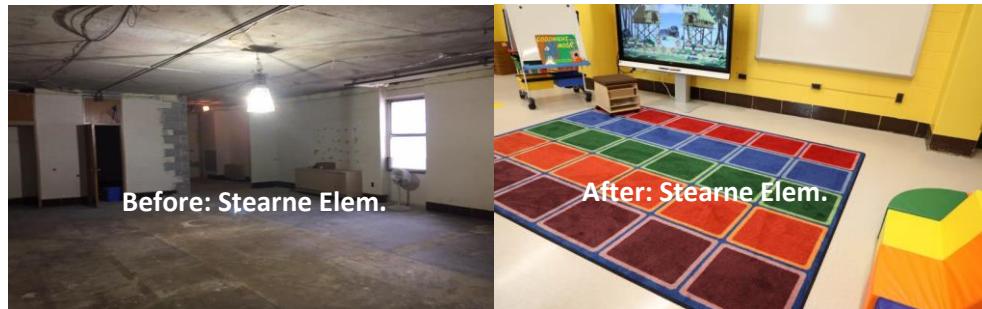
- Additional resources in our lowest performing schools - System of Great Schools (SGS) and Turnaround
- Increased number of Alternative Education seats
- Special Education pilot programs

New Investments to Accelerate Progress - Additional investments are critical to continuing to improve student performance. With the proposed new funding, the District will be able to continue and expand investments for FY19 and beyond. New investments introduced in the Lump Sum Statement and Five-Year Plan projections through FY23 will enable the District to:

- Eliminate of all 1st / 2nd grade split classrooms, resulting in reduced class size
- Expand early literacy work to grades 4 and 5
- Modernize classrooms and provide new furniture for over 150 elementary classrooms in 11 schools to support literacy
- Provide 30 additional ESOL teachers to support ELL students
- Provide 10 additional special education emotional support programs and 7 additional vocational special education teachers
- Invest in additional arts/music funds to increase the number of itinerant music teachers and fund art and music supplies
- Increase financial support for our lowest performing schools
- Increase supports for credit recovery and grade enhancement for high school students

Infrastructure Investments - Additionally, the District has adopted a capital investment program for needed school repairs and upgrades. These added resources enhance and support the programmatic progress being made by the District. Some examples include:

- **Classroom Modernizations**- 150 Pre-Kindergarten through 3rd grade classrooms across eleven schools have been selected for classroom modernizations to support the School District’s Early Literacy Initiative.



- **Major renovations at Ben Franklin High School**- Renovation to accommodate assimilating two high schools and their individual programs under one roof.



- **Major renovations at Overbrook High School’s Digital Media Lab**- Renovations include instructional space with 26 computers, Vision Smart TVs to stream student design and studio work, an audio/video recording studio, and the ability for students to earn Certifications in Photoshop, Illustrator, InDesign and Premiere.



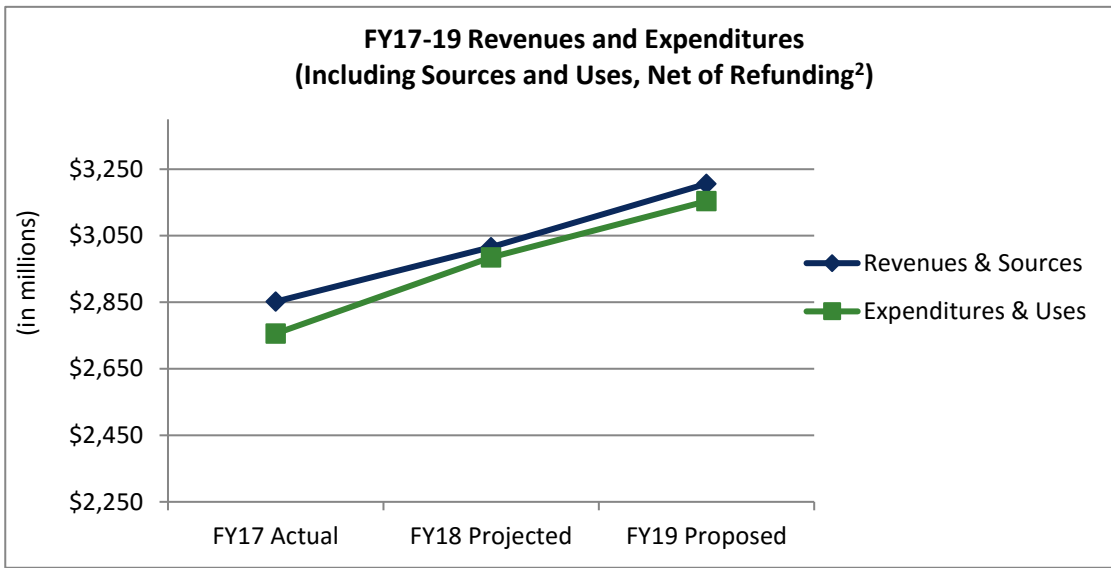
- **New construction at Solis Cohen Elementary School**- Construction includes open and engaging common space, a music room and practice room, an outdoor amphitheater, basketball courts, playground equipment, outdoor rock seating areas, and structured drop-off and pick-up lines for increased student safety.



Budget Overview

The District is projected to end FY18 with a \$30.9 million operating surplus and a projected ending fund balance of \$140.9 million to carry forward into FY19. The District’s FY19 projection includes operating revenues of \$3,206.1 million and operating expenditures of \$3,153.8 million, resulting in a projected operating surplus of \$52.3 million. Together, the ending fund balance for FY19 is projected to be \$197.9 million.¹

The District continues to balance the need for additional investment in schools with the need for fiscal stability. The projected FY19 ending fund balance, while positive, is still considered inadequate by many standards. The Government Finance Officers Association (GFOA) recommends a fund balance of no less than two months of general fund operating revenues or expenditures; for the District, two months of operating fund revenues is \$534.4 million. The District’s FY19 projected year end fund balance is \$197.9 million, representing less than a month of operating revenues.



¹ The net impact of transfers from reserves are not included in the total expenditures. FY18 includes an unfavorable (\$14.7) million transfer from reserves related to debt service; FY19 includes a favorable \$4.6 million transfer from reserves related to debt service. The operating surplus/(deficit) net transfers from reserves are: FY18 \$16.2 million, and FY19 \$57.0 million.

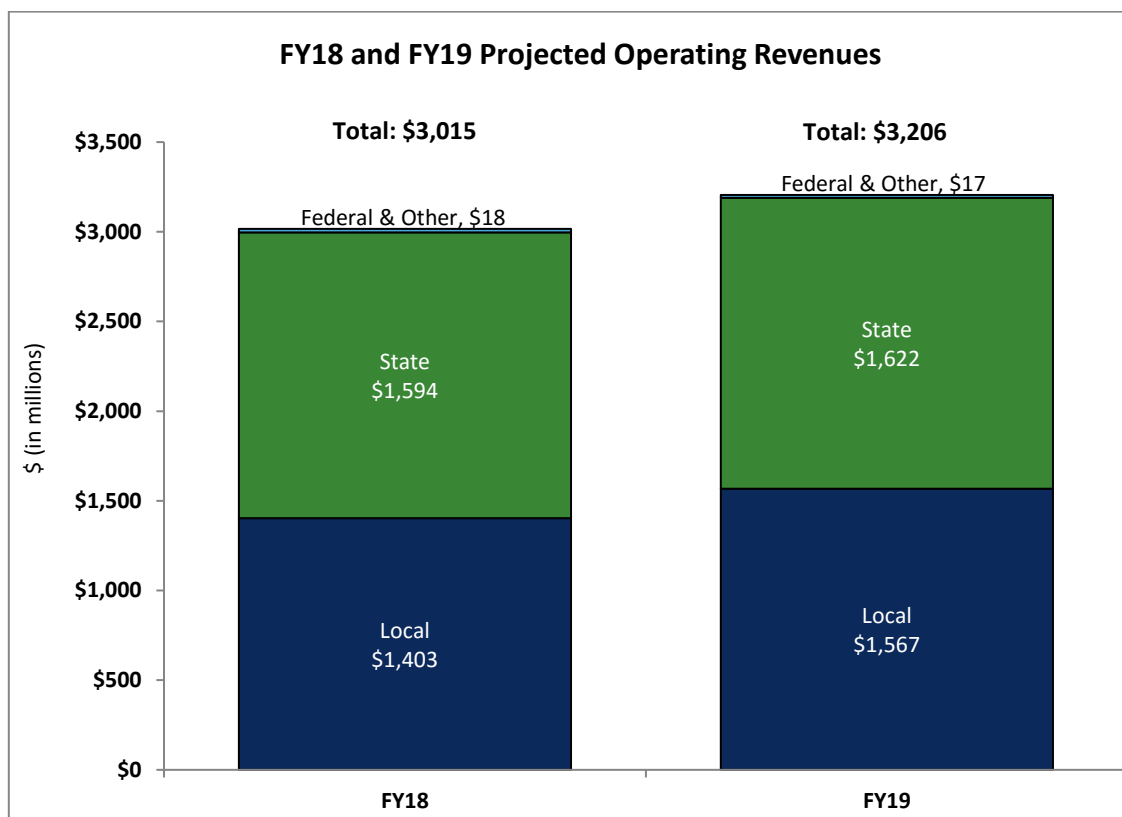
² Excludes FY17 refunding, which accounts for \$1,306.7 million of FY17 revenues and \$1,315.9 million of FY17 expenditures.

**SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET
FISCAL YEARS 2017/2018 AND 2018/2019
[As of April 2018]**

| Amounts in Thousands | | | |
|---|---------------------|---------------------|------------------|
| | Actual | Projected | Proposed |
| | 2016/2017 | 2017/2018 | 2018/2019 |
| Total Revenues and Sources (excl. refunding) | \$2,851,879 | \$3,015,361 | \$3,206,130 |
| Total Expenditures and Uses (excl. refunding) | \$2,755,852 | \$2,984,448 | \$ 3,153,798 |
| Operating Surplus/(Deficit) (excl. refunding) | \$96,027 | \$30,913 | \$52,332 |
| Refunding Revenues and Sources | \$1,306,746 | \$0 | \$0 |
| Refunding Expenditures and Uses | \$1,315,876 | \$0 | \$0 |
| Net Impact of Refunding | (\$9,130) | \$0 | \$0 |
| Prior Year Fund Balance (Deficit) July 1 | \$131,228 | \$124,697 | \$135,048 |
| Prior Period Adjustment | (\$83,727) | \$0 | \$0 |
| Fund Balance Prior to Changes in Reserves | \$134,399 | \$155,610 | \$193,240 |
| Changes in Reserves | (\$9,702) | (\$14,702) | \$4,633 |
| Fund Balance (Deficit) June 30 | \$124,697 | \$140,907 | \$197,873 |

Revenues

From FY18 to FY19, revenues are projected to increase by \$190.8 million, or approximately 6.3 percent. The majority of the increase is driven by a \$90.9 million increase in real estate tax revenue collections, and a \$68.7 million increase in the City grant. Other significant revenue increases include \$18.0 million in increased basic education and special education funding included in the Governor’s FY19 proposed budget, and a \$9.0 million increase in Public School Employees’ Retirement System (PSERS) reimbursements, primarily stemming from a rise in the PSERS contribution rate from FY18 to FY19.



A more detailed categorization of the District’s revenues is presented below.

Local Tax Revenues

Local tax revenues are projected to increase in FY19 by \$95.8 million, or 7.6 percent, primarily due to an increase in the real estate tax collections including the 4.1 percent proposed property tax increase. Real estate tax, the District’s largest tax revenue source, which generates 64.3 percent of the District’s local tax revenues, is expected to increase by \$90.9 million in FY19. The remaining \$4.9 million increase in FY19 local tax revenues is primarily due to increased business use and occupancy and liquor sales taxes.

Local Non-Tax Revenues

Local non-tax revenues are projected to increase in FY19 by \$68.1 million, or 50.6 percent, primarily due to an increase in the City grant associated with new revenues included in the Mayor’s revised FY19 proposal. Local non-tax revenues primarily consist of the City grant, the Parking Authority contribution, gaming revenue, and miscellaneous local non-tax revenue.

State Revenues

The basic education subsidy is the District’s largest State revenue source, making up approximately 68.6 percent of State revenues in FY19. District revenues provided by the State are projected to increase by \$28.1 million in FY19. However, if the \$9.0 million increase in PSERS reimbursement is excluded, State-provided revenues are expected to increase by \$19.1 million from FY18 to FY19. The increase in PSERS reimbursement is provided to pay for a portion of the District’s rising, mandated PSERS expenditures.

Federal Revenues

Revenues from the federal government account for less than one percent of the District’s FY19 operating revenues. Nearly all of the District’s federal operating revenues, 98.8 percent, are from the federal debt

service subsidy, which is based on the District’s debt schedule. Federally provided revenues are anticipated to decrease by (\$0.3) million.

Other Financing Sources

Other financing sources consist of revenues from the sale of property and transfers from other funds. Other financing sources are projected to decrease by (\$0.9) million between FY18 and FY19. The primary cause of this reduction is due to the absence of FY18 one-time revenues associated with a capital bond issuance.

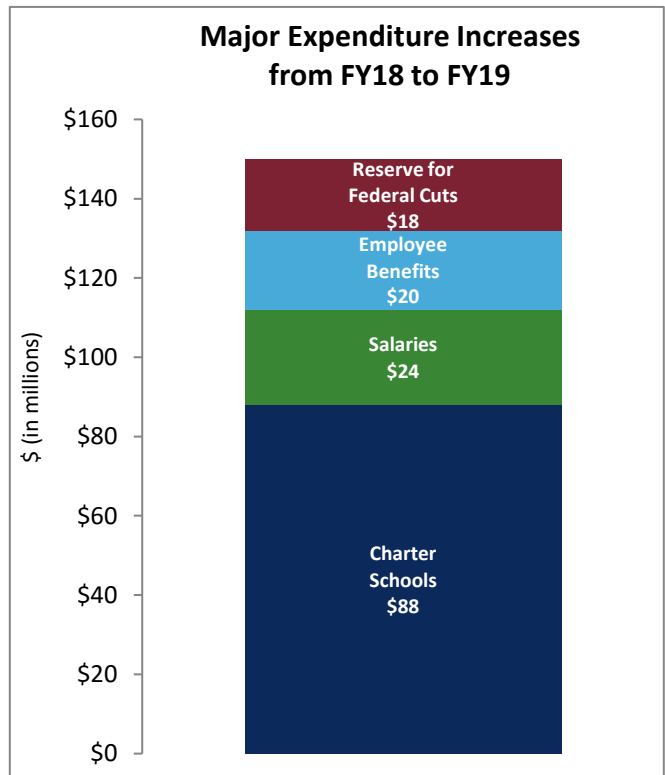
In addition to its operating revenues, the District also receives grants and food service revenues and borrows capital funds to help support its schools and students. These funds are addressed in more detail in the section entitled “Additional Resources.”

Expenditures

The projected budget includes expenditures and other uses of \$2,984.4 million in FY18 and \$3,153.8 million in FY19, an increase of \$169.3 million. The primary drivers of this increase are rising charter school payments, salaries, employee benefits, and a reserve for federal cuts. Together, growth in these expenditures accounts for \$149 million, or nearly 90% of the total expenditure increase from FY18 to FY19. In addition to these increases, there is additional increased spending of \$20 million in all other categories.

The expenditure components of the District’s FY19 budget are detailed below:

- District-Operated Schools: \$1,667.9 million
- Charter Schools (incl. Transportation): \$978.0 million
- Debt Service: \$297.3 million
- Other Non-District Schools (incl. Transportation): \$103.4 million
- Administrative Support: \$103.2 million
- Reserve for Federal Cuts: \$17.5 million
- Undistributed Budgetary Adjustments: (\$15.3) million
- Other Financing Uses: \$1.7 million



District-Operated Schools

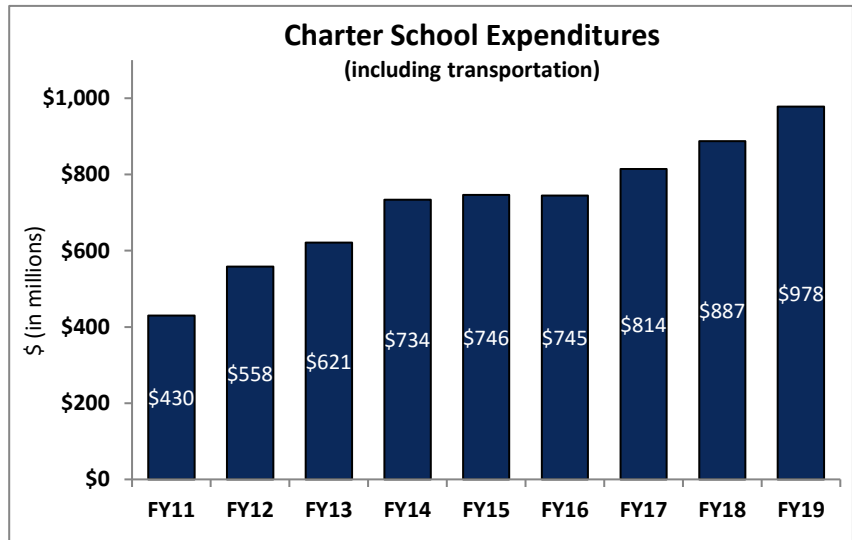
The largest portion of District operating funds are expended on District-operated schools. Excluding debt service, approximately \$1,667.9 million of the District’s \$2,984.4 million budget will be spent on instruction, support, and operations in schools. \$1,046.4 million of these expenditures are spent on regular and special education instruction. The second largest subset of expenses, approximately \$301.5 million, pays for school operations including facilities, utilities, and transportation for District schools. The remaining \$320.0 million is spent on various supports for schools, including:

- \$73.2 million for nurses, counselors, and psychologists;
- \$46.7 million for English Language Learners;

- \$37.0 million for alternative education;
- \$29.0 million for school police;
- \$28.3 million for per diem substitutes;
- \$14.2 million for additional supports for Turnaround schools
- \$9.1 million for athletics;
- \$8.4 million for itinerant music;
- \$8.1 million for instructional materials; and
- \$66.0 million for other supports for schools including education technology, professional development, early childhood education, summer programs, extracurricular activities, and insurance.

Charter Schools

Payments to charter schools are mandated expenses that have grown significantly since FY11. In FY11, payments to charter schools and transportation for charter school students constituted approximately 18.0 percent of the District’s operating obligations. In FY18, these costs are projected to be approximately 29.7 percent of the District’s projected operating expenditures, costing approximately \$887.5 million. In FY19, costs for charter schools are projected to rise by another \$90.6 million making up 31.0 percent of the FY19 operating budget. This is a nearly 10.2 percent increase over FY18 projected charter expenditures; the remaining increase is due to charter school transportation costs (\$2.3 million).

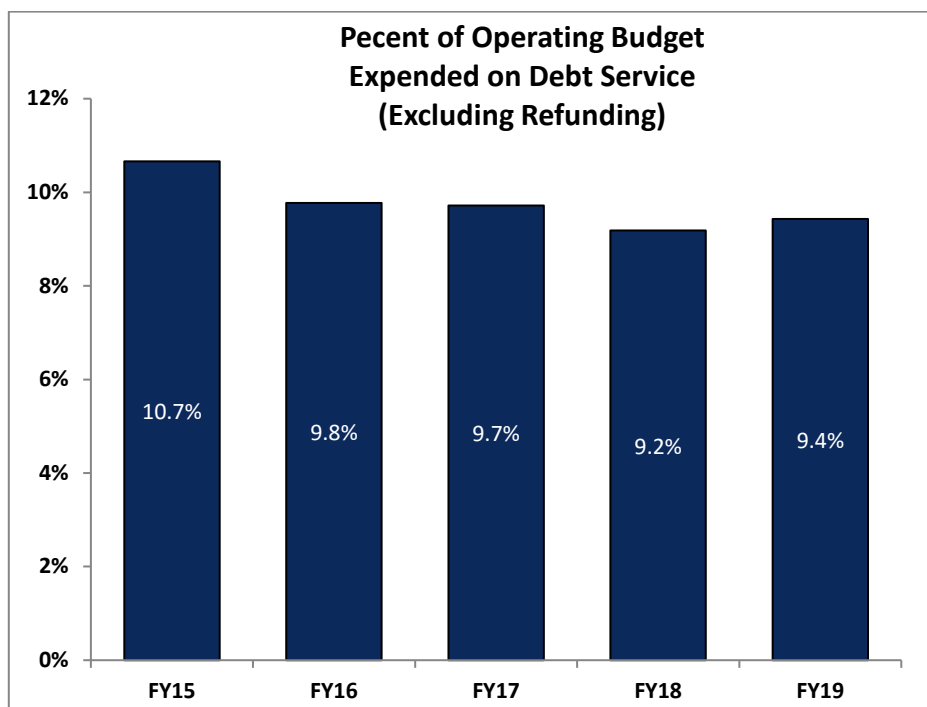


Charter School Payments have increased from 18% of operating obligations in FY11 to a projected 31% in FY19.

Charter school rates are projected to rise in FY19 as a result of the State-mandated per pupil funding mechanism for charter schools. In accordance with State law, the District pays charter schools based on its per pupil expenditure for regular and special education students from the prior year. Each year the District invests in its schools, charter schools will receive an increase in per pupil funding the following year, and the rate will continue to increase in the remaining years of the five-year plan.

Debt Service

The District is projected to spend \$297.3 million, or 9.4 percent of its total budget, on debt service in FY19. In order to meet the infrastructure needs of schools, the District’s five-year plan assumes increased capital borrowings as compared to its prior five-year plan (November 2017). Even with these increased borrowings, the District is still able to maintain its goal of debt service equaling no more than 10 percent of expenditures. Debt service savings have been achieved through the District’s November 2016 bond refunding which will result in over \$100 million in projected present value debt service savings over the next 20 years.



Out-of-District Placement and Services for Non-Public School Students

In FY19, the District is budgeted to spend \$103.4 million on out-of-District placement and services for non-public school students, consisting of \$79.0 million in payments for educational services and \$24.4 million for transportation for non-public school students.

Administrative Support

The District’s central office supports students, families, and schools in Philadelphia, including charter and non-District schools. In FY19, administrative supports are projected to cost \$103.2 million, or 3.3 percent of the District’s total operating budget.

Undistributed Budgetary Adjustments

Undistributed budgetary adjustments consist of budget items that affect the entire operating budget but cannot be assigned to a particular departmental budget or set of budgets. These items include:

- Personnel costs/savings not associated with a particular department (e.g., benefits provided to retirees or lower separation costs due to the restoration of positions);
- Credits from categorical indirect charges;
- Lapsed appropriations (i.e., unspent budgets); and
- Budgetary reserves for unforeseen events (i.e., snow removal).

FY19 undistributed budgetary adjustments in the five-year plan are negative (\$15.3) million, with a separate \$17.5 million reserve beginning in FY19 to account for the proposed elimination of Title II funding³.

Issues and Risks to the Budget

It is important to note that there are significant cost drivers, issues, and risks that could materially affect the projections included in the FY18 and FY19 budgets. Specifically, these include:

³ In the reports of the FY2018-19 Consolidated Budget Book, undistributed budgetary adjustments includes the \$17.5 million reserve for federal cuts and \$375,000 of other financing uses, resulting in a FY19 undistributed budgetary adjustments total of \$2.6 million.

FY19 Mayor’s Proposed Budget

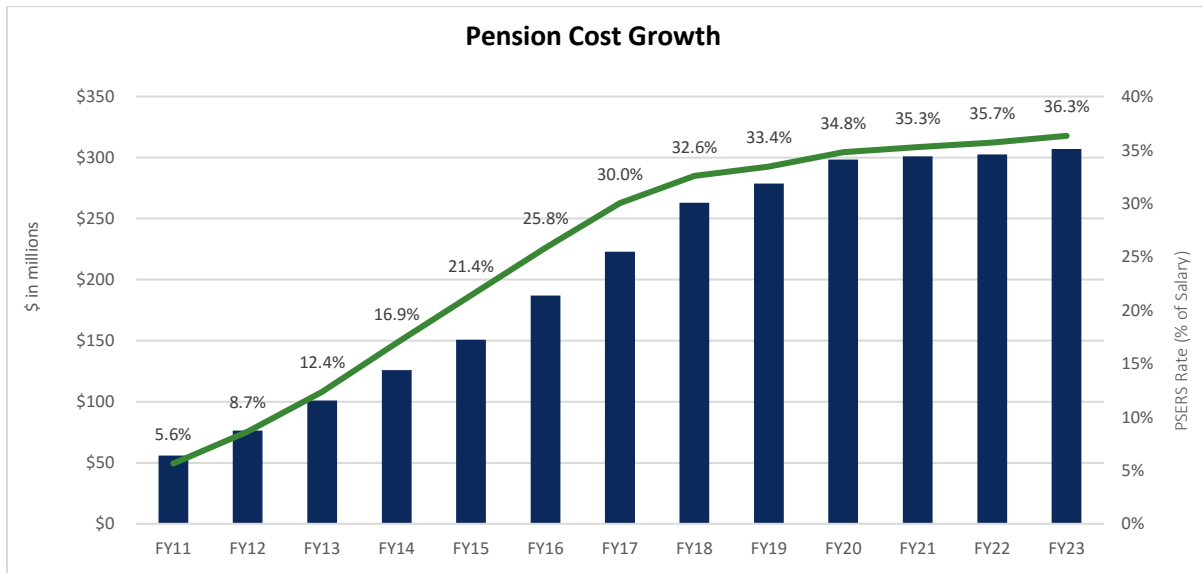
The District’s budget assumes that it will receive local revenues consistent with the revised version of the Mayor’s FY19 proposed budget. If the approved FY19 City budget does not include anticipated local revenues, the District will be further constrained in its efforts to achieve fiscal structural balance and maintain and expand investments.

FY19 Governor’s Proposed Budget

The District’s budget assumes that it will receive State revenues consistent with the Governor’s FY19 proposed budget presented on February 6, 2018. If the approved FY19 State budget does not include anticipated State revenues, the District will be further constrained in its efforts to achieve fiscal structural balance and maintain and expand investments. Additionally, delays in the approval and release of State funds in FY19 could result in increased borrowing costs and uncertainty, making planning and investments more difficult.

The Rising Cost of Personnel Benefits

A major cost driver for the School District is the rising cost of personnel benefits, particularly retirement contributions and healthcare costs. Retirement contributions are a State-mandated expenditure over which the School District has no control. The employer contribution rate for PSERS, which is set forth in State law, has been growing drastically in recent years, causing a drain on District resources. Since FY11, the District has experienced a more than 500% increase in pension rates, resulting in almost a quarter of a billion dollar increase in annual payments during that time.



Changes in Federal Funding Priorities

New proposals for changes in federal education funding could have a significant impact on future District funding. The District has a \$17.5 million reserve beginning in FY19 to account for the proposed elimination of Title II funding.

Additional Resources

In addition to the operating budget revenues, the District also receives grant funding to supplement school services, issues debt for capital improvements, and maintains a food services enterprise fund to provide

meals to students. The District also created a Health Insurance (HI) Fund at the end of FY16 to segregate self-insured health-related sources and uses.

Grant Funds

Federal funds budgets have increased in FY17 due to the carry-over of federal funds, primarily Title I and II allocations. State grants in FY19 show an increase which is driven by the categorization of State Act 89 funds from Operating to a State Grant. Through effective grant management and prioritization of resources, the School District has been able to allocate a portion of its federal formula grants (Title I and Title II) to provide critical supplemental supports for Action Plan 3.0 initiatives.

Action Plan Anchor Goal: 100% of 8-year-olds will read on grade level

- *Early Literacy Support* – Since the 2017-18 school year, every District elementary school has full-time support for teacher coaching in early literacy, either through the services of an Early Literacy Specialist or a School-Based K-3 Literacy Lead Teacher. The District has provided every core K-3 classroom with a leveled classroom library. Additionally, grant-funded Reading Specialists were placed in the 18 lowest performing K-8 schools in 2015-16 school year and those placements will continue through the 2018-19 school year.
- *Summer Literacy Institute for New Teachers* – New primary grade teachers receive summer training on the District’s literacy initiatives and effective literacy education techniques.
- *Split Grade Eliminations* – The District will continue in 2018-19 to eliminate combined primary grades to ensure the most effective learning environments.

Action Plan Anchor Goal: 100% of students will graduate, college and career ready

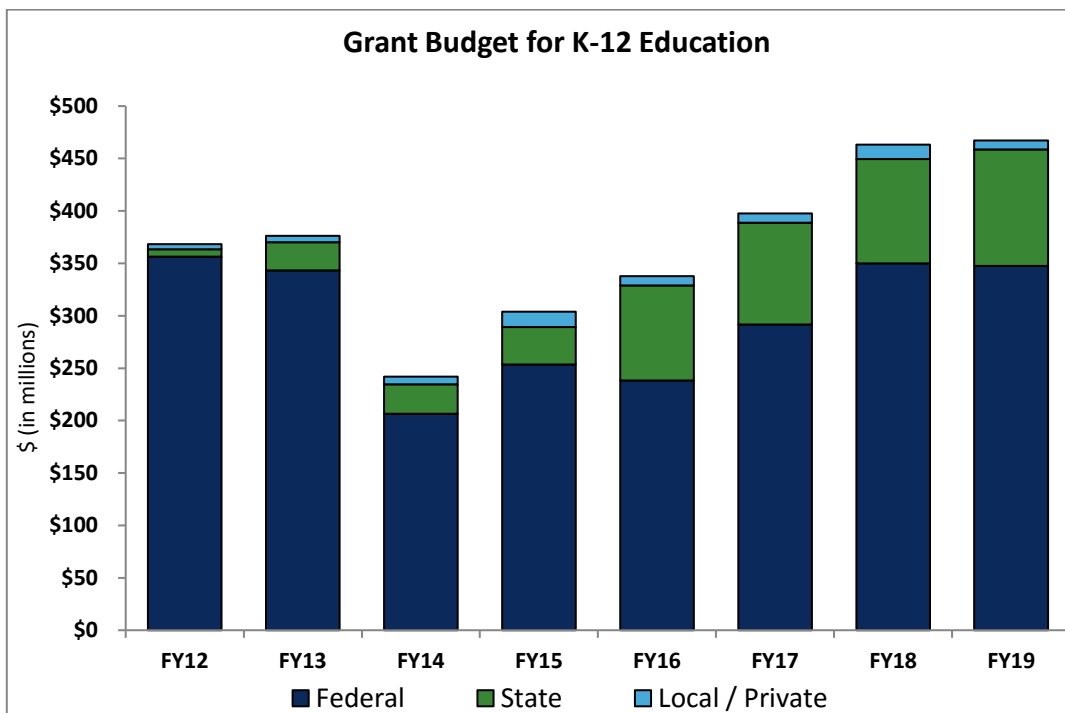
- *9th Grade Academy Pilot* – Four high schools (Sayre, Frankford, Kensington, and South Philadelphia) implemented focused interventions in 2016-17 with additional funding for a 9th Grade Academy Pilot. The goal of this Pilot is to provide a personalized learning environment for students at risk of dropping out who need academic, social, and emotional encouragement from teachers and school staff. Three additional schools were added to the Pilot in the 2017-18 school year: Northeast High, George Washington and Penn Treaty High Schools. Five additional schools will be added to the pilot in 2018-19 (School of the Future, Mastbaum, Dobbins, Randolph, and Swenson).
- *Technology Upgrades* – Outdated / non-functional white boards will be replaced in many low-performing schools to utilize technology in the learning environment.

Action Plan Anchor Goal: 100% of schools will have great principals and teachers

- *Math Strategy* – Consistent support and continuous development of all teachers and principals with high-quality training, in-classroom support, and instructional coaching is needed. Therefore, a professional development mathematics institute will be provided this summer to train math teachers in grades K-12. The goal of this intensive, evidenced-based, professional development effort is to significantly improve mathematics instruction and students’ math achievement. Those schools participating in the Math Institute during the summer will also have access to supplemental funds to provide math tutoring for students before and after school.
- *Supporting Teaching* – Grant funds will continue to support Academic Coaches and Consulting Teachers who support new and struggling teachers. Coaching support is customized to meet the needs of the teacher and may include modeling, co-teaching, co-planning, data collection, and real-time feedback in the classroom. In this peer coaching model, all coaches serve in a purely non-evaluative role. Grant funds will also support the added capacity of a second Director of Teacher

Coaches to increase bandwidth to support the existing team of 41 coaches. Professional Learning Specialists will continue to support teacher professional development needs through a school-based support model that includes ongoing professional learning and aligned job-embedded supports for teachers and leaders. Grant funds will support the expansion of the newly developed Exemplary Practice Video Library. This is an online professional development tool containing short video clips of discrete teaching practices that is accessible to all teachers, principals, and central office staff to enhance coaching and professional learning sessions. Also, federal funding will continue to support a robust 5-day New Hire Orientation and consolidated orientations on Saturdays for teachers hired later in the school year. Grant funds will also support the Teacher Symposium, an annual professional development event where most sessions are developed and facilitated by current School District of Philadelphia teachers. This program is a way to highlight strong teachers by giving them a forum to share their best practices, build capacity by developing the skills of teacher facilitators, and create a space for teachers to network while engaging in a learning experience together. Tune Up Tuesdays, a bi-weekly professional development event open to all pre-K to 12 teachers will continue with the support of federal funds. The focus for Tune Up Tuesdays features content in partnership with the Office of Educational Technology, Office of Climate and Safety, the Office of Prevention and Intervention, the Office of Specialized Services, and Curriculum, Instruction & Assessment.

- *Supporting Principals* – The District will continue to use grant funds to support sending a cohort of principals and assistant superintendents to a National Principal Academy Fellowship program, to host an intensive internal 10-day professional development institute for all principals and assistant principals and to conduct a New Principals’ Academy to train and coach first and second year principals. Federal funds will also support the convening of a task force to create an aligned vision for leadership pathways and competencies for the School District of Philadelphia, and to introduce leadership development district-wide with a growth mindset focus.
- *Targeted Staffing* – To identify, cultivate, and hire teachers and non-instructional staff to work in high-needs schools, grant-funded recruiters will continue to work to hire qualified teachers for the 2018-19 school year. In addition, the District will contract with Teach for America to provide qualified teachers in hard to fill subject areas, and the District is continuing its efforts to develop and attract minority candidates for staffing in the schools.
- *Teacher Residency Initiative* – In 2017-18, twenty (20) Resident Interns were funded pursuant to a comprehensive Teacher Residency Program at the District. The program is designed to meet the most critical staffing needs including Math, Science, and Special Education. In 2018-19, the program is being expanded to fifty (50) teacher residents. The program funds salary and benefits for "Resident Interns", funds the partial cost of tuition for teacher residents, and provides professional development, in conjunction with university partners, to provide mentors and to support resident teachers in schools.



Capital Improvement Program

The School District’s Capital Improvement Program is a set of projects that build, rebuild, replace, and renovate District facilities. To improve the alignment amongst the strategies in the District’s Action Plan, school level facility needs, and the resources available, the District’s Capital Program Office initiated a Capital Budget Call enabling principals and central office administrators to identify the needs for their individual building and the District as a whole.

Consistent with the Action Plan, the Capital Program engages in capital projects that have a “useful life” of five years or more to “create an environment conducive to learning.” Additionally, to support the District’s efforts to create a system of great schools to ensure that 100% of students graduate ready for college and career (Anchor Goal 1), the District’s Capital Improvement Program has invested in building and renovating buildings to support new schools.

To date, the School District’s Capital Improvement Program includes the building of new schools and additions; the renovation of existing facilities; and life-cycle replacements for critical building elements like roofs, boilers, and windows. The largest percentage of the capital budget is spent on life-cycle replacements such as boilers, windows, HVAC systems, and building additions.

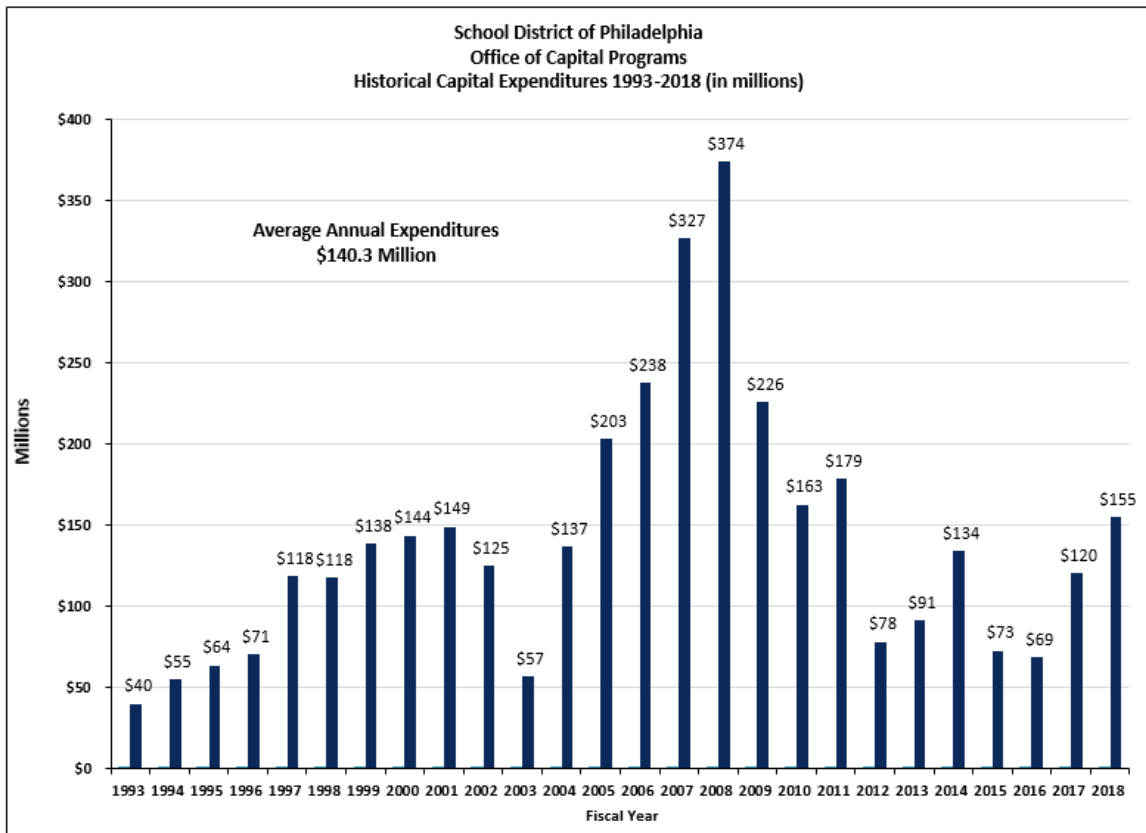
Capital Funding

The School District funds the Capital Improvement Program by selling bonds, which are long-term District debt repayable with interest usually over 30 years. The proceeds from the District’s bond sales are the funding source for the Capital Improvement Program. Each year the District adopts a capital budget to reflect that fiscal year’s Capital Improvement Plan. The capital budget is used to allocate funds for capital projects, professional services (i.e. architects, engineers, appraisers, contractors, and attorneys), land, equipment, supplies, and other related costs. The debt service fund in the operating budget is used to make the District’s payments of principal and interest associated with the District’s bonds.

Investments

As recently as the 1990s, the District was spending as little as \$40 million annually on repair and reconstruction of its facilities, leading to a deferred maintenance backlog. Average annual capital expenditures from 1993 to 2018 (projected) demonstrate 2 different environments. In 2011 and prior, the annual average increased to \$154.1 million and from 2012 and current the annual average has decreased to \$103.0 million (see chart below). This annual expenditure level remains well below the optimal level of spending the District needs to maintain its real estate portfolio:

- The total estimated value of the District’s real property portfolio is currently \$7.4 billion (323 buildings), including primary school buildings, administration, field houses, annexes (little school houses), and garages.
- With an average building age of 67.9 years, the Capital Program Office has estimated the District’s optimal annual life-cycle replacement costs to be \$320 million. This amount has been determined by counting the District’s major building components such as roofs, windows, boilers, building envelopes, doors, chillers, elevators, cooling towers, fire alarms, and automatic temperature control systems; evaluating their respective expected life cycles; estimating their respective current replacement costs; and summing up the costs per year per component.

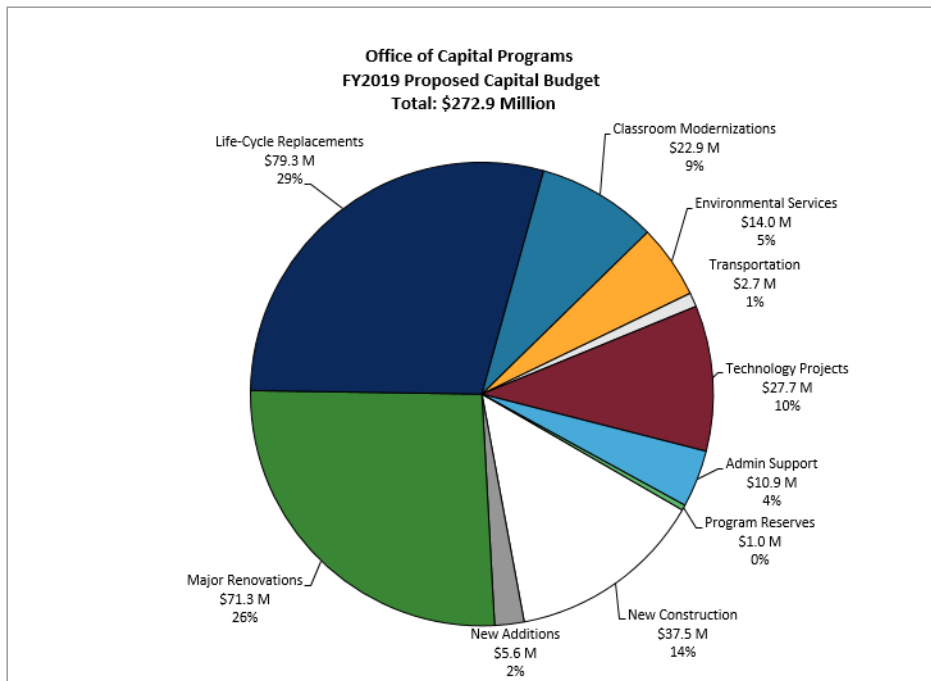


In short, the limited investments in Capital Projects in prior years have led to a deferred maintenance backlog. Despite dramatic increases in the levels of investment in facilities over the past 10 years, this backlog has still not been eliminated. As a result, life-cycle replacement targets for the next six years are:

- \$79.3 million in FY19
- \$107.9 million in FY20
- \$91.1 million in FY21
- \$80.2 million in FY22
- \$82.6 million in FY23
- \$82.6 million in FY24

The proposed Capital Plan for FY19 is \$272.9M and, as of April 2018, is comprised of:

- \$79.3 million for life-cycle replacements
- \$37.5 million for new construction
- \$5.6 million for new additions
- \$71.3 million for major renovations
- \$22.9 million for classroom modernization
- \$14.0 million for environmental services
- \$27.7 million for technology projects
- \$2.7 million for transportation
- \$10.9 million for administrative support
- \$1.0 million for program reserves



The proposed FY19 life-cycle replacements of \$79.3 M include:

- \$22.2 million for boiler and chiller replacements & automatic temperature controls
- \$8.1 million for structural, code compliance & façade restorations
- \$9.4 million for roof replacements
- \$2.4 million for window & door replacements
- \$18.9 million for electrical systems upgrades & replacements
- \$10.9 million for site improvements & athletics
- \$7.4 million for deferred maintenance & security equipment

Food Services

The Food Services Division provides all kindergarten to 12th grade students with daily breakfast and lunch meals in 254 District, charter, and private school locations, as well as daily twilight dinner meals in high-poverty District locations. All student meals are provided free of charge and are served by our dedicated in-house workforce of over 970.

For the upcoming 2018-19 school year, Food Services revenue is projected to total \$93 million dollars, with annual meal volume projected in excess of 27 million meals. The Food Services Division relies on a number of federal meal programs, primarily the U.S. Department of Agriculture's (USDA) National School Lunch Program and USDA's Community Eligibility Program. Expanding meal participation has been a major goal of the Food Services Division over the past several years given the known link between better student nutrition and improved academic performance. For this reason student meals are provided daily free of charge to all students regardless of family income.

The Food Services Division now receives an average of \$3.48 per meal from state (9%) and federal (91%) sources with 62% of this amount spent on food, cafeteria supplies, and equipment, and 38% spent on labor. The Food Services Division receives no District or City of Philadelphia financial support to ensure maximum local funding can be allocated to our core classroom educational needs.

In exchange for our receipt of federal funds, the Food Services Division must adhere to both USDA nutritional standards (which specify the exact components of each meal; limit caloric intake; limit sodium intake; stress fresh fruits, vegetables, and whole grains; and limit the frequency with which some items can be served) and federal Education Department General Administrative Regulations (EDGAR) standards which restrict the manner in which federal funds can be utilized.

Health Fund

At the end of FY16, the District created a Health Insurance (HI) Fund to segregate self-insured health-related sources and uses. FY17 completed the first full year of the HI Fund's operations. Employer contributions, COBRA premiums, and employee contributions are combined in this fund and used to cover District self-insured medical, dental, optical, and prescription services (excluding Health & Welfare payments to unions). The HI fund allows the District to capture any surpluses and deficits specifically related to self-insured health expenditures allowing surpluses to be used to lower future rates for employees that contribute a percent of premium, cover any additional health fund-related expenses, and provide increased transparency of HI Fund sources and uses.

Five-Year Financial Plan Update

The following is an updated version of the preliminary Five-Year Plan (FY19-23) first presented to the SRC on March 22, 2018:

FY19-FY23 FINANCIAL PLAN – OPERATING FUNDS

April 2018 Update

(in thousands)

| | FY18 Projected | FY19 Projected | FY20 Projected | FY21 Projected | FY22 Projected | FY23 Projected | CAGR FY18 to FY23 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|
| REVENUES & OTHER FINANCING SOURCES | | | | | | | |
| Local Tax Revenues | \$1,268,437 | \$1,364,239 | \$1,401,912 | \$1,439,123 | \$1,478,610 | \$1,520,027 | 3.7% |
| Local Non-Tax Revenues | \$134,436 | \$202,526 | \$225,424 | \$255,547 | \$269,921 | \$273,021 | 15.2% |
| State Revenues ⁴ | \$1,594,343 | \$1,622,443 | \$1,644,658 | \$1,666,665 | \$1,692,007 | \$1,716,750 | 1.7% |
| Federal Revenues | \$16,976 | \$16,633 | \$16,529 | \$16,419 | \$16,301 | \$16,175 | -1.0% |
| Other Financing Sources | \$1,169 | \$289 | \$289 | \$789 | \$289 | \$789 | -7.6% |
| TOTAL REVENUES & SOURCES | \$3,015,361 | \$3,206,130 | \$3,288,813 | \$3,378,543 | \$3,457,128 | \$3,526,762 | 3.2% |
| EXPENDITURES & OTHER FINANCING USES | | | | | | | |
| District Operated Schools | \$1,625,746 | \$1,667,865 | \$1,722,674 | \$1,742,636 | \$1,748,867 | \$1,765,717 | 1.7% |
| Charter Schools (Incl. Transportation) | \$887,458 | \$978,010 | \$1,061,133 | \$1,144,473 | \$1,213,233 | \$1,262,680 | 7.3% |
| Other Non-District Operated Schools (Incl. Transportation) | \$115,011 | \$103,446 | \$104,101 | \$104,770 | \$105,455 | \$106,154 | -1.6% |
| Debt Service | \$274,064 | \$297,319 | \$284,235 | \$290,188 | \$298,575 | \$332,194 | 3.9% |
| <i>Debt Service as % of Total Exps.</i> | <i>9.2%</i> | <i>9.4%</i> | <i>8.7%</i> | <i>8.5%</i> | <i>8.6%</i> | <i>9.3%</i> | <i>-</i> |
| Administrative Support Operations (Central Offices) | \$97,249 | \$103,233 | \$107,396 | \$109,729 | \$110,171 | \$110,869 | 2.7% |
| <i>Central Offices as % of Total Exps.</i> | <i>3.3%</i> | <i>3.3%</i> | <i>3.3%</i> | <i>3.2%</i> | <i>3.2%</i> | <i>3.1%</i> | <i>-</i> |
| Undistributed Budgetary Adjustments | (\$18,513) | (\$15,313) | (\$16,699) | (\$16,583) | (\$16,465) | (\$16,343) | -2.5% |
| Other Financing Uses | \$3,433 | \$1,738 | \$1,738 | \$1,738 | \$1,738 | \$1,738 | -12.7% |
| Reserve for Federal Cuts | \$0 | \$17,500 | \$17,500 | \$17,500 | \$17,500 | \$17,500 | 0.0% |
| TOTAL EXPENDITURES & USES | \$2,984,448 | \$3,153,798 | \$3,282,077 | \$3,394,452 | \$3,479,073 | \$3,580,508 | 3.6% |
| OPERATING/FUND BALANCE | | | | | | | |
| Operating Surplus/(Deficit) | \$30,913 | \$52,332 | \$6,736 | (\$15,909) | (\$21,945) | (\$53,745) | |
| Transfers from Reserves | (\$14,702) | \$4,633 | (\$13,321) | (\$13,321) | (\$13,321) | \$28,259 | |
| Beginning Fund Balance | \$124,697 | \$140,907 | \$197,873 | \$191,288 | \$162,058 | \$126,792 | |
| ENDING FUND BALANCE | | | | | | | |
| Ending Fund Balance | \$140,907 | \$197,873 | \$191,288 | \$162,058 | \$126,792 | \$101,306 | |
| <i>% of Total Revenues</i> | <i>4.7%</i> | <i>6.2%</i> | <i>5.8%</i> | <i>4.8%</i> | <i>3.7%</i> | <i>2.9%</i> | |

⁴ Starting in FY19, approximately \$15M of revenues and expenditures associated with Act 89 transfer to Categorical. For the FY18 to FY23 CAGR calculation, these funds are excluded for FY18.

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Introductory Documents

Re: Adoption of Lump Sum Statement - Operating Budget

WHEREAS, Section 12-303(b) of the Home Rule Charter requires the adoption and submission to the Mayor and City Council of a lump sum statement of anticipated receipts and expenditures for the next fiscal year, be it

RESOLVED, that the Proposed Lump Sum Statement for fiscal year 2018/2019 of The School District of Philadelphia of anticipated receipts and other financing sources totaling \$3,196.8 million, anticipated expenditures and other financing uses of \$3,157.6 million, and an ending fund balance of \$179.0 million at June 30, 2019, be adopted and submitted to the Mayor and City Council.

**THE SCHOOL DISTRICT OF PHILADELPHIA
 OPERATING BUDGET
 LUMP SUM STATEMENT OF ANTICIPATED RECEIPTS AND OTHER
 FINANCING SOURCES, EXPENDITURES AND OTHER FINANCING USES AND FUND BALANCE
 FISCAL YEARS 2017/2018 AND 2018/2019**

| Amounts in Thousands | | | |
|---|---------------------|------------------------|-----------------------|
| | Actual 2016/2017 | Projected 2017/2018 | Proposed 2018/2019 |
| | \$ | \$ | \$ |
| Receipts | 2,845,081 | 3,021,676 | 3,196,534 |
| Other Financing Sources | 1,313,545 | 904 | 289 |
| Total Receipts and Other Financing Sources | 4,158,626 | 3,022,580 | 3,196,823 |
| Expenditures | 2,746,102 | 2,994,095 | 3,155,814 |
| Other Financing Uses | 1,325,626 | 3,433 | 1,738 |
| Total Expenditures and Other Financing Uses | 4,071,728 | 2,997,527 | 3,157,551 |
| Prior Year Fund Balance (Deficit) July 1 | 131,228 | 124,697 | 135,048 |
| Prior Period Adjustment | (83,727) | 0 | 0 |
| Fund Balance Prior to Changes in Reserves | 134,399 | 149,750 | 174,320 |
| Changes in Reserves | (9,702) | (14,702) | 4,633 |
| Fund Balance (Deficit) June 30 | 124,697 | 135,048 | 178,952 |

Comparative Statement of Revenues, Obligations and Changes in Fund Balance

| | Adopted 2017/2018 | Projected 2017/2018 | Request 2018/2019 |
|---|----------------------|------------------------|----------------------|
| <u>General Fund</u> | | | |
| Revenues | | | |
| Local Taxes | 1,236,963,000 | 1,268,437,000 | 1,364,239,000 |
| Local Non Tax | 121,602,000 | 131,046,000 | 200,092,000 |
| State | 1,437,875,000 | 1,452,737,000 | 1,488,488,000 |
| Federal | 167,000 | 192,000 | 192,000 |
| Total Revenues | 2,796,607,000 | 2,852,412,000 | 3,053,011,000 |
| Obligations | 2,288,985,000 | 2,297,865,500 | 2,440,888,900 |
| Excess (Deficiency) of Revenues Over (Under) Obligations | 507,622,000 | 554,546,500 | 612,122,100 |
| Other Financing Sources | 0 | 115,000 | 0 |
| Other Financing Uses | (518,065,100) | (527,182,400) | (566,660,100) |
| Excess/(Deficiency) of Revenues Over/(Under) Obligations and Other Financing Uses | (10,443,100) | 27,479,100 | 45,462,000 |
| Fund Balance (Deficit) July 1 | (18,917,800) | (9,969,900) | 17,509,200 |
| Fund Balance (Deficit) June 30 | (29,360,900) | 17,509,200 | 62,971,200 |
| <u>Intermediate Unit</u> | | | |
| Revenues | | | |
| Local Non Tax | 490,000 | 318,000 | 179,000 |
| State | 134,776,000 | 141,606,000 | 133,955,000 |
| Total Revenues | 135,266,000 | 141,924,000 | 134,134,000 |
| Obligations | 389,600,900 | 409,085,800 | 413,852,500 |
| Excess/(Deficiency) of Revenues Over/(Under) Obligations | (254,334,900) | (267,161,800) | (279,718,500) |
| Other Financing Sources | 254,334,900 | 267,161,800 | 279,718,500 |
| Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses | 0 | 0 | 0 |
| <u>Debt Service Fund</u> | | | |
| Revenues | | | |
| Local Non-Tax | 800,000 | 3,072,000 | 2,255,000 |
| Federal | 16,546,000 | 16,784,000 | 16,441,000 |
| Total Revenue | 17,346,000 | 19,856,000 | 18,696,000 |
| Obligations | 271,890,500 | 274,064,400 | 297,319,000 |
| Excess (Deficiency) of Revenues Over (Under) Obligations | (254,544,500) | (254,208,400) | (278,623,000) |
| Other Financing Sources | | | |
| From Capital Projects Fund | 0 | 765,000 | 0 |
| From Enterprise Fund | 289,000 | 289,000 | 289,000 |
| From General Fund | 261,102,900 | 258,283,000 | 285,204,000 |
| Proceeds-Sale of Property | 0 | 0 | 0 |
| Total Other Financing Sources | 261,391,900 | 259,337,000 | 285,493,000 |
| Other Financing Uses | 0 | (1,695,300) | 0 |
| Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses | 6,847,400 | 3,433,300 | 6,870,000 |
| Fund Balance July 1 | 127,054,300 | 134,666,600 | 123,398,200 |
| Changes in Reserve | (14,701,700) | (14,701,700) | 4,633,300 |
| Fund Balance June 30 | 119,200,000 | 123,398,200 | 134,901,500 |

| | Adopted 2017/2018 | Projected 2017/2018 | Request 2018/2019 |
|---|----------------------|------------------------|----------------------|
| Combined Operating Budget | | | |
| Revenues | | | |
| Local Taxes | 1,236,963,000 | 1,268,437,000 | 1,364,239,000 |
| Local Non-Tax | 122,892,000 | 134,436,000 | 202,526,000 |
| State | 1,572,651,000 | 1,594,343,000 | 1,622,443,000 |
| Federal | 16,713,000 | 16,976,000 | 16,633,000 |
| Total Revenues | 2,949,219,000 | 3,014,192,000 | 3,205,841,000 |
| Obligations | | | |
| | 2,950,476,400 | 2,981,015,700 | 3,152,060,400 |
| Excess (Deficiency) of Revenues Over (Under) Obligations | | | |
| | (1,257,400) | 33,176,300 | 53,780,600 |
| Other Financing Sources, Net * | | | |
| | 289,000 | 1,169,000 | 289,000 |
| Other Financing Uses, Net * | | | |
| | (2,627,300) | (3,432,900) | (1,737,600) |
| Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses | | | |
| | (3,595,700) | 30,912,400 | 52,332,000 |
| Fund Balance (Deficit) July 1 | | | |
| | 108,136,500 | 124,696,700 | 140,907,400 |
| Changes in Reserve-Debt Service | | | |
| | (14,701,700) | (14,701,700) | 4,633,300 |
| Fund Balance (Deficit) June 30 | | | |
| | 89,839,100 | 140,907,400 | 197,872,700 |

* Net of transfers within the Operating Budget between the General Fund, Intermediate Unit and the Debt Service Fund.

Operating Fund Revenues and Sources

| OPERATING REVENUES | Actual 2016/2017 | Adopted 2017/2018 | Projected 2017/2018 | Request 2018/2019 |
|--|----------------------|----------------------|------------------------|----------------------|
| | \$ | \$ | \$ | \$ |
| GENERAL FUND | | | | |
| LOCAL TAX REVENUE | | | | |
| Real Estate Tax -Current | 660,222,978 | 732,130,000 | 739,190,000 | 815,249,000 |
| Real Estate Tax -Delinquent | 54,989,521 | 59,990,000 | 46,612,000 | 61,429,000 |
| Liquor Sales Tax | 74,640,376 | 73,800,000 | 78,300,000 | 80,800,000 |
| School (Non-Business) Income Tax | 42,250,885 | 41,450,000 | 42,300,000 | 42,800,000 |
| Business Use and Occupancy Tax | 144,876,666 | 148,400,000 | 180,282,000 | 182,008,000 |
| Cigarette Tax | 58,000,000 | 58,000,000 | 58,000,000 | 58,000,000 |
| Sales Tax | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 |
| Ridesharing revenue | 1,399,170 | 2,000,000 | 2,600,000 | 2,800,000 |
| Payments in Lieu of Taxes | 4,619 | 0 | 0 | 0 |
| Public Utility Realty Tax | 1,193,044 | 1,193,000 | 1,153,000 | 1,153,000 |
| TOTAL - LOCAL TAX REVENUE | 1,157,577,259 | 1,236,963,000 | 1,268,437,000 | 1,364,239,000 |
| LOCAL NON TAX REVENUE | | | | |
| Interest on Temp. Investments | 905,771 | 600,000 | 1,455,000 | 1,455,000 |
| Grant from City of Philadelphia | 104,263,617 | 104,348,000 | 104,348,000 | 173,015,000 |
| Casino Settlement | 3,856,874 | 0 | 0 | 0 |
| Stadium Agreements | 2,743,500 | 2,744,000 | 2,744,000 | 2,744,000 |
| Voluntary Contribution Program | 1,326,619 | 440,000 | 487,000 | 487,000 |
| Parking Authority Contribution | 10,274,136 | 3,606,000 | 11,495,000 | 11,874,000 |
| Gaming Revenue | 4,716,264 | 5,000,000 | 5,000,000 | 5,000,000 |
| One Time State Grant Received from City of Philadelphia | 0 | 0 | 0 | 0 |
| Reimb. from Other Funds | 13,860 | 14,000 | 14,000 | 14,000 |
| Miscellaneous Non Tax | 9,158,694 | 4,850,000 | 5,503,000 | 5,503,000 |
| TOTAL - LOCAL NON TAX REVENUE | 137,259,335 | 121,602,000 | 131,046,000 | 200,092,000 |
| STATE REVENUE | | | | |
| Gross Basic Education | 1,066,992,656 | 1,088,828,000 | 1,097,364,000 | 1,112,234,000 |
| Less: Reimb. of Prior Year's Intermediate Unit Advances | (55,578,417) | (59,479,000) | (58,242,000) | (65,268,000) |
| Net Basic Education | 1,011,414,239 | 1,029,349,000 | 1,039,122,000 | 1,046,966,000 |
| Debt Service | 12,447,768 | 9,440,000 | 8,892,000 | 19,675,000 |
| School Health Programs:- | | | | |
| Nurse Services | 2,158,512 | 1,128,000 | 1,228,000 | 1,126,000 |
| Medical & Dental | 3,660,885 | 1,940,000 | 2,083,000 | 1,924,000 |
| Tuition | 114,562 | 1,105,000 | 1,105,000 | 636,000 |
| Vocational Education | 5,206,814 | 5,194,000 | 5,546,000 | 6,826,000 |
| Transportation | 67,212,145 | 67,819,000 | 64,709,000 | 69,980,000 |
| Special Education | 138,756,999 | 142,749,000 | 142,529,000 | 145,626,000 |
| Retirement | 129,451,255 | 145,397,000 | 151,790,000 | 159,213,000 |
| Social Security | 34,459,584 | 33,754,000 | 35,733,000 | 36,516,000 |
| TOTAL - STATE REVENUE | 1,404,882,763 | 1,437,875,000 | 1,452,737,000 | 1,488,488,000 |
| FEDERAL REVENUE | | | | |
| Federal Debt Service Subsidy | 0 | 0 | 0 | 0 |
| Impacted Area Aid | 297,905 | 167,000 | 192,000 | 192,000 |
| TOTAL - FEDERAL REVENUE | 297,905 | 167,000 | 192,000 | 192,000 |
| TOTAL - GENERAL FUND | 2,700,017,262 | 2,796,607,000 | 2,852,412,000 | 3,053,011,000 |

Operating Fund Revenues and Sources

| OPERATING REVENUES | Actual 2016/2017 | Adopted 2017/2018 | Projected 2017/2018 | Request 2018/2019 |
|---|---------------------|----------------------|------------------------|----------------------|
| | \$ | \$ | \$ | \$ |
| <u>INTERMEDIATE UNIT</u> | | | | |
| LOCAL NON TAX REVENUE | | | | |
| Special Education Tuition | 212,835 | 470,000 | 284,000 | 164,000 |
| Special Education Trans. Interest | 15,289 | 3,000 | 15,000 | 15,000 |
| Act 89 - Non-Pub. School Interest | 18,887 | 17,000 | 19,000 | 0 |
| TOTAL - LOCAL NON TAX REVENUE | 247,011 | 490,000 | 318,000 | 179,000 |
| STATE REVENUE | | | | |
| Special Education Program | 5,367,802 | 5,343,000 | 5,490,000 | 5,490,000 |
| Special Education Transportation | 74,478,120 | 79,687,000 | 80,654,000 | 85,767,000 |
| Act 89 - Non-Public School Prog. | 14,423,329 | 14,423,000 | 14,526,000 | 0 |
| Retirement | 28,327,462 | 28,283,000 | 33,215,000 | 34,814,000 |
| Social Security | 7,445,478 | 7,040,000 | 7,721,000 | 7,884,000 |
| TOTAL - STATE REVENUE | 130,042,191 | 134,776,000 | 141,606,000 | 133,955,000 |
| TOTAL - INTERMEDIATE UNIT REVENUE | 130,289,202 | 135,266,000 | 141,924,000 | 134,134,000 |
| <u>DEBT SERVICE FUND</u> | | | | |
| LOCAL NON TAX REVENUE | | | | |
| Interest and Investment Earnings | 1,300,975 | 800,000 | 2,255,000 | 2,255,000 |
| Basis Swap | 447,203 | 0 | 817,000 | 0 |
| Miscellaneous | 219,694 | 0 | 0 | 0 |
| TOTAL - LOCAL NON TAX REVENUE | 1,967,872 | 800,000 | 3,072,000 | 2,255,000 |
| FEDERAL REVENUE | | | | |
| Federal Debt Service Subsidy | 12,806,216 | 16,546,000 | 16,784,000 | 16,441,000 |
| TOTAL - DEBT SERVICE FUND | 14,774,088 | 17,346,000 | 19,856,000 | 18,696,000 |
| TOTAL OPERATING REVENUES | 2,845,080,552 | 2,949,219,000 | 3,014,192,000 | 3,205,841,000 |
| <u>OTHER FINANCING SOURCES *</u> | | | | |
| <u>PROCEEDS</u> | | | | |
| DEBT SERVICE FUND -SALE OF PROPERTY | 2,435,082 | 0 | 0 | 0 |
| DEBT SERVICE FUND -REFINANCING | 1,306,746,400 | 0 | 0 | 0 |
| GENERAL FUND -SALE OF PROPERTY | 2,814,414 | 0 | 115,000 | 0 |
| <u>TRANSFER FROM OTHER FUNDS</u> | | | | |
| DEBT SERVICE FROM CAPITAL PROJECTS | 1,259,640 | 0 | 765,000 | 0 |
| DEBT SERVICE FROM ENTERPRISE | 289,430 | 289,000 | 289,000 | 289,000 |
| TOTAL OTHER FINANCING SOURCES | 1,313,544,966 | 289,000 | 1,169,000 | 289,000 |
| TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES | 4,158,625,518 | 2,949,508,000 | 3,015,361,000 | 3,206,130,000 |

* Net of transfers within the Operating Budget between the General Fund, Intermediate Unit and the Debt Service Fund.

Operating Fund Revenues and Sources

| OPERATING REVENUES | Actual 2016/2017 | Adopted 2017/2018 | Projected 2017/2018 | Request 2018/2019 |
|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | \$ | \$ | \$ | \$ |
| <u>COMBINED OPERATING REVENUES</u> | | | | |
| LOCAL TAX REVENUE | 1,157,577,259 | 1,236,963,000 | 1,268,437,000 | 1,364,239,000 |
| LOCAL NON TAX REVENUE | 139,474,218 | 122,892,000 | 134,436,000 | 202,526,000 |
| STATE REVENUE | 1,534,924,954 | 1,572,651,000 | 1,594,343,000 | 1,622,443,000 |
| FEDERAL REVENUE | 13,104,121 | 16,713,000 | 16,976,000 | 16,633,000 |
| TOTAL OPERATING REVENUES | <u>2,845,080,552</u> | <u>2,949,219,000</u> | <u>3,014,192,000</u> | <u>3,205,841,000</u> |
| TOTAL OTHER FINANCING SOURCES | <u>1,313,544,966</u> | <u>289,000</u> | <u>1,169,000</u> | <u>289,000</u> |
| TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES | <u><u>4,158,625,518</u></u> | <u><u>2,949,508,000</u></u> | <u><u>3,015,361,000</u></u> | <u><u>3,206,130,000</u></u> |

Operating Fund Revenue Descriptions

GENERAL FUND

Local Tax Revenue

Real Estate Tax – Current: The present tax on real estate in Philadelphia, for public school purposes, is 7.681 mills on assessed valuation as certified by the City Office of Property Assessment (total millage for School District and City is 13.998). The present tax of 7.681 mills for 2018 is levied by Resolutions of the Governing Body of the School District of Philadelphia, adopted on June 15, 2017 under the Ordinance of the Council of the City passed on June 9, 2017. The City's five-year plan proposes increasing the School District millage to 8.255 mills for 2019.

Real Estate Tax – Delinquent: A percentage of prior years' taxes remaining uncollected at the close of the current tax year is included in the following year's tax receipts.

Liquor Sales Tax: Effective January 1, 1995 a tax was levied on the sale, at retail, of liquor and malt and brewed beverages at the rate of 10 percent of the sale price by ordinance of City Council.

School (Non-Business) Income Tax: An ordinance of City Council approved by the Mayor on December 1, 1967, and annually reenacted thereafter, authorized the Governing Body of the District to levy this tax. The rate is 3.8809 percent on the non-business income of Philadelphia residents. The tax is applied to income from dividends, interest on securities, etc.

Business Use and Occupancy Tax: The Council of the City of Philadelphia approved this tax on June 4, 1970, authorizing the Governing Body of the District to impose a tax for general public school purposes on the use or occupancy of real estate within the School District for the purpose of carrying on any business, trade, occupation, profession, vocation, or any other commercial or industrial activity. Current rate of tax is \$1.21 per \$100 of assessed value of real estate as levied by ordinance of City Council passed on June 9, 2017.

Cigarette Tax: On September 24, 2014, the Governor of Pennsylvania signed into law House Bill 1177, which authorizes the School District to impose and assess an excise tax upon the sale or possession of cigarettes within the School District at a rate of 10 cents per cigarette. Pursuant to an ordinance of the City enacted June 6, 2013 and resolutions of the School District adopted June 27, 2013 and June 30, 2014, the School District has imposed the cigarette tax, effective October 2014. Subsequently, the State Legislature passed on July 13, 2016 Act 84, which guaranteed the School District will receive a minimum of \$58 million annually.

Sales Tax: An amendment to the Tax Reform Code authorized the City to impose a one percent sales and use tax starting July 1, 2014, in addition to the one percent sales and use tax authorized in the PICA law. The first \$120 million in tax receipts is paid directly to the School District by the State Treasurer.

Ridesharing Revenue: Act 85 of 2016 provides a transportation network company operating in Philadelphia shall pay an assessment amount equal to 1.4 percent of the gross receipts from all fares charged to all passengers for prearranged rides. The State Treasury shall distribute 66.67 percent to the School District and 33.33 percent to the Philadelphia Parking Authority.

Public Utility Realty Tax: Act 66 of 1970 (P.L. 168) provides that the Bureau of Corporation Taxes distribute to local taxing authorities the amounts collected based on realty of various public utilities located throughout the Commonwealth. This distribution is calculated on tax effort.

Operating Fund Revenue Descriptions

Local Non-Tax Revenue

Interest on Temporary Investments: Interest earned on temporary deposits and investments.

Grant from the City of Philadelphia: An assignment of funds by the City of Philadelphia to the School District for operating purposes.

Stadium Agreements: Agreements with sports stadiums for payment in lieu of taxes.

Voluntary Contribution Program: The School District's share of the program established by the City of Philadelphia to help defray a portion of costs for essential services that tax-exempt non-profit organizations receive.

Parking Authority Contribution: Revenue received from Philadelphia Parking Authority.

Gaming Revenue: The School District receives the first \$5 million of revenue distributed to Philadelphia County from each licensed facility located in the county.

Reimbursements from Other Funds: This represents reimbursements from other District funds, including the rental of School District facilities for the Print Shop Fund (an Internal Service Fund).

Miscellaneous: Receipts from various sources such as rentals, SEPTA expense reimbursement, parent fees, refunds of prior year's expenditures, etc.

State Revenue

Basic Education: The School District receives Basic Education funding which is consistent with the Governor's Budget. The Commonwealth then reduces the gross subsidy to reflect an amount recoverable based on the prior year's advance to the Philadelphia Intermediate Unit for Special Education Transportation.

Debt Service: Reimbursement for debt service costs is based on the interest and principal payments allocated to the approved project cost of individual school construction projects. Approved project costs are the lesser of: (1) approved actual costs as determined by the State Department of Education; or, (2) the product of rated pupil capacity, as determined by the Department of Education, and maximum per pupil reimbursable amounts provided by law.

School Health Program: The Department of Health pays the School District a subsidy based upon the total pupil enrollment, provided requirements of the School Health Act are met. For all parochial, private and public schools in the program, the Philadelphia School District receives per pupil enrolled: \$7.00 for nurse service; \$9.70 for health services; \$1.60 for medical services; and, \$.80 for dental services adjusted for actual screenings.

Tuition: The Department of Education pays the Philadelphia School District its approved tuition rate for non-resident pupils who are placed by child-placing agencies in foster homes and for state wards in institutions located within Philadelphia who attend the public schools.

Vocational Education: The Philadelphia School District shall be paid, in addition to other subsidies to which it is entitled, an amount based on number of students enrolled in approved vocational curriculums.

Transportation: Philadelphia receives a subsidy based on the approved reimbursable costs of transporting pupils to and from school. The district is reimbursed for transporting elementary school

Operating Fund Revenue Descriptions

children living in excess of 1.5 miles from school, secondary school children living in excess of 2 miles from school and for children under the 1.5 and 2 miles limit from school who travel on certified hazardous routes. The reimbursable cost is multiplied by the District's Market Value Aid Ratio. An additional \$385 per non-public pupil and Charter School pupil transported is provided.

Special Education: The School District receives Special Education funding which is consistent with the Governor's Budget, in addition to partial funding of extraordinary expenses for special education students.

Retirement: After June 30, 1995, school entities pay 100 percent of the employer share of contributions to PSERS, rather than 50 percent, which was previously shared equally with the Commonwealth. Employers will be reimbursed by the Commonwealth for members who are hired after June 30, 1994, with an amount that is the product of the employer cost multiplied by the market value/income aid ratio with employers bearing no greater cost than would result if their aid ratio was .50. For members hired before July 1, 1994, the employer/Commonwealth payments will remain at 50 percent each.

Social Security: In compliance with the tax law, which took effect January 1, 1987, the School District is required to submit the full employer's share of the FICA tax directly to the Federal Government. To accommodate this change, the Commonwealth pays its portion of this tax to each School District as an additional revenue item. Employers will be reimbursed from the Commonwealth by the same provisions that apply to the Retirement reimbursement.

Federal Revenue

Impacted Aid Area: A direct Federal subsidy is provided to partially reimburse local school districts for the cost of enrolled pupils whose parents live in federally subsidized low-rent housing. In effect, this subsidy is a payment in lieu of real estate taxes since all federally owned property is exempt.

Operating Fund Revenue Descriptions

INTERMEDIATE UNIT

The Act of May 1970 (Act No. 102) established a statewide system of 29 Intermediate Units and created Intermediate Unit Boards of Directors, describing their duties and functions and providing for the financing of their operations. Intermediate Unit No. 26 contracts with the School District of Philadelphia to perform educational, administrative and supportive services. The School District is reimbursed directly by the Intermediate Unit.

Local Non-Tax Revenue

Special Education Tuition: Payments by other districts for their Special Education pupils who are educated by the Philadelphia Intermediate Unit.

Interest Earnings: Amounts represent each Intermediate Unit Program's share of interest earned on temporary investments, etc.

State Revenue

Special Education Program: The Philadelphia Intermediate Unit contracts with the School District to provide instruction for exceptional children. The Intermediate Unit receives an allocation computed by the Commonwealth representing core funding.

Special Education Transportation: The Intermediate Unit contracts with the School District for transportation of exceptional pupils. The Philadelphia Intermediate Unit receives full advanced funding of its approved costs from the Commonwealth.

Act 89, Non-Public School Student Program: Act 89 provides for auxiliary services for the benefit of children attending Non-Public Schools in the Commonwealth. Services to be provided are Testing and Evaluation, Guidance and Counseling, Remedial Services, and Speech and Hearing Services. The Philadelphia Intermediate Unit receives an allocation based on a standard rate for each non-public student. Beginning in FY19, Act 89 revenues will be reflected in Categorical Funds rather than Operating Funds.

Retirement: After June 30, 1995, school entities pay 100 percent of the employer share of contributions to PSERS, rather than 50 percent, which was previously shared equally with the Commonwealth. The Commonwealth for its portion of this contribution will reimburse Intermediate Units.

Social Security: In compliance with the tax law, which took effect January 1, 1987, the Intermediate Unit is required to submit the full employer's share of the FICA tax directly to the Federal Government. To accommodate this change, the Commonwealth pays its portion of this tax to each Intermediate Unit as an additional revenue item.

Operating Fund Revenue Descriptions

DEBT SERVICE

Local Non-Tax

Interest and Investment Earnings: Interest on debt service set aside funds and earnings or investments in a forward purchase contract per selected Sinking Fund Deposits are being attributed directly to the Debt Service Fund.

Federal Revenue

Federal Debt Service Subsidy: The School District receives a Build America Bond Subsidy, equal to 35 percent of each interest payment on such qualified tax credit bonds it issued from the US Treasury. Additionally, for Qualified School Construction Bonds, the School District is reimbursed (up to a maximum level set each day by the US Treasury) its full coupon interest payment. The applicable rate set on the sale date of the Series 2011 A Bonds was a rate of 4.87 percent. This rate is used to offset the coupon of 5.995 percent on the Series 2011 A Bonds. The applicable rate set on the sale date of the Series 2016 E Bonds was a rate of 4.15 percent. This rate is used to offset the coupon of 5.06 percent on the Series 2016 E Bonds. Due to federal sequestration, it is anticipated that the reimbursement for fiscal 2019 will be reduced by 6.6 percent.

Major Grant Funds Revenue Summary

| Fund | Grant | Source | 2017 Actual | | 2018 Amended Budget | | 2019 Adopted Budget | |
|--------|--|------------------------|-------------|-------------|---------------------|-------------|---------------------|-------------|
| | | | FTE (Bdgt.) | \$ | FTE | \$ | FTE | \$ |
| 201XL6 | Title I Basic | Federal Grants | 1,622 | 144,658,712 | 1,903 | 184,000,502 | 2,046 | 181,521,821 |
| 242XL6 | IDEA-B | Federal Grants | 154 | 44,222,949 | 137 | 46,327,167 | 137 | 47,074,779 |
| 216XL6 | Pre-K Basic | Federal Grants | 195 | 41,981,398 | 197 | 42,789,282 | 197 | 42,821,411 |
| 49AXL6 | Ready to Learn | State Grants | 366 | 47,605,355 | 351 | 44,699,893 | 351 | 45,515,290 |
| 334XL6 | Title II(A) – Investing In Teacher Quality | Federal Grants | 82 | 22,972,635 | 49 | 31,180,913 | 79 | 34,026,332 |
| 4E1XL6 | Pa Pre-K Counts | State Grants | 78 | 28,957,824 | 81 | 30,664,073 | 81 | 30,678,454 |
| 4A0XL6 | Head Start Supplemental Assist | State Grants | 70 | 15,717,062 | 73 | 16,721,682 | 73 | 16,737,477 |
| 206XL6 | Title I School Imprvmt | Federal Grants | 201 | 7,784,619 | 176 | 8,610,861 | 208 | 8,610,861 |
| 38BXL6 | Philadelphia Gear Up Project | Federal Grants | 15 | 6,118,611 | 14 | 6,451,362 | 13 | 6,550,190 |
| 401XL6 | Access | State Grants | 30 | 3,848,489 | 30 | 6,875,002 | 4 | 3,315,450 |
| 237XL6 | Title III Lang Instr Lep & Immigrant Stud | Federal Grants | 34 | 4,104,115 | 43 | 5,723,527 | 47 | 5,931,385 |
| 270XL6 | Perkins Voc Ed | Federal Grants | 30 | 4,977,327 | 32 | 5,567,647 | 31 | 5,509,172 |
| 236XL6 | Elect & Tanf | Federal Grants | 4 | 3,172,623 | 5 | 3,329,994 | 5 | 3,345,362 |
| 267XL6 | Nutrition Education | Federal Grants | 19 | 2,460,814 | 5 | 2,873,740 | 5 | 2,857,980 |
| 246XL6 | JROTC | Federal Grants | 24 | 2,668,084 | 21 | 2,605,017 | 21 | 2,667,760 |
| 6THXL6 | Philadelphia Pre-K Initiative | Local / Private Grants | 3 | 1,177,247 | 3 | 2,271,951 | 5 | 2,285,783 |
| 6ZQXL6 | William Penn Foundation - Early Literacy | Local / Private Grants | 0 | 1,834,464 | 0 | 2,670,647 | 0 | 375,829 |
| 6G2XL6 | University of Penn - Penn Assisted | Local / Private Grants | 8 | 645,768 | 8 | 2,219,419 | 7 | 2,113,399 |
| 3G0XL6 | SIG - Cohort 4 | Federal Grants | 7 | 937,115 | 14 | 1,720,544 | 14 | 1,332,267 |
| 39DXL6 | Innovative Approach to Literacy | Federal Grants | 1 | 374,787 | 1 | 1,044,132 | 1 | 102,276 |
| 489XL6 | Act 89 | State Grants | 0 | 0 | 0 | 0 | 2 | 14,575,480 |

| | | | | | | | |
|-------------------|--------------------------|----|-----------|----|-----------|----|-----------|
| Other Grant Funds | Federal Grants | 22 | 5,366,306 | 46 | 7,627,044 | 40 | 5,300,860 |
| Other Grant Funds | Local / Private Grants | 16 | 5,330,362 | 19 | 6,359,682 | 15 | 3,733,630 |
| Other Grant Funds | State Grants | 0 | 833,119 | 0 | 789,902 | 0 | 261,562 |
| Other Grant Funds | Grants Clearing Accounts | 64 | | 63 | | 63 | 0 |

| | | | | | | | |
|--------------------------|--|--------------|--------------------|--------------|--------------------|--------------|--------------------|
| Total Grant Funds | | 3,044 | 397,749,785 | 3,271 | 463,123,982 | 3,446 | 467,244,812 |
|--------------------------|--|--------------|--------------------|--------------|--------------------|--------------|--------------------|

| Summary by Category | FTE | \$ | FTE | \$ | FTE | \$ |
|----------------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|
| Federal Grants | 2,409 | 291,800,096 | 2,642 | 349,851,731 | 2,845 | 347,652,458 |
| State Grants | 545 | 96,961,848 | 536 | 99,750,553 | 511 | 111,083,713 |
| Local / Private Grants | 27 | 8,987,841 | 30 | 13,521,698 | 27 | 8,508,641 |
| Grants Clearing Accounts | 64 | | 63 | | 63 | 0 |
| Sum: | 3,044 | 397,749,785 | 3,271 | 463,123,982 | 3,446 | 467,244,812 |

Note: Some grants have multi-year program spending parameters whereby the FY17 Actual spending for those grants cover grant periods still open and active; therefore, actual spending for those grants may vary over time. The FY18 and FY19 budgets represent funds estimated to be spent during the year on a fiscal year basis, which may be different than the grant award which represents resources provided during a grant period. In addition, the budget estimates include reimbursements from the State for retirement and social security costs for State grants and retirement costs for Federal grants.

Starting in FY19, Act 89 revenues and expenditures are shifted from operating funds to categorical funds.

Description of Major Grant Funds

| Source | Program Description |
|------------------------------|--|
| Federal Grants - Indirect | Title I, Part A – Basic Grant Provides supplementary educational services, especially in reading/language arts and math, to students who are educationally disadvantaged or at risk of failing to meet state requirements; provides funds for school-wide projects that create an overall plan for school improvement; and provides resources to strengthen the core academic program and improve student achievement. Funds are also provided to private schools and the Archdiocese. |
| Federal Grants - Indirect IU | IDEA – Individuals with Disabilities Education Act Provides funding to supplement and/or increase the level of special education and related services provided to students with eligible disabilities ages 5 through 21 who are enrolled in special education programs. In alignment with the Act, Philadelphia Intermediate Unit 26 focuses IDEA expenditures on staffing, contractual services, and materials that support supplementary aids and services for students with disabilities and those who are experiencing barriers to learning. |
| Federal Grants - Direct | Pre-Kindergarten Head Start Basic Grant / Head Start Supplemental Assistance For pre-school education and family services, medical and dental care, breakfast, lunch and snacks, nutrition and social services, diagnostic and therapeutic services for children with special needs as well as for parent involvement in decision-making and program implementation. Also used to support the District’s Head Start program which provides health, education, nutrition, social and other services to pre-school children and their families. Supplemental funds are used to increase the availability of Head Start program slots for low-income children and families in high-need neighborhoods through the School District. |
| State Grants | Ready to Learn To attain or maintain academic performance targets through such activities as pre-kindergarten, full-day kindergarten, class-size reduction, tutoring, teacher coaching and professional development, incentives for teachers in academically challenged schools, and social and health services. These funds are also used to support full-day kindergarten. |
| Federal Grants - Indirect | Title II, Part A - Improving Teacher Quality Grant To prepare, train, and recruit high-quality teachers and principals capable of ensuring increased academic achievement for all students and to provide in-service and retraining for teacher leaders and support staff through workshops, conferences, higher education credits and professional development sessions in elementary, middle and high schools in the areas of math and science. |
| State Grants | PA Pre-K Counts To provide high-quality preschool programming for children between age three and the entry age for kindergarten who are at considerable risk of delayed cognitive development and academic underperformance due to socioeconomic and/or other factors. The District uses this funding to support the delivery of center-based early childhood educational services designed to promote school readiness in a manner compliant with state and local standards. This programming is accomplished through close contractual partnerships with well-established community childcare agencies. |
| State Grants | Same as - Pre-Kindergarten Head Start Basic Grant / Head Start Supplemental Assistance (216X) |
| Federal Grants - Indirect | Title I, School Improvement Accountability Grant To improve educational opportunities for students in low-performing schools and to facilitate compliance with school improvement requirements. Funds used to assist Title I schools in helping all children reach high standards of learning and help low-performing schools provide high-quality education for all children. Funds also used to support full and part-time positions including extra curricular and professional development, textbooks, instructional aids, educational software and other educational supplies at schools on the school improvement list. |
| Federal Grants - Direct | Philadelphia Gear Up Project To improve the chances for post secondary success for a target cohort of students in some of Philadelphia's highest poverty and at-risk schools. To increase the academic performance and preparation for post secondary education for GEAR UP students, increase the rate of high school graduation and enrollment in post secondary education for GEAR UP students, and increase students' and their families' knowledge of post secondary education options, preparation and financing. |
| State Grants | ACCESS – Medical Assistance Grant Partial Reimbursement of the costs incurred by the District for providing medically related services to eligible special education students and specialized transportation to special education students who receive medically related services as part of their IEP. Reimbursement is generated when the District and/or intermediate unit submit health related claims for Chapter 14 Medicaid eligible students and the claims are processed for these students. Medical Assistance reimbursement for transportation is reimbursed only on dates when health related services are claimed. |
| Federal Grants - Indirect | Title III – Language Instruction for Limited English Proficient and Immigrant Students Grant To help students who have a primary language other than English attain English proficiency and meet the State academic content and achievement standards, and to develop language instruction educational programs. |

Description of Major Grant Funds

| Source | Program Description |
|---------------------------|--|
| Federal Grants - Indirect | Perkins Vocational Education Grant To upgrade approved Career and Technical Education (CTE) Programs of Study (POS) and to ensure that the CTE POS are in compliance with both state (Chapter 339) and federal (Perkins IV) standards and guidelines. The expectation is that students will be better prepared for post-high school education and careers. The District uses these funds to support Career and Technical Education (CTE) Programs of Study (POS) that serve high concentrations of special students. |
| Federal Grants - Indirect | Education Leading to Employment and Training (ELECT) and TANF Grant To assist parents of minor children to return to or remain in school, obtain their high school diplomas or GEDs, develop responsible parenting skills, become positive role models for their children and become productive members of their communities. The District funds year-round intensive individualized and group prevention, intervention and sustaining programs and services for pregnant and parenting teens. |
| Federal Grants - Direct | Nutrition Education Grant To offer nutrition education to eligible schools to increase knowledge of healthy food choices, improve food selections and eating habits while making healthier dietary choices and developing an understanding of the nutritional value of the school breakfast and lunch programs. Parents are to receive nutrition workshops to reinforce concepts taught to the students. |
| Federal Grants - Direct | JROTC To implement Junior Reserve Officer Training Corp (JROTC) programs to promote patriotism, develop informed and responsible citizens, develop respect for constituted authority and develop a high degree of personal honor, self respect, individual discipline and leadership. Funds are also used to implement JROTC after school and summer enrichment programs for at-risk students. |
| Local Grant | Philadelphia Pre-K Initiative To provide quality Pre-K programs in Philadelphia that have safe, well equipped classrooms, trained teachers, a challenging proven play-based curriculum, parental engagement and a transition plan to kindergarten. The purpose is to ensure that all children starting kindergarten are ready to learn. Quality Pre-K has been linked to increased graduation rates. |
| Private Grant | William Penn Foundation - Early Literacy To provide training, support, and aligned materials to all early elementary school teachers and to improve literacy instruction in the early grades with the goal that students are reading on grade-level by third grade. The funding supports summer training for grades K-3 teachers in evidence-based literacy instructional practices, teacher coaches, and the purchase and set-up of leveled classroom libraries. |
| Private Grant | University of Penn - Penn Assisted - Lea & Alexander University of Penn provides funding to the Penn Alexander School. University of Penn and The School District of Philadelphia have collaboratively initiated the development of a K-8 neighborhood school. The goals of the partnership are to obtain the highest quality education for West Philadelphian children and to achieve the mission of providing an instructional program of superior quality and state-of -the-art teacher training opportunities in an urban school district. |
| Federal Grants - Indirect | School Improvement Grant To implement an intensive school reform model which includes remediation and enrichment for students, identification and purchase of instructional materials, and training necessary to implement new or revised instructional programs and strategies. |
| Federal Grants - Direct | Innovative Approaches to Literacy To provide high-quality early literacy activities by establishing partnerships with elementary schools and the neighborhood Free Library of Philadelphia (FLP) branches that incorporate print and online reading materials for students as well as parent and family engagement events. Through the purchase of tablets, students will be able to access books via the FLP database and chat with librarians. FLP librarians will also visit schools to provide support to teachers in designing literacy activities. Parent and caregiver workshops are provided to teach skills to support the development of their child's literacy skills. |
| State Grants | Act 89 Provides state grant funds to address equitable educational issues for nonpublic school student through Intermediate Units. Services delivered to students include remedial reading and math and education, counseling and guidance, psychological evaluations, speech and hearing therapy, and vision therapy and mobility training. |

Obligations

Consolidated Budget Summary

Budget Summary
Consolidated Budget Schedules

| Budget Functions- All Funds | | | | | |
|---|----------------------|----------------------|----------------------|-----------------------|------------------------|
| 1 | 2 | 3 | 4 | 5 | 5-4 |
| Dollars by Functional Area | FY17 Actuals | FY18 Adopted Budget | FY18 Projected | FY19 Requested Budget | Increase or (Decrease) |
| District Operated Schools - Instructional | 1,319,849,210 | 1,401,519,451 | 1,439,177,528 | 1,473,486,235 | 34,308,707 |
| District Operated Schools - Instructional Support | 51,975,098 | 72,501,763 | 69,313,815 | 61,273,326 | (8,040,489) |
| District Operated Schools - Pupil - Family Support | 94,006,340 | 102,364,727 | 108,118,742 | 108,451,158 | 332,415 |
| District Operated Schools - Operational Support | 2,080,787,288 | 977,616,537 | 883,004,218 | 1,032,894,572 | 149,890,354 |
| Non-District Operated Schools | 925,471,891 | 1,013,311,394 | 1,023,964,888 | 1,119,463,875 | 95,498,986 |
| Subtotal: School Budgets including Non-District Operated Schools | 4,472,089,826 | 3,567,313,872 | 3,523,579,191 | 3,795,569,165 | 271,989,974 |
| Chief Academic Support Officer | 34,931,759 | 41,106,783 | 64,043,911 | 58,701,366 | (5,342,545) |
| Chief Student Support Services | 10,372,049 | 12,060,957 | 12,785,210 | 12,810,322 | 25,112 |
| Chief Financial Officer | 14,600,743 | 16,510,547 | 16,571,829 | 16,547,338 | (24,492) |
| Chief Operations Officer | 18,881,123 | 22,989,244 | 22,429,746 | 23,518,849 | 1,089,103 |
| Chief Talent Officer | 10,507,276 | 13,643,434 | 15,489,267 | 18,024,563 | 2,535,297 |
| Chief Information Officer | 18,980,108 | 20,379,687 | 20,690,293 | 21,356,482 | 666,188 |
| Office of the Superintendent/CEO | 13,495,252 | 17,882,086 | 17,858,098 | 18,217,721 | 359,623 |
| SRC/Board of Education | 3,078,155 | 4,878,829 | 4,523,608 | 4,407,878 | (115,730) |
| Chief of Schools Officer | 5,654,368 | 7,350,439 | 7,693,751 | 10,393,902 | 2,700,151 |
| Subtotal: Administrative Support Operations | 130,500,835 | 156,802,006 | 182,085,714 | 183,978,421 | 1,892,707 |
| Undistributed Budgetary Adjustments | 7,576,037 | 22,292,540 | (2,729,088) | 17,453,180 | 20,182,268 |
| Subtotal: Undistributed Budgetary Adjustments | 7,576,037 | 22,292,540 | (2,729,088) | 17,453,180 | 20,182,268 |
| District-Wide Total | 4,610,166,697 | 3,746,408,418 | 3,702,935,817 | 3,997,000,767 | 294,064,949 |

Budget Summary
Consolidated Budget Schedules

| 1 | 2 | 3 | 4 | 4-3 |
|---|-------------------------|--------------------------|--------------------------|---------------------------|
| FTE by Functional Area | FY17 Filled 1/5/2017 | FY18 Projected FTE | FY19 Requested FTE | Increase or (Decrease) |
| District Operated Schools - Instructional | 11,969.0 | 13,364.7 | 13,794.5 | 429.7 |
| District Operated Schools - Instructional Support | 69.0 | 124.9 | 125.9 | 1.0 |
| District Operated Schools - Pupil - Family Support | 602.0 | 777.4 | 808.3 | 30.9 |
| District Operated Schools - Operational Support | 3,047.1 | 3,456.0 | 3,462.1 | 6.2 |
| Non-District Operated Schools | 14.0 | 24.0 | 24.0 | 0.0 |
| Subtotal: School Budgets including Non-District Operated Schools | 15,701.1 | 17,747.0 | 18,214.8 | 467.8 |
| Chief Academic Support Officer | 124.0 | 205.3 | 205.3 | 0.0 |
| Chief Student Support Services | 63.0 | 113.1 | 111.1 | (2.0) |
| Chief Financial Officer | 107.0 | 123.0 | 123.0 | 0.0 |
| Chief Operations Officer | 110.0 | 165.5 | 167.5 | 2.0 |
| Chief Talent Officer | 85.0 | 123.0 | 153.0 | 30.0 |
| Chief Information Officer | 77.0 | 106.0 | 106.0 | 0.0 |
| Office of the Superintendent/CEO | 53.0 | 78.0 | 78.0 | 0.0 |
| SRC/Board of Education | 20.0 | 35.0 | 35.0 | 0.0 |
| Chief of Schools Officer | 32.0 | 48.5 | 61.5 | 13.0 |
| Subtotal: Administrative Support Operations | 671.0 | 997.4 | 1,040.4 | 43.0 |
| District-Wide Total | 16,372.1 | 18,744.4 | 19,255.2 | 510.8 |

Budget Summary
Consolidated Budget Schedules

| Budget Functions- Operating | | | | | |
|---|----------------------|----------------------|----------------------|-----------------------|------------------------|
| 1 | 2 | 3 | 4 | 5 | 5-4 |
| Dollars by Functional Area | FY17 Actuals | FY18 Adopted Budget | FY18 Projected | FY19 Requested Budget | Increase or (Decrease) |
| District Operated Schools - Instructional | 1,037,925,940 | 1,114,639,252 | 1,144,941,355 | 1,180,746,116 | 35,804,761 |
| District Operated Schools - Instructional Support | 24,233,979 | 22,386,699 | 37,227,801 | 32,896,180 | (4,331,620) |
| District Operated Schools - Pupil - Family Support | 80,860,808 | 84,486,014 | 86,654,327 | 88,414,883 | 1,760,557 |
| District Operated Schools - Operational Support | 1,917,636,036 | 630,776,114 | 634,045,118 | 664,489,365 | 30,444,247 |
| Non-District Operated Schools | 910,329,318 | 995,743,896 | 1,002,468,647 | 1,081,455,941 | 78,987,294 |
| Subtotal: School Budgets including Non-District Operated Schools | 3,970,986,080 | 2,848,031,975 | 2,905,337,248 | 3,048,002,486 | 142,665,238 |
| Chief Academic Support Officer | 8,312,119 | 9,061,026 | 9,582,962 | 10,036,015 | 453,053 |
| Chief Student Support Services | 6,472,822 | 7,296,068 | 7,811,907 | 7,699,140 | (112,767) |
| Chief Financial Officer | 9,386,549 | 10,325,386 | 10,659,764 | 10,857,904 | 198,140 |
| Chief Operations Officer | 11,843,222 | 13,903,005 | 14,304,378 | 14,715,435 | 411,056 |
| Chief Talent Officer | 8,333,483 | 10,812,784 | 9,876,357 | 10,244,916 | 368,559 |
| Chief Information Officer | 16,951,917 | 18,288,901 | 18,379,232 | 19,287,138 | 907,907 |
| Office of the Superintendent/CEO | 11,846,844 | 16,255,783 | 15,875,461 | 16,631,468 | 756,007 |
| SRC/Board of Education | 2,878,399 | 4,429,843 | 4,173,572 | 4,333,861 | 160,288 |
| Chief of Schools Officer | 4,670,654 | 6,207,369 | 6,585,775 | 9,427,333 | 2,841,558 |
| Subtotal: Administrative Support Operations | 80,696,009 | 96,580,163 | 97,249,406 | 103,233,210 | 5,983,804 |
| Undistributed Budgetary Adjustments | (6,502,483) | 8,491,623 | (18,138,165) | 2,562,254 | 20,700,419 |
| Subtotal: Undistributed Budgetary Adjustments | (6,502,483) | 8,491,623 | (18,138,165) | 2,562,254 | 20,700,419 |
| District-Wide Total | 4,045,179,606 | 2,953,103,761 | 2,984,448,489 | 3,153,797,949 | 169,349,461 |

Budget Summary
Consolidated Budget Schedules

| 1 | 2 | 3 | 4 | 4-3 |
|---|-------------------------|--------------------------|--------------------------|---------------------------|
| FTE by Functional Area | FY17 Filled 1/5/2017 | FY18 Projected FTE | FY19 Requested FTE | Increase or (Decrease) |
| District Operated Schools - Instructional | 9,851.0 | 10,677.2 | 10,974.5 | 297.2 |
| District Operated Schools - Instructional Support | 31.0 | 64.0 | 64.0 | 0.0 |
| District Operated Schools - Pupil - Family Support | 550.0 | 597.0 | 609.8 | 12.9 |
| District Operated Schools - Operational Support | 2,342.7 | 2,656.4 | 2,666.4 | 10.0 |
| Subtotal: School Budgets including Non-District Operated Schools | 12,774.7 | 13,994.5 | 14,314.7 | 320.1 |

| | | | | |
|--|--------------|--------------|--------------|-------------|
| Chief Academic Support Officer | 36.0 | 53.5 | 54.5 | 1.0 |
| Chief Student Support Services | 46.0 | 66.8 | 67.3 | 0.5 |
| Chief Financial Officer | 47.0 | 58.3 | 56.8 | (1.5) |
| Chief Operations Officer | 67.0 | 107.0 | 107.0 | 0.0 |
| Chief Talent Officer | 61.0 | 88.0 | 88.0 | 0.0 |
| Chief Information Officer | 76.0 | 100.0 | 100.0 | 0.0 |
| Office of the Superintendent/CEO | 48.0 | 71.0 | 71.0 | 0.0 |
| SRC/Board of Education | 19.0 | 33.0 | 34.0 | 1.0 |
| Chief of Schools Officer | 28.0 | 40.5 | 56.5 | 16.0 |
| Subtotal: Administrative Support Operations | 428.0 | 618.0 | 635.0 | 17.0 |

| | | | | |
|----------------------------|-----------------|-----------------|-----------------|--------------|
| District-Wide Total | 13,202.7 | 14,612.6 | 14,949.7 | 337.1 |
|----------------------------|-----------------|-----------------|-----------------|--------------|

Budget Summary
Consolidated Budget Schedules

| Budget Functions- Categorical | | | | | |
|---|--------------------|---------------------|--------------------|-----------------------|------------------------|
| 1 | 2 | 3 | 4 | 5 | 5-4 |
| Dollars by Functional Area | FY17 Actuals | FY18 Adopted Budget | FY18 Projected | FY19 Requested Budget | Increase or (Decrease) |
| District Operated Schools - Instructional | 281,923,270 | 286,880,199 | 294,236,173 | 292,740,119 | (1,496,053) |
| District Operated Schools - Instructional Support | 27,741,118 | 50,115,065 | 32,086,014 | 28,377,146 | (3,708,869) |
| District Operated Schools - Pupil - Family Support | 13,145,532 | 17,878,713 | 21,464,416 | 20,036,274 | (1,428,141) |
| District Operated Schools - Operational Support | 4,028,128 | 2,862,186 | 2,625,415 | 2,188,086 | (437,329) |
| Non-District Operated Schools | 15,142,573 | 17,567,498 | 21,496,241 | 38,007,934 | 16,511,692 |
| Subtotal: School Budgets including Non-District Operated Schools | 341,980,622 | 375,303,660 | 371,908,260 | 381,349,559 | 9,441,299 |
| Chief Academic Support Officer | 26,619,641 | 32,045,757 | 54,460,950 | 48,665,351 | (5,795,599) |
| Chief Student Support Services | 3,899,227 | 4,764,889 | 4,973,304 | 5,111,183 | 137,879 |
| Chief Financial Officer | 5,102,803 | 6,063,976 | 5,791,929 | 5,566,279 | (225,650) |
| Chief Operations Officer | 0 | 0 | 33,000 | 33,000 | 0 |
| Chief Talent Officer | 2,173,793 | 2,830,651 | 5,612,910 | 7,779,647 | 2,166,737 |
| Chief Information Officer | 1,327,780 | 1,184,982 | 1,530,121 | 1,266,344 | (263,777) |
| Office of the Superintendent/CEO | 1,648,408 | 1,377,304 | 1,982,637 | 1,586,253 | (396,384) |
| SRC/Board of Education | 199,756 | 190,428 | 313,819 | 29,700 | (284,119) |
| Chief of Schools Officer | 983,714 | 1,143,070 | 1,107,976 | 966,569 | (141,407) |
| Subtotal: Administrative Support Operations | 41,955,122 | 49,601,056 | 75,806,645 | 71,004,327 | (4,802,319) |
| Undistributed Budgetary Adjustments | 13,814,041 | 13,800,917 | 15,409,077 | 14,890,926 | (518,151) |
| Subtotal: Undistributed Budgetary Adjustments | 13,814,041 | 13,800,917 | 15,409,077 | 14,890,926 | (518,151) |
| District-Wide Total | 397,749,785 | 438,705,633 | 463,123,982 | 467,244,812 | 4,120,829 |

Budget Summary
Consolidated Budget Schedules

| 1 | 2 | 3 | 4 | 4-3 |
|---|-------------------------|--------------------------|--------------------------|---------------------------|
| FTE by Functional Area | FY17 Filled 1/5/2017 | FY18 Projected FTE | FY19 Requested FTE | Increase or (Decrease) |
| District Operated Schools - Instructional | 2,118.0 | 2,687.5 | 2,820.0 | 132.5 |
| District Operated Schools - Instructional Support | 38.0 | 60.9 | 61.9 | 1.0 |
| District Operated Schools - Pupil - Family Support | 52.0 | 180.5 | 198.5 | 18.0 |
| District Operated Schools - Operational Support | 16.0 | 5.0 | 5.0 | 0.0 |
| Non-District Operated Schools | 14.0 | 24.0 | 24.0 | 0.0 |
| Subtotal: School Budgets including Non-District Operated Schools | 2,238.0 | 2,957.9 | 3,109.4 | 151.5 |

| | | | | |
|--|--------------|--------------|--------------|-------------|
| Chief Academic Support Officer | 88.0 | 151.8 | 150.8 | (1.0) |
| Chief Student Support Services | 17.0 | 46.3 | 43.8 | (2.5) |
| Chief Financial Officer | 59.0 | 63.8 | 65.3 | 1.5 |
| Chief Talent Officer | 24.0 | 35.0 | 65.0 | 30.0 |
| Office of the Superintendent/CEO | 5.0 | 7.0 | 7.0 | 0.0 |
| SRC/Board of Education | 1.0 | 1.0 | 0.0 | (1.0) |
| Chief of Schools Officer | 4.0 | 8.0 | 5.0 | (3.0) |
| Subtotal: Administrative Support Operations | 198.0 | 312.9 | 336.9 | 24.0 |

| | | | | |
|----------------------------|----------------|----------------|----------------|--------------|
| District-Wide Total | 2,436.0 | 3,270.7 | 3,446.2 | 175.5 |
|----------------------------|----------------|----------------|----------------|--------------|

Budget Summary
Consolidated Budget Schedules

| Budget Functions- Capital and Print | | | | | |
|---|-------------------|---------------------|--------------------|-----------------------|------------------------|
| 1 | 2 | 3 | 4 | 5 | 5-4 |
| Dollars by Functional Area | FY17 Actuals | FY18 Adopted Budget | FY18 Projected | FY19 Requested Budget | Increase or (Decrease) |
| District Operated Schools - Operational Support | 85,594,850 | 251,907,530 | 150,946,740 | 270,339,840 | 119,393,100 |
| Subtotal: School Budgets including Non-District Operated Schools | 85,594,850 | 251,907,530 | 150,946,740 | 270,339,840 | 119,393,100 |

| | | | | | |
|--|------------------|------------------|------------------|------------------|----------------|
| Chief Financial Officer | 111,391 | 121,185 | 120,137 | 123,154 | 3,018 |
| Chief Operations Officer | 3,620,730 | 4,408,549 | 3,942,162 | 4,178,069 | 235,907 |
| Chief Information Officer | 700,411 | 905,805 | 780,941 | 802,999 | 22,058 |
| Office of the Superintendent/CEO | 0 | 249,000 | 0 | 0 | 0 |
| SRC/Board of Education | 0 | 258,559 | 36,217 | 44,317 | 8,100 |
| Subtotal: Administrative Support Operations | 4,432,533 | 5,943,097 | 4,879,456 | 5,148,539 | 269,083 |

| | | | | | |
|--|----------------|----------|----------|----------|----------|
| Undistributed Budgetary Adjustments | 264,479 | 0 | 0 | 0 | 0 |
| Subtotal: Undistributed Budgetary Adjustments | 264,479 | 0 | 0 | 0 | 0 |

| | | | | | |
|----------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| District-Wide Total | 90,291,861 | 257,850,628 | 155,826,196 | 275,488,379 | 119,662,183 |
|----------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|

| 1 | 2 | 3 | 4 | 4-3 |
|---|----------------------|--------------------|--------------------|------------------------|
| FTE by Functional Area | FY17 Filled 1/5/2017 | FY18 Projected FTE | FY19 Requested FTE | Increase or (Decrease) |
| District Operated Schools - Operational Support | 37.0 | 44.0 | 44.0 | 0.0 |
| Subtotal: School Budgets including Non-District Operated Schools | 37.0 | 44.0 | 44.0 | 0.0 |

| | | | | |
|--|-------------|-------------|-------------|------------|
| Chief Financial Officer | 1.0 | 1.0 | 1.0 | 0.0 |
| Chief Operations Officer | 21.0 | 30.5 | 30.5 | 0.0 |
| Chief Information Officer | 1.0 | 6.0 | 6.0 | 0.0 |
| SRC/Board of Education | 0.0 | 1.0 | 1.0 | 0.0 |
| Subtotal: Administrative Support Operations | 23.0 | 38.5 | 38.5 | 0.0 |

| | | | | |
|----------------------------|-------------|-------------|-------------|------------|
| District-Wide Total | 60.0 | 82.5 | 82.5 | 0.0 |
|----------------------------|-------------|-------------|-------------|------------|

Budget Summary
Consolidated Budget Schedules

| Budget Functions- Food Service | | | | | |
|---|-------------------|---------------------|-------------------|-----------------------|------------------------|
| 1 | 2 | 3 | 4 | 5 | 5-4 |
| Dollars by Functional Area | FY17 Actuals | FY18 Adopted Budget | FY18 Projected | FY19 Requested Budget | Increase or (Decrease) |
| District Operated Schools - Operational Support | 73,528,274 | 92,070,707 | 95,386,944 | 95,877,281 | 490,338 |
| Subtotal: School Budgets including Non-District Operated Schools | 73,528,274 | 92,070,707 | 95,386,944 | 95,877,281 | 490,338 |

| | | | | | |
|--|------------------|------------------|------------------|------------------|----------------|
| Chief Operations Officer | 3,417,171 | 4,677,689 | 4,150,206 | 4,592,345 | 442,139 |
| Subtotal: Administrative Support Operations | 3,417,171 | 4,677,689 | 4,150,206 | 4,592,345 | 442,139 |

| | | | | | |
|----------------------------|-------------------|-------------------|-------------------|--------------------|----------------|
| District-Wide Total | 76,945,445 | 96,748,396 | 99,537,150 | 100,469,627 | 932,477 |
|----------------------------|-------------------|-------------------|-------------------|--------------------|----------------|

| 1 | 2 | 3 | 4 | 4-3 |
|---|----------------------|--------------------|--------------------|------------------------|
| FTE by Functional Area | FY17 Filled 1/5/2017 | FY18 Projected FTE | FY19 Requested FTE | Increase or (Decrease) |
| District Operated Schools - Operational Support | 651.4 | 750.6 | 746.8 | (3.8) |
| Subtotal: School Budgets including Non-District Operated Schools | 651.4 | 750.6 | 746.8 | (3.8) |

| | | | | |
|--|-------------|-------------|-------------|------------|
| Chief Operations Officer | 22.0 | 28.0 | 30.0 | 2.0 |
| Subtotal: Administrative Support Operations | 22.0 | 28.0 | 30.0 | 2.0 |

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| District-Wide Total | 673.4 | 778.6 | 776.8 | (1.8) |
|----------------------------|--------------|--------------|--------------|--------------|

All Funds by Position Type

District Summary - All Funds by Position Type

| Budget Functions - All Funds | | | | | |
|--|------------------------|--------------------------|--------------------------|----------------------|------------------------|
| 1 | 2 | 3 | 4 | 4-3 | 6 |
| Position Type | FY17 Amended FTE | FY18 Projected FTE | FY19 Projected FTE | Difference in FTE | FY19 % of Total FTE |
| Teachers - Regular Education | 6,810.7 | 6,914.1 | 7,045.3 | 131.1 | 36.59% |
| Teachers - Special Education | 1,410.3 | 1,426.0 | 1,454.6 | 28.6 | 7.55% |
| Teachers - Early Education | 89.0 | 90.0 | 90.0 | 0.0 | 0.47% |
| Teachers Subtotal | 8,310.0 | 8,430.1 | 8,589.9 | 159.8 | 44.61% |
| Support Services Assistants | 613.6 | 564.8 | 600.3 | 35.5 | 3.12% |
| Cleaners/Custodial Assistants | 824.0 | 828.0 | 828.0 | 0.0 | 4.30% |
| Classroom Assistants/Teacher Assistants | 1,953.5 | 2,169.0 | 2,261.2 | 92.2 | 11.74% |
| Counselors/Student Adv./ Soc. Serv. Liaisons | 450.2 | 496.6 | 574.3 | 77.7 | 2.98% |
| Secretaries | 271.0 | 274.0 | 282.0 | 8.0 | 1.46% |
| Bus Drivers | 322.3 | 329.9 | 329.9 | 0.0 | 1.71% |
| Principals/Assistant Principals | 345.0 | 387.5 | 411.1 | 23.6 | 2.14% |
| Food Service Workers | 731.0 | 758.6 | 754.8 | (3.8) | 3.92% |
| Bus Attendants | 429.0 | 428.0 | 426.0 | (2.0) | 2.21% |
| Building Engineers | 342.0 | 337.0 | 337.0 | 0.0 | 1.75% |
| School Police Officers | 386.0 | 386.0 | 386.0 | 0.0 | 2.00% |
| Nurses/Health Services | 324.0 | 339.0 | 339.0 | 0.0 | 1.76% |
| Facilities Support/Trades | 375.0 | 383.0 | 393.0 | 10.0 | 2.04% |
| Psychologist | 118.0 | 126.0 | 126.0 | 0.0 | 0.65% |
| Other | 1,206.9 | 1,303.3 | 1,340.4 | 37.1 | 6.96% |
| Student Climate Staff | 1,230.0 | 1,203.7 | 1,276.3 | 72.6 | 6.63% |
| All Other Subtotal | 9,921.5 | 10,314.3 | 10,665.3 | 351.0 | 55.39% |
| District Total - All Funds | 18,231.4 | 18,744.4 | 19,255.2 | 510.8 | 100.00% |

District Summary - All Funds by Position Type

| Budget Functions - Operating | | | | | |
|--|------------------------|--------------------------|--------------------------|----------------------|------------------------|
| 1 | 2 | 3 | 4 | 4-3 | 6 |
| Position Type | FY17 Amended FTE | FY18 Projected FTE | FY19 Projected FTE | Difference in FTE | FY19 % of Total FTE |
| Teachers - Regular Education | 5,680.6 | 5,776.4 | 5,887.9 | 111.5 | 39.38% |
| Teachers - Special Education | 1,320.5 | 1,346.0 | 1,405.7 | 59.7 | 9.40% |
| Teachers - Early Education | 1.0 | 1.0 | 1.0 | 0.0 | 0.01% |
| Teachers Subtotal | 7,002.2 | 7,123.4 | 7,294.6 | 171.2 | 48.79% |
| Support Services Assistants | 155.5 | 158.7 | 184.2 | 25.5 | 1.23% |
| Cleaners/Custodial Assistants | 824.0 | 828.0 | 828.0 | 0.0 | 5.54% |
| Classroom Assistants/Teacher Assistants | 1,803.6 | 2,017.0 | 2,108.2 | 91.2 | 14.10% |
| Counselors/Student Adv./ Soc. Serv. Liaisons | 285.1 | 285.1 | 319.8 | 34.8 | 2.14% |
| Secretaries | 264.8 | 267.8 | 276.8 | 9.0 | 1.85% |
| Bus Drivers | 321.3 | 328.9 | 328.9 | 0.0 | 2.20% |
| Principals/Assistant Principals | 311.5 | 337.6 | 345.2 | 7.6 | 2.31% |
| Bus Attendants | 429.0 | 428.0 | 426.0 | (2.0) | 2.85% |
| Building Engineers | 342.0 | 337.0 | 337.0 | 0.0 | 2.25% |
| School Police Officers | 386.0 | 386.0 | 386.0 | 0.0 | 2.58% |
| Nurses/Health Services | 296.0 | 306.0 | 306.0 | 0.0 | 2.05% |
| Facilities Support/Trades | 322.0 | 330.0 | 340.0 | 10.0 | 2.27% |
| Psychologist | 111.0 | 119.0 | 125.0 | 6.0 | 0.84% |
| Other | 657.0 | 711.4 | 747.6 | 36.2 | 5.00% |
| Student Climate Staff | 847.0 | 648.8 | 596.4 | (52.4) | 3.99% |
| All Other Subtotal | 7,355.8 | 7,489.2 | 7,655.1 | 165.9 | 51.21% |
| District Total - All Funds | 14,358.0 | 14,612.6 | 14,949.7 | 337.1 | 100.00% |

District Summary - All Funds by Position Type

| Budget Functions - Categorical | | | | | |
|--|------------------------|--------------------------|--------------------------|----------------------|------------------------|
| 1 | 2 | 3 | 4 | 4-3 | 6 |
| Position Type | FY17 Amended FTE | FY18 Projected FTE | FY19 Projected FTE | Difference in FTE | FY19 % of Total FTE |
| Teachers - Regular Education | 1,130.1 | 1,137.7 | 1,157.3 | 19.6 | 33.58% |
| Teachers - Special Education | 89.7 | 80.0 | 48.9 | (31.0) | 1.42% |
| Teachers - Early Education | 88.0 | 89.0 | 89.0 | 0.0 | 2.58% |
| Teachers Subtotal | 1,307.8 | 1,306.7 | 1,295.2 | (11.4) | 37.58% |
| Support Services Assistants | 458.0 | 406.1 | 416.1 | 10.0 | 12.07% |
| Classroom Assistants/Teacher Assistants | 150.0 | 152.0 | 153.0 | 1.0 | 4.44% |
| Counselors/Student Adv./ Soc. Serv. Liaisons | 165.1 | 211.5 | 254.5 | 43.0 | 7.38% |
| Secretaries | 5.3 | 5.3 | 4.3 | (1.0) | 0.12% |
| Bus Drivers | 1.0 | 1.0 | 1.0 | 0.0 | 0.03% |
| Principals/Assistant Principals | 33.4 | 49.9 | 65.9 | 16.0 | 1.91% |
| Food Service Workers | 2.0 | 0.0 | 0.0 | 0.0 | 0.00% |
| Nurses/Health Services | 28.0 | 33.0 | 33.0 | 0.0 | 0.96% |
| Facilities Support/Trades | 4.0 | 4.0 | 4.0 | 0.0 | 0.12% |
| Psychologist | 7.0 | 7.0 | 1.0 | (6.0) | 0.03% |
| Other | 499.9 | 539.3 | 538.3 | (1.0) | 15.62% |
| Student Climate Staff | 383.0 | 554.9 | 679.9 | 125.0 | 19.73% |
| All Other Subtotal | 1,736.7 | 1,964.0 | 2,151.0 | 186.9 | 62.42% |
| District Total - All Funds | 3,044.4 | 3,270.7 | 3,446.2 | 175.5 | 100.00% |

District Summary - All Funds by Position Type

| Budget Functions - Capital and Print | | | | | |
|---|------------------------|--------------------------|--------------------------|----------------------|------------------------|
| 1 | 2 | 3 | 4 | 4-3 | 6 |
| Position Type | FY17 Amended FTE | FY18 Projected FTE | FY19 Projected FTE | Difference in FTE | FY19 % of Total FTE |
| Secretaries | 1.0 | 1.0 | 1.0 | 0.0 | 1.21% |
| Facilities Support/Trades | 44.0 | 45.0 | 45.0 | 0.0 | 54.55% |
| Other | 36.0 | 36.5 | 36.5 | 0.0 | 44.24% |
| All Other Subtotal | 81.0 | 82.5 | 82.5 | 0.0 | 100.00% |
| District Total - All Funds | 81.0 | 82.5 | 82.5 | 0.0 | 100.00% |

District Summary - All Funds by Position Type

| Budget Functions - Food Service | | | | | |
|--|------------------------|--------------------------|--------------------------|----------------------|------------------------|
| 1 | 2 | 3 | 4 | 4-3 | 6 |
| Position Type | FY17 Amended FTE | FY18 Projected FTE | FY19 Projected FTE | Difference in FTE | FY19 % of Total FTE |
| Food Service Workers | 729.0 | 758.6 | 754.8 | (3.8) | 97.17% |
| Facilities Support/Trades | 5.0 | 4.0 | 4.0 | 0.0 | 0.51% |
| Other | 14.0 | 16.0 | 18.0 | 2.0 | 2.32% |
| All Other Subtotal | 748.0 | 778.6 | 776.8 | (1.8) | 100.00% |
| District Total - All Funds | 748.0 | 778.6 | 776.8 | (1.8) | 100.00% |

All Funds by Function and Fund Category

District Summary – All Funds by Function and Fund Category

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

| | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

Elementary - K-8 Education

| | | | | | | | | | | |
|---|--------------------|--------------------|----------|--------------------|--------------------|--------------------|----------|--------------------|------------------|--------------|
| Teachers | 372,824,760 | 101,566,969 | 0 | 474,391,729 | 384,384,021 | 101,837,594 | 0 | 486,221,615 | 11,829,886 | 2.49% |
| Principals | 33,969,398 | 4,302,682 | 0 | 38,272,080 | 40,101,227 | 5,931,961 | 0 | 46,033,188 | 7,761,108 | 20.28% |
| Other Instructional Staff/Student Support | 5,177,169 | 8,781,457 | 0 | 13,958,625 | 6,167,034 | 9,326,383 | 0 | 15,493,417 | 1,534,792 | 11.00% |
| Non-Instructional | 18,672,575 | 11,084,939 | 0 | 29,757,514 | 19,876,839 | 13,981,530 | 0 | 33,858,369 | 4,100,855 | 13.78% |
| NFT/Other Personal Services | 19,726,120 | 7,362,573 | 0 | 27,088,694 | 8,080,877 | 4,492,335 | 0 | 12,573,212 | (14,515,482) | -53.59% |
| Salary Savings and Other Credits | (9,243,519) | (14,000,000) | 0 | (23,243,519) | (9,083,741) | (21,067,756) | 0 | (30,151,497) | (6,907,979) | 29.72% |
| Non Personal Services | 10,273,355 | 10,874,644 | 0 | 21,147,999 | 12,790,969 | 12,389,235 | 0 | 25,180,204 | 4,032,205 | 19.07% |
| Elementary - K-8 Education Total | 451,399,884 | 129,973,277 | 0 | 581,373,161 | 462,317,243 | 126,891,291 | 0 | 589,208,535 | 7,835,374 | 1.35% |

Middle School Education

| | | | | | | | | | | |
|---|-------------------|------------------|----------|-------------------|-------------------|------------------|----------|-------------------|------------------|--------------|
| Teachers | 52,408,177 | 2,430,204 | 0 | 54,838,381 | 54,469,234 | 2,706,375 | 0 | 57,175,608 | 2,337,227 | 4.26% |
| Principals | 4,575,826 | 471,645 | 0 | 5,047,471 | 5,084,280 | 813,218 | 0 | 5,897,498 | 850,027 | 16.84% |
| Other Instructional Staff/Student Support | 379,836 | 392,012 | 0 | 771,849 | 656,078 | 541,202 | 0 | 1,197,280 | 425,432 | 55.12% |
| Non-Instructional | 2,523,205 | 872,231 | 0 | 3,395,437 | 2,427,830 | 966,575 | 0 | 3,394,405 | (1,032) | -0.03% |
| NFT/Other Personal Services | 2,705,646 | 149,610 | 0 | 2,855,256 | 1,214,587 | 73,728 | 0 | 1,288,315 | (1,566,941) | -54.88% |
| Salary Savings and Other Credits | (2,352,575) | 0 | 0 | (2,352,575) | (2,196,142) | 0 | 0 | (2,196,142) | 156,433 | -6.65% |
| Non Personal Services | 5,502,732 | 656,787 | 0 | 6,159,519 | 5,839,215 | 456,638 | 0 | 6,295,853 | 136,334 | 2.21% |
| Middle School Education Total | 65,742,852 | 4,972,489 | 0 | 70,715,341 | 67,495,084 | 5,557,736 | 0 | 73,052,820 | 2,337,479 | 3.31% |

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

Secondary Education

| | | | | | | | | | | |
|---|--------------------|-------------------|----------|--------------------|--------------------|-------------------|----------|--------------------|------------------|--------------|
| Teachers | 157,908,508 | 13,561,328 | 0 | 171,469,836 | 165,077,440 | 13,228,185 | 0 | 178,305,625 | 6,835,789 | 3.99% |
| Principals | 13,745,127 | 2,556,502 | 0 | 16,301,628 | 15,432,807 | 3,443,550 | 0 | 18,876,357 | 2,574,729 | 15.79% |
| Other Instructional Staff/Student Support | 719,742 | 1,517,362 | 0 | 2,237,104 | 857,743 | 2,039,795 | 0 | 2,897,538 | 660,434 | 29.52% |
| Non-Instructional | 6,997,623 | 3,960,637 | 0 | 10,958,260 | 6,502,140 | 4,523,716 | 0 | 11,025,856 | 67,596 | 0.62% |
| NFT/Other Personal Services | 8,816,678 | 1,196,716 | 0 | 10,013,394 | 4,100,008 | 638,836 | 0 | 4,738,843 | (5,274,550) | -52.67% |
| Salary Savings and Other Credits | (4,706,854) | 0 | 0 | (4,706,854) | (4,558,638) | 0 | 0 | (4,558,638) | 148,216 | -3.15% |
| Non Personal Services | 9,432,387 | 2,644,697 | 0 | 12,077,084 | 12,217,226 | 1,913,974 | 0 | 14,131,200 | 2,054,116 | 17.01% |
| Secondary Education Total | 192,913,219 | 25,437,244 | 0 | 218,350,464 | 199,628,732 | 25,788,058 | 0 | 225,416,790 | 7,066,326 | 3.24% |

Secondary Education - Career and Technical

| | | | | | | | | | | |
|---|-------------------|-------------------|----------|-------------------|-------------------|------------------|----------|-------------------|------------------|--------------|
| Teachers | 20,254,901 | 4,033,010 | 0 | 24,287,912 | 23,538,422 | 4,118,870 | 0 | 27,657,292 | 3,369,380 | 13.87% |
| Principals | 1,077,982 | 0 | 0 | 1,077,982 | 1,424,100 | 0 | 0 | 1,424,100 | 346,118 | 32.11% |
| Other Instructional Staff/Student Support | 487,247 | 439,277 | 0 | 926,524 | 492,619 | 462,676 | 0 | 955,295 | 28,772 | 3.11% |
| Non-Instructional | 567,163 | 3,356,743 | 0 | 3,923,906 | 759,853 | 3,371,370 | 0 | 4,131,223 | 207,317 | 5.28% |
| NFT/Other Personal Services | 1,348,109 | 510,968 | 0 | 1,859,077 | 718,030 | 255,961 | 0 | 973,991 | (885,086) | -47.61% |
| Salary Savings and Other Credits | (125,885) | 0 | 0 | (125,885) | (125,817) | 0 | 0 | (125,817) | 68 | -0.05% |
| Non Personal Services | 1,410,830 | 1,762,242 | 0 | 3,173,072 | 1,809,478 | 1,699,020 | 0 | 3,508,498 | 335,426 | 10.57% |
| Secondary Education - Career and Technical Total | 25,020,349 | 10,102,241 | 0 | 35,122,590 | 28,616,685 | 9,907,898 | 0 | 38,524,583 | 3,401,993 | 9.69% |

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|-------------------|-------------------|------------------------|--------------------|-----------------------|-------------------|------------------------|--------------------|----------------------------|---------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |
| Special Ed High Incidence | | | | | | | | | | |
| Teachers | 83,003,492 | 5,503,646 | 0 | 88,507,137 | 84,515,028 | 5,614,073 | 0 | 90,129,101 | 1,621,963 | 1.83% |
| Other Instructional Staff/Student Support | 4,550,853 | 111,164 | 0 | 4,662,017 | 5,117,848 | 116,773 | 0 | 5,234,621 | 572,604 | 12.28% |
| Non-Instructional | 0 | 359,378 | 0 | 359,378 | 0 | 368,395 | 0 | 368,395 | 9,017 | 2.51% |
| NFT/Other Personal Services | 3,563,286 | 653,597 | 0 | 4,216,883 | 1,163,378 | 484,107 | 0 | 1,647,484 | (2,569,399) | -60.93% |
| Salary Savings and Other Credits | (4,078,815) | 0 | 0 | (4,078,815) | (4,030,493) | 0 | 0 | (4,030,493) | 48,322 | -1.18% |
| Non Personal Services | 6,847,110 | 4,369,532 | 0 | 11,216,642 | 5,176,800 | 4,369,532 | 0 | 9,546,332 | (1,670,310) | -14.89% |
| Special Ed High Incidence Total | 93,885,929 | 10,997,318 | 0 | 104,883,248 | 91,942,564 | 10,952,881 | 0 | 102,895,445 | (1,987,802) | -1.90% |

Special Education -- Low Incidence

| | | | | | | | | | | |
|---|--------------------|-------------------|----------|--------------------|--------------------|-------------------|----------|--------------------|-------------------|--------------|
| Teachers | 76,920,638 | 3,057,250 | 0 | 79,977,888 | 85,522,960 | 974,115 | 0 | 86,497,075 | 6,519,187 | 8.15% |
| Principals | 185,207 | 0 | 0 | 185,207 | 226,090 | 0 | 0 | 226,090 | 40,883 | 22.07% |
| Other Instructional Staff/Student Support | 103,049,483 | 0 | 0 | 103,049,483 | 114,707,449 | 0 | 0 | 114,707,449 | 11,657,965 | 11.31% |
| Non-Instructional | 533,273 | 78,258 | 0 | 611,531 | 1,367,295 | 78,468 | 0 | 1,445,763 | 834,232 | 136.42% |
| NFT/Other Personal Services | 6,401,523 | 5,840,342 | 0 | 12,241,864 | 1,860,473 | 5,718,904 | 0 | 7,579,377 | (4,662,487) | -38.09% |
| Salary Savings and Other Credits | (15,717,240) | 0 | 0 | (15,717,240) | (15,843,053) | 0 | 0 | (15,843,053) | (125,813) | 0.80% |
| Non Personal Services | 9,824,699 | 5,914,193 | 0 | 15,738,892 | 8,833,029 | 5,914,193 | 0 | 14,747,222 | (991,670) | -6.30% |
| Special Education -- Low Incidence Total | 181,197,595 | 14,890,044 | 0 | 196,087,639 | 196,674,252 | 12,685,680 | 0 | 209,359,932 | 13,272,293 | 6.77% |

Special Education -- Gifted Education

| | | | | | | | | | | |
|--|------------------|----------|----------|------------------|------------------|----------|----------|------------------|--------------|--------------|
| Teachers | 80,512 | 0 | 0 | 80,512 | 83,771 | 0 | 0 | 83,771 | 3,259 | 4.05% |
| NFT/Other Personal Services | 211,531 | 0 | 0 | 211,531 | 212,437 | 0 | 0 | 212,437 | 906 | 0.43% |
| Non Personal Services | 759,775 | 0 | 0 | 759,775 | 759,775 | 0 | 0 | 759,775 | 0 | 0.00% |
| Special Education -- Gifted Education Total | 1,051,818 | 0 | 0 | 1,051,818 | 1,055,984 | 0 | 0 | 1,055,984 | 4,165 | 0.40% |

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

Turnaround Schools

| | | | | | | | | | | |
|---|-------------------|----------|----------|-------------------|-------------------|----------|----------|-------------------|---------------|--------------|
| Teachers | 7,244,483 | 0 | 0 | 7,244,483 | 6,490,576 | 0 | 0 | 6,490,576 | (753,906) | -10.41% |
| Principals | 27,416 | 0 | 0 | 27,416 | 205,501 | 0 | 0 | 205,501 | 178,086 | 649.58% |
| Other Instructional Staff/Student Support | 3,819,848 | 0 | 0 | 3,819,848 | 4,631,081 | 0 | 0 | 4,631,081 | 811,233 | 21.24% |
| Non-Instructional | 1,922,777 | 0 | 0 | 1,922,777 | 2,763,378 | 0 | 0 | 2,763,378 | 840,601 | 43.72% |
| NFT/Other Personal Services | 1,027,366 | 0 | 0 | 1,027,366 | 609,016 | 0 | 0 | 609,016 | (418,350) | -40.72% |
| Salary Savings and Other Credits | (1,017,278) | 0 | 0 | (1,017,278) | (906,167) | 0 | 0 | (906,167) | 111,111 | -10.92% |
| Non Personal Services | 1,134,529 | 0 | 0 | 1,134,529 | 380,972 | 0 | 0 | 380,972 | (753,557) | -66.42% |
| Turnaround Schools Total | 14,159,142 | 0 | 0 | 14,159,142 | 14,174,358 | 0 | 0 | 14,174,358 | 15,217 | 0.11% |

Early Childhood Programs

| | | | | | | | | | | |
|---|----------|-------------------|----------|-------------------|----------|-------------------|----------|-------------------|------------------|---------------|
| Teachers | 0 | 17,007,040 | 0 | 17,007,040 | 0 | 17,205,121 | 0 | 17,205,121 | 198,081 | 1.16% |
| Other Instructional Staff/Student Support | 0 | 16,759,727 | 0 | 16,759,727 | 0 | 16,885,020 | 0 | 16,885,020 | 125,293 | 0.75% |
| Non-Instructional | 0 | 5,186,549 | 0 | 5,186,549 | 0 | 5,233,831 | 0 | 5,233,831 | 47,281 | 0.91% |
| NFT/Other Personal Services | 0 | 2,556,098 | 0 | 2,556,098 | 0 | 1,760,646 | 0 | 1,760,646 | (795,451) | -31.12% |
| Salary Savings and Other Credits | 0 | (3,195,942) | 0 | (3,195,942) | 0 | (3,209,637) | 0 | (3,209,637) | (13,695) | 0.43% |
| Non Personal Services | 0 | 59,134,490 | 0 | 59,134,490 | 0 | 59,384,816 | 0 | 59,384,816 | 250,326 | 0.42% |
| Early Childhood Programs Total | 0 | 97,447,964 | 0 | 97,447,964 | 0 | 97,259,798 | 0 | 97,259,798 | (188,166) | -0.19% |

Summer Programs

| | | | | | | | | | | |
|------------------------------|------------------|----------------|----------|------------------|------------------|----------------|----------|------------------|--------------------|----------------|
| NFT/Other Personal Services | 1,593,945 | 204,583 | 0 | 1,798,528 | 1,108,547 | 205,654 | 0 | 1,314,201 | (484,327) | -26.93% |
| Non Personal Services | 1,087,944 | 48,898 | 0 | 1,136,842 | 551,592 | 29,562 | 0 | 581,154 | (555,688) | -48.88% |
| Summer Programs Total | 2,681,889 | 253,481 | 0 | 2,935,370 | 1,660,139 | 235,216 | 0 | 1,895,355 | (1,040,015) | -35.43% |

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

English Language Learners - Instruction

| | | | | | | | | | | |
|--|-------------------|----------------|----------|-------------------|-------------------|----------------|----------|-------------------|------------------|--------------|
| Teachers | 39,146,407 | 0 | 0 | 39,146,407 | 43,385,949 | 0 | 0 | 43,385,949 | 4,239,543 | 10.83% |
| NFT/Other Personal Services | 2,018,583 | 0 | 0 | 2,018,583 | 928,594 | 0 | 0 | 928,594 | (1,089,988) | -54.00% |
| Salary Savings and Other Credits | (297,727) | 0 | 0 | (297,727) | (878,853) | 0 | 0 | (878,853) | (581,126) | 195.19% |
| Non Personal Services | 32,587 | 161,560 | 0 | 194,147 | 35,587 | 161,560 | 0 | 197,147 | 3,000 | 1.55% |
| English Language Learners - Instruction Total | 40,899,851 | 161,560 | 0 | 41,061,411 | 43,471,279 | 161,560 | 0 | 43,632,839 | 2,571,427 | 6.26% |

Per Diem Substitute Service

| | | | | | | | | | | |
|--|-------------------|----------|----------|-------------------|-------------------|------------------|----------|-------------------|------------------|--------------|
| NFT/Other Personal Services | 2,685,079 | 0 | 0 | 2,685,079 | 2,696,585 | 0 | 0 | 2,696,585 | 11,506 | 0.43% |
| Non Personal Services | 27,900,000 | 0 | 0 | 27,900,000 | 25,600,000 | 3,300,000 | 0 | 28,900,000 | 1,000,000 | 3.58% |
| Per Diem Substitute Service Total | 30,585,079 | 0 | 0 | 30,585,079 | 28,296,585 | 3,300,000 | 0 | 31,596,585 | 1,011,506 | 3.31% |

Itinerant Instrumental Music

| | | | | | | | | | | |
|---|------------------|----------|----------|------------------|------------------|----------|----------|------------------|------------------|---------------|
| Teachers | 7,333,070 | 0 | 0 | 7,333,070 | 7,980,431 | 0 | 0 | 7,980,431 | 647,361 | 8.83% |
| Non-Instructional | 206,140 | 0 | 0 | 206,140 | 213,973 | 0 | 0 | 213,973 | 7,833 | 3.80% |
| NFT/Other Personal Services | 522,393 | 0 | 0 | 522,393 | 303,351 | 0 | 0 | 303,351 | (219,043) | -41.93% |
| Salary Savings and Other Credits | (140,857) | 0 | 0 | (140,857) | (95,212) | 0 | 0 | (95,212) | 45,645 | -32.41% |
| Non Personal Services | 1,006,600 | 0 | 0 | 1,006,600 | 7,000 | 0 | 0 | 7,000 | (999,600) | -99.30% |
| Itinerant Instrumental Music Total | 8,927,347 | 0 | 0 | 8,927,347 | 8,409,543 | 0 | 0 | 8,409,543 | (517,804) | -5.80% |

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|--|----------------------|--------------------|------------------------|----------------------|-----------------------|--------------------|------------------------|----------------------|----------------------------|---------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |
| Alternative Education - Transition Programs | | | | | | | | | | |
| Teachers | 1,081,987 | 0 | 0 | 1,081,987 | 1,104,478 | 0 | 0 | 1,104,478 | 22,491 | 2.08% |
| Principals | 179,169 | 0 | 0 | 179,169 | 217,666 | 0 | 0 | 217,666 | 38,496 | 21.49% |
| Other Instructional Staff/Student Support | 146,136 | 0 | 0 | 146,136 | 189,654 | 0 | 0 | 189,654 | 43,518 | 29.78% |
| Non-Instructional | 274,612 | 0 | 0 | 274,612 | 259,784 | 0 | 0 | 259,784 | (14,828) | -5.40% |
| NFT/Other Personal Services | 67,019 | 0 | 0 | 67,019 | 23,986 | 0 | 0 | 23,986 | (43,033) | -64.21% |
| Salary Savings and Other Credits | (14,007) | 0 | 0 | (14,007) | (15,023) | 0 | 0 | (15,023) | (1,017) | 7.26% |
| Non Personal Services | 5,293,605 | 554 | 0 | 5,294,159 | 5,234,937 | 0 | 0 | 5,234,937 | (59,222) | -1.12% |
| Alternative Education - Transition Programs Total | 7,028,523 | 554 | 0 | 7,029,077 | 7,015,483 | 0 | 0 | 7,015,483 | (13,594) | -0.19% |
| Alternative Education - Multiple Pathways | | | | | | | | | | |
| Teachers | 3,925,166 | 0 | 0 | 3,925,166 | 3,547,929 | 0 | 0 | 3,547,929 | (377,237) | -9.61% |
| Principals | 544,959 | 0 | 0 | 544,959 | 661,684 | 0 | 0 | 661,684 | 116,726 | 21.42% |
| Other Instructional Staff/Student Support | 422,764 | 0 | 0 | 422,764 | 459,689 | 0 | 0 | 459,689 | 36,924 | 8.73% |
| Non-Instructional | 707,024 | 0 | 0 | 707,024 | 764,852 | 0 | 0 | 764,852 | 57,828 | 8.18% |
| NFT/Other Personal Services | 1,264,042 | 0 | 0 | 1,264,042 | 1,078,616 | 0 | 0 | 1,078,616 | (185,426) | -14.67% |
| Salary Savings and Other Credits | (55,937) | 0 | 0 | (55,937) | (58,088) | 0 | 0 | (58,088) | (2,152) | 3.85% |
| Non Personal Services | 22,639,858 | 0 | 0 | 22,639,858 | 23,533,504 | 0 | 0 | 23,533,504 | 893,646 | 3.95% |
| Alternative Education - Multiple Pathways Total | 29,447,878 | 0 | 0 | 29,447,878 | 29,988,186 | 0 | 0 | 29,988,186 | 540,309 | 1.83% |
| District Operated Schools - Instructional Total | 1,144,941,355 | 294,236,173 | 0 | 1,439,177,528 | 1,180,746,116 | 292,740,119 | 0 | 1,473,486,235 | 34,308,707 | 2.38% |

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional Support

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|--|-------------------|-------------------|------------------------|-------------------|-----------------------|-------------------|------------------------|-------------------|----------------------------|----------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |
| Professional Development | | | | | | | | | | |
| Teachers | 0 | 398,188 | 0 | 398,188 | 0 | 464,081 | 0 | 464,081 | 65,893 | 16.55% |
| Other Instructional Staff/Student Support | 0 | 271,978 | 0 | 271,978 | 0 | 272,715 | 0 | 272,715 | 738 | 0.27% |
| Non-Instructional | 3,589,428 | 4,766,983 | 0 | 8,356,411 | 3,622,217 | 5,216,405 | 0 | 8,838,622 | 482,211 | 5.77% |
| NFT/Other Personal Services | 1,648,955 | 11,618,972 | 0 | 13,267,926 | 1,670,790 | 11,531,075 | 0 | 13,201,865 | (66,062) | -0.50% |
| Salary Savings and Other Credits | (1,744) | (1,668,236) | 0 | (1,669,980) | (1,752) | (1,672,968) | 0 | (1,674,720) | (4,740) | 0.28% |
| Non Personal Services | 1,017,895 | 5,911,099 | 0 | 6,928,994 | 1,017,895 | 5,764,391 | 0 | 6,782,286 | (146,708) | -2.12% |
| Professional Development Total | 6,254,534 | 21,298,984 | 0 | 27,553,518 | 6,309,151 | 21,575,699 | 0 | 27,884,850 | 331,333 | 1.20% |
| Educational Technology | | | | | | | | | | |
| Non-Instructional | 0 | 2,403,723 | 0 | 2,403,723 | 0 | 2,498,807 | 0 | 2,498,807 | 95,084 | 3.96% |
| NFT/Other Personal Services | 0 | 157,478 | 0 | 157,478 | 0 | 101,809 | 0 | 101,809 | (55,669) | -35.35% |
| Non Personal Services | 10,240,112 | 8,225,830 | 0 | 18,465,942 | 6,624,099 | 4,200,830 | 0 | 10,824,929 | (7,641,013) | -41.38% |
| Educational Technology Total | 10,240,112 | 10,787,030 | 0 | 21,027,142 | 6,624,099 | 6,801,446 | 0 | 13,425,545 | (7,601,597) | -36.15% |
| Supplementary Principals and Assistant Principals | | | | | | | | | | |
| Principals | 5,872,721 | 0 | 0 | 5,872,721 | 6,304,852 | 0 | 0 | 6,304,852 | 432,131 | 7.36% |
| NFT/Other Personal Services | 5,484,980 | 0 | 0 | 5,484,980 | 2,445,999 | 0 | 0 | 2,445,999 | (3,038,981) | -55.41% |
| Salary Savings and Other Credits | (472,299) | 0 | 0 | (472,299) | (338,914) | 0 | 0 | (338,914) | 133,384 | -28.24% |
| Supplementary Principals and Assistant Principals Total | 10,885,402 | 0 | 0 | 10,885,402 | 8,411,937 | 0 | 0 | 8,411,937 | (2,473,465) | -22.72% |
| Central Book Allotment | | | | | | | | | | |
| Non Personal Services | 7,304,376 | 0 | 0 | 7,304,376 | 8,108,158 | 0 | 0 | 8,108,158 | 803,782 | 11.00% |
| Central Book Allotment Total | 7,304,376 | 0 | 0 | 7,304,376 | 8,108,158 | 0 | 0 | 8,108,158 | 803,782 | 11.00% |

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional Support

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|--|-------------------|-------------------|------------------------|-------------------|-----------------------|-------------------|------------------------|-------------------|----------------------------|----------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |
| Hospital - Homebound Instruction | | | | | | | | | | |
| Teachers | 437,027 | 0 | 0 | 437,027 | 438,214 | 0 | 0 | 438,214 | 1,186 | 0.27% |
| NFT/Other Personal Services | 169,029 | 0 | 0 | 169,029 | 162,321 | 0 | 0 | 162,321 | (6,709) | -3.97% |
| Salary Savings and Other Credits | (4,416) | 0 | 0 | (4,416) | (4,435) | 0 | 0 | (4,435) | (19) | 0.43% |
| Non Personal Services | 251,736 | 0 | 0 | 251,736 | 251,736 | 0 | 0 | 251,736 | 0 | 0.00% |
| Hospital - Homebound Instruction Total | 853,377 | 0 | 0 | 853,377 | 847,835 | 0 | 0 | 847,835 | (5,541) | -0.65% |
| Other Instructional Support | | | | | | | | | | |
| Non Personal Services | 1,690,000 | 0 | 0 | 1,690,000 | 2,595,000 | 0 | 0 | 2,595,000 | 905,000 | 53.55% |
| Other Instructional Support Total | 1,690,000 | 0 | 0 | 1,690,000 | 2,595,000 | 0 | 0 | 2,595,000 | 905,000 | 53.55% |
| District Operated Schools - Instructional Support Total | 37,227,801 | 32,086,014 | 0 | 69,313,815 | 32,896,180 | 28,377,146 | 0 | 61,273,326 | (8,040,489) | -11.60% |

District Summary – All Funds by Function and Fund Category

District Operated Schools - Pupil - Family Support

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

Counselors and Related Positions

| | | | | | | | | | | |
|---|-------------------|-------------------|----------|-------------------|-------------------|-------------------|----------|-------------------|------------------|---------------|
| Other Instructional Staff/Student Support | 20,208,805 | 11,437,049 | 0 | 31,645,854 | 20,626,280 | 14,162,460 | 0 | 34,788,740 | 3,142,886 | 9.93% |
| Non-Instructional | 0 | 979,102 | 0 | 979,102 | 0 | 331,738 | 0 | 331,738 | (647,363) | -66.12% |
| NFT/Other Personal Services | 1,096,372 | 468,564 | 0 | 1,564,936 | 537,436 | 196,314 | 0 | 733,751 | (831,185) | -53.11% |
| Salary Savings and Other Credits | (150,791) | 0 | 0 | (150,791) | (157,072) | 0 | 0 | (157,072) | (6,281) | 4.17% |
| Non Personal Services | 16,496 | 9,216 | 0 | 25,712 | 2,316,484 | 11,127 | 0 | 2,327,611 | 2,301,899 | 8,952.63% |
| Counselors and Related Positions Total | 21,170,883 | 12,893,931 | 0 | 34,064,814 | 23,323,130 | 14,701,640 | 0 | 38,024,769 | 3,959,955 | 11.62% |

School Health - Nurses

| | | | | | | | | | | |
|---|-------------------|----------|----------|-------------------|-------------------|----------|----------|-------------------|------------------|---------------|
| Other Instructional Staff/Student Support | 31,332,317 | 0 | 0 | 31,332,317 | 31,687,734 | 0 | 0 | 31,687,734 | 355,417 | 1.13% |
| Non-Instructional | 545,777 | 0 | 0 | 545,777 | 551,823 | 0 | 0 | 551,823 | 6,046 | 1.11% |
| NFT/Other Personal Services | 1,362,611 | 0 | 0 | 1,362,611 | 811,464 | 0 | 0 | 811,464 | (551,148) | -40.45% |
| Salary Savings and Other Credits | (1,843,302) | 0 | 0 | (1,843,302) | (805,347) | 0 | 0 | (805,347) | 1,037,955 | -56.31% |
| Non Personal Services | 1,529,413 | 0 | 0 | 1,529,413 | 310,341 | 0 | 0 | 310,341 | (1,219,072) | -79.71% |
| School Health - Nurses Total | 32,926,818 | 0 | 0 | 32,926,818 | 32,556,016 | 0 | 0 | 32,556,016 | (370,802) | -1.13% |

Parent & Community Support

| | | | | | | | | | | |
|---|----------|------------------|----------|------------------|----------|------------------|----------|------------------|--------------------|----------------|
| Other Instructional Staff/Student Support | 0 | 1,157,050 | 0 | 1,157,050 | 0 | 1,142,418 | 0 | 1,142,418 | (14,632) | -1.26% |
| NFT/Other Personal Services | 0 | 118,269 | 0 | 118,269 | 0 | 88,482 | 0 | 88,482 | (29,787) | -25.19% |
| Non Personal Services | 0 | 3,980,101 | 0 | 3,980,101 | 0 | 1,457,901 | 0 | 1,457,901 | (2,522,200) | -63.37% |
| Parent & Community Support Total | 0 | 5,255,420 | 0 | 5,255,420 | 0 | 2,688,801 | 0 | 2,688,801 | (2,566,619) | -48.84% |

District Summary – All Funds by Function and Fund Category

District Operated Schools - Pupil - Family Support

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

Psychologists

| | | | | | | | | | | |
|---|-------------------|----------------|----------|-------------------|-------------------|----------|----------|-------------------|------------------|---------------|
| Other Instructional Staff/Student Support | 17,420,692 | 786,361 | 0 | 18,207,053 | 18,654,403 | 0 | 0 | 18,654,403 | 447,349 | 2.46% |
| NFT/Other Personal Services | 1,465,423 | 104,319 | 0 | 1,569,742 | 583,146 | 0 | 0 | 583,146 | (986,595) | -62.85% |
| Salary Savings and Other Credits | (2,025,784) | 0 | 0 | (2,025,784) | (1,992,889) | 0 | 0 | (1,992,889) | 32,895 | -1.62% |
| Non Personal Services | 36,900 | 0 | 0 | 36,900 | 36,900 | 0 | 0 | 36,900 | 0 | 0.00% |
| Psychologists Total | 16,897,232 | 890,680 | 0 | 17,787,912 | 17,281,561 | 0 | 0 | 17,281,561 | (506,351) | -2.85% |

Athletics - Sports - Health - Safety and Physical Education

| | | | | | | | | | | |
|--|------------------|----------|----------|------------------|------------------|----------|----------|------------------|---------------|--------------|
| NFT/Other Personal Services | 7,320,859 | 0 | 0 | 7,320,589 | 7,349,766 | 0 | 0 | 7,349,766 | 28,907 | 0.39% |
| Salary Savings and Other Credits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Non Personal Services | 1,685,290 | 0 | 0 | 1,685,290 | 1,704,208 | 0 | 0 | 1,704,208 | 18,918 | 1.12% |
| Athletics - Sports - Health - Safety and Physical Education Total | 9,006,149 | 0 | 0 | 9,006,149 | 9,053,974 | 0 | 0 | 9,053,974 | 47,825 | 0.53% |

Librarians

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------------|----------------|----------------|----------|----------------|-----------------|---------------|
| Teachers | 145,676 | 310,836 | 0 | 456,512 | 146,071 | 316,187 | 0 | 462,258 | 5,746 | 1.26% |
| Other Instructional Staff/Student Support | 0 | 72,161 | 0 | 72,161 | 72,353 | 0 | 0 | 72,353 | 193 | 0.27% |
| NFT/Other Personal Services | 9,790 | 24,228 | 0 | 34,018 | 6,003 | 9,987 | 0 | 15,990 | (18,029) | -53.00% |
| Salary Savings and Other Credits | (2,069) | 0 | 0 | (2,069) | (2,077) | 0 | 0 | (2,077) | (9) | 0.43% |
| Non Personal Services | 100 | 605 | 0 | 705 | 200 | 260 | 0 | 460 | (245) | -34.75% |
| Librarians Total | 153,498 | 407,829 | 0 | 561,327 | 222,550 | 326,434 | 0 | 548,984 | (12,343) | -2.20% |

Extra Curricular Activities - Clubs

| | | | | | | | | | | |
|--|------------------|------------|----------|------------------|------------------|----------|----------|------------------|------------------|----------------|
| NFT/Other Personal Services | 3,667,166 | 827 | 0 | 3,667,993 | 2,781,087 | 0 | 0 | 2,781,087 | (886,906) | -24.18% |
| Extra Curricular Activities - Clubs Total | 3,667,166 | 827 | 0 | 3,667,993 | 2,781,087 | 0 | 0 | 2,781,087 | (886,906) | -24.18% |

District Summary – All Funds by Function and Fund Category

District Operated Schools - Pupil - Family Support

| | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|-------------------|-------------------|------------------------|--------------------|-----------------------|-------------------|------------------------|--------------------|----------------------------|---------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |
| English Language Learners -- Support Services | | | | | | | | | | |
| Other Instructional Staff/Student Support | 2,803,046 | 1,889,950 | 0 | 4,692,996 | 3,403,035 | 2,294,184 | 0 | 5,697,219 | 1,004,223 | 21.40% |
| NFT/Other Personal Services | 169,791 | 125,778 | 0 | 295,569 | 40,266 | 25,215 | 0 | 65,481 | (230,088) | -77.85% |
| Salary Savings and Other Credits | (250,258) | 0 | 0 | (250,258) | (246,735) | 0 | 0 | (246,735) | 3,523 | -1.41% |
| Non Personal Services | 110,000 | 0 | 0 | 110,000 | 0 | 0 | 0 | 0 | (110,000) | -100.00% |
| English Language Learners -- Support Services Total | 2,832,580 | 2,015,728 | 0 | 4,848,308 | 3,196,566 | 2,319,400 | 0 | 5,515,966 | 667,658 | 13.77% |
| District Operated Schools - Pupil - Family Support Total | 86,654,327 | 21,464,416 | 0 | 108,118,742 | 88,414,883 | 20,036,274 | 0 | 108,451,158 | 332,415 | 0.31% |

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

Debt Service

| | | | | | | | | | | |
|---------------------------|--------------------|----------|----------|--------------------|--------------------|----------|----------|--------------------|-------------------|--------------|
| Non Personal Services | 275,759,680 | 0 | 0 | 275,759,680 | 297,318,985 | 0 | 0 | 297,318,985 | 21,559,305 | 7.82% |
| Debt Service Total | 275,759,680 | 0 | 0 | 275,759,680 | 297,318,985 | 0 | 0 | 297,318,985 | 21,559,305 | 7.82% |

Facilities -- Custodians and Building Engineers

| | | | | | | | | | | |
|--|-------------------|----------|----------|-------------------|-------------------|----------|----------|-------------------|------------------|--------------|
| Non-Instructional | 79,474,059 | 0 | 0 | 79,474,059 | 82,769,419 | 0 | 0 | 82,769,419 | 3,295,360 | 4.15% |
| NFT/Other Personal Services | 4,345,797 | 0 | 0 | 4,345,797 | 4,361,871 | 0 | 0 | 4,361,871 | 16,074 | 0.37% |
| Salary Savings and Other Credits | (9,211,482) | 0 | 0 | (9,211,482) | (9,241,579) | 0 | 0 | (9,241,579) | (30,097) | 0.33% |
| Non Personal Services | 12,546,718 | 0 | 0 | 12,546,718 | 12,381,099 | 0 | 0 | 12,381,099 | (165,619) | -1.32% |
| Facilities -- Custodians and Building Engineers Total | 87,155,099 | 0 | 0 | 87,155,099 | 90,270,816 | 0 | 0 | 90,270,816 | 3,115,717 | 3.57% |

Facilities -- Maintenance and Repair Services

| | | | | | | | | | | |
|--|-------------------|---------------|----------|-------------------|-------------------|----------|----------|-------------------|--------------------|---------------|
| Non-Instructional | 26,182,458 | 0 | 0 | 26,182,458 | 27,808,128 | 0 | 0 | 27,808,128 | 1,625,670 | 6.21% |
| NFT/Other Personal Services | 1,950,346 | 6,193 | 0 | 1,956,539 | 2,317,777 | 0 | 0 | 2,317,777 | 361,239 | 18.46% |
| Salary Savings and Other Credits | (5,653,849) | 0 | 0 | (5,653,849) | (5,641,507) | 0 | 0 | (5,641,507) | 12,343 | -0.22% |
| Non Personal Services | 21,539,029 | 13,785 | 0 | 21,552,814 | 16,097,224 | 0 | 0 | 16,097,224 | (5,455,590) | -25.31% |
| Facilities -- Maintenance and Repair Services Total | 44,017,985 | 19,978 | 0 | 44,037,963 | 40,581,623 | 0 | 0 | 40,581,623 | (3,456,339) | -7.85% |

Transportation -- Special Education Services

| | | | | | | | | | | |
|---|-------------------|----------|----------|-------------------|-------------------|----------|----------|-------------------|------------------|--------------|
| Non Personal Services | 84,320,454 | 0 | 0 | 84,320,454 | 89,651,982 | 0 | 0 | 89,651,982 | 5,331,528 | 6.32% |
| Transportation -- Special Education Services Total | 84,320,454 | 0 | 0 | 84,320,454 | 89,651,982 | 0 | 0 | 89,651,982 | 5,331,528 | 6.32% |

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

Transportation -- Regular Services

| | | | | | | | | | | |
|---|-------------------|----------------|----------|-------------------|-------------------|----------|----------|-------------------|--------------------|---------------|
| Non-Instructional | 23,236,551 | 0 | 0 | 23,236,551 | 24,122,130 | 0 | 0 | 24,122,130 | 885,579 | 3.81% |
| NFT/Other Personal Services | 3,404,806 | 0 | 0 | 3,404,806 | 3,395,976 | 0 | 0 | 3,395,976 | (8,830) | -0.26% |
| Salary Savings and Other Credits | (1,374,811) | 0 | 0 | (1,374,811) | (1,265,125) | 0 | 0 | (1,265,125) | 109,686 | -7.98% |
| Non Personal Services | (804,561) | 165,000 | 0 | (639,561) | (3,860,257) | 0 | 0 | (3,860,257) | (3,220,696) | 503.58% |
| Transportation -- Regular Services Total | 24,461,987 | 165,000 | 0 | 24,626,987 | 22,392,726 | 0 | 0 | 22,392,726 | (2,234,261) | -9.07% |

Transportation -- Bus Attendants - Special Ed

| | | | | | | | | | | |
|--|------------------|----------|----------|------------------|------------------|----------|----------|------------------|----------------|--------------|
| Non-Instructional | 17,276,119 | 0 | 0 | 17,276,119 | 18,140,288 | 0 | 0 | 18,140,288 | 864,169 | 5.00% |
| NFT/Other Personal Services | 56,593 | 0 | 0 | 56,593 | 54,680 | 0 | 0 | 54,680 | (1,913) | -3.38% |
| Salary Savings and Other Credits | (2,415,074) | 0 | 0 | (2,415,074) | (2,493,818) | 0 | 0 | (2,493,818) | (78,744) | 3.26% |
| Non Personal Services | (5,983,203) | 0 | 0 | (5,983,203) | (6,584,702) | 0 | 0 | (6,584,702) | (601,499) | 10.05% |
| Transportation -- Bus Attendants - Special Ed Total | 8,934,438 | 0 | 0 | 8,934,438 | 9,116,451 | 0 | 0 | 9,116,451 | 182,013 | 2.04% |

Transportation -- Maintenance

| | | | | | | | | | | |
|--|------------------|----------|----------|------------------|------------------|----------|----------|------------------|---------------|--------------|
| Non-Instructional | 2,985,752 | 0 | 0 | 2,985,752 | 2,492,714 | 0 | 0 | 2,492,714 | (493,039) | -16.51% |
| NFT/Other Personal Services | 304,633 | 0 | 0 | 304,633 | 283,733 | 0 | 0 | 283,733 | (20,900) | -6.86% |
| Salary Savings and Other Credits | (1,382,625) | 0 | 0 | (1,382,625) | (1,178,779) | 0 | 0 | (1,178,779) | 203,846 | -14.74% |
| Non Personal Services | 2,673,400 | 0 | 0 | 2,673,400 | 3,038,788 | 0 | 0 | 3,038,788 | 365,388 | 13.67% |
| Transportation -- Maintenance Total | 4,581,160 | 0 | 0 | 4,581,160 | 4,636,456 | 0 | 0 | 4,636,456 | 55,296 | 1.21% |

Utilities

| | | | | | | | | | | |
|------------------------|-------------------|----------|----------|-------------------|-------------------|----------|----------|-------------------|------------------|---------------|
| Non Personal Services | 40,560,359 | 0 | 0 | 40,560,359 | 44,848,424 | 0 | 0 | 44,848,424 | 4,288,065 | 10.57% |
| Utilities Total | 40,560,359 | 0 | 0 | 40,560,359 | 44,848,424 | 0 | 0 | 44,848,424 | 4,288,065 | 10.57% |

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

Food Service

| | | | | | | | | | | |
|----------------------------------|--------------------|------------------|-------------------|-------------------|--------------------|------------------|-------------------|-------------------|------------------|--------------|
| Non-Instructional | 0 | 598,334 | 32,653,035 | 33,251,369 | 0 | 606,936 | 32,887,299 | 33,494,235 | 242,865 | 0.73% |
| NFT/Other Personal Services | 0 | 198,488 | 1,459,565 | 1,658,054 | 0 | 174,127 | 1,373,824 | 1,547,951 | (110,102) | -6.64% |
| Salary Savings and Other Credits | 0 | 0 | (2,461,242) | (2,461,242) | 0 | 0 | (969,425) | (969,425) | 1,491,816 | -60.61% |
| Non Personal Services | (6,150,000) | 1,400,523 | 63,735,580 | 58,986,103 | (5,000,000) | 1,400,523 | 62,585,580 | 58,986,103 | 0 | 0.00% |
| Food Service Total | (6,150,000) | 2,197,346 | 95,386,944 | 91,434,290 | (5,000,000) | 2,181,586 | 95,877,281 | 93,058,867 | 1,624,578 | 1.78% |

School Safety - School Police

| | | | | | | | | | | |
|--|-------------------|----------|----------|-------------------|-------------------|----------|----------|-------------------|--------------------|---------------|
| Non-Instructional | 25,884,672 | 0 | 0 | 25,884,672 | 26,091,165 | 0 | 0 | 26,091,165 | 206,493 | 0.80% |
| NFT/Other Personal Services | 1,771,566 | 0 | 0 | 1,771,566 | 1,107,705 | 0 | 0 | 1,107,705 | (663,862) | -37.47% |
| Salary Savings and Other Credits | (2,608,112) | 0 | 0 | (2,608,112) | (2,493,819) | 0 | 0 | (2,493,819) | 114,293 | -4.38% |
| Non Personal Services | 2,607,191 | 0 | 0 | 2,607,191 | 875,923 | 0 | 0 | 875,923 | (1,731,268) | -66.40% |
| School Safety - School Police Total | 27,655,319 | 0 | 0 | 27,655,319 | 25,580,976 | 0 | 0 | 25,580,976 | (2,074,343) | -7.50% |

School Safety - Mobile Security

| | | | | | | | | | | |
|--|------------------|----------|----------|------------------|------------------|----------|----------|------------------|--------------|--------------|
| Non-Instructional | 3,141,405 | 0 | 0 | 3,141,405 | 3,226,993 | 0 | 0 | 3,226,993 | 85,588 | 2.72% |
| NFT/Other Personal Services | 439,206 | 0 | 0 | 439,206 | 349,302 | 0 | 0 | 349,302 | (89,904) | -20.47% |
| Salary Savings and Other Credits | (185,276) | 0 | 0 | (185,276) | (178,410) | 0 | 0 | (178,410) | 6,866 | -3.71% |
| Non Personal Services | 32,502 | 0 | 0 | 32,502 | 32,502 | 0 | 0 | 32,502 | 0 | 0.00% |
| School Safety - Mobile Security Total | 3,427,837 | 0 | 0 | 3,427,837 | 3,430,388 | 0 | 0 | 3,430,388 | 2,550 | 0.07% |

Losses and Judgments

| | | | | | | | | | | |
|-----------------------------------|-------------------|----------|----------|-------------------|-------------------|----------|----------|-------------------|--------------------|----------------|
| NFT/Other Personal Services | 0 | 0 | 0 | 0 | 4,417 | 0 | 0 | 4,417 | 4,417 | 0.00% |
| Non Personal Services | 24,900,000 | 0 | 0 | 24,900,000 | 19,900,000 | 0 | 0 | 19,900,000 | (5,000,000) | -20.08% |
| Losses and Judgments Total | 24,900,000 | 0 | 0 | 24,900,000 | 19,904,417 | 0 | 0 | 19,904,417 | (4,995,583) | -20.06% |

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

Insurance and Self Insurance Reserves

| | | | | | | | | | | |
|--|------------------|----------|----------|------------------|------------------|----------|----------|------------------|---------------|--------------|
| Non Personal Services | 1,980,969 | 0 | 0 | 1,980,969 | 2,053,469 | 0 | 0 | 2,053,469 | 72,500 | 3.66% |
| Insurance and Self Insurance Reserves Total | 1,980,969 | 0 | 0 | 1,980,969 | 2,053,469 | 0 | 0 | 2,053,469 | 72,500 | 3.66% |

Postal Services

| | | | | | | | | | | |
|----------------------------------|------------------|----------|----------|------------------|------------------|----------|----------|------------------|----------------|---------------|
| Non-Instructional | 492,629 | 0 | 0 | 492,629 | 511,811 | 0 | 0 | 511,811 | 19,182 | 3.89% |
| NFT/Other Personal Services | 49,849 | 0 | 0 | 49,849 | 50,063 | 0 | 0 | 50,063 | 214 | 0.43% |
| Salary Savings and Other Credits | (31,146) | 0 | 0 | (31,146) | (9,371) | 0 | 0 | (9,371) | 21,775 | -69.91% |
| Non Personal Services | 1,075,576 | 0 | 0 | 1,075,576 | 1,305,576 | 0 | 0 | 1,305,576 | 230,000 | 21.38% |
| Postal Services Total | 1,586,908 | 0 | 0 | 1,586,908 | 1,858,080 | 0 | 0 | 1,858,080 | 271,171 | 17.09% |

Capital Programs Support Services

| | | | | | | | | | | |
|--|----------|----------------|--------------------|--------------------|----------|--------------|--------------------|--------------------|--------------------|---------------|
| Non-Instructional | 0 | 0 | 5,429,340 | 5,429,340 | 0 | 0 | 5,587,020 | 5,587,020 | 157,680 | 2.90% |
| NFT/Other Personal Services | 0 | 0 | 2,628,576 | 2,628,576 | 0 | 0 | 3,841,143 | 3,841,143 | 1,212,567 | 46.13% |
| Salary Savings and Other Credits | 0 | 0 | (466,083) | (466,083) | 0 | 0 | (309,038) | (309,038) | 157,046 | -33.69% |
| Non Personal Services | 0 | 243,092 | 143,354,907 | 143,597,999 | 0 | 6,500 | 261,220,714 | 261,227,214 | 117,629,215 | 81.92% |
| Capital Programs Support Services Total | 0 | 243,092 | 150,946,740 | 151,189,832 | 0 | 6,500 | 270,339,840 | 270,346,340 | 119,156,508 | 78.81% |

Space Rental

| | | | | | | | | | | |
|---------------------------|------------------|----------|----------|------------------|------------------|----------|----------|------------------|----------------|---------------|
| Non Personal Services | 4,233,032 | 0 | 0 | 4,233,032 | 4,994,573 | 0 | 0 | 4,994,573 | 761,541 | 17.99% |
| Space Rental Total | 4,233,032 | 0 | 0 | 4,233,032 | 4,994,573 | 0 | 0 | 4,994,573 | 761,541 | 17.99% |

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

| | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|--|--------------------|------------------|------------------------|--------------------|-----------------------|------------------|------------------------|----------------------|----------------------------|---------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |
| Temporary Borrowing | | | | | | | | | | |
| Non Personal Services | 6,619,891 | 0 | 0 | 6,619,891 | 12,850,000 | 0 | 0 | 12,850,000 | 6,230,109 | 94.11% |
| Temporary Borrowing Total | 6,619,891 | 0 | 0 | 6,619,891 | 12,850,000 | 0 | 0 | 12,850,000 | 6,230,109 | 94.11% |
| District Operated Schools - Operational Support Total | 634,045,118 | 2,625,415 | 246,333,684 | 883,004,218 | 664,489,365 | 2,188,086 | 366,217,121 | 1,032,894,572 | 149,890,354 | 16.98% |

District Summary – All Funds by Function and Fund Category

Non-District Operated Schools

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

Renaissance Charters

| | | | | | | | | | | |
|-----------------------------------|--------------------|----------|----------|--------------------|--------------------|----------|----------|--------------------|-------------------|--------------|
| Non Personal Services | 205,833,348 | 0 | 0 | 205,833,348 | 221,716,437 | 0 | 0 | 221,716,437 | 15,883,089 | 7.72% |
| Renaissance Charters Total | 205,833,348 | 0 | 0 | 205,833,348 | 221,716,437 | 0 | 0 | 221,716,437 | 15,883,089 | 7.72% |

All Other Philadelphia Charters

| | | | | | | | | | | |
|--|--------------------|-------------------|----------|--------------------|--------------------|-------------------|----------|--------------------|-------------------|---------------|
| Non Personal Services | 548,532,552 | 11,051,851 | 0 | 559,584,403 | 611,683,535 | 11,051,851 | 0 | 622,735,386 | 63,150,983 | 11.29% |
| All Other Philadelphia Charters Total | 548,532,552 | 11,051,851 | 0 | 559,584,403 | 611,683,535 | 11,051,851 | 0 | 622,735,386 | 63,150,983 | 11.29% |

Non-Philadelphia Charters - Cyber Charters

| | | | | | | | | | | |
|---|-------------------|----------|----------|-------------------|--------------------|----------|----------|--------------------|------------------|--------------|
| Non Personal Services | 95,972,516 | 0 | 0 | 95,972,516 | 105,221,330 | 0 | 0 | 105,221,330 | 9,248,814 | 9.64% |
| Non-Philadelphia Charters - Cyber Charters Total | 95,972,516 | 0 | 0 | 95,972,516 | 105,221,330 | 0 | 0 | 105,221,330 | 9,248,814 | 9.64% |

Charter Schools - Transportation

| | | | | | | | | | | |
|---|-------------------|----------|----------|-------------------|-------------------|----------|----------|-------------------|------------------|--------------|
| Non Personal Services | 37,119,567 | 0 | 0 | 37,119,567 | 39,388,892 | 0 | 0 | 39,388,892 | 2,269,325 | 6.11% |
| Charter Schools - Transportation Total | 37,119,567 | 0 | 0 | 37,119,567 | 39,388,892 | 0 | 0 | 39,388,892 | 2,269,325 | 6.11% |

Education of Students in Institutional Placements

| | | | | | | | | | | |
|--|-------------------|----------|----------|-------------------|-------------------|----------|----------|-------------------|------------------|--------------|
| Non Personal Services | 78,044,559 | 0 | 0 | 78,044,559 | 79,044,559 | 0 | 0 | 79,044,559 | 1,000,000 | 1.28% |
| Education of Students in Institutional Placements Total | 78,044,559 | 0 | 0 | 78,044,559 | 79,044,559 | 0 | 0 | 79,044,559 | 1,000,000 | 1.28% |

District Summary – All Funds by Function and Fund Category

Non-District Operated Schools

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------------|--------------------|------------------------|----------------------|-----------------------|--------------------|------------------------|----------------------|----------------------------|--------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |
| Services to Non-Public Schools -- Regular | | | | | | | | | | |
| Teachers | 0 | 3,295,557 | 0 | 3,295,557 | 0 | 3,308,367 | 0 | 3,308,367 | 12,810 | 0.39% |
| NFT/Other Personal Services | 0 | 823,669 | 0 | 823,669 | 0 | 744,136 | 0 | 744,136 | (79,533) | -9.66% |
| Non Personal Services | 14,104,790 | 6,325,164 | 0 | 20,429,954 | 0 | 22,903,579 | 0 | 22,903,579 | 2,473,625 | 12.11% |
| Services to Non-Public Schools -- Regular Total | 14,104,790 | 10,444,390 | 0 | 24,549,180 | 0 | 26,956,083 | 0 | 26,956,083 | 2,406,902 | 9.80% |
| Services to Non-Public Schools -- Transportation | | | | | | | | | | |
| Non Personal Services | 22,861,315 | 0 | 0 | 22,861,315 | 24,401,188 | 0 | 0 | 24,401,188 | 1,539,873 | 6.74% |
| Services to Non-Public Schools -- Transportation Total | 22,861,315 | 0 | 0 | 22,861,315 | 24,401,188 | 0 | 0 | 24,401,188 | 1,539,873 | 6.74% |
| Non-District Operated Schools Total | 1,002,468,647 | 21,496,241 | 0 | 1,023,964,888 | 1,081,455,941 | 38,007,934 | 0 | 1,119,463,875 | 95,498,986 | 9.33% |
| School Budgets including Non-District Operated Schools Total | 2,905,337,248 | 371,908,260 | 246,333,684 | 3,523,579,191 | 3,048,002,486 | 381,349,559 | 366,217,121 | 3,795,569,165 | 271,989,974 | 7.72% |

District Summary – All Funds by Function and Fund Category

Administrative Support Operations

Chief Academic Support Officer

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

Chief Academic Support Office

| | | | | | | | | | | |
|--|------------------|----------------|----------|------------------|------------------|----------------|----------|------------------|---------------|--------------|
| Non-Instructional | 1,765,626 | 296,364 | 0 | 2,061,990 | 1,801,582 | 498,056 | 0 | 2,299,639 | 237,649 | 11.53% |
| NFT/Other Personal Services | 50,061 | 0 | 0 | 50,061 | 41,766 | 0 | 0 | 41,766 | (8,294) | -16.57% |
| Salary Savings and Other Credits | (64,310) | (169,870) | 0 | (234,180) | (1,024) | (341,196) | 0 | (342,220) | (108,039) | 46.14% |
| Non Personal Services | 299,147 | 0 | 0 | 299,147 | 235,229 | 0 | 0 | 235,229 | (63,918) | -21.37% |
| Chief Academic Support Office Total | 2,050,523 | 126,494 | 0 | 2,177,018 | 2,077,554 | 156,861 | 0 | 2,234,414 | 57,397 | 2.64% |

Multilingual Curriculum & Programs Office

| | | | | | | | | | | |
|--|----------------|------------------|----------|------------------|----------------|------------------|----------|------------------|-----------------|---------------|
| Non-Instructional | 743,992 | 1,554,017 | 0 | 2,298,009 | 763,739 | 1,614,862 | 0 | 2,378,601 | 80,592 | 3.51% |
| NFT/Other Personal Services | 126,098 | 324,063 | 0 | 450,161 | 120,519 | 317,929 | 0 | 438,448 | (11,712) | -2.60% |
| Salary Savings and Other Credits | (647) | 0 | 0 | (647) | (650) | 0 | 0 | (650) | (3) | 0.43% |
| Non Personal Services | 76,265 | 1,545,409 | 0 | 1,621,674 | 76,265 | 1,383,548 | 0 | 1,459,813 | (161,861) | -9.98% |
| Multilingual Curriculum & Programs Office Total | 945,708 | 3,423,489 | 0 | 4,369,197 | 959,873 | 3,316,340 | 0 | 4,276,213 | (92,984) | -2.13% |

Curriculum & Assessment Office

| | | | | | | | | | | |
|---|------------------|-------------------|----------|-------------------|------------------|-------------------|----------|-------------------|--------------------|---------------|
| Other Instructional Staff/Student Support | 69,034 | 0 | 0 | 69,034 | 72,899 | 0 | 0 | 72,899 | 3,865 | 5.60% |
| Non-Instructional | 2,146,196 | 4,559,710 | 0 | 6,705,906 | 2,216,711 | 4,854,394 | 0 | 7,071,105 | 365,199 | 5.45% |
| NFT/Other Personal Services | 79,652 | 1,808,456 | 0 | 1,888,108 | 55,915 | 1,651,208 | 0 | 1,707,123 | (180,985) | -9.59% |
| Salary Savings and Other Credits | (6,659) | 0 | 0 | (6,659) | (6,153) | 0 | 0 | (6,153) | 506 | -7.59% |
| Non Personal Services | 193,659 | 22,907,550 | 0 | 23,101,209 | 217,659 | 20,359,892 | 0 | 20,577,551 | (2,523,659) | -10.92% |
| Curriculum & Assessment Office Total | 2,481,882 | 29,275,717 | 0 | 31,757,599 | 2,557,032 | 26,865,493 | 0 | 29,422,525 | (2,335,074) | -7.35% |

District Summary – All Funds by Function and Fund Category

Chief Academic Support Officer

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

Career & Technical Education Office

| | | | | | | | | | | |
|--|----------------|----------|----------|----------------|----------------|----------|----------|----------------|--------------|--------------|
| Non-Instructional | 170,997 | 0 | 0 | 170,997 | 175,765 | 0 | 0 | 175,765 | 4,768 | 2.79% |
| NFT/Other Personal Services | 52,403 | 0 | 0 | 52,403 | 24,032 | 0 | 0 | 24,032 | (28,371) | -54.14% |
| Salary Savings and Other Credits | (199) | 0 | 0 | (199) | (200) | 0 | 0 | (200) | (1) | 0.43% |
| Non Personal Services | 481,185 | 0 | 0 | 481,185 | 509,852 | 0 | 0 | 509,852 | 28,667 | 5.96% |
| Career & Technical Education Office Total | 704,386 | 0 | 0 | 704,386 | 709,449 | 0 | 0 | 709,449 | 5,063 | 0.72% |

Instructional Enrichment & Support Office

| | | | | | | | | | | |
|--|------------------|----------------|----------|------------------|------------------|----------------|----------|------------------|-----------------|---------------|
| Other Instructional Staff/Student Support | 128,601 | 0 | 0 | 128,601 | 128,950 | 0 | 0 | 128,950 | 348 | 0.27% |
| Non-Instructional | 1,303,562 | 121,633 | 0 | 1,425,195 | 1,337,254 | 121,903 | 0 | 1,459,157 | 33,962 | 2.38% |
| NFT/Other Personal Services | 0 | 60,153 | 0 | 60,153 | 0 | 29,656 | 0 | 29,656 | (30,497) | -50.70% |
| Salary Savings and Other Credits | (15,723) | 0 | 0 | (15,723) | (6,992) | 0 | 0 | (6,992) | 8,731 | -55.53% |
| Non Personal Services | 71,563 | 200,121 | 0 | 271,684 | 56,563 | 154,621 | 0 | 211,184 | (60,500) | -22.27% |
| Instructional Enrichment & Support Office Total | 1,488,003 | 381,907 | 0 | 1,869,910 | 1,515,775 | 306,180 | 0 | 1,821,955 | (47,955) | -2.56% |

Specialized Services Office

| | | | | | | | | | | |
|---|----------------|-------------------|----------|-------------------|----------------|-------------------|----------|-------------------|----------------|--------------|
| Other Instructional Staff/Student Support | 128,601 | 325,706 | 0 | 454,308 | 128,950 | 344,133 | 0 | 473,083 | 18,775 | 4.13% |
| Non-Instructional | 210,633 | 9,084,741 | 0 | 9,295,374 | 216,765 | 9,359,654 | 0 | 9,576,419 | 281,046 | 3.02% |
| NFT/Other Personal Services | 0 | 231,218 | 0 | 231,218 | 0 | 40,160 | 0 | 40,160 | (191,058) | -82.63% |
| Salary Savings and Other Credits | (87,978) | 0 | 0 | (87,978) | (79,557) | 0 | 0 | (79,557) | 8,421 | -9.57% |
| Non Personal Services | 372,789 | 4,498,856 | 0 | 4,871,645 | 372,789 | 4,494,809 | 0 | 4,867,598 | (4,047) | -0.08% |
| Specialized Services Office Total | 624,045 | 14,140,521 | 0 | 14,764,567 | 638,947 | 14,238,757 | 0 | 14,877,704 | 113,138 | 0.77% |

District Summary – All Funds by Function and Fund Category

Chief Academic Support Officer

| | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|------------------|-------------------|------------------------|-------------------|-----------------------|-------------------|------------------------|-------------------|----------------------------|----------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |
| Early Childhood Education Office | | | | | | | | | | |
| Non-Instructional | 993,279 | 2,275,814 | 0 | 3,269,093 | 1,147,457 | 2,265,913 | 0 | 3,413,370 | 144,277 | 4.41% |
| NFT/Other Personal Services | 130,589 | 2,285,326 | 0 | 2,415,915 | 313,188 | 768,800 | 0 | 1,081,988 | (1,333,927) | -55.21% |
| Salary Savings and Other Credits | (820) | 0 | 0 | (820) | (823) | 0 | 0 | (823) | (4) | 0.43% |
| Non Personal Services | 165,365 | 2,551,682 | 0 | 2,717,047 | 117,564 | 747,008 | 0 | 864,572 | (1,852,475) | -68.18% |
| Early Childhood Education Office Total | 1,288,414 | 7,112,822 | 0 | 8,401,236 | 1,577,386 | 3,781,721 | 0 | 5,359,107 | (3,042,129) | -36.21% |
| Chief Academic Support Officer Total | 9,582,962 | 54,460,950 | 0 | 64,043,911 | 10,036,015 | 48,665,351 | 0 | 58,701,366 | (5,342,545) | -8.34% |

District Summary – All Funds by Function and Fund Category

Chief Student Support Services

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

Chief Student Support Services Office

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------------|----------------|----------------|----------|----------------|---------------|--------------|
| Other Instructional Staff/Student Support | 0 | 67,130 | 0 | 67,130 | 0 | 71,434 | 0 | 71,434 | 4,305 | 6.41% |
| Non-Instructional | 441,277 | 307,762 | 0 | 749,039 | 503,684 | 274,976 | 0 | 778,659 | 29,620 | 3.95% |
| NFT/Other Personal Services | 10,957 | 4,505 | 0 | 15,462 | 0 | 0 | 0 | 0 | (15,462) | -100.00% |
| Salary Savings and Other Credits | (517) | 0 | 0 | (517) | (519) | 0 | 0 | (519) | (2) | 0.43% |
| Non Personal Services | 13,660 | 61,229 | 0 | 74,889 | 24,691 | 60,229 | 0 | 84,920 | 10,031 | 13.39% |
| Chief Student Support Services Office Total | 465,376 | 440,626 | 0 | 906,002 | 527,855 | 406,639 | 0 | 934,494 | 28,492 | 3.14% |

Student Placement & Enrollment

| | | | | | | | | | | |
|---|------------------|----------------|----------|------------------|------------------|----------------|----------|------------------|---------------|--------------|
| Non-Instructional | 913,846 | 191,532 | 0 | 1,105,378 | 929,484 | 244,204 | 0 | 1,173,687 | 68,309 | 6.18% |
| NFT/Other Personal Services | 83,923 | 4,853 | 0 | 88,776 | 61,604 | 2,857 | 0 | 64,461 | (24,316) | -27.39% |
| Salary Savings and Other Credits | (16,099) | 0 | 0 | (16,099) | (14,617) | 0 | 0 | (14,617) | 1,482 | -9.20% |
| Non Personal Services | 109,601 | 0 | 0 | 109,601 | 109,601 | 0 | 0 | 109,601 | 0 | 0.00% |
| Student Placement & Enrollment Total | 1,091,271 | 196,385 | 0 | 1,287,656 | 1,086,072 | 247,060 | 0 | 1,333,132 | 45,476 | 3.53% |

Student Rights & Responsibilities

| | | | | | | | | | | |
|--|------------------|----------|----------|------------------|------------------|----------|----------|------------------|---------------|--------------|
| Other Instructional Staff/Student Support | 87,541 | 0 | 0 | 87,541 | 87,736 | 0 | 0 | 87,736 | 195 | 0.22% |
| Non-Instructional | 1,274,678 | 0 | 0 | 1,274,678 | 1,304,001 | 0 | 0 | 1,304,001 | 29,323 | 2.30% |
| NFT/Other Personal Services | 155,728 | 0 | 0 | 155,728 | 152,219 | 0 | 0 | 152,219 | (3,508) | -2.25% |
| Salary Savings and Other Credits | (3,344) | 0 | 0 | (3,344) | (4,219) | 0 | 0 | (4,219) | (876) | 26.18% |
| Non Personal Services | 35,215 | 0 | 0 | 35,215 | 22,415 | 0 | 0 | 22,415 | (12,800) | -36.35% |
| Student Rights & Responsibilities Total | 1,549,817 | 0 | 0 | 1,549,817 | 1,562,152 | 0 | 0 | 1,562,152 | 12,334 | 0.80% |

District Summary – All Funds by Function and Fund Category

Chief Student Support Services

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

Prevention & Intervention

| | | | | | | | | | | |
|--|----------------|------------------|----------|------------------|----------------|------------------|----------|------------------|------------------|---------------|
| Non-Instructional | 457,120 | 2,521,249 | 0 | 2,978,369 | 471,337 | 2,719,695 | 0 | 3,191,032 | 212,663 | 7.14% |
| NFT/Other Personal Services | 38,026 | 34,226 | 0 | 72,251 | 34,426 | 17,258 | 0 | 51,684 | (20,568) | -28.47% |
| Salary Savings and Other Credits | (2,844) | 0 | 0 | (2,844) | (2,589) | 0 | 0 | (2,589) | 255 | -8.96% |
| Non Personal Services | 249,410 | 291,725 | 0 | 541,135 | 5,410 | 171,725 | 0 | 177,135 | (364,000) | -67.27% |
| Prevention & Intervention Total | 741,711 | 2,847,200 | 0 | 3,588,912 | 508,584 | 2,908,678 | 0 | 3,417,262 | (171,650) | -4.78% |

Student Records

| | | | | | | | | | | |
|----------------------------------|----------------|----------|----------|----------------|----------------|----------|----------|----------------|---------------|--------------|
| Non-Instructional | 465,882 | 0 | 0 | 465,882 | 486,241 | 0 | 0 | 486,241 | 20,360 | 4.37% |
| NFT/Other Personal Services | 108,368 | 0 | 0 | 108,368 | 103,961 | 0 | 0 | 103,961 | (4,408) | -4.07% |
| Salary Savings and Other Credits | (717) | 0 | 0 | (717) | (720) | 0 | 0 | (720) | (3) | 0.43% |
| Non Personal Services | 195,546 | 0 | 0 | 195,546 | 195,546 | 0 | 0 | 195,546 | 0 | 0.00% |
| Student Records Total | 769,079 | 0 | 0 | 769,079 | 785,028 | 0 | 0 | 785,028 | 15,949 | 2.07% |

School Safety, Climate & Culture

| | | | | | | | | | | |
|---|----------------|----------|----------|----------------|----------------|----------|----------|----------------|-----------------|----------------|
| Non-Instructional | 292,213 | 0 | 0 | 292,213 | 292,205 | 0 | 0 | 292,205 | (8) | 0.00% |
| Salary Savings and Other Credits | (138,095) | 0 | 0 | (138,095) | (95,035) | 0 | 0 | (95,035) | 43,060 | -31.18% |
| Non Personal Services | 88,851 | 0 | 0 | 88,851 | 0 | 0 | 0 | 0 | (88,851) | -100.00% |
| School Safety, Climate & Culture Total | 242,970 | 0 | 0 | 242,970 | 197,170 | 0 | 0 | 197,170 | (45,799) | -18.85% |

District Summary – All Funds by Function and Fund Category

Chief Student Support Services

| | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|------------------|------------------|------------------------|-------------------|-----------------------|------------------|------------------------|-------------------|----------------------------|--------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |
| Parent & Family Engagement | | | | | | | | | | |
| Non-Instructional | 2,620,136 | 1,025,250 | 0 | 3,645,386 | 2,720,546 | 1,091,768 | 0 | 3,812,314 | 166,927 | 4.58% |
| NFT/Other Personal Services | 170,383 | 96,957 | 0 | 267,340 | 148,001 | 90,153 | 0 | 238,154 | (29,186) | -10.92% |
| Salary Savings and Other Credits | (111,310) | 0 | 0 | (111,310) | (111,787) | 0 | 0 | (111,787) | (477) | 0.43% |
| Non Personal Services | 272,473 | 366,884 | 0 | 639,357 | 275,519 | 366,884 | 0 | 642,403 | 3,046 | 0.48% |
| Parent & Family Engagement Total | 2,951,683 | 1,489,092 | 0 | 4,440,774 | 3,032,280 | 1,548,806 | 0 | 4,581,085 | 140,311 | 3.16% |
| Chief Student Support Services Total | 7,811,907 | 4,973,304 | 0 | 12,785,210 | 7,699,140 | 5,111,183 | 0 | 12,810,322 | 25,112 | 0.20% |

District Summary – All Funds by Function and Fund Category

Chief Financial Officer

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

CFO Office

| | | | | | | | | | | |
|----------------------------------|----------------|----------|----------|----------------|----------------|----------|----------|----------------|----------------|---------------|
| Non-Instructional | 296,164 | 0 | 0 | 296,164 | 305,239 | 0 | 0 | 305,239 | 9,075 | 3.06% |
| Salary Savings and Other Credits | (256) | 0 | 0 | (256) | (257) | 0 | 0 | (257) | (1) | 0.43% |
| Non Personal Services | 150,738 | 0 | 0 | 150,738 | 500,738 | 0 | 0 | 500,738 | 350,000 | 232.19% |
| CFO Office Total | 446,646 | 0 | 0 | 446,646 | 805,721 | 0 | 0 | 805,721 | 359,074 | 80.39% |

Management and Budget Office

| | | | | | | | | | | |
|---|------------------|----------------|----------|------------------|------------------|----------------|----------|------------------|---------------|--------------|
| Non-Instructional | 1,739,613 | 437,967 | 0 | 2,177,580 | 1,782,043 | 494,187 | 0 | 2,276,230 | 98,649 | 4.53% |
| NFT/Other Personal Services | 168,757 | 169,188 | 0 | 337,946 | 150,940 | 169,219 | 0 | 320,158 | (17,787) | -5.26% |
| Salary Savings and Other Credits | (284,323) | (443,736) | 0 | (728,059) | (225,893) | (499,986) | 0 | (725,879) | 2,181 | -0.30% |
| Non Personal Services | 708,546 | 0 | 0 | 708,546 | 709,346 | 0 | 0 | 709,346 | 800 | 0.11% |
| Management and Budget Office Total | 2,332,593 | 163,420 | 0 | 2,496,013 | 2,416,436 | 163,419 | 0 | 2,579,856 | 83,842 | 3.36% |

Accounting & Audit Coordination

| | | | | | | | | | | |
|--|------------------|----------------|----------------|------------------|------------------|----------------|----------------|------------------|----------------|--------------|
| Non-Instructional | 1,432,478 | 972,292 | 120,137 | 2,524,907 | 1,469,490 | 1,043,990 | 123,154 | 2,636,634 | 111,727 | 4.43% |
| NFT/Other Personal Services | 733,581 | 438,450 | 0 | 1,172,031 | 733,680 | 446,348 | 0 | 1,180,028 | 7,996 | 0.68% |
| Salary Savings and Other Credits | (1,138) | (1,073,642) | 0 | (1,074,780) | (1,143) | (1,153,405) | 0 | (1,154,548) | (79,768) | 7.42% |
| Non Personal Services | 215,358 | 69,313 | 0 | 284,671 | 285,358 | 69,313 | 0 | 354,671 | 70,000 | 24.59% |
| Accounting & Audit Coordination Total | 2,380,280 | 406,413 | 120,137 | 2,906,830 | 2,487,385 | 406,245 | 123,154 | 3,016,785 | 109,955 | 3.78% |

District Summary – All Funds by Function and Fund Category

Chief Financial Officer

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|-------------------|------------------|------------------------|-------------------|-----------------------|------------------|------------------------|-------------------|----------------------------|---------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |
| Financial Services | | | | | | | | | | |
| Non-Instructional | 3,259,879 | 402,798 | 0 | 3,662,678 | 3,340,692 | 411,914 | 0 | 3,752,606 | 89,928 | 2.46% |
| NFT/Other Personal Services | 135,812 | 48,156 | 0 | 183,968 | 113,321 | 48,408 | 0 | 161,729 | (22,239) | -12.09% |
| Salary Savings and Other Credits | (207,510) | 0 | 0 | (207,510) | (140,492) | 0 | 0 | (140,492) | 67,018 | -32.30% |
| Non Personal Services | 469,770 | 683,054 | 0 | 1,152,824 | 463,823 | 178,578 | 0 | 642,401 | (510,423) | -44.28% |
| Financial Services Total | 3,657,952 | 1,134,008 | 0 | 4,791,960 | 3,777,344 | 638,900 | 0 | 4,416,243 | (375,716) | -7.84% |
| Grant Compliance and Fiscal Services | | | | | | | | | | |
| Non-Instructional | 202,614 | 5,242,912 | 0 | 5,445,525 | 0 | 5,721,373 | 0 | 5,721,373 | 275,848 | 5.07% |
| NFT/Other Personal Services | 1,147,127 | 3,086,593 | 0 | 4,233,720 | 1,147,127 | 2,970,351 | 0 | 4,117,478 | (116,242) | -2.75% |
| Salary Savings and Other Credits | 0 | (5,510,806) | 0 | (5,510,806) | 0 | (5,724,857) | 0 | (5,724,857) | (214,051) | 3.88% |
| Non Personal Services | 492,552 | 1,269,389 | 0 | 1,761,941 | 223,891 | 1,390,848 | 0 | 1,614,739 | (147,202) | -8.35% |
| Grant Compliance and Fiscal Services Total | 1,842,293 | 4,088,087 | 0 | 5,930,380 | 1,371,018 | 4,357,715 | 0 | 5,728,733 | (201,647) | -3.40% |
| Chief Financial Officer Total | 10,659,764 | 5,791,929 | 120,137 | 16,571,829 | 10,857,904 | 5,566,279 | 123,154 | 16,547,338 | (24,492) | -0.15% |

District Summary – All Funds by Function and Fund Category

Chief Operations Officer

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

Procurement Office

| | | | | | | | | | | |
|----------------------------------|------------------|---------------|----------|------------------|------------------|---------------|----------|------------------|---------------|--------------|
| Non-Instructional | 1,169,966 | 0 | 0 | 1,169,966 | 1,198,630 | 0 | 0 | 1,198,630 | 28,664 | 2.45% |
| NFT/Other Personal Services | 40,410 | 33,000 | 0 | 73,410 | 29,775 | 33,000 | 0 | 62,775 | (10,635) | -14.49% |
| Salary Savings and Other Credits | (193,406) | 0 | 0 | (193,406) | (116,126) | 0 | 0 | (116,126) | 77,280 | -39.96% |
| Non Personal Services | 148,313 | 0 | 0 | 148,313 | 148,313 | 0 | 0 | 148,313 | 0 | 0.00% |
| Procurement Office Total | 1,165,283 | 33,000 | 0 | 1,198,283 | 1,260,592 | 33,000 | 0 | 1,293,592 | 95,309 | 7.95% |

Facilities & Operations

| | | | | | | | | | | |
|--|------------------|----------|----------------|------------------|------------------|----------|----------------|------------------|---------------|--------------|
| Non-Instructional | 6,716,437 | 0 | 331,098 | 7,047,535 | 6,864,953 | 0 | 336,831 | 7,201,784 | 154,249 | 2.19% |
| NFT/Other Personal Services | 1,034,921 | 0 | 13,332 | 1,048,253 | 906,870 | 0 | 10,332 | 917,202 | (131,051) | -12.50% |
| Salary Savings and Other Credits | (358,888) | 0 | 0 | (358,888) | (307,157) | 0 | 0 | (307,157) | 51,731 | -14.41% |
| Non Personal Services | 603,508 | 0 | 0 | 603,508 | 558,271 | 0 | 0 | 558,271 | (45,237) | -7.50% |
| Facilities & Operations Total | 7,995,979 | 0 | 344,430 | 8,340,409 | 8,022,938 | 0 | 347,163 | 8,370,100 | 29,691 | 0.36% |

Food Service - Administration

| | | | | | | | | | | |
|--|----------|----------|------------------|------------------|----------|----------|------------------|------------------|----------------|---------------|
| Non-Instructional | 0 | 0 | 3,319,792 | 3,319,792 | 0 | 0 | 3,651,834 | 3,651,834 | 332,042 | 10.00% |
| NFT/Other Personal Services | 0 | 0 | 358,275 | 358,275 | 0 | 0 | 295,062 | 295,062 | (63,213) | -17.64% |
| Salary Savings and Other Credits | 0 | 0 | (289,372) | (289,372) | 0 | 0 | (139,550) | (139,550) | 149,822 | -51.77% |
| Non Personal Services | 0 | 0 | 761,511 | 761,511 | 0 | 0 | 785,000 | 785,000 | 23,489 | 3.08% |
| Food Service - Administration Total | 0 | 0 | 4,150,206 | 4,150,206 | 0 | 0 | 4,592,345 | 4,592,345 | 442,139 | 10.65% |

District Summary – All Funds by Function and Fund Category

Chief Operations Officer

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|-------------------|---------------|------------------------|-------------------|-----------------------|---------------|------------------------|-------------------|----------------------------|--------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |
| Transportation -- Administration | | | | | | | | | | |
| Non-Instructional | 3,376,227 | 0 | 0 | 3,376,227 | 3,470,245 | 0 | 0 | 3,470,245 | 94,018 | 2.78% |
| NFT/Other Personal Services | 514,726 | 0 | 0 | 514,726 | 481,693 | 0 | 0 | 481,693 | (33,033) | -6.42% |
| Salary Savings and Other Credits | (365,908) | 0 | 0 | (365,908) | (311,359) | 0 | 0 | (311,359) | 54,550 | -14.91% |
| Non Personal Services | 488,891 | 0 | 0 | 488,891 | 572,771 | 0 | 0 | 572,771 | 83,880 | 17.16% |
| Transportation -- Administration Total | 4,013,935 | 0 | 0 | 4,013,935 | 4,213,351 | 0 | 0 | 4,213,351 | 199,415 | 4.97% |
| Warehouse - Distribution | | | | | | | | | | |
| Non-Instructional | 1,025,084 | 0 | 812,369 | 1,837,453 | 1,053,336 | 0 | 843,841 | 1,897,178 | 59,725 | 3.25% |
| NFT/Other Personal Services | 68,858 | 0 | 33,471 | 102,329 | 66,612 | 0 | 30,617 | 97,229 | (5,100) | -4.98% |
| Salary Savings and Other Credits | (220,461) | 0 | (69,536) | (289,997) | (157,094) | 0 | (62,850) | (219,945) | 70,053 | -24.16% |
| Non Personal Services | 255,700 | 0 | 473,918 | 729,618 | 255,700 | 0 | 473,918 | 729,618 | 0 | 0.00% |
| Warehouse - Distribution Total | 1,129,181 | 0 | 1,250,222 | 2,379,403 | 1,218,554 | 0 | 1,285,526 | 2,504,080 | 124,678 | 5.24% |
| Capital Programs Office | | | | | | | | | | |
| Non-Instructional | 0 | 0 | 2,464,628 | 2,464,628 | 0 | 0 | 2,512,243 | 2,512,243 | 47,615 | 1.93% |
| NFT/Other Personal Services | 0 | 0 | 238,642 | 238,642 | 0 | 0 | 221,218 | 221,218 | (17,424) | -7.30% |
| Salary Savings and Other Credits | 0 | 0 | (498,883) | (498,883) | 0 | 0 | (332,080) | (332,080) | 166,802 | -33.44% |
| Non Personal Services | 0 | 0 | 143,123 | 143,123 | 0 | 0 | 144,000 | 144,000 | 877 | 0.61% |
| Capital Programs Office Total | 0 | 0 | 2,347,510 | 2,347,510 | 0 | 0 | 2,545,380 | 2,545,380 | 197,871 | 8.43% |
| Chief Operations Officer Total | 14,304,378 | 33,000 | 8,092,368 | 22,429,746 | 14,715,435 | 33,000 | 8,770,414 | 23,518,849 | 1,089,103 | 4.86% |

District Summary – All Funds by Function and Fund Category

Chief Talent Officer

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

Office of Chief Talent Officer

| | | | | | | | | | | |
|---|----------------|----------|----------|----------------|----------------|----------|----------|----------------|--------------|--------------|
| Non-Instructional | 862,715 | 0 | 0 | 862,715 | 886,820 | 0 | 0 | 886,820 | 24,105 | 2.79% |
| Salary Savings and Other Credits | (820) | 0 | 0 | (820) | (823) | 0 | 0 | (823) | (4) | 0.43% |
| Non Personal Services | 70,227 | 0 | 0 | 70,227 | 54,511 | 0 | 0 | 54,511 | (15,716) | -22.38% |
| Office of Chief Talent Officer Total | 932,122 | 0 | 0 | 932,122 | 940,508 | 0 | 0 | 940,508 | 8,386 | 0.90% |

Educator Effectiveness

| | | | | | | | | | | |
|-------------------------------------|------------------|------------------|----------|------------------|------------------|------------------|----------|------------------|---------------|--------------|
| Non-Instructional | 746,485 | 527,668 | 0 | 1,274,153 | 760,684 | 597,573 | 0 | 1,358,258 | 84,105 | 6.60% |
| NFT/Other Personal Services | 23,136 | 799,821 | 0 | 822,957 | 19,079 | 799,847 | 0 | 818,926 | (4,031) | -0.49% |
| Salary Savings and Other Credits | (124,579) | 0 | 0 | (124,579) | (30,684) | 0 | 0 | (30,684) | 93,895 | -75.37% |
| Non Personal Services | 372,887 | 1,317,530 | 0 | 1,690,417 | 264,067 | 1,263,530 | 0 | 1,527,597 | (162,820) | -9.63% |
| Educator Effectiveness Total | 1,017,930 | 2,645,018 | 0 | 3,662,949 | 1,013,146 | 2,660,951 | 0 | 3,674,097 | 11,149 | 0.30% |

Organizational Development

| | | | | | | | | | | |
|---|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------------|---------------|
| Non-Instructional | 0 | 223,455 | 0 | 223,455 | 0 | 227,271 | 0 | 227,271 | 3,817 | 1.71% |
| NFT/Other Personal Services | 0 | 5,173 | 0 | 5,173 | 0 | 0 | 0 | 0 | (5,173) | -100.00% |
| Organizational Development Total | 0 | 228,628 | 0 | 228,628 | 0 | 227,271 | 0 | 227,271 | (1,356) | -0.59% |

Strategic Placement

| | | | | | | | | | | |
|----------------------------------|------------------|------------------|----------|------------------|------------------|------------------|----------|------------------|------------------|---------------|
| Teachers | 0 | 1,419,158 | 0 | 1,419,158 | 0 | 3,557,369 | 0 | 3,557,369 | 2,138,210 | 150.67% |
| Non-Instructional | 4,276,496 | 960,380 | 0 | 5,236,876 | 4,370,656 | 974,052 | 0 | 5,344,707 | 107,831 | 2.06% |
| NFT/Other Personal Services | 152,456 | 53,363 | 0 | 205,820 | 145,560 | 53,643 | 0 | 199,202 | (6,617) | -3.22% |
| Salary Savings and Other Credits | (479,011) | 0 | 0 | (479,011) | (350,917) | 0 | 0 | (350,917) | 128,094 | -26.74% |
| Non Personal Services | 331,528 | 306,362 | 0 | 637,890 | 348,288 | 306,362 | 0 | 654,650 | 16,760 | 2.63% |
| Strategic Placement Total | 4,281,470 | 2,739,264 | 0 | 7,020,734 | 4,513,587 | 4,891,425 | 0 | 9,405,012 | 2,384,278 | 33.96% |

District Summary – All Funds by Function and Fund Category

Chief Talent Officer

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|------------------|------------------|------------------------|-------------------|-----------------------|------------------|------------------------|-------------------|----------------------------|---------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |
| Employee Relations | | | | | | | | | | |
| Non-Instructional | 892,595 | 0 | 0 | 892,595 | 912,312 | 0 | 0 | 912,312 | 19,717 | 2.21% |
| NFT/Other Personal Services | 793 | 0 | 0 | 793 | 797 | 0 | 0 | 797 | 3 | 0.43% |
| Salary Savings and Other Credits | (47,059) | 0 | 0 | (47,059) | (43,844) | 0 | 0 | (43,844) | 3,215 | -6.83% |
| Non Personal Services | 61,676 | 0 | 0 | 61,676 | 66,676 | 0 | 0 | 66,676 | 5,000 | 8.11% |
| Employee Relations Total | 908,005 | 0 | 0 | 908,005 | 935,941 | 0 | 0 | 935,941 | 27,936 | 3.08% |
| Employee Supports | | | | | | | | | | |
| Other Instructional Staff/Student Support | 462,300 | 0 | 0 | 462,300 | 475,461 | 0 | 0 | 475,461 | 13,161 | 2.85% |
| Non-Instructional | 2,692,490 | 0 | 0 | 2,692,490 | 2,750,247 | 0 | 0 | 2,750,247 | 57,757 | 2.15% |
| NFT/Other Personal Services | (721,066) | 0 | 0 | (721,066) | (771,789) | 0 | 0 | (771,789) | (50,723) | 7.03% |
| Salary Savings and Other Credits | (119,918) | 0 | 0 | (119,918) | (45,208) | 0 | 0 | (45,208) | 74,710 | -62.30% |
| Non Personal Services | 423,023 | 0 | 0 | 423,023 | 433,023 | 0 | 0 | 433,023 | 10,000 | 2.36% |
| Employee Supports Total | 2,736,829 | 0 | 0 | 2,736,829 | 2,841,734 | 0 | 0 | 2,841,734 | 104,905 | 3.83% |
| Chief Talent Officer Total | 9,876,357 | 5,612,910 | 0 | 15,489,267 | 10,244,916 | 7,779,647 | 0 | 18,024,563 | 2,535,297 | 16.37% |

District Summary – All Funds by Function and Fund Category

Chief Information Officer

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

Office of Chief IT Officer

| | | | | | | | | | | |
|---|----------------|----------|----------|----------------|----------------|----------|----------|----------------|----------------|----------------|
| Non-Instructional | 365,030 | 0 | 0 | 365,030 | 375,358 | 0 | 0 | 375,358 | 10,328 | 2.83% |
| Salary Savings and Other Credits | 0 | 0 | 0 | 0 | (327) | 0 | 0 | (327) | (327) | 0.00% |
| Non Personal Services | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 | 500,000 | 0.00% |
| Office of Chief IT Officer Total | 365,030 | 0 | 0 | 365,030 | 875,031 | 0 | 0 | 875,031 | 510,001 | 139.71% |

Information Systems

| | | | | | | | | | | |
|----------------------------------|------------------|----------|----------------|------------------|------------------|----------|----------------|------------------|---------------|--------------|
| Non-Instructional | 4,175,232 | 0 | 904,122 | 5,079,355 | 4,258,514 | 0 | 921,242 | 5,179,757 | 100,402 | 1.98% |
| NFT/Other Personal Services | 77,362 | 0 | 7,639 | 85,001 | 36,007 | 0 | 0 | 36,007 | (48,995) | -57.64% |
| Salary Savings and Other Credits | (438,648) | 0 | (130,821) | (569,469) | (378,687) | 0 | (118,243) | (496,930) | 72,539 | -12.74% |
| Non Personal Services | 781,870 | 0 | 0 | 781,870 | 740,932 | 0 | 0 | 740,932 | (40,938) | -5.24% |
| Information Systems Total | 4,595,816 | 0 | 780,941 | 5,376,757 | 4,656,766 | 0 | 802,999 | 5,459,765 | 83,008 | 1.54% |

Technology Services

| | | | | | | | | | | |
|----------------------------------|-------------------|----------|----------|-------------------|-------------------|----------|----------|-------------------|----------------|--------------|
| Non-Instructional | 4,330,088 | 0 | 0 | 4,330,088 | 4,446,765 | 0 | 0 | 4,446,765 | 116,677 | 2.69% |
| NFT/Other Personal Services | 9,542 | 0 | 0 | 9,542 | 9,655 | 0 | 0 | 9,655 | 112 | 1.18% |
| Salary Savings and Other Credits | (223,734) | 0 | 0 | (223,734) | (212,782) | 0 | 0 | (212,782) | 10,951 | -4.89% |
| Non Personal Services | 6,016,971 | 0 | 0 | 6,016,971 | 6,060,971 | 0 | 0 | 6,060,971 | 44,000 | 0.73% |
| Technology Services Total | 10,132,868 | 0 | 0 | 10,132,868 | 10,304,609 | 0 | 0 | 10,304,609 | 171,741 | 1.69% |

IT Help Desk & Tech Support

| | | | | | | | | | | |
|--|------------------|----------|----------|------------------|------------------|----------|----------|------------------|--------------|--------------|
| Non-Instructional | 1,386,353 | 0 | 0 | 1,386,353 | 1,418,143 | 0 | 0 | 1,418,143 | 31,790 | 2.29% |
| NFT/Other Personal Services | 50,737 | 0 | 0 | 50,737 | 27,285 | 0 | 0 | 27,285 | (23,452) | -46.22% |
| Salary Savings and Other Credits | (1,045) | 0 | 0 | (1,045) | (1,049) | 0 | 0 | (1,049) | (4) | 0.43% |
| Non Personal Services | 160,445 | 0 | 0 | 160,445 | 160,445 | 0 | 0 | 160,445 | 0 | 0.00% |
| IT Help Desk & Tech Support Total | 1,596,490 | 0 | 0 | 1,596,490 | 1,604,824 | 0 | 0 | 1,604,824 | 8,334 | 0.52% |

District Summary – All Funds by Function and Fund Category

Chief Information Officer

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|-------------------|------------------|------------------------|-------------------|-----------------------|------------------|------------------------|-------------------|----------------------------|---------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |
| Office of Education Technology | | | | | | | | | | |
| Non-Instructional | 846,827 | 0 | 0 | 846,827 | 867,594 | 0 | 0 | 867,594 | 20,767 | 2.45% |
| NFT/Other Personal Services | 4,853 | 0 | 0 | 4,853 | 2,857 | 0 | 0 | 2,857 | (1,996) | -41.13% |
| Salary Savings and Other Credits | (628) | 0 | 0 | (628) | (631) | 0 | 0 | (631) | (3) | 0.43% |
| Non Personal Services | 8,354 | 0 | 0 | 8,354 | 8,354 | 0 | 0 | 8,354 | 0 | 0.00% |
| Office of Education Technology Total | 859,406 | 0 | 0 | 859,406 | 878,174 | 0 | 0 | 878,174 | 18,768 | 2.18% |
| Research & Evaluation | | | | | | | | | | |
| Non-Instructional | 2,338,843 | 0 | 0 | 2,338,843 | 2,398,761 | 0 | 0 | 2,398,761 | 59,918 | 2.56% |
| NFT/Other Personal Services | (1,458,897) | 1,211,961 | 0 | (246,936) | (1,634,937) | 948,647 | 0 | (686,290) | (439,355) | 177.92% |
| Salary Savings and Other Credits | (206,235) | 0 | 0 | (206,235) | 0 | 0 | 0 | 0 | 206,235 | -100.00% |
| Non Personal Services | 155,911 | 318,160 | 0 | 474,071 | 203,911 | 317,697 | 0 | 521,608 | 47,537 | 10.03% |
| Research & Evaluation Total | 829,622 | 1,530,121 | 0 | 2,359,743 | 967,735 | 1,266,344 | 0 | 2,234,079 | (125,664) | -5.33% |
| Chief Information Officer Total | 18,379,232 | 1,530,121 | 780,941 | 20,690,293 | 19,287,138 | 1,266,344 | 802,999 | 21,356,482 | 666,188 | 3.22% |

District Summary – All Funds by Function and Fund Category

Office of the Superintendent/CEO

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

Office of the Superintendent - CEO

| | | | | | | | | | | |
|---|------------------|----------------|----------|------------------|------------------|--------------|----------|------------------|-----------------|---------------|
| Non-Instructional | 2,584,168 | 0 | 0 | 2,584,168 | 2,631,698 | 0 | 0 | 2,631,698 | 47,530 | 1.84% |
| NFT/Other Personal Services | 100,056 | 0 | 0 | 100,056 | 100,485 | 0 | 0 | 100,485 | 429 | 0.43% |
| Salary Savings and Other Credits | (410,144) | 0 | 0 | (410,144) | (316,186) | 0 | 0 | (316,186) | 93,958 | -22.91% |
| Non Personal Services | 1,505,336 | 231,099 | 0 | 1,736,435 | 1,492,815 | 6,737 | 0 | 1,499,552 | (236,883) | -13.64% |
| Office of the Superintendent - CEO Total | 3,779,417 | 231,099 | 0 | 4,010,516 | 3,917,824 | 6,737 | 0 | 3,924,561 | (85,955) | -2.14% |

Chief Safety Officer

| | | | | | | | | | | |
|-----------------------------------|----------------|----------|----------|----------------|----------------|----------|----------|----------------|--------------|--------------|
| Non-Instructional | 496,260 | 0 | 0 | 496,260 | 507,059 | 0 | 0 | 507,059 | 10,799 | 2.18% |
| NFT/Other Personal Services | 5,139 | 0 | 0 | 5,139 | 3,025 | 0 | 0 | 3,025 | (2,114) | -41.14% |
| Salary Savings and Other Credits | (6,339) | 0 | 0 | (6,339) | (6,366) | 0 | 0 | (6,366) | (27) | 0.43% |
| Non Personal Services | 56,212 | 0 | 0 | 56,212 | 56,212 | 0 | 0 | 56,212 | 0 | 0.00% |
| Chief Safety Officer Total | 551,272 | 0 | 0 | 551,272 | 559,930 | 0 | 0 | 559,930 | 8,658 | 1.57% |

Strategy Delivery Unit

| | | | | | | | | | | |
|-------------------------------------|----------------|----------|----------|----------------|----------------|----------|----------|----------------|--------------|--------------|
| Non-Instructional | 236,253 | 0 | 0 | 236,253 | 239,493 | 0 | 0 | 239,493 | 3,240 | 1.37% |
| Salary Savings and Other Credits | (69,998) | 0 | 0 | (69,998) | (63,315) | 0 | 0 | (63,315) | 6,682 | -9.55% |
| Strategy Delivery Unit Total | 166,255 | 0 | 0 | 166,255 | 176,177 | 0 | 0 | 176,177 | 9,922 | 5.97% |

Strategic Partnerships Officer

| | | | | | | | | | | |
|---|----------------|----------------|----------|------------------|------------------|----------------|----------|------------------|----------------|--------------|
| Non-Instructional | 476,333 | 635,957 | 0 | 1,112,290 | 488,258 | 659,685 | 0 | 1,147,943 | 35,653 | 3.21% |
| NFT/Other Personal Services | 388,206 | 292,130 | 0 | 680,336 | 387,637 | 279,029 | 0 | 666,666 | (13,670) | -2.01% |
| Salary Savings and Other Credits | (367) | (532,152) | 0 | (532,518) | (368) | (544,102) | 0 | (544,470) | (11,951) | 2.24% |
| Non Personal Services | 95,178 | 86,398 | 0 | 181,576 | 295,178 | 1,398 | 0 | 296,576 | 115,000 | 63.33% |
| Strategic Partnerships Officer Total | 959,350 | 482,333 | 0 | 1,441,684 | 1,170,705 | 396,010 | 0 | 1,566,715 | 125,031 | 8.67% |

District Summary – All Funds by Function and Fund Category

Office of the Superintendent/CEO

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|--|-------------------|------------------|------------------------|-------------------|-----------------------|------------------|------------------------|-------------------|----------------------------|---------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |
| District Performance Office | | | | | | | | | | |
| Non-Instructional | 1,651,592 | 142,238 | 0 | 1,793,830 | 1,691,490 | 146,016 | 0 | 1,837,507 | 43,676 | 2.43% |
| NFT/Other Personal Services | 0 | 42,919 | 0 | 42,919 | 0 | 43,144 | 0 | 43,144 | 225 | 0.52% |
| Salary Savings and Other Credits | (130,714) | 0 | 0 | (130,714) | (125,861) | 0 | 0 | (125,861) | 4,854 | -3.71% |
| Non Personal Services | 447,220 | 983,263 | 0 | 1,430,483 | 478,487 | 896,713 | 0 | 1,375,200 | (55,283) | -3.86% |
| District Performance Office Total | 1,968,098 | 1,168,421 | 0 | 3,136,519 | 2,044,117 | 1,085,873 | 0 | 3,129,990 | (6,529) | -0.21% |
| General Counsel's Office | | | | | | | | | | |
| Non-Instructional | 4,526,374 | 161,996 | 0 | 4,688,370 | 4,635,899 | 166,454 | 0 | 4,802,354 | 113,983 | 2.43% |
| NFT/Other Personal Services | 67,136 | 100,784 | 0 | 167,920 | 67,230 | 97,633 | 0 | 164,863 | (3,057) | -1.82% |
| Salary Savings and Other Credits | (792,312) | (161,996) | 0 | (954,308) | (590,284) | (166,455) | 0 | (756,739) | 197,569 | -20.70% |
| Non Personal Services | 4,649,870 | 0 | 0 | 4,649,870 | 4,649,870 | 0 | 0 | 4,649,870 | 0 | 0.00% |
| General Counsel's Office Total | 8,451,068 | 100,784 | 0 | 8,551,853 | 8,762,716 | 97,632 | 0 | 8,860,348 | 308,495 | 3.61% |
| Office of the Superintendent/ CEO Total | 15,875,461 | 1,982,637 | 0 | 17,858,098 | 16,631,468 | 1,586,253 | 0 | 18,217,721 | 359,623 | 2.01% |

District Summary – All Funds by Function and Fund Category

SRC/Board of Education

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

SRC/Board of Education

| | | | | | | | | | | |
|-------------------------------------|------------------|----------|----------|------------------|------------------|----------|----------|------------------|-----------------|---------------|
| Non-Instructional | 852,707 | 0 | 0 | 852,707 | 869,943 | 0 | 0 | 869,943 | 17,236 | 2.02% |
| NFT/Other Personal Services | 12,596 | 0 | 0 | 12,596 | 4,551 | 0 | 0 | 4,551 | (8,045) | -63.87% |
| Salary Savings and Other Credits | (159,825) | 0 | 0 | (159,825) | (117,963) | 0 | 0 | (117,963) | 41,862 | -26.19% |
| Non Personal Services | 411,035 | 0 | 0 | 411,035 | 319,154 | 0 | 0 | 319,154 | (91,881) | -22.35% |
| SRC/Board of Education Total | 1,116,513 | 0 | 0 | 1,116,513 | 1,075,685 | 0 | 0 | 1,075,685 | (40,828) | -3.66% |

Auditing Services

| | | | | | | | | | | |
|----------------------------------|----------------|----------|---------------|----------------|----------------|----------|---------------|----------------|----------------|---------------|
| Non-Instructional | 373,460 | 0 | 117,754 | 491,214 | 487,197 | 0 | 118,016 | 605,213 | 113,999 | 23.21% |
| NFT/Other Personal Services | 13,896 | 0 | 0 | 13,896 | 8,180 | 0 | 0 | 8,180 | (5,716) | -41.13% |
| Salary Savings and Other Credits | (415) | 0 | (81,537) | (81,952) | (417) | 0 | (73,698) | (74,115) | 7,837 | -9.56% |
| Non Personal Services | 6,000 | 0 | 0 | 6,000 | 6,000 | 0 | 0 | 6,000 | 0 | 0.00% |
| Auditing Services Total | 392,941 | 0 | 36,217 | 429,158 | 500,960 | 0 | 44,317 | 545,278 | 116,120 | 27.06% |

Inspector General's Office

| | | | | | | | | | | |
|---|------------------|----------|----------|------------------|------------------|----------|----------|------------------|---------------|--------------|
| Non-Instructional | 854,069 | 0 | 0 | 854,069 | 875,643 | 0 | 0 | 875,643 | 21,574 | 2.53% |
| Salary Savings and Other Credits | (381) | 0 | 0 | (381) | (383) | 0 | 0 | (383) | (2) | 0.43% |
| Non Personal Services | 178,092 | 0 | 0 | 178,092 | 178,092 | 0 | 0 | 178,092 | 0 | 0.00% |
| Inspector General's Office Total | 1,031,779 | 0 | 0 | 1,031,779 | 1,053,352 | 0 | 0 | 1,053,352 | 21,572 | 2.09% |

Charter Schools Office

| | | | | | | | | | | |
|-------------------------------------|------------------|----------------|----------|------------------|------------------|---------------|----------|------------------|------------------|----------------|
| Non-Instructional | 1,942,633 | 139,198 | 0 | 2,081,831 | 1,973,029 | 0 | 0 | 1,973,029 | (108,802) | -5.23% |
| NFT/Other Personal Services | (29,700) | 29,700 | 0 | 0 | (29,700) | 29,700 | 0 | 0 | 0 | 0.00% |
| Salary Savings and Other Credits | (540,184) | 0 | 0 | (540,184) | (499,056) | 0 | 0 | (499,056) | 41,128 | -7.61% |
| Non Personal Services | 259,591 | 144,921 | 0 | 404,512 | 259,591 | 0 | 0 | 259,591 | (144,921) | -35.83% |
| Charter Schools Office Total | 1,632,339 | 313,819 | 0 | 1,946,158 | 1,703,864 | 29,700 | 0 | 1,733,564 | (212,595) | -10.92% |

District Summary – All Funds by Function and Fund Category

SRC/Board of Education

| | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|-------------------------------------|------------------|----------------|------------------------|------------------|-----------------------|---------------|------------------------|------------------|----------------------------|---------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |
| SRC/Board of Education Total | 4,173,572 | 313,819 | 36,217 | 4,523,608 | 4,333,861 | 29,700 | 44,317 | 4,407,878 | (115,730) | -2.56% |

District Summary – All Funds by Function and Fund Category

Chief of Schools Officer

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

Learning Network Schools

| | | | | | | | | | | |
|---------------------------------------|------------------|----------------|----------|------------------|------------------|----------------|----------|------------------|------------------|---------------|
| Non-Instructional | 2,584,392 | 882,829 | 0 | 3,467,221 | 5,215,054 | 942,000 | 0 | 6,157,054 | 2,689,833 | 77.58% |
| NFT/Other Personal Services | 74,469 | 0 | 0 | 74,469 | 52,427 | 0 | 0 | 52,427 | (22,042) | -29.60% |
| Salary Savings and Other Credits | (15,881) | 0 | 0 | (15,881) | (1,705) | 0 | 0 | (1,705) | 14,176 | -89.27% |
| Non Personal Services | 521,518 | 20,000 | 0 | 541,518 | 525,261 | 20,000 | 0 | 545,261 | 3,743 | 0.69% |
| Learning Network Schools Total | 3,164,498 | 902,829 | 0 | 4,067,327 | 5,791,038 | 962,000 | 0 | 6,753,038 | 2,685,711 | 66.03% |

Alternative Education Admin

| | | | | | | | | | | |
|--|------------------|----------------|----------|------------------|------------------|--------------|----------|------------------|------------------|---------------|
| Non-Instructional | 1,767,883 | 144,246 | 0 | 1,912,129 | 1,804,631 | 0 | 0 | 1,804,631 | (107,497) | -5.62% |
| NFT/Other Personal Services | (14,557) | 54,000 | 0 | 39,443 | (19,034) | 4,569 | 0 | (14,465) | (53,908) | -136.67% |
| Salary Savings and Other Credits | (244,463) | 0 | 0 | (244,463) | (194,713) | 0 | 0 | (194,713) | 49,750 | -20.35% |
| Non Personal Services | 118,082 | 6,902 | 0 | 124,984 | 118,082 | 0 | 0 | 118,082 | (6,902) | -5.52% |
| Alternative Education Admin Total | 1,626,945 | 205,148 | 0 | 1,832,092 | 1,708,966 | 4,569 | 0 | 1,713,536 | (118,557) | -6.47% |

Chief of Schools Office

| | | | | | | | | | | |
|--------------------------------------|------------------|------------|----------|------------------|------------------|------------|----------|------------------|----------------|--------------|
| Non-Instructional | 1,865,442 | 145,665 | 0 | 2,011,107 | 1,912,561 | 149,561 | 0 | 2,062,122 | 51,015 | 2.54% |
| NFT/Other Personal Services | 12,271 | 0 | 0 | 12,271 | 24,648 | 0 | 0 | 24,648 | 12,376 | 100.86% |
| Salary Savings and Other Credits | (183,037) | (145,665) | 0 | (328,702) | (90,535) | (149,561) | 0 | (240,097) | 88,606 | -26.96% |
| Non Personal Services | 99,655 | 0 | 0 | 99,655 | 80,655 | 0 | 0 | 80,655 | (19,000) | -19.07% |
| Chief of Schools Office Total | 1,794,331 | (0) | 0 | 1,794,331 | 1,927,329 | (0) | 0 | 1,927,329 | 132,997 | 7.41% |

| | | | | | | | | | | |
|---------------------------------------|------------------|------------------|----------|------------------|------------------|----------------|----------|-------------------|------------------|---------------|
| Chief of Schools Officer Total | 6,585,775 | 1,107,976 | 0 | 7,693,751 | 9,427,333 | 966,569 | 0 | 10,393,902 | 2,700,151 | 35.10% |
|---------------------------------------|------------------|------------------|----------|------------------|------------------|----------------|----------|-------------------|------------------|---------------|

| | | | | | | | | | | |
|--|-------------------|-------------------|------------------|--------------------|--------------------|-------------------|------------------|--------------------|------------------|--------------|
| Administrative Support Operations Total | 97,249,406 | 75,806,645 | 9,029,662 | 182,085,714 | 103,233,210 | 71,004,327 | 9,740,885 | 183,978,421 | 1,892,707 | 1.04% |
|--|-------------------|-------------------|------------------|--------------------|--------------------|-------------------|------------------|--------------------|------------------|--------------|

District Summary – All Funds by Function and Fund Category

Undistributed Budgetary Adjustments

Undistributed Budgetary Adjustments

| | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-------------|------------------------|-------|-----------------------|-------------|------------------------|-------|----------------------------|----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating | Categorical | Capital/ Food/Print | Total | Operating | Categorical | Capital/ Food/Print | Total | \$ Increase/ (Decrease) | % |

Undistributed Budgetary Adjustments - Other

| | | | | | | | | | | |
|--|---------------------|-------------------|----------|--------------------|------------------|-------------------|----------|-------------------|-------------------|-----------------|
| NFT/Other Personal Services | 3,665,278 | 0 | 0 | 3,665,278 | 665,278 | 0 | 0 | 665,278 | (3,000,000) | -81.85% |
| Non Personal Services | (21,803,443) | 15,409,077 | 0 | (6,394,366) | 1,896,976 | 14,890,926 | 0 | 16,787,902 | 23,182,268 | -362.54% |
| Undistributed Budgetary Adjustments - Other Total | (18,138,165) | 15,409,077 | 0 | (2,729,088) | 2,562,254 | 14,890,926 | 0 | 17,453,180 | 20,182,268 | -739.52% |

| | | | | | | | | | | |
|----------------------------|----------------------|--------------------|--------------------|----------------------|----------------------|--------------------|--------------------|----------------------|--------------------|--------------|
| District-Wide Total | 2,984,448,489 | 463,123,982 | 255,363,346 | 3,702,935,817 | 3,153,797,949 | 467,244,812 | 375,958,006 | 3,997,000,767 | 294,064,949 | 7.94% |
|----------------------------|----------------------|--------------------|--------------------|----------------------|----------------------|--------------------|--------------------|----------------------|--------------------|--------------|

All Full-Time Personnel by Function and Fund Category

District Summary – All Full Time Personnel by Function and Fund Category

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|--|----------------|-----------------|------------------------|----------------|-----------------------|-----------------|------------------------|----------------|-------------------|--------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | +/- | % |
| Elementary - K-8 Education | | | | | | | | | | |
| Teachers | 3,248.9 | 876.7 | 0.0 | 4,125.6 | 3,278.4 | 860.7 | 0.0 | 4,139.0 | 13.4 | 0.33% |
| Principals | 188.3 | 28.5 | 0.0 | 216.8 | 193.8 | 37.5 | 0.0 | 231.4 | 14.5 | 6.71% |
| Other Instructional Staff/Student Support | 182.3 | 398.1 | 0.0 | 580.3 | 197.7 | 409.8 | 0.0 | 607.5 | 27.2 | 4.69% |
| Non-Instructional | 621.0 | 417.8 | 0.0 | 1,038.7 | 598.1 | 526.0 | 0.0 | 1,124.0 | 85.3 | 8.21% |
| Elementary - K-8 Education Subtotal | 4,240.4 | 1,721.1 | 0.0 | 5,961.5 | 4,268.0 | 1,834.0 | 0.0 | 6,102.0 | 140.5 | 2.36% |
| Middle School Education | | | | | | | | | | |
| Teachers | 453.0 | 20.5 | 0.0 | 473.5 | 461.6 | 22.5 | 0.0 | 484.1 | 10.6 | 2.24% |
| Principals | 26.0 | 3.0 | 0.0 | 29.0 | 25.3 | 5.0 | 0.0 | 30.3 | 1.3 | 4.48% |
| Other Instructional Staff/Student Support | 8.0 | 17.0 | 0.0 | 25.0 | 16.3 | 18.0 | 0.0 | 34.3 | 9.3 | 37.08% |
| Non-Instructional | 81.1 | 28.4 | 0.0 | 109.5 | 74.6 | 33.4 | 0.0 | 108.0 | (1.5) | -1.39% |
| Middle School Education Subtotal | 568.1 | 68.9 | 0.0 | 637.1 | 577.8 | 78.9 | 0.0 | 656.7 | 19.7 | 3.08% |
| Secondary Education | | | | | | | | | | |
| Teachers | 1,351.7 | 114.6 | 0.0 | 1,466.2 | 1,386.2 | 106.2 | 0.0 | 1,492.3 | 26.1 | 1.78% |
| Principals | 77.2 | 16.4 | 0.0 | 93.5 | 77.7 | 21.4 | 0.0 | 99.1 | 5.6 | 5.95% |
| Other Instructional Staff/Student Support | 14.1 | 30.8 | 0.0 | 44.8 | 19.2 | 39.8 | 0.0 | 58.9 | 14.1 | 31.40% |
| Non-Instructional | 182.0 | 110.7 | 0.0 | 292.8 | 149.7 | 135.2 | 0.0 | 284.9 | (7.8) | -2.67% |
| Secondary Education Subtotal | 1,624.9 | 272.4 | 0.0 | 1,897.3 | 1,632.7 | 302.5 | 0.0 | 1,935.2 | 37.9 | 2.00% |

District Summary – All Full Time Personnel by Function and Fund Category

District Operated Schools - Instructional

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|--|------------------|--------------------|-------------------------------|----------------|-----------------------|--------------------|-------------------------------|----------------|-------------------|---------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating FTE | Categorical FTE | Capital/ Food/Print FTE | Total FTE | Operating FTE | Categorical FTE | Capital/ Food/Print FTE | Total FTE | +/- | % |
| Secondary Education - Career and Technical | | | | | | | | | | |
| Teachers | 166.7 | 33.3 | 0.0 | 200.1 | 191.5 | 33.3 | 0.0 | 224.9 | 24.8 | 12.40% |
| Principals | 6.0 | 0.0 | 0.0 | 6.0 | 7.0 | 0.0 | 0.0 | 7.0 | 1.0 | 16.67% |
| Other Instructional Staff/Student Support | 6.3 | 7.0 | 0.0 | 13.3 | 6.0 | 7.0 | 0.0 | 13.0 | (.3) | -2.03% |
| Non-Instructional | 14.4 | 27.0 | 0.0 | 41.4 | 22.1 | 26.5 | 0.0 | 48.6 | 7.3 | 17.58% |
| Secondary Education - Career and Technical Subtotal | 193.3 | 67.3 | 0.0 | 260.7 | 226.7 | 66.8 | 0.0 | 293.5 | 32.8 | 12.59% |
| Special Ed High Incidence | | | | | | | | | | |
| Teachers | 727.0 | 45.5 | 0.0 | 772.5 | 722.0 | 45.5 | 0.0 | 767.5 | (5.0) | -0.65% |
| Other Instructional Staff/Student Support | 87.0 | 2.0 | 0.0 | 89.0 | 93.0 | 2.0 | 0.0 | 95.0 | 6.0 | 6.74% |
| Non-Instructional | 0.0 | 3.0 | 0.0 | 3.0 | 0.0 | 3.0 | 0.0 | 3.0 | 0.0 | 0.00% |
| Special Ed High Incidence Subtotal | 814.0 | 50.5 | 0.0 | 864.5 | 815.0 | 50.5 | 0.0 | 865.5 | 1.0 | 0.12% |
| Special Education -- Low Incidence | | | | | | | | | | |
| Teachers | 685.1 | 27.2 | 0.0 | 712.3 | 743.6 | 7.2 | 0.0 | 750.9 | 38.5 | 5.41% |
| Principals | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.00% |
| Other Instructional Staff/Student Support | 1,951.2 | 0.0 | 0.0 | 1,951.2 | 2,039.6 | 0.0 | 0.0 | 2,039.6 | 88.4 | 4.53% |
| Non-Instructional | 9.0 | 1.0 | 0.0 | 10.0 | 21.0 | 1.0 | 0.0 | 22.0 | 12.0 | 120.00% |
| Special Education -- Low Incidence Subtotal | 2,646.3 | 28.2 | 0.0 | 2,674.5 | 2,805.2 | 8.2 | 0.0 | 2,813.5 | 138.9 | 5.19% |
| Special Education -- Gifted Education | | | | | | | | | | |
| Teachers | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.00% |
| Special Education -- Gifted Education Subtotal | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.00% |

District Summary – All Full Time Personnel by Function and Fund Category

District Operated Schools - Instructional

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-----------------|------------------------|--------------|-----------------------|-----------------|------------------------|--------------|-------------------|---------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | +/- | % |
| Turnaround Schools | | | | | | | | | | |
| Teachers | 67.0 | 0.0 | 0.0 | 67.0 | 58.9 | 0.0 | 0.0 | 58.9 | (8.1) | -12.09% |
| Principals | .2 | 0.0 | 0.0 | .2 | 1.4 | 0.0 | 0.0 | 1.4 | 1.2 | 647.37% |
| Other Instructional Staff/Student Support | 41.6 | 0.0 | 0.0 | 41.6 | 56.0 | 0.0 | 0.0 | 56.0 | 14.5 | 34.83% |
| Non-Instructional | 31.1 | 0.0 | 0.0 | 31.1 | 50.1 | 0.0 | 0.0 | 50.1 | 19.1 | 61.40% |
| Turnaround Schools Subtotal | 139.8 | 0.0 | 0.0 | 139.8 | 166.5 | 0.0 | 0.0 | 166.5 | 26.7 | 19.08% |
| Early Childhood Programs | | | | | | | | | | |
| Teachers | 0.0 | 139.0 | 0.0 | 139.0 | 0.0 | 139.0 | 0.0 | 139.0 | 0.0 | 0.00% |
| Other Instructional Staff/Student Support | 0.0 | 227.0 | 0.0 | 227.0 | 0.0 | 227.0 | 0.0 | 227.0 | 0.0 | 0.00% |
| Non-Instructional | 0.0 | 113.0 | 0.0 | 113.0 | 0.0 | 113.0 | 0.0 | 113.0 | 0.0 | 0.00% |
| Early Childhood Programs Subtotal | 0.0 | 479.0 | 0.0 | 479.0 | 0.0 | 479.0 | 0.0 | 479.0 | 0.0 | 0.00% |
| English Language Learners - Instruction | | | | | | | | | | |
| Teachers | 310.0 | 0.0 | 0.0 | 310.0 | 340.0 | 0.0 | 0.0 | 340.0 | 30.0 | 9.68% |
| English Language Learners - Instruction Subtotal | 310.0 | 0.0 | 0.0 | 310.0 | 340.0 | 0.0 | 0.0 | 340.0 | 30.0 | 9.68% |
| Itinerant Instrumental Music | | | | | | | | | | |
| Teachers | 66.0 | 0.0 | 0.0 | 66.0 | 70.0 | 0.0 | 0.0 | 70.0 | 4.0 | 6.06% |
| Non-Instructional | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.00% |
| Itinerant Instrumental Music Subtotal | 68.0 | 0.0 | 0.0 | 68.0 | 72.0 | 0.0 | 0.0 | 72.0 | 4.0 | 5.88% |

District Summary – All Full Time Personnel by Function and Fund Category

District Operated Schools - Instructional

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|------------------|--------------------|-------------------------------|-----------------|-----------------------|--------------------|-------------------------------|-----------------|-------------------|---------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating FTE | Categorical FTE | Capital/ Food/Print FTE | Total FTE | Operating FTE | Categorical FTE | Capital/ Food/Print FTE | Total FTE | +/- | % |
| Alternative Education - Transition Programs | | | | | | | | | | |
| Teachers | 9.0 | 0.0 | 0.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 | 0.0 | 0.00% |
| Principals | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.00% |
| Other Instructional Staff/Student Support | 2.0 | 0.0 | 0.0 | 2.0 | 4.0 | 0.0 | 0.0 | 4.0 | 2.0 | 100.00% |
| Non-Instructional | 7.0 | 0.0 | 0.0 | 7.0 | 6.0 | 0.0 | 0.0 | 6.0 | (1.0) | -14.29% |
| Alternative Education - Transition Programs Subtotal | 19.0 | 0.0 | 0.0 | 19.0 | 20.0 | 0.0 | 0.0 | 20.0 | 1.0 | 5.26% |
| Alternative Education - Multiple Pathways | | | | | | | | | | |
| Teachers | 34.0 | 0.0 | 0.0 | 34.0 | 28.4 | 0.0 | 0.0 | 28.4 | (5.6) | -16.44% |
| Principals | 3.0 | 0.0 | 0.0 | 3.0 | 3.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.00% |
| Other Instructional Staff/Student Support | 6.4 | 0.0 | 0.0 | 6.4 | 6.2 | 0.0 | 0.0 | 6.2 | (.2) | -2.52% |
| Non-Instructional | 9.0 | 0.0 | 0.0 | 9.0 | 12.0 | 0.0 | 0.0 | 12.0 | 3.0 | 33.33% |
| Alternative Education - Multiple Pathways Subtotal | 52.4 | 0.0 | 0.0 | 52.4 | 49.6 | 0.0 | 0.0 | 49.6 | (2.8) | -5.25% |
| District Operated Schools - Instructional Total | 10,677.2 | 2,687.5 | 0.0 | 13,364.7 | 10,974.5 | 2,820.0 | 0.0 | 13,794.5 | 429.7 | 3.22% |

District Summary – All Full Time Personnel by Function and Fund Category

District Operated Schools - Instructional Support

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-----------------|------------------------|--------------|-----------------------|-----------------|------------------------|--------------|-------------------|--------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | +/- | % |
| Professional Development | | | | | | | | | | |
| Teachers | 0.0 | 3.2 | 0.0 | 3.2 | 0.0 | 4.2 | 0.0 | 4.2 | 1.0 | 31.25% |
| Other Instructional Staff/Student Support | 0.0 | 2.0 | 0.0 | 2.0 | 0.0 | 2.0 | 0.0 | 2.0 | 0.0 | 0.00% |
| Non-Instructional | 26.0 | 38.7 | 0.0 | 64.7 | 26.0 | 38.7 | 0.0 | 64.7 | 0.0 | 0.00% |
| Professional Development Subtotal | 26.0 | 43.9 | 0.0 | 69.9 | 26.0 | 44.9 | 0.0 | 70.9 | 1.0 | 1.43% |
| Educational Technology | | | | | | | | | | |
| Non-Instructional | 0.0 | 17.0 | 0.0 | 17.0 | 0.0 | 17.0 | 0.0 | 17.0 | 0.0 | 0.00% |
| Educational Technology Subtotal | 0.0 | 17.0 | 0.0 | 17.0 | 0.0 | 17.0 | 0.0 | 17.0 | 0.0 | 0.00% |
| Supplementary Principals and Assistant Principals | | | | | | | | | | |
| Principals | 35.0 | 0.0 | 0.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.00% |
| Supplementary Principals and Assistant Principals Subtotal | 35.0 | 0.0 | 0.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.00% |
| Hospital - Homebound Instruction | | | | | | | | | | |
| Teachers | 3.0 | 0.0 | 0.0 | 3.0 | 3.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.00% |
| Hospital - Homebound Instruction Subtotal | 3.0 | 0.0 | 0.0 | 3.0 | 3.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.00% |
| District Operated Schools - Instructional Support Total | 64.0 | 60.9 | 0.0 | 124.9 | 64.0 | 61.9 | 0.0 | 125.9 | 1.0 | 0.80% |

District Summary – All Full Time Personnel by Function and Fund Category

District Operated Schools - Pupil - Family Support

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-----------------|------------------------|--------------|-----------------------|-----------------|------------------------|--------------|-------------------|---------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | +/- | % |
| Counselors and Related Positions | | | | | | | | | | |
| Other Instructional Staff/Student Support | 165.0 | 103.1 | 0.0 | 268.1 | 164.8 | 124.1 | 0.0 | 289.0 | 20.9 | 7.79% |
| Non-Instructional | 0.0 | 21.0 | 0.0 | 21.0 | 0.0 | 21.0 | 0.0 | 21.0 | 0.0 | 0.00% |
| Counselors and Related Positions Subtotal | 165.0 | 124.1 | 0.0 | 289.1 | 164.8 | 145.1 | 0.0 | 310.0 | 20.9 | 7.22% |
| School Health - Nurses | | | | | | | | | | |
| Other Instructional Staff/Student Support | 264.0 | 0.0 | 0.0 | 264.0 | 264.0 | 0.0 | 0.0 | 264.0 | 0.0 | 0.00% |
| Non-Instructional | 4.0 | 0.0 | 0.0 | 4.0 | 4.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.00% |
| School Health - Nurses Subtotal | 268.0 | 0.0 | 0.0 | 268.0 | 268.0 | 0.0 | 0.0 | 268.0 | 0.0 | 0.00% |
| Parent & Community Support | | | | | | | | | | |
| Other Instructional Staff/Student Support | 0.0 | 15.8 | 0.0 | 15.8 | 0.0 | 15.8 | 0.0 | 15.8 | 0.0 | 0.00% |
| Parent & Community Support Subtotal | 0.0 | 15.8 | 0.0 | 15.8 | 0.0 | 15.8 | 0.0 | 15.8 | 0.0 | 0.00% |
| Psychologists | | | | | | | | | | |
| Other Instructional Staff/Student Support | 117.0 | 6.0 | 0.0 | 123.0 | 123.0 | 0.0 | 0.0 | 123.0 | 0.0 | 0.00% |
| Psychologists Subtotal | 117.0 | 6.0 | 0.0 | 123.0 | 123.0 | 0.0 | 0.0 | 123.0 | 0.0 | 0.00% |
| Librarians | | | | | | | | | | |
| Teachers | 1.0 | 2.6 | 0.0 | 3.6 | 1.0 | 2.6 | 0.0 | 3.6 | 0.0 | 0.00% |
| Other Instructional Staff/Student Support | 0.0 | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.00% |
| Librarians Subtotal | 1.0 | 3.6 | 0.0 | 4.6 | 2.0 | 2.6 | 0.0 | 4.6 | 0.0 | 0.00% |
| English Language Learners -- Support Services | | | | | | | | | | |
| Other Instructional Staff/Student Support | 46.0 | 31.0 | 0.0 | 77.0 | 52.0 | 35.0 | 0.0 | 87.0 | 10.0 | 12.99% |
| English Language Learners -- Support Services Subtotal | 46.0 | 31.0 | 0.0 | 77.0 | 52.0 | 35.0 | 0.0 | 87.0 | 10.0 | 12.99% |

District Summary – All Full Time Personnel by Function and Fund Category

District Operated Schools - Pupil - Family Support

| | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-----------------|-------------------------|--------------|-----------------------|-----------------|-------------------------|--------------|-------------------|--------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating FTE | Categorical FTE | Capital/ Food/Print FTE | Total FTE | Operating FTE | Categorical FTE | Capital/ Food/Print FTE | Total FTE | +/- | % |
| District Operated Schools - Pupil - Family Support Total | 597.0 | 180.5 | 0.0 | 777.4 | 609.8 | 198.5 | 0.0 | 808.3 | 30.9 | 3.97% |

District Summary – All Full Time Personnel by Function and Fund Category

District Operated Schools - Operational Support

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|------------------|--------------------|-------------------------------|----------------|-----------------------|--------------------|-------------------------------|----------------|-------------------|----------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating FTE | Categorical FTE | Capital/ Food/Print FTE | Total FTE | Operating FTE | Categorical FTE | Capital/ Food/Print FTE | Total FTE | +/- | % |
| Facilities -- Custodians and Building Engineers | | | | | | | | | | |
| Non-Instructional | 1,168.0 | 0.0 | 0.0 | 1,168.0 | 1,168.0 | 0.0 | 0.0 | 1,168.0 | 0.0 | 0.00% |
| Facilities -- Custodians and Building Engineers Subtotal | 1,168.0 | 0.0 | 0.0 | 1,168.0 | 1,168.0 | 0.0 | 0.0 | 1,168.0 | 0.0 | 0.00% |
| Facilities -- Maintenance and Repair Services | | | | | | | | | | |
| Non-Instructional | 291.5 | 0.0 | 0.0 | 291.5 | 307.5 | 0.0 | 0.0 | 307.5 | 16.0 | 5.49% |
| Facilities -- Maintenance and Repair Services Subtotal | 291.5 | 0.0 | 0.0 | 291.5 | 307.5 | 0.0 | 0.0 | 307.5 | 16.0 | 5.49% |
| Transportation -- Regular Services | | | | | | | | | | |
| Non-Instructional | 332.9 | 0.0 | 0.0 | 332.9 | 332.9 | 0.0 | 0.0 | 332.9 | 0.0 | 0.00% |
| Transportation -- Regular Services Subtotal | 332.9 | 0.0 | 0.0 | 332.9 | 332.9 | 0.0 | 0.0 | 332.9 | 0.0 | 0.00% |
| Transportation -- Bus Attendants - Special Ed | | | | | | | | | | |
| Non-Instructional | 418.0 | 0.0 | 0.0 | 418.0 | 418.0 | 0.0 | 0.0 | 418.0 | 0.0 | 0.00% |
| Transportation -- Bus Attendants - Special Ed Subtotal | 418.0 | 0.0 | 0.0 | 418.0 | 418.0 | 0.0 | 0.0 | 418.0 | 0.0 | 0.00% |
| Transportation -- Maintenance | | | | | | | | | | |
| Non-Instructional | 33.0 | 0.0 | 0.0 | 33.0 | 27.0 | 0.0 | 0.0 | 27.0 | (6.0) | -18.18% |
| Transportation -- Maintenance Subtotal | 33.0 | 0.0 | 0.0 | 33.0 | 27.0 | 0.0 | 0.0 | 27.0 | (6.0) | -18.18% |
| Food Service | | | | | | | | | | |
| Non-Instructional | 0.0 | 5.0 | 750.6 | 755.6 | 0.0 | 5.0 | 746.8 | 751.8 | (3.8) | -0.51% |
| Food Service Subtotal | 0.0 | 5.0 | 750.6 | 755.6 | 0.0 | 5.0 | 746.8 | 751.8 | (3.8) | -0.51% |

District Summary – All Full Time Personnel by Function and Fund Category

District Operated Schools - Operational Support

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|--|------------------|--------------------|-------------------------------|----------------|-----------------------|--------------------|-------------------------------|----------------|-------------------|--------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating FTE | Categorical FTE | Capital/ Food/Print FTE | Total FTE | Operating FTE | Categorical FTE | Capital/ Food/Print FTE | Total FTE | +/- | % |
| School Safety - School Police | | | | | | | | | | |
| Non-Instructional | 373.0 | 0.0 | 0.0 | 373.0 | 373.0 | 0.0 | 0.0 | 373.0 | 0.0 | 0.00% |
| School Safety - School Police Subtotal | 373.0 | 0.0 | 0.0 | 373.0 | 373.0 | 0.0 | 0.0 | 373.0 | 0.0 | 0.00% |
| School Safety - Mobile Security | | | | | | | | | | |
| Non-Instructional | 34.0 | 0.0 | 0.0 | 34.0 | 34.0 | 0.0 | 0.0 | 34.0 | 0.0 | 0.00% |
| School Safety - Mobile Security Subtotal | 34.0 | 0.0 | 0.0 | 34.0 | 34.0 | 0.0 | 0.0 | 34.0 | 0.0 | 0.00% |
| Postal Services | | | | | | | | | | |
| Non-Instructional | 6.0 | 0.0 | 0.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.00% |
| Postal Services Subtotal | 6.0 | 0.0 | 0.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.00% |
| Capital Programs Support Services | | | | | | | | | | |
| Non-Instructional | 0.0 | 0.0 | 44.0 | 44.0 | 0.0 | 0.0 | 44.0 | 44.0 | 0.0 | 0.00% |
| Capital Programs Support Services Subtotal | 0.0 | 0.0 | 44.0 | 44.0 | 0.0 | 0.0 | 44.0 | 44.0 | 0.0 | 0.00% |
| District Operated Schools - Operational Support Total | 2,656.4 | 5.0 | 794.6 | 3,456.0 | 2,666.4 | 5.0 | 790.8 | 3,462.1 | 6.2 | 0.18% |

District Summary – All Full Time Personnel by Function and Fund Category

Non-District Operated Schools

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|-----------------|-----------------|-------------------------|-----------------|-----------------------|-----------------|-------------------------|-----------------|-------------------|--------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating FTE | Categorical FTE | Capital/ Food/Print FTE | Total FTE | Operating FTE | Categorical FTE | Capital/ Food/Print FTE | Total FTE | +/- | % |
| Services to Non-Public Schools -- Regular | | | | | | | | | | |
| Teachers | 0.0 | 24.0 | 0.0 | 24.0 | 0.0 | 24.0 | 0.0 | 24.0 | 0.0 | 0.00% |
| Services to Non-Public Schools -- Regular Subtotal | 0.0 | 24.0 | 0.0 | 24.0 | 0.0 | 24.0 | 0.0 | 24.0 | 0.0 | 0.00% |
| Non-District Operated Schools Total | 0.0 | 24.0 | 0.0 | 24.0 | 0.0 | 24.0 | 0.0 | 24.0 | 0.0 | 0.00% |
| School Budgets including Non-District Operated Schools Total | 13,994.5 | 2,957.9 | 794.6 | 17,747.0 | 14,314.7 | 3,109.4 | 790.8 | 18,214.8 | 467.8 | 2.64% |

District Summary – All Full Time Personnel by Function and Fund Category

Administrative Support Operations

Chief Academic Support Officer

| | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-----------------|------------------------|-------------|-----------------------|-----------------|------------------------|-------------|-------------------|---------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | +/- | % |
| Chief Academic Support Office | | | | | | | | | | |
| Non-Instructional | 12.0 | 4.0 | 0.0 | 16.0 | 12.0 | 4.0 | 0.0 | 16.0 | 0.0 | 0.00% |
| Chief Academic Support Office Subtotal | 12.0 | 4.0 | 0.0 | 16.0 | 12.0 | 4.0 | 0.0 | 16.0 | 0.0 | 0.00% |
| Multilingual Curriculum & Programs Office | | | | | | | | | | |
| Non-Instructional | 5.0 | 12.0 | 0.0 | 17.0 | 5.0 | 12.0 | 0.0 | 17.0 | 0.0 | 0.00% |
| Multilingual Curriculum & Programs Office Subtotal | 5.0 | 12.0 | 0.0 | 17.0 | 5.0 | 12.0 | 0.0 | 17.0 | 0.0 | 0.00% |
| Curriculum & Assessment Office | | | | | | | | | | |
| Other Instructional Staff/Student Support | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.00% |
| Non-Instructional | 13.5 | 41.5 | 0.0 | 55.0 | 13.5 | 40.5 | 0.0 | 54.0 | (1.0) | -1.82% |
| Curriculum & Assessment Office Subtotal | 14.5 | 41.5 | 0.0 | 56.0 | 14.5 | 40.5 | 0.0 | 55.0 | (1.0) | -1.79% |
| Career & Technical Education Office | | | | | | | | | | |
| Non-Instructional | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.00% |
| Career & Technical Education Office Subtotal | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.00% |
| Instructional Enrichment & Support Office | | | | | | | | | | |
| Other Instructional Staff/Student Support | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.00% |
| Non-Instructional | 10.0 | 1.0 | 0.0 | 11.0 | 10.0 | 1.0 | 0.0 | 11.0 | 0.0 | 0.00% |
| Instructional Enrichment & Support Office Subtotal | 11.0 | 1.0 | 0.0 | 12.0 | 11.0 | 1.0 | 0.0 | 12.0 | 0.0 | 0.00% |

District Summary – All Full Time Personnel by Function and Fund Category

Chief Academic Support Officer

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|--|----------------|-----------------|------------------------|--------------|-----------------------|-----------------|------------------------|--------------|-------------------|--------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | +/- | % |
| Specialized Services Office | | | | | | | | | | |
| Other Instructional Staff/Student Support | 1.0 | 2.0 | 0.0 | 3.0 | 1.0 | 2.0 | 0.0 | 3.0 | 0.0 | 0.00% |
| Non-Instructional | 1.0 | 70.0 | 0.0 | 71.0 | 1.0 | 70.0 | 0.0 | 71.0 | 0.0 | 0.00% |
| Specialized Services Office Subtotal | 2.0 | 72.0 | 0.0 | 74.0 | 2.0 | 72.0 | 0.0 | 74.0 | 0.0 | 0.00% |
| Early Childhood Education Office | | | | | | | | | | |
| Non-Instructional | 8.0 | 21.3 | 0.0 | 29.3 | 9.0 | 21.3 | 0.0 | 30.3 | 1.0 | 3.41% |
| Early Childhood Education Office Subtotal | 8.0 | 21.3 | 0.0 | 29.3 | 9.0 | 21.3 | 0.0 | 30.3 | 1.0 | 3.41% |
| Chief Academic Support Officer Total | 53.5 | 151.8 | 0.0 | 205.3 | 54.5 | 150.8 | 0.0 | 205.3 | 0.0 | 0.00% |

District Summary – All Full Time Personnel by Function and Fund Category

Chief Student Support Services

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-----------------|------------------------|-------------|-----------------------|-----------------|------------------------|-------------|-------------------|---------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | +/- | % |
| Chief Student Support Services Office | | | | | | | | | | |
| Other Instructional Staff/Student Support | 0.0 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 | 0.0 | 0.00% |
| Non-Instructional | 2.5 | 2.9 | 0.0 | 5.4 | 3.0 | 2.4 | 0.0 | 5.4 | 0.0 | 0.00% |
| Chief Student Support Services Office Subtotal | 2.5 | 3.9 | 0.0 | 6.4 | 3.0 | 3.4 | 0.0 | 6.4 | 0.0 | 0.00% |
| Student Placement & Enrollment | | | | | | | | | | |
| Non-Instructional | 8.0 | 2.6 | 0.0 | 10.6 | 8.0 | 2.6 | 0.0 | 10.6 | 0.0 | 0.00% |
| Student Placement & Enrollment Subtotal | 8.0 | 2.6 | 0.0 | 10.6 | 8.0 | 2.6 | 0.0 | 10.6 | 0.0 | 0.00% |
| Student Rights & Responsibilities | | | | | | | | | | |
| Other Instructional Staff/Student Support | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.00% |
| Non-Instructional | 11.4 | 0.0 | 0.0 | 11.4 | 11.4 | 0.0 | 0.0 | 11.4 | 0.0 | 0.00% |
| Student Rights & Responsibilities Subtotal | 12.4 | 0.0 | 0.0 | 12.4 | 12.4 | 0.0 | 0.0 | 12.4 | 0.0 | 0.00% |
| Prevention & Intervention | | | | | | | | | | |
| Non-Instructional | 3.4 | 25.2 | 0.0 | 28.6 | 3.4 | 23.2 | 0.0 | 26.6 | (2.0) | -6.99% |
| Prevention & Intervention Subtotal | 3.4 | 25.2 | 0.0 | 28.6 | 3.4 | 23.2 | 0.0 | 26.6 | (2.0) | -6.99% |
| Student Records | | | | | | | | | | |
| Non-Instructional | 6.0 | 0.0 | 0.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.00% |
| Student Records Subtotal | 6.0 | 0.0 | 0.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.00% |
| School Safety, Climate & Culture | | | | | | | | | | |
| Non-Instructional | 3.1 | 0.0 | 0.0 | 3.1 | 3.1 | 0.0 | 0.0 | 3.1 | 0.0 | 0.00% |
| School Safety, Climate & Culture Subtotal | 3.1 | 0.0 | 0.0 | 3.1 | 3.1 | 0.0 | 0.0 | 3.1 | 0.0 | 0.00% |

District Summary – All Full Time Personnel by Function and Fund Category

Chief Student Support Services

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|--|----------------|-----------------|----------------------------|--------------|-----------------------|-----------------|----------------------------|--------------|-------------------|---------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating FTE | Categorical FTE | Capital/ Food/Print FTE | Total FTE | Operating FTE | Categorical FTE | Capital/ Food/Print FTE | Total FTE | +/- | % |
| Parent & Family Engagement | | | | | | | | | | |
| Non-Instructional | 31.4 | 14.6 | 0.0 | 46.0 | 31.4 | 14.6 | 0.0 | 46.0 | 0.0 | 0.00% |
| Parent & Family Engagement Subtotal | 31.4 | 14.6 | 0.0 | 46.0 | 31.4 | 14.6 | 0.0 | 46.0 | 0.0 | 0.00% |
| Chief Student Support Services Total | 66.8 | 46.3 | 0.0 | 113.1 | 67.3 | 43.8 | 0.0 | 111.1 | (2.0) | -1.77% |

District Summary – All Full Time Personnel by Function and Fund Category

Chief Financial Officer

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|--|----------------|-----------------|------------------------|--------------|-----------------------|-----------------|------------------------|--------------|-------------------|--------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | +/- | % |
| CFO Office | | | | | | | | | | |
| Non-Instructional | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.00% |
| CFO Office Subtotal | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.00% |
| Management and Budget Office | | | | | | | | | | |
| Non-Instructional | 14.0 | 4.0 | 0.0 | 18.0 | 14.0 | 4.0 | 0.0 | 18.0 | 0.0 | 0.00% |
| Management and Budget Office Subtotal | 14.0 | 4.0 | 0.0 | 18.0 | 14.0 | 4.0 | 0.0 | 18.0 | 0.0 | 0.00% |
| Accounting & Audit Coordination | | | | | | | | | | |
| Non-Instructional | 11.0 | 10.0 | 1.0 | 22.0 | 11.0 | 10.0 | 1.0 | 22.0 | 0.0 | 0.00% |
| Accounting & Audit Coordination Subtotal | 11.0 | 10.0 | 1.0 | 22.0 | 11.0 | 10.0 | 1.0 | 22.0 | 0.0 | 0.00% |
| Financial Services | | | | | | | | | | |
| Non-Instructional | 30.8 | 4.3 | 0.0 | 35.0 | 30.8 | 4.3 | 0.0 | 35.0 | 0.0 | 0.00% |
| Financial Services Subtotal | 30.8 | 4.3 | 0.0 | 35.0 | 30.8 | 4.3 | 0.0 | 35.0 | 0.0 | 0.00% |
| Grant Compliance and Fiscal Services | | | | | | | | | | |
| Non-Instructional | 1.5 | 45.5 | 0.0 | 47.0 | 0.0 | 47.0 | 0.0 | 47.0 | 0.0 | 0.00% |
| Grant Compliance and Fiscal Services Subtotal | 1.5 | 45.5 | 0.0 | 47.0 | 0.0 | 47.0 | 0.0 | 47.0 | 0.0 | 0.00% |
| Chief Financial Officer Total | 58.3 | 63.8 | 1.0 | 123.0 | 56.8 | 65.3 | 1.0 | 123.0 | 0.0 | 0.00% |

District Summary – All Full Time Personnel by Function and Fund Category

Chief Operations Officer

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|--|----------------|-----------------|------------------------|--------------|-----------------------|-----------------|------------------------|--------------|-------------------|--------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | +/- | % |
| Procurement Office | | | | | | | | | | |
| Non-Instructional | 11.0 | 0.0 | 0.0 | 11.0 | 11.0 | 0.0 | 0.0 | 11.0 | 0.0 | 0.00% |
| Procurement Office Subtotal | 11.0 | 0.0 | 0.0 | 11.0 | 11.0 | 0.0 | 0.0 | 11.0 | 0.0 | 0.00% |
| Facilities & Operations | | | | | | | | | | |
| Non-Instructional | 53.0 | 0.0 | 2.5 | 55.5 | 53.0 | 0.0 | 2.5 | 55.5 | 0.0 | 0.00% |
| Facilities & Operations Subtotal | 53.0 | 0.0 | 2.5 | 55.5 | 53.0 | 0.0 | 2.5 | 55.5 | 0.0 | 0.00% |
| Food Service - Administration | | | | | | | | | | |
| Non-Instructional | 0.0 | 0.0 | 28.0 | 28.0 | 0.0 | 0.0 | 30.0 | 30.0 | 2.0 | 7.14% |
| Food Service - Administration Subtotal | 0.0 | 0.0 | 28.0 | 28.0 | 0.0 | 0.0 | 30.0 | 30.0 | 2.0 | 7.14% |
| Transportation -- Administration | | | | | | | | | | |
| Non-Instructional | 31.0 | 0.0 | 0.0 | 31.0 | 31.0 | 0.0 | 0.0 | 31.0 | 0.0 | 0.00% |
| Transportation -- Administration Subtotal | 31.0 | 0.0 | 0.0 | 31.0 | 31.0 | 0.0 | 0.0 | 31.0 | 0.0 | 0.00% |
| Warehouse - Distribution | | | | | | | | | | |
| Non-Instructional | 12.0 | 0.0 | 8.0 | 20.0 | 12.0 | 0.0 | 8.0 | 20.0 | 0.0 | 0.00% |
| Warehouse - Distribution Subtotal | 12.0 | 0.0 | 8.0 | 20.0 | 12.0 | 0.0 | 8.0 | 20.0 | 0.0 | 0.00% |
| Capital Programs Office | | | | | | | | | | |
| Non-Instructional | 0.0 | 0.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 20.0 | 0.0 | 0.00% |
| Capital Programs Office Subtotal | 0.0 | 0.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 20.0 | 0.0 | 0.00% |
| Chief Operations Officer Total | 107.0 | 0.0 | 58.5 | 165.5 | 107.0 | 0.0 | 60.5 | 167.5 | 2.0 | 1.21% |

District Summary – All Full Time Personnel by Function and Fund Category

Chief Talent Officer

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|--|------------------|--------------------|-------------------------------|--------------|-----------------------|--------------------|-------------------------------|--------------|-------------------|---------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating FTE | Categorical FTE | Capital/ Food/Print FTE | Total FTE | Operating FTE | Categorical FTE | Capital/ Food/Print FTE | Total FTE | +/- | % |
| Office of Chief Talent Officer | | | | | | | | | | |
| Non-Instructional | 5.0 | 0.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.00% |
| Office of Chief Talent Officer Subtotal | 5.0 | 0.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.00% |
| Educator Effectiveness | | | | | | | | | | |
| Non-Instructional | 5.0 | 4.0 | 0.0 | 9.0 | 5.0 | 4.0 | 0.0 | 9.0 | 0.0 | 0.00% |
| Educator Effectiveness Subtotal | 5.0 | 4.0 | 0.0 | 9.0 | 5.0 | 4.0 | 0.0 | 9.0 | 0.0 | 0.00% |
| Organizational Development | | | | | | | | | | |
| Non-Instructional | 0.0 | 2.0 | 0.0 | 2.0 | 0.0 | 2.0 | 0.0 | 2.0 | 0.0 | 0.00% |
| Organizational Development Subtotal | 0.0 | 2.0 | 0.0 | 2.0 | 0.0 | 2.0 | 0.0 | 2.0 | 0.0 | 0.00% |
| Strategic Placement | | | | | | | | | | |
| Teachers | 0.0 | 20.0 | 0.0 | 20.0 | 0.0 | 50.0 | 0.0 | 50.0 | 30.0 | 150.00% |
| Non-Instructional | 41.5 | 9.0 | 0.0 | 50.5 | 41.5 | 9.0 | 0.0 | 50.5 | 0.0 | 0.00% |
| Strategic Placement Subtotal | 41.5 | 29.0 | 0.0 | 70.5 | 41.5 | 59.0 | 0.0 | 100.5 | 30.0 | 42.55% |
| Employee Relations | | | | | | | | | | |
| Non-Instructional | 6.5 | 0.0 | 0.0 | 6.5 | 6.5 | 0.0 | 0.0 | 6.5 | 0.0 | 0.00% |
| Employee Relations Subtotal | 6.5 | 0.0 | 0.0 | 6.5 | 6.5 | 0.0 | 0.0 | 6.5 | 0.0 | 0.00% |
| Employee Supports | | | | | | | | | | |
| Other Instructional Staff/Student Support | 4.0 | 0.0 | 0.0 | 4.0 | 4.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.00% |
| Non-Instructional | 26.0 | 0.0 | 0.0 | 26.0 | 26.0 | 0.0 | 0.0 | 26.0 | 0.0 | 0.00% |
| Employee Supports Subtotal | 30.0 | 0.0 | 0.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.00% |
| Chief Talent Officer Total | 88.0 | 35.0 | 0.0 | 123.0 | 88.0 | 65.0 | 0.0 | 153.0 | 30.0 | 24.39% |

District Summary – All Full Time Personnel by Function and Fund Category

Chief Information Officer

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|---|----------------|-----------------|------------------------|--------------|-----------------------|-----------------|------------------------|--------------|-------------------|--------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | +/- | % |
| Office of Chief IT Officer | | | | | | | | | | |
| Non-Instructional | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.00% |
| Office of Chief IT Officer Subtotal | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.00% |
| Information Systems | | | | | | | | | | |
| Non-Instructional | 29.0 | 0.0 | 6.0 | 35.0 | 29.0 | 0.0 | 6.0 | 35.0 | 0.0 | 0.00% |
| Information Systems Subtotal | 29.0 | 0.0 | 6.0 | 35.0 | 29.0 | 0.0 | 6.0 | 35.0 | 0.0 | 0.00% |
| Technology Services | | | | | | | | | | |
| Non-Instructional | 30.0 | 0.0 | 0.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.00% |
| Technology Services Subtotal | 30.0 | 0.0 | 0.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.00% |
| IT Help Desk & Tech Support | | | | | | | | | | |
| Non-Instructional | 14.0 | 0.0 | 0.0 | 14.0 | 14.0 | 0.0 | 0.0 | 14.0 | 0.0 | 0.00% |
| IT Help Desk & Tech Support Subtotal | 14.0 | 0.0 | 0.0 | 14.0 | 14.0 | 0.0 | 0.0 | 14.0 | 0.0 | 0.00% |
| Office of Education Technology | | | | | | | | | | |
| Non-Instructional | 6.0 | 0.0 | 0.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.00% |
| Office of Education Technology Subtotal | 6.0 | 0.0 | 0.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.00% |
| Research & Evaluation | | | | | | | | | | |
| Non-Instructional | 19.0 | 0.0 | 0.0 | 19.0 | 19.0 | 0.0 | 0.0 | 19.0 | 0.0 | 0.00% |
| Research & Evaluation Subtotal | 19.0 | 0.0 | 0.0 | 19.0 | 19.0 | 0.0 | 0.0 | 19.0 | 0.0 | 0.00% |
| Chief Information Officer Total | 100.0 | 0.0 | 6.0 | 106.0 | 100.0 | 0.0 | 6.0 | 106.0 | 0.0 | 0.00% |

District Summary – All Full Time Personnel by Function and Fund Category

Office of the Superintendent/CEO

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|--|------------------|--------------------|-------------------------------|-------------|-----------------------|--------------------|-------------------------------|-------------|-------------------|--------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating FTE | Categorical FTE | Capital/ Food/Print FTE | Total FTE | Operating FTE | Categorical FTE | Capital/ Food/Print FTE | Total FTE | +/- | % |
| Office of the Superintendent - CEO | | | | | | | | | | |
| Non-Instructional | 16.0 | 0.0 | 0.0 | 16.0 | 16.0 | 0.0 | 0.0 | 16.0 | 0.0 | 0.00% |
| Office of the Superintendent - CEO Subtotal | 16.0 | 0.0 | 0.0 | 16.0 | 16.0 | 0.0 | 0.0 | 16.0 | 0.0 | 0.00% |
| Chief Safety Officer | | | | | | | | | | |
| Non-Instructional | 4.0 | 0.0 | 0.0 | 4.0 | 4.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.00% |
| Chief Safety Officer Subtotal | 4.0 | 0.0 | 0.0 | 4.0 | 4.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.00% |
| Strategy Delivery Unit | | | | | | | | | | |
| Non-Instructional | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.00% |
| Strategy Delivery Unit Subtotal | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.00% |
| Strategic Partnerships Officer | | | | | | | | | | |
| Non-Instructional | 4.0 | 5.0 | 0.0 | 9.0 | 4.0 | 5.0 | 0.0 | 9.0 | 0.0 | 0.00% |
| Strategic Partnerships Officer Subtotal | 4.0 | 5.0 | 0.0 | 9.0 | 4.0 | 5.0 | 0.0 | 9.0 | 0.0 | 0.00% |
| District Performance Office | | | | | | | | | | |
| Non-Instructional | 13.0 | 1.0 | 0.0 | 14.0 | 13.0 | 1.0 | 0.0 | 14.0 | 0.0 | 0.00% |
| District Performance Office Subtotal | 13.0 | 1.0 | 0.0 | 14.0 | 13.0 | 1.0 | 0.0 | 14.0 | 0.0 | 0.00% |
| General Counsel's Office | | | | | | | | | | |
| Non-Instructional | 32.0 | 1.0 | 0.0 | 33.0 | 32.0 | 1.0 | 0.0 | 33.0 | 0.0 | 0.00% |
| General Counsel's Office Subtotal | 32.0 | 1.0 | 0.0 | 33.0 | 32.0 | 1.0 | 0.0 | 33.0 | 0.0 | 0.00% |
| Office of the Superintendent/CEO Total | 71.0 | 7.0 | 0.0 | 78.0 | 71.0 | 7.0 | 0.0 | 78.0 | 0.0 | 0.00% |

District Summary – All Full Time Personnel by Function and Fund Category

SRC/Board of Education

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|--|----------------|-----------------|------------------------|-------------|-----------------------|-----------------|------------------------|-------------|-------------------|---------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | +/- | % |
| SRC/Board of Education | | | | | | | | | | |
| Non-Instructional | 7.0 | 0.0 | 0.0 | 7.0 | 7.0 | 0.0 | 0.0 | 7.0 | 0.0 | 0.00% |
| SRC/Board of Education Subtotal | 7.0 | 0.0 | 0.0 | 7.0 | 7.0 | 0.0 | 0.0 | 7.0 | 0.0 | 0.00% |
| Auditing Services | | | | | | | | | | |
| Non-Instructional | 3.0 | 0.0 | 1.0 | 4.0 | 4.0 | 0.0 | 1.0 | 5.0 | 1.0 | 25.00% |
| Auditing Services Subtotal | 3.0 | 0.0 | 1.0 | 4.0 | 4.0 | 0.0 | 1.0 | 5.0 | 1.0 | 25.00% |
| Inspector General's Office | | | | | | | | | | |
| Non-Instructional | 7.0 | 0.0 | 0.0 | 7.0 | 7.0 | 0.0 | 0.0 | 7.0 | 0.0 | 0.00% |
| Inspector General's Office Subtotal | 7.0 | 0.0 | 0.0 | 7.0 | 7.0 | 0.0 | 0.0 | 7.0 | 0.0 | 0.00% |
| Charter Schools Office | | | | | | | | | | |
| Non-Instructional | 16.0 | 1.0 | 0.0 | 17.0 | 16.0 | 0.0 | 0.0 | 16.0 | (1.0) | -5.88% |
| Charter Schools Office Subtotal | 16.0 | 1.0 | 0.0 | 17.0 | 16.0 | 0.0 | 0.0 | 16.0 | (1.0) | -5.88% |
| SRC/Board of Education Total | 33.0 | 1.0 | 1.0 | 35.0 | 34.0 | 0.0 | 1.0 | 35.0 | 0.0 | 0.00% |

District Summary – All Full Time Personnel by Function and Fund Category

Chief of Schools Officer

| 1 | FY18 Projected | | | | FY19 Requested Budget | | | | Diff FY19 to FY18 | |
|--|-----------------|-----------------|------------------------|-----------------|-----------------------|-----------------|------------------------|-----------------|-------------------|----------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | Operating FTE | Categorical FTE | Capital/Food/Print FTE | Total FTE | +/- | % |
| Learning Network Schools | | | | | | | | | | |
| Non-Instructional | 12.0 | 4.0 | 0.0 | 16.0 | 28.0 | 4.0 | 0.0 | 32.0 | 16.0 | 100.00% |
| Learning Network Schools Subtotal | 12.0 | 4.0 | 0.0 | 16.0 | 28.0 | 4.0 | 0.0 | 32.0 | 16.0 | 100.00% |
| Alternative Education Admin | | | | | | | | | | |
| Non-Instructional | 15.5 | 3.0 | 0.0 | 18.5 | 15.5 | 0.0 | 0.0 | 15.5 | (3.0) | -16.22% |
| Alternative Education Admin Subtotal | 15.5 | 3.0 | 0.0 | 18.5 | 15.5 | 0.0 | 0.0 | 15.5 | (3.0) | -16.22% |
| Chief of Schools Office | | | | | | | | | | |
| Non-Instructional | 13.0 | 1.0 | 0.0 | 14.0 | 13.0 | 1.0 | 0.0 | 14.0 | 0.0 | 0.00% |
| Chief of Schools Office Subtotal | 13.0 | 1.0 | 0.0 | 14.0 | 13.0 | 1.0 | 0.0 | 14.0 | 0.0 | 0.00% |
| Chief of Schools Officer Total | 40.5 | 8.0 | 0.0 | 48.5 | 56.5 | 5.0 | 0.0 | 61.5 | 13.0 | 26.80% |
| Administrative Support Operations Total | 618.0 | 312.9 | 66.5 | 997.4 | 635.0 | 336.9 | 68.5 | 1,040.4 | 43.0 | 4.31% |
| Administrative Support Operations Total | 618.0 | 312.9 | 66.5 | 997.4 | 635.0 | 336.9 | 68.5 | 1,040.4 | 43.0 | 4.31% |
| School Budgets including Non-District Operated Schools Total | 13,994.5 | 2,957.9 | 794.6 | 17,747.0 | 14,314.7 | 3,109.4 | 790.8 | 18,214.8 | 467.8 | 2.64% |
| District-Wide Total | 14,612.6 | 3,270.7 | 861.1 | 18,744.4 | 14,949.7 | 3,446.2 | 859.3 | 19,255.2 | 510.8 | 6.95% |

Request Budget for All Funds

District Summary – FY19 Request Budget for All Funds by Function and Major Object

School Budgets including Non-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-8 Education | 334,724,696 | 229,303,635 | 3,469,856 | 0 | 27,672 | 6,654,763 | 4,100,838 | 2,592,322 | 60,890 | 8,273,863 | 589,208,535 |
| Middle School Education | 39,978,573 | 26,778,394 | 4,882,282 | 15,000 | 21,160 | 562,477 | 551,117 | 263,817 | 0 | 0 | 73,052,820 |
| Secondary Education | 126,894,509 | 84,391,081 | 5,124,400 | 86,250 | 1,653,000 | 3,124,495 | 1,801,567 | 976,101 | 2,800 | 1,362,587 | 225,416,790 |
| Secondary Education - Career and Technical | 20,970,028 | 14,046,057 | 709,202 | 5,000 | 104,258 | 1,579,158 | 199,075 | 911,805 | 0 | 0 | 38,524,583 |
| Special Ed High Incidence | 55,626,059 | 37,723,054 | 6,100,445 | 0 | 0 | 2,545,887 | 0 | 0 | 0 | 900,000 | 102,895,445 |
| Special Education -- Low Incidence | 109,539,045 | 85,073,665 | 13,754,055 | 400 | 3,551 | 505,104 | 328,200 | 82,876 | 0 | 73,036 | 209,359,932 |
| Special Education -- Gifted Education | 192,076 | 104,133 | 204,200 | 0 | 58,000 | 100 | 494,975 | 2,500 | 0 | 0 | 1,055,984 |
| Turnaround Schools | 8,341,610 | 5,451,776 | 50,000 | 0 | 0 | 330,972 | 0 | 0 | 0 | 0 | 14,174,358 |
| Early Childhood Programs | 21,913,640 | 15,961,342 | 2,707,810 | 10,000 | 196,940 | 733,532 | 60,000 | 72,524 | 55,604,010 | 0 | 97,259,798 |
| Summer Programs | 898,589 | 415,612 | 311,353 | 0 | 90,739 | 165,962 | 10,000 | 3,100 | 0 | 0 | 1,895,355 |
| English Language Learners - Instruction | 25,820,793 | 17,614,899 | 50,000 | 0 | 0 | 61,672 | 83,888 | 1,587 | 0 | 0 | 43,632,839 |
| Per Diem Substitute Service | 1,838,000 | 858,585 | 28,900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,596,585 |
| Itinerant Instrumental Music | 4,928,859 | 3,473,684 | 0 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 8,409,543 |
| Alternative Education - Transition Programs | 1,080,257 | 700,289 | 5,202,450 | 0 | 0 | 1,000 | 31,487 | 0 | 0 | 0 | 7,015,483 |
| Alternative Education - Multiple Pathways | 3,990,002 | 2,464,680 | 23,196,206 | 0 | 1,000 | 231,298 | 80,000 | 25,000 | 0 | 0 | 29,988,186 |
| District Operated Schools - Instructional Subtotal | 756,736,736 | 524,360,885 | 94,662,259 | 116,650 | 2,156,320 | 16,503,420 | 7,741,147 | 4,931,632 | 55,667,700 | 10,609,486 | 1,473,486,235 |

District Summary – FY19 Request Budget for All Funds by Function and Major Object

District Operated Schools - Instructional Support

| 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 |
| Professional Development | 13,884,511 | 7,218,053 | 5,651,434 | 44,709 | 327,068 | 159,564 | 262,572 | 289,900 | 0 | 47,039 | 27,884,850 |
| Educational Technology | 1,613,308 | 987,308 | 3,159,400 | 0 | 1,500 | 0 | 3,600,375 | 4,009,174 | 0 | 54,480 | 13,425,545 |
| Supplementary Principals and Assistant Principals | 5,126,232 | 3,285,705 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,411,937 |
| Central Book Allotment | 0 | 0 | 0 | 0 | 0 | 0 | 8,108,158 | 0 | 0 | 0 | 8,108,158 |
| Hospital - Homebound Instruction | 378,193 | 217,906 | 251,175 | 0 | 261 | 300 | 0 | 0 | 0 | 0 | 847,835 |
| Other Instructional Support | 0 | 0 | 2,170,000 | 0 | 0 | 425,000 | 0 | 0 | 0 | 0 | 2,595,000 |
| District Operated Schools - Instructional Support Subtotal | 21,002,245 | 11,708,972 | 11,232,009 | 44,709 | 328,829 | 584,864 | 11,971,105 | 4,299,074 | 0 | 101,519 | 61,273,326 |

District Operated Schools - Pupil - Family Support

| 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 |
| Counselors and Related Positions | 21,522,666 | 14,174,492 | 0 | 0 | 0 | 27,611 | 0 | 0 | 0 | 2,300,000 | 38,024,769 |
| School Health - Nurses | 19,330,554 | 12,915,120 | 0 | 0 | 22,045 | 241,996 | 2,300 | 44,000 | 0 | 0 | 32,556,016 |
| Parent & Community Support | 685,137 | 545,763 | 289,092 | 0 | 196,374 | 112,553 | 828,005 | 28,877 | 3,000 | 0 | 2,688,801 |
| Psychologists | 10,497,593 | 6,747,068 | 15,000 | 0 | 0 | 21,900 | 0 | 0 | 0 | 0 | 17,281,561 |
| Athletics - Sports - Health - Safety and Physical Education | 4,617,700 | 2,732,066 | 1,138,608 | 25,600 | 340,990 | 114,010 | 0 | 85,000 | 0 | 0 | 9,053,974 |
| Librarians | 329,854 | 218,669 | 0 | 0 | 0 | 460 | 0 | 0 | 0 | 0 | 548,984 |
| Extra Curricular Activities - Clubs | 1,895,597 | 885,490 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,781,087 |
| English Language Learners -- Support Services | 3,001,434 | 2,514,532 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,515,966 |
| District Operated Schools - Pupil - Family Support Subtotal | 61,880,535 | 40,733,201 | 1,442,700 | 25,600 | 559,409 | 518,530 | 830,305 | 157,877 | 3,000 | 2,300,000 | 108,451,158 |

District Summary – FY19 Request Budget for All Funds by Function and Major Object

District Operated Schools - Operational Support

| 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 |
| Debt Service | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 152,178,985 | 145,040,000 | 297,318,985 |
| Facilities -- Custodians and Building Engineers | 39,458,395 | 38,431,322 | 7,753,544 | 1,225,426 | 0 | 3,302,509 | 0 | 99,620 | 0 | 0 | 90,270,816 |
| Facilities -- Maintenance and Repair Services | 13,514,156 | 10,970,243 | 718,400 | 7,444,999 | 1,100 | 3,436,238 | 149 | 4,496,338 | 0 | 0 | 40,581,623 |
| Transportation -- Special Education Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89,651,982 | 89,651,982 |
| Transportation -- Regular Services | 13,560,765 | 12,692,218 | 475,881 | 306,000 | 58,906,132 | 781,030 | 0 | 750,000 | 0 | (65,079,300) | 22,392,726 |
| Transportation -- Bus Attendants - Special Ed | 6,767,421 | 8,933,732 | 0 | 17,987,980 | 0 | 0 | 0 | 0 | 0 | (24,572,682) | 9,116,451 |
| Transportation -- Maintenance | 860,829 | 736,838 | 0 | 1,989,488 | 2,250 | 1,024,800 | 0 | 22,250 | 0 | 0 | 4,636,456 |
| Utilities | 0 | 0 | 368,020 | 9,938,321 | 4,721,832 | 31,867,034 | 0 | 307,500 | 0 | (2,354,283) | 44,848,424 |
| Food Service | 18,208,436 | 15,864,328 | 1,493,331 | 156,000 | 85,000 | 55,789,309 | 1,835 | 1,460,628 | 5,000,000 | (5,000,000) | 93,058,867 |
| School Safety - School Police | 13,873,463 | 10,831,589 | 27,916 | 15,374 | 13,000 | 690,239 | 1,497 | 127,897 | 0 | 0 | 25,580,976 |
| School Safety - Mobile Security | 1,996,196 | 1,401,690 | 0 | 2,700 | 3,036 | 26,766 | 0 | 0 | 0 | 0 | 3,430,388 |
| Losses and Judgments | 3,131 | 1,286 | 0 | 0 | 0 | 0 | 0 | 0 | 19,900,000 | 0 | 19,904,417 |
| Insurance and Self Insurance Reserves | 0 | 0 | 72,500 | 0 | 1,980,969 | 0 | 0 | 0 | 0 | 0 | 2,053,469 |
| Postal Services | 309,348 | 243,155 | 0 | 0 | 116,576 | 1,289,000 | 0 | 0 | 0 | (100,000) | 1,858,080 |
| Capital Programs Support Services | 4,887,518 | 2,953,170 | 129,530,920 | 110,130,482 | 1,152 | 0 | 400,000 | 14,672,135 | 0 | 6,492,525 | 269,067,903 |
| Space Rental | 0 | 0 | 0 | 4,994,573 | 0 | 0 | 0 | 0 | 0 | 0 | 4,994,573 |
| Temporary Borrowing | 0 | 0 | 350,000 | 0 | 0 | 0 | 0 | 0 | 12,500,000 | 0 | 12,850,000 |
| District Operated Schools - Operational Support Subtotal | 113,439,659 | 103,059,573 | 140,890,512 | 154,191,343 | 65,831,047 | 98,206,925 | 403,481 | 21,936,368 | 189,578,985 | 144,078,242 | 1,031,616,135 |

District Summary – FY19 Request Budget for All Funds by Function and Major Object

Non-District Operated Schools

| 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 |
| Renaissance Charters | 0 | 0 | 0 | 0 | 221,716,437 | 0 | 0 | 0 | 0 | 0 | 221,716,437 |
| All Other Philadelphia Charters | 0 | 0 | 0 | 0 | 611,683,535 | 0 | 0 | 0 | 11,051,851 | 0 | 622,735,386 |
| Non-Philadelphia Charters - Cyber Charters | 0 | 0 | 0 | 0 | 105,221,330 | 0 | 0 | 0 | 0 | 0 | 105,221,330 |
| Charter Schools - Transportation | 0 | 0 | 0 | 0 | 39,388,892 | 0 | 0 | 0 | 0 | 0 | 39,388,892 |
| Education of Students in Institutional Placements | 0 | 0 | 11,440,847 | 0 | 67,603,712 | 0 | 0 | 0 | 0 | 0 | 79,044,559 |
| Services to Non-Public Schools -- Regular | 2,544,693 | 1,507,811 | 21,794,975 | 73,200 | 8,000 | 476,920 | 26,000 | 75,000 | 0 | 449,484 | 26,956,083 |
| Services to Non-Public Schools -- Transportation | 0 | 0 | 0 | 0 | 24,401,188 | 0 | 0 | 0 | 0 | 0 | 24,401,188 |
| Non-District Operated Schools Subtotal | 2,544,693 | 1,507,811 | 33,235,822 | 73,200 | 1,070,023,094 | 476,920 | 26,000 | 75,000 | 11,051,851 | 449,484 | 1,119,463,875 |
| School Budgets including Non-District Operated Schools Subtotal | 955,603,868 | 681,370,442 | 281,463,302 | 154,451,502 | 1,138,898,699 | 110,523,571 | 26,739,126 | 31,399,951 | 256,301,536 | 157,538,731 | 3,794,290,728 |

District Summary – FY19 Request Budget for All Funds by Function and Major Object

Administrative Support Operations

Chief Academic Support Officer

| 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 |
| Chief Academic Support Office | 1,224,304 | 774,881 | 19,136 | 29,641 | 51,308 | 42,465 | 27,243 | 65,436 | 0 | 0 | 2,234,414 |
| Multilingual Curriculum & Programs Office | 1,773,243 | 1,043,156 | 458,193 | 12,000 | 39,502 | 113,308 | 354,853 | 481,957 | 0 | 0 | 4,276,213 |
| Curriculum & Assessment Office | 5,574,055 | 3,270,920 | 18,807,022 | 15,000 | 171,067 | 466,442 | 430,200 | 433,600 | 0 | 254,220 | 29,422,525 |
| Career & Technical Education Office | 127,608 | 71,989 | 410,918 | 12,476 | 9,000 | 47,648 | 9,060 | 20,750 | 0 | 0 | 709,449 |
| Instructional Enrichment & Support Office | 994,762 | 616,008 | 137,950 | 5,000 | 6,250 | 42,626 | 12,358 | 5,000 | 2,000 | 0 | 1,821,955 |
| Specialized Services Office | 6,134,855 | 3,875,252 | 4,446,397 | 151,152 | 81,523 | 103,882 | 61,594 | 23,050 | 0 | 0 | 14,877,704 |
| Early Childhood Education Office | 2,800,888 | 1,693,647 | 371,460 | 14,000 | 169,530 | 296,336 | 0 | 12,500 | 0 | 746 | 5,359,107 |
| Chief Academic Support Officer Subtotal | 18,629,714 | 11,345,853 | 24,651,076 | 239,269 | 528,180 | 1,112,707 | 895,308 | 1,042,293 | 2,000 | 254,966 | 58,701,366 |

District Summary – FY19 Request Budget for All Funds by Function and Major Object

Chief Student Support Services

| 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 |
| Chief Student Support Services Office | 522,373 | 327,201 | 5,000 | 0 | 8,062 | 29,691 | 0 | 0 | 42,167 | 0 | 934,494 |
| Student Placement & Enrollment | 735,850 | 487,681 | 0 | 0 | 2,890 | 105,331 | 0 | 1,380 | 0 | 0 | 1,333,132 |
| Student Rights & Responsibilities | 942,310 | 597,427 | 7,500 | 0 | 0 | 4,963 | 0 | 9,952 | 0 | 0 | 1,562,152 |
| Prevention & Intervention | 1,964,369 | 1,275,758 | 126,778 | 0 | 27,666 | 10,468 | 3,000 | 9,223 | 0 | 0 | 3,417,262 |
| Student Records | 342,651 | 246,830 | 0 | 185,100 | 2,868 | 2,778 | 0 | 4,800 | 0 | 0 | 785,028 |
| School Safety, Climate & Culture | 107,054 | 90,116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 197,170 |
| Parent & Family Engagement | 2,261,942 | 1,676,740 | 303,000 | 7,845 | 166,055 | 140,919 | 8,000 | 5,000 | 0 | 11,584 | 4,581,085 |
| Chief Student Support Services Subtotal | 6,876,549 | 4,701,754 | 442,278 | 192,945 | 207,541 | 294,150 | 11,000 | 30,355 | 42,167 | 11,584 | 12,810,322 |

Chief Financial Officer

| 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 |
| CFO Office | 199,439 | 105,544 | 120,000 | 0 | 0 | 30,738 | 0 | 0 | 0 | 350,000 | 805,721 |
| Management and Budget Office | 1,113,962 | 756,547 | 503,946 | 169,426 | 14,824 | 2,246 | 2,215 | 16,689 | 0 | 0 | 2,579,856 |
| Accounting & Audit Coordination | 1,640,102 | 1,022,012 | 252,285 | 0 | 13,148 | 17,867 | 0 | 5,557 | 0 | 65,814 | 3,016,785 |
| Financial Services | 2,260,338 | 1,513,505 | 415,000 | 0 | 43,401 | 51,567 | 0 | 13,792 | 0 | 118,641 | 4,416,243 |
| Grant Compliance and Fiscal Services | 2,519,178 | 1,594,816 | 912,263 | 22,885 | 197,553 | 380,104 | 1,890 | 18,254 | 0 | 81,790 | 5,728,733 |
| Chief Financial Officer Subtotal | 7,733,019 | 4,992,424 | 2,203,494 | 192,311 | 268,926 | 482,522 | 4,105 | 54,292 | 0 | 616,245 | 16,547,338 |

District Summary – FY19 Request Budget for All Funds by Function and Major Object

Chief Operations Officer

| 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 |
| Procurement Office | 684,003 | 461,277 | 104,826 | 300 | 28,608 | 9,908 | 468 | 4,203 | 0 | 0 | 1,293,592 |
| Facilities & Operations | 4,815,651 | 2,996,178 | 497,022 | 5,000 | 5,334 | 34,820 | 16,095 | 0 | 0 | 0 | 8,370,100 |
| Food Service - Administration | 2,318,892 | 1,488,453 | 685,000 | 0 | 35,000 | 65,000 | 0 | 0 | 0 | 0 | 4,592,345 |
| Transportation -- Administration | 2,199,902 | 1,440,677 | 474,106 | 4,410 | 60,000 | 22,254 | 5,920 | 6,081 | 0 | 0 | 4,213,351 |
| Warehouse - Distribution | 994,373 | 780,089 | 20,000 | 411,350 | 84,400 | 196,668 | 0 | 17,200 | 0 | 0 | 2,504,080 |
| Capital Programs Office | 1,459,528 | 941,852 | 144,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,545,380 |
| Chief Operations Officer Subtotal | 12,472,349 | 8,108,527 | 1,924,954 | 421,060 | 213,342 | 328,650 | 22,483 | 27,484 | 0 | 0 | 23,518,849 |

Chief Talent Officer

| 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 |
| Office of Chief Talent Officer | 561,708 | 324,289 | 24,344 | 0 | 0 | 2,398 | 0 | 27,769 | 0 | 0 | 940,508 |
| Educator Effectiveness | 1,395,857 | 750,643 | 1,282,646 | 10,000 | 82,500 | 49,951 | 7,500 | 95,000 | 0 | 0 | 3,674,097 |
| Organizational Development | 136,907 | 90,364 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 227,271 |
| Strategic Placement | 5,043,359 | 3,707,003 | 530,522 | 5,000 | 38,000 | 71,128 | 0 | 10,000 | 0 | 0 | 9,405,012 |
| Employee Relations | 537,646 | 331,619 | 41,000 | 0 | 5,137 | 0 | 0 | 0 | 0 | 20,539 | 935,941 |
| Employee Supports | 1,375,877 | 1,032,834 | 255,748 | 0 | 0 | 117,944 | 0 | 9,331 | 0 | 50,000 | 2,841,734 |
| Chief Talent Officer Subtotal | 9,051,354 | 6,236,753 | 2,134,260 | 15,000 | 125,637 | 241,421 | 7,500 | 142,100 | 0 | 70,539 | 18,024,563 |

District Summary – FY19 Request Budget for All Funds by Function and Major Object

Chief Information Officer

| 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 |
| Office of Chief IT Officer | 238,746 | 136,285 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 875,031 |
| Information Systems | 2,909,824 | 1,809,010 | 471,076 | 0 | 5,678 | 11,056 | 245,263 | 7,859 | 0 | 0 | 5,459,765 |
| Technology Services | 2,635,380 | 1,608,257 | 2,754,191 | 1,510,845 | 1,102,319 | 275,816 | 408,100 | 3,209,700 | 0 | (3,200,000) | 10,304,609 |
| IT Help Desk & Tech Support | 852,640 | 591,739 | 10,000 | 0 | 6,000 | 30,000 | 114,445 | 0 | 0 | 0 | 1,604,824 |
| Office of Education Technology | 540,954 | 328,865 | 0 | 699 | 1,955 | 3,950 | 0 | 1,750 | 0 | 0 | 878,174 |
| Research & Evaluation | 938,839 | 773,632 | 380,000 | 0 | 98,662 | 15,685 | 0 | 11,350 | 0 | 15,911 | 2,234,079 |
| Chief Information Officer Subtotal | 8,116,383 | 5,247,788 | 3,615,267 | 1,511,544 | 1,214,614 | 336,507 | 767,808 | 3,230,659 | 0 | (2,684,089) | 21,356,482 |

Office of the Superintendent/CEO

| 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 |
| Office of the Superintendent - CEO | 1,517,884 | 907,124 | 1,243,838 | 0 | 129,030 | 29,714 | 8,420 | 15,436 | 7,263 | 65,851 | 3,924,561 |
| Chief Safety Officer | 308,320 | 195,398 | 40,000 | 0 | 0 | 16,212 | 0 | 0 | 0 | 0 | 559,930 |
| Strategy Delivery Unit | 103,207 | 72,970 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176,177 |
| Strategic Partnerships Officer | 785,664 | 484,475 | 289,756 | 0 | 1,598 | 4,152 | 1,070 | 0 | 0 | 0 | 1,566,715 |
| District Performance Office | 1,078,530 | 676,260 | 1,342,918 | 0 | 5,600 | 19,082 | 2,600 | 5,000 | 0 | 0 | 3,129,990 |
| General Counsel's Office | 2,598,693 | 1,611,785 | 4,529,000 | 16,000 | 23,971 | 15,182 | 14,000 | 29,337 | 22,380 | 0 | 8,860,348 |
| Office of the Superintendent/CEO Subtotal | 6,392,299 | 3,948,012 | 7,445,512 | 16,000 | 160,199 | 84,342 | 26,090 | 49,773 | 29,643 | 65,851 | 18,217,721 |

District Summary – FY19 Request Budget for All Funds by Function and Major Object

SRC/Board of Education

| 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 |
| SRC/Board of Education | 456,587 | 299,943 | 35,984 | 281 | 75,889 | 4,000 | 0 | 3,000 | 0 | 200,000 | 1,075,685 |
| Auditing Services | 320,713 | 218,565 | 0 | 0 | 3,258 | 871 | 0 | 1,871 | 0 | 0 | 545,278 |
| Inspector General's Office | 537,513 | 337,746 | 154,092 | 0 | 5,000 | 19,000 | 0 | 0 | 0 | 0 | 1,053,352 |
| Charter Schools Office | 869,656 | 604,317 | 190,000 | 0 | 44,250 | 10,341 | 0 | 15,000 | 0 | 0 | 1,733,564 |
| SRC/Board of Education Subtotal | 2,184,469 | 1,460,572 | 380,076 | 281 | 128,397 | 34,212 | 0 | 19,871 | 0 | 200,000 | 4,407,878 |

Chief of Schools Officer

| 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 |
| Learning Network Schools | 3,960,645 | 2,247,132 | 309,700 | 0 | 15,500 | 177,417 | 0 | 20,447 | 0 | 22,197 | 6,753,038 |
| Alternative Education Admin | 939,628 | 655,826 | 102,031 | 0 | 0 | 15,051 | 0 | 1,000 | 0 | 0 | 1,713,536 |
| Chief of Schools Office | 1,149,004 | 697,669 | 12,645 | 0 | 0 | 68,010 | 0 | 0 | 0 | 0 | 1,927,329 |
| Chief of Schools Officer Subtotal | 6,049,277 | 3,600,627 | 424,376 | 0 | 15,500 | 260,478 | 0 | 21,447 | 0 | 22,197 | 10,393,902 |

| | | | | | | | | | | | |
|---|-------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|---------------|-------------------|--------------------|
| Administrative Support Operations Subtotal | 77,505,414 | 49,642,310 | 43,221,293 | 2,588,410 | 2,862,336 | 3,174,988 | 1,734,294 | 4,618,274 | 73,810 | -1,442,707 | 183,978,421 |
|---|-------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|---------------|-------------------|--------------------|

District Summary – FY19 Request Budget for All Funds by Function and Major Object

Undistributed Budgetary Adjustments

Undistributed Budgetary Adjustments

| 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 |
| Undistributed Budgetary Adjustments - Other | 0 | 665,278 | (582,611) | 0 | 0 | 0 | 0 | 0 | 1,993,973 | 15,376,540 | 17,453,180 |
| Undistributed Budgetary Adjustments Subtotal | 0 | 665,278 | (582,611) | 0 | 0 | 0 | 0 | 0 | 1,993,973 | 15,376,540 | 17,453,180 |

| | | | | | | | | | | | |
|-----------------------------------|----------------------|--------------------|--------------------|--------------------|----------------------|--------------------|-------------------|-------------------|--------------------|--------------------|----------------------|
| Capital | 7,153,146 | 4,406,556 | 129,674,920 | 110,125,134 | 0 | 0 | 400,000 | 14,672,135 | 0 | 6,492,525 | 272,924,416 |
| Categorical | 170,706,556 | 113,041,947 | 70,813,889 | 348,921 | 1,771,000 | 8,409,845 | 3,949,501 | 8,012,067 | 81,407,428 | 8,783,658 | 467,244,812 |
| Operating | 834,740,630 | 596,827,823 | 122,438,175 | 46,158,507 | 1,139,850,635 | 55,380,254 | 18,356,831 | 11,886,823 | 171,961,891 | 156,196,381 | 3,153,797,949 |
| Other | 20,508,949 | 17,401,705 | 1,175,000 | 407,350 | 139,400 | 55,675,548 | 0 | 1,447,200 | 5,000,000 | 0 | 101,755,153 |
| District Total - All Funds | 1,033,109,282 | 731,678,030 | 324,101,984 | 157,039,912 | 1,141,761,035 | 119,465,647 | 22,706,332 | 36,018,225 | 258,369,319 | 171,472,564 | 3,995,722,330 |

District Summary – FY19 Request Budget for All Operating Funds by Function and Major Object

School Budgets including Non-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-8 Education | 267,220,954 | 182,305,320 | 2,104,632 | 0 | 25,972 | 4,759,550 | 2,824,069 | 1,576,746 | 0 | 1,500,000 | 462,317,243 |
| Middle School Education | 36,905,857 | 24,750,012 | 4,737,075 | 15,000 | 15,880 | 532,993 | 389,232 | 149,035 | 0 | 0 | 67,495,084 |
| Secondary Education | 112,329,737 | 75,081,769 | 4,306,757 | 86,250 | 1,607,437 | 2,907,544 | 1,410,315 | 536,336 | 0 | 1,362,587 | 199,628,732 |
| Secondary Education - Career and Technical | 16,004,550 | 10,802,657 | 422,658 | 5,000 | 55,697 | 1,122,678 | 199,075 | 4,370 | 0 | 0 | 28,616,685 |
| Special Ed High Incidence | 51,614,360 | 35,151,404 | 5,100,000 | 0 | 0 | 76,800 | 0 | 0 | 0 | 0 | 91,942,564 |
| Special Education -- Low Incidence | 104,923,232 | 82,917,991 | 8,126,055 | 400 | 3,451 | 292,047 | 328,200 | 82,876 | 0 | 0 | 196,674,252 |
| Special Education -- Gifted Education | 192,076 | 104,133 | 204,200 | 0 | 58,000 | 100 | 494,975 | 2,500 | 0 | 0 | 1,055,984 |
| Turnaround Schools | 8,341,610 | 5,451,776 | 50,000 | 0 | 0 | 330,972 | 0 | 0 | 0 | 0 | 14,174,358 |
| Summer Programs | 755,589 | 352,958 | 311,353 | 0 | 90,739 | 139,500 | 10,000 | 0 | 0 | 0 | 1,660,139 |
| English Language Learners - Instruction | 25,820,793 | 17,614,899 | 0 | 0 | 0 | 34,000 | 0 | 1,587 | 0 | 0 | 43,471,279 |
| Per Diem Substitute Service | 1,838,000 | 858,585 | 25,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,296,585 |
| Itinerant Instrumental Music | 4,928,859 | 3,473,684 | 0 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 8,409,543 |
| Alternative Education - Transition Programs | 1,080,257 | 700,289 | 5,202,450 | 0 | 0 | 1,000 | 31,487 | 0 | 0 | 0 | 7,015,483 |
| Alternative Education - Multiple Pathways | 3,990,002 | 2,464,680 | 23,196,206 | 0 | 1,000 | 231,298 | 80,000 | 25,000 | 0 | 0 | 29,988,186 |
| District Operated Schools - Instructional Subtotal | 635,945,875 | 442,030,157 | 79,361,386 | 106,650 | 1,858,176 | 10,435,482 | 5,767,353 | 2,378,450 | 0 | 2,862,587 | 1,180,746,116 |

District Summary – FY19 Request Budget for All Operating Funds by Function and Major Object

District Operated Schools - Instructional Support

| 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 |
| Professional Development | 3,369,388 | 1,921,868 | 930,775 | 3,181 | 5,000 | 5,000 | 0 | 26,900 | 0 | 47,039 | 6,309,151 |
| Educational Technology | 0 | 0 | 3,014,550 | 0 | 0 | 0 | 3,600,375 | 9,174 | 0 | 0 | 6,624,099 |
| Supplementary Principals and Assistant Principals | 5,126,232 | 3,285,705 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,411,937 |
| Central Book Allotment | 0 | 0 | 0 | 0 | 0 | 0 | 8,108,158 | 0 | 0 | 0 | 8,108,158 |
| Hospital - Homebound Instruction | 378,193 | 217,906 | 251,175 | 0 | 261 | 300 | 0 | 0 | 0 | 0 | 847,835 |
| Other Instructional Support | 0 | 0 | 2,170,000 | 0 | 0 | 425,000 | 0 | 0 | 0 | 0 | 2,595,000 |
| District Operated Schools - Instructional Support Subtotal | 8,873,813 | 5,425,480 | 6,366,500 | 3,181 | 5,261 | 430,300 | 11,708,533 | 36,074 | 0 | 47,039 | 32,896,180 |

District Operated Schools - Pupil - Family Support

| 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 |
| Counselors and Related Positions | 12,658,406 | 8,348,239 | 0 | 0 | 0 | 16,484 | 0 | 0 | 0 | 2,300,000 | 23,323,130 |
| School Health - Nurses | 19,330,554 | 12,915,120 | 0 | 0 | 22,045 | 241,996 | 2,300 | 44,000 | 0 | 0 | 32,556,016 |
| Psychologists | 10,497,593 | 6,747,068 | 15,000 | 0 | 0 | 21,900 | 0 | 0 | 0 | 0 | 17,281,561 |
| Athletics - Sports - Health - Safety and Physical Education | 4,617,700 | 2,732,066 | 1,138,608 | 25,600 | 340,990 | 114,010 | 0 | 85,000 | 0 | 0 | 9,053,974 |
| Librarians | 132,307 | 90,043 | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 222,550 |
| Extra Curricular Activities - Clubs | 1,895,597 | 885,490 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,781,087 |
| English Language Learners -- Support Services | 1,766,724 | 1,429,842 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,196,566 |
| District Operated Schools - Pupil - Family Support Subtotal | 50,898,882 | 33,147,869 | 1,153,608 | 25,600 | 363,035 | 394,590 | 2,300 | 129,000 | 0 | 2,300,000 | 88,414,883 |

District Summary – FY19 Request Budget for All Operating Funds by Function and Major Object

District Operated Schools - Operational Support

| 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 |
| Debt Service | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 152,178,985 | 145,040,000 | 297,318,985 |
| Facilities -- Custodians and Building Engineers | 39,458,395 | 38,431,322 | 7,753,544 | 1,225,426 | 0 | 3,302,509 | 0 | 99,620 | 0 | 0 | 90,270,816 |
| Facilities -- Maintenance and Repair Services | 13,514,156 | 10,970,243 | 718,400 | 7,444,999 | 1,100 | 3,436,238 | 149 | 4,496,338 | 0 | 0 | 40,581,623 |
| Transportation -- Special Education Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89,651,982 | 89,651,982 |
| Transportation -- Regular Services | 13,560,765 | 12,692,218 | 475,881 | 306,000 | 58,906,132 | 781,030 | 0 | 750,000 | 0 | (65,079,300) | 22,392,726 |
| Transportation -- Bus Attendants - Special Ed | 6,767,421 | 8,933,732 | 0 | 17,987,980 | 0 | 0 | 0 | 0 | 0 | (24,572,682) | 9,116,451 |
| Transportation -- Maintenance | 860,829 | 736,838 | 0 | 1,989,488 | 2,250 | 1,024,800 | 0 | 22,250 | 0 | 0 | 4,636,456 |
| Utilities | 0 | 0 | 368,020 | 9,938,321 | 4,721,832 | 31,867,034 | 0 | 307,500 | 0 | (2,354,283) | 44,848,424 |
| Food Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (5,000,000) | (5,000,000) |
| School Safety - School Police | 13,873,463 | 10,831,589 | 27,916 | 15,374 | 13,000 | 690,239 | 1,497 | 127,897 | 0 | 0 | 25,580,976 |
| School Safety - Mobile Security | 1,996,196 | 1,401,690 | 0 | 2,700 | 3,036 | 26,766 | 0 | 0 | 0 | 0 | 3,430,388 |
| Losses and Judgments | 3,131 | 1,286 | 0 | 0 | 0 | 0 | 0 | 0 | 19,900,000 | 0 | 19,904,417 |
| Insurance and Self Insurance Reserves | 0 | 0 | 72,500 | 0 | 1,980,969 | 0 | 0 | 0 | 0 | 0 | 2,053,469 |
| Postal Services | 309,348 | 243,155 | 0 | 0 | 116,576 | 1,289,000 | 0 | 0 | 0 | (100,000) | 1,858,080 |
| Space Rental | 0 | 0 | 0 | 4,994,573 | 0 | 0 | 0 | 0 | 0 | 0 | 4,994,573 |
| Temporary Borrowing | 0 | 0 | 350,000 | 0 | 0 | 0 | 0 | 0 | 12,500,000 | 0 | 12,850,000 |
| District Operated Schools - Operational Support Subtotal | 90,343,705 | 84,242,074 | 9,866,261 | 43,904,861 | 65,744,895 | 42,417,616 | 1,646 | 5,803,605 | 184,578,985 | 137,585,717 | 664,489,365 |

District Summary – FY19 Request Budget for All Operating Funds by Function and Major Object

Non-District Operated Schools

| 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 |
| Renaissance Charters | 0 | 0 | 0 | 0 | 221,716,437 | 0 | 0 | 0 | 0 | 0 | 221,716,437 |
| All Other Philadelphia Charters | 0 | 0 | 0 | 0 | 611,683,535 | 0 | 0 | 0 | 0 | 0 | 611,683,535 |
| Non-Philadelphia Charters - Cyber Charters | 0 | 0 | 0 | 0 | 105,221,330 | 0 | 0 | 0 | 0 | 0 | 105,221,330 |
| Charter Schools - Transportation | 0 | 0 | 0 | 0 | 39,388,892 | 0 | 0 | 0 | 0 | 0 | 39,388,892 |
| Education of Students in Institutional Placements | 0 | 0 | 11,440,847 | 0 | 67,603,712 | 0 | 0 | 0 | 0 | 0 | 79,044,559 |
| Services to Non-Public Schools -- Regular | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services to Non-Public Schools -- Transportation | 0 | 0 | 0 | 0 | 24,401,188 | 0 | 0 | 0 | 0 | 0 | 24,401,188 |
| Non-District Operated Schools Subtotal | 0 | 0 | 11,440,847 | 0 | 1,070,015,094 | 0 | 0 | 0 | 0 | 0 | 1,081,455,941 |
| School Budgets including Non-District Operated Schools Subtotal | 786,062,274 | 564,845,579 | 108,188,602 | 44,040,292 | 1,137,986,461 | 53,677,988 | 17,479,832 | 8,347,129 | 184,578,985 | 142,795,343 | 3,048,002,486 |

District Summary – FY19 Request Budget for All Operating Funds by Function and Major Object

Administrative Support Operations

Chief Academic Support Officer

| 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 |
| Chief Academic Support Office | 1,151,140 | 691,185 | 19,136 | 29,641 | 51,308 | 42,465 | 27,243 | 65,436 | 0 | 0 | 2,077,554 |
| Multilingual Curriculum & Programs Office | 558,181 | 325,428 | 0 | 0 | 11,002 | 45,263 | 12,500 | 7,500 | 0 | 0 | 959,873 |
| Curriculum & Assessment Office | 1,465,107 | 874,265 | 108,000 | 0 | 31,138 | 58,521 | 0 | 20,000 | 0 | 0 | 2,557,032 |
| Career & Technical Education Office | 127,608 | 71,989 | 410,918 | 12,476 | 9,000 | 47,648 | 9,060 | 20,750 | 0 | 0 | 709,449 |
| Instructional Enrichment & Support Office | 900,626 | 558,586 | 11,200 | 5,000 | 0 | 34,763 | 600 | 5,000 | 0 | 0 | 1,515,775 |
| Specialized Services Office | 163,380 | 102,779 | 361,562 | 1,152 | 6,523 | 1,502 | 1,000 | 1,050 | 0 | 0 | 638,947 |
| Early Childhood Education Office | 914,364 | 545,458 | 7,500 | 10,000 | 41,437 | 46,127 | 0 | 12,500 | 0 | 0 | 1,577,386 |
| Chief Academic Support Officer Subtotal | 5,280,405 | 3,169,690 | 918,316 | 58,269 | 150,408 | 276,289 | 50,403 | 132,236 | 0 | 0 | 10,036,015 |

District Summary – FY19 Request Budget for All Operating Funds by Function and Major Object

Chief Student Support Services

| 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 |
| Chief Student Support Services Office | 317,644 | 185,520 | 0 | 0 | 0 | 24,691 | 0 | 0 | 0 | 0 | 527,855 |
| Student Placement & Enrollment | 590,681 | 385,790 | 0 | 0 | 2,890 | 105,331 | 0 | 1,380 | 0 | 0 | 1,086,072 |
| Student Rights & Responsibilities | 942,310 | 597,427 | 7,500 | 0 | 0 | 4,963 | 0 | 9,952 | 0 | 0 | 1,562,152 |
| Prevention & Intervention | 312,700 | 190,474 | 0 | 0 | 0 | 5,410 | 0 | 0 | 0 | 0 | 508,584 |
| Student Records | 342,651 | 246,830 | 0 | 185,100 | 2,868 | 2,778 | 0 | 4,800 | 0 | 0 | 785,028 |
| School Safety, Climate & Culture | 107,054 | 90,116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 197,170 |
| Parent & Family Engagement | 1,594,144 | 1,162,617 | 151,600 | 2,000 | 17,000 | 91,919 | 8,000 | 5,000 | 0 | 0 | 3,032,280 |
| Chief Student Support Services Subtotal | 4,207,183 | 2,858,775 | 159,100 | 187,100 | 22,758 | 235,092 | 8,000 | 21,132 | 0 | 0 | 7,699,140 |

Chief Financial Officer

| 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 |
| CFO Office | 199,439 | 105,544 | 120,000 | 0 | 0 | 30,738 | 0 | 0 | 0 | 350,000 | 805,721 |
| Management and Budget Office | 1,019,020 | 688,071 | 503,946 | 169,426 | 14,824 | 2,246 | 2,215 | 16,689 | 0 | 0 | 2,416,436 |
| Accounting & Audit Coordination | 1,354,580 | 847,448 | 248,786 | 0 | 13,148 | 17,867 | 0 | 5,557 | 0 | 0 | 2,487,385 |
| Financial Services | 1,981,778 | 1,331,743 | 385,000 | 0 | 38,401 | 31,630 | 0 | 8,792 | 0 | 0 | 3,777,344 |
| Grant Compliance and Fiscal Services | 672,765 | 474,362 | 132,149 | 885 | 48,906 | 34,447 | 0 | 7,504 | 0 | 0 | 1,371,018 |
| Chief Financial Officer Subtotal | 5,227,581 | 3,447,167 | 1,389,881 | 170,311 | 115,279 | 116,928 | 2,215 | 38,542 | 0 | 350,000 | 10,857,904 |

District Summary – FY19 Request Budget for All Operating Funds by Function and Major Object

Chief Operations Officer

| 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 |
| Procurement Office | 651,003 | 461,277 | 104,826 | 300 | 28,608 | 9,908 | 468 | 4,203 | 0 | 0 | 1,260,592 |
| Facilities & Operations | 4,601,184 | 2,863,483 | 497,022 | 5,000 | 5,334 | 34,820 | 16,095 | 0 | 0 | 0 | 8,022,938 |
| Transportation -- Administration | 2,199,902 | 1,440,677 | 474,106 | 4,410 | 60,000 | 22,254 | 5,920 | 6,081 | 0 | 0 | 4,213,351 |
| Warehouse - Distribution | 524,892 | 437,963 | 0 | 160,000 | 0 | 95,700 | 0 | 0 | 0 | 0 | 1,218,554 |
| Chief Operations Officer Subtotal | 7,976,980 | 5,203,399 | 1,075,954 | 169,710 | 93,942 | 162,682 | 22,483 | 10,284 | 0 | 0 | 14,715,435 |

Chief Talent Officer

| 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 |
| Office of Chief Talent Officer | 561,708 | 324,289 | 24,344 | 0 | 0 | 2,398 | 0 | 27,769 | 0 | 0 | 940,508 |
| Educator Effectiveness | 467,259 | 281,820 | 244,116 | 0 | 0 | 19,951 | 0 | 0 | 0 | 0 | 1,013,146 |
| Strategic Placement | 2,487,535 | 1,677,764 | 224,160 | 5,000 | 38,000 | 71,128 | 0 | 10,000 | 0 | 0 | 4,513,587 |
| Employee Relations | 537,646 | 331,619 | 41,000 | 0 | 5,137 | 0 | 0 | 0 | 0 | 20,539 | 935,941 |
| Employee Supports | 1,375,877 | 1,032,834 | 255,748 | 0 | 0 | 117,944 | 0 | 9,331 | 0 | 50,000 | 2,841,734 |
| Chief Talent Officer Subtotal | 5,430,024 | 3,648,327 | 789,368 | 5,000 | 43,137 | 211,421 | 0 | 47,100 | 0 | 70,539 | 10,244,916 |

District Summary – FY19 Request Budget for All Operating Funds by Function and Major Object

Chief Information Officer

| 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 |
| Office of Chief IT Officer | 238,746 | 136,285 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 875,031 |
| Information Systems | 2,414,251 | 1,501,583 | 471,076 | 0 | 5,678 | 11,056 | 245,263 | 7,859 | 0 | 0 | 4,656,766 |
| Technology Services | 2,635,380 | 1,608,257 | 2,754,191 | 1,510,845 | 1,102,319 | 275,816 | 408,100 | 3,209,700 | 0 | (3,200,000) | 10,304,609 |
| IT Help Desk & Tech Support | 852,640 | 591,739 | 10,000 | 0 | 6,000 | 30,000 | 114,445 | 0 | 0 | 0 | 1,604,824 |
| Office of Education Technology | 540,954 | 328,865 | 0 | 699 | 1,955 | 3,950 | 0 | 1,750 | 0 | 0 | 878,174 |
| Research & Evaluation | 353,999 | 409,825 | 168,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 15,911 | 967,735 |
| Chief Information Officer Subtotal | 7,035,970 | 4,576,555 | 3,403,267 | 1,511,544 | 1,135,952 | 320,822 | 767,808 | 3,219,309 | 0 | (2,684,089) | 19,287,138 |

Office of the Superintendent/CEO

| 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 |
| Office of the Superintendent - CEO | 1,517,884 | 907,124 | 1,243,838 | 0 | 129,030 | 29,714 | 8,420 | 15,436 | 526 | 65,851 | 3,917,824 |
| Chief Safety Officer | 308,320 | 195,398 | 40,000 | 0 | 0 | 16,212 | 0 | 0 | 0 | 0 | 559,930 |
| Strategy Delivery Unit | 103,207 | 72,970 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176,177 |
| Strategic Partnerships Officer | 530,752 | 344,775 | 289,756 | 0 | 200 | 4,152 | 1,070 | 0 | 0 | 0 | 1,170,705 |
| District Performance Office | 957,443 | 608,186 | 446,205 | 0 | 5,600 | 19,082 | 2,600 | 5,000 | 0 | 0 | 2,044,117 |
| General Counsel's Office | 2,532,002 | 1,580,843 | 4,529,000 | 16,000 | 23,971 | 15,182 | 14,000 | 29,337 | 22,380 | 0 | 8,762,716 |
| Office of the Superintendent/CEO Subtotal | 5,949,609 | 3,709,297 | 6,548,799 | 16,000 | 158,801 | 84,342 | 26,090 | 49,773 | 22,906 | 65,851 | 16,631,468 |

District Summary – FY19 Request Budget for All Operating Funds by Function and Major Object

SRC/Board of Education

| 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 |
| SRC/Board of Education | 456,587 | 299,943 | 35,984 | 281 | 75,889 | 4,000 | 0 | 3,000 | 0 | 200,000 | 1,075,685 |
| Auditing Services | 300,157 | 194,803 | 0 | 0 | 3,258 | 871 | 0 | 1,871 | 0 | 0 | 500,960 |
| Inspector General's Office | 537,513 | 337,746 | 154,092 | 0 | 5,000 | 19,000 | 0 | 0 | 0 | 0 | 1,053,352 |
| Charter Schools Office | 839,956 | 604,317 | 190,000 | 0 | 44,250 | 10,341 | 0 | 15,000 | 0 | 0 | 1,703,864 |
| SRC/Board of Education Subtotal | 2,134,213 | 1,436,810 | 380,076 | 281 | 128,397 | 34,212 | 0 | 19,871 | 0 | 200,000 | 4,333,861 |

Chief of Schools Officer

| 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 |
| Learning Network Schools | 3,352,327 | 1,913,449 | 309,700 | 0 | 15,500 | 177,417 | 0 | 447 | 0 | 22,197 | 5,791,038 |
| Alternative Education Admin | 935,059 | 655,826 | 102,031 | 0 | 0 | 15,051 | 0 | 1,000 | 0 | 0 | 1,708,966 |
| Chief of Schools Office | 1,149,004 | 697,670 | 12,645 | 0 | 0 | 68,010 | 0 | 0 | 0 | 0 | 1,927,329 |
| Chief of Schools Officer Subtotal | 5,436,390 | 3,266,945 | 424,376 | 0 | 15,500 | 260,478 | 0 | 1,447 | 0 | 22,197 | 9,427,333 |

| | | | | | | | | | | | |
|---|-------------------|-------------------|-------------------|------------------|------------------|------------------|----------------|------------------|---------------|-------------------|--------------------|
| Administrative Support Operations Subtotal | 48,678,356 | 31,316,965 | 15,089,137 | 2,118,215 | 1,864,174 | 1,702,266 | 876,999 | 3,539,694 | 22,906 | -1,975,502 | 103,233,210 |
|---|-------------------|-------------------|-------------------|------------------|------------------|------------------|----------------|------------------|---------------|-------------------|--------------------|

District Summary – FY19 Request Budget for All Operating Funds by Function and Major Object

Undistributed Budgetary Adjustments

Undistributed Budgetary Adjustments

| 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 |
| Undistributed Budgetary Adjustments - Other | 0 | 665,278 | (839,564) | 0 | 0 | 0 | 0 | 0 | (12,640,000) | 15,376,540 | 2,562,254 |
| Undistributed Budgetary Adjustments Subtotal | 0 | 665,278 | (839,564) | 0 | 0 | 0 | 0 | 0 | (12,640,000) | 15,376,540 | 2,562,254 |

| | | | | | | | | | | | |
|------------------------|--------------------|--------------------|--------------------|-------------------|----------------------|-------------------|-------------------|-------------------|--------------------|--------------------|----------------------|
| Operating Total | 834,740,630 | 596,827,823 | 122,438,175 | 46,158,507 | 1,139,850,635 | 55,380,254 | 18,356,831 | 11,886,823 | 171,961,891 | 156,196,381 | 3,153,797,949 |
|------------------------|--------------------|--------------------|--------------------|-------------------|----------------------|-------------------|-------------------|-------------------|--------------------|--------------------|----------------------|

District Summary – FY19 Request Budget for All Categorical Funds by Function and Major Object

School Budgets including Non-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-8 Education | 67,503,742 | 46,998,314 | 1,365,224 | 0 | 1,700 | 1,895,213 | 1,276,769 | 1,015,576 | 60,890 | 6,773,863 | 126,891,291 |
| Middle School Education | 3,072,716 | 2,028,382 | 145,207 | 0 | 5,280 | 29,484 | 161,885 | 114,782 | 0 | 0 | 5,557,736 |
| Secondary Education | 14,564,772 | 9,309,313 | 817,643 | 0 | 45,563 | 216,951 | 391,252 | 439,765 | 2,800 | 0 | 25,788,058 |
| Secondary Education - Career and Technical | 4,965,478 | 3,243,400 | 286,544 | 0 | 48,561 | 456,480 | 0 | 907,435 | 0 | 0 | 9,907,898 |
| Special Ed High Incidence | 4,011,700 | 2,571,650 | 1,000,445 | 0 | 0 | 2,469,087 | 0 | 0 | 0 | 900,000 | 10,952,881 |
| Special Education -- Low Incidence | 4,615,813 | 2,155,674 | 5,628,000 | 0 | 100 | 213,057 | 0 | 0 | 0 | 73,036 | 12,685,680 |
| Early Childhood Programs | 21,913,640 | 15,961,342 | 2,707,810 | 10,000 | 196,940 | 733,532 | 60,000 | 72,524 | 55,604,010 | 0 | 97,259,798 |
| Summer Programs | 143,000 | 62,654 | 0 | 0 | 0 | 26,462 | 0 | 3,100 | 0 | 0 | 235,216 |
| English Language Learners - Instruction | 0 | 0 | 50,000 | 0 | 0 | 27,672 | 83,888 | 0 | 0 | 0 | 161,560 |
| Per Diem Substitute Service | 0 | 0 | 3,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,300,000 |
| Alternative Education - Transition Programs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alternative Education - Multiple Pathways | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| District Operated Schools - Instructional Subtotal | 120,790,861 | 82,330,728 | 15,300,873 | 10,000 | 298,144 | 6,067,938 | 1,973,794 | 2,553,182 | 55,667,700 | 7,746,899 | 292,740,119 |

District Operated Schools - Instructional Support

| 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 |
| Professional Development | 10,515,123 | 5,296,185 | 4,720,659 | 41,528 | 322,068 | 154,564 | 262,572 | 263,000 | 0 | 0 | 21,575,699 |
| Educational Technology | 1,613,308 | 987,308 | 144,850 | 0 | 1,500 | 0 | 0 | 4,000,000 | 0 | 54,480 | 6,801,446 |
| District Operated Schools - Instructional Support Subtotal | 12,128,432 | 6,283,493 | 4,865,509 | 41,528 | 323,568 | 154,564 | 262,572 | 4,263,000 | 0 | 54,480 | 28,377,146 |

District Summary – FY19 Request Budget for All Categorical Funds by Function and Major Object

District Operated Schools - Pupil - Family Support

| 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 |
| Counselors and Related Positions | 8,864,260 | 5,826,253 | 0 | 0 | 0 | 11,127 | 0 | 0 | 0 | 0 | 14,701,640 |
| Parent & Community Support | 685,137 | 545,763 | 289,092 | 0 | 196,374 | 112,553 | 828,005 | 28,877 | 3,000 | 0 | 2,688,801 |
| Librarians | 197,547 | 128,627 | 0 | 0 | 0 | 260 | 0 | 0 | 0 | 0 | 326,434 |
| English Language Learners -- Support Services | 1,234,710 | 1,084,690 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,319,400 |
| District Operated Schools - Pupil - Family Support Subtotal | 10,981,653 | 7,585,333 | 289,092 | 0 | 196,374 | 123,940 | 828,005 | 28,877 | 3,000 | 0 | 20,036,274 |

District Operated Schools - Operational Support

| 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 |
| Facilities -- Maintenance and Repair Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation -- Regular Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Food Service | 487,860 | 293,203 | 1,023,331 | 0 | 65,000 | 279,729 | 1,835 | 30,628 | 0 | 0 | 2,181,586 |
| Capital Programs Support Services | 0 | 0 | 0 | 5,348 | 1,152 | 0 | 0 | 0 | 0 | 0 | 6,500 |
| District Operated Schools - Operational Support Subtotal | 487,860 | 293,203 | 1,023,331 | 5,348 | 66,152 | 279,729 | 1,835 | 30,628 | 0 | 0 | 2,188,086 |

Non-District Operated Schools

| 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 |
| All Other Philadelphia Charters | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,051,851 | 0 | 11,051,851 |
| Services to Non-Public Schools -- Regular | 2,544,693 | 1,507,811 | 21,794,975 | 73,200 | 8,000 | 476,920 | 26,000 | 75,000 | 0 | 449,484 | 26,956,083 |
| Non-District Operated Schools Subtotal | 2,544,693 | 1,507,811 | 21,794,975 | 73,200 | 8,000 | 476,920 | 26,000 | 75,000 | 11,051,851 | 449,484 | 38,007,934 |

District Summary – FY19 Request Budget for All Categorical Funds by Function and Major Object

| | | | | | | | | | | | |
|---|-------------|------------|------------|---------|---------|-----------|-----------|-----------|------------|-----------|-------------|
| School Budgets including Non-District Operated Schools Subtotal | 146,933,499 | 98,000,567 | 43,273,780 | 130,076 | 892,238 | 7,103,091 | 3,092,206 | 6,950,687 | 66,722,551 | 8,250,863 | 381,349,559 |
|---|-------------|------------|------------|---------|---------|-----------|-----------|-----------|------------|-----------|-------------|

District Summary – FY19 Request Budget for All Categorical Funds by Function and Major Object

Administrative Support Operations

Chief Academic Support Officer

| 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 |
| Chief Academic Support Office | 73,165 | 83,696 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 156,861 |
| Multilingual Curriculum & Programs Office | 1,215,063 | 717,729 | 458,193 | 12,000 | 28,500 | 68,045 | 342,353 | 474,457 | 0 | 0 | 3,316,340 |
| Curriculum & Assessment Office | 4,108,947 | 2,396,654 | 18,699,022 | 15,000 | 139,929 | 407,921 | 430,200 | 413,600 | 0 | 254,220 | 26,865,493 |
| Instructional Enrichment & Support Office | 94,136 | 57,423 | 126,750 | 0 | 6,250 | 7,863 | 11,758 | 0 | 2,000 | 0 | 306,180 |
| Specialized Services Office | 5,971,475 | 3,772,473 | 4,084,835 | 150,000 | 75,000 | 102,380 | 60,594 | 22,000 | 0 | 0 | 14,238,757 |
| Early Childhood Education Office | 1,886,524 | 1,148,189 | 363,960 | 4,000 | 128,093 | 250,209 | 0 | 0 | 0 | 746 | 3,781,721 |
| Chief Academic Support Officer Subtotal | 13,349,310 | 8,176,164 | 23,732,760 | 181,000 | 377,772 | 836,418 | 844,905 | 910,057 | 2,000 | 254,966 | 48,665,351 |

Chief Student Support Services

| 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 |
| Chief Student Support Services Office | 204,729 | 141,681 | 5,000 | 0 | 8,062 | 5,000 | 0 | 0 | 42,167 | 0 | 406,639 |
| Student Placement & Enrollment | 145,169 | 101,891 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 247,060 |
| Prevention & Intervention | 1,651,669 | 1,085,283 | 126,778 | 0 | 27,666 | 5,058 | 3,000 | 9,223 | 0 | 0 | 2,908,678 |
| Parent & Family Engagement | 667,798 | 514,123 | 151,400 | 5,845 | 149,055 | 49,000 | 0 | 0 | 0 | 11,584 | 1,548,806 |
| Chief Student Support Services Subtotal | 2,669,366 | 1,842,979 | 283,178 | 5,845 | 184,783 | 59,058 | 3,000 | 9,223 | 42,167 | 11,584 | 5,111,183 |

District Summary – FY19 Request Budget for All Categorical Funds by Function and Major Object

Chief Financial Officer

| 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 |
| Management and Budget Office | 94,943 | 68,476 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 163,419 |
| Accounting & Audit Coordination | 210,018 | 126,914 | 3,499 | 0 | 0 | 0 | 0 | 0 | 0 | 65,814 | 406,245 |
| Financial Services | 278,560 | 181,762 | 30,000 | 0 | 5,000 | 19,937 | 0 | 5,000 | 0 | 118,641 | 638,900 |
| Grant Compliance and Fiscal Services | 1,846,413 | 1,120,454 | 780,114 | 22,000 | 148,647 | 345,657 | 1,890 | 10,750 | 0 | 81,790 | 4,357,715 |
| Chief Financial Officer Subtotal | 2,429,934 | 1,497,606 | 813,613 | 22,000 | 153,647 | 365,594 | 1,890 | 15,750 | 0 | 266,245 | 5,566,279 |

Chief Operations Officer

| 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 |
| Procurement Office | 33,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,000 |
| Chief Operations Officer Subtotal | 33,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,000 |

Chief Talent Officer

| 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 |
| Educator Effectiveness | 928,598 | 468,823 | 1,038,530 | 10,000 | 82,500 | 30,000 | 7,500 | 95,000 | 0 | 0 | 2,660,951 |
| Organizational Development | 136,907 | 90,364 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 227,271 |
| Strategic Placement | 2,555,824 | 2,029,239 | 306,362 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,891,425 |
| Chief Talent Officer Subtotal | 3,621,329 | 2,588,426 | 1,344,892 | 10,000 | 82,500 | 30,000 | 7,500 | 95,000 | 0 | 0 | 7,779,647 |

District Summary – FY19 Request Budget for All Categorical Funds by Function and Major Object

Chief Information Officer

| 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 |
| Research & Evaluation | 584,840 | 363,807 | 212,000 | 0 | 78,662 | 15,685 | 0 | 11,350 | 0 | 0 | 1,266,344 |
| Chief Information Officer Subtotal | 584,840 | 363,807 | 212,000 | 0 | 78,662 | 15,685 | 0 | 11,350 | 0 | 0 | 1,266,344 |

Office of the Superintendent/CEO

| 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 |
| Office of the Superintendent - CEO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,737 | 0 | 6,737 |
| Strategic Partnerships Officer | 254,912 | 139,700 | 0 | 0 | 1,398 | 0 | 0 | 0 | 0 | 0 | 396,010 |
| District Performance Office | 121,087 | 68,073 | 896,713 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,085,873 |
| General Counsel's Office | 66,691 | 30,942 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97,632 |
| Office of the Superintendent/CEO Subtotal | 442,690 | 238,715 | 896,713 | 0 | 1,398 | 0 | 0 | 0 | 6,737 | 0 | 1,586,253 |

SRC/Board of Education

| 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 |
| Charter Schools Office | 29,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,700 |
| SRC/Board of Education Subtotal | 29,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,700 |

| | | | | | | | | | | | |
|--------------------------|--------------------|--------------------|-------------------|----------------|------------------|------------------|------------------|------------------|-------------------|------------------|--------------------|
| Categorical Total | 170,706,556 | 113,041,947 | 70,813,889 | 348,921 | 1,771,000 | 8,409,845 | 3,949,501 | 8,012,067 | 81,407,428 | 8,783,658 | 467,244,812 |
|--------------------------|--------------------|--------------------|-------------------|----------------|------------------|------------------|------------------|------------------|-------------------|------------------|--------------------|

District Summary – FY19 Request Budget for All Categorical Funds by Function and Major Object

Chief of Schools Officer

| 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 |
| Learning Network Schools | 608,318 | 333,682 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 962,000 |
| Alternative Education Admin | 4,569 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,569 |
| Chief of Schools Office | 0 | (1) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (0) |
| Chief of Schools Officer Subtotal | 612,888 | 333,682 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 966,569 |
| Administrative Support Operations Subtotal | 23,773,057 | 15,041,379 | 27,283,156 | 218,845 | 878,762 | 1,306,754 | 857,295 | 1,061,380 | 50,904 | 532,795 | 71,004,327 |

District Summary – FY19 Request Budget for All Categorical Funds by Function and Major Object

Undistributed Budgetary Adjustments

Undistributed Budgetary Adjustments

| 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 |
| Undistributed Budgetary Adjustments - Other | 0 | 0 | 256,953 | 0 | 0 | 0 | 0 | 0 | 14,633,973 | 0 | 14,890,926 |
| Undistributed Budgetary Adjustments Subtotal | 0 | 0 | 256,953 | 0 | 0 | 0 | 0 | 0 | 14,633,973 | 0 | 14,890,926 |

District Summary – FY19 Request Budget for All Capital and Print Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Operational Support

| 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 |
| Capital Programs Support Services | 4,887,518 | 2,953,170 | 129,530,920 | 110,125,134 | 0 | 0 | 400,000 | 14,672,135 | 0 | 6,492,525 | 269,061,403 |
| District Operated Schools - Operational Support Subtotal | 4,887,518 | 2,953,170 | 129,530,920 | 110,125,134 | 0 | 0 | 400,000 | 14,672,135 | 0 | 6,492,525 | 269,061,403 |

| | | | | | | | | | | | |
|--|------------------|------------------|--------------------|--------------------|----------|----------|----------------|-------------------|----------|------------------|--------------------|
| School Budgets including Non-District Operated Schools Subtotal | 4,887,518 | 2,953,170 | 129,530,920 | 110,125,134 | 0 | 0 | 400,000 | 14,672,135 | 0 | 6,492,525 | 269,061,403 |
|--|------------------|------------------|--------------------|--------------------|----------|----------|----------------|-------------------|----------|------------------|--------------------|

District Summary – FY19 Request Budget for All Capital and Print Funds by Function and Major Object

Administrative Support Operations

Chief Financial Officer

| 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 |
| Accounting & Audit Coordination | 75,504 | 47,650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 123,154 |
| Chief Financial Officer Subtotal | 75,504 | 47,650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 123,154 |

Chief Operations Officer

| 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 |
| Facilities & Operations | 214,467 | 132,695 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 347,163 |
| Warehouse - Distribution | 469,481 | 342,127 | 20,000 | 251,350 | 84,400 | 100,968 | 0 | 17,200 | 0 | 0 | 1,285,526 |
| Capital Programs Office | 1,459,528 | 941,852 | 144,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,545,380 |
| Chief Operations Officer Subtotal | 2,143,477 | 1,416,674 | 164,000 | 251,350 | 84,400 | 100,968 | 0 | 17,200 | 0 | 0 | 4,178,069 |

Chief Information Officer

| 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 |
| Information Systems | 495,573 | 307,426 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 802,999 |
| Chief Information Officer Subtotal | 495,573 | 307,426 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 802,999 |

District Summary – FY19 Request Budget for All Capital and Print Funds by Function and Major Object

SRC/Board of Education

| 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 |
| Auditing Services | 20,556 | 23,761 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44,317 |
| SRC/Board of Education Subtotal | 20,556 | 23,761 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44,317 |

| | | | | | | | | | | | |
|---|------------------|------------------|----------------|----------------|---------------|----------------|----------|---------------|----------|----------|------------------|
| Administrative Support Operations Subtotal | 2,735,110 | 1,795,512 | 164,000 | 251,350 | 84,400 | 100,968 | 0 | 17,200 | 0 | 0 | 5,148,539 |
|---|------------------|------------------|----------------|----------------|---------------|----------------|----------|---------------|----------|----------|------------------|

| | | | | | | | | | | | |
|---|------------------|------------------|--------------------|--------------------|---------------|----------------|----------------|-------------------|----------|------------------|--------------------|
| Capital | 7,153,146 | 4,406,556 | 129,674,920 | 110,125,134 | 0 | 0 | 400,000 | 14,672,135 | 0 | 6,492,525 | 272,924,416 |
| Print | 469,481 | 342,127 | 20,000 | 251,350 | 84,400 | 100,968 | 0 | 17,200 | 0 | 0 | 1,285,526 |
| District Total - Capital and Print Funds | 7,622,628 | 4,748,682 | 129,694,920 | 110,376,484 | 84,400 | 100,968 | 400,000 | 14,689,335 | 0 | 6,492,525 | 274,209,942 |

District Summary – FY19 Request Budget for All Food Service Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Operational Support

| 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 |
| Food Service | 17,720,576 | 15,571,125 | 470,000 | 156,000 | 20,000 | 55,509,580 | 0 | 1,430,000 | 5,000,000 | 0 | 95,877,281 |
| District Operated Schools - Operational Support Subtotal | 17,720,576 | 15,571,125 | 470,000 | 156,000 | 20,000 | 55,509,580 | 0 | 1,430,000 | 5,000,000 | 0 | 95,877,281 |
| School Budgets including Non-District Operated Schools Subtotal | 17,720,576 | 15,571,125 | 470,000 | 156,000 | 20,000 | 55,509,580 | 0 | 1,430,000 | 5,000,000 | 0 | 95,877,281 |

District Summary – FY19 Request Budget for All Food Service Funds by Function and Major Object

Administrative Support Operations

Chief Operations Officer

| 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 |
| Food Service - Administration | 2,318,892 | 1,488,453 | 685,000 | 0 | 35,000 | 65,000 | 0 | 0 | 0 | 0 | 4,592,345 |
| Chief Operations Officer Subtotal | 2,318,892 | 1,488,453 | 685,000 | 0 | 35,000 | 65,000 | 0 | 0 | 0 | 0 | 4,592,345 |
| Administrative Support Operations Subtotal | 2,318,892 | 1,488,453 | 685,000 | 0 | 35,000 | 65,000 | 0 | 0 | 0 | 0 | 4,592,345 |
| Food Service Total | 20,039,468 | 17,059,578 | 1,155,000 | 156,000 | 55,000 | 55,574,580 | 0 | 1,430,000 | 5,000,000 | 0 | 100,469,627 |

All Funds Position Detail by Budget Line

All Funds Position Detail by Budget Line

Elementary - K-8 Education

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ACADEMIC COACH | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| ASSISTANT PROGRAM COORD | 0.0 | 4.0 | 3.0 | 8.0 | 5.0 | \$228,598 |
| ASST PRINCIPAL | 45.0 | 68.0 | 69.8 | 84.4 | 14.5 | \$8,293,338 |
| CLASSROOM ASST | 13.0 | 20.0 | 22.0 | 16.2 | (5.8) | \$333,576 |
| CLIMATE SUPPORT SPECIALIST | 19.0 | 28.0 | 29.0 | 39.6 | 10.6 | \$1,301,884 |
| CONFLICT RESOLUTION SPECIALIST | 2.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$41,107 |
| COUNSELING ASST,BILINGUAL | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$42,274 |
| EXECUTIVE SECRETARY | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$62,210 |
| MULTI TIER SYTM SU SP SCH CL | 5.0 | 6.0 | 11.0 | 11.0 | 0.0 | \$701,483 |
| ONE TO ONE ASST, SPECIAL ED | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| PRINCIPAL | 145.0 | 149.0 | 147.0 | 147.0 | 0.0 | \$20,870,470 |
| PROG MGR,INTER&TRANS/ATTEND&TR | 1.0 | 1.0 | 1.0 | 2.0 | 1.0 | \$153,545 |
| PROGRAM MGR,SOCIAL WORK SVC IN | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$69,434 |
| SCHOOL CLIMATE LIAISON | 2.0 | 8.0 | 7.0 | 21.3 | 14.3 | \$1,102,827 |
| SCHOOL CLIMATE MANAGER | 31.0 | 44.0 | 44.0 | 48.6 | 4.5 | \$3,191,378 |
| SCHOOL COUNSELOR, 10 MONTHS | 3.0 | 3.0 | 11.2 | 11.3 | 0.1 | \$775,873 |
| SCHOOL IMPROV SUPPORT LIAISON | 6.0 | 5.0 | 4.3 | 2.3 | (2.0) | \$103,419 |
| SCHOOL OPERATIONS OFFICER | 0.0 | 0.0 | 0.8 | 1.2 | 0.4 | \$60,433 |
| SECRETARY I | 147.0 | 146.0 | 147.0 | 154.0 | 7.0 | \$5,636,992 |
| SECRETARY I (BILINGUAL) | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| SECRETARY I,II,3 DAYS/WEEK | 1.0 | 1.0 | 1.0 | 0.0 | (1.0) | \$0 |

All Funds Position Detail by Budget Line

Elementary - K-8 Education

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| SECRETARY III (GENERAL) | 11.0 | 12.0 | 12.0 | 12.0 | 0.0 | \$474,827 |
| SECRETARY III (STENOGRAPHIC) | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| STUDENT CLIMATE STAFF, 2 HRS | 19.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| STUDENT CLIMATE STAFF,3.5 HRS | 10.0 | 3.0 | 4.0 | 2.0 | (2.0) | \$17,646 |
| STUDENT CLIMATE STAFF,3 HOURS | 289.0 | 224.0 | 255.6 | 206.2 | (49.3) | \$1,576,015 |
| STUDENT CLIMATE STAFF,4 HOURS | 269.0 | 290.0 | 323.8 | 326.0 | 2.2 | \$3,241,553 |
| STUDENT CLIMATE STAFF,5 HOURS | 181.0 | 224.0 | 229.5 | 337.7 | 108.2 | \$4,222,468 |
| SUPPORTIVE SERVICES ASST, 3 HR | 174.0 | 181.0 | 216.8 | 226.6 | 9.8 | \$1,982,733 |
| SUPPORTIVE SERVICES ASST, 4 HR | 262.0 | 287.0 | 292.0 | 301.5 | 9.5 | \$3,517,179 |
| SUPPORTIVE SVCS AST,2 HOURS | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| TEACHER,DEMONSTRATION | 30.0 | 31.0 | 31.0 | 33.0 | 2.0 | \$2,636,544 |
| TEACHER,FULL TIME | 4,110.0 | 3,993.0 | 4,071.2 | 4,095.4 | 24.2 | \$287,985,959 |
| TEACHER,SPEC EDUCATION | 19.0 | 18.0 | 23.4 | 10.7 | (12.7) | \$806,082 |
| Elementary - K-8 Education Total | 5,819.0 | 5,750.0 | 5,961.5 | 6,102.0 | 140.5 | \$349,429,846 |

All Funds Position Detail by Budget Line

Middle School Education

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ADMINISTRATOR,PHILA VIRTUAL AC | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$124,253 |
| ASSIST ADMINISTRATOR,PHILA VIR | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$96,213 |
| ASSISTANT PROGRAM COORD | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | \$50,000 |
| ASST PRINCIPAL | 8.0 | 11.0 | 11.0 | 12.3 | 1.3 | \$1,245,274 |
| CLASSROOM ASST | 1.0 | 1.0 | 1.0 | 4.0 | 3.0 | \$87,552 |
| CLIMATE SUPPORT SPECIALIST | 1.0 | 4.0 | 3.0 | 5.0 | 2.0 | \$144,020 |
| PRINCIPAL | 17.0 | 16.0 | 16.0 | 16.0 | 0.0 | \$2,264,233 |
| SCHOOL CLIMATE MANAGER | 4.0 | 6.0 | 5.5 | 4.1 | (1.4) | \$291,933 |
| SCHOOL COUNSELOR, 10 MONTHS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$76,461 |
| SCHOOL IMPROV SUPPORT LIAISON | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$44,577 |
| SCHOOL OPERATIONS OFFICER | 1.0 | 1.0 | 1.0 | 1.2 | 0.2 | \$60,433 |
| SECRETARY I | 17.0 | 16.0 | 17.0 | 18.0 | 1.0 | \$642,684 |
| SECRETARY III(BILINGUAL) | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| SECRETARY III (GENERAL) | 2.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$132,161 |
| STUDENT CLIMATE STAFF, 2 HRS | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| STUDENT CLIMATE STAFF,3.5 HRS | 4.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$8,206 |
| STUDENT CLIMATE STAFF,3 HOURS | 17.0 | 11.0 | 11.0 | 10.2 | (.8) | \$67,563 |
| STUDENT CLIMATE STAFF,4 HOURS | 22.0 | 23.0 | 26.0 | 16.4 | (9.6) | \$165,376 |
| STUDENT CLIMATE STAFF,5 HOURS | 32.0 | 40.0 | 45.0 | 54.0 | 9.0 | \$673,552 |
| SUPPORTIVE SERVICES ASST, 3 HR | 7.0 | 7.0 | 7.0 | 9.0 | 2.0 | \$78,741 |
| SUPPORTIVE SERVICES ASST, 4 HR | 14.0 | 12.0 | 12.0 | 13.3 | 1.3 | \$154,808 |

All Funds Position Detail by Budget Line

Middle School Education

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| TEACHER,DEMONSTRATION | 55.0 | 54.0 | 54.0 | 54.0 | 0.0 | \$4,260,884 |
| TEACHER,FULL TIME | 396.0 | 396.0 | 416.5 | 427.4 | 10.9 | \$29,825,709 |
| TEACHER,SPEC EDUCATION | 2.0 | 3.0 | 3.0 | 2.7 | (0.3) | \$209,674 |
| Middle School Education Total | 606.0 | 609.0 | 637.1 | 656.7 | 19.7 | \$40,704,306 |

All Funds Position Detail by Budget Line

Secondary Education

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ASSISTANT PROGRAM COORD | 3.0 | 5.0 | 5.0 | 4.4 | (0.7) | \$181,153 |
| ASST PRINCIPAL | 40.0 | 42.0 | 45.5 | 51.1 | 5.6 | \$5,124,228 |
| CLASSROOM ASST | 3.0 | 1.0 | 1.0 | 2.0 | 1.0 | \$57,950 |
| CLIMATE SUPPORT SPECIALIST | 8.0 | 10.0 | 10.0 | 20.1 | 10.1 | \$630,835 |
| COMMUNITY RELATION LIAISON,FT | 1.0 | 2.0 | 1.6 | 0.0 | (1.6) | \$0 |
| CONFLICT RESOLUTION SPECIALIST | 3.0 | 2.0 | 3.0 | 2.0 | (1.0) | \$82,214 |
| COUNSELING ASST,BILINGUAL | 0.0 | 0.0 | 0.0 | 0.8 | 0.8 | \$33,819 |
| DEPARTMENT CHAIR, PHYS ED | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$85,065 |
| EARLY CHILD FOOD SV WK 4.5HRS | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| INSTRUCTOR, JROTC | 24.0 | 20.0 | 20.0 | 20.0 | 0.0 | \$1,553,929 |
| LIAISON, STUDENT REENTRY&TRANS | 2.0 | 1.0 | 0.5 | 0.0 | (0.5) | \$0 |
| PRINCIPAL | 47.0 | 48.0 | 48.0 | 48.0 | 0.0 | \$6,789,795 |
| PROG ASSISTANT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$52,362 |
| PROPERTY SPEC, JROTC | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$87,226 |
| SCHOOL AIDE II | 2.0 | 2.0 | 2.0 | 0.0 | (2.0) | \$0 |
| SCHOOL CLIMATE LIAISON | 0.0 | 1.0 | 1.0 | 3.6 | 2.6 | \$169,486 |
| SCHOOL CLIMATE MANAGER | 15.0 | 25.0 | 23.7 | 22.7 | (1.0) | \$1,634,944 |
| SCHOOL COUNSELOR, 10 MONTHS | 3.0 | 4.0 | 3.5 | 2.5 | (1.0) | \$193,601 |
| SCHOOL DESIGN LEADER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| SCHOOL IMPROV SUPPORT LIAISON | 1.0 | 1.0 | 1.0 | 2.4 | 1.4 | \$106,985 |
| SCHOOL OPERATIONS OFFICER | 6.0 | 5.0 | 4.8 | 4.8 | 0.0 | \$241,733 |

All Funds Position Detail by Budget Line

Secondary Education

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|----------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| SECRETARY I | 46.0 | 50.0 | 50.0 | 50.0 | 0.0 | \$1,844,367 |
| SECRETARY I,II,3 DAYS/WEEK | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | \$23,265 |
| SECRETARY III (GENERAL) | 9.0 | 8.0 | 8.0 | 8.0 | 0.0 | \$350,461 |
| STUDENT CLIMATE STAFF, 2 HRS | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| STUDENT CLIMATE STAFF,3 HOURS | 17.0 | 15.0 | 22.0 | 15.0 | (7.0) | \$110,790 |
| STUDENT CLIMATE STAFF,4 HOURS | 78.0 | 54.0 | 57.8 | 54.0 | (3.8) | \$540,193 |
| STUDENT CLIMATE STAFF,5 HOURS | 76.0 | 111.0 | 121.0 | 123.9 | 2.9 | \$1,534,767 |
| SUPPORTIVE SERVICES ASST, 3 HR | 11.0 | 1.0 | 1.0 | 2.0 | 1.0 | \$17,498 |
| SUPPORTIVE SERVICES ASST, 4 HR | 25.0 | 18.0 | 18.7 | 22.7 | 4.0 | \$265,168 |
| TEACHER,DEMONSTRATION | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$84,880 |
| TEACHER,FULL TIME | 1,364.0 | 1,414.0 | 1,436.2 | 1,460.6 | 24.3 | \$104,684,732 |
| TEACHER,SPEC EDUCATION | 9.0 | 8.0 | 8.0 | 9.8 | 1.8 | \$757,251 |
| Secondary Education Total | 1,809.0 | 1,852.0 | 1,897.3 | 1,935.2 | 37.9 | \$127,238,695 |

All Funds Position Detail by Budget Line

Secondary Education - Career and Technical

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| AGRICULTURAL MECH & STOCK CLK | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$48,779 |
| ASSISTANT PROGRAM COORD | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$50,000 |
| ASST PRINCIPAL | 0.0 | 1.0 | 1.0 | 2.0 | 1.0 | \$180,921 |
| BILINGUAL VOC SUPPORT ASST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$41,107 |
| CAREER AWARENESS SPECIALIST | 8.0 | 8.0 | 8.0 | 7.0 | (1.0) | \$529,632 |
| CAREER COORDINATOR | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$161,924 |
| CAREER INTEGRATION SPECIALIST | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$199,587 |
| CAREER & TECHNICAL EDUC ASST | 5.0 | 7.0 | 7.0 | 7.0 | 0.0 | \$244,335 |
| COOK, CHILD DEVELOPMENT LAB | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| DIR, CAREER & TECHNICAL EDU | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$101,908 |
| EDUCATION TO CAREER COORD | 2.0 | 1.0 | 2.0 | 2.0 | 0.0 | \$146,916 |
| FARMER | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$138,579 |
| FINANCIAL COORDINATOR | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$60,898 |
| INDUSTRY DEVELOPMENT SPLST | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | \$485,772 |
| LIAISON, STUDENT REENTRY&TRANS | 0.0 | 1.0 | 1.5 | 2.0 | 0.5 | \$94,865 |
| MGR, CONTRACTS & RESOLUTION | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$77,156 |
| PLANNING COORD, ADV ACAD | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$83,391 |
| PRINCIPAL | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | \$722,804 |
| PROGRAM MANAGER, OPER&GRT | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$82,400 |
| SCHOOL CLIMATE LIAISON | 2.0 | 0.0 | 0.0 | 1.0 | 1.0 | \$41,274 |
| SCHOOL CLIMATE MANAGER | 0.0 | 0.0 | 0.3 | 0.3 | 0.0 | \$21,743 |

All Funds Position Detail by Budget Line

Secondary Education - Career and Technical

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| SCHOOL OPERATIONS OFFICER | 2.0 | 2.0 | 1.8 | 1.8 | 0.0 | \$90,650 |
| SECRETARY I | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 | \$146,673 |
| SITE CRD,VOCATION SUPP SER PRG | 0.0 | 0.0 | 1.0 | 0.0 | (1.0) | \$0 |
| STRATEGY ANALYST I | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 | \$29,942 |
| STUDENT CLIMATE STAFF,3 HOURS | 0.0 | 2.0 | 4.0 | 5.0 | 1.0 | \$35,160 |
| STUDENT CLIMATE STAFF,4 HOURS | 5.0 | 4.0 | 4.2 | 4.0 | (.2) | \$39,792 |
| STUDENT CLIMATE STAFF,5 HOURS | 1.0 | 0.0 | 0.0 | 6.0 | 6.0 | \$70,326 |
| SUPPORTIVE SERVICES ASST, 4 HR | 0.0 | 0.0 | 0.3 | 0.0 | (0.3) | \$0 |
| TEACHER,DEMONSTRATION | 1.0 | 1.0 | 1.0 | 0.0 | (1.0) | \$0 |
| TEACHER,FULL TIME | 207.0 | 182.0 | 184.1 | 203.9 | 19.8 | \$15,022,947 |
| TEACHER,SPEC EDUCATION | 12.0 | 14.0 | 14.0 | 21.0 | 7.0 | \$1,662,086 |
| Secondary Education - Career and Technical Total | 275.0 | 253.0 | 260.7 | 293.5 | 32.8 | \$20,611,567 |

All Funds Position Detail by Budget Line

Special Ed High Incidence

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| CLASSROOM ASST,SP ED,SV HND | 83.0 | 86.0 | 89.0 | 95.0 | 6.0 | \$2,621,462 |
| COORD,SCHOOL HEALTH SERVICES | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$88,800 |
| DIR,SCHOOL PSYCHOLOGY SERVICES | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| HUMAN RESOURCES ADMINISTRATOR | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$69,655 |
| PARENT COORD,SPECIALIZED SVCS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$67,330 |
| TEACHER,DEMONSTRATION,SPEC ED | 10.0 | 8.0 | 10.0 | 10.0 | 0.0 | \$807,337 |
| TEACHER,FULL TIME | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| TEACHER,SPEC EDUCATION | 764.0 | 736.0 | 762.5 | 757.5 | (5.0) | \$53,215,314 |
| Special Ed High Incidence Total | 862.0 | 833.0 | 864.5 | 865.5 | 1.0 | \$56,869,898 |

All Funds Position Detail by Budget Line

Special Education -- Low Incidence

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| BEHAVIOR ANALYST | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 | \$457,490 |
| CLASSROOM ASST | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| CLASSROOM ASST,SP ED,HEAR IMP | 8.0 | 8.0 | 18.0 | 18.0 | 0.0 | \$536,976 |
| CLASSROOM ASST,SP ED,MULTP STU | 0.0 | 55.0 | 126.0 | 166.0 | 40.0 | \$3,637,907 |
| CLASSROOM ASST,SP ED,SV HND | 531.0 | 562.0 | 568.0 | 576.0 | 8.0 | \$16,905,932 |
| FAMILY ENGAGEMENT LIAISON | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| GENERAL CLEANER, 8 HOURS | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| INTERP, DEAF/HARD OF HEARING | 24.0 | 22.0 | 25.0 | 25.0 | 0.0 | \$1,579,654 |
| LIFEGUARD | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$37,270 |
| ONE TO ONE ASST, SPECIAL ED | 911.0 | 1,074.0 | 1,173.0 | 1,213.0 | 40.0 | \$32,086,398 |
| ORTHOPEDIC AIDE | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$39,706 |
| PRINCIPAL | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$144,540 |
| PROG ASSISTANT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$43,637 |
| SCHOOL AIDE III, WIDENER SCHL | 7.0 | 7.0 | 8.0 | 8.0 | 0.0 | \$232,844 |
| SCHOOL-BASED TECH MAINT ASST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$49,447 |
| SCHOOL COUNSELOR, 10 MONTHS | 0.0 | 1.0 | 1.2 | 1.6 | 0.4 | \$107,567 |
| SECRETARY III (GENERAL) | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$42,359 |
| STUDENT CLIMATE STAFF,3 HOURS | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | \$15,126 |
| STUDENT CLIMATE STAFF,5 HOURS | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| SUPPORTIVE SERVICES ASST, 3 HR | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| SUPPORTIVE SERVICES ASST, 4 HR | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |

All Funds Position Detail by Budget Line

Special Education -- Low Incidence

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| TEACHER, DEMONSTRATION | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$79,104 |
| TEACHER, DEMONSTRATION, SPEC ED | 7.0 | 7.0 | 9.0 | 9.0 | 0.0 | \$694,882 |
| TEACHER, FULL TIME | 104.0 | 102.0 | 110.9 | 112.6 | 1.7 | \$7,910,531 |
| TEACHER, SPEC EDUCATION | 558.0 | 590.0 | 591.4 | 628.3 | 36.8 | \$43,015,259 |
| THERAPIST (OCCUP/PHYS) | 36.0 | 36.0 | 37.0 | 37.0 | 0.0 | \$2,894,014 |
| Special Education -- Low Incidence Total | 2,202.0 | 2,471.0 | 2,674.5 | 2,813.5 | 138.9 | \$110,510,644 |

All Funds Position Detail by Budget Line

Special Education -- Gifted Education

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| TEACHER,FULL TIME | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$47,278 |
| Special Education -- Gifted Education Total | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$47,278 |

All Funds Position Detail by Budget Line

Turnaround Schools

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ACADEMIC COACH | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$76,359 |
| ASSISTANT PROGRAM COORD | 1.0 | 1.0 | 1.0 | 2.0 | 1.0 | \$100,000 |
| ASST PRINCIPAL | 0.0 | 0.0 | 0.2 | 1.4 | 1.2 | \$126,490 |
| CLIMATE SUPPORT SPECIALIST | 1.0 | 1.0 | 1.0 | 4.0 | 3.0 | \$121,895 |
| COMMUNITY RELATION LIAISON,FT | 1.0 | 0.0 | 0.0 | 0.9 | 0.9 | \$35,101 |
| CONFLICT RESOLUTION SPECIALIST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$41,107 |
| LEAD ACADEMIC COACH | 0.0 | 0.0 | 3.0 | 3.0 | 0.0 | \$285,813 |
| SCHOOL CLIMATE LIAISON | 1.0 | 1.0 | 2.0 | 8.2 | 6.2 | \$346,610 |
| SCHOOL CLIMATE MANAGER | 5.0 | 7.0 | 7.0 | 9.2 | 2.2 | \$645,490 |
| SCHOOL COUNSELOR, 10 MONTHS | 18.0 | 19.0 | 19.2 | 20.9 | 1.7 | \$1,537,114 |
| SCHOOL IMPROV SUPPORT LIAISON | 12.0 | 15.0 | 16.3 | 17.0 | 0.7 | \$727,178 |
| SCHOOL OPERATIONS OFFICER | 0.0 | 0.0 | 1.2 | 0.0 | (1.2) | \$0 |
| SECRETARY I | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| STUDENT CLIMATE STAFF,3 HOURS | 3.0 | 2.0 | 2.0 | 0.0 | (2.0) | \$0 |
| STUDENT CLIMATE STAFF,4 HOURS | 10.0 | 9.0 | 7.5 | 11.3 | 3.8 | \$109,661 |
| STUDENT CLIMATE STAFF,5 HOURS | 5.0 | 7.0 | 7.4 | 17.5 | 10.2 | \$208,959 |
| SUPPORTIVE SERVICES ASST, 3 HR | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| SUPPORTIVE SERVICES ASST, 4 HR | 8.0 | 2.0 | 3.0 | 10.2 | 7.2 | \$119,460 |
| TEACHER,FULL TIME | 47.0 | 63.0 | 66.4 | 57.4 | (9.0) | \$3,783,155 |
| TEACHER,SPEC EDUCATION | 0.0 | 1.0 | 0.6 | 1.5 | 0.9 | \$70,228 |
| Turnaround Schools Total | 115.0 | 130.0 | 139.8 | 166.5 | 26.7 | \$8,334,618 |

All Funds Position Detail by Budget Line

Early Childhood Programs

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| CLASSROOM ASST,CDC,FT | 31.0 | 32.0 | 34.0 | 34.0 | 0.0 | \$918,540 |
| COORD,SCHOOL HEALTH SERVICES | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$91,579 |
| CUST SUPP/EXTERNAL LIAISON | 4.0 | 5.0 | 8.0 | 9.0 | 1.0 | \$317,566 |
| DATA ANALYST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$57,258 |
| DIR,PREGNANT & PARENTING TEENS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$79,912 |
| EARLY CHILD FIELD COORDINATOR | 11.0 | 10.0 | 11.0 | 11.0 | 0.0 | \$1,021,009 |
| EARLY CHILD FOOD SV WK 4.5HRS | 72.0 | 66.6 | 75.0 | 75.0 | 0.0 | \$847,960 |
| FAMILY SERVICE FIELD REP | 25.0 | 25.0 | 26.0 | 26.0 | 0.0 | \$1,088,503 |
| INSTRUCT SPLST,,SPECIAL ED | 3.0 | 4.0 | 4.0 | 4.0 | 0.0 | \$297,104 |
| MAINTENANCE REPAIRMAN, PKHS | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | \$168,820 |
| NURSE, CDC | 1.0 | 1.0 | 3.0 | 3.0 | 0.0 | \$199,620 |
| NURSE, EARLY CHILDHOOD | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 | \$333,528 |
| NUTRITION FIELD REP, PKHS | 9.0 | 10.0 | 10.0 | 10.0 | 0.0 | \$321,172 |
| NUTRITIONIST, PKHS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$75,947 |
| PARENT INVOLVEMENT ASSISTANT | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$91,131 |
| PARENT INVOLVEMENT COORD,PRE-K | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$53,492 |
| PRE-K REGIONAL INSTRUCTION SPE | 16.0 | 17.0 | 17.0 | 17.0 | 0.0 | \$1,403,748 |
| PROG CRD,EARLY CHILDHOOD | 1.0 | 1.0 | 1.0 | 0.0 | (1.0) | \$0 |
| PROGRAM MANAGER, OPER&GRT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$64,680 |
| SCHOOL NURSE | 7.0 | 8.0 | 8.0 | 8.0 | 0.0 | \$639,372 |
| SOCIAL CASEWORK & TRAIN SUPV | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$80,047 |

All Funds Position Detail by Budget Line

Early Childhood Programs

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| SOCIAL SVCS MENTAL HEALTH SPLS | 0.0 | 1.0 | 3.0 | 3.0 | 0.0 | \$131,995 |
| SOCIAL WORKER, PKHS | 8.0 | 5.0 | 8.0 | 8.0 | 0.0 | \$600,914 |
| SPECIAL NEEDS COORD, 10 MO | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | \$462,011 |
| TEACHER ASST,PKHS | 103.0 | 101.0 | 106.0 | 106.0 | 0.0 | \$3,081,044 |
| TEACHER,FULL TIME | 145.0 | 138.0 | 139.0 | 139.0 | 0.0 | \$10,389,575 |
| TEACHER,HEAD,PKHS/BRIGHT | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| TRUCK CHAUFFEUR | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$46,935 |
| Early Childhood Programs Total | 463.0 | 450.6 | 479.0 | 479.0 | 0.0 | \$22,863,461 |

All Funds Position Detail by Budget Line

English Language Learners - Instruction

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| TEACHER,FULL TIME | 302.0 | 303.0 | 310.0 | 340.0 | 30.0 | \$26,306,898 |
| English Language Learners - Instruction Total | 302.0 | 303.0 | 310.0 | 340.0 | 30.0 | \$26,306,898 |

All Funds Position Detail by Budget Line

Itinerant Instrumental Music

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| PIANO TECHNICIAN | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$123,431 |
| TEACHER,FULL TIME | 64.0 | 66.0 | 66.0 | 70.0 | 4.0 | \$4,762,538 |
| Itinerant Instrumental Music Total | 66.0 | 68.0 | 68.0 | 72.0 | 4.0 | \$4,885,970 |

All Funds Position Detail by Budget Line

Alternative Education - Transition Programs

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| PRINCIPAL | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$138,798 |
| SCHOOL CLIMATE MANAGER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$67,947 |
| SCHOOL COUNSELOR, 10 MONTHS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$76,461 |
| SECRETARY I | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$38,774 |
| STUDENT CLIMATE STAFF,5 HOURS | 3.0 | 4.0 | 5.0 | 4.0 | (1.0) | \$50,416 |
| SUPPORTIVE SERVICES ASST, 4 HR | 2.0 | 1.0 | 1.0 | 3.0 | 2.0 | \$34,998 |
| TEACHER,FULL TIME | 8.0 | 9.0 | 9.0 | 9.0 | 0.0 | \$666,169 |
| Alternative Education - Transition Programs Total | 17.0 | 18.0 | 19.0 | 20.0 | 1.0 | \$1,073,563 |

All Funds Position Detail by Budget Line

Alternative Education - Multiple Pathways

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ASSISTANT PROGRAM COORD | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| CLIMATE SUPPORT SPECIALIST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$28,214 |
| LIAISON, STUDENT REENTRY&TRANS | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$59,740 |
| PRINCIPAL | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$422,315 |
| SCHOOL CLIMATE MANAGER | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$203,842 |
| SCHOOL COUNSELOR, 10 MONTHS | 3.0 | 2.0 | 2.4 | 2.2 | (0.2) | \$176,793 |
| SCHOOL IMPROV SUPPORT LIAISON | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | \$44,577 |
| SECRETARY I | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$38,774 |
| SECRETARY III (GENERAL) | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$96,307 |
| STUDENT CLIMATE STAFF,4 HOURS | 2.0 | 1.0 | 1.0 | 2.0 | 1.0 | \$20,168 |
| STUDENT CLIMATE STAFF,5 HOURS | 1.0 | 1.0 | 1.0 | 3.0 | 2.0 | \$35,163 |
| SUPPORTIVE SERVICES ASST, 3 HR | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 | \$17,498 |
| SUPPORTIVE SERVICES ASST, 4 HR | 2.0 | 3.0 | 3.0 | 0.0 | (3.0) | \$0 |
| TEACHER,FULL TIME | 32.0 | 33.0 | 33.0 | 27.4 | (5.6) | \$2,081,559 |
| TEACHER,SPEC EDUCATION | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$67,706 |
| Alternative Education - Multiple Pathways Total | 53.0 | 52.0 | 52.4 | 49.6 | (2.8) | \$3,292,656 |

All Funds Position Detail by Budget Line

Professional Development

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ACADEMIC COACH | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | \$1,009,516 |
| CONFIDENTIAL SECY B | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$40,146 |
| CONSULTING TEACHER | 29.0 | 26.0 | 29.0 | 29.0 | 0.0 | \$2,389,567 |
| CONTENT SPECIALIST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$108,062 |
| CURR SPECIALIST | 3.0 | 4.0 | 4.0 | 4.0 | 0.0 | \$400,376 |
| DEP CHIEF, TEACHING & LEARNING | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$131,325 |
| DIR,KEYSTONE PROJECT | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| DIR,SPECIAL PROJECTS | 0.0 | 1.0 | 2.0 | 2.0 | 0.0 | \$192,890 |
| DIR,TEACHER COACHES | 1.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$202,724 |
| EX DIRECTOR,TEACHING &LEARNING | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| PRE-K REGIONAL INSTRUCTION SPE | 1.0 | 1.0 | 2.0 | 2.0 | 0.0 | \$166,764 |
| PRINCIPAL, SPECIAL ASSIGNMENT | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| PROFESSIONAL LRNING SPECIALIST | 8.0 | 6.0 | 8.0 | 8.0 | 0.0 | \$629,848 |
| PROGRAM MANAGER, OPER&GRT | 1.0 | 1.0 | 0.7 | 0.7 | 0.0 | \$44,493 |
| SENIOR PROJECT MANAGER | 0.0 | 3.0 | 2.0 | 2.0 | 0.0 | \$190,687 |
| SOCIAL SVCS MENTAL HEALTH SPLS | 0.0 | 1.0 | 2.0 | 2.0 | 0.0 | \$84,438 |
| SR EDU EFFECTIVENESS ANALYST | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| TEACHER,FULL TIME | 1.0 | 1.0 | 3.2 | 4.2 | 1.0 | \$275,629 |
| Professional Development Total | 62.0 | 61.0 | 69.9 | 70.9 | 1.0 | \$5,866,465 |

All Funds Position Detail by Budget Line

Educational Technology

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-------------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| DIR,INTEGRATED LEARNING | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| INSTRUC INTEG TECH SPEC | 10.0 | 11.0 | 11.0 | 11.0 | 0.0 | \$925,523 |
| TECHNOLOGY PROGRAM SPEC | 4.0 | 5.0 | 6.0 | 6.0 | 0.0 | \$616,051 |
| Educational Technology Total | 15.0 | 16.0 | 17.0 | 17.0 | 0.0 | \$1,541,574 |

All Funds Position Detail by Budget Line

Supplementary Principals and Assistant Principals

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ASST PRINCIPAL | 7.0 | 13.0 | 12.0 | 12.0 | 0.0 | \$1,306,054 |
| PRINCIPAL | 6.0 | 8.0 | 11.0 | 11.0 | 0.0 | \$1,588,624 |
| PRINCIPAL FELLOW | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | \$1,068,000 |
| Supplementary Principals and Assistant Principals Total | 25.0 | 33.0 | 35.0 | 35.0 | 0.0 | \$3,962,678 |

All Funds Position Detail by Budget Line

Hospital - Homebound Instruction

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| TEACHER,SPEC EDUCATION | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$270,153 |
| Hospital - Homebound Instruction Total | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$270,153 |

All Funds Position Detail by Budget Line

Counselors and Related Positions

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| SCHOOL COUNSELOR, 10 MONTHS | 255.0 | 267.0 | 258.1 | 279.0 | 20.9 | \$20,885,782 |
| SUPPORTIVE SERVICES ASST, 4 HR | 0.0 | 0.0 | 10.0 | 10.0 | 0.0 | \$116,660 |
| SUPPORT TEAM ED PART CLIN CRD | 0.0 | 0.0 | 21.0 | 21.0 | 0.0 | \$196,581 |
| Counselors and Related Positions Total | 255.0 | 267.0 | 289.1 | 310.0 | 20.9 | \$21,199,023 |

All Funds Position Detail by Budget Line

School Health - Nurses

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-------------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| COORD,SCHOOL HEALTH SERVICES | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$67,053 |
| DEPUTY,HEALTH SERV/MED | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$154,500 |
| DIR, NURSING, STUDENT HLTH SVC | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$79,310 |
| HEALTH ROOM TECHNICIAN | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$17,498 |
| PROJECT ASSISTANT | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$41,509 |
| SCHOOL NURSE | 242.0 | 243.0 | 256.0 | 256.0 | 0.0 | \$18,564,172 |
| SCHOOL NURSE PRACTITIONER | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | \$486,450 |
| SPECIAL ED MEDICAL CONSULTANT | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| School Health - Nurses Total | 251.0 | 252.0 | 268.0 | 268.0 | 0.0 | \$19,410,492 |

All Funds Position Detail by Budget Line

Parent & Community Support

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| COMMUNITY RELATION LIAISON,FT | 17.0 | 13.0 | 12.4 | 11.4 | (1.0) | \$436,153 |
| SCHOOL COMMUNITY COORD, FT | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$82,214 |
| SCHOOL IMPROV SUPPORT LIAISON | 0.0 | 1.0 | 1.4 | 2.4 | 1.0 | \$104,756 |
| Parent & Community Support Total | 19.0 | 16.0 | 15.8 | 15.8 | 0.0 | \$623,122 |

All Funds Position Detail by Budget Line

Psychologists

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| SCHOOL PSYCHOLOGIST | 112.0 | 110.0 | 121.0 | 121.0 | 0.0 | \$11,359,270 |
| SCHOOL PSYCHOLOGIST, BILINGUAL | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$189,108 |
| Psychologists Total | 114.0 | 112.0 | 123.0 | 123.0 | 0.0 | \$11,548,378 |

All Funds Position Detail by Budget Line

Librarians

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-----------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| LIBRARY INSTR MTRLS ASST,FT | 2.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$39,439 |
| TEACHER,FULL TIME | 4.0 | 4.0 | 3.6 | 3.6 | 0.0 | \$280,519 |
| Librarians Total | 6.0 | 5.0 | 4.6 | 4.6 | 0.0 | \$319,958 |

All Funds Position Detail by Budget Line

English Language Learners -- Support Services

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| COUNSELING ASST,BILINGUAL | 56.0 | 72.0 | 77.0 | 87.0 | 10.0 | \$3,020,954 |
| English Language Learners -- Support Services Total | 56.0 | 72.0 | 77.0 | 87.0 | 10.0 | \$3,020,954 |

All Funds Position Detail by Budget Line

Facilities -- Custodians and Building Engineers

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| BUILDING ENGINEER-GROUP I | 18.0 | 15.0 | 22.0 | 22.0 | 0.0 | \$986,157 |
| BUILDING ENGINEER-GROUP II | 85.0 | 72.0 | 137.0 | 137.0 | 0.0 | \$6,645,683 |
| BUILDING ENGINEER-GROUP III | 59.0 | 50.0 | 86.0 | 86.0 | 0.0 | \$4,411,376 |
| BUILDING ENGINEER-GROUP IV | 38.0 | 35.0 | 42.0 | 42.0 | 0.0 | \$2,574,990 |
| BUILDING ENGINEER TRAINEE | 85.0 | 112.0 | 50.0 | 50.0 | 0.0 | \$1,864,431 |
| CLEANING LEADER | 3.0 | 3.0 | 5.0 | 5.0 | 0.0 | \$229,349 |
| CUSTODIAL ASSISTANT | 230.0 | 214.0 | 258.0 | 258.0 | 0.0 | \$9,950,539 |
| ELEVATOR OPERATOR | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$26,714 |
| FACILITIES TRAINING MANAGER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$84,129 |
| GENERAL CLEANER, 8 HOURS | 551.0 | 554.0 | 565.0 | 565.0 | 0.0 | \$16,497,530 |
| STUDENT CLIMATE STAFF,4 HOURS | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| TRAINER, FAC MGMT & SVCS | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$58,797 |
| Facilities -- Custodians and Building Engineers Total | 1,072.0 | 1,058.0 | 1,168.0 | 1,168.0 | 0.0 | \$43,329,694 |

All Funds Position Detail by Budget Line

Facilities -- Maintenance and Repair Services

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| AIR COND & REFRIGERATOR MEC A5 | 10.0 | 7.0 | 14.0 | 14.0 | 0.0 | \$752,351 |
| AREA MAINTENANCE FOREMAN,4 DAY | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| AREA MAINTENANCE FOREMAN,5 DAY | 12.0 | 14.0 | 17.0 | 17.0 | 0.0 | \$1,098,689 |
| AUTOMATIC PLANT MECHANIC A | 3.0 | 2.0 | 5.0 | 5.0 | 0.0 | \$269,424 |
| BRICKLAYER/CEMENT FINISHER A | 0.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$157,214 |
| BRICKLAYER/CEMENT FINISHER B | 2.0 | 1.0 | 3.0 | 3.0 | 0.0 | \$130,987 |
| COORD,WARRANTEE INFORMATION | 0.0 | 1.0 | 0.5 | 0.5 | 0.0 | \$30,354 |
| DATA PROCESSING SPECIALIST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$56,617 |
| ELECTRICAL MECHANIC A 5DY | 17.0 | 14.0 | 21.0 | 21.0 | 0.0 | \$1,133,618 |
| ELECTRONIC TECHNICIAN A 5DY | 10.0 | 10.0 | 11.0 | 11.0 | 0.0 | \$597,679 |
| FACILITIES TRUCK CHAUFFEUR | 5.0 | 4.0 | 5.0 | 5.0 | 0.0 | \$233,424 |
| FIELD CARETAKER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$56,186 |
| FIELD & GROUNDS FOREMAN | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$65,373 |
| FIELD & GROUNDS MECHANIC A | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 | \$383,215 |
| FIELD & GROUNDS MECHANIC B | 2.0 | 3.0 | 5.0 | 5.0 | 0.0 | \$203,731 |
| FIRE ALARM MAINTENANCE TECH-5D | 2.0 | 4.0 | 5.0 | 5.0 | 0.0 | \$317,516 |
| GEN'L CONSTRUCTION MECH A 5DY | 39.0 | 37.0 | 43.0 | 43.0 | 0.0 | \$2,331,884 |
| GEN'L CONSTRUCTION MECH B 5DY | 0.0 | 4.0 | 5.0 | 5.0 | 0.0 | \$217,410 |
| MACHINIST A 5DY | 4.0 | 2.0 | 5.0 | 5.0 | 0.0 | \$267,969 |
| MACHINIST B 5DY | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | \$98,340 |
| MECHANICAL MECHANIC B 5DY | 4.0 | 4.0 | 6.0 | 6.0 | 0.0 | \$278,461 |

All Funds Position Detail by Budget Line

Facilities -- Maintenance and Repair Services

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| MILLWORK SPECIALIST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$56,781 |
| PAINTER/GLAZER/PLASTERER B 4DY | 3.0 | 1.0 | 3.0 | 3.0 | 0.0 | \$143,214 |
| PAINTER/GLAZER/PLASTERER B 5DY | 0.0 | 16.0 | 16.0 | 16.0 | 0.0 | \$705,921 |
| PAINTER MECHANIC A 4DY | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| PAINTER MECHANIC A 5DY | 23.0 | 34.0 | 34.0 | 34.0 | 0.0 | \$1,851,867 |
| PEST CONTROL FOREMAN | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$65,373 |
| PEST CONTROL TECHNICIAN A | 4.0 | 5.0 | 4.0 | 4.0 | 0.0 | \$204,572 |
| PEST CONTROL TECHNICIAN B | 1.0 | 0.0 | 2.0 | 2.0 | 0.0 | \$88,758 |
| PLUMBER A 5DY | 14.0 | 14.0 | 15.0 | 15.0 | 0.0 | \$804,153 |
| PLUMBER B 5DY | 3.0 | 0.0 | 6.0 | 6.0 | 0.0 | \$210,144 |
| ROOFER A | 7.0 | 5.0 | 9.0 | 9.0 | 0.0 | \$484,381 |
| ROOFER B | 0.0 | 2.0 | 3.0 | 3.0 | 0.0 | \$143,405 |
| STEAMFIT/IRON A5 | 22.0 | 23.0 | 25.0 | 25.0 | 0.0 | \$1,355,848 |
| TRADES APPRENTICE | 0.0 | 6.0 | 8.0 | 24.0 | 16.0 | \$519,168 |
| TRADES LEADER | 3.0 | 3.0 | 4.0 | 4.0 | 0.0 | \$225,607 |
| Facilities -- Maintenance and Repair Services Total | 218.0 | 231.0 | 291.5 | 307.5 | 16.0 | \$15,539,633 |

All Funds Position Detail by Budget Line

Transportation -- Regular Services

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| BUS CHAUFFEUR | 119.0 | 110.0 | 119.0 | 119.0 | 0.0 | \$5,533,015 |
| BUS CHAUFFEUR 5.25-7.75 HRS,PT | 64.6 | 52.7 | 53.1 | 53.1 | 0.0 | \$1,956,609 |
| BUS CHAUFFEUR HANDICPD CHILDRN | 31.0 | 31.0 | 32.0 | 32.0 | 0.0 | \$1,500,679 |
| BUS CHAUFFEUR PART TIME PROB | 11.9 | 9.6 | 1.7 | 1.7 | 0.0 | \$51,232 |
| BUS CHAUFFEUR PT (4-5HRS/DAY) | 64.5 | 86.8 | 103.0 | 103.0 | 0.0 | \$2,315,274 |
| BUS DISPATCHER | 11.0 | 10.0 | 11.0 | 11.0 | 0.0 | \$596,195 |
| STUDENT TRANSPASS SPECIALIST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$60,369 |
| TRANSPORTATION SUPERVISOR I | 4.0 | 3.0 | 4.0 | 4.0 | 0.0 | \$249,144 |
| VAN CHAUFFEUR, PART TIME PROB | 0.0 | 6.4 | 8.0 | 8.0 | 0.0 | \$134,451 |
| Transportation -- Regular Services Total | 307.0 | 310.6 | 332.9 | 332.9 | 0.0 | \$12,396,969 |

All Funds Position Detail by Budget Line

Transportation -- Bus Attendants - Special Ed

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| BUS ATTENDANT | 71.0 | 78.0 | 104.0 | 92.0 | (12.0) | \$1,296,471 |
| BUS ATTENDANT, ONE TO ONE | 22.0 | 36.0 | 68.0 | 67.0 | (1.0) | \$816,811 |
| BUS ATTENDANT, ONE TO ONE, SIX H | 38.0 | 21.0 | 22.0 | 23.0 | 1.0 | \$478,208 |
| BUS ATTENDANT, SIX HOURS | 227.0 | 213.0 | 214.0 | 226.0 | 12.0 | \$4,828,591 |
| SCHOOL AIDE I | 4.0 | 4.0 | 6.0 | 6.0 | 0.0 | \$149,386 |
| SCHOOL AIDE III | 2.0 | 2.0 | 4.0 | 4.0 | 0.0 | \$110,643 |
| Transportation -- Bus Attendants - Special Ed Total | 364.0 | 354.0 | 418.0 | 418.0 | 0.0 | \$7,680,110 |

All Funds Position Detail by Budget Line

Transportation -- Maintenance

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| AUTOMOTIVE PARTS STOCK CLERK | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$46,438 |
| TRADES APPRENTICE | 0.0 | 0.0 | 3.0 | 3.0 | 0.0 | \$64,896 |
| TRANSPORTATION MECHANIC | 17.0 | 14.0 | 25.0 | 19.0 | (6.0) | \$1,029,704 |
| TRANSPORTATION MECHANIC FOREMN | 4.0 | 2.0 | 4.0 | 4.0 | 0.0 | \$261,492 |
| Transportation -- Maintenance Total | 22.0 | 17.0 | 33.0 | 27.0 | (6.0) | \$1,402,529 |

All Funds Position Detail by Budget Line

Food Service

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| COORD,FOOD SERVICES,FULL SVCS | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| DATA ANALYST | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| DATA MANAGEMENT ASSISTANT | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$47,445 |
| DIRECTOR,NUTRITION EDUCATION | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$94,245 |
| FOOD SVCS ASSISTANT | 245.1 | 290.5 | 291.4 | 304.9 | 13.5 | \$5,993,239 |
| FOOD SVCS FIELD OPS SUPV | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| FOOD SVCS MAINTENANCE TECH A | 3.0 | 4.0 | 5.0 | 5.0 | 0.0 | \$270,879 |
| FOOD SVCS MANAGER I | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 | \$164,760 |
| FOOD SVCS MANAGER II | 21.0 | 22.0 | 25.0 | 26.0 | 1.0 | \$1,059,114 |
| FOOD SVCS MANAGER III | 16.0 | 14.0 | 16.0 | 15.0 | (1.0) | \$821,730 |
| FOOD SVCS MANAGER IV | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | \$362,688 |
| FOOD SVCS MENU SPECIALIST | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| FOOD SVCS UTILITY WORKER | 88.9 | 88.1 | 104.1 | 102.6 | (1.5) | \$2,379,943 |
| FOOD SVCS WORKER I | 73.4 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| FOOD SVCS WORKER II | 17.8 | 87.9 | 102.3 | 91.4 | (10.8) | \$1,903,638 |
| FOOD SVCS WORKER III | 55.6 | 62.4 | 70.3 | 67.6 | (2.7) | \$1,667,917 |
| FOOD SVCS WORKER SENIOR | 126.4 | 119.4 | 121.5 | 119.2 | (2.3) | \$2,578,753 |
| FS FACILITIES FIELD SPECIALIST | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$109,263 |
| MAINTENANCE RESOURCE SCHEDULER | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$84,794 |
| MANAGER,FOOD SERVICES OPS | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| MATERIALS MANAGER, FM&S | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |

All Funds Position Detail by Budget Line

Food Service

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| PROG ASSISTANT,NUTR ED PROG | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| PROG COORD,NUTRITION ED PROG | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$224,880 |
| PROG CRD, NUTRITION ED PRG 4/5 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| STOCK CLERK II | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$45,197 |
| TRAINER, NUTRITION EDUCATION | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| Food Service Total | 690.2 | 707.2 | 755.6 | 751.8 | (3.8) | \$17,808,484 |

All Funds Position Detail by Budget Line

School Safety - School Police

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| INTRNL SCH SEC OFFCR I-8.00HRS | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| SCHOOL POLICE OFFICER | 276.0 | 279.0 | 308.0 | 308.0 | 0.0 | \$11,388,440 |
| SCHOOL POLICE OFFICER, 8HRS | 41.0 | 43.0 | 44.0 | 44.0 | 0.0 | \$2,333,753 |
| SCHOOL POLICE SERGEANT | 19.0 | 20.0 | 21.0 | 21.0 | 0.0 | \$883,669 |
| School Safety - School Police Total | 337.0 | 342.0 | 373.0 | 373.0 | 0.0 | \$14,605,862 |

All Funds Position Detail by Budget Line

School Safety - Mobile Security

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ALARM SYSTEMS DISPATCH OPER | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | \$302,190 |
| DIV COMMANDER,SCHL POLICE OPS | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$246,696 |
| ELECTRONIC SECURITY SYSTM SUPV | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$73,458 |
| FIRE & SAFETY OPERATIONS OFC | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$81,947 |
| FIRE SAFETY SPECIALIST | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$61,432 |
| INTRUSION DETECTION SYS TECH | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$111,898 |
| INVESTIGATOR | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$140,798 |
| SCHOOL POLICE LIEUTENANT | 12.0 | 10.0 | 12.0 | 12.0 | 0.0 | \$637,303 |
| SERIOUS INCIDENT DESK RECORDER | 3.0 | 2.0 | 3.0 | 3.0 | 0.0 | \$121,975 |
| SERIOUS INCIDENT STAT ANALYST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$53,890 |
| TRAINER,SCHOOL SAFETY OPS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$47,514 |
| School Safety - Mobile Security Total | 32.0 | 31.0 | 34.0 | 34.0 | 0.0 | \$1,879,100 |

All Funds Position Detail by Budget Line

Postal Services

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| CHAUFFEUR | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$93,871 |
| TRUCK CHAUFFEUR | 3.0 | 4.0 | 4.0 | 4.0 | 0.0 | \$187,742 |
| Postal Services Total | 5.0 | 6.0 | 6.0 | 6.0 | 0.0 | \$281,612 |

All Funds Position Detail by Budget Line

Capital Programs Support Services

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ASBESTOS ABATEMENT FOREMAN | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$151,590 |
| ASBESTOS ABATEMENT SUPERVISOR | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$80,393 |
| ASBESTOS WORKER | 12.0 | 12.0 | 14.0 | 14.0 | 0.0 | \$849,239 |
| ASST GENERAL COUNSEL | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$113,482 |
| BUILDING CONSTRUCTION INSP II | 9.0 | 9.0 | 10.0 | 10.0 | 0.0 | \$658,680 |
| CONSTRUCTION PROJECT MANAGER | 0.0 | 6.0 | 6.0 | 6.0 | 0.0 | \$576,069 |
| DESIGN MANAGER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$94,910 |
| MECHANICAL ENGINEER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$88,027 |
| PROJECT MANAGER, CAPITAL PROJS | 2.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$259,759 |
| PROJECT MANAGER,ELECTRICAL | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | \$173,190 |
| SCHOOL FACILITIES PLANNER | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$218,284 |
| SITE IMPROVEMENTS COORD | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$87,550 |
| Capital Programs Support Services Total | 31.0 | 39.0 | 44.0 | 44.0 | 0.0 | \$3,351,173 |

All Funds Position Detail by Budget Line

Services to Non-Public Schools -- Regular

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| TEACHER,FULL TIME | 15.0 | 23.0 | 24.0 | 24.0 | 0.0 | \$2,025,735 |
| Services to Non-Public Schools -- Regular Total | 15.0 | 23.0 | 24.0 | 24.0 | 0.0 | \$2,025,735 |

All Funds Position Detail by Budget Line

Chief Academic Support Office

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| BUDGET ANALYST III | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$80,962 |
| CHIEF ACADEMIC SUPPORT OFFICER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$176,816 |
| DIRECTOR, OPERATIONS | 1.0 | 1.0 | 2.0 | 2.0 | 0.0 | \$216,074 |
| DIR,HIGH SCHOOL SUPPORTS | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | \$0 |
| DIR,SCHL ORGANIZATION & MGMT | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$96,305 |
| DIR,SPECIAL PROJECTS | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$80,896 |
| EX DIR,SCHOOL ORGANIZATION | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$118,092 |
| EXEC DIR, HIGH SCHOOL REFORM | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$105,060 |
| EXECUTIVE ASSISTANT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$65,047 |
| EXECUTIVE SECRETARY | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$62,210 |
| PRINCIPAL, LARGE SENIOR HIGH | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| PROGRAM MANAGER, OPER&GRT | 1.0 | 1.0 | 3.0 | 3.0 | 0.0 | \$198,563 |
| SCHOOL FINANCE SUPPORT SPLST | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| SENIOR PROJECT MANAGER | 2.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$84,573 |
| SPECIAL ASSISTANT II,ASCO SUPT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$78,795 |
| SPECIAL PROJECTS ASSISTANT I | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$65,373 |
| Chief Academic Support Office Total | 12.0 | 13.0 | 16.0 | 16.0 | 0.0 | \$1,428,766 |

All Funds Position Detail by Budget Line

Multilingual Curriculum & Programs Office

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| BILINGUAL ENROLLMENT CENTER CR | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$108,062 |
| CONFIDENTIAL SECY B | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$62,605 |
| CURRICULUM DEVELOPMENT SPEC | 2.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$262,161 |
| DEPUTY CHIEF,MULTILINGUAL | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$126,986 |
| DIR,MULTILINGUAL PROGRAMS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$115,734 |
| MANAGER,MULTILINGUAL PROGRAMS | 5.0 | 7.0 | 7.0 | 7.0 | 0.0 | \$612,672 |
| SPECIAL PROJECTS ASSISTANT II | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$181,996 |
| TEACHER,FULL TIME | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| Multilingual Curriculum & Programs Office Total | 16.0 | 17.0 | 17.0 | 17.0 | 0.0 | \$1,470,216 |

All Funds Position Detail by Budget Line

Curriculum & Assessment Office

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-----------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ACADEMIC COACH | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$83,382 |
| ASSESSMENT DEVELOPMENT COORD | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$95,407 |
| ASSISTANT PROGRAM COORD | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$39,814 |
| ASST DIR, OPERATIONS | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| CURR SPECIALIST | 3.0 | 5.0 | 5.0 | 5.0 | 0.0 | \$505,534 |
| DEP CHIEF, CURRI, INS & ASSESS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$133,882 |
| DIR, EARLY LITERACY PRE K - 3 | 2.0 | 4.0 | 4.0 | 4.0 | 0.0 | \$404,357 |
| DIRECTOR, CAREER & COLLEGE AWARE | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$93,635 |
| DIRECTOR, GEAR UP PROJECT | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$81,455 |
| DIR, MATHEMATICS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$106,636 |
| DIR, MID GRADE LITERACY 6-8 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$105,060 |
| DIR, SPECIAL PROJECTS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$113,055 |
| EX DIR COLLEGE CAREER READIN | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| EX DIR FEDERAL PROG DES IMPLEM | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$125,021 |
| EX DIR, TRD & VAN/ACADEMIC ENRICH | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$242,773 |
| FINANCIAL COORDINATOR | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| MGR, CONTRACTS & RESOLUTION | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$75,643 |
| POSITIVE BEHAVIOR INT SUP CO | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$61,200 |
| PROG COORD, CAREER/COLLEGE AWAR | 4.0 | 8.0 | 8.0 | 8.0 | 0.0 | \$439,284 |
| PROGRAM MANAGER, GEAR UP | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$64,680 |
| PROGRAM MANAGER, OPER & GRT | 12.0 | 9.0 | 12.0 | 11.0 | (1.0) | \$712,463 |

All Funds Position Detail by Budget Line

Curriculum & Assessment Office

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| SENIOR ASSOCIATE | 6.0 | 7.0 | 7.0 | 7.0 | 0.0 | \$573,998 |
| SENIOR PROJECT MANAGER | 1.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$170,302 |
| SPECIAL PROJECTS ASSISTANT I | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$93,614 |
| SPECIAL PROJECTS ASSISTANT II | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$70,719 |
| Curriculum & Assessment Office Total | 45.0 | 51.0 | 56.0 | 55.0 | (1.0) | \$4,391,916 |

All Funds Position Detail by Budget Line

Career & Technical Education Office

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| EX DIRECTOR,CAREER & TECHNICAL | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$111,364 |
| Career & Technical Education Office Total | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$111,364 |

All Funds Position Detail by Budget Line

Instructional Enrichment & Support Office

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| CONFIDENTIAL SECY B | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$56,322 |
| DIRECTOR,GIFTED AND TALENT PRO | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$112,523 |
| DIR, FINANCIAL MGT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$86,306 |
| DIR,TEACHING & LEARNING | 1.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$220,921 |
| EX DIR ATHLE PROGRAMS & ACTIVI | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$92,453 |
| EX DIR,HEALTH,SAFETY,NUTRI,PE | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$107,161 |
| PRG,CD,MULTIPLE OFFICES | 1.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$108,150 |
| PROG COORD,HEALTH AND PHYS ED | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$73,458 |
| PROJECT ASSISTANT | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$43,260 |
| SCHOOL PSYCHOLOGIST | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$78,296 |
| Instructional Enrichment & Support Office Total | 8.0 | 12.0 | 12.0 | 12.0 | 0.0 | \$978,850 |

All Funds Position Detail by Budget Line

Specialized Services Office

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| CASE MGR, SP ED, SVCS & COMPL | 14.0 | 15.0 | 15.0 | 15.0 | 0.0 | \$1,460,466 |
| CONFIDENTIAL SECY B | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$53,581 |
| COORD,SPECIALIZED SVCS | 16.0 | 16.0 | 16.0 | 16.0 | 0.0 | \$1,475,744 |
| DATA ANALYST | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$57,680 |
| DEPUTY,SPECIALIZED SERVICES | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$139,310 |
| DIR, FINANCIAL MGT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$80,741 |
| DIR, SPECIAL ED SERVICES | 8.0 | 10.0 | 13.0 | 13.0 | 0.0 | \$1,304,134 |
| EX DIR,SERVICE SUPPORT, OSS | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$129,224 |
| EXECUTIVE SECRETARY | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$124,420 |
| INTERMEDIATE CLERK | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | \$154,946 |
| SCHOOL PSYCHOLOGIST | 1.0 | 1.0 | 2.0 | 2.0 | 0.0 | \$180,941 |
| SCHOOL PSYCHOLOGIST, BILINGUAL | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$113,152 |
| SENIOR PROJECT MANAGER | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$93,503 |
| SPECIAL PROJECTS ASSISTANT I | 16.0 | 11.0 | 12.0 | 12.0 | 0.0 | \$678,150 |
| SPECIAL PROJECTS ASSISTANT II | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$70,719 |
| SPECIAL PROJECTS TRAINEE | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$43,904 |
| Specialized Services Office Total | 67.0 | 69.0 | 74.0 | 74.0 | 0.0 | \$6,160,614 |

All Funds Position Detail by Budget Line

Early Childhood Education Office

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ADMINISTRATIVE SUPPORT CLERK | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| ASST DIR,PARTNERSHIP DEVELOP | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$90,512 |
| COMPUTER TRAINER,EARLY CHILD E | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$130,746 |
| CUST SUPP/EXTERNAL LIAISON | 1.0 | 1.0 | 3.0 | 3.0 | 0.0 | \$100,878 |
| DATA ANALYST | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$132,615 |
| DATA MANAGEMENT ASSISTANT | 2.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$118,026 |
| DEPUTY CHIEF,EARLY CHILDHOOD | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$138,154 |
| DIR,SPECIAL PROJECTS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$100,732 |
| EX DIR PARTNERSHIP SUP & DEVEL | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$128,106 |
| EX DIR,PREKINDERGARTEN HEAD ST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$128,106 |
| EXECUTIVE SECRETARY,BILINGUAL | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$62,210 |
| INTERMEDIATE CLERK | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$43,944 |
| PRG,CD,MULTIPLE OFFICES | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$34,407 |
| PROGRAM MANAGER, OPER&GRT | 1.0 | 1.0 | 2.3 | 2.3 | 0.0 | \$174,752 |
| PROGRAM SPECIALIST | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$166,902 |
| SCHOOL FACILITIES PLANNER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$95,712 |
| SECRETARY I | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$49,447 |
| SENIOR PROJECT MANAGER | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | \$85,000 |
| SPECIAL PROJECTS ASSISTANT I | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$65,373 |
| SPECIAL PROJECTS ASSISTANT II | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$212,158 |
| Early Childhood Education Office Total | 26.0 | 26.0 | 29.3 | 30.3 | 1.0 | \$2,057,781 |

All Funds Position Detail by Budget Line

Chief Student Support Services Office

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ACADEMY SPECIALIST | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$59,740 |
| ASSISTANT PROGRAM COORD | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$38,808 |
| CHIEF STUDENT SUPPORT SVC OFCR | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$187,532 |
| COORD,SERVICES | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$79,223 |
| DATA ANALYST | 0.0 | 0.0 | 0.4 | 0.4 | 0.0 | \$21,325 |
| DIR, STUDENT HEALTH SERVICES | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| SPCL AST I ASSOC/ASST SUPT SCH | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$70,726 |
| SPECIAL PROJECTS ASSISTANT I | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$65,373 |
| Chief Student Support Services Office Total | 6.0 | 6.0 | 6.4 | 6.4 | 0.0 | \$522,727 |

All Funds Position Detail by Budget Line

Student Placement & Enrollment

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ADMINISTRATIVE SUPPORT CLERK | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$49,447 |
| CUSTOMER SERVICE REP | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$27,676 |
| DATA ANALYST | 1.0 | 1.0 | 0.6 | 0.6 | 0.0 | \$31,987 |
| DEPUTY, STUDENT ENROLL & PLACE | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$128,593 |
| DIRECTOR,STUDENT ENROLL & PLAC | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$85,461 |
| PROGRAM MANAGER, OPER&GRT | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$61,710 |
| SECRETARY I | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$49,447 |
| SPECIAL PROJECTS ASSISTANT I | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| STUDENT PLACEMENT SPEC | 1.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$210,381 |
| STUDENT PLACEMENT SUPPORT CLK | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$56,617 |
| Student Placement & Enrollment Total | 8.0 | 10.0 | 10.6 | 10.6 | 0.0 | \$701,320 |

All Funds Position Detail by Budget Line

Student Rights & Responsibilities

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ASSISTANT PROGRAM COORD | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$50,000 |
| CONFIDENTIAL SECY B | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$50,210 |
| DEPUTY,STUDENT RIGHTS & RESPON | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$128,593 |
| DIR, ATTENDANCE & TRUANCY | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$80,741 |
| DIR, STUDENT LEADERSHIP | 0.0 | 0.0 | 0.4 | 0.4 | 0.0 | \$31,938 |
| LIAISON, STUDENT REENTRY&TRANS | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$132,880 |
| PROG ASSISTANT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$52,362 |
| PROJECT ASSISTANT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$62,197 |
| STUDENT DISCIPLINARY HEAR OFF | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 | \$252,350 |
| Student Rights & Responsibilities Total | 12.0 | 12.0 | 12.4 | 12.4 | 0.0 | \$841,272 |

All Funds Position Detail by Budget Line

Prevention & Intervention

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| COORD,SERVICES | 0.0 | 1.0 | 2.0 | 1.0 | (1.0) | \$69,865 |
| DEPUTY,PREVENTION & INTERVN | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$126,072 |
| DEPUTY,SCHOOL CLIMATE & SAFETY | 1.0 | 1.0 | 0.9 | 0.9 | 0.0 | \$115,986 |
| DIR,PREVENTION & INTERVENTION | 1.0 | 1.0 | 2.0 | 2.0 | 0.0 | \$173,565 |
| DIR,SCHOOL CLIMATE AND SAFETY | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$81,947 |
| DIR, STUDENT LEADERSHIP | 1.0 | 1.0 | 0.6 | 0.6 | 0.0 | \$47,907 |
| DIR,TRAUMA INFORMED SCHOOL PRA | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$80,896 |
| LEAD POS BEHAV INTER SUP COACH | 1.0 | 0.0 | 1.1 | 1.1 | 0.0 | \$130,000 |
| MULTI TIER SYTM SU SP SCH CL | 1.0 | 1.0 | 1.0 | 0.0 | (1.0) | \$0 |
| POSITIVE BEHAVIOR INT SUP CO | 4.0 | 6.0 | 9.0 | 9.0 | 0.0 | \$504,127 |
| POSITIVE BE INT SU CO,2.5 DAYS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$31,518 |
| PREVENTION & INTERVENTION LIAI | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 | \$504,823 |
| PROJECT ASSISTANT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$63,963 |
| STUDENT SUPPORT SPECIALIST | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| Prevention & Intervention Total | 21.0 | 23.0 | 28.6 | 26.6 | (2.0) | \$1,930,669 |

All Funds Position Detail by Budget Line

Student Records

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| CLERK | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$41,693 |
| MANAGER,RECORD SYS&DATA SEC | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$70,446 |
| RECORDS CLERK | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$99,636 |
| STUDENT RECORDS SUPERVISOR | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| VIDEO TECHNICIAN | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$60,376 |
| Student Records Total | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | \$272,151 |

All Funds Position Detail by Budget Line

School Safety, Climate & Culture

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| CASE MGR, SCHOOL EXPULSIONS | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$51,946 |
| DEPUTY,SCHOOL CLIMATE & SAFETY | 0.0 | 0.0 | 0.1 | 0.1 | 0.0 | \$10,086 |
| MULTI TIER SYTM SU SP SCH CL | 0.0 | 1.0 | 2.0 | 2.0 | 0.0 | \$109,798 |
| School Safety, Climate & Culture Total | 0.0 | 1.0 | 3.1 | 3.1 | 0.0 | \$171,830 |

All Funds Position Detail by Budget Line

Parent & Family Engagement

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| COORD,FAMILY & COMMUNITY ENGMT | 5.0 | 5.0 | 4.0 | 4.0 | 0.0 | \$214,427 |
| COORD,LANGUAGE ACCESS SERVICES | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | \$249,345 |
| CUSTOMER SERVICE REP | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | \$212,457 |
| CUST SUPP/EXTERNAL LIAISON | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$63,048 |
| DATA ANALYST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$55,682 |
| DEPUTY,PARENT & FAMILY SRVCS | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$123,600 |
| DIRECTOR, OPERATIONS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$80,896 |
| DIRECTOR,TRANSLATION SERVICES | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | \$0 |
| DIR,FAMILY OUTREACH & EDUC | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | \$0 |
| DIR,MULTILINGUAL FAM SUPPORT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$84,577 |
| DS HS TRAN/ELCT/CAR READ/ECYEH | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$45,000 |
| EX DIR,PARENT & FAMILY SRVCS | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | \$0 |
| FAMILY ENGAGEMENT LIAISON | 17.0 | 18.0 | 20.0 | 20.0 | 0.0 | \$766,319 |
| PRG,CD,MULTIPLE OFFICES | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$57,680 |
| PROGRAM MANAGER, OPER&GRT | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | \$131,950 |
| PROGRAM SPECIALIST | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | \$0 |
| PROJECT ASSISTANT | 1.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$89,319 |
| Parent & Family Engagement Total | 41.0 | 44.0 | 46.0 | 46.0 | 0.0 | \$2,174,302 |

All Funds Position Detail by Budget Line

CFO Office

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| CHIEF FINANCIAL OFFICER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$199,614 |
| CFO Office Total | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$199,614 |

All Funds Position Detail by Budget Line

Management and Budget Office

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| BUDGET DIRECTOR | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$128,593 |
| BUDGET TECH ASSISTANT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$65,373 |
| BUDGET TECHNICIAN | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$56,617 |
| DEPUTY CHIEF FINANCIAL OFC | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$136,578 |
| DIRECTOR, STRATEGIC PLANNING | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$115,566 |
| DIR, POSITION CONTROL & ANALYTS | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$117,193 |
| FINANCIAL ANALYST | 1.0 | 4.0 | 4.0 | 4.0 | 0.0 | \$197,698 |
| FINANCIAL MANAGEMENT TRAINEE | 3.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$40,776 |
| POSITION CONTROL BUSINESS ANLY | 1.0 | 0.0 | 2.0 | 2.0 | 0.0 | \$110,881 |
| PRINCIPAL FINANCIAL ANALYST | 2.0 | 3.0 | 2.0 | 2.0 | 0.0 | \$199,019 |
| PROJECT MANAGER | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$74,000 |
| SENIOR FINANCIAL ANALYST | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| TALENT ANALYST | 1.0 | 1.0 | 2.0 | 2.0 | 0.0 | \$147,841 |
| Management and Budget Office Total | 14.0 | 13.0 | 18.0 | 18.0 | 0.0 | \$1,390,135 |

All Funds Position Detail by Budget Line

Accounting & Audit Coordination

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ACCOUNTING CLERK, FULL TIME | 2.0 | 1.0 | 3.0 | 3.0 | 0.0 | \$108,487 |
| ACCOUNTING MANAGER | 2.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$76,084 |
| ACCT COMPLIANCE CONTROL MONTR | 4.0 | 5.0 | 5.0 | 5.0 | 0.0 | \$373,024 |
| ASST DIR,GENERAL ACCOUNTING | 2.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$284,333 |
| COMPTROLLER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$140,165 |
| CONFIDENTIAL SECY B | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$52,530 |
| FINANCIAL APPLICATIONS SPEC | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$70,789 |
| LEAD AUDIT CLRK | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$60,369 |
| MANAGER, ACCOUNTS PAYABLE | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$152,864 |
| SENIOR ACCOUNTANT | 1.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$143,837 |
| SENIOR FIXED ASSET ACCOUNTANT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$75,504 |
| STAFF ACCOUNTANT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$65,373 |
| Accounting & Audit Coordination Total | 18.0 | 20.0 | 22.0 | 22.0 | 0.0 | \$1,603,360 |

All Funds Position Detail by Budget Line

Financial Services

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ASST DIR, FINANCIAL SVCS | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$273,326 |
| BUDGET TECH SPECIALIST, FP&A | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| CONFIDENTIAL SECY B | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | \$0 |
| DATA SPECIALIST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$48,410 |
| DEPUTY CFO, FINANCIAL SVCS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$139,310 |
| DIR,FINANCIAL SERVICES | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$100,732 |
| DIR,INSURANCE RISK MANAGEMENT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$104,272 |
| DIR,PAYROLL | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$103,000 |
| EXECUTIVE ASSISTANT | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$61,285 |
| FISCAL OPERATIONS ANALYST I | 2.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$137,346 |
| LEAD WORKERS'COMPENSATION CLK | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$56,617 |
| MANAGER,PAYROLL OPERATIONS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$89,610 |
| PAYROLL CUSTOMER SVC REP I | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$100,558 |
| PAYROLL PROCESSOR II | 6.0 | 8.0 | 8.0 | 8.0 | 0.0 | \$378,270 |
| PAYROLL TECHNICAL SUPERVISOR | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$78,795 |
| PRINCIPAL FINANCIAL ANALYST | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$87,918 |
| QUALITY ASSURANCE SPECIALIST | 1.0 | 1.0 | 2.0 | 2.0 | 0.0 | \$96,283 |
| REGIONAL ACCESS REP I | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$51,154 |
| REGIONAL ACCESS REP TRAINEE | 0.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$87,305 |
| SENIOR TREASURY ANALYST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$78,795 |
| SPEC FIN TREA OPS ANALYST I | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |

All Funds Position Detail by Budget Line

Financial Services

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| SPEC FIN TREA OPS ANALYST II | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$76,049 |
| WORKERS' COMPENSATION CLERK I | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$30,194 |
| WORKERS'COMPENSATION SPECIALI | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$65,373 |
| Financial Services Total | 28.0 | 34.0 | 35.0 | 35.0 | 0.0 | \$2,244,601 |

All Funds Position Detail by Budget Line

Grant Compliance and Fiscal Services

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ASST DIR,ELEM AND SECOND ED AC | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$90,016 |
| BUDGET OPERATIONS ASSISTANT | 3.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$106,984 |
| COMPLIANCE ASSISTANT | 3.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$106,984 |
| DATA MANAGEMENT ASSISTANT | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| DEPUTY,GRANTS DEVELMNT & COMPL | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$139,599 |
| DIRECTOR, FISCAL SERVICES | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$98,589 |
| DIR, ESEA | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$96,655 |
| DIR, FEDERAL PROGRAMS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$90,352 |
| DIR,GRANTS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$97,850 |
| FINANCIAL ANALYST | 1.0 | 2.0 | 4.0 | 4.0 | 0.0 | \$210,121 |
| FINANCIAL MANAGEMENT TRAINEE | 3.0 | 2.0 | 0.0 | 0.0 | 0.0 | \$0 |
| GRANTS COMPLIANCE MONITOR | 16.0 | 15.0 | 16.0 | 16.0 | 0.0 | \$1,098,747 |
| LEAD GRANTS COMPLIANCE MONITOR | 3.0 | 2.0 | 3.0 | 3.0 | 0.0 | \$253,238 |
| PRG,CD,MULTIPLE OFFICES | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$71,441 |
| PRINCIPAL FINANCIAL ANALYST | 2.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$265,834 |
| SCHOOL OPERATIONS OFFICER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$60,369 |
| SENIOR FINANCIAL ANALYST | 9.0 | 8.0 | 8.0 | 8.0 | 0.0 | \$622,826 |
| SENIOR GRANT MONITOR | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$72,491 |
| Grant Compliance and Fiscal Services Total | 48.0 | 45.0 | 47.0 | 47.0 | 0.0 | \$3,482,095 |

All Funds Position Detail by Budget Line

Procurement Office

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| AUTOMOTIVE PARTS INVENTORY SPEC | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| BUYER I | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$54,798 |
| BUYER II | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$70,789 |
| DATA ANALYST | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$51,000 |
| DIR, MINORITY & SMALL BUSIN OF | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$105,000 |
| DIR,PROCUREMENT SERVICES | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| EX DIR, PROCUREMENT SERVICES | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$108,150 |
| OPERATIONS TRAINEE | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$42,339 |
| PROCUREMENT MANAGER | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$143,685 |
| PROGRAM COORDINATOR | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$96,178 |
| SPECIAL PROJECTS ASSISTANT I | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$48,317 |
| Procurement Office Total | 9.0 | 10.0 | 11.0 | 11.0 | 0.0 | \$720,256 |

All Funds Position Detail by Budget Line

Facilities & Operations

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ACCOUNTING CLERK, FULL TIME | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$49,447 |
| ASST DIR, OPERATIONS | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$178,499 |
| CHIEF OPERATING OFFICER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$180,250 |
| COORD, WARRANTEE INFORMATION | 1.0 | 0.0 | 0.5 | 0.5 | 0.0 | \$30,354 |
| DEPUTY CHIEF OPTNS OFCR, FAC&CP | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$160,742 |
| DIRECTOR, OPERATIONS | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$97,850 |
| DIRECTOR, STRATEGIC PLANNING | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$115,566 |
| DIR, FINANCIAL MGT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$86,265 |
| DIR, REAL PROPERTY MANAGEMENT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$101,994 |
| EXECUTIVE ASSISTANT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$63,226 |
| EXECUTIVE DIRECTOR, OPERATIONS | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$251,829 |
| FACILITIES AREA COORDINATOR | 15.0 | 19.0 | 21.0 | 21.0 | 0.0 | \$1,594,419 |
| FACILITIES UTILIZATION SPEC | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$45,088 |
| FINANCIAL MANAGEMENT TRAINEE | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$48,547 |
| FIRE & SAFETY OPERATIONS OFC | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| FIRE SAFETY SPECIALIST | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| MAINTENANCE RESOURCE SCHEDULER | 6.0 | 6.0 | 8.0 | 8.0 | 0.0 | \$672,837 |
| MANAGER, MAINT SCHEDULE & PLAN | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$105,060 |
| OPERATIONS TRAINEE | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$43,609 |
| PAYROLL PROCESSOR II | 1.0 | 1.0 | 2.0 | 2.0 | 0.0 | \$84,754 |
| PRG, CD, MULTIPLE OFFICES | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$53,560 |

All Funds Position Detail by Budget Line

Facilities & Operations

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| PROGRAM COORDINATOR | 1.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$101,523 |
| PROGRAM MANAGER, OPER&GRT | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$63,860 |
| PROJECT MANAGER | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$73,645 |
| REAL PROPERTY MGMT SPECIALIST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$74,960 |
| STRATEGY ANALYST I | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$57,677 |
| STRATEGY ANALYST II | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$64,087 |
| WORK REQUEST COORDINATOR | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| Facilities & Operations Total | 43.0 | 50.0 | 55.5 | 55.5 | 0.0 | \$4,399,647 |

All Funds Position Detail by Budget Line

Food Service - Administration

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| COORD,FOOD SERVICES,FULL SVCS | 0.0 | 1.0 | 1.0 | 2.0 | 1.0 | \$175,527 |
| DATA ANALYST | 0.0 | 1.0 | 2.0 | 2.0 | 0.0 | \$113,883 |
| FOOD SERVICES OPERATIONS SPL | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$106,624 |
| FOOD SVCS ADM & SUPP SVCS MGR | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$105,018 |
| FOOD SVCS COMMODITIES ASST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$56,617 |
| FOOD SVCS COORD, DIETETIC SVCS | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$88,234 |
| FOOD SVCS FIELD OPS SUPV | 0.0 | 10.0 | 11.0 | 11.0 | 0.0 | \$789,011 |
| FOOD SVCS INTERNAL CTRL SPEC | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$62,789 |
| FOOD SVCS MENU SPECIALIST | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$61,286 |
| FOOD SVCS OPERATIONS ANALYST | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$56,796 |
| FOOD SVCS TRAINING MANAGER | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | \$73,703 |
| HEARING OFFICER | 0.0 | 0.0 | .5 | .5 | 0.0 | \$35,223 |
| MANAGER,FOOD SERVICES OPS | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$103,484 |
| MATERIALS MANAGER, FM&S | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$62,315 |
| PAYROLL SPECIALIST | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$60,960 |
| RECRUITMENT & SELECTION SPCLST | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 | \$26,265 |
| SPECIAL ASST II-CHIEF FIN OFF | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$100,926 |
| SVP,FOOD SERVICES | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$133,952 |
| Food Service - Administration Total | 6.0 | 25.0 | 28.0 | 30.0 | 2.0 | \$2,212,611 |

All Funds Position Detail by Budget Line

Transportation -- Administration

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| BUDGET ANALYST III | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$80,962 |
| BUS ATTENDANT SUPERVISOR | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$58,939 |
| BUS CHAUFFEUR TRAINING INSTR | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$55,154 |
| COORD,CONTRACT SVCS & PROV REL | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$69,870 |
| DATA ANALYST | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| DIRECTOR, FISCAL SERVICES | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$96,445 |
| DIRECTOR,GARAGE OPERATIONS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$78,280 |
| DIRECTOR,SCHEDLG AND CUST SPRT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$94,554 |
| DIRECTOR,VENDOR SERVICES,TRANS | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$87,550 |
| DIR,OPERATIONS PRO DEV AND TRN | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$96,900 |
| FINANCIAL MANAGEMENT TRAINEE | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$48,315 |
| GENERAL MGR/DEPUTY,TRANSPR SVS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$133,952 |
| OPERATIONS TRAINEE | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$44,125 |
| PRG,CD,MULTIPLE OFFICES | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$66,440 |
| PROGRAM COORDINATOR | 2.0 | 2.0 | 3.0 | 3.0 | 0.0 | \$172,785 |
| PROGRAM MANAGER, OPER&GRT | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$75,000 |
| PROJECT MANAGER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$70,390 |
| RECRUITMENT ASSISTANT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$52,362 |
| SECRETARY I | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$49,447 |
| STRATEGY ANALYST I | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$63,036 |
| TRANSPORTATION DATA SCHED CRD | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | \$0 |

All Funds Position Detail by Budget Line

Transportation -- Administration

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| TRANSPORTATION SCHD ANALYST I | 6.0 | 5.0 | 4.0 | 4.0 | 0.0 | \$299,840 |
| TRANSPORTATION SCHD TRAINEE | 3.0 | 4.0 | 6.0 | 6.0 | 0.0 | \$288,418 |
| Transportation -- Administration Total | 27.0 | 28.0 | 31.0 | 31.0 | 0.0 | \$2,082,763 |

All Funds Position Detail by Budget Line

Warehouse - Distribution

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ASST DIR, OPERATIONS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$73,542 |
| FORMS MANAGEMENT ANALYST I | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$60,369 |
| PRINTING SERVICES SUPERVISOR | 1.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$140,043 |
| PRINT SHOP WORKER | 5.0 | 4.0 | 4.0 | 4.0 | 0.0 | \$217,382 |
| STOCK CLERK II | 8.0 | 7.0 | 10.0 | 10.0 | 0.0 | \$461,895 |
| STOCK FOREMAN | 1.0 | 1.0 | 2.0 | 2.0 | 0.0 | \$124,572 |
| Warehouse - Distribution Total | 16.0 | 15.0 | 20.0 | 20.0 | 0.0 | \$1,077,803 |

All Funds Position Detail by Budget Line

Capital Programs Office

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| AHERA MANAGER | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$59,884 |
| ASSISTANT CONTRACTS MANAGER | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$69,499 |
| BUDGET CLERK | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$49,447 |
| BUYER II | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$49,528 |
| CONFIDENTIAL SECY B | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$58,195 |
| CONSTRUCTION MANAGER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$92,986 |
| CONSTRUCTION PROJECT MANAGER | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| CONTRACT MANAGER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$97,804 |
| COORD,AREA CONSTRUCTION | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| COORD,CAPITAL SUBSIDIES | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$84,794 |
| CRD,COMMUNITY OUTREACH EXT AFF | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$68,047 |
| DIR,CAPITAL PROGRAMS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$79,310 |
| DIRECTOR,ENVIRONMENTAL SERV | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$107,161 |
| ENVIRONMENTAL MANAGER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$88,944 |
| ENVIRONMENTAL SERVICES CLERK | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$52,362 |
| FACILITIES ACCTS PAYABLE SPEC | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$59,230 |
| MANAGER, CAPITAL FINANCIAL SVC | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$94,108 |
| MANAGER,SUPPLIER RELATIONSHIPS | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$60,358 |
| OPERATIONS MANAGER,CAPITAL PRG | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$108,004 |
| PRG MGR,GRN SCH SUSTAINABILITY | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$82,472 |
| PRG MGR,INDOOR ENVIR QUALITY | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$60,358 |

All Funds Position Detail by Budget Line

Capital Programs Office

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| SENIOR PROJECT MANAGER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$112,519 |
| Capital Programs Office Total | 21.0 | 14.0 | 20.0 | 20.0 | 0.0 | \$1,535,010 |

All Funds Position Detail by Budget Line

Office of Chief Talent Officer

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| BUSINESS INFORMATION ANALYST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$69,537 |
| CHIEF TALENT OFFICER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$183,855 |
| DEPUTY CHIEF,TALENT ACQUISIT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$147,084 |
| DEPUTY EMPLOYEE RELATIONS | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| DIR,STRATEGIC PROJECTS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$92,453 |
| EXECUTIVE ASSISTANT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$69,340 |
| Office of Chief Talent Officer Total | 6.0 | 5.0 | 5.0 | 5.0 | 0.0 | \$562,269 |

All Funds Position Detail by Budget Line

Educator Effectiveness

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-------------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| DEP CHIEF OF SCHOOLS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$126,072 |
| DIR, LEADERSHIP DEVELOPMENT | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$93,730 |
| OBSERVATION EVALUATION CRD | 0.0 | 1.0 | 2.0 | 2.0 | 0.0 | \$149,310 |
| PRINCIPAL, SPECIAL ASSIGNMENT | 0.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$264,144 |
| PROGRAM COORDINATOR | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$47,895 |
| SENIOR PROJECT MANAGER | 1.0 | 1.0 | 2.0 | 2.0 | 0.0 | \$166,448 |
| SR EDU EFFECTIVENESS ANALYST | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| Educator Effectiveness Total | 3.0 | 7.0 | 9.0 | 9.0 | 0.0 | \$847,599 |

All Funds Position Detail by Budget Line

Organizational Development

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| PERSONNEL ASSISTANT II, FT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$66,188 |
| SPECIAL PROJECTS ASSISTANT II | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$70,719 |
| Organizational Development Total | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$136,907 |

All Funds Position Detail by Budget Line

Strategic Placement

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ADMINISTRATIVE TECHNICIAN | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$49,447 |
| CONFIDENTIAL SECY B | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$50,429 |
| CUST SUPP/EXTERNAL LIAISON | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| DIR,CERT,SUB SVCS,SCH ALLOT SU | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$96,445 |
| DIRECTOR,TALENT SUPPORT SERV | 0.0 | 3.0 | 5.0 | 5.0 | 0.0 | \$426,502 |
| DIR, SUBSTITUTE SERVICES | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$92,453 |
| MGR,INSTRUC & SCH BASED RECRUI | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| PERSONNEL ASSISTANT I | 1.0 | 1.0 | 2.0 | 2.0 | 0.0 | \$103,103 |
| PERSONNEL CLERK, FT | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| PRG,CD,MULTIPLE OFFICES | 0.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$110,838 |
| PROJECT ASSISTANT | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$47,802 |
| PROJECT MANAGER | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$68,000 |
| PROJECT MGR,SCHOOL-BASED RE SP | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| RECRUITMENT & SELECTION SPCLST | 0.0 | 11.0 | 10.5 | 10.5 | 0.0 | \$573,745 |
| SEARCH ASSOCIATE | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| SEARCH CONSULTANT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$82,400 |
| SENIOR PROJECT MANAGER | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$84,048 |
| SENIOR SEARCH ASSOCIATE | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| SENIOR STAFFING CONSULTANT | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| SPECIALIST,STAFF&OPERS | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| STAFFING CONSULTANT | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |

All Funds Position Detail by Budget Line

Strategic Placement

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|----------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| TALENT PARTNER | 0.0 | 10.0 | 12.0 | 12.0 | 0.0 | \$835,514 |
| TALENT SPECIALIST | 0.0 | 10.0 | 11.0 | 11.0 | 0.0 | \$594,754 |
| TEACHER RESIDENT | 0.0 | 20.0 | 20.0 | 50.0 | 30.0 | \$1,930,550 |
| Strategic Placement Total | 32.0 | 64.0 | 70.5 | 100.5 | 30.0 | \$5,146,031 |

All Funds Position Detail by Budget Line

Employee Relations

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| DEPUTY EMPLOYEE RELATIONS | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$147,084 |
| DISCIPLINARY HEARING OFFICER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$84,048 |
| HEARING OFFICER | 1.0 | 1.0 | 0.5 | 0.5 | 0.0 | \$35,223 |
| LABOR RELATIONS SPECIALIST | 1.0 | 2.0 | 3.0 | 3.0 | 0.0 | \$253,096 |
| SECRETARY III, CONF LOC | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$47,537 |
| Employee Relations Total | 4.0 | 6.0 | 6.5 | 6.5 | 0.0 | \$566,987 |

All Funds Position Detail by Budget Line

Employee Supports

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ASST DIR, COMPENSATION | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | \$0 |
| ASST DIR, DEFER COM & AFD CARE | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$83,430 |
| ASST DIR,EMPLOYEE BENEFITS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$110,994 |
| BENEFITS COMPLIANCE ANALYST | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$57,783 |
| BENEFITS GENERALIST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$65,373 |
| BENEFITS & RETIREMENT ASSOC | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$45,176 |
| COMPENSATION SPECIALIST | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | \$0 |
| DEPUTY,EMPLOYEE SUPPORT SRVS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$137,434 |
| DIR,COMPENSATION | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$99,395 |
| DIR,EHS & PERSONNEL RECORDS | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| EMPLOYEE BENEFITS CUST SRV 4/5 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| EMPLOYEE BENEFITS CUST SRV CLK | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$52,362 |
| EMPLOYEE HEALTH SERV ASST,4/5 | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$41,890 |
| EMPLOYEE HEALTH SERVICES ASST | 2.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$52,362 |
| EX DIR,EMPLOY HLTH SER,REC,HRI | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$113,300 |
| IMAGE & VALIDATION SUPPORT REP | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$47,445 |
| JUNIOR BENEFITS ANALYST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$54,631 |
| JUNIOR BENEFITS & RETIRE ASSOC | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$37,225 |
| JUNIOR RECORDS SPECIALIST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$36,771 |
| MANAGER,RECORD SYS&DATA SEC | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$78,616 |
| MEDICAL ASSISTANT | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$86,710 |

All Funds Position Detail by Budget Line

Employee Supports

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| MEDICAL TECHNICIAN | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| OFFICE MANAGER | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$57,783 |
| PHYSICIAN,EMPLOYEE HEALTH SVCS | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$147,084 |
| PLACEMENT OFFICER, FT | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$54,590 |
| QUALITY RECORDS SPECIALIST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$40,448 |
| RETIREMENT ANALYST | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| RETIREMENT ANALYST, 4/5TH | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$50,494 |
| RETIREMENT CLERK,4/5 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$41,930 |
| SENIOR BENEFITS ANALYST, FT | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$60,916 |
| SENIOR BENEFITS MANAGER | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | \$0 |
| SENIOR COMPENSATION SPECIALIST | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$67,465 |
| SENIOR QUALITY RECORDS SPECLST | 1.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$116,507 |
| UNEMPLOYMENT&RETIREMENT SP,4/5 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$52,157 |
| UNEMPLOYMENT&RETIREMENT SVC AC | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$42,000 |
| Employee Supports Total | 25.0 | 30.0 | 30.0 | 30.0 | 0.0 | \$1,932,270 |

All Funds Position Detail by Budget Line

Office of Chief IT Officer

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| CHIEF INFORMATION OFFICER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$176,816 |
| PRG,CD,MULTIPLE OFFICES | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$62,153 |
| Office of Chief IT Officer Total | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$238,969 |

All Funds Position Detail by Budget Line

Information Systems

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ACCOUNTING REPORTING SPEC | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$87,429 |
| BUSINESS ANALYST | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$267,903 |
| BUSINESS SYS DATABASE DEVELPR | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$77,961 |
| DATABASE ADMINISTRATOR | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$94,554 |
| DATA INTEGRATION DEVELOPER | 2.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$251,377 |
| DATA WAREHOUSE DEVELOPER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$74,960 |
| DATA WAREHOUSE TECHNICAL LEAD | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$104,446 |
| DEPUTY,INFORMATION SYSTEMS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$133,952 |
| DIR,OPERATIONAL SYS DEV | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$108,084 |
| DIR,SCHL ORGANIZATION & MGMT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$84,989 |
| DIR,STUDENT INFO SYSTEMS DEVE | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$108,086 |
| DIR,SYSTEMS ADMIN UNIT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$108,084 |
| ENTERPRISE SYSTEMS ARCHITECT | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$96,900 |
| ERP SPECIALIST | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| EX DIR,INFORMATION SYSTEMS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$118,582 |
| HUMAN RESOURCES SYSTEMS ADMIN | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$84,048 |
| INFORMATION SYS ENGINEER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$99,807 |
| MGR, WEB DEVELOPMENT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$98,589 |
| NETWORK SYSTEMS ADMIN | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$87,134 |
| PROJECT COORD,INFO TECHNOLOGY | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$60,764 |
| SENIOR ENTERPRISE SYS ENGINEER | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$113,576 |

All Funds Position Detail by Budget Line

Information Systems

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|----------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| SENIOR PROJECT MANAGER | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$285,235 |
| SENIOR WEB DEVELOPER | 1.0 | 1.0 | 2.0 | 2.0 | 0.0 | \$171,907 |
| STUDENT INFO SYS SOFTWARE ENG | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$104,446 |
| SYSTEMS ANALYST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$104,446 |
| TEAM LEAD, WEB DEVELOPMENT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$93,230 |
| WEB DEVELOPER | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$84,048 |
| WEBMASTER | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$118,861 |
| Information Systems Total | 31.0 | 32.0 | 35.0 | 35.0 | 0.0 | \$3,223,399 |

All Funds Position Detail by Budget Line

Technology Services

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| CLOUD SERVICES ENGINEER | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$87,725 |
| DEPUTY CHIEF INFO OFFICER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$149,490 |
| DIRECTOR,NETWORK SERVICES | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$99,017 |
| DIR, IT FINANCE & SUBSIDIES | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$101,803 |
| EX DIR,IT ARCHITECTURE | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$118,582 |
| EX DIR,IT SECURITY | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$118,582 |
| EX DIR,NETWORK & TELECOM | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$118,582 |
| EX DIR,TECHNICAL OPERATIONS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$118,582 |
| HELPDESK COORDINATOR | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$59,740 |
| IT SECURITY ENGINEER | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$87,550 |
| MANAGER,MEDIA PROD & SERVICES | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$99,807 |
| MANAGER,NETWORK OPERATIONS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$106,090 |
| MANAGER, TECHNICAL SUPPORT | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$163,692 |
| MANAGER,TELECOMMUNICATIONS OPR | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$85,729 |
| MEDIA PRODUCTION MANAGER | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$84,048 |
| MGR,TECHNOLOGY SOLUTION INTEGR | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$98,231 |
| SENIOR ENTERPRISE SYS ENGINEER | 2.0 | 2.0 | 3.0 | 3.0 | 0.0 | \$324,761 |
| SENIOR IT SECURITY ENGINEER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$97,920 |
| SENIOR NETWORK ENGINEER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$85,729 |
| SENIOR PROJECT MANAGER | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 | \$341,997 |
| TECHNICAL OPS COORDINATOR | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$68,094 |

All Funds Position Detail by Budget Line

Technology Services

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|----------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| TECHNICAL SUPPORT ENGINEER | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$158,006 |
| Technology Services Total | 25.0 | 28.0 | 30.0 | 30.0 | 0.0 | \$2,773,756 |

All Funds Position Detail by Budget Line

IT Help Desk & Tech Support

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| DIR,IT CUSTOMER SERV FIELD SUP | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$86,149 |
| HELPDESK COORDINATOR | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$61,417 |
| LAN SUPPORT SPECIALIST | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$63,226 |
| TECHNICAL SUPPORT SPECIALIST | 11.0 | 11.0 | 11.0 | 11.0 | 0.0 | \$623,223 |
| IT Help Desk & Tech Support Total | 14.0 | 14.0 | 14.0 | 14.0 | 0.0 | \$834,015 |

All Funds Position Detail by Budget Line

Office of Education Technology

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ADMINISTRATIVE SUPPORT CLERK | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$49,447 |
| DEPUTY, EDUCATIONAL TECHNOLOGY | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$135,154 |
| DIR, EDUCATIONAL TECHNOLOGY | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$101,803 |
| DIR, SPECIAL PROJECTS, 3/5THS | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| DIR, SPECIAL PROJECTS, 4/5THS | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$83,809 |
| MANAGER, TECHNICAL SUPPORT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$78,795 |
| SENIOR PROJECT MANAGER | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$90,352 |
| Office of Education Technology Total | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | \$539,359 |

All Funds Position Detail by Budget Line

Research & Evaluation

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| DATA ANALYST | 0.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$108,212 |
| DEPUTY, RESCH, EVAL & ACAD PART | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$128,520 |
| DIR, RESEARCH, POLICY AND PRACT | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$115,566 |
| POLICY RESEARCH ANALYST | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$94,000 |
| PROGRAM MANAGER, OPER&GRT | 2.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$204,462 |
| RESEARCH ASSISTANT | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$108,234 |
| RESEARCH SPECIALIST | 4.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$212,522 |
| SENIOR RESEARCH ASSOCIATE | 3.0 | 5.0 | 5.0 | 5.0 | 0.0 | \$430,941 |
| STATISTICIAN | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$65,920 |
| Research & Evaluation Total | 12.0 | 18.0 | 19.0 | 19.0 | 0.0 | \$1,468,376 |

All Funds Position Detail by Budget Line

Office of the Superintendent - CEO

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| CHIEF EXECUTIVE ASSISTANT | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$73,805 |
| CHIEF, EXTERNAL RELATIONS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$157,590 |
| CHIEF OF STAFF | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$187,532 |
| COMMUNICATIONS SPECIALIST | 1.0 | 1.0 | 3.0 | 3.0 | 0.0 | \$149,440 |
| CONFIDENTIAL SECY A | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$39,000 |
| DEPUTY CHIEF, COMMUNICATIONS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$126,072 |
| DIR, ADVOCACY & EXTRNL ENGAG | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$88,000 |
| DIR, SCHL TRANSITIONS | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$120,510 |
| EX DIR ADVOCACY & EXTERNAL ENG | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$127,522 |
| EXECUTIVE ASSISTANT | 3.0 | 2.0 | 1.0 | 1.0 | 0.0 | \$61,800 |
| PROGRAM COORDINATOR | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$60,770 |
| SENIOR COMMUNICATIONS OFFICER | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$68,289 |
| SUPERINTENDENT OF SCHOOLS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$311,760 |
| WEB CONTENT MANAGER | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$86,675 |
| Office of the Superintendent - CEO Total | 10.0 | 12.0 | 16.0 | 16.0 | 0.0 | \$1,658,764 |

All Funds Position Detail by Budget Line

Chief Safety Officer

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-----------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| DIR, SCHOOL POLICE OPERS | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$92,700 |
| EMERGENCY MANAGEMENT LIAISON | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$60,596 |
| EX DIRECTOR,SCHOOL SAFETY | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$104,857 |
| PROG ASSISTANT | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$52,362 |
| Chief Safety Officer Total | 3.0 | 4.0 | 4.0 | 4.0 | 0.0 | \$310,515 |

All Funds Position Detail by Budget Line

Strategy Delivery Unit

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-------------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| PROJECT MANAGER | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$60,358 |
| SENIOR PROJECT MANAGER | 0.0 | 2.0 | 1.0 | 1.0 | 0.0 | \$86,005 |
| STRATEGY ANALYST I | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| Strategy Delivery Unit Total | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$146,363 |

All Funds Position Detail by Budget Line

Strategic Partnerships Officer

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| DEPUTY, GRANTS DEVELOPMENT & COMPLIA | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$127,254 |
| EX DIR STRATEGIC PARTNERSHIPS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$106,982 |
| GRANTS DEV & SUP SPECIALIST II | 3.0 | 4.0 | 3.0 | 3.0 | 0.0 | \$203,654 |
| LEAD GRANTS DEV & SUPPORT SPEC | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$71,637 |
| PARTNERSHIP COORDINATOR | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| PROGRAM MANAGER, OPER&GRT | 0.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$192,064 |
| Strategic Partnerships Officer Total | 8.0 | 9.0 | 9.0 | 9.0 | 0.0 | \$701,591 |

All Funds Position Detail by Budget Line

District Performance Office

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ASSESSMENT DEVELOPMENT COORD | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$91,087 |
| ASSOCIATE,STRATEGIC ANALYTICS | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$133,426 |
| CHIEF DIST EVAL,RESRH & ACCOUN | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$168,096 |
| DASHBOARD DEVELOPER & DATA COA | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$87,550 |
| DATA ANALYST | 0.0 | 2.0 | 3.0 | 3.0 | 0.0 | \$161,111 |
| DIR,DISTRICT PERFORMANCE OFF | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$105,060 |
| EXECUTIVE ASSISTANT | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$58,195 |
| MANAGER,DISTRICT PERFORMANCE | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$89,301 |
| SENIOR ASSOCIATE | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$160,745 |
| SENIOR PROJECT MANAGER | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$79,747 |
| District Performance Office Total | 8.0 | 12.0 | 14.0 | 14.0 | 0.0 | \$1,134,317 |

All Funds Position Detail by Budget Line

General Counsel's Office

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ASST GENERAL COUNSEL | 16.0 | 17.0 | 20.0 | 20.0 | 0.0 | \$1,931,748 |
| DEPUTY GENERAL COUNSEL | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$171,458 |
| EXECUTIVE ASSISTANT | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$64,890 |
| GENERAL COUNSEL | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$200,850 |
| LEGAL SECRETARY | 6.0 | 5.0 | 6.0 | 6.0 | 0.0 | \$304,712 |
| PARALEGAL I | 1.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$111,364 |
| PARALEGAL II | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$75,870 |
| SENIOR SPECIAL EDUC COUNSEL | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$133,952 |
| General Counsel's Office Total | 26.0 | 28.0 | 33.0 | 33.0 | 0.0 | \$2,994,843 |

All Funds Position Detail by Budget Line

SRC/Board of Education

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-------------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| CHIEF OF STAFF | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$133,900 |
| COMMUNICATIONS SPECIALIST | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$46,500 |
| DIRECTOR, BOARD INITIATIVES | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$82,400 |
| EXECUTIVE ASSISTANT | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$130,610 |
| PRG,CD,MULTIPLE OFFICES | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$51,000 |
| PROGRAM MANAGER, OPER&GRT | 2.0 | 2.0 | 1.0 | 1.0 | 0.0 | \$89,479 |
| SRC/Board of Education Total | 5.0 | 5.0 | 7.0 | 7.0 | 0.0 | \$533,889 |

All Funds Position Detail by Budget Line

Auditing Services

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| AUDITOR II | 2.0 | 2.0 | 2.0 | 3.0 | 1.0 | \$206,578 |
| DEPUTY,AUDITING SERV | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$88,065 |
| LEAD AUDIT CLRK | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| SENIOR CONSTRUCTION INSPEC TEC | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$70,789 |
| Auditing Services Total | 3.0 | 3.0 | 4.0 | 5.0 | 1.0 | \$365,432 |

All Funds Position Detail by Budget Line

Inspector General's Office

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| CONFIDENTIAL SECY A | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| DEPUTY INSPECTOR GENERAL | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$144,983 |
| DIR, INVESTIGATION | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$102,959 |
| FORENSIC AUDITOR | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$69,340 |
| INVESTIGATIVE ANALYST | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$47,277 |
| INVESTIGATOR, INSPECTOR GENERAL | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$117,667 |
| PROGRAM COORDINATOR | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$55,549 |
| Inspector General's Office Total | 5.0 | 7.0 | 7.0 | 7.0 | 0.0 | \$537,774 |

All Funds Position Detail by Budget Line

Charter Schools Office

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-------------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ASST DIR,CHARTER SCHOOLS | 0.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$144,715 |
| BROAD RESIDENT | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$92,700 |
| DIRECTOR, OPS & STRG CHART SCH | 0.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$184,885 |
| EX DIR,CHARTER SCHOOLS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$149,405 |
| FINANCIAL & OPERS MANAGER,CHA | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$79,310 |
| PROFESSIONAL LRNING SPECIALIST | 1.0 | 1.0 | 1.0 | 0.0 | (1.0) | \$0 |
| PROGRAM COORDINATOR | 1.0 | 0.0 | 2.0 | 2.0 | 0.0 | \$107,862 |
| PROGRAM MGR, CHARTER SCHOOLS | 5.0 | 0.0 | 2.0 | 2.0 | 0.0 | \$144,000 |
| PROG SPLST,CHARTER SCHOOLS OFF | 2.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$49,749 |
| PROJECT ASSISTANT | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| PROJECT MANAGER | 0.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$120,716 |
| SENIOR PROJECT MANAGER | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$78,795 |
| STRATEGY ANALYST I | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$57,677 |
| Charter Schools Office Total | 12.0 | 12.0 | 17.0 | 16.0 | (1.0) | \$1,209,813 |

All Funds Position Detail by Budget Line

Learning Network Schools

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ACADEMIC COACH | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| ASSISTANT SUPERINTENDENT | 13.0 | 12.0 | 12.0 | 14.0 | 2.0 | \$2,190,900 |
| ASSOC SUPERINTENDENT,SCHOOLS | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$135,548 |
| DIR,INSTRUCTIONAL RESOURCE | 1.0 | 1.0 | 0.0 | 14.0 | 14.0 | \$1,300,572 |
| EX DIRECTOR, NEW SCHOOL MODELS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$109,079 |
| EX DIR,TURNAROUND NETWORK | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$115,360 |
| PRG,CD,MULTIPLE OFFICES | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$75,190 |
| Learning Network Schools Total | 16.0 | 16.0 | 16.0 | 32.0 | 16.0 | \$3,926,649 |

All Funds Position Detail by Budget Line

Alternative Education Admin

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ASSISTANT PROGRAM COORD | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| ASST DIR,OPERATIONS | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$70,555 |
| ASST DIR,TRANSITION SERVICES | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$76,084 |
| CASE MGR, SCHOOL EXPULSIONS | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$57,369 |
| CUST SUPP/EXTERNAL LIAISON | 0.0 | 1.0 | 1.0 | 0.0 | (1.0) | \$0 |
| DATA ANALYST | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$38,504 |
| DIRECTOR, OPERATIONS | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | \$0 |
| DIR,INSTRUCTIONAL RESOURCE | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$92,898 |
| DIR,MULTIPLE PATHWAYS TO GRAD | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$101,435 |
| DIR,SPECIAL PROJECTS | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$92,700 |
| EX DIR,OPPORTUNITY NETWORK | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$106,090 |
| EXECUTIVE ASSISTANT | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$54,590 |
| LIAISON, STUDENT REENTRY&TRANS | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | \$181,837 |
| PROG MGR,INTER&TRANS/ATTEND&TR | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$75,638 |
| PROGRAM MANAGER,PROJECT U-TURN | 2.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$64,680 |
| PROJECT ASSISTANT | 1.0 | 1.0 | 2.0 | 0.0 | (2.0) | \$0 |
| PROJECT U-TURN FELLOW | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$55,620 |
| STRATEGY ANALYST I | 1.0 | 1.0 | 0.5 | 0.5 | 0.0 | \$29,942 |
| Alternative Education Admin Total | 13.0 | 15.0 | 18.5 | 15.5 | (3.0) | \$1,097,943 |

All Funds Position Detail by Budget Line

Chief of Schools Office

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|--------------------------|
| Job Title Name | FY17 Filled 1/2/2017 | FY18 Filled 1/3/2018 | FY18 Projected FTE | FY19 Requested FTE | FTE Increase/ (Decrease) | FY19 Requested Salary |
| ASSISTANT SUPERINTENDT FELLOW | 0.0 | 2.0 | 2.0 | 2.0 | 0.0 | \$298,587 |
| CHIEF SCHOOLS OFFICER | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$183,855 |
| EX DIR,INNOVATION OFFICE | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$136,095 |
| EXECUTIVE ASSISTANT | 6.0 | 7.0 | 8.0 | 8.0 | 0.0 | \$478,721 |
| PROGRAM MANAGER, OPER&GRT | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | \$93,503 |
| SENIOR PROJECT MANAGER | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | \$96,655 |
| Chief of Schools Office Total | 7.0 | 12.0 | 14.0 | 14.0 | 0.0 | \$1,287,416 |

The Capital Improvement Program

The School District of Philadelphia (SDP) is faced with many diverse challenges as it continues to pursue educational excellence for students throughout the city; one such difficulty is addressing the extensive physical needs of the school facilities. The School District's Capital Improvement Program is a set of projects that build, rebuild, replace, and renovate the District's facilities to offset the effects of age and use that has occurred in the school buildings and to improve the educational environment for our students. Capital projects must have a "useful life" of five years or more, but most capital projects last much longer. The School District's Capital Improvement Program includes the building of new schools and additions, renovation of existing facilities, and life-cycle replacements for critical building elements like roofs, boilers, and windows.

The School District funds the Capital Improvement Program by selling bonds, which are long-term District debt, repayable with interest over 30 years. The Debt Service Fund in the Operating Budget is used to make the District's payments of principal and interest associated with the District's bonds. The proceeds from the District's bond sales are the funding source for the Capital Improvement Program. The annual component of the Capital Improvement Program for the coming fiscal year is the Capital Budget. The Capital Budget is used to pay for professional services (i.e. architects, engineers, appraisers, contractors, attorneys), and for land, equipment, supplies, and other items that support the District's capital projects.

The School District continues to be a leader in the implementation of strategies and initiatives of LEED sustainable design by providing new energy efficient facilities, creating a plan to green the city's existing schools, and maintaining a healthier learning environment for students and staff.

The largest percentage of the Capital Budget is spent on life-cycle replacements such as boilers, windows, HVAC systems, etc, and on building additions.

As recently as the 1990s, the District was spending as little as \$40 million annually on repair and reconstruction of its facilities, leading to a deferred maintenance backlog. Average annual capital expenditures from 1993 to 2018 (projected) demonstrate 2 different environments. In 2011 and prior, the annual average increased to \$154.1 million and from 2012 and current the annual average has decreased to \$103.0 million (see chart below). This annual expenditure level remains well below the optimal level of spending the District needs to maintain its real estate portfolio:

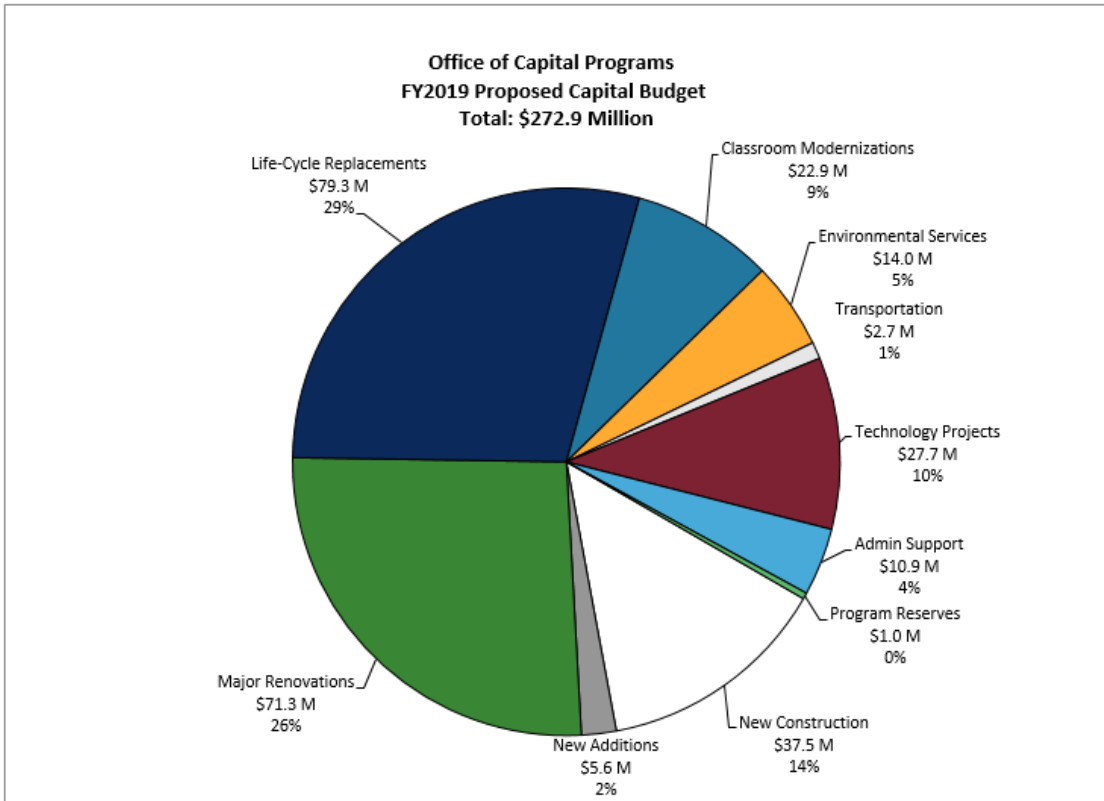
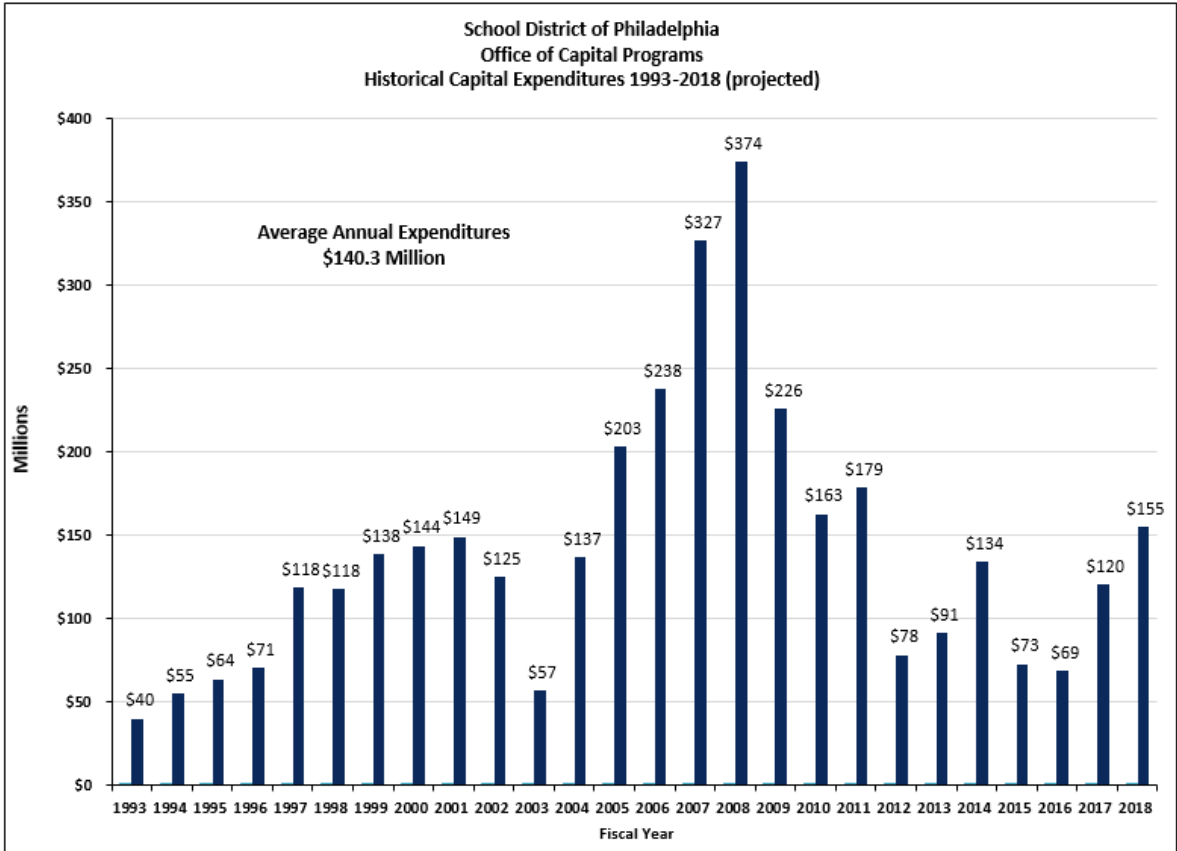
- The total estimated value of the District's real property portfolio is currently \$7.4 billion (323 buildings), including primary school buildings, administration, field houses, annexes (little school houses), and garages.
- With an average building age of 67.9 years, the Capital Program Office has estimated the District's optimal annual life-cycle replacement costs to be \$320 million. This amount has been determined by counting the District's major building components such as roofs, windows, boilers, building envelopes, doors, chillers, elevators, cooling towers, fire alarms, automatic temperature control systems, etc.; evaluating their respective expected life cycles; estimating their respective current replacement costs; and summing up the costs per year per component.

- Life-cycle replacement targets for the past several years were:
 - \$35.3 million in FY2012-13
 - \$72.1 million in FY2013-14
 - \$89.7 million in FY2014-15
 - \$33.2 million in FY2015-16
 - \$51.9 million in FY2016-17
 - \$58.8 million in FY2017-18
 - \$79.3 million in FY2018-19 (projected)

The proposed Capital Budget for FY2018-19 is \$272.9 million, and as of April 2018, will partially fund 72 active construction contracts including:

- \$37.5 million for new construction
- \$5.6 million for new additions
- \$71.3 million for major renovations
- \$22.9 million for classroom modernization
- \$14.0 million for environmental services
- \$27.7 million for technology projects
- \$2.7 million for transportation
- \$10.9 million for administrative support
- \$1.0 million for program reserves and
- \$79.3 million for life-cycle replacements, comprised of:
 - \$22.2 million for boiler and chiller replacements & automatic temperature controls
 - \$8.1 million for structural, code compliance & façade restorations
 - \$9.4 million for roof replacements
 - \$2.4 million for window & door replacements
 - \$18.9 million for electrical systems upgrades & replacements
 - \$10.9 million for site improvements & athletics
 - \$7.4 million for deferred maintenance & security equipment

The proposed FY2018-19 Capital Budget also includes partial funding for 52 projects currently in the design phase.



Budget Information

The School District of Philadelphia is required to adopt both an operating budget and a capital budget each fiscal year. The operating budget consists of the General Fund, the Intermediate Unit Fund, and the Debt Service Fund. Multi-year projections are also developed during the annual budget preparation process.

The SRC/Board of Education must observe specific timing requirements outlined in the Philadelphia Home Rule Charter and described more fully as follows:

- (a) At least thirty days prior to the end of the current fiscal year, the budget must be adopted (no later than May 31st of each year);
- (b) At least thirty days prior to adoption, public hearings must be held (no later than April 30th of each year); and
- (c) At least thirty days prior to public hearings, notice of hearing dates must be given and copies of the proposed operating estimated receipts and expenditures must be made available to all interested parties (no later than March 31st of each year).

Budget Timetable





The following table summarizes annual key budget dates.

| Month | District | City | State |
|----------|--|--|--|
| July | SRC/Board of Education authorizes the issuance and sale of Tax and Revenue Anticipation Notes | | |
| August | Prior Fiscal Year Fourth Quarter School Manager Report released | | |
| November | First Quarter School Manager Report released | | |
| February | Second Quarter School Manager Report released | | Governor's Budget Address and proposed budget for next fiscal year |
| March | SRC/Board of Education approves Lump Sum Statement School budgets for the next fiscal year prepared | Mayor's Budget Address and proposed budget | |
| April | SRC/Board of Education Budget Hearing Consolidated and School Budget Books published | | |
| May | Third Quarter School Manager Report released SRC/Board of Education adoption of next year's Proposed Budget and current year's Amended Budget | City Council School District Budget Hearing City Council adoption of Budget City Council passes bill to authorize District to levy taxes | |
| June | SRC/Board of Education approves authority to levy and assess taxes | | Enactment of State Budget |

SY 2016-2017 District Data Overview

District Performance Office

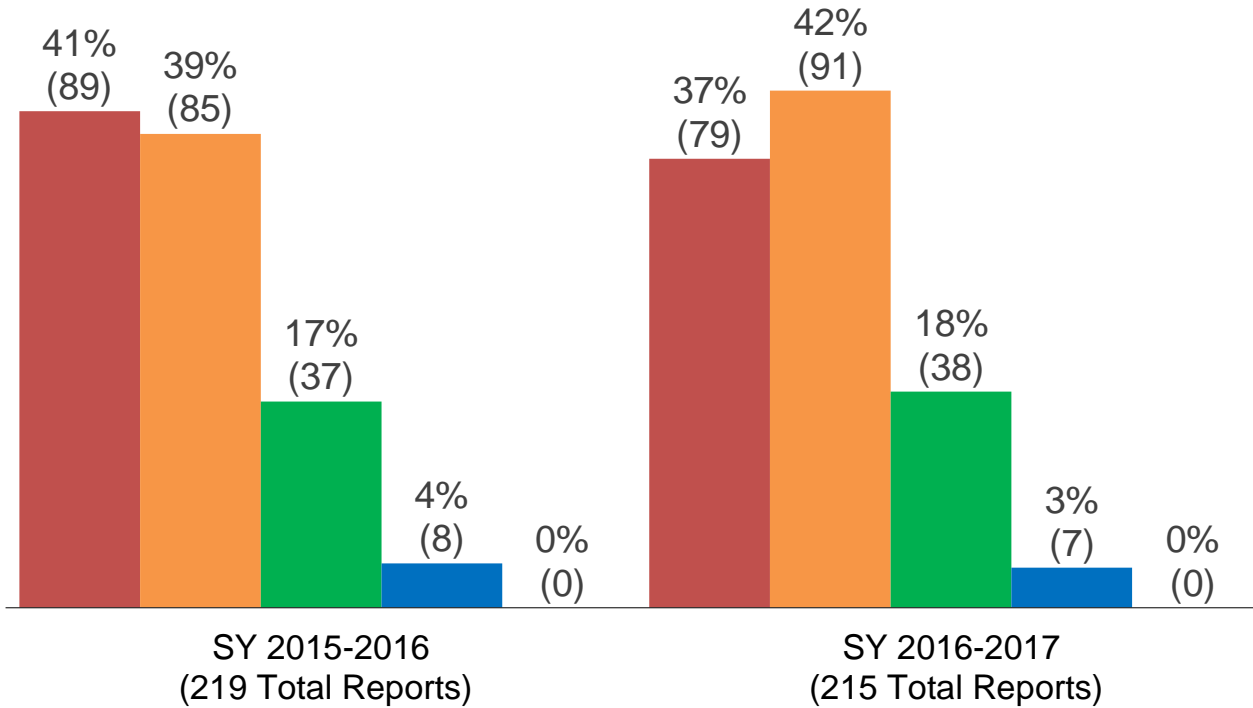
Key District Accomplishments From SY 2015-2016 to SY 2016-2017

- Percent of Students Graduating in Four Years:  1%
- Percent of K-2 Students Reading on Grade Level:  2%
- Percent of Grade 3 Students Proficient/Advanced in ELA:  5%
- Percent of Grade 12 Students Achieving the College Readiness Benchmarks on Either the SAT or the ACT:  8%

Distribution of Schools by Overall Tier

District Schools Only

■ Intervene ■ Watch ■ Reinforce ■ Model ■ No Report



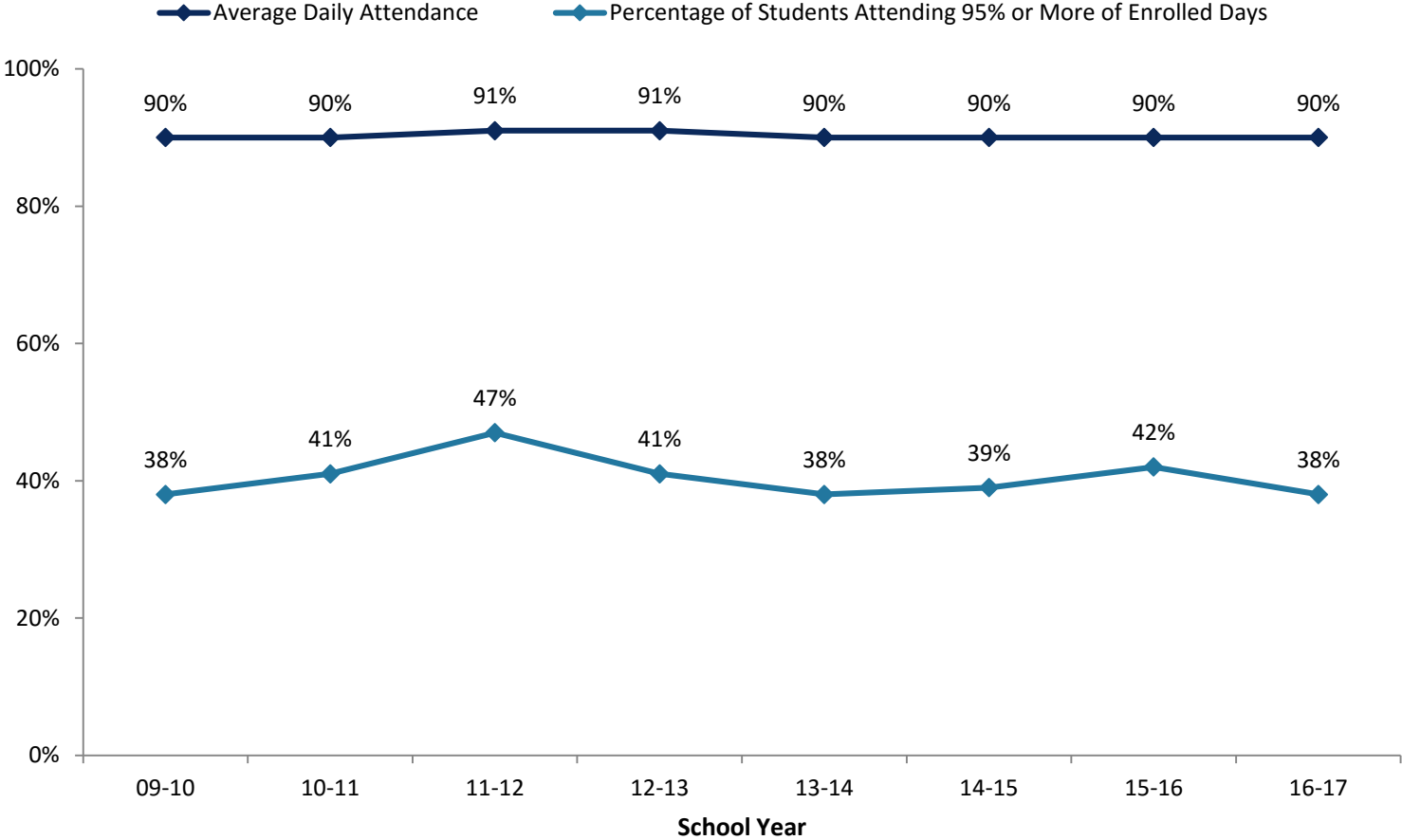
| | | | | | |
|---------------|-----|-----|-----|----|----|
| # of students | 50K | 50K | 23K | 6K | 0 |
| % of students | 39% | 38% | 18% | 5% | 0% |

| | | | | |
|-----|-----|-----|----|----|
| 45K | 53K | 22K | 7K | 0 |
| 35% | 42% | 17% | 6% | 0% |

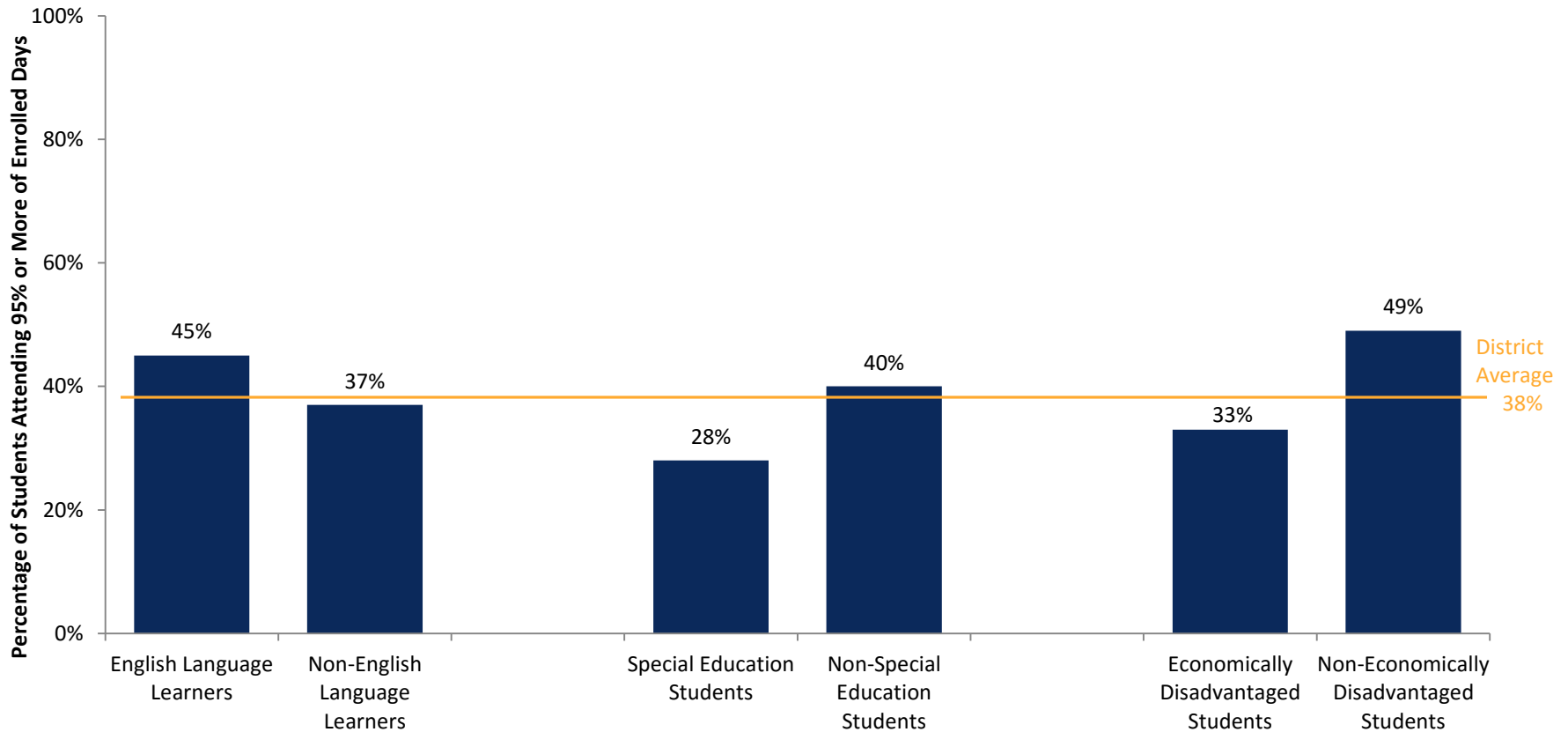
Notes

- Numbers in parentheses represent the number of unique reports, not the number of unique schools. A school can receive up to two reports (e.g., GAMP receives a Middle School report and a High School report).
- Widener Memorial School and Philadelphia Virtual Academy are not eligible for and do not receive School Progress Reports.
- "No report" includes schools that were eligible to receive a report, based on grade span and school model, but did not participate in the SPR. In 2016-2017.
- Schools that did not receive overall scores because of insufficient data are excluded from this analysis. In 2016-2017, two district schools have insufficient data (Clara Barton School and The U School).
- Percentages may not sum to 100% due to rounding.

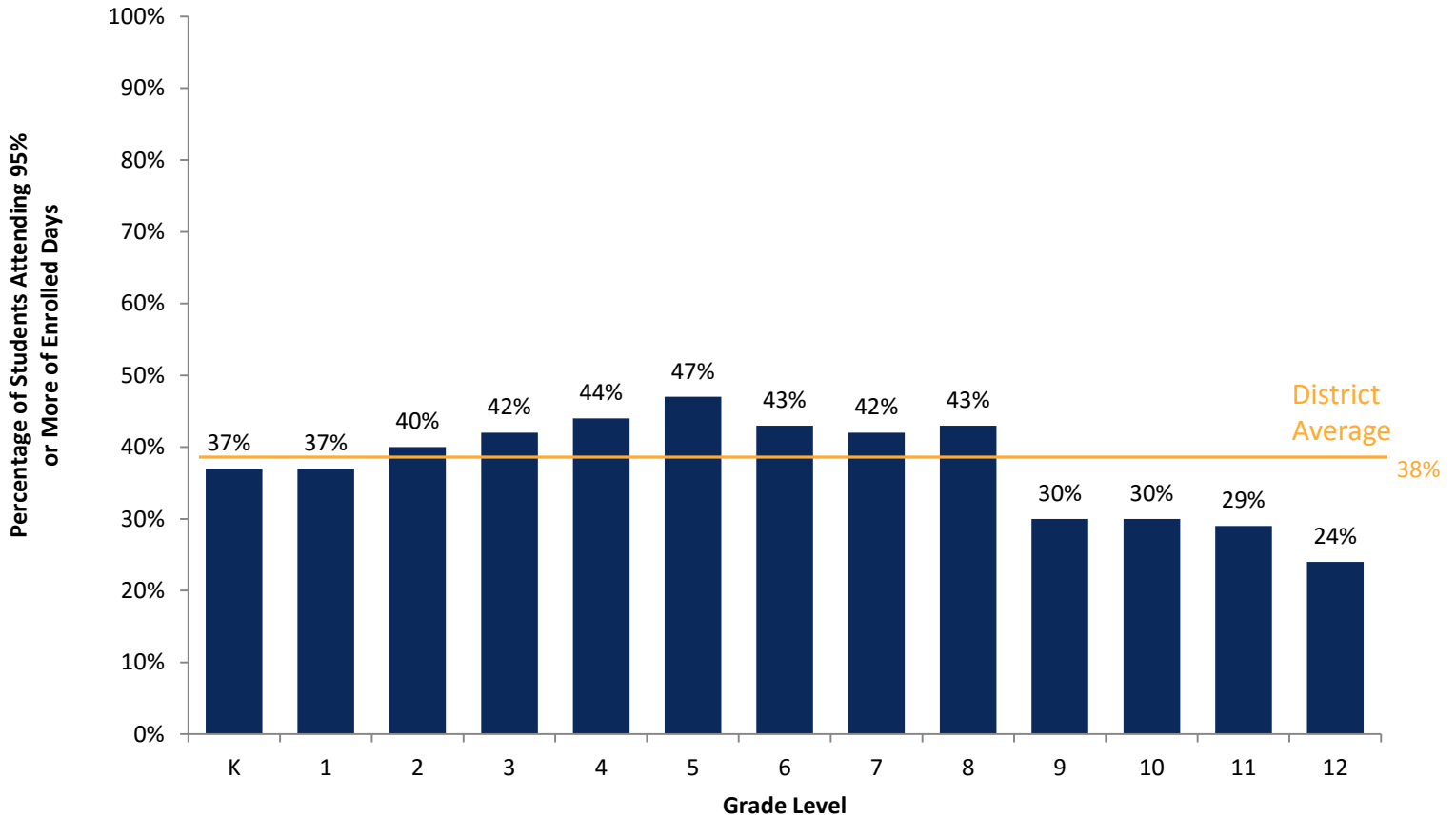
District-Level Attendance Rates From SY 2009-2010 to SY 2016-2017



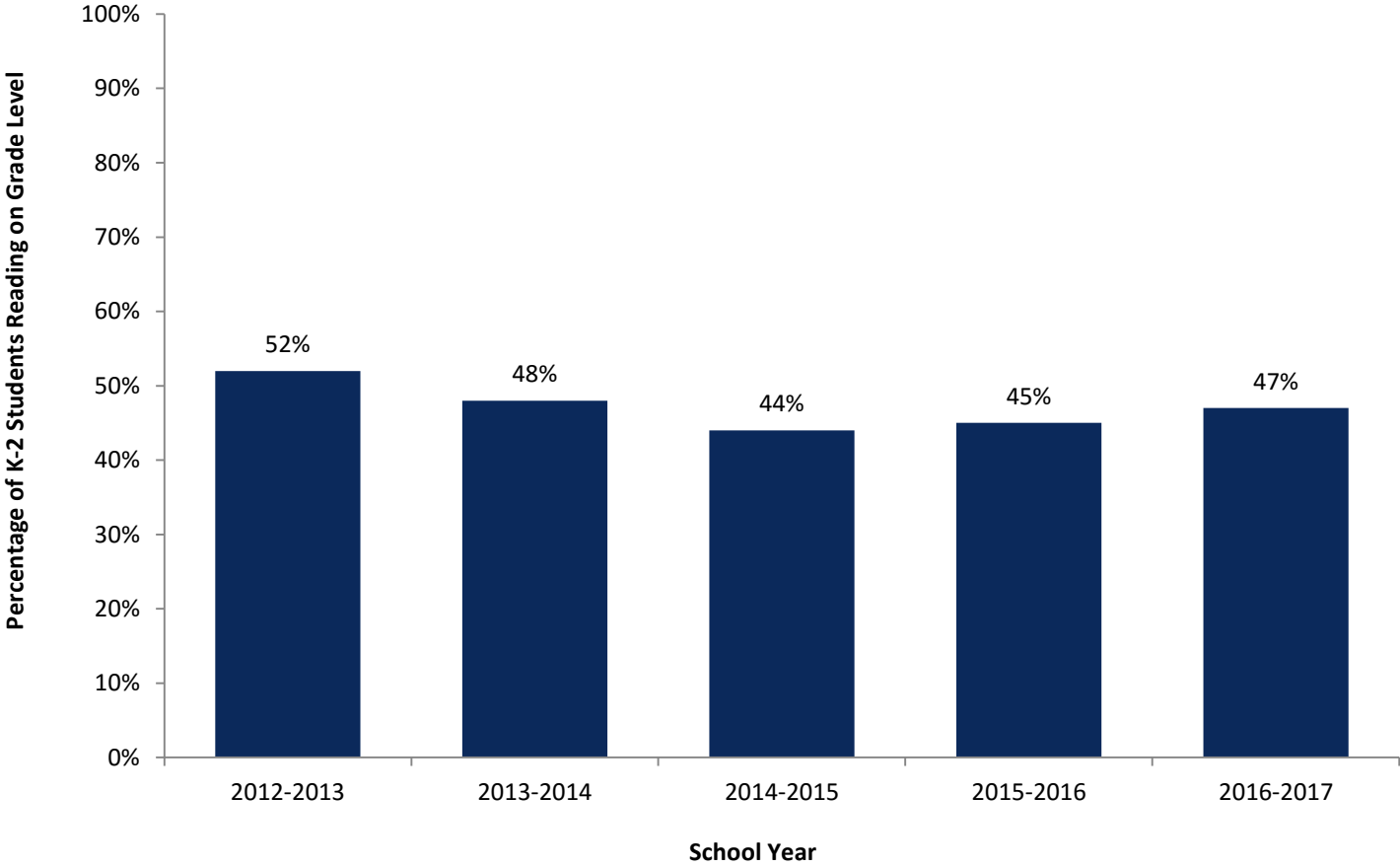
Percentage of Students Attending 95% or More of Enrolled Days by Subgroup SY 2016-2017



Percentage of Students Attending 95% or More of Enrolled Days by Grade Level SY 2016-2017



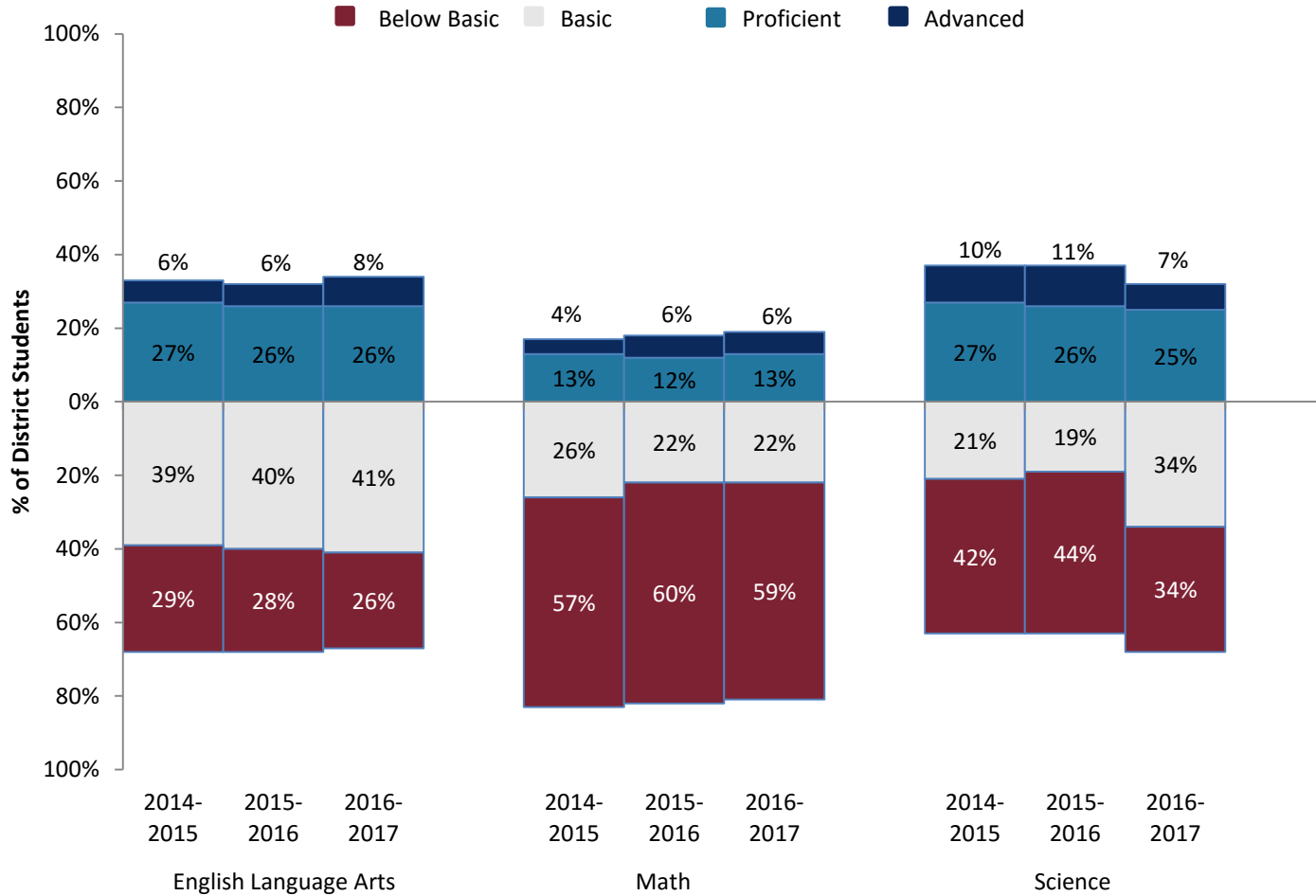
Percentage of K-2 Students Reading on Grade Level SY 2012-2013 through SY 2016-2017



PSSA Results – All Subjects – 2014-2015 to 2016-2017

Distribution of Students by Performance Level

Grades 3-8

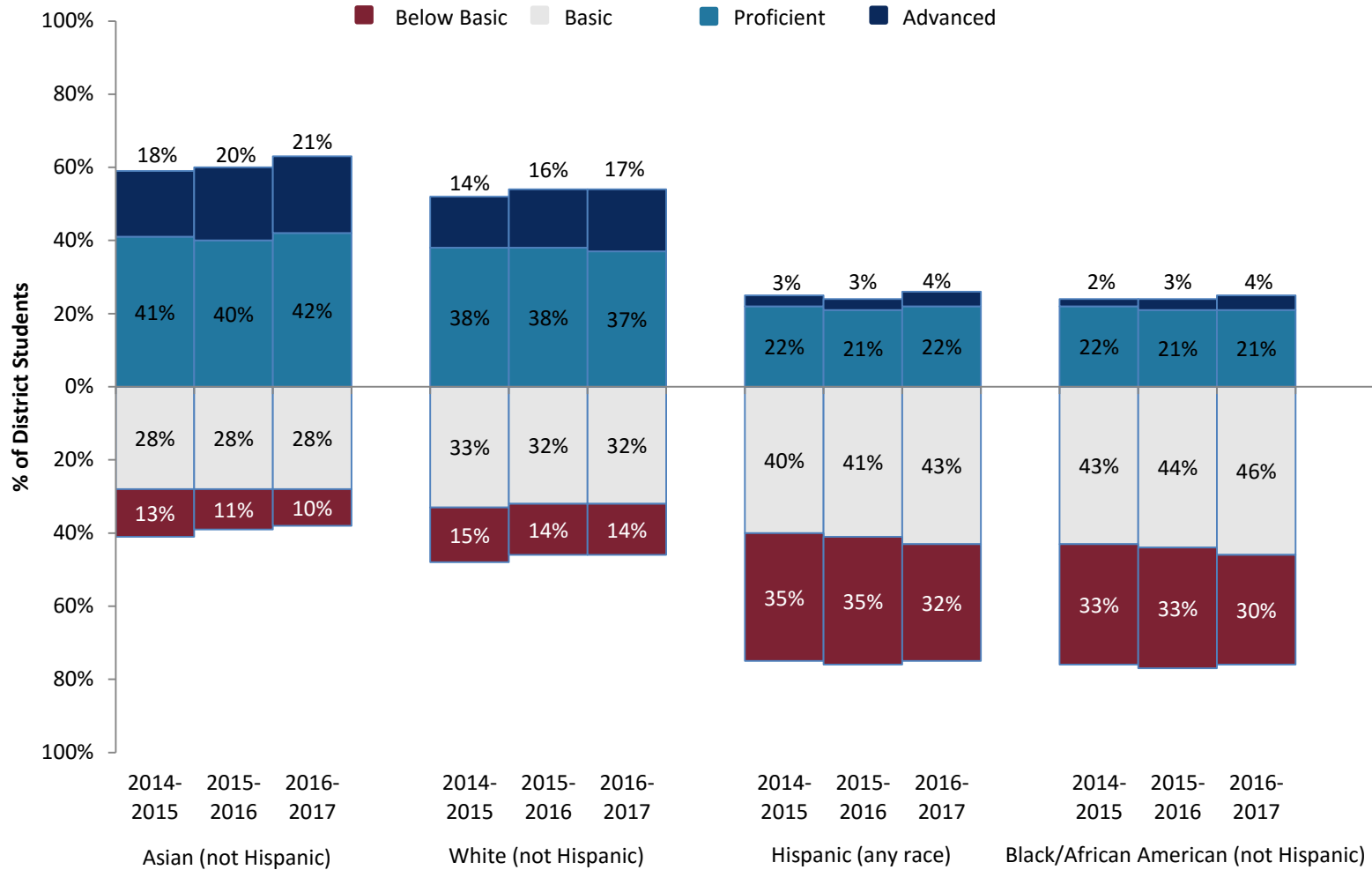


Note: Rates were calculated using actual student performance levels, not the performance levels used for accountability reporting purposes, which are revised to meet state mandated caps for PASA and PSSA-M.

PSSA Results – English Language Arts – 2014-2015 to 2016-2017

Distribution of Students by Performance Level, by Race

Grades 3-8

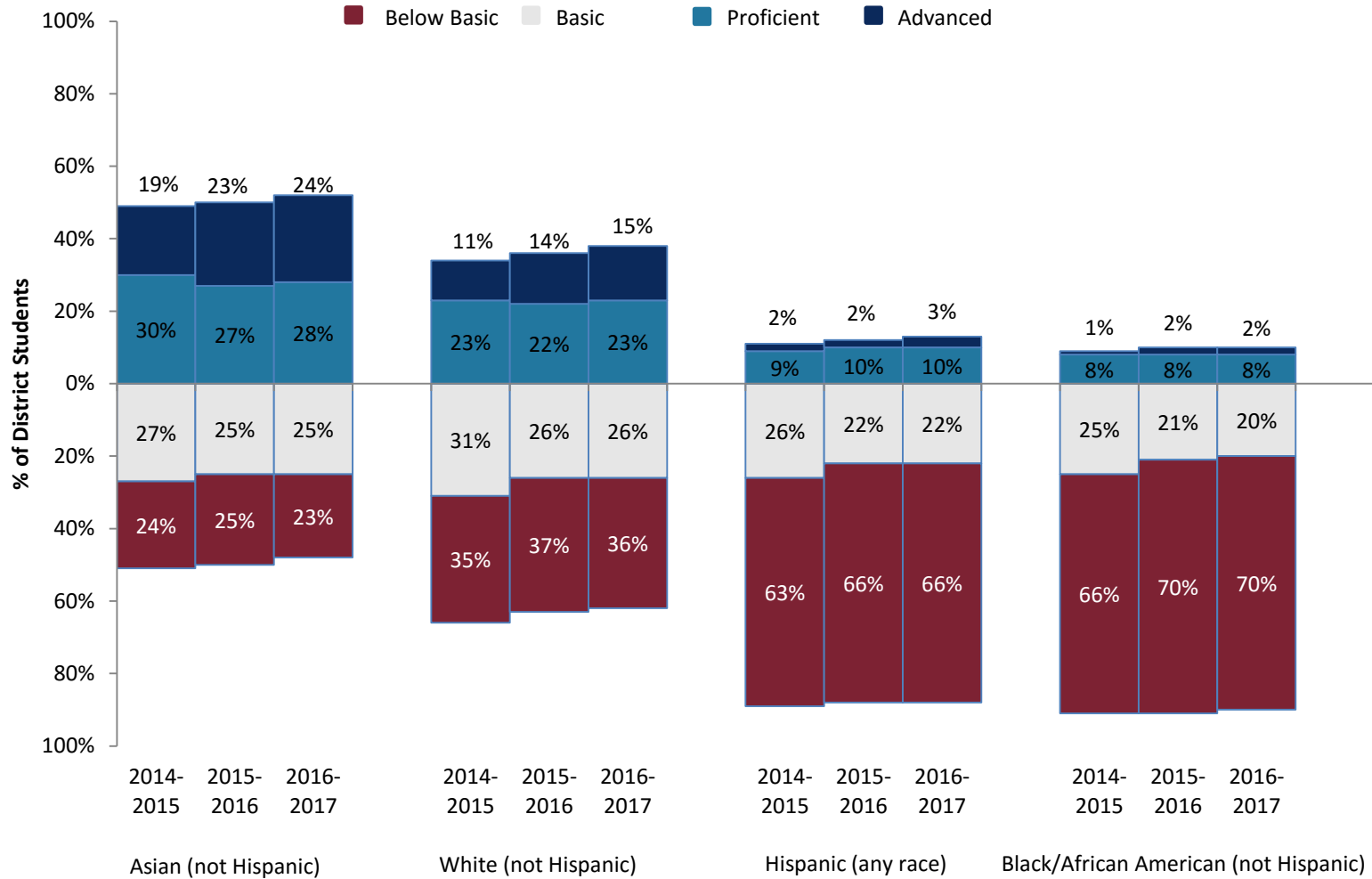


Note: Rates were calculated using actual student performance levels, not the performance levels used for accountability reporting purposes, which are revised to meet state mandated caps for PASA and PSSA-M. All students ELA 2016-2017: Below Basic 26%, Basic 41%, Proficient 26%, Advanced 8%.

PSSA Results – Math – 2014-2015 to 2016-2017

Distribution of Students by Performance Level, by Race

Grades 3-8

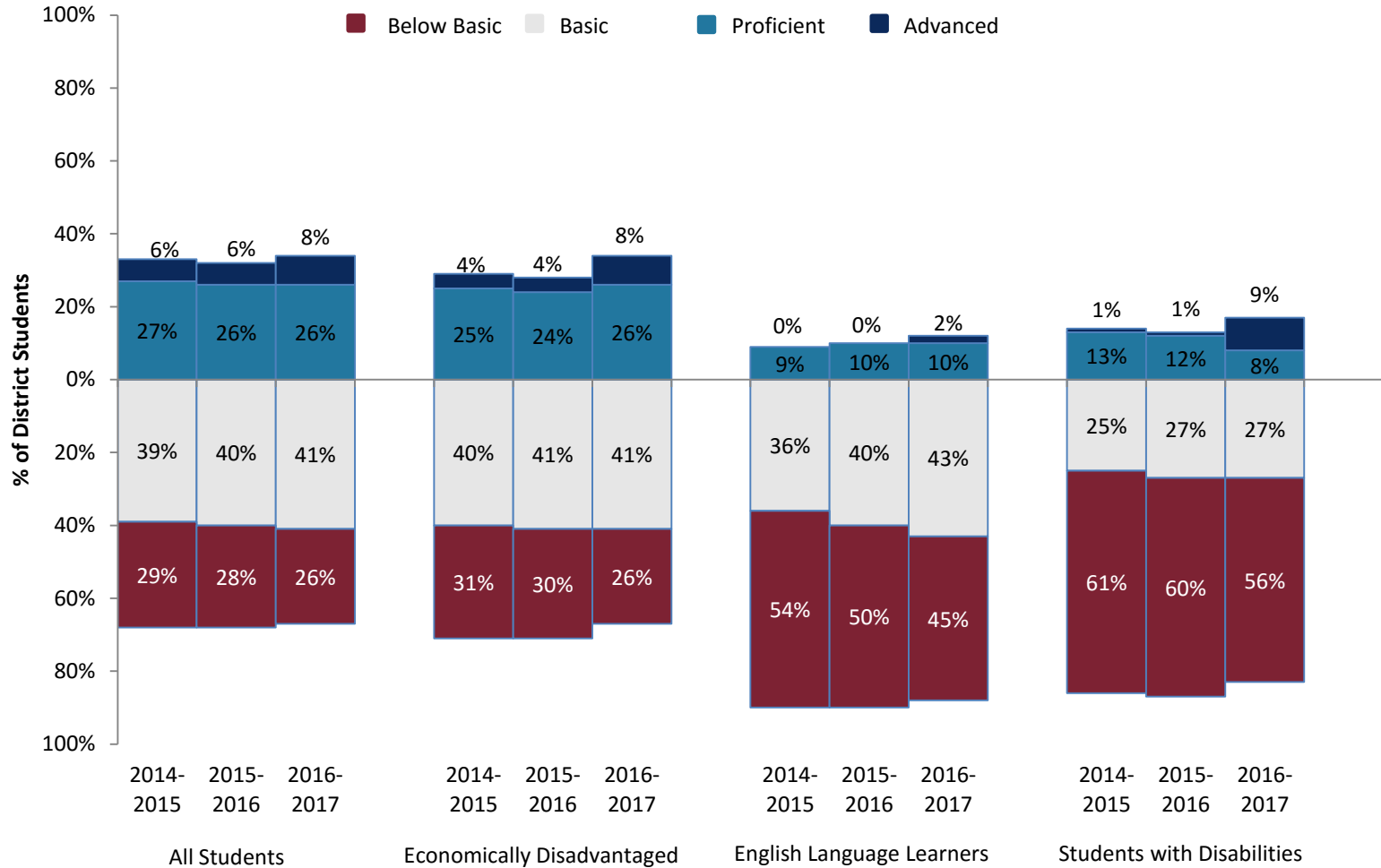


Note: Rates were calculated using actual student performance levels, not the performance levels used for accountability reporting purposes, which are revised to meet state mandated caps for PASA and PSSA-M. All students Math 2016-2017: Below Basic 59%, Basic 22%, Proficient 13%, Advanced 6%.

PSSA Results English Language Arts – 2014-2015 to 2016-2017

Distribution of Students by Performance Level, by Subgroup

Grades 3-8



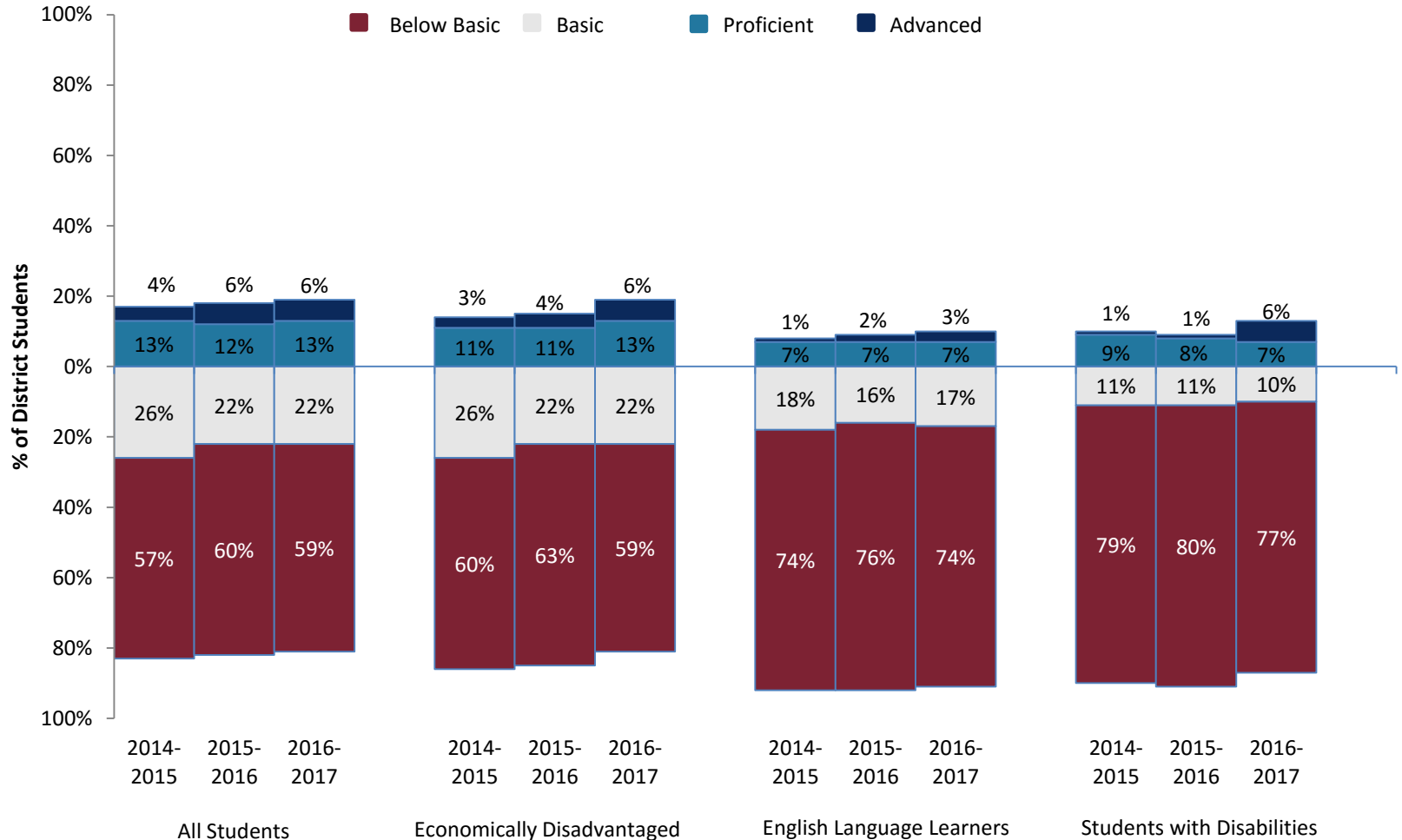
*The subgroups above are not mutually exclusive, as students may fall within more than one subgroup

Note: Rates were calculated using actual student performance levels, not the performance levels used for accountability reporting purposes, which are revised to meet state mandated caps for PASA and PSSA-M.

PSSA Results – Math – 2014-2015 to 2016-2017

Distribution of Students by Performance Level, by Subgroup

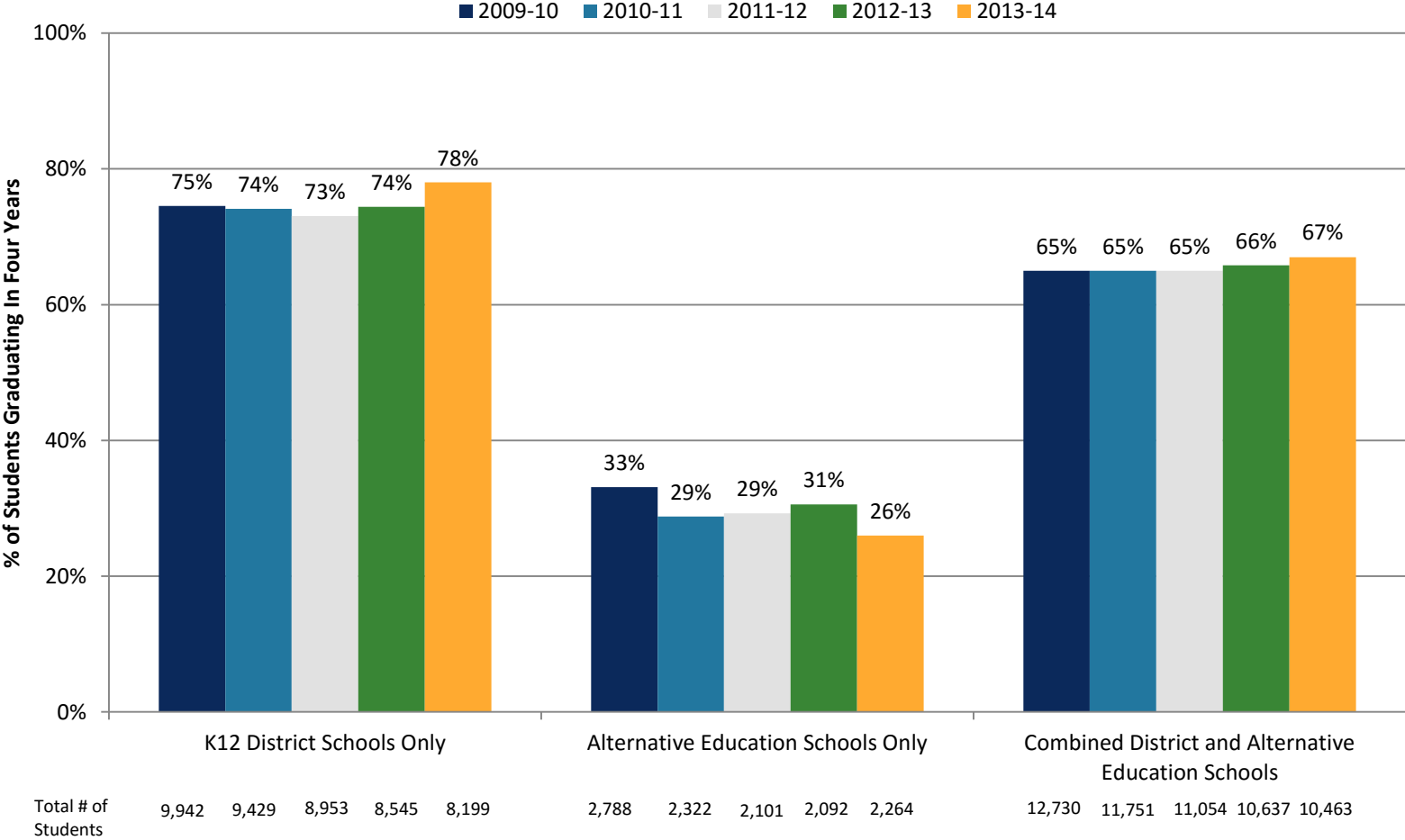
Grades 3-8



*The subgroups above are not mutually exclusive, as students may fall within more than one subgroup

Note: Rates were calculated using actual student performance levels, not the performance levels used for accountability reporting purposes, which are revised to meet state mandated caps for PASA and PSSA-M.

4-Year High School Graduation Rates for the 2009-10, 2010-2011, 2011-12, 2012-13, and 2013-14 First-Time 9th-Grade Cohorts by School Type



FY 2018-19 Consolidated Budget

Chief Financial Officer
Uri Z. Monson

THE SCHOOL DISTRICT OF PHILADELPHIA
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