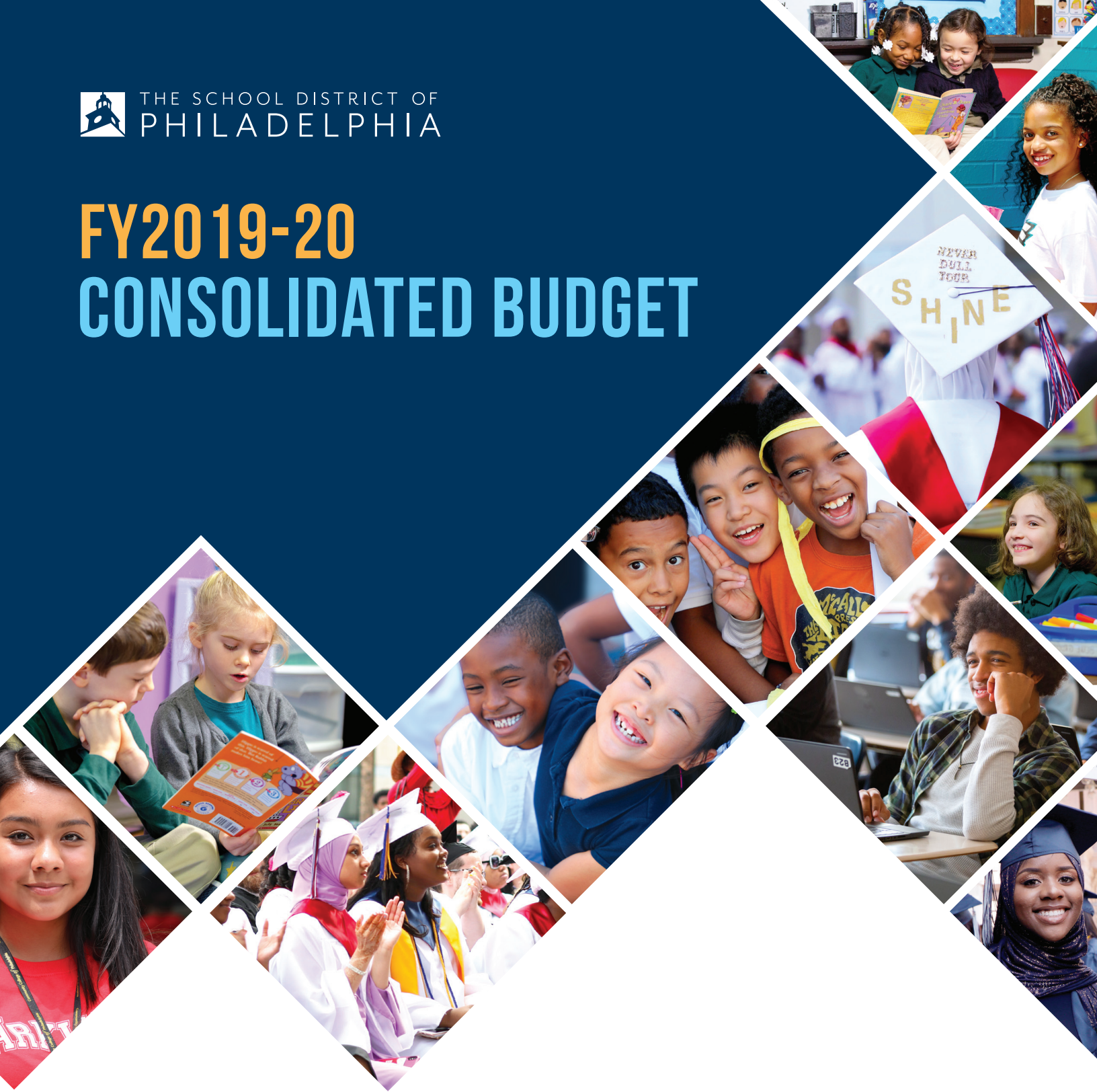




THE SCHOOL DISTRICT OF
PHILADELPHIA

FY2019-20 CONSOLIDATED BUDGET



APRIL 2019

The School District of Philadelphia's Fiscal Year 2019-20 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 2019. 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 2019-20 CONSOLIDATED BUDGET

The School District of Philadelphia's FY2019-20 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

Board of Education

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Christopher McGinley, Ed.D.

Board Member

Angela McIver, Ph.D.

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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THE SCHOOL DISTRICT OF PHILADELPHIA

OFFICE OF THE SUPERINTENDENT
440 NORTH BROAD STREET, SUITE 301
PHILADELPHIA, PENNSYLVANIA 19130

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

April 2019

For the third consecutive year, schools throughout the School District of Philadelphia are improving.

Students are showing progress in all tested grade levels in literacy, and in nearly all tested grade levels in math. The graduation rate is rising. In addition, more students are attending school and fewer students are being suspended. And we have received our first Investment Grade rating from Moody's Investor Services since 1977.

These improvements come after years of making strategic and intentional investments in our schools, students and staff as part of our Action Plan 3.0.

We have enhanced college and career readiness supports, launched a three-tiered model to transform early literacy instruction and learning, increased social-emotional supports for students, modernized more than 200 classrooms, and made investments in lead paint stabilization and asbestos abatement to support clean, healthy schools.

But we're not done -- we *know* there is more progress to be made.

That's why our Fiscal Year 2019-20 (FY20) investment plan builds on our momentum and focuses on new priorities to further academic outcomes for students.

Under the FY20 budget, we hope to expand our K-3 literacy model to grades 4 and 5, and continue to build a strong foundation to improve math teaching and learning. We also aim to strengthen college and career readiness supports for students, and provide more supports to help all learners succeed by adding more nurses, teacher residents and teachers for English language learners.

The FY20 budget will also maintain the hard-won fiscal stability we have worked so hard to achieve, and allow us to work toward long-term structural balance.

All of this work aligns with our vision of providing all children access to a great school, close to where they live. We are in the best position we have been since I arrived in 2012, and this budget will continue to ensure that all of our students have access to quality educational opportunities.

We invite our families, staff, partners and community stakeholders to continue to be part of the progress. We look forward to advancing our work to prepare our students to be the next leaders of this city, and are excited for all that they have yet to achieve.

Sincerely,

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

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THE SCHOOL DISTRICT OF
PHILADELPHIA

Budget in Brief

FY 2019-2020

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.

For three years in a row, public schools across our city have improved. The District has twice the number of higher-performing schools (model and reinforce) and 50% fewer lower-performing schools (intervene) relative to FY 2015. The overall School Progress Report scores have grown by 9 points, and schools are improving in the areas that matter most to student success – achievement and progress, climate, and college and career readiness. The District’s students are showing progress in literacy and math across nearly all tested grade levels, and their three-year academic growth rates for literacy and math are outpacing the state average in nearly all tested grade levels. In addition, the District’s graduation rate also continues to rise, increasing by 4 percentage points across all District and Alternative schools between FY 2015 and FY 2018.

In addition to recent academic achievements, the District is projected to have a positive ending fund balance of \$160.6 million in FY19 and \$145.2 million in FY20, which, if achieved, would be its sixth consecutive year of a positive ending fund balance.

Budget Summary

(In millions)

	FY19	FY20
Beginning Fund Balance	\$169,466	\$160,642
Revenues & Sources	\$3,136,295	\$3,364,510
Expenditures & Uses	\$3,149,752	\$3,366,641
Changes in Reserves	\$4,633	(\$13,321)
Operating Surplus (Deficit)	(\$8,824)	(\$15,452)
Ending Fund Balance	\$160,642	\$145,191

The District is proud of its progress, but there is still much work to do. 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’s 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

The District’s most recent fiscal accomplishments include:

Achievement	Description
<i>Positive Fund Balance</i>	<ul style="list-style-type: none"> ○ Currently projected to end FY19 with a \$160.6 million positive Fund Balance ○ Our fifth consecutive year with a year-end positive fund balance
<i>Multiple Bond Rating Upgrades</i>	<ul style="list-style-type: none"> ○ Most recently, in December Moody’s upgraded the District’s underlying bond rating by two notches to Baa3. This marks the first time since 1977 that Moody’s has assigned an “Investment Grade” rating for the District. ○ In September 2017, Moody’s upgraded the District’s underlying bond rating by one notch to Ba2. ○ In October 2016, 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>No Audit Findings</i>	<ul style="list-style-type: none"> ○ The recently completed FY18 financial audit marks the fifth year in a row that the District has not had any material or significant findings.

Proposed New Revenues

On February 5, 2019, the Governor proposed an increase of \$88.7 million in the Basic Education formula (including a shift of \$40.4 million of revenues from the Ready to Learn grant), and \$8.3 million in Special Education. This proposed State funding, combined with the City’s new investments adopted as part of their FY19 budget, positions the District closer than ever to the goal of achieving structural balance. Structural balance occurs when sustained revenue growth equals or exceeds expenditure growth. From FY19 to FY24, the District is projecting a compounded annual growth rate (CAGR) of a 3.4 percent increase in expenditures and a 3.2 percent increase in revenues. It is important to note that without the level of funding included in the Governor’s and Mayor’s proposed budgets, the District will more quickly face the prospect of increased structural imbalance and the unwinding of recent 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 for Philadelphia’s children. The District’s Proposed FY19 Budget and Five-Year Plan, FY20-24, maintain and build on an array of investments introduced since 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:

<p>Anchor Goal 1: 100% of students will graduate ready for college or career</p> <ul style="list-style-type: none"> – Current: 69% graduation rate – 5 year milestone: 80% graduation rate <p>Anchor Goal 2: 100% of 8-year-olds will read on or above grade level</p> <ul style="list-style-type: none"> – Current: 36% on grade level at age 8 – 5 year milestone: 66% on grade level at age 8 <p>Anchor Goal 3: 100% of positions are filled by great principals, teachers, and employees</p> <ul style="list-style-type: none"> – Current: 97% employee fill rate – 5 year milestone: 99% employee fill rate <p>Anchor Goal 4: 100% of funding for great schools is secured with zero deficit</p> <ul style="list-style-type: none"> – Current: Projecting fifth consecutive year of a positive fund balance – 5 year milestone: Five-Year balanced budget projections
--

Ongoing Investments - A sample of the investments made to date include:

Literacy

- New curriculum aligned to industry research and best practices
- 150 new literacy coaches to support every K-3 classroom
- 1 million new books for grade-level libraries in all K-3 classrooms

College and Career Readiness

- 32 new Career and Technical Education programs focused on high-demand occupations
- Increased Advanced Placement and dual enrollment course offerings across 18 high schools

Talent/Workforce Investment

- Over 1,700 additional teachers and school support staff, with a focus on increased diversity
- Increased social-emotional supports for students
- New positions and improvements to support cleaner, healthier schools

Program and Other Investments

- Restored arts and music education in every elementary school
- Introduced new state-of-the-art hydration stations in every school
- Lead paint stabilized in all 27 high-priority elementary schools

New Investments to Accelerate Progress - Additional investments are critical to continuing to improve student performance. With the City’s additional recurring revenues provided in its most recent budget and the Governor’s proposed new funding, the District will be able to continue and expand investments for FY20 and beyond. New investments introduced in the Lump Sum Statement and Preliminary Plan projections through FY24 will focus on:

- Expanding our K-3 literacy model to grades 4 and 5;
- Building a strong foundation to improve math teaching and learning;
- Strengthening college- and career-readiness supports for students; and
- Adding more services and supports in schools to help all learners succeed.

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. For example, renovated and refreshed classrooms to inspire creativity, collaboration and hands-on learning.



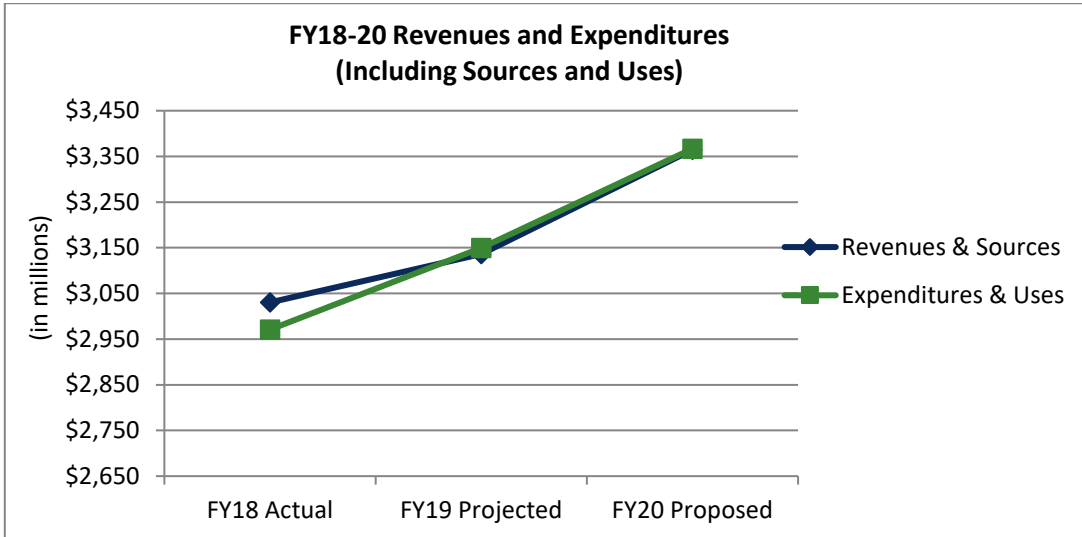
New Computer Labs in every school



New Computers for every teacher, principal, assistant principal, school secretary and nurse

Budget Overview

The District is projected to end FY19 with a (\$8.8) million operating deficit and a projected ending fund balance of \$160.6 million to carry forward into FY20. The District’s FY20 projection includes operating revenues and sources of \$3,364.5 million and operating expenditures and uses of \$3,366.6 million, resulting in a projected operating deficit of (\$15.5) million, after changes in reserves are taken into account. Together, the ending fund balance for FY20 is projected to be \$145.2 million.¹



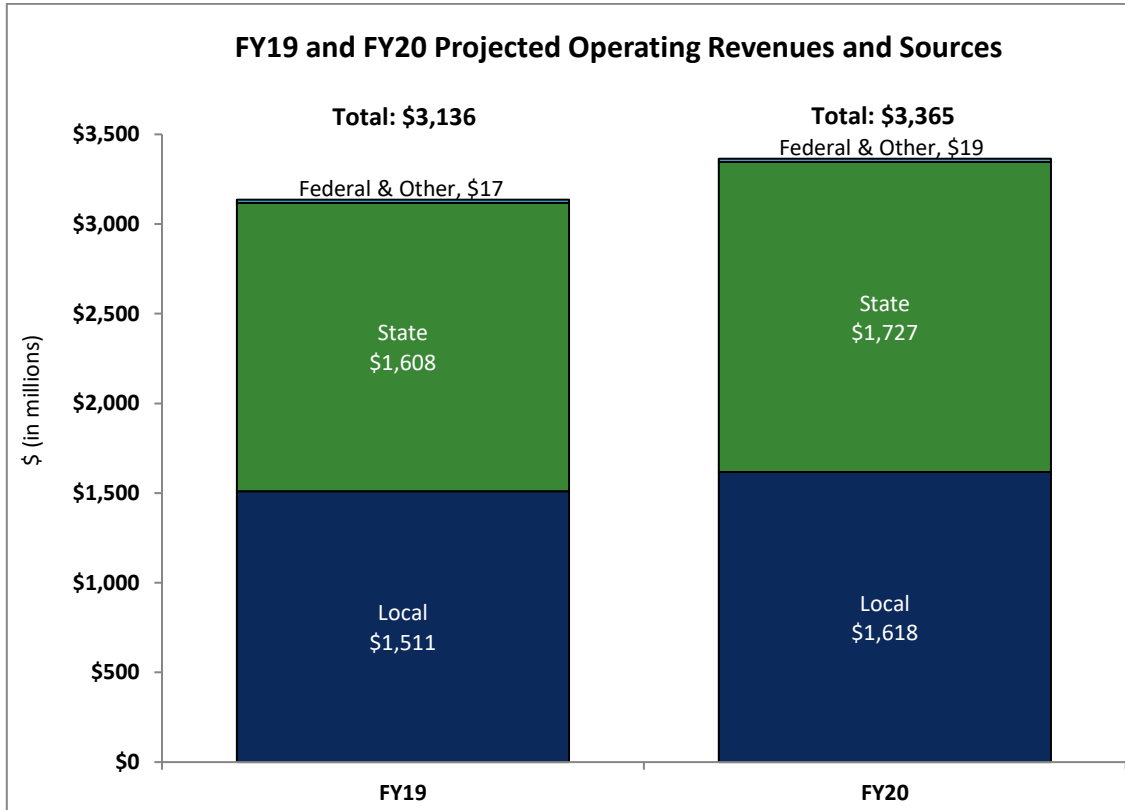
The District continues to balance the need for additional investment in schools with the need for fiscal stability. The projected FY20 ending fund balance, while positive, is still considered inadequate by many standards. The Government Finance Officers Association (GFOA) recommends a fund balance of no less than two months of general fund operating revenues or expenditures; for the District, two months of operating fund revenues is \$560.8 million. The District’s FY20 projected year end fund balance is \$145.2 million, representing about two weeks of operating revenues.

SCHOOL DISTRICT OF PHILADELPHIA OPERATING BUDGET FISCAL YEARS 2018/2019 AND 2019/2020 [As of April 2019]			
Amounts in Thousands			
	Actual 2017/2018	Projected 2018/2019	Proposed 2019/2020
Total Revenues and Sources	\$3,030,317	\$3,136,295	\$3,364,510
Total Expenditures and Uses	\$2,970,846	\$3,149,752	\$3,366,641
Change in Reserves	(\$14,702)	\$4,633	(\$13,321)
Operating Surplus/(Deficit) incl. Change in Reserves	\$44,769	(\$8,824)	(\$15,452)
Prior Year Fund Balance (Deficit) July 1	\$124,697	\$169,466	\$160,642
Fund Balance (Deficit) June 30	\$169,466	\$160,642	\$145,191

¹ The net impact of transfers from reserves are not included in the total expenditures. FY19 includes a favorable \$4.6 million transfer from reserves related to debt service; FY20 includes an unfavorable (\$13.3) million transfer from reserves related to debt service.

Revenues

From FY19 to FY20, revenues are projected to increase by \$228.2 million, or approximately 7.3 percent. A significant portion of the increase is driven by an \$88.1 million increase in basic education and special education funding included in the Governor’s FY20 proposed budget, which includes a \$40.4 million funding shift from the Ready to Learn (RTL) grant. Other revenue increases include a \$64.1 million increase in real estate tax revenue collections, a \$33.1 million increase in the City grant, and a \$19.7 million increase in Public School Employees’ Retirement System (PSERS) reimbursements, primarily stemming from the additional expenditures shifting from grants in FY20 related to RTL.



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

Local Tax Revenues

Local tax revenues are projected to increase in FY20 by \$74.9 million, or 5.8 percent, primarily due to an increase in real estate tax collections. Real estate tax, the District’s largest tax revenue source, which generates 63.8 percent of the District’s local tax revenues, is expected to increase by \$64.1 million in FY20. The remaining \$10.8 million increase in FY20 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 FY20 by \$32.5 million, or 14.7 percent, primarily due to an increase in the City grant. 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 69.6 percent of State revenues in FY20. District revenues provided by the State are projected to increase by \$119.3 million in FY20. However, if the \$19.7 million increase in PSERS reimbursement is excluded, State-provided revenues are expected to increase by \$99.6 million from FY19 to FY20. The increase in PSERS reimbursement is provided to offset 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 FY20 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 in FY20 by (\$0.1) 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 increase by \$1.6 million between FY19 and FY20. This increase is primarily due to the FY20 one-time revenues associated with a capital bond issuance.

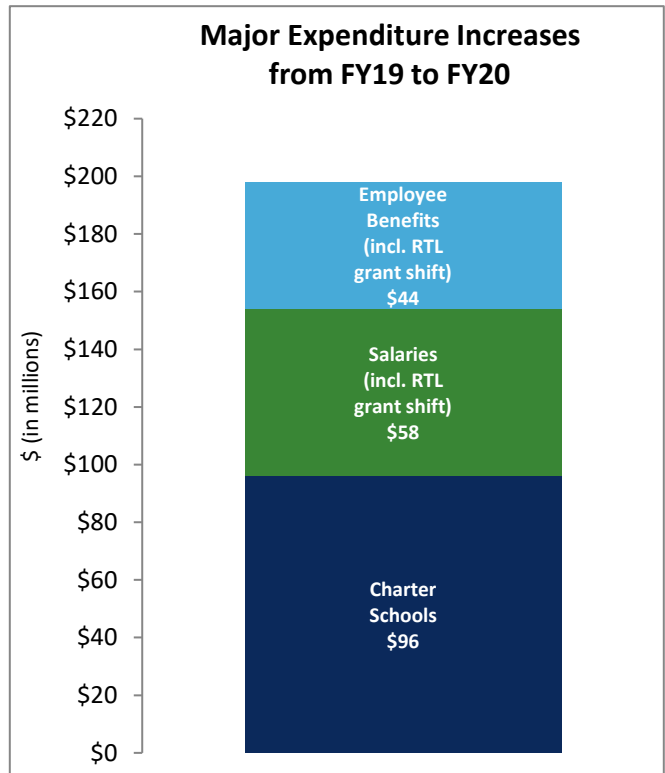
In addition to its operating revenues, the District also receives grants and food service revenues and borrows capital funds to help support its schools and students. These funds are addressed in more detail in the section entitled “Additional Resources.”

Expenditures

The projected budget includes expenditures and other uses of \$3,149.8 million in FY19 and \$3,366.6 million in FY20, an increase of \$216.9 million. The primary drivers of this increase are rising charter school payments, expenditures from the RTL grant shift, salaries, and increases in employee benefits. Together, growth in these expenditures accounts for \$198.1 million, or over 90% of the total expenditure increase from FY19 to FY20. In addition to these increases, there is additional increased spending of \$18.8 million in all other categories.

The expenditure components of the District’s FY20 budget are detailed below:

- District-Operated Schools: \$1,784.1 million
- Charter Schools (incl. Transportation): \$1,088.8 million
- Debt Service: \$291.8 million
- Other Non District Schools (incl. Transportation): \$102.4 million
- Administrative Support: \$117.3 million
- Undistributed Budgetary Adjustments: (\$19.5) million
- Other Financing Uses: \$1.9 million



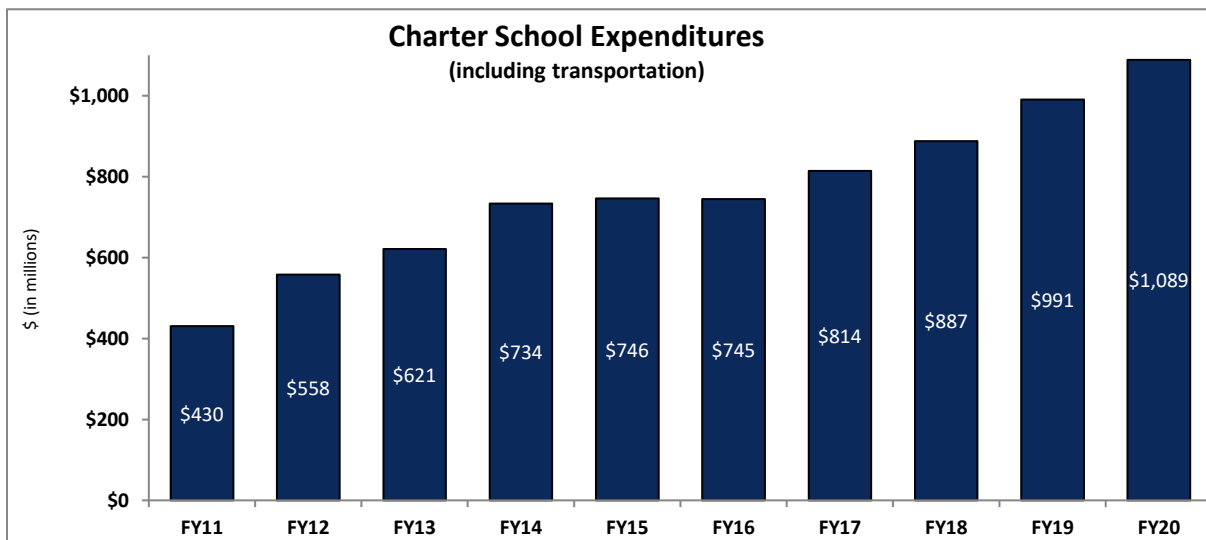
District-Operated Schools

The largest portion of District operating funds are expended on District-operated schools. Excluding debt service, approximately \$1,784.1 million of the District’s \$3,366.6 million budget will be spent on instruction, support, and operations in schools. \$1,117.0 million of these expenditures are spent on regular and special education instruction. The second largest subset of expenses, approximately \$329.2 million, pays for school operations including facilities, utilities, and transportation for District schools. The remaining \$337.9 million is spent on various supports for schools, including:

- \$72.9 million for nurses, counselors, and psychologists;
- \$50.4 million for English Language Learners;
- \$41.4 million for alternative education;
- \$29.9 million for school police;
- \$29.4 million for per diem substitutes;
- \$15.0 million for professional development;
- \$12.7 million for additional supports for Acceleration schools
- \$9.1 million for athletics;
- \$8.3 million for itinerant music;
- \$4.6 million for instructional materials; and
- \$64.2 million for other supports for schools including education technology, 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 FY19, these costs are projected to be approximately 30.2 percent of the District’s projected operating expenditures, costing approximately \$950.3 million. Between FY19 and FY20, costs for charter schools are projected to rise by another \$96.0 million making up 31.1 percent of the FY20 operating budget. This is a nearly 10.1 percent increase over FY19 projected charter expenditures; the remaining increase is due to charter school transportation costs (\$2.0 million).

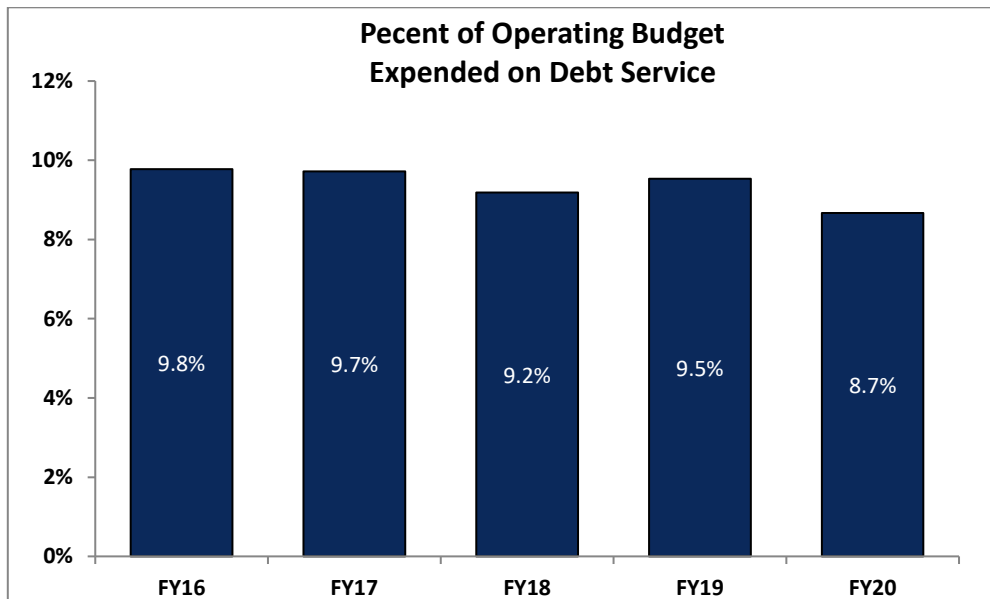


Charter school rates are projected to rise in FY20 as a result of the State-mandated per pupil funding mechanism for charter schools. In accordance with State law, the District pays charter schools based on its per pupil expenditure for regular and special education students from the prior year. Each year the District invests in its schools, charter schools will receive a significant increase in per pupil funding the following year, and will continue to increase in the remaining years of the five-year plan.

Charter School Payments have increased from 18% of operating obligations in FY11 to a projected 31% in FY20.

Debt Service

The District is projected to spend \$291.8 million, or 8.7 percent of its total budget, on debt service in FY20. In order to meet the infrastructure needs of schools, the District’s five-year plan assumes borrowings every other year of \$250M. Even with these 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 through 2037.



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

In FY20, the District is budgeted to spend \$102.4 million on out-of-District placement and services for non-public school students, consisting of \$77.5 million in payments for educational services and \$24.9 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 FY20, administrative supports are projected to cost \$117.3 million, or 3.5 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).

FY20 undistributed budgetary adjustments in the five-year plan are negative (\$19.5) million.

Issues and Risks to the Budget

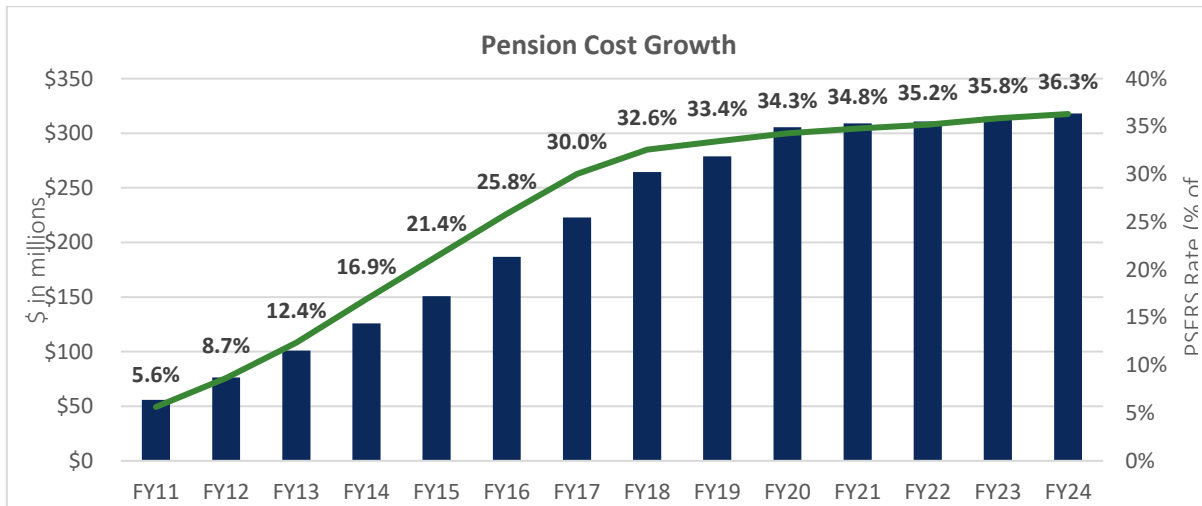
It is important to note that there are significant cost drivers, issues, and risks that could materially affect the projections included in the FY19 and FY20 budgets. Two significant risks include:

FY20 Governor’s Proposed Budget

The District’s budget assumes that it will receive State revenues consistent with the Governor’s FY20 proposed budget presented on February 5, 2019. If the approved FY20 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 FY20 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 over a quarter of a billion dollar increase in annual payments during that time.



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 FY20 due primarily to the expansion of funding available from Title I for schools categorized as Comprehensive Support and Improvement (CSI). This is the new federal designation under the Every Student Succeeds Act (ESSA) for schools in need of additional support. A substantial increase is provided to support special education programming from the proceeds from Medicaid reimbursements from the State ACCESS program. State grants in FY20 show a decrease primarily driven by the re-categorization of the State Accountability Block Grant to a component of the Basic Education Subsidy.

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) and ACCESS funds 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. The number of Reading Specialists were increased to 38 in the 2018-19 school year with that level of support continuing into 2019-20.
- *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 2019-20 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* – Four high schools (Sayre, Frankford, Kensington, and South Philadelphia) implemented focused interventions in 2016-17 with additional funding for a 9th Grade Academy. The purpose 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 in 2017-18 school year: Northeast High, George Washington and Penn Treaty High Schools. Five additional schools were added in 2018-19 (School of the Future, Mastbaum, Dobbins, Randolph, and Swenson). All schools will continue to receive additional supports in the 2019-20 school year.
- *Student Reading Materials* – Student across the District in the 9th grade will have an opportunity to access additional fiction and non-fiction reading material. The novels will be used as a resource to increase student reading comprehension, vocabulary and writing skills. The novels will include such titles as: *To Kill a Mockingbird*, *The Catcher in the Rye*, *Native Son*, among others.
- *Comprehensive Support and Improvement (CSI)* – Forty-three (43) schools received the CSI designation. This designation provides a substantial increase in resources to help improve school performance. Schools are working on improvement plans with their stakeholders and District Administrators. All of the 43 schools will receive, based on their performance indicators, additional funds for some combination of the following: an additional school based teacher leader to support literacy or mathematics, an additional special education teacher to improve student outcomes, an

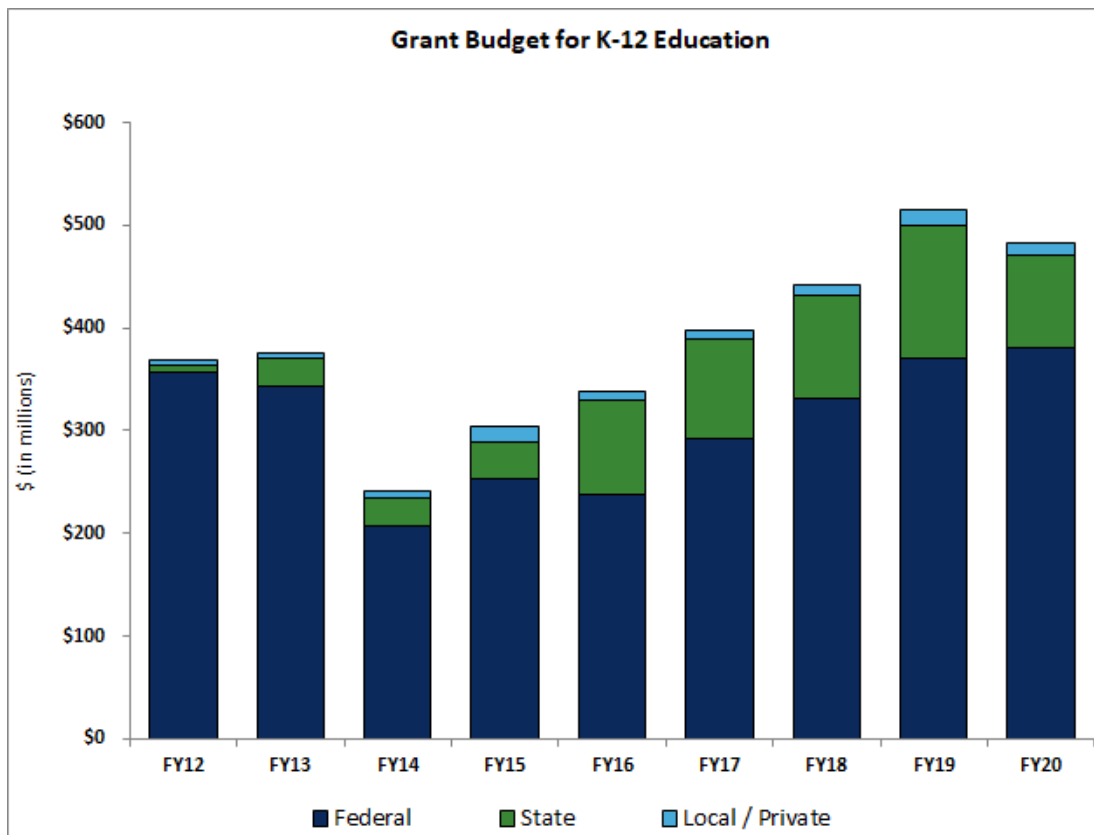
English language teacher to meet student needs, a clinical social work coordinator, a case manager and / or counselor for behavior and climate, and trauma and mental health training for staff.

- *Special Education* – Substantial resources from the State ACCESS program will fund four (4) response teams to address the urgent needs of emotional support students in their classrooms, fund seven (7) additional Psychologists and student Case Managers, and fund five (5) academic coaches to support special education teaching and learning. In addition, eleven (11) new Special Education Advisors will be hired (bringing the total to 22) to help support student learning. An Executive Director of Field Support will monitor the delivery of new programs, along with 10 Community Emotional Support programs and two (2) autistic support positions are being added to increase the continuum of services in certain regions. Professional development funds will support the coaching for newly hired or new to the position emotional support teachers. Finally, a new program of training will be funded to assure teachers have the tools needed to help students with special needs.

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 Exemplary Practice Video Library by building supplementary resources that provide professional learning activities that are aligned to the videos. This online professional development tool contains 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 continue to support 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 2019-20 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 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. The program is designed to meet the most critical staffing needs including Math, Science, and Special Education. In 2018-19, the program was expanded to fifty (50) teacher residents. In 2019-20, the number of teacher residents will increase to seventy-five (75).



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.

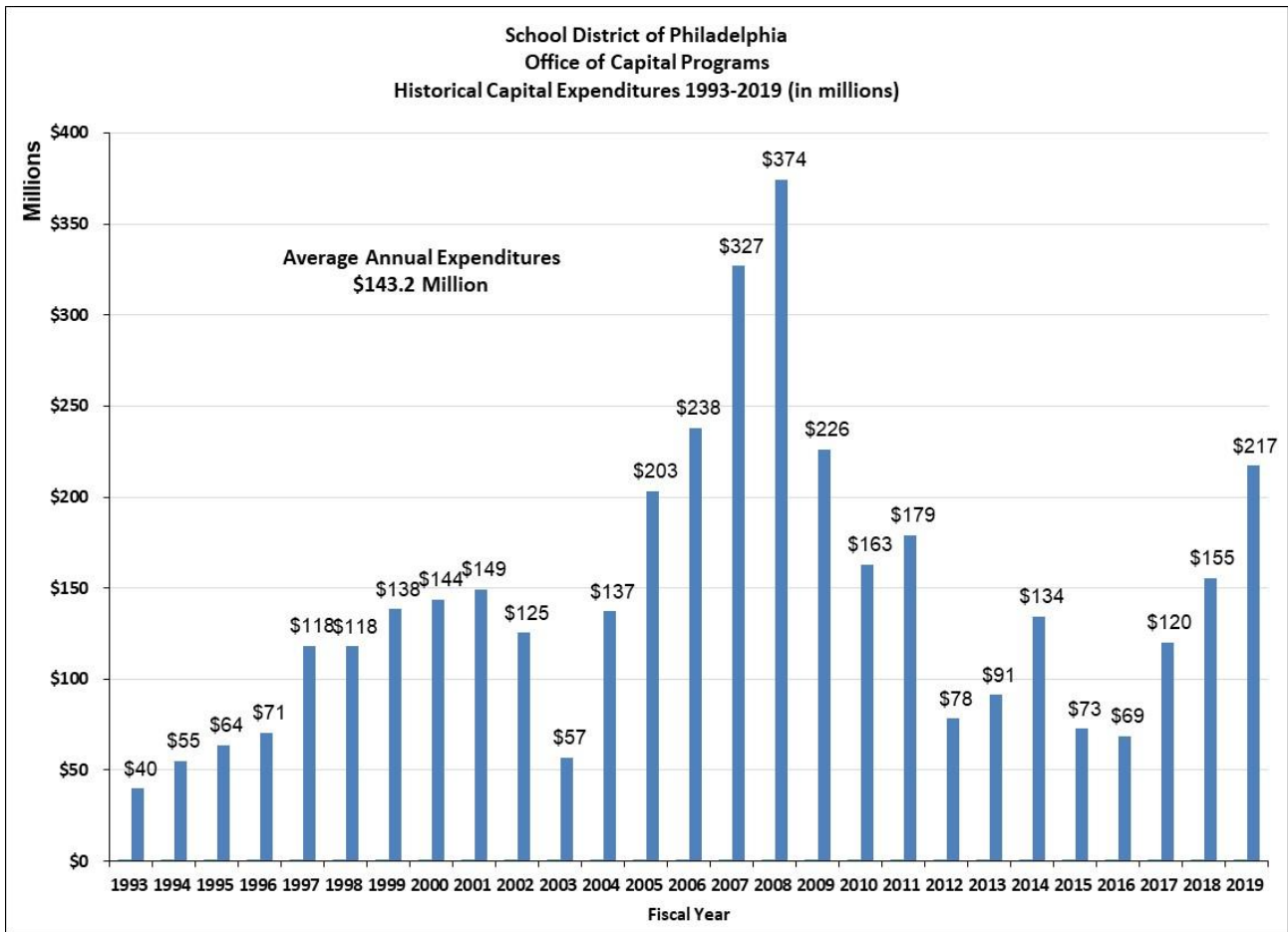
Capital Funding

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 2019 (projected) demonstrate two different environments. In 2011 and prior, the annual average increased to \$154.1 million; since 2012, the annual average has decreased to \$143.2 million (see chart below). However, since 2016, annual capital expenditures have increased from \$68.7 million to \$217.2 million. This annual expenditure level remains well below the optimal level of spending the District needs to maintain its real estate portfolio:

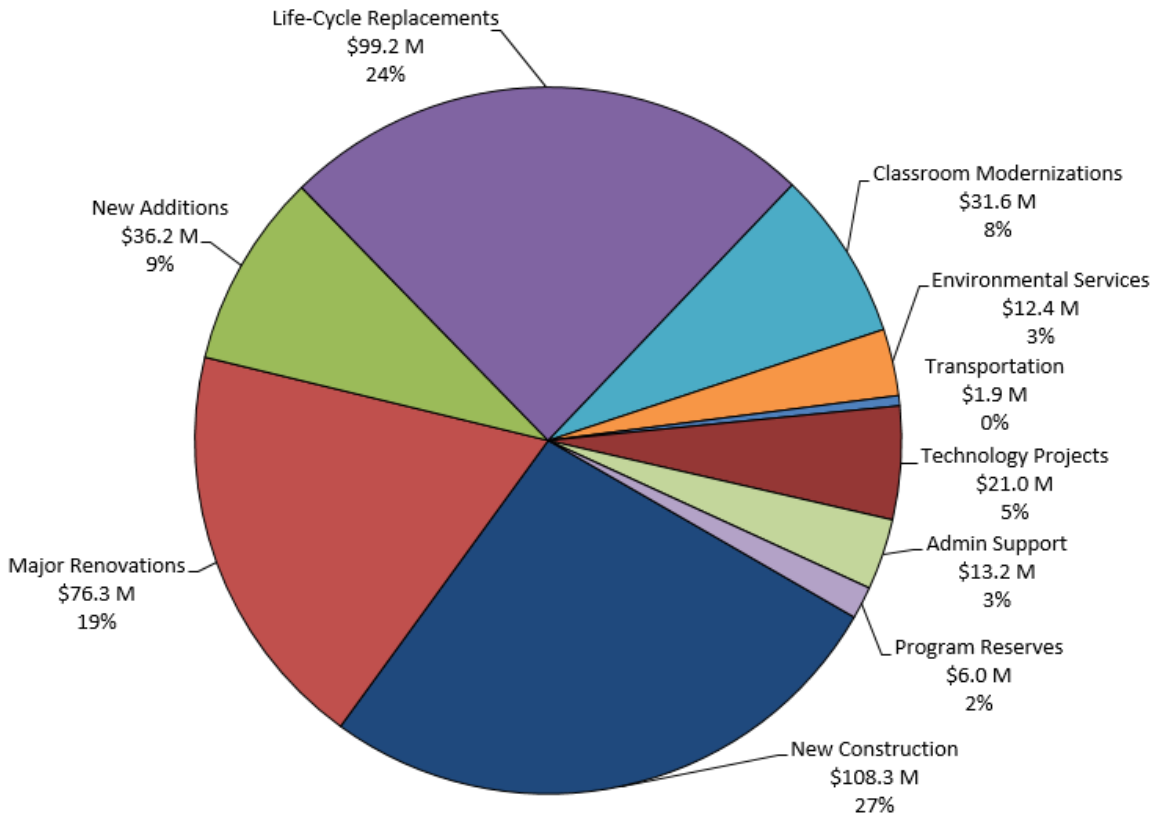
- The total estimated value of the District's real property portfolio is currently \$7.4 billion (323 buildings), including primary school buildings, administration, field houses, annexes (little school houses), and garages.
- With an average building age of 68.6 years, the Capital Program Office has 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:

- \$99.2 million in FY20
- \$155.4 million in FY21
- \$114.5 million in FY22
- \$76.5 million in FY23
- \$79.9 million in FY24
- \$79.8 million in FY25

**Office of Capital Programs
FY2020 Proposed Capital Budget
Total: \$406.1 Million**



The proposed Capital Plan for FY20 is \$406.1M and, as of April 2019, is comprised of:

- \$ 99.2 million for life-cycle replacements
- \$ 108.3 million for new construction
- \$ 36.2 million for new additions
- \$ 76.3 million for major renovations
- \$ 31.6 million for classroom modernization
- \$ 12.4 million for environmental services
- \$ 21.0 million for technology projects
- \$ 1.9 million for transportation
- \$ 13.2 million for administrative support
- \$ 6.0 million for program reserves

The proposed FY20 life-cycle replacements of \$99.2 M include:

- \$ 33.6 million for boiler and chiller replacements & automatic temperature controls
- \$ 16.3 million for structural, code compliance & façade restorations
- \$ 13.5 million for roof replacements
- \$ 2.6 million for window & door replacements
- \$ 21.0 million for electrical systems upgrades & replacements
- \$ 8.0 million for site improvements & athletics
- \$ 4.3 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 257 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 1,025 personnel (99.7% union represented).

For the upcoming 2019-20 school year, Food Services revenue is projected to total \$91 million dollars, with annual meal volume projected in excess of 25 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 \$3.58 per meal from state (9%) and federal (91%) sources with 61% of this amount spent on food, cafeteria supplies, and equipment, and 39% 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. FY18 completed the second 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 (FY20-24) first presented at the Board of Education’s Finance and Facilities Committee meeting on March 14, 2019:

FY20-FY24 FINANCIAL PLAN – OPERATING FUNDS

April 2019 Update

(in thousands)

	FY19 Projected	FY20 Projected	FY21 Projected	FY22 Projected	FY23 Projected	FY24 Projected	CAGR FY19 to FY24
REVENUES & OTHER FINANCING SOURCES							
Local Tax Revenues	\$1,289,518	\$1,364,441	\$1,390,882	\$1,429,657	\$1,470,469	\$1,516,282	3.3%
Local Non-Tax Revenues	\$221,263	\$253,723	\$281,841	\$294,215	\$295,954	\$299,060	6.2%
State Revenues	\$1,608,111	\$1,727,440	\$1,752,372	\$1,777,477	\$1,803,338	\$1,828,396	2.6%
Federal Revenues	\$17,001	\$16,857	\$16,744	\$16,744	\$16,744	\$16,744	-0.3%
Other Financing Sources	\$402	\$2,049	\$289	\$2,049	\$289	\$2,049	38.5%
TOTAL REVENUES & SOURCES	\$3,136,295	\$3,364,510	\$3,442,127	\$3,520,143	\$3,586,794	\$3,662,530	3.2%
EXPENDITURES & OTHER FINANCING USES							
District Operated Schools	\$1,672,073	\$1,784,099	\$1,800,634	\$1,808,303	\$1,825,271	\$1,839,499	1.9%
Charter Schools (Incl. Transportation)	\$990,774	\$1,088,793	\$1,184,154	\$1,255,442	\$1,312,587	\$1,365,229	6.6%
Other Non-District Operated Schools (Incl. Transportation)	\$98,278	\$102,365	\$103,097	\$103,845	\$104,609	\$105,391	4.7%
Debt Service	\$300,349	\$291,764	\$302,132	\$305,653	\$343,684	\$312,350	0.8%
<i>Debt Service as % of Total Exps.</i>	<i>9.5%</i>	<i>8.7%</i>	<i>8.7%</i>	<i>8.6%</i>	<i>9.3%</i>	<i>8.4%</i>	<i>-</i>
Administrative Support Operations (Central Offices)	\$108,724	\$117,279	\$120,043	\$117,865	\$118,476	\$119,148	1.8%
<i>Central Offices as % of Total Exps.</i>	<i>3.5%</i>	<i>3.5%</i>	<i>3.4%</i>	<i>3.3%</i>	<i>3.2%</i>	<i>3.2%</i>	<i>-</i>
Undistributed Budgetary Adjustments	(\$22,310)	(\$19,523)	(\$19,455)	(\$19,386)	(\$19,315)	(\$19,243)	-2.9%
Other Financing Uses	\$1,865	\$1,863	\$1,863	\$1,863	\$1,863	\$1,863	0.0%
TOTAL EXPENDITURES & USES	\$3,149,752	\$3,366,641	\$3,492,468	\$3,573,585	\$3,687,175	\$3,724,237	3.4%
OPERATING/FUND BALANCE							
Transfers from Reserves	\$4,633	(\$13,321)	(\$13,321)	(\$13,321)	\$28,259	(\$9,395)	
Reserve for Federal Cuts	\$0	\$0	(\$22,500)	(\$22,500)	(\$22,500)	(\$22,500)	
Operating Surplus/(Deficit) incl. Change in Reserves	(\$8,824)	(\$15,452)	(\$86,162)	(\$89,263)	(\$94,622)	(\$93,602)	
Beginning Fund Balance	\$169,466	\$160,642	\$145,191	\$59,029	(\$30,234)	(\$124,857)	
ENDING FUND BALANCE							
Ending Fund Balance	\$160,642	\$145,191	\$59,029	(\$30,234)	(\$124,857)	(\$218,459)	
<i>% of Total Expenditures</i>	<i>5.1%</i>	<i>4.3%</i>	<i>1.7%</i>	<i>-0.8%</i>	<i>-3.4%</i>	<i>-5.9%</i>	

INTRODUCTORY DOCUMENTS

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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 2019/2020 of The School District of Philadelphia of anticipated receipts and other financing sources totaling \$3,360.5 million, anticipated expenditures and other financing uses of \$3,374.3 million, and an ending fund balance of \$129.7 million at June 30, 2020, 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 2018/2019 AND 2019/2020**

Amounts in Thousands			
	Actual 2017/2018	Projected 2018/2019	Proposed 2019/2020
	\$	\$	\$
Receipts	3,027,292	3,132,662	3,358,423
Other Financing Sources	3,037	402	2,049
Total Receipts and Other Financing Sources	3,030,329	3,133,064	3,360,472
Expenditures	2,967,360	3,148,425	3,372,402
Other Financing Uses	3,486	1,896	1,877
Total Expenditures and Other Financing Uses	2,970,846	3,150,321	3,374,279
Prior Year Fund Balance (Deficit) July 1	124,697	169,478	156,854
Fund Balance Prior to Changes in Reserves	184,180	152,221	143,047
Changes in Reserves	(14,702)	4,633	(13,321)
Fund Balance (Deficit) June 30	169,478	156,854	129,726

Comparative Statement of Revenues, Obligations and Changes in Fund Balance

	Adopted 2018/2019	Projected 2018/2019	Request 2019/2020
<u>General Fund</u>			
Revenues			
Local Taxes	1,357,355,000	1,289,518,000	1,364,441,000
Local Non Tax	200,334,000	217,289,000	250,951,000
State	1,476,543,000	1,470,118,000	1,580,327,000
Federal	192,000	246,000	200,000
Total Revenues	3,034,424,000	2,977,171,000	3,195,919,000
Obligations	2,417,498,300	2,432,290,800	2,627,725,600
Excess (Deficiency) of Revenues Over (Under) Obligations	616,925,700	544,880,200	568,193,400
Other Financing Sources	0	113,000	0
Other Financing Uses	(564,998,600)	(558,760,500)	(584,524,800)
Excess/(Deficiency) of Revenues Over/(Under) Obligations and Other Financing Uses	51,927,100	(13,767,300)	(16,331,400)
Fund Balance (Deficit) July 1	25,173,500	39,507,900	25,740,600
Changes in Reserve	(17,500,000)	0	0
Fund Balance (Deficit) June 30	59,600,600	25,740,600	9,409,200
<u>Intermediate Unit</u>			
Revenues			
Local Non Tax	179,000	210,000	210,000
State	133,349,000	137,993,000	147,113,000
Total Revenues	133,528,000	138,203,000	147,323,000
Obligations	407,364,200	415,248,100	445,287,600
Excess/(Deficiency) of Revenues Over/(Under) Obligations	(273,836,200)	(277,045,100)	(297,964,600)
Other Financing Sources	273,836,200	277,045,100	297,964,600
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	2,377,000	3,764,000	2,562,000
Federal	16,441,000	16,755,000	16,657,000
Total Revenue	18,818,000	20,519,000	19,219,000
Obligations	302,924,000	300,349,000	291,764,500
Excess/(Deficiency) of Revenues Over/(Under) Obligations	(284,106,000)	(279,830,000)	(272,545,500)
Other Financing Sources			
From Capital Projects Fund	1,256,000	0	1,760,000
From Enterprise Fund	289,000	289,000	289,000
From General Fund	289,431,000	279,850,800	284,697,000
Proceeds-Sale of Property	0	0	0
Total Other Financing Sources	290,976,000	280,139,800	286,746,000
Other Financing Uses	0	0	0
Excess/(Deficiency) of Revenues and Other Financing Sources Over/(Under) Obligations and Other Financing Uses	6,870,000	309,800	14,200,500
Fund Balance July 1	123,398,200	129,958,400	134,901,500
Changes in Reserve	4,633,300	4,633,300	(13,320,700)
Fund Balance June 30	134,901,500	134,901,500	135,781,300

	Adopted 2018/2019	Projected 2018/2019	Request 2019/2020
Combined Operating Budget			
Revenues			
Local Taxes	1,357,355,000	1,289,518,000	1,364,441,000
Local Non-Tax	202,890,000	221,263,000	253,723,000
State	1,609,892,000	1,608,111,000	1,727,440,000
Federal	16,633,000	17,001,000	16,857,000
Total Revenues	3,186,770,000	3,135,893,000	3,362,461,000
Obligations			
	3,127,786,500	3,147,887,900	3,364,777,700
Excess/(Deficiency) of Revenues Over/(Under) Obligations	58,983,500	(11,994,900)	(2,316,700)
Other Financing Sources, Net *	1,545,000	402,000	2,049,000
Other Financing Uses, Net *	(1,731,400)	(1,864,600)	(1,863,200)
Excess/(Deficiency) of Revenues and Other Financing Sources Over/(Under) Obligations and Other Financing Uses	58,797,000	(13,457,500)	(2,130,900)
Fund Balance (Deficit) July 1	148,571,700	169,466,300	160,642,100
Changes in Reserve-Debt Service	(12,866,700)	4,633,300	(13,320,700)
Fund Balance (Deficit) June 30	194,502,000	160,642,100	145,190,500

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

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING FUND REVENUES AND SOURCES

OPERATING REVENUES	Actual 2017/2018	Adopted 2018/2019	Projected 2018/2019	Requested 2019/2020
	\$	\$	\$	\$
GENERAL FUND				
LOCAL TAX REVENUE				
Real Estate Tax -Current	743,355,206	815,249,000	755,900,000	820,980,000
Real Estate Tax -Delinquent	48,450,379	61,429,000	46,612,000	45,679,000
Liquor Sales Tax	76,649,841	80,300,000	79,100,000	81,648,000
School (Non-Business) Income Tax	48,047,617	42,800,000	48,900,000	50,232,000
Business Use and Occupancy Tax	181,161,673	175,624,000	175,624,000	183,570,000
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	3,269,197	2,800,000	4,200,000	3,150,000
Payments in Lieu of Taxes	9,239	0	0	0
Public Utility Realty Tax	1,153,176	1,153,000	1,182,000	1,182,000
TOTAL - LOCAL TAX REVENUE	1,280,096,328	1,357,355,000	1,289,518,000	1,364,441,000
LOCAL NON TAX REVENUE				
Interest on Temp. Investments	3,419,946	1,697,000	6,096,000	7,649,000
Grant from City of Philadelphia	104,348,281	173,015,000	180,871,000	214,006,000
Casino Settlement	0	0	0	0
Stadium Agreements	2,743,500	2,744,000	2,744,000	2,744,000
Voluntary Contribution Program	1,391,337	487,000	2,561,000	2,535,000
Parking Authority Contribution	13,593,205	11,874,000	14,500,000	13,500,000
Gaming Revenue	5,858,960	5,000,000	5,000,000	5,000,000
Reimb. from Other Funds	13,860	14,000	14,000	14,000
Miscellaneous Non Tax	6,847,134	5,503,000	5,503,000	5,503,000
TOTAL - LOCAL NON TAX REVENUE	138,216,223	200,334,000	217,289,000	250,951,000
STATE REVENUE				
Gross Basic Education	1,097,359,959	1,112,234,000	1,112,921,000	1,201,586,000
Less: Reimb. of Prior Year's				
Intermediate Unit Advances	(56,831,298)	(65,268,000)	(67,101,000)	(76,010,000)
Net Basic Education	1,040,528,661	1,046,966,000	1,045,820,000	1,125,576,000
Debt Service	0	8,892,000	8,892,000	10,675,000
School Health Programs:-				
Nurse Services	1,027,776	1,126,000	1,036,000	1,036,000
Medical & Dental	1,906,804	1,924,000	1,787,000	1,787,000
Tuition	722,713	636,000	121,000	121,000
Vocational Education	5,591,831	6,826,000	6,578,000	6,149,000
Transportation	64,808,529	69,980,000	66,820,000	68,701,000
Special Education	143,476,699	145,626,000	145,749,000	154,048,000
Retirement	148,680,598	158,267,000	157,211,000	173,820,000
Social Security	37,627,655	36,300,000	36,104,000	38,414,000
TOTAL - STATE REVENUE	1,444,371,266	1,476,543,000	1,470,118,000	1,580,327,000
FEDERAL REVENUE				
Federal Debt Service Subsidy	0	0	0	0
Impacted Area Aid	184,655	192,000	246,000	200,000
TOTAL - FEDERAL REVENUE	184,655	192,000	246,000	200,000
TOTAL - GENERAL FUND	2,862,868,472	3,034,424,000	2,977,171,000	3,195,919,000

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING FUND REVENUES AND SOURCES

OPERATING REVENUES	Actual 2017/2018	Adopted 2018/2019	Projected 2018/2019	Requested 2019/2020
	\$	\$	\$	\$
<u>INTERMEDIATE UNIT</u>				
LOCAL NON TAX REVENUE				
Special Education Tuition	257,195	164,000	200,000	200,000
Special Education Trans. Interest	10,034	15,000	10,000	10,000
Act 89 - Non-Pub. School Interest	61,489	0	0	0
TOTAL - LOCAL NON TAX REVENUE	328,718	179,000	210,000	210,000
STATE REVENUE				
Special Education Program	5,492,829	5,490,000	5,566,000	5,566,000
Special Education Transportation	83,569,320	85,415,000	90,023,000	95,560,000
Act 89 - Non-Public School Prog.	14,526,126	0	0	0
Retirement	31,930,175	34,607,000	34,228,000	37,301,000
Social Security	8,513,938	7,837,000	8,176,000	8,686,000
TOTAL - STATE REVENUE	144,032,388	133,349,000	137,993,000	147,113,000
TOTAL - INTERMEDIATE UNIT REVENUE	144,361,106	133,528,000	138,203,000	147,323,000
<u>DEBT SERVICE FUND</u>				
LOCAL NON TAX REVENUE				
Interest and Investment Earnings	2,391,973	2,377,000	2,562,000	2,562,000
Basis Swap	874,682	0	1,202,000	0
Miscellaneous	1,000	0	0	0
TOTAL - LOCAL NON TAX REVENUE	3,267,655	2,377,000	3,764,000	2,562,000
FEDERAL REVENUE				
Federal Debt Service Subsidy	16,782,994	16,441,000	16,755,000	16,657,000
TOTAL - DEBT SERVICE FUND	20,050,649	18,818,000	20,519,000	19,219,000
TOTAL OPERATING REVENUES	3,027,280,227	3,186,770,000	3,135,893,000	3,362,461,000
<u>OTHER FINANCING SOURCES *</u>				
<u>PROCEEDS</u>				
DEBT SERVICE FUND -SALE OF PROPERTY	0	0	0	0
DEBT SERVICE FUND -REFINANCING	0	0	0	0
GENERAL FUND -SALE OF PROPERTY	115,081	0	113,000	0
<u>TRANSFER FROM OTHER FUNDS</u>				
GENERAL FROM SPECIAL REVENUE	0	0	0	0
DEBT SERVICE FROM CAPITAL PROJECTS	2,632,656	1,256,000	0	1,760,000
DEBT SERVICE FROM ENTERPRISE	289,469	289,000	289,000	289,000
TOTAL OTHER FINANCING SOURCES	3,037,206	1,545,000	402,000	2,049,000
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	3,030,317,433	3,188,315,000	3,136,295,000	3,364,510,000

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

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING FUND REVENUES AND SOURCES

OPERATING REVENUES	Actual 2017/2018	Adopted 2018/2019	Projected 2018/2019	Requested 2019/2020
	\$	\$	\$	\$
<u>COMBINED OPERATING REVENUES</u>				
LOCAL TAX REVENUE	1,280,096,328	1,357,355,000	1,289,518,000	1,364,441,000
LOCAL NON TAX REVENUE	141,812,596	202,890,000	221,263,000	253,723,000
STATE REVENUE	1,588,403,654	1,609,892,000	1,608,111,000	1,727,440,000
FEDERAL REVENUE	16,967,649	16,633,000	17,001,000	16,857,000
TOTAL OPERATING REVENUES	3,027,280,227	3,186,770,000	3,135,893,000	3,362,461,000
 TOTAL OTHER FINANCING SOURCES	 3,037,206	 1,545,000	 402,000	 2,049,000
 TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	 3,030,317,433	 3,188,315,000	 3,136,295,000	 3,364,510,000

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 2019 is levied by Resolutions of the Governing Body of the School District of Philadelphia adopted on June 21, 2018 under the Ordinance of the Council of the City passed on June 21, 2018.

Real Estate Tax – Delinquent: A percentage of prior years' taxes remaining uncollected at the close of the current tax year, based upon past experience, 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 1 percent sales and use tax starting July 1, 2014, in addition to the 1 percent sales and use tax authorized in the PICA law. The first \$120 million tax receipts will be 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: This revenue reflects interest earned on temporary deposits and investments.

Grant from the City of Philadelphia: This revenue represents 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: This revenue reflects the School District's share of this 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: Includes 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.

Operating Fund Revenue Descriptions

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 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: This revenue represents 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.

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 will receive, from the US Treasury a Build America Bond Subsidy, equal to 35 percent of each interest payment on such qualified tax credit bonds it issued. Also for Qualified School Construction Bonds, the School District will be 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. Also, 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. It is anticipated, due to federal sequestration, the reimbursement for fiscal year 2020 will be reduced by 6.2 percent.

Major Grant Funds Revenue Summary

Fund	Grant	Source	2018 Actual		2019 Projected Budget		2020 Requested Budget	
			FTE (Bdgt.)	\$	FTE	\$	FTE	\$
201XL6	Title I Basic	Federal Grants	1,903	188,610,852	2,045	213,463,204	2,110	197,281,485
242XL6	IDEA-B	Federal Grants	137	44,604,418	133	45,950,204	133	47,201,883
49AXL6	Ready to Learn	State Grants	351	46,662,227	354	44,096,177	0	0
216XL6	Pre-K Basic	Federal Grants	195	42,753,213	208	43,884,142	220	44,808,747
334XL6	Title II(A) – Investing In Teacher Quality	Federal Grants	49	17,708,327	79	18,004,020	104	19,059,853
4E1XL6	Pa Pre-K Counts	State Grants	81	30,655,490	86	32,667,860	88	32,825,237
4A0XL6	Head Start Supplemental Assist	State Grants	73	17,121,338	78	20,189,706	77	20,313,278
489XL6	Act 89	State Grants	0	0	2	14,718,924	2	14,719,893
206XL6	Title I School Imprvmt	Federal Grants	176	8,995,287	208	9,094,470	407	43,489,804
401XL6	Access	State Grants	30	4,836,837	77	9,864,408	149	21,252,019
38BXL6	Philadelphia Gear Up Project	Federal Grants	14	4,622,255	14	5,031,184	13	5,093,631
237XL6	Title III Lang Instr Lep & Immigrant Stud	Federal Grants	43	4,555,850	47	5,397,279	47	5,650,359
270XL6	Perkins Voc Ed	Federal Grants	32	5,397,287	34	5,911,322	34	5,946,118
236XL6	Elect & Tanf	Federal Grants	5	3,337,251	5	3,342,512	5	3,345,021
267XL6	Nutrition Education	Federal Grants	5	2,058,851	7	2,703,360	7	2,739,637
246XL6	JROTC	Federal Grants	21	2,537,680	23	2,833,181	23	2,845,748
6THXL6	Philadelphia Pre-K Initiative	Local / Private Grants	3	2,250,831	5	2,280,938	2	2,249,440
3G0XL6	SIG - Cohort 4	Federal Grants	14	1,045,495	14	1,333,936	0	672,978
6G2XL6	University of Penn - Penn Assisted	Local / Private Grants	8	1,023,169	9	1,181,370	9	1,226,864
39TXL6	Title IA Set Aside Competitive Grant	Federal Grants	0	0	0	5,558,356	0	0
39XXL6	Temporary Emergency Impact Aid	Federal Grants	0	0	0	2,767,376	0	0
4HCXL6	State Stabilization Grant for Buildings	State Grants	0	0	0	7,718,528	0	0
6BDXL6	Community Behavioral Health	Local / Private Grants	0	306,601	58	4,581,048	58	3,502,927
Other Grant Funds		Federal Grants	47	5,695,558	20	5,104,814	16	3,389,065
Other Grant Funds		Local / Private Grants	20	6,906,772	20	7,279,294	16	4,367,863
Other Grant Funds		State Grants	0	198,415	0	321,596	0	262,913
Other Grant Funds		Grants Clearing Accounts	63	0	66	0	64	0
Total Grant Funds			3,270	441,884,005	3,591	515,279,207	3,584	482,244,763
Summary by Category			FTE	\$	FTE	\$	FTE	\$
Federal Grants			2,641	331,922,325	2,836	370,379,357	3,119	381,524,329
State Grants			536	99,474,308	597	129,577,200	316	89,373,340
Local / Private Grants			31	10,487,372	93	15,322,649	86	11,347,093
Grants Clearing Accounts			63	0	66	0	64	0
Sum:			3,270	441,884,005	3,591	515,279,207	3,584	482,244,763

Note: Some grants have multi-year program spending parameters whereby the FY18 Actual spending for those grants cover grant periods still open and active; therefore, actual spending for those grants may vary over time. The FY19 and FY20 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 Local/Private grants, and retirement costs for Federal grants.

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

Description of Major Grant Funds

Grant	Source	Program Description
Title I (A) - Basic	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
IDEA - B	Federal Grants - Indirect IU	IDEA-B – 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.
Ready to Learn	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.
Pre-K Basic	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.
Title II(A) – Investing In Teacher Quality	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 core academic subjects.
Pa Pre-K Counts	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.
Head Start Supplemental Assist	State Grants	Same as - Pre-Kindergarten Head Start Basic Grant / Head Start Supplemental Assistance (216X)
Act 89	State Grants	Act 89 - Provides students attending nonprofit nonpublic schools access to programs of auxiliary services that are similar to those provided to public school students in the school district in which the nonpublic school is located. Act 89 program is administered by the School District of Philadelphia's Intermediate Unit. Act 89 provides such services as ESL consultative services, reading and math services, school psychological services, speech and language services, vision support, counseling services, physical therapy, occupational therapy, gifted educational support services and social work services.
Title I School Imprvmt	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 are 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 are 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.
Access	State Grants	ACCESS – Medical Assistance 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.
Philadelphia Gear Up Project	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.
Title III Lang Instr Lep & Immigrant Stud	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.
Perkins Voc Ed	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 education students.

Description of Major Grant Funds

Grant	Source	Program Description
Elect & Tanf	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.
Nutrition Education	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.
JROTC	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.
Philadelphia Pre-K Initiative	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.
SIG - Cohort 4	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.
University of Penn - Penn Assisted	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.
Title I Part A Set-Aside	Federal Grants - Indirect	Title I Part A Set-Aside The Pennsylvania Department of Education's Division of Federal Programs awarded a competitive grant to the District to help students in focus schools meet the achievement targets of the Pennsylvania Accountability System. Focus schools are Title I schools that have the largest within-school gaps between the highest-achieving subgroup or subgroups and the lowest-achieving subgroup or subgroups or, at the high school level, has the largest within-school gaps in graduation rates. The Grant was awarded to 40 schools to support strategies in professional development and job embedded coaching for the implementation of evidence-based approaches to attain school goals and improve student outcomes and to improve school climate.
Temporary Emergency Impact Aid	Federal Grants - Direct	Temporary Emergency Impact Aid To provide for the cost of educating during the 2017-2018 students displaced by Hurricanes Harvey, Irma, and Maria, or the 2017 California wildfires for which a major disaster or emergency has been declared under sections 401 or 501 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5170 and 5190) (covered disaster or emergency).
State Stabilization Grant for Buildings	State Grants	State Stabilization Grant for Buildings State of Pennsylvania will cover costs for lead paint remediation at 40 schools in the District to reduce lead paint hazards in Philadelphia Schools.
Community Behavioral Health	Private Grant	Community Behavioral Health Provides funding to hire Clinical Coordinators and School Behavior Consultants to support the schools on behavioral health management and social emotional learning and to work with the School Counselor and school staff to identify appropriate interventions and classroom management techniques to address problem behaviors.

OBLIGATIONS

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CONSOLIDATED BUDGET SUMMARY

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Budget Summary
Consolidated Budget Schedules

Budget Functions- All Funds					
1	2	3	4	5	5-4
Dollars by Functional Area	FY18 Actuals	FY19 Adopted Budget	FY19 Projected	FY20 Requested Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,439,439,306	1,478,002,513	1,501,673,863	1,566,643,396	64,969,533
District Operated Schools - Instructional Support	65,495,596	59,794,624	81,419,370	75,886,579	(5,532,791)
District Operated Schools - Pupil - Family Support	106,194,709	107,387,821	117,751,061	126,754,246	9,003,185
District Operated Schools - Operational Support	880,290,543	1,042,438,195	1,026,408,603	1,196,713,951	170,305,348
Non-District Operated Schools	1,016,736,998	1,110,067,895	1,126,954,566	1,229,063,043	102,108,477
Subtotal: School Budgets including Non-District Operated Schools	3,508,157,152	3,797,691,047	3,854,207,463	4,195,061,216	340,853,753
Chief Academic Support Officer	51,342,087	59,034,338	37,339,074	37,818,146	479,072
Chief Student Support Services	11,824,669	15,265,834	16,406,032	17,646,957	1,240,924
Chief Financial Officer	16,649,200	16,540,960	18,715,333	18,504,910	(210,424)
Chief Operations Officer	20,831,083	22,902,089	22,731,592	23,618,608	887,016
Chief Talent Officer	13,441,431	18,185,483	14,974,698	16,239,623	1,264,925
Chief Information Officer	20,697,827	21,425,068	21,660,109	23,143,511	1,483,402
Office of the Superintendent/CEO	17,165,405	19,150,415	19,620,120	20,474,664	854,544
Board of Education	4,271,995	4,482,891	4,933,721	5,243,169	309,448
Chief of Schools Officer	6,725,628	9,278,103	10,254,646	10,751,472	496,826
Subtotal: Administrative Support Operations	162,949,325	186,265,181	166,635,326	173,441,059	6,805,733
Undistributed Budgetary Adjustments	(14,078,600)	(4,487,359)	(9,687,782)	(7,003,117)	2,684,665
Subtotal: Undistributed Budgetary Adjustments	(14,078,600)	(4,487,359)	(9,687,782)	(7,003,117)	2,684,665
District-Wide Total	3,657,027,877	3,979,468,869	4,011,155,007	4,361,499,158	350,344,151

Budget Summary
Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY18 Filled 1/5/2018	FY19 Projected FTE	FY20 Requested FTE	Increase or (Decrease)
District Operated Schools - Instructional	12,787.6	14,013.0	14,304.1	291.0
District Operated Schools - Instructional Support	113.0	119.9	124.0	4.1
District Operated Schools - Pupil - Family Support	727.0	850.3	918.3	68.0
District Operated Schools - Operational Support	3,095.7	3,569.9	3,585.9	16.0
Non-District Operated Schools	23.0	0.0	0.0	0.0
Subtotal: School Budgets including Non-District Operated Schools	16,746.3	18,553.1	18,932.3	379.2
Chief Academic Support Officer	189.0	193.7	196.7	3.0
Chief Student Support Services	102.0	148.1	156.1	8.0
Chief Financial Officer	114.0	130.0	127.0	(3.0)
Chief Operations Officer	142.0	171.0	170.0	(1.0)
Chief Talent Officer	114.0	107.0	107.0	0.0
Chief Information Officer	100.0	106.0	107.0	1.0
Office of the Superintendent/CEO	68.0	82.0	85.0	3.0
Board of Education	27.0	38.0	40.0	2.0
Chief of Schools Officer	41.0	61.2	60.0	(1.2)
Subtotal: Administrative Support Operations	897.0	1,037.0	1,048.8	11.8
District-Wide Total	17,643.3	19,590.1	19,981.0	390.9

Budget Summary
Consolidated Budget Schedules

Budget Functions- Operating					
1	2	3	4	5	5-4
Dollars by Functional Area	FY18 Actuals	FY19 Adopted Budget	FY19 Projected	FY20 Requested Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,143,981,854	1,178,309,013	1,173,574,371	1,261,392,987	87,818,616
District Operated Schools - Instructional Support	36,389,223	33,616,444	34,744,402	35,457,382	712,979
District Operated Schools - Pupil - Family Support	87,015,921	86,298,029	86,625,163	88,816,086	2,190,923
District Operated Schools - Operational Support	641,756,582	674,001,782	678,942,392	691,660,352	12,717,960
Non-District Operated Schools	998,019,341	1,072,059,961	1,089,052,054	1,191,157,990	102,105,936
Subtotal: School Budgets including Non-District Operated Schools	2,907,162,922	3,044,285,228	3,062,938,382	3,268,484,797	205,546,415
Chief Academic Support Officer	9,377,678	10,523,691	9,995,032	12,226,084	2,231,052
Chief Student Support Services	7,368,412	9,556,815	9,628,255	11,081,691	1,453,436
Chief Financial Officer	11,025,537	10,863,829	12,887,469	12,739,035	(148,434)
Chief Operations Officer	13,072,632	14,134,671	14,300,181	14,611,315	311,134
Chief Talent Officer	9,663,103	10,382,198	10,323,382	11,750,360	1,426,978
Chief Information Officer	18,204,126	19,289,433	19,266,326	21,055,132	1,788,806
Office of the Superintendent/CEO	15,486,793	17,470,920	18,054,094	19,027,329	973,235
Board of Education	4,046,621	4,408,873	4,787,762	4,997,666	209,904
Chief of Schools Officer	5,605,300	8,311,533	9,481,702	9,790,066	308,363
Subtotal: Administrative Support Operations	93,850,201	104,941,963	108,724,203	117,278,678	8,554,475
Undistributed Budgetary Adjustments	(30,167,088)	(19,709,206)	(21,910,107)	(19,122,574)	2,787,533
Subtotal: Undistributed Budgetary Adjustments	(30,167,088)	(19,709,206)	(21,910,107)	(19,122,574)	2,787,533
District-Wide Total	2,970,846,036	3,129,517,985	3,149,752,479	3,366,640,901	216,888,423

Budget Summary
Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY18 Filled 1/5/2018	FY19 Projected FTE	FY20 Requested FTE	Increase or (Decrease)
District Operated Schools - Instructional	10,377.0	11,031.5	11,395.3	363.8
District Operated Schools - Instructional Support	62.0	57.0	61.0	4.0
District Operated Schools - Pupil - Family Support	602.0	599.4	598.4	(1.0)
District Operated Schools - Operational Support	2,349.6	2,781.1	2,797.1	16.0
Subtotal: School Budgets including Non-District Operated Schools	13,390.6	14,468.9	14,851.8	382.8
Chief Academic Support Officer	53.0	58.5	59.0	.5
Chief Student Support Services	74.0	91.5	99.5	8.0
Chief Financial Officer	56.0	59.8	58.8	(1.0)
Chief Operations Officer	94.0	107.0	107.0	0.0
Chief Talent Officer	84.0	91.0	93.0	2.0
Chief Information Officer	95.0	102.0	103.0	1.0
Office of the Superintendent/CEO	61.0	76.0	79.0	3.0
Board of Education	26.0	36.0	38.0	2.0
Chief of Schools Officer	35.0	56.2	56.0	(.2)
Subtotal: Administrative Support Operations	578.0	678.0	693.3	15.3
District-Wide Total	13,968.6	15,146.9	15,545.0	398.1

Budget Summary
Consolidated Budget Schedules

Budget Functions- Categorical					
1	2	3	4	5	5-4
Dollars by Functional Area	FY18 Actuals	FY19 Adopted Budget	FY19 Projected	FY20 Requested Budget	Increase or (Decrease)
District Operated Schools - Instructional	295,457,452	299,693,500	328,099,493	305,250,410	(22,849,083)
District Operated Schools - Instructional Support	29,106,372	26,178,180	46,674,967	40,429,197	(6,245,770)
District Operated Schools - Pupil - Family Support	19,178,788	21,089,793	31,125,898	37,938,160	6,812,262
District Operated Schools - Operational Support	2,737,957	2,188,086	10,515,586	2,290,912	(8,224,673)
Non-District Operated Schools	18,717,656	38,007,934	37,902,512	37,905,053	2,541
Subtotal: School Budgets including Non-District Operated Schools	365,198,226	387,157,493	454,318,455	423,813,732	(30,504,723)
Chief Academic Support Officer	41,964,409	48,510,648	27,344,042	25,592,062	(1,751,980)
Chief Student Support Services	4,456,257	5,709,019	6,777,777	6,565,265	(212,512)
Chief Financial Officer	5,508,093	5,553,977	5,705,590	5,643,055	(62,535)
Chief Operations Officer	105,349	33,000	89,482	29,700	(59,782)
Chief Talent Officer	3,778,328	7,803,285	4,651,315	4,489,263	(162,052)
Chief Information Officer	1,760,541	1,332,636	1,800,928	1,583,487	(217,441)
Office of the Superintendent/CEO	1,678,613	1,679,495	1,566,026	1,447,335	(118,691)
Board of Education	225,374	29,700	30,323	0	(30,323)
Chief of Schools Officer	1,120,328	966,570	772,944	961,406	188,462
Subtotal: Administrative Support Operations	60,597,292	71,618,330	48,738,427	46,311,573	(2,426,854)
Undistributed Budgetary Adjustments	16,088,488	15,221,847	12,222,325	12,119,457	(102,868)
Subtotal: Undistributed Budgetary Adjustments	16,088,488	15,221,847	12,222,325	12,119,457	(102,868)
District-Wide Total	441,884,005	473,997,670	515,279,207	482,244,763	(33,034,445)

Budget Summary
Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY18 Filled 1/5/2018	FY19 Projected FTE	FY20 Requested FTE	Increase or (Decrease)
District Operated Schools - Instructional	2,410.6	2,981.5	2,908.7	(72.8)
District Operated Schools - Instructional Support	51.0	62.9	63.0	.1
District Operated Schools - Pupil - Family Support	125.0	250.9	320.0	69.0
District Operated Schools - Operational Support	5.0	7.0	7.0	0.0
Non-District Operated Schools	23.0	0.0	0.0	0.0
Subtotal: School Budgets including Non-District Operated Schools	2,614.6	3,302.4	3,298.7	(3.6)
Chief Academic Support Officer	136.0	135.2	137.7	2.5
Chief Student Support Services	28.0	56.6	56.6	(.0)
Chief Financial Officer	57.0	69.3	67.3	(2.0)
Chief Operations Officer	0.0	1.0	0.0	(1.0)
Chief Talent Officer	30.0	16.0	14.0	(2.0)
Office of the Superintendent/CEO	7.0	6.0	6.0	0.0
Board of Education	1.0	0.0	0.0	0.0
Chief of Schools Officer	6.0	5.0	4.0	(1.0)
Subtotal: Administrative Support Operations	265.0	289.1	285.5	(3.5)
District-Wide Total	2,879.6	3,591.4	3,584.2	(7.2)

Budget Summary
Consolidated Budget Schedules

Budget Functions- Capital and Print					
1	2	3	4	5	5-4
Dollars by Functional Area	FY18 Actuals	FY19 Adopted Budget	FY19 Projected	FY20 Requested Budget	Increase or (Decrease)
District Operated Schools - Operational Support	154,899,668	270,339,840	239,903,259	404,980,397	165,077,138
Subtotal: School Budgets including Non-District Operated Schools	154,899,668	270,339,840	239,903,259	404,980,397	165,077,138

Chief Financial Officer	115,569	123,154	122,275	122,819	545
Chief Operations Officer	3,531,470	4,178,069	4,134,270	4,604,096	469,826
Chief Information Officer	733,160	802,999	592,855	504,892	(87,963)
Board of Education	0	44,317	115,636	245,504	129,867
Subtotal: Administrative Support Operations	4,380,200	5,148,539	4,965,036	5,477,311	512,275

District-Wide Total	159,279,867	275,488,379	244,868,295	410,457,708	165,589,413
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1	2	3	4	4-3
FTE by Functional Area	FY18 Filled 1/5/2018	FY19 Projected FTE	FY20 Requested FTE	Increase or (Decrease)
District Operated Schools - Operational Support	39.0	47.0	47.0	0.0
Subtotal: School Budgets including Non-District Operated Schools	39.0	47.0	47.0	0.0

Chief Financial Officer	1.0	1.0	1.0	0.0
Chief Operations Officer	23.0	33.0	33.0	0.0
Chief Information Officer	5.0	4.0	4.0	0.0
Board of Education	0.0	2.0	2.0	0.0
Subtotal: Administrative Support Operations	29.0	40.0	40.0	0.0

District-Wide Total	68.0	87.0	87.0	0.0
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Budget Summary
Consolidated Budget Schedules

Budget Functions- Food Service					
1	2	3	4	5	5-4
Dollars by Functional Area	FY18 Actuals	FY19 Adopted Budget	FY19 Projected	FY20 Requested Budget	Increase or (Decrease)
District Operated Schools - Operational Support	160,736,452	95,908,487	97,047,366	97,782,290	734,923
Subtotal: School Budgets including Non-District Operated Schools	160,736,452	95,908,487	97,047,366	97,782,290	734,923

Chief Operations Officer	8,243,264	4,556,348	4,207,660	4,373,497	165,837
Subtotal: Administrative Support Operations	8,243,264	4,556,348	4,207,660	4,373,497	165,837

District-Wide Total	168,979,716	100,464,836	101,255,026	102,155,787	900,761
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1	2	3	4	4-3
FTE by Functional Area	FY18 Filled 1/5/2018	FY19 Projected FTE	FY20 Requested FTE	Increase or (Decrease)
District Operated Schools - Operational Support	702.2	734.8	734.8	0.0
Subtotal: School Budgets including Non-District Operated Schools	702.2	734.8	734.8	0.0

Chief Operations Officer	25.0	30.0	30.0	0.0
Subtotal: Administrative Support Operations	25.0	30.0	30.0	0.0

District-Wide Total	727.2	764.8	764.8	0.0
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ALL FUNDS BY POSITION TYPE

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District Summary - All Funds by Position Type

Budget Functions - All Funds					
1	2	3	4	4-3	6
Position Type	FY18 Amended FTE	FY19 Projected FTE	FY20 Projected FTE	Difference in FTE	FY20 as a % of Total Workforce
Teachers - Regular Education	6,894.1	7,039.1	7,077.1	38.0	35.42%
Teachers - Special Education	1,426.0	1,473.5	1,532.5	59.0	7.67%
Teachers - Early Education	90.0	88.0	89.0	1.0	0.45%
Teachers Subtotal	8,410.1	8,600.6	8,698.6	98.0	43.53%
Support Services Assistants	564.8	589.0	524.6	(64.4)	2.63%
Cleaners/Custodial Assistants	828.0	930.0	930.0	0.0	4.65%
Classroom Assistants/Teacher Assistants	2,171.0	2,341.0	2,494.2	153.2	12.48%
Counselors/Student Adv./ Soc. Serv. Liaisons	504.6	595.7	647.5	51.7	3.24%
Secretaries	274.0	280.0	275.0	(5.0)	1.38%
Bus Drivers	330.4	332.1	331.1	(1.0)	1.66%
Principals/Assistant Principals	386.5	408.7	418.8	10.1	2.10%
Food Service Workers	759.6	743.8	747.8	4.0	3.74%
Bus Attendants	428.0	418.0	418.0	0.0	2.09%
Building Engineers	337.0	333.0	333.0	0.0	1.67%
School Police Officers	386.0	386.0	386.0	0.0	1.93%
Nurses/Health Services	340.0	337.0	342.0	5.0	1.71%
Facilities Support/Trades	382.0	414.0	430.0	16.0	2.15%
Psychologist	126.0	132.0	139.0	7.0	0.70%
Other	1,314.3	1,523.9	1,654.1	130.2	8.28%
Student Climate Staff	1,203.7	1,225.3	1,211.5	(13.8)	6.06%
All Other Subtotal	10,335.8	10,989.5	11,282.5	293.0	56.47%
District Total - All Funds	18,745.9	19,590.1	19,981.0	391.0	100.00%

District Summary - All Funds by Position Type

Budget Functions - Operating					
1	2	3	4	4-3	6
Position Type	FY18 Amended FTE	FY19 Projected FTE	FY20 Projected FTE	Difference in FTE	FY20 as a % of Total Workforce
Teachers - Regular Education	5,776.4	5,917.6	6,105.5	187.9	39.28%
Teachers - Special Education	1,346.0	1,389.3	1,437.2	48.0	9.25%
Teachers - Early Education	1.0	1.0	0.0	(1.0)	0.00%
Teachers Subtotal	7,123.4	7,307.9	7,542.7	234.8	48.52%
Support Services Assistants	158.7	181.4	189.4	8.0	1.22%
Cleaners/Custodial Assistants	828.0	930.0	930.0	0.0	5.98%
Classroom Assistants/Teacher Assistants	2,017.0	2,173.3	2,349.7	176.4	15.12%
Counselors/Student Adv./ Soc. Serv. Liaisons	286.9	322.0	312.4	(9.6)	2.01%
Secretaries	267.8	275.0	270.0	(5.0)	1.74%
Bus Drivers	329.4	331.1	331.1	0.0	2.13%
Principals/Assistant Principals	337.6	337.7	339.1	1.3	2.18%
Bus Attendants	428.0	418.0	418.0	0.0	2.69%
Building Engineers	337.0	333.0	333.0	0.0	2.14%
School Police Officers	386.0	386.0	386.0	0.0	2.48%
Nurses/Health Services	307.0	297.0	301.0	4.0	1.94%
Facilities Support/Trades	329.0	360.0	376.0	16.0	2.42%
Psychologist	119.0	119.0	119.0	0.0	0.77%
Other	711.3	812.3	847.9	35.6	5.45%
Student Climate Staff	648.8	563.2	499.8	(63.4)	3.22%
All Other Subtotal	7,491.4	7,839.0	8,002.3	163.3	51.48%
District Total - All Funds	14,614.8	15,146.9	15,545.0	398.1	100.00%

District Summary - All Funds by Position Type

Budget Functions - Categorical					
1	2	3	4	4-3	6
Position Type	FY18 Amended FTE	FY19 Projected FTE	FY20 Projected FTE	Difference in FTE	FY20 as a % of Total Workforce
Teachers - Regular Education	1,117.7	1,121.4	971.6	(149.8)	27.11%
Teachers - Special Education	80.0	84.3	95.3	11.0	2.66%
Teachers - Early Education	89.0	87.0	89.0	2.0	2.48%
Teachers Subtotal	1,286.7	1,292.7	1,155.9	(136.8)	32.25%
Support Services Assistants	406.1	407.6	335.2	(72.4)	9.35%
Classroom Assistants/Teacher Assistants	154.0	167.7	144.5	(23.2)	4.03%
Counselors/Student Adv./ Soc. Serv. Liaisons	217.7	273.8	335.1	61.3	9.35%
Secretaries	5.3	4.0	4.0	0.0	0.11%
Bus Drivers	1.0	1.0	0.0	(1.0)	0.00%
Principals/Assistant Principals	48.9	71.0	79.8	8.8	2.23%
Food Service Workers	0.0	0.0	4.0	4.0	0.11%
Nurses/Health Services	33.0	40.0	41.0	1.0	1.14%
Facilities Support/Trades	4.0	4.0	4.0	0.0	0.11%
Psychologist	7.0	13.0	20.0	7.0	0.56%
Other	551.4	654.6	749.1	94.6	20.90%
Student Climate Staff	554.9	662.1	711.7	49.6	19.86%
All Other Subtotal	1,983.3	2,298.7	2,428.4	129.7	67.75%
District Total - All Funds	3,270.0	3,591.4	3,584.2	(7.2)	100.00%

District Summary - All Funds by Position Type

Budget Functions - Capital and Print					
1	2	3	4	4-3	6
Position Type	FY18 Amended FTE	FY19 Projected FTE	FY20 Projected FTE	Difference in FTE	FY20 as a % of Total Workforce
Secretaries	1.0	1.0	1.0	0.0	1.15%
Facilities Support/Trades	45.0	46.0	46.0	0.0	52.87%
Other	36.5	40.0	40.0	0.0	45.98%
All Other Subtotal	82.5	87.0	87.0	0.0	100.00%
District Total - All Funds	82.5	87.0	87.0	0.0	100.00%

District Summary - All Funds by Position Type

Budget Functions - Food Service					
1	2	3	4	4-3	6
Position Type	FY18 Amended FTE	FY19 Projected FTE	FY20 Projected FTE	Difference in FTE	FY20 as a % of Total Workforce
Food Service Workers	759.6	743.8	743.8	(.0)	97.25%
Facilities Support/Trades	4.0	4.0	4.0	0.0	0.52%
Other	15.0	17.0	17.0	0.0	2.22%
All Other Subtotal	778.6	764.8	764.8	(.0)	100.00%
District Total - All Funds	778.6	764.8	764.8	(.0)	100.00%

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ALL FUNDS BY FUNCTION AND FUND CATEGORY

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District Summary – All Funds by Function and Fund Category

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	378,893,398	103,790,158	0	482,683,556	415,647,026	79,374,873	0	495,021,898	12,338,342	2.56%
Principals	39,961,340	6,081,170	0	46,042,510	40,172,376	7,936,712	0	48,109,088	2,066,578	4.49%
Other Instructional Staff/Student Support	5,878,662	9,452,419	0	15,331,081	6,317,327	7,948,913	0	14,266,240	(1,064,841)	-6.95%
Non-Instructional	19,302,676	13,699,271	0	33,001,946	19,859,772	15,359,771	0	35,219,543	2,217,596	6.72%
NFT/Other Personal Services	8,687,672	4,211,722	0	12,899,394	5,061,150	1,338,877	0	6,400,027	(6,499,367)	-50.39%
Salary Savings and Other Adjustments	(10,170,382)	(10,719,116)	0	(20,889,498)	(8,112,926)	(16,857,634)	0	(24,970,560)	(4,081,062)	19.54%
Non Personal Services	12,485,059	10,958,752	0	23,443,811	16,152,892	4,019,155	0	20,172,047	(3,271,764)	-13.96%
Elementary - K-8 Education Total	455,038,445	137,474,388	0	592,512,834	495,097,638	99,120,674	0	594,218,312	1,705,478	0.29%

Middle School Education

Teachers	54,781,546	3,040,193	0	57,821,738	56,311,801	3,998,077	0	60,309,878	2,488,139	4.30%
Principals	5,435,885	654,587	0	6,090,472	5,194,395	740,630	0	5,935,025	(155,447)	-2.55%
Other Instructional Staff/Student Support	663,254	494,406	0	1,157,660	518,827	618,882	0	1,137,710	(19,950)	-1.72%
Non-Instructional	2,386,908	1,009,336	0	3,396,244	2,426,133	1,163,982	0	3,590,115	193,871	5.71%
NFT/Other Personal Services	1,356,215	75,206	0	1,431,421	859,625	53,019	0	912,644	(518,777)	-36.24%
Salary Savings and Other Adjustments	(699,379)	0	0	(699,379)	(759,845)	0	0	(759,845)	(60,466)	8.65%
Non Personal Services	5,929,316	565,901	0	6,495,217	6,544,715	515,799	0	7,060,514	565,297	8.70%
Middle School Education Total	69,853,748	5,839,629	0	75,693,376	71,095,654	7,090,389	0	78,186,043	2,492,667	3.29%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
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)	%
Secondary Education										
Teachers	163,334,592	13,091,363	0	176,425,955	172,173,797	16,232,319	0	188,406,116	11,980,161	6.79%
Principals	15,163,611	3,037,297	0	18,200,908	16,221,774	3,946,565	0	20,168,338	1,967,430	10.81%
Other Instructional Staff/Student Support	1,027,054	1,510,288	0	2,537,342	1,024,926	2,957,532	0	3,982,458	1,445,116	56.95%
Non-Instructional	6,388,403	7,406,891	0	13,795,294	7,738,189	9,604,501	0	17,342,690	3,547,396	25.71%
NFT/Other Personal Services	4,348,469	700,182	0	5,048,651	3,051,005	552,829	0	3,603,834	(1,444,817)	-28.62%
Salary Savings and Other Adjustments	(3,359,404)	6,005,434	0	2,646,030	(2,171,331)	(1,261,307)	0	(3,432,638)	(6,078,668)	-229.73%
Non Personal Services	13,615,143	2,263,327	0	15,878,470	12,133,828	1,842,433	0	13,976,261	(1,902,209)	-11.98%
Secondary Education Total	200,517,877	34,014,784	0	234,532,661	210,172,196	33,874,873	0	244,047,069	9,514,408	4.06%
Secondary Education - Career and Technical										
Teachers	21,824,659	3,623,211	0	25,447,870	25,932,150	0	0	25,932,150	484,279	1.90%
Principals	1,554,474	615,330	0	2,169,804	2,234,867	0	0	2,234,867	65,063	3.00%
Other Instructional Staff/Student Support	424,069	502,209	0	926,278	409,387	514,949	0	924,336	(1,942)	-0.21%
Non-Instructional	866,026	3,709,646	0	4,575,673	769,086	3,553,939	0	4,323,025	(252,648)	-5.52%
NFT/Other Personal Services	762,645	231,394	0	994,039	567,692	104,569	0	672,261	(321,777)	-32.37%
Salary Savings and Other Adjustments	86,673	0	0	86,673	120,055	0	0	120,055	33,382	38.52%
Non Personal Services	1,908,871	1,970,655	0	3,879,526	1,969,491	1,814,158	0	3,783,649	(95,877)	-2.47%
Secondary Education - Career and Technical Total	27,427,419	10,652,445	0	38,079,864	32,002,730	5,987,615	0	37,990,345	(89,520)	-0.24%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
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)	%
Special Ed High Incidence										
Teachers	83,051,178	6,287,313	0	89,338,491	88,694,861	11,220,778	0	99,915,639	10,577,147	11.84%
Other Instructional Staff/Student Support	4,764,680	592,363	0	5,357,043	5,734,212	1,740,843	0	7,475,055	2,118,012	39.54%
Non-Instructional	0	4,259,066	0	4,259,066	0	12,212,014	0	12,212,014	7,952,947	186.73%
NFT/Other Personal Services	2,609,855	492,124	0	3,101,979	2,047,695	458,952	0	2,506,647	(595,332)	-19.19%
Salary Savings and Other Adjustments	(5,612,619)	0	0	(5,612,619)	(4,762,547)	0	0	(4,762,547)	850,072	-15.15%
Non Personal Services	7,559,970	5,734,322	0	13,294,292	4,279,723	5,738,344	0	10,018,067	(3,276,225)	-24.64%
Special Ed High Incidence Total	92,373,068	17,365,190	0	109,738,258	95,993,948	31,370,931	0	127,364,879	17,626,621	16.06%
Special Education -- Low Incidence										
Teachers	81,638,152	2,365,190	0	84,003,341	90,665,560	2,497,226	0	93,162,786	9,159,445	10.90%
Principals	213,064	0	0	213,064	312,194	0	0	312,194	99,129	46.53%
Other Instructional Staff/Student Support	111,231,537	107,891	0	111,339,428	126,753,084	187,917	0	126,941,001	15,601,573	14.01%
Non-Instructional	3,873,236	910,684	0	4,783,920	3,958,454	1,177,444	0	5,135,898	351,978	7.36%
NFT/Other Personal Services	3,261,368	5,703,467	0	8,964,835	2,068,191	5,944,665	0	8,012,856	(951,979)	-10.62%
Salary Savings and Other Adjustments	(17,841,087)	0	0	(17,841,087)	(18,197,270)	0	0	(18,197,270)	(356,183)	2.00%
Non Personal Services	9,126,892	6,414,769	0	15,541,661	7,447,147	6,414,769	0	13,861,916	(1,679,745)	-10.81%
Special Education -- Low Incidence Total	191,503,169	15,502,000	0	207,005,169	213,007,366	16,222,021	0	229,229,387	22,224,217	10.74%
Special Education -- Gifted Education										
Teachers	145,118	0	0	145,118	148,348	0	0	148,348	3,229	2.23%
NFT/Other Personal Services	217,673	0	0	217,673	215,489	0	0	215,489	(2,184)	-1.00%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	756,775	0	0	756,775	759,775	0	0	759,775	3,000	0.40%
Special Education -- Gifted Education Total	1,119,567	0	0	1,119,567	1,123,612	0	0	1,123,612	4,045	0.36%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	6,260,628	0	0	6,260,628	6,233,152	0	0	6,233,152	(27,475)	-0.44%
Principals	232,815	0	0	232,815	0	0	0	0	(232,815)	-100.00%
Other Instructional Staff/Student Support	4,240,544	0	0	4,240,544	3,692,950	0	0	3,692,950	(547,594)	-12.91%
Non-Instructional	3,054,304	0	0	3,054,304	2,495,901	0	0	2,495,901	(558,403)	-18.28%
NFT/Other Personal Services	373,616	0	0	373,616	134,997	0	0	134,997	(238,619)	-63.87%
Salary Savings and Other Adjustments	(635,136)	0	0	(635,136)	(518,296)	0	0	(518,296)	116,840	-18.40%
Non Personal Services	1,337,161	0	0	1,337,161	690,450	0	0	690,450	(646,711)	-48.36%
Turnaround Schools Total	14,863,932	0	0	14,863,932	12,729,154	0	0	12,729,154	(2,134,778)	-14.36%
Early Childhood Programs										
Teachers	0	16,704,339	0	16,704,339	0	17,616,815	0	17,616,815	912,476	5.46%
Other Instructional Staff/Student Support	0	17,303,747	0	17,303,747	1,801,918	17,946,618	0	19,748,536	2,444,790	14.13%
Non-Instructional	0	5,350,558	0	5,350,558	379,987	5,380,066	0	5,760,052	409,494	7.65%
NFT/Other Personal Services	0	535,621	0	535,621	12,214	1,577,736	0	1,589,950	1,054,329	196.84%
Salary Savings and Other Adjustments	0	(1,824,565)	0	(1,824,565)	0	0	0	0	1,824,565	-100.00%
Non Personal Services	0	64,899,716	0	64,899,716	0	63,666,920	0	63,666,920	(1,232,796)	-1.90%
Early Childhood Programs Total	0	102,969,418	0	102,969,418	2,194,119	106,188,158	0	108,382,277	5,412,858	5.26%
Extended Day										
NFT/Other Personal Services	0	3,673	0	3,673	0	0	0	0	(3,673)	-100.00%
Extended Day Total	0	3,673	0	3,673	0	0	0	0	(3,673)	-100.00%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	1	2	3	4	5	6	7	8	9	10
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Summer Programs

NFT/Other Personal Services	916,829	205,345	0	1,122,174	1,021,424	206,312	0	1,227,736	105,562	9.41%
Salary Savings and Other Adjustments	310,000	0	0	310,000	310,000	0	0	310,000	0	0.00%
Non Personal Services	615,445	5,000	0	620,445	653,021	5,000	0	658,021	37,576	6.06%
Summer Programs Total	1,842,274	210,345	0	2,052,619	1,984,445	211,312	0	2,195,757	143,138	6.97%

English Language Learners - Instruction

Teachers	42,923,400	571,110	0	43,494,511	46,045,992	2,818,605	0	48,864,598	5,370,087	12.35%
NFT/Other Personal Services	1,020,178	0	0	1,020,178	571,287	0	0	571,287	(448,891)	-44.00%
Salary Savings and Other Adjustments	(396,888)	0	0	(396,888)	260,708	0	0	260,708	657,596	-165.69%
Non Personal Services	35,587	0	0	35,587	36,887	0	0	36,887	1,300	3.65%
English Language Learners - Instruction Total	43,582,279	571,110	0	44,153,390	46,914,876	2,818,605	0	49,733,481	5,580,092	12.64%

Per Diem Substitute Service

NFT/Other Personal Services	1,932,509	0	0	1,932,509	1,938,845	0	0	1,938,845	6,336	0.33%
Salary Savings and Other Adjustments	425,000	0	0	425,000	425,000	0	0	425,000	0	0.00%
Non Personal Services	25,600,000	3,464,700	0	29,064,700	27,032,772	2,365,831	0	29,398,603	333,903	1.15%
Per Diem Substitute Service Total	27,957,509	3,464,700	0	31,422,209	29,396,617	2,365,831	0	31,762,448	340,239	1.08%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%
Itinerant Instrumental Music										
Teachers	7,705,285	0	0	7,705,285	8,153,496	0	0	8,153,496	448,210	5.82%
Non-Instructional	212,265	0	0	212,265	220,081	0	0	220,081	7,816	3.68%
NFT/Other Personal Services	145,628	0	0	145,628	95,580	0	0	95,580	(50,048)	-34.37%
Salary Savings and Other Adjustments	(111,862)	0	0	(111,862)	(185,691)	0	0	(185,691)	(73,830)	66.00%
Non Personal Services	7,000	0	0	7,000	7,000	0	0	7,000	0	0.00%
Itinerant Instrumental Music Total	7,958,317	0	0	7,958,317	8,290,466	0	0	8,290,466	332,149	4.17%
Alternative Education - Transition Programs										
Teachers	1,078,259	0	0	1,078,259	1,129,107	0	0	1,129,107	50,847	4.72%
Principals	216,875	0	0	216,875	221,706	0	0	221,706	4,830	2.23%
Other Instructional Staff/Student Support	188,014	0	0	188,014	192,461	0	0	192,461	4,447	2.37%
Non-Instructional	260,587	0	0	260,587	271,455	0	0	271,455	10,868	4.17%
NFT/Other Personal Services	34,470	0	0	34,470	28,924	0	0	28,924	(5,546)	-16.09%
Salary Savings and Other Adjustments	(87,613)	0	0	(87,613)	(65,735)	0	0	(65,735)	21,879	-24.97%
Non Personal Services	5,231,437	0	0	5,231,437	6,560,167	0	0	6,560,167	1,328,730	25.40%
Alternative Education - Transition Programs Total	6,922,030	0	0	6,922,030	8,338,084	0	0	8,338,084	1,416,054	20.46%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
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)	%

Alternative Education - Multiple Pathways

Teachers	3,380,529	0	0	3,380,529	3,422,567	0	0	3,422,567	42,038	1.24%
Principals	663,459	0	0	663,459	678,254	0	0	678,254	14,795	2.23%
Other Instructional Staff/Student Support	396,139	0	0	396,139	559,871	0	0	559,871	163,732	41.33%
Non-Instructional	785,442	0	0	785,442	752,221	0	0	752,221	(33,221)	-4.23%
NFT/Other Personal Services	1,080,949	0	0	1,080,949	1,053,675	0	0	1,053,675	(27,275)	-2.52%
Salary Savings and Other Adjustments	(205,604)	0	0	(205,604)	(113,172)	0	0	(113,172)	92,432	-44.96%
Non Personal Services	26,513,822	31,810	0	26,545,632	26,698,668	0	0	26,698,668	153,036	0.58%
Alternative Education - Multiple Pathways Total	32,614,736	31,810	0	32,646,546	33,052,083	0	0	33,052,083	405,537	1.24%

District Operated Schools - Instructional - Summary

Teachers	845,016,745	149,472,877	0	994,489,622	914,557,856	133,758,692	0	1,048,316,549	53,826,927	5.41%
Principals	63,441,523	10,388,384	0	73,829,907	65,035,565	12,623,906	0	77,659,472	3,829,564	5.19%
Other Instructional Staff/Student Support	128,813,952	29,963,322	0	158,777,274	147,004,962	31,915,654	0	178,920,616	20,143,342	12.69%
Non-Instructional	37,129,848	36,345,454	0	73,475,301	38,871,279	48,451,716	0	87,322,995	13,847,693	18.85%
NFT/Other Personal Services	26,748,078	12,158,732	0	38,906,810	18,727,792	10,236,959	0	28,964,751	(9,942,059)	-25.55%
Salary Savings and Other Adjustments	(38,298,303)	(6,538,247)	0	(44,836,550)	(33,771,050)	(18,118,941)	0	(51,889,991)	(7,053,442)	15.73%
Non Personal Services	110,722,478	96,308,952	0	207,031,430	110,966,536	86,382,409	0	197,348,945	(9,682,485)	-4.68%
District Operated Schools - Instructional Total	1,173,574,371	328,099,493	0	1,501,673,863	1,261,392,987	305,250,410	0	1,566,643,396	64,969,533	4.33%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional Support

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	575,014	0	575,014	0	298,388	0	298,388	(276,627)	-48.11%
Other Instructional Staff/Student Support	0	270,809	0	270,809	0	276,895	0	276,895	6,086	2.25%
Non-Instructional	4,036,022	5,107,647	0	9,143,669	4,702,625	5,849,497	0	10,552,122	1,408,453	15.40%
NFT/Other Personal Services	3,661,612	10,140,475	0	13,802,087	2,519,394	10,636,482	0	13,155,876	(646,211)	-4.68%
Salary Savings and Other Adjustments	(428,272)	887	0	(427,385)	(187,822)	274	0	(187,548)	239,837	-56.12%
Non Personal Services	7,904,281	16,523,791	0	24,428,072	7,938,792	18,454,153	0	26,392,945	1,964,873	8.04%
Professional Development Total	15,173,643	32,618,623	0	47,792,266	14,972,989	35,515,689	0	50,488,678	2,696,412	5.64%
Educational Technology										
Non-Instructional	0	2,332,776	0	2,332,776	0	2,388,574	0	2,388,574	55,798	2.39%
NFT/Other Personal Services	49,343	486,396	0	535,740	16,828	446,119	0	462,947	(72,793)	-13.59%
Non Personal Services	3,292,195	5,678,816	0	8,971,011	5,502,673	2,078,816	0	7,581,489	(1,389,522)	-15.49%
Educational Technology Total	3,341,538	8,497,988	0	11,839,526	5,519,501	4,913,509	0	10,433,009	(1,406,517)	-11.88%
Supplementary Principals and Assistant Principals										
Principals	4,098,318	0	0	4,098,318	4,141,182	0	0	4,141,182	42,864	1.05%
NFT/Other Personal Services	2,389,920	0	0	2,389,920	2,779,179	0	0	2,779,179	389,259	16.29%
Salary Savings and Other Adjustments	185,872	0	0	185,872	185,666	0	0	185,666	(205)	-0.11%
Non Personal Services	116,250	0	0	116,250	144,700	0	0	144,700	28,450	24.47%
Supplementary Principals and Assistant Principals Total	6,790,360	0	0	6,790,360	7,250,728	0	0	7,250,728	460,367	6.78%
Central Book Allotment										
Non Personal Services	6,470,808	0	0	6,470,808	4,641,158	0	0	4,641,158	(1,829,650)	-28.28%
Central Book Allotment Total	6,470,808	0	0	6,470,808	4,641,158	0	0	4,641,158	(1,829,650)	-28.28%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional Support

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	1	2	3	4	5	6	7	8	9	10
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Hospital - Homebound Instruction

Teachers	580,474	0	0	580,474	593,391	0	0	593,391	12,917	2.23%
NFT/Other Personal Services	162,530	0	0	162,530	155,055	0	0	155,055	(7,475)	-4.60%
Salary Savings and Other Adjustments	(132,012)	0	0	(132,012)	0	0	0	0	132,012	-100.00%
Non Personal Services	187,061	0	0	187,061	154,561	0	0	154,561	(32,500)	-17.37%
Hospital - Homebound Instruction Total	798,053	0	0	798,053	903,006	0	0	903,006	104,953	13.15%

Other Instructional Support

Non Personal Services	2,170,000	5,558,356	0	7,728,356	2,170,000	0	0	2,170,000	(5,558,356)	-71.92%
Other Instructional Support Total	2,170,000	5,558,356	0	7,728,356	2,170,000	0	0	2,170,000	(5,558,356)	-71.92%

District Operated Schools - Instructional Support - Summary

Teachers	580,474	575,014	0	1,155,488	593,391	298,388	0	891,778	(263,710)	-22.82%
Principals	4,098,318	0	0	4,098,318	4,141,182	0	0	4,141,182	42,864	1.05%
Other Instructional Staff/Student Support	0	270,809	0	270,809	0	276,895	0	276,895	6,086	2.25%
Non-Instructional	4,036,022	7,440,422	0	11,476,445	4,702,625	8,238,071	0	12,940,696	1,464,251	12.76%
NFT/Other Personal Services	6,263,405	10,626,871	0	16,890,277	5,470,456	11,082,600	0	16,553,056	(337,221)	-2.00%
Salary Savings and Other Adjustments	(374,413)	887	0	(373,526)	(2,156)	274	0	(1,882)	371,644	-99.50%
Non Personal Services	20,140,595	27,760,963	0	47,901,558	20,551,884	20,532,969	0	41,084,853	(6,816,705)	-14.23%
District Operated Schools - Instructional Support Total	34,744,402	46,674,967	0	81,419,370	35,457,382	40,429,197	0	75,886,579	(5,532,791)	-6.80%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Pupil - Family Support

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
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)	%
Counselors and Related Positions										
Other Instructional Staff/Student Support	19,524,879	14,602,174	0	34,127,053	19,588,513	18,442,523	0	38,031,036	3,903,982	11.44%
Non-Instructional	0	5,103,477	0	5,103,477	122,079	7,391,851	0	7,513,930	2,410,453	47.23%
NFT/Other Personal Services	623,296	269,793	0	893,089	445,657	146,143	0	591,801	(301,288)	-33.74%
Salary Savings and Other Adjustments	(228,810)	0	0	(228,810)	(132,294)	0	0	(132,294)	96,516	-42.18%
Non Personal Services	355,538	115,780	0	471,318	354,835	117,110	0	471,945	627	0.13%
Counselors and Related Positions Total	20,274,904	20,091,225	0	40,366,129	20,378,791	26,097,629	0	46,476,419	6,110,290	15.14%
School Health - Nurses										
Other Instructional Staff/Student Support	31,498,671	81,888	0	31,580,559	32,984,764	0	0	32,984,764	1,404,204	4.45%
Non-Instructional	665,678	0	0	665,678	668,189	0	0	668,189	2,511	0.38%
NFT/Other Personal Services	776,506	0	0	776,506	432,167	0	0	432,167	(344,340)	-44.34%
Salary Savings and Other Adjustments	(901,346)	0	0	(901,346)	(1,003,532)	0	0	(1,003,532)	(102,186)	11.34%
Non Personal Services	1,294,128	69,664	0	1,363,792	1,028,128	69,664	0	1,097,792	(266,000)	-19.50%
School Health - Nurses Total	33,333,638	151,552	0	33,485,191	34,109,716	69,664	0	34,179,380	694,189	2.07%
Parent & Community Support										
Other Instructional Staff/Student Support	0	1,036,248	0	1,036,248	0	1,485,445	0	1,485,445	449,197	43.35%
NFT/Other Personal Services	0	66,915	0	66,915	0	51,209	0	51,209	(15,706)	-23.47%
Non Personal Services	0	5,283,877	0	5,283,877	0	5,309,175	0	5,309,175	25,298	0.48%
Parent & Community Support Total	0	6,387,041	0	6,387,041	0	6,845,830	0	6,845,830	458,789	7.18%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Pupil - Family Support

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
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)	%

Psychologists

Other Instructional Staff/Student Support	16,886,719	1,794,260	0	18,680,979	17,712,290	2,074,629	0	19,786,918	1,105,939	5.92%
NFT/Other Personal Services	599,904	11,095	0	610,998	407,734	14,174	0	421,908	(189,091)	-30.95%
Salary Savings and Other Adjustments	40,473	0	0	40,473	212,916	0	0	212,916	172,442	426.06%
Non Personal Services	37,645	132,000	0	169,645	37,645	132,000	0	169,645	0	0.00%
Psychologists Total	17,564,742	1,937,355	0	19,502,097	18,370,584	2,220,803	0	20,591,387	1,089,290	5.59%

Athletics - Sports - Health - Safety and Physical Education

NFT/Other Personal Services	6,881,231	0	0	6,881,231	6,959,257	0	0	6,959,257	78,026	1.13%
Salary Savings and Other Adjustments	500,000	0	0	500,000	500,000	0	0	500,000	0	0.00%
Non Personal Services	1,724,366	0	0	1,724,366	1,659,366	0	0	1,659,366	(65,000)	-3.77%
Athletics - Sports - Health - Safety and Physical Education Total	9,105,597	0	0	9,105,597	9,118,623	0	0	9,118,623	13,026	0.14%

Librarians

Teachers	145,118	313,824	0	458,943	148,348	328,738	0	477,085	18,142	3.95%
Other Instructional Staff/Student Support	71,397	0	0	71,397	73,211	0	0	73,211	1,813	2.54%
NFT/Other Personal Services	8,397	7,827	0	16,224	3,883	4,000	0	7,883	(8,342)	-51.41%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	200	505	0	705	200	260	0	460	(245)	-34.75%
Librarians Total	225,113	322,156	0	547,269	225,641	332,998	0	558,639	11,369	2.08%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Pupil - Family Support

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Extra Curricular Activities - Clubs

NFT/Other Personal Services	2,984,240	0	0	2,984,240	2,943,668	0	0	2,943,668	(40,572)	-1.36%
Salary Savings and Other Adjustments	160,000	0	0	160,000	160,000	0	0	160,000	0	0.00%
Extra Curricular Activities - Clubs Total	3,144,240	0	0	3,144,240	3,103,668	0	0	3,103,668	(40,572)	-1.29%

English Language Learners -- Support Services

Other Instructional Staff/Student Support	3,139,437	2,199,429	0	5,338,866	3,487,349	2,350,706	0	5,838,055	499,188	9.35%
NFT/Other Personal Services	54,467	37,138	0	91,605	32,696	20,531	0	53,227	(38,377)	-41.89%
Salary Savings and Other Adjustments	(216,974)	0	0	(216,974)	(10,982)	0	0	(10,982)	205,992	-94.94%
English Language Learners -- Support Services Total	2,976,929	2,236,568	0	5,213,497	3,509,064	2,371,237	0	5,880,301	666,803	12.79%

District Operated Schools - Pupil - Family Support - Summary

Teachers	145,118	313,824	0	458,943	148,348	328,738	0	477,085	18,142	3.95%
Other Instructional Staff/Student Support	71,121,103	19,714,000	0	90,835,103	73,846,125	24,353,303	0	98,199,428	7,364,325	8.11%
Non-Instructional	665,678	5,103,477	0	5,769,155	790,267	7,391,851	0	8,182,119	2,412,963	41.83%
NFT/Other Personal Services	11,928,041	392,768	0	12,320,809	11,225,062	236,058	0	11,461,120	(859,689)	-6.98%
Salary Savings and Other Adjustments	(646,657)	0	0	(646,657)	(273,892)	0	0	(273,892)	372,765	-57.64%
Non Personal Services	3,411,877	5,601,826	0	9,013,703	3,080,174	5,628,209	0	8,708,383	(305,320)	-3.39%
District Operated Schools - Pupil - Family Support Total	86,625,163	31,125,898	0	117,751,061	88,816,086	37,938,160	0	126,754,246	9,003,185	7.65%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
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)	%

Debt Service

Non Personal Services	300,348,985	0	0	300,348,985	291,764,484	0	0	291,764,484	(8,584,501)	-2.86%
Debt Service Total	300,348,985	0	0	300,348,985	291,764,484	0	0	291,764,484	(8,584,501)	-2.86%

Facilities -- Custodians and Building Engineers

Non-Instructional	88,005,906	0	0	88,005,906	92,587,011	0	0	92,587,011	4,581,106	5.21%
NFT/Other Personal Services	8,289,077	0	0	8,289,077	4,271,929	0	0	4,271,929	(4,017,148)	-48.46%
Salary Savings and Other Adjustments	(12,545,039)	0	0	(12,545,039)	(11,717,292)	0	0	(11,717,292)	827,747	-6.60%
Non Personal Services	13,388,986	0	0	13,388,986	12,774,099	0	0	12,774,099	(614,887)	-4.59%
Facilities -- Custodians and Building Engineers Total	97,138,934	0	0	97,138,934	97,915,751	0	0	97,915,751	776,817	0.80%

Facilities -- Maintenance and Repair Services

Non-Instructional	29,352,836	0	0	29,352,836	32,234,828	0	0	32,234,828	2,881,992	9.82%
NFT/Other Personal Services	4,027,261	0	0	4,027,261	2,543,914	0	0	2,543,914	(1,483,348)	-36.83%
Salary Savings and Other Adjustments	(8,656,180)	0	0	(8,656,180)	(7,514,862)	0	0	(7,514,862)	1,141,318	-13.19%
Non Personal Services	18,958,613	14,974	0	18,973,587	22,128,824	4,612	0	22,133,436	3,159,849	16.65%
Facilities -- Maintenance and Repair Services Total	43,682,531	14,974	0	43,697,505	49,392,704	4,612	0	49,397,316	5,699,811	13.04%

Transportation -- Special Education Services

Non Personal Services	90,029,043	0	0	90,029,043	95,570,040	0	0	95,570,040	5,540,997	6.15%
Transportation -- Special Education Services Total	90,029,043	0	0	90,029,043	95,570,040	0	0	95,570,040	5,540,997	6.15%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	1	2	3	4	5	6	7	8	9	10
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Transportation -- Regular Services

Non-Instructional	23,546,707	0	0	23,546,707	24,487,385	0	0	24,487,385	940,678	3.99%
NFT/Other Personal Services	3,391,660	0	0	3,391,660	3,386,245	0	0	3,386,245	(5,414)	-0.16%
Salary Savings and Other Adjustments	(2,517,423)	0	0	(2,517,423)	(2,522,160)	0	0	(2,522,160)	(4,737)	0.19%
Non Personal Services	116,763	5,219	0	121,982	1,242,436	0	0	1,242,436	1,120,454	918.54%
Transportation -- Regular Services Total	24,537,708	5,219	0	24,542,927	26,593,908	0	0	26,593,908	2,050,981	8.36%

Transportation -- Bus Attendants - Special Ed

Non-Instructional	17,530,493	0	0	17,530,493	18,462,689	0	0	18,462,689	932,196	5.32%
NFT/Other Personal Services	52,142	0	0	52,142	52,240	0	0	52,240	98	0.19%
Salary Savings and Other Adjustments	(2,387,273)	0	0	(2,387,273)	(2,390,259)	0	0	(2,390,259)	(2,987)	0.13%
Non Personal Services	(6,534,938)	0	0	(6,534,938)	(8,225,438)	0	0	(8,225,438)	(1,690,500)	25.87%
Transportation -- Bus Attendants - Special Ed Total	8,660,426	0	0	8,660,426	7,899,235	0	0	7,899,235	(761,191)	-8.79%

Transportation -- Maintenance

Non-Instructional	2,286,562	0	0	2,286,562	2,408,883	0	0	2,408,883	122,321	5.35%
NFT/Other Personal Services	283,789	0	0	283,789	284,477	0	0	284,477	688	0.24%
Salary Savings and Other Adjustments	(262,494)	0	0	(262,494)	(231,669)	0	0	(231,669)	30,825	-11.74%
Non Personal Services	3,848,277	0	0	3,848,277	3,778,277	0	0	3,778,277	(70,000)	-1.82%
Transportation -- Maintenance Total	6,156,135	0	0	6,156,135	6,239,969	0	0	6,239,969	83,834	1.36%

Utilities

Non Personal Services	43,230,885	0	0	43,230,885	45,614,314	0	0	45,614,314	2,383,429	5.51%
Utilities Total	43,230,885	0	0	43,230,885	45,614,314	0	0	45,614,314	2,383,429	5.51%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	805,175	32,408,840	33,214,015	0	855,733	33,633,939	34,489,672	1,275,658	3.84%
NFT/Other Personal Services	0	15,978	1,451,673	1,467,651	0	8,163	1,364,663	1,372,826	(94,825)	-6.46%
Salary Savings and Other Adjustments	0	0	(385,424)	(385,424)	0	0	(389,088)	(389,088)	(3,664)	0.95%
Non Personal Services	(6,000,000)	1,237,805	63,572,272	58,810,077	(5,600,000)	1,237,805	63,172,772	58,810,577	500	0.00%
Food Service Total	(6,000,000)	2,058,958	97,047,366	93,106,324	(5,600,000)	2,101,701	97,782,290	94,283,991	1,177,667	1.26%
School Safety - School Police										
Non-Instructional	25,520,126	62,573	0	25,582,700	26,569,931	0	0	26,569,931	987,232	3.86%
NFT/Other Personal Services	927,921	0	0	927,921	814,871	0	0	814,871	(113,050)	-12.18%
Salary Savings and Other Adjustments	(1,942,421)	0	0	(1,942,421)	(2,030,260)	0	0	(2,030,260)	(87,839)	4.52%
Non Personal Services	942,310	0	0	942,310	875,923	0	0	875,923	(66,387)	-7.05%
School Safety - School Police Total	25,447,939	62,573	0	25,510,512	26,230,467	0	0	26,230,467	719,956	2.82%
School Safety - Mobile Security										
Non-Instructional	3,218,572	0	0	3,218,572	3,335,303	0	0	3,335,303	116,730	3.63%
NFT/Other Personal Services	349,805	0	0	349,805	364,272	0	0	364,272	14,466	4.14%
Salary Savings and Other Adjustments	(207,628)	0	0	(207,628)	(112,498)	0	0	(112,498)	95,131	-45.82%
Non Personal Services	32,502	0	0	32,502	32,502	0	0	32,502	0	0.00%
School Safety - Mobile Security Total	3,393,251	0	0	3,393,251	3,619,579	0	0	3,619,579	226,327	6.67%
Losses and Judgments										
Non Personal Services	26,100,000	0	0	26,100,000	27,300,000	0	0	27,300,000	1,200,000	4.60%
Losses and Judgments Total	26,100,000	0	0	26,100,000	27,300,000	0	0	27,300,000	1,200,000	4.60%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	1	2	3	4	5	6	7	8	9	10
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Insurance and Self Insurance Reserves

Non Personal Services	2,268,151	0	0	2,268,151	2,769,701	0	0	2,769,701	501,550	22.11%
Insurance and Self Insurance Reserves Total	2,268,151	0	0	2,268,151	2,769,701	0	0	2,769,701	501,550	22.11%

Postal Services

Non-Instructional	507,051	0	0	507,051	526,354	0	0	526,354	19,303	3.81%
NFT/Other Personal Services	50,052	0	0	50,052	50,146	0	0	50,146	94	0.19%
Salary Savings and Other Adjustments	(12,516)	0	0	(12,516)	(12,540)	0	0	(12,540)	(24)	0.19%
Non Personal Services	936,576	0	0	936,576	936,576	0	0	936,576	0	0.00%
Postal Services Total	1,481,162	0	0	1,481,162	1,500,536	0	0	1,500,536	19,373	1.31%

Capital Programs Support Services

Non-Instructional	0	0	5,788,079	5,788,079	0	0	5,953,505	5,953,505	165,427	2.86%
NFT/Other Personal Services	0	718,528	2,562,268	3,280,796	0	0	2,588,462	2,588,462	(692,333)	-21.10%
Salary Savings and Other Adjustments	0	0	(740,460)	(740,460)	0	0	(668,375)	(668,375)	72,085	-9.74%
Non Personal Services	0	7,655,334	232,293,372	239,948,706	0	184,599	397,106,804	397,291,403	157,342,697	65.57%
Capital Programs Support Services Total	0	8,373,862	239,903,259	248,277,121	0	184,599	404,980,397	405,164,996	156,887,875	63.19%

Space Rental

Non Personal Services	4,581,880	0	0	4,581,880	3,161,565	0	0	3,161,565	(1,420,315)	-31.00%
Space Rental Total	4,581,880	0	0	4,581,880	3,161,565	0	0	3,161,565	(1,420,315)	-31.00%

Temporary Borrowing

Non Personal Services	7,885,363	0	0	7,885,363	11,688,100	0	0	11,688,100	3,802,737	48.23%
Temporary Borrowing Total	7,885,363	0	0	7,885,363	11,688,100	0	0	11,688,100	3,802,737	48.23%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
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)	%
District Operated Schools - Operational Support - Summary										
Non-Instructional	189,968,254	867,748	38,196,919	229,032,921	200,612,385	855,733	39,587,445	241,055,563	12,022,642	5.25%
NFT/Other Personal Services	17,371,707	734,506	4,013,941	22,120,154	11,768,094	8,163	3,953,125	15,729,382	(6,390,771)	-28.89%
Salary Savings and Other Adjustments	(28,530,976)	0	(1,125,883)	(29,656,859)	(26,531,540)	0	(1,057,463)	(27,589,003)	2,067,856	-6.97%
Non Personal Services	500,133,396	8,913,332	295,865,644	804,912,372	505,811,403	1,427,016	460,279,576	967,517,995	162,605,623	20.20%
District Operated Schools - Operational Support Total	678,942,392	10,515,586	336,950,626	1,026,408,603	691,660,352	2,290,912	502,762,687	1,196,713,951	170,305,348	16.59%

District Summary – All Funds by Function and Fund Category

Non-District Operated Schools

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	215,253,010	0	0	215,253,010	229,308,656	0	0	229,308,656	14,055,646	6.53%
Renaissance Charters Total	215,253,010	0	0	215,253,010	229,308,656	0	0	229,308,656	14,055,646	6.53%

All Other Philadelphia Charters

Non Personal Services	615,436,232	11,143,844	0	626,580,076	686,717,735	11,143,844	0	697,861,579	71,281,503	11.38%
All Other Philadelphia Charters Total	615,436,232	11,143,844	0	626,580,076	686,717,735	11,143,844	0	697,861,579	71,281,503	11.38%

Non-Philadelphia Charters - Cyber Charters

Non Personal Services	119,644,594	0	0	119,644,594	130,350,337	0	0	130,350,337	10,705,743	8.95%
Non-Philadelphia Charters - Cyber Charters Total	119,644,594	0	0	119,644,594	130,350,337	0	0	130,350,337	10,705,743	8.95%

Charter Schools - Transportation

Non Personal Services	40,439,962	0	0	40,439,962	42,415,784	0	0	42,415,784	1,975,822	4.89%
Charter Schools - Transportation Total	40,439,962	0	0	40,439,962	42,415,784	0	0	42,415,784	1,975,822	4.89%

Education of Students in Institutional Placements

Non Personal Services	74,352,697	0	0	74,352,697	77,452,697	0	0	77,452,697	3,100,000	4.17%
Education of Students in Institutional Placements Total	74,352,697	0	0	74,352,697	77,452,697	0	0	77,452,697	3,100,000	4.17%

District Summary – All Funds by Function and Fund Category

Non-District Operated Schools

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
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)	%

Services to Non-Public Schools -- Regular

NFT/Other Personal Services	0	516,428	0	516,428	0	518,861	0	518,861	2,433	0.47%
Non Personal Services	0	26,242,240	0	26,242,240	0	26,242,348	0	26,242,348	108	0.00%
Services to Non-Public Schools -- Regular Total	0	26,758,668	0	26,758,668	0	26,761,209	0	26,761,209	2,541	0.01%

Services to Non-Public Schools -- Transportation

Non Personal Services	23,925,559	0	0	23,925,559	24,912,781	0	0	24,912,781	987,222	4.13%
Services to Non-Public Schools -- Transportation Total	23,925,559	0	0	23,925,559	24,912,781	0	0	24,912,781	987,222	4.13%

Non-District Operated Schools - Summary

NFT/Other Personal Services	0	516,428	0	516,428	0	518,861	0	518,861	2,433	0.47%
Non Personal Services	1,089,052,054	37,386,084	0	1,126,438,138	1,191,157,990	37,386,192	0	1,228,544,182	102,106,044	9.06%
Non-District Operated Schools Total	1,089,052,054	37,902,512	0	1,126,954,566	1,191,157,990	37,905,053	0	1,229,063,043	102,108,477	9.06%

School Budgets including Non-District Operated Schools - Summary

Teachers	845,742,337	150,361,716	0	996,104,053	915,299,594	134,385,818	0	1,049,685,412	53,581,359	5.38%
Principals	67,539,842	10,388,384	0	77,928,226	69,176,748	12,623,906	0	81,800,654	3,872,428	4.97%
Other Instructional Staff/Student Support	199,935,055	49,948,131	0	249,883,186	220,851,087	56,545,852	0	277,396,939	27,513,753	11.01%
Non-Instructional	231,799,802	49,757,101	38,196,919	319,753,822	244,976,556	64,937,371	39,587,445	349,501,372	29,747,550	9.30%
NFT/Other Personal Services	62,311,232	24,429,305	4,013,941	90,754,478	47,191,404	22,082,641	3,953,125	73,227,170	(17,527,308)	-19.31%
Salary Savings and Other Adjustments	(67,850,348)	(6,537,360)	(1,125,883)	(75,513,592)	(60,578,639)	(18,118,667)	(1,057,463)	(79,754,769)	(4,241,177)	5.62%
Non Personal Services	1,723,460,400	175,971,157	295,865,644	2,195,297,201	1,831,567,987	151,356,795	460,279,576	2,443,204,358	247,907,157	11.29%
School Budgets including Non-District Operated Schools Total	3,062,938,382	454,318,455	336,950,626	3,854,207,463	3,268,484,797	423,813,732	502,762,687	4,195,061,216	340,853,753	8.84%

District Summary – All Funds by Function and Fund Category

Administrative Support Operations

Chief Academic Support Officer

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
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)	%

Chief Academic Support Office

Non-Instructional	1,651,380	288,286	0	1,939,667	1,661,831	673,444	0	2,335,275	395,608	20.40%
NFT/Other Personal Services	73,991	0	0	73,991	70,007	0	0	70,007	(3,984)	-5.38%
Salary Savings and Other Adjustments	(50,927)	0	0	(50,927)	0	0	0	0	50,927	-100.00%
Non Personal Services	230,201	0	0	230,201	1,713,236	0	0	1,713,236	1,483,035	644.23%
Chief Academic Support Office Total	1,904,645	288,286	0	2,192,932	3,445,074	673,444	0	4,118,518	1,925,586	87.81%

Multilingual Curriculum & Programs Office

Non-Instructional	851,879	1,633,913	0	2,485,792	1,028,557	1,624,447	0	2,653,004	167,212	6.73%
NFT/Other Personal Services	155,080	135,159	0	290,240	152,260	82,627	0	234,887	(55,353)	-19.07%
Salary Savings and Other Adjustments	(18,627)	0	0	(18,627)	0	0	0	0	18,627	-100.00%
Non Personal Services	41,767	1,118,030	0	1,159,797	41,767	1,171,510	0	1,213,277	53,480	4.61%
Multilingual Curriculum & Programs Office Total	1,030,100	2,887,102	0	3,917,202	1,222,584	2,878,584	0	4,101,168	183,966	4.70%

Curriculum & Assessment Office

Other Instructional Staff/Student Support	71,943	0	0	71,943	75,150	0	0	75,150	3,207	4.46%
Non-Instructional	2,741,252	4,688,684	0	7,429,936	2,847,509	5,108,209	0	7,955,718	525,782	7.08%
NFT/Other Personal Services	98,111	1,538,873	0	1,636,984	56,008	1,630,676	0	1,686,684	49,700	3.04%
Salary Savings and Other Adjustments	(267,813)	0	0	(267,813)	117,619	0	0	117,619	385,432	-143.92%
Non Personal Services	204,791	6,107,507	0	6,312,298	217,659	4,100,300	0	4,317,959	(1,994,339)	-31.59%
Curriculum & Assessment Office Total	2,848,285	12,335,064	0	15,183,349	3,313,945	10,839,185	0	14,153,131	(1,030,218)	-6.79%

District Summary – All Funds by Function and Fund Category

Chief Academic Support Officer

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	174,874	0	0	174,874	175,518	0	0	175,518	644	0.37%
NFT/Other Personal Services	68,708	0	0	68,708	24,071	0	0	24,071	(44,636)	-64.97%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	462,847	0	0	462,847	509,852	0	0	509,852	47,005	10.16%
Career & Technical Education Office Total	706,429	0	0	706,429	709,441	0	0	709,441	3,012	0.43%

Instructional Enrichment & Support Office

Other Instructional Staff/Student Support	178,767	36,164	0	214,931	182,273	73,251	0	255,524	40,593	18.89%
Non-Instructional	1,279,282	59,705	0	1,338,987	1,284,835	120,787	0	1,405,622	66,635	4.98%
NFT/Other Personal Services	6,639	6,632	0	13,271	3,392	4,537	0	7,928	(5,343)	-40.26%
Salary Savings and Other Adjustments	(89,472)	0	0	(89,472)	(77,884)	0	0	(77,884)	11,588	-12.95%
Non Personal Services	54,643	308,373	0	363,016	56,563	166,275	0	222,838	(140,178)	-38.61%
Instructional Enrichment & Support Office Total	1,429,860	410,874	0	1,840,734	1,449,180	364,850	0	1,814,029	(26,705)	-1.45%

Specialized Services Office

Other Instructional Staff/Student Support	178,767	0	0	178,767	182,273	0	0	182,273	3,506	1.96%
Non-Instructional	215,865	5,642,114	0	5,857,979	216,586	6,422,131	0	6,638,717	780,739	13.33%
NFT/Other Personal Services	6,639	56,985	0	63,624	3,392	54,127	0	57,519	(6,105)	-9.60%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	114,364	1,387,621	0	1,501,985	114,364	992,814	0	1,107,178	(394,807)	-26.29%
Specialized Services Office Total	515,635	7,086,720	0	7,602,355	516,615	7,469,072	0	7,985,687	383,332	5.04%

District Summary – All Funds by Function and Fund Category

Chief Academic Support Officer

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	1	2	3	4	5	6	7	8	9	10
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Early Childhood Education Office

Non-Instructional	1,122,166	2,109,822	0	3,231,988	1,078,676	2,352,858	0	3,431,534	199,546	6.17%
NFT/Other Personal Services	289,044	598,601	0	887,645	309,849	390,026	0	699,875	(187,770)	-21.15%
Salary Savings and Other Adjustments	28,148	31,533	0	59,681	60,000	0	0	60,000	319	0.54%
Non Personal Services	120,720	1,596,040	0	1,716,760	120,720	624,043	0	744,763	(971,997)	-56.62%
Early Childhood Education Office Total	1,560,078	4,335,995	0	5,896,073	1,569,245	3,366,927	0	4,936,172	(959,901)	-16.28%

Chief Academic Support Officer - Summary

Other Instructional Staff/Student Support	429,478	36,164	0	465,642	439,697	73,251	0	512,948	47,306	10.16%
Non-Instructional	8,036,699	14,422,523	0	22,459,222	8,293,512	16,301,876	0	24,595,388	2,136,166	9.51%
NFT/Other Personal Services	698,212	2,336,251	0	3,034,463	618,979	2,161,992	0	2,780,971	(253,492)	-8.35%
Salary Savings and Other Adjustments	(398,691)	31,533	0	(367,158)	99,735	0	0	99,735	466,894	-127.16%
Non Personal Services	1,229,333	10,517,571	0	11,746,904	2,774,161	7,054,942	0	9,829,103	(1,917,801)	-16.33%
Chief Academic Support Officer Total	9,995,032	27,344,042	0	37,339,074	12,226,084	25,592,062	0	37,818,146	479,072	1.28%

District Summary – All Funds by Function and Fund Category

Chief Student Support Services

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
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)	%

Chief Student Support Services Office

Other Instructional Staff/Student Support	0	93,788	0	93,788	0	75,054	0	75,054	(18,734)	-19.97%
Non-Instructional	495,530	653,515	0	1,149,044	497,406	579,804	0	1,077,210	(71,834)	-6.25%
NFT/Other Personal Services	0	52,409	0	52,409	0	50,762	0	50,762	(1,646)	-3.14%
Salary Savings and Other Adjustments	(44,004)	0	0	(44,004)	0	0	0	0	44,004	-100.00%
Non Personal Services	19,204	98,875	0	118,079	19,691	89,598	0	109,289	(8,790)	-7.44%
Chief Student Support Services Office Total	470,730	898,586	0	1,369,316	517,097	795,219	0	1,312,315	(57,000)	-4.16%

Student Placement & Enrollment

Non-Instructional	991,078	362,167	0	1,353,245	1,009,647	370,022	0	1,379,670	26,425	1.95%
NFT/Other Personal Services	59,375	2,901	0	62,276	51,942	1,483	0	53,424	(8,852)	-14.21%
Salary Savings and Other Adjustments	(85,952)	0	0	(85,952)	(86,113)	0	0	(86,113)	(162)	0.19%
Non Personal Services	33,242	0	0	33,242	33,242	0	0	33,242	0	0.00%
Student Placement & Enrollment Total	997,743	365,068	0	1,362,811	1,008,718	371,505	0	1,380,223	17,412	1.28%

Student Rights & Responsibilities

Other Instructional Staff/Student Support	86,780	0	0	86,780	88,725	0	0	88,725	1,945	2.24%
Non-Instructional	2,003,614	0	0	2,003,614	2,188,399	0	0	2,188,399	184,785	9.22%
NFT/Other Personal Services	123,023	0	0	123,023	117,965	0	0	117,965	(5,059)	-4.11%
Salary Savings and Other Adjustments	(105,222)	0	0	(105,222)	(68,681)	0	0	(68,681)	36,541	-34.73%
Non Personal Services	49,014	0	0	49,014	44,014	0	0	44,014	(5,000)	-10.20%
Student Rights & Responsibilities Total	2,157,209	0	0	2,157,209	2,370,422	0	0	2,370,422	213,213	9.88%

District Summary – All Funds by Function and Fund Category

Chief Student Support Services

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	1,050,296	3,337,999	0	4,388,296	1,466,005	3,119,132	0	4,585,137	196,842	4.49%
NFT/Other Personal Services	34,418	18,458	0	52,877	35,940	23,176	0	59,115	6,238	11.80%
Salary Savings and Other Adjustments	(140,404)	0	0	(140,404)	(155,363)	0	0	(155,363)	(14,960)	10.65%
Non Personal Services	33,410	392,021	0	425,431	10,410	358,719	0	369,129	(56,302)	-13.23%
Prevention & Intervention Total	977,721	3,748,479	0	4,726,200	1,356,992	3,501,027	0	4,858,018	131,818	2.79%
Student Records										
Non-Instructional	500,035	0	0	500,035	513,651	0	0	513,651	13,616	2.72%
NFT/Other Personal Services	82,772	0	0	82,772	80,526	0	0	80,526	(2,246)	-2.71%
Salary Savings and Other Adjustments	(51,042)	0	0	(51,042)	(51,138)	0	0	(51,138)	(96)	0.19%
Non Personal Services	195,546	0	0	195,546	195,546	0	0	195,546	0	0.00%
Student Records Total	727,310	0	0	727,310	738,585	0	0	738,585	11,275	1.55%
School Safety, Climate & Culture										
Non-Instructional	942,938	0	0	942,938	1,542,064	0	0	1,542,064	599,126	63.54%
NFT/Other Personal Services	0	0	0	0	2,293	0	0	2,293	2,293	0.00%
Salary Savings and Other Adjustments	(89,457)	0	0	(89,457)	(148,408)	0	0	(148,408)	(58,951)	65.90%
Non Personal Services	295,136	0	0	295,136	310,000	0	0	310,000	14,864	5.04%
School Safety, Climate & Culture Total	1,148,617	0	0	1,148,617	1,705,949	0	0	1,705,949	557,331	48.52%

District Summary – All Funds by Function and Fund Category

Chief Student Support Services

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	1	2	3	4	5	6	7	8	9	10
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Parent & Family Engagement

Non-Instructional	2,851,442	1,159,969	0	4,011,411	3,056,468	1,286,974	0	4,343,442	332,032	8.28%
NFT/Other Personal Services	163,862	178,646	0	342,508	91,164	183,513	0	274,677	(67,832)	-19.80%
Salary Savings and Other Adjustments	(102,676)	0	0	(102,676)	0	0	0	0	102,676	-100.00%
Non Personal Services	236,297	427,028	0	663,325	236,297	427,028	0	663,325	0	0.00%
Parent & Family Engagement Total	3,148,925	1,765,643	0	4,914,568	3,383,930	1,897,515	0	5,281,445	366,876	7.47%

Chief Student Support Services - Summary

Other Instructional Staff/Student Support	86,780	93,788	0	180,568	88,725	75,054	0	163,780	(16,788)	-9.30%
Non-Instructional	8,834,932	5,513,650	0	14,348,582	10,273,641	5,355,932	0	15,629,573	1,280,991	8.93%
NFT/Other Personal Services	463,450	252,415	0	715,865	379,828	258,933	0	638,762	(77,103)	-10.77%
Salary Savings and Other Adjustments	(618,756)	0	0	(618,756)	(509,704)	0	0	(509,704)	109,053	-17.62%
Non Personal Services	861,849	917,924	0	1,779,773	849,200	875,345	0	1,724,545	(55,228)	-3.10%
Chief Student Support Services Total	9,628,255	6,777,777	0	16,406,032	11,081,691	6,565,265	0	17,646,957	1,240,924	7.56%

District Summary – All Funds by Function and Fund Category

Chief Financial Officer

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
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)	%

CFO Office

Non-Instructional	304,319	0	0	304,319	305,206	0	0	305,206	887	0.29%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	2,087,402	0	0	2,087,402	1,397,394	0	0	1,397,394	(690,008)	-33.06%
CFO Office Total	2,391,721	0	0	2,391,721	1,702,600	0	0	1,702,600	(689,121)	-28.81%

Management and Budget Office

Non-Instructional	1,792,631	616,746	0	2,409,377	1,712,721	619,479	0	2,332,201	(77,176)	-3.20%
NFT/Other Personal Services	275,851	169,223	0	445,074	272,359	169,250	0	441,610	(3,465)	-0.78%
Salary Savings and Other Adjustments	(73,340)	(622,549)	0	(695,889)	12,450	(625,310)	0	(612,860)	83,029	-11.93%
Non Personal Services	575,283	0	0	575,283	675,283	0	0	675,283	100,000	17.38%
Management and Budget Office Total	2,570,425	163,420	0	2,733,845	2,672,814	163,420	0	2,836,234	102,389	3.75%

Accounting & Audit Coordination

Non-Instructional	1,645,477	1,020,613	122,275	2,788,365	1,652,935	1,037,590	122,819	2,813,344	24,980	0.90%
NFT/Other Personal Services	733,455	467,016	0	1,200,471	733,482	460,496	0	1,193,978	(6,494)	-0.54%
Salary Savings and Other Adjustments	(132,012)	(1,149,029)	0	(1,281,041)	100,624	(1,159,487)	0	(1,058,863)	222,178	-17.34%
Non Personal Services	295,357	3,499	0	298,856	295,357	3,499	0	298,856	(0)	0.00%
Accounting & Audit Coordination Total	2,542,277	342,099	122,275	3,006,651	2,782,397	342,098	122,819	3,247,315	240,664	8.00%

Financial Services

Non-Instructional	3,450,234	408,201	0	3,858,435	3,528,441	410,306	0	3,938,747	80,312	2.08%
NFT/Other Personal Services	112,886	48,443	0	161,330	106,321	48,672	0	154,993	(6,337)	-3.93%
Salary Savings and Other Adjustments	(149,021)	0	0	(149,021)	(105,215)	0	0	(105,215)	43,806	-29.40%
Non Personal Services	377,215	59,937	0	437,152	460,945	59,937	0	520,882	83,730	19.15%
Financial Services Total	3,791,314	516,581	0	4,307,896	3,990,492	518,915	0	4,509,407	201,511	4.68%

District Summary – All Funds by Function and Fund Category

Chief Financial Officer

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
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)	%

Grant Compliance and Fiscal Services

Non-Instructional	0	5,739,854	0	5,739,854	0	6,080,173	0	6,080,173	340,318	5.93%
NFT/Other Personal Services	1,155,059	2,452,326	0	3,607,385	1,155,059	2,411,723	0	3,566,782	(40,603)	-1.13%
Salary Savings and Other Adjustments	0	(5,205,509)	0	(5,205,509)	0	(5,547,247)	0	(5,547,247)	(341,738)	6.56%
Non Personal Services	436,672	1,696,818	0	2,133,490	435,672	1,673,974	0	2,109,646	(23,844)	-1.12%
Grant Compliance and Fiscal Services Total	1,591,731	4,683,489	0	6,275,220	1,590,731	4,618,623	0	6,209,354	(65,867)	-1.05%

Chief Financial Officer - Summary

Non-Instructional	7,192,661	7,785,414	122,275	15,100,349	7,199,303	8,147,548	122,819	15,469,671	369,321	2.45%
NFT/Other Personal Services	2,277,252	3,137,009	0	5,414,260	2,267,221	3,090,141	0	5,357,362	(56,898)	-1.05%
Salary Savings and Other Adjustments	(354,373)	(6,977,087)	0	(7,331,460)	7,859	(7,332,044)	0	(7,324,185)	7,275	-0.10%
Non Personal Services	3,771,929	1,760,254	0	5,532,183	3,264,651	1,737,410	0	5,002,061	(530,122)	-9.58%
Chief Financial Officer Total	12,887,469	5,705,590	122,275	18,715,333	12,739,035	5,643,055	122,819	18,504,910	(210,424)	-1.12%

District Summary – All Funds by Function and Fund Category

Chief Operations Officer

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	1,207,908	0	0	1,207,908	1,229,070	0	0	1,229,070	21,162	1.75%
NFT/Other Personal Services	62,826	0	0	62,826	62,656	0	0	62,656	(170)	-0.27%
Salary Savings and Other Adjustments	(32,077)	32,077	0	(0)	0	0	0	0	0	-100.00%
Non Personal Services	137,852	0	0	137,852	137,882	0	0	137,882	30	0.02%
Procurement Office Total	1,376,509	32,077	0	1,408,586	1,429,608	0	0	1,429,608	21,023	1.49%

Facilities & Operations

Non-Instructional	6,595,546	27,705	284,267	6,907,518	6,730,349	0	287,447	7,017,796	110,278	1.60%
NFT/Other Personal Services	895,739	0	10,397	906,135	945,780	0	8,257	954,037	47,902	5.29%
Salary Savings and Other Adjustments	(583,306)	29,700	(148,332)	(701,938)	(569,639)	29,700	(125,098)	(665,037)	36,901	-5.26%
Non Personal Services	788,271	0	0	788,271	636,271	0	0	636,271	(152,000)	-19.28%
Facilities & Operations Total	7,696,250	57,405	146,332	7,899,987	7,742,761	29,700	170,606	7,943,068	43,081	0.55%

Food Service - Administration

Non-Instructional	0	0	3,594,881	3,594,881	0	0	3,656,512	3,656,512	61,632	1.71%
NFT/Other Personal Services	0	0	251,157	251,157	0	0	267,986	267,986	16,829	6.70%
Salary Savings and Other Adjustments	0	0	(423,379)	(423,379)	0	0	(336,002)	(336,002)	87,377	-20.64%
Non Personal Services	0	0	785,000	785,000	0	0	785,000	785,000	0	0.00%
Food Service - Administration Total	0	0	4,207,660	4,207,660	0	0	4,373,497	4,373,497	165,837	3.94%

District Summary – All Funds by Function and Fund Category

Chief Operations Officer

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	3,446,164	0	0	3,446,164	3,500,558	0	0	3,500,558	54,394	1.58%
NFT/Other Personal Services	524,148	0	0	524,148	581,877	0	0	581,877	57,729	11.01%
Salary Savings and Other Adjustments	(392,378)	0	0	(392,378)	(343,881)	0	0	(343,881)	48,496	-12.36%
Non Personal Services	610,147	0	0	610,147	585,851	0	0	585,851	(24,296)	-3.98%
Transportation -- Administration Total	4,188,081	0	0	4,188,081	4,324,405	0	0	4,324,405	136,324	3.26%

Warehouse - Distribution

Non-Instructional	963,373	0	774,274	1,737,647	996,617	0	714,078	1,710,695	(26,952)	-1.55%
NFT/Other Personal Services	66,653	0	30,677	97,330	64,985	0	28,620	93,605	(3,724)	-3.83%
Salary Savings and Other Adjustments	(246,384)	0	0	(246,384)	(202,761)	0	0	(202,761)	43,623	-17.71%
Non Personal Services	255,700	0	473,918	729,618	255,700	0	473,918	729,618	0	0.00%
Warehouse - Distribution Total	1,039,342	0	1,278,869	2,318,210	1,114,541	0	1,216,616	2,331,157	12,946	0.56%

Capital Programs Office

Non-Instructional	0	0	2,940,253	2,940,253	0	0	2,974,034	2,974,034	33,782	1.15%
NFT/Other Personal Services	0	0	221,215	221,215	0	0	228,202	228,202	6,987	3.16%
Salary Savings and Other Adjustments	0	0	(477,047)	(477,047)	0	0	(385,363)	(385,363)	91,685	-19.22%
Non Personal Services	0	0	24,648	24,648	0	0	400,000	400,000	375,352	1,522.85%
Capital Programs Office Total	0	0	2,709,069	2,709,069	0	0	3,216,874	3,216,874	507,805	18.74%

Chief Operations Officer - Summary

Non-Instructional	12,212,990	27,705	7,593,675	19,834,370	12,456,594	0	7,632,071	20,088,665	254,295	1.28%
NFT/Other Personal Services	1,549,365	0	513,446	2,062,811	1,655,298	0	533,065	2,188,363	125,552	6.09%
Salary Savings and Other Adjustments	(1,254,145)	61,777	(1,048,758)	(2,241,126)	(1,116,281)	29,700	(846,462)	(1,933,044)	308,082	-13.75%
Non Personal Services	1,791,970	0	1,283,566	3,075,536	1,615,704	0	1,658,918	3,274,622	199,086	6.47%

District Summary – All Funds by Function and Fund Category

Chief Operations Officer

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
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)	%

Chief Operations Officer - Summary

Chief Operations Officer Total	14,300,181	89,482	8,341,929	22,731,592	14,611,315	29,700	8,977,593	23,618,608	887,016	3.90%
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District Summary – All Funds by Function and Fund Category

Chief Talent Officer

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	882,363	0	0	882,363	885,596	0	0	885,596	3,233	0.37%
Salary Savings and Other Adjustments	(22,002)	0	0	(22,002)	0	0	0	0	22,002	-100.00%
Non Personal Services	158,126	0	0	158,126	108,126	0	0	108,126	(50,000)	-31.62%
Office of Chief Talent Officer Total	1,018,487	0	0	1,018,487	993,722	0	0	993,722	(24,765)	-2.43%

Educator Effectiveness

Non-Instructional	810,263	605,872	0	1,416,135	1,044,100	614,063	0	1,658,163	242,027	17.09%
NFT/Other Personal Services	28,934	770,214	0	799,148	28,989	793,753	0	822,742	23,594	2.95%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	369,843	1,440,132	0	1,809,975	1,016,518	1,254,006	0	2,270,524	460,549	25.45%
Educator Effectiveness Total	1,209,040	2,816,218	0	4,025,258	2,089,607	2,661,822	0	4,751,429	726,170	18.04%

Organizational Development

Non-Instructional	0	225,623	0	225,623	0	227,072	0	227,072	1,449	0.64%
NFT/Other Personal Services	0	0	0	0	0	3,129	0	3,129	3,129	0.00%
Organizational Development Total	0	225,623	0	225,623	0	230,200	0	230,200	4,578	2.03%

Strategic Placement

Non-Instructional	4,466,018	944,492	0	5,410,510	4,601,681	932,006	0	5,533,687	123,177	2.28%
NFT/Other Personal Services	67,319	53,682	0	121,001	65,938	53,935	0	119,873	(1,128)	-0.93%
Salary Savings and Other Adjustments	(515,433)	0	0	(515,433)	(301,794)	0	0	(301,794)	213,639	-41.45%
Non Personal Services	352,288	611,300	0	963,588	352,288	611,300	0	963,588	0	0.00%
Strategic Placement Total	4,370,192	1,609,474	0	5,979,666	4,718,113	1,597,241	0	6,315,354	335,687	5.61%

District Summary – All Funds by Function and Fund Category

Chief Talent Officer

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	1,068,074	0	0	1,068,074	1,072,443	0	0	1,072,443	4,369	0.41%
NFT/Other Personal Services	796	0	0	796	798	0	0	798	1	0.19%
Salary Savings and Other Adjustments	(186,218)	0	0	(186,218)	(238,003)	0	0	(238,003)	(51,785)	27.81%
Non Personal Services	42,218	0	0	42,218	43,118	0	0	43,118	900	2.13%
Employee Relations Total	924,871	0	0	924,871	878,356	0	0	878,356	(46,514)	-5.03%

Employee Supports

Other Instructional Staff/Student Support	471,690	0	0	471,690	484,615	0	0	484,615	12,924	2.74%
Non-Instructional	2,815,237	0	0	2,815,237	2,847,757	0	0	2,847,757	32,520	1.16%
NFT/Other Personal Services	(144,552)	0	0	(144,552)	(155,527)	0	0	(155,527)	(10,975)	7.59%
Salary Savings and Other Adjustments	(744,606)	0	0	(744,606)	(509,306)	0	0	(509,306)	235,300	-31.60%
Non Personal Services	403,023	0	0	403,023	403,023	0	0	403,023	0	0.00%
Employee Supports Total	2,800,793	0	0	2,800,793	3,070,562	0	0	3,070,562	269,769	9.63%

Chief Talent Officer - Summary

Other Instructional Staff/Student Support	471,690	0	0	471,690	484,615	0	0	484,615	12,924	2.74%
Non-Instructional	10,041,955	1,775,987	0	11,817,942	10,451,578	1,773,140	0	12,224,718	406,776	3.44%
NFT/Other Personal Services	(47,503)	823,896	0	776,393	(59,803)	850,817	0	791,014	14,621	1.88%
Salary Savings and Other Adjustments	(1,468,258)	0	0	(1,468,258)	(1,049,103)	0	0	(1,049,103)	419,156	-28.55%
Non Personal Services	1,325,498	2,051,432	0	3,376,930	1,923,073	1,865,306	0	3,788,379	411,449	12.18%
Chief Talent Officer Total	10,323,382	4,651,315	0	14,974,698	11,750,360	4,489,263	0	16,239,623	1,264,925	8.45%

District Summary – All Funds by Function and Fund Category

Chief Information Officer

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	373,570	0	0	373,570	374,903	0	0	374,903	1,332	0.36%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	500,000	0	0	500,000	500,000	0	0	500,000	0	0.00%
Office of Chief IT Officer Total	873,570	0	0	873,570	874,903	0	0	874,903	1,332	0.15%

Information Systems

Non-Instructional	4,193,437	0	632,638	4,826,075	4,260,016	0	635,651	4,895,667	69,592	1.44%
NFT/Other Personal Services	49,832	0	0	49,832	45,881	0	4,620	50,501	670	1.34%
Salary Savings and Other Adjustments	(456,320)	0	(39,783)	(496,103)	(260,228)	0	(135,379)	(395,607)	100,496	-20.26%
Non Personal Services	921,018	0	0	921,018	853,843	0	0	853,843	(67,175)	-7.29%
Information Systems Total	4,707,967	0	592,855	5,300,822	4,899,512	0	504,892	5,404,404	103,583	1.95%

Technology Services

Non-Instructional	4,656,279	0	0	4,656,279	4,556,788	0	0	4,556,788	(99,491)	-2.14%
NFT/Other Personal Services	0	0	0	0	6,858	0	0	6,858	6,858	0.00%
Salary Savings and Other Adjustments	(225,460)	0	0	(225,460)	(83,155)	0	0	(83,155)	142,305	-63.12%
Non Personal Services	6,154,389	0	0	6,154,389	6,996,394	0	0	6,996,394	842,005	13.68%
Technology Services Total	10,585,208	0	0	10,585,208	11,476,886	0	0	11,476,886	891,677	8.42%

IT Help Desk & Tech Support

Non-Instructional	1,405,005	0	0	1,405,005	1,452,583	0	0	1,452,583	47,578	3.39%
NFT/Other Personal Services	27,708	0	0	27,708	15,927	0	0	15,927	(11,781)	-42.52%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	160,445	0	0	160,445	210,445	0	0	210,445	50,000	31.16%
IT Help Desk & Tech Support Total	1,593,158	0	0	1,593,158	1,678,955	0	0	1,678,955	85,797	5.39%

District Summary – All Funds by Function and Fund Category

Chief Information Officer

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	862,206	0	0	862,206	867,171	0	0	867,171	4,965	0.58%
NFT/Other Personal Services	2,901	0	0	2,901	1,483	0	0	1,483	(1,419)	-48.89%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	8,354	0	0	8,354	267,354	0	0	267,354	259,000	3,100.31%
Office of Education Technology Total	873,461	0	0	873,461	1,136,008	0	0	1,136,008	262,547	30.06%

Research & Evaluation

Non-Instructional	2,258,941	0	0	2,258,941	2,528,247	0	0	2,528,247	269,307	11.92%
NFT/Other Personal Services	(472,374)	1,632,559	0	1,160,185	(534,304)	1,487,026	0	952,722	(207,464)	-17.88%
Salary Savings and Other Adjustments	(1,360,188)	0	0	(1,360,188)	(1,337,277)	0	0	(1,337,277)	22,911	-1.68%
Non Personal Services	206,583	168,369	0	374,952	332,203	96,461	0	428,664	53,712	14.33%
Research & Evaluation Total	632,963	1,800,928	0	2,433,891	988,869	1,583,487	0	2,572,356	138,466	5.69%

Chief Information Officer - Summary

Non-Instructional	13,749,437	0	632,638	14,382,075	14,039,708	0	635,651	14,675,359	293,284	2.04%
NFT/Other Personal Services	(391,933)	1,632,559	0	1,240,626	(464,155)	1,487,026	4,620	1,027,491	(213,135)	-17.18%
Salary Savings and Other Adjustments	(2,041,967)	0	(39,783)	(2,081,750)	(1,680,660)	0	(135,379)	(1,816,039)	265,711	-12.76%
Non Personal Services	7,950,789	168,369	0	8,119,158	9,160,239	96,461	0	9,256,700	1,137,542	14.01%
Chief Information Officer Total	19,266,326	1,800,928	592,855	21,660,109	21,055,132	1,583,487	504,892	23,143,511	1,483,402	6.85%

District Summary – All Funds by Function and Fund Category

Office of the Superintendent/CEO

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
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)	%

Office of the Superintendent - CEO

Non-Instructional	2,920,256	0	0	2,920,256	2,931,099	0	0	2,931,099	10,843	0.37%
NFT/Other Personal Services	69,129	0	0	69,129	69,259	0	0	69,259	130	0.19%
Salary Savings and Other Adjustments	(288,382)	0	0	(288,382)	(340,359)	0	0	(340,359)	(51,977)	18.02%
Non Personal Services	1,651,836	150,000	0	1,801,836	1,840,510	150,000	0	1,990,510	188,674	10.47%
Office of the Superintendent - CEO Total	4,352,840	150,000	0	4,502,840	4,500,509	150,000	0	4,650,509	147,670	3.28%

Chief Safety Officer

Non-Instructional	503,455	0	0	503,455	507,180	0	0	507,180	3,725	0.74%
NFT/Other Personal Services	13,632	0	0	13,632	12,150	0	0	12,150	(1,482)	-10.87%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	45,474	25,000	0	70,474	45,504	0	0	45,504	(24,970)	-35.43%
Chief Safety Officer Total	562,562	25,000	0	587,562	564,834	0	0	564,834	(22,727)	-3.87%

Strategy Delivery Unit

Non-Instructional	266,547	0	0	266,547	267,678	0	0	267,678	1,131	0.42%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Strategy Delivery Unit Total	266,547	0	0	266,547	267,678	0	0	267,678	1,131	0.42%

Strategic Partnerships Officer

Non-Instructional	555,445	662,083	0	1,217,528	558,063	677,216	0	1,235,279	17,751	1.46%
NFT/Other Personal Services	577,331	237,751	0	815,082	577,082	235,887	0	812,969	(2,113)	-0.26%
Salary Savings and Other Adjustments	(90,254)	(634,396)	0	(724,650)	(90,254)	(647,564)	0	(737,818)	(13,168)	1.82%
Non Personal Services	256,419	86,398	0	342,817	315,645	1,398	0	317,043	(25,774)	-7.52%
Strategic Partnerships Officer Total	1,298,942	351,836	0	1,650,777	1,360,537	266,937	0	1,627,473	(23,304)	-1.41%

District Summary – All Funds by Function and Fund Category

Office of the Superintendent/CEO

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
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)	%

District Performance Office

Non-Instructional	1,933,993	0	0	1,933,993	2,171,813	0	0	2,171,813	237,820	12.30%
NFT/Other Personal Services	0	43,176	0	43,176	0	43,379	0	43,379	203	0.47%
Salary Savings and Other Adjustments	(275,731)	0	0	(275,731)	(160,583)	0	0	(160,583)	115,147	-41.76%
Non Personal Services	676,487	896,713	0	1,573,200	871,487	896,713	0	1,768,200	195,000	12.40%
District Performance Office Total	2,334,750	939,889	0	3,274,639	2,882,717	940,092	0	3,822,809	548,170	16.74%

General Counsel's Office

Non-Instructional	4,896,399	96,381	0	4,992,780	5,064,084	155,144	0	5,219,227	226,447	4.54%
NFT/Other Personal Services	66,024	99,301	0	165,325	66,070	90,306	0	156,376	(8,949)	-5.41%
Salary Savings and Other Adjustments	(408,376)	(96,381)	0	(504,757)	(221,599)	(155,144)	0	(376,743)	128,014	-25.36%
Non Personal Services	4,684,407	0	0	4,684,407	4,542,500	0	0	4,542,500	(141,907)	-3.03%
General Counsel's Office Total	9,238,454	99,301	0	9,337,755	9,451,054	90,306	0	9,541,360	203,604	2.18%

Office of the Superintendent/CEO - Summary

Non-Instructional	11,076,096	758,464	0	11,834,560	11,499,917	832,359	0	12,332,276	497,716	4.21%
NFT/Other Personal Services	726,117	380,228	0	1,106,345	724,561	369,572	0	1,094,134	(12,211)	-1.10%
Salary Savings and Other Adjustments	(1,062,742)	(730,777)	0	(1,793,519)	(812,796)	(802,708)	0	(1,615,504)	178,016	-9.93%
Non Personal Services	7,314,623	1,158,111	0	8,472,734	7,615,646	1,048,111	0	8,663,757	191,023	2.25%
Office of the Superintendent/ CEO Total	18,054,094	1,566,026	0	19,620,120	19,027,329	1,447,335	0	20,474,664	854,544	4.36%

District Summary – All Funds by Function and Fund Category

Board of Education

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Board of Education

Non-Instructional	1,010,695	0	0	1,010,695	1,015,114	0	0	1,015,114	4,419	0.44%
NFT/Other Personal Services	11,884	0	0	11,884	11,906	0	0	11,906	22	0.19%
Salary Savings and Other Adjustments	(73,340)	0	0	(73,340)	0	0	0	0	73,340	-100.00%
Non Personal Services	190,646	0	0	190,646	122,141	0	0	122,141	(68,505)	-35.93%
Board of Education Total	1,139,885	0	0	1,139,885	1,149,161	0	0	1,149,161	9,276	0.81%

Auditing Services

Non-Instructional	457,030	0	179,229	636,259	464,395	0	183,216	647,611	11,352	1.78%
NFT/Other Personal Services	8,306	0	0	8,306	4,244	0	0	4,244	(4,062)	-48.91%
Salary Savings and Other Adjustments	(23,632)	0	(63,593)	(87,225)	0	0	(63,713)	(63,713)	23,512	-26.96%
Non Personal Services	6,000	0	0	6,000	6,000	0	126,000	132,000	126,000	2,100.00%
Auditing Services Total	447,705	0	115,636	563,341	474,639	0	245,504	720,143	156,802	27.83%

Inspector General's Office

Non-Instructional	845,006	0	0	845,006	1,045,342	0	0	1,045,342	200,336	23.71%
Salary Savings and Other Adjustments	(146,353)	0	0	(146,353)	(142,220)	0	0	(142,220)	4,133	-2.82%
Non Personal Services	213,692	0	0	213,692	173,692	0	0	173,692	(40,000)	-18.72%
Inspector General's Office Total	912,345	0	0	912,345	1,076,814	0	0	1,076,814	164,469	18.03%

Charter Schools Office

Non-Instructional	2,267,727	0	0	2,267,727	2,277,342	0	0	2,277,342	9,615	0.42%
Salary Savings and Other Adjustments	(237,952)	30,323	0	(207,628)	(238,342)	0	0	(238,342)	(30,714)	14.79%
Non Personal Services	258,051	0	0	258,051	258,051	0	0	258,051	0	0.00%
Charter Schools Office Total	2,287,826	30,323	0	2,318,150	2,297,051	0	0	2,297,051	(21,099)	-0.91%

Board of Education - Summary

District Summary – All Funds by Function and Fund Category

Board of Education

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	1	2	3	4	5	6	7	8	9	10
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Board of Education - Summary

Non-Instructional	4,580,458	0	179,229	4,759,688	4,802,193	0	183,216	4,985,409	225,722	4.74%
NFT/Other Personal Services	20,191	0	0	20,191	16,150	0	0	16,150	(4,040)	-20.01%
Salary Savings and Other Adjustments	(481,276)	30,323	(63,593)	(514,546)	(380,562)	0	(63,713)	(444,275)	70,272	-13.66%
Non Personal Services	668,389	0	0	668,389	559,884	0	126,000	685,884	17,495	2.62%
Board of Education Total	4,787,762	30,323	115,636	4,933,721	4,997,666	0	245,504	5,243,169	309,448	6.27%

District Summary – All Funds by Function and Fund Category

Chief of Schools Officer

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
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)	%

Learning Network Schools

Non-Instructional	3,239,664	710,216	0	3,949,880	3,250,479	941,406	0	4,191,885	242,005	6.13%
NFT/Other Personal Services	204,076	0	0	204,076	153,525	0	0	153,525	(50,551)	-24.77%
Salary Savings and Other Adjustments	(238,502)	0	0	(238,502)	0	0	0	0	238,502	-100.00%
Non Personal Services	700,731	20,000	0	720,731	698,227	20,000	0	718,227	(2,504)	-0.35%
Learning Network Schools Total	3,905,970	730,216	0	4,636,185	4,102,231	961,406	0	5,063,637	427,452	9.22%

Alternative Education Admin

Non-Instructional	1,603,630	29,179	0	1,632,809	1,599,467	0	0	1,599,467	(33,342)	-2.04%
NFT/Other Personal Services	34,958	0	0	34,958	35,024	0	0	35,024	66	0.19%
Salary Savings and Other Adjustments	(173,404)	4,599	0	(168,804)	(159,791)	0	0	(159,791)	9,013	-5.34%
Non Personal Services	143,054	8,950	0	152,004	143,054	0	0	143,054	(8,950)	-5.89%
Alternative Education Admin Total	1,608,239	42,728	0	1,650,967	1,617,754	0	0	1,617,754	(33,214)	-2.01%

Chief of Schools Office

Non-Instructional	3,880,376	0	0	3,880,376	3,898,291	0	0	3,898,291	17,915	0.46%
NFT/Other Personal Services	42,154	0	0	42,154	40,351	0	0	40,351	(1,803)	-4.28%
Salary Savings and Other Adjustments	(236,819)	0	0	(236,819)	(150,343)	0	0	(150,343)	86,476	-36.52%
Non Personal Services	281,782	0	0	281,782	281,782	0	0	281,782	0	0.00%
Chief of Schools Office Total	3,967,493	0	0	3,967,493	4,070,081	0	0	4,070,081	102,587	2.59%

Chief of Schools Officer - Summary

Non-Instructional	8,723,671	739,395	0	9,463,065	8,748,237	941,406	0	9,689,643	226,578	2.39%
NFT/Other Personal Services	281,189	0	0	281,189	228,900	0	0	228,900	(52,289)	-18.60%
Salary Savings and Other Adjustments	(648,725)	4,599	0	(644,125)	(310,134)	0	0	(310,134)	333,991	-51.85%
Non Personal Services	1,125,567	28,950	0	1,154,517	1,123,063	20,000	0	1,143,063	(11,454)	-0.99%

District Summary – All Funds by Function and Fund Category

Chief of Schools Officer

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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 of Schools Officer - Summary

Chief of Schools Officer Total	9,481,702	772,944	0	10,254,646	9,790,066	961,406	0	10,751,472	496,826	4.84%
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Administrative Support Operations - Summary

Other Instructional Staff/Student Support	987,948	129,952	0	1,117,900	1,013,037	148,305	0	1,161,342	43,442	3.89%
Non-Instructional	84,448,899	31,023,138	8,527,816	123,999,853	87,764,682	33,352,262	8,573,758	129,690,701	5,690,848	4.59%
NFT/Other Personal Services	5,576,340	8,562,357	513,446	14,652,143	5,366,981	8,218,482	537,686	14,123,148	(528,995)	-3.61%
Salary Savings and Other Adjustments	(8,328,934)	(7,579,632)	(1,152,133)	(17,060,700)	(5,751,645)	(8,105,052)	(1,045,554)	(14,902,251)	2,158,448	-12.65%
Non Personal Services	26,039,947	16,602,611	1,283,566	43,926,124	28,885,621	12,697,575	1,784,918	43,368,114	(558,010)	-1.27%
Administrative Support Operations Total	108,724,203	48,738,427	9,172,695	166,635,326	117,278,678	46,311,573	9,850,808	173,441,059	6,805,733	4.08%

District Summary – All Funds by Function and Fund Category

Undistributed Budgetary Adjustments

Undistributed Budgetary Adjustments

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	440,931	0	0	440,931	440,931	0	0	440,931	0	0.00%
Non Personal Services	(22,351,038)	12,222,325	0	(10,128,713)	(19,563,505)	12,119,457	0	(7,444,048)	2,684,665	-26.51%
Undistributed Budgetary Adjustments - Other Total	(21,910,107)	12,222,325	0	(9,687,782)	(19,122,574)	12,119,457	0	(7,003,117)	2,684,665	-27.71%

District-Wide Total

Teachers	845,742,337	150,361,716	0	996,104,053	915,299,594	134,385,818	0	1,049,685,412	53,581,359	5.38%
Principals	67,539,842	10,388,384	0	77,928,226	69,176,748	12,623,906	0	81,800,654	3,872,428	4.97%
Other Instructional Staff/Student Support	200,923,003	50,078,083	0	251,001,087	221,864,124	56,694,157	0	278,558,281	27,557,195	10.98%
Non-Instructional	316,248,701	80,780,239	46,724,735	443,753,675	332,741,238	98,289,633	48,161,202	479,192,073	35,438,398	7.99%
NFT/Other Personal Services	68,328,503	32,991,662	4,527,387	105,847,551	52,999,315	30,301,123	4,490,811	87,791,249	(18,056,302)	-17.06%
Salary Savings and Other Adjustments	(76,179,283)	(14,116,992)	(2,278,017)	(92,574,291)	(66,330,284)	(26,223,719)	(2,103,017)	(94,657,020)	(2,082,729)	2.25%
Non Personal Services	1,727,149,309	204,796,093	297,149,210	2,229,094,612	1,840,890,103	176,173,827	462,064,494	2,479,128,424	250,033,812	11.22%
District-Wide Total	3,149,752,479	515,279,207	346,123,321	4,011,155,007	3,366,640,901	482,244,763	512,613,494	4,361,499,158	350,344,151	8.73%

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ALL FULL-TIME PERSONNEL BY FUNCTION AND FUND CATEGORY

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

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	3,300.8	895.1	0.0	4,195.9	3,452.6	666.6	0.0	4,119.2	(76.7)	-1.83%
Principals	195.2	40.3	0.0	235.5	190.7	49.8	0.0	240.5	5.0	2.11%
Other Instructional Staff/Student Support	187.2	421.8	0.0	609.0	214.4	348.4	0.0	562.8	(46.2)	-7.58%
Non-Instructional	576.2	522.5	0.0	1,098.7	529.5	535.0	0.0	1,064.5	(34.2)	-3.11%
Elementary - K-8 Education Subtotal	4,259.5	1,879.6	0.0	6,139.1	4,387.2	1,599.8	0.0	5,987.0	(152.1)	-2.48%
Middle School Education										
Teachers	478.0	28.6	0.0	506.6	465.0	41.4	0.0	506.4	(.2)	-0.04%
Principals	27.3	4.7	0.0	32.0	25.4	4.7	0.0	30.1	(1.9)	-6.03%
Other Instructional Staff/Student Support	18.4	17.3	0.0	35.7	10.2	18.1	0.0	28.2	(7.5)	-20.98%
Non-Instructional	75.6	32.1	0.0	107.7	63.8	42.4	0.0	106.2	(1.5)	-1.40%
Middle School Education Subtotal	599.3	82.8	0.0	682.0	564.3	106.6	0.0	670.9	(11.1)	-1.63%
Secondary Education										
Teachers	1,391.2	116.7	0.0	1,507.9	1,402.8	156.0	0.0	1,558.8	50.8	3.37%
Principals	76.8	20.0	0.0	96.8	81.4	24.3	0.0	105.7	8.9	9.24%
Other Instructional Staff/Student Support	27.6	33.9	0.0	61.5	20.6	52.6	0.0	73.2	11.7	19.01%
Non-Instructional	142.1	148.2	0.0	290.3	150.8	207.9	0.0	358.7	68.4	23.55%
Secondary Education Subtotal	1,637.8	318.8	0.0	1,956.6	1,655.6	440.8	0.0	2,096.4	139.8	7.15%

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

District Operated Schools - Instructional

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	182.5	31.8	0.0	214.3	207.6	0.0	0.0	207.6	(6.6)	-3.10%
Principals	8.0	5.0	0.0	13.0	12.0	0.0	0.0	12.0	(1.0)	-7.69%
Other Instructional Staff/Student Support	5.0	7.0	0.0	12.0	5.0	7.0	0.0	12.0	0.0	0.00%
Non-Instructional	21.1	29.3	0.0	50.4	15.3	27.0	0.0	42.3	(8.1)	-16.05%
Secondary Education - Career and Technical Subtotal	216.7	73.0	0.0	289.7	240.0	34.0	0.0	274.0	(15.7)	-5.43%
Special Ed High Incidence										
Teachers	725.8	52.5	0.0	778.3	738.2	105.2	0.0	843.4	65.1	8.37%
Other Instructional Staff/Student Support	93.0	13.0	0.0	106.0	103.0	20.0	0.0	123.0	17.0	16.04%
Non-Instructional	0.0	28.0	0.0	28.0	0.0	82.0	0.0	82.0	54.0	192.86%
Special Ed High Incidence Subtotal	818.8	93.5	0.0	912.3	841.2	207.2	0.0	1,048.4	136.1	14.92%
Special Education -- Low Incidence										
Teachers	718.6	21.2	0.0	739.8	757.9	21.2	0.0	779.1	39.3	5.32%
Principals	1.0	0.0	0.0	1.0	1.5	0.0	0.0	1.5	.5	54.00%
Other Instructional Staff/Student Support	2,094.6	2.0	0.0	2,096.6	2,241.4	2.0	0.0	2,243.4	146.8	7.00%
Non-Instructional	37.0	12.0	0.0	49.0	36.0	12.0	0.0	48.0	(1.0)	-2.04%
Special Education -- Low Incidence Subtotal	2,851.2	35.2	0.0	2,886.4	3,036.8	35.2	0.0	3,072.1	185.7	6.43%
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	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	57.6	0.0	0.0	57.6	54.3	0.0	0.0	54.3	(3.3)	-5.73%
Principals	1.4	0.0	0.0	1.4	.0	0.0	0.0	.0	(1.4)	-100.00%
Other Instructional Staff/Student Support	54.0	0.0	0.0	54.0	38.1	0.0	0.0	38.1	(15.9)	-29.43%
Non-Instructional	51.8	0.0	0.0	51.8	36.3	0.0	0.0	36.3	(15.5)	-29.88%
Turnaround Schools Subtotal	164.8	0.0	0.0	164.8	128.8	0.0	0.0	128.8	(36.1)	-21.89%
Early Childhood Programs										
Teachers	0.0	140.0	0.0	140.0	0.0	142.0	0.0	142.0	2.0	1.43%
Other Instructional Staff/Student Support	0.0	244.0	0.0	244.0	26.0	226.0	0.0	252.0	8.0	3.28%
Non-Instructional	0.0	114.6	0.0	114.6	21.0	98.1	0.0	119.1	4.5	3.93%
Early Childhood Programs Subtotal	0.0	498.6	0.0	498.6	47.0	466.1	0.0	513.1	14.5	2.91%
English Language Learners - Instruction										
Teachers	340.0	0.0	0.0	340.0	352.0	19.0	0.0	371.0	31.0	9.12%
English Language Learners - Instruction Subtotal	340.0	0.0	0.0	340.0	352.0	19.0	0.0	371.0	31.0	9.12%
Itinerant Instrumental Music										
Teachers	70.0	0.0	0.0	70.0	70.0	0.0	0.0	70.0	0.0	0.00%
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	72.0	0.0	0.0	72.0	72.0	0.0	0.0	72.0	0.0	0.00%

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

District Operated Schools - Instructional

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.00%
Non-Instructional	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
Alternative Education - Transition Programs Subtotal	20.0	0.0	0.0	20.0	20.0	0.0	0.0	20.0	0.0	0.00%
Alternative Education - Multiple Pathways										
Teachers	28.4	0.0	0.0	28.4	27.3	0.0	0.0	27.3	(1.1)	-3.91%
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	6.2	0.0	0.0	6.2	9.2	0.0	0.0	9.2	3.0	48.79%
Non-Instructional	13.0	0.0	0.0	13.0	10.0	0.0	0.0	10.0	(3.0)	-23.08%
Alternative Education - Multiple Pathways Subtotal	50.6	0.0	0.0	50.6	49.5	0.0	0.0	49.5	(1.1)	-2.15%
District Operated Schools - Instructional Total	11,031.5	2,981.5	0.0	14,013.0	11,395.3	2,908.7	0.0	14,304.1	291.1	2.08%

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

District Operated Schools - Instructional Support

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	4.2	0.0	4.2	0.0	1.8	0.0	1.8	(2.4)	-57.14%
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	29.0	40.7	0.0	69.7	33.0	43.2	0.0	76.2	6.5	9.33%
Professional Development Subtotal	29.0	46.9	0.0	75.9	33.0	47.0	0.0	80.0	4.1	5.40%
Educational Technology										
Non-Instructional	0.0	16.0	0.0	16.0	0.0	16.0	0.0	16.0	0.0	0.00%
Educational Technology Subtotal	0.0	16.0	0.0	16.0	0.0	16.0	0.0	16.0	0.0	0.00%
Supplementary Principals and Assistant Principals										
Principals	24.0	0.0	0.0	24.0	24.0	0.0	0.0	24.0	0.0	0.00%
Supplementary Principals and Assistant Principals Subtotal	24.0	0.0	0.0	24.0	24.0	0.0	0.0	24.0	0.0	0.00%
Hospital - Homebound Instruction										
Teachers	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.00%
Hospital - Homebound Instruction Subtotal	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.00%
District Operated Schools - Instructional Support Total	57.0	62.9	0.0	119.9	61.0	63.0	0.0	124.0	4.1	3.42%

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

District Operated Schools - Pupil - Family Support

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	159.4	120.6	0.0	280.0	153.4	151.3	0.0	304.6	24.6	8.80%
Non-Instructional	0.0	64.0	0.0	64.0	1.0	98.0	0.0	99.0	35.0	54.69%
Counselors and Related Positions Subtotal	159.4	184.6	0.0	344.0	154.4	249.3	0.0	403.6	59.6	17.34%
School Health - Nurses										
Other Instructional Staff/Student Support	265.0	0.0	0.0	265.0	269.0	0.0	0.0	269.0	4.0	1.51%
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	269.0	0.0	0.0	269.0	273.0	0.0	0.0	273.0	4.0	1.49%
Parent & Community Support										
Other Instructional Staff/Student Support	0.0	14.7	0.0	14.7	0.0	19.1	0.0	19.1	4.4	29.72%
Parent & Community Support Subtotal	0.0	14.7	0.0	14.7	0.0	19.1	0.0	19.1	4.4	29.72%
Psychologists										
Other Instructional Staff/Student Support	117.0	14.0	0.0	131.0	117.0	14.0	0.0	131.0	0.0	0.00%
Psychologists Subtotal	117.0	14.0	0.0	131.0	117.0	14.0	0.0	131.0	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	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Librarians Subtotal	2.0	2.6	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	52.0	35.0	0.0	87.0	52.0	35.0	0.0	87.0	(.0)	0.00%
English Language Learners -- Support Services Subtotal	52.0	35.0	0.0	87.0	52.0	35.0	0.0	87.0	(.0)	0.00%

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

District Operated Schools - Pupil - Family Support

	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
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	599.4	250.9	0.0	850.3	598.4	320.0	0.0	918.3	68.0	8.00%

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

District Operated Schools - Operational Support

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	1,266.0	0.0	0.0	1,266.0	1,266.0	0.0	0.0	1,266.0	0.0	0.00%
Facilities -- Custodians and Building Engineers Subtotal	1,266.0	0.0	0.0	1,266.0	1,266.0	0.0	0.0	1,266.0	0.0	0.00%
Facilities -- Maintenance and Repair Services										
Non-Instructional	328.0	0.0	0.0	328.0	344.0	0.0	0.0	344.0	16.0	4.88%
Facilities -- Maintenance and Repair Services Subtotal	328.0	0.0	0.0	328.0	344.0	0.0	0.0	344.0	16.0	4.88%
Transportation -- Regular Services										
Non-Instructional	335.1	0.0	0.0	335.1	335.1	0.0	0.0	335.1	(.0)	0.00%
Transportation -- Regular Services Subtotal	335.1	0.0	0.0	335.1	335.1	0.0	0.0	335.1	(.0)	0.00%
Transportation -- Bus Attendants - Special Ed										
Non-Instructional	412.0	0.0	0.0	412.0	412.0	0.0	0.0	412.0	0.0	0.00%
Transportation -- Bus Attendants - Special Ed Subtotal	412.0	0.0	0.0	412.0	412.0	0.0	0.0	412.0	0.0	0.00%
Transportation -- Maintenance										
Non-Instructional	27.0	0.0	0.0	27.0	27.0	0.0	0.0	27.0	0.0	0.00%
Transportation -- Maintenance Subtotal	27.0	0.0	0.0	27.0	27.0	0.0	0.0	27.0	0.0	0.00%
Food Service										
Non-Instructional	0.0	7.0	734.8	741.8	0.0	7.0	734.8	741.8	0.0	0.00%
Food Service Subtotal	0.0	7.0	734.8	741.8	0.0	7.0	734.8	741.8	0.0	0.00%

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

District Operated Schools - Operational Support

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	47.0	47.0	0.0	0.0	47.0	47.0	0.0	0.00%
Capital Programs Support Services Subtotal	0.0	0.0	47.0	47.0	0.0	0.0	47.0	47.0	0.0	0.00%
District Operated Schools - Operational Support Total	2,781.1	7.0	781.8	3,569.9	2,797.1	7.0	781.8	3,585.9	16.0	0.45%
School Budgets including Non- District Operated Schools Total	14,468.9	3,302.4	781.8	18,553.1	14,851.8	3,298.7	781.8	18,932.3	379.2	2.04%

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

Administrative Support Operations

Chief Academic Support Officer

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	11.0	4.0	0.0	15.0	11.0	6.0	0.0	17.0	2.0	13.33%
Chief Academic Support Office Subtotal	11.0	4.0	0.0	15.0	11.0	6.0	0.0	17.0	2.0	13.33%
Multilingual Curriculum & Programs Office										
Non-Instructional	6.0	12.0	0.0	18.0	7.0	12.0	0.0	19.0	1.0	5.56%
Multilingual Curriculum & Programs Office Subtotal	6.0	12.0	0.0	18.0	7.0	12.0	0.0	19.0	1.0	5.56%
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	17.5	43.5	0.0	61.0	17.5	43.5	0.0	61.0	0.0	0.00%
Curriculum & Assessment Office Subtotal	18.5	43.5	0.0	62.0	18.5	43.5	0.0	62.0	0.0	0.00%
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	1.0	0.0	2.0	1.0	1.0	0.0	2.0	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	2.0	0.0	13.0	11.0	2.0	0.0	13.0	0.0	0.00%

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

Chief Academic Support Officer

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Non-Instructional	1.0	53.0	0.0	54.0	1.0	53.0	0.0	54.0	0.0	0.00%
Specialized Services Office Subtotal	2.0	53.0	0.0	55.0	2.0	53.0	0.0	55.0	0.0	0.00%
Early Childhood Education Office										
Non-Instructional	9.0	20.7	0.0	29.7	8.5	21.2	0.0	29.7	0.0	0.00%
Early Childhood Education Office Subtotal	9.0	20.7	0.0	29.7	8.5	21.2	0.0	29.7	0.0	0.00%
Chief Academic Support Officer Total	58.5	135.2	0.0	193.7	59.0	137.7	0.0	196.7	3.0	1.55%

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

Chief Student Support Services

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	3.0	5.4	0.0	8.4	3.0	5.4	0.0	8.4	0.0	0.00%
Chief Student Support Services Office Subtotal	3.0	6.4	0.0	9.4	3.0	6.4	0.0	9.4	0.0	0.00%
Student Placement & Enrollment										
Non-Instructional	9.0	3.6	0.0	12.6	9.0	3.6	0.0	12.6	0.0	0.00%
Student Placement & Enrollment Subtotal	9.0	3.6	0.0	12.6	9.0	3.6	0.0	12.6	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	19.4	0.0	0.0	19.4	20.4	0.0	0.0	20.4	1.0	5.15%
Student Rights & Responsibilities Subtotal	20.4	0.0	0.0	20.4	21.4	0.0	0.0	21.4	1.0	4.90%
Prevention & Intervention										
Non-Instructional	9.4	30.2	0.0	39.6	11.4	30.2	0.0	41.6	2.0	5.05%
Prevention & Intervention Subtotal	9.4	30.2	0.0	39.6	11.4	30.2	0.0	41.6	2.0	5.05%
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	9.1	0.0	0.0	9.1	14.1	0.0	0.0	14.1	5.0	55.07%
School Safety, Climate & Culture Subtotal	9.1	0.0	0.0	9.1	14.1	0.0	0.0	14.1	5.0	55.07%

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

Chief Student Support Services

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	34.6	16.4	0.0	51.0	34.6	16.4	0.0	51.0	0.0	0.00%
Parent & Family Engagement Subtotal	34.6	16.4	0.0	51.0	34.6	16.4	0.0	51.0	0.0	0.00%
Chief Student Support Services Total	91.5	56.6	0.0	148.1	99.5	56.6	0.0	156.1	8.0	5.40%

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

Chief Financial Officer

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	5.0	0.0	19.0	13.0	5.0	0.0	18.0	(1.0)	-5.26%
Management and Budget Office Subtotal	14.0	5.0	0.0	19.0	13.0	5.0	0.0	18.0	(1.0)	-5.26%
Accounting & Audit Coordination										
Non-Instructional	13.0	9.0	1.0	23.0	13.0	9.0	1.0	23.0	0.0	0.00%
Accounting & Audit Coordination Subtotal	13.0	9.0	1.0	23.0	13.0	9.0	1.0	23.0	0.0	0.00%
Financial Services										
Non-Instructional	31.8	4.3	0.0	36.0	31.8	4.3	0.0	36.0	0.0	0.00%
Financial Services Subtotal	31.8	4.3	0.0	36.0	31.8	4.3	0.0	36.0	0.0	0.00%
Grant Compliance and Fiscal Services										
Non-Instructional	0.0	51.0	0.0	51.0	0.0	49.0	0.0	49.0	(2.0)	-3.92%
Grant Compliance and Fiscal Services Subtotal	0.0	51.0	0.0	51.0	0.0	49.0	0.0	49.0	(2.0)	-3.92%
Chief Financial Officer Total	59.8	69.3	1.0	130.0	58.8	67.3	1.0	127.0	(3.0)	-2.31%

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

Chief Operations Officer

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	1.0	2.0	56.0	53.0	0.0	2.0	55.0	(1.0)	-1.79%
Facilities & Operations Subtotal	53.0	1.0	2.0	56.0	53.0	0.0	2.0	55.0	(1.0)	-1.79%
Food Service - Administration										
Non-Instructional	0.0	0.0	30.0	30.0	0.0	0.0	30.0	30.0	0.0	0.00%
Food Service - Administration Subtotal	0.0	0.0	30.0	30.0	0.0	0.0	30.0	30.0	0.0	0.00%
Transportation -- Administration										
Non-Instructional	32.0	0.0	0.0	32.0	32.0	0.0	0.0	32.0	0.0	0.00%
Transportation -- Administration Subtotal	32.0	0.0	0.0	32.0	32.0	0.0	0.0	32.0	0.0	0.00%
Warehouse - Distribution										
Non-Instructional	11.0	0.0	8.0	19.0	11.0	0.0	8.0	19.0	0.0	0.00%
Warehouse - Distribution Subtotal	11.0	0.0	8.0	19.0	11.0	0.0	8.0	19.0	0.0	0.00%
Capital Programs Office										
Non-Instructional	0.0	0.0	23.0	23.0	0.0	0.0	23.0	23.0	0.0	0.00%
Capital Programs Office Subtotal	0.0	0.0	23.0	23.0	0.0	0.0	23.0	23.0	0.0	0.00%
Chief Operations Officer Total	107.0	1.0	63.0	171.0	107.0	0.0	63.0	170.0	(1.0)	-0.58%

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

Chief Talent Officer

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	6.0	4.0	0.0	10.0	1.0	11.11%
Educator Effectiveness Subtotal	5.0	4.0	0.0	9.0	6.0	4.0	0.0	10.0	1.0	11.11%
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										
Non-Instructional	42.5	10.0	0.0	52.5	43.5	8.0	0.0	51.5	(1.0)	-1.90%
Strategic Placement Subtotal	42.5	10.0	0.0	52.5	43.5	8.0	0.0	51.5	(1.0)	-1.90%
Employee Relations										
Non-Instructional	7.5	0.0	0.0	7.5	7.5	0.0	0.0	7.5	0.0	0.00%
Employee Relations Subtotal	7.5	0.0	0.0	7.5	7.5	0.0	0.0	7.5	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	27.0	0.0	0.0	27.0	27.0	0.0	0.0	27.0	0.0	0.00%
Employee Supports Subtotal	31.0	0.0	0.0	31.0	31.0	0.0	0.0	31.0	0.0	0.00%
Chief Talent Officer Total	91.0	16.0	0.0	107.0	93.0	14.0	0.0	107.0	0.0	0.00%

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

Chief Information Officer

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	4.0	33.0	29.0	0.0	4.0	33.0	0.0	0.00%
Information Systems Subtotal	29.0	0.0	4.0	33.0	29.0	0.0	4.0	33.0	0.0	0.00%
Technology Services										
Non-Instructional	32.0	0.0	0.0	32.0	31.0	0.0	0.0	31.0	(1.0)	-3.13%
Technology Services Subtotal	32.0	0.0	0.0	32.0	31.0	0.0	0.0	31.0	(1.0)	-3.13%
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	21.0	0.0	0.0	21.0	2.0	10.53%
Research & Evaluation Subtotal	19.0	0.0	0.0	19.0	21.0	0.0	0.0	21.0	2.0	10.53%
Chief Information Officer Total	102.0	0.0	4.0	106.0	103.0	0.0	4.0	107.0	1.0	0.94%

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

Office of the Superintendent/CEO

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	17.0	0.0	0.0	17.0	17.0	0.0	0.0	17.0	0.0	0.00%
Office of the Superintendent - CEO Subtotal	17.0	0.0	0.0	17.0	17.0	0.0	0.0	17.0	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	5.0	5.0	0.0	10.0	5.0	5.0	0.0	10.0	0.0	0.00%
Strategic Partnerships Officer Subtotal	5.0	5.0	0.0	10.0	5.0	5.0	0.0	10.0	0.0	0.00%
District Performance Office										
Non-Instructional	15.0	0.0	0.0	15.0	17.0	0.0	0.0	17.0	2.0	13.33%
District Performance Office Subtotal	15.0	0.0	0.0	15.0	17.0	0.0	0.0	17.0	2.0	13.33%
General Counsel's Office										
Non-Instructional	33.0	1.0	0.0	34.0	34.0	1.0	0.0	35.0	1.0	2.94%
General Counsel's Office Subtotal	33.0	1.0	0.0	34.0	34.0	1.0	0.0	35.0	1.0	2.94%
Office of the Superintendent/CEO Total	76.0	6.0	0.0	82.0	79.0	6.0	0.0	85.0	3.0	3.66%

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

Board of Education

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	+/-	%
Board of Education										
Non-Instructional	8.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0	0.0	0.00%
Board of Education Subtotal	8.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0	0.0	0.00%
Auditing Services										
Non-Instructional	4.0	0.0	2.0	6.0	4.0	0.0	2.0	6.0	0.0	0.00%
Auditing Services Subtotal	4.0	0.0	2.0	6.0	4.0	0.0	2.0	6.0	0.0	0.00%
Inspector General's Office										
Non-Instructional	7.0	0.0	0.0	7.0	9.0	0.0	0.0	9.0	2.0	28.57%
Inspector General's Office Subtotal	7.0	0.0	0.0	7.0	9.0	0.0	0.0	9.0	2.0	28.57%
Charter Schools Office										
Non-Instructional	17.0	0.0	0.0	17.0	17.0	0.0	0.0	17.0	0.0	0.00%
Charter Schools Office Subtotal	17.0	0.0	0.0	17.0	17.0	0.0	0.0	17.0	0.0	0.00%
Board of Education Total	36.0	0.0	2.0	38.0	38.0	0.0	2.0	40.0	2.0	5.26%

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

Chief of Schools Officer

1	FY19 Projected				FY20 Requested Budget				Diff FY20 to FY19	
	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	15.0	4.0	0.0	19.0	15.0	4.0	0.0	19.0	0.0	0.00%
Learning Network Schools Subtotal	15.0	4.0	0.0	19.0	15.0	4.0	0.0	19.0	0.0	0.00%
Alternative Education Admin										
Non-Instructional	13.2	1.0	0.0	14.2	13.0	0.0	0.0	13.0	(1.2)	-8.58%
Alternative Education Admin Subtotal	13.2	1.0	0.0	14.2	13.0	0.0	0.0	13.0	(1.2)	-8.58%
Chief of Schools Office										
Non-Instructional	28.0	0.0	0.0	28.0	28.0	0.0	0.0	28.0	0.0	0.00%
Chief of Schools Office Subtotal	28.0	0.0	0.0	28.0	28.0	0.0	0.0	28.0	0.0	0.00%
Chief of Schools Officer Total	56.2	5.0	0.0	61.2	56.0	4.0	0.0	60.0	(1.2)	-1.99%
Administrative Support Operations Total	677.9	289.1	70.0	1,037.0	693.3	285.5	70.0	1,048.8	11.8	1.14%
Administrative Support Operations Total	678.0	289.1	70.0	1,037.0	693.3	285.5	70.0	1,048.8	11.8	1.14%
School Budgets including Non-District Operated Schools Total	14,468.9	3,302.4	781.8	18,553.1	14,851.8	3,298.7	781.8	18,932.3	379.2	2.04%
District-Wide Total	15,146.9	3,591.4	851.8	19,590.1	15,545.0	3,584.2	851.8	19,981.0	391.0	3.18%

REQUEST BUDGET FOR ALL FUNDS

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District Summary – FY20 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	341,266,546	232,779,719	2,819,433	0	162,389	6,310,349	4,770,092	1,824,046	4,285,738	0	594,218,312
Middle School Education	42,555,935	28,569,594	5,458,700	0	45,000	764,262	351,387	441,165	0	0	78,186,043
Secondary Education	137,082,872	92,987,936	4,767,284	127,750	1,824,736	2,257,139	2,430,441	1,101,247	4,500	1,463,164	244,047,069
Secondary Education - Career and Technical	20,609,486	13,597,210	735,779	76,750	99,687	1,652,290	119,959	1,099,184	0	0	37,990,345
Special Ed High Incidence	70,397,654	46,949,158	6,509,112	0	0	2,291,050	287,440	30,465	900,000	0	127,364,879
Special Education -- Low Incidence	122,256,273	93,111,198	12,931,545	400	3,451	441,274	339,600	78,876	66,770	0	229,229,387
Special Education -- Gifted Education	238,396	125,441	204,200	200	57,800	6,600	488,475	2,500	0	0	1,123,612
Turnaround Schools	7,321,964	4,716,740	0	0	0	109,383	581,067	0	0	0	12,729,154
Early Childhood Programs	26,315,096	18,400,261	2,858,625	41,391	227,894	1,020,188	127,722	55,000	59,336,100	0	108,382,277
Summer Programs	837,734	700,002	400,206	0	103,315	139,500	10,000	5,000	0	0	2,195,757
English Language Learners - Instruction	29,811,388	19,885,206	0	0	0	35,300	0	1,587	0	0	49,733,481
Per Diem Substitute Service	1,319,337	1,044,508	29,398,603	0	0	0	0	0	0	0	31,762,448
Itinerant Instrumental Music	4,906,505	3,376,961	0	0	0	7,000	0	0	0	0	8,290,466
Alternative Education - Transition Programs	1,079,116	698,801	6,512,500	0	7,000	15,180	25,487	0	0	0	8,338,084
Alternative Education - Multiple Pathways	3,907,468	2,445,947	26,467,650	0	500	130,318	89,000	11,200	0	0	33,052,083
District Operated Schools - Instructional Subtotal	809,905,770	559,388,681	99,063,637	246,491	2,531,772	15,179,833	9,620,670	4,650,270	64,593,108	1,463,164	1,566,643,396

District Summary – FY20 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	15,456,448	8,639,285	23,237,829	18,681	275,346	598,059	118,707	144,323	2,000,000	0	50,488,678
Educational Technology	1,799,112	1,052,408	5,256,615	2,075	1,500	52,125	2,000,000	269,174	0	0	10,433,009
Supplementary Principals and Assistant Principals	4,411,606	2,694,421	144,700	0	0	0	0	0	0	0	7,250,728
Central Book Allotment	0	0	0	0	0	0	4,641,158	0	0	0	4,641,158
Hospital - Homebound Instruction	472,554	275,892	154,000	0	261	300	0	0	0	0	903,006
Other Instructional Support	0	0	2,170,000	0	0	0	0	0	0	0	2,170,000
District Operated Schools - Instructional Support Subtotal	22,139,720	12,662,006	30,963,144	20,756	277,107	650,484	6,759,865	413,497	2,000,000	0	75,886,579

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	27,702,864	18,301,610	339,500	0	525	28,623	0	103,297	0	0	46,476,419
School Health - Nurses	19,786,874	13,294,714	680,000	0	22,045	349,447	2,300	44,000	0	0	34,179,380
Parent & Community Support	856,186	680,469	4,132,983	0	210,296	126,439	799,475	39,982	0	0	6,845,830
Psychologists	12,480,713	7,941,028	135,445	0	0	34,200	0	0	0	0	20,591,387
Athletics - Sports - Health - Safety and Physical Education	4,735,606	2,723,651	1,179,408	25,600	315,390	26,968	0	112,000	0	0	9,118,623
Librarians	336,790	221,388	0	0	0	460	0	0	0	0	558,639
Extra Curricular Activities - Clubs	2,003,095	1,100,573	0	0	0	0	0	0	0	0	3,103,668
English Language Learners -- Support Services	3,160,464	2,719,837	0	0	0	0	0	0	0	0	5,880,301
District Operated Schools - Pupil - Family Support Subtotal	71,062,592	46,983,272	6,467,336	25,600	548,256	566,137	801,775	299,279	0	0	126,754,246

District Summary – FY20 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	600,000	0	0	0	0	0	154,209,484	136,955,000	291,764,484
Facilities -- Custodians and Building Engineers	43,823,520	41,318,132	7,753,544	1,225,426	0	3,520,509	0	274,620	0	0	97,915,751
Facilities -- Maintenance and Repair Services	15,330,379	11,933,501	1,457,750	15,534,249	1,100	4,527,999	0	612,338	0	0	49,397,316
Transportation -- Special Education Services	0	0	0	0	0	0	0	0	0	95,570,040	95,570,040
Transportation -- Regular Services	13,025,722	12,325,749	321,692	165,000	64,161,668	1,212,900	0	750,000	3,628,038	(68,996,862)	26,593,908
Transportation -- Bus Attendants - Special Ed	6,789,660	9,335,013	0	0	18,347,740	0	0	0	0	(26,573,178)	7,899,235
Transportation -- Maintenance	1,373,469	1,088,223	0	2,086,738	430,000	1,184,539	0	77,000	0	0	6,239,969
Utilities	0	0	668,020	10,602,211	4,721,832	29,314,751	0	307,500	0	0	45,614,314
Food Service	18,889,282	16,584,132	1,502,941	156,000	47,857	55,665,598	888	1,437,293	5,600,000	(5,600,000)	94,283,991
School Safety - School Police	13,969,241	11,385,304	27,916	15,374	13,000	690,239	1,497	127,897	0	0	26,230,467
School Safety - Mobile Security	2,130,402	1,456,675	0	2,700	3,036	26,766	0	0	0	0	3,619,579
Losses and Judgments	0	0	0	0	0	0	0	0	27,300,000	0	27,300,000
Insurance and Self Insurance Reserves	0	0	0	0	2,769,701	0	0	0	0	0	2,769,701
Postal Services	314,919	249,041	0	0	16,576	920,000	0	0	0	0	1,500,536
Capital Programs Support Services	4,874,656	2,998,937	69,096,972	314,382,992	0	1,652,073	7,213	12,152,153	0	0	405,164,996
Space Rental	0	0	0	3,161,565	0	0	0	0	0	0	3,161,565
Temporary Borrowing	0	0	300,000	0	0	0	0	0	11,388,100	0	11,688,100
District Operated Schools - Operational Support Subtotal	120,521,250	108,674,707	81,728,835	347,332,255	90,512,510	98,715,374	9,598	15,738,801	202,125,622	131,355,000	1,196,713,951

District Summary – FY20 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	229,308,656	0	0	0	0	0	229,308,656
All Other Philadelphia Charters	0	0	0	0	686,717,735	0	0	0	11,143,844	0	697,861,579
Non-Philadelphia Charters - Cyber Charters	0	0	0	0	130,350,337	0	0	0	0	0	130,350,337
Charter Schools - Transportation	0	0	0	0	42,415,784	0	0	0	0	0	42,415,784
Education of Students in Institutional Placements	0	0	13,500,000	0	61,952,697	0	0	0	0	2,000,000	77,452,697
Services to Non-Public Schools -- Regular	358,830	160,031	25,521,334	43,077	18,000	110,432	26,000	60,000	0	463,505	26,761,209
Services to Non-Public Schools -- Transportation	0	0	0	0	24,912,781	0	0	0	0	0	24,912,781
Non-District Operated Schools Subtotal	358,830	160,031	39,021,334	43,077	1,175,675,990	110,432	26,000	60,000	11,143,844	2,463,505	1,229,063,043
School Budgets including Non-District Operated Schools Subtotal	1,023,988,161	727,868,696	257,244,286	347,668,179	1,269,545,635	115,222,260	17,217,908	21,161,847	279,862,574	135,281,669	4,195,061,216

District Summary – FY20 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	1,496,938	908,343	19,136	29,641	51,308	35,279	42,436	65,436	1,470,000	0	4,118,518
Multilingual Curriculum & Programs Office	1,802,030	1,085,861	806,827	10,000	101,002	207,189	17,765	70,494	0	0	4,101,168
Curriculum & Assessment Office	6,201,521	3,633,650	3,528,040	15,000	161,067	206,383	198,950	208,519	0	0	14,153,131
Career & Technical Education Office	127,744	71,845	341,000	65,621	9,000	72,648	833	20,750	0	0	709,441
Instructional Enrichment & Support Office	976,928	614,263	151,324	5,000	12,151	46,963	600	5,000	1,800	0	1,814,029
Specialized Services Office	4,181,156	2,697,353	903,137	1,152	46,523	47,316	86,000	23,050	0	0	7,985,687
Early Childhood Education Office	2,556,338	1,635,071	372,274	10,000	212,587	134,246	3,156	12,500	0	0	4,936,172
Chief Academic Support Officer Subtotal	17,342,656	10,646,386	6,121,738	136,414	593,638	750,024	349,740	405,749	1,471,800	0	37,818,146

District Summary – FY20 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	740,401	462,625	25,000	0	26,000	31,995	0	3,297	22,997	0	1,312,315
Student Placement & Enrollment	804,867	542,114	0	0	25,907	5,955	0	1,380	0	0	1,380,223
Student Rights & Responsibilities	1,400,216	926,192	17,500	0	0	6,562	0	9,952	10,000	0	2,370,422
Prevention & Intervention	2,716,731	1,772,158	330,823	0	16,916	8,187	750	12,453	0	0	4,858,018
Student Records	311,417	231,622	0	185,100	2,868	2,778	0	4,800	0	0	738,585
School Safety, Climate & Culture	835,459	560,490	240,000	0	0	20,000	0	0	50,000	0	1,705,949
Parent & Family Engagement	2,695,571	1,922,549	321,984	15,845	178,903	128,944	12,649	5,000	0	0	5,281,445
Chief Student Support Services Subtotal	9,504,662	6,417,750	935,307	200,945	250,594	204,421	13,399	36,882	82,997	0	17,646,957

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	199,614	105,592	870,000	0	0	30,738	0	0	496,656	0	1,702,600
Management and Budget Office	1,308,644	852,307	459,610	169,426	14,824	12,519	2,215	16,689	0	0	2,836,234
Accounting & Audit Coordination	1,825,622	1,122,837	268,261	0	13,840	11,198	0	5,557	0	0	3,247,315
Financial Services	2,404,959	1,583,566	415,000	0	39,201	47,767	0	9,792	9,122	0	4,509,407
Grant Compliance and Fiscal Services	2,525,376	1,574,332	1,416,160	26,840	190,111	443,890	1,890	25,194	5,561	0	6,209,354
Chief Financial Officer Subtotal	8,264,215	5,238,634	3,429,031	196,266	257,976	546,112	4,105	57,232	511,339	0	18,504,910

District Summary – FY20 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	786,040	505,686	94,395	300	28,608	9,908	468	4,203	0	0	1,429,608
Facilities & Operations	4,483,759	2,823,037	575,022	5,000	5,334	34,820	16,095	0	0	0	7,943,068
Food Service - Administration	2,174,456	1,414,041	685,000	0	35,000	65,000	0	0	0	0	4,373,497
Transportation -- Administration	2,263,906	1,474,648	493,601	0	92,250	0	0	0	0	0	4,324,405
Warehouse - Distribution	886,279	715,260	20,000	411,350	84,400	196,668	0	17,200	0	0	2,331,157
Capital Programs Office	1,720,108	1,096,765	400,000	0	0	(11,360)	11,360	0	0	0	3,216,874
Chief Operations Officer Subtotal	12,314,548	8,029,438	2,268,018	416,650	245,592	295,036	27,923	21,403	0	0	23,618,608

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	562,269	323,327	77,959	0	0	2,398	0	27,769	0	0	993,722
Educator Effectiveness	1,613,837	867,068	2,025,573	10,000	82,500	48,451	7,500	96,500	0	0	4,751,429
Organizational Development	139,277	90,923	0	0	0	0	0	0	0	0	230,200
Strategic Placement	3,293,253	2,058,512	833,160	5,000	38,000	71,128	0	16,300	0	0	6,315,354
Employee Relations	507,823	327,415	17,442	0	5,137	0	0	0	20,539	0	878,356
Employee Supports	1,549,557	1,117,982	343,170	0	0	52,944	0	6,909	0	0	3,070,562
Chief Talent Officer Subtotal	7,666,017	4,785,228	3,297,304	15,000	125,637	174,921	7,500	147,478	20,539	0	16,239,623

District Summary – FY20 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	238,969	135,934	0	0	0	0	0	0	500,000	0	874,903
Information Systems	2,817,505	1,733,057	481,303	0	5,678	11,056	212,563	6,392	136,851	0	5,404,404
Technology Services	2,705,907	1,774,585	2,917,066	1,852,845	1,102,319	273,754	408,100	9,700	432,610	0	11,476,886
IT Help Desk & Tech Support	870,813	597,697	10,000	0	6,000	80,000	114,445	0	0	0	1,678,955
Office of Education Technology	541,188	327,466	259,000	699	1,955	3,950	0	1,750	0	0	1,136,008
Research & Evaluation	1,312,911	830,781	121,337	0	111,926	39,848	0	11,350	144,203	0	2,572,356
Chief Information Officer Subtotal	8,487,292	5,399,519	3,788,706	1,853,544	1,227,878	408,608	735,108	29,192	1,213,664	0	23,143,511

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	1,672,849	987,150	1,376,122	31,341	306,030	29,714	8,420	15,436	223,447	0	4,650,509
Chief Safety Officer	319,650	199,680	40,000	0	0	5,504	0	0	0	0	564,834
Strategy Delivery Unit	166,005	101,673	0	0	0	0	0	0	0	0	267,678
Strategic Partnerships Officer	805,044	505,386	293,451	0	1,598	8,457	11,537	2,000	0	0	1,627,473
District Performance Office	1,261,377	793,232	1,735,918	0	5,600	19,082	2,600	5,000	0	0	3,822,809
General Counsel's Office	3,125,572	1,873,288	4,439,000	10,000	51,000	20,000	5,000	15,000	2,500	0	9,541,360
Office of the Superintendent/CEO Subtotal	7,350,497	4,460,409	7,884,491	41,341	364,228	82,757	27,557	37,436	225,947	0	20,474,664

District Summary – FY20 Request Budget for All Funds by Function and Major Object

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
Board of Education	634,290	392,730	35,984	281	0	4,000	0	3,000	78,876	0	1,149,161
Auditing Services	344,772	243,371	0	126,000	3,258	871	0	1,871	0	0	720,143
Inspector General's Office	541,909	361,213	154,092	0	5,000	14,600	0	0	0	0	1,076,814
Charter Schools Office	1,240,585	798,415	190,000	0	44,250	8,801	0	15,000	0	0	2,297,051
Board of Education Subtotal	2,761,556	1,795,729	380,076	126,281	52,508	28,272	0	19,871	78,876	0	5,243,169

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	2,798,425	1,546,985	516,700	0	460	180,620	1,850	18,597	0	0	5,063,637
Alternative Education Admin	897,190	577,510	38,082	0	0	102,930	0	1,000	1,042	0	1,617,754
Chief of Schools Office	2,350,499	1,437,800	42,645	0	230,000	9,137	0	0	0	0	4,070,081
Chief of Schools Officer Subtotal	6,046,113	3,562,296	597,427	0	230,460	292,687	1,850	19,597	1,042	0	10,751,472

Administrative Support Operations Subtotal	79,737,556	50,335,389	28,702,098	2,986,441	3,348,511	2,782,838	1,167,182	774,840	3,606,204	0	173,441,059
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District Summary – FY20 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	440,931	(2,787,638)	0	0	0	0	0	9,907,095	(14,563,505)	(7,003,117)
Undistributed Budgetary Adjustments Subtotal	0	440,931	(2,787,638)	0	0	0	0	0	9,907,095	(14,563,505)	(7,003,117)

Capital	7,141,270	4,467,018	69,496,972	314,324,393	0	1,640,713	18,573	12,152,153	0	0	409,241,092
Categorical	183,065,231	123,005,704	75,844,386	349,487	2,042,688	7,048,328	3,755,353	3,111,413	83,558,667	463,505	482,244,763
Operating	892,557,549	633,193,249	136,642,388	35,573,390	1,270,712,058	53,653,317	14,611,164	5,225,921	204,217,206	120,254,659	3,366,640,901
Other	20,961,667	17,979,045	1,175,000	407,350	139,400	55,662,740	0	1,447,200	5,600,000	0	103,372,402
District Total - All Funds	1,103,725,718	778,645,016	283,158,746	350,654,620	1,272,894,146	118,005,098	18,385,090	21,936,687	293,375,873	120,718,164	4,361,499,158

District Summary – FY20 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	285,923,963	193,020,783	1,848,726	0	40,300	5,703,792	3,211,764	1,232,572	4,115,738	0	495,097,638
Middle School Education	38,659,733	25,891,207	5,274,700	0	45,000	720,814	220,445	283,756	0	0	71,095,654
Secondary Education	118,694,766	79,343,602	4,053,401	127,750	1,776,917	2,156,078	2,024,659	531,859	0	1,463,164	210,172,196
Secondary Education - Career and Technical	18,085,028	11,948,211	567,347	76,750	58,697	982,652	116,230	167,815	0	0	32,002,730
Special Ed High Incidence	54,842,499	36,871,726	4,200,000	0	0	79,723	0	0	0	0	95,993,948
Special Education -- Low Incidence	115,848,725	89,711,494	6,796,703	400	3,451	229,517	338,200	78,876	0	0	213,007,366
Special Education -- Gifted Education	238,396	125,441	204,200	200	57,800	6,600	488,475	2,500	0	0	1,123,612
Turnaround Schools	7,321,964	4,716,740	0	0	0	109,383	581,067	0	0	0	12,729,154
Early Childhood Programs	1,239,242	954,877	0	0	0	0	0	0	0	0	2,194,119
Summer Programs	695,054	636,370	400,206	0	103,315	139,500	10,000	0	0	0	1,984,445
English Language Learners - Instruction	28,067,935	18,810,054	0	0	0	35,300	0	1,587	0	0	46,914,876
Per Diem Substitute Service	1,319,337	1,044,508	27,032,772	0	0	0	0	0	0	0	29,396,617
Itinerant Instrumental Music	4,906,505	3,376,961	0	0	0	7,000	0	0	0	0	8,290,466
Alternative Education - Transition Programs	1,079,116	698,801	6,512,500	0	7,000	15,180	25,487	0	0	0	8,338,084
Alternative Education - Multiple Pathways	3,907,468	2,445,947	26,467,650	0	500	130,318	89,000	11,200	0	0	33,052,083
District Operated Schools - Instructional Subtotal	680,829,731	469,596,720	83,358,205	205,100	2,092,980	10,315,857	7,105,327	2,310,165	4,115,738	1,463,164	1,261,392,987

District Summary – FY20 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	4,156,996	2,877,200	5,851,672	3,181	5,000	51,039	1,000	26,900	2,000,000	0	14,972,989
Educational Technology	11,451	5,377	3,243,499	0	0	0	2,000,000	259,174	0	0	5,519,501
Supplementary Principals and Assistant Principals	4,411,606	2,694,421	144,700	0	0	0	0	0	0	0	7,250,728
Central Book Allotment	0	0	0	0	0	0	4,641,158	0	0	0	4,641,158
Hospital - Homebound Instruction	472,554	275,892	154,000	0	261	300	0	0	0	0	903,006
Other Instructional Support	0	0	2,170,000	0	0	0	0	0	0	0	2,170,000
District Operated Schools - Instructional Support Subtotal	9,052,607	5,852,890	11,563,871	3,181	5,261	51,339	6,642,158	286,074	2,000,000	0	35,457,382

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	12,071,285	7,952,671	339,500	0	0	15,335	0	0	0	0	20,378,791
School Health - Nurses	19,786,874	13,294,714	680,000	0	22,045	279,783	2,300	44,000	0	0	34,109,716
Psychologists	11,188,079	7,144,860	3,445	0	0	34,200	0	0	0	0	18,370,584
Athletics - Sports - Health - Safety and Physical Education	4,735,606	2,723,651	1,179,408	25,600	315,390	26,968	0	112,000	0	0	9,118,623
Librarians	134,591	90,850	0	0	0	200	0	0	0	0	225,641
Extra Curricular Activities - Clubs	2,003,095	1,100,573	0	0	0	0	0	0	0	0	3,103,668
English Language Learners -- Support Services	1,885,191	1,623,873	0	0	0	0	0	0	0	0	3,509,064
District Operated Schools - Pupil - Family Support Subtotal	51,804,720	33,931,193	2,202,353	25,600	337,435	356,486	2,300	156,000	0	0	88,816,086

District Summary – FY20 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	600,000	0	0	0	0	0	154,209,484	136,955,000	291,764,484
Facilities -- Custodians and Building Engineers	43,823,520	41,318,132	7,753,544	1,225,426	0	3,520,509	0	274,620	0	0	97,915,751
Facilities -- Maintenance and Repair Services	15,330,379	11,933,501	1,457,750	15,534,249	1,100	4,523,387	0	612,338	0	0	49,392,704
Transportation -- Special Education Services	0	0	0	0	0	0	0	0	0	95,570,040	95,570,040
Transportation -- Regular Services	13,025,722	12,325,749	321,692	165,000	64,161,668	1,212,900	0	750,000	3,628,038	(68,996,862)	26,593,908
Transportation -- Bus Attendants - Special Ed	6,789,660	9,335,013	0	0	18,347,740	0	0	0	0	(26,573,178)	7,899,235
Transportation -- Maintenance	1,373,469	1,088,223	0	2,086,738	430,000	1,184,539	0	77,000	0	0	6,239,969
Utilities	0	0	668,020	10,602,211	4,721,832	29,314,751	0	307,500	0	0	45,614,314
Food Service	0	0	0	0	0	0	0	0	0	(5,600,000)	(5,600,000)
School Safety - School Police	13,969,241	11,385,304	27,916	15,374	13,000	690,239	1,497	127,897	0	0	26,230,467
School Safety - Mobile Security	2,130,402	1,456,675	0	2,700	3,036	26,766	0	0	0	0	3,619,579
Losses and Judgments	0	0	0	0	0	0	0	0	27,300,000	0	27,300,000
Insurance and Self Insurance Reserves	0	0	0	0	2,769,701	0	0	0	0	0	2,769,701
Postal Services	314,919	249,041	0	0	16,576	920,000	0	0	0	0	1,500,536
Space Rental	0	0	0	3,161,565	0	0	0	0	0	0	3,161,565
Temporary Borrowing	0	0	300,000	0	0	0	0	0	11,388,100	0	11,688,100
District Operated Schools - Operational Support Subtotal	96,757,311	89,091,638	11,128,922	32,793,263	90,464,653	41,393,091	1,497	2,149,355	196,525,622	131,355,000	691,660,352

District Summary – FY20 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	229,308,656	0	0	0	0	0	229,308,656
All Other Philadelphia Charters	0	0	0	0	686,717,735	0	0	0	0	0	686,717,735
Non-Philadelphia Charters - Cyber Charters	0	0	0	0	130,350,337	0	0	0	0	0	130,350,337
Charter Schools - Transportation	0	0	0	0	42,415,784	0	0	0	0	0	42,415,784
Education of Students in Institutional Placements	0	0	13,500,000	0	61,952,697	0	0	0	0	2,000,000	77,452,697
Services to Non-Public Schools -- Transportation	0	0	0	0	24,912,781	0	0	0	0	0	24,912,781
Non-District Operated Schools Subtotal	0	0	13,500,000	0	1,175,657,990	0	0	0	0	2,000,000	1,191,157,990
School Budgets including Non-District Operated Schools Subtotal	838,444,369	598,472,440	121,753,351	33,027,144	1,268,558,319	52,116,773	13,751,282	4,901,594	202,641,360	134,818,164	3,268,484,797

District Summary – FY20 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	1,087,105	644,733	19,136	29,641	51,308	35,279	42,436	65,436	1,470,000	0	3,445,074
Multilingual Curriculum & Programs Office	742,119	438,698	7,500	0	11,002	5,500	17,765	0	0	0	1,222,584
Curriculum & Assessment Office	1,946,216	1,150,070	108,000	0	31,138	58,521	0	20,000	0	0	3,313,945
Career & Technical Education Office	127,744	71,845	341,000	65,621	9,000	72,648	833	20,750	0	0	709,441
Instructional Enrichment & Support Office	857,920	534,696	11,200	5,000	0	34,763	600	5,000	0	0	1,449,180
Specialized Services Office	256,644	145,607	103,137	1,152	6,523	1,502	1,000	1,050	0	0	516,615
Early Childhood Education Office	869,819	578,706	7,500	10,000	41,437	46,127	3,156	12,500	0	0	1,569,245
Chief Academic Support Officer Subtotal	5,887,569	3,564,354	597,473	111,414	150,408	254,340	65,790	124,736	1,470,000	0	12,226,084

District Summary – FY20 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	314,258	183,148	0	0	0	19,691	0	0	0	0	517,097
Student Placement & Enrollment	582,605	392,871	0	0	25,907	5,955	0	1,380	0	0	1,008,718
Student Rights & Responsibilities	1,400,216	926,192	17,500	0	0	6,562	0	9,952	10,000	0	2,370,422
Prevention & Intervention	815,231	531,351	3,000	0	0	7,410	0	0	0	0	1,356,992
Student Records	311,417	231,622	0	185,100	2,868	2,778	0	4,800	0	0	738,585
School Safety, Climate & Culture	835,459	560,490	240,000	0	0	20,000	0	0	50,000	0	1,705,949
Parent & Family Engagement	1,842,168	1,305,465	159,000	10,000	16,648	33,000	12,649	5,000	0	0	3,383,930
Chief Student Support Services Subtotal	6,101,353	4,131,138	419,500	195,100	45,423	95,396	12,649	21,132	60,000	0	11,081,691

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	199,614	105,592	870,000	0	0	30,738	0	0	496,656	0	1,702,600
Management and Budget Office	1,213,701	783,830	459,610	169,426	14,824	12,519	2,215	16,689	0	0	2,672,814
Accounting & Audit Coordination	1,539,163	947,877	264,762	0	13,840	11,198	0	5,557	0	0	2,782,397
Financial Services	2,126,400	1,403,148	385,000	0	34,201	27,830	0	4,792	9,122	0	3,990,492
Grant Compliance and Fiscal Services	697,922	457,137	332,389	4,840	51,464	22,535	0	24,444	0	0	1,590,731
Chief Financial Officer Subtotal	5,776,800	3,697,585	2,311,761	174,266	114,329	104,820	2,215	51,482	505,778	0	12,739,035

District Summary – FY20 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	786,040	505,686	94,395	300	28,608	9,908	468	4,203	0	0	1,429,608
Facilities & Operations	4,355,371	2,751,120	575,022	5,000	5,334	34,820	16,095	0	0	0	7,742,761
Transportation -- Administration	2,263,906	1,474,648	493,601	0	92,250	0	0	0	0	0	4,324,405
Warehouse - Distribution	462,273	396,568	0	160,000	0	95,700	0	0	0	0	1,114,541
Chief Operations Officer Subtotal	7,867,590	5,128,021	1,163,018	165,300	126,192	140,428	16,563	4,203	0	0	14,611,315

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	562,269	323,327	77,959	0	0	2,398	0	27,769	0	0	993,722
Educator Effectiveness	680,556	392,533	996,567	0	0	18,451	0	1,500	0	0	2,089,607
Strategic Placement	2,686,318	1,679,507	228,160	5,000	38,000	71,128	0	10,000	0	0	4,718,113
Employee Relations	507,823	327,415	17,442	0	5,137	0	0	0	20,539	0	878,356
Employee Supports	1,549,557	1,117,982	343,170	0	0	52,944	0	6,909	0	0	3,070,562
Chief Talent Officer Subtotal	5,986,524	3,840,763	1,663,298	5,000	43,137	144,921	0	46,178	20,539	0	11,750,360

District Summary – FY20 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	238,969	135,934	0	0	0	0	0	0	500,000	0	874,903
Information Systems	2,507,450	1,538,220	481,303	0	5,678	11,056	212,563	6,392	136,851	0	4,899,512
Technology Services	2,705,907	1,774,585	2,917,066	1,852,845	1,102,319	273,754	408,100	9,700	432,610	0	11,476,886
IT Help Desk & Tech Support	870,813	597,697	10,000	0	6,000	80,000	114,445	0	0	0	1,678,955
Office of Education Technology	541,188	327,466	259,000	699	1,955	3,950	0	1,750	0	0	1,136,008
Research & Evaluation	409,134	247,532	101,337	0	62,500	24,163	0	0	144,203	0	988,869
Chief Information Officer Subtotal	7,273,460	4,621,433	3,768,706	1,853,544	1,178,452	392,923	735,108	17,842	1,213,664	0	21,055,132

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	1,672,849	987,150	1,376,122	31,341	156,030	29,714	8,420	15,436	223,447	0	4,500,509
Chief Safety Officer	319,650	199,680	40,000	0	0	5,504	0	0	0	0	564,834
Strategy Delivery Unit	166,005	101,673	0	0	0	0	0	0	0	0	267,678
Strategic Partnerships Officer	628,764	416,128	293,451	0	200	8,457	11,537	2,000	0	0	1,360,537
District Performance Office	1,231,377	779,853	839,205	0	5,600	19,082	2,600	5,000	0	0	2,882,717
General Counsel's Office	3,064,147	1,844,407	4,439,000	10,000	51,000	20,000	5,000	15,000	2,500	0	9,451,054
Office of the Superintendent/CEO Subtotal	7,082,792	4,328,891	6,987,778	41,341	212,830	82,757	27,557	37,436	225,947	0	19,027,329

District Summary – FY20 Request Budget for All Operating Funds by Function and Major Object

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
Board of Education	634,290	392,730	35,984	281	0	4,000	0	3,000	78,876	0	1,149,161
Auditing Services	282,514	186,126	0	0	3,258	871	0	1,871	0	0	474,639
Inspector General's Office	541,909	361,213	154,092	0	5,000	14,600	0	0	0	0	1,076,814
Charter Schools Office	1,240,585	798,415	190,000	0	44,250	8,801	0	15,000	0	0	2,297,051
Board of Education Subtotal	2,699,298	1,738,484	380,076	281	52,508	28,272	0	19,871	78,876	0	4,997,666

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	2,190,107	1,213,897	516,700	0	460	180,620	0	447	0	0	4,102,231
Alternative Education Admin	897,190	577,510	38,082	0	0	102,930	0	1,000	1,042	0	1,617,754
Chief of Schools Office	2,350,499	1,437,800	42,645	0	230,000	9,137	0	0	0	0	4,070,081
Chief of Schools Officer Subtotal	5,437,795	3,229,207	597,427	0	230,460	292,687	0	1,447	1,042	0	9,790,066

Administrative Support Operations Subtotal	54,113,180	34,279,877	17,889,037	2,546,246	2,153,739	1,536,544	859,882	324,327	3,575,846	0	117,278,678
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District Summary – FY20 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	440,931	(3,000,000)	0	0	0	0	0	(2,000,000)	(14,563,505)	(19,122,574)
Undistributed Budgetary Adjustments Subtotal	0	440,931	(3,000,000)	0	0	0	0	0	(2,000,000)	(14,563,505)	(19,122,574)

Operating Total	892,557,549	633,193,249	136,642,388	35,573,390	1,270,712,058	53,653,317	14,611,164	5,225,921	204,217,206	120,254,659	3,366,640,901
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District Summary – FY20 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	55,342,583	39,758,936	970,707	0	122,089	606,557	1,558,328	591,474	170,000	0	99,120,674
Middle School Education	3,896,203	2,678,387	184,000	0	0	43,448	130,942	157,409	0	0	7,090,389
Secondary Education	18,388,106	13,644,334	713,883	0	47,819	101,061	405,782	569,388	4,500	0	33,874,873
Secondary Education - Career and Technical	2,524,458	1,648,999	168,432	0	40,990	669,638	3,729	931,369	0	0	5,987,615
Special Ed High Incidence	15,555,155	10,077,432	2,309,112	0	0	2,211,327	287,440	30,465	900,000	0	31,370,931
Special Education -- Low Incidence	6,407,548	3,399,704	6,134,842	0	0	211,757	1,400	0	66,770	0	16,222,021
Early Childhood Programs	25,075,853	17,445,384	2,858,625	41,391	227,894	1,020,188	127,722	55,000	59,336,100	0	106,188,158
Summer Programs	142,680	63,632	0	0	0	0	0	5,000	0	0	211,312
English Language Learners - Instruction	1,743,453	1,075,152	0	0	0	0	0	0	0	0	2,818,605
Per Diem Substitute Service	0	0	2,365,831	0	0	0	0	0	0	0	2,365,831
Alternative Education - Multiple Pathways	0	0	0	0	0	0	0	0	0	0	0
District Operated Schools - Instructional Subtotal	129,076,039	89,791,961	15,705,432	41,391	438,792	4,863,976	2,515,343	2,340,105	60,477,370	0	305,250,410

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	11,299,451	5,762,084	17,386,157	15,500	270,346	547,020	117,707	117,423	0	0	35,515,689
Educational Technology	1,787,661	1,047,031	2,013,116	2,075	1,500	52,125	0	10,000	0	0	4,913,509
Other Instructional Support	0	0	0	0	0	0	0	0	0	0	0
District Operated Schools - Instructional Support Subtotal	13,087,113	6,809,116	19,399,273	17,575	271,846	599,145	117,707	127,423	0	0	40,429,197

District Summary – FY20 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	15,631,579	10,348,940	0	0	525	13,288	0	103,297	0	0	26,097,629
School Health - Nurses	0	0	0	0	0	69,664	0	0	0	0	69,664
Parent & Community Support	856,186	680,469	4,132,983	0	210,296	126,439	799,475	39,982	0	0	6,845,830
Psychologists	1,292,635	796,168	132,000	0	0	0	0	0	0	0	2,220,803
Librarians	202,200	130,538	0	0	0	260	0	0	0	0	332,998
English Language Learners -- Support Services	1,275,273	1,095,964	0	0	0	0	0	0	0	0	2,371,237
District Operated Schools - Pupil - Family Support Subtotal	19,257,872	13,052,079	4,264,983	0	210,821	209,651	799,475	143,279	0	0	37,938,160

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	4,612	0	0	0	0	4,612
Food Service	526,077	337,820	1,032,941	0	27,857	168,826	888	7,293	0	0	2,101,701
Capital Programs Support Services	0	0	0	184,599	0	0	0	0	0	0	184,599
District Operated Schools - Operational Support Subtotal	526,077	337,820	1,032,941	184,599	27,857	173,438	888	7,293	0	0	2,290,912

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	11,143,844	0	11,143,844
Services to Non-Public Schools -- Regular	358,830	160,031	25,521,334	43,077	18,000	110,432	26,000	60,000	0	463,505	26,761,209
Non-District Operated Schools Subtotal	358,830	160,031	25,521,334	43,077	18,000	110,432	26,000	60,000	11,143,844	463,505	37,905,053

District Summary – FY20 Request Budget for All Categorical Funds by Function and Major Object

School Budgets including Non-District Operated Schools Subtotal	162,305,930	110,151,007	65,923,963	286,642	967,316	5,956,642	3,459,413	2,678,100	71,621,214	463,505	423,813,732
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District Summary – FY20 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	409,833	263,611	0	0	0	0	0	0	0	0	673,444
Multilingual Curriculum & Programs Office	1,059,911	647,163	799,327	10,000	90,000	201,689	0	70,494	0	0	2,878,584
Curriculum & Assessment Office	4,255,305	2,483,580	3,420,040	15,000	129,929	147,862	198,950	188,519	0	0	10,839,185
Instructional Enrichment & Support Office	119,008	79,567	140,124	0	12,151	12,200	0	0	1,800	0	364,850
Specialized Services Office	3,924,512	2,551,746	800,000	0	40,000	45,814	85,000	22,000	0	0	7,469,072
Early Childhood Education Office	1,686,519	1,056,365	364,774	0	171,150	88,119	0	0	0	0	3,366,927
Chief Academic Support Officer Subtotal	11,455,088	7,082,032	5,524,265	25,000	443,230	495,684	283,950	281,013	1,800	0	25,592,062

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	426,143	279,478	25,000	0	26,000	12,304	0	3,297	22,997	0	795,219
Student Placement & Enrollment	222,262	149,243	0	0	0	0	0	0	0	0	371,505
Prevention & Intervention	1,901,500	1,240,807	327,823	0	16,916	777	750	12,453	0	0	3,501,027
Parent & Family Engagement	853,403	617,084	162,984	5,845	162,255	95,944	0	0	0	0	1,897,515
Chief Student Support Services Subtotal	3,403,309	2,286,612	515,807	5,845	205,171	109,025	750	15,750	22,997	0	6,565,265

District Summary – FY20 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	68,477	0	0	0	0	0	0	0	0	163,420
Accounting & Audit Coordination	210,955	127,644	3,499	0	0	0	0	0	0	0	342,098
Financial Services	278,559	180,418	30,000	0	5,000	19,937	0	5,000	0	0	518,915
Grant Compliance and Fiscal Services	1,827,454	1,117,195	1,083,771	22,000	138,647	421,355	1,890	750	5,561	0	4,618,623
Chief Financial Officer Subtotal	2,411,911	1,493,734	1,117,270	22,000	143,647	441,292	1,890	5,750	5,561	0	5,643,055

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	29,700	0	0	0	0	0	0	0	0	0	29,700
Chief Operations Officer Subtotal	29,700	0	0	0	0	0	0	0	0	0	29,700

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	933,281	474,535	1,029,006	10,000	82,500	30,000	7,500	95,000	0	0	2,661,822
Organizational Development	139,277	90,923	0	0	0	0	0	0	0	0	230,200
Strategic Placement	606,935	379,006	605,000	0	0	0	0	6,300	0	0	1,597,241
Chief Talent Officer Subtotal	1,679,493	944,464	1,634,006	10,000	82,500	30,000	7,500	101,300	0	0	4,489,263

District Summary – FY20 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	903,777	583,249	20,000	0	49,426	15,685	0	11,350	0	0	1,583,487
Chief Information Officer Subtotal	903,777	583,249	20,000	0	49,426	15,685	0	11,350	0	0	1,583,487

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	150,000	0	0	0	0	0	150,000
Chief Safety Officer	0	0	0	0	0	0	0	0	0	0	0
Strategic Partnerships Officer	176,280	89,258	0	0	1,398	0	0	0	0	0	266,937
District Performance Office	30,000	13,379	896,713	0	0	0	0	0	0	0	940,092
General Counsel's Office	61,425	28,881	0	0	0	0	0	0	0	0	90,306
Office of the Superintendent/CEO Subtotal	267,705	131,518	896,713	0	151,398	0	0	0	0	0	1,447,335

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	333,088	0	0	0	0	1,850	18,150	0	0	961,406
Chief of Schools Officer Subtotal	608,318	333,088	0	0	0	0	1,850	18,150	0	0	961,406

Administrative Support Operations Subtotal	20,759,301	12,854,697	9,708,061	62,845	1,075,372	1,091,686	295,940	433,313	30,358	0	46,311,573
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Categorical Total	183,065,231	123,005,704	75,844,386	349,487	2,042,688	7,048,328	3,755,353	3,111,413	83,558,667	463,505	482,244,763
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District Summary – FY20 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	212,362	0	0	0	0	0	11,907,095	0	12,119,457
Undistributed Budgetary Adjustments Subtotal	0	0	212,362	0	0	0	0	0	11,907,095	0	12,119,457

District Summary – FY20 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	4,874,656	2,998,937	69,096,972	314,198,393	0	1,652,073	7,213	12,152,153	0	0	404,980,397
District Operated Schools - Operational Support Subtotal	4,874,656	2,998,937	69,096,972	314,198,393	0	1,652,073	7,213	12,152,153	0	0	404,980,397

School Budgets including Non-District Operated Schools Subtotal	4,874,656	2,998,937	69,096,972	314,198,393	0	1,652,073	7,213	12,152,153	0	0	404,980,397
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District Summary – FY20 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	47,315	0	0	0	0	0	0	0	0	122,819
Chief Financial Officer Subtotal	75,504	47,315	0	0	0	0	0	0	0	0	122,819

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	98,689	71,918	0	0	0	0	0	0	0	0	170,606
Warehouse - Distribution	424,006	318,692	20,000	251,350	84,400	100,968	0	17,200	0	0	1,216,616
Capital Programs Office	1,720,108	1,096,765	400,000	0	0	-11,360	11,360	0	0	0	3,216,874
Chief Operations Officer Subtotal	2,242,802	1,487,375	420,000	251,350	84,400	89,608	11,360	17,200	0	0	4,604,096

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	310,055	194,837	0	0	0	0	0	0	0	0	504,892
Chief Information Officer Subtotal	310,055	194,837	0	0	0	0	0	0	0	0	504,892

District Summary – FY20 Request Budget for All Capital and Print Funds by Function and Major Object

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	62,258	57,245	0	126,000	0	0	0	0	0	0	245,504
Board of Education Subtotal	62,258	57,245	0	126,000	0	0	0	0	0	0	245,504

Administrative Support Operations Subtotal	2,690,620	1,786,773	420,000	377,350	84,400	89,608	11,360	17,200	0	0	5,477,311
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Capital	7,141,270	4,467,018	69,496,972	314,324,393	0	1,640,713	18,573	12,152,153	0	0	409,241,092
Print	424,006	318,692	20,000	251,350	84,400	100,968	0	17,200	0	0	1,216,616
District Total - Capital and Print Funds	7,565,276	4,785,710	69,516,972	314,575,743	84,400	1,741,681	18,573	12,169,353	0	0	410,457,708

District Summary – FY20 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	18,363,206	16,246,312	470,000	156,000	20,000	55,496,772	0	1,430,000	5,600,000	0	97,782,290
District Operated Schools - Operational Support Subtotal	18,363,206	16,246,312	470,000	156,000	20,000	55,496,772	0	1,430,000	5,600,000	0	97,782,290
School Budgets including Non-District Operated Schools Subtotal	18,363,206	16,246,312	470,000	156,000	20,000	55,496,772	0	1,430,000	5,600,000	0	97,782,290

District Summary – FY20 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	2,174,456	1,414,041	685,000	0	35,000	65,000	0	0	0	0	4,373,497
Chief Operations Officer Subtotal	2,174,456	1,414,041	685,000	0	35,000	65,000	0	0	0	0	4,373,497
Administrative Support Operations Subtotal	2,174,456	1,414,041	685,000	0	35,000	65,000	0	0	0	0	4,373,497
Food Service Total	20,537,662	17,660,353	1,155,000	156,000	55,000	55,561,772	0	1,430,000	5,600,000	0	102,155,787

ALL FUNDS POSITION DETAIL BY BUDGET LINE

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All Funds Position Detail by Budget Line

Elementary - K-8 Education

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ACADEMIC COACH	0.0	0.0	0.0	6.0	6.0	\$509,793
ASSISTANT PROGRAM COORD	4.0	9.0	9.0	8.7	(.3)	\$273,018
ASST PRINCIPAL	68.0	88.0	88.5	93.5	5.0	\$9,432,457
CLASSROOM ASST	20.0	17.0	18.0	14.2	(3.8)	\$131,239
CLIMATE SUPPORT SPECIALIST	28.0	41.0	42.0	40.0	(2.0)	\$1,208,324
COMMUNITY RELATION LIAISON,FT	0.0	0.0	0.0	.6	.6	\$24,113
CONFLICT RESOLUTION SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$41,887
COUNSELING ASST,BILINGUAL	1.0	1.0	1.0	3.0	2.0	\$90,610
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0	0.0	\$63,240
LEAD MULTI-TIER SY SP SP,SC CL	0.0	1.0	1.0	1.0	0.0	\$70,000
LIAISON, STUDENT REENTRY&TRANS	0.0	0.0	0.0	1.0	1.0	\$58,831
MULTI TIER SYTM SU SP SCH CL	6.0	9.0	10.0	10.0	0.0	\$612,291
PRINCIPAL	149.0	147.0	147.0	147.0	0.0	\$21,060,361
PROG MGR,INTER&TRANS/ATTEND&TR	1.0	1.0	1.0	0.0	(1.0)	\$0
PROGRAM MGR,SOCIAL WORK SVC IN	1.0	1.0	1.0	1.0	0.0	\$69,434
SCHOOL CLIMATE LIAISON	8.0	20.0	19.8	24.2	4.4	\$1,145,241
SCHOOL CLIMATE MANAGER	44.0	51.0	51.2	52.2	.9	\$3,864,718
SCHOOL COUNSELOR, 10 MONTHS	3.0	2.0	11.8	9.0	(2.8)	\$596,796
SCHOOL IMPROV SUPPORT LIAISON	5.0	6.0	5.4	1.8	(3.6)	\$64,956
SCHOOL OPERATIONS OFFICER	0.0	0.0	1.2	1.4	.2	\$71,844
SECRETARY I	146.0	153.0	155.0	153.0	(2.0)	\$5,623,500

All Funds Position Detail by Budget Line

Elementary - K-8 Education

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
SECRETARY I,II,3 DAYS/WEEK	1.0	0.0	0.0	0.0	0.0	\$0
SECRETARY III (GENERAL)	12.0	11.0	11.0	10.0	(1.0)	\$421,830
STUDENT CLIMATE STAFF,3.5 HRS	3.0	1.0	1.0	1.0	0.0	\$9,350
STUDENT CLIMATE STAFF,3 HOURS	224.0	151.0	178.0	209.0	31.0	\$1,652,189
STUDENT CLIMATE STAFF,4 HOURS	290.0	280.0	307.4	240.7	(66.7)	\$2,511,598
STUDENT CLIMATE STAFF,5 HOURS	224.0	343.0	360.1	353.1	(7.0)	\$4,684,154
SUPPORTIVE SERVICES ASST, 3 HR	181.0	182.0	209.0	183.0	(26.0)	\$1,596,428
SUPPORTIVE SERVICES ASST, 4 HR	287.0	293.0	311.8	301.5	(10.3)	\$3,513,916
TEACHER,DEMONSTRATION	31.0	30.0	29.4	30.5	1.1	\$2,506,119
TEACHER,FULL TIME	3,993.0	4,040.0	4,125.0	4,032.3	(92.7)	\$292,667,604
TEACHER RESIDENT	0.0	0.0	21.0	33.0	12.0	\$1,432,524
TEACHER,SPEC EDUCATION	18.0	21.0	20.5	23.3	2.9	\$1,709,711
Elementary - K-8 Education Total	5,750.0	5,901.0	6,139.1	5,987.0	(152.1)	\$357,718,077

All Funds Position Detail by Budget Line

Middle School Education

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ADMINISTRATOR,PHILA VIRTUAL AC	1.0	1.0	1.0	1.0	0.0	\$128,162
ASSIST ADMINISTRATOR,PHILA VIR	1.0	1.0	1.0	1.0	0.0	\$102,709
ASSISTANT PROGRAM COORD	0.0	1.0	1.0	1.0	0.0	\$34,103
ASST PRINCIPAL	11.0	12.0	13.0	12.1	(.9)	\$1,235,964
CLASSROOM ASST	1.0	3.0	3.0	3.0	0.0	\$64,807
CLIMATE SUPPORT SPECIALIST	4.0	5.0	5.6	7.0	1.4	\$241,147
COUNSELING ASST,BILINGUAL	0.0	0.0	1.0	0.0	(1.0)	\$0
PRINCIPAL	16.0	17.0	17.0	16.0	(1.0)	\$2,292,239
SCHOOL CLIMATE LIAISON	0.0	0.0	0.0	1.0	1.0	\$42,057
SCHOOL CLIMATE MANAGER	6.0	4.0	4.5	4.9	.4	\$331,250
SCHOOL COUNSELOR, 10 MONTHS	1.0	1.0	1.1	1.2	.1	\$92,883
SCHOOL IMPROV SUPPORT LIAISON	1.0	0.0	1.0	0.0	(1.0)	\$0
SCHOOL OPERATIONS OFFICER	1.0	1.0	1.2	1.2	0.0	\$47,376
SECRETARY I	16.0	18.0	18.0	18.0	0.0	\$660,440
SECRETARY III (GENERAL)	3.0	3.0	3.0	3.0	0.0	\$132,080
STUDENT CLIMATE STAFF,3.5 HRS	1.0	1.0	1.0	0.0	(1.0)	\$0
STUDENT CLIMATE STAFF,3 HOURS	11.0	5.0	9.0	10.0	1.0	\$79,593
STUDENT CLIMATE STAFF,4 HOURS	23.0	13.0	13.0	14.0	1.0	\$143,519
STUDENT CLIMATE STAFF,5 HOURS	40.0	55.0	58.0	54.1	(3.9)	\$730,809
SUPPORTIVE SERVICES ASST, 3 HR	7.0	10.0	12.0	7.0	(5.0)	\$61,243
SUPPORTIVE SERVICES ASST, 4 HR	12.0	8.0	11.0	9.1	(1.9)	\$105,701

All Funds Position Detail by Budget Line

Middle School Education

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
TEACHER,DEMONSTRATION	54.0	54.0	54.0	53.6	(.4)	\$4,395,456
TEACHER,FULL TIME	396.0	427.0	438.6	431.1	(7.5)	\$30,867,936
TEACHER RESIDENT	0.0	0.0	10.0	19.0	9.0	\$824,786
TEACHER,SPEC EDUCATION	3.0	4.0	4.0	2.7	(1.3)	\$211,710
Middle School Education Total	609.0	644.0	682.0	670.9	(11.1)	\$42,825,970

All Funds Position Detail by Budget Line

Secondary Education

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ACADEMIC COACH	0.0	0.0	0.0	6.5	6.5	\$506,431
ASSISTANT PROGRAM COORD	5.0	4.0	4.0	4.0	0.0	\$185,907
ASST PRINCIPAL	42.0	48.0	49.8	58.7	8.9	\$6,010,814
CASE MGR, SCHOOL EXPULSIONS	0.0	0.0	0.0	1.0	1.0	\$58,742
CLASSROOM ASST	1.0	2.0	3.0	3.0	0.0	\$63,517
CLIMATE SUPPORT SPECIALIST	10.0	20.0	20.0	35.0	15.0	\$1,004,247
COMMUNITY RELATION LIAISON,FT	2.0	0.0	0.0	0.0	0.0	\$0
CONFLICT RESOLUTION SPECIALIST	2.0	2.0	2.0	2.8	.8	\$132,364
COUNSELING ASST,BILINGUAL	0.0	1.0	1.0	7.4	6.4	\$204,245
DEPARTMENT CHAIR, PHYS ED	1.0	1.0	1.0	0.0	(1.0)	\$0
FOOD SVCS ASSISTANT	0.0	0.0	0.0	1.0	1.0	\$14,199
INSTRUCTOR, JROTC	20.0	22.0	22.0	22.0	0.0	\$1,665,024
LIAISON, STUDENT REENTRY&TRANS	1.0	1.0	.5	1.0	.5	\$72,069
PRINCIPAL	48.0	48.0	47.0	47.0	0.0	\$6,721,333
PROG ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$53,229
PROPERTY SPEC, JROTC	1.0	1.0	1.0	1.0	0.0	\$85,793
SCHOOL AIDE II	2.0	1.0	1.0	2.0	1.0	\$62,380
SCHOOL CLIMATE LIAISON	1.0	4.0	5.0	7.2	2.2	\$298,480
SCHOOL CLIMATE MANAGER	25.0	24.0	24.1	34.3	10.1	\$2,582,204
SCHOOL COUNSELOR, 10 MONTHS	1.0	2.0	1.6	2.0	.4	\$141,111
SCHOOL IMPROV SUPPORT LIAISON	1.0	2.0	.9	3.0	2.1	\$160,800

All Funds Position Detail by Budget Line

Secondary Education

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
SCHOOL OPERATIONS OFFICER	5.0	6.0	5.6	4.2	(1.4)	\$215,531
SECRETARY I	50.0	48.0	50.0	49.0	(1.0)	\$1,824,748
SECRETARY I,II,3 DAYS/WEEK	0.0	1.0	1.0	0.0	(1.0)	\$0
SECRETARY III (GENERAL)	8.0	8.0	8.0	8.0	0.0	\$356,983
STUDENT CLIMATE STAFF,3 HOURS	15.0	13.0	14.0	14.0	0.0	\$105,166
STUDENT CLIMATE STAFF,4 HOURS	54.0	46.0	40.1	54.0	13.9	\$567,114
STUDENT CLIMATE STAFF,5 HOURS	111.0	108.0	117.0	152.5	35.5	\$2,018,421
SUPPORTIVE SERVICES ASST, 3 HR	1.0	1.0	6.0	1.0	(5.0)	\$8,749
SUPPORTIVE SERVICES ASST, 4 HR	18.0	23.0	23.0	15.0	(8.0)	\$174,990
TEACHER,DEMONSTRATION	1.0	1.0	1.0	1.0	0.0	\$86,492
TEACHER,FULL TIME	1,414.0	1,444.0	1,470.9	1,521.8	50.8	\$111,405,096
TEACHER RESIDENT	0.0	0.0	18.0	23.0	5.0	\$998,426
TEACHER,SPEC EDUCATION	8.0	14.0	17.0	13.0	(4.0)	\$1,145,398
Secondary Education Total	1,849.0	1,897.0	1,956.6	2,096.4	139.8	\$138,930,002

All Funds Position Detail by Budget Line

Secondary Education - Career and Technical

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
AGRICULTURAL MECH & STOCK CLK	1.0	1.0	1.0	1.0	0.0	\$49,587
ASSISTANT PROGRAM COORD	1.0	0.0	0.0	0.0	0.0	\$0
ASST PRINCIPAL	1.0	5.0	7.0	6.0	(1.0)	\$576,620
BILINGUAL VOC SUPPORT ASST	1.0	1.0	1.0	1.0	0.0	\$41,887
CAREER AWARENESS SPECIALIST	8.0	8.0	7.8	7.0	(.8)	\$514,206
CAREER COORDINATOR	2.0	2.0	2.0	2.0	0.0	\$164,606
CAREER INTEGRATION SPECIALIST	2.0	1.0	2.0	2.0	0.0	\$203,427
CAREER & TECHNICAL EDUC ASST	7.0	8.0	7.0	7.0	0.0	\$281,316
COORD,CAREER CON WORK BASE LNG	0.0	1.0	1.0	1.0	0.0	\$76,081
DIR, CAREER & TECHNICAL EDU	1.0	1.0	1.0	1.0	0.0	\$101,908
EDUCATION TO CAREER COORD	1.0	0.0	0.0	0.0	0.0	\$0
FARMER	3.0	3.0	3.0	3.0	0.0	\$140,875
FINANCIAL COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$66,846
INDUSTRY DEVELOPMENT SPLST	6.0	4.0	10.0	10.0	0.0	\$800,776
LIAISON, STUDENT REENTRY&TRANS	1.0	1.0	1.5	0.0	(1.5)	\$0
MGR, CONTRACTS & RESOLUTION	1.0	1.0	1.0	1.0	0.0	\$77,156
PLANNING COORD, ADV ACAD	1.0	2.0	2.0	2.0	0.0	\$164,606
PRINCIPAL	5.0	5.0	5.0	5.0	0.0	\$720,362
PROGRAM MANAGER, OPER&GRT	1.0	0.0	0.0	0.0	0.0	\$0
PROJECT ASSISTANT	0.0	0.0	1.0	1.0	0.0	\$43,609
SCHOOL CLIMATE LIAISON	0.0	1.0	1.0	1.0	0.0	\$44,182

All Funds Position Detail by Budget Line

Secondary Education - Career and Technical

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
SCHOOL CLIMATE MANAGER	0.0	0.0	.3	0.0	(.3)	\$0
SCHOOL OPERATIONS OFFICER	2.0	2.0	1.8	1.8	0.0	\$92,371
SECRETARY I	4.0	5.0	5.0	5.0	0.0	\$175,813
SITE ADMIN, ACAD & VOC PROGS	0.0	1.0	1.0	1.0	0.0	\$112,224
STUDENT CLIMATE STAFF,3 HOURS	2.0	0.0	0.0	0.0	0.0	\$0
STUDENT CLIMATE STAFF,4 HOURS	4.0	3.0	4.0	0.0	(4.0)	(\$0)
STUDENT CLIMATE STAFF,5 HOURS	0.0	8.0	8.0	6.5	(1.5)	\$83,232
TEACHER,DEMONSTRATION	1.0	0.0	0.0	0.0	0.0	\$0
TEACHER,FULL TIME	182.0	191.0	193.3	186.6	(6.6)	\$14,016,774
TEACHER,SPEC EDUCATION	14.0	21.0	21.0	21.0	0.0	\$1,708,324
Secondary Education - Career and Technical Total	253.0	277.0	289.7	274.0	(15.7)	\$20,256,789

All Funds Position Detail by Budget Line

Special Ed High Incidence

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
BEHAVIOR ANALYST	0.0	0.0	0.0	12.0	12.0	\$920,023
CASE MGR, SP ED, SVCS & COMPL	0.0	0.0	15.0	22.0	7.0	\$2,081,111
CLASSROOM ASST, SP ED, SV HND	86.0	0.0	0.0	0.0	0.0	\$0
CLINICAL COORDINATOR	0.0	0.0	0.0	2.0	2.0	\$164,160
COORD, SCHOOL HEALTH SERVICES	1.0	2.0	0.0	0.0	0.0	\$0
COORD, SPECIALIZED SVCS	0.0	0.0	0.0	22.0	22.0	\$2,014,416
DIR, SPECIAL ED SERVICES	0.0	0.0	13.0	15.0	2.0	\$1,574,983
EX DIR, OPERATIONS, SPECIAL EDC	0.0	0.0	0.0	1.0	1.0	\$129,224
HUMAN RESOURCES ADMINISTRATOR	1.0	1.0	0.0	0.0	0.0	\$0
PARENT COORD, SPECIALIZED SVCS	1.0	1.0	0.0	0.0	0.0	\$0
POSITIVE BEHAVIOR INT SUP CO	0.0	0.0	0.0	8.0	8.0	\$721,460
SCHOOL PSYCHOLOGIST	0.0	0.0	0.0	7.0	7.0	\$645,120
SPECIAL EDUCATION ASSISTANT	0.0	91.0	106.0	116.0	10.0	\$3,247,847
TEACHER, DEMONSTRATION, SPEC ED	8.0	8.0	8.0	8.0	0.0	\$646,827
TEACHER, FULL TIME	0.0	0.0	0.0	41.7	41.7	\$1,941,241
TEACHER, SPEC EDUCATION	736.0	732.0	770.3	793.8	23.5	\$57,501,787
Special Ed High Incidence Total	833.0	835.0	912.3	1,048.4	136.1	\$71,588,198

All Funds Position Detail by Budget Line

Special Education -- Low Incidence

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ASSISTANT PROGRAM COORD	0.0	0.0	0.0	1.0	1.0	\$28,487
ASST PRINCIPAL	0.0	0.0	0.0	.5	.5	\$59,196
BEHAVIOR ANALYST	0.0	8.0	11.0	11.0	0.0	\$699,338
CASE MGR, SP ED, SVCS & COMPL	0.0	1.0	1.0	1.0	0.0	\$100,800
CLASSROOM ASST,SP ED,HEAR IMP	8.0	9.0	18.0	17.0	(1.0)	\$423,677
CLASSROOM ASST,SP ED,MULTP STU	55.0	0.0	0.0	0.0	0.0	\$0
CLASSROOM ASST,SP ED,SV HND	562.0	0.0	0.0	0.0	0.0	\$0
DIR, SPECIAL ED SERVICES	0.0	1.0	1.0	1.0	0.0	\$114,330
INTERP, DEAF/HARD OF HEARING	22.0	24.0	26.0	26.0	0.0	\$1,618,520
LIFEGUARD	1.0	1.0	1.0	1.0	0.0	\$37,977
OCCUP THERAPIST	36.0	26.0	29.0	29.0	0.0	\$2,164,451
ORTHOPEDIC AIDE	1.0	1.0	1.0	1.0	0.0	\$40,938
PHYSICAL THERAPIST	0.0	14.0	14.0	14.0	0.0	\$1,182,455
PRINCIPAL	1.0	1.0	1.0	1.0	0.0	\$138,927
PROG ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$44,466
SCHOOL AIDE III, WIDENER SCHL	7.0	6.0	6.0	6.0	0.0	\$182,340
SCHOOL-BASED TECH MAINT ASST	1.0	1.0	1.0	1.0	0.0	\$50,266
SCHOOL COUNSELOR, 10 MONTHS	1.0	2.0	2.6	2.4	(.2)	\$202,506
SECRETARY I	0.0	1.0	1.0	1.0	0.0	\$39,510
SECRETARY III (GENERAL)	1.0	1.0	1.0	1.0	0.0	\$43,163
SPECIAL EDUCATION ADVISOR	0.0	0.0	11.0	11.0	0.0	\$642,961

All Funds Position Detail by Budget Line

Special Education -- Low Incidence

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
SPECIAL EDUCATION ASSISTANT	1,074.0	1,832.0	2,018.0	2,165.0	147.0	\$59,987,546
STUDENT CLIMATE STAFF,3 HOURS	0.0	2.0	2.0	1.0	(1.0)	\$8,015
TEACHER,DEMONSTRATION	1.0	1.0	1.0	1.2	.2	\$100,867
TEACHER,DEMONSTRATION,SPEC ED	7.0	8.0	8.0	8.0	0.0	\$650,763
TEACHER,FULL TIME	102.0	103.0	112.5	114.7	2.2	\$8,308,333
TEACHER,SPEC EDUCATION	590.0	606.0	618.3	655.2	37.0	\$47,045,396
Special Education -- Low Incidence Total	2,471.0	2,650.0	2,886.4	3,072.1	185.7	\$123,915,228

All Funds Position Detail by Budget Line

Special Education -- Gifted Education

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
TEACHER,FULL TIME	1.0	1.0	1.0	1.0	0.0	\$91,761
Special Education -- Gifted Education Total	1.0	1.0	1.0	1.0	0.0	\$91,761

All Funds Position Detail by Budget Line

Turnaround Schools

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ACADEMIC COACH	1.0	1.0	1.0	1.0	0.0	\$77,912
ASSISTANT PROGRAM COORD	1.0	2.0	2.0	2.0	0.0	\$62,194
ASST PRINCIPAL	0.0	1.0	1.4	.0	(1.4)	\$0
CLIMATE SUPPORT SPECIALIST	1.0	4.0	4.0	4.1	.0	\$117,030
COMMUNITY RELATION LIAISON,FT	0.0	1.0	1.9	2.0	.1	\$80,376
CONFLICT RESOLUTION SPECIALIST	1.0	1.0	1.0	0.0	(1.0)	\$0
LEAD ACADEMIC COACH	0.0	4.0	4.0	4.0	0.0	\$401,507
SCHOOL CLIMATE LIAISON	1.0	8.0	8.2	8.8	.6	\$395,501
SCHOOL CLIMATE MANAGER	7.0	10.0	9.8	5.3	(4.5)	\$438,609
SCHOOL COUNSELOR, 10 MONTHS	19.0	20.0	19.9	20.6	.7	\$1,583,732
SCHOOL IMPROV SUPPORT LIAISON	15.0	15.0	15.0	7.5	(7.5)	\$298,571
STUDENT CLIMATE STAFF,3 HOURS	2.0	1.0	1.0	1.0	0.0	\$8,015
STUDENT CLIMATE STAFF,4 HOURS	9.0	9.0	11.3	7.3	(4.0)	\$76,603
STUDENT CLIMATE STAFF,5 HOURS	7.0	14.0	16.5	8.9	(7.6)	\$117,550
SUPPORTIVE SERVICES ASST, 4 HR	2.0	10.0	10.2	2.0	(8.2)	\$23,332
TEACHER,FULL TIME	63.0	50.0	56.1	51.9	(4.2)	\$3,587,004
TEACHER,SPEC EDUCATION	1.0	1.0	1.5	2.4	.9	\$144,733
Turnaround Schools Total	130.0	152.0	164.8	128.8	(36.1)	\$7,412,670

All Funds Position Detail by Budget Line

Early Childhood Programs

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
CLASSROOM ASST,CDC,FT	32.0	33.0	36.0	35.0	(1.0)	\$964,732
COORD,SCHOOL HEALTH SERVICES	1.0	1.0	1.0	1.0	0.0	\$88,000
CUST SUPP/EXTERNAL LIAISON	5.0	8.0	8.6	10.6	2.0	\$366,552
DATA ANALYST	1.0	0.0	1.0	1.0	0.0	\$57,258
DIR,PREGNANT & PARENTING TEENS	1.0	1.0	1.0	1.0	0.0	\$88,000
EARLY CHILD FIELD COORDINATOR	10.0	12.0	12.0	12.0	0.0	\$1,102,387
EARLY CHILD FOOD SV WK 4.5HRS	66.6	69.0	74.0	77.5	3.5	\$929,329
FAMILY SERVICE FIELD REP	25.0	25.0	26.0	26.0	0.0	\$1,069,825
INSTRUCT SPLST,,SPECIAL ED	4.0	6.0	5.0	5.0	0.0	\$389,070
MAINTENANCE REPAIRMAN, PKHS	5.0	5.0	5.0	6.0	1.0	\$211,531
NURSE, CDC	1.0	1.0	1.0	1.0	0.0	\$67,804
NURSE, EARLY CHILDHOOD	4.0	5.0	5.0	6.0	1.0	\$509,793
NUTRITION FIELD REP, PKHS	10.0	11.0	13.0	13.0	0.0	\$433,667
NUTRITIONIST, PKHS	1.0	1.0	1.0	1.0	0.0	\$81,678
PARENT INVOLVEMENT ASSISTANT	3.0	5.0	5.0	5.0	0.0	\$159,707
PARENT INVOLVEMENT COORD,PRE-K	1.0	1.0	1.0	1.0	0.0	\$54,378
PRE-K REGIONAL INSTRUCTION SPE	17.0	21.0	21.0	27.0	6.0	\$2,240,979
PRG,CD,MULTIPLE OFFICES	0.0	1.0	1.0	1.0	0.0	\$52,500
PROG CRD,EARLY CHILDHOOD	1.0	0.0	0.0	0.0	0.0	\$0
PROGRAM MANAGER, OPER&GRT	1.0	1.0	1.0	1.0	0.0	\$64,680
SCHOOL NURSE	8.0	8.0	10.0	10.0	0.0	\$821,443

All Funds Position Detail by Budget Line

Early Childhood Programs

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
SOCIAL CASEWORK & TRAIN SUPV	1.0	1.0	1.0	1.0	0.0	\$86,457
SOCIAL SVCS MENTAL HEALTH SPLS	1.0	2.0	3.0	2.0	(1.0)	\$103,198
SOCIAL WORKER, PKHS	5.0	9.0	12.0	12.0	0.0	\$829,016
SPECIAL NEEDS COORD, 10 MO	6.0	5.0	8.0	8.0	0.0	\$630,689
SPECIAL NEEDS COORD, 12 MO	0.0	0.0	1.0	1.0	0.0	\$53,911
TEACHER ASST, PKHS	101.0	105.0	104.0	106.0	2.0	\$3,101,669
TEACHER, FULL TIME	138.0	138.0	140.0	142.0	2.0	\$10,663,005
TRUCK CHAUFFEUR	1.0	0.0	1.0	0.0	(1.0)	\$0
Early Childhood Programs Total	450.6	475.0	498.6	513.1	14.5	\$25,221,258

All Funds Position Detail by Budget Line

English Language Learners - Instruction

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
TEACHER,FULL TIME	303.0	331.0	340.0	371.0	31.0	\$29,806,626
English Language Learners - Instruction Total	303.0	331.0	340.0	371.0	31.0	\$29,806,626

All Funds Position Detail by Budget Line

Itinerant Instrumental Music

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
PIANO TECHNICIAN	2.0	1.0	2.0	2.0	0.0	\$126,812
TEACHER,FULL TIME	66.0	70.0	70.0	70.0	0.0	\$4,892,046
Itinerant Instrumental Music Total	68.0	71.0	72.0	72.0	0.0	\$5,018,859

All Funds Position Detail by Budget Line

Alternative Education - Transition Programs

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
PRINCIPAL	1.0	1.0	1.0	1.0	0.0	\$141,568
SCHOOL CLIMATE MANAGER	1.0	1.0	1.0	1.0	0.0	\$73,240
SCHOOL COUNSELOR, 10 MONTHS	1.0	1.0	1.0	1.0	0.0	\$77,912
SECRETARY I	1.0	1.0	1.0	1.0	0.0	\$39,510
STUDENT CLIMATE STAFF,5 HOURS	4.0	3.0	4.0	4.0	0.0	\$52,499
SUPPORTIVE SERVICES ASST, 4 HR	1.0	3.0	3.0	3.0	0.0	\$34,998
TEACHER,FULL TIME	9.0	9.0	9.0	9.0	0.0	\$684,437
Alternative Education - Transition Programs Total	18.0	19.0	20.0	20.0	0.0	\$1,104,165

All Funds Position Detail by Budget Line

Alternative Education - Multiple Pathways

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
CLIMATE SUPPORT SPECIALIST	1.0	1.0	1.0	4.0	3.0	\$96,951
LIAISON, STUDENT REENTRY&TRANS	1.0	1.0	1.0	1.0	0.0	\$59,740
PRINCIPAL	3.0	3.0	3.0	3.0	0.0	\$433,644
SCHOOL CLIMATE MANAGER	3.0	3.0	3.0	3.0	0.0	\$219,720
SCHOOL COUNSELOR, 10 MONTHS	2.0	2.0	2.2	2.2	.0	\$180,721
SECRETARY I	1.0	1.0	1.0	2.0	1.0	\$72,307
SECRETARY III (GENERAL)	2.0	2.0	2.0	1.0	(1.0)	\$54,842
STUDENT CLIMATE STAFF,3 HOURS	0.0	1.0	1.0	0.0	(1.0)	\$0
STUDENT CLIMATE STAFF,4 HOURS	1.0	1.0	2.0	0.0	(2.0)	\$0
STUDENT CLIMATE STAFF,5 HOURS	1.0	3.0	3.0	3.0	0.0	\$40,073
SUPPORTIVE SERVICES ASST, 3 HR	0.0	1.0	2.0	0.0	(2.0)	\$0
SUPPORTIVE SERVICES ASST, 4 HR	3.0	1.0	1.0	3.0	2.0	\$34,998
TEACHER,FULL TIME	33.0	26.0	27.4	26.3	(1.1)	\$2,005,493
TEACHER,SPEC EDUCATION	1.0	1.0	1.0	1.0	0.0	\$68,991
Alternative Education - Multiple Pathways Total	52.0	47.0	50.6	49.5	(1.1)	\$3,267,479

All Funds Position Detail by Budget Line

Professional Development

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ACADEMIC COACH	12.0	11.0	12.0	17.5	5.5	\$1,584,968
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$40,146
CONSULTING TEACHER	26.0	29.0	29.0	29.0	0.0	\$2,414,059
CONTENT SPECIALIST	1.0	0.0	0.0	0.0	0.0	\$0
CURR SPECIALIST	4.0	4.0	5.0	5.0	0.0	\$509,254
DEP CHIEF, TEACHING & LEARNING	1.0	1.0	1.0	1.0	0.0	\$131,325
DIR,PROFESSIONAL DEVELMNT&PROG	0.0	0.0	1.0	1.0	0.0	\$110,000
DIR,SPECIAL PROJECTS	1.0	1.0	2.0	2.0	0.0	\$192,890
DIR,TEACHER COACHES	2.0	2.0	2.0	2.0	0.0	\$194,206
PRE-K REGIONAL INSTRUCTION SPE	1.0	2.0	2.0	2.0	0.0	\$169,931
PROFESSIONAL LRNING SPECIALIST	6.0	8.0	11.0	11.0	0.0	\$900,857
PROGRAM MANAGER, OPER&GRT	1.0	1.0	.7	.7	0.0	\$44,493
SENIOR PROJECT MANAGER	3.0	2.0	2.0	2.0	0.0	\$190,687
SOCIAL SVCS MENTAL HEALTH SPLS	1.0	2.0	3.0	4.0	1.0	\$181,214
TEACHER,FULL TIME	1.0	2.0	4.2	1.8	(2.4)	\$194,725
Professional Development Total	61.0	66.0	75.9	80.0	4.1	\$6,858,755

All Funds Position Detail by Budget Line

Educational Technology

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
DIR,INTEGRATED LEARNING	0.0	1.0	1.0	1.0	0.0	\$84,460
INSTRUC INTEG TECH SPEC	11.0	10.0	10.0	10.0	0.0	\$870,569
TECHNOLOGY PROGRAM SPEC	5.0	5.0	5.0	5.0	0.0	\$524,542
Educational Technology Total	16.0	16.0	16.0	16.0	0.0	\$1,479,570

All Funds Position Detail by Budget Line

Supplementary Principals and Assistant Principals

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ASST PRINCIPAL	13.0	6.0	7.0	7.0	0.0	\$751,035
PRINCIPAL	8.0	6.0	6.0	6.0	0.0	\$845,226
PRINCIPAL FELLOW	12.0	11.0	11.0	11.0	0.0	\$998,580
SCHOOL CLIMATE MANAGER	0.0	1.0	0.0	0.0	0.0	\$0
Supplementary Principals and Assistant Principals Total	33.0	24.0	24.0	24.0	0.0	\$2,594,841

All Funds Position Detail by Budget Line

Hospital - Homebound Instruction

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
TEACHER,SPEC EDUCATION	3.0	3.0	4.0	4.0	0.0	\$367,043
Hospital - Homebound Instruction Total	3.0	3.0	4.0	4.0	0.0	\$367,043

All Funds Position Detail by Budget Line

Counselors and Related Positions

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
CASE MGR, SCHOOL EXPULSIONS	0.0	0.0	0.0	4.0	4.0	\$234,970
CLINICAL COORDINATOR	0.0	20.0	21.0	49.0	28.0	\$2,772,668
DIR, STEP BEHAVIORAL HEALTH	0.0	1.0	1.0	1.0	0.0	\$41,313
FOOD SVCS ASSISTANT	0.0	0.0	0.0	3.0	3.0	\$30,980
SCHOOL BEHAVIOR CONSULTANT	0.0	4.0	21.0	21.0	0.0	\$425,715
SCHOOL COUNSELOR, 10 MONTHS	270.0	291.0	280.0	302.6	22.6	\$22,894,887
SCHOOL SOCIAL WORKER	0.0	0.0	0.0	2.0	2.0	\$137,983
STEP CASE MANAGER	0.0	0.0	21.0	21.0	0.0	\$970,746
Counselors and Related Positions Total	270.0	316.0	344.0	403.6	59.6	\$27,509,262

All Funds Position Detail by Budget Line

School Health - Nurses

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
COORD,SCHOOL HEALTH SERVICES	0.0	1.0	2.0	2.0	0.0	\$166,900
DEPUTY,HEALTH SERV/MED	1.0	1.0	1.0	1.0	0.0	\$154,500
DIR, NURSING, STUDENT HLTH SVC	0.0	1.0	1.0	1.0	0.0	\$101,000
HEALTH ROOM TECHNICIAN	2.0	1.0	1.0	1.0	0.0	\$8,749
SCHOOL NURSE	243.0	252.0	259.0	263.0	4.0	\$19,520,933
SCHOOL NURSE PRACTITIONER	6.0	5.0	5.0	5.0	0.0	\$410,721
School Health - Nurses Total	252.0	261.0	269.0	273.0	4.0	\$20,362,803

All Funds Position Detail by Budget Line

Parent & Community Support

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
COMMUNITY RELATION LIAISON,FT	13.0	11.0	11.1	13.4	2.3	\$526,865
SCHOOL COMMUNITY COORD, FT	2.0	2.0	2.0	2.0	0.0	\$83,775
SCHOOL IMPROV SUPPORT LIAISON	1.0	0.0	1.6	3.7	2.1	\$210,312
Parent & Community Support Total	16.0	13.0	14.7	19.1	4.4	\$820,951

All Funds Position Detail by Budget Line

Psychologists

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
SCHOOL PSYCHOLOGIST	110.0	118.0	128.0	128.0	0.0	\$11,955,356
SCHOOL PSYCHOLOGIST, BILINGUAL	2.0	2.0	3.0	3.0	0.0	\$307,725
Psychologists Total	112.0	120.0	131.0	131.0	0.0	\$12,263,081

All Funds Position Detail by Budget Line

Librarians

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
LIBRARY INSTR MTRLS ASST,FT	1.0	1.0	1.0	1.0	0.0	\$40,188
TEACHER,FULL TIME	4.0	4.0	3.6	3.6	0.0	\$291,238
Librarians Total	5.0	5.0	4.6	4.6	0.0	\$331,426

All Funds Position Detail by Budget Line

English Language Learners -- Support Services

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
COUNSELING ASST,BILINGUAL	72.0	86.0	87.0	87.0	.0	\$3,131,715
English Language Learners -- Support Services Total	72.0	86.0	87.0	87.0	.0	\$3,131,715

All Funds Position Detail by Budget Line

Facilities -- Custodians and Building Engineers

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
BUILDING ENGINEER-GROUP I	15.0	14.0	22.0	22.0	0.0	\$997,891
BUILDING ENGINEER-GROUP II	72.0	75.0	136.0	136.0	0.0	\$6,894,171
BUILDING ENGINEER-GROUP III	50.0	82.0	84.0	84.0	0.0	\$4,574,139
BUILDING ENGINEER-GROUP IV	35.0	39.0	41.0	41.0	0.0	\$2,633,541
BUILDING ENGINEER TRAINEE	112.0	64.0	50.0	50.0	0.0	\$1,881,014
CLEANING LEADER	3.0	3.0	3.0	3.0	0.0	\$143,130
CUSTODIAL ASSISTANT	214.0	239.0	272.0	272.0	0.0	\$10,792,360
ELEVATOR OPERATOR	1.0	1.0	1.0	1.0	0.0	\$27,542
FACILITIES TRAINING MANAGER	1.0	1.0	1.0	1.0	0.0	\$87,479
GENERAL CLEANER, 8 HOURS	554.0	584.0	655.0	655.0	0.0	\$20,402,714
TRAINER, FAC MGMT & SVCS	1.0	1.0	1.0	1.0	0.0	\$47,637
Facilities -- Custodians and Building Engineers Total	1,058.0	1,103.0	1,266.0	1,266.0	0.0	\$48,481,619

All Funds Position Detail by Budget Line

Facilities -- Maintenance and Repair Services

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
AIR COND & REFRIGERATOR MEC A5	7.0	4.0	14.0	14.0	0.0	\$783,421
AREA MAINTENANCE FOREMAN,5 DAY	14.0	16.0	17.0	17.0	0.0	\$1,123,478
ASBESTOS WORKER	0.0	0.0	10.0	20.0	10.0	\$1,200,000
AUTOMATIC PLANT MECHANIC A	2.0	1.0	5.0	5.0	0.0	\$279,793
BRICKLAYER/CEMENT FINISHER A	3.0	2.0	3.0	3.0	0.0	\$156,957
BRICKLAYER/CEMENT FINISHER B	1.0	1.0	3.0	3.0	0.0	\$141,386
COORD,WARRANTEE INFORMATION	1.0	1.0	1.0	1.0	0.0	\$60,707
DATA PROCESSING SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$57,555
ELECTRICAL MECHANIC A 5DY	14.0	12.0	17.0	17.0	0.0	\$945,067
ELECTRICAL MECHANIC B 5DY	0.0	5.0	5.0	5.0	0.0	\$230,058
ELECTRONIC TECHNICIAN A 5DY	10.0	9.0	11.0	11.0	0.0	\$615,545
FACILITIES TRUCK CHAUFFEUR	4.0	5.0	5.0	5.0	0.0	\$241,107
FIELD CARETAKER	1.0	1.0	1.0	1.0	0.0	\$57,726
FIELD & GROUNDS FOREMAN	1.0	1.0	1.0	1.0	0.0	\$66,456
FIELD & GROUNDS MECHANIC A	7.0	9.0	7.0	7.0	0.0	\$407,518
FIELD & GROUNDS MECHANIC B	3.0	4.0	5.0	5.0	0.0	\$213,096
FIRE ALARM MAINTENANCE TECH-5D	4.0	4.0	5.0	5.0	0.0	\$327,966
GEN'L CONSTRUCTION MECH A 5DY	37.0	35.0	41.0	41.0	0.0	\$2,294,305
GEN'L CONSTRUCTION MECH B 5DY	4.0	0.0	5.0	5.0	0.0	\$237,560
MACHINIST A 5DY	2.0	3.0	5.0	5.0	0.0	\$262,330
MACHINIST B 5DY	0.0	0.0	2.0	2.0	0.0	\$90,145

All Funds Position Detail by Budget Line

Facilities -- Maintenance and Repair Services

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
MECHANICAL MECHANIC B 5DY	4.0	6.0	6.0	6.0	0.0	\$286,538
MILLWORK SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$58,337
PAINTER/GLAZER/PLASTERER B 4DY	1.0	4.0	3.0	3.0	0.0	\$138,751
PAINTER/GLAZER/PLASTERER B 5DY	16.0	5.0	26.0	32.0	6.0	\$1,454,285
PAINTER MECHANIC A 5DY	34.0	41.0	39.0	39.0	0.0	\$2,140,453
PEST CONTROL FOREMAN	1.0	1.0	1.0	1.0	0.0	\$66,456
PEST CONTROL TECHNICIAN A	5.0	4.0	4.0	4.0	0.0	\$210,175
PLUMBER A 5DY	14.0	13.0	15.0	15.0	0.0	\$817,475
PLUMBER B 5DY	0.0	1.0	6.0	6.0	0.0	\$269,479
ROOFER A	5.0	4.0	6.0	6.0	0.0	\$335,752
ROOFER B	2.0	1.0	3.0	3.0	0.0	\$140,309
SPRINKLER SYSTEMS MAIN TECH-5D	0.0	0.0	1.0	1.0	0.0	\$45,072
STEAMFIT/IRON A5	23.0	21.0	25.0	25.0	0.0	\$1,373,842
TRADES APPRENTICE	6.0	17.0	24.0	24.0	0.0	\$670,066
TRADES LEADER	3.0	2.0	4.0	4.0	0.0	\$233,347
Facilities -- Maintenance and Repair Services Total	231.0	235.0	328.0	344.0	16.0	\$18,032,512

All Funds Position Detail by Budget Line

Transportation -- Regular Services

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
BUS CHAUF,5.25-7.75 HRS,PT-PRO	0.0	.7	1.4	1.4	0.0	\$36,462
BUS CHAUFFEUR	110.0	98.0	106.0	106.0	0.0	\$5,077,277
BUS CHAUFFEUR 5.25-7.75 HRS,PT	52.7	63.7	65.4	65.4	0.0	\$2,465,227
BUS CHAUFFEUR HANDICPD CHILDRN	31.0	28.0	32.0	32.0	0.0	\$1,543,087
BUS CHAUFFEUR PART TIME PROB	9.6	6.6	9.5	9.5	0.0	\$163,474
BUS CHAUFFEUR PT (4-5HRS/DAY)	86.8	60.9	96.8	96.8	0.0	\$2,133,341
BUS DISPATCHER	10.0	11.0	11.0	11.0	0.0	\$566,994
STUDENT TRANSPASS SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$61,369
TRANSPORTATION SUPERVISOR I	3.0	3.0	4.0	4.0	0.0	\$253,272
VAN CHAUFFEUR, PART TIME PROB	6.4	8.0	8.0	8.0	0.0	\$137,229
Transportation -- Regular Services Total	310.6	280.8	335.1	335.1	0.0	\$12,437,732

All Funds Position Detail by Budget Line

Transportation -- Bus Attendants - Special Ed

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
BUS ATTENDANT	78.0	92.0	118.0	118.0	0.0	\$1,855,199
BUS ATTENDANT, ONE TO ONE	36.0	25.0	69.0	69.0	0.0	\$925,728
BUS ATTENDANT, ONE TO ONE, SIX H	21.0	18.0	21.0	21.0	0.0	\$462,596
BUS ATTENDANT, SIX HOURS	213.0	187.0	200.0	200.0	0.0	\$4,485,215
SCHOOL AIDE I	4.0	3.0	3.0	3.0	0.0	\$77,115
SCHOOL AIDE III	2.0	0.0	0.0	0.0	0.0	\$0
SCHOOL AIDE III, WIDENER SCHL	0.0	1.0	1.0	1.0	0.0	\$30,390
Transportation -- Bus Attendants - Special Ed Total	354.0	326.0	412.0	412.0	0.0	\$7,836,243

All Funds Position Detail by Budget Line

Transportation -- Maintenance

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
AUTOMOTIVE PARTS STOCK CLERK	1.0	1.0	1.0	1.0	0.0	\$47,710
TRADES APPRENTICE	0.0	3.0	4.0	4.0	0.0	\$129,923
TRANSPORTATION MECHANIC	14.0	15.0	18.0	18.0	0.0	\$905,725
TRANSPORTATION MECHANIC FOREMN	2.0	4.0	4.0	4.0	0.0	\$254,175
Transportation -- Maintenance Total	17.0	23.0	27.0	27.0	0.0	\$1,337,533

All Funds Position Detail by Budget Line

Food Service

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ASST DIR,NUTRITION EDUC PROGMS	0.0	0.0	1.0	1.0	0.0	\$78,000
DATA MANAGEMENT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$48,231
DIRECTOR,NUTRITION EDUCATION	1.0	1.0	1.0	1.0	0.0	\$94,245
FOOD SVCS ASSISTANT	290.5	275.7	297.9	297.9	0.0	\$6,094,048
FOOD SVCS MAINTENANCE TECH A	4.0	5.0	5.0	5.0	0.0	\$264,695
FOOD SVCS MANAGER I	4.0	4.0	4.0	4.0	0.0	\$167,889
FOOD SVCS MANAGER II	22.0	26.0	26.0	26.0	0.0	\$1,096,165
FOOD SVCS MANAGER III	14.0	13.0	13.0	13.0	0.0	\$725,692
FOOD SVCS MANAGER IV	6.0	6.0	6.0	6.0	0.0	\$369,574
FOOD SVCS UTILITY WORKER	88.1	93.2	100.9	100.9	0.0	\$2,412,963
FOOD SVCS WORKER II	87.9	92.5	96.0	96.0	0.0	\$2,074,351
FOOD SVCS WORKER III	62.4	62.8	62.7	62.7	0.0	\$1,599,717
FOOD SVCS WORKER SENIOR	119.4	116.7	118.3	118.3	0.0	\$2,646,029
FS FACILITIES FIELD SPECIALIST	3.0	3.0	3.0	3.0	0.0	\$115,430
MAINTENANCE RESOURCE SCHEDULER	1.0	1.0	1.0	1.0	0.0	\$85,083
PROG COORD,NUTRITION ED PROG	3.0	3.0	3.0	3.0	0.0	\$228,605
PROGRAM MANAGER, OPER&GRT	0.0	0.0	1.0	1.0	0.0	\$71,441
STOCK CLERK II	0.0	0.0	1.0	1.0	0.0	\$47,710
Food Service Total	707.2	703.9	741.8	741.8	0.0	\$18,219,867

All Funds Position Detail by Budget Line

School Safety - School Police

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
SCHOOL POLICE OFFICER	279.0	277.0	302.0	302.0	0.0	\$11,338,978
SCHOOL POLICE OFFICER, 8HRS	43.0	50.0	50.0	50.0	0.0	\$2,682,166
SCHOOL POLICE SERGEANT	20.0	17.0	21.0	21.0	0.0	\$921,440
School Safety - School Police Total	342.0	344.0	373.0	373.0	0.0	\$14,942,585

All Funds Position Detail by Budget Line

School Safety - Mobile Security

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ALARM SYSTEMS DISPATCH OPER	6.0	6.0	6.0	6.0	0.0	\$319,721
DIV COMMANDER,SCHL POLICE OPS	3.0	3.0	3.0	3.0	0.0	\$240,397
ELECTRONIC SECURITY SYSTM SUPV	1.0	1.0	1.0	1.0	0.0	\$74,675
FIRE & SAFETY OPERATIONS OFC	1.0	1.0	1.0	1.0	0.0	\$75,000
FIRE SAFETY SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$69,092
INTRUSION DETECTION SYS TECH	2.0	2.0	2.0	2.0	0.0	\$113,752
INVESTIGATOR	3.0	3.0	3.0	3.0	0.0	\$140,799
SCHOOL POLICE LIEUTENANT	10.0	11.0	12.0	12.0	0.0	\$678,724
SERIOUS INCIDENT DESK RECORDER	2.0	3.0	3.0	3.0	0.0	\$128,493
SERIOUS INCIDENT STAT ANALYST	1.0	1.0	1.0	1.0	0.0	\$64,733
TRAINER,SCHOOL SAFETY OPS	1.0	1.0	1.0	1.0	0.0	\$53,691
School Safety - Mobile Security Total	31.0	33.0	34.0	34.0	0.0	\$1,959,076

All Funds Position Detail by Budget Line

Postal Services

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
CHAUFFEUR	2.0	2.0	2.0	2.0	0.0	\$96,443
TRUCK CHAUFFEUR	4.0	4.0	4.0	4.0	0.0	\$192,886
Postal Services Total	6.0	6.0	6.0	6.0	0.0	\$289,329

All Funds Position Detail by Budget Line

Capital Programs Support Services

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ASBESTOS ABATEMENT FOREMAN	2.0	2.0	2.0	2.0	0.0	\$154,101
ASBESTOS ABATEMENT SUPERVISOR	1.0	0.0	1.0	1.0	0.0	\$80,393
ASBESTOS WORKER	12.0	13.0	14.0	14.0	0.0	\$869,829
ASST GENERAL COUNSEL	1.0	1.0	1.0	1.0	0.0	\$113,482
BUILDING CONSTRUCTION INSP II	9.0	10.0	10.0	10.0	0.0	\$662,339
CONSTRUCTION COORD	0.0	0.0	1.0	1.0	0.0	\$98,137
CONSTRUCTION PROJECT MANAGER	6.0	6.0	6.0	6.0	0.0	\$536,241
DESIGN MANAGER	1.0	1.0	1.0	1.0	0.0	\$99,643
MECHANICAL ENGINEER	1.0	1.0	1.0	1.0	0.0	\$88,327
PROJECT ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$50,500
PROJECT MANAGER, CAPITAL PROJS	3.0	3.0	4.0	4.0	0.0	\$349,696
PROJECT MANAGER,ELECTRICAL	0.0	0.0	1.0	1.0	0.0	\$78,603
SCHOOL FACILITIES PLANNER	2.0	2.0	2.0	2.0	0.0	\$219,242
SENIOR PROJECT MANAGER	0.0	1.0	1.0	1.0	0.0	\$80,000
SITE IMPROVEMENTS COORD	1.0	1.0	1.0	1.0	0.0	\$87,550
Capital Programs Support Services Total	39.0	42.0	47.0	47.0	0.0	\$3,568,083

All Funds Position Detail by Budget Line

Services to Non-Public Schools -- Regular

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
DIR, ESEA	0.0	1.0	0.0	0.0	0.0	\$0
PRG,CD,MULTIPLE OFFICES	0.0	1.0	0.0	0.0	0.0	\$0
TEACHER,FULL TIME	23.0	0.0	0.0	0.0	0.0	\$0
Services to Non-Public Schools -- Regular Total	23.0	2.0	0.0	0.0	0.0	\$0

All Funds Position Detail by Budget Line

Chief Academic Support Office

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
BUDGET ANALYST III	1.0	1.0	1.0	1.0	0.0	\$82,303
CHIEF ACADEMIC SUPPORT OFFICER	1.0	1.0	1.0	1.0	0.0	\$176,816
DEPUTY CHIEF,HIGH SCHOOL REFRM	0.0	1.0	1.0	1.0	0.0	\$135,000
DIRECTOR, OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$108,913
DIR,HIGH SCHOOL SUPPORTS	1.0	0.0	0.0	0.0	0.0	\$0
DIR,SCHL ORGANIZATION & MGMT	1.0	0.0	0.0	0.0	0.0	\$0
DIR,SPECIAL PROJECTS	0.0	1.0	2.0	2.0	0.0	\$195,945
EX DIR,SCHOOL ORGANIZATION	1.0	0.0	0.0	0.0	0.0	\$0
EXEC DIR, HIGH SCHOOL REFORM	1.0	0.0	0.0	0.0	0.0	\$0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$65,047
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0	0.0	\$63,240
MULTI TIER SYTM SU SP SCH CL	0.0	0.0	0.0	2.0	2.0	\$120,510
PROG COORD,CAREER/COLLEGE AWAR	0.0	1.0	3.0	3.0	0.0	\$187,397
PROGRAM MANAGER, OPER&GRT	1.0	1.0	1.0	1.0	0.0	\$66,188
SENIOR PROJECT MANAGER	1.0	2.0	2.0	2.0	0.0	\$169,146
SPECIAL ASSISTANT II,ASCO SUPT	1.0	1.0	1.0	1.0	0.0	\$78,795
SPECIAL PROJECTS ASSISTANT I	1.0	0.0	0.0	0.0	0.0	\$0
Chief Academic Support Office Total	13.0	12.0	15.0	17.0	2.0	\$1,449,300

All Funds Position Detail by Budget Line

Multilingual Curriculum & Programs Office

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
BILINGUAL ENROLLMENT CENTER CR	1.0	1.0	1.0	1.0	0.0	\$109,852
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$62,605
CURRICULUM DEVELOPMENT SPEC	3.0	3.0	3.0	3.0	0.0	\$291,836
CURR SPECIALIST	0.0	0.0	0.0	1.0	1.0	\$96,599
CUST SUPP/EXTERNAL LIAISON	0.0	1.0	0.0	0.0	0.0	\$0
DEPUTY CHIEF,MULTILINGUAL	1.0	1.0	1.0	1.0	0.0	\$133,385
DIR,MULTILINGUAL PROGRAMS	1.0	1.0	1.0	1.0	0.0	\$115,734
MANAGER,MULTILINGUAL PROGRAMS	7.0	4.0	5.0	5.0	0.0	\$426,649
PROJECT MANAGER	0.0	1.0	2.0	2.0	0.0	\$156,000
SPECIAL PROJECTS ASSISTANT I	0.0	1.0	1.0	1.0	0.0	\$51,689
SPECIAL PROJECTS ASSISTANT II	3.0	3.0	3.0	3.0	0.0	\$196,996
Multilingual Curriculum & Programs Office Total	17.0	17.0	18.0	19.0	1.0	\$1,641,345

All Funds Position Detail by Budget Line

Curriculum & Assessment Office

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ACADEMIC COACH	1.0	1.0	1.0	1.0	0.0	\$84,965
ASSESSMENT DEVELOPMENT COORD	1.0	1.0	1.0	1.0	0.0	\$95,000
ASSISTANT PROGRAM COORD	1.0	1.0	1.0	1.0	0.0	\$41,512
CURR SPECIALIST	5.0	7.0	7.0	7.0	0.0	\$720,864
DEP CHIEF,CURRI,INS & ASSESS	1.0	1.0	1.0	1.0	0.0	\$138,000
DIR,ACCOUNTABILITY & ASSESS	0.0	1.0	1.0	1.0	0.0	\$101,131
DIR, EARLY LITERACY PRE K - 3	4.0	4.0	4.0	4.0	0.0	\$423,864
DIRECTOR,GEAR UP PROJECT	1.0	1.0	1.0	1.0	0.0	\$81,455
DIRECTOR, OPERATIONS	0.0	1.0	1.0	1.0	0.0	\$91,000
DIR, FEDERAL PROGRAMS	0.0	0.0	0.0	1.0	1.0	\$90,352
DIR, MATHEMATICS	1.0	0.0	0.0	0.0	0.0	\$0
DIR, MID GRADE LITERACY 6-8	1.0	1.0	1.0	1.0	0.0	\$105,060
DIR,SAFETY, HEALTH & PHYS EDU	0.0	0.0	1.0	1.0	0.0	\$98,947
DIR,SCHL IMPROVEMENT®L DATA	0.0	1.0	1.0	1.0	0.0	\$113,055
DIR,SPECIAL PROJECTS	1.0	1.0	1.0	1.0	0.0	\$96,445
EX DIR,CUR, INS, ASSESSMENT	0.0	1.0	1.0	1.0	0.0	\$128,500
EX DIR FEDERAL PROG DES IMPLEM	1.0	0.0	0.0	0.0	0.0	\$0
EX DIR,TRD&VAN/ACADEMIC ENRICH	2.0	1.0	1.0	1.0	0.0	\$121,628
MGR, CONTRACTS & RESOLUTION	1.0	0.0	2.0	1.0	(1.0)	\$75,643
POSITIVE BEHAVIOR INT SUP CO	0.0	0.0	1.0	1.0	0.0	\$61,800
PROG COORD,CAREER/COLLEGE AWAR	8.0	7.0	8.0	8.0	0.0	\$434,691

All Funds Position Detail by Budget Line

Curriculum & Assessment Office

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
PROG COORD,HEALTH AND PHYS ED	0.0	1.0	1.0	1.0	0.0	\$74,675
PROGRAM MANAGER,GEAR UP	1.0	1.0	1.0	1.0	0.0	\$64,680
PROGRAM MANAGER, OPER&GRT	9.0	10.0	11.0	11.0	0.0	\$706,667
SCHL IMPROVEMENT & DATA SPLST	0.0	4.0	4.0	4.0	0.0	\$334,590
SENIOR ASSOCIATE	7.0	2.0	4.0	4.0	0.0	\$317,820
SENIOR PROJECT MANAGER	2.0	1.0	1.0	1.0	0.0	\$78,500
SPECIAL PROJECTS ASSISTANT I	2.0	2.0	4.0	4.0	0.0	\$192,774
SPECIAL PROJECTS ASSISTANT II	1.0	1.0	1.0	1.0	0.0	\$70,960
Curriculum & Assessment Office Total	51.0	52.0	62.0	62.0	0.0	\$4,944,578

All Funds Position Detail by Budget Line

Career & Technical Education Office

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 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	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ASSISTANT PROGRAM COORD	0.0	0.0	1.0	1.0	0.0	\$41,774
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$58,575
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	2.0	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	\$100,000
EX DIR,CUR, INS, ASSESSMENT	1.0	0.0	0.0	0.0	0.0	\$0
PRG,CD,MULTIPLE OFFICES	2.0	1.0	2.0	2.0	0.0	\$108,150
PROG COORD,HEALTH AND PHYS ED	1.0	0.0	0.0	0.0	0.0	\$0
PROGRAM MANAGER, OPER&GRT	0.0	0.0	1.0	1.0	0.0	\$74,121
PROJECT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$43,609
PROJECT MANAGER	0.0	1.0	1.0	1.0	0.0	\$63,500
SCHOOL PSYCHOLOGIST	1.0	1.0	1.0	1.0	0.0	\$115,026
Instructional Enrichment & Support Office Total	12.0	10.0	13.0	13.0	0.0	\$1,024,505

All Funds Position Detail by Budget Line

Specialized Services Office

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
CASE MGR, SP ED, SVCS & COMPL	15.0	12.0	0.0	0.0	0.0	\$0
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$53,581
COORD,SCHOOL HEALTH SERVICES	0.0	0.0	2.0	2.0	0.0	\$179,440
COORD,SPECIALIZED SVCS	16.0	15.0	17.0	17.0	0.0	\$1,572,462
DATA ANALYST	1.0	0.0	0.0	0.0	0.0	\$0
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, OUT OF DISTRICT PLACEMENT	0.0	1.0	1.0	1.0	0.0	\$96,445
DIR,SCHOOL PSYCHOLOGY SERVICES	0.0	1.0	1.0	1.0	0.0	\$121,540
DIR, SPECIAL ED SERVICES	10.0	12.0	2.0	2.0	0.0	\$181,208
EX DIR,OPERATIONS, SPECIAL EDC	0.0	1.0	1.0	1.0	0.0	\$129,224
EX DIR,SERVICE SUPPORT, OSS	1.0	0.0	0.0	0.0	0.0	\$0
EXECUTIVE SECRETARY	2.0	1.0	2.0	2.0	0.0	\$126,481
HUMAN RESOURCES ADMINISTRATOR	0.0	0.0	1.0	1.0	0.0	\$69,655
INTERMEDIATE CLERK	5.0	6.0	6.0	6.0	0.0	\$199,811
PARENT COORD,SPECIALIZED SVCS	0.0	0.0	1.0	1.0	0.0	\$67,330
PROGRAM MANAGER, OPER&GRT	0.0	0.0	1.0	1.0	0.0	\$65,663
SCHOOL PSYCHOLOGIST	1.0	5.0	1.0	1.0	0.0	\$115,026
SCHOOL PSYCHOLOGIST, BILINGUAL	1.0	1.0	0.0	0.0	0.0	\$0
SENIOR PROJECT MANAGER	1.0	1.0	1.0	1.0	0.0	\$94,891
SPECIAL PROJECTS ASSISTANT I	11.0	11.0	14.0	14.0	0.0	\$778,249

All Funds Position Detail by Budget Line

Specialized Services Office

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
SPECIAL PROJECTS ASSISTANT II	1.0	1.0	1.0	1.0	0.0	\$70,960
SPECIAL PROJECTS TRAINEE	1.0	0.0	0.0	0.0	0.0	\$0
THERAPIST (OCCUP/PHYS)	0.0	1.0	0.0	0.0	0.0	\$0
Specialized Services Office Total	69.0	72.0	55.0	55.0	0.0	\$4,142,016

All Funds Position Detail by Budget Line

Early Childhood Education Office

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ASST DIR,PARTNERSHIP DEVELOP	1.0	0.0	0.0	0.0	0.0	\$0
COMPUTER TRAINER,EARLY CHILD E	2.0	1.0	1.0	1.0	0.0	\$66,456
CUST SUPP/EXTERNAL LIAISON	1.0	2.0	3.4	3.4	0.0	\$111,266
DATA ANALYST	2.0	2.0	2.0	2.0	0.0	\$132,615
DATA MANAGEMENT ASSISTANT	3.0	3.0	3.0	3.0	0.0	\$124,956
DEPUTY CHIEF,EARLY CHILDHOOD	1.0	1.0	1.0	1.0	0.0	\$154,500
DIRECTOR, FISCAL SERVICES	0.0	1.0	1.0	1.0	0.0	\$95,790
DIR,SPECIAL PROJECTS	1.0	1.0	1.0	1.0	0.0	\$100,732
EARLY CHILD FIELD COORDINATOR	0.0	1.0	1.0	1.0	0.0	\$107,025
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	\$63,240
INTERMEDIATE CLERK	1.0	1.0	1.0	1.0	0.0	\$44,672
PARENT & COMMUNITY OMBUDSMAN	0.0	1.0	1.0	1.0	0.0	\$38,128
PRG,CD,MULTIPLE OFFICES	1.0	1.0	1.0	0.0	(1.0)	\$0
PROGRAM MANAGER, OPER&GRT	1.0	0.0	.3	.3	0.0	\$19,068
PROGRAM SPECIALIST	3.0	3.0	3.0	3.0	0.0	\$166,902
PROJECT MANAGER	0.0	0.0	1.0	1.0	0.0	\$79,600
SCHOOL FACILITIES PLANNER	1.0	1.0	1.0	1.0	0.0	\$99,151
SECRETARY I	1.0	1.0	1.0	1.0	0.0	\$50,266
SENIOR PROJECT MANAGER	0.0	1.0	1.0	1.0	0.0	\$86,005

All Funds Position Detail by Budget Line

Early Childhood Education Office

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
SPECIAL PROJECTS ASSISTANT I	1.0	1.0	1.0	1.0	0.0	\$66,456
SPECIAL PROJECTS ASSISTANT II	3.0	3.0	2.0	3.0	1.0	\$212,880
Early Childhood Education Office Total	26.0	28.0	29.7	29.7	0.0	\$2,075,920

All Funds Position Detail by Budget Line

Chief Student Support Services Office

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ACADEMY SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$56,000
ASSISTANT PROGRAM COORD	1.0	1.0	1.0	1.0	0.0	\$41,447
CHIEF STUDENT SUPPORT SVC OFCR	1.0	1.0	1.0	1.0	0.0	\$187,532
COORD,SERVICES	1.0	0.0	1.0	1.0	0.0	\$79,223
DATA ANALYST	0.0	0.0	.4	.4	0.0	\$21,325
PROJECT ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$43,609
PROJECT MANAGER	0.0	2.0	2.0	2.0	0.0	\$139,000
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	\$66,456
Chief Student Support Services Office Total	6.0	8.0	9.4	9.4	0.0	\$705,317

All Funds Position Detail by Budget Line

Student Placement & Enrollment

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ADMINISTRATIVE SUPPORT CLERK	1.0	1.0	1.0	1.0	0.0	\$50,266
ASST DIR, OPERATIONS	0.0	1.0	1.0	1.0	0.0	\$77,000
CUSTOMER SERVICE REP	1.0	0.0	1.0	1.0	0.0	\$27,042
DATA ANALYST	1.0	1.0	.6	.6	0.0	\$31,987
DEPUTY, STUDENT ENROLL & PLACE	1.0	1.0	1.0	1.0	0.0	\$134,415
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	\$62,000
PROJECT ASSISTANT	0.0	0.0	1.0	1.0	0.0	\$43,609
SECRETARY I	1.0	1.0	1.0	1.0	0.0	\$50,266
STUDENT PLACEMENT SPEC	3.0	3.0	3.0	3.0	0.0	\$216,834
STUDENT PLACEMENT SUPPORT CLK	1.0	1.0	1.0	1.0	0.0	\$48,231
Student Placement & Enrollment Total	10.0	10.0	12.6	12.6	0.0	\$827,111

All Funds Position Detail by Budget Line

Student Rights & Responsibilities

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ASSISTANT PROGRAM COORD	1.0	1.0	1.0	1.0	0.0	\$50,828
CASE MGR, SCHOOL EXPULSIONS	0.0	5.0	5.0	5.0	0.0	\$276,707
CLINICAL COORDINATOR	0.0	1.0	1.0	1.0	0.0	\$75,000
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	\$134,415
DIR, ATTENDANCE & TRUANCY	1.0	1.0	1.0	1.0	0.0	\$80,741
DIR, STUDENT LEADERSHIP	0.0	0.0	.4	.4	0.0	\$31,938
INVESTIGATOR	0.0	0.0	0.0	1.0	1.0	\$47,749
LIAISON, STUDENT REENTRY&TRANS	2.0	3.0	4.0	4.0	0.0	\$253,175
PROG ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$53,229
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	\$250,490
Student Rights & Responsibilities Total	12.0	19.0	20.4	21.4	1.0	\$1,366,680

All Funds Position Detail by Budget Line

Prevention & Intervention

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ATTENDANCE COACH	0.0	7.0	7.0	7.0	0.0	\$394,029
COORD,SERVICES	1.0	1.0	0.0	0.0	0.0	\$0
DEPUTY,PREVENTION & INTERVN	1.0	1.0	1.0	1.0	0.0	\$132,870
DEPUTY,SCHOOL CLIMATE & SAFETY	1.0	1.0	.9	.9	0.0	\$30,913
DIR,POSITIVE BEHAV SYSTMS SUP	0.0	1.0	1.0	1.0	0.0	\$19,849
DIR,PREVENTION & INTERVENTION	1.0	1.0	2.0	2.0	0.0	\$176,130
DIR,SCHOOL CLIMATE AND SAFETY	1.0	0.0	1.0	1.0	0.0	\$81,947
DIR, STUDENT LEADERSHIP	1.0	1.0	.6	.6	0.0	\$47,908
DIR, STUDENT RIGHTS & RESPONS	0.0	1.0	1.0	1.0	0.0	\$80,340
DIR,TRAUMA INFORMED SCHOOL PRA	1.0	1.0	1.0	1.0	0.0	\$87,000
LEAD POS BEHAV INTER SUP COACH	0.0	0.0	.1	.1	0.0	\$5,043
MULTI TIER SYTM SU SP SCH CL	1.0	0.0	0.0	0.0	0.0	\$0
PAYROLL TECHNICAL SUPERVISOR	0.0	0.0	0.0	2.0	2.0	\$200,000
POSITIVE BEHAVIOR INT SUP CO	6.0	6.0	7.0	7.0	0.0	\$387,869
POSITIVE BE INT SU CO,2.5 DAYS	1.0	1.0	1.0	1.0	0.0	\$7,940
PREVENTION & INTERVENTION LIAI	7.0	12.0	13.0	13.0	0.0	\$920,733
PROJECT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$63,963
STUDENT SUPPORT SPECIALIST	0.0	2.0	2.0	2.0	0.0	\$145,500
Prevention & Intervention Total	23.0	37.0	39.6	41.6	2.0	\$2,782,033

All Funds Position Detail by Budget Line

Student Records

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
CLERK	1.0	1.0	1.0	1.0	0.0	\$42,384
MANAGER,RECORD SYS&DATA SEC	1.0	1.0	1.0	1.0	0.0	\$70,446
RECORDS CLERK	3.0	2.0	3.0	3.0	0.0	\$116,559
VIDEO TECHNICIAN	1.0	1.0	1.0	1.0	0.0	\$62,030
Student Records Total	6.0	5.0	6.0	6.0	0.0	\$291,419

All Funds Position Detail by Budget Line

School Safety, Climate & Culture

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
CURRICULUM DEVELOPMENT SPEC	0.0	1.0	1.0	1.0	0.0	\$77,912
DEPUTY,SCHOOL CLIMATE & SAFETY	0.0	0.0	.1	1.1	1.0	\$136,073
DIR,POSITIVE BEHAV SYSTMS SUP	0.0	0.0	0.0	1.0	1.0	\$78,795
MULTI TIER SYTM SU SP SCH CL	1.0	5.0	4.0	4.0	0.0	\$243,255
POSITIVE BEHAVIOR INT SUP CO	0.0	4.0	4.0	6.0	2.0	\$367,333
POSITIVE BE INT SU CO,2.5 DAYS	0.0	0.0	0.0	1.0	1.0	\$31,518
School Safety, Climate & Culture Total	1.0	10.0	9.1	14.1	5.0	\$934,887

All Funds Position Detail by Budget Line

Parent & Family Engagement

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ASST DIR,OPERATIONS	0.0	3.0	3.0	3.0	0.0	\$219,100
COORD,FAMILY & COMMUNITY ENGMT	5.0	3.0	4.0	4.0	0.0	\$214,427
COORD,LANGUAGE ACCESS SERVICES	5.0	7.0	9.0	9.0	0.0	\$438,838
CUSTOMER SERVICE REP	5.0	4.0	4.0	4.0	0.0	\$188,215
CUST SUPP/EXTERNAL LIAISON	2.0	3.0	3.0	3.0	0.0	\$96,648
DATA ANALYST	1.0	0.0	0.0	0.0	0.0	\$0
DEPUTY,PARENT & FAMILY SRVCS	0.0	1.0	1.0	1.0	0.0	\$131,840
DIRECTOR, OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$80,896
DIRECTOR,TRANSLATION SERVICES	1.0	0.0	0.0	0.0	0.0	\$0
DIR,FAMILY OUTREACH & EDUC	1.0	0.0	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	\$48,000
EX DIR,PARENT & FAMILY SRVCS	1.0	0.0	0.0	0.0	0.0	\$0
FAMILY ENGAGEMENT LIAISON	18.0	19.0	20.0	20.0	0.0	\$794,727
PROGRAM MANAGER, OPER&GRT	0.0	0.0	1.0	1.0	0.0	\$68,000
PROGRAM SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$52,266
PROJECT ASSISTANT	2.0	2.0	2.0	2.0	0.0	\$89,153
Parent & Family Engagement Total	44.0	45.0	51.0	51.0	0.0	\$2,506,686

All Funds Position Detail by Budget Line

CFO Office

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 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	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ANALYTICS & INSIGHT ANALYST	0.0	2.0	2.0	2.0	0.0	\$127,000
BUDGET DIRECTOR	1.0	1.0	1.0	1.0	0.0	\$133,593
BUDGET TECH ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$66,456
BUDGET TECHNICIAN	1.0	1.0	1.0	1.0	0.0	\$57,555
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 & ANLYTS	0.0	1.0	1.0	1.0	0.0	\$117,193
EX DIRECTOR,FINANCIAL SERVICES	0.0	0.0	1.0	0.0	(1.0)	\$0
FINANCIAL ANALYST	4.0	1.0	1.0	1.0	0.0	\$51,698
FINANCIAL MANAGEMENT TRAINEE	0.0	2.0	2.0	2.0	0.0	\$86,590
POSITION CONTROL BUSINESS ANLY	0.0	1.0	1.0	1.0	0.0	\$54,590
PRINCIPAL FINANCIAL ANALYST	3.0	2.0	2.0	2.0	0.0	\$199,018
SENIOR FINANCIAL ANALYST	0.0	2.0	2.0	2.0	0.0	\$123,723
SENIOR POSITION CONTROL ANALYST	0.0	1.0	1.0	1.0	0.0	\$82,400
SENIOR PROJECT MANAGER	0.0	1.0	1.0	1.0	0.0	\$80,000
TALENT ANALYST	1.0	0.0	0.0	0.0	0.0	\$0
Management and Budget Office Total	13.0	18.0	19.0	18.0	(1.0)	\$1,431,959

All Funds Position Detail by Budget Line

Accounting & Audit Coordination

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ACCOUNTING CLERK, FULL TIME	1.0	1.0	2.0	2.0	0.0	\$95,266
ACCOUNTING MANAGER	1.0	1.0	2.0	2.0	0.0	\$151,084
ACCT COMPLIANCE CONTROL MONTR	5.0	5.0	5.0	5.0	0.0	\$362,561
ASST DIR, ACCOUNTS PAYABLE	0.0	2.0	2.0	2.0	0.0	\$164,800
ASST DIR,GENERAL ACCOUNTING	3.0	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	2.0	2.0	2.0	0.0	\$122,350
FISCAL CLERK, FT	0.0	1.0	0.0	0.0	0.0	\$0
LEAD AUDIT CLRK	1.0	1.0	1.0	1.0	0.0	\$61,369
MANAGER, ACCOUNTS PAYABLE	2.0	0.0	0.0	0.0	0.0	\$0
SENIOR ACCOUNTANT	2.0	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	\$66,456
Accounting & Audit Coordination Total	20.0	22.0	23.0	23.0	0.0	\$1,720,254

All Funds Position Detail by Budget Line

Financial Services

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ASST DIR, FINANCIAL SVCS	3.0	3.0	4.0	4.0	0.0	\$356,326
CONFIDENTIAL SECY B	1.0	0.0	0.0	0.0	0.0	\$0
DATA SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$48,000
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	\$112,000
DIR,PAYROLL	1.0	1.0	1.0	1.0	0.0	\$103,000
EXECUTIVE ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$61,285
FISCAL OPERATIONS ANALYST I	3.0	3.0	3.0	3.0	0.0	\$139,734
LEAD WORKERS'COMPENSATION CLK	1.0	0.0	0.0	0.0	0.0	\$0
MANAGER,PAYROLL OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$84,000
PAYROLL CUSTOMER SVC REP I	2.0	2.0	2.0	2.0	0.0	\$102,224
PAYROLL PROCESSOR II	8.0	8.0	8.0	8.0	0.0	\$400,020
PAYROLL TECHNICAL SUPERVISOR	1.0	1.0	1.0	1.0	0.0	\$78,795
PRINCIPAL FINANCIAL ANALYST	1.0	1.0	1.0	1.0	0.0	\$87,918
QUALITY ASSURANCE SPECIALIST	1.0	0.0	1.0	1.0	0.0	\$37,783
REGIONAL ACCESS REP I	1.0	1.0	1.0	1.0	0.0	\$51,154
REGIONAL ACCESS REP TRAINEE	2.0	2.0	2.0	2.0	0.0	\$87,304
SENIOR QUALITY ASSURANCE SPLST	0.0	1.0	1.0	1.0	0.0	\$58,000
SENIOR TREASURY ANALYST	1.0	1.0	1.0	1.0	0.0	\$78,795
SPEC FIN TREA OPS ANALYST II	1.0	1.0	1.0	1.0	0.0	\$76,049

All Funds Position Detail by Budget Line

Financial Services

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
WORKERS' COMPENSATION CLERK I	1.0	1.0	1.0	1.0	0.0	\$35,206
WORKERS'COMPENSATION SPECIALI	1.0	2.0	2.0	2.0	0.0	\$132,911
Financial Services Total	34.0	34.0	36.0	36.0	0.0	\$2,370,546

All Funds Position Detail by Budget Line

Grant Compliance and Fiscal Services

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ASST DIR,ELEM AND SECOND ED AC	1.0	0.0	1.0	1.0	0.0	\$90,016
BUDGET OPERATIONS ASSISTANT	2.0	1.0	1.0	1.0	0.0	\$54,378
BUDGET TECH ASSISTANT	0.0	2.0	2.0	2.0	0.0	\$132,911
COMPLIANCE ASSISTANT	2.0	1.0	1.0	1.0	0.0	\$54,378
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	0.0	1.0	1.0	0.0	\$96,655
DIR, FEDERAL PROGRAMS	1.0	1.0	1.0	1.0	0.0	\$97,000
DIR,GRANTS	1.0	1.0	1.0	1.0	0.0	\$97,850
FINANCIAL ANALYST	2.0	2.0	2.0	2.0	0.0	\$110,743
FINANCIAL MANAGEMENT TRAINEE	2.0	2.0	2.0	2.0	0.0	\$98,182
GRANTS COMPLIANCE MONITOR	15.0	14.0	15.0	14.0	(1.0)	\$953,109
LEAD GRANTS COMPLIANCE MONITOR	2.0	1.0	2.0	2.0	0.0	\$173,393
PRG,CD,MULTIPLE OFFICES	1.0	0.0	1.0	1.0	0.0	\$71,441
PRINCIPAL FINANCIAL ANALYST	3.0	3.0	3.0	3.0	0.0	\$265,834
PROGRAM MANAGER, OPER&GRT	1.0	1.0	1.0	1.0	0.0	\$93,503
SCHOOL OPERATIONS OFFICER	1.0	1.0	1.0	1.0	0.0	\$61,369
SENIOR FINANCIAL ANALYST	8.0	8.0	8.0	8.0	0.0	\$658,938
SENIOR GRANT MONITOR	1.0	4.0	6.0	5.0	(1.0)	\$371,392
Grant Compliance and Fiscal Services Total	46.0	44.0	51.0	49.0	(2.0)	\$3,719,280

All Funds Position Detail by Budget Line

Procurement Office

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
BUYER I	1.0	1.0	1.0	1.0	0.0	\$59,419
BUYER II	1.0	1.0	1.0	1.0	0.0	\$71,962
DATA ANALYST	1.0	1.0	1.0	1.0	0.0	\$54,075
DIR, MINORITY & SMALL BUSIN OF	1.0	1.0	1.0	1.0	0.0	\$106,605
EX DIR, PROCUREMENT SERVICES	1.0	1.0	1.0	1.0	0.0	\$108,150
OPERATIONS TRAINEE	0.0	1.0	1.0	1.0	0.0	\$43,609
PROCUREMENT MANAGER	2.0	2.0	2.0	2.0	0.0	\$150,795
PROGRAM COORDINATOR	2.0	2.0	2.0	2.0	0.0	\$96,179
SPECIAL PROJECTS ASSISTANT I	1.0	1.0	1.0	1.0	0.0	\$52,610
Procurement Office Total	10.0	11.0	11.0	11.0	0.0	\$743,404

All Funds Position Detail by Budget Line

Facilities & Operations

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ACCOUNTING CLERK, FULL TIME	1.0	1.0	1.0	1.0	0.0	\$32,069
ASST DIR, OPERATIONS	2.0	3.0	4.0	4.0	0.0	\$366,011
CHIEF OPERATING OFFICER	1.0	1.0	1.0	1.0	0.0	\$180,250
DEPUTY CHIEF OPTNS OFCR, FAC&CP	1.0	0.0	0.0	0.0	0.0	\$0
DIRECTOR, MAIN SCHEDULE & PLAN	0.0	0.0	1.0	1.0	0.0	\$113,780
DIRECTOR, OPERATIONS	1.0	1.0	0.0	0.0	0.0	\$0
DIRECTOR, STRATEGIC PLANNING	1.0	1.0	1.0	1.0	0.0	\$115,566
DIR, FACILITIES MGMT & SERVICES	0.0	0.0	1.0	1.0	0.0	\$123,361
DIR, FINANCIAL MGT	1.0	1.0	1.0	1.0	0.0	\$86,265
DIR, REAL PROPERTY MANAGEMENT	1.0	0.0	1.0	1.0	0.0	\$101,994
DIR, SCHOOL SUPPORT	0.0	0.0	1.0	0.0	(1.0)	\$0
EXECUTIVE ASSISTANT	1.0	0.0	0.0	0.0	0.0	\$0
EXECUTIVE DIRECTOR, OPERATIONS	2.0	1.0	0.0	0.0	0.0	\$0
FACILITIES AREA COORDINATOR	19.0	21.0	21.0	21.0	0.0	\$1,615,757
FACILITIES UTILIZATION SPEC	1.0	1.0	1.0	1.0	0.0	\$51,074
FINANCIAL ANALYST	0.0	1.0	1.0	1.0	0.0	\$50,465
FINANCIAL MANAGEMENT TRAINEE	1.0	0.0	0.0	0.0	0.0	\$0
MAINTENANCE RESOURCE SCHEDULER	6.0	5.0	8.0	8.0	0.0	\$642,036
MANAGER, MAINT SCHEDULE & PLAN	1.0	1.0	1.0	1.0	0.0	\$105,060
OPERATIONS TRAINEE	1.0	0.0	0.0	0.0	0.0	\$0
PAYROLL PROCESSOR II	1.0	2.0	2.0	2.0	0.0	\$94,236

All Funds Position Detail by Budget Line

Facilities & Operations

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
PRG,CD,MULTIPLE OFFICES	1.0	1.0	1.0	1.0	0.0	\$53,560
PROGRAM COORDINATOR	2.0	3.0	2.0	2.0	0.0	\$102,523
PROGRAM MANAGER, OPER&GRT	1.0	1.0	1.0	1.0	0.0	\$63,860
PROJECT ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$47,802
PROJECT MANAGER	1.0	1.0	2.0	2.0	0.0	\$137,057
REAL PROPERTY MGMT SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$76,202
STRATEGY ANALYST I	1.0	1.0	0.0	0.0	0.0	\$0
STRATEGY ANALYST II	1.0	1.0	2.0	2.0	0.0	\$128,174
Facilities & Operations Total	50.0	50.0	56.0	55.0	(1.0)	\$4,287,101

All Funds Position Detail by Budget Line

Food Service - Administration

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
COORD,FOOD SERVICES,FULL SVCS	1.0	1.0	2.0	2.0	0.0	\$181,591
DATA ANALYST	1.0	1.0	2.0	2.0	0.0	\$106,000
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	\$57,555
FOOD SVCS COORD, DIETETIC SVCS	1.0	1.0	1.0	1.0	0.0	\$91,663
FOOD SVCS FIELD OPS SUPV	10.0	10.0	11.0	11.0	0.0	\$779,173
FOOD SVCS INTERNAL CTRL SPEC	1.0	1.0	1.0	1.0	0.0	\$63,829
FOOD SVCS MENU SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$62,450
FOOD SVCS OPERATIONS ANALYST	1.0	1.0	1.0	1.0	0.0	\$64,515
FOOD SVCS TRAINING MANAGER	0.0	0.0	1.0	1.0	0.0	\$70,889
LABOR RELATIONS OFFICER	0.0	0.0	.5	.5	0.0	\$42,024
MANAGER,FOOD SERVICES OPS	1.0	1.0	1.0	1.0	0.0	\$103,484
MATERIALS MANAGER, FM&S	1.0	0.0	1.0	1.0	0.0	\$63,412
PAYROLL SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$61,369
RECRUITMENT & SELECTION SPCLST	0.0	0.0	.5	.5	0.0	\$26,265
SPECIAL ASST II-CHIEF FIN OFF	1.0	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	25.0	24.0	30.0	30.0	0.0	\$2,220,739

All Funds Position Detail by Budget Line

Transportation -- Administration

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
BUDGET ANALYST III	1.0	1.0	1.0	1.0	0.0	\$82,303
BUS ATTENDANT SUPERVISOR	1.0	1.0	1.0	1.0	0.0	\$61,800
BUS CHAUFFEUR TRAINING INSTR	1.0	1.0	1.0	1.0	0.0	\$56,665
COORD,CONTRACT SVCS & PROV REL	1.0	0.0	1.0	1.0	0.0	\$69,870
CUST SUPP/EXTERNAL LIAISON	0.0	1.0	1.0	1.0	0.0	\$31,415
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	\$84,460
DIRECTOR,SCHEDLG AND CUST SPRT	1.0	0.0	0.0	0.0	0.0	\$0
DIRECTOR,VENDOR SERVICES,TRANS	0.0	1.0	1.0	1.0	0.0	\$87,550
DIR,OPERATIONS PRO DEV AND TRN	0.0	0.0	1.0	1.0	0.0	\$96,900
DIR,STRATEGIC & SPECIAL PROGS	0.0	2.0	2.0	2.0	0.0	\$170,000
FINANCIAL MANAGEMENT TRAINEE	1.0	0.0	1.0	1.0	0.0	\$36,546
GENERAL MGR/DEPUTY, TRANSPR SVS	1.0	1.0	1.0	1.0	0.0	\$133,952
OPERATIONS TRAINEE	1.0	2.0	2.0	2.0	0.0	\$93,410
PRG,CD,MULTIPLE OFFICES	1.0	1.0	1.0	1.0	0.0	\$54,500
PROGRAM COORDINATOR	2.0	4.0	4.0	4.0	0.0	\$234,040
PROGRAM MANAGER, OPER&GRT	1.0	1.0	1.0	1.0	0.0	\$77,250
PROJECT MANAGER	1.0	0.0	0.0	0.0	0.0	\$0
RECRUITMENT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$53,229
SECRETARY I	1.0	1.0	1.0	1.0	0.0	\$50,266
STRATEGY ANALYST I	1.0	0.0	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	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
TRANSPORTATION DATA SCHED CRD	1.0	0.0	0.0	0.0	0.0	\$0
TRANSPORTATION SCHED ANALYST I	5.0	3.0	3.0	3.0	0.0	\$228,605
TRANSPORTATION SCHED TRAINEE	4.0	5.0	6.0	6.0	0.0	\$302,750
Transportation -- Administration Total	28.0	28.0	32.0	32.0	0.0	\$2,101,955

All Funds Position Detail by Budget Line

Warehouse - Distribution

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ASST DIR, OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$73,542
CUST SUPP/EXTERNAL LIAISON	0.0	1.0	1.0	1.0	0.0	\$33,500
PRINTING SERVICES SUPERVISOR	2.0	2.0	2.0	2.0	0.0	\$73,654
PRINT SHOP WORKER	4.0	4.0	4.0	4.0	0.0	\$223,835
STOCK CLERK II	7.0	7.0	9.0	9.0	0.0	\$429,390
STOCK FOREMAN	1.0	1.0	2.0	2.0	0.0	\$126,636
Warehouse - Distribution Total	15.0	16.0	19.0	19.0	0.0	\$960,557

All Funds Position Detail by Budget Line

Capital Programs Office

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
AHERA MANAGER	1.0	1.0	1.0	1.0	0.0	\$59,884
ASSISTANT CONTRACTS MANAGER	0.0	1.0	1.0	1.0	0.0	\$83,751
BUDGET CLERK	0.0	0.0	1.0	1.0	0.0	\$30,009
BUYER II	0.0	1.0	1.0	1.0	0.0	\$59,916
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	\$99,358
CONTRACT MANAGER	1.0	1.0	1.0	1.0	0.0	\$98,137
COORD,CAPITAL SUBSIDIES	1.0	1.0	1.0	1.0	0.0	\$85,083
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	\$120,000
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	\$53,229
ENVIRON REMEDIA RESPONSE COORD	0.0	0.0	1.0	1.0	0.0	\$65,000
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	\$89,169
OPERATIONS MANAGER,CAPITAL PRG	0.0	0.0	1.0	1.0	0.0	\$108,004
PAYROLL PROCESSOR II	0.0	1.0	1.0	1.0	0.0	\$29,836
PRG MGR,GRN SCH SUSTAINABILITY	1.0	1.0	1.0	1.0	0.0	\$82,472
PRG MGR,INDOOR ENVIR QUALITY	0.0	0.0	2.0	2.0	0.0	\$175,000

All Funds Position Detail by Budget Line

Capital Programs Office

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
SENIOR PROJECT MANAGER	1.0	1.0	1.0	1.0	0.0	\$112,519
Capital Programs Office Total	14.0	17.0	23.0	23.0	0.0	\$1,827,052

All Funds Position Detail by Budget Line

Office of Chief Talent Officer

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 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
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	5.0	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	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
DEP CHIEF OF SCHOOLS	1.0	1.0	1.0	1.0	0.0	\$155,000
DEPUTY, LEADERSHIP DEVELOPMENT	0.0	0.0	0.0	1.0	1.0	\$145,000
DIR, LEADERSHIP DEVELOPMENT	1.0	1.0	1.0	1.0	0.0	\$93,730
OBSERVATION EVALUATION CRD	1.0	2.0	2.0	2.0	0.0	\$157,310
PRINCIPAL, SPECIAL ASSIGNMENT	2.0	2.0	2.0	2.0	0.0	\$279,790
PROGRAM COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$47,895
SENIOR PROJECT MANAGER	1.0	2.0	2.0	2.0	0.0	\$166,448
Educator Effectiveness Total	7.0	9.0	9.0	10.0	1.0	\$1,045,173

All Funds Position Detail by Budget Line

Organizational Development

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 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	\$70,960
Organizational Development Total	2.0	2.0	2.0	2.0	0.0	\$137,148

All Funds Position Detail by Budget Line

Strategic Placement

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ADMINISTRATIVE TECHNICIAN	1.0	1.0	1.0	1.0	0.0	\$53,229
CONFIDENTIAL SECY B	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	3.0	5.0	6.0	6.0	0.0	\$558,325
DIR, SUBSTITUTE SERVICES	1.0	0.0	0.0	0.0	0.0	\$0
LEAD TALENT PARTNER	0.0	1.0	1.0	1.0	0.0	\$80,000
MANAGER, SUB STAFFING MGMT CNT	0.0	1.0	1.0	1.0	0.0	\$63,860
MGR,RECRUITMENT AND SELECTION	0.0	0.0	1.0	2.0	1.0	\$150,794
OPERATIONS TRAINEE	0.0	0.0	1.0	1.0	0.0	\$47,000
PERSONNEL ASSISTANT I	1.0	2.0	3.0	3.0	0.0	\$163,179
PRG,CD,MULTIPLE OFFICES	2.0	2.0	3.0	1.0	(2.0)	\$52,530
PROJECT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$47,802
PROJECT MANAGER	0.0	1.0	1.0	1.0	0.0	\$70,500
RECRUITMENT & SELECTION SPCLST	11.0	10.0	10.5	10.5	0.0	\$584,671
SEARCH CONSULTANT	1.0	1.0	0.0	0.0	0.0	\$0
SENIOR PROJECT MANAGER	1.0	0.0	0.0	0.0	0.0	\$0
SUBSTITUTE SVCS SPECIALIST	0.0	1.0	1.0	1.0	0.0	\$55,000
TALENT PARTNER	10.0	11.0	12.0	12.0	0.0	\$831,252
TALENT SPECIALIST	10.0	9.0	9.0	9.0	0.0	\$493,813
TEACHER RESIDENT	20.0	49.0	0.0	0.0	0.0	\$0
Strategic Placement Total	64.0	96.0	52.5	51.5	(1.0)	\$3,348,400

All Funds Position Detail by Budget Line

Employee Relations

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
DEPUTY EMPLOYEE RELATIONS	1.0	1.0	1.0	1.0	0.0	\$147,084
DISCIPLINARY HEARING OFFICER	1.0	0.0	0.0	0.0	0.0	\$0
HEARING OFFICER	1.0	0.0	0.0	0.0	0.0	\$0
INVESTIGATIVE OFFCR	0.0	1.0	1.0	1.0	0.0	\$110,000
LABOR RELATIONS OFFICER	0.0	4.0	4.5	4.5	0.0	\$364,614
LABOR RELATIONS SPECIALIST	2.0	0.0	0.0	0.0	0.0	\$0
SECRETARY III, CONF LOC	1.0	1.0	1.0	1.0	0.0	\$47,537
Employee Relations Total	6.0	7.0	7.5	7.5	0.0	\$669,235

All Funds Position Detail by Budget Line

Employee Supports

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ADMINISTRATIVE TECHNICIAN	0.0	0.0	1.0	1.0	0.0	\$48,231
ASST DIR, COMPENSATION	1.0	0.0	0.0	0.0	0.0	\$0
ASST DIR, DEFER COM & AFD CARE	0.0	1.0	1.0	1.0	0.0	\$83,430
ASST DIR,EMPLOYEE BENEFITS	1.0	0.0	1.0	1.0	0.0	\$92,532
BENEFITS COMPLIANCE ANALYST	1.0	1.0	1.0	1.0	0.0	\$57,783
BENEFITS GENERALIST	1.0	1.0	1.0	1.0	0.0	\$66,456
BENEFITS & RETIREMENT ASSOC	1.0	1.0	1.0	1.0	0.0	\$45,176
COMPENSATION SPECIALIST	1.0	0.0	0.0	0.0	0.0	\$0
COMPLIANCE AND LEAVE SPECLST	0.0	1.0	1.0	1.0	0.0	\$47,613
DEPUTY,EMPLOYEE SUPPORT SRVS	1.0	1.0	1.0	1.0	0.0	\$147,084
DIR,COMPENSATION	0.0	1.0	1.0	1.0	0.0	\$99,395
EMPLOYEE BENEFITS CUST SRV CLK	1.0	1.0	1.0	1.0	0.0	\$53,229
EMPLOYEE HEALTH SERV ASST,4/5	1.0	1.0	1.0	1.0	0.0	\$42,584
EMPLOYEE HEALTH SERVICES ASST	1.0	1.0	1.0	1.0	0.0	\$53,229
EX DIR,EMPLOY HLTH SER,REC,HRI	1.0	1.0	1.0	1.0	0.0	\$113,300
IMAGE & VALIDATION SUPPORT REP	1.0	1.0	0.0	0.0	0.0	\$0
JUNIOR BENEFITS ANALYST	1.0	0.0	0.0	0.0	0.0	\$0
JUNIOR BENEFITS & RETIRE ASSOC	1.0	1.0	1.0	1.0	0.0	\$37,225
JUNIOR RECORDS SPECIALIST	1.0	3.0	3.0	3.0	0.0	\$130,000
LEAD RETIREMENT CLERK	0.0	1.0	1.0	1.0	0.0	\$57,555
MANAGER,RECORD SYS&DATA SEC	1.0	1.0	1.0	1.0	0.0	\$70,500

All Funds Position Detail by Budget Line

Employee Supports

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
MEDICAL ASSISTANT	2.0	2.0	2.0	2.0	0.0	\$92,687
OFFICE MANAGER	1.0	1.0	1.0	1.0	0.0	\$57,783
PHYSICIAN,EMPLOYEE HEALTH SVCS	1.0	1.0	1.0	1.0	0.0	\$147,084
QUALITY RECORDS SPECIALIST	1.0	0.0	0.0	0.0	0.0	\$0
RETIREMENT ANALYST, 4/5TH	1.0	0.0	0.0	0.0	0.0	\$0
RETIREMENT CLERK,4/5	1.0	0.0	0.0	0.0	0.0	\$0
SENIOR BENEFITS ANALYST, FT	1.0	2.0	2.0	2.0	0.0	\$125,177
SENIOR BENEFITS MANAGER	1.0	0.0	0.0	0.0	0.0	\$0
SENIOR COMPENSATION SPECIALIST	0.0	1.0	1.0	1.0	0.0	\$67,465
SENIOR QUALITY RECORDS SPECLST	2.0	1.0	1.0	1.0	0.0	\$57,677
SR RETIREMENT ANALYST	1.0	2.0	2.0	2.0	0.0	\$113,000
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	\$43,609
Employee Supports Total	30.0	30.0	31.0	31.0	0.0	\$2,001,960

All Funds Position Detail by Budget Line

Office of Chief IT Officer

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 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	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 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	\$79,252
DATABASE ADMINISTRATOR	1.0	1.0	1.0	1.0	0.0	\$94,554
DATA INTEGRATION DEVELOPER	3.0	2.0	3.0	3.0	0.0	\$251,777
DATA WAREHOUSE DEVELOPER	1.0	1.0	1.0	1.0	0.0	\$76,202
DATA WAREHOUSE TECHNICAL LEAD	1.0	1.0	1.0	1.0	0.0	\$104,802
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	0.0	0.0	0.0	0.0	\$0
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	0.0	0.0	0.0	\$0
ENTERPRISE SYSTEMS ARCHITECT	0.0	0.0	1.0	1.0	0.0	\$96,900
EX DIR,INFORMATION SYSTEMS	1.0	1.0	1.0	1.0	0.0	\$118,582
EX DIR,SYSTEMS FUNCTION SUPPT	0.0	0.0	1.0	1.0	0.0	\$118,582
HUMAN RESOURCES SYSTEMS ADMIN	1.0	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	\$88,578
PROJECT COORD,INFO TECHNOLOGY	1.0	1.0	0.0	0.0	0.0	\$0
PROJECT MANAGER,INFO TECH	0.0	0.0	1.0	1.0	0.0	\$61,221

All Funds Position Detail by Budget Line

Information Systems

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
SENIOR ENTERPRISE SYS ENGINEER	0.0	0.0	1.0	1.0	0.0	\$110,376
SENIOR PROJECT MANAGER	3.0	4.0	4.0	4.0	0.0	\$378,235
SENIOR WEB DEVELOPER	1.0	1.0	1.0	1.0	0.0	\$92,700
STUDENT INFO SYS SOFTWARE ENG	1.0	0.0	0.0	0.0	0.0	\$0
SYSTEMS ANALYST	1.0	1.0	1.0	1.0	0.0	\$104,802
TEAM LEAD, WEB DEVELOPMENT	1.0	0.0	0.0	0.0	0.0	\$0
WEB DEVELOPER	1.0	1.0	2.0	2.0	0.0	\$151,830
WEBMASTER	2.0	2.0	2.0	2.0	0.0	\$136,051
Information Systems Total	32.0	29.0	33.0	33.0	0.0	\$3,052,340

All Funds Position Detail by Budget Line

Technology Services

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
CLOUD SERVICES ENGINEER	1.0	1.0	1.0	1.0	0.0	\$90,000
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, MEDIA ARTS, PRODUCT SRVS	0.0	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	0.0	1.0	1.0	1.0	0.0	\$59,740
IT SECURITY ENGINEER	1.0	1.0	1.0	1.0	0.0	\$87,550
LAN SUPPORT SPECIALIST	0.0	1.0	1.0	1.0	0.0	\$65,000
MANAGER,MEDIA PROD & SERVICES	1.0	0.0	0.0	0.0	0.0	\$0
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	1.0	1.0	1.0	1.0	0.0	\$84,048
MEDIA TECHNICIAN PROD FACILIT	0.0	0.0	1.0	1.0	0.0	\$63,412
MGR,TECHNOLOGY SOLUTION INTEGR	1.0	1.0	1.0	1.0	0.0	\$98,231
SENIOR CLOUD SERVICES ENGINEER	0.0	0.0	1.0	1.0	0.0	\$97,000
SENIOR ENTERPRISE SYS ENGINEER	2.0	2.0	2.0	2.0	0.0	\$220,752

All Funds Position Detail by Budget Line

Technology Services

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
SENIOR IT SECURITY ENGINEER	1.0	1.0	1.0	1.0	0.0	\$100,857
SENIOR NETWORK ENGINEER	1.0	1.0	1.0	1.0	0.0	\$85,729
SENIOR PROJECT MANAGER	4.0	4.0	4.0	3.0	(1.0)	\$257,340
TECHNICAL OPS COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$68,094
TECHNICAL SUPPORT ENGINEER	3.0	2.0	3.0	3.0	0.0	\$169,803
Technology Services Total	28.0	29.0	32.0	31.0	(1.0)	\$2,846,287

All Funds Position Detail by Budget Line

IT Help Desk & Tech Support

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 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	\$649,183
IT Help Desk & Tech Support Total	14.0	14.0	14.0	14.0	0.0	\$859,975

All Funds Position Detail by Budget Line

Office of Education Technology

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ADMINISTRATIVE SUPPORT CLERK	1.0	1.0	1.0	1.0	0.0	\$50,266
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, 4/5THS	1.0	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	\$540,179

All Funds Position Detail by Budget Line

Research & Evaluation

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ASSOCIATE,STRATEGIC ANALYTICS	0.0	1.0	1.0	3.0	2.0	\$210,000
DATA ANALYST	2.0	1.0	3.0	3.0	0.0	\$162,530
DIR,RESEARCH, POLICY AND PRACT	1.0	1.0	1.0	1.0	0.0	\$115,566
OPERATIONS TRAINEE	0.0	1.0	1.0	1.0	0.0	\$43,609
POLICY RESEARCH ANALYST	1.0	1.0	1.0	1.0	0.0	\$96,820
PROGRAM MANAGER, OPER&GRT	3.0	3.0	3.0	3.0	0.0	\$205,962
RESEARCH ASSISTANT	2.0	2.0	1.0	1.0	0.0	\$57,763
RESEARCH SPECIALIST	3.0	2.0	2.0	2.0	0.0	\$157,906
SENIOR RESEARCH ASSOCIATE	5.0	4.0	5.0	5.0	0.0	\$430,941
STATISTICIAN	1.0	1.0	1.0	1.0	0.0	\$65,920
Research & Evaluation Total	18.0	17.0	19.0	21.0	2.0	\$1,547,017

All Funds Position Detail by Budget Line

Office of the Superintendent - CEO

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
CHIEF EXECUTIVE ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$73,805
CHIEF, EXTERNAL RELATIONS	1.0	1.0	1.0	1.0	0.0	\$150,000
CHIEF OF STAFF	1.0	1.0	1.0	1.0	0.0	\$200,000
COMMUNICATIONS SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$60,770
DEPUTY CHIEF, COMMUNICATIONS	1.0	1.0	1.0	1.0	0.0	\$126,072
DIR, ADVOCACY & EXTRNL ENGAG	0.0	1.0	1.0	1.0	0.0	\$90,000
DIR, SCHL TRANSITIONS	1.0	1.0	1.0	1.0	0.0	\$120,510
DIR, SYSTEM OF GREAT SCHOOLS	0.0	1.0	1.0	1.0	0.0	\$113,500
EX DIR ADVOCACY & EXTERNAL ENG	1.0	1.0	1.0	1.0	0.0	\$127,522
EX DIR, INNOVATION OFFICE	1.0	0.0	0.0	0.0	0.0	\$0
EXECUTIVE ASSISTANT	2.0	1.0	2.0	2.0	0.0	\$126,800
PROGRAM COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$60,770
PROJECT MANAGER	0.0	1.0	1.0	1.0	0.0	\$64,000
SENIOR COMMUNICATIONS OFFICER	1.0	1.0	1.0	1.0	0.0	\$75,000
SENIOR DESIGNER	0.0	0.0	1.0	1.0	0.0	\$64,000
SUPERINTENDENT OF SCHOOLS	1.0	1.0	1.0	1.0	0.0	\$317,902
WEB CONTENT MANAGER	1.0	1.0	1.0	1.0	0.0	\$86,675
Office of the Superintendent - CEO Total	13.0	15.0	17.0	17.0	0.0	\$1,857,326

All Funds Position Detail by Budget Line

Chief Safety Officer

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
DIR, SCHOOL POLICE OPERS	1.0	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	\$53,229
Chief Safety Officer Total	4.0	4.0	4.0	4.0	0.0	\$311,382

All Funds Position Detail by Budget Line

Strategy Delivery Unit

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
PROJECT MANAGER	0.0	1.0	1.0	1.0	0.0	\$80,000
SENIOR PROJECT MANAGER	2.0	1.0	1.0	1.0	0.0	\$86,005
Strategy Delivery Unit Total	2.0	2.0	2.0	2.0	0.0	\$166,005

All Funds Position Detail by Budget Line

Strategic Partnerships Officer

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
DEPUTY, GRANTS DEVELOPMENT & COMPLIA	1.0	1.0	1.0	1.0	0.0	\$130,810
EX DIR STRATEGIC PARTNERSHIPS	1.0	1.0	1.0	1.0	0.0	\$106,982
GRANTS DEV & SUP SPECIALIST II	4.0	3.0	3.0	3.0	0.0	\$210,281
LEAD GRANTS DEV & SUPPORT SPEC	0.0	1.0	1.0	1.0	0.0	\$74,163
PARTNERSHIP COORDINATOR	0.0	1.0	1.0	1.0	0.0	\$59,050
PROGRAM MANAGER, OPER&GRT	3.0	2.0	2.0	2.0	0.0	\$129,750
PROJECT ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$43,609
Strategic Partnerships Officer Total	9.0	10.0	10.0	10.0	0.0	\$754,645

All Funds Position Detail by Budget Line

District Performance Office

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ASSESSMENT DEVELOPMENT COORD	1.0	1.0	0.0	0.0	0.0	\$0
ASSOCIATE,STRATEGIC ANALYTICS	2.0	2.0	2.0	4.0	2.0	\$271,789
CHIEF DIST EVAL,RESRH & ACCOUN	1.0	1.0	1.0	1.0	0.0	\$168,096
DASHBOARD DEVELOPER & DATA COA	1.0	2.0	3.0	3.0	0.0	\$251,550
DATA ANALYST	2.0	3.0	3.0	3.0	0.0	\$154,000
DIR,DISTRICT PERFORMANCE OFF	1.0	1.0	1.0	1.0	0.0	\$111,000
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$58,195
MANAGER,DISTRICT PERFORMANCE	1.0	0.0	1.0	1.0	0.0	\$89,301
SENIOR ASSOCIATE	2.0	2.0	2.0	2.0	0.0	\$156,972
SENIOR PROJECT MANAGER	0.0	1.0	1.0	1.0	0.0	\$79,747
District Performance Office Total	12.0	14.0	15.0	17.0	2.0	\$1,340,650

All Funds Position Detail by Budget Line

General Counsel's Office

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ASSOCIATE GENERAL COUNSEL	0.0	0.0	5.0	5.0	0.0	\$510,000
ASST GENERAL COUNSEL	17.0	18.0	10.0	11.0	1.0	\$1,055,559
DEP GEN COUNSEL, ETHICS & COMP	0.0	1.0	1.0	1.0	0.0	\$120,000
DEP GEN COUNSEL, INDIV STU SRV	0.0	1.0	1.0	1.0	0.0	\$123,000
DEPUTY GENERAL COUNSEL	1.0	1.0	1.0	1.0	0.0	\$128,750
EXECUTIVE ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$64,890
GENERAL COUNSEL	1.0	1.0	1.0	1.0	0.0	\$200,850
LEGAL SECRETARY	5.0	5.0	5.0	5.0	0.0	\$253,985
PARALEGAL I	2.0	2.0	2.0	2.0	0.0	\$111,364
PARALEGAL II	1.0	1.0	2.0	2.0	0.0	\$129,656
SENIOR GENERAL COUNSEL	0.0	0.0	5.0	5.0	0.0	\$571,000
SENIOR SPECIAL EDUC COUNSEL	1.0	0.0	0.0	0.0	0.0	\$0
General Counsel's Office Total	28.0	31.0	34.0	35.0	1.0	\$3,269,054

All Funds Position Detail by Budget Line

Board of Education

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
CHIEF OF STAFF	1.0	1.0	1.0	1.0	0.0	\$133,900
DIRECTOR, BOARD INITIATIVES	0.0	1.0	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	1.0	1.0	1.0	0.0	\$52,266
PROGRAM MANAGER, OPER&GRT	2.0	1.0	2.0	2.0	0.0	\$163,600
SENIOR COMMUNICATIONS OFFICER	0.0	1.0	1.0	1.0	0.0	\$63,412
Board of Education Total	5.0	7.0	8.0	8.0	0.0	\$626,188

All Funds Position Detail by Budget Line

Auditing Services

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
AUDITOR II	2.0	2.0	3.0	3.0	0.0	\$191,561
DEPUTY,AUDITING SERV	1.0	1.0	1.0	1.0	0.0	\$88,065
SENIOR CONSTRUCTION INSPEC TEC	0.0	0.0	2.0	2.0	0.0	\$105,613
Auditing Services Total	3.0	3.0	6.0	6.0	0.0	\$385,239

All Funds Position Detail by Budget Line

Inspector General's Office

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
DIR, INVESTIGATION	1.0	0.0	1.0	1.0	0.0	\$102,959
FORENSIC AUDITOR	1.0	1.0	1.0	1.0	0.0	\$69,340
INSPECTOR GENERAL	1.0	2.0	1.0	1.0	0.0	\$118,450
INVESTIGATIVE ANALYST	1.0	0.0	0.0	0.0	0.0	\$0
INVESTIGATOR, INSPECTOR GENERAL	2.0	1.0	3.0	5.0	2.0	\$292,388
PROGRAM COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$55,549
Inspector General's Office Total	7.0	5.0	7.0	9.0	2.0	\$638,686

All Funds Position Detail by Budget Line

Charter Schools Office

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ASST DIR,CHARTER SCHOOLS	2.0	2.0	2.0	2.0	0.0	\$144,715
BROAD RESIDENT	1.0	1.0	1.0	1.0	0.0	\$92,700
CHF CHARTER,PRTSHP&NEW SCHOOLS	0.0	1.0	1.0	1.0	0.0	\$162,740
DIRECTOR, OPS & STRG CHART SCH	2.0	3.0	3.0	3.0	0.0	\$281,500
EX DIR,CHARTER SCHOOLS	1.0	0.0	1.0	1.0	0.0	\$142,200
FINANCIAL & OPERS MANAGER,CHA	1.0	1.0	1.0	1.0	0.0	\$79,310
PROFESSIONAL LRNING SPECIALIST	1.0	0.0	0.0	0.0	0.0	\$0
PROGRAM COORDINATOR	0.0	2.0	2.0	2.0	0.0	\$100,500
PROJECT MANAGER	2.0	4.0	5.0	5.0	0.0	\$347,795
SENIOR PROJECT MANAGER	1.0	0.0	0.0	0.0	0.0	\$0
STRATEGY ANALYST I	1.0	1.0	1.0	1.0	0.0	\$61,000
Charter Schools Office Total	12.0	15.0	17.0	17.0	0.0	\$1,412,460

All Funds Position Detail by Budget Line

Learning Network Schools

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ASSISTANT SUPERINTENDENT	12.0	13.0	15.0	15.0	0.0	\$2,390,318
ASSOC SUPERINTENDENT,SCHOOLS	1.0	0.0	0.0	0.0	0.0	\$0
DIR,INSTRUCTIONAL RESOURCE	1.0	0.0	0.0	0.0	0.0	\$0
EX DIRECTOR, NEW SCHOOL MODELS	1.0	1.0	1.0	1.0	0.0	\$100,000
PRG,CD,MULTIPLE OFFICES	1.0	1.0	1.0	1.0	0.0	\$75,190
PROFESSIONAL LRNING SPECIALIST	0.0	0.0	1.0	1.0	0.0	\$90,000
PROJECT ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$43,609
Learning Network Schools Total	16.0	16.0	19.0	19.0	0.0	\$2,699,117

All Funds Position Detail by Budget Line

Alternative Education Admin

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ASST DIR,OPERATIONS	1.0	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
CAREER AWARENESS SPECIALIST	0.0	0.0	.2	0.0	(.2)	\$0
CASE MGR, SCHOOL EXPULSIONS	1.0	1.0	1.0	1.0	0.0	\$62,374
CUST SUPP/EXTERNAL LIAISON	1.0	0.0	2.0	1.0	(1.0)	\$30,385
DIR,INSTRUCTIONAL RESOURCE	0.0	0.0	1.0	1.0	0.0	\$120,000
DIR,MULTIPLE PATHWAYS TO GRAD	1.0	1.0	1.0	1.0	0.0	\$101,435
DIR,SPECIAL PROJECTS	1.0	0.0	0.0	0.0	0.0	\$0
EX DIR,OPPORTUNITY NETWORK	1.0	1.0	1.0	1.0	0.0	\$150,000
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$54,590
LIAISON, STUDENT REENTRY&TRANS	3.0	2.0	2.0	2.0	0.0	\$123,128
PROGRAM MANAGER,PROJECT U-TURN	1.0	1.0	2.0	2.0	0.0	\$129,680
PROJECT ASSISTANT	1.0	0.0	0.0	0.0	0.0	\$0
PROJECT U-TURN FELLOW	1.0	0.0	0.0	0.0	0.0	\$0
STRATEGY ANALYST I	1.0	0.0	0.0	0.0	0.0	\$0
STRATEGY ANALYST II	0.0	1.0	1.0	1.0	0.0	\$63,860
Alternative Education Admin Total	15.0	10.0	14.2	13.0	(1.2)	\$982,091

All Funds Position Detail by Budget Line

Chief of Schools Office

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY19 Projected FTE	FY20 Requested FTE	FTE Increase/ (Decrease)	FY20 Requested Salary
ASSISTANT SUPERINTENDT FELLOW	2.0	1.0	1.0	1.0	0.0	\$137,500
CHIEF SCHOOLS OFFICER	1.0	1.0	1.0	1.0	0.0	\$183,855
DEPUTY CHIEF OPTNS OFCR,FAC&CP	0.0	1.0	1.0	1.0	0.0	\$160,742
DIR,SCHL ORGANIZATION & MGMT	0.0	1.0	1.0	1.0	0.0	\$96,305
EX DIR,SCHOOL ORGANIZATION	0.0	1.0	1.0	1.0	0.0	\$102,083
EXECUTIVE ASSISTANT	7.0	8.0	9.0	9.0	0.0	\$536,148
PROFESSIONAL LRNING SPECIALIST	0.0	13.0	13.0	13.0	0.0	\$1,142,257
SPECIAL PROJECTS ASSISTANT I	0.0	1.0	1.0	1.0	0.0	\$66,456
Chief of Schools Office Total	10.0	27.0	28.0	28.0	0.0	\$2,425,345

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Budget Information and Timeline

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 Board of Education must observe specific timing requirements outlined in the 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 must be given of hearing dates 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 the key budget dates annually.

Month	District	City	State
July	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	Board of Education approves Lump Sum Statement School budgets for the next fiscal year prepared	Mayor's Budget Address and proposed budget	
April	Consolidated and School Budget Books published Board of Education Budget Hearing		
May	Third Quarter School Manager Report released 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	Board of Education approves authority to levy and assess taxes		Enactment of State Budget

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District Data Overview

The Investment Plan is Working

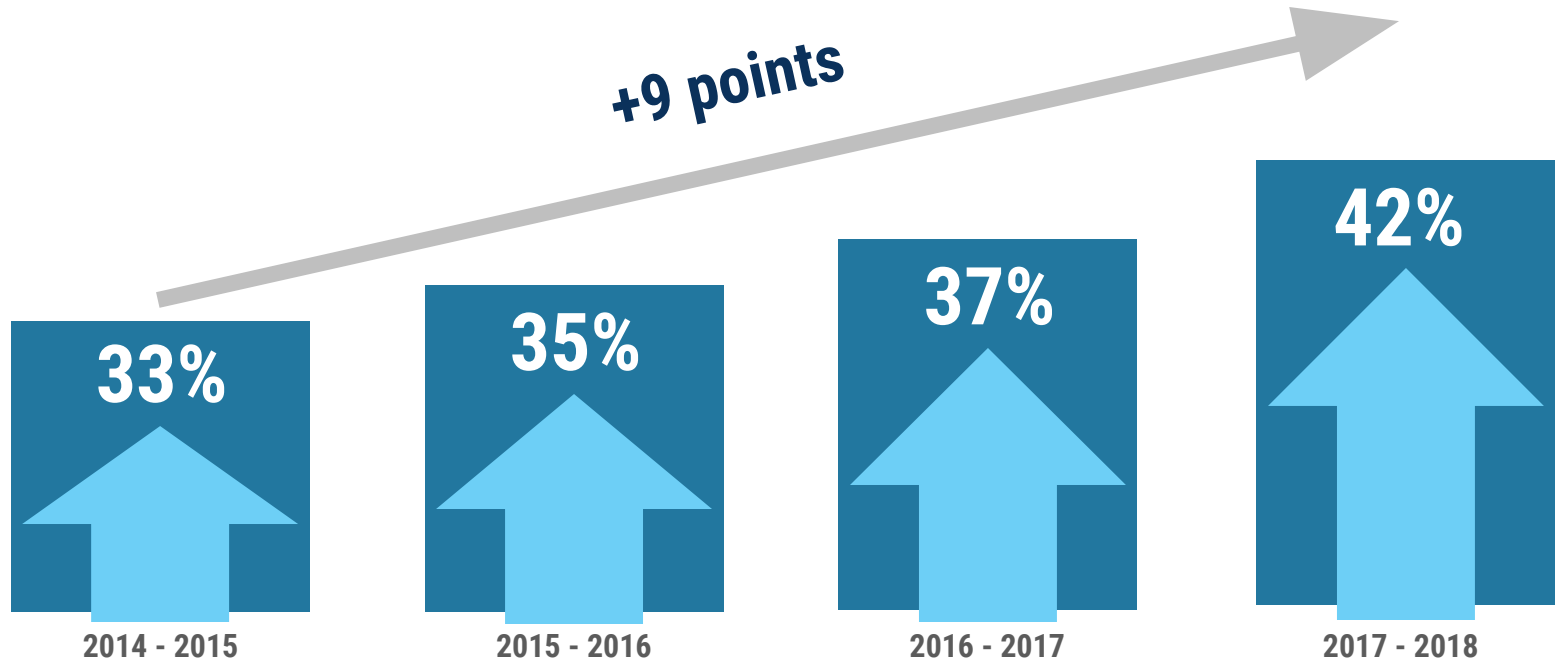
Spring 2019

A young boy in a green and blue striped shirt is sitting at a desk in a classroom, raising his right hand. He is looking towards the camera with a slight smile. In the background, other students are also raising their hands. The classroom is filled with books and colorful decorations. A blue banner with white text is overlaid on the left side of the image.

**Collectively,
investments
to date have
benefited
every school**

THE INVESTMENT PLAN IS WORKING

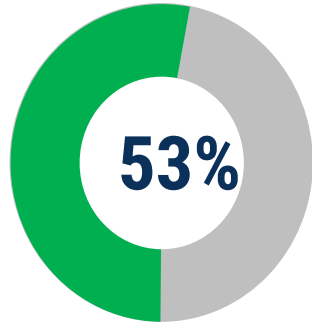
For three years in a row, public schools across our city have improved



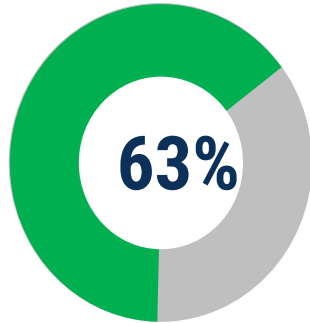
Overall School Progress Report Score - District-led + Charter

THE INVESTMENT PLAN IS WORKING

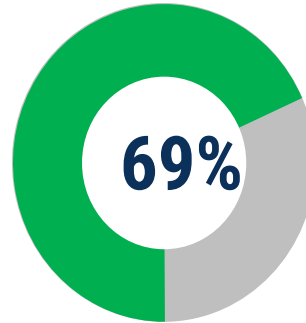
Schools are improving in the areas that matter most to student success



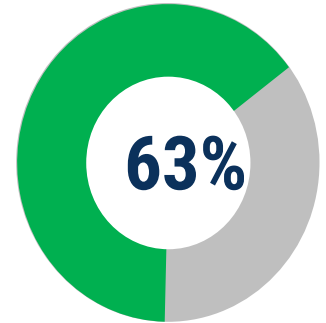
of schools have improved their
**ACHIEVEMENT
SCORES**



of schools have improved their
**PROGRESS
SCORES**



of schools have improved their
**CLIMATE
SCORES**



of schools serving grades 9-12 have improved their
**COLLEGE & CAREER
READINESS SCORES**

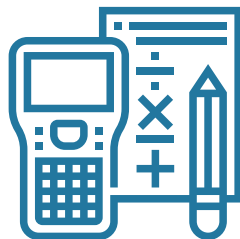
Data reflects 2014-2015 through 2017-2018 school years.

THE INVESTMENT PLAN IS WORKING

Our students are showing progress in literacy and math across nearly all tested grade levels



PSSA Subject/Grade	SDP 2014-2015 % Proficient/Advanced	SDP 2017-2018 % Proficient/Advanced	Three-Year Change
Literacy 3	33	36	+3 ppts
Literacy 4	28	31	+3 ppts
Literacy 5	31	32	+1 ppts
Literacy 6	32	37	+5 ppts
Literacy 7	35	40	+5 ppts
Literacy 8	35	38	+3 ppts



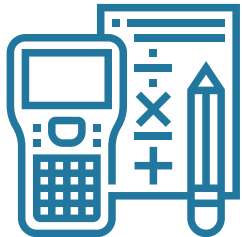
Math 3	19	25	+6 ppts
Math 4	17	17	n/c
Math 5	17	20	+3 ppts
Math 6	17	20	+3 ppts
Math 7	16	22	+6 ppts
Math 8	15	17	+2 ppts

THE INVESTMENT PLAN IS WORKING

Our students' three-year academic growth rates for literacy and math are outpacing the state average in nearly all tested grade levels



PSSA Subject/Grade	SDP Three-Year Change % Proficient/Advanced	PA Three-Year Change % Proficient/Advanced	Variance SDP vs PA
Literacy 3	+3 ppts	+2 ppts	+1 ppt
Literacy 4	+3 ppts	+1 ppts	+2 ppts
Literacy 5	+1 ppts	-3 ppts	+4 ppts
Literacy 6	+5 ppts	+2 ppts	+3 ppts
Literacy 7	+5 ppts	+3 ppts	+2 ppts
Literacy 8	+3 ppts	+4 ppts	-1 ppt
Math 3	+6 ppts	+5 ppts	+1 ppt
Math 4	n/c	nc	n/c
Math 5	+3 ppts	+2 ppts	+1 ppt
Math 6	+3 ppts	nc	+3 ppts
Math 7	+6 ppts	+6 ppts	n/c
Math 8	+2 ppts	+1 ppts	+1 ppt



THE INVESTMENT PLAN IS WORKING

More students are in school and having college- and career-readiness experiences

ZERO OUT-OF-SCHOOL SUSPENSIONS

92%

up +2 pts over last year, up +3 pts since 2014-2015

STUDENT ATTENDANCE

9,067

more students are attending schools 95% of the time or more.

ACADEMIC RIGOR

6,700+

students are now taking AP and dual enrollment courses

CAREER & TECHNICAL EDUCATION

7,300

students have earned more than 14,300 industry credentials



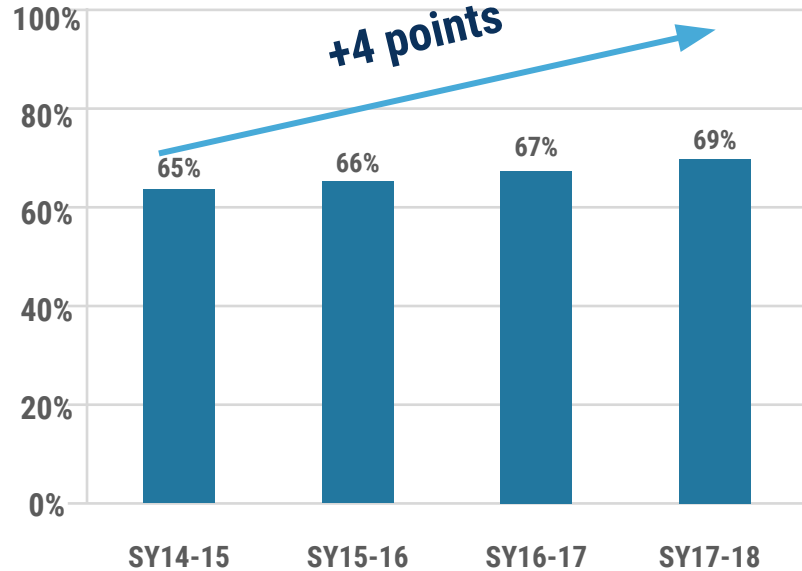
THE INVESTMENT PLAN IS WORKING

We have more high-performing schools and fewer lower-performing ones

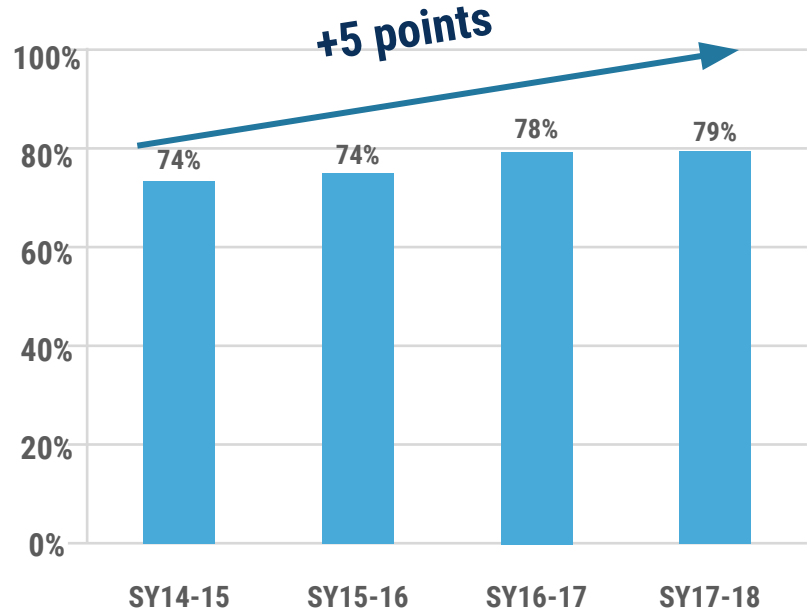
- 2X More Higher-Performing Schools
(Model and Reinforce)
- 50% Fewer Lower-Performing Schools
(Intervene)
- 89 schools have increased their overall school progress score two or more years in a row
- Two new National Blue Ribbon Schools

Data reflects growth from SY2014-2015 to SY2017-2018

THE INVESTMENT PLAN IS WORKING
Our graduation rates are steadily rising



District & Alternative Schools



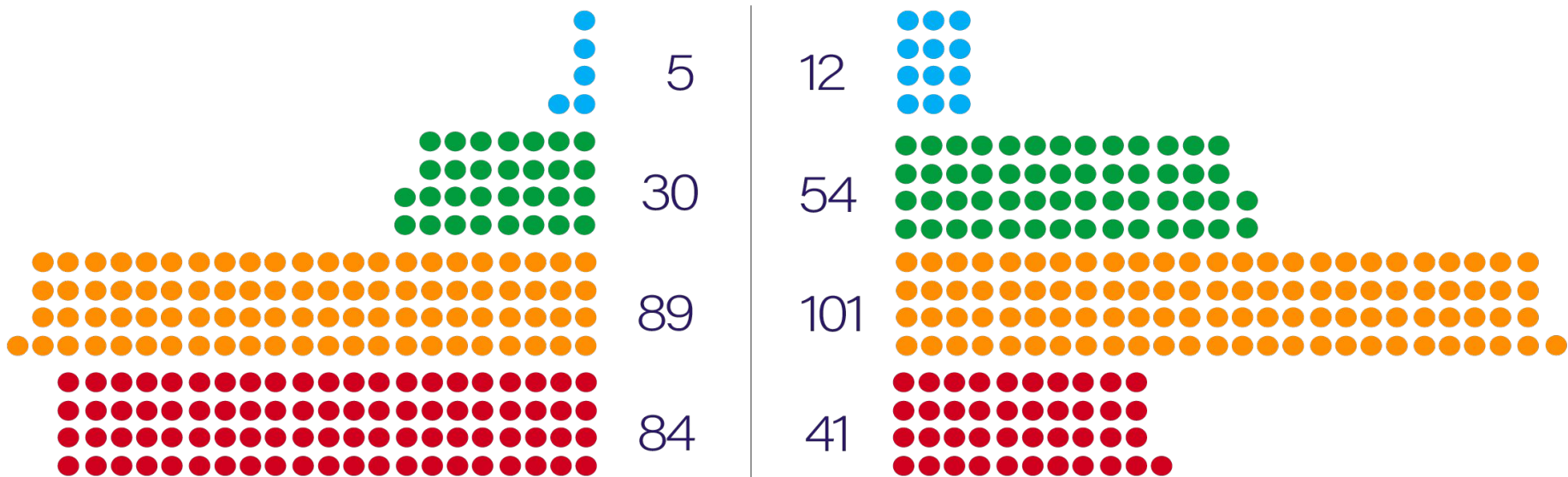
District Schools

THE INVESTMENT PLAN IS WORKING

Overall, we are improving the quality of Philadelphia's public schools

2014 - 2015

2017 - 2018



● Intervene ● Watch ● Reinforce ● Model

We are improving student outcomes while maintaining
a strong fiscal foundation

MOODY'S
INVESTOR SERVICES

- An Investment Grade credit rating for the first time since 1977
- Positive year-end fund balance for the fifth year in a row
- No negative audit findings for the fifth consecutive year

**We are
proud of our
progress,
but there
is still
much work
to do**



- 20% of our schools are still in the lowest level of school performance
- Not enough students are performing at proficient or advanced levels
- Only 7 of every 10 students are graduating on time*

*Includes students in Alternative Schools

BUILDING ON OUR MOMENTUM

The SY2019-2020
Investment Plan will
build on prior investments
and **support new priorities**
to further improve
academic outcomes
for students





THE SCHOOL DISTRICT OF
PHILADELPHIA

FY2019-20 CONSOLIDATED BUDGET

Chief Financial Officer **Uri Z. Monson**

440 N. Broad Street, Philadelphia, PA 19130

WWW.PHILASD.ORG