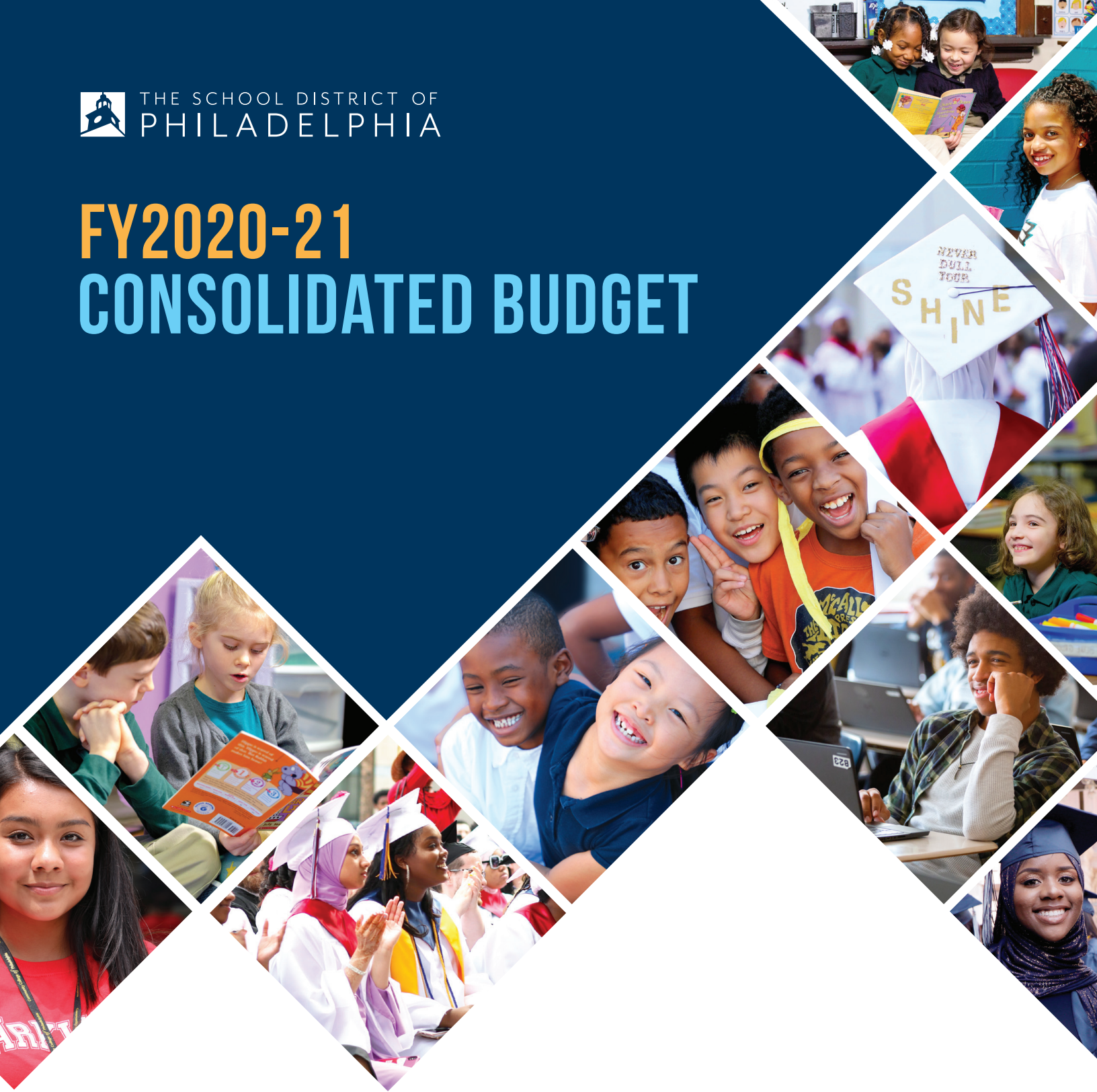




THE SCHOOL DISTRICT OF  
PHILADELPHIA

# FY2020-21 CONSOLIDATED BUDGET



## MAY 2020

The School District of Philadelphia's Fiscal Year 2020-21 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, May 2020. 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 2020-21 CONSOLIDATED BUDGET

The School District of Philadelphia's FY2020-21 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

---

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### School District of Philadelphia

#### **Superintendent**

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

#### **Chief Financial Officer**

Uri Z. Monson

#### **General Counsel**

Lynn R. Rauch, Esq.

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

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

May 2020

The School District of Philadelphia is celebrating four consecutive years of progress across our District, and, as a result, we are looking forward to what the future holds for our students, staff members, families and partners.

After years of targeted investments, our schools have made great improvements in the areas that matter most to student success, including achievement, climate, and college and career readiness.

To keep this momentum going, the goal for the Fiscal Year 2021 budget plan is to build upon previous investments and support new priorities to further academic outcomes for students.

We recognize that this budget proposal comes at a time when our situation is anything but normal. The full economic effects of the COVID-19 pandemic have yet to be determined. A significant negative impact to local tax revenue, coupled with rising costs in District personnel and supplies, could be devastating.

But while we wait to see the full extent to which COVID-19 will affect us as a District, we remain focused on our main goal: to provide a quality education to all students, regardless of where they live. We will make changes to our plan as necessary, but we will never lose sight of this singular objective.

Now, more than ever, we invite our families, staff and partners to be part of the progress. When we all work together, we provide our students, teachers, principals and staff the best opportunity to succeed. We look forward to the work and to continue serving the students of Philadelphia.

Sincerely,

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

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# Budget in Brief

## FY 2020-2021

### Consolidated Budget Book

## Introduction

Since 2016, the District has made financial and academic improvements that have strengthened schools. The District's improved fiscal state and positive fund balance in recent years have allowed for a long-term plan that invested new funds purposefully into areas which have led to improved outcomes for students. After several years of financial stability, the District is now facing a formidable fiscal challenge resulting from the COVID-19 pandemic and economic recession. The changing economic environment threatens direct District tax revenues, as well as the ability of the City and State to continue to provide current funding levels.

On March 26th, the Board of Education adopted the Lump Sum Budget, a projection of the current year (FY20) and next year (FY21) budget. This proposed budget was based on City and State budget proposals, which predated the Coronavirus issues which are impacting all aspects of District operations and finances. Since then, the District continues to revise its budget projections to include the impact of the COVID-19 pandemic. The budget described in this document and provided in the Consolidated Budget Book represents estimates based on information as of April 23rd. As the District continues its response to the unprecedented challenges of the global pandemic and continues ongoing dialogue with the City and State about funding, the District will provide updates to the public through budget presentations and documents.

The District is projected to have a positive ending fund balance of \$140.6 million in FY20 and \$297,000 in FY21. The FY21 projected budget requires \$38 million of unidentified expenditure reductions and \$116 million of expenditures shifted to new federal grant funding in order to achieve a positive fund balance.

### **Budget Summary**

(In thousands)

	<b>FY20</b>	<b>FY21</b>
Beginning Fund Balance	\$222,607	\$140,556
Revenues & Sources	\$3,270,001	\$3,236,588
Expenditures & Uses	\$3,311,867	\$3,376,026
Net Impact of Refunding	(\$1,864)	\$0
Changes in Reserves	(\$38,321)	(\$821)
Operating Surplus (Deficit)	(\$82,051)	(\$140,259)
Ending Fund Balance	\$140,556	\$297

The District is proud of its progress, but there is still much work to do, in particular given current challenges. We must continue to invest in our schools while establishing long-term fiscal stability, build on the momentum we have 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;
- investments in our schools;
- 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:

<b>Achievement</b>	<b>Description</b>
<i>Positive Fund Balance</i>	<ul style="list-style-type: none"><li>○ Currently projected to end FY20 with a \$140.6 million positive Fund Balance</li><li>○ Our sixth consecutive year with a year-end positive fund balance</li></ul>
<i>Investment Grade Bond Rating</i>	<ul style="list-style-type: none"><li>○ The District maintains an investment Grade underlying bond rating of Baa3 from Moody's</li><li>○ The District maintains a stable outlook from Fitch</li></ul>
<i>No Audit Findings</i>	<ul style="list-style-type: none"><li>○ The recently completed FY19 financial audit marks the sixth year in a row that the District has not had any material or significant findings</li></ul>

### Investments in Our Schools

The results of prior and current year investments are detailed below alongside some additional proposed investments which were approved for the Lump Sum budget.

For four years in a row, public schools across our city have improved. The District has two times 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 11 points, and schools are improving in the areas that matter most to student success – achievement and progress, climate, and college and career readiness. More than 6,700 students are now taking Advanced Placement and dual enrollment courses, and 7,300 students have earned more than 14,300 Career and Technical Education industry credentials. The District has also made improvements in regard to reducing student absences and reducing out-of-school suspensions.

Despite the many unknowns, the District's primary focus is on ensuring continued success in improving our schools. Meaningful, recurring resources from the District's partners, in conjunction with effective management of District funds, enable the District to make the investments required to provide educational opportunities required for Philadelphia's children. These investments made to-date 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 measurable progress on four anchor goals:

**Anchor Goal 1: 100% of students will graduate ready for college or career**

- Current: 69% graduation rate

**Anchor Goal 2: 100% of 8-year-olds will read on or above grade level**

- Current: 33% on grade level at age 8

**Anchor Goal 3: 100% of positions are filled by great principals, teachers, and employees**

- Current: 97% employee fill rate

**Anchor Goal 4: 100% of funding for great schools is secured with zero deficit**

- Current: Projecting sixth consecutive year of a positive fund balance

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

**Programs**

- Restored arts and music education in every elementary school
- New curriculum aligned to industry research and best practices

- 150 new literacy coaches to support every K-3 classroom
- Grade-level libraries in all K-5 classrooms

#### **College and Career Readiness**

- More Advanced Placement and dual enrollment course offerings
- 19 new College & Career Readiness Coordinators
- New Office of Post-Secondary Readiness and High School Supports

#### **School Climate & Culture**

- Improved attendance strategies
- New alternatives to suspensions
- Stronger engagement with City partners
- Positive Behavior Interventions and Supports

#### **Cleaner and Healthier Schools**

- Over \$20 million to complete environmental and asbestos-related projects in school buildings
- Fully stabilized lead paint in 32 elementary schools, certified another 13 as Lead Safe, and continuing to certify another 26 by the end of the year
- Added multiple state-of-the-art hydration stations in every school
- Added 112 new cleaning positions
- Installed 150 new A/C units at nine schools
- Added humidity sensors to monitor and proactively prevent mold installed in 31 targeted schools

*New Investments to Accelerate Progress* - Additional investments are critical to continuing to improve student performance. The following investments were approved by the Board of Education in the Lump Sum Statement. Given the District's new financial position related to the COVID-19 pandemic, some of these investments may no longer be proposed in the District's adopted budget in May.

- 30 additional English Language Teachers
- Rewriting our curriculum to reflect the latest insights on how students learn and be more culturally inclusive and relevant
- Increasing and enhancing professional development programs
- Increasing supports for school leaders and educators, including an in-house program for aspiring school leaders and additional supports for student-teacher placement
- Increasing social-emotional learning programs
- Additional Positive Behavior Interventions and Supports (PBIS) coaches
- Additional attendance coaches supporting targeted schools
- Additional nurses for Alternative Education and Educational Options Programs
- Case Managers to support students transitioning back to schools
- Additional funding for cleaning and maintenance to make all schools healthy spaces for students and staff

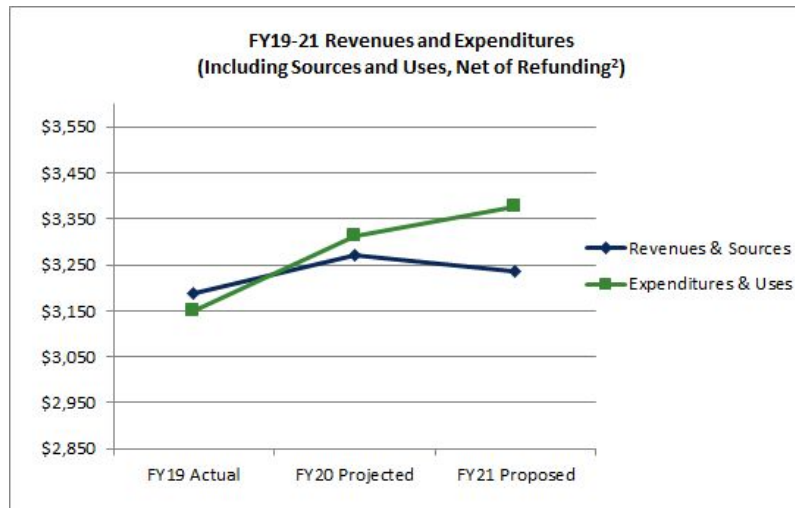
*Infrastructure Investments* - Additionally, annually the District adopts a capital investment program for needed school repairs and upgrades. These added resources enhance and support the programmatic progress being made by the District.

## Budget Overview

The District is projected to end FY20 with a (\$82.1) million operating deficit and a projected ending fund balance of \$140.6 million to carry forward into FY21. The District's FY21 projection includes operating revenues and sources of \$3,236.6 million and operating expenditures and uses of \$3,376.0 million, resulting in a projected operating deficit of (\$140.3) million, after changes in reserves are taken into account. Together, the ending fund balance for FY21 is projected to be \$297,000.<sup>1</sup> The projected FY21 budget includes \$38 million of unidentified cuts in order to achieve this small positive ending fund balance of \$297,000 in FY21.

As depicted in the graphic here, the decline in revenues from FY20 to FY21 creates a large structural imbalance between revenues and expenditures in FY21. This imbalance is covered through use of fund balance and unidentified cuts in FY21, but results in large fund balance deficits in the five-year plan from FY22 through FY25.

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 \$539.4 million. The District's FY21 projected year end fund balance of \$297,000 represents less than a day of operating revenues.



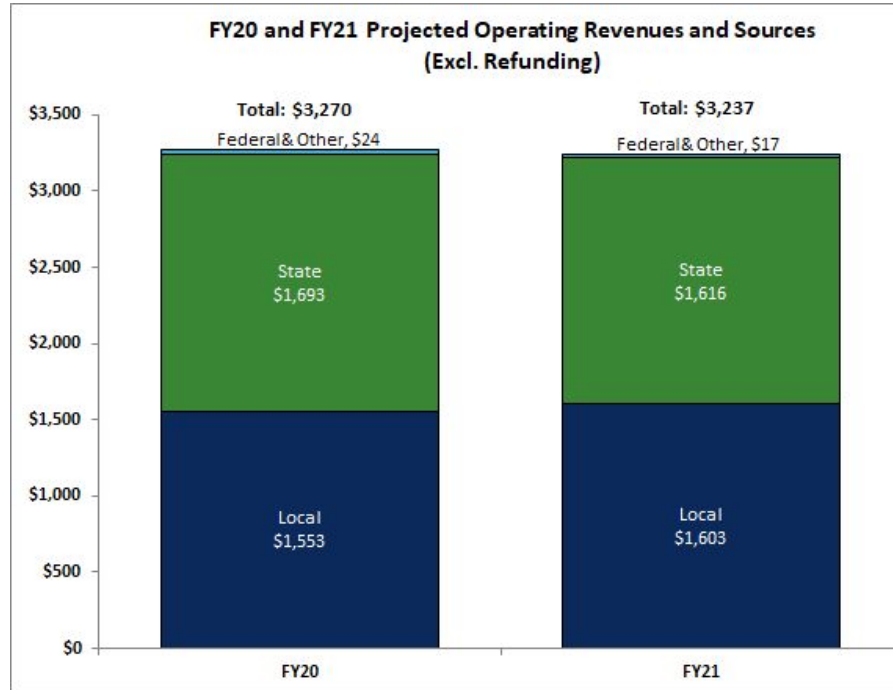
<b>SCHOOL DISTRICT OF PHILADELPHIA OPERATING BUDGET FISCAL YEARS 2019/2020 AND 2020/2021 [As of April 2020]</b>			
Amounts in Thousands			
	<b>Actual 2018/2019</b>	<b>Projected 2019/2020</b>	<b>Proposed 2020/2021</b>
Total Revenues and Sources (excl. refunding)	\$3,189,402	\$3,270,001	\$3,236,588
Total Expenditures and Uses (excl. refunding)	\$3,150,138	\$3,311,867	\$3,376,026
Net Impact of Refunding	\$0	(\$1,864)	\$0
Change in Reserves	\$4,633	(\$38,321)	(\$821)
Operating Surplus/(Deficit) incl. Change in Reserves and Refunding	\$43,897	(\$82,051)	(\$140,259)
Prior Year Fund Balance (Deficit) July 1	\$169,466	\$222,607	\$140,556
Prior Period Adjustment	\$9,243	\$0	\$0
<b>Fund Balance (Deficit) June 30</b>	<b>\$222,607</b>	<b>\$140,556</b>	<b>\$297</b>

<sup>1</sup> The net impact of transfers from reserves are not included in the total expenditures. FY21 includes an unfavorable (\$13.3) million transfer from reserves related to debt service and a favorable \$12.5 million reserve for facilities.

<sup>2</sup> Excludes FY20 refunding, which accounts for \$350.9 million of FY20 revenues and sources, and \$352.8 million of FY20 expenditures and uses.

## Revenues

From FY20 to FY21, excluding refunding revenues and sources, revenues are projected to decrease by (\$33.4) million, or approximately (1.0) percent. A significant portion of the decrease is driven by a projected (\$78.2) million decrease in basic education and special education funding, primarily offset by a \$40.2 million increase in the City grant.



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

### Local Tax Revenues

Local tax revenues in FY20 and FY21 are anticipated to be significantly impacted by the COVID-19 pandemic. Revenues are projected to increase from FY20 to FY21 by \$23.4 million, or 1.8 percent, but that growth is off of a lower base than originally planned due to the pandemic. Business use and occupancy and liquor sales taxes are projected to increase by \$43.5 million in FY21, primarily due to revenue reductions in FY20 related to Coronavirus impacts. Real estate tax, the District's largest tax revenue source, which generates 63.0 percent of the District's local tax revenues, is expected to decrease by (\$15.2) million in FY21 due to a projected reduction in the collection rate starting in FY21. The remaining (\$4.9) million decrease in FY21 local tax revenues is due to reduced school income tax and ridesharing revenue accountable to assumed economic slowdown from the COVID-19 pandemic.

### Local Non-Tax Revenues

Local non-tax revenues primarily consist of the City grant, the Parking Authority contribution, gaming revenue, and miscellaneous local non-tax revenue. Local non-tax revenues are projected to increase in FY21 by \$27.1 million, or 10.1 percent, primarily due to an \$40.2 million increase in the City grant offset by reductions in the parking authority contribution (\$4.0) million, interest revenues (\$4.7) million, and basis swap revenues (\$4.4) million.

### State Revenues

The basic education subsidy is the District's largest State revenue source, making up approximately 67.6 percent of State revenues in FY21. District revenues provided by the State are projected to decrease by (\$76.5) million in FY21. This reduction is primarily due to a projected reduction in the Basic Education and Special Education Subsidies, based on the assumption that the State will cut these subsidies by the maximum amount allowed under the Maintenance of Effort requirements of the Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act.

## Federal Revenues

Revenues from the federal government account for less than one percent of the District's FY21 operating revenues. Nearly all of the District's federal operating revenues, 99.3 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 FY21 by (\$0.1) million.

## Other Financing Sources

Other financing sources, excluding refunding, consist of revenues from the sale of property and transfers from other funds. Other financing sources are projected to decrease by (\$7.3) million between FY20 and FY21. The primary cause of this reduction is due to the absence of FY20 one-time revenues associated with the payment of premiums and 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."

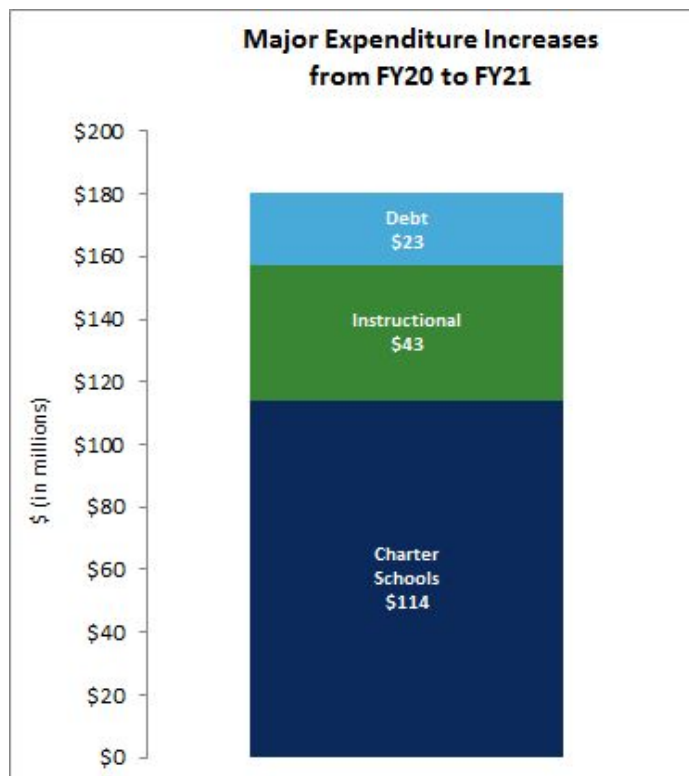
## Expenditures

The projected budget includes expenditures and other uses of \$3,311.9 million, excluding refunding expenditures and uses, in FY20 and \$3,376.0 million in FY21, an increase of \$64.2 million. The \$64.2 million increase is made up of year-over-year expenditure increases of \$218.2 million, offset by \$116.0 million of expenses shifting to the new, federal Coronavirus Aid, Relief, and Economic Security Act (CARES) and \$38.0 million of unidentified expenditure reductions needed to achieve a positive fund balance.

The primary drivers of the \$218.2 million increase are rising charter school expenses, additional instructional expenditures, and increased debt payments. Together, growth in these expenditures accounts for \$180.3 million, or approximately 83 percent of the total expenditure increase from FY20 to FY21, prior to the planned expenditure reductions.

The expenditure components of the District's FY21 budget are detailed below:

- District-Operated Schools: \$1,796.2 million
- Charter Schools (incl. Transportation): \$1,203.2 million
- Debt Service: \$311.5 million
- Other Non District Schools (incl. Transportation): \$106.0 million
- Administrative Support: \$130.5 million
- Undistributed Budgetary Adjustments: (\$19.2) million
- Other Financing Uses: \$1.7 million



- Expenditure Changes for Federal Revenues: (\$116.0) million
- Unidentified Expenditure Reductions to Achieve Positive Fund Balance in FY21: (\$38.0) million

### District-Operated Schools

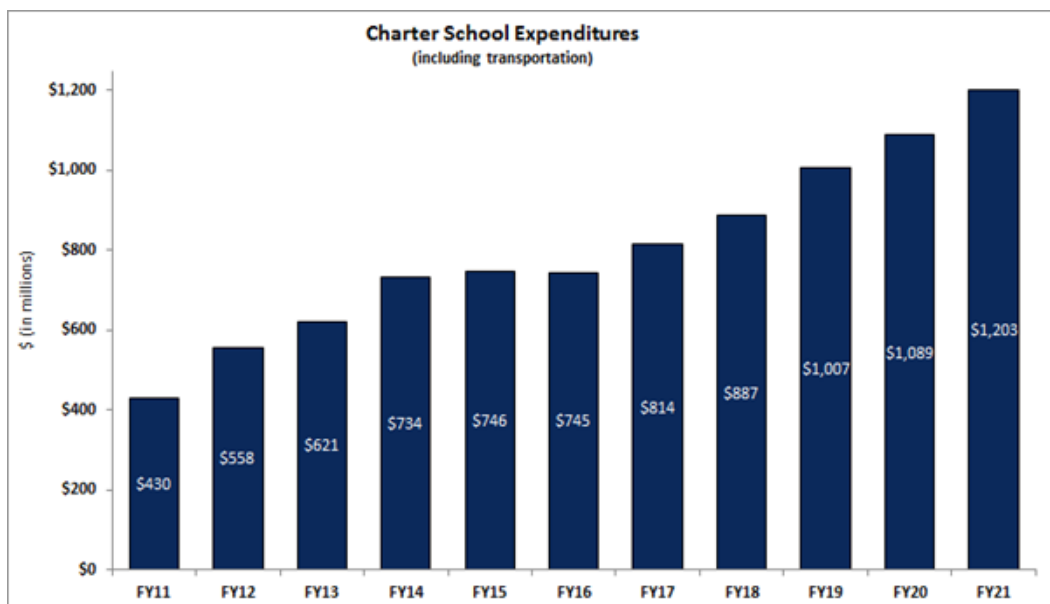
The largest portion of District operating funds are expended on District-operated schools. Excluding debt service, approximately \$1,796.2 million will be spent on instruction, support, and operations in schools. \$1,094.6 million of these expenditures are spent on regular and special education instruction. The second largest subset of expenses, approximately \$346.3 million, pays for school operations including facilities, utilities, and transportation for District schools. The remaining \$355.2 million is spent on various supports for schools, including:

- \$74.1 million for nurses, counselors, and psychologists;
- \$55.4 million for English Language Learners;
- \$44.5 million for alternative education;
- \$32.2 million for per diem substitutes;
- \$31.3 million for school police;
- \$14.3 million for additional supports for Acceleration schools
- \$12.7 million for professional development;
- \$10.0 million for education technology;
- \$9.3 million for athletics;
- \$8.6 million for itinerant music;
- \$62.7 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 FY20, these costs are projected to be approximately 32.9 percent of the District's projected operating expenditures, costing approximately \$1,089.0 million. Between FY20 and FY21, costs for charter schools are projected to rise by another \$114.2 million.

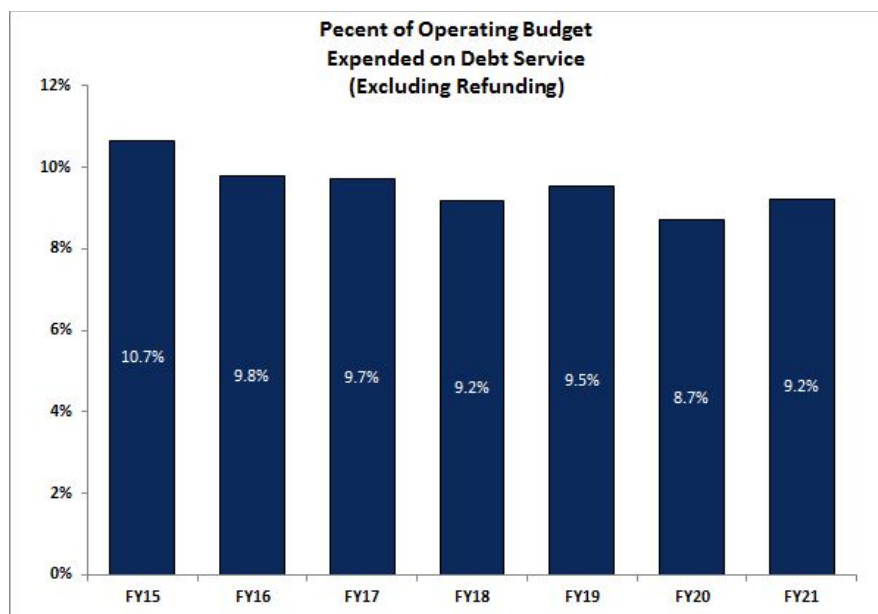
Charter School Payments have increased from 18% of operating obligations in FY11 to a projected 33% in FY20.



Charter school rates are projected to rise in FY21 as a result of the current State-mandated per pupil funding mechanism for charter schools. In accordance with State law, the District pays charter schools based on its per pupil expenditure for regular and special education students from the prior year. Each year the District invests in its schools, charter schools will receive an increase in per pupil funding the following year, which will continue to increase in the remaining years of the five-year plan.

### Debt Service

The District is projected to spend \$311.5 million, or 9.2 percent of its total budget, on debt service in FY21. In order to meet the infrastructure needs of schools, the District borrowed \$500 million of General Obligations and \$30 million of Green Bonds in FY20 and the five-year plan assumes borrowings every other year of \$250 million. Even with these borrowings, the District is able to maintain its goal of debt service equaling no more than 10 percent of expenditures. Additionally, the District completed a bond refunding in November 2019, which will result in approximately \$23.1 million in projected net present value debt service savings through Fiscal Year 2034.



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

In FY21, the District is budgeted to spend \$106.0 million on out-of-District placement and services for non-public school students, consisting of \$81.7 million in payments for educational services and \$24.3 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 FY21, administrative supports are projected to cost \$130.5 million, or less than four 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);
- Credits from categorical indirect charges;
- Lapsed appropriations (i.e., unspent budgets); and

- Budgetary reserves for unforeseen events.

FY21 undistributed budgetary adjustments total negative (\$19.2) million.

### **Expenditure Changes for Federal Funds**

In FY21, the District anticipates receiving federal funds from the Coronavirus Aid, Relief, and Economic Security Act (CARES) in response to the COVID-19 pandemic. These funds will cover expenditures for extraordinary expenses related to school closures and re-opening related to the pandemic, as well as for other activities necessary to maintain the operation of and continuity of services and staff. Accordingly, the District anticipates \$116.0 million of operating budget savings related to expenditures being funded by the CARES Act in place of operating funds.

### **Unidentified Expenditure Reductions to Achieve Positive Fund Balance in FY21**

Due to the impact of the COVID-19 pandemic on the District's operations and finances, the District will need to make \$38.0 million of expenditure reductions to achieve a positive fund balance in FY21. These reductions have not yet been identified but will be achieved through increased efficiencies, alternative service delivery, or reductions in services.

### **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 FY20 and FY21 budgets. Significant risks include:

#### *Economic Downturn*

Current economic uncertainty resulting from the COVID-19 pandemic threatens District revenue as the District experiences reduced tax revenues and the District's largest funders, the City of Philadelphia and the Commonwealth of Pennsylvania, manage their budgets through economic crisis. Budget deficits at the state and local levels may result in reduced funding for the District.

#### *FY21 State Budget*

The District's budget assumes that the state will cut the basic education subsidy and special education subsidy by the maximum amount allowed under the Maintenance of Effort requirements of the federal CARES Act. If the state seeks a waiver to the Maintenance of Effort provision, the District may see even greater revenue reductions from the state than already anticipated.

#### *No Fund Balance for Unanticipated Financial Events*

In this proposed budget, the District will fully spend any fund balance by the end of FY21, leaving no safety net if there are unanticipated expenses or revenues fall short of projections. If an emergency situation arises, the District would be forced to make mid-year cuts in order to address those issues.

#### *Timing of Budget Approvals*

Delays in the approval and release of funds in FY21 from the City and State could result in increased uncertainty, making planning more challenging and potentially increasing the District's borrowing costs.

#### *New Labor Contracts*

The District is currently negotiating new labor contracts with its two largest unions. Costs associated with new agreements are not included in the Proposed Five-Year Plan.

### *Additional Facilities Needs*

The District's aging buildings require significant investments to ensure safe and healthy environments for students and staff. If state grant funds are not provided for a continued investment in facilities, the District may need to make difficult decisions related to prioritizing facilities versus other District priorities.

### **Additional Resources**

In addition to the operating budget revenues, the District also receives grant funding to supplement school services, issues debt for capital improvements, maintains a food services enterprise fund to provide meals to students, and manages a Health Insurance (HI) Fund to segregate self-insured health-related sources and uses.

### **Grant Funds**

Federal funds budgets have increased in FY21 due primarily to the Coronavirus Aid, Relief, and Economic Security Act (CARES) in response to the COVID-19 pandemic. These funds are made available to school districts using the same formula as the distribution of Title I funds. The funds may be used for allowable activities under federal formula education grants, and for extraordinary expenses related to school closures and re-opening related to the pandemic. The funds may also be used for other activities necessary to maintain the operation of and continuity of services and continuing to employ existing staff. The District is using the funds for both extraordinary COVID-19 costs and to support the continuity of operations.

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 classroom library to support development of foundational literacy skills. 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 2020-21.

#### *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 the 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 2020-21 school year.
- *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 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.

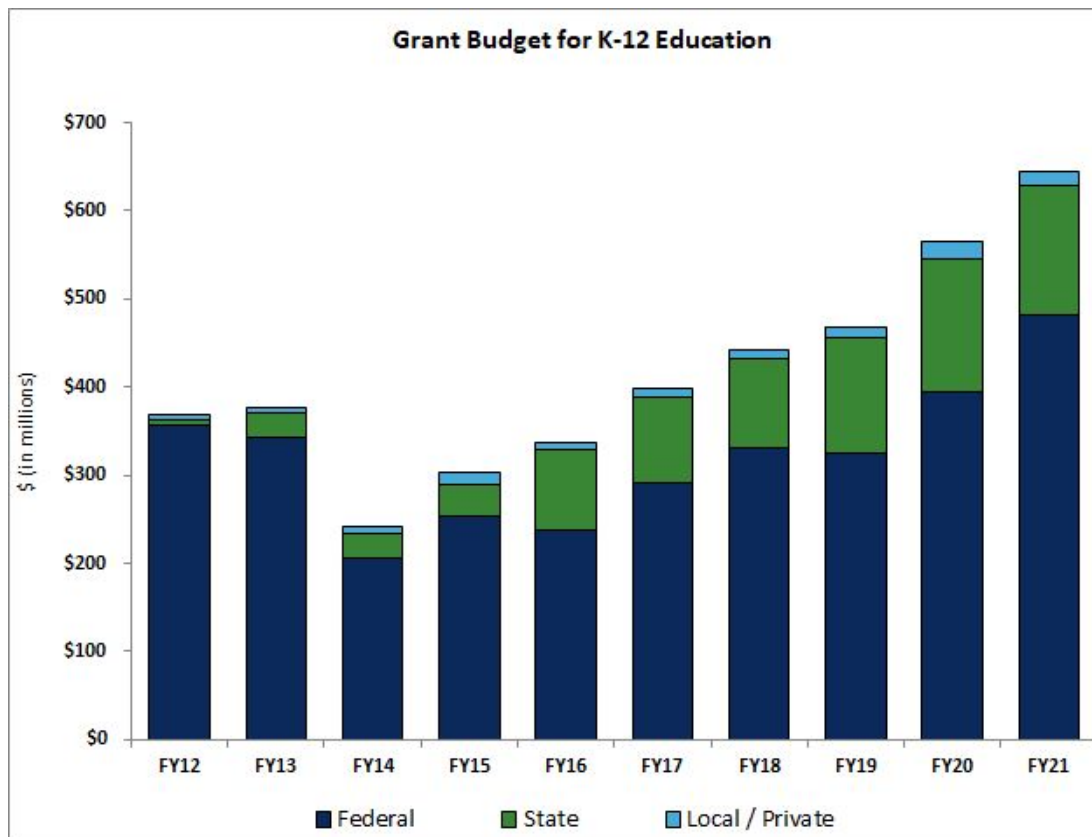
- *Special Education* – Substantial resources from the State ACCESS program were added in the 2019-20 school year to fund four (4) response teams to address the urgent needs of emotional support students in their classrooms, fund seven (7) each of additional Psychologists and student Case Managers, and 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 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 teacher. These supports will continue into the 2020-21 school year.

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

- *Supporting Teaching* – Grant funds will continue to support Academic Coaches and Consulting Teachers who support new and improving teachers. Coaching support is customized to meet the needs of the individual 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 2020-21 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.



### Capital Improvement Program

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

The School District funds the Capital Improvement Program by selling bonds, which are long-term District debt, repayable with interest over 30 years. The Debt Service Fund in the Operating Budget is used to make the District's payments of principal and interest associated with the District's bonds. The proceeds from the

District's bond sales are the funding source for the Capital Improvement Program. The annual component of the Capital Improvement Program for the coming fiscal year is the Capital Budget. The Capital Budget is used to pay for professional services (i.e. architects, engineers, appraisers, contractors, attorneys), and for land, equipment, supplies and other items that support the District's capital projects.

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

In 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 of \$137.4 million during 1993 and 2020 (projected) demonstrate 5 different environments. (see chart below)

From 1993 to 1996, the annual average was \$57 million. From 1997 to 2004, the annual average was \$123.4 million. From 2005 to 2011, the annual average increased to \$241.3 million. From 2012 to 2016, the annual average decreased to \$60.9 million. From 2017 to 2020 (projected), the annual average has increased to \$159.1 million.

The District has demonstrated its commitment by attaining an investment grade bond rating, issuing a new \$500 million Capital borrowing and the first \$30 million Green Bond in November 2019; far exceeding the anticipated combined borrowing amount of \$250 million. In order to effectively utilize the \$500 million, the District has authorized a Program Manager to assist with the implementation and completion of all capital projects.

The total value of the District's real property portfolio is estimated to be \$7.4 billion (323 buildings), including primary school buildings, administration, field houses, annexes (little school houses), and garages. With an average building age of 69.6 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, automatic temperature control systems, etc.; evaluating their respective expected life cycles; estimating their respective current replacement costs; and summing up the costs per year per component.

Life-cycle replacement targets for the past several years were:

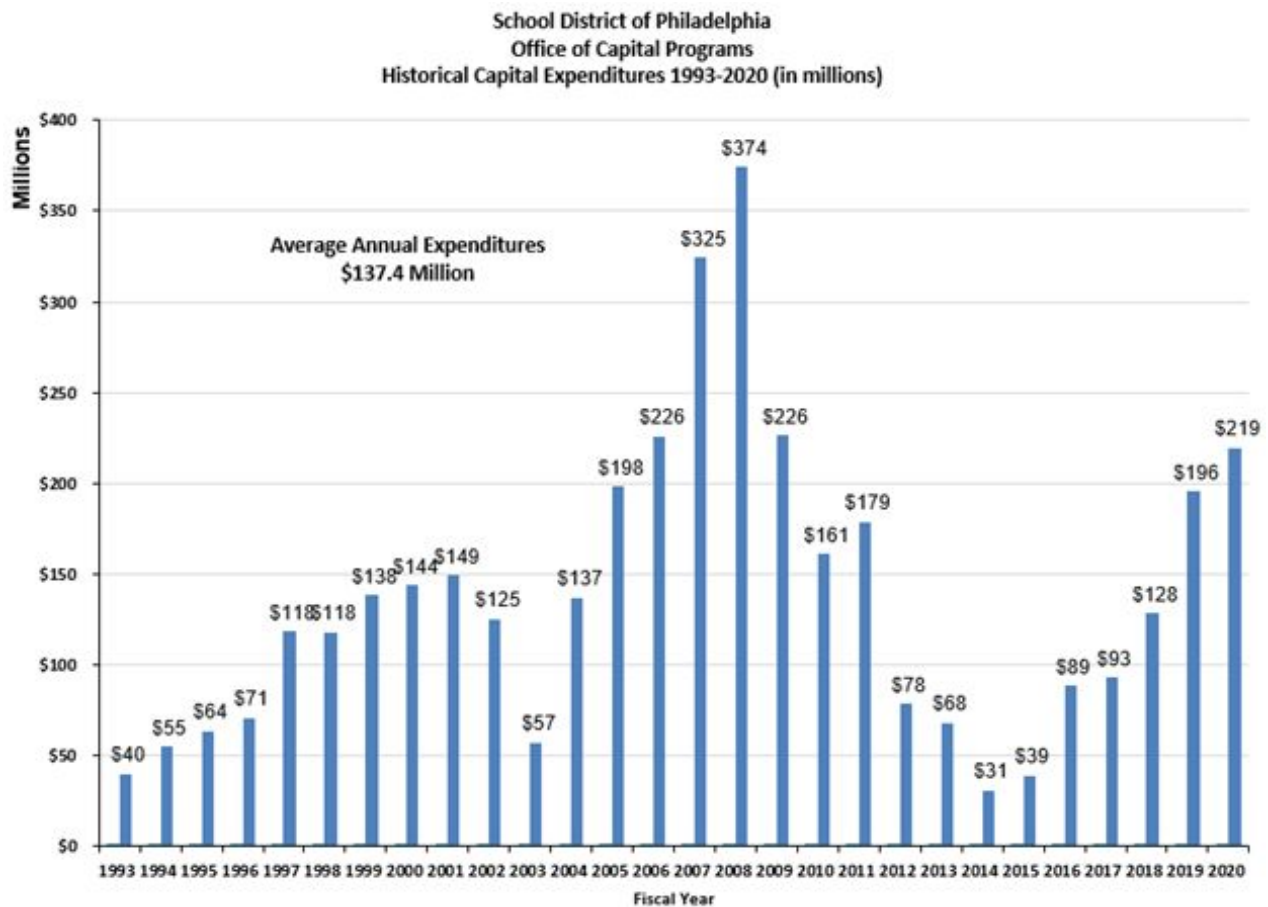
- \$72.1 million in FY2013-14
- \$89.7 million in FY2014-15
- \$33.2 million in FY2015-16
- \$51.9 million in FY2016-17
- \$58.8 million in FY2017-18
- \$46.5 million in FY2018-19
- \$54.1 million in FY2019-20
- \$126.7 million in FY2020-21 (projected)

The proposed Capital Budget for FY2020-21 is \$397.2 million, and as of May 2020, will fund 93 active construction projects including:

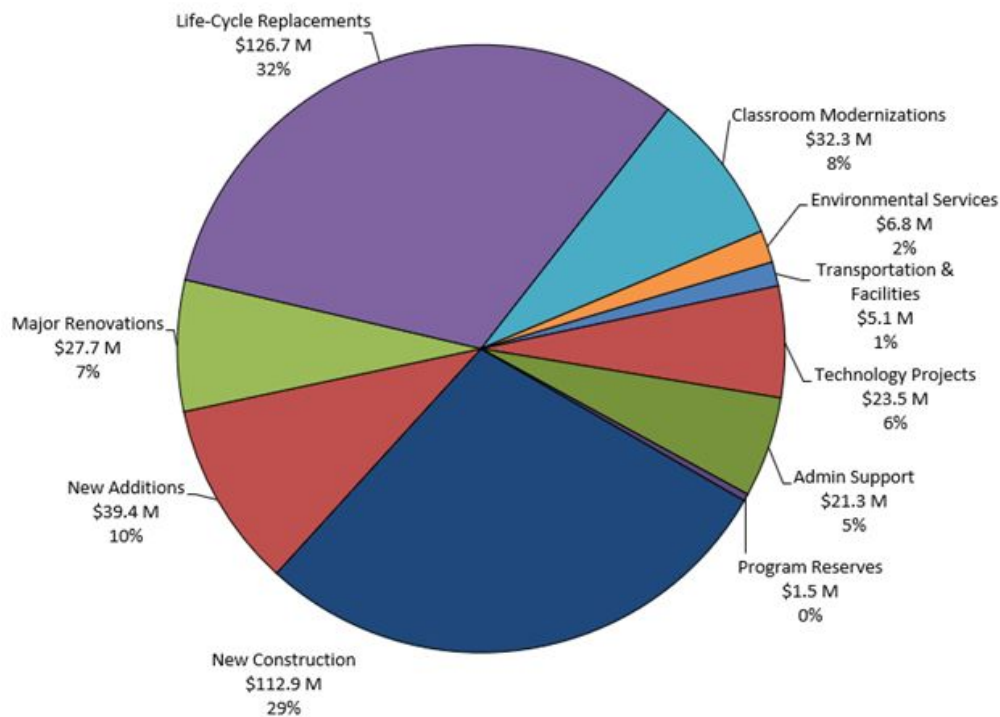
- \$112.9 million for new construction
- \$39.4 million for new additions
- \$27.7 million for major renovations
- \$32.3 million for classroom modernization

- \$6.8 million for environmental services
- \$23.5 million for technology projects
- \$5.1 million for transportation & facilities vehicles
- \$21.3 million for administrative support
- \$1.5 million for program reserves and
- \$126.7 million for life-cycle replacements, comprised of:
  - \$58.7 million for boiler and chiller replacements & automatic temperature controls
  - \$19.2 million for structural, code compliance & façade restorations
  - \$23.8 million for roof replacements
  - \$2.6 million for window & door replacements
  - \$13.5 million for electrical systems upgrades & replacements
  - \$4.6 million for site improvements & athletics
  - \$4.3 million for deferred maintenance & security equipment

The proposed FY2020-21 Capital Budget also includes partial funding for 65 projects currently in the design phase and 75 projects currently in the planning phases.



**Office of Capital Programs  
FY2021 Proposed Capital Budget  
Total: \$397.2 Million**



### Food Services

The Food Services Division provides all kindergarten to 12th grade students with daily breakfast and lunch meals in 258 District, charter, and private school locations, as well as daily afternoon 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 1,050 personnel.

For the upcoming 2020-21 school year, Food Services revenue is projected to total \$94 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 \$3.63 per meal from state (4 percent) and federal (96 percent) sources with 60 percent of this amount spent on food, cafeteria supplies, and equipment, and 40 percent 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. 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.

**FY21-FY25 FINANCIAL PLAN – OPERATING FUNDS**

**April 2020 Update**

(in thousands)

	FY20	FY21	FY22	FY23	FY24	FY25	CAGR
	Projected	Projected	Projected	Projected	Projected	Projected	FY20 to FY25
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>							
Local Tax Revenues	\$1,285,760	\$1,309,187	\$1,373,885	\$1,423,422	\$1,471,576	\$1,520,184	3.8%
Local Non-Tax Revenues	\$267,079	\$294,172	\$315,299	\$312,045	\$318,184	\$318,218	2.0%
State Revenues	\$1,692,742	\$1,616,218	\$1,619,671	\$1,643,401	\$1,665,314	\$1,688,645	1.1%
Federal Revenues	\$16,833	\$16,722	\$16,669	\$16,549	\$16,421	\$16,284	-0.7%
Other Financing Sources	\$7,587	\$289	\$2,049	\$289	\$2,049	\$289	0.0%
<b>TOTAL REVENUES &amp; SOURCES</b>	<b>\$3,270,001</b>	<b>\$3,236,588</b>	<b>\$3,327,573</b>	<b>\$3,395,705</b>	<b>\$3,473,544</b>	<b>\$3,543,620</b>	<b>2.3%</b>

<b>EXPENDITURES &amp; OTHER FINANCING USES</b>							
District Operated Schools	\$1,737,437	\$1,796,177	\$1,791,956	\$1,809,664	\$1,821,978	\$1,836,556	0.6%
Charter Schools (incl transportation)	\$1,089,033	\$1,203,234	\$1,247,408	\$1,302,276	\$1,366,979	\$1,422,603	4.3%
Other Non-District Operated Schools (incl transportation)	\$96,472	\$106,047	\$109,413	\$112,474	\$115,222	\$117,986	2.7%
Debt Service Expense (excluding Refunding)	\$288,218	\$311,515	\$314,864	\$352,889	\$321,561	\$324,561	1.0%
Administrative Support Operations (Central Offices)	\$124,016	\$130,544	\$129,660	\$130,461	\$131,355	\$132,103	0.3%
Undistributed Budgetary Adjustments	(\$25,432)	(\$19,174)	(\$19,108)	(\$19,040)	(\$18,971)	(\$18,901)	-0.4%
Expenditure Changes for Federal Revenues	\$0	(\$116,000)	\$0	\$0	\$0	\$0	-100.0%
Unidentified Expenditure Reductions to Achieve Positive Fund Balance in FY21	\$0	(\$38,000)	(\$38,000)	(\$38,000)	(\$38,000)	(\$38,000)	0.0%
Other Financing Uses (excluding Refunding)	\$2,122	\$1,683	\$1,683	\$1,683	\$1,683	\$1,683	0.0%
<b>TOTAL EXPENDITURES &amp; OTHER USES</b>	<b>\$3,311,867</b>	<b>\$3,376,026</b>	<b>\$3,537,875</b>	<b>\$3,652,408</b>	<b>\$3,701,807</b>	<b>\$3,778,591</b>	<b>2.9%</b>

<b>OPERATING/FUND BALANCE</b>							
Net Impact of Refunding	(\$1,864)	\$0	\$0	\$0	\$0	\$0	
Transfers from Reserves	(\$13,321)	(\$13,321)	(\$13,321)	\$28,259	(\$9,395)	(\$9,395)	
Reserve for Federal Cuts	\$0	\$0	(\$25,600)	(\$25,600)	(\$25,600)	(\$25,600)	
Reserve for Facilities	(\$25,000)	\$12,500	\$12,500	\$0	\$0	\$0	
<b>Operating Surplus/(Deficit)</b>	<b>(\$82,051)</b>	<b>(\$140,259)</b>	<b>(\$236,723)</b>	<b>(\$254,043)</b>	<b>(\$263,258)</b>	<b>(\$269,966)</b>	

<b>Fund Balance at Beginning of Year - July 1</b>	<b>\$222,607</b>	<b>\$140,556</b>	<b>\$297</b>	<b>(\$236,426)</b>	<b>(\$490,468)</b>	<b>(\$753,727)</b>	
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<b>ENDING FUND BALANCE</b>							
<b>Ending Fund Balance</b>	<b>\$140,556</b>	<b>\$297</b>	<b>(\$236,426)</b>	<b>(\$490,468)</b>	<b>(\$753,727)</b>	<b>(\$1,023,693)</b>	
<i>% of Total Expenditures</i>	<i>4.20%</i>	<i>0.00%</i>	<i>-6.70%</i>	<i>-13.40%</i>	<i>-20.40%</i>	<i>-27.10%</i>	

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# INTRODUCTORY DOCUMENTS

3/26/2020

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 2020/2021 of The School District of Philadelphia of anticipated receipts and other financing sources totaling \$3,424.7 million, anticipated expenditures and other financing uses of \$3,412.1 million, and an ending fund balance of \$165.5 million at June 30, 2021, 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 2019/2020 AND 2020/2021**

<b>Amounts in Thousands</b>			
	<b>Actual 2018/2019</b>	<b>Projected 2019/2020</b>	<b>Proposed 2020/2021</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
Receipts	3,189,000	3,326,724	3,424,437
Other Financing Sources	402	7,587	289
<b>Total Receipts and Other Financing Sources</b>	<b>3,189,402</b>	<b>3,334,311</b>	<b>3,424,726</b>
Expenditures	3,148,307	3,361,105	3,410,431
Other Financing Uses	1,831	1,883	1,683
<b>Total Expenditures and Other Financing Uses</b>	<b>3,150,138</b>	<b>3,362,988</b>	<b>3,412,114</b>
Fund Balance at Beginning of Year - July 1	169,466	222,607	153,745
Fund Balance Prior to Changes in Reserves	208,730	193,930	166,357
Changes in Reserves	4,633	(40,185)	(821)
Adjustment of Prior Year Fund Balance	9,243	-	-
<b>Fund Balance - June 30</b>	<b>222,607</b>	<b>153,745</b>	<b>165,537</b>

**Comparative Statement of Revenues, Obligations and Changes in Fund Balance**

	<b>Adopted 2019/2020</b>	<b>Projected 2019/2020</b>	<b>Projected 2020/2021</b>
<b><u>General Fund</u></b>			
Revenues			
Local Taxes	\$1,348,135,000	\$1,285,759,853	\$1,309,186,864
Local Non Tax	\$246,158,000	\$259,709,678	\$293,568,964
State	\$1,580,499,000	\$1,551,842,924	\$1,465,599,776
Federal	\$200,000	\$142,992	\$124,933
Total Revenues	\$3,174,992,000	\$3,097,455,447	\$3,068,480,537
Obligations	\$2,640,552,842	\$2,585,080,738	\$2,641,768,310
Excess (Deficiency) of Revenues Over (Under) Obligations	\$534,439,158	\$512,374,709	\$426,712,227
Other Financing Sources	\$0	\$3,911,592	\$0
Other Financing Uses	(\$590,257,703)	(\$585,929,657)	(\$621,233,635)
Excess (Deficiency) of Revenues Over (Under) Obligations and Other Financing Uses	(\$55,818,545)	(\$69,643,356)	(\$194,521,408)
Fund Balance (Deficit) July 1	\$71,903,400	\$84,084,491	(\$10,558,865)
Prior Period Adjustment	\$0	\$0	\$0
Changes in Reserve	\$0	(\$25,000,000)	\$12,500,000
Fund Balance (Deficit) June 30	\$16,084,855	(\$10,558,865)	(\$192,580,273)
<b><u>Intermediate Unit</u></b>			
Revenues			
Local Non Tax	\$210,000	\$172,000	\$82,000
State	\$143,857,000	\$140,899,299	\$150,618,399
Total Revenues	\$144,067,000	\$141,071,299	\$150,700,399
Obligations	\$446,374,309	\$436,445,877	\$459,059,490
Excess (Deficiency) of Revenues Over (Under) Obligations	(\$302,307,309)	(\$295,374,578)	(\$308,359,091)
Other Financing Sources	\$302,307,309	\$295,374,578	\$308,359,091
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Use	\$0	\$0	\$0

**Comparative Statement of Revenues, Obligations and Changes in Fund Balance**

	<b>Adopted 2019/2020</b>	<b>Projected 2019/2020</b>	<b>Projected 2020/2021</b>
<b><u>Debt Service Fund</u></b>			
Revenues			
Local Non-Tax	\$2,632,000	\$7,197,076	\$521,000
Federal	\$16,657,000	\$16,690,100	\$16,596,903
Total Revenue	\$19,289,000	\$23,887,176	\$17,117,903
Obligations	\$293,171,161	\$454,106,145	\$311,514,626
Excess (Deficiency) of Revenues Over (Under) Obligations	(\$273,882,161)	(\$430,218,969)	(\$294,396,723)
Other Financing Sources			
Proceeds-Basis Swap	\$0	\$0	\$0
Proceeds-Refinancing	\$0	\$350,937,565	\$0
From Capital Projects Fund	\$2,015,000	\$3,386,419	\$0
From Enterprise Fund	\$289,000	\$289,000	\$289,000
From General Fund	\$285,778,700	\$288,432,920	\$311,191,189
Proceeds-Sale of Property	\$0	\$0	\$0
Total Other Financing Sources	\$288,082,700	\$643,045,904	\$311,480,189
Other Financing Uses	\$0	(\$186,913,950)	\$0
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Use	\$14,200,539	\$25,912,985	\$17,083,466
Fund Balance July 1	\$134,901,500	\$138,522,081	\$151,114,400
Changes in Reserve	(\$13,320,666)	(\$13,320,666)	(\$13,320,666)
Fund Balance June 30	\$135,781,373	\$151,114,400	\$154,877,200

**Comparative Statement of Revenues, Obligations and Changes in Fund Balance**

	<b>Adopted 2019/2020</b>	<b>Projected 2019/2020</b>	<b>Projected 2020/2021</b>
<b><u>Combined Operating Budget</u></b>			
Revenues			
Local Taxes	\$1,348,135,000	\$1,285,759,853	\$1,309,186,864
Local Non-Tax	\$249,000,000	\$267,078,754	\$294,171,964
State	\$1,724,356,000	\$1,692,742,223	\$1,616,218,175
Federal	\$16,857,000	\$16,833,092	\$16,721,836
Total Revenues	\$3,338,348,000	\$3,262,413,922	\$3,236,298,839
Obligations	\$3,380,098,312	\$3,475,632,760	\$3,412,342,426
Excess (Deficiency) of Revenues Over (Under) Obligations	(\$41,750,312)	(\$213,218,838)	(\$176,043,587)
Other Financing Sources, Net *	\$2,304,000	\$358,524,576	\$289,000
Other Financing Uses, Net *	(\$2,171,694)	(\$189,036,109)	(\$1,683,355)
Obligation Reductions To Be Determined	\$0	\$0	\$38,000,000
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Use	(\$41,618,006)	(\$43,730,371)	(\$139,437,942)
Fund Balance (Deficit) July 1	\$206,804,900	\$222,606,572	\$140,555,535
Prior Period Adjustment-General Fu	\$0	\$0	\$0
Changes in Reserve-General Fund	\$0	(\$25,000,000)	\$12,500,000
Changes in Reserve-Debt Service	(\$13,320,666)	(\$13,320,666)	(\$13,320,666)
Fund Balance (Deficit) June 30	\$151,866,228	\$140,555,535	\$296,927

\* 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**

	<b>Actual 2018/2019</b>	<b>Adopted 2019/2020</b>	<b>Projected 2019/2020</b>	<b>Projected 2020/2021</b>
<b><u>GENERAL FUND</u></b>				
<b>LOCAL TAX REVENUE</b>				
Real Estate Tax -Current	\$800,298,689	\$802,335,000	\$795,128,000	\$780,847,000
Real Estate Tax -Delinquent	\$47,427,013	\$45,679,000	\$44,765,000	\$43,870,000
Liquor Sales Tax	\$79,300,071	\$81,608,000	\$58,540,513	\$76,820,823
School (Non-Business) Income Tax	\$49,434,148	\$51,041,000	\$51,556,968	\$49,085,929
Business Use and Occupancy Tax	\$186,532,175	\$185,140,000	\$151,588,360	\$176,782,100
Cigarette Tax	\$58,153,785	\$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	\$4,461,419	\$3,150,000	\$5,000,000	\$2,600,000
Payments in Lieu of Taxes	\$0	\$0	\$4,619	\$4,619
Public Utility Realty Tax	\$1,182,157	\$1,182,000	\$1,176,393	\$1,176,393
<b>TOTAL - LOCAL TAX REVENUE</b>	<b>\$1,346,789,457</b>	<b>\$1,348,135,000</b>	<b>\$1,285,759,853</b>	<b>\$1,309,186,864</b>
<b>LOCAL NON TAX REVENUE</b>				
Interest on Temp. Investments	\$6,445,138	\$3,248,000	\$2,916,091	\$560,870
Grant from City of Philadelphia	\$180,870,541	\$214,006,000	\$227,356,410	\$267,578,558
Casino Settlement	\$0	\$0	\$0	\$0
Stadium Agreements	\$2,743,500	\$2,744,000	\$2,743,500	\$2,743,500
Voluntary Contribution Program	\$2,832,435	\$2,646,000	\$2,888,198	\$2,880,557
Parking Authority Contribution	\$15,416,639	\$14,000,000	\$14,000,000	\$10,000,000
Gaming Revenue	\$5,000,000	\$5,000,000	\$5,291,619	\$5,291,619
Reimb. from Other Funds	\$13,860	\$14,000	\$13,860	\$13,860
Miscellaneous Non Tax	\$5,555,446	\$4,500,000	\$4,500,000	\$4,500,000
<b>TOTAL - LOCAL NON TAX REVENUE</b>	<b>\$218,877,559</b>	<b>\$246,158,000</b>	<b>\$259,709,678</b>	<b>\$293,568,964</b>
<b>STATE REVENUE</b>				
Gross Basic Education	\$1,113,038,036	\$1,200,219,000	\$1,158,327,606	\$1,092,463,550
Less: Reimb. of Prior Year's				
Intermediate Unit Advances	-\$65,393,552	-\$76,010,000	-\$72,798,642	-\$60,258,954
Net Basic Education	\$1,047,644,483	\$1,124,209,000	\$1,085,528,964	\$1,032,204,596
Debt Service	\$0	\$8,892,000	\$22,189,302	\$7,500,000
School Health Programs:-				
Nurse Services	\$935,441	\$1,036,000	\$1,015,484	\$1,015,484
Medical & Dental	\$1,643,438	\$1,787,000	\$1,673,755	\$1,673,755
Tuition	\$42,384	\$121,000	\$42,000	\$42,000
Vocational Education	\$6,207,276	\$6,149,000	\$7,076,945	\$7,031,788
Transportation	\$66,854,927	\$68,701,000	\$69,904,537	\$60,860,505
Special Education	\$146,860,118	\$155,587,000	\$155,389,753	\$143,031,272
Retirement	\$155,790,011	\$175,271,000	\$170,687,823	\$173,518,675
Social Security	\$37,737,677	\$38,746,000	\$38,334,361	\$38,721,701
<b>TOTAL - STATE REVENUE</b>	<b>\$1,463,715,756</b>	<b>\$1,580,499,000</b>	<b>\$1,551,842,924</b>	<b>\$1,465,599,776</b>

**SCHOOL DISTRICT OF PHILADELPHIA**  
**OPERATING FUND REVENUES AND SOURCES**

	<b>Actual 2018/2019</b>	<b>Adopted 2019/2020</b>	<b>Projected 2019/2020</b>	<b>Projected 2020/2021</b>
FEDERAL REVENUE				
Federal Debt Service Subsidy	\$0	\$0	\$0	\$0
Impacted Area Aid	\$92,351	\$200,000	\$142,992	\$124,933
TOTAL - FEDERAL REVENUE	\$92,351	\$200,000	\$142,992	\$124,933
 TOTAL - GENERAL FUND	 \$3,029,475,123	 \$3,174,992,000	 \$3,097,455,447	 \$3,068,480,537
 <u>INTERMEDIATE UNIT</u>				
LOCAL NON TAX REVENUE				
Special Education Tuition	\$86,675	\$200,000	\$72,000	\$72,000
Special Education Trans. Interest	\$122,067	\$10,000	\$100,000	\$10,000
Act 89 - Non-Pub. School Interest	\$0	\$0	\$0	\$0
TOTAL - LOCAL NON TAX REVENUE	\$208,742	\$210,000	\$172,000	\$82,000
 STATE REVENUE				
Special Education Program	\$5,553,576	\$5,566,000	\$5,798,000	\$5,798,000
Special Education Transportation	\$85,328,308	\$93,337,000	\$85,155,079	\$94,103,516
Act 89 - Non-Public School Prog.	\$0	\$0	\$0	\$0
Retirement	\$37,461,504	\$36,463,000	\$41,043,855	\$41,724,566
Social Security	\$8,763,798	\$8,491,000	\$8,902,365	\$8,992,317
TOTAL - STATE REVENUE	\$137,107,186	\$143,857,000	\$140,899,299	\$150,618,399
 TOTAL - INTERMEDIATE UNIT REVENUE	 \$137,315,928	 \$144,067,000	 \$141,071,299	 \$150,700,399
 <u>DEBT SERVICE FUND</u>				
LOCAL NON TAX REVENUE				
Interest and Investment Earnings	\$3,836,225	\$2,632,000	\$2,812,856	\$521,000
Basis Swap	\$1,611,037	\$0	\$4,384,220	\$0
Miscellaneous	\$6,114	\$0	\$0	\$0
TOTAL - LOCAL NON TAX REVENUE	\$5,453,376	\$2,632,000	\$7,197,076	\$521,000
 FEDERAL REVENUE				
Federal Debt Service Subsidy	\$16,755,043	\$16,657,000	\$16,690,100	\$16,596,903
 TOTAL - DEBT SERVICE FUND	 \$22,208,419	 \$19,289,000	 \$23,887,176	 \$17,117,903
 TOTAL OPERATING REVENUES	 \$3,188,999,470	 \$3,338,348,000	 \$3,262,413,922	 \$3,236,298,840

**SCHOOL DISTRICT OF PHILADELPHIA  
OPERATING FUND REVENUES AND SOURCES**

	<b>Actual 2018/2019</b>	<b>Adopted 2019/2020</b>	<b>Projected 2019/2020</b>	<b>Projected 2020/2021</b>
<u>OTHER FINANCING SOURCES *</u>				
<u>PROCEEDS</u>				
DEBT SERVICE FUND -SALE OF PROPERTY	\$0	\$0	\$0	\$0
DEBT SERVICE FUND - REFINANCING (COI)	\$0	\$0	\$2,108,615	\$0
DEBT SERVICE FUND - REFINANCING (ISSUANCE)	\$0	\$0	\$334,406,385	\$0
DEBT SERVICE FUND - REFINANCING PREMIUM	\$0	\$0	\$14,422,565	\$0
GENERAL FUND - PREMIUMS	\$0	\$0	\$3,911,592	\$0
GENERAL FUND -SALE OF PROPERTY	\$112,916	\$0	\$0	\$0
<u>TRANSFER FROM OTHER FUNDS</u>				
GENERAL FROM SPECIAL REVENUE	\$0	\$0	\$0	\$0
DEBT SERVICE FROM CAPITAL PROJECTS	\$0	\$2,015,000	\$3,386,419	\$0
DEBT SERVICE FROM ENTERPRISE	\$289,467	\$289,000	\$289,000	\$289,000
TOTAL OTHER FINANCING SOURCES	\$402,384	\$2,304,000	\$358,524,575	\$289,000
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	\$3,189,401,854	\$3,340,652,000	\$3,620,938,497	\$3,236,587,840
* Net of transfers within the Operating Budget between the General Fund, Intermediate Unit and Debt Service Fund.				
<u>COMBINED OPERATING REVENUES</u>				
LOCAL TAX REVENUE	\$1,346,789,457	\$1,348,135,000	\$1,285,759,853	\$1,309,186,864
LOCAL NON TAX REVENUE	\$224,539,676	\$249,000,000	\$267,078,754	\$294,171,964
STATE REVENUE	\$1,600,822,943	\$1,724,356,000	\$1,692,742,223	\$1,616,218,176
FEDERAL REVENUE	\$16,847,394	\$16,857,000	\$16,833,092	\$16,721,836
TOTAL OPERATING REVENUES	\$3,188,999,470	\$3,338,348,000	\$3,262,413,922	\$3,236,298,840
TOTAL OTHER FINANCING SOURCES	\$402,384	\$2,304,000	\$358,524,575	\$289,000
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	\$3,189,401,854	\$3,340,652,000	\$3,620,938,497	\$3,236,587,840

## 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 2020 is levied by Resolutions of the Governing Body of the School District of Philadelphia adopted on June 27, 2019 under the Ordinance of the Council of the City passed on June 18, 2019.

Real Estate Tax – Delinquent: A percentage of prior years' taxes remaining uncollected at the close of the current tax year, based upon 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% 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 3.8712 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 \$58M.

Sales Tax: An amendment to the Tax Reform Code authorized the City to impose a 1% sales and use tax starting July 1, 2014, in addition to the 1% 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% of the gross receipts from all fares charged to all passengers for prearranged rides. The State Treasury shall distribute 66.67% to the School District and 33.33% to the Philadelphia Parking Authority. The current legislation is set to expire December 31, 2020.

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 as well as interactive gaming revenue.

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

Miscellaneous: Included are 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. 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 in addition to partial funding of extraordinary expenses.

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% 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%. This rate is used to offset the coupon of 5.995% 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%. This rate is used to offset the coupon of 5.06% on the Series 2016 E Bonds. It is anticipated, due to federal sequestration, the reimbursement for fiscal year 2021 will be reduced by 5.9%.

### Major Grant Funds Revenue Summary

			2019 Actual		2020 Projected Budget		2021 Requested Budget		
	Fund	Grant	Source	FTE (Bdgt.)	\$	FTE	\$	FTE	\$
1	201XL6	Title I Basic	Federal Grants	2,045	169,452,703	2,111	198,851,134	1,923	177,417,244
2	242XL6	IDEA-B	Federal Grants	133	44,277,085	128	48,575,555	128	48,958,939
3	216XL6	Pre-K Basic	Federal Grants	208	44,116,633	220	44,742,351	219	47,546,021
4	206XL6	Title I School Imprvmt	Federal Grants	208	9,389,231	421	41,773,384	317	31,631,035
5	4E1XL6	Pa Pre-K Counts	State Grants	86	32,704,985	90	34,463,748	90	34,460,446
6	401XL6	Access	State Grants	77	7,451,525	162	21,463,933	162	25,730,355
7	4A0XL6	Head Start Supplemental Assist	State Grants	78	20,256,222	77	20,291,060	76	20,327,617
8	334XL6	Title II(A) – Investing In Teacher Quality	Federal Grants	79	12,566,216	90	16,555,806	90	17,719,900
9	489XL6	Act 89	State Grants	2	14,652,926	2	14,764,869	2	14,765,087
10	270XL6	Perkins Voc Ed	Federal Grants	34	5,124,727	31	5,498,272	31	5,533,155
11	237XL6	Title III Lang Instr Lep & Immigrant Stud	Federal Grants	47	4,768,510	50	5,876,834	31	4,851,581
12	38BXL6	Philadelphia Gear Up Project	Federal Grants	14	4,279,710	15	3,895,587	12	2,621,851
13	236XL6	Elect & Tanf	Federal Grants	5	3,271,261	7	4,033,557	7	4,163,953
14	6BDXL6	Community Behavioral Health	Local / Private Grants	78	2,561,451	79	7,050,699	79	7,199,773
15	246XL6	JROTC	Federal Grants	23	2,839,155	21	2,667,985	21	2,678,095
16	267XL6	Nutrition Education	Federal Grants	7	2,191,589	7	2,832,949	7	2,831,195
17	6THXL6	Philadelphia Pre-K Initiative	Local / Private Grants	5	2,246,823	2	2,315,734	2	2,315,795
18	6G2XL6	University of Penn - Penn Assisted	Local / Private Grants	9	1,172,071	7	1,840,583	7	1,497,198
19	238XL6	EPSDT - Medicaid Reimb	Federal Grants	0	0	0	2,000,000	0	682,038
20	6A0XL6	William Penn New K - 3 Teacher	Local / Private Grants	1	231,502	0	1,135,654	0	856,817
21	39TXL6	Title IA Set Aside Competitive Grant	Federal Grants	0	1,663,364	0	5,906,324	0	0
22	3HWXL6	Title I - Grantback	Federal Grants	0	0	0	5,389,204	0	0
23	3J2XL6	Elem & Sec School Emerg Relief (CARES)	Federal Grants	0	0	0	0	0	130,000,000
24	49AXL6	Ready to Learn	State Grants	354	46,825,415	340	47,527,836	344	49,145,550
25	4HGXL6	PCCD - Phila SCchool Safety	State Grants	0	1,087,132	0	3,841,071	11	2,847,993
26	4HJXL6	Solis-Cohen Clean Energy	State Grants	0	0	0	2,000,000	0	0
27	4HKXL6	Paint Stabilization	State Grants	0	0	0	4,300,000	0	0
28	6CIXL6	William Penn Schoolyard Grant	Local / Private Grants	0	0	0	2,500,000	0	0
Other Grant Funds			Federal Grants	34	21,666,291	20	6,422,995	20	4,491,364
Other Grant Funds			Local / Private Grants	19	4,999,352	13	5,990,266	9	3,441,412
Other Grant Funds			State Grants	0	7,677,491	0	1,081,459	0	268,310
Other Grant Funds			Grants Clearing Accounts	65		67	0	65	0
Total Grant Funds				3,610	467,473,371	3,959	565,588,850	3,651	643,982,725
Summary by Category				FTE	\$	FTE	\$	FTE	\$
Federal Grants				2,836	325,606,476	3,120	395,021,937	2,804	481,126,373
State Grants				597	130,655,696	671	149,733,977	685	147,545,357
Local / Private Grants				113	11,211,199	101	20,832,936	97	15,310,995
Grants Clearing Accounts				65		67	0	65	0
Sum:				3,610	467,473,371	3,959	565,588,850	3,651	643,982,725

Note: Some grants have multi-year program spending parameters whereby the FY19 Actual spending for those grants cover grant periods still open and active; therefore, actual spending for those grants may vary over time. The FY20 and FY21 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.

### Description of Major Grant Funds

	Grant	Source	Program Description
1	Title I (A) - Basic	Federal Grants - Indirect	<b>Title I, Part A – Basic Grant</b> 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.
2	IDEA - B	Federal Grants - Indirect IU	<b>IDEA-B – Individuals with Disabilities Education Act</b> 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.
3	Pre-K Basic	Federal Grants - Direct	<b>Pre-Kindergarten Head Start Basic Grant / Head Start Supplemental Assistance</b> 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.
4	Title I School Imprvmt	Federal Grants - Indirect	<b>Title I, School Improvement Accountability Grant</b> 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.
5	Pa Pre-K Counts	State Grants	<b>PA Pre-K Counts</b> 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.
6	Access	State Grants	<b>ACCESS – Medical Assistance</b> 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.
7	Head Start Supplemental Assist	State Grants	<b>Same as - Pre-Kindergarten Head Start Basic Grant / Head Start Supplemental Assistance (216X)</b>
8	Title II(A) – Investing In Teacher Quality	Federal Grants - Indirect	<b>Title II, Part A - Improving Teacher Quality Grant</b> 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.
9	Act 89	State Grants	<b>Act 89</b> - 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.
10	Perkins Voc Ed	Federal Grants - Indirect	<b>Perkins Vocational Education Grant</b> 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.
11	Title III Lang Instr Lep & Immigrant Stud	Federal Grants - Indirect	<b>Title III – Language Instruction for Limited English Proficient and Immigrant Students Grant</b> 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.
12	Philadelphia Gear Up Project	Federal Grants - Direct	<b>Philadelphia Gear Up Project</b> 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.
13	Elect & Tanf	Federal Grants - Indirect	<b>Education Leading to Employment and Training (ELECT) and TANF Grant</b> 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.
14	Community Behavioral Health	Private Grant	<b>Community Behavioral Health</b> 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.

### Description of Major Grant Funds

	Grant	Source	Program Description
15	JROTC	Federal Grants - Direct	<b>JROTC</b> 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.
16	Nutrition Education	Federal Grants - Direct	<b>Nutrition Education Grant</b> 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.
17	Philadelphia Pre-K Initiative	Local Grant	<b>Philadelphia Pre-K Initiative</b> 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.
18	University of Penn - Penn Assisted	Private Grant	<b>University of Penn - Penn Assisted - Lea &amp; Alexander</b> 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.
19	EPSDT - Medicaid Reimb	Federal Grants- Direct	<b>Early and Periodic Screening , Diagnostic and Treatment (EPSDT) - Medicaid Reimb</b> Fee for service arrangement with medicare to provide a comprehensive array of prevention, diagnostic, and treatment services for children and adolescents under the age of 21.
20	William Penn New K - 3 Teacher	Local / Private Grants	<b>William Penn New K - 3 Teacher</b> To develop a sustainable approach to ensure that all new k-3 teachers entering the District are supported to deliver high quality early literacy instruction aligned with the District's framework.
21	Title IA Set-Aside Competitive	Federal Grants - Indirect	<b>Title IA Set-Aside Competitive</b> 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.
22	Title I - Grant Back	Federal Grants - Indirect	<b>Title I - Grant Back</b> One-time award for Title I activities related to an audit conducted by the Office of Inspector General, US Department of Education (ED) for fiscal year 2006. As a result of the audit, the District was obligated to remit \$7.2 million dollars to the federal government to settle the findings contained in the audit. ED allows districts to apply to receive back, for grant program use, up to 75% of the settlement amount. The District applied and was awarded "grant back" as the conditions that gave rise to the audit findings have been, and remain, corrected.
23	Elem & Sec School Emergency Relief (CARES)	Federal Grants - Indirect	<b>Elem &amp; Sec School Emergency Relief (CARES)</b> To provide emergency funding to school districts in response to the COVID-19 pandemic. The funding allocation is based on the same formula as the distribution of Title I funds. The funds may be used for allowable activities under federal formula education grants, and for extraordinary expenses related to school closures and re-opening related to the pandemic. The funds may also be used for other activities necessary to maintain the operation of and continuity of services and continuing to employ existing staff. The District is using the funds for both extraordinary COVID-19 costs and to support the continuity of operations.
24	Ready to Learn	State Grants	<b>Ready to Learn</b> 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.
25	PCCD - Phila School Safety & Security Initiative	State Grants	<b>PCCD-Phila School Safety &amp; Security Initiative</b> - To provide a safe school environment for students conducive to learning and teaching by preventing and reducing violent incidents through the purchase of safety and security-related equipment and the training of school staff in best practices around trauma and bullying and harrasment.
26	Solis-Cohen Clean Energy	State Grants	<b>Solis-Cohen Clean Energy</b> To fund the design and construction of the Solomon Solis-Cohen Elementary School into a U.S. Green Building Council Leadership in Energy and Environmental Design Gold high performance building that is a healthy, highly efficient and cost-saving green building.
27	Paint Stabilization	State Grants	<b>Paint Stabilization Grant</b> To stabilize lead paint in Philadelphia school buildings in order to provide students with a lead safe environment and new coats of paint in classrooms, auditoriums, cafeterias, and gyms.
28	William Penn Schoolyard	Local / Private Grants	<b>William Penn Schoolyard</b> To develop three schoolyards at District schools into playful learning landscapes that will support early literacy.

# OBLIGATIONS

# CONSOLIDATED BUDGET SUMMARY

## Budget Summary

# Consolidated Budget Schedules

Budget Functions- All Funds					
1	2	3	4	5	5-4
Dollars by Functional Area	FY19 Actuals	FY20 Adopted Budget	FY20 Projected	FY21 Requested Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,481,873,041	1,567,222,384	1,564,276,458	1,582,429,434	18,152,977
District Operated Schools - Instructional Support	69,155,714	76,290,581	79,786,822	70,081,108	(9,705,715)
District Operated Schools - Pupil - Family Support	113,865,331	129,756,032	133,755,310	135,569,897	1,814,587
District Operated Schools - Operational Support	961,997,525	1,188,609,204	1,355,171,308	1,216,908,778	(138,262,530)
Non-District Operated Schools	1,137,760,484	1,239,961,610	1,223,569,289	1,347,344,504	123,775,215
<b>Subtotal: School Budgets including Non-District Operated Schools</b>	<b>3,764,652,095</b>	<b>4,201,839,811</b>	<b>4,356,559,187</b>	<b>4,352,333,721</b>	<b>(4,225,466)</b>
Chief Academic Support Officer	34,526,837	40,963,614	42,063,125	41,043,091	(1,020,034)
Chief Student Support Services	14,797,667	18,096,038	17,773,562	20,526,446	2,752,884
Chief Financial Officer	19,251,107	19,641,589	18,917,597	19,062,459	144,861
Chief Operations Officer	21,630,299	24,788,029	25,479,529	24,890,924	(588,604)
Chief Talent Officer	13,495,843	15,415,503	14,934,617	17,028,242	2,093,625
Chief Information Officer	19,156,402	20,553,410	20,581,850	22,161,295	1,579,445
Office of the Superintendent/CEO	13,813,820	16,838,932	17,654,634	16,981,496	(673,138)
Board of Education	4,341,280	5,362,875	5,148,504	5,291,792	143,288
Chief of Schools Officer	9,619,515	10,990,100	11,522,206	11,685,503	163,297
Chief of Eval, Research & Accountability	5,170,277	6,417,408	7,694,152	8,042,846	348,694
<b>Subtotal: Administrative Support Operations</b>	<b>155,803,046</b>	<b>179,067,498</b>	<b>181,769,776</b>	<b>186,714,095</b>	<b>4,944,319</b>
Undistributed Budgetary Adjustments	(23,089,546)	(8,003,117)	(12,659,413)	(4,937,581)	7,721,832
<b>Subtotal: Undistributed Budgetary Adjustments</b>	<b>(23,089,546)</b>	<b>(8,003,117)</b>	<b>(12,659,413)</b>	<b>(4,937,581)</b>	<b>7,721,832</b>
Expenditure Changes for Federal Funds	0	0	0	14,000,000	14,000,000
<b>Subtotal: Expenditure Changes for Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>
Unidentified Reductions for Positive Fund Balance	0	0	0	(38,000,000)	(38,000,000)
<b>Subtotal: Unidentified Reductions for Positive Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38,000,000)</b>	<b>(38,000,000)</b>
<b>District-Wide Total</b>	<b>3,897,365,595</b>	<b>4,372,904,192</b>	<b>4,525,669,549</b>	<b>4,510,110,234</b>	<b>(15,559,315)</b>

Note 1: FY20 Projected District Operated Schools – Operational Support includes expenditures and uses of \$352.8M related to the refunding of bonds. Excluding the refunding, FY20 Projected total expenditures for All Funds are \$4,172.9M.

Note 2: The District is anticipating \$130M in federal revenues from the Coronavirus Aid, Relief, and Economic Security (CARES) Act. \$116M of those revenues are projected to fund planned District operating expenses; and the \$14M shown above on the All Funds summary is set aside for non-public schools.

## Budget Summary

### Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY19 Filled 1/5/2019	FY20 Projected FTE	FY21 Requested FTE	Increase or (Decrease)
District Operated Schools - Instructional	12,787.6	14,292.0	14,167.5	(124.5)
District Operated Schools - Instructional Support	113.0	119.2	109.7	(9.5)
District Operated Schools - Pupil - Family Support	727.0	959.1	967.5	8.4
District Operated Schools - Operational Support	3,095.7	3,608.3	3,608.3	0.0
Non-District Operated Schools	23.0	1.0	1.0	0.0
<b>Subtotal: School Budgets including Non-District Operated Schools</b>	<b>16,746.3</b>	<b>18,979.6</b>	<b>18,854.0</b>	<b>(125.7)</b>
Chief Academic Support Officer	189.0	229.3	221.3	(8.0)
Chief Student Support Services	102.0	150.5	178.0	27.5
Chief Financial Officer	114.0	141.0	139.0	(2.0)
Chief Operations Officer	142.0	182.0	182.0	0.0
Chief Talent Officer	114.0	110.0	111.0	1.0
Chief Information Officer	82.0	97.0	97.0	0.0
Office of the Superintendent/CEO	56.0	72.1	72.1	0.0
Board of Education	27.0	40.0	40.0	0.0
Chief of Schools Officer	41.0	63.0	64.0	1.0
Chief of Eval, Research & Accountability	30.0	45.4	47.4	2.0
<b>Subtotal: Administrative Support Operations</b>	<b>897.0</b>	<b>1,130.3</b>	<b>1,151.8</b>	<b>21.5</b>
<b>District-Wide Total</b>	<b>17,643.3</b>	<b>20,109.9</b>	<b>20,005.7</b>	<b>(104.2)</b>

## Budget Summary

# Consolidated Budget Schedules

Budget Functions- Operating					
1	2	3	4	5	5-4
Dollars by Functional Area	FY19 Actuals	FY20 Adopted Budget	FY20 Projected	FY21 Requested Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,168,751,117	1,263,177,579	1,206,275,572	1,249,096,940	42,821,368
District Operated Schools - Instructional Support	35,507,142	35,811,421	34,370,814	35,717,256	1,346,442
District Operated Schools - Pupil - Family Support	87,686,138	89,024,242	87,063,239	91,577,212	4,513,973
District Operated Schools - Operational Support	679,124,411	692,850,397	1,052,269,380	732,658,198	(319,611,182)
Non-District Operated Schools	1,102,672,788	1,202,056,557	1,185,505,423	1,309,280,951	123,775,528
<b>Subtotal: School Budgets including Non-District Operated Schools</b>	<b>3,073,741,596</b>	<b>3,282,920,196</b>	<b>3,565,484,428</b>	<b>3,418,330,558</b>	<b>(147,153,870)</b>
Chief Academic Support Officer	10,078,519	12,416,656	12,654,532	13,038,829	384,297
Chief Student Support Services	8,757,019	11,433,334	11,289,288	14,441,629	3,152,342
Chief Financial Officer	13,336,882	13,784,394	15,296,811	15,868,990	572,179
Chief Operations Officer	13,893,926	15,347,395	16,290,378	15,664,447	(625,931)
Chief Talent Officer	10,333,390	11,106,679	11,654,617	12,720,105	1,065,488
Chief Information Officer	18,653,686	20,035,546	20,195,817	21,773,395	1,577,578
Office of the Superintendent/CEO	13,485,341	16,335,306	17,133,764	16,462,350	(671,413)
Board of Education	4,310,957	5,117,371	5,101,164	5,242,820	141,656
Chief of Schools Officer	9,028,598	10,001,874	10,358,168	10,519,044	160,876
Chief of Eval, Research & Accountability	2,532,849	3,893,829	4,041,938	4,812,375	770,437
<b>Subtotal: Administrative Support Operations</b>	<b>104,411,167</b>	<b>119,472,384</b>	<b>124,016,476</b>	<b>130,543,984</b>	<b>6,527,508</b>
Undistributed Budgetary Adjustments	(28,014,394)	(20,122,574)	(24,832,035)	(18,848,761)	5,983,274
<b>Subtotal: Undistributed Budgetary Adjustments</b>	<b>(28,014,394)</b>	<b>(20,122,574)</b>	<b>(24,832,035)</b>	<b>(18,848,761)</b>	<b>5,983,274</b>
Expenditure Changes for Federal Funds	0	0	0	(116,000,000)	(116,000,000)
<b>Subtotal: Expenditure Changes for Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(116,000,000)</b>	<b>(116,000,000)</b>
Unidentified Reductions for Positive Fund Balance	0	0	0	(38,000,000)	(38,000,000)
<b>Subtotal: Unidentified Reductions for Positive Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38,000,000)</b>	<b>(38,000,000)</b>
<b>District-Wide Total</b>	<b>3,150,138,369</b>	<b>3,382,270,006</b>	<b>3,664,668,869</b>	<b>3,376,025,781</b>	<b>(288,643,088)</b>

*Note: FY20 Projected District Operated Schools – Operational Support includes expenditures and uses of \$352.8M related to the refunding of bonds. Excluding the refunding, FY20 Projected total expenditures for Operating are \$3,311.9M.*

## Budget Summary

### Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY19 Filled 1/5/2019	FY20 Projected FTE	FY21 Requested FTE	Increase or (Decrease)
District Operated Schools - Instructional	10,377.0	11,071.2	11,220.4	149.2
District Operated Schools - Instructional Support	62.0	63.0	54.0	(9.0)
District Operated Schools - Pupil - Family Support	602.0	591.0	622.9	31.9
District Operated Schools - Operational Support	2,349.6	2,811.7	2,811.7	0.0
<b>Subtotal: School Budgets including Non-District Operated Schools</b>	<b>13,390.6</b>	<b>14,536.9</b>	<b>14,709.0</b>	<b>172.1</b>
Chief Academic Support Officer	53.0	74.5	74.5	0.0
Chief Student Support Services	74.0	100.1	127.6	27.5
Chief Financial Officer	56.0	71.8	71.8	0.0
Chief Operations Officer	94.0	115.0	116.0	1.0
Chief Talent Officer	84.0	92.0	93.0	1.0
Chief Information Officer	77.0	93.0	93.0	0.0
Office of the Superintendent/CEO	50.0	66.0	66.0	0.0
Board of Education	26.0	38.0	38.0	0.0
Chief of Schools Officer	35.0	59.0	60.0	1.0
Chief of Eval, Research & Accountability	29.0	41.0	43.0	2.0
<b>Subtotal: Administrative Support Operations</b>	<b>578.0</b>	<b>750.4</b>	<b>782.9</b>	<b>32.5</b>
<b>District-Wide Total</b>	<b>13,968.6</b>	<b>15,287.3</b>	<b>15,491.9</b>	<b>204.6</b>

## Budget Summary

# Consolidated Budget Schedules

Budget Functions- Categorical					
1	2	3	4	5	5-4
Dollars by Functional Area	FY19 Actuals	FY20 Adopted Budget	FY20 Projected	FY21 Requested Budget	Increase or (Decrease)
District Operated Schools - Instructional	313,121,924	304,044,805	358,000,886	333,332,494	(24,668,392)
District Operated Schools - Instructional Support	33,648,572	40,479,160	45,416,008	34,363,852	(11,052,156)
District Operated Schools - Pupil - Family Support	26,179,192	40,731,791	46,692,071	43,992,684	(2,699,387)
District Operated Schools - Operational Support	11,387,630	2,893,759	17,190,187	3,915,704	(13,274,484)
Non-District Operated Schools	35,087,697	37,905,053	38,063,866	38,063,553	(313)
<b>Subtotal: School Budgets including Non-District Operated Schools</b>	<b>419,425,015</b>	<b>426,054,567</b>	<b>505,363,018</b>	<b>453,668,286</b>	<b>(51,694,731)</b>
Chief Academic Support Officer	24,448,318	28,546,957	29,408,593	28,004,263	(1,404,331)
Chief Student Support Services	6,040,648	6,662,704	6,484,275	6,084,817	(399,458)
Chief Financial Officer	5,795,703	5,731,047	3,495,661	3,067,864	(427,797)
Chief Operations Officer	89,241	30,591	47,560	22,102	(25,458)
Chief Talent Officer	3,162,453	4,308,825	3,280,000	4,308,137	1,028,137
Office of the Superintendent/CEO	328,479	503,627	520,870	519,146	(1,725)
Board of Education	30,323	0	0	0	0
Chief of Schools Officer	590,917	988,225	1,164,038	1,166,459	2,421
Chief of Eval, Research & Accountability	2,637,428	2,523,579	3,652,213	3,230,471	(421,742)
<b>Subtotal: Administrative Support Operations</b>	<b>43,123,508</b>	<b>49,295,555</b>	<b>48,053,211</b>	<b>46,403,259</b>	<b>(1,649,952)</b>
Undistributed Budgetary Adjustments	4,924,847	12,119,457	12,172,622	13,911,180	1,738,558
<b>Subtotal: Undistributed Budgetary Adjustments</b>	<b>4,924,847</b>	<b>12,119,457</b>	<b>12,172,622</b>	<b>13,911,180</b>	<b>1,738,558</b>
Expenditure Changes for Federal Funds	0	0	0	130,000,000	130,000,000
<b>Subtotal: Expenditure Changes for Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000,000</b>	<b>130,000,000</b>
<b>District-Wide Total</b>	<b>467,473,371</b>	<b>487,469,579</b>	<b>565,588,850</b>	<b>643,982,725</b>	<b>78,393,875</b>

## Budget Summary

### Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY19 Filled 1/5/2019	FY20 Projected FTE	FY21 Requested FTE	Increase or (Decrease)
District Operated Schools - Instructional	2,410.6	3,220.8	2,947.0	(273.7)
District Operated Schools - Instructional Support	51.0	56.2	55.7	(0.5)
District Operated Schools - Pupil - Family Support	125.0	368.1	344.6	(23.5)
District Operated Schools - Operational Support	5.0	7.0	7.0	0.0
Non-District Operated Schools	23.0	1.0	1.0	0.0
<b>Subtotal: School Budgets including Non-District Operated Schools</b>	<b>2,614.6</b>	<b>3,653.1</b>	<b>3,355.4</b>	<b>(297.7)</b>
Chief Academic Support Officer	136.0	154.8	146.8	(8.0)
Chief Student Support Services	28.0	50.4	50.4	0.0
Chief Financial Officer	57.0	68.3	66.3	(2.0)
Chief Talent Officer	30.0	18.0	18.0	0.0
Office of the Superintendent/CEO	6.0	6.1	6.1	0.0
Board of Education	1.0	0.0	0.0	0.0
Chief of Schools Officer	6.0	4.0	4.0	0.0
Chief of Eval, Research & Accountability	1.0	4.4	4.4	0.0
<b>Subtotal: Administrative Support Operations</b>	<b>265.0</b>	<b>305.9</b>	<b>295.9</b>	<b>(10.0)</b>
<b>District-Wide Total</b>	<b>2,879.6</b>	<b>3,959.0</b>	<b>3,651.3</b>	<b>(307.7)</b>

## Budget Summary

### Consolidated Budget Schedules

Budget Functions- Capital and Print					
1	2	3	4	5	5-4
Dollars by Functional Area	FY19 Actuals	FY20 Adopted Budget	FY20 Projected	FY21 Requested Budget	Increase or (Decrease)
District Operated Schools - Operational Support	187,850,549	405,565,298	214,880,473	391,408,483	176,528,010
<b>Subtotal: School Budgets including Non-District Operated Schools</b>	<b>187,850,549</b>	<b>405,565,298</b>	<b>214,880,473</b>	<b>391,408,483</b>	<b>176,528,010</b>

Chief Financial Officer	118,522	126,148	125,125	125,605	480
Chief Operations Officer	3,605,440	4,670,084	4,331,831	4,250,553	(81,277)
Chief Information Officer	502,717	517,864	386,034	387,900	1,866
Board of Education	0	245,504	47,340	48,972	1,631
<b>Subtotal: Administrative Support Operations</b>	<b>4,226,679</b>	<b>5,559,599</b>	<b>4,890,330</b>	<b>4,813,030</b>	<b>(77,300)</b>

<b>District-Wide Total</b>	<b>192,077,228</b>	<b>411,124,897</b>	<b>219,770,803</b>	<b>396,221,513</b>	<b>176,450,710</b>
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1	2	3	4	4-3
FTE by Functional Area	FY19 Filled 1/5/2019	FY20 Projected FTE	FY21 Requested FTE	Increase or (Decrease)
District Operated Schools - Operational Support	39.0	33.0	33.0	0.0
<b>Subtotal: School Budgets including Non-District Operated Schools</b>	<b>39.0</b>	<b>33.0</b>	<b>33.0</b>	<b>0.0</b>

Chief Financial Officer	1.0	1.0	1.0	0.0
Chief Operations Officer	23.0	34.0	34.0	0.0
Chief Information Officer	5.0	4.0	4.0	0.0
Board of Education	0.0	2.0	2.0	0.0
<b>Subtotal: Administrative Support Operations</b>	<b>29.0</b>	<b>41.0</b>	<b>41.0</b>	<b>0.0</b>

<b>District-Wide Total</b>	<b>68.0</b>	<b>74.0</b>	<b>74.0</b>	<b>0.0</b>
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## Budget Summary

### Consolidated Budget Schedules

Budget Functions- Food Service					
1	2	3	4	5	5-4
Dollars by Functional Area	FY19 Actuals	FY20 Adopted Budget	FY20 Projected	FY21 Requested Budget	Increase or (Decrease)
District Operated Schools - Operational Support	164,616,425	87,299,750	70,831,268	88,926,394	18,095,126
<b>Subtotal: School Budgets including Non-District Operated Schools</b>	<b>164,616,425</b>	<b>87,299,750</b>	<b>70,831,268</b>	<b>88,926,394</b>	<b>18,095,126</b>

Chief Operations Officer	8,028,061	4,739,960	4,809,759	4,953,822	144,063
<b>Subtotal: Administrative Support Operations</b>	<b>8,028,061</b>	<b>4,739,960</b>	<b>4,809,759</b>	<b>4,953,822</b>	<b>144,063</b>

<b>District-Wide Total</b>	<b>172,644,486</b>	<b>92,039,710</b>	<b>75,641,027</b>	<b>93,880,215</b>	<b>18,239,188</b>
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1	2	3	4	4-3
FTE by Functional Area	FY19 Filled 1/5/2019	FY20 Projected FTE	FY21 Requested FTE	Increase or (Decrease)
District Operated Schools - Operational Support	702.2	756.6	756.6	0.0
<b>Subtotal: School Budgets including Non-District Operated Schools</b>	<b>702.2</b>	<b>756.6</b>	<b>756.6</b>	<b>0.0</b>

Chief Operations Officer	25.0	33.0	32.0	(1.0)
<b>Subtotal: Administrative Support Operations</b>	<b>25.0</b>	<b>33.0</b>	<b>32.0</b>	<b>(1.0)</b>

<b>District-Wide Total</b>	<b>727.2</b>	<b>789.6</b>	<b>788.6</b>	<b>(1.0)</b>
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## ALL FUNDS BY POSITION TYPE

## District Summary - All Funds by Position Type

Budget Functions - All Funds					
1	2	3	4	4-3	6
Position Type	FY19 Amended FTE	FY20 Projected FTE	FY21 Projected FTE	Difference in FTE	FY21 as a % of Total Workforce
Teachers - Regular Education	7,039.1	7,063.4	6,947.7	(115.7)	34.73%
Teachers - Special Education	1,473.5	1,544.0	1,563.8	19.8	7.82%
Teachers - Early Education	88.0	90.0	90.0	0.0	0.45%
<b>Teachers Subtotal</b>	<b>8,600.6</b>	<b>8,697.4</b>	<b>8,601.5</b>	<b>(95.9)</b>	<b>43.00%</b>
Support Services Assistants	589.0	490.1	411.0	(79.1)	2.05%
Cleaners/Custodial Assistants	930.0	952.0	952.0	0.0	4.76%
Classroom Assistants/Teacher Assistants	2,341.0	2,482.0	2,585.0	103.0	12.92%
Counselors/Student, Behv Hlth & Soc Servs	749.7	886.2	874.8	(11.4)	4.37%
Secretaries	280.0	278.0	278.0	0.0	1.39%
Bus Drivers	332.1	330.7	330.7	0.0	1.65%
Principals/Assistant Principals	409.7	429.6	413.1	(16.5)	2.07%
Food Service Workers	743.8	764.6	764.6	0.0	3.82%
Bus Attendants	418.0	414.0	410.0	(4.0)	2.05%
Building Engineers	333.0	331.0	331.0	0.0	1.65%
School Police Officers	386.0	384.0	384.0	0.0	1.92%
Nurses/Health Services	337.0	344.0	347.0	3.0	1.73%
Facilities Support/Trades	414.0	421.0	421.0	0.0	2.10%
Psychologist	133.0	149.0	149.0	0.0	0.74%
Student Climate Staff	1,225.3	1,239.5	1,206.0	(33.5)	6.03%
Other	1,367.9	1,516.9	1,547.1	30.2	7.73%
<b>All Other Subtotal</b>	<b>10,989.5</b>	<b>11,412.4</b>	<b>11,404.2</b>	<b>(8.3)</b>	<b>57.00%</b>
<b>District Total - All Funds</b>	<b>19,590.1</b>	<b>20,109.9</b>	<b>20,005.7</b>	<b>(104.1)</b>	<b>100.00%</b>

## District Summary - All Funds by Position Type

Budget Functions - Operating					
1	2	3	4	4-3	6
Position Type	FY19 Amended FTE	FY20 Projected FTE	FY21 Projected FTE	Difference in FTE	FY21 as a % of Total Workforce
Teachers - Regular Education	5,917.6	5,884.4	5,876.0	(8.5)	37.93%
Teachers - Special Education	1,389.3	1,409.6	1,467.5	57.8	9.47%
Teachers - Early Education	1.0	0.0	0.0	0.0	0.00%
<b>Teachers Subtotal</b>	<b>7,307.9</b>	<b>7,294.1</b>	<b>7,343.4</b>	<b>49.4</b>	<b>47.40%</b>
Support Services Assistants	181.4	172.1	174.4	2.4	1.13%
Cleaners/Custodial Assistants	930.0	952.0	952.0	0.0	6.15%
Classroom Assistants/Teacher Assistants	2,173.3	2,313.7	2,418.7	105.0	15.61%
Counselors/Student, Behv Hlth & Soc Servs	358.5	344.0	370.7	26.7	2.39%
Secretaries	275.0	272.0	272.0	0.0	1.76%
Bus Drivers	331.1	330.7	330.7	0.0	2.13%
Principals/Assistant Principals	338.7	340.3	323.5	(16.8)	2.09%
Bus Attendants	418.0	414.0	410.0	(4.0)	2.65%
Building Engineers	333.0	331.0	331.0	0.0	2.14%
School Police Officers	386.0	384.0	384.0	0.0	2.48%
Nurses/Health Services	297.0	305.0	308.0	3.0	1.99%
Facilities Support/Trades	360.0	379.0	379.0	0.0	2.45%
Psychologist	119.0	120.0	120.0	0.0	0.77%
Student Climate Staff	563.2	475.1	487.1	12.0	3.14%
Other	774.7	860.4	887.4	27.0	5.73%
<b>All Other Subtotal</b>	<b>7,839.0</b>	<b>7,993.2</b>	<b>8,148.4</b>	<b>155.2</b>	<b>52.60%</b>
<b>District Total - Operating</b>	<b>15,146.9</b>	<b>15,287.3</b>	<b>15,491.9</b>	<b>204.6</b>	<b>100.00%</b>

## District Summary - All Funds by Position Type

Budget Functions - Categorical					
1	2	3	4	4-3	6
Position Type	FY19 Amended FTE	FY20 Projected FTE	FY21 Projected FTE	Difference in FTE	FY21 as a % of Total Workforce
Teachers - Regular Education	1,121.4	1,179.0	1,071.8	(107.2)	29.35%
Teachers - Special Education	84.3	134.4	96.4	(38.0)	2.64%
Teachers - Early Education	87.0	90.0	90.0	0.0	2.46%
<b>Teachers Subtotal</b>	<b>1,292.7</b>	<b>1,403.4</b>	<b>1,258.1</b>	<b>(145.2)</b>	<b>34.46%</b>
Support Services Assistants	407.6	318.0	236.6	(81.5)	6.48%
Classroom Assistants/Teacher Assistants	167.7	168.3	166.3	(2.0)	4.56%
Counselors/Student, Behv Hlth & Soc Servs	391.2	542.2	504.1	(38.1)	13.80%
Secretaries	4.0	5.0	5.0	0.0	0.14%
Bus Drivers	1.0	0.0	0.0	0.0	0.00%
Principals/Assistant Principals	71.0	89.3	89.6	0.3	2.45%
Nurses/Health Services	40.0	39.0	39.0	0.0	1.07%
Facilities Support/Trades	4.0	4.0	4.0	0.0	0.11%
Psychologist	14.0	29.0	29.0	0.0	0.79%
Student Climate Staff	662.1	764.4	718.9	(45.5)	19.69%
Other	536.1	596.5	600.7	4.3	16.45%
<b>All Other Subtotal</b>	<b>2,298.7</b>	<b>2,555.7</b>	<b>2,393.2</b>	<b>(162.5)</b>	<b>65.54%</b>
<b>District Total - Categorical</b>	<b>3,591.4</b>	<b>3,959.0</b>	<b>3,651.3</b>	<b>(307.7)</b>	<b>100.00%</b>

## District Summary - All Funds by Position Type

Budget Functions - Capital and Print					
1	2	3	4	4-3	6
Position Type	FY19 Amended FTE	FY20 Projected FTE	FY21 Projected FTE	Difference in FTE	FY21 as a % of Total Workforce
Secretaries	1.0	1.0	1.0	0.0	1.35%
Facilities Support/Trades	46.0	33.0	33.0	0.0	44.59%
Other	40.0	40.0	40.0	0.0	54.05%
<b>All Other Subtotal</b>	<b>87.0</b>	<b>74.0</b>	<b>74.0</b>	<b>0.0</b>	<b>100.00%</b>
<b>District Total - Capital and Print</b>	<b>87.0</b>	<b>74.0</b>	<b>74.0</b>	<b>0.0</b>	<b>100.00%</b>

## District Summary - All Funds by Position Type

Budget Functions - Food Service					
1	2	3	4	4-3	6
Position Type	FY19 Amended FTE	FY20 Projected FTE	FY21 Projected FTE	Difference in FTE	FY21 as a % of Total Workforce
Food Service Workers	743.8	764.6	764.6	0.0	96.96%
Facilities Support/Trades	4.0	5.0	5.0	0.0	0.63%
Other	17.0	20.0	19.0	(1.0)	2.41%
<b>All Other Subtotal</b>	<b>764.8</b>	<b>789.6</b>	<b>788.6</b>	<b>(1.0)</b>	<b>100.00%</b>
<b>District Total - Food Service</b>	<b>764.8</b>	<b>789.6</b>	<b>788.6</b>	<b>(1.0)</b>	<b>100.00%</b>

# ALL FUNDS BY FUNCTION AND FUND CATEGORY

# District Summary – All Funds by Function and Fund Category

## School Budgets including Non-District Operated Schools

### District Operated Schools - Instructional

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

#### Elementary - K-8 Education

Teachers	385,676,259	107,332,820	0	493,009,079	390,801,139	98,571,286	0	489,372,425	(3,636,653)	-0.74%
Principals	40,067,108	7,999,288	0	48,066,396	39,910,029	8,496,568	0	48,406,598	340,202	0.71%
Other Instructional Staff/Student Support	7,618,060	13,712,190	0	21,330,250	6,636,035	12,195,142	0	18,831,176	(2,499,074)	-11.72%
Non-Instructional	18,048,162	11,626,916	0	29,675,078	19,605,414	14,462,995	0	34,068,410	4,393,332	14.80%
NFT/Other Personal Services	5,321,210	3,136,873	0	8,458,084	980,762	2,018,386	0	2,999,148	(5,458,936)	-64.54%
Salary Savings and Other Adjustments	(5,949,128)	(7,983,183)	0	(13,932,311)	(6,380,593)	(11,962,599)	0	(18,343,192)	(4,410,881)	31.66%
Non Personal Services	4,058,064	9,858,179	0	13,916,243	15,799,702	5,600,345	0	21,400,047	7,483,804	53.78%
<b>Elementary - K-8 Education Total</b>	<b>454,839,735</b>	<b>145,683,083</b>	<b>0</b>	<b>600,522,818</b>	<b>467,352,490</b>	<b>129,382,124</b>	<b>0</b>	<b>596,734,614</b>	<b>(3,788,204)</b>	<b>-0.63%</b>

#### Middle School Education

Teachers	56,631,866	3,813,308	0	60,445,174	46,286,892	3,637,518	0	49,924,410	(10,520,764)	-17.41%
Principals	5,310,858	734,623	0	6,045,482	3,932,283	1,118,550	0	5,050,834	(994,648)	-16.45%
Other Instructional Staff/Student Support	673,730	822,193	0	1,495,922	663,984	693,335	0	1,357,319	(138,604)	-9.27%
Non-Instructional	2,221,243	767,693	0	2,988,937	2,158,526	1,089,712	0	3,248,238	259,301	8.68%
NFT/Other Personal Services	791,677	56,338	0	848,015	183,833	23,627	0	207,459	(640,556)	-75.54%
Salary Savings and Other Adjustments	(1,268,548)	30,993	0	(1,237,555)	(1,270,293)	0	0	(1,270,293)	(32,738)	2.65%
Non Personal Services	5,539,705	439,835	0	5,979,540	1,027,300	419,821	0	1,447,121	(4,532,419)	-75.80%
<b>Middle School Education Total</b>	<b>69,900,531</b>	<b>6,664,984</b>	<b>0</b>	<b>76,565,514</b>	<b>52,982,525</b>	<b>6,982,563</b>	<b>0</b>	<b>59,965,088</b>	<b>(16,600,427)</b>	<b>-21.68%</b>

# District Summary – All Funds by Function and Fund Category

## District Operated Schools - Instructional

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	172,719,760	19,564,370	0	192,284,130	182,967,643	17,445,915	0	200,413,558	8,129,428	4.23%
Principals	15,908,467	4,408,491	0	20,316,958	16,971,017	4,145,092	0	21,116,109	799,151	3.93%
Other Instructional Staff/Student Support	2,334,427	6,576,512	0	8,910,940	2,793,602	6,188,001	0	8,981,603	70,664	0.79%
Non-Instructional	6,260,548	6,177,937	0	12,438,485	7,477,953	6,961,933	0	14,439,886	2,001,401	16.09%
NFT/Other Personal Services	2,902,653	555,330	0	3,457,983	1,433,238	404,990	0	1,838,228	(1,619,755)	-46.84%
Salary Savings and Other Adjustments	(2,135,102)	(3,336,414)	0	(5,471,516)	(2,037,506)	(10,764,514)	0	(12,802,020)	(7,330,505)	133.98%
Non Personal Services	14,108,541	3,065,720	0	17,174,261	16,919,842	2,583,852	0	19,503,694	2,329,433	13.56%
<b>Secondary Education Total</b>	<b>212,099,294</b>	<b>37,011,946</b>	<b>0</b>	<b>249,111,240</b>	<b>226,525,790</b>	<b>26,965,269</b>	<b>0</b>	<b>253,491,059</b>	<b>4,379,819</b>	<b>1.76%</b>

### Secondary Education - Career and Technical

Teachers	21,758,387	2,123,392	0	23,881,779	22,084,997	2,675,550	0	24,760,546	878,768	3.68%
Principals	1,773,028	472,913	0	2,245,941	1,672,766	491,848	0	2,164,614	(81,327)	-3.62%
Other Instructional Staff/Student Support	426,329	512,982	0	939,312	614,143	606,661	0	1,220,804	281,492	29.97%
Non-Instructional	633,722	3,011,610	0	3,645,332	623,623	3,084,006	0	3,707,629	62,298	1.71%
NFT/Other Personal Services	508,593	142,561	0	651,154	235,576	64,245	0	299,821	(351,334)	-53.96%
Salary Savings and Other Adjustments	55,731	0	0	55,731	40,815	0	0	40,815	(14,916)	-26.76%
Non Personal Services	2,160,920	1,853,248	0	4,014,168	1,872,075	1,853,248	0	3,725,323	(288,845)	-7.20%
<b>Secondary Education - Career and Technical Total</b>	<b>27,316,710</b>	<b>8,116,706</b>	<b>0</b>	<b>35,433,416</b>	<b>27,143,996</b>	<b>8,775,557</b>	<b>0</b>	<b>35,919,553</b>	<b>486,136</b>	<b>1.37%</b>

# District Summary – All Funds by Function and Fund Category

## District Operated Schools - Instructional

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	86,656,464	12,000,864	0	98,657,328	88,610,907	8,154,065	0	96,764,972	(1,892,356)	-1.92%
Other Instructional Staff/Student Support	5,735,652	696,972	0	6,432,624	5,850,513	734,286	0	6,584,799	152,175	2.37%
Non-Instructional	0	10,998,110	0	10,998,110	0	12,134,406	0	12,134,406	1,136,296	10.33%
NFT/Other Personal Services	2,004,656	458,098	0	2,462,754	1,289,158	333,381	0	1,622,539	(840,215)	-34.12%
Salary Savings and Other Adjustments	(3,778,997)	0	0	(3,778,997)	(3,636,133)	0	0	(3,636,133)	142,864	-3.78%
Non Personal Services	6,877,420	4,722,761	0	11,600,181	4,278,800	4,722,761	0	9,001,561	(2,598,620)	-22.40%
<b>Special Ed High Incidence Total</b>	<b>97,495,195</b>	<b>28,876,804</b>	<b>0</b>	<b>126,371,999</b>	<b>96,393,245</b>	<b>26,078,900</b>	<b>0</b>	<b>122,472,145</b>	<b>(3,899,854)</b>	<b>-3.09%</b>

### Special Education -- Low Incidence

Teachers	87,177,665	2,925,839	0	90,103,503	94,410,850	3,091,815	0	97,502,664	7,399,161	8.21%
Principals	506,240	0	0	506,240	413,335	0	0	413,335	(92,904)	-18.35%
Other Instructional Staff/Student Support	125,883,395	324,965	0	126,208,360	136,271,178	492,461	0	136,763,639	10,555,278	8.36%
Non-Instructional	3,698,688	79,315	0	3,778,003	3,259,379	80,246	0	3,339,625	(438,378)	-11.60%
NFT/Other Personal Services	1,874,501	5,936,299	0	7,810,799	99,909	5,921,167	0	6,021,075	(1,789,724)	-22.91%
Salary Savings and Other Adjustments	(19,561,116)	0	0	(19,561,116)	(19,389,827)	0	0	(19,389,827)	171,289	-0.88%
Non Personal Services	10,886,654	7,968,295	0	18,854,949	9,398,714	7,873,950	0	17,272,664	(1,582,285)	-8.39%
<b>Special Education -- Low Incidence Total</b>	<b>210,466,026</b>	<b>17,234,712</b>	<b>0</b>	<b>227,700,738</b>	<b>224,463,543</b>	<b>17,459,638</b>	<b>0</b>	<b>241,923,181</b>	<b>14,222,443</b>	<b>6.25%</b>

### Special Education -- Gifted Education

Teachers	148,203	0	0	148,203	149,259	0	0	149,259	1,056	0.71%
NFT/Other Personal Services	258,384	0	0	258,384	255,931	0	0	255,931	(2,453)	-0.95%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	716,875	0	0	716,875	716,775	0	0	716,775	(100)	-0.01%
<b>Special Education -- Gifted Education Total</b>	<b>1,123,463</b>	<b>0</b>	<b>0</b>	<b>1,123,463</b>	<b>1,121,965</b>	<b>0</b>	<b>0</b>	<b>1,121,965</b>	<b>(1,497)</b>	<b>-0.13%</b>

# District Summary – All Funds by Function and Fund Category

## District Operated Schools - Instructional

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%

### Acceleration Schools

Teachers	6,127,206	0	0	6,127,206	7,018,161	0	0	7,018,161	890,955	14.54%
Principals	0	0	0	0	163,983	0	0	163,983	163,983	0.00%
Other Instructional Staff/Student Support	4,091,534	0	0	4,091,534	5,238,302	0	0	5,238,302	1,146,769	28.03%
Non-Instructional	1,740,664	0	0	1,740,664	1,621,743	0	0	1,621,743	(118,921)	-6.83%
NFT/Other Personal Services	120,060	0	0	120,060	49,852	0	0	49,852	(70,208)	-58.48%
Salary Savings and Other Adjustments	(674,701)	0	0	(674,701)	(675,108)	0	0	(675,108)	(408)	0.06%
Non Personal Services	916,567	0	0	916,567	853,204	0	0	853,204	(63,363)	-6.91%
<b>Acceleration Schools Total</b>	<b>12,321,331</b>	<b>0</b>	<b>0</b>	<b>12,321,331</b>	<b>14,270,137</b>	<b>0</b>	<b>0</b>	<b>14,270,137</b>	<b>1,948,806</b>	<b>15.82%</b>

### Early Childhood Programs

Teachers	0	17,473,165	0	17,473,165	0	17,847,058	0	17,847,058	373,894	2.14%
Other Instructional Staff/Student Support	0	18,372,841	0	18,372,841	0	19,160,497	0	19,160,497	787,656	4.29%
Non-Instructional	1,351,406	6,390,891	0	7,742,297	1,380,653	6,746,447	0	8,127,100	384,803	4.97%
NFT/Other Personal Services	9,448	1,191,102	0	1,200,549	0	1,707,751	0	1,707,751	507,201	42.25%
Non Personal Services	286,330	66,591,036	0	66,877,366	286,330	67,216,816	0	67,503,146	625,780	0.94%
<b>Early Childhood Programs Total</b>	<b>1,647,184</b>	<b>110,019,035</b>	<b>0</b>	<b>111,666,219</b>	<b>1,666,983</b>	<b>112,678,570</b>	<b>0</b>	<b>114,345,553</b>	<b>2,679,334</b>	<b>2.40%</b>

### Summer Programs

NFT/Other Personal Services	991,729	207,465	0	1,199,194	537,279	207,722	0	745,001	(454,192)	-37.87%
Salary Savings and Other Adjustments	80,000	0	0	80,000	30,000	0	0	30,000	(50,000)	-62.50%
Non Personal Services	901,621	5,000	0	906,621	830,184	10,000	0	840,184	(66,437)	-7.33%
<b>Summer Programs Total</b>	<b>1,973,350</b>	<b>212,465</b>	<b>0</b>	<b>2,185,815</b>	<b>1,397,463</b>	<b>217,722</b>	<b>0</b>	<b>1,615,185</b>	<b>(570,629)</b>	<b>-26.11%</b>

# District Summary – All Funds by Function and Fund Category

## District Operated Schools - Instructional

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

### English Language Learners - Instruction

Teachers	45,874,873	2,202,652	0	48,077,525	50,663,195	2,197,021	0	52,860,216	4,782,691	9.95%
NFT/Other Personal Services	561,391	25,367	0	586,758	0	0	0	0	(586,758)	-100.00%
Salary Savings and Other Adjustments	(242,115)	0	0	(242,115)	(242,827)	0	0	(242,827)	(712)	0.29%
Non Personal Services	36,887	1,800	0	38,687	39,797	1,800	0	41,597	2,910	7.52%
<b>English Language Learners - Instruction Total</b>	<b>46,231,036</b>	<b>2,229,819</b>	<b>0</b>	<b>48,460,854</b>	<b>50,460,165</b>	<b>2,198,821</b>	<b>0</b>	<b>52,658,986</b>	<b>4,198,131</b>	<b>8.66%</b>

### Per Diem Substitute Service

NFT/Other Personal Services	1,584,288	0	0	1,584,288	2,247,543	0	0	2,247,543	663,255	41.86%
Salary Savings and Other Adjustments	1,260,000	0	0	1,260,000	1,260,000	0	0	1,260,000	0	0.00%
Non Personal Services	18,562,000	1,951,331	0	20,513,331	28,654,200	2,593,331	0	31,247,531	10,734,200	52.33%
<b>Per Diem Substitute Service Total</b>	<b>21,406,288</b>	<b>1,951,331</b>	<b>0</b>	<b>23,357,619</b>	<b>32,161,743</b>	<b>2,593,331</b>	<b>0</b>	<b>34,755,074</b>	<b>11,397,455</b>	<b>48.80%</b>

### Itinerant Instrumental Music

Teachers	8,137,962	0	0	8,137,962	8,337,324	0	0	8,337,324	199,362	2.45%
Non-Instructional	218,392	0	0	218,392	217,878	0	0	217,878	(514)	-0.24%
NFT/Other Personal Services	138,732	0	0	138,732	73,526	0	0	73,526	(65,206)	-47.00%
Salary Savings and Other Adjustments	(35,176)	0	0	(35,176)	(35,258)	0	0	(35,258)	(82)	0.23%
Non Personal Services	7,000	0	0	7,000	7,100	0	0	7,100	100	1.43%
<b>Itinerant Instrumental Music Total</b>	<b>8,466,911</b>	<b>0</b>	<b>0</b>	<b>8,466,911</b>	<b>8,600,570</b>	<b>0</b>	<b>0</b>	<b>8,600,570</b>	<b>133,659</b>	<b>1.58%</b>

# District Summary – All Funds by Function and Fund Category

## District Operated Schools - Instructional

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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 - Transition Programs

Teachers	1,069,687	0	0	1,069,687	4,319,224	0	0	4,319,224	3,249,538	303.78%
Principals	217,791	0	0	217,791	903,878	0	0	903,878	686,086	315.02%
Other Instructional Staff/Student Support	336,794	0	0	336,794	929,864	0	0	929,864	593,070	176.09%
Non-Instructional	134,190	0	0	134,190	442,019	0	0	442,019	307,829	229.40%
NFT/Other Personal Services	26,866	0	0	26,866	46,438	0	0	46,438	19,572	72.85%
Salary Savings and Other Adjustments	(11,289)	0	0	(11,289)	(11,299)	0	0	(11,299)	(11)	0.10%
Non Personal Services	6,579,667	0	0	6,579,667	6,859,703	0	0	6,859,703	280,036	4.26%
<b>Alternative Education - Transition Programs Total</b>	<b>8,353,706</b>	<b>0</b>	<b>0</b>	<b>8,353,706</b>	<b>13,489,826</b>	<b>0</b>	<b>0</b>	<b>13,489,826</b>	<b>5,136,120</b>	<b>61.48%</b>

### Alternative Education - Multiple Pathways

Teachers	3,454,279	0	0	3,454,279	3,192,687	0	0	3,192,687	(261,592)	-7.57%
Principals	678,147	0	0	678,147	460,496	0	0	460,496	(217,651)	-32.09%
Other Instructional Staff/Student Support	935,849	0	0	935,849	200,220	0	0	200,220	(735,629)	-78.61%
Non-Instructional	398,357	0	0	398,357	95,595	0	0	95,595	(302,762)	-76.00%
NFT/Other Personal Services	927,448	0	0	927,448	1,101,477	0	0	1,101,477	174,029	18.76%
Salary Savings and Other Adjustments	(171,567)	0	0	(171,567)	(171,732)	0	0	(171,732)	(165)	0.10%
Non Personal Services	26,412,302	0	0	26,412,302	26,187,757	0	0	26,187,757	(224,545)	-0.85%
<b>Alternative Education - Multiple Pathways Total</b>	<b>32,634,815</b>	<b>0</b>	<b>0</b>	<b>32,634,815</b>	<b>31,066,500</b>	<b>0</b>	<b>0</b>	<b>31,066,500</b>	<b>(1,568,315)</b>	<b>-4.81%</b>

### District Operated Schools - Instructional - Summary

Teachers	875,432,611	167,436,408	0	1,042,869,020	898,842,279	153,620,227	0	1,052,462,506	9,593,487	0.92%
Principals	64,461,640	13,615,316	0	78,076,955	64,427,788	14,252,059	0	78,679,847	602,892	0.77%
Other Instructional Staff/Student Support	148,035,770	41,018,655	0	189,054,425	159,197,840	40,070,382	0	199,268,223	10,213,797	5.40%
Non-Instructional	34,705,372	39,052,472	0	73,757,844	36,882,784	44,559,745	0	81,442,529	7,684,685	10.42%

## District Summary – All Funds by Function and Fund Category

### District Operated Schools - Instructional

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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 - Instructional - Summary

NFT/Other Personal Services	18,021,636	11,709,433	0	29,731,069	8,534,520	10,681,269	0	19,215,789	(10,515,280)	-35.37%
Salary Savings and Other Adjustments	(32,432,007)	(11,288,604)	0	(43,720,611)	(32,519,761)	(22,727,113)	0	(55,246,874)	(11,526,263)	26.36%
Non Personal Services	98,050,553	96,457,205	0	194,507,758	113,731,483	92,875,924	0	206,607,407	12,099,649	6.22%
<b>District Operated Schools - Instructional Total</b>	<b>1,206,275,572</b>	<b>358,000,886</b>	<b>0</b>	<b>1,564,276,458</b>	<b>1,249,096,940</b>	<b>333,332,494</b>	<b>0</b>	<b>1,582,429,434</b>	<b>18,152,977</b>	<b>1.16%</b>

# District Summary – All Funds by Function and Fund Category

## District Operated Schools - Instructional Support

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%

### Professional Development

Teachers	0	270,700	0	270,700	0	280,503	0	280,503	9,803	3.62%
Other Instructional Staff/Student Support	0	286,509	0	286,509	0	288,603	0	288,603	2,094	0.73%
Non-Instructional	4,701,686	4,769,240	0	9,470,927	4,601,889	4,854,523	0	9,456,412	(14,515)	-0.15%
NFT/Other Personal Services	2,495,512	7,127,973	0	9,623,484	2,147,462	5,042,831	0	7,190,293	(2,433,191)	-25.28%
Salary Savings and Other Adjustments	(239,636)	270,497	0	30,861	(239,962)	0	0	(239,962)	(270,823)	-877.56%
Non Personal Services	1,552,022	27,171,914	0	28,723,936	6,144,239	19,405,009	0	25,549,248	(3,174,688)	-11.05%
<b>Professional Development Total</b>	<b>8,509,584</b>	<b>39,896,833</b>	<b>0</b>	<b>48,406,417</b>	<b>12,653,628</b>	<b>29,871,469</b>	<b>0</b>	<b>42,525,096</b>	<b>(5,881,320)</b>	<b>-12.15%</b>

### Educational Technology

Non-Instructional	0	2,488,130	0	2,488,130	0	2,514,316	0	2,514,316	26,185	1.05%
NFT/Other Personal Services	44,073	730,045	0	774,118	44,116	407,593	0	451,708	(322,410)	-41.65%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	13,784,599	2,301,000	0	16,085,599	9,984,999	1,570,475	0	11,555,474	(4,530,125)	-28.16%
<b>Educational Technology Total</b>	<b>13,828,672</b>	<b>5,519,175</b>	<b>0</b>	<b>19,347,847</b>	<b>10,029,115</b>	<b>4,492,383</b>	<b>0</b>	<b>14,521,498</b>	<b>(4,826,350)</b>	<b>-24.95%</b>

### Supplementary Principals and Assistant Principals

Teachers	466,031	0	0	466,031	0	0	0	0	(466,031)	-100.00%
Principals	3,892,735	0	0	3,892,735	3,090,250	0	0	3,090,250	(802,485)	-20.61%
Non-Instructional	0	0	0	0	153,211	0	0	153,211	153,211	0.00%
NFT/Other Personal Services	3,304,404	0	0	3,304,404	3,611,332	0	0	3,611,332	306,928	9.29%
Salary Savings and Other Adjustments	(253,237)	0	0	(253,237)	(117,866)	0	0	(117,866)	135,371	-53.46%
Non Personal Services	100,000	0	0	100,000	340,000	0	0	340,000	240,000	240.00%
<b>Supplementary Principals and Assistant Principals Total</b>	<b>7,509,933</b>	<b>0</b>	<b>0</b>	<b>7,509,933</b>	<b>7,076,927</b>	<b>0</b>	<b>0</b>	<b>7,076,927</b>	<b>(433,006)</b>	<b>-5.77%</b>

# District Summary – All Funds by Function and Fund Category

## District Operated Schools - Instructional Support

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%

### Central Book Allotment

Non Personal Services	2,217,102	0	0	2,217,102	926,000	0	0	926,000	(1,291,102)	-58.23%
<b>Central Book Allotment Total</b>	<b>2,217,102</b>	<b>0</b>	<b>0</b>	<b>2,217,102</b>	<b>926,000</b>	<b>0</b>	<b>0</b>	<b>926,000</b>	<b>(1,291,102)</b>	<b>-58.23%</b>

### Homebound

Teachers	572,643	0	0	572,643	576,830	0	0	576,830	4,187	0.73%
NFT/Other Personal Services	157,299	0	0	157,299	147,052	0	0	147,052	(10,247)	-6.51%
Salary Savings and Other Adjustments	(184,579)	0	0	(184,579)	(184,756)	0	0	(184,756)	(177)	0.10%
Non Personal Services	144,661	0	0	144,661	154,661	0	0	154,661	10,000	6.91%
<b>Homebound Total</b>	<b>690,024</b>	<b>0</b>	<b>0</b>	<b>690,024</b>	<b>693,787</b>	<b>0</b>	<b>0</b>	<b>693,787</b>	<b>3,763</b>	<b>0.55%</b>

### Other Instructional Support

Non Personal Services	1,615,500	0	0	1,615,500	4,337,800	0	0	4,337,800	2,722,300	168.51%
<b>Other Instructional Support Total</b>	<b>1,615,500</b>	<b>0</b>	<b>0</b>	<b>1,615,500</b>	<b>4,337,800</b>	<b>0</b>	<b>0</b>	<b>4,337,800</b>	<b>2,722,300</b>	<b>168.51%</b>

### District Operated Schools - Instructional Support - Summary

Teachers	1,038,673	270,700	0	1,309,373	576,830	280,503	0	857,333	(452,041)	-34.52%
Principals	3,892,735	0	0	3,892,735	3,090,250	0	0	3,090,250	(802,485)	-20.61%
Other Instructional Staff/Student Support	0	286,509	0	286,509	0	288,603	0	288,603	2,094	0.73%
Non-Instructional	4,701,686	7,257,371	0	11,959,057	4,755,099	7,368,839	0	12,123,938	164,881	1.38%
NFT/Other Personal Services	6,001,288	7,858,017	0	13,859,306	5,949,963	5,450,423	0	11,400,386	(2,458,920)	-17.74%
Salary Savings and Other Adjustments	(677,453)	270,497	0	(406,956)	(542,584)	0	0	(542,584)	(135,629)	33.33%
Non Personal Services	19,413,884	29,472,914	0	48,886,798	21,887,699	20,975,484	0	42,863,183	(6,023,615)	-12.32%
<b>District Operated Schools - Instructional Support Total</b>	<b>34,370,814</b>	<b>45,416,008</b>	<b>0</b>	<b>79,786,822</b>	<b>35,717,256</b>	<b>34,363,852</b>	<b>0</b>	<b>70,081,108</b>	<b>(9,705,715)</b>	<b>-12.16%</b>

# District Summary – All Funds by Function and Fund Category

## District Operated Schools - Pupil - Family Support

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	18,470,521	30,958,141	0	49,428,662	19,801,459	28,424,284	0	48,225,743	(1,202,919)	-2.43%
Non-Instructional	0	134,955	0	134,955	492,685	2,722,038	0	3,214,723	3,079,768	2,282.07%
NFT/Other Personal Services	490,080	187,548	0	677,628	441,156	0	0	441,156	(236,472)	-34.90%
Salary Savings and Other Adjustments	(184,780)	1,237,910	0	1,053,130	(185,005)	0	0	(185,005)	(1,238,135)	-117.57%
Non Personal Services	134,551	118,973	0	253,524	855,151	118,973	0	974,124	720,600	284.23%
<b>Counselors and Related Positions Total</b>	<b>18,910,373</b>	<b>32,637,527</b>	<b>0</b>	<b>51,547,899</b>	<b>21,405,445</b>	<b>31,265,295</b>	<b>0</b>	<b>52,670,740</b>	<b>1,122,841</b>	<b>2.18%</b>

### School Health - Nurses

Other Instructional Staff/Student Support	32,983,722	0	0	32,983,722	33,728,990	0	0	33,728,990	745,268	2.26%
Non-Instructional	545,591	401,850	0	947,440	547,193	404,069	0	951,262	3,821	0.40%
NFT/Other Personal Services	435,124	1,960	0	437,084	0	0	0	0	(437,084)	-100.00%
Salary Savings and Other Adjustments	(688,542)	0	0	(688,542)	(689,443)	0	0	(689,443)	(901)	0.13%
Non Personal Services	1,170,445	69,664	0	1,240,109	1,098,728	69,664	0	1,168,392	(71,717)	-5.78%
<b>School Health - Nurses Total</b>	<b>34,446,339</b>	<b>473,473</b>	<b>0</b>	<b>34,919,812</b>	<b>34,685,467</b>	<b>473,733</b>	<b>0</b>	<b>35,159,200</b>	<b>239,387</b>	<b>0.69%</b>

### Parent & Community Support

Other Instructional Staff/Student Support	0	1,362,499	0	1,362,499	0	1,265,094	0	1,265,094	(97,406)	-7.15%
NFT/Other Personal Services	0	98,800	0	98,800	0	79,475	0	79,475	(19,325)	-19.56%
Salary Savings and Other Adjustments	0	68,367	0	68,367	0	0	0	0	(68,367)	-100.00%
Non Personal Services	0	5,915,000	0	5,915,000	0	5,315,611	0	5,315,611	(599,389)	-10.13%
<b>Parent &amp; Community Support Total</b>	<b>0</b>	<b>7,444,666</b>	<b>0</b>	<b>7,444,666</b>	<b>0</b>	<b>6,660,180</b>	<b>0</b>	<b>6,660,180</b>	<b>(784,486)</b>	<b>-10.54%</b>

# District Summary – All Funds by Function and Fund Category

## District Operated Schools - Pupil - Family Support

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	17,363,560	3,485,220	0	20,848,779	17,550,083	4,184,682	0	21,734,765	885,985	4.25%
NFT/Other Personal Services	405,333	27,130	0	432,463	130,025	0	0	130,025	(302,439)	-69.93%
Salary Savings and Other Adjustments	319,606	0	0	319,606	319,576	0	0	319,576	(29)	-0.01%
Non Personal Services	37,645	134,700	0	172,345	25,345	134,700	0	160,045	(12,300)	-7.14%
<b>Psychologists Total</b>	<b>18,126,144</b>	<b>3,647,050</b>	<b>0</b>	<b>21,773,193</b>	<b>18,025,029</b>	<b>4,319,382</b>	<b>0</b>	<b>22,344,411</b>	<b>571,218</b>	<b>2.62%</b>

### Athletics - Sports - Health - Safety and Physical Education

NFT/Other Personal Services	5,218,101	0	0	5,218,101	7,018,396	0	0	7,018,396	1,800,295	34.50%
Salary Savings and Other Adjustments	500,000	0	0	500,000	500,000	0	0	500,000	0	0.00%
Non Personal Services	1,988,052	39,902	0	2,027,954	1,825,542	39,902	0	1,865,444	(162,510)	-8.01%
<b>Athletics - Sports - Health - Safety and Physical Education Total</b>	<b>7,706,153</b>	<b>39,902</b>	<b>0</b>	<b>7,746,055</b>	<b>9,343,938</b>	<b>39,902</b>	<b>0</b>	<b>9,383,840</b>	<b>1,637,785</b>	<b>21.14%</b>

### Librarians

Teachers	148,203	273,446	0	421,649	149,259	110,591	0	259,850	(161,799)	-38.37%
Other Instructional Staff/Student Support	73,084	0	0	73,084	0	0	0	0	(73,084)	-100.00%
NFT/Other Personal Services	4,582	2,998	0	7,581	0	0	0	0	(7,581)	-100.00%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	200	220	0	420	100	220	0	320	(100)	-23.81%
<b>Librarians Total</b>	<b>226,070</b>	<b>276,664</b>	<b>0</b>	<b>502,734</b>	<b>149,359</b>	<b>110,811</b>	<b>0</b>	<b>260,170</b>	<b>(242,564)</b>	<b>-48.25%</b>

# District Summary – All Funds by Function and Fund Category

## District Operated Schools - Pupil - Family Support

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%

### Extra Curricular Activities - Clubs

NFT/Other Personal Services	3,271,771	0	0	3,271,771	2,872,555	0	0	2,872,555	(399,216)	-12.20%
Salary Savings and Other Adjustments	160,000	0	0	160,000	160,000	0	0	160,000	0	0.00%
<b>Extra Curricular Activities - Clubs Total</b>	<b>3,431,771</b>	<b>0</b>	<b>0</b>	<b>3,431,771</b>	<b>3,032,555</b>	<b>0</b>	<b>0</b>	<b>3,032,555</b>	<b>(399,216)</b>	<b>-11.63%</b>

### English Language Learners -- Support Services

Other Instructional Staff/Student Support	3,191,496	2,153,427	0	5,344,923	4,938,937	1,123,381	0	6,062,318	717,395	13.42%
NFT/Other Personal Services	1,028,408	19,361	0	1,047,770	0	0	0	0	(1,047,770)	-100.00%
Salary Savings and Other Adjustments	(3,514)	0	0	(3,514)	(3,517)	0	0	(3,517)	(3)	0.10%
<b>English Language Learners -- Support Services Total</b>	<b>4,216,390</b>	<b>2,172,789</b>	<b>0</b>	<b>6,389,179</b>	<b>4,935,419</b>	<b>1,123,381</b>	<b>0</b>	<b>6,058,800</b>	<b>(330,378)</b>	<b>-5.17%</b>

### District Operated Schools - Pupil - Family Support - Summary

Teachers	148,203	273,446	0	421,649	149,259	110,591	0	259,850	(161,799)	-38.37%
Other Instructional Staff/Student Support	72,082,383	37,959,287	0	110,041,670	76,019,467	34,997,441	0	111,016,908	975,238	0.89%
Non-Instructional	545,591	536,804	0	1,082,395	1,039,877	3,126,107	0	4,165,984	3,083,589	284.89%
NFT/Other Personal Services	10,853,400	337,798	0	11,191,198	10,462,132	79,475	0	10,541,608	(649,590)	-5.80%
Salary Savings and Other Adjustments	102,769	1,306,277	0	1,409,046	101,610	0	0	101,610	(1,307,436)	-92.79%
Non Personal Services	3,330,893	6,278,459	0	9,609,352	3,804,866	5,679,070	0	9,483,936	(125,416)	-1.31%
<b>District Operated Schools - Pupil - Family Support Total</b>	<b>87,063,239</b>	<b>46,692,071</b>	<b>0</b>	<b>133,755,310</b>	<b>91,577,212</b>	<b>43,992,684</b>	<b>0</b>	<b>135,569,897</b>	<b>1,814,587</b>	<b>1.36%</b>

# District Summary – All Funds by Function and Fund Category

## District Operated Schools - Operational Support

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	641,020,095	0	0	641,020,095	311,514,626	0	0	311,514,626	(329,505,469)	-51.40%
<b>Debt Service Total</b>	<b>641,020,095</b>	<b>0</b>	<b>0</b>	<b>641,020,095</b>	<b>311,514,626</b>	<b>0</b>	<b>0</b>	<b>311,514,626</b>	<b>(329,505,469)</b>	<b>-51.40%</b>

### Facilities -- Custodians and Building Engineers

Non-Instructional	90,631,430	0	0	90,631,430	91,206,631	0	0	91,206,631	575,201	0.63%
NFT/Other Personal Services	8,865,979	0	0	8,865,979	4,368,936	0	0	4,368,936	(4,497,043)	-50.72%
Salary Savings and Other Adjustments	(7,372,175)	0	0	(7,372,175)	(7,711,269)	0	0	(7,711,269)	(339,094)	4.60%
Non Personal Services	13,695,099	0	0	13,695,099	15,874,099	0	0	15,874,099	2,179,000	15.91%
<b>Facilities -- Custodians and Building Engineers Total</b>	<b>105,820,332</b>	<b>0</b>	<b>0</b>	<b>105,820,332</b>	<b>103,738,399</b>	<b>0</b>	<b>0</b>	<b>103,738,399</b>	<b>(2,081,934)</b>	<b>-1.97%</b>

### Facilities -- Maintenance and Repair Services

Non-Instructional	29,815,207	0	0	29,815,207	29,964,808	0	0	29,964,808	149,601	0.50%
NFT/Other Personal Services	4,880,883	8,657	0	4,889,540	1,696,282	5,843	0	1,702,125	(3,187,415)	-65.19%
Salary Savings and Other Adjustments	(8,888,745)	0	0	(8,888,745)	(9,035,182)	0	0	(9,035,182)	(146,437)	1.65%
Non Personal Services	23,965,717	222,432	0	24,188,149	19,155,357	0	0	19,155,357	(5,032,792)	-20.81%
<b>Facilities -- Maintenance and Repair Services Total</b>	<b>49,773,062</b>	<b>231,089</b>	<b>0</b>	<b>50,004,151</b>	<b>41,781,264</b>	<b>5,843</b>	<b>0</b>	<b>41,787,107</b>	<b>(8,217,044)</b>	<b>-16.43%</b>

### Transportation -- Special Education Services

Non Personal Services	85,353,967	0	0	85,353,967	94,113,516	0	0	94,113,516	8,759,549	10.26%
<b>Transportation -- Special Education Services Total</b>	<b>85,353,967</b>	<b>0</b>	<b>0</b>	<b>85,353,967</b>	<b>94,113,516</b>	<b>0</b>	<b>0</b>	<b>94,113,516</b>	<b>8,759,549</b>	<b>10.26%</b>

Note: FY20 Debt Service includes expenditures and uses of \$352.8M related to the refunding of bonds. Excluding the refunding, FY20 Projected total expenditures for Debt Service are \$288.2M.

# District Summary – All Funds by Function and Fund Category

## District Operated Schools - Operational Support

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%

### Transportation -- Regular Services

Non-Instructional	23,517,604	0	0	23,517,604	23,529,722	0	0	23,529,722	12,119	0.05%
NFT/Other Personal Services	3,389,581	0	0	3,389,581	3,362,638	0	0	3,362,638	(26,942)	-0.79%
Salary Savings and Other Adjustments	(2,931,375)	0	0	(2,931,375)	(2,860,663)	0	0	(2,860,663)	70,713	-2.41%
Non Personal Services	(2,455,184)	320,000	0	(2,135,184)	7,993,613	0	0	7,993,613	10,128,797	-474.38%
<b>Transportation -- Regular Services Total</b>	<b>21,520,624</b>	<b>320,000</b>	<b>0</b>	<b>21,840,624</b>	<b>32,025,311</b>	<b>0</b>	<b>0</b>	<b>32,025,311</b>	<b>10,184,686</b>	<b>46.63%</b>

### Transportation -- Bus Attendants - Special Ed

Non-Instructional	17,656,127	0	0	17,656,127	17,614,885	0	0	17,614,885	(41,242)	-0.23%
NFT/Other Personal Services	52,224	0	0	52,224	52,274	0	0	52,274	50	0.10%
Salary Savings and Other Adjustments	(859,219)	0	0	(859,219)	(711,383)	0	0	(711,383)	147,836	-17.21%
Non Personal Services	(5,647,041)	0	0	(5,647,041)	(5,873,792)	0	0	(5,873,792)	(226,751)	4.02%
<b>Transportation -- Bus Attendants - Special Ed Total</b>	<b>11,202,091</b>	<b>0</b>	<b>0</b>	<b>11,202,091</b>	<b>11,081,984</b>	<b>0</b>	<b>0</b>	<b>11,081,984</b>	<b>(120,106)</b>	<b>-1.07%</b>

### Transportation -- Maintenance

Non-Instructional	2,409,096	0	0	2,409,096	2,438,290	0	0	2,438,290	29,194	1.21%
NFT/Other Personal Services	284,390	0	0	284,390	276,818	0	0	276,818	(7,572)	-2.66%
Salary Savings and Other Adjustments	(196,975)	0	0	(196,975)	(197,164)	0	0	(197,164)	(189)	0.10%
Non Personal Services	4,262,173	0	0	4,262,173	3,944,897	0	0	3,944,897	(317,276)	-7.44%
<b>Transportation -- Maintenance Total</b>	<b>6,758,684</b>	<b>0</b>	<b>0</b>	<b>6,758,684</b>	<b>6,462,840</b>	<b>0</b>	<b>0</b>	<b>6,462,840</b>	<b>(295,844)</b>	<b>-4.38%</b>

### Utilities

Non Personal Services	37,251,157	0	0	37,251,157	41,751,132	0	0	41,751,132	4,499,975	12.08%
<b>Utilities Total</b>	<b>37,251,157</b>	<b>0</b>	<b>0</b>	<b>37,251,157</b>	<b>41,751,132</b>	<b>0</b>	<b>0</b>	<b>41,751,132</b>	<b>4,499,975</b>	<b>12.08%</b>

# District Summary – All Funds by Function and Fund Category

## District Operated Schools - Operational Support

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%

### Food Service

Non-Instructional	0	854,513	34,926,535	35,781,048	0	860,920	36,135,487	36,996,408	1,215,360	3.40%
NFT/Other Personal Services	0	8,206	1,400,867	1,409,073	0	45	955,838	955,883	(453,190)	-32.16%
Salary Savings and Other Adjustments	0	0	(1,559,864)	(1,559,864)	0	0	(1,561,361)	(1,561,361)	(1,497)	0.10%
Non Personal Services	(5,600,000)	1,383,926	36,063,731	31,847,657	(5,600,000)	1,383,926	53,396,430	49,180,356	17,332,699	54.42%
<b>Food Service Total</b>	<b>(5,600,000)</b>	<b>2,246,645</b>	<b>70,831,268</b>	<b>67,477,914</b>	<b>(5,600,000)</b>	<b>2,244,891</b>	<b>88,926,394</b>	<b>85,571,285</b>	<b>18,093,372</b>	<b>26.81%</b>

### School Safety - School Police

Non-Instructional	26,150,552	0	0	26,150,552	27,210,044	0	0	27,210,044	1,059,492	4.05%
NFT/Other Personal Services	807,809	0	0	807,809	997,145	0	0	997,145	189,336	23.44%
Salary Savings and Other Adjustments	(1,957,339)	16,282	0	(1,941,056)	(1,959,104)	18,000	0	(1,941,104)	(48)	0.00%
Non Personal Services	1,325,763	3,960,314	0	5,286,077	1,314,343	1,195,333	0	2,509,676	(2,776,401)	-52.52%
<b>School Safety - School Police Total</b>	<b>26,326,786</b>	<b>3,976,596</b>	<b>0</b>	<b>30,303,382</b>	<b>27,562,427</b>	<b>1,213,333</b>	<b>0</b>	<b>28,775,760</b>	<b>(1,527,622)</b>	<b>-5.04%</b>

### School Safety - Mobile Security

Non-Instructional	3,363,145	0	0	3,363,145	3,443,486	0	0	3,443,486	80,341	2.39%
NFT/Other Personal Services	361,613	0	0	361,613	352,975	0	0	352,975	(8,638)	-2.39%
Salary Savings and Other Adjustments	(104,000)	0	0	(104,000)	(104,100)	0	0	(104,100)	(100)	0.10%
Non Personal Services	40,309	0	0	40,309	58,190	0	0	58,190	17,881	44.36%
<b>School Safety - Mobile Security Total</b>	<b>3,661,066</b>	<b>0</b>	<b>0</b>	<b>3,661,066</b>	<b>3,750,551</b>	<b>0</b>	<b>0</b>	<b>3,750,551</b>	<b>89,485</b>	<b>2.44%</b>

### Losses and Judgments

Non Personal Services	28,182,329	0	0	28,182,329	28,582,200	0	0	28,582,200	399,871	1.42%
<b>Losses and Judgments Total</b>	<b>28,182,329</b>	<b>0</b>	<b>0</b>	<b>28,182,329</b>	<b>28,582,200</b>	<b>0</b>	<b>0</b>	<b>28,582,200</b>	<b>399,871</b>	<b>1.42%</b>

# District Summary – All Funds by Function and Fund Category

## District Operated Schools - Operational Support

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%

### Insurance and Self Insurance Reserves

Non Personal Services	2,861,959	0	0	2,861,959	3,637,765	0	0	3,637,765	775,806	27.11%
<b>Insurance and Self Insurance Reserves Total</b>	<b>2,861,959</b>	<b>0</b>	<b>0</b>	<b>2,861,959</b>	<b>3,637,765</b>	<b>0</b>	<b>0</b>	<b>3,637,765</b>	<b>775,806</b>	<b>27.11%</b>

### Postal Services

Non-Instructional	521,329	0	0	521,329	518,984	0	0	518,984	(2,344)	-0.45%
NFT/Other Personal Services	50,130	0	0	50,130	50,179	0	0	50,179	48	0.10%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	924,306	0	0	924,306	1,305,000	0	0	1,305,000	380,694	41.19%
<b>Postal Services Total</b>	<b>1,495,765</b>	<b>0</b>	<b>0</b>	<b>1,495,765</b>	<b>1,874,163</b>	<b>0</b>	<b>0</b>	<b>1,874,163</b>	<b>378,398</b>	<b>25.30%</b>

### Capital Programs Support Services

Non-Instructional	2,930,546	0	4,318,640	7,249,186	2,929,642	0	4,451,362	7,381,004	131,818	1.82%
NFT/Other Personal Services	827,244	155,263	845,777	1,828,284	823,491	0	846,589	1,670,080	(158,205)	-8.65%
Salary Savings and Other Adjustments	(1,224,691)	0	(581,496)	(1,806,187)	(858,237)	0	(582,054)	(1,440,291)	365,896	-20.26%
Non Personal Services	21,541,566	10,260,593	210,297,552	242,099,711	12,500,000	451,636	386,692,586	399,644,222	157,544,511	65.07%
<b>Capital Programs Support Services Total</b>	<b>24,074,665</b>	<b>10,415,856</b>	<b>214,880,473</b>	<b>249,370,994</b>	<b>15,394,897</b>	<b>451,636</b>	<b>391,408,483</b>	<b>407,255,016</b>	<b>157,884,021</b>	<b>63.31%</b>

### Space Rental

Non Personal Services	4,747,235	0	0	4,747,235	3,399,674	0	0	3,399,674	(1,347,561)	-28.39%
<b>Space Rental Total</b>	<b>4,747,235</b>	<b>0</b>	<b>0</b>	<b>4,747,235</b>	<b>3,399,674</b>	<b>0</b>	<b>0</b>	<b>3,399,674</b>	<b>(1,347,561)</b>	<b>-28.39%</b>

### Temporary Borrowing

Non Personal Services	7,819,562	0	0	7,819,562	11,587,449	0	0	11,587,449	3,767,887	48.19%
<b>Temporary Borrowing Total</b>	<b>7,819,562</b>	<b>0</b>	<b>0</b>	<b>7,819,562</b>	<b>11,587,449</b>	<b>0</b>	<b>0</b>	<b>11,587,449</b>	<b>3,767,887</b>	<b>48.19%</b>

# District Summary – All Funds by Function and Fund Category

## District Operated Schools - Operational Support

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%
<b>District Operated Schools - Operational Support - Summary</b>										
Non-Instructional	196,995,035	854,513	39,245,174	237,094,723	198,856,493	860,920	40,586,849	240,304,262	3,209,539	1.35%
NFT/Other Personal Services	19,519,853	172,126	2,246,644	21,938,623	11,980,737	5,888	1,802,427	13,789,052	(8,149,572)	-37.15%
Salary Savings and Other Adjustments	(23,534,520)	16,282	(2,141,360)	(25,659,597)	(23,437,102)	18,000	(2,143,415)	(25,562,517)	97,080	-0.38%
Non Personal Services	859,289,012	16,147,265	246,361,283	1,121,797,560	545,258,069	3,030,895	440,089,016	988,377,980	(133,419,580)	-11.89%
<b>District Operated Schools - Operational Support Total</b>	<b>1,052,269,380</b>	<b>17,190,187</b>	<b>285,711,741</b>	<b>1,355,171,308</b>	<b>732,658,198</b>	<b>3,915,704</b>	<b>480,334,876</b>	<b>1,216,908,778</b>	<b>(138,262,530)</b>	<b>-10.20%</b>

*Note: FY20 Projected District Operated Schools – Operational Support includes expenditures and uses of \$352.8M related to the refunding of bonds. Excluding the refunding, FY20 Projected total expenditures for Operating are \$699.5M and Total Funds are \$1,002.4.*

# District Summary – All Funds by Function and Fund Category

## Non-District Operated Schools

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%

### Renaissance Charters

Non Personal Services	228,112,669	0	0	228,112,669	246,392,367	0	0	246,392,367	18,279,698	8.01%
<b>Renaissance Charters Total</b>	<b>228,112,669</b>	<b>0</b>	<b>0</b>	<b>228,112,669</b>	<b>246,392,367</b>	<b>0</b>	<b>0</b>	<b>246,392,367</b>	<b>18,279,698</b>	<b>8.01%</b>

### All Other Philadelphia Charters

Non Personal Services	686,213,923	11,143,844	0	697,357,767	760,740,428	11,143,844	0	771,884,272	74,526,505	10.69%
<b>All Other Philadelphia Charters Total</b>	<b>686,213,923</b>	<b>11,143,844</b>	<b>0</b>	<b>697,357,767</b>	<b>760,740,428</b>	<b>11,143,844</b>	<b>0</b>	<b>771,884,272</b>	<b>74,526,505</b>	<b>10.69%</b>

### Non-Philadelphia Charters - Cyber Charters

Non Personal Services	137,119,713	0	0	137,119,713	152,563,287	0	0	152,563,287	15,443,574	11.26%
<b>Non-Philadelphia Charters - Cyber Charters Total</b>	<b>137,119,713</b>	<b>0</b>	<b>0</b>	<b>137,119,713</b>	<b>152,563,287</b>	<b>0</b>	<b>0</b>	<b>152,563,287</b>	<b>15,443,574</b>	<b>11.26%</b>

### Charter Schools - Transportation

Non Personal Services	37,586,732	0	0	37,586,732	43,538,054	0	0	43,538,054	5,951,322	15.83%
<b>Charter Schools - Transportation Total</b>	<b>37,586,732</b>	<b>0</b>	<b>0</b>	<b>37,586,732</b>	<b>43,538,054</b>	<b>0</b>	<b>0</b>	<b>43,538,054</b>	<b>5,951,322</b>	<b>15.83%</b>

### Education of Students in Institutional Placements

Non Personal Services	75,655,245	0	0	75,655,245	81,706,145	0	0	81,706,145	6,050,900	8.00%
<b>Education of Students in Institutional Placements Total</b>	<b>75,655,245</b>	<b>0</b>	<b>0</b>	<b>75,655,245</b>	<b>81,706,145</b>	<b>0</b>	<b>0</b>	<b>81,706,145</b>	<b>6,050,900</b>	<b>8.00%</b>

# District Summary – All Funds by Function and Fund Category

## Non-District Operated Schools

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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

Non-Instructional	0	93,766	0	93,766	0	94,917	0	94,917	1,151	1.23%
NFT/Other Personal Services	0	520,381	0	520,381	0	519,421	0	519,421	(960)	-0.18%
Non Personal Services	0	26,305,874	0	26,305,874	0	26,305,371	0	26,305,371	(503)	0.00%
<b>Services to Non-Public Schools -- Regular Total</b>	<b>0</b>	<b>26,920,022</b>	<b>0</b>	<b>26,920,022</b>	<b>0</b>	<b>26,919,709</b>	<b>0</b>	<b>26,919,709</b>	<b>(313)</b>	<b>0.00%</b>

### Services to Non-Public Schools -- Transportation

Non Personal Services	20,817,141	0	0	20,817,141	24,340,670	0	0	24,340,670	3,523,529	16.93%
<b>Services to Non-Public Schools -- Transportation Total</b>	<b>20,817,141</b>	<b>0</b>	<b>0</b>	<b>20,817,141</b>	<b>24,340,670</b>	<b>0</b>	<b>0</b>	<b>24,340,670</b>	<b>3,523,529</b>	<b>16.93%</b>

### Non-District Operated Schools - Summary

Non-Instructional	0	93,766	0	93,766	0	94,917	0	94,917	1,151	1.23%
NFT/Other Personal Services	0	520,381	0	520,381	0	519,421	0	519,421	(960)	-0.18%
Non Personal Services	1,185,505,423	37,449,718	0	1,222,955,141	1,309,280,951	37,449,215	0	1,346,730,166	123,775,025	10.12%
<b>Non-District Operated Schools Total</b>	<b>1,185,505,423</b>	<b>38,063,866</b>	<b>0</b>	<b>1,223,569,289</b>	<b>1,309,280,951</b>	<b>38,063,553</b>	<b>0</b>	<b>1,347,344,504</b>	<b>123,775,215</b>	<b>10.12%</b>

### School Budgets including Non-District Operated Schools - Summary

Teachers	876,619,488	167,980,554	0	1,044,600,042	899,568,369	154,011,320	0	1,053,579,689	8,979,647	0.86%
Principals	68,354,375	13,615,316	0	81,969,691	67,518,038	14,252,059	0	81,770,097	(199,594)	-0.24%
Other Instructional Staff/Student Support	220,118,153	79,264,451	0	299,382,604	235,217,308	75,356,426	0	310,573,734	11,191,130	3.74%
Non-Instructional	236,947,684	47,794,927	39,245,174	323,987,785	241,534,254	56,010,528	40,586,849	338,131,631	14,143,845	4.37%
NFT/Other Personal Services	54,396,177	20,597,756	2,246,644	77,240,577	36,927,352	16,736,477	1,802,427	55,466,255	(21,774,322)	-28.19%
Salary Savings and Other Adjustments	(56,541,210)	(9,695,548)	(2,141,360)	(68,378,118)	(56,397,837)	(22,709,113)	(2,143,415)	(81,250,365)	(12,872,247)	18.83%
Non Personal Services	2,165,589,765	185,805,561	246,361,283	2,597,756,609	1,993,963,068	160,010,588	440,089,016	2,594,062,672	(3,693,937)	-0.14%

## District Summary – All Funds by Function and Fund Category

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%
<b>School Budgets including Non-District Operated Schools Total</b>	<b>3,565,484,428</b>	<b>505,363,018</b>	<b>285,711,741</b>	<b>4,356,559,187</b>	<b>3,418,330,558</b>	<b>453,668,286</b>	<b>480,334,876</b>	<b>4,352,333,721</b>	<b>(4,225,466)</b>	<b>-0.10%</b>

*Note: FY20 Projected District Operated Schools – Operational Support includes expenditures and uses of \$352.8M related to the refunding of bonds. Excluding the refunding, FY20 Projected total expenditures for School Budgets for Operating are \$3,212.7M and Total Funds are \$4,003.8M.*

# District Summary – All Funds by Function and Fund Category

## Administrative Support Operations

### Chief Academic Support Officer

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	3,574,417	264,647	0	3,839,064	3,589,121	265,620	0	3,854,741	15,677	0.41%
NFT/Other Personal Services	69,985	0	0	69,985	147,051	0	0	147,051	77,065	110.12%
Salary Savings and Other Adjustments	(156,373)	17,313	0	(139,060)	81,248	18,000	0	99,248	238,308	-171.37%
Non Personal Services	308,931	0	0	308,931	228,983	0	0	228,983	(79,948)	-25.88%
<b>Chief Academic Support Office Total</b>	<b>3,796,961</b>	<b>281,960</b>	<b>0</b>	<b>4,078,921</b>	<b>4,046,403</b>	<b>283,620</b>	<b>0</b>	<b>4,330,023</b>	<b>251,102</b>	<b>6.16%</b>

#### Multilingual Curriculum & Programs Office

Non-Instructional	1,012,237	1,928,681	0	2,940,918	1,051,639	1,952,452	0	3,004,091	63,172	2.15%
NFT/Other Personal Services	151,809	75,525	0	227,334	169,566	75,508	0	245,073	17,739	7.80%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	42,171	1,310,852	0	1,353,023	21,320	1,310,852	0	1,332,172	(20,851)	-1.54%
<b>Multilingual Curriculum &amp; Programs Office Total</b>	<b>1,206,217</b>	<b>3,315,058</b>	<b>0</b>	<b>4,521,276</b>	<b>1,242,524</b>	<b>3,338,812</b>	<b>0</b>	<b>4,581,336</b>	<b>60,060</b>	<b>1.33%</b>

#### Curriculum & Assessment Office

Non-Instructional	2,470,642	5,305,028	0	7,775,670	2,506,847	5,464,014	0	7,970,861	195,191	2.51%
NFT/Other Personal Services	58,193	153,872	0	212,065	56,044	149,057	0	205,102	(6,963)	-3.28%
Salary Savings and Other Adjustments	(132,030)	0	0	(132,030)	(132,157)	0	0	(132,157)	(127)	0.10%
Non Personal Services	472,015	3,845,894	0	4,317,909	472,015	2,063,671	0	2,535,686	(1,782,223)	-41.28%
<b>Curriculum &amp; Assessment Office Total</b>	<b>2,868,820</b>	<b>9,304,794</b>	<b>0</b>	<b>12,173,614</b>	<b>2,902,750</b>	<b>7,676,742</b>	<b>0</b>	<b>10,579,492</b>	<b>(1,594,122)</b>	<b>-13.09%</b>

# District Summary – All Funds by Function and Fund Category

## Chief Academic Support Officer

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%

### Career & Technical Education Office

Non-Instructional	179,388	0	0	179,388	179,920	0	0	179,920	532	0.30%
NFT/Other Personal Services	24,064	0	0	24,064	24,087	0	0	24,087	23	0.10%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	509,852	0	0	509,852	509,852	0	0	509,852	0	0.00%
<b>Career &amp; Technical Education Office Total</b>	<b>713,304</b>	<b>0</b>	<b>0</b>	<b>713,304</b>	<b>713,859</b>	<b>0</b>	<b>0</b>	<b>713,859</b>	<b>555</b>	<b>0.08%</b>

### Instructional Enrichment & Support Office

Other Instructional Staff/Student Support	260,567	65,623	0	326,190	273,351	69,830	0	343,181	16,991	5.21%
Non-Instructional	1,475,524	106,961	0	1,582,485	1,481,254	107,423	0	1,588,677	6,192	0.39%
NFT/Other Personal Services	3,391	0	0	3,391	0	0	0	0	(3,391)	-100.00%
Salary Savings and Other Adjustments	(12,245)	0	0	(12,245)	(12,257)	0	0	(12,257)	(12)	0.10%
Non Personal Services	114,880	115,451	0	230,331	120,000	113,504	0	233,504	3,173	1.38%
<b>Instructional Enrichment &amp; Support Office Total</b>	<b>1,842,116</b>	<b>288,035</b>	<b>0</b>	<b>2,130,151</b>	<b>1,862,348</b>	<b>290,757</b>	<b>0</b>	<b>2,153,105</b>	<b>22,954</b>	<b>1.08%</b>

### Specialized Services Office

Other Instructional Staff/Student Support	182,119	0	0	182,119	183,627	0	0	183,627	1,508	0.83%
Non-Instructional	221,675	7,665,709	0	7,887,384	222,247	8,686,603	0	8,908,850	1,021,466	12.95%
NFT/Other Personal Services	33,381	3,210,227	0	3,243,608	30,019	3,233,723	0	3,263,742	20,134	0.62%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	294,364	1,648,088	0	1,942,452	294,364	1,064,214	0	1,358,578	(583,874)	-30.06%
<b>Specialized Services Office Total</b>	<b>731,539</b>	<b>12,524,024</b>	<b>0</b>	<b>13,255,563</b>	<b>730,257</b>	<b>12,984,540</b>	<b>0</b>	<b>13,714,796</b>	<b>459,234</b>	<b>3.46%</b>

# District Summary – All Funds by Function and Fund Category

## Chief Academic Support Officer

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

### Early Childhood Education Office

Non-Instructional	1,122,136	2,127,039	0	3,249,174	1,130,115	2,204,438	0	3,334,553	85,379	2.63%
NFT/Other Personal Services	200,119	702,808	0	902,927	284,175	444,577	0	728,752	(174,176)	-19.29%
Salary Savings and Other Adjustments	(821)	0	0	(821)	(822)	0	0	(822)	(1)	0.10%
Non Personal Services	174,141	864,875	0	1,039,016	127,220	780,777	0	907,997	(131,019)	-12.61%
<b>Early Childhood Education Office Total</b>	<b>1,495,575</b>	<b>3,694,722</b>	<b>0</b>	<b>5,190,297</b>	<b>1,540,688</b>	<b>3,429,792</b>	<b>0</b>	<b>4,970,480</b>	<b>(219,817)</b>	<b>-4.24%</b>

### Chief Academic Support Officer - Summary

Other Instructional Staff/Student Support	442,685	65,623	0	508,308	456,977	69,830	0	526,807	18,499	3.64%
Non-Instructional	10,056,019	17,398,065	0	27,454,084	10,161,143	18,680,550	0	28,841,693	1,387,609	5.05%
NFT/Other Personal Services	540,942	4,142,432	0	4,683,374	710,942	3,902,864	0	4,613,807	(69,568)	-1.49%
Salary Savings and Other Adjustments	(301,469)	17,313	0	(284,156)	(63,988)	18,000	0	(45,988)	238,168	-83.82%
Non Personal Services	1,916,354	7,785,160	0	9,701,514	1,773,754	5,333,018	0	7,106,772	(2,594,742)	-26.75%
<b>Chief Academic Support Officer Total</b>	<b>12,654,532</b>	<b>29,408,593</b>	<b>0</b>	<b>42,063,125</b>	<b>13,038,829</b>	<b>28,004,263</b>	<b>0</b>	<b>41,043,091</b>	<b>(1,020,034)</b>	<b>-2.43%</b>

# District Summary – All Funds by Function and Fund Category

## Chief Student Support Services

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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

Non-Instructional	412,540	679,766	0	1,092,305	413,655	684,170	0	1,097,825	5,519	0.51%
NFT/Other Personal Services	0	1,569	0	1,569	0	0	0	0	(1,569)	-100.00%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	38,750	3,297	0	42,047	38,750	3,297	0	42,047	0	0.00%
<b>Chief Student Support Services Office Total</b>	<b>451,290</b>	<b>684,632</b>	<b>0</b>	<b>1,135,921</b>	<b>452,405</b>	<b>687,467</b>	<b>0</b>	<b>1,139,872</b>	<b>3,950</b>	<b>0.35%</b>

### Student Placement & Enrollment

Non-Instructional	1,037,878	279,559	0	1,317,437	1,045,740	341,047	0	1,386,788	69,351	5.26%
NFT/Other Personal Services	50,229	0	0	50,229	44,116	0	0	44,116	(6,113)	-12.17%
Salary Savings and Other Adjustments	(290,564)	0	0	(290,564)	(290,842)	0	0	(290,842)	(279)	0.10%
Non Personal Services	241,921	0	0	241,921	136,921	0	0	136,921	(105,000)	-43.40%
<b>Student Placement &amp; Enrollment Total</b>	<b>1,039,464</b>	<b>279,559</b>	<b>0</b>	<b>1,319,023</b>	<b>935,935</b>	<b>341,047</b>	<b>0</b>	<b>1,276,982</b>	<b>(42,042)</b>	<b>-3.19%</b>

### Student Rights & Responsibilities

Other Instructional Staff/Student Support	209,652	0	0	209,652	615,109	0	0	615,109	405,457	193.40%
Non-Instructional	2,207,248	0	0	2,207,248	3,447,159	0	0	3,447,159	1,239,911	56.17%
NFT/Other Personal Services	117,928	0	0	117,928	114,971	0	0	114,971	(2,957)	-2.51%
Salary Savings and Other Adjustments	(107,853)	0	0	(107,853)	(107,957)	0	0	(107,957)	(104)	0.10%
Non Personal Services	44,014	0	0	44,014	44,014	0	0	44,014	0	0.00%
<b>Student Rights &amp; Responsibilities Total</b>	<b>2,470,989</b>	<b>0</b>	<b>0</b>	<b>2,470,989</b>	<b>4,113,296</b>	<b>0</b>	<b>0</b>	<b>4,113,296</b>	<b>1,642,307</b>	<b>66.46%</b>

# District Summary – All Funds by Function and Fund Category

## Chief Student Support Services

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%

### Prevention & Intervention

Non-Instructional	1,164,386	2,720,273	0	3,884,658	1,461,097	2,828,396	0	4,289,493	404,835	10.42%
NFT/Other Personal Services	70,281	74,095	0	144,376	35,817	72,198	0	108,016	(36,360)	-25.18%
Salary Savings and Other Adjustments	(25,771)	0	0	(25,771)	(25,796)	0	0	(25,796)	(25)	0.10%
Non Personal Services	24,084	1,064,140	0	1,088,224	10,410	574,278	0	584,688	(503,536)	-46.27%
<b>Prevention &amp; Intervention Total</b>	<b>1,232,979</b>	<b>3,858,508</b>	<b>0</b>	<b>5,091,487</b>	<b>1,481,529</b>	<b>3,474,873</b>	<b>0</b>	<b>4,956,401</b>	<b>(135,086)</b>	<b>-2.65%</b>

### Student Records

Non-Instructional	488,094	0	0	488,094	495,157	0	0	495,157	7,063	1.45%
NFT/Other Personal Services	80,501	0	0	80,501	78,077	0	0	78,077	(2,424)	-3.01%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	210,546	0	0	210,546	196,946	0	0	196,946	(13,600)	-6.46%
<b>Student Records Total</b>	<b>779,141</b>	<b>0</b>	<b>0</b>	<b>779,141</b>	<b>770,180</b>	<b>0</b>	<b>0</b>	<b>770,180</b>	<b>(8,961)</b>	<b>-1.15%</b>

### School Safety, Climate & Culture

Non-Instructional	1,902,189	0	0	1,902,189	2,953,760	0	0	2,953,760	1,051,571	55.28%
NFT/Other Personal Services	2,292	0	0	2,292	61,469	0	0	61,469	59,177	2,582.12%
Salary Savings and Other Adjustments	(311,645)	0	0	(311,645)	27,816	0	0	27,816	339,462	-108.93%
Non Personal Services	212,908	0	0	212,908	91,700	0	0	91,700	(121,208)	-56.93%
<b>School Safety, Climate &amp; Culture Total</b>	<b>1,805,744</b>	<b>0</b>	<b>0</b>	<b>1,805,744</b>	<b>3,134,746</b>	<b>0</b>	<b>0</b>	<b>3,134,746</b>	<b>1,329,002</b>	<b>73.60%</b>

# District Summary – All Funds by Function and Fund Category

## Chief Student Support Services

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

### Parent & Family Engagement

Non-Instructional	3,147,627	1,093,775	0	4,241,402	3,197,026	1,132,128	0	4,329,154	87,752	2.07%
NFT/Other Personal Services	88,299	137,010	0	225,309	82,955	87,418	0	170,373	(54,936)	-24.38%
Salary Savings and Other Adjustments	(203,705)	0	0	(203,705)	(203,901)	0	0	(203,901)	(196)	0.10%
Non Personal Services	477,459	430,791	0	908,250	477,459	361,884	0	839,343	(68,907)	-7.59%
<b>Parent &amp; Family Engagement Total</b>	<b>3,509,680</b>	<b>1,661,575</b>	<b>0</b>	<b>5,171,256</b>	<b>3,553,540</b>	<b>1,581,430</b>	<b>0</b>	<b>5,134,970</b>	<b>(36,286)</b>	<b>-0.70%</b>

### Chief Student Support Services - Summary

Other Instructional Staff/Student Support	209,652	0	0	209,652	615,109	0	0	615,109	405,457	193.40%
Non-Instructional	10,359,962	4,773,373	0	15,133,334	13,013,594	4,985,742	0	17,999,336	2,866,002	18.94%
NFT/Other Personal Services	409,531	212,674	0	622,205	417,406	159,617	0	577,022	(45,183)	-7.26%
Salary Savings and Other Adjustments	(939,538)	0	0	(939,538)	(600,679)	0	0	(600,679)	338,859	-36.07%
Non Personal Services	1,249,682	1,498,228	0	2,747,910	996,200	939,459	0	1,935,659	(812,251)	-29.56%
<b>Chief Student Support Services Total</b>	<b>11,289,288</b>	<b>6,484,275</b>	<b>0</b>	<b>17,773,562</b>	<b>14,441,629</b>	<b>6,084,817</b>	<b>0</b>	<b>20,526,446</b>	<b>2,752,884</b>	<b>15.49%</b>

# District Summary – All Funds by Function and Fund Category

## Chief Financial Officer

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	312,926	0	0	312,926	313,586	0	0	313,586	660	0.21%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	2,550,738	0	0	2,550,738	2,680,738	0	0	2,680,738	130,000	5.10%
<b>CFO Office Total</b>	<b>2,863,664</b>	<b>0</b>	<b>0</b>	<b>2,863,664</b>	<b>2,994,324</b>	<b>0</b>	<b>0</b>	<b>2,994,324</b>	<b>130,660</b>	<b>4.56%</b>

### Management and Budget Office

Non-Instructional	1,948,333	633,696	0	2,582,029	1,984,490	636,102	0	2,620,592	38,563	1.49%
NFT/Other Personal Services	526,170	8,605	0	534,775	522,518	8,612	0	531,130	(3,645)	-0.68%
Salary Savings and Other Adjustments	(58,764)	(639,526)	0	(698,290)	0	(641,939)	0	(641,939)	56,351	-8.07%
Non Personal Services	539,983	0	0	539,983	539,983	0	0	539,983	0	0.00%
<b>Management and Budget Office Total</b>	<b>2,955,721</b>	<b>2,776</b>	<b>0</b>	<b>2,958,497</b>	<b>3,046,990</b>	<b>2,776</b>	<b>0</b>	<b>3,049,766</b>	<b>91,269</b>	<b>3.08%</b>

### Accounting & Audit Coordination

Non-Instructional	2,771,823	1,116,989	125,125	4,013,937	2,789,438	1,132,805	125,605	4,047,848	33,911	0.84%
NFT/Other Personal Services	887,610	132,826	0	1,020,437	925,901	125,596	0	1,051,497	31,060	3.04%
Salary Savings and Other Adjustments	(227,954)	(1,238,865)	0	(1,466,819)	(121,169)	(1,247,450)	0	(1,368,619)	98,200	-6.69%
Non Personal Services	312,794	3,499	0	316,293	635,499	3,499	0	638,998	322,705	102.03%
<b>Accounting &amp; Audit Coordination Total</b>	<b>3,744,272</b>	<b>14,450</b>	<b>125,125</b>	<b>3,883,847</b>	<b>4,229,669</b>	<b>14,450</b>	<b>125,605</b>	<b>4,369,723</b>	<b>485,876</b>	<b>12.51%</b>

### Financial Services

Non-Instructional	3,513,339	416,794	0	3,930,133	3,541,618	418,722	0	3,960,340	30,207	0.77%
NFT/Other Personal Services	104,783	48,667	0	153,450	91,599	48,727	0	140,326	(13,124)	-8.55%
Salary Savings and Other Adjustments	(251,531)	0	0	(251,531)	(251,772)	0	0	(251,772)	(241)	0.10%
Non Personal Services	465,945	60,937	0	526,882	465,945	60,937	0	526,882	0	0.00%
<b>Financial Services Total</b>	<b>3,832,536</b>	<b>526,398</b>	<b>0</b>	<b>4,358,934</b>	<b>3,847,390</b>	<b>528,386</b>	<b>0</b>	<b>4,375,775</b>	<b>16,842</b>	<b>0.39%</b>

# District Summary – All Funds by Function and Fund Category

## Chief Financial Officer

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	5,559,062	0	5,559,062	0	5,601,489	0	5,601,489	42,427	0.76%
NFT/Other Personal Services	1,152,390	596,591	0	1,748,981	1,152,390	529,225	0	1,681,615	(67,366)	-3.85%
Salary Savings and Other Adjustments	0	(5,272,602)	0	(5,272,602)	0	(5,277,366)	0	(5,277,366)	(4,764)	0.09%
Non Personal Services	748,228	2,068,987	0	2,817,215	598,228	1,668,904	0	2,267,132	(550,083)	-19.53%
<b>Grant Compliance and Fiscal Services Total</b>	<b>1,900,618</b>	<b>2,952,038</b>	<b>0</b>	<b>4,852,656</b>	<b>1,750,618</b>	<b>2,522,252</b>	<b>0</b>	<b>4,272,870</b>	<b>(579,786)</b>	<b>-11.95%</b>

### Chief Financial Officer - Summary

Non-Instructional	8,546,420	7,726,541	125,125	16,398,086	8,629,132	7,789,117	125,605	16,543,854	145,767	0.89%
NFT/Other Personal Services	2,670,953	786,690	0	3,457,643	2,692,407	712,161	0	3,404,568	(53,075)	-1.54%
Salary Savings and Other Adjustments	(538,250)	(7,150,993)	0	(7,689,243)	(372,941)	(7,166,755)	0	(7,539,696)	149,547	-1.94%
Non Personal Services	4,617,688	2,133,423	0	6,751,111	4,920,393	1,733,340	0	6,653,733	(97,378)	-1.44%
<b>Chief Financial Officer Total</b>	<b>15,296,811</b>	<b>3,495,661</b>	<b>125,125</b>	<b>18,917,597</b>	<b>15,868,990</b>	<b>3,067,864</b>	<b>125,605</b>	<b>19,062,459</b>	<b>144,861</b>	<b>0.77%</b>

# District Summary – All Funds by Function and Fund Category

## Chief Operations Officer

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%

### Procurement Office

Non-Instructional	1,276,003	0	0	1,276,003	1,389,552	0	0	1,389,552	113,549	8.90%
NFT/Other Personal Services	60,886	0	0	60,886	58,821	0	0	58,821	(2,065)	-3.39%
Salary Savings and Other Adjustments	(117,529)	0	0	(117,529)	(117,642)	0	0	(117,642)	(113)	0.10%
Non Personal Services	189,515	0	0	189,515	189,515	0	0	189,515	0	0.00%
<b>Procurement Office Total</b>	<b>1,408,875</b>	<b>0</b>	<b>0</b>	<b>1,408,875</b>	<b>1,520,246</b>	<b>0</b>	<b>0</b>	<b>1,520,246</b>	<b>111,371</b>	<b>7.90%</b>

### Facilities & Operations

Non-Instructional	7,423,610	0	290,768	7,714,378	7,507,762	0	292,565	7,800,327	85,949	1.11%
NFT/Other Personal Services	1,428,677	0	8,255	1,436,932	1,009,879	0	6,014	1,015,894	(421,038)	-29.30%
Salary Savings and Other Adjustments	(1,199,817)	47,560	(154,257)	(1,306,513)	(1,037,102)	22,102	(154,405)	(1,169,404)	137,109	-10.49%
Non Personal Services	1,552,281	0	0	1,552,281	1,002,191	0	0	1,002,191	(550,090)	-35.44%
<b>Facilities &amp; Operations Total</b>	<b>9,204,751</b>	<b>47,560</b>	<b>144,767</b>	<b>9,397,078</b>	<b>8,482,730</b>	<b>22,102</b>	<b>144,175</b>	<b>8,649,007</b>	<b>(748,070)</b>	<b>-7.96%</b>

### Food Service - Administration

Non-Instructional	0	0	3,857,790	3,857,790	0	0	3,902,305	3,902,305	44,515	1.15%
NFT/Other Personal Services	0	0	266,078	266,078	0	0	260,913	260,913	(5,165)	-1.94%
Salary Savings and Other Adjustments	0	0	(299,109)	(299,109)	0	0	(299,396)	(299,396)	(287)	0.10%
Non Personal Services	0	0	985,000	985,000	0	0	1,090,000	1,090,000	105,000	10.66%
<b>Food Service - Administration Total</b>	<b>0</b>	<b>0</b>	<b>4,809,759</b>	<b>4,809,759</b>	<b>0</b>	<b>0</b>	<b>4,953,822</b>	<b>4,953,822</b>	<b>144,063</b>	<b>3.00%</b>

# District Summary – All Funds by Function and Fund Category

## Chief Operations Officer

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%

### Transportation -- Administration

Non-Instructional	3,758,596	0	0	3,758,596	3,830,858	0	0	3,830,858	72,262	1.92%
NFT/Other Personal Services	361,356	0	0	361,356	350,123	0	0	350,123	(11,232)	-3.11%
Salary Savings and Other Adjustments	(613,896)	0	0	(613,896)	(614,485)	0	0	(614,485)	(589)	0.10%
Non Personal Services	973,680	0	0	973,680	1,009,033	0	0	1,009,033	35,353	3.63%
<b>Transportation -- Administration Total</b>	<b>4,479,736</b>	<b>0</b>	<b>0</b>	<b>4,479,736</b>	<b>4,575,530</b>	<b>0</b>	<b>0</b>	<b>4,575,530</b>	<b>95,794</b>	<b>2.14%</b>

### Warehouse - Distribution

Non-Instructional	971,843	0	801,227	1,773,070	987,660	0	802,620	1,790,280	17,211	0.97%
NFT/Other Personal Services	189,840	0	28,611	218,451	63,159	0	26,434	89,593	(128,858)	-58.99%
Salary Savings and Other Adjustments	(220,367)	0	0	(220,367)	(220,578)	0	0	(220,578)	(212)	0.10%
Non Personal Services	255,700	0	523,918	779,618	255,700	0	473,918	729,618	(50,000)	-6.41%
<b>Warehouse - Distribution Total</b>	<b>1,197,016</b>	<b>0</b>	<b>1,353,756</b>	<b>2,550,772</b>	<b>1,085,941</b>	<b>0</b>	<b>1,302,972</b>	<b>2,388,913</b>	<b>(161,859)</b>	<b>-6.35%</b>

### Capital Programs Office

Non-Instructional	0	0	3,081,214	3,081,214	0	0	3,105,045	3,105,045	23,830	0.77%
NFT/Other Personal Services	0	0	229,701	229,701	0	0	226,781	226,781	(2,921)	-1.27%
Salary Savings and Other Adjustments	0	0	(845,358)	(845,358)	0	0	(846,170)	(846,170)	(811)	0.10%
Non Personal Services	0	0	367,751	367,751	0	0	317,750	317,750	(50,001)	-13.60%
<b>Capital Programs Office Total</b>	<b>0</b>	<b>0</b>	<b>2,833,308</b>	<b>2,833,308</b>	<b>0</b>	<b>0</b>	<b>2,803,406</b>	<b>2,803,406</b>	<b>(29,903)</b>	<b>-1.06%</b>

### Chief Operations Officer - Summary

Non-Instructional	13,430,052	0	8,031,000	21,461,052	13,715,832	0	8,102,535	21,818,367	357,315	1.66%
NFT/Other Personal Services	2,040,758	0	532,645	2,573,403	1,481,982	0	520,142	2,002,124	(571,279)	-22.20%
Salary Savings and Other Adjustments	(2,151,608)	47,560	(1,298,724)	(3,402,772)	(1,989,806)	22,102	(1,299,971)	(3,267,675)	135,097	-3.97%
Non Personal Services	2,971,176	0	1,876,669	4,847,845	2,456,439	0	1,881,668	4,338,107	(509,738)	-10.51%

## District Summary – All Funds by Function and Fund Category

### Chief Operations Officer

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	16,290,378	47,560	9,141,590	25,479,529	15,664,447	22,102	9,204,375	24,890,924	(588,604)	-2.31%
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# District Summary – All Funds by Function and Fund Category

## Chief Talent Officer

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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 Chief Talent Officer

Non-Instructional	898,765	0	0	898,765	901,425	0	0	901,425	2,660	0.30%
NFT/Other Personal Services	8,646	0	0	8,646	8,654	0	0	8,654	8	0.10%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	323,810	0	0	323,810	277,810	0	0	277,810	(46,000)	-14.21%
<b>Office of Chief Talent Officer Total</b>	<b>1,231,221</b>	<b>0</b>	<b>0</b>	<b>1,231,221</b>	<b>1,187,889</b>	<b>0</b>	<b>0</b>	<b>1,187,889</b>	<b>(43,332)</b>	<b>-3.52%</b>

### Educator Effectiveness

Principals	686,604	665,866	0	1,352,470	688,515	674,552	0	1,363,067	10,597	0.78%
Non-Instructional	590,831	481,248	0	1,072,079	592,836	551,469	0	1,144,306	72,226	6.74%
NFT/Other Personal Services	6,498	12,772	0	19,270	4,197	6,295	0	10,492	(8,778)	-45.55%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	379,825	363,150	0	742,975	798,289	1,113,817	0	1,912,106	1,169,131	157.36%
<b>Educator Effectiveness Total</b>	<b>1,663,758</b>	<b>1,523,036</b>	<b>0</b>	<b>3,186,795</b>	<b>2,083,838</b>	<b>2,346,133</b>	<b>0</b>	<b>4,429,971</b>	<b>1,243,176</b>	<b>39.01%</b>

### Organizational Development

Non-Instructional	0	228,969	0	228,969	0	229,966	0	229,966	997	0.44%
NFT/Other Personal Services	0	3,128	0	3,128	0	3,131	0	3,131	3	0.10%
<b>Organizational Development Total</b>	<b>0</b>	<b>232,097</b>	<b>0</b>	<b>232,097</b>	<b>0</b>	<b>233,097</b>	<b>0</b>	<b>233,097</b>	<b>1,000</b>	<b>0.43%</b>

### Strategic Placement

Non-Instructional	4,468,510	839,866	0	5,308,376	4,609,946	1,043,907	0	5,653,854	345,478	6.51%
NFT/Other Personal Services	84,978	0	0	84,978	158,371	0	0	158,371	73,393	86.37%
Salary Savings and Other Adjustments	(196,521)	0	0	(196,521)	(30,315)	0	0	(30,315)	166,206	-84.57%
Non Personal Services	405,809	685,000	0	1,090,809	630,809	685,000	0	1,315,809	225,000	20.63%
<b>Strategic Placement Total</b>	<b>4,762,775</b>	<b>1,524,866</b>	<b>0</b>	<b>6,287,641</b>	<b>5,368,811</b>	<b>1,728,907</b>	<b>0</b>	<b>7,097,719</b>	<b>810,077</b>	<b>12.88%</b>

# District Summary – All Funds by Function and Fund Category

## Chief Talent Officer

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%

### Employee Relations

Non-Instructional	1,253,265	0	0	1,253,265	1,257,524	0	0	1,257,524	4,259	0.34%
Salary Savings and Other Adjustments	(495,811)	0	0	(495,811)	(356,588)	0	0	(356,588)	139,224	-28.08%
Non Personal Services	127,859	0	0	127,859	30,359	0	0	30,359	(97,500)	-76.26%
<b>Employee Relations Total</b>	<b>885,313</b>	<b>0</b>	<b>0</b>	<b>885,313</b>	<b>931,295</b>	<b>0</b>	<b>0</b>	<b>931,295</b>	<b>45,982</b>	<b>5.19%</b>

### Employee Supports

Other Instructional Staff/Student Support	489,654	0	0	489,654	498,980	0	0	498,980	9,326	1.90%
Non-Instructional	2,732,108	0	0	2,732,108	2,750,727	0	0	2,750,727	18,619	0.68%
NFT/Other Personal Services	(99,446)	0	0	(99,446)	(106,778)	0	0	(106,778)	(7,331)	7.37%
Salary Savings and Other Adjustments	(481,406)	0	0	(481,406)	(481,407)	0	0	(481,407)	(1)	0.00%
Non Personal Services	470,640	0	0	470,640	486,749	0	0	486,749	16,109	3.42%
<b>Employee Supports Total</b>	<b>3,111,550</b>	<b>0</b>	<b>0</b>	<b>3,111,550</b>	<b>3,148,272</b>	<b>0</b>	<b>0</b>	<b>3,148,272</b>	<b>36,722</b>	<b>1.18%</b>

### Chief Talent Officer - Summary

Principals	686,604	665,866	0	1,352,470	688,515	674,552	0	1,363,067	10,597	0.78%
Other Instructional Staff/Student Support	489,654	0	0	489,654	498,980	0	0	498,980	9,326	1.90%
Non-Instructional	9,943,480	1,550,083	0	11,493,563	10,112,459	1,825,343	0	11,937,802	444,239	3.87%
NFT/Other Personal Services	675	15,900	0	16,575	64,444	9,426	0	73,870	57,295	345.67%
Salary Savings and Other Adjustments	(1,173,739)	0	0	(1,173,739)	(868,309)	0	0	(868,309)	305,429	-26.02%
Non Personal Services	1,707,943	1,048,150	0	2,756,093	2,224,016	1,798,817	0	4,022,833	1,266,740	45.96%
<b>Chief Talent Officer Total</b>	<b>11,654,617</b>	<b>3,280,000</b>	<b>0</b>	<b>14,934,617</b>	<b>12,720,105</b>	<b>4,308,137</b>	<b>0</b>	<b>17,028,242</b>	<b>2,093,625</b>	<b>14.02%</b>

# District Summary – All Funds by Function and Fund Category

## Chief Information Officer

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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 Chief IT Officer

Non-Instructional	395,225	0	0	395,225	396,323	0	0	396,323	1,098	0.28%
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%
<b>Office of Chief IT Officer Total</b>	<b>895,225</b>	<b>0</b>	<b>0</b>	<b>895,225</b>	<b>896,323</b>	<b>0</b>	<b>0</b>	<b>896,323</b>	<b>1,098</b>	<b>0.12%</b>

### Information Systems

Non-Instructional	4,485,613	0	645,505	5,131,118	4,541,040	0	647,620	5,188,661	57,543	1.12%
NFT/Other Personal Services	39,966	0	4,619	44,585	129,219	0	4,623	133,843	89,258	200.20%
Salary Savings and Other Adjustments	(481,483)	0	(264,090)	(745,573)	(226,591)	0	(264,344)	(490,935)	254,638	-34.15%
Non Personal Services	1,041,816	0	0	1,041,816	1,278,299	0	0	1,278,299	236,483	22.70%
<b>Information Systems Total</b>	<b>5,085,912</b>	<b>0</b>	<b>386,034</b>	<b>5,471,946</b>	<b>5,721,967</b>	<b>0</b>	<b>387,900</b>	<b>6,109,868</b>	<b>637,922</b>	<b>11.66%</b>

### Technology Services

Non-Instructional	5,112,682	0	0	5,112,682	5,134,996	0	0	5,134,996	22,314	0.44%
Salary Savings and Other Adjustments	(260,835)	0	0	(260,835)	123,343	0	0	123,343	384,178	-147.29%
Non Personal Services	6,514,707	0	0	6,514,707	6,693,082	0	0	6,693,082	178,375	2.74%
<b>Technology Services Total</b>	<b>11,366,554</b>	<b>0</b>	<b>0</b>	<b>11,366,554</b>	<b>11,951,421</b>	<b>0</b>	<b>0</b>	<b>11,951,421</b>	<b>584,867</b>	<b>5.15%</b>

### IT Help Desk & Tech Support

Non-Instructional	1,573,110	0	0	1,573,110	1,601,737	0	0	1,601,737	28,628	1.82%
NFT/Other Personal Services	14,153	0	0	14,153	0	0	0	0	(14,153)	-100.00%
Salary Savings and Other Adjustments	(49,255)	0	0	(49,255)	(49,302)	0	0	(49,302)	(47)	0.10%
Non Personal Services	255,445	0	0	255,445	255,445	0	0	255,445	0	0.00%
<b>IT Help Desk &amp; Tech Support Total</b>	<b>1,793,453</b>	<b>0</b>	<b>0</b>	<b>1,793,453</b>	<b>1,807,880</b>	<b>0</b>	<b>0</b>	<b>1,807,880</b>	<b>14,427</b>	<b>0.80%</b>

# District Summary – All Funds by Function and Fund Category

## Chief Information Officer

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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 Education Technology

Non-Instructional	1,487,699	0	0	1,487,699	1,493,764	0	0	1,493,764	6,065	0.41%
NFT/Other Personal Services	1,776	0	0	1,776	0	0	0	0	(1,776)	-100.00%
Salary Savings and Other Adjustments	(440,862)	0	0	(440,862)	(104,314)	0	0	(104,314)	336,548	-76.34%
Non Personal Services	6,060	0	0	6,060	6,354	0	0	6,354	294	4.85%
<b>Office of Education Technology Total</b>	<b>1,054,672</b>	<b>0</b>	<b>0</b>	<b>1,054,672</b>	<b>1,395,803</b>	<b>0</b>	<b>0</b>	<b>1,395,803</b>	<b>341,131</b>	<b>32.34%</b>

### Chief Information Officer - Summary

Non-Instructional	13,054,328	0	645,505	13,699,833	13,167,861	0	647,620	13,815,481	115,648	0.84%
NFT/Other Personal Services	55,895	0	4,619	60,514	129,219	0	4,623	133,843	73,329	121.18%
Salary Savings and Other Adjustments	(1,232,435)	0	(264,090)	(1,496,525)	(256,865)	0	(264,344)	(521,208)	975,317	-65.17%
Non Personal Services	8,318,028	0	0	8,318,028	8,733,180	0	0	8,733,180	415,152	4.99%
<b>Chief Information Officer Total</b>	<b>20,195,817</b>	<b>0</b>	<b>386,034</b>	<b>20,581,850</b>	<b>21,773,395</b>	<b>0</b>	<b>387,900</b>	<b>22,161,295</b>	<b>1,579,445</b>	<b>7.67%</b>

# District Summary – All Funds by Function and Fund Category

## Office of the Superintendent/CEO

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	3,834,261	0	0	3,834,261	3,845,850	0	0	3,845,850	11,589	0.30%
NFT/Other Personal Services	53,182	0	0	53,182	53,233	0	0	53,233	51	0.10%
Salary Savings and Other Adjustments	(466,871)	0	0	(466,871)	(328,060)	0	0	(328,060)	138,812	-29.73%
Non Personal Services	2,540,450	151,780	0	2,692,230	1,684,523	150,000	0	1,834,523	(857,707)	-31.86%
<b>Office of the Superintendent - CEO Total</b>	<b>5,961,021</b>	<b>151,780</b>	<b>0</b>	<b>6,112,801</b>	<b>5,255,546</b>	<b>150,000</b>	<b>0</b>	<b>5,405,546</b>	<b>(707,255)</b>	<b>-11.57%</b>

### Chief Safety Officer

Non-Instructional	449,261	14,897	0	464,158	451,826	14,947	0	466,773	2,615	0.56%
NFT/Other Personal Services	12,147	4,597	0	16,744	10,588	4,603	0	15,191	(1,553)	-9.28%
Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
Non Personal Services	5,504	251,731	0	257,235	45,504	251,731	0	297,235	40,000	15.55%
<b>Chief Safety Officer Total</b>	<b>466,911</b>	<b>271,226</b>	<b>0</b>	<b>738,137</b>	<b>507,918</b>	<b>271,281</b>	<b>0</b>	<b>779,199</b>	<b>41,062</b>	<b>5.56%</b>

### Strategy Delivery Unit

Salary Savings and Other Adjustments	0	0	0	0	0	0	0	0	0	0.00%
<b>Strategy Delivery Unit Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

### Strategic Partnerships Officer

Non-Instructional	584,953	682,755	0	1,267,708	587,312	692,175	0	1,279,486	11,779	0.93%
NFT/Other Personal Services	611,850	11,992	0	623,842	611,788	55,162	0	666,950	43,108	6.91%
Salary Savings and Other Adjustments	(94,249)	(639,585)	0	(733,834)	(94,249)	(692,175)	0	(786,424)	(52,590)	7.17%
Non Personal Services	326,178	1,398	0	327,576	326,178	1,398	0	327,576	0	0.00%
<b>Strategic Partnerships Officer Total</b>	<b>1,428,732</b>	<b>56,560</b>	<b>0</b>	<b>1,485,292</b>	<b>1,431,029</b>	<b>56,560</b>	<b>0</b>	<b>1,487,588</b>	<b>2,297</b>	<b>0.15%</b>

# District Summary – All Funds by Function and Fund Category

## Office of the Superintendent/CEO

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%

### General Counsel's Office

Non-Instructional	5,165,723	158,409	0	5,324,132	5,183,264	158,921	0	5,342,184	18,052	0.34%
NFT/Other Personal Services	51,429	41,305	0	92,734	153,060	41,305	0	194,365	101,631	109.59%
Salary Savings and Other Adjustments	(315,530)	(158,409)	0	(473,939)	(127,990)	(158,921)	0	(286,911)	187,027	-39.46%
Non Personal Services	4,375,476	0	0	4,375,476	4,059,525	0	0	4,059,525	(315,951)	-7.22%
<b>General Counsel's Office Total</b>	<b>9,277,099</b>	<b>41,305</b>	<b>0</b>	<b>9,318,404</b>	<b>9,267,858</b>	<b>41,305</b>	<b>0</b>	<b>9,309,163</b>	<b>(9,241)</b>	<b>-0.10%</b>

### Office of the Superintendent/CEO - Summary

Non-Instructional	10,034,198	856,061	0	10,890,259	10,068,251	866,043	0	10,934,294	44,035	0.40%
NFT/Other Personal Services	728,608	57,894	0	786,502	828,668	101,070	0	929,738	143,236	18.21%
Salary Savings and Other Adjustments	(876,650)	(797,994)	0	(1,674,644)	(550,299)	(851,096)	0	(1,401,395)	273,249	-16.32%
Non Personal Services	7,247,608	404,909	0	7,652,517	6,115,730	403,129	0	6,518,859	(1,133,658)	-14.81%
<b>Office of the Superintendent/ CEO Total</b>	<b>17,133,764</b>	<b>520,870</b>	<b>0</b>	<b>17,654,634</b>	<b>16,462,350</b>	<b>519,146</b>	<b>0</b>	<b>16,981,496</b>	<b>(673,138)</b>	<b>-3.81%</b>

# District Summary – All Funds by Function and Fund Category

## Board of Education

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%

### Board of Education

Non-Instructional	1,015,824	0	0	1,015,824	1,019,675	0	0	1,019,675	3,851	0.38%
NFT/Other Personal Services	11,903	0	0	11,903	11,914	0	0	11,914	11	0.10%
Salary Savings and Other Adjustments	(81,425)	0	0	(81,425)	(81,504)	0	0	(81,504)	(78)	0.10%
Non Personal Services	213,139	0	0	213,139	213,139	0	0	213,139	0	0.00%
<b>Board of Education Total</b>	<b>1,159,440</b>	<b>0</b>	<b>0</b>	<b>1,159,440</b>	<b>1,163,224</b>	<b>0</b>	<b>0</b>	<b>1,163,224</b>	<b>3,784</b>	<b>0.33%</b>

### Auditing Services

Non-Instructional	468,521	0	182,955	651,477	474,926	0	184,717	659,643	8,166	1.25%
NFT/Other Personal Services	4,243	0	0	4,243	0	0	0	0	(4,243)	-100.00%
Salary Savings and Other Adjustments	0	0	(135,615)	(135,615)	0	0	(135,745)	(135,745)	(130)	0.10%
Non Personal Services	6,000	0	0	6,000	6,000	0	0	6,000	0	0.00%
<b>Auditing Services Total</b>	<b>478,764</b>	<b>0</b>	<b>47,340</b>	<b>526,104</b>	<b>480,926</b>	<b>0</b>	<b>48,972</b>	<b>529,898</b>	<b>3,793</b>	<b>0.72%</b>

### Inspector General's Office

Non-Instructional	1,130,390	0	0	1,130,390	1,134,711	0	0	1,134,711	4,320	0.38%
Salary Savings and Other Adjustments	(120,767)	0	0	(120,767)	(120,883)	0	0	(120,883)	(116)	0.10%
Non Personal Services	175,192	0	0	175,192	175,192	0	0	175,192	0	0.00%
<b>Inspector General's Office Total</b>	<b>1,184,815</b>	<b>0</b>	<b>0</b>	<b>1,184,815</b>	<b>1,189,020</b>	<b>0</b>	<b>0</b>	<b>1,189,020</b>	<b>4,205</b>	<b>0.35%</b>

### Charter Schools Office

Non-Instructional	2,203,816	0	0	2,203,816	2,212,043	0	0	2,212,043	8,227	0.37%
NFT/Other Personal Services	0	0	0	0	39,524	0	0	39,524	39,524	0.00%
Salary Savings and Other Adjustments	(256,488)	0	0	(256,488)	(172,733)	0	0	(172,733)	83,755	-32.65%
Non Personal Services	330,816	0	0	330,816	330,816	0	0	330,816	0	0.00%
<b>Charter Schools Office Total</b>	<b>2,278,145</b>	<b>0</b>	<b>0</b>	<b>2,278,145</b>	<b>2,409,650</b>	<b>0</b>	<b>0</b>	<b>2,409,650</b>	<b>131,506</b>	<b>5.77%</b>

# District Summary – All Funds by Function and Fund Category

## Board of Education

### Board of Education - Summary

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%
Non-Instructional	4,818,551	0	182,955	5,001,506	4,841,354	0	184,717	5,026,071	24,564	0.49%
NFT/Other Personal Services	16,146	0	0	16,146	51,438	0	0	51,438	35,293	218.59%
Salary Savings and Other Adjustments	(458,680)	0	(135,615)	(594,295)	(375,119)	0	(135,745)	(510,864)	83,431	-14.04%
Non Personal Services	725,147	0	0	725,147	725,147	0	0	725,147	0	0.00%
<b>Board of Education Total</b>	<b>5,101,164</b>	<b>0</b>	<b>47,340</b>	<b>5,148,504</b>	<b>5,242,820</b>	<b>0</b>	<b>48,972</b>	<b>5,291,792</b>	<b>143,288</b>	<b>2.78%</b>

# District Summary – All Funds by Function and Fund Category

## Chief of Schools Officer

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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 of Schools Office

Non-Instructional	3,876,860	0	0	3,876,860	3,891,402	0	0	3,891,402	14,542	0.38%
NFT/Other Personal Services	40,339	0	0	40,339	121,886	0	0	121,886	81,547	202.15%
Salary Savings and Other Adjustments	(328,555)	0	0	(328,555)	(151,471)	0	0	(151,471)	177,084	-53.90%
Non Personal Services	802,805	120,000	0	922,805	599,805	120,000	0	719,805	(203,000)	-22.00%
<b>Chief of Schools Office Total</b>	<b>4,391,449</b>	<b>120,000</b>	<b>0</b>	<b>4,511,449</b>	<b>4,461,622</b>	<b>120,000</b>	<b>0</b>	<b>4,581,622</b>	<b>70,173</b>	<b>1.56%</b>

### Learning Network Schools

Non-Instructional	3,614,836	1,024,038	0	4,638,875	3,776,924	1,026,459	0	4,803,383	164,509	3.55%
NFT/Other Personal Services	156,011	0	0	156,011	19,117	0	0	19,117	(136,895)	-87.75%
Salary Savings and Other Adjustments	(95,492)	0	0	(95,492)	(36,763)	0	0	(36,763)	58,729	-61.50%
Non Personal Services	675,562	20,000	0	695,562	675,562	20,000	0	695,562	0	0.00%
<b>Learning Network Schools Total</b>	<b>4,350,918</b>	<b>1,044,038</b>	<b>0</b>	<b>5,394,956</b>	<b>4,434,840</b>	<b>1,046,459</b>	<b>0</b>	<b>5,481,299</b>	<b>86,343</b>	<b>1.60%</b>

### Alternative Education Admin

Non-Instructional	1,785,300	0	0	1,785,300	1,792,406	0	0	1,792,406	7,106	0.40%
NFT/Other Personal Services	35,013	0	0	35,013	35,047	0	0	35,047	34	0.10%
Salary Savings and Other Adjustments	(373,703)	0	0	(373,703)	(374,062)	0	0	(374,062)	(359)	0.10%
Non Personal Services	169,191	0	0	169,191	169,191	0	0	169,191	0	0.00%
<b>Alternative Education Admin Total</b>	<b>1,615,801</b>	<b>0</b>	<b>0</b>	<b>1,615,801</b>	<b>1,622,582</b>	<b>0</b>	<b>0</b>	<b>1,622,582</b>	<b>6,781</b>	<b>0.42%</b>

### Chief of Schools Officer - Summary

Non-Instructional	9,276,997	1,024,038	0	10,301,035	9,460,733	1,026,459	0	10,487,192	186,157	1.81%
NFT/Other Personal Services	231,364	0	0	231,364	176,049	0	0	176,049	(55,314)	-23.91%
Salary Savings and Other Adjustments	(797,750)	0	0	(797,750)	(562,296)	0	0	(562,296)	235,454	-29.51%
Non Personal Services	1,647,558	140,000	0	1,787,558	1,444,558	140,000	0	1,584,558	(203,000)	-11.36%

## District Summary – All Funds by Function and Fund Category

### Chief of Schools Officer

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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 of Schools Officer - Summary

Chief of Schools Officer Total	10,358,168	1,164,038	0	11,522,206	10,519,044	1,166,459	0	11,685,503	163,297	1.42%
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# District Summary – All Funds by Function and Fund Category

## Chief of Eval, Research & Accountability

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%

### Eval, Research & Acct

Non-Instructional	739,289	0	0	739,289	741,796	0	0	741,796	2,507	0.34%
NFT/Other Personal Services	(29,793)	14,393	0	(15,400)	(29,883)	11,360	0	(18,523)	(3,123)	20.28%
Salary Savings and Other Adjustments	(124,047)	0	0	(124,047)	(76,056)	0	0	(76,056)	47,991	-38.69%
Non Personal Services	2,000	0	0	2,000	2,000	0	0	2,000	0	0.00%
<b>Eval, Research &amp; Acct Total</b>	<b>587,449</b>	<b>14,393</b>	<b>0</b>	<b>601,842</b>	<b>637,857</b>	<b>11,360</b>	<b>0</b>	<b>649,217</b>	<b>47,375</b>	<b>7.87%</b>

### Research & Evaluation

Non-Instructional	2,444,674	293,339	0	2,738,013	2,486,572	445,437	0	2,932,009	193,996	7.09%
NFT/Other Personal Services	(487,365)	1,670,846	0	1,183,481	(462,310)	1,353,595	0	891,285	(292,196)	-24.69%
Salary Savings and Other Adjustments	(1,290,855)	0	0	(1,290,855)	(1,215,177)	0	0	(1,215,177)	75,677	-5.86%
Non Personal Services	162,915	114,859	0	277,774	162,915	99,859	0	262,774	(15,000)	-5.40%
<b>Research &amp; Evaluation Total</b>	<b>829,370</b>	<b>2,079,044</b>	<b>0</b>	<b>2,908,413</b>	<b>972,000</b>	<b>1,898,891</b>	<b>0</b>	<b>2,870,891</b>	<b>(37,522)</b>	<b>-1.29%</b>

### District Performance Office

Non-Instructional	1,633,599	0	0	1,633,599	1,639,841	0	0	1,639,841	6,241	0.38%
NFT/Other Personal Services	0	43,373	0	43,373	0	43,426	0	43,426	54	0.12%
Salary Savings and Other Adjustments	(45,902)	0	0	(45,902)	0	0	0	0	45,902	-100.00%
Non Personal Services	631,871	1,207,665	0	1,839,536	831,871	968,040	0	1,799,911	(39,625)	-2.15%
<b>District Performance Office Total</b>	<b>2,219,568</b>	<b>1,251,038</b>	<b>0</b>	<b>3,470,605</b>	<b>2,471,712</b>	<b>1,011,466</b>	<b>0</b>	<b>3,483,178</b>	<b>12,572</b>	<b>0.36%</b>

### Assessment & Data Governance Office

Non-Instructional	429,303	307,739	0	737,042	730,807	308,754	0	1,039,560	302,518	41.04%
Salary Savings and Other Adjustments	(23,751)	0	0	(23,751)	0	0	0	0	23,751	-100.00%
<b>Assessment &amp; Data Governance Office Total</b>	<b>405,552</b>	<b>307,739</b>	<b>0</b>	<b>713,291</b>	<b>730,807</b>	<b>308,754</b>	<b>0</b>	<b>1,039,560</b>	<b>326,269</b>	<b>45.74%</b>

# District Summary – All Funds by Function and Fund Category

## Chief of Eval, Research & Accountability

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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 of Eval, Research & Accountability - Summary

Non-Instructional	5,246,865	601,078	0	5,847,943	5,599,015	754,191	0	6,353,206	505,263	8.64%
NFT/Other Personal Services	(517,158)	1,728,612	0	1,211,454	(492,193)	1,408,381	0	916,189	(295,265)	-24.37%
Salary Savings and Other Adjustments	(1,484,555)	0	0	(1,484,555)	(1,291,233)	0	0	(1,291,233)	193,322	-13.02%
Non Personal Services	796,786	1,322,524	0	2,119,310	996,786	1,067,899	0	2,064,685	(54,625)	-2.58%
<b>Chief of Eval, Research &amp; Accountability Total</b>	<b>4,041,938</b>	<b>3,652,213</b>	<b>0</b>	<b>7,694,152</b>	<b>4,812,375</b>	<b>3,230,471</b>	<b>0</b>	<b>8,042,846</b>	<b>348,694</b>	<b>4.53%</b>

### Administrative Support Operations - Summary

Principals	686,604	665,866	0	1,352,470	688,515	674,552	0	1,363,067	10,597	0.78%
Other Instructional Staff/Student Support	1,141,991	65,623	0	1,207,614	1,571,066	69,830	0	1,640,896	433,282	35.88%
Non-Instructional	94,766,872	33,929,239	8,984,585	137,680,697	98,769,373	35,927,444	9,060,478	143,757,295	6,076,598	4.41%
NFT/Other Personal Services	6,177,713	6,944,202	537,264	13,659,179	6,060,364	6,293,519	524,765	12,878,648	(780,531)	-5.71%
Salary Savings and Other Adjustments	(9,954,674)	(7,884,114)	(1,698,429)	(19,537,217)	(6,931,537)	(7,977,748)	(1,700,059)	(16,609,344)	2,927,873	-14.99%
Non Personal Services	31,197,970	14,332,394	1,876,669	47,407,033	30,386,203	11,415,662	1,881,668	43,683,533	(3,723,500)	-7.85%
<b>Administrative Support Operations Total</b>	<b>124,016,476</b>	<b>48,053,211</b>	<b>9,700,089</b>	<b>181,769,776</b>	<b>130,543,984</b>	<b>46,403,259</b>	<b>9,766,852</b>	<b>186,714,095</b>	<b>4,944,319</b>	<b>2.72%</b>

## District Summary – All Funds by Function and Fund Category

### Undistributed Budgetary Adjustments

#### Undistributed Budgetary Adjustments

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

#### Undistributed Budgetary Adjustments - Other

NFT/Other Personal Services	440,931	0	0	440,931	440,931	0	0	440,931	0	0.00%
Non Personal Services	(25,272,966)	12,172,622	0	(13,100,344)	(19,289,692)	13,911,180	0	(5,378,512)	7,721,832	-58.94%
<b>Undistributed Budgetary Adjustments - Other Total</b>	<b>(24,832,035)</b>	<b>12,172,622</b>	<b>0</b>	<b>(12,659,413)</b>	<b>(18,848,761)</b>	<b>13,911,180</b>	<b>0</b>	<b>(4,937,581)</b>	<b>7,721,832</b>	<b>-61.00%</b>

## District Summary – All Funds by Function and Fund Category

### Expenditure Changes for Federal Funds

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%

### Expenditure Changes for Federal Funds

Non Personal Services	0	0	0	0	(116,000,000)	130,000,000	0	14,000,000	14,000,000	0.00%
<b>Expenditure Changes for Federal Funds Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(116,000,000)</b>	<b>130,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>0.00%</b>

## District Summary – All Funds by Function and Fund Category

### Unidentified Reductions for Positive Fund Balance

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%

### Unidentified Reductions for Positive Fund Balance

Non Personal Services	0	0	0	0	(38,000,000)	0	0	(38,000,000)	(38,000,000)	0.00%
<b>Unidentified Reductions for Positive Fund Balance Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38,000,000)</b>	<b>0</b>	<b>0</b>	<b>(38,000,000)</b>	<b>(38,000,000)</b>	<b>0.00%</b>

## District Summary – All Funds by Function and Fund Category

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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)	%
<b>District-Wide Total</b>										
Teachers	876,619,488	167,980,554	0	1,044,600,042	899,568,369	154,011,320	0	1,053,579,689	8,979,647	0.86%
Principals	69,040,979	14,281,182	0	83,322,161	68,206,553	14,926,610	0	83,133,163	(188,997)	-0.23%
Other Instructional Staff/Student Support	221,260,144	79,330,074	0	300,590,218	236,788,374	75,426,256	0	312,214,630	11,624,412	3.87%
Non-Instructional	331,714,556	81,724,166	48,229,760	461,668,482	340,303,627	91,937,972	49,647,327	481,888,925	20,220,443	4.38%
NFT/Other Personal Services	61,014,821	27,541,958	2,783,908	91,340,687	43,428,646	23,029,996	2,327,192	68,785,834	(22,554,853)	-24.69%
Salary Savings and Other Adjustments	(66,495,884)	(17,579,661)	(3,839,789)	(87,915,335)	(63,329,374)	(30,686,861)	(3,843,475)	(97,859,709)	(9,944,375)	11.31%
Non Personal Services	2,171,514,769	212,310,577	248,237,952	2,632,063,298	1,851,059,579	315,337,430	441,970,684	2,608,367,693	(23,695,605)	-0.90%
<b>District-Wide Total</b>	<b>3,664,668,869</b>	<b>565,588,850</b>	<b>295,411,830</b>	<b>4,525,669,549</b>	<b>3,376,025,781</b>	<b>643,982,725</b>	<b>490,101,728</b>	<b>4,510,110,234</b>	<b>(15,559,315)</b>	<b>-0.34%</b>

*Note: FY20 Projected District Operated Schools – Operational Support includes expenditures and uses of \$352.8M related to the refunding of bonds. Excluding the refunding, FY20 Projected total expenditures District-wide for Operating are \$3,311.9M and Total Funds are \$4,172.9M.*

## ALL FULL-TIME PERSONNEL BY FUNCTION AND FUND CATEGORY

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

## School Budgets including Non-District Operated Schools

### District Operated Schools - Instructional

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
<b>Elementary - K-8 Education</b>										
Teachers	3,238.2	881.6	0.0	4,119.8	3,222.2	793.5	0.0	4,015.8	(104.0)	-2.53%
Principals	193.0	51.1	0.0	244.0	184.8	52.1	0.0	236.8	(7.2)	-2.96%
Other Instructional Staff/Student Support	207.3	380.4	0.0	587.6	195.1	299.4	0.0	494.4	(93.2)	-15.86%
Non-Instructional	520.5	522.2	0.0	1,042.7	512.4	511.1	0.0	1,023.5	(19.2)	-1.84%
<b>Elementary - K-8 Education Subtotal</b>	<b>4,159.0</b>	<b>1,835.1</b>	<b>0.0</b>	<b>5,994.1</b>	<b>4,114.4</b>	<b>1,656.1</b>	<b>0.0</b>	<b>5,770.5</b>	<b>(223.7)</b>	<b>-3.73%</b>
<b>Middle School Education</b>										
Teachers	473.3	37.1	0.0	510.4	386.7	35.1	0.0	421.8	(88.6)	-17.35%
Principals	26.4	4.6	0.0	31.0	18.1	6.9	0.0	25.0	(6.0)	-19.35%
Other Instructional Staff/Student Support	11.6	14.5	0.0	26.2	9.2	12.5	0.0	21.7	(4.4)	-16.98%
Non-Instructional	62.6	40.5	0.0	103.1	57.1	40.5	0.0	97.6	(5.4)	-5.29%
<b>Middle School Education Subtotal</b>	<b>573.9</b>	<b>96.8</b>	<b>0.0</b>	<b>670.6</b>	<b>471.2</b>	<b>95.0</b>	<b>0.0</b>	<b>566.2</b>	<b>(104.5)</b>	<b>-15.58%</b>
<b>Secondary Education</b>										
Teachers	1,411.2	176.4	0.0	1,587.6	1,461.8	156.4	0.0	1,618.3	30.6	1.93%
Principals	80.4	27.6	0.0	108.0	83.6	24.7	0.0	108.3	.3	0.28%
Other Instructional Staff/Student Support	36.3	87.1	0.0	123.4	39.3	71.1	0.0	110.4	(13.0)	-10.54%
Non-Instructional	130.6	184.0	0.0	314.6	157.6	165.0	0.0	322.6	8.0	2.54%
<b>Secondary Education Subtotal</b>	<b>1,658.5</b>	<b>475.1</b>	<b>0.0</b>	<b>2,133.6</b>	<b>1,742.3</b>	<b>417.2</b>	<b>0.0</b>	<b>2,159.5</b>	<b>25.9</b>	<b>1.21%</b>

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

## District Operated Schools - Instructional

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
<b>Secondary Education - Career and Technical</b>										
Teachers	176.6	17.5	0.0	194.1	176.9	21.5	0.0	198.4	4.3	2.22%
Principals	9.0	3.0	0.0	12.0	8.0	3.0	0.0	11.0	(1.0)	-8.33%
Other Instructional Staff/Student Support	5.2	8.0	0.0	13.2	7.5	9.0	0.0	16.5	3.4	25.53%
Non-Instructional	14.1	23.0	0.0	37.1	15.0	23.0	0.0	38.0	.9	2.34%
<b>Secondary Education - Career and Technical Subtotal</b>	<b>204.9</b>	<b>51.5</b>	<b>0.0</b>	<b>256.4</b>	<b>207.4</b>	<b>56.5</b>	<b>0.0</b>	<b>263.9</b>	<b>7.5</b>	<b>2.94%</b>
<b>Special Ed High Incidence</b>										
Teachers	733.4	100.6	0.0	834.0	735.4	62.6	0.0	798.0	(36.0)	-4.32%
Other Instructional Staff/Student Support	105.0	13.0	0.0	118.0	103.0	13.0	0.0	116.0	(2.0)	-1.69%
Non-Instructional	0.0	82.0	0.0	82.0	0.0	82.0	0.0	82.0	0.0	0.00%
<b>Special Ed High Incidence Subtotal</b>	<b>838.4</b>	<b>195.6</b>	<b>0.0</b>	<b>1,034.0</b>	<b>838.4</b>	<b>157.6</b>	<b>0.0</b>	<b>996.0</b>	<b>(38.0)</b>	<b>-3.68%</b>
<b>Special Education -- Low Incidence</b>										
Teachers	739.0	26.0	0.0	765.0	783.6	26.0	0.0	809.6	44.6	5.83%
Principals	2.5	0.0	0.0	2.5	2.0	0.0	0.0	2.0	(.5)	-21.26%
Other Instructional Staff/Student Support	2,230.4	3.0	0.0	2,233.4	2,333.4	3.0	0.0	2,336.4	103.0	4.61%
Non-Instructional	35.0	1.0	0.0	36.0	29.0	1.0	0.0	30.0	(6.0)	-16.67%
<b>Special Education -- Low Incidence Subtotal</b>	<b>3,006.9</b>	<b>30.0</b>	<b>0.0</b>	<b>3,036.9</b>	<b>3,148.0</b>	<b>30.0</b>	<b>0.0</b>	<b>3,178.0</b>	<b>141.0</b>	<b>4.64%</b>
<b>Special Education -- Gifted Education</b>										
Teachers	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
<b>Special Education -- Gifted Education Subtotal</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.00%</b>

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

## District Operated Schools - Instructional

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
<b>Acceleration Schools</b>										
Teachers	53.9	0.0	0.0	53.9	60.3	0.0	0.0	60.3	6.4	11.89%
Principals	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	1.0	0.00%
Other Instructional Staff/Student Support	42.4	0.0	0.0	42.4	58.8	0.0	0.0	58.8	16.4	38.81%
Non-Instructional	28.8	0.0	0.0	28.8	27.0	0.0	0.0	27.0	(1.8)	-6.16%
<b>Acceleration Schools Subtotal</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>147.1</b>	<b>0.0</b>	<b>0.0</b>	<b>147.1</b>	<b>22.1</b>	<b>17.66%</b>
<b>Early Childhood Programs</b>										
Teachers	0.0	143.0	0.0	143.0	0.0	143.0	0.0	143.0	0.0	0.00%
Other Instructional Staff/Student Support	0.0	247.0	0.0	247.0	0.0	248.0	0.0	248.0	1.0	0.40%
Non-Instructional	11.0	129.7	0.0	140.7	11.0	126.7	0.0	137.7	(3.0)	-2.13%
<b>Early Childhood Programs Subtotal</b>	<b>11.0</b>	<b>519.7</b>	<b>0.0</b>	<b>530.7</b>	<b>11.0</b>	<b>517.7</b>	<b>0.0</b>	<b>528.7</b>	<b>(2.0)</b>	<b>-0.38%</b>
<b>English Language Learners - Instruction</b>										
Teachers	352.1	17.0	0.0	369.1	382.1	17.0	0.0	399.1	30.0	8.13%
<b>English Language Learners - Instruction Subtotal</b>	<b>352.1</b>	<b>17.0</b>	<b>0.0</b>	<b>369.1</b>	<b>382.1</b>	<b>17.0</b>	<b>0.0</b>	<b>399.1</b>	<b>30.0</b>	<b>8.13%</b>
<b>Itinerant Instrumental Music</b>										
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%
<b>Itinerant Instrumental Music Subtotal</b>	<b>72.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72.0</b>	<b>72.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72.0</b>	<b>0.0</b>	<b>0.00%</b>

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

## District Operated Schools - Instructional

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
<b>Alternative Education - Transition Programs</b>										
Teachers	9.0	0.0	0.0	9.0	34.3	0.0	0.0	34.3	25.3	281.11%
Principals	1.0	0.0	0.0	1.0	4.0	0.0	0.0	4.0	3.0	300.00%
Other Instructional Staff/Student Support	5.0	0.0	0.0	5.0	12.0	0.0	0.0	12.0	7.0	140.00%
Non-Instructional	4.0	0.0	0.0	4.0	6.0	0.0	0.0	6.0	2.0	50.25%
<b>Alternative Education - Transition Programs Subtotal</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19.0</b>	<b>56.3</b>	<b>0.0</b>	<b>0.0</b>	<b>56.3</b>	<b>37.3</b>	<b>196.37%</b>
<b>Alternative Education - Multiple Pathways</b>										
Teachers	27.3	0.0	0.0	27.3	24.0	0.0	0.0	24.0	(3.3)	-12.09%
Principals	3.0	0.0	0.0	3.0	2.0	0.0	0.0	2.0	(1.0)	-33.33%
Other Instructional Staff/Student Support	12.2	0.0	0.0	12.2	2.2	0.0	0.0	2.2	(10.0)	-81.98%
Non-Instructional	7.0	0.0	0.0	7.0	1.0	0.0	0.0	1.0	(6.0)	-85.71%
<b>Alternative Education - Multiple Pathways Subtotal</b>	<b>49.5</b>	<b>0.0</b>	<b>0.0</b>	<b>49.5</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29.2</b>	<b>(20.3)</b>	<b>-41.02%</b>
<b>District Operated Schools - Instructional Total</b>	<b>11,071.2</b>	<b>3,220.8</b>	<b>0.0</b>	<b>14,292.0</b>	<b>11,220.4</b>	<b>2,947.0</b>	<b>0.0</b>	<b>14,167.5</b>	<b>(124.6)</b>	<b>-0.87%</b>

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

## District Operated Schools - Instructional Support

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
<b>Professional Development</b>										
Teachers	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	0.00%
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	33.0	35.2	0.0	68.2	32.0	34.7	0.0	66.7	(1.5)	-2.20%
<b>Professional Development Subtotal</b>	<b>33.0</b>	<b>39.2</b>	<b>0.0</b>	<b>72.2</b>	<b>32.0</b>	<b>38.7</b>	<b>0.0</b>	<b>70.7</b>	<b>(1.5)</b>	<b>-2.08%</b>
<b>Educational Technology</b>										
Non-Instructional	0.0	17.0	0.0	17.0	0.0	17.0	0.0	17.0	0.0	0.00%
<b>Educational Technology Subtotal</b>	<b>0.0</b>	<b>17.0</b>	<b>0.0</b>	<b>17.0</b>	<b>0.0</b>	<b>17.0</b>	<b>0.0</b>	<b>17.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Supplementary Principals and Assistant Principals</b>										
Teachers	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	(4.0)	-100.00%
Principals	22.0	0.0	0.0	22.0	17.0	0.0	0.0	17.0	(5.0)	-22.73%
Non-Instructional	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	1.0	0.00%
<b>Supplementary Principals and Assistant Principals Subtotal</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26.0</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18.0</b>	<b>(8.0)</b>	<b>-30.77%</b>
<b>Homebound</b>										
Teachers	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.00%
<b>Homebound Subtotal</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>District Operated Schools - Instructional Support Total</b>	<b>63.0</b>	<b>56.2</b>	<b>0.0</b>	<b>119.2</b>	<b>54.0</b>	<b>55.7</b>	<b>0.0</b>	<b>109.7</b>	<b>(9.5)</b>	<b>-7.97%</b>

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

## District Operated Schools - Pupil - Family Support

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
<b>Counselors and Related Positions</b>										
Other Instructional Staff/Student Support	148.0	279.6	0.0	427.6	156.1	255.7	0.0	411.8	(15.8)	-3.69%
Non-Instructional	0.0	1.0	0.0	1.0	4.0	22.0	0.0	26.0	25.0	2500.00%
<b>Counselors and Related Positions Subtotal</b>	<b>148.0</b>	<b>280.6</b>	<b>0.0</b>	<b>428.6</b>	<b>160.1</b>	<b>277.7</b>	<b>0.0</b>	<b>437.8</b>	<b>9.2</b>	<b>2.16%</b>
<b>School Health - Nurses</b>										
Other Instructional Staff/Student Support	269.0	0.0	0.0	269.0	272.0	0.0	0.0	272.0	3.0	1.12%
Non-Instructional	3.0	3.0	0.0	6.0	3.0	3.0	0.0	6.0	0.0	0.00%
<b>School Health - Nurses Subtotal</b>	<b>272.0</b>	<b>3.0</b>	<b>0.0</b>	<b>275.0</b>	<b>275.0</b>	<b>3.0</b>	<b>0.0</b>	<b>278.0</b>	<b>3.0</b>	<b>1.09%</b>
<b>Parent &amp; Community Support</b>										
Other Instructional Staff/Student Support	0.0	18.4	0.0	18.4	0.0	16.7	0.0	16.7	(1.6)	-8.93%
<b>Parent &amp; Community Support Subtotal</b>	<b>0.0</b>	<b>18.4</b>	<b>0.0</b>	<b>18.4</b>	<b>0.0</b>	<b>16.7</b>	<b>0.0</b>	<b>16.7</b>	<b>(1.6)</b>	<b>-8.93%</b>
<b>Psychologists</b>										
Other Instructional Staff/Student Support	117.0	29.0	0.0	146.0	117.0	29.0	0.0	146.0	0.0	0.00%
<b>Psychologists Subtotal</b>	<b>117.0</b>	<b>29.0</b>	<b>0.0</b>	<b>146.0</b>	<b>117.0</b>	<b>29.0</b>	<b>0.0</b>	<b>146.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Librarians</b>										
Teachers	1.0	2.2	0.0	3.2	1.0	1.0	0.0	2.0	(1.2)	-37.50%
Other Instructional Staff/Student Support	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	(1.0)	-100.00%
<b>Librarians Subtotal</b>	<b>2.0</b>	<b>2.2</b>	<b>0.0</b>	<b>4.2</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>2.0</b>	<b>(2.2)</b>	<b>-52.38%</b>
<b>English Language Learners -- Support Services</b>										
Other Instructional Staff/Student Support	52.0	35.0	0.0	87.0	69.8	17.2	0.0	87.0	(.0)	0.00%
<b>English Language Learners -- Support Services Subtotal</b>	<b>52.0</b>	<b>35.0</b>	<b>0.0</b>	<b>87.0</b>	<b>69.8</b>	<b>17.2</b>	<b>0.0</b>	<b>87.0</b>	<b>(.0)</b>	<b>0.00%</b>

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

### District Operated Schools - Pupil - Family Support

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	591.0	368.1	0.0	959.1	622.9	344.6	0.0	967.5	8.4	0.88%

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

## District Operated Schools - Operational Support

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
<b>Facilities -- Custodians and Building Engineers</b>										
Non-Instructional	1,286.0	0.0	0.0	1,286.0	1,286.0	0.0	0.0	1,286.0	0.0	0.00%
<b>Facilities -- Custodians and Building Engineers Subtotal</b>	<b>1,286.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,286.0</b>	<b>1,286.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,286.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Facilities -- Maintenance and Repair Services</b>										
Non-Instructional	322.0	0.0	0.0	322.0	322.0	0.0	0.0	322.0	0.0	0.00%
<b>Facilities -- Maintenance and Repair Services Subtotal</b>	<b>322.0</b>	<b>0.0</b>	<b>0.0</b>	<b>322.0</b>	<b>322.0</b>	<b>0.0</b>	<b>0.0</b>	<b>322.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Transportation -- Regular Services</b>										
Non-Instructional	330.7	0.0	0.0	330.7	330.7	0.0	0.0	330.7	0.0	0.00%
<b>Transportation -- Regular Services Subtotal</b>	<b>330.7</b>	<b>0.0</b>	<b>0.0</b>	<b>330.7</b>	<b>330.7</b>	<b>0.0</b>	<b>0.0</b>	<b>330.7</b>	<b>0.0</b>	<b>0.00%</b>
<b>Transportation -- Bus Attendants - Special Ed</b>										
Non-Instructional	407.0	0.0	0.0	407.0	407.0	0.0	0.0	407.0	0.0	0.00%
<b>Transportation -- Bus Attendants - Special Ed Subtotal</b>	<b>407.0</b>	<b>0.0</b>	<b>0.0</b>	<b>407.0</b>	<b>407.0</b>	<b>0.0</b>	<b>0.0</b>	<b>407.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Transportation -- Maintenance</b>										
Non-Instructional	27.0	0.0	0.0	27.0	27.0	0.0	0.0	27.0	0.0	0.00%
<b>Transportation -- Maintenance Subtotal</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27.0</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Food Service</b>										
Non-Instructional	0.0	7.0	756.6	763.6	0.0	7.0	756.6	763.6	0.0	0.00%
<b>Food Service Subtotal</b>	<b>0.0</b>	<b>7.0</b>	<b>756.6</b>	<b>763.6</b>	<b>0.0</b>	<b>7.0</b>	<b>756.6</b>	<b>763.6</b>	<b>0.0</b>	<b>0.00%</b>

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

## District Operated Schools - Operational Support

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
<b>School Safety - School Police</b>										
Non-Instructional	372.0	0.0	0.0	372.0	372.0	0.0	0.0	372.0	0.0	0.00%
<b>School Safety - School Police Subtotal</b>	<b>372.0</b>	<b>0.0</b>	<b>0.0</b>	<b>372.0</b>	<b>372.0</b>	<b>0.0</b>	<b>0.0</b>	<b>372.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>School Safety - Mobile Security</b>										
Non-Instructional	34.0	0.0	0.0	34.0	34.0	0.0	0.0	34.0	0.0	0.00%
<b>School Safety - Mobile Security Subtotal</b>	<b>34.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34.0</b>	<b>34.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Postal Services</b>										
Non-Instructional	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
<b>Postal Services Subtotal</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Capital Programs Support Services</b>										
Non-Instructional	27.0	0.0	33.0	60.0	27.0	0.0	33.0	60.0	0.0	0.00%
<b>Capital Programs Support Services Subtotal</b>	<b>27.0</b>	<b>0.0</b>	<b>33.0</b>	<b>60.0</b>	<b>27.0</b>	<b>0.0</b>	<b>33.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>District Operated Schools - Operational Support Total</b>	<b>2,811.7</b>	<b>7.0</b>	<b>789.6</b>	<b>3,608.2</b>	<b>2,811.7</b>	<b>7.0</b>	<b>789.6</b>	<b>3,608.2</b>	<b>0.0</b>	<b>0.00%</b>

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

## Non-District Operated Schools

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
<b>Services to Non-Public Schools -- Regular</b>										
Non-Instructional	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.00%
<b>Services to Non-Public Schools -- Regular Subtotal</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Non-District Operated Schools Total</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>School Budgets including Non-District Operated Schools Total</b>	<b>14,536.9</b>	<b>3,653.1</b>	<b>789.6</b>	<b>18,979.6</b>	<b>14,709.0</b>	<b>3,355.4</b>	<b>789.6</b>	<b>18,853.9</b>	<b>(125.7)</b>	<b>-0.66%</b>

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

## Administrative Support Operations

### Chief Academic Support Officer

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
<b>Chief Academic Support Office</b>										
Non-Instructional	27.0	2.0	0.0	29.0	27.0	2.0	0.0	29.0	0.0	0.00%
<b>Chief Academic Support Office Subtotal</b>	<b>27.0</b>	<b>2.0</b>	<b>0.0</b>	<b>29.0</b>	<b>27.0</b>	<b>2.0</b>	<b>0.0</b>	<b>29.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Multilingual Curriculum &amp; Programs Office</b>										
Non-Instructional	7.0	15.0	0.0	22.0	7.0	14.0	0.0	21.0	(1.0)	-4.55%
<b>Multilingual Curriculum &amp; Programs Office Subtotal</b>	<b>7.0</b>	<b>15.0</b>	<b>0.0</b>	<b>22.0</b>	<b>7.0</b>	<b>14.0</b>	<b>0.0</b>	<b>21.0</b>	<b>(1.0)</b>	<b>-4.55%</b>
<b>Curriculum &amp; Assessment Office</b>										
Non-Instructional	15.0	51.0	0.0	66.0	15.0	44.0	0.0	59.0	(7.0)	-10.61%
<b>Curriculum &amp; Assessment Office Subtotal</b>	<b>15.0</b>	<b>51.0</b>	<b>0.0</b>	<b>66.0</b>	<b>15.0</b>	<b>44.0</b>	<b>0.0</b>	<b>59.0</b>	<b>(7.0)</b>	<b>-10.61%</b>
<b>Career &amp; Technical Education Office</b>										
Non-Instructional	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
<b>Career &amp; Technical Education Office Subtotal</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Instructional Enrichment &amp; Support Office</b>										
Other Instructional Staff/Student Support	2.0	1.0	0.0	3.0	2.0	1.0	0.0	3.0	0.0	0.00%
Non-Instructional	12.0	1.0	0.0	13.0	12.0	1.0	0.0	13.0	0.0	0.00%
<b>Instructional Enrichment &amp; Support Office Subtotal</b>	<b>14.0</b>	<b>2.0</b>	<b>0.0</b>	<b>16.0</b>	<b>14.0</b>	<b>2.0</b>	<b>0.0</b>	<b>16.0</b>	<b>0.0</b>	<b>0.00%</b>

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

## Chief Academic Support Officer

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
<b>Specialized Services Office</b>										
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	66.0	0.0	67.0	1.0	66.0	0.0	67.0	0.0	0.00%
<b>Specialized Services Office Subtotal</b>	<b>2.0</b>	<b>66.0</b>	<b>0.0</b>	<b>68.0</b>	<b>2.0</b>	<b>66.0</b>	<b>0.0</b>	<b>68.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Early Childhood Education Office</b>										
Non-Instructional	8.5	18.8	0.0	27.3	8.5	18.8	0.0	27.3	0.0	0.00%
<b>Early Childhood Education Office Subtotal</b>	<b>8.5</b>	<b>18.8</b>	<b>0.0</b>	<b>27.3</b>	<b>8.5</b>	<b>18.8</b>	<b>0.0</b>	<b>27.3</b>	<b>0.0</b>	<b>0.00%</b>
<b>Chief Academic Support Officer Total</b>	<b>74.5</b>	<b>154.8</b>	<b>0.0</b>	<b>229.3</b>	<b>74.5</b>	<b>146.8</b>	<b>0.0</b>	<b>221.3</b>	<b>(8.0)</b>	<b>-3.49%</b>

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

## Chief Student Support Services

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
<b>Chief Student Support Services Office</b>										
Non-Instructional	2.0	6.4	0.0	8.4	2.0	6.4	0.0	8.4	0.0	0.00%
<b>Chief Student Support Services Office Subtotal</b>	<b>2.0</b>	<b>6.4</b>	<b>0.0</b>	<b>8.4</b>	<b>2.0</b>	<b>6.4</b>	<b>0.0</b>	<b>8.4</b>	<b>0.0</b>	<b>0.00%</b>
<b>Student Placement &amp; Enrollment</b>										
Non-Instructional	9.0	3.8	0.0	12.8	9.0	3.8	0.0	12.8	0.0	0.00%
<b>Student Placement &amp; Enrollment Subtotal</b>	<b>9.0</b>	<b>3.8</b>	<b>0.0</b>	<b>12.8</b>	<b>9.0</b>	<b>3.8</b>	<b>0.0</b>	<b>12.8</b>	<b>0.0</b>	<b>0.00%</b>
<b>Student Rights &amp; Responsibilities</b>										
Other Instructional Staff/Student Support	2.0	0.0	0.0	2.0	5.5	0.0	0.0	5.5	3.5	175.00%
Non-Instructional	19.9	0.0	0.0	19.9	31.9	0.0	0.0	31.9	12.0	60.30%
<b>Student Rights &amp; Responsibilities Subtotal</b>	<b>21.9</b>	<b>0.0</b>	<b>0.0</b>	<b>21.9</b>	<b>37.4</b>	<b>0.0</b>	<b>0.0</b>	<b>37.4</b>	<b>15.5</b>	<b>70.78%</b>
<b>Prevention &amp; Intervention</b>										
Non-Instructional	10.1	26.1	0.0	36.2	12.1	26.1	0.0	38.2	2.0	5.53%
<b>Prevention &amp; Intervention Subtotal</b>	<b>10.1</b>	<b>26.1</b>	<b>0.0</b>	<b>36.2</b>	<b>12.1</b>	<b>26.1</b>	<b>0.0</b>	<b>38.2</b>	<b>2.0</b>	<b>5.53%</b>
<b>Student Records</b>										
Non-Instructional	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
<b>Student Records Subtotal</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>School Safety, Climate &amp; Culture</b>										
Non-Instructional	16.5	0.0	0.0	16.5	26.5	0.0	0.0	26.5	10.0	60.61%
<b>School Safety, Climate &amp; Culture Subtotal</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16.5</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>26.5</b>	<b>10.0</b>	<b>60.61%</b>

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

### Chief Student Support Services

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
<b>Parent &amp; Family Engagement</b>										
Non-Instructional	34.6	14.1	0.0	48.7	34.6	14.1	0.0	48.7	0.0	0.00%
<b>Parent &amp; Family Engagement Subtotal</b>	<b>34.6</b>	<b>14.1</b>	<b>0.0</b>	<b>48.7</b>	<b>34.6</b>	<b>14.1</b>	<b>0.0</b>	<b>48.7</b>	<b>0.0</b>	<b>0.00%</b>
<b>Chief Student Support Services Total</b>	<b>100.1</b>	<b>50.4</b>	<b>0.0</b>	<b>150.5</b>	<b>127.6</b>	<b>50.4</b>	<b>0.0</b>	<b>178.0</b>	<b>27.5</b>	<b>18.27%</b>

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

## Chief Financial Officer

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
<b>CFO Office</b>										
Non-Instructional	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
<b>CFO Office Subtotal</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Management and Budget Office</b>										
Non-Instructional	14.0	5.0	0.0	19.0	14.0	5.0	0.0	19.0	0.0	0.00%
<b>Management and Budget Office Subtotal</b>	<b>14.0</b>	<b>5.0</b>	<b>0.0</b>	<b>19.0</b>	<b>14.0</b>	<b>5.0</b>	<b>0.0</b>	<b>19.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Accounting &amp; Audit Coordination</b>										
Non-Instructional	25.0	10.0	1.0	36.0	25.0	10.0	1.0	36.0	0.0	0.00%
<b>Accounting &amp; Audit Coordination Subtotal</b>	<b>25.0</b>	<b>10.0</b>	<b>1.0</b>	<b>36.0</b>	<b>25.0</b>	<b>10.0</b>	<b>1.0</b>	<b>36.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Financial Services</b>										
Non-Instructional	31.8	4.3	0.0	36.0	31.8	4.3	0.0	36.0	0.0	0.00%
<b>Financial Services Subtotal</b>	<b>31.8</b>	<b>4.3</b>	<b>0.0</b>	<b>36.0</b>	<b>31.8</b>	<b>4.3</b>	<b>0.0</b>	<b>36.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Grant Compliance and Fiscal Services</b>										
Non-Instructional	0.0	49.0	0.0	49.0	0.0	47.0	0.0	47.0	(2.0)	-4.08%
<b>Grant Compliance and Fiscal Services Subtotal</b>	<b>0.0</b>	<b>49.0</b>	<b>0.0</b>	<b>49.0</b>	<b>0.0</b>	<b>47.0</b>	<b>0.0</b>	<b>47.0</b>	<b>(2.0)</b>	<b>-4.08%</b>
<b>Chief Financial Officer Total</b>	<b>71.8</b>	<b>68.3</b>	<b>1.0</b>	<b>141.0</b>	<b>71.8</b>	<b>66.3</b>	<b>1.0</b>	<b>139.0</b>	<b>(2.0)</b>	<b>-1.42%</b>

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

## Chief Operations Officer

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
<b>Procurement Office</b>										
Non-Instructional	11.0	0.0	0.0	11.0	12.0	0.0	0.0	12.0	1.0	9.09%
<b>Procurement Office Subtotal</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12.0</b>	<b>1.0</b>	<b>9.09%</b>
<b>Facilities &amp; Operations</b>										
Non-Instructional	57.0	0.0	2.0	59.0	57.0	0.0	2.0	59.0	0.0	0.00%
<b>Facilities &amp; Operations Subtotal</b>	<b>57.0</b>	<b>0.0</b>	<b>2.0</b>	<b>59.0</b>	<b>57.0</b>	<b>0.0</b>	<b>2.0</b>	<b>59.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Food Service - Administration</b>										
Non-Instructional	0.0	0.0	33.0	33.0	0.0	0.0	32.0	32.0	(1.0)	-3.03%
<b>Food Service - Administration Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>33.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32.0</b>	<b>32.0</b>	<b>(1.0)</b>	<b>-3.03%</b>
<b>Transportation -- Administration</b>										
Non-Instructional	36.0	0.0	0.0	36.0	36.0	0.0	0.0	36.0	0.0	0.00%
<b>Transportation -- Administration Subtotal</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Warehouse - Distribution</b>										
Non-Instructional	11.0	0.0	8.0	19.0	11.0	0.0	8.0	19.0	0.0	0.00%
<b>Warehouse - Distribution Subtotal</b>	<b>11.0</b>	<b>0.0</b>	<b>8.0</b>	<b>19.0</b>	<b>11.0</b>	<b>0.0</b>	<b>8.0</b>	<b>19.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Capital Programs Office</b>										
Non-Instructional	0.0	0.0	24.0	24.0	0.0	0.0	24.0	24.0	0.0	0.00%
<b>Capital Programs Office Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>24.0</b>	<b>24.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24.0</b>	<b>24.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Chief Operations Officer Total</b>	<b>115.0</b>	<b>0.0</b>	<b>67.0</b>	<b>182.0</b>	<b>116.0</b>	<b>0.0</b>	<b>66.0</b>	<b>182.0</b>	<b>0.0</b>	<b>0.00%</b>

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

## Chief Talent Officer

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
<b>Office of Chief Talent Officer</b>										
Non-Instructional	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.00%
<b>Office of Chief Talent Officer Subtotal</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Educator Effectiveness</b>										
Principals	3.0	3.0	0.0	6.0	3.0	3.0	0.0	6.0	0.0	0.00%
Non-Instructional	4.0	4.0	0.0	8.0	4.0	4.0	0.0	8.0	0.0	0.00%
<b>Educator Effectiveness Subtotal</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>14.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Organizational Development</b>										
Non-Instructional	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	0.00%
<b>Organizational Development Subtotal</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Strategic Placement</b>										
Non-Instructional	41.5	9.0	0.0	50.5	42.5	9.0	0.0	51.5	1.0	1.98%
<b>Strategic Placement Subtotal</b>	<b>41.5</b>	<b>9.0</b>	<b>0.0</b>	<b>50.5</b>	<b>42.5</b>	<b>9.0</b>	<b>0.0</b>	<b>51.5</b>	<b>1.0</b>	<b>1.98%</b>
<b>Employee Relations</b>										
Non-Instructional	8.5	0.0	0.0	8.5	8.5	0.0	0.0	8.5	0.0	0.00%
<b>Employee Relations Subtotal</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8.5</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.00%</b>
<b>Employee Supports</b>										
Other Instructional Staff/Student Support	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.00%
Non-Instructional	26.0	0.0	0.0	26.0	26.0	0.0	0.0	26.0	0.0	0.00%
<b>Employee Supports Subtotal</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Chief Talent Officer Total</b>	<b>92.0</b>	<b>18.0</b>	<b>0.0</b>	<b>110.0</b>	<b>93.0</b>	<b>18.0</b>	<b>0.0</b>	<b>111.0</b>	<b>1.0</b>	<b>0.91%</b>

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

## Chief Information Officer

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
<b>Office of Chief IT Officer</b>										
Non-Instructional	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.00%
<b>Office of Chief IT Officer Subtotal</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Information Systems</b>										
Non-Instructional	31.0	0.0	4.0	35.0	31.0	0.0	4.0	35.0	0.0	0.00%
<b>Information Systems Subtotal</b>	<b>31.0</b>	<b>0.0</b>	<b>4.0</b>	<b>35.0</b>	<b>31.0</b>	<b>0.0</b>	<b>4.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Technology Services</b>										
Non-Instructional	34.0	0.0	0.0	34.0	34.0	0.0	0.0	34.0	0.0	0.00%
<b>Technology Services Subtotal</b>	<b>34.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34.0</b>	<b>34.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>IT Help Desk &amp; Tech Support</b>										
Non-Instructional	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0	0.0	0.00%
<b>IT Help Desk &amp; Tech Support Subtotal</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Office of Education Technology</b>										
Non-Instructional	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.00%
<b>Office of Education Technology Subtotal</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Chief Information Officer Total</b>	<b>93.0</b>	<b>0.0</b>	<b>4.0</b>	<b>97.0</b>	<b>93.0</b>	<b>0.0</b>	<b>4.0</b>	<b>97.0</b>	<b>0.0</b>	<b>0.00%</b>

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

## Office of the Superintendent/CEO

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
<b>Office of the Superintendent - CEO</b>										
Non-Instructional	22.0	0.0	0.0	22.0	22.0	0.0	0.0	22.0	0.0	0.00%
<b>Office of the Superintendent - CEO Subtotal</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Chief Safety Officer</b>										
Non-Instructional	4.0	0.1	0.0	4.1	4.0	0.1	0.0	4.1	0.0	0.00%
<b>Chief Safety Officer Subtotal</b>	<b>4.0</b>	<b>0.1</b>	<b>0.0</b>	<b>4.1</b>	<b>4.0</b>	<b>0.1</b>	<b>0.0</b>	<b>4.1</b>	<b>0.0</b>	<b>0.00%</b>
<b>Strategic Partnerships Officer</b>										
Non-Instructional	5.0	5.0	0.0	10.0	5.0	5.0	0.0	10.0	0.0	0.00%
<b>Strategic Partnerships Officer Subtotal</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>General Counsel's Office</b>										
Non-Instructional	35.0	1.0	0.0	36.0	35.0	1.0	0.0	36.0	0.0	0.00%
<b>General Counsel's Office Subtotal</b>	<b>35.0</b>	<b>1.0</b>	<b>0.0</b>	<b>36.0</b>	<b>35.0</b>	<b>1.0</b>	<b>0.0</b>	<b>36.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Office of the Superintendent/CEO Total</b>	<b>66.0</b>	<b>6.1</b>	<b>0.0</b>	<b>72.1</b>	<b>66.0</b>	<b>6.1</b>	<b>0.0</b>	<b>72.1</b>	<b>0.0</b>	<b>0.00%</b>

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

## Board of Education

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
<b>Board of Education</b>										
Non-Instructional	8.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0	0.0	0.00%
<b>Board of Education Subtotal</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Auditing Services</b>										
Non-Instructional	4.0	0.0	2.0	6.0	4.0	0.0	2.0	6.0	0.0	0.00%
<b>Auditing Services Subtotal</b>	<b>4.0</b>	<b>0.0</b>	<b>2.0</b>	<b>6.0</b>	<b>4.0</b>	<b>0.0</b>	<b>2.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Inspector General's Office</b>										
Non-Instructional	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0	0.0	0.00%
<b>Inspector General's Office Subtotal</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Charter Schools Office</b>										
Non-Instructional	17.0	0.0	0.0	17.0	17.0	0.0	0.0	17.0	0.0	0.00%
<b>Charter Schools Office Subtotal</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Board of Education Total</b>	<b>38.0</b>	<b>0.0</b>	<b>2.0</b>	<b>40.0</b>	<b>38.0</b>	<b>0.0</b>	<b>2.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.00%</b>

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

## Chief of Schools Officer

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
<b>Chief of Schools Office</b>										
Non-Instructional	28.0	0.0	0.0	28.0	28.0	0.0	0.0	28.0	0.0	0.00%
<b>Chief of Schools Office Subtotal</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28.0</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Learning Network Schools</b>										
Non-Instructional	16.0	4.0	0.0	20.0	17.0	4.0	0.0	21.0	1.0	5.00%
<b>Learning Network Schools Subtotal</b>	<b>16.0</b>	<b>4.0</b>	<b>0.0</b>	<b>20.0</b>	<b>17.0</b>	<b>4.0</b>	<b>0.0</b>	<b>21.0</b>	<b>1.0</b>	<b>5.00%</b>
<b>Alternative Education Admin</b>										
Non-Instructional	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0	0.0	0.00%
<b>Alternative Education Admin Subtotal</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Chief of Schools Officer Total</b>	<b>59.0</b>	<b>4.0</b>	<b>0.0</b>	<b>63.0</b>	<b>60.0</b>	<b>4.0</b>	<b>0.0</b>	<b>64.0</b>	<b>1.0</b>	<b>1.59%</b>

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

## Chief of Eval, Research & Accountability

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
<b>Eval, Research &amp; Acct</b>										
Non-Instructional	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.00%
<b>Eval, Research &amp; Acct Subtotal</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Research &amp; Evaluation</b>										
Non-Instructional	20.0	2.4	0.0	22.4	20.0	2.4	0.0	22.4	0.0	0.00%
<b>Research &amp; Evaluation Subtotal</b>	<b>20.0</b>	<b>2.4</b>	<b>0.0</b>	<b>22.4</b>	<b>20.0</b>	<b>2.4</b>	<b>0.0</b>	<b>22.4</b>	<b>0.0</b>	<b>0.00%</b>
<b>District Performance Office</b>										
Non-Instructional	13.0	0.0	0.0	13.0	13.0	0.0	0.0	13.0	0.0	0.00%
<b>District Performance Office Subtotal</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13.0</b>	<b>0.0</b>	<b>0.00%</b>
<b>Assessment &amp; Data Governance Office</b>										
Non-Instructional	3.0	2.0	0.0	5.0	5.0	2.0	0.0	7.0	2.0	40.00%
<b>Assessment &amp; Data Governance Office Subtotal</b>	<b>3.0</b>	<b>2.0</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	<b>2.0</b>	<b>0.0</b>	<b>7.0</b>	<b>2.0</b>	<b>40.00%</b>
<b>Chief of Eval, Research &amp; Accountability Total</b>	<b>41.0</b>	<b>4.4</b>	<b>0.0</b>	<b>45.4</b>	<b>43.0</b>	<b>4.4</b>	<b>0.0</b>	<b>47.4</b>	<b>2.0</b>	<b>4.41%</b>
<b>Administrative Support Operations Total</b>										
<b>Administrative Support Operations Total</b>	<b>750.3</b>	<b>305.9</b>	<b>74.0</b>	<b>1,130.3</b>	<b>782.8</b>	<b>295.9</b>	<b>73.0</b>	<b>1,151.8</b>	<b>21.5</b>	<b>1.90%</b>

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

	FY20 Projected				FY21 Requested Budget				Diff FY21 to FY20	
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	+/-	%
Administrative Support Operations Total	750.4	305.9	74.0	1,130.3	782.9	295.9	73.0	1,151.8	21.5	1.90%
School Budgets including Non-District Operated Schools Total	14,536.9	3,653.1	789.6	18,979.6	14,709.0	3,355.4	789.6	18,853.9	(125.7)	-0.66%
<b>District-Wide Total</b>	<b>15,287.3</b>	<b>3,959.0</b>	<b>863.6</b>	<b>20,109.9</b>	<b>15,491.9</b>	<b>3,651.3</b>	<b>862.6</b>	<b>20,005.7</b>	<b>(104.2)</b>	<b>1.24%</b>

# REQUEST BUDGET FOR ALL FUNDS

# District Summary – FY21 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	342,945,604	232,385,463	3,842,466	3,000	340,876	6,669,485	4,215,248	1,050,240	5,278,732	0	596,731,114
Middle School Education	34,445,516	24,072,451	188,205	0	13,545	662,546	423,185	159,640	0	0	59,965,088
Secondary Education	139,875,385	94,111,980	9,945,787	158,390	2,181,598	2,643,365	2,024,888	1,188,011	3,300	1,358,355	253,491,059
Secondary Education - Career and Technical	19,184,451	13,009,778	1,009,547	70,000	114,437	1,538,973	205,537	786,829	0	0	35,919,553
Special Ed High Incidence	68,165,606	45,304,978	7,009,857	0	0	1,703,185	287,440	1,079	0	0	122,472,145
Special Education -- Low Incidence	126,462,695	98,187,823	16,576,603	400	3,451	252,864	293,700	78,876	66,770	0	241,923,181
Special Education -- Gifted Education	265,893	139,297	204,200	21,178	36,822	6,600	445,475	2,500	0	0	1,121,965
Acceleration Schools	8,043,171	5,373,762	10,000	0	0	273,032	570,172	0	0	0	14,270,137
Early Childhood Programs	27,408,182	19,434,224	3,633,505	303,000	371,671	709,677	750,436	110,000	61,624,857	0	114,345,553
Summer Programs	508,867	266,134	613,306	0	101,878	105,000	10,000	10,000	0	0	1,615,185
English Language Learners - Instruction	31,550,605	21,066,784	0	0	0	40,010	0	1,587	0	0	52,658,986
Per Diem Substitute Service	1,528,400	1,979,143	31,247,531	0	0	0	0	0	0	0	34,755,074
Itinerant Instrumental Music	5,101,123	3,492,347	0	0	0	7,100	0	0	0	0	8,600,570
Alternative Education - Transition Programs	3,990,043	2,640,080	6,694,000	0	0	156,423	9,280	0	0	0	13,489,826
Alternative Education - Multiple Pathways	3,033,100	1,845,642	26,037,050	0	20,500	94,207	36,000	0	0	0	31,066,500
<b>District Operated Schools - Instructional Subtotal</b>	<b>812,508,641</b>	<b>563,309,886</b>	<b>107,012,057</b>	<b>555,968</b>	<b>3,184,778</b>	<b>14,862,467</b>	<b>9,271,361</b>	<b>3,388,762</b>	<b>66,973,659</b>	<b>1,358,355</b>	<b>1,582,425,934</b>

## District Summary – FY21 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	10,602,632	6,373,216	23,710,447	35,500	822,605	707,324	129,049	144,323	0	0	42,525,096
Educational Technology	1,859,220	1,106,804	4,490,600	2,075	1,500	52,125	2,000,000	9,174	5,000,000	0	14,521,498
Supplementary Principals and Assistant Principals	4,294,802	2,442,125	90,000	0	0	0	0	0	250,000	0	7,076,927
Central Book Allotment	0	0	0	0	0	0	926,000	0	0	0	926,000
Homebound	327,906	211,220	154,000	0	261	400	0	0	0	0	693,787
Other Instructional Support	0	0	4,337,800	0	0	0	0	0	0	0	4,337,800
<b>District Operated Schools - Instructional Support Subtotal</b>	<b>17,084,560</b>	<b>10,133,364</b>	<b>32,782,847</b>	<b>37,575</b>	<b>824,366</b>	<b>759,849</b>	<b>3,055,049</b>	<b>153,497</b>	<b>5,250,000</b>	<b>0</b>	<b>70,081,108</b>

### 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	31,120,186	20,576,430	359,490	0	525	54,922	0	59,187	500,000	0	52,670,740
School Health - Nurses	20,238,494	13,752,314	650,000	0	122,045	350,047	2,300	44,000	0	0	35,159,200
Parent & Community Support	746,536	598,033	4,136,087	0	221,789	136,342	779,501	41,892	0	0	6,660,180
Psychologists	13,438,669	8,745,697	135,445	0	0	24,600	0	0	0	0	22,344,411
Athletics - Sports - Health - Safety and Physical Education	4,772,731	2,745,665	1,212,208	25,600	329,790	145,944	0	151,902	0	0	9,383,840
Librarians	157,178	102,672	0	0	0	320	0	0	0	0	260,170
Extra Curricular Activities - Clubs	1,953,428	1,079,127	0	0	0	0	0	0	0	0	3,032,555
English Language Learners -- Support Services	3,222,666	2,836,134	0	0	0	0	0	0	0	0	6,058,800
<b>District Operated Schools - Pupil - Family Support Subtotal</b>	<b>75,649,888</b>	<b>50,436,073</b>	<b>6,493,230</b>	<b>25,600</b>	<b>674,149</b>	<b>712,175</b>	<b>781,801</b>	<b>296,981</b>	<b>500,000</b>	<b>0</b>	<b>135,569,897</b>

# District Summary – FY21 Request Budget for All Funds by Function and Major Object

## District Operated Schools - Operational Support

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Debt Service	0	0	100,000	0	0	0	0	0	162,079,626	149,335,000	311,514,626
Facilities -- Custodians and Building Engineers	45,616,701	42,247,599	9,353,544	1,225,426	0	3,520,509	0	274,620	1,500,000	0	103,738,399
Facilities -- Maintenance and Repair Services	12,954,378	9,677,372	718,901	7,414,419	1,100	5,758,599	0	262,338	5,000,000	0	41,787,107
Transportation -- Special Education Services	0	0	0	0	0	0	0	0	0	94,113,516	94,113,516
Transportation -- Regular Services	12,557,785	11,473,912	0	200,000	73,686,243	927,838	0	750,000	0	(67,570,468)	32,025,311
Transportation -- Bus Attendants - Special Ed	7,485,334	9,470,442	0	0	20,659,156	10,100	0	0	0	(26,543,048)	11,081,984
Transportation -- Maintenance	1,434,553	1,083,390	0	2,165,000	259,897	1,500,000	0	20,000	0	0	6,462,840
Utilities	0	0	669,000	10,750,000	3,029,332	25,302,800	0	2,000,000	0	0	41,751,132
Food Service	19,467,880	16,923,049	1,585,195	156,000	68,833	46,367,465	0	1,002,863	5,600,000	(5,600,000)	85,571,285
School Safety - School Police	14,601,217	11,664,867	398,716	15,374	13,000	731,892	1,497	1,004,897	344,300	0	28,775,760
School Safety - Mobile Security	2,193,028	1,499,334	0	2,700	3,036	52,454	0	0	0	0	3,750,551
Losses and Judgments	0	0	0	0	0	0	0	0	28,582,200	0	28,582,200
Insurance and Self Insurance Reserves	0	0	0	0	3,637,765	0	0	0	0	0	3,637,765
Postal Services	324,907	244,256	0	0	275,000	1,030,000	0	0	0	0	1,874,163
Capital Programs Support Services	4,583,165	3,027,628	47,051,870	329,959,210	78,304	(1,035,536)	1,158,697	9,931,677	12,500,000	0	407,255,016
Space Rental	0	0	0	3,399,674	0	0	0	0	0	0	3,399,674
Temporary Borrowing	0	0	1,194,750	0	0	0	0	0	10,392,699	0	11,587,449
<b>District Operated Schools - Operational Support Subtotal</b>	<b>121,218,949</b>	<b>107,311,850</b>	<b>61,071,976</b>	<b>355,287,803</b>	<b>101,711,666</b>	<b>84,166,121</b>	<b>1,160,194</b>	<b>15,246,395</b>	<b>225,998,825</b>	<b>143,735,000</b>	<b>1,216,908,778</b>

## District Summary – FY21 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	246,392,367	0	0	0	0	0	246,392,367
All Other Philadelphia Charters	0	0	0	0	760,740,428	0	0	0	11,143,844	0	771,884,272
Non-Philadelphia Charters - Cyber Charters	0	0	0	0	152,563,287	0	0	0	0	0	152,563,287
Charter Schools - Transportation	0	0	0	0	43,538,054	0	0	0	0	0	43,538,054
Education of Students in Institutional Placements	0	0	13,500,000	0	68,206,145	0	0	0	0	0	81,706,145
Services to Non-Public Schools -- Regular	413,392	200,946	25,545,334	43,077	14,000	161,455	18,000	60,000	0	463,505	26,919,709
Services to Non-Public Schools -- Transportation	0	0	0	0	24,340,670	0	0	0	0	0	24,340,670
<b>Non-District Operated Schools Subtotal</b>	<b>413,392</b>	<b>200,946</b>	<b>39,045,334</b>	<b>43,077</b>	<b>1,295,794,951</b>	<b>161,455</b>	<b>18,000</b>	<b>60,000</b>	<b>11,143,844</b>	<b>463,505</b>	<b>1,347,344,504</b>
<b>School Budgets including Non-District Operated Schools Subtotal</b>	<b>1,026,875,430</b>	<b>731,392,119</b>	<b>246,405,444</b>	<b>355,950,023</b>	<b>1,402,189,910</b>	<b>100,662,067</b>	<b>14,286,405</b>	<b>19,145,635</b>	<b>309,866,328</b>	<b>145,556,860</b>	<b>4,352,330,221</b>

# District Summary – FY21 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	2,562,743	1,538,297	24,290	26,661	51,308	33,105	42,436	51,183	0	0	4,330,023
Multilingual Curriculum & Programs Office	2,033,814	1,215,350	1,045,638	15,119	118,520	5,500	109,901	37,494	0	0	4,581,336
Curriculum & Assessment Office	4,989,832	3,053,973	2,167,846	5,000	91,438	135,521	105,881	30,000	0	0	10,579,492
Career & Technical Education Office	131,085	72,922	315,000	65,621	39,000	68,648	833	20,750	0	0	713,859
Instructional Enrichment & Support Office	1,176,384	743,217	173,504	4,000	30,000	5,000	1,000	20,000	0	0	2,153,105
Specialized Services Office	7,803,792	4,552,427	1,155,137	1,152	46,523	46,716	86,000	23,050	0	0	13,714,796
Early Childhood Education Office	2,530,015	1,532,468	463,000	5,000	224,837	179,504	23,156	12,500	0	0	4,970,480
<b>Chief Academic Support Officer Subtotal</b>	<b>21,227,665</b>	<b>12,708,654</b>	<b>5,344,415</b>	<b>122,553</b>	<b>601,626</b>	<b>473,994</b>	<b>369,207</b>	<b>194,977</b>	<b>0</b>	<b>0</b>	<b>41,043,091</b>

## District Summary – FY21 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	677,746	420,078	500	6,000	2,250	30,000	0	3,297	0	0	1,139,872
Student Placement & Enrollment	666,115	473,946	105,000	0	24,586	5,955	0	1,380	0	0	1,276,982
Student Rights & Responsibilities	2,451,312	1,617,970	17,500	0	8,000	8,562	0	9,952	0	0	4,113,296
Prevention & Intervention	2,661,711	1,710,002	468,949	0	63,946	19,794	0	8,436	23,563	0	4,956,401
Student Records	331,226	242,008	1,400	185,100	2,868	2,778	0	4,800	0	0	770,180
School Safety, Climate & Culture	1,864,622	1,178,424	3,675	0	10,000	36,325	0	6,000	35,700	0	3,134,746
Parent & Family Engagement	2,492,847	1,802,780	491,984	15,845	164,703	149,162	12,649	5,000	0	0	5,134,970
<b>Chief Student Support Services Subtotal</b>	<b>11,145,579</b>	<b>7,445,208</b>	<b>1,089,008</b>	<b>206,945</b>	<b>276,353</b>	<b>252,576</b>	<b>12,649</b>	<b>38,865</b>	<b>59,263</b>	<b>0</b>	<b>20,526,446</b>

### 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	205,602	107,984	1,000,000	0	0	30,738	0	0	1,650,000	0	2,994,324
Management and Budget Office	1,534,141	975,642	458,000	0	39,768	15,000	2,215	25,000	0	0	3,049,766
Accounting & Audit Coordination	2,248,617	1,482,108	270,280	0	15,758	8,698	0	5,557	338,705	0	4,369,723
Financial Services	2,311,780	1,537,113	415,000	0	44,201	48,767	0	9,792	9,122	0	4,375,775
Grant Compliance and Fiscal Services	1,216,049	789,689	1,591,671	22,000	190,946	444,560	1,890	16,065	0	0	4,272,870
<b>Chief Financial Officer Subtotal</b>	<b>7,516,189</b>	<b>4,892,537</b>	<b>3,734,951</b>	<b>22,000</b>	<b>290,673</b>	<b>547,763</b>	<b>4,105</b>	<b>56,414</b>	<b>1,997,827</b>	<b>0</b>	<b>19,062,459</b>

## District Summary – FY21 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	804,081	526,650	159,395	300	15,241	9,908	468	4,203	0	0	1,520,246
Facilities & Operations	4,676,328	2,970,488	552,022	15,125	18,334	100,108	5,773	200,000	110,829	0	8,649,007
Food Service - Administration	2,337,303	1,526,519	990,000	0	35,000	65,000	0	0	0	0	4,953,822
Transportation -- Administration	2,104,636	1,461,861	870,262	0	102,271	36,500	0	0	0	0	4,575,530
Warehouse - Distribution	938,875	720,420	20,000	411,350	84,400	196,668	0	17,200	0	0	2,388,913
Capital Programs Office	1,484,695	1,000,961	304,498	0	3,000	(7,211)	11,360	6,103	0	0	2,803,406
<b>Chief Operations Officer Subtotal</b>	<b>12,345,918</b>	<b>8,206,899</b>	<b>2,896,177</b>	<b>426,775</b>	<b>258,246</b>	<b>400,973</b>	<b>17,601</b>	<b>227,506</b>	<b>110,829</b>	<b>0</b>	<b>24,890,924</b>

### 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	580,652	329,427	76,414	0	24,693	142,171	378	34,154	0	0	1,187,889
Educator Effectiveness	1,593,434	924,430	1,208,166	10,000	111,489	48,451	7,500	96,500	430,000	0	4,429,971
Organizational Development	141,263	91,834	0	0	0	0	0	0	0	0	233,097
Strategic Placement	3,535,758	2,246,152	827,009	9,215	152,115	18,500	0	33,970	275,000	0	7,097,719
Employee Relations	547,673	353,263	14,259	0	16,100	0	0	0	0	0	931,295
Employee Supports	1,549,732	1,111,791	414,345	0	17,307	50,154	0	4,943	0	0	3,148,272
<b>Chief Talent Officer Subtotal</b>	<b>7,948,512</b>	<b>5,056,897</b>	<b>2,540,193</b>	<b>19,215</b>	<b>321,704</b>	<b>259,276</b>	<b>7,878</b>	<b>169,567</b>	<b>705,000</b>	<b>0</b>	<b>17,028,242</b>

## District Summary – FY21 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	254,220	142,103	500,000	0	0	0	0	0	0	0	896,323
Information Systems	2,998,752	1,832,817	492,610	0	5,678	11,056	212,563	6,392	550,000	0	6,109,868
Technology Services	3,220,464	2,037,875	2,880,083	2,023,497	1,102,319	269,383	408,100	9,700	0	0	11,951,421
IT Help Desk & Tech Support	913,541	638,894	55,000	0	6,000	80,000	114,445	0	0	0	1,807,880
Office of Education Technology	858,388	531,061	0	699	1,955	1,950	0	1,750	0	0	1,395,803
<b>Chief Information Officer Subtotal</b>	<b>8,245,365</b>	<b>5,182,750</b>	<b>3,927,693</b>	<b>2,024,196</b>	<b>1,115,952</b>	<b>362,389</b>	<b>735,108</b>	<b>17,842</b>	<b>550,000</b>	<b>0</b>	<b>22,161,295</b>

### 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	2,260,194	1,310,829	1,252,049	192	313,850	36,803	59	24,500	207,070	0	5,405,546
Chief Safety Officer	294,103	187,861	174,698	0	27,406	44,832	3,000	47,299	0	0	779,199
Strategy Delivery Unit	0	0	0	0	0	0	0	0	0	0	0
Strategic Partnerships Officer	707,555	452,457	301,851	0	1,598	9,057	13,070	2,000	0	0	1,487,588
General Counsel's Office	3,298,646	1,950,992	3,929,000	31,000	55,000	15,000	1,500	15,000	13,025	0	9,309,163
<b>Office of the Superintendent/CEO Subtotal</b>	<b>6,560,498</b>	<b>3,902,139</b>	<b>5,657,598</b>	<b>31,192</b>	<b>397,854</b>	<b>105,692</b>	<b>17,629</b>	<b>88,799</b>	<b>220,095</b>	<b>0</b>	<b>16,981,496</b>

## District Summary – FY21 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	584,919	365,166	35,984	4,281	68,505	4,000	0	3,000	97,369	0	1,163,224
Auditing Services	298,939	224,959	0	0	3,258	871	0	1,871	0	0	529,898
Inspector General's Office	620,620	393,208	156,192	0	5,000	14,000	0	0	0	0	1,189,020
Charter Schools Office	1,283,689	795,145	190,000	0	44,250	8,801	0	15,000	72,765	0	2,409,650
<b>Board of Education Subtotal</b>	<b>2,788,167</b>	<b>1,778,478</b>	<b>382,176</b>	<b>4,281</b>	<b>121,013</b>	<b>27,672</b>	<b>0</b>	<b>19,871</b>	<b>170,134</b>	<b>0</b>	<b>5,291,792</b>

### 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
Chief of Schools Office	2,409,833	1,451,984	42,645	0	230,000	69,137	0	0	378,023	0	4,581,622
Learning Network Schools	3,093,884	1,691,853	506,699	0	10,460	157,956	1,850	18,597	0	0	5,481,299
Alternative Education Admin	873,660	579,731	38,082	0	0	102,930	0	13,733	14,446	0	1,622,582
<b>Chief of Schools Officer Subtotal</b>	<b>6,377,377</b>	<b>3,723,568</b>	<b>587,426</b>	<b>0</b>	<b>240,460</b>	<b>330,023</b>	<b>1,850</b>	<b>32,330</b>	<b>392,469</b>	<b>0</b>	<b>11,685,503</b>

### Chief of Eval, Research & Accountability

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
Eval, Research & Acct	410,403	236,814	0	0	2,000	0	0	0	0	0	649,217
Research & Evaluation	1,599,393	1,008,724	125,587	0	92,819	29,377	1,491	13,500	0	0	2,870,891
District Performance Office	1,045,744	637,523	1,779,101	0	3,600	11,000	1,210	5,000	0	0	3,483,178
Assessment & Data Governance Office	653,411	386,149	0	0	0	0	0	0	0	0	1,039,560
<b>Chief of Eval, Research &amp; Accountability Subtotal</b>	<b>3,708,951</b>	<b>2,269,210</b>	<b>1,904,688</b>	<b>0</b>	<b>98,419</b>	<b>40,377</b>	<b>2,701</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>8,042,846</b>

## District Summary – FY21 Request Budget for All Funds by Function and Major Object

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
<b>Administrative Support Operations Subtotal</b>	<b>87,864,222</b>	<b>55,166,340</b>	<b>28,064,325</b>	<b>2,857,157</b>	<b>3,722,300</b>	<b>2,800,735</b>	<b>1,168,728</b>	<b>864,671</b>	<b>4,205,617</b>	<b>0</b>	<b>186,714,095</b>

## District Summary – FY21 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	(789,890)	0	0	0	0	0	10,699,883	(15,288,505)	(4,937,581)
<b>Undistributed Budgetary Adjustments Subtotal</b>	<b>0</b>	<b>440,931</b>	<b>(789,890)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,699,883</b>	<b>(15,288,505)</b>	<b>(4,937,581)</b>

## District Summary – FY21 Request Budget for All Funds by Function and Major Object

### Expenditure Changes for Federal Funds

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
Expenditure Changes for Federal Funds	0	0	0	0	0	14,000,000	0	0	0	0	14,000,000
<b>Expenditure Changes for Federal Funds Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>

## District Summary – FY21 Request Budget for All Funds by Function and Major Object

### Unidentified Reductions for Positive Fund Balance

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
Unidentified Reductions for Positive Fund Balance	0	0	0	0	0	0	0	0	(38,000,000)	0	(38,000,000)
<b>Unidentified Reductions for Positive Fund Balance Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38,000,000)</b>	<b>0</b>	<b>(38,000,000)</b>

Capital	4,777,940	3,130,264	47,096,368	329,767,574	81,304	(1,042,747)	1,170,057	9,937,780	0	0	394,918,540
Categorical	199,909,020	128,732,775	79,583,106	618,252	2,856,965	20,592,609	4,425,611	4,005,165	202,792,217	463,505	643,979,225
Operating	888,283,291	636,682,912	145,520,405	28,014,004	1,402,834,541	51,596,542	9,859,465	5,050,161	78,379,611	129,804,850	3,376,025,781
Other	21,769,401	18,453,439	1,480,000	407,350	139,400	46,316,398	0	1,017,200	5,600,000	0	95,183,188
<b>District Total - All Funds</b>	<b>1,114,739,652</b>	<b>786,999,390</b>	<b>273,679,879</b>	<b>358,807,180</b>	<b>1,405,912,210</b>	<b>117,462,802</b>	<b>15,455,133</b>	<b>20,010,306</b>	<b>286,771,828</b>	<b>130,268,355</b>	<b>4,510,106,734</b>

# District Summary – FY21 Request Budget for All Operating Funds by Function and Major Object

## School Budgets including Non-District Operated Schools

### District Operated Schools - Instructional

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Elementary - K-8 Education	267,749,789	183,802,999	2,101,223	3,000	88,926	5,423,350	2,760,907	313,564	5,108,732	0	467,352,490
Middle School Education	30,611,057	21,344,168	71,205	0	12,395	626,566	293,729	23,405	0	0	52,982,525
Secondary Education	124,822,822	84,783,126	8,972,571	158,390	2,133,236	2,471,233	1,567,579	258,478	0	1,358,355	226,525,790
Secondary Education - Career and Technical	15,027,324	10,244,597	549,249	70,000	45,780	986,445	105,971	114,630	0	0	27,143,996
Special Ed High Incidence	55,126,373	36,988,071	4,200,000	0	0	78,800	0	0	0	0	96,393,245
Special Education -- Low Incidence	120,174,585	94,890,245	8,882,703	400	3,451	139,584	293,700	78,876	0	0	224,463,543
Special Education -- Gifted Education	265,893	139,297	204,200	21,178	36,822	6,600	445,475	2,500	0	0	1,121,965
Acceleration Schools	8,043,171	5,373,762	10,000	0	0	273,032	570,172	0	0	0	14,270,137
Early Childhood Programs	833,410	547,243	30,000	0	45,000	136,330	0	75,000	0	0	1,666,983
Summer Programs	365,367	201,912	613,306	0	101,878	105,000	10,000	0	0	0	1,397,463
English Language Learners - Instruction	30,222,621	20,197,747	0	0	0	38,210	0	1,587	0	0	50,460,165
Per Diem Substitute Service	1,528,400	1,979,143	28,654,200	0	0	0	0	0	0	0	32,161,743
Itinerant Instrumental Music	5,101,123	3,492,347	0	0	0	7,100	0	0	0	0	8,600,570
Alternative Education - Transition Programs	3,990,043	2,640,080	6,694,000	0	0	156,423	9,280	0	0	0	13,489,826
Alternative Education - Multiple Pathways	3,033,100	1,845,642	26,037,050	0	20,500	94,207	36,000	0	0	0	31,066,500
<b>District Operated Schools - Instructional Subtotal</b>	<b>666,895,078</b>	<b>468,470,379</b>	<b>87,019,707</b>	<b>252,968</b>	<b>2,487,988</b>	<b>10,542,880</b>	<b>6,092,813</b>	<b>868,040</b>	<b>5,108,732</b>	<b>1,358,355</b>	<b>1,249,096,940</b>

## District Summary – FY21 Request Budget for All Operating Funds by Function and Major Object

### District Operated Schools - Instructional Support

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Professional Development	3,785,101	2,724,288	6,057,119	15,000	15,000	19,220	11,000	26,900	0	0	12,653,628
Educational Technology	30,000	14,116	2,975,825	0	0	0	2,000,000	9,174	5,000,000	0	10,029,115
Supplementary Principals and Assistant Principals	4,294,802	2,442,125	90,000	0	0	0	0	0	250,000	0	7,076,927
Central Book Allotment	0	0	0	0	0	0	926,000	0	0	0	926,000
Homebound	327,906	211,220	154,000	0	261	400	0	0	0	0	693,787
Other Instructional Support	0	0	4,337,800	0	0	0	0	0	0	0	4,337,800
<b>District Operated Schools - Instructional Support Subtotal</b>	<b>8,437,809</b>	<b>5,391,748</b>	<b>13,614,744</b>	<b>15,000</b>	<b>15,261</b>	<b>19,620</b>	<b>2,937,000</b>	<b>36,074</b>	<b>5,250,000</b>	<b>0</b>	<b>35,717,256</b>

### 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	12,386,120	8,164,174	339,500	0	0	15,651	0	0	500,000	0	21,405,445
School Health - Nurses	19,988,886	13,597,853	650,000	0	122,045	280,383	2,300	44,000	0	0	34,685,467
Psychologists	10,873,912	7,125,772	3,445	0	0	21,900	0	0	0	0	18,025,029
Athletics - Sports - Health - Safety and Physical Education	4,772,731	2,745,665	1,212,208	25,600	329,790	145,944	0	112,000	0	0	9,343,938
Librarians	91,852	57,407	0	0	0	100	0	0	0	0	149,359
Extra Curricular Activities - Clubs	1,953,428	1,079,127	0	0	0	0	0	0	0	0	3,032,555
English Language Learners -- Support Services	2,650,143	2,285,276	0	0	0	0	0	0	0	0	4,935,419
<b>District Operated Schools - Pupil - Family Support Subtotal</b>	<b>52,717,073</b>	<b>35,055,274</b>	<b>2,205,153</b>	<b>25,600</b>	<b>451,835</b>	<b>463,978</b>	<b>2,300</b>	<b>156,000</b>	<b>500,000</b>	<b>0</b>	<b>91,577,212</b>

# District Summary – FY21 Request Budget for All Operating Funds by Function and Major Object

## District Operated Schools - Operational Support

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Debt Service	0	0	100,000	0	0	0	0	0	162,079,626	149,335,000	311,514,626
Facilities -- Custodians and Building Engineers	45,616,701	42,247,599	9,353,544	1,225,426	0	3,520,509	0	274,620	1,500,000	0	103,738,399
Facilities -- Maintenance and Repair Services	12,950,332	9,675,575	718,901	7,414,419	1,100	5,758,599	0	262,338	5,000,000	0	41,781,264
Transportation -- Special Education Services	0	0	0	0	0	0	0	0	0	94,113,516	94,113,516
Transportation -- Regular Services	12,557,785	11,473,912	0	200,000	73,686,243	927,838	0	750,000	0	(67,570,468)	32,025,311
Transportation -- Bus Attendants - Special Ed	7,485,334	9,470,442	0	0	20,659,156	10,100	0	0	0	(26,543,048)	11,081,984
Transportation -- Maintenance	1,434,553	1,083,390	0	2,165,000	259,897	1,500,000	0	20,000	0	0	6,462,840
Utilities	0	0	669,000	10,750,000	3,029,332	25,302,800	0	2,000,000	0	0	41,751,132
Food Service	0	0	0	0	0	0	0	0	0	(5,600,000)	(5,600,000)
School Safety - School Police	14,583,217	11,664,867	101,716	15,374	13,000	710,559	1,497	127,897	344,300	0	27,562,427
School Safety - Mobile Security	2,193,028	1,499,334	0	2,700	3,036	52,454	0	0	0	0	3,750,551
Losses and Judgments	0	0	0	0	0	0	0	0	28,582,200	0	28,582,200
Insurance and Self Insurance Reserves	0	0	0	0	3,637,765	0	0	0	0	0	3,637,765
Postal Services	324,907	244,256	0	0	275,000	1,030,000	0	0	0	0	1,874,163
Capital Programs Support Services	1,692,837	1,202,060	0	0	0	0	0	0	12,500,000	0	15,394,897
Space Rental	0	0	0	3,399,674	0	0	0	0	0	0	3,399,674
Temporary Borrowing	0	0	1,194,750	0	0	0	0	0	10,392,699	0	11,587,449
<b>District Operated Schools - Operational Support Subtotal</b>	<b>98,838,695</b>	<b>88,561,434</b>	<b>12,137,911</b>	<b>25,172,593</b>	<b>101,564,529</b>	<b>38,812,859</b>	<b>1,497</b>	<b>3,434,855</b>	<b>220,398,825</b>	<b>143,735,000</b>	<b>732,658,198</b>

# District Summary – FY21 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	246,392,367	0	0	0	0	0	246,392,367
All Other Philadelphia Charters	0	0	0	0	760,740,428	0	0	0	0	0	760,740,428
Non-Philadelphia Charters - Cyber Charters	0	0	0	0	152,563,287	0	0	0	0	0	152,563,287
Charter Schools - Transportation	0	0	0	0	43,538,054	0	0	0	0	0	43,538,054
Education of Students in Institutional Placements	0	0	13,500,000	0	68,206,145	0	0	0	0	0	81,706,145
Services to Non-Public Schools -- Transportation	0	0	0	0	24,340,670	0	0	0	0	0	24,340,670
<b>Non-District Operated Schools Subtotal</b>	<b>0</b>	<b>0</b>	<b>13,500,000</b>	<b>0</b>	<b>1,295,780,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,309,280,951</b>
<b>School Budgets including Non-District Operated Schools Subtotal</b>	<b>826,888,655</b>	<b>597,478,835</b>	<b>128,477,515</b>	<b>25,466,161</b>	<b>1,400,300,564</b>	<b>49,839,337</b>	<b>9,033,610</b>	<b>4,494,969</b>	<b>231,257,557</b>	<b>145,093,355</b>	<b>3,418,330,558</b>

# District Summary – FY21 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	2,379,405	1,438,015	24,290	26,661	51,308	33,105	42,436	51,183	0	0	4,046,403
Multilingual Curriculum & Programs Office	768,805	452,399	7,500	0	3,320	5,500	5,000	0	0	0	1,242,524
Curriculum & Assessment Office	1,522,417	908,317	342,356	0	31,138	78,521	0	20,000	0	0	2,902,750
Career & Technical Education Office	131,085	72,922	315,000	65,621	39,000	68,648	833	20,750	0	0	713,859
Instructional Enrichment & Support Office	1,073,626	668,722	60,000	4,000	30,000	5,000	1,000	20,000	0	0	1,862,348
Specialized Services Office	279,318	156,575	283,137	1,152	6,523	1,502	1,000	1,050	0	0	730,257
Early Childhood Education Office	888,369	525,099	27,000	5,000	41,437	38,127	3,156	12,500	0	0	1,540,688
<b>Chief Academic Support Officer Subtotal</b>	<b>7,043,026</b>	<b>4,222,049</b>	<b>1,059,283</b>	<b>102,434</b>	<b>202,726</b>	<b>230,403</b>	<b>53,425</b>	<b>125,483</b>	<b>0</b>	<b>0</b>	<b>13,038,829</b>

## District Summary – FY21 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	266,006	147,649	500	6,000	2,250	30,000	0	0	0	0	452,405
Student Placement & Enrollment	465,621	333,393	105,000	0	24,586	5,955	0	1,380	0	0	935,935
Student Rights & Responsibilities	2,451,312	1,617,970	17,500	0	8,000	8,562	0	9,952	0	0	4,113,296
Prevention & Intervention	894,180	576,939	1,800	0	0	6,210	0	2,400	0	0	1,481,529
Student Records	331,226	242,008	1,400	185,100	2,868	2,778	0	4,800	0	0	770,180
School Safety, Climate & Culture	1,864,622	1,178,424	3,675	0	10,000	36,325	0	6,000	35,700	0	3,134,746
Parent & Family Engagement	1,795,334	1,280,747	329,000	10,000	16,648	104,162	12,649	5,000	0	0	3,553,540
<b>Chief Student Support Services Subtotal</b>	<b>8,068,301</b>	<b>5,377,128</b>	<b>458,875</b>	<b>201,100</b>	<b>64,352</b>	<b>193,992</b>	<b>12,649</b>	<b>29,532</b>	<b>35,700</b>	<b>0</b>	<b>14,441,629</b>

### 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	205,602	107,984	1,000,000	0	0	30,738	0	0	1,650,000	0	2,994,324
Management and Budget Office	1,532,495	974,512	458,000	0	39,768	15,000	2,215	25,000	0	0	3,046,990
Accounting & Audit Coordination	2,164,411	1,429,759	266,781	0	13,258	11,198	0	5,557	338,705	0	4,229,669
Financial Services	2,025,870	1,355,575	385,000	0	39,201	27,830	0	4,792	9,122	0	3,847,390
Grant Compliance and Fiscal Services	687,788	464,602	507,990	0	52,354	22,719	0	15,165	0	0	1,750,618
<b>Chief Financial Officer Subtotal</b>	<b>6,616,166</b>	<b>4,332,431</b>	<b>2,617,771</b>	<b>0</b>	<b>144,581</b>	<b>107,485</b>	<b>2,215</b>	<b>50,514</b>	<b>1,997,827</b>	<b>0</b>	<b>15,868,990</b>

## District Summary – FY21 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	804,081	526,650	159,395	300	15,241	9,908	468	4,203	0	0	1,520,246
Facilities & Operations	4,573,623	2,906,916	552,022	15,125	18,334	100,108	5,773	200,000	110,829	0	8,482,730
Transportation -- Administration	2,104,636	1,461,861	870,262	0	102,271	36,500	0	0	0	0	4,575,530
Warehouse - Distribution	451,564	378,677	0	160,000	0	95,700	0	0	0	0	1,085,941
<b>Chief Operations Officer Subtotal</b>	<b>7,933,905</b>	<b>5,274,104</b>	<b>1,581,679</b>	<b>175,425</b>	<b>135,846</b>	<b>242,216</b>	<b>6,241</b>	<b>204,203</b>	<b>110,829</b>	<b>0</b>	<b>15,664,447</b>

### 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	580,652	329,427	76,414	0	24,693	142,171	378	34,154	0	0	1,187,889
Educator Effectiveness	814,817	470,732	319,349	0	28,989	18,451	0	1,500	430,000	0	2,083,838
Strategic Placement	2,894,683	1,843,319	169,509	9,215	152,115	18,500	0	6,470	275,000	0	5,368,811
Employee Relations	547,673	353,263	14,259	0	16,100	0	0	0	0	0	931,295
Employee Supports	1,549,732	1,111,791	414,345	0	17,307	50,154	0	4,943	0	0	3,148,272
<b>Chief Talent Officer Subtotal</b>	<b>6,387,557</b>	<b>4,108,532</b>	<b>993,876</b>	<b>9,215</b>	<b>239,204</b>	<b>229,276</b>	<b>378</b>	<b>47,067</b>	<b>705,000</b>	<b>0</b>	<b>12,720,105</b>

## District Summary – FY21 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	254,220	142,103	500,000	0	0	0	0	0	0	0	896,323
Information Systems	2,767,510	1,676,158	492,610	0	5,678	11,056	212,563	6,392	550,000	0	5,721,967
Technology Services	3,220,464	2,037,875	2,880,083	2,023,497	1,102,319	269,383	408,100	9,700	0	0	11,951,421
IT Help Desk & Tech Support	913,541	638,894	55,000	0	6,000	80,000	114,445	0	0	0	1,807,880
Office of Education Technology	858,388	531,061	0	699	1,955	1,950	0	1,750	0	0	1,395,803
<b>Chief Information Officer Subtotal</b>	<b>8,014,123</b>	<b>5,026,092</b>	<b>3,927,693</b>	<b>2,024,196</b>	<b>1,115,952</b>	<b>362,389</b>	<b>735,108</b>	<b>17,842</b>	<b>550,000</b>	<b>0</b>	<b>21,773,395</b>

### 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	2,260,194	1,310,829	1,252,049	192	163,850	36,803	59	24,500	207,070	0	5,255,546
Chief Safety Officer	281,523	180,891	40,000	0	0	5,504	0	0	0	0	507,918
Strategy Delivery Unit	0	0	0	0	0	0	0	0	0	0	0
Strategic Partnerships Officer	654,431	450,420	301,851	0	200	9,057	13,070	2,000	0	0	1,431,029
General Counsel's Office	3,271,681	1,936,652	3,929,000	31,000	55,000	15,000	1,500	15,000	13,025	0	9,267,858
<b>Office of the Superintendent/CEO Subtotal</b>	<b>6,467,829</b>	<b>3,878,791</b>	<b>5,522,900</b>	<b>31,192</b>	<b>219,050</b>	<b>66,364</b>	<b>14,629</b>	<b>41,500</b>	<b>220,095</b>	<b>0</b>	<b>16,462,350</b>

## District Summary – FY21 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	584,919	365,166	35,984	4,281	68,505	4,000	0	3,000	97,369	0	1,163,224
Auditing Services	285,636	189,290	0	0	3,258	871	0	1,871	0	0	480,926
Inspector General's Office	620,620	393,208	156,192	0	5,000	14,000	0	0	0	0	1,189,020
Charter Schools Office	1,283,689	795,145	190,000	0	44,250	8,801	0	15,000	72,765	0	2,409,650
<b>Board of Education Subtotal</b>	<b>2,774,864</b>	<b>1,742,809</b>	<b>382,176</b>	<b>4,281</b>	<b>121,013</b>	<b>27,672</b>	<b>0</b>	<b>19,871</b>	<b>170,134</b>	<b>0</b>	<b>5,242,820</b>

### 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
Chief of Schools Office	2,409,833	1,451,984	42,645	0	230,000	9,137	0	0	318,023	0	4,461,622
Learning Network Schools	2,426,444	1,332,834	506,699	0	10,460	157,956	0	447	0	0	4,434,840
Alternative Education Admin	873,660	579,731	38,082	0	0	102,930	0	13,733	14,446	0	1,622,582
<b>Chief of Schools Officer Subtotal</b>	<b>5,709,937</b>	<b>3,364,549</b>	<b>587,426</b>	<b>0</b>	<b>240,460</b>	<b>270,023</b>	<b>0</b>	<b>14,180</b>	<b>332,469</b>	<b>0</b>	<b>10,519,044</b>

### Chief of Eval, Research & Accountability

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
Eval, Research & Acct	402,704	233,153	0	0	2,000	0	0	0	0	0	637,857
Research & Evaluation	501,740	307,345	101,337	0	45,193	16,385	0	0	0	0	972,000
District Performance Office	1,015,744	624,097	811,061	0	3,600	11,000	1,210	5,000	0	0	2,471,712
Assessment & Data Governance Office	458,741	272,066	0	0	0	0	0	0	0	0	730,807
<b>Chief of Eval, Research &amp; Accountability Subtotal</b>	<b>2,378,929</b>	<b>1,436,660</b>	<b>912,398</b>	<b>0</b>	<b>50,793</b>	<b>27,385</b>	<b>1,210</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>4,812,375</b>

## District Summary – FY21 Request Budget for All Operating Funds by Function and Major Object

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
<b>Administrative Support Operations Subtotal</b>	<b>61,394,636</b>	<b>38,763,145</b>	<b>18,044,077</b>	<b>2,547,843</b>	<b>2,533,977</b>	<b>1,757,205</b>	<b>825,855</b>	<b>555,192</b>	<b>4,122,054</b>	<b>0</b>	<b>130,543,984</b>

# District Summary – FY21 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	(1,001,187)	0	0	0	0	0	(3,000,000)	(15,288,505)	(18,848,761)
<b>Undistributed Budgetary Adjustments Subtotal</b>	<b>0</b>	<b>440,931</b>	<b>(1,001,187)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,000,000)</b>	<b>(15,288,505)</b>	<b>(18,848,761)</b>

# District Summary – FY21 Request Budget for All Operating Funds by Function and Major Object

## Expenditure Changes for Federal Funds

### Expenditure Changes for Federal Funds

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
Expenditure Changes for Federal Funds	0	0	0	0	0	0	0	0	(116,000,000)	0	(116,000,000)
<b>Expenditure Changes for Federal Funds Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(116,000,000)</b>	<b>0</b>	<b>(116,000,000)</b>

# District Summary – FY21 Request Budget for All Operating Funds by Function and Major Object

## Unidentified Reductions for Positive Fund Balance

### Unidentified Reductions for Positive Fund Balance

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
Unidentified Reductions for Positive Fund Balance	0	0	0	0	0	0	0	0	(38,000,000)	0	(38,000,000)
<b>Unidentified Reductions for Positive Fund Balance Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38,000,000)</b>	<b>0</b>	<b>(38,000,000)</b>

Operating Total	888,283,291	636,682,912	145,520,405	28,014,004	1,402,834,541	51,596,542	9,859,465	5,050,161	78,379,611	129,804,850	3,376,025,781
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# District Summary – FY21 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	75,195,814	48,582,465	1,741,243	0	251,950	1,246,135	1,454,341	736,676	170,000	0	129,378,624
Middle School Education	3,834,459	2,728,283	117,000	0	1,150	35,980	129,456	136,235	0	0	6,982,563
Secondary Education	15,052,564	9,328,853	973,216	0	48,362	172,132	457,309	929,533	3,300	0	26,965,269
Secondary Education - Career and Technical	4,157,127	2,765,182	460,298	0	68,657	552,528	99,566	672,199	0	0	8,775,557
Special Ed High Incidence	13,039,232	8,316,907	2,809,857	0	0	1,624,385	287,440	1,079	0	0	26,078,900
Special Education -- Low Incidence	6,288,110	3,297,578	7,693,900	0	0	113,280	0	0	66,770	0	17,459,638
Early Childhood Programs	26,574,772	18,886,981	3,603,505	303,000	326,671	573,347	750,436	35,000	61,624,857	0	112,678,570
Summer Programs	143,500	64,222	0	0	0	0	0	10,000	0	0	217,722
English Language Learners - Instruction	1,327,984	869,037	0	0	0	1,800	0	0	0	0	2,198,821
Per Diem Substitute Service	0	0	2,593,331	0	0	0	0	0	0	0	2,593,331
<b>District Operated Schools - Instructional Subtotal</b>	<b>145,613,563</b>	<b>94,839,507</b>	<b>19,992,350</b>	<b>303,000</b>	<b>696,790</b>	<b>4,319,587</b>	<b>3,178,548</b>	<b>2,520,722</b>	<b>61,864,927</b>	<b>0</b>	<b>333,328,994</b>

### 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	6,817,531	3,648,928	17,653,328	20,500	807,605	688,104	118,049	117,423	0	0	29,871,469
Educational Technology	1,829,220	1,092,688	1,514,775	2,075	1,500	52,125	0	0	0	0	4,492,383
Other Instructional Support	0	0	0	0	0	0	0	0	0	0	0
<b>District Operated Schools - Instructional Support Subtotal</b>	<b>8,646,751</b>	<b>4,741,616</b>	<b>19,168,103</b>	<b>22,575</b>	<b>809,105</b>	<b>740,229</b>	<b>118,049</b>	<b>117,423</b>	<b>0</b>	<b>0</b>	<b>34,363,852</b>

# District Summary – FY21 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	18,734,065	12,412,257	19,990	0	525	39,271	0	59,187	0	0	31,265,295
School Health - Nurses	249,608	154,461	0	0	0	69,664	0	0	0	0	473,733
Parent & Community Support	746,536	598,033	4,136,087	0	221,789	136,342	779,501	41,892	0	0	6,660,180
Psychologists	2,564,757	1,619,925	132,000	0	0	2,700	0	0	0	0	4,319,382
Athletics - Sports - Health - Safety and Physical Education	0	0	0	0	0	0	0	39,902	0	0	39,902
Librarians	65,326	45,265	0	0	0	220	0	0	0	0	110,811
English Language Learners -- Support Services	572,523	550,858	0	0	0	0	0	0	0	0	1,123,381
<b>District Operated Schools - Pupil - Family Support Subtotal</b>	<b>22,932,815</b>	<b>15,380,799</b>	<b>4,288,077</b>	<b>0</b>	<b>222,314</b>	<b>248,197</b>	<b>779,501</b>	<b>140,981</b>	<b>0</b>	<b>0</b>	<b>43,992,684</b>

## 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	4,046	1,797	0	0	0	0	0	0	0	0	5,843
Transportation -- Maintenance	0	0	0	0	0	0	0	0	0	0	0
Food Service	523,093	337,872	1,115,195	0	48,833	217,035	0	2,863	0	0	2,244,891
School Safety - School Police	18,000	0	297,000	0	0	21,333	0	877,000	0	0	1,213,333
Capital Programs Support Services	0	0	260,000	191,636	0	0	0	0	0	0	451,636
<b>District Operated Schools - Operational Support Subtotal</b>	<b>545,139</b>	<b>339,670</b>	<b>1,672,195</b>	<b>191,636</b>	<b>48,833</b>	<b>238,368</b>	<b>0</b>	<b>879,863</b>	<b>0</b>	<b>0</b>	<b>3,915,704</b>

# District Summary – FY21 Request Budget for All Categorical 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
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	413,392	200,946	25,545,334	43,077	14,000	161,455	18,000	60,000	0	463,505	26,919,709
<b>Non-District Operated Schools Subtotal</b>	<b>413,392</b>	<b>200,946</b>	<b>25,545,334</b>	<b>43,077</b>	<b>14,000</b>	<b>161,455</b>	<b>18,000</b>	<b>60,000</b>	<b>11,143,844</b>	<b>463,505</b>	<b>38,063,553</b>
<b>School Budgets including Non-District Operated Schools Subtotal</b>	<b>178,151,661</b>	<b>115,502,538</b>	<b>70,666,059</b>	<b>560,288</b>	<b>1,791,042</b>	<b>5,707,836</b>	<b>4,094,098</b>	<b>3,718,989</b>	<b>73,008,771</b>	<b>463,505</b>	<b>453,664,786</b>

# District Summary – FY21 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	183,338	100,282	0	0	0	0	0	0	0	0	283,620
Multilingual Curriculum & Programs Office	1,265,009	762,951	1,038,138	15,119	115,200	0	104,901	37,494	0	0	3,338,812
Curriculum & Assessment Office	3,467,415	2,145,656	1,825,490	5,000	60,300	57,000	105,881	10,000	0	0	7,676,742
Instructional Enrichment & Support Office	102,758	74,495	113,504	0	0	0	0	0	0	0	290,757
Specialized Services Office	7,524,474	4,395,852	872,000	0	40,000	45,214	85,000	22,000	0	0	12,984,540
Early Childhood Education Office	1,641,645	1,007,370	436,000	0	183,400	141,377	20,000	0	0	0	3,429,792
<b>Chief Academic Support Officer Subtotal</b>	<b>14,184,639</b>	<b>8,486,606</b>	<b>4,285,132</b>	<b>20,119</b>	<b>398,900</b>	<b>243,591</b>	<b>315,782</b>	<b>69,494</b>	<b>0</b>	<b>0</b>	<b>28,004,263</b>

### 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	411,740	272,430	0	0	0	0	0	3,297	0	0	687,467
Student Placement & Enrollment	200,494	140,554	0	0	0	0	0	0	0	0	341,047
Prevention & Intervention	1,767,531	1,133,063	467,149	0	63,946	13,584	0	6,036	23,563	0	3,474,873
Parent & Family Engagement	697,513	522,033	162,984	5,845	148,055	45,000	0	0	0	0	1,581,430
<b>Chief Student Support Services Subtotal</b>	<b>3,077,278</b>	<b>2,068,080</b>	<b>630,133</b>	<b>5,845</b>	<b>212,001</b>	<b>58,584</b>	<b>0</b>	<b>9,333</b>	<b>23,563</b>	<b>0</b>	<b>6,084,817</b>

## District Summary – FY21 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	1,646	1,130	0	0	0	0	0	0	0	0	2,776
Accounting & Audit Coordination	6,437	4,514	3,499	0	2,500	(2,500)	0	0	0	0	14,450
Financial Services	285,910	181,539	30,000	0	5,000	20,937	0	5,000	0	0	528,386
Grant Compliance and Fiscal Services	528,261	325,087	1,083,681	22,000	138,592	421,841	1,890	900	0	0	2,522,252
<b>Chief Financial Officer Subtotal</b>	<b>822,254</b>	<b>512,270</b>	<b>1,117,180</b>	<b>22,000</b>	<b>146,092</b>	<b>440,278</b>	<b>1,890</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>3,067,864</b>

### 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	22,102	0	0	0	0	0	0	0	0	0	22,102
<b>Chief Operations Officer Subtotal</b>	<b>22,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,102</b>

### 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	778,617	453,699	888,817	10,000	82,500	30,000	7,500	95,000	0	0	2,346,133
Organizational Development	141,263	91,834	0	0	0	0	0	0	0	0	233,097
Strategic Placement	641,075	402,832	657,500	0	0	0	0	27,500	0	0	1,728,907
<b>Chief Talent Officer Subtotal</b>	<b>1,560,955</b>	<b>948,365</b>	<b>1,546,317</b>	<b>10,000</b>	<b>82,500</b>	<b>30,000</b>	<b>7,500</b>	<b>122,500</b>	<b>0</b>	<b>0</b>	<b>4,308,137</b>

# District Summary – FY21 Request Budget for All Categorical Funds by Function and Major Object

## 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	12,580	6,970	134,698	0	27,406	39,328	3,000	47,299	0	0	271,281
Strategic Partnerships Officer	53,124	2,038	0	0	1,398	0	0	0	0	0	56,560
General Counsel's Office	26,965	14,340	0	0	0	0	0	0	0	0	41,305
<b>Office of the Superintendent/CEO Subtotal</b>	<b>92,669</b>	<b>23,348</b>	<b>134,698</b>	<b>0</b>	<b>178,804</b>	<b>39,328</b>	<b>3,000</b>	<b>47,299</b>	<b>0</b>	<b>0</b>	<b>519,146</b>

## 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
Chief of Schools Office	0	0	0	0	0	60,000	0	0	60,000	0	120,000
Learning Network Schools	667,440	359,019	0	0	0	0	1,850	18,150	0	0	1,046,459
<b>Chief of Schools Officer Subtotal</b>	<b>667,440</b>	<b>359,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>1,850</b>	<b>18,150</b>	<b>60,000</b>	<b>0</b>	<b>1,166,459</b>

## Chief of Eval, Research & Accountability

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
Eval, Research & Acct	7,699	3,661	0	0	0	0	0	0	0	0	11,360
Research & Evaluation	1,097,653	701,379	24,250	0	47,626	12,992	1,491	13,500	0	0	1,898,891
District Performance Office	30,000	13,426	968,040	0	0	0	0	0	0	0	1,011,466
Assessment & Data Governance Office	194,670	114,084	0	0	0	0	0	0	0	0	308,754
<b>Chief of Eval, Research &amp; Accountability Subtotal</b>	<b>1,330,022</b>	<b>832,550</b>	<b>992,290</b>	<b>0</b>	<b>47,626</b>	<b>12,992</b>	<b>1,491</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>3,230,471</b>

<b>Administrative Support Operations Subtotal</b>	<b>21,757,360</b>	<b>13,230,237</b>	<b>8,705,750</b>	<b>57,964</b>	<b>1,065,923</b>	<b>884,773</b>	<b>331,513</b>	<b>286,176</b>	<b>83,563</b>	<b>0</b>	<b>46,403,259</b>
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# District Summary – FY21 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	211,297	0	0	0	0	0	13,699,883	0	13,911,180
<b>Undistributed Budgetary Adjustments Subtotal</b>	<b>0</b>	<b>0</b>	<b>211,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,699,883</b>	<b>0</b>	<b>13,911,180</b>

<b>Categorical Total</b>	<b>199,909,020</b>	<b>128,732,775</b>	<b>79,583,106</b>	<b>618,252</b>	<b>2,856,965</b>	<b>20,592,609</b>	<b>4,425,611</b>	<b>4,005,165</b>	<b>202,792,217</b>	<b>463,505</b>	<b>643,979,225</b>
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# District Summary – FY21 Request Budget for All Categorical Funds by Function and Major Object

## Expenditure Changes for Federal Funds

### Expenditure Changes for Federal Funds

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
Expenditure Changes for Federal Funds	0	0	0	0	0	14,000,000	0	0	116,000,000	0	130,000,000
<b>Expenditure Changes for Federal Funds Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>	<b>116,000,000</b>	<b>0</b>	<b>130,000,000</b>

Expenditure Changes for Federal Funds Subtotal	0	0	0	0	0	14,000,000	0	0	116,000,000	0	130,000,000
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# District Summary – FY21 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	2,890,328	1,825,569	46,791,870	329,767,574	78,304	-1,035,536	1,158,697	9,931,677	0	0	391,408,483
<b>District Operated Schools - Operational Support Subtotal</b>	<b>2,890,328</b>	<b>1,825,569</b>	<b>46,791,870</b>	<b>329,767,574</b>	<b>78,304</b>	<b>-1,035,536</b>	<b>1,158,697</b>	<b>9,931,677</b>	<b>0</b>	<b>0</b>	<b>391,408,483</b>

<b>School Budgets including Non-District Operated Schools Subtotal</b>	<b>2,890,328</b>	<b>1,825,569</b>	<b>46,791,870</b>	<b>329,767,574</b>	<b>78,304</b>	<b>-1,035,536</b>	<b>1,158,697</b>	<b>9,931,677</b>	<b>0</b>	<b>0</b>	<b>391,408,483</b>
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# District Summary – FY21 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	77,769	47,836	0	0	0	0	0	0	0	0	125,605
<b>Chief Financial Officer Subtotal</b>	<b>77,769</b>	<b>47,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,605</b>

### 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	80,603	63,572	0	0	0	0	0	0	0	0	144,175
Warehouse - Distribution	487,311	341,743	20,000	251,350	84,400	100,968	0	17,200	0	0	1,302,972
Capital Programs Office	1,484,695	1,000,961	304,498	0	3,000	-7,211	11,360	6,103	0	0	2,803,406
<b>Chief Operations Officer Subtotal</b>	<b>2,052,609</b>	<b>1,406,276</b>	<b>324,498</b>	<b>251,350</b>	<b>87,400</b>	<b>93,757</b>	<b>11,360</b>	<b>23,303</b>	<b>0</b>	<b>0</b>	<b>4,250,553</b>

### 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	231,242	156,658	0	0	0	0	0	0	0	0	387,900
<b>Chief Information Officer Subtotal</b>	<b>231,242</b>	<b>156,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387,900</b>

## District Summary – FY21 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	13,303	35,669	0	0	0	0	0	0	0	0	48,972
<b>Board of Education Subtotal</b>	<b>13,303</b>	<b>35,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,972</b>

<b>Administrative Support Operations Subtotal</b>	<b>2,374,923</b>	<b>1,646,439</b>	<b>324,498</b>	<b>251,350</b>	<b>87,400</b>	<b>93,757</b>	<b>11,360</b>	<b>23,303</b>	<b>0</b>	<b>0</b>	<b>4,813,030</b>
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Capital	4,777,940	3,130,264	47,096,368	329,767,574	81,304	-1,042,747	1,170,057	9,937,780	0	0	394,918,540
Print	487,311	341,743	20,000	251,350	84,400	100,968	0	17,200	0	0	1,302,972
<b>District Total - Capital and Print Funds</b>	<b>5,265,251</b>	<b>3,472,008</b>	<b>47,116,368</b>	<b>330,018,924</b>	<b>165,704</b>	<b>-941,779</b>	<b>1,170,057</b>	<b>9,954,980</b>	<b>0</b>	<b>0</b>	<b>396,221,513</b>

# District Summary – FY21 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	18,944,787	16,585,177	470,000	156,000	20,000	46,150,430	0	1,000,000	5,600,000	0	88,926,394
<b>District Operated Schools - Operational Support Subtotal</b>	<b>18,944,787</b>	<b>16,585,177</b>	<b>470,000</b>	<b>156,000</b>	<b>20,000</b>	<b>46,150,430</b>	<b>0</b>	<b>1,000,000</b>	<b>5,600,000</b>	<b>0</b>	<b>88,926,394</b>
<b>School Budgets including Non-District Operated Schools Subtotal</b>	<b>18,944,787</b>	<b>16,585,177</b>	<b>470,000</b>	<b>156,000</b>	<b>20,000</b>	<b>46,150,430</b>	<b>0</b>	<b>1,000,000</b>	<b>5,600,000</b>	<b>0</b>	<b>88,926,394</b>

# District Summary – FY21 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	2,337,303	1,526,519	990,000	0	35,000	65,000	0	0	0	0	4,953,822
<b>Chief Operations Officer Subtotal</b>	<b>2,337,303</b>	<b>1,526,519</b>	<b>990,000</b>	<b>0</b>	<b>35,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,953,822</b>
<b>Administrative Support Operations Subtotal</b>	<b>2,337,303</b>	<b>1,526,519</b>	<b>990,000</b>	<b>0</b>	<b>35,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,953,822</b>
<b>Food Service Total</b>	<b>21,282,090</b>	<b>18,111,696</b>	<b>1,460,000</b>	<b>156,000</b>	<b>55,000</b>	<b>46,215,430</b>	<b>0</b>	<b>1,000,000</b>	<b>5,600,000</b>	<b>0</b>	<b>93,880,215</b>

# ALL FUNDS POSITION DETAIL BY BUDGET LINE

# All Funds Position Detail by Budget Line

## Elementary - K-8 Education

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ACADEMIC COACH	0.0	0.0	6.0	7.0	1.0	\$522,430
ASSISTANT PROGRAM COORD	4.0	9.0	7.8	6.8	(.9)	\$226,889
ASST PRINCIPAL	68.0	88.0	97.0	88.8	(8.2)	\$9,102,149
CLASSROOM ASST	20.0	17.0	15.0	16.0	1.0	\$377,216
CLIMATE AND CULTURE COACH	6.0	9.0	11.0	12.0	1.0	\$758,800
CLIMATE SUPPORT SPECIALIST	28.0	41.0	45.0	40.4	(4.6)	\$1,294,615
COMMUNITY RELATION LIAISON,FT	0.0	0.0	1.6	1.0	(.6)	\$40,228
CONFLICT RESOLUTION SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$41,929
COUNSELING ASST,BILINGUAL	1.0	1.0	3.0	1.0	(2.0)	\$57,234
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0	0.0	\$63,454
LEAD MULTI-TIER SY SP SP,SC CL	0.0	1.0	1.0	1.0	0.0	\$72,100
POSITIVE BEHAVIOR INT SUP CO	0.0	0.0	0.0	11.0	11.0	\$715,000
PRINCIPAL	149.0	147.0	147.0	147.0	0.0	\$21,448,930
PRINCIPAL FELLOW	0.0	0.0	0.0	1.0	1.0	\$92,504
PROG MGR,INTER&TRANS/ATTEND&TR	1.0	1.0	1.0	1.0	0.0	\$80,244
PROGRAM COORD	0.0	0.0	0.0	1.0	1.0	\$40,868
PROGRAM MGR,SOCIAL WORK SVC IN	1.0	1.0	1.0	1.0	0.0	\$71,517
SCHOOL CLIMATE LIAISON	8.0	20.0	24.2	26.5	2.3	\$1,220,616
SCHOOL CLIMATE MANAGER	44.0	51.0	51.8	46.9	(4.9)	\$3,581,164
SCHOOL COUNSELOR, 10 MONTHS	3.0	2.0	12.6	7.7	(4.9)	\$520,076
SCHOOL IMPROV SUPPORT LIAISON	5.0	6.0	1.8	2.8	1.0	\$127,313

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
SECRETARY I	146.0	153.0	154.0	156.0	2.0	\$5,624,115
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	8.0	(3.0)	\$327,104
STUDENT CLIMATE STAFF,3.5 HRS	3.0	1.0	1.0	1.0	0.0	\$10,329
STUDENT CLIMATE STAFF,3 HOURS	224.0	151.0	180.7	173.7	(7.0)	\$1,521,974
STUDENT CLIMATE STAFF,4 HOURS	290.0	280.0	284.7	302.5	17.8	\$3,487,692
STUDENT CLIMATE STAFF,5 HOURS	224.0	343.0	366.1	238.9	(127.2)	\$3,473,193
STUDENT CLIMATE STAFF, 6 HOURS	0.0	0.0	0.0	81.9	81.9	\$1,399,240
SUPPORTIVE SERVICES ASST, 3 HR	181.0	182.0	155.5	150.1	(5.5)	\$1,390,129
SUPPORTIVE SERVICES ASST, 4 HR	287.0	293.0	292.6	220.8	(71.8)	\$2,728,111
TEACHER,DEMONSTRATION	31.0	30.0	31.8	32.8	1.0	\$2,734,015
TEACHER,FULL TIME	3,993.0	4,040.0	4,050.4	3,938.5	(112.0)	\$287,866,498
TEACHER RESIDENT	0.0	0.0	16.0	16.0	0.0	\$695,248
TEACHER,SPEC EDUCATION	18.0	21.0	21.6	28.5	6.9	\$2,089,653
<b>Elementary - K-8 Education Total</b>	<b>5,750.0</b>	<b>5,901.0</b>	<b>5,994.1</b>	<b>5,770.5</b>	<b>(223.6)</b>	<b>\$353,802,574</b>

# 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ADMINISTRATOR	1.0	1.0	1.0	0.0	(1.0)	\$0
ASSIST ADMINISTRATOR,PHILA VIR	1.0	1.0	1.0	0.0	(1.0)	\$0
ASSISTANT PROGRAM COORD	0.0	1.0	1.0	1.0	0.0	\$37,353
ASST PRINCIPAL	11.0	12.0	13.0	11.0	(2.0)	\$1,145,777
CLASSROOM ASST	1.0	3.0	1.0	1.0	0.0	\$30,110
CLIMATE SUPPORT SPECIALIST	4.0	5.0	5.0	3.0	(2.0)	\$90,317
PRINCIPAL	16.0	17.0	16.0	14.0	(2.0)	\$2,048,848
SCHOOL CLIMATE LIAISON	0.0	0.0	1.0	1.0	0.0	\$42,099
SCHOOL CLIMATE MANAGER	6.0	4.0	7.0	6.5	(.5)	\$495,466
SCHOOL COUNSELOR, 10 MONTHS	1.0	1.0	.2	.2	0.0	\$17,010
SCHOOL IMPROV SUPPORT LIAISON	1.0	0.0	0.0	0.0	0.0	\$0
SCHOOL OPERATIONS OFFICER	1.0	1.0	0.0	0.0	0.0	\$0
SECRETARY I	16.0	18.0	17.0	13.0	(4.0)	\$478,410
SECRETARY III (GENERAL)	3.0	3.0	3.0	3.0	0.0	\$132,211
STUDENT CLIMATE STAFF,3.5 HRS	1.0	1.0	0.0	0.0	0.0	\$0
STUDENT CLIMATE STAFF,3 HOURS	11.0	5.0	10.0	8.8	(1.2)	\$77,732
STUDENT CLIMATE STAFF,4 HOURS	23.0	13.0	16.0	14.4	(1.6)	\$167,858
STUDENT CLIMATE STAFF,5 HOURS	40.0	55.0	56.1	43.4	(12.7)	\$632,123
STUDENT CLIMATE STAFF, 6 HOURS	0.0	0.0	0.0	14.0	14.0	\$239,274
SUPPORTIVE SERVICES ASST, 3 HR	7.0	10.0	6.0	6.0	0.0	\$55,698
SUPPORTIVE SERVICES ASST, 4 HR	12.0	8.0	6.0	4.0	(2.0)	\$49,512

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
TEACHER,DEMONSTRATION	54.0	54.0	54.0	.4	(53.6)	\$34,537
TEACHER,FULL TIME	396.0	427.0	440.4	406.9	(33.5)	\$29,090,207
TEACHER RESIDENT	0.0	0.0	12.0	12.0	0.0	\$521,436
TEACHER,SPEC EDUCATION	3.0	4.0	4.0	2.6	(1.4)	\$156,061
<b>Middle School Education Total</b>	<b>609.0</b>	<b>644.0</b>	<b>670.6</b>	<b>566.2</b>	<b>(104.5)</b>	<b>\$35,542,039</b>

# 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ACADEMIC COACH	0.0	0.0	6.5	8.0	1.5	\$629,499
ADMINISTRATOR	0.0	0.0	0.0	1.0	1.0	\$132,073
ASSIST ADMINISTRATOR,PHILA VIR	0.0	0.0	0.0	1.0	1.0	\$106,565
ASSISTANT PROGRAM COORD	5.0	4.0	5.0	7.0	2.0	\$268,953
ASST PRINCIPAL	42.0	48.0	61.0	58.3	(2.7)	\$6,083,293
CLASSROOM ASST	1.0	2.0	5.0	2.0	(3.0)	\$51,797
CLIMATE SUPPORT SPECIALIST	10.0	20.0	34.0	33.0	(1.0)	\$1,020,466
COMMUNITY RELATION LIAISON,FT	2.0	0.0	0.0	0.0	0.0	\$0
CONFLICT RESOLUTION SPECIALIST	2.0	2.0	3.0	5.0	2.0	\$209,645
COUNSELING ASST,BILINGUAL	0.0	1.0	7.0	1.0	(6.0)	\$65,392
DEPARTMENT CHAIR, PHYS ED	1.0	1.0	0.0	0.0	0.0	\$0
DIR,PREGNANT & PARENTING TEENS	0.0	0.0	.1	.1	0.0	\$9,400
INSTRUCTOR, JROTC	20.0	22.0	20.0	20.0	0.0	\$1,574,365
LIAISON, STUDENT REENTRY&TRANS	1.0	1.0	2.0	2.0	0.0	\$134,827
PRG CD, MULTIPLE OFFICES	0.0	0.0	.1	.1	0.0	\$5,408
PRINCIPAL	48.0	48.0	47.0	48.0	1.0	\$6,997,571
PROG ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$53,409
PROPERTY SPEC, JROTC	1.0	1.0	1.0	1.0	0.0	\$86,256
SCHOOL AIDE II	2.0	1.0	1.0	0.0	(1.0)	\$0
SCHOOL CLIMATE LIAISON	1.0	4.0	7.0	7.0	(.0)	\$308,681
SCHOOL CLIMATE MANAGER	25.0	24.0	40.4	40.3	(.1)	\$2,985,271

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
SCHOOL COUNSELOR, 10 MONTHS	1.0	2.0	2.0	1.1	(.9)	\$59,783
SCHOOL IMPROV SUPPORT LIAISON	1.0	2.0	4.0	4.9	.9	\$222,798
SCHOOL OPERATIONS OFFICER	5.0	6.0	0.0	.4	.4	\$20,547
SECRETARY I	50.0	48.0	52.0	60.0	8.0	\$2,159,000
SECRETARY I,II,3 DAYS/WEEK	0.0	1.0	0.0	0.0	0.0	\$0
SECRETARY III (GENERAL)	8.0	8.0	6.0	3.0	(3.0)	\$141,439
STEP CASE MANAGER	0.0	0.0	1.0	1.0	0.0	\$51,480
STUDENT CLIMATE STAFF,3.5 HRS	0.0	0.0	0.0	1.0	1.0	\$9,606
STUDENT CLIMATE STAFF,3 HOURS	15.0	13.0	10.0	15.5	5.5	\$136,606
STUDENT CLIMATE STAFF,4 HOURS	54.0	46.0	54.0	61.4	7.3	\$710,979
STUDENT CLIMATE STAFF,5 HOURS	111.0	108.0	153.9	84.6	(69.3)	\$1,214,373
STUDENT CLIMATE STAFF, 6 HOURS	0.0	0.0	0.0	57.6	57.6	\$983,587
SUPPORTIVE SERVICES ASST, 3 HR	1.0	1.0	5.0	2.0	(3.0)	\$18,566
SUPPORTIVE SERVICES ASST, 4 HR	18.0	23.0	17.0	13.2	(3.8)	\$163,018
TEACHER,DEMONSTRATION	1.0	1.0	2.0	55.6	53.6	\$4,813,737
TEACHER,FULL TIME	1,414.0	1,444.0	1,544.6	1,522.4	(22.2)	\$113,443,898
TEACHER RESIDENT	0.0	0.0	31.0	31.0	0.0	\$1,347,043
TEACHER,SPEC EDUCATION	8.0	14.0	10.0	9.3	(.8)	\$823,593
<b>Secondary Education Total</b>	<b>1,849.0</b>	<b>1,897.0</b>	<b>2,133.6</b>	<b>2,159.5</b>	<b>25.9</b>	<b>\$147,042,922</b>

# 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
AGRICULTURAL MECH & STOCK CLK	1.0	1.0	1.0	1.0	0.0	\$49,755
ASSISTANT PROGRAM COORD	1.0	0.0	0.0	0.0	0.0	\$0
ASST PRINCIPAL	1.0	5.0	6.0	5.0	(1.0)	\$509,478
BILINGUAL VOC SUPPORT ASST	1.0	1.0	1.0	1.0	0.0	\$41,929
CAREER AWARENESS SPECIALIST	8.0	8.0	7.0	7.0	0.0	\$499,230
CAREER COORDINATOR	2.0	2.0	2.0	2.0	0.0	\$165,162
CAREER INTEGRATION SPECIALIST	2.0	1.0	2.0	2.0	0.0	\$220,446
CAREER & TECHNICAL EDUC ASST	7.0	8.0	8.0	8.0	0.0	\$272,495
CLIMATE SUPPORT SPECIALIST	0.0	0.0	0.0	2.0	2.0	\$54,604
COORD,CAREER CON WORK BASE LNG	0.0	1.0	1.0	1.0	0.0	\$82,972
DIR, CAREER & TECHNICAL EDU	1.0	1.0	1.0	1.0	0.0	\$104,965
EDUCATION TO CAREER COORD	1.0	0.0	0.0	0.0	0.0	\$0
FARMER	3.0	3.0	3.0	4.0	1.0	\$188,468
FINANCIAL COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$76,459
INDUSTRY DEVELOPMENT SPLST	6.0	4.0	6.0	6.0	0.0	\$477,057
LIAISON, STUDENT REENTRY&TRANS	1.0	1.0	0.0	0.0	0.0	\$0
MGR, CONTRACTS & RESOLUTION	1.0	1.0	1.0	1.0	0.0	\$85,490
PLANNING COORD, ADV ACAD	1.0	2.0	2.0	2.0	0.0	\$165,162
PRINCIPAL	5.0	5.0	5.0	5.0	0.0	\$737,994
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	\$44,917

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
SCHOOL CLIMATE LIAISON	0.0	1.0	1.0	0.0	(1.0)	\$0
SCHOOL CLIMATE MANAGER	0.0	0.0	0.2	0.0	(0.1)	\$1,720
SCHOOL COUNSELOR, 10 MONTHS	0.0	0.0	0.0	0.5	0.5	\$54,348
SCHOOL OPERATIONS OFFICER	2.0	2.0	0.0	0.0	0.0	\$0
SECRETARY I	4.0	5.0	5.0	5.0	0.0	\$176,054
SECRETARY I,II,3 DAYS/WEEK	0.0	0.0	0.0	0.0	0.0	\$0
SITE ADMIN, ACAD & VOC PROGS	0.0	1.0	1.0	1.0	0.0	\$118,889
STUDENT CLIMATE STAFF,3 HOURS	2.0	0.0	0.0	2.0	2.0	\$17,707
STUDENT CLIMATE STAFF,4 HOURS	4.0	3.0	0.0	1.0	1.0	\$11,804
STUDENT CLIMATE STAFF,5 HOURS	0.0	8.0	7.1	6.0	(1.1)	\$87,205
TEACHER,DEMONSTRATION	1.0	0.0	0.0	0.0	0.0	\$0
TEACHER,FULL TIME	182.0	191.0	173.1	176.4	3.3	\$13,065,718
TEACHER,SPEC EDUCATION	14.0	21.0	21.0	22.0	1.0	\$1,829,096
<b>Secondary Education - Career and Technical Total</b>	<b>253.0</b>	<b>277.0</b>	<b>256.4</b>	<b>263.9</b>	<b>7.5</b>	<b>\$19,139,123</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
APPLIED BEHAVIOR ANALYSIS SPEC	0.0	0.0	4.0	4.0	0.0	\$178,353
APPLIED BEHAVIOR ANALYST	0.0	0.0	2.0	2.0	0.0	\$107,668
BEHAVIOR ANALYST	0.0	0.0	4.0	4.0	0.0	\$262,328
CASE MGR, SP ED, SVCS & COMPL	0.0	0.0	31.0	31.0	0.0	\$3,117,742
CLASSROOM ASST,SP ED,SV HND	86.0	0.0	0.0	0.0	0.0	\$0
COORD,SCHOOL HEALTH SERVICES	1.0	2.0	0.0	0.0	0.0	\$0
DIR, SPECIAL ED SERVICES	0.0	0.0	19.0	19.0	0.0	\$2,160,416
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
SPECIAL EDUCATION ADVISOR	0.0	0.0	22.0	22.0	0.0	\$1,681,462
SPECIAL EDUCATION ASSISTANT	0.0	91.0	118.0	116.0	(2.0)	\$3,294,760
TEACHER,DEMONSTRATION,SPEC ED	8.0	8.0	7.5	7.5	0.0	\$630,005
TEACHER,SPEC EDUCATION	736.0	732.0	826.5	790.5	(36.0)	\$57,340,345
<b>Special Ed High Incidence Total</b>	<b>833.0</b>	<b>835.0</b>	<b>1,034.0</b>	<b>996.0</b>	<b>(38.0)</b>	<b>\$68,773,079</b>

# 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ADMINISTRATOR	0.0	0.0	1.0	0.0	(1.0)	\$0
ASSISTANT PROGRAM COORD	0.0	0.0	1.0	0.0	(1.0)	\$0
ASST PRINCIPAL	0.0	0.0	0.5	1.0	0.5	\$113,213
BEHAVIOR ANALYST	0.0	8.0	11.0	10.0	(1.0)	\$623,667
CASE MGR, SP ED, SVCS & COMPL	0.0	1.0	1.0	0.0	(1.0)	\$0
CLASSROOM ASST,SP ED,HEAR IMP	8.0	9.0	17.0	17.0	0.0	\$472,100
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
CLIMATE SUPPORT SPECIALIST	0.0	0.0	1.0	0.0	(1.0)	\$0
COORD,SPECIALIZED SVCS	0.0	0.0	1.0	1.0	0.0	\$97,164
DIR, SPECIAL ED SERVICES	0.0	1.0	0.0	0.0	0.0	\$0
INTERP, DEAF/HARD OF HEARING	22.0	24.0	25.0	26.0	1.0	\$1,589,267
LIFEGUARD	1.0	1.0	1.0	1.0	0.0	\$38,015
OCCUP THERAPIST	36.0	26.0	34.0	34.0	0.0	\$2,626,872
ORTHOPEDIC AIDE	1.0	1.0	1.0	1.0	0.0	\$40,999
PHYSICAL THERAPIST	0.0	14.0	13.0	13.0	0.0	\$1,098,581
PRINCIPAL	1.0	1.0	1.0	1.0	0.0	\$148,660
PROG ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$44,510
SCHOOL AIDE III, WIDENER SCHL	7.0	6.0	6.0	3.0	(3.0)	\$91,305
SCHOOL-BASED TECH MAINT ASST	1.0	1.0	1.0	1.0	0.0	\$42,099
SCHOOL COUNSELOR, 10 MONTHS	1.0	2.0	2.4	1.4	(1.0)	\$108,679

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
SCHOOL PSYCHOLOGIST	0.0	0.0	1.0	0.0	(1.0)	\$0
SECRETARY I	0.0	1.0	1.0	0.0	(1.0)	\$0
SECRETARY III (GENERAL)	1.0	1.0	1.0	1.0	0.0	\$43,206
SPECIAL EDUCATION ASSISTANT	1,074.0	1,832.0	2,149.0	2,255.0	106.0	\$64,280,354
STUDENT CLIMATE STAFF,3 HOURS	0.0	2.0	1.0	1.0	0.0	\$8,853
TEACHER,DEMONSTRATION	1.0	1.0	1.2	1.2	0.0	\$110,222
TEACHER,DEMONSTRATION,SPEC ED	7.0	8.0	8.0	8.0	0.0	\$666,640
TEACHER,FULL TIME	102.0	103.0	117.8	119.9	2.1	\$8,751,120
TEACHER, SPEC ED, 12 MO	0.0	0.0	3.0	3.0	0.0	\$263,389
TEACHER,SPEC EDUCATION	590.0	606.0	635.0	677.5	42.5	\$48,562,966
<b>Special Education -- Low Incidence Total</b>	<b>2,471.0</b>	<b>2,650.0</b>	<b>3,036.9</b>	<b>3,178.0</b>	<b>141.0</b>	<b>\$129,821,881</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
TEACHER,FULL TIME	1.0	1.0	1.0	1.0	0.0	\$91,852
<b>Special Education -- Gifted Education Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>\$91,852</b>

# All Funds Position Detail by Budget Line

## Acceleration Schools

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ACADEMIC COACH	1.0	1.0	1.0	1.0	0.0	\$77,990
ASSISTANT PROGRAM COORD	1.0	2.0	2.0	2.0	0.0	\$62,256
ASST PRINCIPAL	0.0	1.0	0.0	1.0	1.0	\$101,909
CLIMATE SUPPORT SPECIALIST	1.0	4.0	4.1	3.0	(1.1)	\$98,915
COMMUNITY RELATION LIAISON,FT	0.0	1.0	3.0	2.0	(1.0)	\$62,511
CONFLICT RESOLUTION SPECIALIST	1.0	1.0	0.0	0.0	0.0	\$0
LEAD ACADEMIC COACH	0.0	4.0	4.0	4.0	0.0	\$420,015
SCHOOL CLIMATE LIAISON	1.0	8.0	8.8	3.6	(5.3)	\$183,911
SCHOOL CLIMATE MANAGER	7.0	10.0	5.3	9.3	4.0	\$679,556
SCHOOL COUNSELOR, 10 MONTHS	19.0	20.0	19.5	17.7	(1.8)	\$1,296,853
SCHOOL IMPROV SUPPORT LIAISON	15.0	15.0	6.5	8.9	2.4	\$402,855
STEP CLINICAL SOCIAL WK CRD	0.0	0.0	0.0	5.0	5.0	\$330,000
STUDENT CLIMATE STAFF,3 HOURS	2.0	1.0	1.0	1.0	0.0	\$8,853
STUDENT CLIMATE STAFF,4 HOURS	9.0	9.0	7.3	4.0	(3.3)	\$46,135
STUDENT CLIMATE STAFF,5 HOURS	7.0	14.0	6.6	5.9	(.7)	\$86,557
STUDENT CLIMATE STAFF, 6 HOURS	0.0	0.0	0.0	7.5	7.5	\$128,353
SUPPORTIVE SERVICES ASST, 3 HR	0.0	0.0	0.0	1.0	1.0	\$9,283
SUPPORTIVE SERVICES ASST, 4 HR	2.0	10.0	2.0	10.0	8.0	\$123,780
TEACHER,FULL TIME	63.0	50.0	51.5	57.3	5.8	\$3,962,469
TEACHER,SPEC EDUCATION	1.0	1.0	2.4	3.0	0.6	\$216,155
<b>Acceleration Schools Total</b>	<b>130.0</b>	<b>152.0</b>	<b>125.0</b>	<b>147.1</b>	<b>22.1</b>	<b>\$8,298,357</b>

# 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ACADEMIC COACH	0.0	0.0	10.0	10.0	0.0	\$763,910
CLASSROOM ASST,CDC,FT	32.0	33.0	35.0	35.0	0.0	\$928,325
COORD,SCHOOL HEALTH SERVICES	1.0	1.0	1.0	1.0	0.0	\$90,640
CUST SUPP/EXTERNAL LIAISON	5.0	8.0	11.0	9.0	(2.0)	\$294,630
DATA ANALYST	1.0	0.0	1.0	1.0	0.0	\$53,834
DIR,PREGNANT & PARENTING TEENS	1.0	1.0	0.8	0.8	0.0	\$75,200
DS HS TRAN/ELCT/CAR READ/ECYEH	0.0	0.0	1.0	1.0	0.0	\$46,865
EARLY CHILD FIELD COORDINATOR	10.0	12.0	13.0	13.0	0.0	\$1,239,513
EARLY CHILD FOOD SV WK 4.5HRS	66.6	69.0	78.0	78.0	0.0	\$1,023,741
FAMILY SERVICE FIELD REP	25.0	25.0	26.0	26.0	0.0	\$1,110,376
INSTRUCT SPLST,,SPECIAL ED	4.0	6.0	7.0	6.0	(1.0)	\$476,115
MAINTENANCE REPAIRMAN, PKHS	5.0	5.0	6.0	6.0	0.0	\$199,630
NURSE, CDC	1.0	1.0	1.0	0.0	(1.0)	\$0
NURSE, EARLY CHILDHOOD	4.0	5.0	8.0	9.0	1.0	\$689,500
NUTRITION FIELD REP, PKHS	10.0	11.0	13.0	13.0	0.0	\$421,585
NUTRITIONIST, PKHS	1.0	1.0	1.0	1.0	0.0	\$89,907
PARENT INVOLVEMENT ASSISTANT	3.0	5.0	6.0	6.0	0.0	\$193,340
PARENT INVOLVEMENT COORD,PRE-K	1.0	1.0	1.0	1.0	0.0	\$54,562
PRE-K REGIONAL INSTRUCTION SPE	17.0	21.0	22.0	22.0	0.0	\$1,856,126
PRG CD, MULTIPLE OFFICES	0.0	0.0	3.9	3.9	0.0	\$213,668
PRG,CD,MULTIPLE OFFICES	0.0	1.0	0.0	0.0	0.0	\$0

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
PROG CRD,EARLY CHILDHOOD	1.0	0.0	0.0	0.0	0.0	\$0
PROGRAM MANAGER, OPER&GRT	1.0	1.0	0.0	0.0	0.0	\$0
PROGRAM SPECIALIST	0.0	0.0	1.0	1.0	0.0	\$69,500
SCHOOL NURSE	8.0	8.0	8.0	8.0	0.0	\$631,918
SOCIAL CASEWORK & TRAIN SUPV	1.0	1.0	1.0	1.0	0.0	\$89,602
SOCIAL SVCS MENTAL HEALTH SPLS	1.0	2.0	6.0	6.0	0.0	\$325,488
SOCIAL WORKER, PKHS	5.0	9.0	12.0	12.0	0.0	\$811,199
SPECIAL NEEDS COORD, 10 MO	6.0	5.0	6.0	6.0	0.0	\$473,130
SPECIAL NEEDS COORD, 12 MO	0.0	0.0	1.0	2.0	1.0	\$162,682
TEACHER ASST,PKHS	101.0	105.0	107.0	107.0	0.0	\$3,107,864
TEACHER,FULL TIME	138.0	138.0	143.0	143.0	0.0	\$10,735,941
TRUCK CHAUFFEUR	1.0	0.0	0.0	0.0	0.0	\$0
<b>Early Childhood Programs Total</b>	<b>450.6</b>	<b>475.0</b>	<b>530.7</b>	<b>528.7</b>	<b>(2.0)</b>	<b>\$26,228,791</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
TEACHER,FULL TIME	303.0	331.0	369.1	399.1	30.0	\$32,055,751
<b>English Language Learners - Instruction Total</b>	<b>303.0</b>	<b>331.0</b>	<b>369.1</b>	<b>399.1</b>	<b>30.0</b>	<b>\$32,055,751</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
PIANO TECHNICIAN	2.0	1.0	2.0	2.0	0.0	\$127,450
TEACHER,FULL TIME	66.0	70.0	70.0	70.0	0.0	\$4,981,651
<b>Itinerant Instrumental Music Total</b>	<b>68.0</b>	<b>71.0</b>	<b>72.0</b>	<b>72.0</b>	<b>0.0</b>	<b>\$5,109,101</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
CLIMATE SUPPORT SPECIALIST	0.0	0.0	0.0	3.0	3.0	\$77,310
LIAISON, STUDENT REENTRY&TRANS	0.0	0.0	0.0	1.0	1.0	\$58,000
PRINCIPAL	1.0	1.0	1.0	4.0	3.0	\$576,249
SCHOOL CLIMATE LIAISON	0.0	0.0	0.0	.01	.01	\$442
SCHOOL CLIMATE MANAGER	1.0	1.0	1.0	2.0	1.0	\$151,736
SCHOOL COUNSELOR, 10 MONTHS	1.0	1.0	1.0	3.0	2.0	\$261,952
SECRETARY I	1.0	1.0	1.0	3.0	2.0	\$118,647
SECRETARY III (GENERAL)	0.0	0.0	0.0	1.0	1.0	\$55,027
STUDENT CLIMATE STAFF,5 HOURS	4.0	3.0	3.0	1.0	(2.0)	\$15,788
SUPPORTIVE SERVICES ASST, 4 HR	1.0	3.0	3.0	4.0	1.0	\$49,512
TEACHER,FULL TIME	9.0	9.0	9.0	31.3	22.3	\$2,394,304
TEACHER,SPEC EDUCATION	0.0	0.0	0.0	3.0	3.0	\$207,180
<b>Alternative Education - Transition Programs Total</b>	<b>18.0</b>	<b>19.0</b>	<b>19.0</b>	<b>56.3</b>	<b>37.3</b>	<b>\$3,966,148</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
CLASSROOM ASST	0.0	0.0	0.0	1.0	1.0	\$19,391
CLIMATE SUPPORT SPECIALIST	1.0	1.0	4.0	0.0	(4.0)	\$0
LIAISON, STUDENT REENTRY&TRANS	1.0	1.0	1.0	0.0	(1.0)	\$0
PRINCIPAL	3.0	3.0	3.0	2.0	(1.0)	\$293,944
SCHOOL CLIMATE MANAGER	3.0	3.0	3.0	0.0	(3.0)	\$0
SCHOOL COUNSELOR, 10 MONTHS	2.0	2.0	2.2	1.0	(1.2)	\$85,050
SECRETARY I	1.0	1.0	2.0	0.0	(2.0)	\$0
SECRETARY III (GENERAL)	2.0	2.0	1.0	1.0	0.0	\$55,027
STEP CASE MANAGER	0.0	0.0	0.0	0.2	0.2	\$10,200
STUDENT CLIMATE STAFF,3 HOURS	0.0	1.0	0.0	0.0	0.0	\$0
STUDENT CLIMATE STAFF,4 HOURS	1.0	1.0	0.0	0.0	0.0	\$0
STUDENT CLIMATE STAFF,5 HOURS	1.0	3.0	3.0	0.0	(3.0)	\$0
SUPPORTIVE SERVICES ASST, 3 HR	0.0	1.0	0.0	0.0	0.0	\$0
SUPPORTIVE SERVICES ASST, 4 HR	3.0	1.0	3.0	0.0	(3.0)	\$0
TEACHER,FULL TIME	33.0	26.0	26.3	19.0	(7.3)	\$1,591,933
TEACHER,SPEC EDUCATION	1.0	1.0	1.0	5.0	4.0	\$345,300
<b>Alternative Education - Multiple Pathways Total</b>	<b>52.0</b>	<b>47.0</b>	<b>49.5</b>	<b>29.2</b>	<b>(20.3)</b>	<b>\$2,400,844</b>

# 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ACADEMIC COACH	12.0	11.0	17.5	16.0	(1.5)	\$1,317,603
CONFIDENTIAL SECY B	1.0	1.0	0.0	0.0	0.0	\$0
CONSULTING TEACHER	26.0	29.0	29.0	29.0	0.0	\$2,468,240
CONTENT SPECIALIST	1.0	0.0	0.0	0.0	0.0	\$0
CURR SPECIALIST	4.0	4.0	3.0	3.0	0.0	\$318,915
DEP CHIEF, TEACHING & LEARNING	1.0	1.0	1.0	1.0	0.0	\$135,265
DIR,PROFESSIONAL DEVELMNT&PROG	0.0	0.0	1.0	1.0	0.0	\$113,300
DIR,SCIENCE	0.0	0.0	1.0	1.0	0.0	\$108,000
DIR,SPECIAL PROJECTS	1.0	1.0	0.0	0.0	0.0	\$0
DIR,TEACHER COACHES	2.0	2.0	2.0	2.0	0.0	\$200,032
PRE-K REGIONAL INSTRUCTION SPE	1.0	2.0	2.0	2.0	0.0	\$176,902
PROFESSIONAL LRNING SPECIALIST	6.0	8.0	10.0	10.0	0.0	\$874,232
PROGRAM COORDINATOR	0.0	0.0	1.0	1.0	0.0	\$49,041
PROGRAM MANAGER, OPER&GRT	1.0	1.0	0.7	0.7	0.0	\$45,828
SENIOR PROJECT MANAGER	3.0	2.0	2.0	2.0	0.0	\$196,408
SOCIAL SVCS MENTAL HEALTH SPLS	1.0	2.0	0.0	0.0	0.0	\$0
TEACHER,FULL TIME	1.0	2.0	2.0	2.0	0.0	\$171,345
<b>Professional Development Total</b>	<b>61.0</b>	<b>66.0</b>	<b>72.2</b>	<b>70.7</b>	<b>(1.5)</b>	<b>\$6,175,111</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
DIR,INTEGRATED LEARNING	0.0	1.0	1.0	1.0	0.0	\$86,994
INSTRUC INTEG TECH SPEC	11.0	10.0	11.0	11.0	0.0	\$942,502
TECHNOLOGY PROGRAM SPEC	5.0	5.0	5.0	5.0	0.0	\$518,148
<b>Educational Technology Total</b>	<b>16.0</b>	<b>16.0</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>	<b>\$1,547,644</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASST PRINCIPAL	13.0	6.0	5.0	2.0	(3.0)	\$226,426
DIR,LEADERSHIP DEVELOPMENT	0.0	0.0	0.0	1.0	1.0	\$96,542
PRINCIPAL	8.0	6.0	8.0	6.0	(2.0)	\$879,240
PRINCIPAL FELLOW	12.0	11.0	9.0	9.0	0.0	\$832,532
PRINCIPAL RESIDENT,COUNSELOR	0.0	0.0	1.0	0.0	(1.0)	\$0
PRINCIPAL RESIDENT,TEACHER	0.0	0.0	3.0	0.0	(3.0)	\$0
SCHOOL CLIMATE MANAGER	0.0	1.0	0.0	0.0	0.0	\$0
<b>Supplementary Principals and Assistant Principals Total</b>	<b>33.0</b>	<b>24.0</b>	<b>26.0</b>	<b>18.0</b>	<b>(8.0)</b>	<b>\$2,034,740</b>

## All Funds Position Detail by Budget Line

### Homebound

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
TEACHER,SPEC EDUCATION	3.0	3.0	4.0	4.0	0.0	\$353,546
<b>Homebound Total</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>\$353,546</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
BEHAVIORAL HEALTH COUNSELOR	0.0	0.0	0.0	25.0	25.0	\$1,848,900
DIR, STEP BEHAVIORAL HEALTH	0.0	1.0	1.0	1.0	0.0	\$84,460
SCHOOL COUNSELOR, 10 MONTHS	270.0	291.0	297.5	280.6	(16.9)	\$21,445,560
STEP CASE MANAGER	0.0	0.0	33.0	37.0	4.0	\$1,903,867
STEP CLINICAL SOCIAL WK CRD	0.0	20.0	54.1	52.2	(1.9)	\$3,735,345
STEP SCHOOL BEHAVIORAL CONSULT	0.0	4.0	21.0	21.0	0.0	\$1,251,865
SUP TEAM PAR FAMILY PEER	0.0	0.0	22.0	21.0	(1.0)	\$710,000
<b>Counselors and Related Positions Total</b>	<b>270.0</b>	<b>316.0</b>	<b>428.6</b>	<b>437.8</b>	<b>9.2</b>	<b>\$30,979,997</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
COORD,SCHOOL HEALTH SERVICES	0.0	1.0	3.0	3.0	0.0	\$273,568
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	\$104,030
HEALTH ROOM TECHNICIAN	2.0	1.0	1.0	1.0	0.0	\$9,283
SCHOOL NURSE	243.0	252.0	263.0	266.0	3.0	\$19,851,094
SCHOOL NURSE PRACTITIONER	6.0	5.0	5.0	5.0	0.0	\$418,190
SPECIAL PROJECTS ASSISTANT I	0.0	0.0	1.0	1.0	0.0	\$66,680
<b>School Health - Nurses Total</b>	<b>252.0</b>	<b>261.0</b>	<b>275.0</b>	<b>278.0</b>	<b>3.0</b>	<b>\$20,877,345</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASSISTANT PROGRAM COORD	0.0	0.0	1.2	1.0	(0.2)	\$31,128
COMMUNITY RELATION LIAISON,FT	13.0	11.0	10.4	9.0	(1.4)	\$362,052
SCHOOL COMMUNITY COORD, FT	2.0	2.0	2.0	2.0	0.0	\$83,858
SCHOOL IMPROV SUPPORT LIAISON	1.0	0.0	4.7	4.7	0.0	\$214,614
<b>Parent &amp; Community Support Total</b>	<b>16.0</b>	<b>13.0</b>	<b>18.4</b>	<b>16.7</b>	<b>(1.6)</b>	<b>\$691,652</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
SCHOOL PSYCHOLOGIST	110.0	118.0	143.0	143.0	0.0	\$13,062,632
SCHOOL PSYCHOLOGIST, BILINGUAL	2.0	2.0	3.0	3.0	0.0	\$308,305
<b>Psychologists Total</b>	<b>112.0</b>	<b>120.0</b>	<b>146.0</b>	<b>146.0</b>	<b>0.0</b>	<b>\$13,370,937</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
LIBRARY INSTR MTRLS ASST,FT	1.0	1.0	1.0	0.0	(1.0)	\$0
TEACHER,FULL TIME	4.0	4.0	3.2	2.0	(1.2)	\$157,178
<b>Librarians Total</b>	<b>5.0</b>	<b>5.0</b>	<b>4.2</b>	<b>2.0</b>	<b>(2.2)</b>	<b>\$157,178</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
COUNSELING ASST,BILINGUAL	72.0	86.0	87.0	87.0	0.0	\$3,225,058
<b>English Language Learners -- Support Services Total</b>	<b>72.0</b>	<b>86.0</b>	<b>87.0</b>	<b>87.0</b>	<b>0.0</b>	<b>\$3,225,058</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
BUILDING ENGINEER-GROUP I	15.0	14.0	22.0	22.0	0.0	\$1,006,909
BUILDING ENGINEER-GROUP II	72.0	75.0	134.0	134.0	0.0	\$6,331,521
BUILDING ENGINEER-GROUP III	50.0	82.0	84.0	84.0	0.0	\$4,405,665
BUILDING ENGINEER-GROUP IV	35.0	39.0	41.0	41.0	0.0	\$2,627,022
BUILDING ENGINEER TRAINEE	112.0	64.0	50.0	50.0	0.0	\$1,736,679
CLEANING LEADER	3.0	3.0	5.0	5.0	0.0	\$239,750
CUSTODIAL ASSISTANT	214.0	239.0	272.0	272.0	0.0	\$10,856,915
ELEVATOR OPERATOR	1.0	1.0	1.0	1.0	0.0	\$27,583
FACILITIES TRAINING MANAGER	1.0	1.0	1.0	1.0	0.0	\$90,644
GENERAL CLEANER, 8 HOURS	554.0	584.0	663.0	663.0	0.0	\$20,868,658
NIGHT GENERAL CLEANER	0.0	0.0	12.0	12.0	0.0	\$442,080
TRAINER, FAC MGMT & SVCS	1.0	1.0	1.0	1.0	0.0	\$72,205
<b>Facilities -- Custodians and Building Engineers Total</b>	<b>1,058.0</b>	<b>1,103.0</b>	<b>1,286.0</b>	<b>1,286.0</b>	<b>0.0</b>	<b>\$48,705,630</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
AIR COND & REFRIGERATOR MEC A5	7.0	4.0	13.0	13.0	0.0	\$731,120
AREA MAINTENANCE FOREMAN,5 DAY	14.0	16.0	17.0	17.0	0.0	\$1,133,560
AUTOMATIC PLANT MECHANIC A	2.0	1.0	5.0	5.0	0.0	\$279,795
BRICKLAYER/CEMENT FINISHER A	3.0	2.0	8.0	8.0	0.0	\$418,239
BRICKLAYER/CEMENT FINISHER B	1.0	1.0	3.0	3.0	0.0	\$145,894
COORD,WARRANTEE INFORMATION	1.0	1.0	1.0	1.0	0.0	\$62,528
DATA PROCESSING SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$57,749
ELECTRICAL MECHANIC A 5DY	14.0	12.0	17.0	17.0	0.0	\$951,710
ELECTRICAL MECHANIC B 5DY	0.0	5.0	5.0	5.0	0.0	\$237,115
ELECTRONIC TECHNICIAN A 5DY	10.0	9.0	10.0	10.0	0.0	\$562,400
FACILITIES TRUCK CHAUFFEUR	4.0	5.0	5.0	5.0	0.0	\$242,320
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	\$66,680
FIELD & GROUNDS MECHANIC A	7.0	9.0	7.0	7.0	0.0	\$399,560
FIELD & GROUNDS MECHANIC B	3.0	4.0	5.0	5.0	0.0	\$219,540
FIRE ALARM MAINTENANCE TECH-5D	4.0	4.0	5.0	5.0	0.0	\$329,615
GEN'L CONSTRUCTION MECH A 5DY	37.0	35.0	40.0	40.0	0.0	\$2,231,420
GEN'L CONSTRUCTION MECH B 5DY	4.0	0.0	5.0	5.0	0.0	\$227,725
MACHINIST A 5DY	2.0	3.0	3.0	3.0	0.0	\$167,032
MACHINIST B 5DY	0.0	0.0	4.0	4.0	0.0	\$182,392
MILLWORK SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$58,630

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
PAINTER/GLAZER/PLASTERER B 4DY	1.0	4.0	0.0	0.0	0.0	\$0
PAINTER/GLAZER/PLASTERER B 5DY	16.0	5.0	19.0	19.0	0.0	\$877,296
PAINTER MECHANIC A 5DY	34.0	41.0	50.0	50.0	0.0	\$2,778,920
PEST CONTROL FOREMAN	1.0	1.0	1.0	1.0	0.0	\$66,680
PEST CONTROL TECHNICIAN A	5.0	4.0	4.0	4.0	0.0	\$211,232
PLUMBER A 5DY	14.0	13.0	15.0	15.0	0.0	\$832,977
PLUMBER B 5DY	0.0	1.0	6.0	6.0	0.0	\$272,524
PROGRAM COORDINATOR	0.0	0.0	1.0	1.0	0.0	\$49,500
ROOFER A	5.0	4.0	6.0	6.0	0.0	\$332,416
ROOFER B	2.0	1.0	3.0	3.0	0.0	\$135,417
SPRINKLER SYSTEMS MAIN TECH-5D	0.0	0.0	1.0	1.0	0.0	\$45,072
STEAMFIT/IRON A5	23.0	21.0	27.0	27.0	0.0	\$1,516,751
STEAMFIT/IRON B 5DY	4.0	6.0	4.0	4.0	0.0	\$199,001
TRADES APPRENTICE	6.0	17.0	24.0	24.0	0.0	\$741,920
TRADES LEADER	3.0	2.0	4.0	4.0	0.0	\$234,520
<b>Facilities -- Maintenance and Repair Services Total</b>	<b>231.0</b>	<b>235.0</b>	<b>322.0</b>	<b>322.0</b>	<b>0.0</b>	<b>\$17,056,975</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
BUS CHAUF,5.25-7.75 HRS,PT-PRO	0.0	.7	1.4	1.4	0.0	\$36,516
BUS CHAUFFEUR	110.0	98.0	103.0	103.0	0.0	\$4,819,442
BUS CHAUFFEUR 5.25-7.75 HRS,PT	52.7	63.7	65.9	65.9	0.0	\$2,400,460
BUS CHAUFFEUR HANDICPD CHILDRN	31.0	28.0	32.0	32.0	0.0	\$1,546,829
BUS CHAUFFEUR PART TIME PROB	9.6	6.6	9.5	9.5	0.0	\$163,716
BUS CHAUFFEUR PT (4-5HRS/DAY)	86.8	60.9	95.9	95.9	0.0	\$2,241,451
BUS DISPATCHER	10.0	11.0	11.0	11.0	0.0	\$618,409
STUDENT TRANSPASS SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$61,576
TRANSPORTATION SUPERVISOR I	3.0	3.0	3.0	3.0	0.0	\$190,596
VAN CHAUFFEUR, PART TIME PROB	6.4	8.0	8.0	8.0	0.0	\$137,432
<b>Transportation -- Regular Services Total</b>	<b>310.6</b>	<b>280.8</b>	<b>330.7</b>	<b>330.7</b>	<b>0.0</b>	<b>\$12,216,426</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
BUS ATTENDANT	78.0	92.0	133.0	133.0	0.0	\$2,179,599
BUS ATTENDANT,ONE TO ONE	36.0	25.0	95.0	95.0	0.0	\$1,531,430
BUS ATTENDANT,ONE TO ONE,SIX H	21.0	18.0	16.0	16.0	0.0	\$361,147
BUS ATTENDANT,SIX HOURS	213.0	187.0	161.0	161.0	0.0	\$3,635,187
SCHOOL AIDE I	4.0	3.0	1.0	1.0	0.0	\$25,743
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	\$30,435
<b>Transportation -- Bus Attendants - Special Ed Total</b>	<b>354.0</b>	<b>326.0</b>	<b>407.0</b>	<b>407.0</b>	<b>0.0</b>	<b>\$7,763,541</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
AUTOMOTIVE PARTS STOCK CLERK	1.0	1.0	1.0	1.0	0.0	\$47,950
TRADES APPRENTICE	0.0	3.0	4.0	4.0	0.0	\$107,813
TRANSPORTATION MECHANIC	14.0	15.0	18.0	18.0	0.0	\$957,903
TRANSPORTATION MECHANIC FOREMN	2.0	4.0	4.0	4.0	0.0	\$266,720
<b>Transportation -- Maintenance Total</b>	<b>17.0</b>	<b>23.0</b>	<b>27.0</b>	<b>27.0</b>	<b>0.0</b>	<b>\$1,380,386</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASST DIR,NUTRITION EDUC PROGMS	0.0	0.0	1.0	1.0	0.0	\$74,666
DATA MANAGEMENT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$48,394
DIRECTOR,NUTRITION EDUCATION	1.0	1.0	1.0	1.0	0.0	\$97,072
FOOD SVCS ASSISTANT	290.5	275.7	310.4	310.4	0.0	\$7,056,846
FOOD SVCS MAINTENANCE TECH A	4.0	5.0	5.0	5.0	0.0	\$276,622
FOOD SVCS MANAGER I	4.0	4.0	2.0	2.0	0.0	\$84,028
FOOD SVCS MANAGER II	22.0	26.0	27.0	27.0	0.0	\$1,159,962
FOOD SVCS MANAGER III	14.0	13.0	13.0	13.0	0.0	\$726,414
FOOD SVCS MANAGER IV	6.0	6.0	4.0	4.0	0.0	\$246,628
FOOD SVCS UTILITY WORKER	88.1	93.2	100.9	100.9	0.0	\$2,508,867
FOOD SVCS WORKER II	87.9	92.5	99.0	99.0	0.0	\$2,306,383
FOOD SVCS WORKER III	62.4	62.8	70.6	70.6	0.0	\$1,868,673
FOOD SVCS WORKER SENIOR	119.4	116.7	118.7	118.7	0.0	\$2,834,167
FS FACILITIES FIELD SPECIALIST	3.0	3.0	4.0	4.0	0.0	\$155,180
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	\$229,377
PROGRAM MANAGER, OPER&GRT	0.0	0.0	1.0	1.0	0.0	\$73,584
STOCK CLERK II	0.0	0.0	1.0	1.0	0.0	\$47,710
<b>Food Service Total</b>	<b>707.2</b>	<b>703.9</b>	<b>763.6</b>	<b>763.6</b>	<b>0.0</b>	<b>\$19,879,655</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASST DIR, OPERATIONS	0.0	0.0	1.0	1.0	0.0	\$90,000
SCHOOL POLICE OFFICER	279.0	277.0	299.0	299.0	0.0	\$11,439,796
SCHOOL POLICE OFFICER, 8HRS	43.0	50.0	50.0	50.0	0.0	\$2,676,699
SCHOOL POLICE SERGEANT	20.0	17.0	22.0	22.0	0.0	\$968,642
<b>School Safety - School Police Total</b>	<b>342.0</b>	<b>344.0</b>	<b>372.0</b>	<b>372.0</b>	<b>0.0</b>	<b>\$15,175,136</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ALARM SYSTEMS DISPATCH OPER	6.0	6.0	6.0	6.0	0.0	\$326,088
ASST DIR, OPERATIONS	0.0	0.0	3.0	3.0	0.0	\$260,500
DIV COMMANDER, SCHL POLICE OPS	3.0	3.0	0.0	0.0	0.0	\$0
ELECTRONIC SECURITY SYSTM SUPV	1.0	1.0	1.0	1.0	0.0	\$74,927
FIRE & SAFETY OPERATIONS OFC	1.0	1.0	1.0	1.0	0.0	\$77,250
FIRE SAFETY SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$76,459
INTRUSION DETECTION SYS TECH	2.0	2.0	2.0	2.0	0.0	\$114,136
INVESTIGATOR	3.0	3.0	3.0	3.0	0.0	\$145,022
SCHOOL POLICE LIEUTENANT	10.0	11.0	12.0	12.0	0.0	\$687,797
SERIOUS INCIDENT DESK RECORDER	2.0	3.0	3.0	3.0	0.0	\$134,600
SERIOUS INCIDENT STAT ANALYST	1.0	1.0	1.0	1.0	0.0	\$66,680
TRAINER, SCHOOL SAFETY OPS	1.0	1.0	1.0	1.0	0.0	\$60,326
<b>School Safety - Mobile Security Total</b>	<b>31.0</b>	<b>33.0</b>	<b>34.0</b>	<b>34.0</b>	<b>0.0</b>	<b>\$2,023,785</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
CHAUFFEUR	2.0	2.0	2.0	2.0	0.0	\$96,928
TRUCK CHAUFFEUR	4.0	4.0	4.0	4.0	0.0	\$193,856
<b>Postal Services Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>\$290,784</b>

# 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASBESTOS ABATEMENT FOREMAN	2.0	2.0	2.0	2.0	0.0	\$154,622
ASBESTOS ABATEMENT SUPERVISOR	1.0	0.0	1.0	1.0	0.0	\$82,805
ASBESTOS WORKER	12.0	13.0	24.0	24.0	0.0	\$1,479,038
ASST GENERAL COUNSEL	1.0	1.0	0.0	0.0	0.0	\$0
BUILDING CONSTRUCTION INSP II	9.0	10.0	10.0	10.0	0.0	\$645,565
CONSTRUCTION COORD	0.0	0.0	2.0	2.0	0.0	\$196,274
CONSTRUCTION PROJECT MANAGER	6.0	6.0	6.0	6.0	0.0	\$528,379
DESIGN MANAGER	1.0	1.0	1.0	1.0	0.0	\$102,635
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	\$55,105
PROJECT MANAGER	0.0	0.0	1.0	1.0	0.0	\$87,000
PROJECT MANAGER, CAPITAL PROJS	3.0	3.0	6.0	6.0	0.0	\$506,693
PROJECT MANAGER,ELECTRICAL	0.0	0.0	1.0	1.0	0.0	\$81,024
SCHOOL FACILITIES PLANNER	2.0	2.0	2.0	2.0	0.0	\$205,657
SENIOR GENERAL COUNSEL	0.0	0.0	1.0	1.0	0.0	\$123,600
SENIOR PROJECT MANAGER	0.0	1.0	0.0	0.0	0.0	\$0
SITE IMPROVEMENTS COORD	1.0	1.0	1.0	1.0	0.0	\$90,177
<b>Capital Programs Support Services Total</b>	<b>39.0</b>	<b>42.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>\$4,426,901</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
COMPLIANCE ASSISTANT	0.0	0.0	1.0	1.0	0.0	\$54,562
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
<b>Services to Non-Public Schools -- Regular Total</b>	<b>23.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>\$54,562</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASST DIR, STEM ACADEMIES	0.0	0.0	1.0	1.0	0.0	\$81,000
BUDGET ANALYST III	1.0	1.0	1.0	1.0	0.0	\$82,581
CHIEF ACADEMIC SUPPORT OFFICER	1.0	1.0	1.0	1.0	0.0	\$182,120
DEPUTY CHIEF,HIGH SCHOOL REFRM	0.0	1.0	1.0	1.0	0.0	\$150,000
DIRECTOR, OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$112,180
DIR,HIGH SCHOOL SUPPORTS	1.0	0.0	0.0	0.0	0.0	\$0
DIR,INSTRUCTIONAL RESOURCE	0.0	0.0	1.0	1.0	0.0	\$110,000
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	\$201,823
EX DIR, ACADEMIC SUPPORTS	0.0	0.0	1.0	1.0	0.0	\$132,355
EX DIR COLLEGE CAREER READIN	0.0	0.0	1.0	1.0	0.0	\$105,000
EX DIR,SCHOOL ORGANIZATION	1.0	0.0	0.0	0.0	0.0	\$0
EXEC DIR, HIGH SCHOOL SUPPORT	1.0	0.0	0.0	0.0	0.0	\$0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$66,998
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0	0.0	\$63,454
PROG COORD,CAREER/COLLEGE AWAR	0.0	1.0	11.0	11.0	0.0	\$615,667
PROGRAM MANAGER, OPER&GRT	1.0	1.0	1.0	1.0	0.0	\$66,000
SENIOR PROJECT MANAGER	1.0	2.0	4.0	4.0	0.0	\$344,915
SPECIAL ASSISTANT II,ASCO SUPT	1.0	1.0	1.0	1.0	0.0	\$81,159
SPECIAL PROJECTS ASSISTANT I	1.0	0.0	0.0	0.0	0.0	\$0
<b>Chief Academic Support Office Total</b>	<b>13.0</b>	<b>12.0</b>	<b>29.0</b>	<b>29.0</b>	<b>0.0</b>	<b>\$2,395,252</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
BILINGUAL ENROLLMENT CENTER CR	1.0	1.0	1.0	1.0	0.0	\$110,223
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$64,483
CURRICULUM DEVELOPMENT SPEC	3.0	3.0	3.0	2.0	(1.0)	\$200,130
CURR SPECIALIST	0.0	0.0	1.0	1.0	0.0	\$99,138
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	\$137,387
DIR,MULTILINGUAL PROGRAMS	1.0	1.0	1.0	1.0	0.0	\$119,206
LEAD ACADEMIC COACH	0.0	0.0	1.0	1.0	0.0	\$106,465
MANAGER,MULTILINGUAL PROGRAMS	7.0	4.0	7.0	7.0	0.0	\$609,331
PROGRAM MANAGER, OPER&GRT	0.0	0.0	1.0	1.0	0.0	\$65,314
PROJECT MANAGER	0.0	1.0	2.0	2.0	0.0	\$160,680
SPECIAL PROJECTS ASSISTANT I	0.0	1.0	1.0	1.0	0.0	\$52,306
SPECIAL PROJECTS ASSISTANT II	3.0	3.0	2.0	2.0	0.0	\$141,712
<b>Multilingual Curriculum &amp; Programs Office Total</b>	<b>17.0</b>	<b>17.0</b>	<b>22.0</b>	<b>21.0</b>	<b>(1.0)</b>	<b>\$1,866,375</b>

# 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ACADEMIC COACH	1.0	1.0	0.0	0.0	0.0	\$0
ASSESSMENT DEVELOPMENT COORD	1.0	1.0	0.0	0.0	0.0	\$0
ASSISTANT PROGRAM COORD	1.0	1.0	0.0	0.0	0.0	\$0
CURR SPECIALIST	5.0	7.0	7.0	7.0	0.0	\$739,535
DEP CHIEF,CURRI,INS & ASSESS	1.0	1.0	1.0	1.0	0.0	\$142,140
DIR,ACCOUNTABILITY & ASSESS	0.0	1.0	0.0	0.0	0.0	\$0
DIR, EARLY LITERACY PRE K - 5	4.0	4.0	5.0	5.0	0.0	\$546,580
DIRECTOR,GEAR UP PROJECT	1.0	1.0	1.0	1.0	0.0	\$83,899
DIRECTOR, OPERATIONS	0.0	1.0	1.0	1.0	0.0	\$93,730
DIR, FEDERAL PROGRAMS	0.0	0.0	1.0	1.0	0.0	\$93,063
DIR, LITERACY K-12	1.0	1.0	1.0	1.0	0.0	\$108,212
DIR, MATHEMATICS	1.0	0.0	1.0	1.0	0.0	\$106,500
DIR,SAFETY, HEALTH & PHYS EDU	0.0	0.0	1.0	1.0	0.0	\$103,000
DIR,SCHL IMPROVEMENT&REGL DATA	0.0	1.0	1.0	1.0	0.0	\$124,630
DIR,SPECIAL PROJECTS	1.0	1.0	0.0	0.0	0.0	\$0
EX DIR,CUR, INS, ASSESSMENT	0.0	1.0	0.0	0.0	0.0	\$0
EX DIR FEDERAL PROG DES IMLEM	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	\$125,277
INSTRUCTIONAL REFORM FACILITAT	0.0	0.0	4.0	4.0	0.0	\$340,200
MGR, CONTRACTS & RESOLUTION	1.0	0.0	1.0	1.0	0.0	\$72,615
PROG COORD,CAREER/COLLEGE AWAR	8.0	7.0	10.0	10.0	0.0	\$554,801

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
PROG COORD,HEALTH AND PHYS ED	0.0	1.0	1.0	1.0	0.0	\$74,927
PROGRAM MANAGER,GEAR UP	1.0	1.0	1.0	1.0	0.0	\$66,620
PROGRAM MANAGER, OPER&GRT	9.0	10.0	9.0	6.0	(3.0)	\$394,496
SCHL IMPROVEMENT & DATA SPLST	0.0	4.0	15.0	11.0	(4.0)	\$897,626
SENIOR ASSOCIATE	7.0	2.0	0.0	0.0	0.0	\$0
SENIOR PROJECT MANAGER	2.0	1.0	1.0	1.0	0.0	\$80,855
SPECIAL PROJECTS ASSISTANT I	2.0	2.0	2.0	2.0	0.0	\$118,986
SPECIAL PROJECTS ASSISTANT II	1.0	1.0	1.0	1.0	0.0	\$70,960
<b>Curriculum &amp; Assessment Office Total</b>	<b>51.0</b>	<b>52.0</b>	<b>66.0</b>	<b>59.0</b>	<b>(7.0)</b>	<b>\$4,938,652</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
EX DIRECTOR,CAREER & TECHNICAL	1.0	1.0	1.0	1.0	0.0	\$114,705
<b>Career &amp; Technical Education Office Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>\$114,705</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASSISTANT PROGRAM COORD	0.0	0.0	2.0	2.0	0.0	\$88,353
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$60,332
DIRECTOR,GIFTED AND TALENT PRO	1.0	1.0	1.0	1.0	0.0	\$115,899
DIR, FINANCIAL MGT	1.0	1.0	1.0	1.0	0.0	\$93,730
DIR,TEACHING & LEARNING	2.0	2.0	2.0	2.0	0.0	\$227,549
EX DIR ATHLE PROGRAMS & ACTIVI	1.0	1.0	1.0	1.0	0.0	\$103,000
EX DIR,CUR, INS, ASSESSMENT	1.0	0.0	0.0	0.0	0.0	\$0
PRG CD, MULTIPLE OFFICES	0.0	0.0	2.0	2.0	0.0	\$110,756
PRG,CD,MULTIPLE OFFICES	2.0	1.0	0.0	0.0	0.0	\$0
PROG COORD,HEALTH AND PHYS ED	1.0	0.0	0.0	0.0	0.0	\$0
PROGRAM COORDINATOR	0.0	0.0	1.0	1.0	0.0	\$49,041
PROGRAM MANAGER, OPER&GRT	0.0	0.0	1.0	1.0	0.0	\$65,405
PROJECT ASSISTANT	1.0	1.0	2.0	2.0	0.0	\$89,834
PROJECT MANAGER	0.0	1.0	1.0	1.0	0.0	\$65,405
SCHOOL PSYCHOLOGIST	1.0	1.0	1.0	1.0	0.0	\$115,415
<b>Instructional Enrichment &amp; Support Office Total</b>	<b>12.0</b>	<b>10.0</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>	<b>\$1,184,719</b>

# 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 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	\$55,188
COORD,SPECIALIZED SVCS	16.0	15.0	30.0	30.0	0.0	\$2,720,660
DATA ANALYST	1.0	0.0	1.0	1.0	0.0	\$65,314
DEPUTY,SPECIALIZED SERVICES	1.0	1.0	1.0	1.0	0.0	\$143,489
DIRECTOR, OPERATIONS	0.0	0.0	1.0	1.0	0.0	\$83,163
DIR, FINANCIAL MGT	1.0	1.0	1.0	1.0	0.0	\$83,163
DIR, OUT OF DISTRICT PLACEMENT	0.0	1.0	1.0	1.0	0.0	\$114,615
DIR,SCHOOL PSYCHOLOGY SERVICES	0.0	1.0	1.0	1.0	0.0	\$125,186
DIR, SPECIAL ED SERVICES	10.0	12.0	0.0	0.0	0.0	\$0
DISTRICT COMPLIANCE OFFICER	0.0	0.0	1.0	1.0	0.0	\$72,559
EX DIR,FIELD SUPPORT AND SERV	0.0	0.0	1.0	1.0	0.0	\$131,325
EX DIR, INSTRUCT PRG AND SERV	0.0	0.0	1.0	1.0	0.0	\$119,500
EX DIR,OPERATIONS, SPECIAL EDC	0.0	1.0	1.0	1.0	0.0	\$96,122
EX DIR,SERVICE SUPPORT, OSS	1.0	0.0	0.0	0.0	0.0	\$0
EXECUTIVE SECRETARY	2.0	1.0	3.0	3.0	0.0	\$190,362
HUMAN RESOURCES ADMINISTRATOR	0.0	0.0	1.0	1.0	0.0	\$71,745
INTERMEDIATE CLERK	5.0	6.0	6.0	6.0	0.0	\$203,187
OCCUP THERAPIST	0.0	1.0	0.0	0.0	0.0	\$0
PARENT COORD,SPECIALIZED SVCS	0.0	0.0	1.0	1.0	0.0	\$69,350
PROGRAM MANAGER, OPER&GRT	0.0	0.0	1.0	1.0	0.0	\$71,517

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
SCHOOL PSYCHOLOGIST	1.0	5.0	1.0	1.0	0.0	\$115,415
SCHOOL PSYCHOLOGIST, BILINGUAL	1.0	1.0	0.0	0.0	0.0	\$0
SENIOR PROJECT MANAGER	1.0	1.0	3.0	3.0	0.0	\$268,913
SPECIAL EDUC COUNSEL, OSS	0.0	0.0	1.0	1.0	0.0	\$121,500
SPECIAL PROJECTS ASSISTANT I	11.0	11.0	9.0	9.0	0.0	\$556,571
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
<b>Specialized Services Office Total</b>	<b>69.0</b>	<b>72.0</b>	<b>68.0</b>	<b>68.0</b>	<b>0.0</b>	<b>\$5,549,804</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 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	\$66,680
CUST SUPP/EXTERNAL LIAISON	1.0	2.0	2.0	2.0	0.0	\$62,594
DATA ANALYST	2.0	2.0	2.0	2.0	0.0	\$136,593
DATA MANAGEMENT ASSISTANT	3.0	3.0	3.0	3.0	0.0	\$145,182
DEPUTY CHIEF,EARLY CHILDHOOD	1.0	1.0	1.0	1.0	0.0	\$159,135
DIRECTOR, FISCAL SERVICES	0.0	1.0	1.0	1.0	0.0	\$98,664
DIR,SPECIAL PROJECTS	1.0	1.0	1.0	1.0	0.0	\$103,754
EARLY CHILD FIELD COORDINATOR	0.0	1.0	1.0	1.0	0.0	\$110,173
EX DIR PARTNERSHIP SUP & DEVEL	1.0	1.0	1.0	1.0	0.0	\$131,949
EX DIR,PREKINDERGARTEN HEAD ST	1.0	1.0	1.0	1.0	0.0	\$131,949
EXECUTIVE SECRETARY,BILINGUAL	1.0	1.0	1.0	1.0	0.0	\$63,454
INTERMEDIATE CLERK	1.0	1.0	1.0	1.0	0.0	\$44,823
PARENT & COMMUNITY OMBUDSMAN	0.0	1.0	1.0	1.0	0.0	\$54,562
PRG,CD,MULTIPLE OFFICES	1.0	1.0	0.0	0.0	0.0	\$0
PROGRAM MANAGER, OPER&GRT	1.0	0.0	1.3	1.3	0.0	\$93,140
PROGRAM SPECIALIST	3.0	3.0	3.0	3.0	0.0	\$173,467
SCHOOL FACILITIES PLANNER	1.0	1.0	1.0	1.0	0.0	\$102,247
SECRETARY I	1.0	1.0	1.0	1.0	0.0	\$50,436
SENIOR PROJECT MANAGER	0.0	1.0	1.0	1.0	0.0	\$88,585
SPECIAL PROJECTS ASSISTANT I	1.0	1.0	0.0	0.0	0.0	\$0

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
SPECIAL PROJECTS ASSISTANT II	3.0	3.0	3.0	3.0	0.0	\$212,880
<b>Early Childhood Education Office Total</b>	<b>26.0</b>	<b>28.0</b>	<b>27.3</b>	<b>27.3</b>	<b>0.0</b>	<b>\$2,030,268</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ACADEMY SPECIALIST	1.0	1.0	0.0	0.0	0.0	\$0
ASSISTANT PROGRAM COORD	1.0	1.0	0.0	0.0	0.0	\$0
CHIEF STUDENT SUPPORT SVC OFCR	1.0	1.0	1.0	1.0	0.0	\$193,158
COORD,SERVICES	1.0	0.0	1.0	1.0	0.0	\$81,600
DATA ANALYST	0.0	0.0	.4	.4	0.0	\$21,964
FAMILY ENGAGEMENT LIAISON	0.0	0.0	1.0	1.0	0.0	\$53,409
PROJECT ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$44,917
PROJECT MANAGER	0.0	2.0	2.0	2.0	0.0	\$143,170
SPCL AST I ASSOC/ASST SUPT SCH	1.0	1.0	1.0	1.0	0.0	\$72,848
SPECIAL PROJECTS ASSISTANT I	1.0	1.0	1.0	1.0	0.0	\$66,680
<b>Chief Student Support Services Office Total</b>	<b>6.0</b>	<b>8.0</b>	<b>8.4</b>	<b>8.4</b>	<b>0.0</b>	<b>\$677,746</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ADMINISTRATIVE SUPPORT CLERK	1.0	1.0	1.0	1.0	0.0	\$50,436
ASST DIR, OPERATIONS	0.0	1.0	1.0	1.0	0.0	\$79,310
CUSTOMER SERVICE REP	1.0	0.0	0.0	0.0	0.0	\$0
CUST SUPP/EXTERNAL LIAISON	0.0	0.0	2.2	2.2	0.0	\$69,010
DATA ANALYST	1.0	1.0	.6	.6	0.0	\$32,947
DEPUTY, STUDENT ENROLL & PLACE	1.0	1.0	1.0	1.0	0.0	\$125,000
DIRECTOR, STUDENT ENROLL & PLAC	1.0	1.0	1.0	1.0	0.0	\$97,850
PROJECT ASSISTANT	0.0	0.0	1.0	1.0	0.0	\$44,917
SECRETARY I	1.0	1.0	1.0	1.0	0.0	\$50,436
STRATEGY ANALYST II	0.0	0.0	1.0	1.0	0.0	\$66,010
STUDENT PLACEMENT SPEC	3.0	3.0	3.0	3.0	0.0	\$217,981
STUDENT PLACEMENT SUPPORT CLK	1.0	1.0	0.0	0.0	0.0	\$0
<b>Student Placement &amp; Enrollment Total</b>	<b>10.0</b>	<b>10.0</b>	<b>12.8</b>	<b>12.8</b>	<b>0.0</b>	<b>\$833,897</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASSISTANT PROGRAM COORD	1.0	1.0	1.0	1.0	0.0	\$51,000
ATTENDANCE COACH	0.0	0.0	0.0	6.0	6.0	\$362,160
CASE MANAGER	0.0	0.0	5.0	10.0	5.0	\$559,600
CASE MGR, SCHOOL EXPULSIONS	0.0	5.0	0.0	0.0	0.0	\$0
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$51,716
DEPUTY,STUDENT RIGHTS & RESPON	1.0	1.0	1.0	1.0	0.0	\$148,500
DIR, ATTENDANCE & TRUANCY	1.0	1.0	1.0	1.0	0.0	\$81,533
DIR, STUDENT LEADERSHIP	0.0	0.0	.4	.4	0.0	\$32,896
EX DIR,ST SUP SRV PR DE TRA	0.0	0.0	.5	.5	0.0	\$49,000
LIAISON, STUDENT REENTRY&TRANS	2.0	3.0	4.0	4.0	0.0	\$254,275
PROFESSIONAL LRNING SPECIALIST	0.0	0.0	0.0	1.0	1.0	\$84,000
PROG ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$53,409
PROJECT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$64,063
SCHOOL PSYCHOLOGIST	0.0	0.0	0.0	1.0	1.0	\$95,512
STEP CLINICAL SOCIAL WK CRD	0.0	1.0	1.0	1.0	0.0	\$75,000
STEP SCHOOL BEHAVIORAL CONSULT	0.0	0.0	0.0	2.5	2.5	\$150,375
STUDENT DISCIPLINARY HEAR OFF	4.0	4.0	4.0	4.0	0.0	\$258,828
TITLE IX COORDINATOR	0.0	0.0	1.0	1.0	0.0	\$74,675
<b>Student Rights &amp; Responsibilities Total</b>	<b>12.0</b>	<b>19.0</b>	<b>21.9</b>	<b>37.4</b>	<b>15.5</b>	<b>\$2,446,542</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ATTENDANCE COACH	0.0	7.0	7.0	7.0	0.0	\$399,320
CLIMATE AND CULTURE COACH	1.0	0.0	0.0	0.0	0.0	\$0
COORD,SERVICES	1.0	1.0	.4	.4	0.0	\$32,640
DEPUTY,PREVENTION & INTERVN	1.0	1.0	0.0	0.0	0.0	\$0
DEPUTY,SCHOOL CLIMATE & SAFETY	1.0	1.0	0.0	0.0	0.0	\$0
DIR,POSITIVE BEHAV SYSTMS SUP	0.0	1.0	0.0	0.0	0.0	\$0
DIR,PREVENTION & INTERVENTION	1.0	1.0	0.0	0.0	0.0	\$0
DIR,SCHOOL CLIMATE AND SAFETY	1.0	0.0	1.0	1.0	0.0	\$95,000
DIR, STUDENT LEADERSHIP	1.0	1.0	.6	.6	0.0	\$49,345
DIR, STUDENT RIGHTS & RESPONS	0.0	1.0	1.0	1.0	0.0	\$76,852
DIR,TRAUMA INFORMED SCHOOL PRA	1.0	1.0	1.0	1.0	0.0	\$90,000
POSITIVE BEHAVIOR INT SUP CO	6.0	6.0	7.0	7.0	0.0	\$423,410
POSITIVE BE INT SU CO,2.5 DAYS	1.0	1.0	1.0	1.0	0.0	\$32,464
PREVENTION & INTERVENTION LIAI	7.0	12.0	11.2	11.2	0.0	\$816,807
PROGRAM COORDINATOR	0.0	0.0	1.0	1.0	0.0	\$50,500
PROJECT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$65,882
STUDENT SUPPORT SPECIALIST	0.0	2.0	2.0	2.0	0.0	\$149,865
SUPPORT TEAM EDU PART CLIN SUP	0.0	0.0	2.0	4.0	2.0	\$323,000
<b>Prevention &amp; Intervention Total</b>	<b>23.0</b>	<b>37.0</b>	<b>36.2</b>	<b>38.2</b>	<b>2.0</b>	<b>\$2,605,084</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
CLERK	1.0	1.0	1.0	1.0	0.0	\$42,527
MANAGER,RECORD SYS&DATA SEC	1.0	1.0	1.0	1.0	0.0	\$72,559
RECORDS CLERK	3.0	2.0	3.0	3.0	0.0	\$100,703
VIDEO TECHNICIAN	1.0	1.0	1.0	1.0	0.0	\$62,342
<b>Student Records Total</b>	<b>6.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>\$278,131</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
CLIMATE AND CULTURE COACH	1.0	5.0	5.0	5.0	0.0	\$327,430
CURRICULUM DEVELOPMENT SPEC	0.0	1.0	1.0	1.0	0.0	\$77,990
DEPUTY,SCHOOL CLIMATE & SAFETY	0.0	0.0	1.0	1.0	0.0	\$140,000
DIR,POSITIVE BEHAV SYSTMS SUP	0.0	0.0	1.0	1.0	0.0	\$80,695
DIR,RESTORATIVE PROGRAMMING	0.0	0.0	1.0	1.0	0.0	\$83,500
EX DIR,ST SUP SRV PR DE TRA	0.0	0.0	.5	.5	0.0	\$49,000
LEAD POS BEHAV INTER SUP COACH	0.0	0.0	1.0	1.0	0.0	\$68,000
POSITIVE BEHAVIOR INT SUP CO	0.0	4.0	5.0	14.0	9.0	\$860,826
POSITIVE BE INT SU CO,2.5 DAYS	0.0	0.0	1.0	1.0	0.0	\$32,464
PROFESSIONAL LRNING SPECIALIST	0.0	0.0	0.0	1.0	1.0	\$84,000
<b>School Safety, Climate &amp; Culture Total</b>	<b>1.0</b>	<b>10.0</b>	<b>16.5</b>	<b>26.5</b>	<b>10.0</b>	<b>\$1,803,905</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASST DIR,OPERATIONS	0.0	3.0	3.0	3.0	0.0	\$225,673
COORD,FAMILY & COMMUNITY ENGMT	5.0	3.0	3.6	3.6	0.0	\$196,280
COORD,LANGUAGE ACCESS SERVICES	5.0	7.0	8.6	8.6	0.0	\$429,440
CUSTOMER SERVICE REP	5.0	4.0	4.0	4.0	0.0	\$202,931
CUST SUPP/EXTERNAL LIAISON	2.0	3.0	3.0	3.0	0.0	\$99,032
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	\$148,500
DIRECTOR, OPERATIONS	1.0	1.0	0.0	0.0	0.0	\$0
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	\$87,114
DS HS TRAN/ELCT/CAR READ/ECYEH	0.0	0.0	1.0	1.0	0.0	\$45,320
EX DIR,PARENT & FAMILY SRVCS	1.0	0.0	0.0	0.0	0.0	\$0
EXECUTIVE DIRECTOR,OPERATIONS	0.0	0.0	1.0	1.0	0.0	\$97,000
FAMILY ENGAGEMENT LIAISON	18.0	19.0	19.5	19.5	0.0	\$828,245
PRG,CD,MULTIPLE OFFICES	0.0	0.0	1.0	1.0	0.0	\$55,500
PROGRAM SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$53,834
PROJECT ASSISTANT	2.0	2.0	1.0	1.0	0.0	\$45,835
<b>Parent &amp; Family Engagement Total</b>	<b>44.0</b>	<b>45.0</b>	<b>48.7</b>	<b>48.7</b>	<b>0.0</b>	<b>\$2,514,703</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
CHIEF FINANCIAL OFFICER	1.0	1.0	1.0	1.0	0.0	\$205,602
<b>CFO Office Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>\$205,602</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ANALYTICS & INSIGHT ANALYST	0.0	2.0	2.0	2.0	0.0	\$130,810
BUDGET TECH ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$66,680
BUDGET TECHNICIAN	1.0	1.0	1.0	1.0	0.0	\$57,749
DEP CFO, BUDGET AND PLANNING	1.0	1.0	1.0	1.0	0.0	\$137,601
DEPUTY CHIEF FINANCIAL OFC	1.0	1.0	1.0	1.0	0.0	\$140,675
DIR, BUDGET OPERATIONS	0.0	0.0	1.0	1.0	0.0	\$125,000
DIR,BUDGET PLANNING AND ANALYS	0.0	0.0	1.0	1.0	0.0	\$125,000
DIRECTOR, STRATEGIC PLANNING	1.0	1.0	0.0	0.0	0.0	\$0
DIR, POSITION CONTROL & ANLYTS	0.0	1.0	1.0	1.0	0.0	\$120,709
FINANCIAL ANALYST	4.0	1.0	3.0	3.0	0.0	\$154,792
FINANCIAL MANAGEMENT TRAINEE	0.0	2.0	0.0	0.0	0.0	\$0
POSITION CONTROL BUSINESS ANLY	0.0	1.0	1.0	1.0	0.0	\$57,948
PRINCIPAL FINANCIAL ANALYST	3.0	2.0	2.0	2.0	0.0	\$204,989
SENIOR FINANCIAL ANALYST	0.0	2.0	2.0	2.0	0.0	\$132,032
SENIOR POSITION CONTROL ANALYST	0.0	1.0	1.0	1.0	0.0	\$84,872
SENIOR PROJECT MANAGER	0.0	1.0	1.0	1.0	0.0	\$82,400
TALENT ANALYST	1.0	0.0	0.0	0.0	0.0	\$0
<b>Management and Budget Office Total</b>	<b>13.0</b>	<b>18.0</b>	<b>19.0</b>	<b>19.0</b>	<b>0.0</b>	<b>\$1,621,257</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ACCOUNTING CLERK, FULL TIME	1.0	1.0	2.0	2.0	0.0	\$95,436
ACCOUNTING MANAGER	1.0	1.0	2.0	2.0	0.0	\$148,427
ACCT COMPLIANCE CONTROL MONTR	5.0	5.0	6.0	6.0	0.0	\$447,563
ASST DIR, ACCOUNTS PAYABLE	0.0	2.0	2.0	2.0	0.0	\$169,744
ASST DIR,GENERAL ACCOUNTING	3.0	3.0	3.0	3.0	0.0	\$292,863
COMPTROLLER	1.0	1.0	1.0	1.0	0.0	\$144,370
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$54,106
FINANCIAL APPLICATIONS SPEC	1.0	2.0	2.0	2.0	0.0	\$125,277
FISCAL CLERK, FT	0.0	1.0	1.0	1.0	0.0	\$38,188
LEAD AUDIT CLRK	1.0	1.0	1.0	1.0	0.0	\$61,576
MANAGER, ACCOUNTS PAYABLE	2.0	0.0	0.0	0.0	0.0	\$0
SCHOOL OPERATIONS OFFICER	0.0	0.0	11.0	11.0	0.0	\$565,048
SENIOR ACCOUNTANT	2.0	2.0	2.0	2.0	0.0	\$148,152
SENIOR FIXED ASSET ACCOUNTANT	1.0	1.0	1.0	1.0	0.0	\$77,769
STAFF ACCOUNTANT	1.0	1.0	1.0	1.0	0.0	\$66,680
<b>Accounting &amp; Audit Coordination Total</b>	<b>20.0</b>	<b>22.0</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>	<b>\$2,435,199</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASST DIR, FINANCIAL SVCS	3.0	3.0	4.0	4.0	0.0	\$367,017
CONFIDENTIAL SECY B	1.0	0.0	0.0	0.0	0.0	\$0
DATA ANALYST	0.0	0.0	1.0	1.0	0.0	\$53,834
DATA SPECIALIST	1.0	1.0	2.0	2.0	0.0	\$94,380
DEPUTY CFO, FINANCIAL SVCS	1.0	1.0	1.0	1.0	0.0	\$143,489
DIR,FINANCIAL SERVICES	1.0	1.0	1.0	1.0	0.0	\$103,754
DIR,INSURANCE RISK MANAGEMENT	1.0	1.0	1.0	1.0	0.0	\$115,360
DIR,PAYROLL	1.0	1.0	1.0	1.0	0.0	\$106,090
EXECUTIVE ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$63,124
FISCAL OPERATIONS ANALYST I	3.0	3.0	2.0	2.0	0.0	\$94,528
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	\$86,520
PAYROLL CUSTOMER SVC REP I	2.0	2.0	2.0	2.0	0.0	\$79,609
PAYROLL PROCESSOR II	8.0	8.0	8.0	8.0	0.0	\$407,034
PAYROLL TECHNICAL SUPERVISOR	1.0	1.0	1.0	1.0	0.0	\$81,159
PRINCIPAL FINANCIAL ANALYST	1.0	1.0	1.0	1.0	0.0	\$82,915
QUALITY ASSURANCE SPECIALIST	1.0	0.0	1.0	1.0	0.0	\$54,700
REGIONAL ACCESS REP I	1.0	1.0	1.0	1.0	0.0	\$52,689
REGIONAL ACCESS REP TRAINEE	2.0	2.0	2.0	2.0	0.0	\$89,924
SENIOR QUALITY ASSURANCE SPLST	0.0	1.0	1.0	1.0	0.0	\$59,740
SENIOR TREASURY ANALYST	1.0	1.0	1.0	1.0	0.0	\$81,159

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
SPEC FIN TREA OPS ANALYST II	1.0	1.0	0.0	0.0	0.0	\$0
WORKERS' COMPENSATION CLERK I	1.0	1.0	1.0	1.0	0.0	\$36,656
WORKERS'COMPENSATION SPECIALI	1.0	2.0	2.0	2.0	0.0	\$133,360
<b>Financial Services Total</b>	<b>34.0</b>	<b>34.0</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>	<b>\$2,387,041</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASST DIR,ELEM AND SECOND ED AC	1.0	0.0	1.0	1.0	0.0	\$82,400
ASST DIR,FEDERAL PROGRAMS	0.0	0.0	1.0	1.0	0.0	\$86,520
BUDGET OPERATIONS ASSISTANT	2.0	1.0	1.0	1.0	0.0	\$54,562
BUDGET TECH ASSISTANT	0.0	2.0	2.0	2.0	0.0	\$133,360
COMPLIANCE ASSISTANT	2.0	1.0	0.0	0.0	0.0	\$0
DEPUTY,GRANTS DEVELMNT & COMPL	1.0	1.0	1.0	1.0	0.0	\$143,787
DIRECTOR, FISCAL SERVICES	1.0	1.0	1.0	1.0	0.0	\$107,635
DIR, ESEA	1.0	0.0	1.0	1.0	0.0	\$99,555
DIR, FEDERAL PROGRAMS	1.0	1.0	0.0	0.0	0.0	\$0
DIR,GRANTS	1.0	1.0	1.0	1.0	0.0	\$100,786
FINANCIAL ANALYST	2.0	2.0	4.0	4.0	0.0	\$211,854
FINANCIAL MANAGEMENT TRAINEE	2.0	2.0	3.0	3.0	0.0	\$124,776
GRANTS COMPLIANCE MONITOR	15.0	14.0	15.0	14.0	(1.0)	\$938,179
LEAD GRANTS COMPLIANCE MONITOR	2.0	1.0	1.0	1.0	0.0	\$100,315
OPERATIONS TRAINEE	0.0	0.0	2.0	2.0	0.0	\$109,000
PRG CD, MULTIPLE OFFICES	0.0	0.0	1.0	1.0	0.0	\$53,000
PRG,CD,MULTIPLE OFFICES	1.0	0.0	0.0	0.0	0.0	\$0
PRINCIPAL FINANCIAL ANALYST	3.0	3.0	3.0	3.0	0.0	\$278,274
PROGRAM MANAGER, OPER&GRT	1.0	1.0	1.0	0.0	(1.0)	\$0
SCHOOL OPERATIONS OFFICER	1.0	1.0	1.0	1.0	0.0	\$61,576
SENIOR FINANCIAL ANALYST	8.0	8.0	5.0	5.0	0.0	\$420,799

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
SENIOR GRANT MONITOR	1.0	4.0	4.0	4.0	0.0	\$307,811
<b>Grant Compliance and Fiscal Services Total</b>	<b>46.0</b>	<b>44.0</b>	<b>49.0</b>	<b>47.0</b>	<b>(2.0)</b>	<b>\$3,414,189</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
BUYER I	1.0	1.0	1.0	2.0	1.0	\$119,240
BUYER II	1.0	1.0	1.0	1.0	0.0	\$72,205
DATA ANALYST	1.0	1.0	1.0	1.0	0.0	\$55,697
DIR, MINORITY & SMALL BUSIN OF	1.0	1.0	1.0	1.0	0.0	\$109,803
EX DIR, PROCUREMENT SERVICES	1.0	1.0	1.0	1.0	0.0	\$130,000
OPERATIONS TRAINEE	0.0	1.0	1.0	1.0	0.0	\$44,917
PROCUREMENT MANAGER	2.0	2.0	2.0	2.0	0.0	\$148,320
PROGRAM COORDINATOR	2.0	2.0	1.0	1.0	0.0	\$49,041
SPECIAL PROJECTS ASSISTANT I	1.0	1.0	1.0	1.0	0.0	\$55,451
STRATEGY ANALYST I	0.0	0.0	1.0	1.0	0.0	\$59,407
<b>Procurement Office Total</b>	<b>10.0</b>	<b>11.0</b>	<b>11.0</b>	<b>12.0</b>	<b>1.0</b>	<b>\$844,081</b>

# 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ACCOUNTING CLERK, FULL TIME	1.0	1.0	1.0	1.0	0.0	\$32,233
ASST DIR,OPERATIONS	2.0	3.0	3.0	3.0	0.0	\$276,555
CHIEF OPERATING OFFICER	1.0	1.0	1.0	1.0	0.0	\$185,658
DEP CHIEF,SCHL PLN & SPACE MGT	0.0	0.0	1.0	1.0	0.0	\$133,000
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	\$108,212
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	\$119,033
DIR,FACILITIES & OPERS	0.0	0.0	1.0	1.0	0.0	\$96,500
DIR, FINANCIAL MGT	1.0	1.0	1.0	1.0	0.0	\$88,853
DIR,REAL PROPERTY MANAGEMENT	1.0	0.0	1.0	1.0	0.0	\$105,054
DIR,SUSTAIN AND GREEN SCHLS	0.0	0.0	1.0	1.0	0.0	\$110,376
EX DIR,ST SUP SRV PR DE TRA	0.0	0.0	1.0	1.0	0.0	\$99,807
EXECUTIVE ASSISTANT	1.0	0.0	0.0	0.0	0.0	\$0
EXECUTIVE DIRECTOR,OPERATIONS	2.0	1.0	1.0	1.0	0.0	\$135,000
FACILITIES AREA COORDINATOR	19.0	21.0	23.0	23.0	0.0	\$1,794,702
FACILITIES UTILIZATION SPEC	1.0	1.0	0.0	0.0	0.0	\$0
FINANCIAL ANALYST	0.0	1.0	1.0	1.0	0.0	\$52,306
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	\$680,664
MANAGER,MAINT SCHEDULE & PLAN	1.0	1.0	0.0	0.0	0.0	\$0

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
OPERATIONS TRAINEE	1.0	0.0	1.0	1.0	0.0	\$44,917
PAYROLL PROCESSOR II	1.0	2.0	2.0	2.0	0.0	\$84,114
PRG CD, MULTIPLE OFFICES	0.0	0.0	1.0	1.0	0.0	\$55,167
PRG,CD,MULTIPLE OFFICES	1.0	1.0	0.0	0.0	0.0	\$0
PROGRAM COORDINATOR	2.0	3.0	2.0	2.0	0.0	\$104,041
PROGRAM MANAGER, OPER&GRT	1.0	1.0	2.0	2.0	0.0	\$131,091
PROJECT ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$46,350
PROJECT MANAGER	1.0	1.0	2.0	2.0	0.0	\$130,628
REAL PROPERTY MGMT SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$76,459
SENIOR PROJECT MANAGER	0.0	0.0	1.0	1.0	0.0	\$90,000
STRATEGY ANALYST I	1.0	1.0	0.0	0.0	0.0	\$0
STRATEGY ANALYST II	1.0	1.0	0.0	0.0	0.0	\$0
<b>Facilities &amp; Operations Total</b>	<b>50.0</b>	<b>50.0</b>	<b>59.0</b>	<b>59.0</b>	<b>0.0</b>	<b>\$4,780,720</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
COORD,FOOD SERVICES,FULL SVCS	1.0	1.0	2.0	2.0	0.0	\$190,634
DATA ANALYST	1.0	1.0	2.0	2.0	0.0	\$108,150
FOOD SERVICES OPERATIONS SPL	2.0	2.0	2.0	2.0	0.0	\$109,822
FOOD SVCS ADM & SUPP SVCS MGR	1.0	1.0	1.0	1.0	0.0	\$108,169
FOOD SVCS COMMODITIES ASST	1.0	1.0	1.0	1.0	0.0	\$57,749
FOOD SVCS COORD, DIETETIC SVCS	1.0	1.0	1.0	1.0	0.0	\$94,731
FOOD SVCS FIELD OPS SUPV	10.0	10.0	11.0	11.0	0.0	\$789,854
FOOD SVCS INTERNAL CTRL SPEC	1.0	1.0	1.0	1.0	0.0	\$64,045
FOOD SVCS MENU SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$62,512
FOOD SVCS OPERATIONS ANALYST	1.0	1.0	1.0	1.0	0.0	\$64,460
FOOD SVCS TRAINING INSTRUCTOR	0.0	0.0	2.0	2.0	0.0	\$87,855
FOOD SVCS TRAINING MANAGER	0.0	0.0	1.0	1.0	0.0	\$82,917
LABOR RELATIONS OFFICER	0.0	0.0	.5	.5	0.0	\$40,170
MANAGER,FOOD SERVICES OPS	1.0	1.0	1.0	1.0	0.0	\$106,589
MATERIALS MANAGER, FM&S	1.0	0.0	1.0	1.0	0.0	\$65,314
PAYROLL SPECIALIST	1.0	1.0	2.0	1.0	(1.0)	\$61,576
RECRUITMENT & SELECTION SPCLST	0.0	0.0	.5	.5	0.0	\$27,000
SPECIAL ASST II-CHIEF FIN OFF	1.0	1.0	1.0	1.0	0.0	\$103,954
SVP,FOOD SERVICES	1.0	1.0	1.0	1.0	0.0	\$137,971
<b>Food Service - Administration Total</b>	<b>25.0</b>	<b>24.0</b>	<b>33.0</b>	<b>32.0</b>	<b>(1.0)</b>	<b>\$2,363,473</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ACCOUNTING CLERK, FULL TIME	0.0	0.0	1.0	1.0	0.0	\$32,233
BUDGET ANALYST III	1.0	1.0	1.0	1.0	0.0	\$82,581
BUS ATTENDANT SUPERVISOR	1.0	1.0	0.0	0.0	0.0	\$0
BUS CHAUFFEUR TRAINING INSTR	1.0	1.0	4.0	4.0	0.0	\$211,164
COORD,CONTRACT SVCS & PROV REL	1.0	0.0	0.0	0.0	0.0	\$0
CUST SUPP/EXTERNAL LIAISON	0.0	1.0	1.0	1.0	0.0	\$32,357
DIRECTOR, FISCAL SERVICES	1.0	1.0	1.0	1.0	0.0	\$99,338
DIRECTOR,GARAGE OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$86,994
DIRECTOR,VENDOR SERVICES,TRANS	0.0	1.0	1.0	1.0	0.0	\$90,177
DIR, ROUTING & SCH EFFICIENCY	1.0	0.0	1.0	1.0	0.0	\$87,500
DIR,STRATEGIC & SPECIAL PROGS	0.0	2.0	1.0	1.0	0.0	\$87,550
FINANCIAL COORDINATOR	0.0	0.0	1.0	1.0	0.0	\$50,944
FINANCIAL MANAGEMENT TRAINEE	1.0	0.0	1.0	1.0	0.0	\$44,056
GENERAL MGR/DEPUTY,TRANSPR SVS	1.0	1.0	1.0	1.0	0.0	\$133,900
OPERATIONS TRAINEE	1.0	2.0	2.0	2.0	0.0	\$91,350
PRG,CD,MULTIPLE OFFICES	1.0	1.0	0.0	0.0	0.0	\$0
PROGRAM COORDINATOR	2.0	4.0	5.0	5.0	0.0	\$295,202
PROGRAM MANAGER, OPER&GRT	1.0	1.0	2.0	2.0	0.0	\$149,568
PROJECT ASSISTANT	0.0	0.0	1.0	1.0	0.0	\$45,000
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	\$53,409

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
SECRETARY I	1.0	1.0	1.0	1.0	0.0	\$50,436
STRATEGY ANALYST I	1.0	0.0	0.0	0.0	0.0	\$0
TRANSPORTATION DATA SCHED CRD	1.0	0.0	0.0	0.0	0.0	\$0
TRANSPORTATION SCHD ANALYST I	5.0	3.0	6.0	6.0	0.0	\$407,899
TRANSPORTATION SCHD TRAINEE	4.0	5.0	3.0	3.0	0.0	\$152,752
<b>Transportation -- Administration Total</b>	<b>28.0</b>	<b>28.0</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>	<b>\$2,284,410</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASST DIR, OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$75,748
CUST SUPP/EXTERNAL LIAISON	0.0	1.0	1.0	1.0	0.0	\$34,505
PRINTING SERVICES SUPERVISOR	2.0	2.0	2.0	2.0	0.0	\$134,122
PRINT SHOP WORKER	4.0	4.0	4.0	4.0	0.0	\$224,960
STOCK CLERK II	7.0	7.0	9.0	9.0	0.0	\$431,550
STOCK FOREMAN	1.0	1.0	2.0	2.0	0.0	\$127,064
<b>Warehouse - Distribution Total</b>	<b>15.0</b>	<b>16.0</b>	<b>19.0</b>	<b>19.0</b>	<b>0.0</b>	<b>\$1,027,949</b>

# 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
AHERA MANAGER	1.0	1.0	1.0	1.0	0.0	\$61,681
ASSISTANT CONTRACTS MANAGER	0.0	1.0	1.0	1.0	0.0	\$86,240
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	\$60,467
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$59,941
CONSTRUCTION MANAGER	1.0	1.0	1.0	1.0	0.0	\$102,361
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	\$70,088
DIR,CAPITAL PROGRAMS	1.0	1.0	1.0	1.0	0.0	\$123,600
DIRECTOR,ENVIRONMENTAL SERV	1.0	1.0	1.0	1.0	0.0	\$112,000
ENVIRONMENTAL MANAGER	1.0	1.0	0.0	0.0	0.0	\$0
ENVIRONMENTAL SERVICES CLERK	1.0	1.0	1.0	1.0	0.0	\$53,409
ENVIRON REMEDIA RESPONSE COORD	0.0	0.0	1.0	1.0	0.0	\$66,950
FACILITIES ACCTS PAYABLE SPEC	1.0	1.0	1.0	1.0	0.0	\$61,007
FINANCIAL ANALYST	0.0	0.0	2.0	2.0	0.0	\$100,000
MANAGER, CAPITAL FINANCIAL SVC	1.0	1.0	1.0	1.0	0.0	\$96,931
MANAGER,SUPPLIER RELATIONSHIPS	0.0	0.0	1.0	1.0	0.0	\$91,844
OPERATIONS MANAGER,CAPITAL PRG	0.0	0.0	1.0	1.0	0.0	\$111,652
PAYROLL PROCESSOR II	0.0	1.0	1.0	1.0	0.0	\$53,409
PRG MGR,GRN SCH SUSTAINABILITY	1.0	1.0	1.0	1.0	0.0	\$84,946

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
PRG MGR,INDOOR ENVIR QUALITY	0.0	0.0	2.0	2.0	0.0	\$180,250
SENIOR PROJECT MANAGER	1.0	1.0	1.0	1.0	0.0	\$115,895
<b>Capital Programs Office Total</b>	<b>14.0</b>	<b>17.0</b>	<b>24.0</b>	<b>24.0</b>	<b>0.0</b>	<b>\$1,905,899</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
BUSINESS INFORMATION ANALYST	1.0	1.0	1.0	1.0	0.0	\$71,623
CHIEF TALENT OFFICER	1.0	1.0	1.0	1.0	0.0	\$185,000
DEPUTY CHIEF,TALENT ACQUISIT	1.0	1.0	1.0	1.0	0.0	\$151,497
DIR,STRATEGIC PROJECTS	1.0	1.0	1.0	1.0	0.0	\$95,227
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$71,420
<b>Office of Chief Talent Officer Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>\$574,767</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
DEP CHIEF OF SCHOOLS	1.0	1.0	0.0	0.0	0.0	\$0
DEPUTY, LEADERSHIP DEVELOPMENT	0.0	0.0	1.0	1.0	0.0	\$145,000
DIR,LEADERSHIP DEVELOPMENT	1.0	1.0	1.0	1.0	0.0	\$96,542
DIR,SPECIAL PROJECTS	0.0	0.0	1.0	1.0	0.0	\$94,348
OBSERVATION EVALUATION CRD	1.0	2.0	2.0	2.0	0.0	\$162,029
PRINCIPAL	0.0	0.0	6.0	6.0	0.0	\$869,304
PRINCIPAL, SPECIAL ASSIGNMENT	2.0	2.0	0.0	0.0	0.0	\$0
PROGRAM COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$49,332
SENIOR PROJECT MANAGER	1.0	2.0	2.0	2.0	0.0	\$169,744
<b>Educator Effectiveness Total</b>	<b>7.0</b>	<b>9.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>	<b>\$1,586,299</b>

# 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
PERSONNEL ASSISTANT II, FT	1.0	1.0	1.0	1.0	0.0	\$68,174
SPECIAL PROJECTS ASSISTANT II	1.0	1.0	1.0	1.0	0.0	\$70,960
<b>Organizational Development Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>\$139,134</b>

# 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ADMINISTRATIVE TECHNICIAN	1.0	1.0	1.0	1.0	0.0	\$53,409
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	\$99,338
DIRECTOR,TALENT SUPPORT SERV	3.0	5.0	5.0	5.0	0.0	\$480,818
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	\$82,312
MANAGER, SUB STAFFING MGMT CNT	0.0	1.0	1.0	1.0	0.0	\$65,776
MGR,RECRUITMENT AND SELECTION	0.0	0.0	3.0	3.0	0.0	\$237,874
OPERATIONS TRAINEE	0.0	0.0	1.0	1.0	0.0	\$44,917
PERSONNEL ASSISTANT I	1.0	2.0	3.0	3.0	0.0	\$157,598
PRG CD, MULTIPLE OFFICES	0.0	0.0	1.0	1.0	0.0	\$57,165
PRG,CD,MULTIPLE OFFICES	2.0	2.0	0.0	0.0	0.0	\$0
PROGRAM MANAGER, OPER&GRT	0.0	0.0	1.0	1.0	0.0	\$65,500
PROJECT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$49,236
PROJECT MANAGER	0.0	1.0	1.0	2.0	1.0	\$147,615
RECRUITMENT & SELECTION SPCLST	11.0	10.0	9.5	9.5	0.0	\$528,889
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	\$843,122
TALENT SPECIALIST	10.0	9.0	8.0	8.0	0.0	\$480,107

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
TEACHER RESIDENT	20.0	49.0	0.0	0.0	0.0	\$0
<b>Strategic Placement Total</b>	<b>64.0</b>	<b>96.0</b>	<b>50.5</b>	<b>51.5</b>	<b>1.0</b>	<b>\$3,448,676</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
DEPUTY EMPLOYEE RELATIONS	1.0	1.0	1.0	1.0	0.0	\$151,497
DIR,EMPLOYEE & LABOR RELATIONS	0.0	0.0	1.0	1.0	0.0	\$113,300
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	0.0	0.0	0.0	\$0
INVESTIGATIVE OFFICER	0.0	0.0	1.0	1.0	0.0	\$95,000
LABOR RELATIONS OFFICER	0.0	4.0	4.5	4.5	0.0	\$381,404
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	\$48,963
<b>Employee Relations Total</b>	<b>6.0</b>	<b>7.0</b>	<b>8.5</b>	<b>8.5</b>	<b>0.0</b>	<b>\$790,164</b>

# 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ACCOUNTING TECH SPECIALIST	0.0	0.0	1.0	1.0	0.0	\$71,257
ADMINISTRATIVE TECHNICIAN	0.0	0.0	1.0	1.0	0.0	\$53,409
ASST DIR, COMPENSATION	1.0	0.0	0.0	0.0	0.0	\$0
ASST DIR, DEFER COM & AFD CARE	0.0	1.0	0.0	0.0	0.0	\$0
ASST DIR,EMPLOYEE BENEFITS	1.0	0.0	0.0	0.0	0.0	\$0
BENEFITS COMPLIANCE ANALYST	1.0	1.0	1.0	1.0	0.0	\$59,516
BENEFITS GENERALIST	1.0	1.0	0.0	0.0	0.0	\$0
BENEFITS OPERATIONS SUPERVISOR	0.0	0.0	1.0	1.0	0.0	\$49,041
BENEFITS & RETIREMENT ASSOC	1.0	1.0	3.0	3.0	0.0	\$144,925
COMPENSATION SPECIALIST	1.0	0.0	1.0	1.0	0.0	\$57,000
COMPLIANCE AND LEAVE SPECLST	0.0	1.0	1.0	1.0	0.0	\$49,041
DEP EMP HEALTH SRVC,RECS,HRIS	0.0	0.0	1.0	1.0	0.0	\$130,810
DEPUTY,EMPLOYEE SUPPORT SRVS	1.0	1.0	1.0	1.0	0.0	\$130,810
DIR,BENEFITS,RETIREMENT & UC	0.0	0.0	1.0	1.0	0.0	\$91,120
DIR,COMPENSATION	0.0	1.0	1.0	1.0	0.0	\$102,377
EMPLOYEE BENEFITS CUST SRV CLK	1.0	1.0	0.0	0.0	0.0	\$0
EMPLOYEE HEALTH SERV ASST,4/5	1.0	1.0	1.0	1.0	0.0	\$42,728
EMPLOYEE HEALTH SERVICES ASST	1.0	1.0	1.0	1.0	0.0	\$53,409
EX DIR,EMPLOY HLTH SER,REC,HRI	1.0	1.0	0.0	0.0	0.0	\$0
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

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
JUNIOR BENEFITS & RETIRE ASSOC	1.0	1.0	0.0	0.0	0.0	\$0
JUNIOR RECORDS SPECIALIST	1.0	3.0	3.0	3.0	0.0	\$125,660
LEAD RETIREMENT CLERK	0.0	1.0	1.0	1.0	0.0	\$57,749
MANAGER,RECORD SYS&DATA SEC	1.0	1.0	1.0	1.0	0.0	\$72,615
MANAGER, RETIREMENT	0.0	0.0	1.0	1.0	0.0	\$72,559
MEDICAL ASSISTANT	2.0	2.0	2.0	2.0	0.0	\$96,699
OFFICE MANAGER	1.0	1.0	1.0	1.0	0.0	\$59,516
PHYSICIAN,EMPLOYEE HEALTH SVCS	1.0	1.0	1.0	1.0	0.0	\$151,497
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	1.0	1.0	0.0	\$62,961
SENIOR BENEFITS MANAGER	1.0	0.0	0.0	0.0	0.0	\$0
SENIOR COMPENSATION SPECIALIST	0.0	1.0	0.0	0.0	0.0	\$0
SENIOR QUALITY RECORDS SPECLST	2.0	1.0	1.0	1.0	0.0	\$59,407
SR RETIREMENT ANALYST	1.0	2.0	2.0	2.0	0.0	\$116,390
UNEMPLOYMENT&RETIREMENT SP,4/5	1.0	1.0	0.0	0.0	0.0	\$0
UNEMPLOYMENT&RETIREMENT SPLST	0.0	0.0	1.0	1.0	0.0	\$53,834
UNEMPLOYMENT&RETIREMENT SVC AC	1.0	1.0	0.0	0.0	0.0	\$0
<b>Employee Supports Total</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>\$1,964,330</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
CHIEF INFORMATION OFFICER	1.0	1.0	1.0	1.0	0.0	\$182,120
PRG,CD,MULTIPLE OFFICES	1.0	1.0	0.0	0.0	0.0	\$0
PROGRAM MANAGER, OPER&GRT	0.0	0.0	1.0	1.0	0.0	\$72,100
<b>Office of Chief IT Officer Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>\$254,220</b>

# 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ACCOUNTING REPORTING SPEC	1.0	1.0	1.0	1.0	0.0	\$90,052
BUSINESS ANALYST	3.0	3.0	6.0	6.0	0.0	\$506,740
BUSINESS SYS DATABASE DEVELPR	1.0	1.0	0.0	0.0	0.0	\$0
DATABASE ADMINISTRATOR	1.0	1.0	1.0	1.0	0.0	\$97,391
DATA INTEGRATION DEVELOPER	3.0	2.0	3.0	3.0	0.0	\$253,456
DATA WAREHOUSE DEVELOPER	1.0	1.0	1.0	1.0	0.0	\$76,459
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	\$137,971
DIR,OPERATIONAL SYS DEV	1.0	1.0	1.0	1.0	0.0	\$105,885
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	\$105,885
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	\$99,807
EX DIR,INFORMATION SYSTEMS	1.0	1.0	1.0	1.0	0.0	\$122,139
EX DIR,SYSTEMS FUNCTION SUPPT	0.0	0.0	1.0	1.0	0.0	\$122,139
HUMAN RESOURCES SYSTEMS ADMIN	1.0	1.0	1.0	1.0	0.0	\$86,569
INFORMATION SYS ENGINEER	1.0	1.0	1.0	1.0	0.0	\$102,801
MGR, WEB DEVELOPMENT	1.0	1.0	1.0	1.0	0.0	\$101,547
NETWORK SYSTEMS ADMIN	1.0	1.0	1.0	1.0	0.0	\$59,789
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	\$76,459

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
SENIOR ENTERPRISE SYS ENGINEER	0.0	0.0	1.0	1.0	0.0	\$113,687
SENIOR PROJECT MANAGER	3.0	4.0	4.0	4.0	0.0	\$389,583
SENIOR WEB DEVELOPER	1.0	1.0	1.0	1.0	0.0	\$95,481
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	\$163,547
WEBMASTER	2.0	2.0	2.0	2.0	0.0	\$124,595
<b>Information Systems Total</b>	<b>32.0</b>	<b>29.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>\$3,241,586</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASST DIR,IT INFRASTRU PLAN	0.0	0.0	1.0	1.0	0.0	\$112,551
CLOUD SERVICES ENGINEER	1.0	1.0	0.0	0.0	0.0	\$0
DEPUTY CHIEF INFO OFFICER	1.0	1.0	1.0	1.0	0.0	\$153,975
DIRECTOR,NETWORK SERVICES	1.0	1.0	1.0	1.0	0.0	\$101,988
DIR, IT FINANCE & SUBSIDIES	1.0	1.0	1.0	1.0	0.0	\$104,857
ENTERPRISE SYSTEMS ENGINEER	0.0	0.0	1.0	1.0	0.0	\$73,000
EX DIR,IT ARCHITECTURE	1.0	1.0	1.0	1.0	0.0	\$122,139
EX DIR,IT SECURITY	1.0	1.0	1.0	1.0	0.0	\$122,139
EX DIR, MEDIA ARTS, PRODUCT SRVS	0.0	1.0	1.0	1.0	0.0	\$122,139
EX DIR,NETWORK & TELECOM	1.0	1.0	1.0	1.0	0.0	\$122,139
EX DIR,TECHNICAL OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$122,139
HELPDESK COORDINATOR	0.0	1.0	1.0	1.0	0.0	\$61,532
IT SECURITY ENGINEER	1.0	1.0	2.0	2.0	0.0	\$180,177
LAN SUPPORT SPECIALIST	0.0	1.0	0.0	0.0	0.0	\$0
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	\$101,915
MANAGER, TECHNICAL SUPPORT	2.0	2.0	2.0	2.0	0.0	\$168,603
MANAGER,TELECOMMUNICATIONS OPR	1.0	1.0	1.0	1.0	0.0	\$88,301
MEDIA PRODUCTION MANAGER	1.0	1.0	1.0	1.0	0.0	\$86,569
MEDIA TECHNICIAN PROD FACILIT	0.0	0.0	1.0	1.0	0.0	\$65,314
MGR,TECHNOLOGY SOLUTION INTEGR	1.0	1.0	1.0	1.0	0.0	\$101,178

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
SENIOR CLOUD SERVICES ENGINEER	0.0	0.0	1.0	1.0	0.0	\$99,910
SENIOR ENTERPRISE SYS ENGINEER	2.0	2.0	2.0	2.0	0.0	\$217,570
SENIOR IT SECURITY ENGINEER	1.0	1.0	1.0	1.0	0.0	\$103,833
SENIOR NETWORK ENGINEER	1.0	1.0	1.0	1.0	0.0	\$88,500
SENIOR PROJECT MANAGER	4.0	4.0	4.0	4.0	0.0	\$362,060
TECHNICAL OPS COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$70,137
TECHNICAL SUPPORT ENGINEER	3.0	2.0	3.0	3.0	0.0	\$165,326
UNIFIED COMMUNICATIONS ENGINR	0.0	0.0	1.0	1.0	0.0	\$107,000
<b>Technology Services Total</b>	<b>28.0</b>	<b>29.0</b>	<b>34.0</b>	<b>34.0</b>	<b>0.0</b>	<b>\$3,224,991</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
DIR,IT CUSTOMER SERV FIELD SUP	1.0	1.0	1.0	1.0	0.0	\$88,733
HELPDESK COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$70,656
LAN SUPPORT SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$65,123
TECHNICAL SUPPORT SPECIALIST	11.0	11.0	12.0	12.0	0.0	\$722,556
<b>IT Help Desk &amp; Tech Support Total</b>	<b>14.0</b>	<b>14.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>	<b>\$947,068</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ADMINISTRATIVE SUPPORT CLERK	1.0	1.0	1.0	1.0	0.0	\$50,436
ASST DIR,INFO TECH APPRENTSHIP	0.0	0.0	1.0	1.0	0.0	\$87,000
COORD, INFORM SYSTEMS TRAINING	0.0	0.0	1.0	1.0	0.0	\$73,000
DEPUTY, EDUCATIONAL TECHNOLOGY	1.0	1.0	1.0	1.0	0.0	\$139,209
DIR,EDUCATIONAL TECHNOLOGY	1.0	1.0	2.0	2.0	0.0	\$209,357
DIR,SPECIAL PROJECTS,4/5THS	1.0	1.0	1.0	1.0	0.0	\$86,323
INFORMATION SYSTEMS TRAINER	0.0	0.0	3.0	3.0	0.0	\$212,000
MANAGER, TECHNICAL SUPPORT	1.0	1.0	0.0	0.0	0.0	\$0
PROGRAM MANAGER, OPER&GRT	0.0	0.0	1.0	1.0	0.0	\$72,000
SENIOR PROJECT MANAGER	1.0	1.0	0.0	0.0	0.0	\$0
<b>Office of Education Technology Total</b>	<b>6.0</b>	<b>6.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>\$929,325</b>

# 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
CHIEF EXECUTIVE ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$76,019
CHIEF, EXTERNAL RELATIONS	1.0	1.0	1.0	1.0	0.0	\$175,100
CHIEF OF STAFF	1.0	1.0	1.0	1.0	0.0	\$206,000
DEPUTY CHIEF, COMMUNICATIONS	1.0	1.0	1.0	1.0	0.0	\$129,854
DIR, ADVOCACY & EXTRNL ENGAG	0.0	1.0	1.0	1.0	0.0	\$92,700
DIRECTOR, STRATEGIC PLANNING	0.0	0.0	1.0	1.0	0.0	\$98,000
DIR, INTERNAL COMMUNICATIONS	0.0	0.0	1.0	1.0	0.0	\$87,500
DIR, POLICY	0.0	0.0	1.0	1.0	0.0	\$90,000
DIR, SCHL TRANSITIONS	1.0	1.0	1.0	1.0	0.0	\$124,125
DIR, SYSTEM OF GREAT SCHOOLS	0.0	1.0	1.0	1.0	0.0	\$116,905
EX DIR ADVOCACY & EXTERNAL ENG	1.0	1.0	1.0	1.0	0.0	\$131,348
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	\$133,948
MEDIA RELATIONS SPECIALIST	1.0	1.0	2.0	2.0	0.0	\$127,907
PROGRAM COORDINATOR	1.0	1.0	0.0	0.0	0.0	\$0
PROJECT MANAGER	0.0	1.0	2.0	2.0	0.0	\$131,234
SENIOR COMMUNICATIONS OFFICER	1.0	1.0	1.0	1.0	0.0	\$84,975
SENIOR DESIGNER	0.0	0.0	1.0	1.0	0.0	\$66,950
SPECIAL ADVISOR ON SCHOOL SAFE	0.0	0.0	1.0	1.0	0.0	\$160,000
SUPERINTENDENT OF SCHOOLS	1.0	1.0	1.0	1.0	0.0	\$325,245
WEB CONTENT MANAGER	1.0	1.0	1.0	1.0	0.0	\$89,275

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
Office of the Superintendent - CEO Total	13.0	15.0	22.0	22.0	0.0	\$2,447,085

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
CRD,COMMUNITY OUTREACH EXT AFF	0.0	0.0	1.0	1.0	0.0	\$60,000
DIR,PREGNANT & PARENTING TEENS	0.0	0.0	.1	.1	0.0	\$9,400
DIR, SCHOOL POLICE OPERS	1.0	1.0	1.0	1.0	0.0	\$98,500
EMERGENCY MANAGEMENT LIAISON	1.0	1.0	1.0	1.0	0.0	\$62,414
EX DIRECTOR,SCHOOL SAFETY	1.0	1.0	0.0	0.0	0.0	\$0
PROG ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$53,409
<b>Chief Safety Officer Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.1</b>	<b>4.1</b>	<b>0.0</b>	<b>\$283,723</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
PROJECT MANAGER	0.0	1.0	0.0	0.0	0.0	\$0
SENIOR PROJECT MANAGER	2.0	1.0	0.0	0.0	0.0	\$0
<b>Strategy Delivery Unit Total</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>\$0</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASST DIR, OPERATIONS	0.0	0.0	2.0	2.0	0.0	\$145,230
DEPUTY, GRANTS DEVELOPMENT & COMPLIA	1.0	1.0	1.0	1.0	0.0	\$134,734
EX DIR STRATEGIC PARTNERSHIPS	1.0	1.0	1.0	1.0	0.0	\$110,191
GRANTS DEV & SUP SPECIALIST II	4.0	3.0	3.0	3.0	0.0	\$209,476
LEAD GRANTS DEV & SUPPORT SPEC	0.0	1.0	1.0	1.0	0.0	\$79,520
PARTNERSHIP COORDINATOR	0.0	1.0	1.0	1.0	0.0	\$60,822
PROGRAM MANAGER, OPER & GRT	3.0	2.0	0.0	0.0	0.0	\$0
PROJECT ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$44,917
<b>Strategic Partnerships Officer Total</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>\$784,890</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASSOCIATE GENERAL COUNSEL	0.0	0.0	5.0	5.0	0.0	\$524,270
ASST GENERAL COUNSEL	17.0	18.0	11.0	11.0	0.0	\$1,033,124
DEP GEN COUNSEL, ETHICS & COMP	0.0	1.0	1.0	1.0	0.0	\$123,600
DEP GEN COUNSEL, INDIV STU SRV	0.0	1.0	1.0	1.0	0.0	\$126,690
DEPUTY GENERAL COUNSEL	1.0	1.0	1.0	1.0	0.0	\$132,613
EXECUTIVE ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$66,837
GENERAL COUNSEL	1.0	1.0	1.0	1.0	0.0	\$206,876
LEGAL SECRETARY	5.0	5.0	6.0	6.0	0.0	\$312,604
PARALEGAL I	2.0	2.0	2.0	2.0	0.0	\$114,704
PARALEGAL II	1.0	1.0	2.0	2.0	0.0	\$128,146
SENIOR GENERAL COUNSEL	0.0	0.0	5.0	5.0	0.0	\$588,130
SPECIAL EDUC COUNSEL, OSS	1.0	0.0	0.0	0.0	0.0	\$0
<b>General Counsel's Office Total</b>	<b>28.0</b>	<b>31.0</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>	<b>\$3,357,594</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
CHIEF OF STAFF	1.0	1.0	1.0	1.0	0.0	\$137,917
DIRECTOR, BOARD INITIATIVES	0.0	1.0	1.0	1.0	0.0	\$91,513
EXECUTIVE ASSISTANT	2.0	2.0	2.0	2.0	0.0	\$122,848
PRG CD, MULTIPLE OFFICES	0.0	0.0	1.0	1.0	0.0	\$53,834
PRG,CD,MULTIPLE OFFICES	0.0	1.0	0.0	0.0	0.0	\$0
PROGRAM MANAGER, OPER&GRT	2.0	1.0	2.0	2.0	0.0	\$162,718
SENIOR COMMUNICATIONS OFFICER	0.0	1.0	1.0	1.0	0.0	\$63,412
<b>Board of Education Total</b>	<b>5.0</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>\$632,242</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
AUDITOR II	2.0	2.0	3.0	3.0	0.0	\$194,929
DEPUTY,AUDITING SERV	1.0	1.0	1.0	1.0	0.0	\$90,707
SENIOR CONSTRUCTION INSPEC TEC	0.0	0.0	2.0	2.0	0.0	\$105,614
<b>Auditing Services Total</b>	<b>3.0</b>	<b>3.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>\$391,250</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
DIR, INVESTIGATION	1.0	0.0	1.0	1.0	0.0	\$122,004
FORENSIC AUDITOR	1.0	1.0	0.0	0.0	0.0	\$0
INSPECTOR GENERAL	1.0	2.0	1.0	1.0	0.0	\$144,200
INVESTIGATIVE ANALYST	1.0	0.0	0.0	0.0	0.0	\$0
INVESTIGATOR, INSPECTOR GENERAL	2.0	1.0	6.0	6.0	0.0	\$379,405
PROGRAM COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$57,215
<b>Inspector General's Office Total</b>	<b>7.0</b>	<b>5.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>\$702,824</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASST DIR,CHARTER SCHOOLS	2.0	2.0	3.0	3.0	0.0	\$237,899
BROAD RESIDENT	1.0	1.0	0.0	0.0	0.0	\$0
CHIEF CHARTER,SCHOOLS	0.0	1.0	1.0	1.0	0.0	\$172,600
DIRECTOR, OPS & STRG CHART SCH	2.0	3.0	3.0	3.0	0.0	\$277,945
EX DIR,CHARTER SCHOOLS	1.0	0.0	1.0	1.0	0.0	\$120,000
FINANCIAL & OPERS MANAGER,CHA	1.0	1.0	0.0	0.0	0.0	\$0
PROFESSIONAL LRNING SPECIALIST	1.0	0.0	0.0	0.0	0.0	\$0
PROGRAM COORDINATOR	0.0	2.0	3.0	3.0	0.0	\$152,556
PROJECT MANAGER	2.0	4.0	4.0	4.0	0.0	\$280,445
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	\$62,830
STRATEGY ANALYST II	0.0	0.0	1.0	1.0	0.0	\$70,000
<b>Charter Schools Office Total</b>	<b>12.0</b>	<b>15.0</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>	<b>\$1,374,275</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASSISTANT SUPERINTENDT FELLOW	2.0	1.0	0.0	0.0	0.0	\$0
CHIEF SCHOOLS OFFICER	1.0	1.0	1.0	1.0	0.0	\$182,000
DEPUTY CHIEF OPTNS OFCR,FAC&CP	0.0	1.0	1.0	1.0	0.0	\$165,564
DIR,SCHL ORGANIZATION & MGMT	0.0	1.0	1.0	1.0	0.0	\$99,194
EX DIR,SCHOOL ORGANIZATION	0.0	1.0	1.0	1.0	0.0	\$105,145
EXECUTIVE ASSISTANT	7.0	8.0	9.0	9.0	0.0	\$545,116
PRG,CD,MULTIPLE OFFICES	0.0	0.0	1.0	1.0	0.0	\$67,321
PROFESSIONAL LRNING SPECIALIST	0.0	13.0	13.0	13.0	0.0	\$1,198,932
SPECIAL PROJECTS ASSISTANT I	0.0	1.0	1.0	1.0	0.0	\$66,680
<b>Chief of Schools Office Total</b>	<b>10.0</b>	<b>27.0</b>	<b>28.0</b>	<b>28.0</b>	<b>0.0</b>	<b>\$2,429,952</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASSISTANT SUPERINTENDENT	12.0	13.0	16.0	16.0	0.0	\$2,669,760
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	\$103,000
PRG CD, MULTIPLE OFFICES	0.0	0.0	1.0	1.0	0.0	\$77,446
PRG,CD,MULTIPLE OFFICES	1.0	1.0	0.0	0.0	0.0	\$0
PROFESSIONAL LRNING SPECIALIST	0.0	0.0	1.0	1.0	0.0	\$81,370
PROGRAM MANAGER, OPER&GRT	0.0	0.0	1.0	2.0	1.0	\$174,308
PROJECT ASSISTANT	0.0	1.0	0.0	0.0	0.0	\$0
<b>Learning Network Schools Total</b>	<b>16.0</b>	<b>16.0</b>	<b>20.0</b>	<b>21.0</b>	<b>1.0</b>	<b>\$3,105,884</b>

# 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASST DIR,OPERATIONS	1.0	1.0	2.0	2.0	0.0	\$145,271
ASST DIR,TRANSITION SERVICES	1.0	1.0	1.0	1.0	0.0	\$78,367
CASE MGR, SCHOOL EXPULSIONS	1.0	1.0	0.0	0.0	0.0	\$0
CUST SUPP/EXTERNAL LIAISON	1.0	0.0	1.0	1.0	0.0	\$31,415
DIR,INSTRUCTIONAL RESOURCE	0.0	0.0	1.0	1.0	0.0	\$110,000
DIR,MULTIPLE PATHWAYS TO GRAD	1.0	1.0	1.0	1.0	0.0	\$104,478
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	\$154,500
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$56,228
LIAISON, STUDENT REENTRY&TRANS	3.0	2.0	3.0	3.0	0.0	\$191,822
PROGRAM COORDINATOR	0.0	0.0	1.0	1.0	0.0	\$55,000
PROGRAM MANAGER, OPER&GRT	0.0	0.0	1.0	1.0	0.0	\$66,620
PROGRAM MANAGER,PROJECT U-TURN	1.0	1.0	0.0	0.0	0.0	\$0
PROJECT ASSISTANT	1.0	0.0	1.0	1.0	0.0	\$45,000
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	\$65,500
<b>Alternative Education Admin Total</b>	<b>15.0</b>	<b>10.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>	<b>\$1,104,201</b>

## All Funds Position Detail by Budget Line

### Eval, Research & Acct

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
CHIEF DIST EVAL,RESRH & ACCOUN	0.0	0.0	1.0	1.0	0.0	\$173,139
EXECUTIVE ASSISTANT	0.0	0.0	1.0	1.0	0.0	\$59,941
PROGRAM MANAGER, OPER&GRT	0.0	0.0	1.0	1.0	0.0	\$68,495
SENIOR PROJECT MANAGER	0.0	0.0	2.0	2.0	0.0	\$164,639
<b>Eval, Research &amp; Acct Total</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>\$466,214</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASSOCIATE, ANALYTICS	0.0	1.0	3.0	3.0	0.0	\$204,600
DATA ANALYST	2.0	1.0	3.0	3.0	0.0	\$167,406
DEPUTY, RESCH, EVAL & ACAD PART	0.0	0.0	1.0	1.0	0.0	\$130,810
DIR, RESEARCH, POLICY AND PRACT	1.0	1.0	1.0	1.0	0.0	\$130,810
OPERATIONS TRAINEE	0.0	1.0	0.0	0.0	0.0	\$0
POLICY RESEARCH ANALYST	1.0	1.0	1.0	1.0	0.0	\$99,725
PROGRAM COORDINATOR	0.0	0.0	1.0	1.0	0.0	\$49,041
PROGRAM MANAGER, OPER&GRT	3.0	3.0	1.0	1.0	0.0	\$67,898
RESEARCH ASSISTANT	2.0	2.0	1.0	1.0	0.0	\$58,941
RESEARCH SPECIALIST	3.0	2.0	2.0	2.0	0.0	\$170,692
SENIOR RESEARCH ASSOCIATE	5.0	4.0	6.0	6.0	0.0	\$527,032
SENIOR STATISTICIAN	0.0	0.0	1.0	1.0	0.0	\$72,600
STATISTICIAN	1.0	1.0	1.4	1.4	0.0	\$132,000
<b>Research &amp; Evaluation Total</b>	<b>18.0</b>	<b>17.0</b>	<b>22.4</b>	<b>22.4</b>	<b>0.0</b>	<b>\$1,811,555</b>

## 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	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASSESSMENT DEVELOPMENT COORD	1.0	1.0	0.0	0.0	0.0	\$0
ASSOCIATE, ANALYTICS	2.0	2.0	4.0	4.0	0.0	\$266,557
CHIEF DIST EVAL,RESRH & ACCOUN	1.0	1.0	0.0	0.0	0.0	\$0
DASHBOARD DEVELOPER & DATA COA	1.0	2.0	3.0	3.0	0.0	\$259,097
DATA ANALYST	2.0	3.0	2.0	2.0	0.0	\$107,668
DIR,DISTRICT PERFORMANCE OFF	1.0	1.0	0.0	0.0	0.0	\$0
EX DIR DISTRICT PERFORMANCE OF	0.0	0.0	1.0	1.0	0.0	\$122,570
EXECUTIVE ASSISTANT	1.0	1.0	0.0	0.0	0.0	\$0
MANAGER,DISTRICT PERFORMANCE	1.0	0.0	1.0	1.0	0.0	\$91,980
SENIOR ASSOCIATE	2.0	2.0	2.0	2.0	0.0	\$167,872
SENIOR PROJECT MANAGER	0.0	1.0	0.0	0.0	0.0	\$0
<b>District Performance Office Total</b>	<b>12.0</b>	<b>14.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>	<b>\$1,015,744</b>

## All Funds Position Detail by Budget Line

### Assessment & Data Governance Office

1	2	3	4	5	6	7
Job Title Name	FY18 Filled 1/2/2018	FY19 Filled 1/3/2019	FY20 Projected FTE	FY21 Requested FTE	FTE Increase/ (Decrease)	FY21 Requested Salary
ASSESSMENT DEVELOPMENT COORD	0.0	0.0	2.0	4.0	2.0	\$384,426
ASSOCIATE, ANALYTICS	0.0	0.0	1.0	1.0	0.0	\$68,000
DIR,ACCOUNTABILITY & ASSESS	0.0	0.0	1.0	1.0	0.0	\$104,165
DIRECTOR, DATA GOVERNANCE	0.0	0.0	1.0	1.0	0.0	\$96,820
<b>Assessment &amp; Data Governance Office Total</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>7.0</b>	<b>2.0</b>	<b>\$653,411</b>

## 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 31<sup>st</sup> of each year);
- (b) At least thirty days prior to adoption, public hearings must be held (no later than April 30<sup>th</sup> 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 31<sup>st</sup> 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

\*The FY20-21 Consolidated Budget Book was published in May due to the financial uncertainty around the impacts of the COVID-19 pandemic.



THE SCHOOL DISTRICT OF  
PHILADELPHIA

# District Data Overview

The Investment Plan is Working  
Spring 2020



THE SCHOOL DISTRICT  
OF PHILADELPHIA HAS  
A CLEAR VISION.

**FOR ALL  
CHILDREN TO  
HAVE ACCESS TO  
A GREAT SCHOOL,  
CLOSE TO WHERE  
THEY LIVE**



# Action Plan 3.0 is our roadmap

100%

of students  
will graduate  
ready for college  
or career.

1

ANCHOR GOAL

100%

of 8 year-olds  
will read on  
or above  
grade level.

2

ANCHOR GOAL

100%

of positions are  
filled by great  
principals, teachers,  
and employees.

3

ANCHOR GOAL

100%

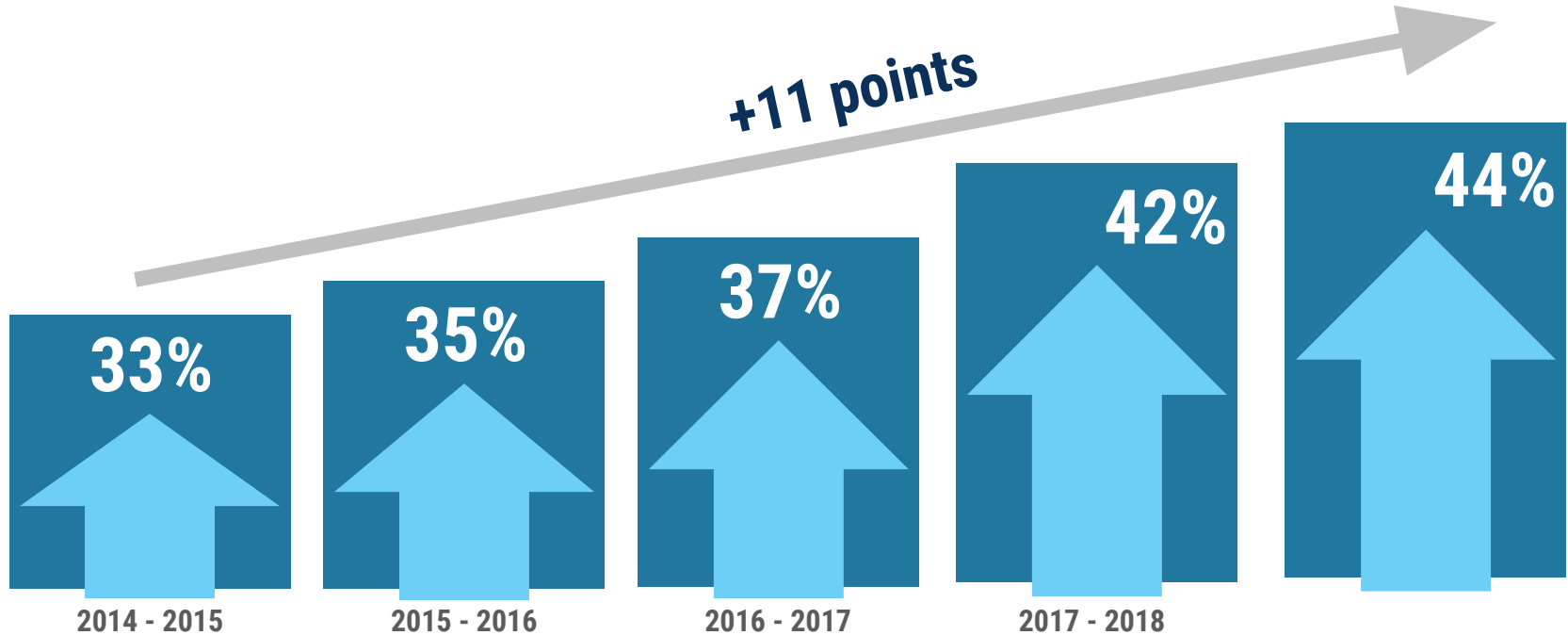
of funding for  
great schools  
is secured with  
zero deficit.

4

ANCHOR GOAL

*Together, we have made progress*

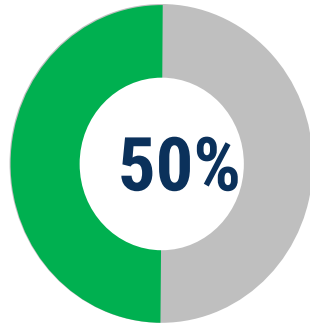
**For four years in a row, public schools  
across our city have improved**



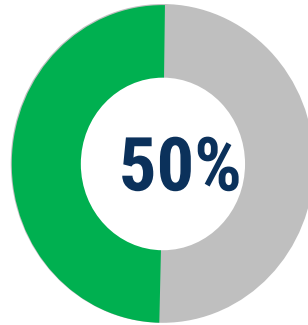
**Overall School Progress Report Score - District-led + Charter**

# District-led and Charter schools are improving in the areas that matter most to student success

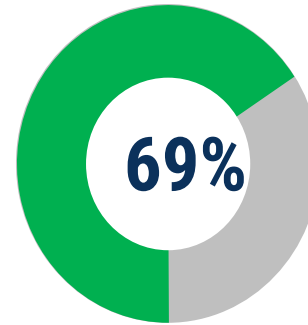
From SY2017-2018 to SY2018-2019



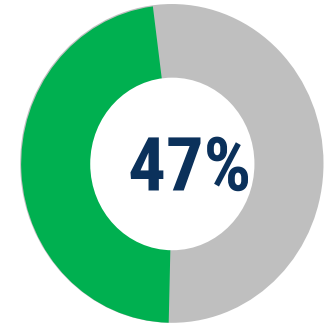
of schools have improved their  
**ACHIEVEMENT  
SCORES**



of schools have improved their  
**PROGRESS  
SCORES**



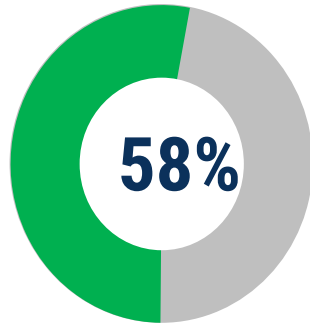
of schools have improved their  
**CLIMATE  
SCORES**



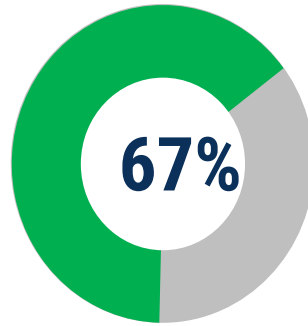
of schools serving grades 9-12 have improved their  
**COLLEGE & CAREER  
READINESS SCORES**

# District-led and Charter schools are improving in the areas that matter most to student success

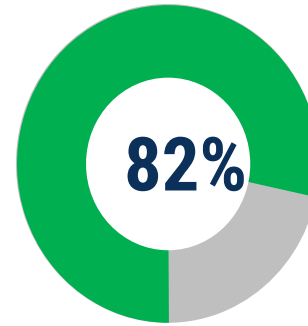
Since Implementing Action Plan 3.0 in 2014



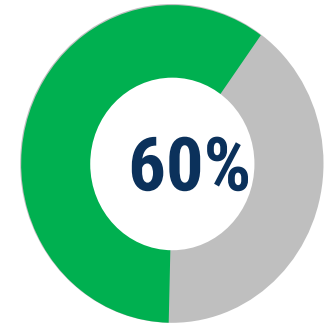
of schools have improved their  
**ACHIEVEMENT  
SCORES**



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**



## More students are consistently in school

**47%**

of students

**Attended School 95% of Days+  
(8 or fewer absences)**

*up +1 pt over last year &  
+8 pts since 2014-2015*

**93%**

of students had

**Zero Out-of-School Suspensions**

*up +1 pt over last year &  
+4 pts since 2014-2015*

\*District-led schools only, excluding Alt Ed

# More students are having experiences that are preparing them for college and career

ACADEMIC  
RIGOR

**6,700+**

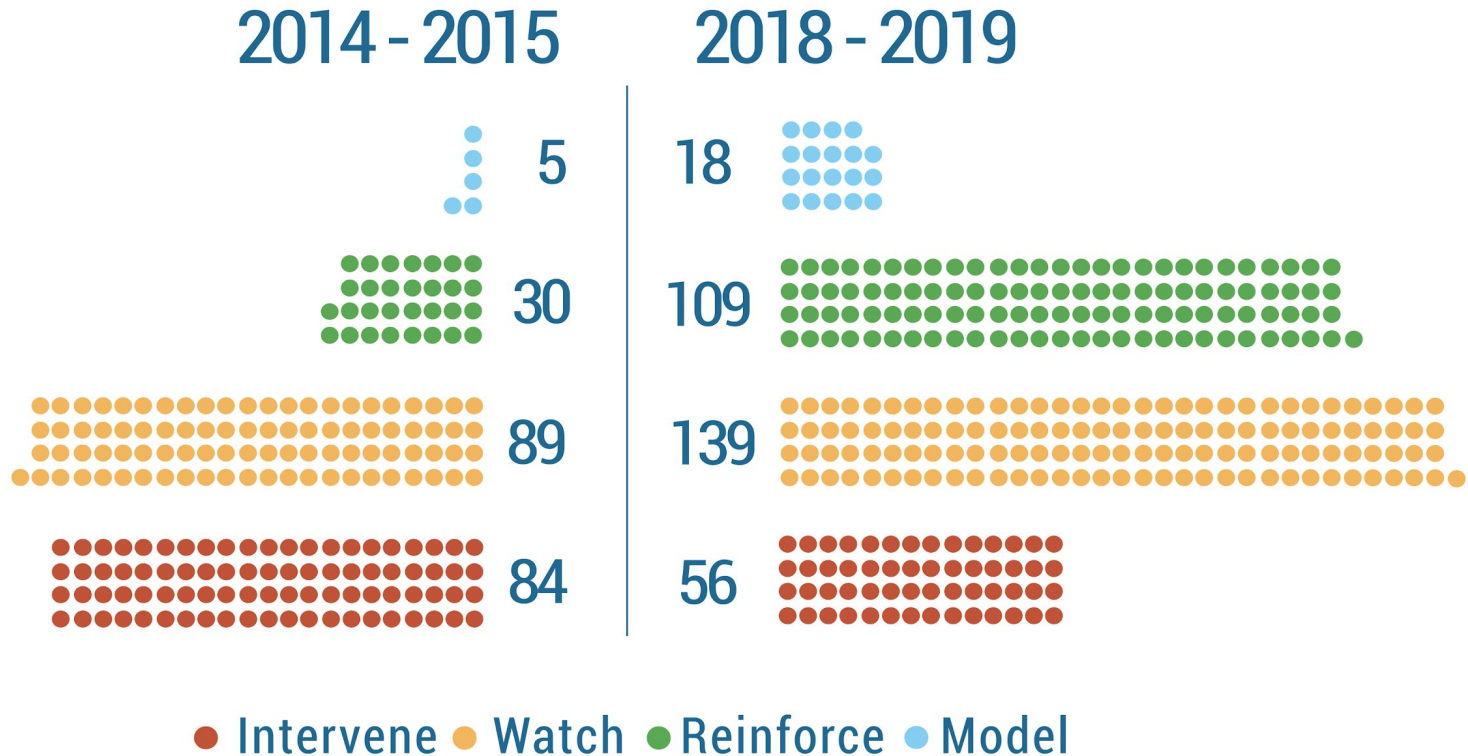
students are now taking  
AP and dual enrollment  
courses

CAREER & TECHNICAL  
EDUCATION

**7,300**

students have earned  
more than 14,300  
industry credentials

# We have double the number of model schools and reduced by half the number of intervene schools



## **We are making progress while maintaining a strong fiscal foundation**



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

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



- Too many of our schools are still in the Intervene and Watch tiers
- 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 PROGRESS

The SY2020-2021  
Investment Plan will  
**build on prior investments**  
and **support new priorities**  
to further improve  
academic outcomes  
for students





THE SCHOOL DISTRICT OF  
PHILADELPHIA

## **FY2020-21 CONSOLIDATED BUDGET**

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*Chief Financial Officer* **Uri Z. Monson**

440 N. Broad Street, Philadelphia, PA 19130

**WWW.PHILASD.ORG**