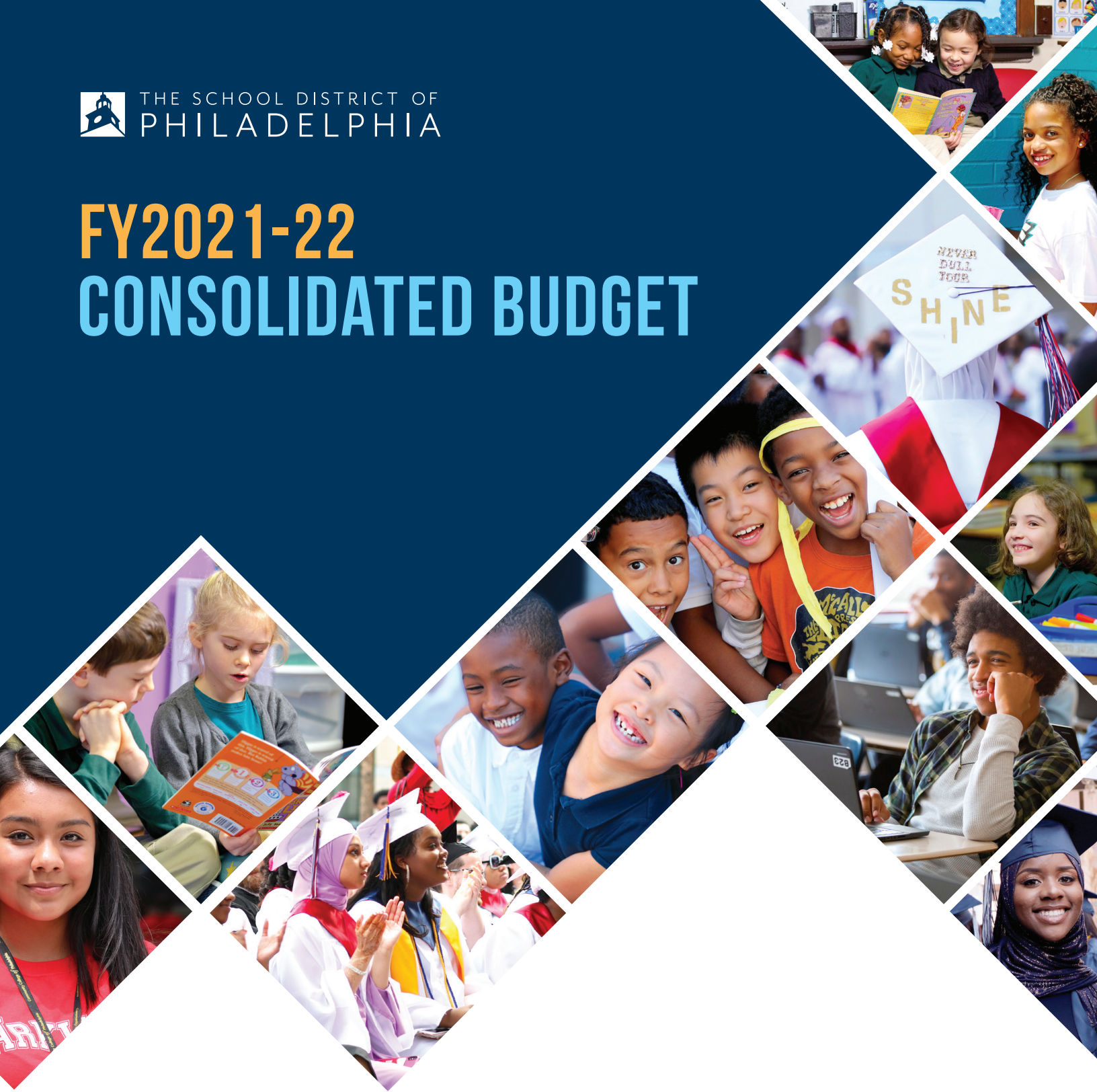




THE SCHOOL DISTRICT OF
PHILADELPHIA

FY2021-22 CONSOLIDATED BUDGET



APRIL 2021

The School District of Philadelphia's Fiscal Year 2021-22 Consolidated Budget represents forward-looking statements and any such statements inherently are subject to a variety of risks and uncertainties that could cause actual results to differ materially from those that have been projected. Such risks and uncertainties which could affect the revenues and obligations of the School District include, among others, changes in economic conditions, mandates from other governments, reduced governmental allocations, and various other events, conditions and circumstances, many of which are beyond the control of the School District. Such forward-looking statements speak only as of the date of this presentation, April 2021. 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

FISCAL YEAR (FY) 2021-22 CONSOLIDATED BUDGET

The School District of Philadelphia's FY2021-22 Consolidated Budget Book presents District-wide revenues and expenditures across the District's major funds. These funds are detailed below.

Operating Funds

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

Categorical Grant Funds

Food Service Fund

Capital Projects Fund

Print Shop Fund

Cost Allocation Plan Fund / Unrestricted Indirect Rate Funds

Board of Education

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Reginald Streater

Board Member

Cecilia Thompson

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 2021

The COVID-19 pandemic has forever changed our collective view, not just for the next school year but for many years to come.

Before the pandemic, after years of targeted investments, schools across our District were improving in the areas that matter most to student success, including achievement, climate, and college and career readiness. Today, we face a very different reality. Due to the devastating impacts of COVID-19, many of our students are experiencing learning loss, feelings of social isolation and depression, and other very real emotional traumas.

This budget proposal comes at a time when we are receiving an unprecedented infusion of \$1.2 billion in one-time federal funding that will support the long-term work ahead to help our students and schools recover from the pandemic. While we may not know the full impact of this pandemic on our Philadelphia community, we do know that we must think innovatively, act courageously and confront long-standing inequities head on in order to help our students heal and realize their full potential in the years ahead. We will engage in careful, fiscally-responsible planning that will not only impact short-term needs, but also create the capacity for long-term, sustainable improvements in teaching and learning. As we learn more, we will make changes to our plan as necessary, but we will never lose sight of our commitment to emerge from this pandemic a stronger and more equitable school district.

Now, more than ever, we need our families, staff and partners to be part of the progress. We look forward to engaging them in this important conversation, and using their input to help inform our decision making. By working together, and keeping what's best for students at the heart of everything we do, we can all look forward to a brighter tomorrow.

Sincerely,

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



THE SCHOOL DISTRICT OF
PHILADELPHIA

Budget in Brief

Fiscal Year 2021-2022

Introduction

Over the past year, the District has faced unique challenges like no other year, with remote learning for all students and limited numbers of students able to engage in hybrid, in-person learning. Students have experienced social and emotional trauma while grappling with the physical separation from friends, family, and school supports and the ongoing impacts of increasing violence, systemic racism, and social injustices.

Despite these challenges, the District has been able to make some progress. We have bridged the digital divide by achieving 1:1 Chromebook ratios for the first time and providing over 7,000 internet connections through PHLConnectED. Additionally, the District used the opportunity of closed school buildings to complete approximately \$250 million in facility improvements in 2020, including increasing the number of lead safe schools, removing approximately five acres of asbestos, and modernizing early literacy classrooms in 11 more schools.

In addition to the educational and social-emotional challenges of this year, the District has experienced unique financial challenges. An uncertain economy drove revenues well below original projections and the timing of an economic recovery remains in question. While there were some savings associated with schools being closed for in-person instruction, new expenditures for digital learning, personal protective equipment, preparation of facilities for re-opening, and transportation guidelines have continued to evolve throughout the year.

Fortunately, Federal support has emerged. With this additional Federal funding, the Fiscal Year (FY) 2022 Budget will focus on post-pandemic assistance and new priorities aligned with the Board's Goals and Guardrails. The Federal support provides the District stability as we continue to weather the pandemic. Additionally, it provides time for revenues to recover and for the District to implement strategies to reduce the structural deficit that exists without this Federal support.

On March 25th, the Board of Education adopted the Lump Sum Budget, a projection of the current year (FY21) and next year (FY22) budget. The District continues to revise its budget projections to include the impact of the Federal relief funds and the ongoing 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 16, 2021.

The District is projected to have a positive ending fund balance of \$61.1 million in FY21 and \$169.9 in FY22. With the support of the federal relief funds, the District is able to maintain a positive fund balance through FY24, but projects negative balances growing to \$395.4 million in FY26, after relief funds expire. These projections assume minimal growth in state subsidies and that local tax revenues will have a moderately-paced return to pre-COVID levels. The Governor has proposed a significant increase in revenues provided to the District and funding changes to charter schools. If approved, this additional State funding would provide significant and necessary structural support to the District's finances.

Please note that the information contained in this document includes revenue and expenditure detail inclusive of Federal relief funds; however, the Board of Education votes strictly on the Operating Budget, which is exclusive of the Federal relief funds.

Budget Summary¹
(\$ In thousands)

	FY21	FY22
Beginning Fund Balance	172,828	61,071
Revenues and Sources	3,403,378	4,020,800
Expenditures and Uses	3,514,315	3,911,143
Changes in Reserves	(821)	(821)
Operating Surplus (Deficit)	(111,757)	108,836
Ending Fund Balance	61,071	169,907

Though the District's current and short-term financial position is strong, it is important to emphasize that the District has a structural deficit that must be managed before the Federal support ends. The District is committed to spending the majority of new relief funds for new investments, and doing so in a way that will have lasting impact while not adversely impacting the District's long-term financial position.

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

- Investments in our schools;
- Operating and federal relief funds revenue and expenditure budgets;
- Operating and federal relief funds risks; and
- Grants, food services, capital programs, and the health insurance funds.

Investments in Our Schools

The District will receive an unprecedented \$1.1 billion in one-time federal funding that will support the work ahead to help students and schools recover from the pandemic. The District is committed to engaging with its community to gather input that can inform decision-making on how to spend in areas that result in the greatest impact for students. Additionally, the District is committed to spending in a fiscally-responsible method that will both impact short-term needs and also create the capacity for long-term, sustainable improvement.

Additional investments are critical to supporting students and families impacted by the COVID-19 pandemic. The District is committed to investing in the following priority areas over the next four years:

- \$350 million to support activities that address educational recovery related to the COVID-19 pandemic, such as enhanced summer learning options, extended school year, after school programs, tutoring, or other evidence-based interventions.
- \$325 million to support facilities repair and rehabilitation. These funds will supplement, not supplant, the District's existing budget and capital plan for facilities improvement.
- \$150 million to support the social and emotional needs for students, including:
 - investments in social services for schools
 - an increased number of counselors across the District

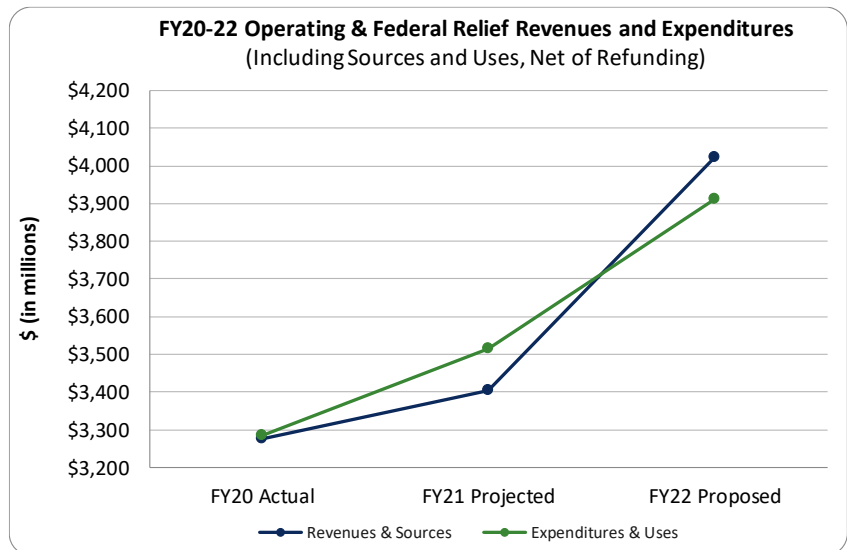
¹ Inclusive of Federal relief funding

- increased discretionary funding for schools, weighted to the highest need schools
- targeted professional development for school-based climate staff
- Funding additional supports in schools to help all learners and educators succeed, including:
 - Investments aligned with the Board’s Goals and Guardrails
 - Elimination of “leveling down” for all schools in FY22 and for all off-track schools in FY23 and FY24
 - 1:1 digital devices for students and technology supports for families
 - Additional supports to English language learner students and families
 - Doubled reimbursement for teacher purchased classroom materials for FY22
 - Accelerated rewriting of curriculum to reflect the latest insights on how students learn and to be more culturally inclusive and relevant

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. Additional information is included below in the Capital Improvement Program section of this document.

Budget Overview

The District is projected to end FY21 with a (\$111.8) million operating deficit and a projected ending fund balance of \$61.1 million to carry forward into FY22. The District’s FY22 projection includes operating revenues and sources of \$4,020.8 billion and operating expenditures and uses of \$3,911.1 billion, resulting in a projected operating surplus of \$108.8 million, after changes in reserves are taken into account and a projected FY22 ending fund balance of \$169.9 million.²



As depicted in the graphic, the increase in revenues in FY22 due to the federal relief funding creates a short-term structural balance and surplus in FY22 and FY23. The current five-year plan projects a return to structural imbalance in FY24-FY26. This structural imbalance is projected to be covered through use of fund balance through FY24, but then results in projected negative fund balances in the last two years (FY25-FY26) of the five-year plan, once the federal relief funds expire.

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 \$670.1 million³. The District’s FY22 projected year end fund balance of \$169.9 million represents approximately two weeks of operating revenues.

² The net impact of transfers from reserves are not included in the total expenditures. FY22 includes an unfavorable (\$13.3) million transfer from reserves related to debt service and a favorable \$12.5 million reserve for facilities.

³ Based on FY22 projected revenue which is inclusive of Federal relief funds.

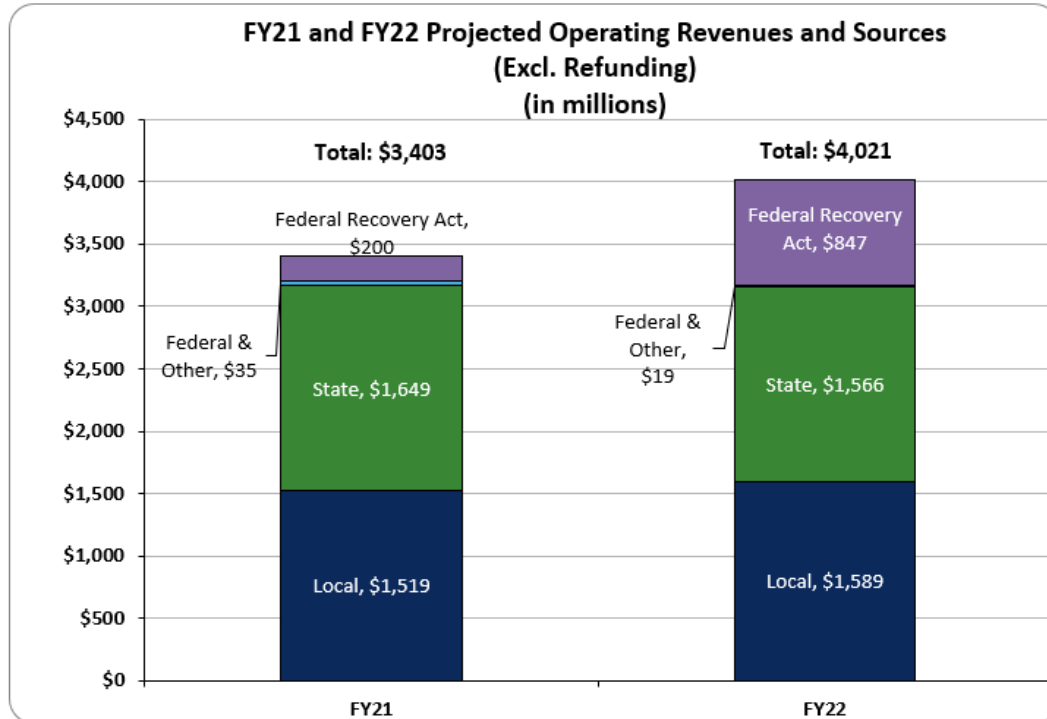
**SCHOOL DISTRICT OF PHILADELPHIA
OPERATING AND FEDERAL RELIEF FUNDS BUDGET
FISCAL YEARS 2020/2021 AND 2021/2022
[As of April 2021]⁴**

Amounts in Thousands			
	Actual	Projected	Proposed
	2019/2020	2020/2021	2021/2022
Total Revenues and Sources (excl. refunding)	3,274,529	3,403,378	4,020,800
Total Expenditures and Uses (excl. refunding)	3,284,127	3,514,315	3,911,143
Net Impact of Refunding	(1,860)	0	0
Change in Reserves	(38,321)	(\$821)	(\$821)
Operating Surplus/(Deficit) incl. Change in Reserves and Refunding	(49,779)	(111,757)	108,836
Prior Year Fund Balance (Deficit) July 1	222,607	172,828	61,071
Fund Balance (Deficit) June 30	172,828	61,071	169,907

⁴ FY21 and FY22 inclusive of federal relief funds

Revenues

From FY21 to FY22, including Federal relief funds, revenues and other financing sources are projected to increase by \$617.4 million, or approximately 18.1 percent. The majority of the increase is driven by the federal relief funds, plus projected growth in depressed local tax revenue based on the assumption that local revenues will begin to recover in FY22.



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

Local Tax Operating Revenues

Local tax revenues are projected to increase in FY22 by \$62.3 million, or 5.0 percent. Real estate tax, the District's largest tax revenue source, generates 64.5 percent of the District's local tax revenues and is projected to increase by \$21.8 million between FY21 and FY22. Business use and occupancy and liquor sales taxes are projected to increase by \$37.5 million in FY22, primarily due to anticipated growth relative to FY21 levels, which were significantly impacted by the COVID-19 pandemic. The remaining \$2.9 million increase in FY22 local tax revenues is due to projected increases in ridesharing revenue, also associated with recovery from the COVID-19 pandemic, and a small projected increase in school income tax revenue. Even with planned recovery in tax revenues, local taxes in FY22 are projected to be \$37 million lower than in FY19, the District's last full year of tax revenues prior to the impact of the pandemic.

Local Non-Tax Operating 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 FY22 by \$8.3 million, or 3.1 percent, primarily due to a projected \$5.0 million increase in Parking Authority Contributions associated with a partial recovery from the COVID-19 pandemic. The District does not anticipate any revenues from the Parking Authority in FY21 because of the pandemic. FY22

also includes a projected \$3.4 million increase in the City grant, offset by a net reduction of (\$0.09) million across all other non-tax revenue.

State Operating Revenues

Excluding retirement and social security reimbursement, District revenues provided by the State are projected to decrease by (\$3.6) million between FY21 and FY22. The basic education subsidy is anticipated to remain flat from FY21 to FY22. This is the District's largest State revenue source, making up approximately 70.0 percent of State revenues in FY22. These projections do not assume adoption of the Governor's Budget as proposed given the varied fiscal challenges at the State. Additionally, the District anticipates a reduction of approximately (\$8.1) million in FY22 in transportation-related revenues due to a reduction in transportation spending in FY21.

Some State revenues for retirement and social security reimbursement are projected to shift from the operating fund to grants funds in FY22 as personnel expenses eligible for reimbursement move from the operating budget to the Federal relief grant funds budget.

Federal Operating Revenues

Operating revenues from the federal government account for less than one percent of the District's FY22 operating revenues. Nearly all of the District's federal operating revenues, 99.2 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 FY22 by (\$157,000).

Federal Grant Relief Revenues

Revenues from the Federal relief funds in FY22 are projected to total \$750.0 million. This Federal grant funding is from the Elementary and Secondary School Emergency Relief Fund (ESSER) grants. Federal relief funds will be focused on one-time expenditures to support students with learning recovery, improvements to District facilities, and supports to address the social and emotional needs of students, as well as funding for the Board's Goals and Guardrails and other direct supports for schools.

Funding will also support maintaining the District's current operations to create structural balance in the next few years. As federal relief funds are expended on maintaining current personnel, the District will receive retirement and social security reimbursement revenue associated with these personnel.

Other Financing Sources

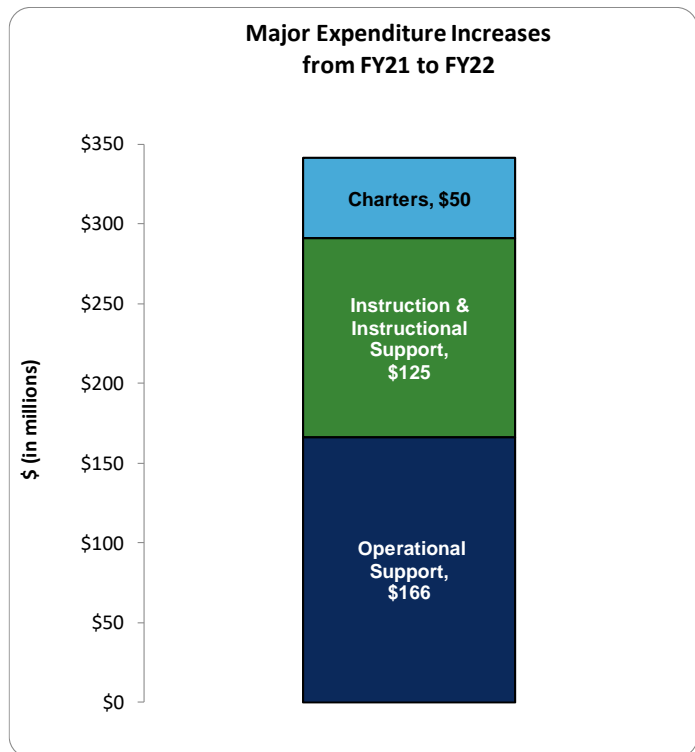
Other financing sources typically consist of revenues from the sale of property and transfers from other funds. In FY21, other financing sources include \$17.8 million from the premium payment associated with the District's short-term borrowing. The premium is not anticipated in FY22 and, therefore, other financing sources are projected to decrease between FY21 and FY22.

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 Funds."

Expenditures

The projected budget, including federal relief funds, includes expenditures and other uses of \$3,514.3 million in FY21 and \$3,911.1 million in FY22, an increase of \$396.8 million. The primary drivers of the \$396.8 million increase are increased expenditures associated with spending of the Federal relief revenues. In FY22, this includes \$125.0 million in additional funding for facilities investments, \$100.0 million for learning recovery services related to the COVID-19 pandemic, an increase of \$90.0 million relative to FY21; and a \$30.0 million increase for social and emotional supports associated with COVID-19 recovery.

In addition to the new investments associated with the Federal relief funds, expenditures in FY22 are also projected to increase due to rising charter school expenses, additional instructional expenditures, increasing out of district placement expenditures, and increased debt payments.



The expenditure components of the District's FY22 budget are detailed below:

- District-Operated Schools: \$2,082.5 billion
- Charter Schools (incl. Transportation): \$1,246.2 billion
- Debt Service: \$338.3 million
- Other Non-District Schools (incl. Transportation): \$114.9 million
- Administrative Support: \$144.0 million
- Undistributed Budgetary Adjustments: (\$16.6) million
- Other Financing Uses: \$1.8 million

District-Operated Schools

The largest portion of District operating funds are expended on District-operated schools. Approximately \$2,082.5 million will be spent on instruction, support, and operations in schools. This includes \$100.0 million in educational recovery, \$15.0 million in social and emotional supports, and \$125.0 million in supplemental facilities investments spending associated with Federal relief funds; as well as additional funding to eliminate "leveling down" in FY22, provide additional supports to English language learner students and families, and rewrite curriculum.

Expenditures include \$1,252.5 million of projected spend for general and special education instruction; \$478.8 million for school operations including facilities, utilities, and transportation for District schools; and \$353.2 million spent on other various supports for schools, including:

- \$76.0 million for nurses, counselors, and psychologists;
- \$59.0 million for English Language Learners;

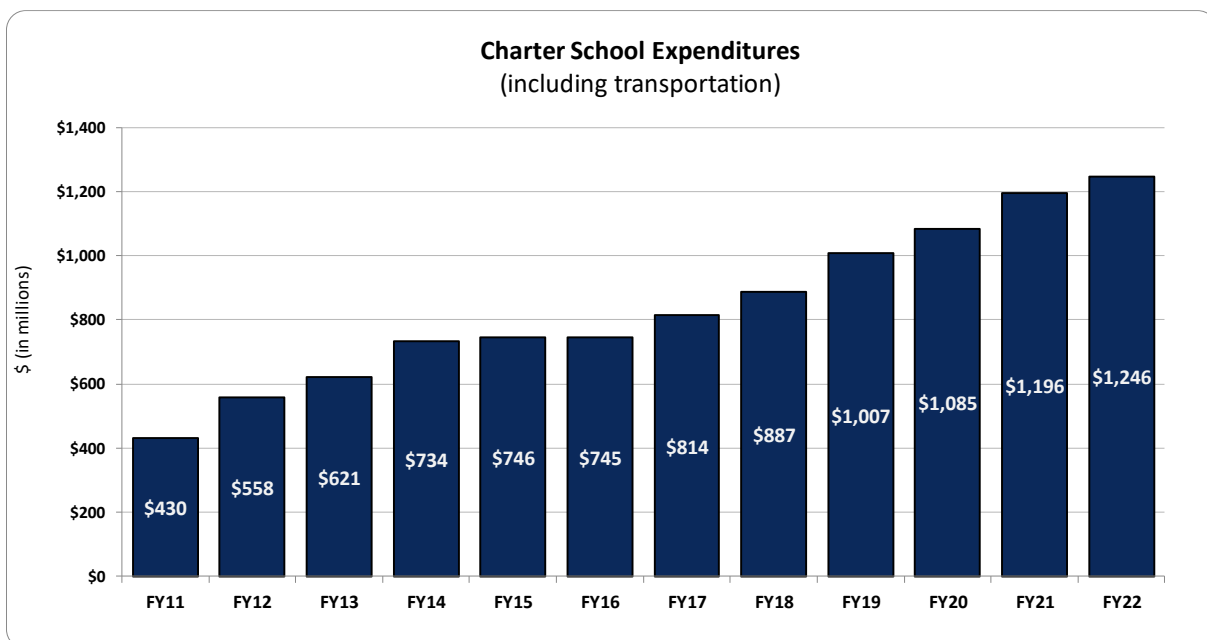
- \$43.8 million for alternative education;
- \$31.3 million for per diem substitutes;
- \$29.7 million for school safety officers;
- \$11.0 million for additional supports for Acceleration schools;
- \$9.3 million for athletics;
- \$8.9 million for itinerant music;
- \$7.5 million for professional development;
- \$5.8 million for education technology;
- \$59.9 million for various other supports for schools including 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 FY21, these costs are projected to be approximately 34.0 percent of the District's projected operating expenditures, costing approximately \$1.2 billion. FY21 charter-related expenditures increased by 10.2 percent between FY20 and FY21, primarily due to an increase in enrollment in cyber charter schools, offset by a reduction in charter transportation costs related to the COVID-19 pandemic.

Charter School Payments have increased from 18% of operating obligations in FY11 to a projected 34% in FY21.

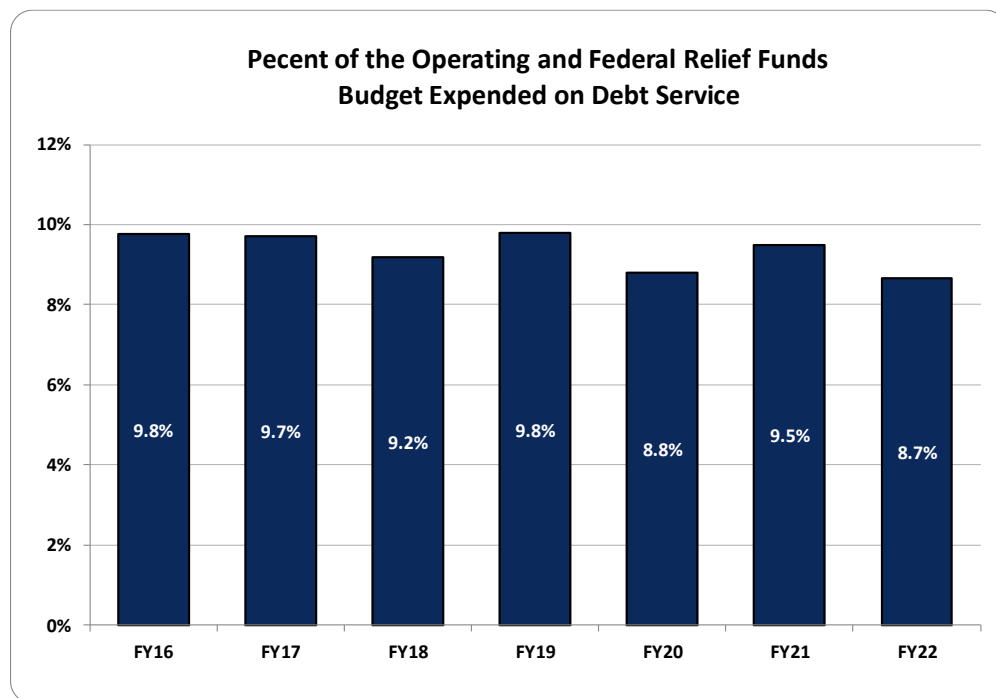
Between FY21 and FY22, payments and transportation for charter school students are projected to rise by another \$50.3 million. The budget assumes that a portion of the students who opted into cyber charter schools in FY21 will remain in those cyber charter schools in FY22, while others will return to the District or another previous school. FY22 charter expenditure projections do not assume any savings associated with the Governor's Budget proposal, which would reduce the charter school tuition rate for cyber charter schools and implement a system of tiered funding for special education tuition for charter schools, leading to reduced expenditures for charter schools.



Preliminary estimates for charter school rates are projected to decrease slightly for general education, and increase for special education in FY22, as a result of the State-mandated per pupil funding mechanism for charter schools and the shift of expenses related to Federal relief funds. In accordance with State law, the District pays charter schools based on a budgeted per pupil expenditure for general and special education students from the prior year. The State-mandated per pupil funding formula is structured to increase funding for charters based on an increase in general fund expenditures in the prior year, so each year the District invests more general fund spending in its schools, charter schools will receive an increase in per pupil funding the following year.

Debt Service

The District is projected to spend \$338.3 million, or 8.6 percent of its total budget, including federal relief funds, on debt service in FY22. In order to meet the infrastructure needs of schools, the District borrowed \$500 million General Obligations and \$30 million Green Bonds in FY20 and the five-year plan assumes borrowings every other year of \$250 million.



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

In FY22, the District is budgeted to spend \$114.9 million on out-of-District placement and services for non-public school students, consisting of \$89.0 million in payments for educational services and \$25.9 million for transportation for non-public school students.

Administrative Support

The District's central office supports students, families, and schools in Philadelphia, including charter and non-District schools. In FY22, administrative supports are projected to cost \$144.0 million, which includes \$15.0 million set aside for spending associated with social and emotional supports funded through the Federal relief revenues. Administrative support funding, including the additional \$15.0 million, makes up 3.7 percent of the District's total operating and federal recovery funds budget.

Undistributed Budgetary Adjustments

Undistributed budgetary adjustments consist of budget items that affect the entire 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 grants indirect charges;
- Savings from lapsed appropriations (i.e., unspent budgets); and
- Budgetary reserves for unforeseen events.

FY22 undistributed budgetary adjustments total negative (\$16.6) million.

Issues and Risks to the Budget

It is important to note that there are significant cost drivers, issues, and risks that could materially affect the projections included in the FY21 and FY22 budgets. Significant risks include:

Slow Economic Recovery

Continued 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 challenges.

New Labor Contracts

The District will be negotiating new labor contracts with three of its unions over the next year. Costs associated with these future agreements are not included in the Proposed Five-Year Plan.

One-time Federal Funding

The District is expected to receive over \$1 billion in new federal funds related to recovery from the COVID-19 pandemic. While the funding will allow for unprecedented investment in students over the next few years, it will be fully expended by the fall of FY24. The District must ensure that Federal relief funds are spent responsibly on one-time supports that generate lasting impacts, so as to not worsen the impending structural deficit anticipated in coming years.

Additional Funds

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 fund to segregate self-insured health-related sources and uses.

Grant Funds

Grant funds include funding provided for specific purposes from federal, state, local, and private resources. Federal funds budgets will increase in FY22 due primarily to multiple federal relief packages in response to the COVID-19 pandemic. These funds are made available to school districts primarily 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 reopening related to the pandemic. In addition, the funds are to address learning loss related to COVID-19. The funds may also be used for other activities necessary to maintain the continuity of services and employment of existing staff. The District is using the funds for both extraordinary COVID-19 costs, learning loss, and to support the continuity of operations.

In addition to the use of Relief funding, 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 achieving District goals.

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

- *Early Literacy Support* – 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 39 in the 2018-19 school year with that level of support continuing into 2021-22.

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 2021-22 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.

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, along with math and language coaching in selected schools with the CSI designation. 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. 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 are 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 Leader Academy, a cohort of teacher leaders who engage in a full year of professional learning and coaching aligned to the District's leadership competencies. 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 and Instruction.

- *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 2021-22 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 2019-20, the program was expanded to seventy-five (75) teacher residents.

Capital Improvement Program

The School District of Philadelphia 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 aging 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 continual 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 leaders 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 demonstrate five 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 2021 (projected), the annual average has increased to \$180.8 million.

In November 2019, the District issued a new \$500 million Capital borrowing and the first \$30 million Green Bond. In order to effectively utilize the funding, the District authorized a Program Manager to assist with the implementation and completion of capital projects. In Fall 2021, the District anticipates issuing a new \$250 million Capital borrowing.

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 70.6 years, the Capital Program Office has estimated the District's optimal annual life-cycle replacement costs to be \$333 million.

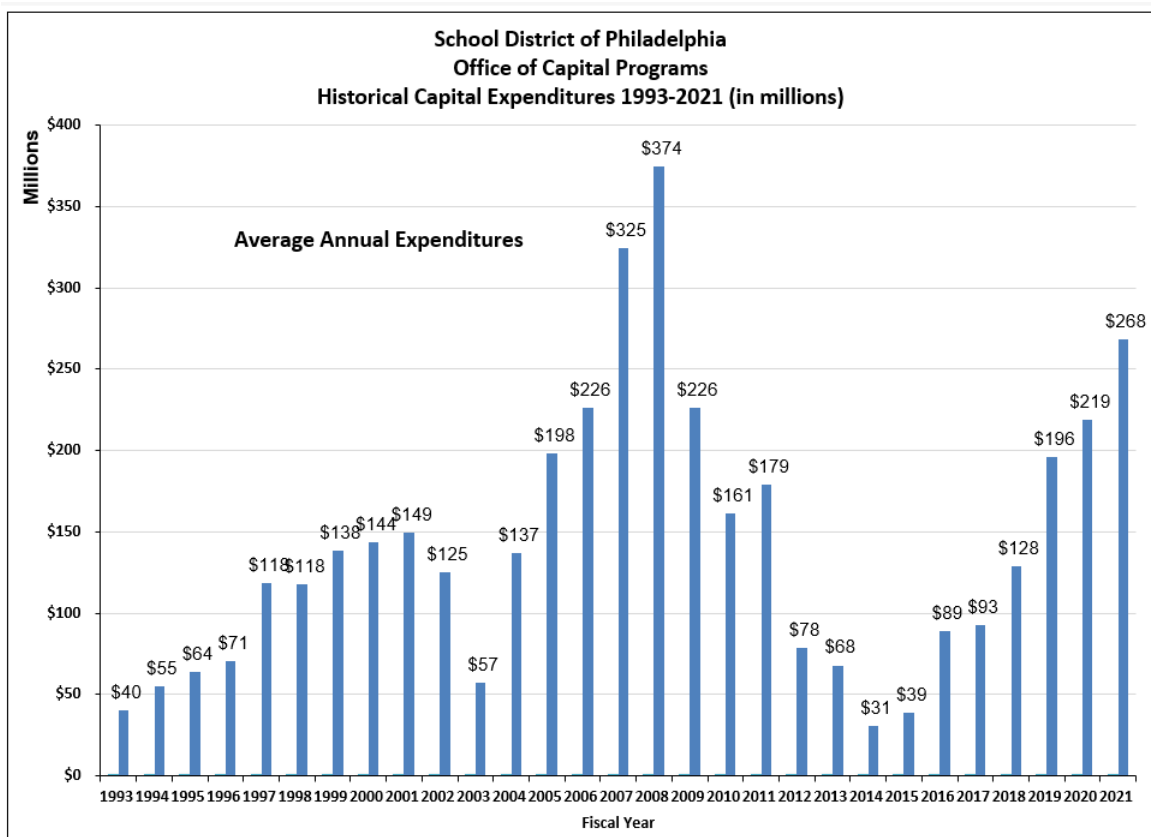
This amount has been determined by counting the District's major building components such as roofs, windows, boilers, building envelopes, doors, chillers, elevators, cooling towers, fire alarms, automatic temperature control systems, etc.; evaluating their respective expected life cycles; estimating 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 FY13-14
 - \$89.7 million in FY14-15
 - \$33.2 million in FY15-16
 - \$51.9 million in FY16-17
 - \$58.8 million in FY17-18
 - \$46.5 million in FY18-19
 - \$54.1 million in FY19-20
 - \$80.3 million in FY20-21
 - \$138.1 million in FY21-22 (projected)

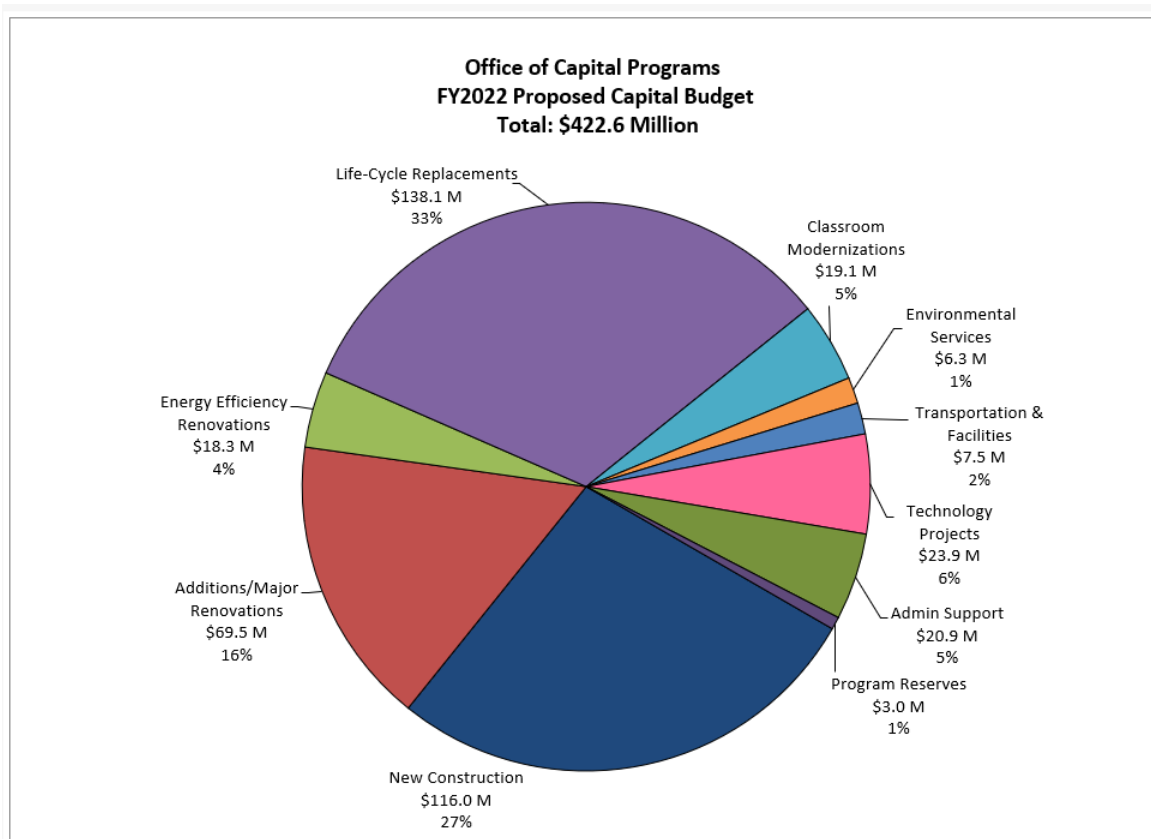
The proposed Capital Budget for FY22 is \$422.6 million, and as of May 2021, will fund 64 active construction projects and 17 active central office projects including:

- \$116.0 million for new construction;
- \$69.5 million for new addition/major renovations;
- \$18.3 million for energy efficiency renovations;
- \$19.1 million for classroom modernization;
- \$6.3 million for environmental services;
- \$23.9 million for technology projects;
- \$7.5 million for transportation and facilities vehicles;
- \$20.9 million for administrative support;
- \$3.0 million for program reserves; and
- \$138.1 million for life-cycle replacements, comprised of:
 - \$51.3 million for boiler and chiller replacements and automatic temperature controls
 - \$26.0 million for structural, code compliance, bathrooms and façade restorations
 - \$17.7 million for roof replacements
 - \$4.1 million for window and door replacements
 - \$28.0 million for electrical systems upgrades and replacements
 - \$9.5 million for site improvements and athletics
 - \$1.5 million for facility, enrollment and technical design assessments.

The proposed FY22 Capital Budget also includes partial funding for 78 projects currently in the design phase, 92 projects currently in the planning phase, and 11 central office projects in the planning phase.



Note: FY20 actual expenditures in this chart vary from what is presented in the FY22 consolidated budget book due to a difference in accounting for budget fiscal year. The above chart reflects expenditures associated with all budget years paid in 2020.



Food Services

The Food Services Division provides all students from Kindergarten to 12th grade 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 regardless of family income with funding provided primarily by the federal National School Lunch Program and a variety of federal and state meal reimbursement programs. The Food Services Division does not receive any District or City of Philadelphia funding.

The ongoing COVID-19 pandemic has been challenging for Food Services with school closures resulting in a material reduction in meal volume and concurrent loss in federal/state revenue. Although all District school buildings were closed for the majority of the past year, the Food Services Division continued to provide regular meals to students via over 100 emergency feeding sites while the student population transitioned from in-school to a digital learning environment. These emergency meal distribution sites, operated in partnership with the City of Philadelphia, were critical during the COVID-19 pandemic. The District's dedicated in-house workforce of 1,100 personnel worked through challenging circumstances this year to ensure the nutritional needs of students were met. The Food Services Division looks forward to the 2021-22 school year and its return to providing students' daily breakfast, lunch, and dinner meals at school locations.

The Food Services Division now receives an average of \$4.04 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. For the upcoming 2021-22 school year, Food Services revenue is projected to total \$95 million, with annual meal volume in excess of 25 million meals, consistent with ongoing efforts to expand meal participation given the known link between better student nutrition and improved academic performance.

In exchange for receipt of federal funds, the Food Services Division must adhere to both United States Department of Agriculture (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 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 and Welfare payments to unions). The Health Insurance 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 percentage of premium, cover any additional health fund-related expenses, and provide increased transparency of Health Insurance Fund sources and uses.

FY2022-FY2026 PROJECTED FINANCIAL PLAN
Projected as of April 2021
Operating and Federal Relief Funds

	FY21 Projected	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected	CAGR FY22 to FY26
REVENUES & OTHER FINANCING SOURCES							
Local Tax Operating Revenues	\$1,247,223	\$1,309,483	\$1,369,741	\$1,426,529	\$1,486,807	\$1,529,015	4.0%
Local Non-Tax Operating Revenues	\$271,612	\$279,902	\$302,530	\$314,629	\$320,553	\$320,127	3.4%
State Operating Revenues	\$1,649,246	\$1,565,562	\$1,644,848	\$1,719,124	\$1,760,492	\$1,782,764	3.3%
Federal Operating Revenues	\$16,793	\$16,636	\$16,508	\$16,370	\$16,224	\$16,069	-0.9%
Federal Grant Relief Funds	\$200,374	\$847,168	\$609,811	\$307,665	\$30,870	\$0	-100.0%
Other Financing Sources	\$18,131	\$2,049	\$289	\$2,049	\$289	\$2,049	0.0%
TOTAL REVENUES & OTHER FINANCING SOURCES	\$3,403,378	\$4,020,800	\$3,943,727	\$3,786,365	\$3,615,234	\$3,650,024	-2.4%
EXPENDITURES							
District Operated Schools	\$1,774,534	\$2,082,480	\$2,112,495	\$2,074,670	\$1,929,872	\$1,916,542	-2.1%
Debt Service	\$333,393	\$338,304	\$375,339	\$344,980	\$347,003	\$355,459	1.2%
Charter Schools, including Trans	\$1,195,902	\$1,246,178	\$1,103,803	\$1,182,755	\$1,344,689	\$1,486,513	4.5%
Other Non-District Operated Schools, including Trans	\$96,330	\$114,892	\$116,085	\$119,250	\$122,430	\$125,624	2.3%
Administrative Support Operations (Central Offices)	\$131,853	\$144,039	\$139,571	\$139,693	\$140,693	\$141,584	-0.4%
Undistributed Budgetary Adjustments	(\$19,585)	(\$16,585)	(\$16,519)	(\$16,451)	(\$16,383)	(\$16,312)	-0.4%
Other Financing Uses	\$1,888	\$1,835	\$1,835	\$1,835	\$1,835	\$1,835	0.0%
TOTAL EXPENDITURES & OTHER USES	\$3,514,315	\$3,911,143	\$3,832,610	\$3,846,732	\$3,870,140	\$4,011,246	0.6%
OPERATING/FUND BALANCE							
Transfers from Reserves	(\$13,321)	(\$13,321)	\$28,259	(\$9,395)	(\$9,395)	(\$9,395)	
Facilities Reserve	\$12,500	\$12,500	\$0	\$0	\$0	\$0	
Operating Surplus/(Deficit) incl. Change in Reserves	(\$111,757)	\$108,836	\$139,375	(\$69,762)	(\$264,301)	(\$370,617)	
Fund Balance at Beginning of Year - July 1	\$172,828	\$61,071	\$169,907	\$309,282	\$239,520	(\$24,781)	
ENDING FUND BALANCE							
Fund Balance at End of Year - June 30	\$61,071	\$169,907	\$309,282	\$239,520	(\$24,781)	(\$395,397)	
<i>Fund Balance as a % of Total Expenditures</i>	<i>1.7%</i>	<i>4.3%</i>	<i>8.1%</i>	<i>6.2%</i>	<i>-0.6%</i>	<i>-9.9%</i>	

FY2022-FY2026 PROJECTED FINANCIAL PLAN
Projected as of April 2021
Operating Funds

	FY21	FY22	FY23	FY24	FY25	FY26	CAGR
	Projected	Projected	Projected	Projected	Projected	Projected	FY22 to FY26
REVENUES & OTHER FINANCING SOURCES							
Local Tax Operating Revenues	\$1,247,223	\$1,309,483	\$1,369,741	\$1,426,529	\$1,486,807	\$1,529,015	4.0%
Local Non-Tax Operating Revenues	\$271,612	\$279,902	\$302,530	\$314,629	\$320,553	\$320,127	3.4%
State Operating Revenues	\$1,649,246	\$1,565,562	\$1,644,848	\$1,719,124	\$1,760,492	\$1,782,764	3.3%
Federal Operating Revenues	\$16,793	\$16,636	\$16,508	\$16,370	\$16,224	\$16,069	-0.9%
Other Financing Sources	\$18,131	\$2,049	\$289	\$2,049	\$289	\$2,049	0.0%
TOTAL REVENUES & OTHER FINANCING SOURCES	\$3,203,005	\$3,173,631	\$3,333,915	\$3,478,700	\$3,584,364	\$3,650,024	-2.4%
EXPENDITURES							
District Operated Schools	\$1,691,350	\$1,813,238	\$1,846,064	\$1,858,158	\$1,899,872	\$1,916,542	1.4%
Debt Service	\$333,393	\$338,304	\$375,339	\$344,980	\$347,003	\$355,459	1.2%
Charter Schools, including Trans	\$1,195,902	\$1,246,178	\$1,103,803	\$1,182,755	\$1,344,689	\$1,486,513	4.5%
Other Non-District Operated Schools, including Trans	\$96,330	\$114,892	\$116,085	\$119,250	\$122,430	\$125,624	2.3%
Administrative Support Operations (Central Offices)	\$129,057	\$134,039	\$134,571	\$134,693	\$140,693	\$141,584	1.4%
Undistributed Budgetary Adjustments	(\$19,585)	(\$16,585)	(\$16,519)	(\$16,451)	(\$16,383)	(\$16,312)	-0.4%
Other Financing Uses	\$1,888	\$1,835	\$1,835	\$1,835	\$1,835	\$1,835	0.0%
Federal Relief Expenditure Changes	(\$114,394)	(\$567,927)	(\$338,380)	(\$86,153)	(\$870)	\$0	-100.0%
TOTAL EXPENDITURES & OTHER USES	\$3,313,941	\$3,063,974	\$3,222,799	\$3,539,068	\$3,839,270	\$4,011,246	7.0%
OPERATING/FUND BALANCE							
Transfers from Reserves	(\$13,321)	(\$13,321)	\$28,259	(\$9,395)	(\$9,395)	(\$9,395)	
Facilities Reserve	\$12,500	\$12,500	\$0	\$0	\$0	\$0	
Operating Surplus/(Deficit) incl. Change in Reserves	(\$111,757)	\$108,836	\$139,375	(\$69,762)	(\$264,301)	(\$370,617)	
Fund Balance at Beginning of Year - July 1	\$172,828	\$61,071	\$169,907	\$309,282	\$239,520	(\$24,781)	
ENDING FUND BALANCE							
Fund Balance at End of Year - June 30	\$61,071	\$169,907	\$309,282	\$239,520	(\$24,781)	(\$395,397)	
<i>Fund Balance as a % of Total Expenditures</i>	<i>1.8%</i>	<i>5.5%</i>	<i>9.6%</i>	<i>6.8%</i>	<i>-0.6%</i>	<i>-9.9%</i>	

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INTRODUCTORY DOCUMENTS

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 City of Philadelphia Home Rule Charter and described more fully as follows:

- (a) At least thirty days prior to the end of the current fiscal year, the Board must adopt a budget for the following fiscal year;
- (b) At least thirty days prior to budget adoption, public hearings must be held; and
- (c) At least sixty days prior to budget adoption, the Board must adopt and submit to the Mayor and City Council a lump sum statement of anticipated receipts and expenditures for the next fiscal year and a request to levy taxes for School District purposes.

Budget Timeline

The following table summarizes the key budget dates.

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

*In 2021, the Mayor's budget address was held in April 2021 instead of March 2021

March 25, 2021

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 2021/2022 of The School District of Philadelphia of anticipated receipts and other financing sources totaling \$3,181.8 million, anticipated expenditures and other financing uses of \$3,049.9 million, and an ending fund balance of \$199.7 million at June 30, 2022, 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 2020/2021 AND 2021/2022**

Amounts in Thousands

	<u>Actual 2019/2020</u>	<u>Projected 2020/2021</u>	<u>Proposed 2021/2022</u>
	\$	\$	\$
Receipts	3,266,976	3,175,181	3,179,792
Other Financing Sources	<u>7,553</u>	<u>18,131</u>	<u>2,049</u>
Total Receipts and Other Financing Sources	3,274,529	3,193,312	3,181,841
Expenditures	3,282,223	3,294,792	3,048,105
Other Financing Uses	<u>1,904</u>	<u>1,888</u>	<u>1,835</u>
Total Expenditures and Other Financing Uses	3,284,127	3,296,679	3,049,940
Prior Year Fund Balance / (Deficit) July 1	222,607	172,828	68,640
Fund Balance Prior to Changes in Reserves	213,008	69,461	200,541
Changes in Reserves	<u>(38,321)</u>	<u>(821)</u>	<u>(821)</u>
Net Impact of Refunding	<u>(1,860)</u>	<u>0</u>	<u>0</u>
Fund Balance / (Deficit) June 30	<u>172,828</u>	<u>68,640</u>	<u>199,720</u>

Comparative Statement of Revenues, Obligations, and Changes in Fund Balance - Operating Funds

	Adopted 2020/2021	Projected 2020/2021	Projected 2021/2022
<u>General Fund</u>			
Revenues			
Local Taxes	\$1,304,821,659	\$1,247,222,993	\$1,309,482,950
Local Non Tax	\$268,568,964	\$271,009,053	\$279,298,552
State	\$1,660,696,401	\$1,509,604,545	\$1,402,356,452
Federal	\$124,933	\$124,933	\$124,933
Total Revenues	\$3,234,211,957	\$3,027,961,524	\$2,991,262,887
Obligations	\$2,753,944,306	\$2,563,006,409	\$2,277,613,705
Excess / (Deficiency) of Revenues Over / (Under) Obligations	\$480,267,651	\$464,955,115	\$713,649,182
Other Financing Sources	\$0	\$17,842,043	\$0
Other Financing Uses	(\$620,893,083)	(\$602,603,987)	(\$607,842,484)
Excess / (Deficiency) of Revenues and Other Financing Sources Over / (Under) Obligations and Other Financing Uses*	(\$140,625,432)	(\$119,806,829)	\$105,806,698
Fund Balance / (Deficit) July 1	\$7,843,121	\$15,170,760	(\$92,136,069)
Changes in Reserve	\$12,500,000	\$12,500,000	\$12,500,000
Fund Balance (Deficit) June 30	(\$120,282,311)	(\$92,136,069)	\$26,170,629
<u>Intermediate Unit</u>			
Revenues			
Local Non Tax	\$82,000	\$82,000	\$82,000
State	\$150,165,350	\$139,641,034	\$163,205,206
Total Revenues	\$150,247,350	\$139,723,034	\$163,287,206
Obligations	\$459,035,652	\$437,532,067	\$468,507,505
Excess / (Deficiency) of Revenues Over / (Under) Obligations	(\$308,788,302)	(\$297,809,033)	(\$305,220,299)
Other Financing Sources	\$308,788,302	\$297,809,033	\$305,220,299
Excess / (Deficiency) of Revenues and Other Financing Sources Over / (Under) Obligations and Other Financing Uses*	\$0	\$0	\$0

Comparative Statement of Revenues, Obligations and Changes in Fund Balance - Operating Funds

	Adopted 2019/2020	Projected 2019/2020	Projected 2020/2021
<u>Debt Service Fund</u>			
Revenues			
Local Non-Tax	\$521,000	\$521,000	\$521,000
Federal	\$16,596,903	\$16,667,918	\$16,511,354
Total Revenue	\$17,117,903	\$17,188,918	\$17,032,354
Obligations	\$311,514,626	\$311,514,630	\$316,017,840
Excess / (Deficiency) of Revenues Over / (Under) Obligations	(\$294,396,723)	(\$294,325,712)	(\$298,985,486)
Other Financing Sources			
From Capital Projects Fund	\$0	\$0	\$1,760,000
From Enterprise Fund	\$289,000	\$289,000	\$289,000
From General Fund	\$310,421,310	\$302,907,023	\$300,786,839
Total Other Financing Sources	\$310,710,310	\$303,196,023	\$302,835,839
Other Financing Uses	\$0	\$0	\$0
Excess / (Deficiency) of Revenues and Other Financing Sources Over / (Under) Obligations and Other Financing Uses*	\$16,313,587	\$8,870,311	\$3,850,353
Fund Balance July 1	\$151,114,412	\$157,657,019	\$153,206,664
Changes in Reserve	(\$13,320,666)	(\$13,320,666)	(\$13,320,666)
Fund Balance June 30	\$154,107,333	\$153,206,664	\$143,736,351

Comparative Statement of Revenues, Obligations and Changes in Fund Balance - Operating Funds

	Adopted 2019/2020	Projected 2019/2020	Projected 2020/2021
<u>Combined Operating Budget</u>			
Revenues			
Local Taxes	\$1,304,821,659	\$1,247,222,993	\$1,309,482,950
Local Non-Tax	\$269,171,964	\$271,612,053	\$279,901,552
State	\$1,810,861,751	\$1,649,245,579	\$1,565,561,658
Federal	\$16,721,836	\$16,792,851	\$16,636,287
Total Revenues	\$3,401,577,210	\$3,184,873,476	\$3,171,582,447
Obligations	\$3,524,494,584	\$3,312,053,106	\$3,062,139,050
Excess / (Deficiency) of Revenues Over / (Under) Obligations	(\$122,917,374)	(\$127,179,630)	\$109,443,397
Other Financing Sources, Net *	\$289,000	\$18,131,043	\$2,049,000
Other Financing Uses, Net *	(\$1,683,471)	(\$1,887,931)	(\$1,835,346)
Excess / (Deficiency) of Revenues and Other Financing Sources Over / (Under) Obligations and Other Financing Uses*	(\$124,311,845)	(\$110,936,518)	\$109,657,051
Fund Balance (Deficit) July 1	\$158,957,533	\$172,827,779	\$61,070,595
Changes in Reserve-General Fund	\$12,500,000	\$12,500,000	\$12,500,000
Changes in Reserve-Debt Service	(\$13,320,666)	(\$13,320,666)	(\$13,320,666)
Fund Balance (Deficit) June 30	\$33,825,022	\$61,070,595	\$169,906,980

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

Note: Operating funds only included. Federal relief funds are not included in above numbers.

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

	<u>Actual 2019/2020</u>	<u>Adopted 2020/2021</u>	<u>Projected 2020/2021</u>	<u>Projected 2021/2022</u>
GENERAL FUND				
LOCAL TAX REVENUE				
Real Estate Tax -Current	816,826,483	780,847,000	787,710,000	810,232,000
Real Estate Tax -Delinquent	28,620,699	43,870,000	35,694,540	34,980,649
Liquor Sales Tax	58,845,025	76,820,823	28,435,911	61,247,556
School (Non-Business) Income Tax	51,560,082	48,405,724	48,405,724	49,344,719
Business Use and Occupancy Tax	177,150,056	171,782,100	164,739,171	169,455,379
Cigarette Tax	57,770,885	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	5,138,140	3,915,000	2,915,000	4,900,000
Payments in Lieu of Taxes	4,619	4,619	4,619	4,619
Public Utility Realty Tax	1,176,393	1,176,393	1,318,028	1,318,028
TOTAL - LOCAL TAX REVENUE	1,317,092,382	1,304,821,659	1,247,222,993	1,309,482,950
LOCAL NON TAX REVENUE				
Interest on Temp. Investments	3,655,790	560,870	560,870	560,870
Grant from City of Philadelphia	227,356,410	252,578,558	252,578,558	255,953,201
Casino Settlement	0	0	0	0
Stadium Agreements	2,743,500	2,743,500	2,743,500	2,743,500
Voluntary Contribution Program	1,830,502	2,880,557	3,117,128	3,127,121
Parking Authority Contribution	14,694,955	0	0	5,000,000
Gaming Revenue	5,731,577	5,291,619	6,923,399	6,800,000
Reimb. from Other Funds	13,860	13,860	13,860	13,860
Miscellaneous Non Tax	4,140,605	4,500,000	5,071,738	5,100,000
TOTAL - LOCAL NON TAX REVENUE	260,167,199	268,568,964	271,009,053	279,298,552
STATE REVENUE				
Gross Basic Education	1,158,317,839	1,158,327,606	1,158,317,839	1,158,317,839
Less: Reimb. of Prior Year's				
Intermediate Unit Advances	(72,798,642)	(59,027,766)	(66,594,871)	(61,941,885)
Net Basic Education	1,085,519,197	1,099,299,840	1,091,722,968	1,096,375,954
Debt Service	0	7,500,000	7,500,000	7,500,000
School Health Programs:-				
Nurse Services	1,015,484	1,015,484	1,166,190	1,166,190
Medical & Dental	1,673,755	1,673,755	1,748,679	1,748,679
Tuition	86,735	42,000	42,000	42,000
Vocational Education	7,041,501	7,031,788	7,175,394	7,026,367
Transportation	69,860,197	59,578,309	55,983,390	25,756,704
Special Education	154,220,929	155,389,753	154,227,298	154,227,298
Retirement	167,299,288	173,048,658	155,555,811	89,022,149
Social Security	36,072,085	38,616,814	34,482,815	19,491,111
TOTAL - STATE REVENUE	1,522,789,171	1,543,196,402	1,509,604,545	1,402,356,452
FEDERAL REVENUE				
Impacted Area Aid	317,229	124,933	124,933	124,933
TOTAL - FEDERAL REVENUE	317,229	124,933	124,933	124,933
TOTAL - GENERAL FUND	3,100,365,982	3,116,711,958	3,027,961,524	2,991,262,887

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

	<u>Actual 2019/2020</u>	<u>Adopted 2020/2021</u>	<u>Projected 2020/2021</u>	<u>Projected 2021/2022</u>
<u>INTERMEDIATE UNIT</u>				
LOCAL NON TAX REVENUE				
Special Education Tuition	150,212	72,000	72,000	72,000
Special Education Trans. Interest	161,430	10,000	10,000	10,000
TOTAL - LOCAL NON TAX REVENUE	311,642	82,000	82,000	82,000
STATE REVENUE				
Special Education Program	5,817,713	5,798,000	5,817,712	5,817,712
Special Education Transportation	85,515,762	93,787,846	79,684,920	101,818,796
Retirement	41,646,663	41,611,545	44,314,902	45,587,469
Social Security	9,303,485	8,967,960	9,823,500	9,981,229
TOTAL - STATE REVENUE	142,283,622	150,165,351	139,641,034	163,205,206
TOTAL - INTERMEDIATE UNIT REVENUE	142,595,264	150,247,351	139,723,034	163,287,206
<u>DEBT SERVICE FUND</u>				
LOCAL NON TAX REVENUE				
Interest and Investment Earnings	2,897,963	521,000	521,000	521,000
Basis Swap	4,410,456	0	0	0
Miscellaneous	9,016	0	0	0
TOTAL - LOCAL NON TAX REVENUE	7,317,435	521,000	521,000	521,000
FEDERAL REVENUE				
Federal Debt Service Subsidy	16,697,578	16,596,903	16,667,918	16,511,354
TOTAL - DEBT SERVICE FUND	24,015,013	17,117,903	17,188,918	17,032,354
TOTAL OPERATING REVENUES	3,266,976,258	3,284,077,212	3,184,873,476	3,171,582,447
<u>OTHER FINANCING SOURCES *</u>				
<u>PROCEEDS</u>				
DEBT SERVICE FUND - REFINANCING (COI)	2,112,975	0	0	0
DEBT SERVICE FUND - REFINANCING (ISSUANCE OF REFUNDING BONDS)	334,406,385	0	0	0
DEBT SERVICE FUND - PREMIUMS	14,422,565	0	0	0
GENERAL FUND - PREMIUMS	3,911,592	0	17,842,043	0
<u>TRANSFER FROM OTHER FUNDS</u>				
DEBT SERVICE FROM CAPITAL PROJECTS	3,351,541	0	0	1,760,000
DEBT SERVICE FROM ENTERPRISE	289,458	289,000	289,000	289,000
TOTAL OTHER FINANCING SOURCES	358,494,515	289,000	18,131,043	2,049,000
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	3,625,470,774	3,284,366,212	3,203,004,519	3,173,631,447

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

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

	<u>Actual</u> <u>2019/2020</u>	<u>Adopted</u> <u>2020/2021</u>	<u>Projected</u> <u>2020/2021</u>	<u>Projected</u> <u>2021/2022</u>
<u>COMBINED OPERATING REVENUES</u>				
LOCAL TAX REVENUE	1,317,092,382	1,304,821,659	1,247,222,993	1,309,482,950
LOCAL NON TAX REVENUE	267,796,276	269,171,964	271,612,053	279,901,552
STATE REVENUE	1,665,072,793	1,693,361,753	1,649,245,579	1,565,561,658
FEDERAL REVENUE	17,014,807	16,721,836	16,792,851	16,636,287
TOTAL OPERATING REVENUES	3,266,976,258	3,284,077,212	3,184,873,476	3,171,582,447
 TOTAL OTHER FINANCING SOURCES	 358,494,515	 289,000	 18,131,043	 2,049,000
 TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	 3,625,470,774	 3,284,366,212	 3,203,004,519	 3,173,631,447

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 2021 is levied by Action Items of the Governing Body of the School District of Philadelphia adopted on June 25, 2020 under the Ordinance of the Council of the City passed on June 8, 2017.

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 8, 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, 2022.

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 2022 will be reduced by 5.7%.

Major Grant Funds Revenue Summary

Ref.	Source	Grant	Category	2020 Actual		2021 Projected Budget		2022 Requested Budget	
				FTE (Bdgt.)	\$	FTE	\$	FTE	\$
1	2001	Title I Basic	Federal Grants	2,111	177,577,925	1,853	196,399,293	2,058	208,789,847
2	2098	CARES ESSER1	Federal Grants	0	0	195	113,888,326	0	0
3	3007	Ready to Learn	State Grants	340	44,547,043	341	49,177,332	336	48,209,066
4	2703	IDEA B	Federal Grants	128	44,054,799	122	46,394,383	122	47,279,483
5	2004	Pre K Basic	Federal Grants	221	44,501,754	219	48,820,239	219	49,389,088
6	3016	PA Pre K Counts	State Grants	90	34,438,277	90	34,439,380	90	34,702,734
7	2002	Title I School Improvement	Federal Grants	421	35,391,969	305	29,468,559	326	30,651,628
8	3701	ACCESS Grant	State Grants	162	13,233,368	162	22,572,891	162	25,552,829
9	3010	Head Start Supplemental Assist	State Grants	77	20,448,366	77	20,451,117	77	20,681,329
10	2025	Title II A	Federal Grants	88	12,071,434	91	16,721,750	91	16,986,497
11	3703	ACT 89	State Grants	2	14,353,980	2	14,831,684	2	14,833,874
12	4004	Community Behavioral Health	Local Government Grants	79	5,817,347	79	7,170,243	79	7,332,420
13	2013	Perkins Vocational Education	Federal Grants	31	5,376,526	34	6,017,488	34	6,075,195
14	2008	Title III Language Instruction LEP and Immigrant Studies	Federal Grants	50	4,050,874	33	4,634,801	16	3,991,158
15	2007	ELECT and TANF	Federal Grants	7	3,767,947	7	4,095,979	7	4,103,319
16	3036	PCCD Phila School Safety	State Grants	0	13,182	10	3,857,986	10	1,270,984
17	2011	JROTC Career Academic Instruction	Federal Grants	21	2,696,133	23	2,718,783	23	2,959,625
18	2030	Philadelphia Gear Up Project	Federal Grants	15	2,400,609	11	2,554,176	11	2,616,619
19	4003	Philadelphia Pre K Initiative	Local Government Grants	2	2,298,759	2	2,315,802	2	2,315,708
20	2012	Nutrition Education	Federal Grants	7	2,231,746	7	2,604,717	7	2,613,704
21	5246	PHL Pre K Instructional Coach	Private Grants	11	1,331,132	11	1,657,349	11	1,678,026
22	5047	Penn Assisted Lea and Alexander	Private Grants	7	838,318	7	1,454,387	7	1,469,962
23	2099	CARES ESSER1 NP	Federal Grants	0	0	0	12,191,792	0	0
24	2103	PKC Cares	Federal Grants	0	0	0	1,068,782	0	0
25	2105	CARES GEER1 SPED	Federal Grants	0	0	0	1,963,143	0	0
26	2106	CARES CRF1 Federal Head Start Fu	Federal Grants	0	0	0	4,394,400	0	4,394,400
27	2107	CARES GEER1 ATSI SDP	Federal Grants	0	0	0	267,498	0	1,167,099
28	2108	PCCD SDP Health and Safety	Federal Grants	0	0	0	7,758,934	0	0
29	2109	CARES GEER1 PCCD CEEG IT	Federal Grants	0	0	0	2,509,399	0	0
30	2110	CARES GEER1 CEEG CTE	Federal Grants	0	0	0	2,254,664	0	0
31	2112	CRSSA ESSER2	Federal Grants	0	0	0	76,485,648	195	355,225,160
32	2113	ARPA ESSER3 2113	Federal Grants	0	0	0	10,000,000	0	491,943,155
33	2114	CARES PCCD Health and Safety	Federal Grants	0	0	0	5,573,908	0	386,571
34	5257	William Penn Schoolyard Grant	Private Grants	0	6,155	0	1,986,700	0	0
Other Grant Funds			Federal Grants	20	27,651,533	24	6,881,381	23	4,900,956
Other Grant Funds			Private Grants	13	11,385,213	14	6,126,141	13	4,408,938
Other Grant Funds			State Grants	0	7,499,493	0	1,731,820	0	1,511,261
Other Grant Funds			Grants Clearing Accounts	68		66		66	
Other Grant Funds			Local Government Grants	0	27,655	0	0	0	0
Total Grant Funds				3,970	518,011,537	3,784	773,440,875	3,986	1,397,440,635
Summary by Category				FTE	\$	FTE	\$	FTE	\$
Federal Grants				3,119	361,773,249	2,923	605,668,043	3,131	1,233,473,504
State Grants				671	134,533,709	682	147,062,210	677	146,762,077
Local Government Grants				81	8,143,761	81	9,486,045	81	9,648,128
Private Grants				31	13,560,818	32	11,224,577	31	7,556,926
Grants Clearing Accounts				68		66		66	
Sum:				3,970	518,011,537	3,784	773,440,875	3,986	1,397,440,635

Note: Some grants have multi-year program spending parameters whereby the FY20 Actual spending for those grants cover grant periods still open and active; therefore, actual spending for those grants may vary over time. The FY21 and FY22 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 Basic	Federal Grants - Indirect	Title I Basic 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	CARES ESSER1	Federal Grants - Indirect	CARES ESSER1 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.
3	Ready to Learn	State Grants	Ready to Learn To attain or maintain academic performance targets through such activities as pre-kindergarten, full-day kindergarten, class-size reduction, tutoring, teacher coaching and professional development, incentives for teachers in academically challenged schools, and social and health services. These funds are also used to support full-day kindergarten.
4	IDEA - B	Federal Grants - Indirect IU	IDEA-B – Individuals with Disabilities Education Act Provides funding to supplement and/or increase the level of special education and related services provided to students with eligible disabilities ages 5 through 21 who are enrolled in special education programs. In alignment with the Act, Philadelphia Intermediate Unit 26 focuses IDEA expenditures on staffing, contractual services, and materials that support supplementary aids and services for students with disabilities and those who are experiencing barriers to learning.
5	Pre-K Basic	Federal Grants - Direct	Pre-Kindergarten Head Start Basic Grant / Head Start Supplemental Assistance For pre-school education and family services, medical and dental care, breakfast, lunch and snacks, nutrition and social services, diagnostic and therapeutic services for children with special needs as well as for parent involvement in decision-making and program implementation. Also used to support the District's Head Start program which provides health, education, nutrition, social and other services to pre-school children and their families. Supplemental funds are used to increase the availability of Head Start program slots for low-income children and families in high-need neighborhoods through the School District.
6	Pa Pre-K Counts	State Grants	PA Pre-K Counts To provide high-quality preschool programming for children between age three and the entry age for kindergarten who are at considerable risk of delayed cognitive development and academic underperformance due to socioeconomic and/or other factors. The District uses this funding to support the delivery of center-based early childhood educational services designed to promote school readiness in a manner compliant with state and local standards. This programming is accomplished through close contractual partnerships with well-established community childcare agencies.
7	Title I School Imprvmt	Federal Grants - Indirect	Title I School Improvement Accountability Grant To improve educational opportunities for students in low-performing schools and to facilitate compliance with school improvement requirements. Funds are used to assist Title I schools in helping all children reach high standards of learning and help low-performing schools provide high-quality education for all children. Funds are also used to support full and part-time positions including extra-curricular and professional development, textbooks, instructional aids, educational software and other educational supplies at schools on the school improvement list.
8	Access	State Grants	ACCESS – Medical Assistance Partial Reimbursement of the costs incurred by the District for providing medically related services to eligible special education students and specialized transportation to special education students who receive medically related services as part of their IEP. Reimbursement is generated when the District and/or intermediate unit submit health related claims for Chapter 14 Medicaid eligible students and the claims are processed for these students. Medical Assistance reimbursement for transportation is reimbursed only on dates when health related services are claimed.
9	Head Start Supplemental Assist	State Grants	Same as - Pre-Kindergarten Head Start Basic Grant / Head Start Supplemental Assistance
10	Title II A	Federal Grants - Indirect	Title II A 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.
11	Act 89	State Grants	Act 89 Provides students attending nonprofit nonpublic schools access to programs of auxiliary services that are similar to those provided to public school students in the school district in which the nonpublic school is located. Act 89 program is administered by the School District of Philadelphia's Intermediate Unit. Act 89 provides such services as ESL consultative services, reading and math services, school psychological services, speech and language services, vision support, counseling services, physical therapy, occupational therapy, gifted educational support services and social work services.
12	Community Behavioral Health	Local Government Grants	Community Behavioral Health Provides funding to hire Clinical Coordinators and School Behavior Consultants to support the schools on behavioral health management and social emotional learning and to work with the School Counselor and school staff to identify appropriate interventions and classroom management techniques to address problem behaviors.
13	Perkins Voc Ed	Federal Grants - Indirect	Perkins Vocational Education Grant To upgrade approved Career and Technical Education (CTE) Programs of Study (POS) and to ensure that the CTE POS are in compliance with both state (Chapter 339) and federal (Perkins IV) standards and guidelines. The expectation is that students will be better prepared for post-high school education and careers. The District uses these funds to support Career and Technical Education (CTE) Programs of Study (POS) that serve high concentrations of special education students.
14	Title III Lang Instr Lep & Immigrant Stud	Federal Grants - Indirect	Title III – Language Instruction for Limited English Proficient and Immigrant Students Grant To help students who have a primary language other than English attain English proficiency and meet the State academic content and achievement standards, and to develop language instruction educational programs.
15	Elect & Tanf	Federal Grants - Indirect	Education Leading to Employment and Training (ELECT) and TANF Grant To assist parents of minor children to return to or remain in school, obtain their high school diplomas or GEDs, develop responsible parenting skills, become positive role models for their children and become productive members of their communities. The District funds year-round intensive individualized and group prevention, intervention and sustaining programs and services for pregnant and parenting teens.
16	PCCD - Phila School Safety & Security Initiative	State Grants	PCCD-Phila School Safety & Security Initiative 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 harrassment.

Description of Major Grant Funds

	Grant	Source	Program Description
17	JROTC	Federal Grants - Direct	JROTC To implement Junior Reserve Officer Training Corp (JROTC) programs to promote patriotism, develop informed and responsible citizens, develop respect for constituted authority and develop a high degree of personal honor, self-respect, individual discipline and leadership. Funds are also used to implement JROTC after school and summer enrichment programs for at-risk students.
18	Philadelphia Gear Up Project	Federal Grants - Direct	Philadelphia Gear Up Project To improve the chances for post-secondary success for a target cohort of students in some of Philadelphia's highest poverty and at-risk schools. To increase the academic performance and preparation for post-secondary education for GEAR UP students, increase the rate of high school graduation and enrollment in post-secondary education for GEAR UP students, and increase students' and their families' knowledge of post-secondary education options, preparation and financing.
19	Philadelphia Pre-K Initiative	Local Grant	Philadelphia Pre-K Initiative To provide quality Pre-K programs in Philadelphia that have safe, well equipped classrooms, trained teachers, a challenging proven play-based curriculum, parental engagement and a transition plan to kindergarten. The purpose is to ensure that all children starting kindergarten are ready to learn. Quality Pre-K has been linked to increased graduation rates.
20	Nutrition Education	Federal Grants - Direct	Nutrition Education Grant To offer nutrition education to eligible schools to increase knowledge of healthy food choices, improve food selections and eating habits while making healthier dietary choices and developing an understanding of the nutritional value of the school breakfast and lunch programs. Parents are to receive nutrition workshops to reinforce concepts taught to the students.
21	PHL PRE-K Instructional Coaching	Local / Private Grants	PHL Pre-K Instructional Coaching City of Philadelphia funding for instructional coaching at PreK sites.
22	Penn Assisted Lea and Alexander	Private Grant	University of Penn - Penn Assisted - Lea & Alexander University of Penn provides funding to the Penn Alexander School. University of Penn and The School District of Philadelphia have collaboratively initiated the development of a K-8 neighborhood school. The goals of the partnership are to obtain the highest quality education for West Philadelphia 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.
23	CARES ESSER1 NP	Federal Grants - Indirect	Coronavirus Aid, Relief, and Economic Security (CARES) Act – In response to the COVID-19 pandemic of 2020, Congress passed and the President signed the CARES Act in March 2020 to, in part, provide relief to school districts to address pressing needs created by the pandemic. The two education components of the CARES Act includes the Elementary and Secondary School Emergency Relief fund (ESSER) and the Governor's Emergency Education Relief (GEER) Fund. Funding was also provided to private schools.
24	PKC CARES	Federal Grants - Direct	PKC CARES - To provide economic assistance for COVID-19 with funds for educational technology for distance learning.
25	CARES GEER1 SPED	Federal Grants - Indirect	CARES GEER1 SPED - Governor's Emergency Education Relief funds towards Equity Grants for Special Education COVID-19 Impact Mitigation (SECIM). Provide enhanced synchronous (real-time) instruction to bolster remote services and supports for students with complex needs. Also to provide services and supports to students with disabilities who experienced a loss in skills and behavior and/or a lack of progress due to the mandatory school closures
26	CARES CRF1 Federal Head Start Funding	Federal Grants - Direct	CARES CRF1 Federal Head Start Funding To cover expenses incurred for COVID-19 for pre-school programs such as necessary supplies and contracted services to sanitize and clean facilities, technology infrastructure, or other emergency assistance.
27	CARES GEER1 ATSI SDP	Federal Grants - Indirect	CARES GEER1 ATSI SDP The Coronavirus Aid, Relief and Economic Security (CARES) Act authorizes governors to determine the educational use of Governor's Emergency Education Relief (GEER) Funds. These funds are to improve educational services at schools designated for Additional Targeted Support and Improvement (ATSI) under the federal Every Student Succeeds Act (ESSA) by implementing appropriate, evidence-based improvement strategies.
28	PCCD SDP Health and Safety	Federal Grants - Indirect	PCCD SDP Health and Safety For COVID-19 related purposes such as cleaning and sanitizing products, personal protective equipment, thermometers, modification of existing areas to effectuate appropriate social distancing, and purchasing educational technology for distance learning.
29	CARES GEER1 PCCD CEEG IT	Federal Grants - Indirect	CARES GEER1 PCCD CEEG IT Resources allocated towards Continuing Education Equity Grants (CEEG) and are provided by The Coronavirus Aid, Relief, and Economic Security (CARES) Act. The purpose is to help provide access and inclusion for all learners by bridging the gap for students who are currently limited in their ability to participate in continuity of education by providing diverse platforms that include the internet.
30	CARES GEER1 CEEG CTE	Federal Grants - Indirect	CARES GEER1 CEEG CTE Funds for Career and Technical Education Centers (CTC) to assist them in implementing public health and safety plans and help them to resume operations after being negatively impacted by COVID-19 . CTC Equity grants provide funding to support effective continuity of education programs for students enrolled in CTCs.
31	CRSSA ESSER2	Federal Grants - Indirect	Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act In response to ongoing challenges to the COVID-19 pandemic of 2020, Congress passed and the President signed the CRRSA Act in December 2020 to, in part, provide additional relief to school districts to address pressing needs created by the pandemic. The two education components of the CARES Act, ESSER and GEER, were provided additional funding. Funding was also provided to private schools.
32	ARPA ESSER3	Federal Grants - Indirect	American Recovery Plan (ARP) Act As the challenges of the pandemic continued and mounted, Congress passed and the President signed the ARP Act, in March 2021 to, in part, provide additional relief to school districts to address pressing needs created by the pandemic, particularly with regards to learning loss. The two education components of the CARES Act, ESSER and GEER, were provided additional funding. Funding was also provided to private schools.
33	CARES PCCD Health and Safety	Federal Grants - Indirect	CARES PCCD Health and Safety - The Pennsylvania Commission on Crime and Delinquency (PCCD) distributed funds for ESSER School Health and Safety Grant to support COVID-19 Disaster Emergency School Health and Safety Grants. School districts can use these funds to address COVID-19-related health and safety needs.
34	William Penn Schoolyard	Local / Private Grants	William Penn Schoolyard 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	FY20 Actuals	FY21 Original Budget	FY21 Projected	FY22 Requested Budget	FY21 Projected to FY22 Budget Increase (Decrease)
District Operated Schools Instructional	1,561,261,416	1,576,235,334	1,620,696,227	1,763,433,123	142,736,896
District Operated Schools Instructional Support	73,661,874	72,515,849	87,082,543	69,940,082	(17,142,461)
District Operated Schools Pupil Family Support	126,376,430	136,965,339	141,400,219	161,235,473	19,835,254
District Operated Schools Operational Support	622,476,149	904,650,422	724,703,944	1,058,743,663	334,039,719
Subtotal: District Operated Schools	2,383,775,870	2,690,366,944	2,573,882,933	3,053,352,341	479,469,408

Debt Service *	296,101,827	323,102,075	333,393,262	338,303,570	4,910,308
Subtotal: Debt Service	296,101,827	323,102,075	333,393,262	338,303,570	4,910,308

Charter Schools Incl Transportation	1,096,711,695	1,212,945,133	1,209,373,663	1,259,649,678	50,276,015
Other Non District Schools Incl Transportation	114,771,591	143,468,444	142,588,084	143,291,577	703,493
Subtotal: Non District Operated Schools Incl Trans	1,211,483,287	1,356,413,577	1,351,961,747	1,402,941,255	50,979,508

Chief Academic Support Officer	30,160,580	38,898,314	39,222,803	38,498,613	(724,190)
Chief Student Support Services Officer	15,896,989	22,226,092	18,910,904	19,808,318	897,414
Chief Financial Officer	24,259,468	21,141,845	21,969,777	21,711,068	(258,709)
Chief Operations Officer	16,705,992	16,913,268	16,707,596	16,788,051	80,455
Chief Talent Officer	12,432,494	14,430,377	14,413,202	14,409,276	(3,926)
Chief Information Officer	20,487,939	21,482,028	25,666,875	21,218,379	(4,448,496)
Office of the Superintendent	16,689,535	16,393,934	18,431,728	17,045,065	(1,386,663)
Board of Education	4,780,166	5,148,723	5,166,702	5,201,170	34,468
Chief of Schools Officer	10,430,796	11,565,096	11,497,078	11,941,307	444,229
Chief of Evaluation, Research, and Accountability Officer	7,975,055	8,388,178	8,755,244	9,169,242	413,998
Additional Admin Supports	0	0	0	15,000,000	15,000,000
Subtotal: Total Administrative Support	159,819,014	176,587,855	180,741,909	190,790,489	10,048,580

Undistributed Budgetary Adjustments	(18,359,660)	(3,717,894)	(8,180,956)	(5,179,201)	3,001,755
Subtotal: Undistributed Budgetary Adjustments	(18,359,660)	(3,717,894)	(8,180,956)	(5,179,201)	3,001,755

*FY20 Actuals exclude refunding

Budget Summary

Consolidated Budget Schedules

Total Other Financing Uses Excluding Refunding	1,904,295	1,683,471	1,887,931	1,835,346	(52,585)
Subtotal: Total Other Financing Uses Excluding Refunding	1,904,295	1,683,471	1,887,931	1,835,346	(52,585)
Federal Recovery Act Net Expenditure Changes	0	0	0	0	0
Subtotal: Federal Recovery Act Net Expenditure Changes	0	0	0	0	0
District-Wide Total	4,034,724,633	4,544,436,028	4,433,686,826	4,982,043,800	548,356,974

Budget Summary

Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FY21 Projected to FY22 Budget Increase (Decrease)
District Operated Schools Instructional	13,862.6	14,114.4	14,290.0	175.6
District Operated Schools Instructional Support	120.0	121.1	125.1	4.0
District Operated Schools Pupil Family Support	935.0	993.7	1,024.0	30.3
District Operated Schools Operational Support	3,232.5	3,665.6	3,696.3	30.7
Subtotal: District Operated Schools	18,150.1	18,894.8	19,135.3	240.6
Other Non District Schools Incl Transportation	1.0	1.0	1.0	0.0
Subtotal: Non District Operated Schools Incl Trans	1.0	1.0	1.0	0.0
Chief Academic Support Officer	187.0	200.4	200.4	0.0
Chief Student Support Services Officer	150.0	185.5	185.5	0.0
Chief Financial Officer	149.0	156.0	156.0	0.0
Chief Operations Officer	103.0	124.0	124.0	0.0
Chief Talent Officer	98.0	107.0	107.0	0.0
Chief Information Officer	77.0	96.0	96.0	0.0
Office of the Superintendent	68.0	76.0	76.0	0.0
Board of Education	35.0	37.0	37.0	0.0
Chief of Schools Officer	57.0	63.0	63.0	0.0
Chief of Evaluation, Research, and Accountability Officer	48.0	51.0	51.0	0.0
Subtotal: Total Administrative Support	972.0	1,095.9	1,095.9	0.0
District-Wide Total	19,123.1	19,991.7	20,232.2	240.6

Budget Summary

Consolidated Budget Schedules

Budget Functions- Operating					
1	2	3	4	5	5-4
Dollars by Functional Area	FY20 Actuals	FY21 Adopted Budget	FY21 Projected	FY22 Requested Budget	FY21 Projected to FY22 Budget Increase (Decrease)
District Operated Schools Instructional	1,209,432,147	1,243,902,219	1,251,327,574	1,300,515,838	49,188,264
District Operated Schools Instructional Support	39,737,525	35,939,197	21,380,344	24,487,272	3,106,928
District Operated Schools Pupil Family Support	86,126,567	91,439,957	66,335,328	74,009,521	7,674,193
District Operated Schools Operational Support	384,535,987	411,828,588	352,306,424	414,225,660	61,919,236
Subtotal: District Operated Schools	1,719,832,225	1,783,109,960	1,691,349,670	1,813,238,291	121,888,621
Debt Service *	295,949,026	323,102,075	333,393,262	338,303,570	4,910,308
Subtotal: Debt Service	295,949,026	323,102,075	333,393,262	338,303,570	4,910,308
Charter Schools Incl Transportation	1,084,946,150	1,201,801,289	1,195,901,534	1,246,177,549	50,276,015
Other Non District Schools Incl Transportation	89,118,278	104,123,673	96,329,802	114,891,825	18,562,023
Subtotal: Non District Operated Schools Incl Trans	1,174,064,428	1,305,924,962	1,292,231,336	1,361,069,374	68,838,038
Chief Academic Support Officer	11,933,948	12,831,345	11,581,135	11,762,147	181,012
Chief Student Support Services Officer	10,250,814	14,251,345	11,750,585	12,301,064	550,479
Chief Financial Officer	16,971,123	17,233,185	17,867,708	17,643,894	(223,814)
Chief Operations Officer	14,149,215	14,275,042	14,443,989	14,449,415	5,426
Chief Talent Officer	10,991,005	12,468,193	11,806,234	12,019,072	212,838
Chief Information Officer	20,201,171	21,482,028	21,588,584	21,218,379	(370,205)
Office of the Superintendent	16,230,800	16,242,486	18,134,857	16,844,335	(1,290,522)
Board of Education	4,780,166	5,148,723	5,166,702	5,201,170	34,468
Chief of Schools Officer	9,927,988	10,911,789	11,418,208	11,905,437	487,229
Chief of Evaluation, Research, and Accountability Officer	3,849,681	4,686,024	5,299,476	5,694,571	395,095
Additional Admin Supports	0	0	0	5,000,000	5,000,000
Subtotal: Total Administrative Support	119,285,910	129,530,161	129,057,478	134,039,484	4,982,006
Undistributed Budgetary Adjustments	(26,908,640)	(17,172,574)	(19,584,927)	(16,584,927)	3,000,000
Subtotal: Undistributed Budgetary Adjustments	(26,883,678)	(17,172,574)	(19,584,927)	(16,584,927)	3,000,000

*FY20 Actuals exclude refunding

Budget Summary

Consolidated Budget Schedules

Total Other Financing Uses Excluding Refunding	1,904,295	1,683,471	1,887,931	1,835,346	(52,585)
Subtotal: Total Other Financing Uses Excluding Refunding	1,904,295	1,683,471	1,887,931	1,835,346	(52,585)
Federal Recovery Act Net Expenditure Changes	0	(117,500,000)	(114,393,713)	(567,926,744)	(453,533,031)
Subtotal: Federal Recovery Act Net Expenditure Changes	0	(117,500,000)	(114,393,713)	(567,926,744)	(453,533,031)
District-Wide Total	3,284,127,245	3,408,678,055	3,313,941,037	3,063,974,394	(249,966,643)

Budget Summary

Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FY21 Projected to FY22 Budget Increase (Decrease)
District Operated Schools Instructional	10,918.6	11,255.1	11,247.1	(8.1)
District Operated Schools Instructional Support	60.0	62.0	53.0	(9.0)
District Operated Schools Pupil Family Support	618.0	423.3	448.3	25.0
District Operated Schools Operational Support	2,430.8	2,830.0	2,830.0	.0
Subtotal: District Operated Schools	14,027.5	14,570.4	14,578.3	7.9

Chief Academic Support Officer	74.0	72.5	72.5	0.0
Chief Student Support Services Officer	105.0	123.9	123.9	0.0
Chief Financial Officer	84.0	80.8	80.8	0.0
Chief Operations Officer	88.0	101.0	101.0	0.0
Chief Talent Officer	89.0	94.0	94.0	0.0
Chief Information Officer	77.0	96.0	96.0	0.0
Office of the Superintendent	62.0	70.0	70.0	0.0
Board of Education	35.0	37.0	37.0	0.0
Chief of Schools Officer	54.0	63.0	63.0	0.0
Chief of Evaluation, Research, and Accountability Officer	39.0	40.0	40.0	0.0
Subtotal: Total Administrative Support	707.0	778.2	778.2	0.0

District-Wide Total	14,734.5	15,348.6	15,356.5	7.9
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Budget Summary

Consolidated Budget Schedules

Budget Functions- Categorical					
1	2	3	4	5	5-4
Dollars by Functional Area	FY20 Actuals	FY21 Original Budget	FY21 Projected	FY22 Requested Budget	FY21 Projected to FY22 Budget Increase (Decrease)
District Operated Schools Instructional	351,829,269	332,333,115	369,368,653	462,917,285	93,548,632
District Operated Schools Instructional Support	33,924,349	36,576,652	65,702,199	45,452,810	(20,249,389)
District Operated Schools Pupil Family Support	40,249,864	45,525,382	75,064,891	87,225,952	12,161,061
District Operated Schools Operational Support	9,355,041	3,738,565	29,672,452	127,559,905	97,887,453
Subtotal: District Operated Schools	435,358,524	418,173,714	539,808,195	723,155,952	183,347,757
Charter Schools Incl Transportation	11,765,546	11,143,844	13,472,129	13,472,129	0
Other Non District Schools Incl Transportation	25,653,313	39,344,771	46,258,282	28,399,752	(17,858,530)
Subtotal: Non District Operated Schools Incl Trans	37,418,859	50,488,615	59,730,411	41,871,881	(17,858,530)
Chief Academic Support Officer	18,266,632	26,066,969	27,641,668	26,736,466	(905,202)
Chief Student Support Services Officer	5,646,175	7,974,748	7,160,319	7,507,254	346,935
Chief Financial Officer	5,948,419	2,605,575	2,785,830	2,735,137	(50,693)
Chief Operations Officer	48,774	22,102	0	0	0
Chief Talent Officer	1,411,488	1,962,184	2,606,968	2,390,204	(216,764)
Chief Information Officer	286,768	0	4,078,291	0	(4,078,291)
Office of the Superintendent	458,735	151,448	296,871	200,730	(96,141)
Chief of Schools Officer	502,809	653,306	78,870	35,870	(43,000)
Chief of Evaluation, Research, and Accountability Officer	4,125,374	3,702,154	3,455,768	3,474,671	18,903
Additional Admin Supports	0	0	0	10,000,000	10,000,000
Subtotal: Total Administrative Support	36,685,174	43,138,486	48,104,585	53,080,332	4,975,747
Undistributed Budgetary Adjustments	8,548,980	13,454,680	11,403,971	11,405,726	1,755
Subtotal: Undistributed Budgetary Adjustments	8,548,980	13,454,680	11,403,971	11,405,726	1,755
Federal Recovery Act Net Expenditure Changes	0	117,500,000	114,393,713	567,926,744	453,533,031
Subtotal: Federal Recovery Act Net Expenditure Changes	0	117,500,000	114,393,713	567,926,744	453,533,031
District-Wide Total	518,011,537	642,755,496	773,440,875	1,397,440,635	623,999,760

Budget Summary

Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FY21 Projected to FY22 Budget Increase (Decrease)
District Operated Schools Instructional	2,944.0	2,859.3	3,042.9	183.6
District Operated Schools Instructional Support	60.0	59.1	72.1	13.0
District Operated Schools Pupil Family Support	317.0	570.4	575.7	5.3
District Operated Schools Operational Support	8.0	8.0	8.0	0.0
Subtotal: District Operated Schools	3,329.0	3,496.8	3,698.7	202.0
Other Non District Schools Incl Transportation	1.0	1.0	1.0	0.0
Subtotal: Non District Operated Schools Incl Trans	1.0	1.0	1.0	0.0
Chief Academic Support Officer	113.0	127.9	127.9	0.0
Chief Student Support Services Officer	45.0	61.6	61.6	0.0
Chief Financial Officer	65.0	67.3	67.3	0.0
Chief Talent Officer	9.0	13.0	13.0	0.0
Office of the Superintendent	6.0	6.0	6.0	0.0
Chief of Schools Officer	3.0	0.0	0.0	0.0
Chief of Evaluation, Research, and Accountability Officer	9.0	11.0	11.0	0.0
Subtotal: Total Administrative Support	250.0	286.7	286.7	0.0
District-Wide Total	3,580.0	3,784.5	3,986.4	202.0

Budget Summary

Consolidated Budget Schedules

Budget Functions- Capital and Print					
1	2	3	4	5	5-4
Dollars by Functional Area	FY20 Actuals	FY21 Original Budget	FY21 Projected	FY22 Requested Budget	FY21 Projected to FY22 Budget Increase (Decrease)
District Operated Schools Operational Support	141,313,644	395,686,101	266,652,462	420,797,122	154,144,660
Subtotal: District Operated Schools	141,313,644	395,686,101	266,652,462	420,797,122	154,144,660
Debt Service	152,801	0	0	0	0
Subtotal: Debt Service	152,801	0	0	0	0
Chief Financial Officer	1,339,926	1,303,085	1,316,239	1,332,037	15,798
Chief Operations Officer	1,993,706	2,128,182	1,770,128	1,809,287	39,159
Subtotal: Total Administrative Support	3,333,631	3,431,267	3,086,367	3,141,324	54,957
District-Wide Total	144,800,077	399,117,368	269,738,829	423,938,446	154,199,617

Budget Summary
Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FY21 Projected to FY22 Budget Increase (Decrease)
District Operated Schools Operational Support	51.0	49.0	49.0	0.0
Subtotal: District Operated Schools	51.0	49.0	49.0	0.0
Chief Financial Officer	0.0	8.0	8.0	0.0
Chief Operations Officer	12.0	19.0	19.0	0.0
Subtotal: Total Administrative Support	12.0	27.0	27.0	0.0
District-Wide Total	63.0	76.0	76.0	0.0

Budget Summary

Consolidated Budget Schedules

Budget Functions- Food Service					
1	2	3	4	5	5-4
Dollars by Functional Area	FY20 Actuals	FY21 Original Budget	FY21 Projected	FY22 Requested Budget	FY21 Projected to FY22 Budget Increase (Decrease)
District Operated Schools Operational Support	87,271,477	93,397,169	76,072,606	96,160,976	20,088,370
Subtotal: District Operated Schools	87,271,477	93,397,169	76,072,606	96,160,976	20,088,370
Chief Operations Officer	514,298	487,941	493,479	529,349	35,870
Subtotal: Total Administrative Support	514,298	487,941	493,479	529,349	35,870
District-Wide Total	87,785,775	93,885,110	76,566,085	96,690,325	20,124,240

Budget Summary
Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FY21 Projected to FY22 Budget Increase (Decrease)
District Operated Schools Operational Support	742.7	778.6	809.3	30.7
Subtotal: District Operated Schools	742.7	778.6	809.3	30.7
Chief Operations Officer	3.0	4.0	4.0	0.0
Subtotal: Total Administrative Support	3.0	4.0	4.0	0.0
District-Wide Total	745.7	782.6	813.3	30.7

ALL FUNDS BY POSITION TYPE

District Summary - All Funds by Position Type

Budget Functions - All Funds				
1	2	3	4	4-3
Position Type	FY20 Amended FTE	FY21 Projected FTE	FY22 Projected FTE	Difference in FTE
Teachers - Regular Education	7,063.4	7,019.0	6,964.7	(54.2)
Teachers - Special Education	1,544.0	1,578.8	1,605.9	27.1
Teachers - Early Education	90.0	89.0	89.0	0.0
Teachers Subtotal	8,697.4	8,686.7	8,659.6	(27.1)
Building Engineers	331.0	331.0	331.0	0.0
Bus Attendants	414.0	410.0	410.0	0.0
Bus Drivers	330.7	310.0	310.0	0.0
Classroom Assistants/Teacher Assistants	2,482.0	2,547.2	2,663.3	116.1
Cleaners/Custodial Assistants	952.0	1,026.0	1,026.0	0.0
Counselors/Student, Behv Hlth & Soc Servs	886.2	840.9	884.8	43.8
Facilities Support/Trades	421.0	418.0	418.0	0.0
Food Service Workers	764.6	758.6	789.3	30.7
Nurses/Health Services	357.0	361.0	362.0	1.0
Principals/Assistant Principals	429.6	423.4	419.9	(3.6)
Psychologist	149.0	149.0	149.0	0.0
School Safety Officers	384.0	348.0	348.0	0.0
Secretaries	278.0	277.0	281.0	4.0
Student Climate Staff	1,239.5	1,130.4	1,225.5	95.1
Support Services Assistants	490.1	416.9	403.3	(13.6)
Other	1,503.9	1,557.5	1,551.6	(5.9)
All Other Subtotal	11,412.4	11,305.0	11,572.6	267.6
District Total - All Funds	20,109.9	19,991.7	20,232.2	240.6

District Summary - All Funds by Position Type

Budget Functions - Operating				
1	2	3	4	4-3
Position Type	FY20 Amended FTE	FY21 Projected FTE	FY22 Projected FTE	Difference in FTE
Teachers - Regular Education	5,884.5	5,955.0	5,875.8	(79.2)
Teachers - Special Education	1,409.6	1,483.3	1,507.5	24.1
Teachers Subtotal	7,294.1	7,438.4	7,383.3	(55.1)
Building Engineers	331.0	331.0	331.0	0.0
Bus Attendants	414.0	410.0	410.0	0.0
Bus Drivers	330.7	310.0	310.0	0.0
Classroom Assistants/Teacher Assistants	2,313.7	2,381.9	2,498.0	116.1
Cleaners/Custodial Assistants	952.0	1,026.0	1,026.0	0.0
Counselors/Student, Behv Hlth & Soc Servs	344.0	342.7	345.8	3.1
Facilities Support/Trades	385.0	376.0	376.0	0.0
Nurses/Health Services	318.0	186.2	187.2	1.0
Principals/Assistant Principals	340.3	331.7	352.1	20.4
Psychologist	120.0	61.0	61.0	0.0
School Safety Officers	384.0	348.0	348.0	0.0
Secretaries	272.0	271.0	275.0	4.0
Student Climate Staff	475.1	450.7	400.7	(50.1)
Support Services Assistants	172.1	195.7	181.1	(14.6)
Other	849.4	888.3	871.4	(16.9)
All Other Subtotal	8,001.2	7,910.2	7,973.2	63.0
District Total - Operating Funds	15,295.3	15,348.6	15,356.5	7.9

District Summary - All Funds by Position Type

Budget Functions - Categorical				
1	2	3	4	4-3
Position Type	FY20 Amended FTE	FY21 Projected FTE	FY22 Projected FTE	Difference in FTE
Teachers - Regular Education	1,179.0	1,064.0	1,089.0	25.0
Teachers - Special Education	134.4	95.4	98.4	3.0
Teachers - Early Education	90.0	89.0	89.0	0.0
Teachers Subtotal	1,403.4	1,248.4	1,276.4	28.0
Classroom Assistants/Teacher Assistants	168.3	165.3	165.3	0.0
Counselors/Student, Behv Hlth & Soc Servs	542.2	498.3	539.0	40.8
Facilities Support/Trades	4.0	4.0	4.0	0.0
Nurses/Health Services	39.0	174.8	174.8	0.0
Principals/Assistant Principals	89.3	91.8	67.8	(24.0)
Psychologist	29.0	88.0	88.0	0.0
Secretaries	5.0	5.0	5.0	0.0
Student Climate Staff	764.3	679.6	824.8	145.2
Support Services Assistants	318.0	221.2	222.2	1.0
Other	596.5	608.2	619.2	11.0
All Other Subtotal	2,555.7	2,536.1	2,710.1	174.0
District Total - Categorical Funds	3,959.0	3,784.5	3,986.4	202.0

District Summary - All Funds by Position Type

Budget Functions - Capital and Print				
1	2	3	4	4-3
Position Type	FY20 Amended FTE	FY21 Projected FTE	FY22 Projected FTE	Difference in FTE
Facilities Support/Trades	27.0	33.0	33.0	0.0
Secretaries	1.0	1.0	1.0	0.0
Other	38.0	42.0	42.0	0.0
All Other Subtotal	66.0	76.0	76.0	0.0
District Total - Capital and Print Funds	66.0	76.0	76.0	0.0

District Summary - All Funds by Position Type

Budget Functions - Food Service				
1	2	3	4	4-3
Position Type	FY20 Amended FTE	FY21 Projected FTE	FY22 Projected FTE	Difference in FTE
Facilities Support/Trades	5.0	5.0	5.0	0.0
Food Service Workers	764.6	758.6	789.3	30.7
Other	20.0	19.0	19.0	0.0
All Other Subtotal	789.6	782.6	813.3	30.7
District Total - Food Service Funds	789.6	782.6	813.3	30.7

ALL FUNDS BY FUNCTION AND FUND CATEGORY

District Summary – All Funds by Function and Fund Category

District Operated Schools

District Operated Schools Instructional

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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 to 8 Education

Teachers	401,490,393	99,151,026	0	500,641,419	401,218,786	102,504,805	0	503,723,591	3,082,172	0.62%
Principals	39,504,675	8,279,090	0	47,783,765	43,240,836	6,006,122	0	49,246,958	1,463,193	3.06%
Other Instructional Staff/Student Support	5,957,766	6,240,214	0	12,197,980	6,799,013	6,954,370	0	13,753,383	1,555,403	12.75%
Non-Instructional	19,553,241	15,539,938	0	35,093,179	19,567,772	16,809,572	0	36,377,344	1,284,165	3.66%
Part-time/Other Salaries and Benefits	3,522,993	1,816,187	0	5,339,180	3,246,845	1,595,482	0	4,842,327	(496,853)	-9.31%
Salary Savings/Insurance Recoveries	(3,311,029)	0	0	(3,311,029)	(3,277,361)	0	0	(3,277,361)	33,668	-1.02%
Supplies, Equipment, Contracts, etc.	11,678,497	7,371,331	0	19,049,828	22,207,453	4,618,100	0	26,825,553	7,775,725	40.82%
Elementary K to 8 Education Total	478,396,536	138,397,786	0	616,794,322	493,003,344	138,488,451	0	631,491,795	14,697,473	2.38%

Middle School Education

Teachers	47,440,364	2,870,197	0	50,310,561	44,774,271	3,859,231	0	48,633,502	(1,677,059)	-3.33%
Principals	3,886,480	1,101,075	0	4,987,555	4,510,928	824,894	0	5,335,822	348,267	6.98%
Other Instructional Staff/Student Support	368,589	216,534	0	585,123	275,774	186,643	0	462,417	(122,706)	-20.97%
Non-Instructional	2,464,725	1,284,110	0	3,748,835	1,808,932	2,575,337	0	4,384,269	635,434	16.95%
Part-time/Other Salaries and Benefits	420,194	54,821	0	475,015	386,813	130,666	0	517,479	42,464	8.94%
Salary Savings/Insurance Recoveries	(436,292)	0	0	(436,292)	(437,366)	0	0	(437,366)	(1,074)	0.25%
Supplies, Equipment, Contracts, etc.	1,020,071	268,746	0	1,288,817	2,542,511	190,541	0	2,733,052	1,444,235	112.06%
Middle School Education Total	55,164,131	5,795,483	0	60,959,614	53,861,863	7,767,312	0	61,629,175	669,561	1.10%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	187,395,312	16,320,708	0	203,716,020	189,794,973	16,153,468	0	205,948,441	2,232,421	1.10%
Principals	16,698,295	4,516,158	0	21,214,453	17,599,483	3,866,796	0	21,466,279	251,826	1.19%
Other Instructional Staff/Student Support	1,427,498	2,326,055	0	3,753,553	872,662	3,855,962	0	4,728,624	975,071	25.98%
Non-Instructional	8,490,951	9,746,567	0	18,237,518	9,449,050	12,548,091	0	21,997,141	3,759,623	20.61%
Part-time/Other Salaries and Benefits	2,921,842	2,439,828	0	5,361,670	2,772,482	1,704,228	0	4,476,710	(884,960)	-16.51%
Salary Savings/Insurance Recoveries	(780,802)	0	0	(780,802)	(782,725)	0	0	(782,725)	(1,923)	0.25%
Supplies, Equipment, Contracts, etc.	16,575,761	2,252,746	0	18,828,507	21,489,625	1,887,205	0	23,376,830	4,548,323	24.16%
Secondary Education Total	232,728,857	37,602,062	0	270,330,919	241,195,550	40,015,750	0	281,211,300	10,880,381	4.02%

Secondary Education CTE

Teachers	22,951,830	3,673,018	0	26,624,848	25,402,643	2,781,658	0	28,184,301	1,559,453	5.86%
Principals	1,642,896	491,163	0	2,134,059	1,865,301	508,658	0	2,373,959	239,900	11.24%
Other Instructional Staff/Student Support	592,406	602,061	0	1,194,467	498,052	618,756	0	1,116,808	(77,659)	-6.50%
Non-Instructional	578,552	3,353,050	0	3,931,602	605,357	3,394,435	0	3,999,792	68,190	1.73%
Part-time/Other Salaries and Benefits	235,774	56,423	0	292,197	232,456	56,556	0	289,012	(3,185)	-1.09%
Salary Savings/Insurance Recoveries	(187,155)	0	0	(187,155)	(187,617)	0	0	(187,617)	(462)	0.25%
Supplies, Equipment, Contracts, etc.	1,790,324	4,315,642	0	6,105,966	3,448,123	2,060,978	0	5,509,101	(596,865)	-9.78%
Secondary Education CTE Total	27,604,627	12,491,357	0	40,095,984	31,864,315	9,421,041	0	41,285,356	1,189,372	2.97%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	93,851,363	6,631,583	0	100,482,946	90,058,020	7,082,599	0	97,140,619	(3,342,327)	-3.33%
Other Instructional Staff/Student Support	7,346,466	729,172	0	8,075,638	7,488,575	787,450	0	8,276,025	200,387	2.48%
Non-Instructional	0	10,783,516	0	10,783,516	0	11,774,598	0	11,774,598	991,082	9.19%
Part-time/Other Salaries and Benefits	687,297	333,884	0	1,021,181	691,487	334,706	0	1,026,193	5,012	0.49%
Salary Savings/Insurance Recoveries	(1,771,316)	0	0	(1,771,316)	(1,775,681)	0	0	(1,775,681)	(4,365)	0.25%
Supplies, Equipment, Contracts, etc.	4,090,425	5,684,000	0	9,774,425	76,600	5,684,000	0	5,760,600	(4,013,825)	-41.06%
Special Ed High Incidence Total	104,204,235	24,162,155	0	128,366,390	96,539,001	25,663,353	0	122,202,354	(6,164,036)	-4.80%

Special Education Low Incidence

Teachers	93,089,478	4,139,431	0	97,228,909	101,498,557	4,844,834	0	106,343,391	9,114,482	9.37%
Principals	412,800	0	0	412,800	360,238	0	0	360,238	(52,562)	-12.73%
Other Instructional Staff/Student Support	130,486,261	330,298	0	130,816,559	141,294,420	501,580	0	141,796,000	10,979,441	8.39%
Non-Instructional	3,475,917	0	0	3,475,917	3,515,846	0	0	3,515,846	39,929	1.15%
Part-time/Other Salaries and Benefits	(7,161,017)	6,009,685	0	(1,151,332)	(7,162,217)	6,024,493	0	(1,137,724)	13,608	-1.18%
Salary Savings/Insurance Recoveries	(9,957,931)	0	0	(9,957,931)	(13,071,339)	0	0	(13,071,339)	(3,113,408)	31.27%
Supplies, Equipment, Contracts, etc.	8,853,488	5,683,127	0	14,536,615	8,425,392	5,683,127	0	14,108,519	(428,096)	-2.94%
Special Education Low Incidence Total	219,198,996	16,162,541	0	235,361,537	234,860,896	17,054,034	0	251,914,930	16,553,393	7.03%

Special Education Gifted Education

Teachers	151,103	0	0	151,103	152,020	0	0	152,020	917	0.61%
Part-time/Other Salaries and Benefits	255,698	0	0	255,698	256,327	0	0	256,327	629	0.25%
Salary Savings/Insurance Recoveries	0	0	0	0	0	0	0	0	0	0.00%
Supplies, Equipment, Contracts, etc.	716,475	0	0	716,475	716,775	0	0	716,775	300	0.04%
Special Education Gifted Education Total	1,123,276	0	0	1,123,276	1,125,122	0	0	1,125,122	1,846	0.16%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	7,029,361	0	0	7,029,361	6,063,979	0	0	6,063,979	(965,382)	-13.73%
Principals	180,360	0	0	180,360	846,010	0	0	846,010	665,650	369.07%
Other Instructional Staff/Student Support	3,414,114	0	0	3,414,114	1,215,194	0	0	1,215,194	(2,198,920)	-64.41%
Non-Instructional	3,319,667	499,754	0	3,819,421	1,711,455	853,292	0	2,564,747	(1,254,674)	-32.85%
Part-time/Other Salaries and Benefits	(94,912)	0	0	(94,912)	1,043,274	0	0	1,043,274	1,138,186	-1,199.20%
Salary Savings/Insurance Recoveries	(698,012)	0	0	(698,012)	(803,079)	0	0	(803,079)	(105,067)	15.05%
Supplies, Equipment, Contracts, etc.	935,339	0	0	935,339	965,818	0	0	965,818	30,479	3.26%
Acceleration Schools Total	14,085,917	499,754	0	14,585,671	11,042,651	853,292	0	11,895,943	(2,689,728)	-18.44%

Early Childhood Programs

Teachers	0	18,284,500	0	18,284,500	0	18,486,807	0	18,486,807	202,307	1.11%
Other Instructional Staff/Student Support	0	18,273,680	0	18,273,680	0	19,041,291	0	19,041,291	767,611	4.20%
Non-Instructional	0	8,225,404	0	8,225,404	0	8,580,083	0	8,580,083	354,679	4.31%
Part-time/Other Salaries and Benefits	0	1,839,756	0	1,839,756	0	1,816,169	0	1,816,169	(23,587)	-1.28%
Supplies, Equipment, Contracts, etc.	0	72,468,656	0	72,468,656	0	70,753,548	0	70,753,548	(1,715,108)	-2.37%
Early Childhood Programs Total	0	119,091,996	0	119,091,996	0	118,677,898	0	118,677,898	(414,098)	-0.35%

Summer Programs

Part-time/Other Salaries and Benefits	536,790	210,828	0	747,618	538,114	211,347	0	749,461	1,843	0.25%
Supplies, Equipment, Contracts, etc.	212,524	14,150	0	226,674	205,451	5,000	0	210,451	(16,223)	-7.16%
Summer Programs Total	749,314	224,978	0	974,292	743,565	216,347	0	959,912	(14,380)	-1.48%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Learning Recovery

Part-time/Other Salaries and Benefits	0	0	0	0	0	50,000,000	0	50,000,000	50,000,000	0.00%
Supplies, Equipment, Contracts, etc.	0	10,000,000	0	10,000,000	0	50,000,000	0	50,000,000	40,000,000	400.00%
Learning Recovery Total	0	10,000,000	0	10,000,000	0	100,000,000	0	100,000,000	90,000,000	900.00%

English Language Learners Instruction

Teachers	51,197,383	2,278,897	0	53,476,280	52,231,900	2,310,845	0	54,542,745	1,066,465	1.99%
Part-time/Other Salaries and Benefits	500,000	0	0	500,000	500,000	0	0	500,000	0	0.00%
Salary Savings/Insurance Recoveries	(492,606)	0	0	(492,606)	(493,821)	0	0	(493,821)	(1,215)	0.25%
Supplies, Equipment, Contracts, etc.	39,797	214,332	0	254,129	39,797	1,650	0	41,447	(212,682)	-83.69%
English Language Learners Instruction Total	51,244,574	2,493,229	0	53,737,803	52,277,876	2,312,495	0	54,590,371	852,568	1.59%

Per Diem Substitute Service

Part-time/Other Salaries and Benefits	2,913,044	0	0	2,913,044	2,917,314	0	0	2,917,314	4,270	0.15%
Supplies, Equipment, Contracts, etc.	11,000,000	2,447,312	0	13,447,312	28,378,000	2,447,312	0	30,825,312	17,378,000	129.23%
Per Diem Substitute Service Total	13,913,044	2,447,312	0	16,360,356	31,295,314	2,447,312	0	33,742,626	17,382,270	106.25%

Itinerant Instrumental Music

Teachers	8,394,265	0	0	8,394,265	8,535,728	0	0	8,535,728	141,463	1.69%
Non-Instructional	207,257	0	0	207,257	214,493	0	0	214,493	7,236	3.49%
Part-time/Other Salaries and Benefits	173,460	0	0	173,460	173,639	0	0	173,639	179	0.10%
Salary Savings/Insurance Recoveries	(30,103)	0	0	(30,103)	(30,175)	0	0	(30,175)	(72)	0.24%
Supplies, Equipment, Contracts, etc.	7,100	0	0	7,100	7,100	0	0	7,100	0	0.00%
Itinerant Instrumental Music Total	8,751,979	0	0	8,751,979	8,900,785	0	0	8,900,785	148,806	1.70%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	4,385,581	0	0	4,385,581	3,599,839	0	0	3,599,839	(785,742)	-17.92%
Principals	919,624	0	0	919,624	933,348	0	0	933,348	13,724	1.49%
Other Instructional Staff/Student Support	859,063	0	0	859,063	677,369	0	0	677,369	(181,694)	-21.15%
Non-Instructional	814,793	0	0	814,793	833,352	0	0	833,352	18,559	2.28%
Part-time/Other Salaries and Benefits	54,311	0	0	54,311	81,136	0	0	81,136	26,825	49.39%
Salary Savings/Insurance Recoveries	(336,057)	0	0	(336,057)	(336,886)	0	0	(336,886)	(829)	0.25%
Supplies, Equipment, Contracts, etc.	6,856,203	0	0	6,856,203	7,454,779	0	0	7,454,779	598,576	8.73%
Alternative Education Transition Programs Total	13,553,518	0	0	13,553,518	13,242,937	0	0	13,242,937	(310,581)	-2.29%

Alternative Education Multiple Pathways

Teachers	3,235,562	0	0	3,235,562	3,261,505	0	0	3,261,505	25,943	0.80%
Principals	468,468	0	0	468,468	471,014	0	0	471,014	2,546	0.54%
Other Instructional Staff/Student Support	196,725	0	0	196,725	141,891	0	0	141,891	(54,834)	-27.87%
Non-Instructional	97,284	0	0	97,284	79,573	0	0	79,573	(17,711)	-18.21%
Part-time/Other Salaries and Benefits	1,089,317	0	0	1,089,317	1,080,036	0	0	1,080,036	(9,281)	-0.85%
Salary Savings/Insurance Recoveries	(199,546)	0	0	(199,546)	(200,038)	0	0	(200,038)	(492)	0.25%
Supplies, Equipment, Contracts, etc.	25,720,760	0	0	25,720,760	25,728,638	0	0	25,728,638	7,878	0.03%
Alternative Education Multiple Pathways Total	30,608,570	0	0	30,608,570	30,562,619	0	0	30,562,619	(45,951)	-0.15%

District Operated Schools Instructional - Summary

Teachers	920,611,995	153,349,360	0	1,073,961,355	926,592,221	158,024,247	0	1,084,616,468	10,655,113	0.99%
Principals	63,713,598	14,387,486	0	78,101,084	69,827,158	11,206,470	0	81,033,628	2,932,544	3.75%
Other Instructional Staff/Student Support	150,648,888	28,718,014	0	179,366,902	159,262,950	31,946,052	0	191,209,002	11,842,100	6.60%
Non-Instructional	39,002,387	49,432,339	0	88,434,726	37,785,830	56,535,408	0	94,321,238	5,886,512	6.66%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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

Part-time/Other Salaries and Benefits	6,054,791	12,761,412	0	18,816,203	6,757,706	61,873,647	0	68,631,353	49,815,150	264.75%
Salary Savings/Insurance Recoveries	(18,200,849)	0	0	(18,200,849)	(21,396,088)	0	0	(21,396,088)	(3,195,239)	17.56%
Supplies, Equipment, Contracts, etc.	89,496,764	110,720,042	0	200,216,806	121,686,062	143,331,461	0	265,017,523	64,800,717	32.37%
District Operated Schools Instructional Total	1,251,327,574	369,368,653	0	1,620,696,227	1,300,515,838	462,917,285	0	1,763,433,123	142,736,896	8.81%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional Support

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	170,259	0	170,259	0	207,005	0	207,005	36,746	21.58%
Principals	0	468,468	0	468,468	0	471,014	0	471,014	2,546	0.54%
Other Instructional Staff/Student Support	0	292,104	0	292,104	0	293,911	0	293,911	1,807	0.62%
Non-Instructional	4,647,709	5,235,722	0	9,883,431	4,685,561	7,565,253	0	12,250,814	2,367,383	23.95%
Part-time/Other Salaries and Benefits	2,192,065	5,402,807	0	7,594,872	2,649,053	5,364,413	0	8,013,466	418,594	5.51%
Salary Savings/Insurance Recoveries	(233,339)	0	0	(233,339)	(233,914)	0	0	(233,914)	(575)	0.25%
Supplies, Equipment, Contracts, etc.	3,436,239	20,077,187	0	23,513,426	360,439	18,848,318	0	19,208,757	(4,304,669)	-18.31%
Professional Development Total	10,042,674	31,646,547	0	41,689,221	7,461,139	32,749,915	0	40,211,054	(1,478,167)	-3.55%
Educational Technology										
Non-Instructional	0	2,558,418	0	2,558,418	0	2,575,987	0	2,575,987	17,569	0.69%
Part-time/Other Salaries and Benefits	42,210	464,430	0	506,640	44,184	414,704	0	458,888	(47,752)	-9.43%
Supplies, Equipment, Contracts, etc.	3,940,932	31,032,804	0	34,973,736	5,728,516	1,712,204	0	7,440,720	(27,533,016)	-78.72%
Educational Technology Total	3,983,142	34,055,652	0	38,038,794	5,772,700	4,702,895	0	10,475,595	(27,563,199)	-72.46%
Supplementary Principals and Supports										
Principals	4,403,874	0	0	4,403,874	2,893,456	0	0	2,893,456	(1,510,418)	-34.30%
Part-time/Other Salaries and Benefits	2,940,227	0	0	2,940,227	3,402,135	0	0	3,402,135	461,908	15.71%
Salary Savings/Insurance Recoveries	(1,145,767)	0	0	(1,145,767)	(117,630)	0	0	(117,630)	1,028,137	-89.73%
Supplies, Equipment, Contracts, etc.	0	0	0	0	90,000	0	0	90,000	90,000	0.00%
Supplementary Principals and Supports Total	6,198,334	0	0	6,198,334	6,267,961	0	0	6,267,961	69,627	1.12%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional Support

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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

Supplies, Equipment, Contracts, etc.	400,000	0	0	400,000	926,000	0	0	926,000	526,000	131.50%
Central Book Allotment Total	400,000	0	0	400,000	926,000	0	0	926,000	526,000	131.50%

Hospital Homebound Instruction

Teachers	554,710	0	0	554,710	558,252	0	0	558,252	3,542	0.64%
Part-time/Other Salaries and Benefits	0	0	0	0	147,280	0	0	147,280	147,280	0.00%
Salary Savings/Insurance Recoveries	(138,177)	0	0	(138,177)	(138,521)	0	0	(138,521)	(344)	0.25%
Supplies, Equipment, Contracts, etc.	139,661	0	0	139,661	154,661	0	0	154,661	15,000	10.74%
Hospital Homebound Instruction Total	556,194	0	0	556,194	721,672	0	0	721,672	165,478	29.75%

Other Instructional Support

Supplies, Equipment, Contracts, etc.	200,000	0	0	200,000	3,337,800	8,000,000	0	11,337,800	11,137,800	5,568.90%
Other Instructional Support Total	200,000	0	0	200,000	3,337,800	8,000,000	0	11,337,800	11,137,800	5,568.90%

District Operated Schools Instructional Support - Summary

Teachers	554,710	170,259	0	724,969	558,252	207,005	0	765,257	40,288	5.56%
Principals	4,403,874	468,468	0	4,872,342	2,893,456	471,014	0	3,364,470	(1,507,872)	-30.95%
Other Instructional Staff/Student Support	0	292,104	0	292,104	0	293,911	0	293,911	1,807	0.62%
Non-Instructional	4,647,709	7,794,140	0	12,441,849	4,685,561	10,141,240	0	14,826,801	2,384,952	19.17%
Part-time/Other Salaries and Benefits	5,174,502	5,867,237	0	11,041,739	6,242,652	5,779,117	0	12,021,769	980,030	8.88%
Salary Savings/Insurance Recoveries	(1,517,283)	0	0	(1,517,283)	(490,065)	0	0	(490,065)	1,027,218	-67.70%
Supplies, Equipment, Contracts, etc.	8,116,832	51,109,991	0	59,226,823	10,597,416	28,560,522	0	39,157,938	(20,068,885)	-33.88%
District Operated Schools Instructional Support Total	21,380,344	65,702,199	0	87,082,543	24,487,272	45,452,810	0	69,940,082	(17,142,461)	-19.69%

District Summary – All Funds by Function and Fund Category

District Operated Schools Pupil Family Support

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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)	%

Supplemental Social Emotional Supports

Supplies, Equipment, Contracts, etc.	0	0	0	0	5,000,000	10,000,000	0	15,000,000	15,000,000	0.00%
Supplemental Social Emotional Supports Total	0	0	0	0	5,000,000	10,000,000	0	15,000,000	15,000,000	0.00%

Counselors and Related Positions

Other Instructional Staff/Student Support	19,723,570	19,703,398	0	39,426,968	18,946,562	23,685,690	0	42,632,252	3,205,284	8.13%
Non-Instructional	559,316	13,287,309	0	13,846,625	1,166,009	13,280,824	0	14,446,833	600,208	4.33%
Part-time/Other Salaries and Benefits	451,745	294	0	452,039	441,840	331	0	442,171	(9,868)	-2.18%
Salary Savings/Insurance Recoveries	(40,163)	0	0	(40,163)	(40,262)	0	0	(40,262)	(99)	0.25%
Supplies, Equipment, Contracts, etc.	843,612	15,226	0	858,838	842,808	15,226	0	858,034	(804)	-0.09%
Counselors and Related Positions Total	21,538,080	33,006,227	0	54,544,307	21,356,957	36,982,070	0	58,339,027	3,794,720	6.96%

School Health Nurses

Other Instructional Staff/Student Support	17,383,506	16,853,590	0	34,237,060	17,669,445	17,038,889	0	34,708,287	471,227	1.38%
Non-Instructional	490,782	335,019	0	825,801	496,501	413,533	0	910,034	84,233	10.20%
Part-time/Other Salaries and Benefits	283,056	14,060	0	297,116	279,456	0	0	279,456	(17,660)	-5.94%
Salary Savings/Insurance Recoveries	(790,814)	0	0	(790,814)	(719,121)	0	0	(719,121)	71,693	-9.07%
Supplies, Equipment, Contracts, etc.	1,252,771	2,140,673	0	3,393,444	1,268,728	69,664	0	1,338,392	(2,055,052)	-60.56%
School Health Nurses Total	18,619,301	19,343,342	0	37,962,643	18,995,007	17,522,086	0	36,517,093	(1,445,550)	-3.81%

District Summary – All Funds by Function and Fund Category

District Operated Schools Pupil Family Support

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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 and Community Support

Other Instructional Staff/Student Support	0	1,576,036	0	1,576,036	0	1,420,566	0	1,420,566	(155,470)	-9.86%
Non-Instructional	0	1,099,385	0	1,099,385	0	1,211,814	0	1,211,814	112,429	10.23%
Part-time/Other Salaries and Benefits	0	261,495	0	261,495	0	262,147	0	262,147	652	0.25%
Supplies, Equipment, Contracts, etc.	0	5,717,582	0	5,717,582	0	5,627,521	0	5,627,521	(90,061)	-1.58%
Parent and Community Support Total	0	8,654,498	0	8,654,498	0	8,522,048	0	8,522,048	(132,450)	-1.53%

Psychologists

Other Instructional Staff/Student Support	8,796,644	13,237,141	0	22,033,737	8,968,582	14,084,133	0	23,052,653	1,018,916	4.62%
Part-time/Other Salaries and Benefits	325,499	0	0	325,499	330,227	0	0	330,227	4,728	1.45%
Salary Savings/Insurance Recoveries	(187,713)	0	0	(187,713)	(188,176)	0	0	(188,176)	(463)	0.25%
Supplies, Equipment, Contracts, etc.	319,445	8,600	0	328,045	325,345	2,700	0	328,045	0	0.00%
Psychologists Total	9,253,875	13,245,741	0	22,499,616	9,435,978	14,086,833	0	23,522,811	1,023,195	4.55%

Athletics Sports Health Safety and Physical Education

Part-time/Other Salaries and Benefits	6,519,947	0	0	6,519,947	7,309,279	0	0	7,309,279	789,332	12.11%
Supplies, Equipment, Contracts, etc.	2,312,542	0	0	2,312,542	1,945,542	0	0	1,945,542	(367,000)	-15.87%
Athletics Sports Health Safety and Physical Education Total	8,832,489	0	0	8,832,489	9,254,821	0	0	9,254,821	422,332	4.78%

Extra Curricular Activities Clubs

Part-time/Other Salaries and Benefits	3,085,410	35,819	0	3,121,229	3,274,999	33,470	0	3,308,469	187,240	6.00%
Extra Curricular Activities Clubs Total	3,085,410	35,819	0	3,121,229	3,274,999	33,470	0	3,308,469	187,240	6.00%

District Summary – All Funds by Function and Fund Category

District Operated Schools Pupil Family Support

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

English Language Learners Support Services

Other Instructional Staff/Student Support	4,582,388	1,204,264	0	5,786,652	6,692,977	79,445	0	6,772,422	985,770	17.04%
Part-time/Other Salaries and Benefits	425,000	(425,000)	0	0	0	0	0	0	0	0.00%
Salary Savings/Insurance Recoveries	(1,215)	0	0	(1,215)	(1,218)	0	0	(1,218)	(3)	0.25%
English Language Learners Support Services Total	5,006,173	779,264	0	5,785,437	6,691,759	79,445	0	6,771,204	985,767	17.04%

District Operated Schools Pupil Family Support - Summary

Other Instructional Staff/Student Support	50,486,108	52,574,345	0	103,060,453	52,277,566	56,308,614	0	108,586,180	5,525,727	5.36%
Non-Instructional	1,050,098	14,721,713	0	15,771,811	1,662,510	14,906,171	0	16,568,681	796,870	5.05%
Part-time/Other Salaries and Benefits	11,090,657	(113,332)	0	10,977,325	11,635,801	295,948	0	11,931,749	954,424	8.69%
Salary Savings/Insurance Recoveries	(1,019,905)	0	0	(1,019,905)	(948,777)	0	0	(948,777)	71,128	-6.97%
Supplies, Equipment, Contracts, etc.	4,728,370	7,882,081	0	12,610,451	9,382,423	15,715,111	0	25,097,534	12,487,083	99.02%
District Operated Schools Pupil Family Support Total	66,335,328	75,064,891	0	141,400,219	74,009,521	87,225,952	0	161,235,473	19,835,254	14.03%

District Summary – All Funds by Function and Fund Category

District Operated Schools Operational Support

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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)	%

Facilities Custodians and Building Engineers

Non-Instructional	95,096,459	0	0	95,096,459	100,324,110	0	0	100,324,110	5,227,651	5.50%
Part-time/Other Salaries and Benefits	8,321,916	0	0	8,321,916	6,202,822	0	0	6,202,822	(2,119,094)	-25.46%
Salary Savings/Insurance Recoveries	(7,984,691)	0	0	(7,984,691)	(8,004,363)	0	0	(8,004,363)	(19,672)	0.25%
Supplies, Equipment, Contracts, etc.	1,231,976	15,665,745	0	16,897,721	14,907,721	0	0	14,907,721	(1,990,000)	-11.78%
Facilities Custodians and Building Engineers Total	96,665,660	15,665,745	0	112,331,405	113,430,290	0	0	113,430,290	1,098,885	0.98%

Supplemental Facilities Investments

Supplies, Equipment, Contracts, etc.	0	0	0	0	0	125,000,000	0	125,000,000	125,000,000	0.00%
Supplemental Facilities Investments Total	0	0	0	0	0	125,000,000	0	125,000,000	125,000,000	0.00%

Facilities Maintenance and Repair Services

Non-Instructional	30,065,073	0	0	30,065,073	31,020,340	0	0	31,020,340	955,267	3.18%
Part-time/Other Salaries and Benefits	2,348,110	118,456	0	2,466,566	1,162,725	18,667	0	1,181,392	(1,285,174)	-52.10%
Salary Savings/Insurance Recoveries	(7,586,649)	0	0	(7,586,649)	(7,309,654)	0	0	(7,309,654)	276,995	-3.65%
Supplies, Equipment, Contracts, etc.	20,439,703	5,189,183	0	25,628,886	16,834,265	4,612	0	16,838,877	(8,790,009)	-34.30%
Facilities Maintenance and Repair Services Total	45,266,237	5,307,639	0	50,573,876	41,707,676	23,279	0	41,730,955	(8,842,921)	-17.49%

Transportation Special Education Services

Supplies, Equipment, Contracts, etc.	79,694,920	0	0	79,694,920	101,828,796	0	0	101,828,796	22,133,876	27.77%
Transportation Special Education Services Total	79,694,920	0	0	79,694,920	101,828,796	0	0	101,828,796	22,133,876	27.77%

District Summary – All Funds by Function and Fund Category

District Operated Schools Operational Support

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	22,368,693	0	0	22,368,693	23,126,547	0	0	23,126,547	757,854	3.39%
Part-time/Other Salaries and Benefits	3,509,572	0	0	3,509,572	4,557,247	0	0	4,557,247	1,047,675	29.85%
Salary Savings/Insurance Recoveries	(4,018,575)	0	0	(4,018,575)	(3,439,356)	0	0	(3,439,356)	579,219	-14.41%
Supplies, Equipment, Contracts, etc.	(14,092,130)	320,000	0	(13,772,130)	4,916,321	0	0	4,916,321	18,688,451	-135.70%
Transportation Regular Services Total	7,767,560	320,000	0	8,087,560	29,160,759	0	0	29,160,759	21,073,199	260.56%

Transportation Bus Attendants Special Ed

Non-Instructional	17,617,519	0	0	17,617,519	18,611,844	0	0	18,611,844	994,325	5.64%
Part-time/Other Salaries and Benefits	252,226	0	0	252,226	366,920	0	0	366,920	114,694	45.47%
Salary Savings/Insurance Recoveries	(1,344,898)	0	0	(1,344,898)	(1,348,211)	0	0	(1,348,211)	(3,313)	0.25%
Supplies, Equipment, Contracts, etc.	(6,524,270)	0	0	(6,524,270)	(6,647,976)	0	0	(6,647,976)	(123,706)	1.90%
Transportation Bus Attendants Special Ed Total	10,000,577	0	0	10,000,577	10,982,577	0	0	10,982,577	982,000	9.82%

Transportation Maintenance

Non-Instructional	2,446,048	0	0	2,446,048	2,499,657	0	0	2,499,657	53,609	2.19%
Part-time/Other Salaries and Benefits	276,566	0	0	276,566	277,249	0	0	277,249	683	0.25%
Salary Savings/Insurance Recoveries	(351,314)	0	0	(351,314)	(352,179)	0	0	(352,179)	(865)	0.25%
Supplies, Equipment, Contracts, etc.	3,944,897	0	251,648	4,196,545	3,944,897	0	3,398,352	7,343,249	3,146,704	74.98%
Transportation Maintenance Total	6,316,197	0	251,648	6,567,845	6,369,624	0	3,398,352	9,767,976	3,200,131	48.72%

Utilities

Supplies, Equipment, Contracts, etc.	37,423,332	0	0	37,423,332	42,023,332	0	0	42,023,332	4,600,000	12.29%
Utilities Total	37,423,332	0	0	37,423,332	42,023,332	0	0	42,023,332	4,600,000	12.29%

District Summary – All Funds by Function and Fund Category

District Operated Schools Operational Support

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	870,365	39,133,852	40,004,217	0	879,352	41,695,321	42,574,673	2,570,456	6.43%
Part-time/Other Salaries and Benefits	0	0	1,283,867	1,283,867	0	0	1,272,093	1,272,093	(11,774)	-0.92%
Salary Savings/Insurance Recoveries	0	0	(2,388,533)	(2,388,533)	0	0	(2,394,419)	(2,394,419)	(5,886)	0.25%
Supplies, Equipment, Contracts, etc.	(5,600,000)	1,444,697	38,043,418	33,888,115	(5,600,000)	1,178,027	55,587,981	51,166,008	17,277,893	50.99%
Food Service Total	(5,600,000)	2,315,062	76,072,606	72,787,668	(5,600,000)	2,057,379	96,160,976	92,618,355	19,830,687	27.24%

School Safety

Non-Instructional	25,119,172	0	0	25,119,172	25,890,982	0	0	25,890,982	771,810	3.07%
Part-time/Other Salaries and Benefits	649,036	50,789	0	699,825	416,686	0	0	416,686	(283,139)	-40.46%
Salary Savings/Insurance Recoveries	(808,317)	0	0	(808,317)	(810,307)	0	0	(810,307)	(1,990)	0.25%
Supplies, Equipment, Contracts, etc.	804,876	3,177,963	0	3,982,839	793,006	37,404	0	830,410	(3,152,429)	-79.15%
School Safety Total	25,764,767	3,228,752	0	28,993,519	26,290,367	37,404	0	26,327,771	(2,665,748)	-9.19%

School Safety Mobile Security

Non-Instructional	3,427,525	0	0	3,427,525	3,479,119	0	0	3,479,119	51,594	1.51%
Part-time/Other Salaries and Benefits	224,991	0	0	224,991	205,120	0	0	205,120	(19,871)	-8.83%
Salary Savings/Insurance Recoveries	(281,965)	0	0	(281,965)	(282,659)	0	0	(282,659)	(694)	0.25%
Supplies, Equipment, Contracts, etc.	75,736	0	0	75,736	35,736	0	0	35,736	(40,000)	-52.82%
School Safety Mobile Security Total	3,446,287	0	0	3,446,287	3,437,316	0	0	3,437,316	(8,971)	-0.26%

Losses and Judgments

Supplies, Equipment, Contracts, etc.	28,082,200	0	0	28,082,200	30,600,000	0	0	30,600,000	2,517,800	8.97%
Losses and Judgments Total	28,082,200	0	0	28,082,200	30,600,000	0	0	30,600,000	2,517,800	8.97%

District Summary – All Funds by Function and Fund Category

District Operated Schools Operational Support

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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

Supplies, Equipment, Contracts, etc.	3,317,178	0	0	3,317,178	4,227,252	0	0	4,227,252	910,074	27.44%
Insurance and Self Insurance Reserves Total	3,317,178	0	0	3,317,178	4,227,252	0	0	4,227,252	910,074	27.44%

Postal Services

Non-Instructional	519,657	0	0	519,657	524,401	0	0	524,401	4,744	0.91%
Part-time/Other Salaries and Benefits	50,132	0	0	50,132	50,258	0	0	50,258	126	0.25%
Salary Savings/Insurance Recoveries	(380,147)	0	0	(380,147)	(381,086)	0	0	(381,086)	(939)	0.25%
Supplies, Equipment, Contracts, etc.	1,305,000	0	0	1,305,000	1,305,000	0	0	1,305,000	0	0.00%
Postal Services Total	1,494,642	0	0	1,494,642	1,498,573	0	0	1,498,573	3,931	0.26%

Capital Programs Support Services

Non-Instructional	2,743,829	133,766	6,827,679	9,705,274	2,813,475	135,295	6,946,786	9,895,556	190,282	1.96%
Part-time/Other Salaries and Benefits	722,741	0	26,532	749,273	724,768	0	0	724,768	(24,505)	-3.27%
Salary Savings/Insurance Recoveries	(914,753)	0	(1,673,676)	(2,588,429)	(917,006)	0	(1,621,001)	(2,538,007)	50,422	-1.95%
Supplies, Equipment, Contracts, etc.	7,108,000	2,701,488	261,220,279	271,029,767	2,750,000	306,548	412,072,985	415,129,533	144,099,766	53.17%
Capital Programs Support Services Total	9,659,817	2,835,254	266,400,814	278,895,885	5,371,237	441,843	417,398,770	423,211,850	144,315,965	51.75%

Space Rental

Supplies, Equipment, Contracts, etc.	3,007,050	0	0	3,007,050	2,897,861	0	0	2,897,861	(109,189)	-3.63%
Space Rental Total	3,007,050	0	0	3,007,050	2,897,861	0	0	2,897,861	(109,189)	-3.63%

District Operated Schools Operational Support - Summary

Non-Instructional	199,403,975	1,004,131	45,961,531	246,369,637	208,290,475	1,014,647	48,642,107	257,947,229	11,577,592	4.70%
Part-time/Other Salaries and Benefits	16,355,290	169,245	1,310,399	17,834,934	13,963,795	18,667	1,272,093	15,254,555	(2,580,379)	-14.47%
Salary Savings/Insurance Recoveries	(23,671,309)	0	(4,062,209)	(27,733,518)	(22,844,821)	0	(4,015,420)	(26,860,241)	873,277	-3.15%

District Summary – All Funds by Function and Fund Category

District Operated Schools Operational Support

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

District Operated Schools Operational Support - Summary

Supplies, Equipment, Contracts, etc.	160,218,468	28,499,076	299,515,345	488,232,889	214,816,211	126,526,591	471,059,318	812,402,120	324,169,231	66.40%
District Operated Schools Operational Support Total	352,306,424	29,672,452	342,725,068	724,703,944	414,225,660	127,559,905	516,958,098	1,058,743,663	334,039,719	46.09%

District Operated Schools - Summary

Teachers	921,166,705	153,519,619	0	1,074,686,324	927,150,473	158,231,252	0	1,085,381,725	10,695,401	1.00%
Principals	68,117,472	14,855,954	0	82,973,426	72,720,614	11,677,484	0	84,398,098	1,424,672	1.72%
Other Instructional Staff/Student Support	201,134,996	81,584,463	0	282,719,459	211,540,516	88,548,577	0	300,089,093	17,369,634	6.14%
Non-Instructional	244,104,169	72,952,323	45,961,531	363,018,023	252,424,376	82,597,466	48,642,107	383,663,949	20,645,926	5.69%
Part-time/Other Salaries and Benefits	38,675,240	18,684,562	1,310,399	58,670,201	38,599,954	67,967,379	1,272,093	107,839,426	49,169,225	83.81%
Salary Savings/Insurance Recoveries	(44,409,346)	0	(4,062,209)	(48,471,555)	(45,679,751)	0	(4,015,420)	(49,695,171)	(1,223,616)	2.52%
Supplies, Equipment, Contracts, etc.	262,560,434	198,211,190	299,515,345	760,286,969	356,482,112	314,133,685	471,059,318	1,141,675,115	381,388,146	50.16%
District Operated Schools Total	1,691,349,670	539,808,195	342,725,068	2,573,882,933	1,813,238,291	723,155,952	516,958,098	3,053,352,341	479,469,408	18.63%

District Summary – All Funds by Function and Fund Category

Debt Service

Debt Service

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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)	%

Long Term Debt Service

Supplies, Equipment, Contracts, etc.	311,514,630	0	0	311,514,630	316,017,840	0	0	316,017,840	4,503,210	1.45%
Long Term Debt Service Total	311,514,630	0	0	311,514,630	316,017,840	0	0	316,017,840	4,503,210	1.45%

Short Term Debt Service

Supplies, Equipment, Contracts, etc.	21,878,632	0	0	21,878,632	22,285,730	0	0	22,285,730	407,098	1.86%
Short Term Debt Service Total	21,878,632	0	0	21,878,632	22,285,730	0	0	22,285,730	407,098	1.86%

Debt Service - Summary

Supplies, Equipment, Contracts, etc.	333,393,262	0	0	333,393,262	338,303,570	0	0	338,303,570	4,910,308	1.47%
Debt Service Total	333,393,262	0	0	333,393,262	338,303,570	0	0	338,303,570	4,910,308	1.47%

District Summary – All Funds by Function and Fund Category

Non District Operated Schools Incl Trans

Charter Schools Incl Transportation

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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)	%

Charter Schools

Supplies, Equipment, Contracts, etc.	1,167,563,235	13,472,129	0	1,181,035,364	1,199,962,249	13,472,129	0	1,213,434,378	32,399,014	2.74%
Charter Schools	1,167,563,235	13,472,129	0	1,181,035,364	1,199,962,249	13,472,129	0	1,213,434,378	32,399,014	2.74%

Charter Schools Transportation

Supplies, Equipment, Contracts, etc.	28,338,299	0	0	28,338,299	46,215,300	0	0	46,215,300	17,877,001	63.08%
Charter Schools Transportation Total	28,338,299	0	0	28,338,299	46,215,300	0	0	46,215,300	17,877,001	63.08%

Charter Schools Incl Transportation - Summary

Supplies, Equipment, Contracts, etc.	1,195,901,534	13,472,129	0	1,209,373,663	1,246,177,549	13,472,129	0	1,259,649,678	50,276,015	4.16%
Charter Schools Incl Transportation Total	1,195,901,534	13,472,129	0	1,209,373,663	1,246,177,549	13,472,129	0	1,259,649,678	50,276,015	4.16%

District Summary – All Funds by Function and Fund Category

Other Non District Schools Incl Transportation

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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)	%

Other Non District Schools

Non-Instructional	0	95,467	0	95,467	0	96,460	0	96,460	993	1.04%
Part-time/Other Salaries and Benefits	0	527,186	0	527,186	0	528,484	0	528,484	1,298	0.25%
Supplies, Equipment, Contracts, etc.	81,886,548	45,635,629	0	127,522,177	88,966,848	27,774,808	0	116,741,656	(10,780,521)	-8.45%
Other Non District Schools without Transportation Total	81,886,548	46,258,282	0	128,144,830	88,966,848	28,399,752	0	117,366,600	(10,778,230)	-8.41%

Services to Non Public Schools Transportation

Supplies, Equipment, Contracts, etc.	14,443,254	0	0	14,443,254	25,924,977	0	0	25,924,977	11,481,723	79.50%
Services to Non Public Schools Transportation Total	14,443,254	0	0	14,443,254	25,924,977	0	0	25,924,977	11,481,723	79.50%

Other Non District Schools Incl Transportation - Summary

Non-Instructional	0	95,467	0	95,467	0	96,460	0	96,460	993	1.04%
Part-time/Other Salaries and Benefits	0	527,186	0	527,186	0	528,484	0	528,484	1,298	0.25%
Supplies, Equipment, Contracts, etc.	96,329,802	45,635,629	0	141,965,431	114,891,825	27,774,808	0	142,666,633	701,202	0.49%
Other Non District Schools Incl Transportation Total	96,329,802	46,258,282	0	142,588,084	114,891,825	28,399,752	0	143,291,577	703,493	0.49%

Non District Operated Schools Incl Trans - Summary

Non-Instructional	0	95,467	0	95,467	0	96,460	0	96,460	993	1.04%
Part-time/Other Salaries and Benefits	0	527,186	0	527,186	0	528,484	0	528,484	1,298	0.25%
Supplies, Equipment, Contracts, etc.	1,292,231,336	59,107,758	0	1,351,339,094	1,361,069,374	41,246,937	0	1,402,316,311	50,977,217	3.77%
Non District Operated Schools Incl Trans Total	1,292,231,336	59,730,411	0	1,351,961,747	1,361,069,374	41,871,881	0	1,402,941,255	50,979,508	3.77%

District Summary – All Funds by Function and Fund Category

Total Administrative Support

Chief Academic Support Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	3,230,795	722,086	0	3,952,881	3,267,105	728,846	0	3,995,951	43,070	1.09%
Part-time/Other Salaries and Benefits	47,699	223,034	0	270,733	47,502	0	0	47,502	(223,231)	-82.45%
Salary Savings/Insurance Recoveries	(306,097)	0	0	(306,097)	(306,850)	0	0	(306,850)	(753)	0.25%
Supplies, Equipment, Contracts, etc.	213,248	0	0	213,248	203,248	0	0	203,248	(10,000)	-4.69%
Chief Academic Support Office Total	3,185,645	945,120	0	4,130,765	3,211,005	728,846	0	3,939,851	(190,914)	-4.62%

Multilingual Curriculum and Programs Office

Non-Instructional	875,471	1,808,044	0	2,683,515	888,953	2,103,297	0	2,992,250	308,735	11.50%
Part-time/Other Salaries and Benefits	50,109	76,587	0	126,696	129,656	73,639	0	203,295	76,599	60.46%
Salary Savings/Insurance Recoveries	0	0	0	0	0	0	0	0	0	0.00%
Supplies, Equipment, Contracts, etc.	94,493	1,357,235	0	1,451,728	14,820	1,509,632	0	1,524,452	72,724	5.01%
Multilingual Curriculum and Programs Office Total	1,020,073	3,241,866	0	4,261,939	1,033,429	3,686,568	0	4,719,997	458,058	10.75%

Curriculum and Assessment Office

Non-Instructional	2,653,039	3,077,054	0	5,730,093	2,697,004	3,253,486	0	5,950,490	220,397	3.85%
Part-time/Other Salaries and Benefits	129,452	151,235	0	280,687	129,772	148,473	0	278,245	(2,442)	-0.87%
Salary Savings/Insurance Recoveries	(375,196)	0	0	(375,196)	(376,120)	0	0	(376,120)	(924)	0.25%
Supplies, Equipment, Contracts, etc.	407,786	3,049,994	0	3,457,780	472,015	2,558,244	0	3,030,259	(427,521)	-12.36%
Curriculum and Assessment Office Total	2,815,080	6,278,283	0	9,093,363	2,922,672	5,960,203	0	8,882,875	(210,488)	-2.31%

District Summary – All Funds by Function and Fund Category

Chief Academic Support Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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 and Technical Education Office

Non-Instructional	182,286	0	0	182,286	184,425	0	0	184,425	2,139	1.17%
Part-time/Other Salaries and Benefits	24,066	0	0	24,066	24,123	0	0	24,123	57	0.24%
Salary Savings/Insurance Recoveries	0	0	0	0	0	0	0	0	0	0.00%
Supplies, Equipment, Contracts, etc.	389,852	0	0	389,852	389,852	0	0	389,852	0	0.00%
Career and Technical Education Office Total	596,204	0	0	596,204	598,400	0	0	598,400	2,196	0.37%

Instructional Enrichment and Support Office

Other Instructional Staff/Student Support	274,537	71,267	0	345,804	276,753	75,088	0	351,841	6,037	1.75%
Non-Instructional	1,503,616	124,303	0	1,627,919	1,520,703	125,697	0	1,646,400	18,481	1.14%
Part-time/Other Salaries and Benefits	0	5,969	0	5,969	0	5,984	0	5,984	15	0.25%
Salary Savings/Insurance Recoveries	(65,455)	0	0	(65,455)	(65,616)	0	0	(65,616)	(161)	0.25%
Supplies, Equipment, Contracts, etc.	108,000	383,938	0	491,938	108,000	383,938	0	491,938	0	0.00%
Instructional Enrichment and Support Office Total	1,820,698	585,477	0	2,406,175	1,839,840	590,707	0	2,430,547	24,372	1.01%

Specialized Services Office

Other Instructional Staff/Student Support	185,646	0	0	185,646	187,087	0	0	187,087	1,441	0.78%
Non-Instructional	234,648	7,645,089	0	7,879,737	237,448	8,628,759	0	8,866,207	986,470	12.52%
Part-time/Other Salaries and Benefits	29,993	1,763,140	0	1,793,133	30,066	0	0	30,066	(1,763,067)	-98.32%
Salary Savings/Insurance Recoveries	(105,611)	0	0	(105,611)	0	0	0	0	105,611	-100.00%
Supplies, Equipment, Contracts, etc.	360,838	1,484,495	0	1,845,333	253,327	1,432,041	0	1,685,368	(159,965)	-8.67%
Specialized Services Office Total	705,514	10,892,724	0	11,598,238	707,928	10,060,800	0	10,768,728	(829,510)	-7.15%

District Summary – All Funds by Function and Fund Category

Chief Academic Support Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	1,139,643	2,234,470	0	3,374,113	1,153,238	2,260,215	0	3,413,453	39,340	1.17%
Part-time/Other Salaries and Benefits	200,170	451,123	0	651,293	197,528	445,966	0	643,494	(7,799)	-1.20%
Salary Savings/Insurance Recoveries	(485)	0	0	(485)	(486)	0	0	(486)	(1)	0.21%
Supplies, Equipment, Contracts, etc.	98,593	3,012,605	0	3,111,198	98,593	3,003,161	0	3,101,754	(9,444)	-0.30%
Early Childhood Education Office Total	1,437,921	5,698,198	0	7,136,119	1,448,873	5,709,342	0	7,158,215	22,096	0.31%

Chief Academic Support Officer - Summary

Other Instructional Staff/Student Support	460,183	71,267	0	531,450	463,840	75,088	0	538,928	7,478	1.41%
Non-Instructional	9,819,498	15,611,046	0	25,430,544	9,948,876	17,100,300	0	27,049,176	1,618,632	6.36%
Part-time/Other Salaries and Benefits	481,489	2,671,088	0	3,152,577	558,647	674,062	0	1,232,709	(1,919,868)	-60.90%
Salary Savings/Insurance Recoveries	(852,844)	0	0	(852,844)	(749,072)	0	0	(749,072)	103,772	-12.17%
Supplies, Equipment, Contracts, etc.	1,672,810	9,288,267	0	10,961,077	1,539,855	8,887,016	0	10,426,871	(534,206)	-4.87%
Chief Academic Support Officer Total	11,581,135	27,641,668	0	39,222,803	11,762,147	26,736,466	0	38,498,613	(724,190)	-1.85%

District Summary – All Funds by Function and Fund Category

Chief Student Support Services Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	418,864	409,137	0	828,001	423,829	413,627	0	837,456	9,455	1.14%
Salary Savings/Insurance Recoveries	0	0	0	0	0	0	0	0	0	0.00%
Supplies, Equipment, Contracts, etc.	48,420	3,297	0	51,717	48,420	3,297	0	51,717	0	0.00%
Chief Student Support Services Office Total	467,284	412,434	0	879,718	472,249	416,924	0	889,173	9,455	1.07%

Student Placement and Enrollment

Non-Instructional	1,232,422	244,328	0	1,476,750	1,247,770	247,010	0	1,494,780	18,030	1.22%
Part-time/Other Salaries and Benefits	44,075	0	0	44,075	44,185	0	0	44,185	110	0.25%
Salary Savings/Insurance Recoveries	(257,257)	0	0	(257,257)	(257,891)	0	0	(257,891)	(634)	0.25%
Supplies, Equipment, Contracts, etc.	146,632	0	0	146,632	146,632	0	0	146,632	0	0.00%
Student Placement and Enrollment Total	1,165,872	244,328	0	1,410,200	1,180,694	247,009	0	1,427,703	17,503	1.24%

Student Rights and Responsibilities

Other Instructional Staff/Student Support	241,157	0	0	241,157	242,865	0	0	242,865	1,708	0.71%
Non-Instructional	3,552,059	2,243,499	0	5,795,558	3,605,828	2,608,914	0	6,214,742	419,184	7.23%
Part-time/Other Salaries and Benefits	(10,134)	49,586	0	39,452	(9,853)	49,706	0	39,853	401	1.02%
Salary Savings/Insurance Recoveries	(1,178,232)	0	0	(1,178,232)	(1,063,313)	0	0	(1,063,313)	114,919	-9.75%
Supplies, Equipment, Contracts, etc.	84,014	417,321	0	501,335	144,014	213,164	0	357,178	(144,157)	-28.75%
Student Rights and Responsibilities Total	2,688,864	2,710,406	0	5,399,270	2,919,541	2,871,784	0	5,791,325	392,055	7.26%

District Summary – All Funds by Function and Fund Category

Chief Student Support Services Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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 and Intervention

Non-Instructional	1,632,770	1,329,593	0	2,962,363	1,662,737	1,356,489	0	3,019,226	56,863	1.92%
Part-time/Other Salaries and Benefits	34,475	24,909	0	59,384	34,558	17,674	0	52,232	(7,152)	-12.04%
Salary Savings/Insurance Recoveries	(189,192)	0	0	(189,192)	(189,658)	0	0	(189,658)	(466)	0.25%
Supplies, Equipment, Contracts, etc.	17,910	64,631	0	82,541	10,410	4,131	0	14,541	(68,000)	-82.38%
Prevention and Intervention Total	1,495,963	1,419,133	0	2,915,096	1,518,047	1,378,294	0	2,896,341	(18,755)	-0.64%

School Safety, Climate, and Culture

Non-Instructional	2,709,112	1,793,313	0	4,502,425	2,738,898	2,189,859	0	4,928,757	426,332	9.47%
Part-time/Other Salaries and Benefits	(120,000)	0	0	(120,000)	(120,000)	0	0	(120,000)	0	0.00%
Salary Savings/Insurance Recoveries	(863,878)	0	0	(863,878)	(866,006)	0	0	(866,006)	(2,128)	0.25%
Supplies, Equipment, Contracts, etc.	84,200	580,705	0	664,905	91,700	403,384	0	495,084	(169,821)	-25.54%
School Safety, Climate, and Culture Total	1,809,434	2,374,018	0	4,183,452	1,844,592	2,593,243	0	4,437,835	254,383	6.08%

Student Records

Non-Instructional	499,615	0	0	499,615	519,478	0	0	519,478	19,863	3.98%
Part-time/Other Salaries and Benefits	78,007	0	0	78,007	78,199	0	0	78,199	192	0.25%
Salary Savings/Insurance Recoveries	0	0	0	0	0	0	0	0	0	0.00%
Supplies, Equipment, Contracts, etc.	196,946	0	0	196,946	196,946	0	0	196,946	0	0.00%
Student Records Total	774,568	0	0	774,568	794,623	0	0	794,623	20,055	2.59%

District Summary – All Funds by Function and Fund Category

Chief Student Support Services Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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 and Family Engagement

Non-Instructional	2,896,990	0	0	2,896,990	3,119,937	0	0	3,119,937	222,947	7.70%
Part-time/Other Salaries and Benefits	83,167	0	0	83,167	83,083	0	0	83,083	(84)	-0.10%
Salary Savings/Insurance Recoveries	(59,016)	0	0	(59,016)	(59,161)	0	0	(59,161)	(145)	0.25%
Supplies, Equipment, Contracts, etc.	427,459	0	0	427,459	427,459	0	0	427,459	0	0.00%
Parent and Family Engagement Total	3,348,600	0	0	3,348,600	3,571,318	0	0	3,571,318	222,718	6.65%

Chief Student Support Services Officer - Summary

Other Instructional Staff/Student Support	241,157	0	0	241,157	242,865	0	0	242,865	1,708	0.71%
Non-Instructional	12,941,832	6,019,870	0	18,961,702	13,318,477	6,815,899	0	20,134,376	1,172,674	6.18%
Part-time/Other Salaries and Benefits	109,590	74,495	0	184,085	110,172	67,380	0	177,552	(6,533)	-3.55%
Salary Savings/Insurance Recoveries	(2,547,575)	0	0	(2,547,575)	(2,436,029)	0	0	(2,436,029)	111,546	-4.38%
Supplies, Equipment, Contracts, etc.	1,005,581	1,065,954	0	2,071,535	1,065,581	623,976	0	1,689,557	(381,978)	-18.44%
Chief Student Support Services Officer Total	11,750,585	7,160,319	0	18,910,904	12,301,064	7,507,254	0	19,808,318	897,414	4.75%

District Summary – All Funds by Function and Fund Category

Chief Financial Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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 Financial Officer

Non-Instructional	314,175	0	0	314,175	314,920	0	0	314,920	745	0.24%
Part-time/Other Salaries and Benefits	0	0	0	0	0	0	0	0	0	0.00%
Salary Savings/Insurance Recoveries	0	0	0	0	0	0	0	0	0	0.00%
Supplies, Equipment, Contracts, etc.	3,280,738	0	0	3,280,738	2,930,738	0	0	2,930,738	(350,000)	-10.67%
Office of Chief Financial Officer Total	3,594,913	0	0	3,594,913	3,245,658	0	0	3,245,658	(349,255)	-9.72%

Management and Budget Office

Non-Instructional	1,868,571	645,587	0	2,514,158	1,894,656	652,948	0	2,547,604	33,446	1.33%
Part-time/Other Salaries and Benefits	596,479	(645,647)	0	(49,168)	596,492	(653,483)	0	(56,991)	(7,823)	15.91%
Salary Savings/Insurance Recoveries	(59,594)	0	0	(59,594)	(59,743)	0	0	(59,743)	(149)	0.25%
Supplies, Equipment, Contracts, etc.	532,123	0	0	532,123	532,123	0	0	532,123	0	0.00%
Management and Budget Office Total	2,937,579	(60)	0	2,937,519	2,963,528	(535)	0	2,962,993	25,474	0.87%

Accounting and Audit Coordination

Non-Instructional	2,822,327	1,280,084	0	4,102,411	2,852,375	1,301,517	0	4,153,892	51,481	1.25%
Part-time/Other Salaries and Benefits	999,399	(1,280,207)	0	(280,808)	1,008,260	(1,302,654)	0	(294,394)	(13,586)	4.84%
Salary Savings/Insurance Recoveries	(192,886)	0	0	(192,886)	(193,359)	0	0	(193,359)	(473)	0.25%
Supplies, Equipment, Contracts, etc.	454,080	211,216	0	665,296	445,257	211,141	0	656,398	(8,898)	-1.34%
Accounting and Audit Coordination Total	4,082,920	211,093	0	4,294,013	4,112,533	210,004	0	4,322,537	28,524	0.66%

District Summary – All Funds by Function and Fund Category

Chief Financial Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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)	%

Financial Services

Non-Instructional	3,426,226	425,700	0	3,851,926	3,489,581	430,406	0	3,919,987	68,061	1.77%
Part-time/Other Salaries and Benefits	62,130	49,470	0	111,600	62,284	49,589	0	111,873	273	0.24%
Salary Savings/Insurance Recoveries	(59,116)	0	0	(59,116)	(59,262)	0	0	(59,262)	(146)	0.25%
Supplies, Equipment, Contracts, etc.	425,905	60,937	0	486,842	418,320	60,937	0	479,257	(7,585)	-1.56%
Financial Services Total	3,855,145	536,107	0	4,391,252	3,910,923	540,932	0	4,451,855	60,603	1.38%

Grant Compliance and Fiscal Services

Non-Instructional	0	5,641,024	0	5,641,024	0	5,802,485	0	5,802,485	161,461	2.86%
Part-time/Other Salaries and Benefits	1,053,683	(4,883,770)	0	(3,830,087)	1,053,683	(5,097,367)	0	(4,043,684)	(213,597)	5.58%
Supplies, Equipment, Contracts, etc.	1,006,385	1,281,436	0	2,287,821	1,006,385	1,279,618	0	2,286,003	(1,818)	-0.08%
Grant Compliance and Fiscal Services Total	2,060,068	2,038,690	0	4,098,758	2,060,068	1,984,736	0	4,044,804	(53,954)	-1.32%

Procurement Office

Non-Instructional	1,367,944	0	815,911	2,183,855	1,382,589	0	831,646	2,214,235	30,380	1.39%
Part-time/Other Salaries and Benefits	58,767	0	26,410	85,177	58,912	0	26,473	85,385	208	0.24%
Salary Savings/Insurance Recoveries	(279,143)	0	0	(279,143)	(279,832)	0	0	(279,832)	(689)	0.25%
Supplies, Equipment, Contracts, etc.	189,515	0	473,918	663,433	189,515	0	473,918	663,433	0	0.00%
Procurement Office Total	1,337,083	0	1,316,239	2,653,322	1,351,184	0	1,332,037	2,683,221	29,899	1.13%

Chief Financial Officer - Summary

Non-Instructional	9,799,243	7,992,395	815,911	18,607,549	9,934,121	8,187,356	831,646	18,953,123	345,574	1.86%
Part-time/Other Salaries and Benefits	2,770,458	(6,760,154)	26,410	(3,963,286)	2,779,631	(7,003,915)	26,473	(4,197,811)	(234,525)	5.92%
Salary Savings/Insurance Recoveries	(590,739)	0	0	(590,739)	(592,196)	0	0	(592,196)	(1,457)	0.25%
Supplies, Equipment, Contracts, etc.	5,888,746	1,553,589	473,918	7,916,253	5,522,338	1,551,696	473,918	7,547,952	(368,301)	-4.65%
Chief Financial Officer Total	17,867,708	2,785,830	1,316,239	21,969,777	17,643,894	2,735,137	1,332,037	21,711,068	(258,709)	-1.18%

District Summary – All Funds by Function and Fund Category

Chief Operations Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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)	%

Facilities and Operations

Non-Instructional	7,313,383	0	0	7,313,383	7,440,899	0	0	7,440,899	127,516	1.74%
Part-time/Other Salaries and Benefits	905,199	0	0	905,199	871,313	0	0	871,313	(33,886)	-3.74%
Salary Savings/Insurance Recoveries	(1,069,002)	0	0	(1,069,002)	(1,108,460)	0	0	(1,108,460)	(39,458)	3.69%
Supplies, Equipment, Contracts, etc.	1,406,046	0	0	1,406,046	1,271,046	0	0	1,271,046	(135,000)	-9.60%
Facilities and Operations Total	8,555,626	0	0	8,555,626	8,474,798	0	0	8,474,798	(80,828)	-0.94%

Food Service Administration

Non-Instructional	0	0	493,479	493,479	0	0	529,349	529,349	35,870	7.27%
Salary Savings/Insurance Recoveries	0	0	0	0	0	0	0	0	0	0.00%
Food Service Administration Total	0	0	493,479	493,479	0	0	529,349	529,349	35,870	7.27%

Transportation Administration

Non-Instructional	3,726,832	0	0	3,726,832	3,821,404	0	0	3,821,404	94,572	2.54%
Part-time/Other Salaries and Benefits	335,649	0	0	335,649	336,477	0	0	336,477	828	0.25%
Salary Savings/Insurance Recoveries	(228,295)	0	0	(228,295)	(228,857)	0	0	(228,857)	(562)	0.25%
Supplies, Equipment, Contracts, etc.	879,033	0	0	879,033	879,033	0	0	879,033	0	0.00%
Transportation Administration Total	4,713,219	0	0	4,713,219	4,808,057	0	0	4,808,057	94,838	2.01%

Warehouse Distribution

Non-Instructional	1,000,272	0	0	1,000,272	1,018,042	0	0	1,018,042	17,770	1.78%
Part-time/Other Salaries and Benefits	63,102	0	0	63,102	63,258	0	0	63,258	156	0.25%
Salary Savings/Insurance Recoveries	(183,930)	0	0	(183,930)	(210,440)	0	0	(210,440)	(26,510)	14.41%
Supplies, Equipment, Contracts, etc.	295,700	0	0	295,700	295,700	0	0	295,700	0	0.00%
Warehouse Distribution Total	1,175,144	0	0	1,175,144	1,166,560	0	0	1,166,560	(8,584)	-0.73%

District Summary – All Funds by Function and Fund Category

Chief Operations Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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)	%

Capital Programs Office

Non-Instructional	0	0	2,412,263	2,412,263	0	0	2,437,754	2,437,754	25,491	1.06%
Part-time/Other Salaries and Benefits	0	0	8,078	8,078	0	0	0	0	(8,078)	-100.00%
Salary Savings/Insurance Recoveries	0	0	(914,213)	(914,213)	0	0	(916,467)	(916,467)	(2,254)	0.25%
Supplies, Equipment, Contracts, etc.	0	0	264,000	264,000	0	0	288,000	288,000	24,000	9.09%
Capital Programs Office Total	0	0	1,770,128	1,770,128	0	0	1,809,287	1,809,287	39,159	2.21%

Chief Operations Officer - Summary

Non-Instructional	12,040,487	0	2,905,742	14,946,229	12,280,345	0	2,967,103	15,247,448	301,219	2.02%
Part-time/Other Salaries and Benefits	1,303,950	0	8,078	1,312,028	1,271,048	0	0	1,271,048	(40,980)	-3.12%
Salary Savings/Insurance Recoveries	(1,481,227)	0	(914,213)	(2,395,440)	(1,547,757)	0	(916,467)	(2,464,224)	(68,784)	2.87%
Supplies, Equipment, Contracts, etc.	2,580,779	0	264,000	2,844,779	2,445,779	0	288,000	2,733,779	(111,000)	-3.90%
Chief Operations Officer Total	14,443,989	0	2,263,607	16,707,596	14,449,415	0	2,338,636	16,788,051	80,455	0.48%

District Summary – All Funds by Function and Fund Category

Chief Talent Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	1,131,871	0	0	1,131,871	1,145,044	0	0	1,145,044	13,173	1.16%
Salary Savings/Insurance Recoveries	(122,216)	0	0	(122,216)	(122,519)	0	0	(122,519)	(303)	0.25%
Supplies, Equipment, Contracts, etc.	74,470	12,500	0	86,970	61,670	12,500	0	74,170	(12,800)	-14.72%
Office of Chief Talent Officer Total	1,084,125	12,500	0	1,096,625	1,084,195	12,500	0	1,096,695	70	0.01%

Educator Effectiveness

Principals	702,702	0	0	702,702	706,521	0	0	706,521	3,819	0.54%
Non-Instructional	535,621	0	0	535,621	541,903	0	0	541,903	6,282	1.17%
Part-time/Other Salaries and Benefits	4,419	0	0	4,419	0	0	0	0	(4,419)	-100.00%
Salary Savings/Insurance Recoveries	0	0	0	0	0	0	0	0	0	0.00%
Supplies, Equipment, Contracts, etc.	208,789	0	0	208,789	208,789	0	0	208,789	0	0.00%
Educator Effectiveness Total	1,451,531	0	0	1,451,531	1,457,213	0	0	1,457,213	5,682	0.39%

Organizational Development

Principals	0	234,234	0	234,234	0	235,507	0	235,507	1,273	0.54%
Non-Instructional	0	249,585	0	249,585	0	251,343	0	251,343	1,758	0.70%
Part-time/Other Salaries and Benefits	0	5,336	0	5,336	0	0	0	0	(5,336)	-100.00%
Organizational Development Total	0	489,155	0	489,155	0	486,850	0	486,850	(2,305)	-0.47%

Strategic Placement

Non-Instructional	4,722,390	1,117,213	0	5,839,603	4,774,170	1,187,754	0	5,961,924	122,321	2.09%
Part-time/Other Salaries and Benefits	87,199	0	0	87,199	80,202	0	0	80,202	(6,997)	-8.02%
Salary Savings/Insurance Recoveries	(127,415)	0	0	(127,415)	(127,729)	0	0	(127,729)	(314)	0.25%
Supplies, Equipment, Contracts, etc.	646,882	700,700	0	1,347,582	555,309	700,700	0	1,256,009	(91,573)	-6.80%
Strategic Placement Total	5,329,056	1,817,913	0	7,146,969	5,281,953	1,888,454	0	7,170,407	23,438	0.33%

District Summary – All Funds by Function and Fund Category

Chief Talent Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	1,217,329	0	0	1,217,329	1,231,345	0	0	1,231,345	14,016	1.15%
Salary Savings/Insurance Recoveries	(493,376)	0	0	(493,376)	(311,964)	0	0	(311,964)	181,412	-36.77%
Supplies, Equipment, Contracts, etc.	122,859	0	0	122,859	25,359	0	0	25,359	(97,500)	-79.36%
Employee Relations Total	846,812	0	0	846,812	944,740	0	0	944,740	97,928	11.56%

Employee Supports

Other Instructional Staff/Student Support	561,386	0	0	561,386	570,931	0	0	570,931	9,545	1.70%
Non-Instructional	2,723,352	0	0	2,723,352	2,759,315	0	0	2,759,315	35,963	1.32%
Part-time/Other Salaries and Benefits	(696,521)	0	0	(696,521)	(698,238)	0	0	(698,238)	(1,717)	0.25%
Salary Savings/Insurance Recoveries	(12,481)	0	0	(12,481)	(12,511)	0	0	(12,511)	(30)	0.24%
Supplies, Equipment, Contracts, etc.	518,974	287,400	0	806,374	631,474	2,400	0	633,874	(172,500)	-21.39%
Employee Supports Total	3,094,710	287,400	0	3,382,110	3,250,971	2,400	0	3,253,371	(128,739)	-3.81%

Chief Talent Officer - Summary

Principals	702,702	234,234	0	936,936	706,521	235,507	0	942,028	5,092	0.54%
Other Instructional Staff/Student Support	561,386	0	0	561,386	570,931	0	0	570,931	9,545	1.70%
Non-Instructional	10,330,563	1,366,798	0	11,697,361	10,451,777	1,439,097	0	11,890,874	193,513	1.65%
Part-time/Other Salaries and Benefits	(604,903)	5,336	0	(599,567)	(618,036)	0	0	(618,036)	(18,469)	3.08%
Salary Savings/Insurance Recoveries	(755,488)	0	0	(755,488)	(574,723)	0	0	(574,723)	180,765	-23.93%
Supplies, Equipment, Contracts, etc.	1,571,974	1,000,600	0	2,572,574	1,482,601	715,600	0	2,198,201	(374,373)	-14.55%
Chief Talent Officer Total	11,806,234	2,606,968	0	14,413,202	12,019,072	2,390,204	0	14,409,276	(3,926)	-0.03%

District Summary – All Funds by Function and Fund Category

Chief Information Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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 Information Technology Officer

Non-Instructional	401,379	0	0	401,379	406,122	0	0	406,122	4,743	1.18%
Salary Savings/Insurance Recoveries	0	0	0	0	0	0	0	0	0	0.00%
Supplies, Equipment, Contracts, etc.	500,000	0	0	500,000	500,000	0	0	500,000	0	0.00%
Office of Chief Information Technology Officer Total	901,379	0	0	901,379	906,122	0	0	906,122	4,743	0.53%

Information Systems

Non-Instructional	4,607,351	0	0	4,607,351	4,664,646	0	0	4,664,646	57,295	1.24%
Part-time/Other Salaries and Benefits	35,383	0	0	35,383	30,838	0	0	30,838	(4,545)	-12.85%
Salary Savings/Insurance Recoveries	(701,416)	0	0	(701,416)	(703,144)	0	0	(703,144)	(1,728)	0.25%
Supplies, Equipment, Contracts, etc.	1,598,308	797,742	0	2,396,050	1,078,299	0	0	1,078,299	(1,317,751)	-55.00%
Information Systems Total	5,539,626	797,742	0	6,337,368	5,070,639	0	0	5,070,639	(1,266,729)	-19.99%

Technology Services

Non-Instructional	5,206,385	0	0	5,206,385	5,272,138	0	0	5,272,138	65,753	1.26%
Salary Savings/Insurance Recoveries	(271,350)	0	0	(271,350)	(272,019)	0	0	(272,019)	(669)	0.25%
Supplies, Equipment, Contracts, etc.	6,693,082	447,809	0	7,140,891	6,689,254	0	0	6,689,254	(451,637)	-6.32%
Technology Services Total	11,628,117	447,809	0	12,075,926	11,689,373	0	0	11,689,373	(386,553)	-3.20%

IT Help Desk and Tech Support

Non-Instructional	1,828,580	0	0	1,828,580	1,852,549	0	0	1,852,549	23,969	1.31%
Salary Savings/Insurance Recoveries	(122,782)	0	0	(122,782)	(123,084)	0	0	(123,084)	(302)	0.25%
Supplies, Equipment, Contracts, etc.	255,445	0	0	255,445	255,445	0	0	255,445	0	0.00%
IT Help Desk and Tech Support Total	1,961,243	0	0	1,961,243	1,984,910	0	0	1,984,910	23,667	1.21%

District Summary – All Funds by Function and Fund Category

Chief Information Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	1,544,825	0	0	1,544,825	1,560,981	0	0	1,560,981	16,156	1.05%
Salary Savings/Insurance Recoveries	0	0	0	0	0	0	0	0	0	0.00%
Supplies, Equipment, Contracts, etc.	13,394	2,832,740	0	2,846,134	6,354	0	0	6,354	(2,839,780)	-99.78%
Office of Education Technology Total	1,558,219	2,832,740	0	4,390,959	1,567,335	0	0	1,567,335	(2,823,624)	-64.31%

Chief Information Officer - Summary

Non-Instructional	13,588,520	0	0	13,588,520	13,756,436	0	0	13,756,436	167,916	1.24%
Part-time/Other Salaries and Benefits	35,383	0	0	35,383	30,838	0	0	30,838	(4,545)	-12.85%
Salary Savings/Insurance Recoveries	(1,095,548)	0	0	(1,095,548)	(1,098,247)	0	0	(1,098,247)	(2,699)	0.25%
Supplies, Equipment, Contracts, etc.	9,060,229	4,078,291	0	13,138,520	8,529,352	0	0	8,529,352	(4,609,168)	-35.08%
Chief Information Officer Total	21,588,584	4,078,291	0	25,666,875	21,218,379	0	0	21,218,379	(4,448,496)	-17.33%

District Summary – All Funds by Function and Fund Category

Office of the Superintendent

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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

Non-Instructional	4,539,959	0	0	4,539,959	4,588,142	0	0	4,588,142	48,183	1.06%
Part-time/Other Salaries and Benefits	31,924	0	0	31,924	32,002	0	0	32,002	78	0.24%
Salary Savings/Insurance Recoveries	(367,871)	0	0	(367,871)	(368,777)	0	0	(368,777)	(906)	0.25%
Supplies, Equipment, Contracts, etc.	1,146,164	150,000	0	1,296,164	1,163,228	150,000	0	1,313,228	17,064	1.32%
Office of the Superintendent Total	5,350,176	150,000	0	5,500,176	5,414,595	150,000	0	5,564,595	64,419	1.17%

Office of the Chief Safety Officer

Non-Instructional	449,674	0	0	449,674	454,679	0	0	454,679	5,005	1.11%
Part-time/Other Salaries and Benefits	10,578	0	0	10,578	10,604	0	0	10,604	26	0.25%
Salary Savings/Insurance Recoveries	0	0	0	0	0	0	0	0	0	0.00%
Supplies, Equipment, Contracts, etc.	45,504	0	0	45,504	45,504	0	0	45,504	0	0.00%
Office of the Chief Safety Officer Total	505,756	0	0	505,756	510,787	0	0	510,787	5,031	0.99%

Strategic Partnerships Office

Non-Instructional	610,906	699,051	0	1,309,957	617,829	711,674	0	1,329,503	19,546	1.49%
Part-time/Other Salaries and Benefits	538,975	(553,614)	0	(14,639)	538,813	(662,252)	0	(123,439)	(108,800)	743.22%
Salary Savings/Insurance Recoveries	0	0	0	0	0	0	0	0	0	0.00%
Supplies, Equipment, Contracts, etc.	256,178	1,448	0	257,626	256,178	1,448	0	257,626	0	0.00%
Strategic Partnerships Office Total	1,406,059	146,885	0	1,552,944	1,412,820	50,870	0	1,463,690	(89,254)	-5.75%

District Summary – All Funds by Function and Fund Category

Office of the Superintendent

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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 General Counsel

Non-Instructional	5,257,388	167,887	0	5,425,275	5,318,192	169,848	0	5,488,040	62,765	1.16%
Part-time/Other Salaries and Benefits	140,470	(167,901)	0	(27,431)	140,537	(169,988)	0	(29,451)	(2,020)	7.36%
Salary Savings/Insurance Recoveries	(504,517)	0	0	(504,517)	(432,121)	0	0	(432,121)	72,396	-14.35%
Supplies, Equipment, Contracts, etc.	5,979,525	0	0	5,979,525	4,479,525	0	0	4,479,525	(1,500,000)	-25.09%
Office of General Counsel Total	10,872,866	(14)	0	10,872,852	9,506,133	(140)	0	9,505,993	(1,366,859)	-12.57%

Office of the Superintendent - Summary

Non-Instructional	10,857,927	866,938	0	11,724,865	10,978,842	881,522	0	11,860,364	135,499	1.16%
Part-time/Other Salaries and Benefits	721,947	(721,515)	0	432	721,956	(832,240)	0	(110,284)	(110,716)	-25,628.70%
Salary Savings/Insurance Recoveries	(872,388)	0	0	(872,388)	(800,898)	0	0	(800,898)	71,490	-8.19%
Supplies, Equipment, Contracts, etc.	7,427,371	151,448	0	7,578,819	5,944,435	151,448	0	6,095,883	(1,482,936)	-19.57%
Office of the Superintendent Total	18,134,857	296,871	0	18,431,728	16,844,335	200,730	0	17,045,065	(1,386,663)	-7.52%

District Summary – All Funds by Function and Fund Category

Board of Education

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	1,072,470	0	0	1,072,470	1,084,747	0	0	1,084,747	12,277	1.14%
Part-time/Other Salaries and Benefits	11,902	0	0	11,902	11,932	0	0	11,932	30	0.25%
Salary Savings/Insurance Recoveries	(80,084)	0	0	(80,084)	(80,282)	0	0	(80,282)	(198)	0.25%
Supplies, Equipment, Contracts, etc.	267,770	0	0	267,770	245,770	0	0	245,770	(22,000)	-8.22%
Board of Education Total	1,272,058	0	0	1,272,058	1,262,167	0	0	1,262,167	(9,891)	-0.78%

Auditing Services

Non-Instructional	480,984	0	0	480,984	488,089	0	0	488,089	7,105	1.48%
Salary Savings/Insurance Recoveries	(116,415)	0	0	(116,415)	(116,702)	0	0	(116,702)	(287)	0.25%
Supplies, Equipment, Contracts, etc.	6,000	0	0	6,000	6,000	0	0	6,000	0	0.00%
Auditing Services Total	370,569	0	0	370,569	377,387	0	0	377,387	6,818	1.84%

Office of the Inspector General

Non-Instructional	1,096,912	0	0	1,096,912	1,109,491	0	0	1,109,491	12,579	1.15%
Salary Savings/Insurance Recoveries	(110,496)	0	0	(110,496)	(110,768)	0	0	(110,768)	(272)	0.25%
Supplies, Equipment, Contracts, etc.	145,777	0	0	145,777	145,777	0	0	145,777	0	0.00%
Office of the Inspector General Total	1,132,193	0	0	1,132,193	1,144,500	0	0	1,144,500	12,307	1.09%

Charter Schools Office

Non-Instructional	2,229,184	0	0	2,229,184	2,254,641	0	0	2,254,641	25,457	1.14%
Salary Savings/Insurance Recoveries	(90,353)	0	0	(90,353)	(90,576)	0	0	(90,576)	(223)	0.25%
Supplies, Equipment, Contracts, etc.	253,051	0	0	253,051	253,051	0	0	253,051	0	0.00%
Charter Schools Office Total	2,391,882	0	0	2,391,882	2,417,116	0	0	2,417,116	25,234	1.05%

Board of Education - Summary

Non-Instructional	4,879,550	0	0	4,879,550	4,936,968	0	0	4,936,968	57,418	1.18%
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District Summary – All Funds by Function and Fund Category

Board of Education

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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 - Summary

Part-time/Other Salaries and Benefits	11,902	0	0	11,902	11,932	0	0	11,932	30	0.25%
Salary Savings/Insurance Recoveries	(397,348)	0	0	(397,348)	(398,328)	0	0	(398,328)	(980)	0.25%
Supplies, Equipment, Contracts, etc.	672,598	0	0	672,598	650,598	0	0	650,598	(22,000)	-3.27%
Board of Education Total	5,166,702	0	0	5,166,702	5,201,170	0	0	5,201,170	34,468	0.67%

District Summary – All Funds by Function and Fund Category

Chief of Schools Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	4,369,056	0	0	4,369,056	4,419,109	0	0	4,419,109	50,053	1.15%
Part-time/Other Salaries and Benefits	40,143	0	0	40,143	40,244	0	0	40,244	101	0.25%
Salary Savings/Insurance Recoveries	(92,739)	0	0	(92,739)	(92,967)	0	0	(92,967)	(228)	0.25%
Supplies, Equipment, Contracts, etc.	537,744	63,000	0	600,744	876,054	20,000	0	896,054	295,310	49.16%
Chief of Schools Office Total	4,854,204	63,000	0	4,917,204	5,242,440	20,000	0	5,262,440	345,236	7.02%

Learning Network Schools

Non-Instructional	4,342,849	0	0	4,342,849	4,394,570	0	0	4,394,570	51,721	1.19%
Part-time/Other Salaries and Benefits	179,161	0	0	179,161	178,704	0	0	178,704	(457)	-0.26%
Salary Savings/Insurance Recoveries	(214,153)	0	0	(214,153)	(214,679)	0	0	(214,679)	(526)	0.25%
Supplies, Equipment, Contracts, etc.	480,197	15,870	0	496,067	510,201	15,870	0	526,071	30,004	6.05%
Learning Network Schools Total	4,788,054	15,870	0	4,803,924	4,868,796	15,870	0	4,884,666	80,742	1.68%

Alternative Education Admin

Non-Instructional	1,608,651	0	0	1,608,651	1,626,908	0	0	1,626,908	18,257	1.13%
Part-time/Other Salaries and Benefits	35,017	0	0	35,017	35,102	0	0	35,102	85	0.24%
Salary Savings/Insurance Recoveries	(36,909)	0	0	(36,909)	(37,000)	0	0	(37,000)	(91)	0.25%
Supplies, Equipment, Contracts, etc.	169,191	0	0	169,191	169,191	0	0	169,191	0	0.00%
Alternative Education Admin Total	1,775,950	0	0	1,775,950	1,794,201	0	0	1,794,201	18,251	1.03%

District Summary – All Funds by Function and Fund Category

Chief of Schools Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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

Non-Instructional	10,320,556	0	0	10,320,556	10,440,587	0	0	10,440,587	120,031	1.16%
Part-time/Other Salaries and Benefits	254,321	0	0	254,321	254,050	0	0	254,050	(271)	-0.11%
Salary Savings/Insurance Recoveries	(343,801)	0	0	(343,801)	(344,646)	0	0	(344,646)	(845)	0.25%
Supplies, Equipment, Contracts, etc.	1,187,132	78,870	0	1,266,002	1,555,446	35,870	0	1,591,316	325,314	25.70%
Chief of Schools Officer Total	11,418,208	78,870	0	11,497,078	11,905,437	35,870	0	11,941,307	444,229	3.86%

District Summary – All Funds by Function and Fund Category

Chief of Evaluation, Research, and Accountability Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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 Evaluation, Research, and Accountability

Non-Instructional	1,057,900	0	0	1,057,900	1,067,279	0	0	1,067,279	9,379	0.89%
Part-time/Other Salaries and Benefits	(84,199)	0	0	(84,199)	(82,305)	0	0	(82,305)	1,894	-2.25%
Salary Savings/Insurance Recoveries	(225,113)	0	0	(225,113)	(225,669)	0	0	(225,669)	(556)	0.25%
Supplies, Equipment, Contracts, etc.	1,064,574	140,000	0	1,204,574	1,064,574	140,000	0	1,204,574	0	0.00%
Chief of Evaluation, Research, and Accountability Total	1,813,162	140,000	0	1,953,162	1,823,879	140,000	0	1,963,879	10,717	0.55%

Research and Evaluation

Non-Instructional	2,318,512	0	0	2,318,512	2,351,428	0	0	2,351,428	32,916	1.42%
Part-time/Other Salaries and Benefits	(1,747,295)	672,382	0	(1,074,913)	(1,767,827)	510,452	0	(1,257,375)	(182,462)	16.97%
Salary Savings/Insurance Recoveries	0	0	0	0	0	0	0	0	0	0.00%
Supplies, Equipment, Contracts, etc.	153,784	98,859	0	252,643	129,784	98,859	0	228,643	(24,000)	-9.50%
Research and Evaluation Total	725,001	771,241	0	1,496,242	713,385	609,311	0	1,322,696	(173,546)	-11.60%

District Performance Office

Non-Instructional	1,555,094	0	0	1,555,094	1,572,830	0	0	1,572,830	17,736	1.14%
Salary Savings/Insurance Recoveries	0	0	0	0	0	0	0	0	0	0.00%
Supplies, Equipment, Contracts, etc.	525,871	161,639	0	687,510	899,090	252,226	0	1,151,316	463,806	67.46%
District Performance Office Total	2,080,965	161,639	0	2,242,604	2,471,920	252,226	0	2,724,146	481,542	21.47%

Assessment and Data Governance Office

Non-Instructional	436,922	1,518,212	0	1,955,134	441,961	1,608,350	0	2,050,311	95,177	4.87%
Part-time/Other Salaries and Benefits	0	44,076	0	44,076	0	44,184	0	44,184	108	0.25%
Supplies, Equipment, Contracts, etc.	243,426	820,600	0	1,064,026	243,426	820,600	0	1,064,026	0	0.00%
Assessment and Data Governance Office Total	680,348	2,382,888	0	3,063,236	685,387	2,473,134	0	3,158,521	95,285	3.11%

District Summary – All Funds by Function and Fund Category

Chief of Evaluation, Research, and Accountability Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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 Evaluation, Research, and Accountability Officer - Summary

Non-Instructional	5,368,428	1,518,212	0	6,886,640	5,433,498	1,608,350	0	7,041,848	155,208	2.25%
Part-time/Other Salaries and Benefits	(1,831,494)	716,458	0	(1,115,036)	(1,850,132)	554,636	0	(1,295,496)	(180,460)	16.18%
Salary Savings/Insurance Recoveries	(225,113)	0	0	(225,113)	(225,669)	0	0	(225,669)	(556)	0.25%
Supplies, Equipment, Contracts, etc.	1,987,655	1,221,098	0	3,208,753	2,336,874	1,311,685	0	3,648,559	439,806	13.71%
Chief of Evaluation, Research, and Accountability Officer Total	5,299,476	3,455,768	0	8,755,244	5,694,571	3,474,671	0	9,169,242	413,998	4.73%

District Summary – All Funds by Function and Fund Category

Additional Admin Supports

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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)	%

Supplemental Social Emotional Supports - Admin

Supplies, Equipment, Contracts, etc.	0	0	0	0	5,000,000	10,000,000	0	15,000,000	15,000,000	0.00%
Supplemental Social Emotional Supports - Admin Total	0	0	0	0	5,000,000	10,000,000	0	15,000,000	15,000,000	0.00%

Additional Admin Supports - Summary

Supplies, Equipment, Contracts, etc.	0	0	0	0	5,000,000	10,000,000	0	15,000,000	15,000,000	0.00%
Additional Admin Supports Total	0	0	0	0	5,000,000	10,000,000	0	15,000,000	15,000,000	0.00%

Total Administrative Support - Summary

Principals	702,702	234,234	0	936,936	706,521	235,507	0	942,028	5,092	0.54%
Other Instructional Staff/Student Support	1,262,726	71,267	0	1,333,993	1,277,636	75,088	0	1,352,724	18,731	1.40%
Non-Instructional	99,946,604	33,375,259	3,721,653	137,043,516	101,479,927	36,032,524	3,798,749	141,311,200	4,267,684	3.11%
Part-time/Other Salaries and Benefits	3,252,643	(4,014,292)	34,488	(727,161)	3,270,106	(6,540,077)	26,473	(3,243,498)	(2,516,337)	346.05%
Salary Savings/Insurance Recoveries	(9,162,071)	0	(914,213)	(10,076,284)	(8,767,565)	0	(916,467)	(9,684,032)	392,252	-3.89%
Supplies, Equipment, Contracts, etc.	33,054,875	18,438,117	737,918	52,230,910	36,072,859	23,277,291	761,918	60,112,068	7,881,158	15.09%
Total Administrative Support Total	129,057,478	48,104,585	3,579,846	180,741,909	134,039,484	53,080,332	3,670,673	190,790,489	10,048,580	5.56%

District Summary – All Funds by Function and Fund Category

Undistributed Budgetary Adjustments

Undistributed Budgetary Adjustments

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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

Part-time/Other Salaries and Benefits	413,978	0	0	413,978	413,978	0	0	413,978	0	0.00%
Supplies, Equipment, Contracts, etc.	(19,998,905)	11,403,971	0	(8,594,934)	(16,998,905)	11,405,726	0	(5,593,179)	3,001,755	-34.92%
Undistributed Budgetary Adjustments Other Total	(19,584,927)	11,403,971	0	(8,180,956)	(16,584,927)	11,405,726	0	(5,179,201)	3,001,755	-36.69%

District Summary – All Funds by Function and Fund Category

Total Other Financing Uses Excluding Refunding

Total Other Financing Uses Excluding Refunding

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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)	%

Total Other Financing Uses Excluding Refunding

Part-time/Other Salaries and Benefits	1,387,931	0	0	1,387,931	1,510,346	0	0	1,510,346	122,415	8.82%
Supplies, Equipment, Contracts, etc.	500,000	0	0	500,000	325,000	0	0	325,000	(175,000)	-35.00%
Total Other Financing Uses Excluding Refunding Total	1,887,931	0	0	1,887,931	1,835,346	0	0	1,835,346	(52,585)	-2.79%

District Summary – All Funds by Function and Fund Category

Federal Recovery Act Net Expenditure Changes

Federal Recovery Act Net Expenditure Changes

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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)	%

Federal Recovery Act Net Expenditure Changes

Part-time/Other Salaries and Benefits	(114,393,713)	114,393,713	0	0	(567,926,744)	567,926,744	0	(0)	(0)	0.00%
Supplies, Equipment, Contracts, etc.	0	0	0	0	0	0	0	0	0	0.00%
Federal Recovery Act Net Expenditure Changes Total	(114,393,713)	114,393,713	0	0	(567,926,744)	567,926,744	0	(0)	(0)	0.00%

District Summary – All Funds by Function and Fund Category

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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-Wide Total										
Teachers	921,166,705	153,519,619	0	1,074,686,324	927,150,473	158,231,252	0	1,085,381,725	10,695,401	1.00%
Principals	68,820,174	15,090,188	0	83,910,362	73,427,135	11,912,991	0	85,340,126	1,429,764	1.70%
Other Instructional Staff/Student Support	202,397,722	81,655,730	0	284,053,452	212,818,152	88,623,665	0	301,441,817	17,388,365	6.12%
Non-Instructional	344,050,773	106,423,049	49,683,184	500,157,006	353,904,303	118,726,450	52,440,856	525,071,609	24,914,603	4.98%
Part-time/Other Salaries and Benefits	(70,663,921)	129,591,169	1,344,887	60,272,135	(524,132,360)	629,882,530	1,298,566	107,048,736	46,776,601	77.61%
Salary Savings/Insurance Recoveries	(53,571,417)	0	(4,976,422)	(58,547,839)	(54,447,316)	0	(4,931,887)	(59,379,203)	(831,364)	1.42%
Supplies, Equipment, Contracts, etc.	1,901,741,002	287,161,036	300,253,263	2,489,155,301	2,075,254,010	390,063,639	471,821,236	2,937,138,885	447,983,584	18.00%
District-Wide Total	3,313,941,037	773,440,875	346,304,914	4,433,686,826	3,063,974,394	1,397,440,635	520,628,771	4,982,043,800	548,356,974	12.37%

ALL FULL-TIME PERSONNEL BY FUNCTION AND FUND CATEGORY

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

District Operated Schools

District Operated Schools Instructional

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	+/-	%
Elementary K to 8 Education										
Teachers	3,265.4	800.4	0.0	4,065.8	3,214.6	822.4	0.0	4,037.1	(28.7)	-0.33%
Principals	184.8	51.3	0.0	236.0	202.8	34.3	0.0	237.1	1.1	0.25%
Other Instructional Staff/Student Support	195.0	237.7	0.0	432.7	208.7	245.7	0.0	454.3	21.7	0.53%
Non-Instructional	497.7	507.5	0.0	1,005.3	464.3	532.5	0.0	996.8	(8.5)	-0.12%
Elementary K to 8 Education Subtotal	4,142.8	1,596.9	0.0	5,739.7	4,090.4	1,634.9	0.0	5,725.3	(14.4)	-0.25%
Middle School Education										
Teachers	388.7	25.8	0.0	414.5	367.7	35.8	0.0	403.5	(11.1)	-0.13%
Principals	18.1	6.9	0.0	25.0	21.2	4.9	0.0	26.1	1.1	0.26%
Other Instructional Staff/Student Support	7.2	8.2	0.0	15.4	4.9	6.2	0.0	11.1	(4.4)	-0.11%
Non-Instructional	60.1	36.9	0.0	97.0	35.2	79.9	0.0	115.1	18.1	0.27%
Middle School Education Subtotal	474.2	77.8	0.0	552.0	428.9	126.8	0.0	555.7	3.7	0.68%
Secondary Education										
Teachers	1,485.1	138.9	0.0	1,624.0	1,485.3	138.9	0.0	1,624.2	0.2	0.00%
Principals	82.8	27.6	0.0	110.4	86.7	22.6	0.0	109.3	(1.1)	-0.26%
Other Instructional Staff/Student Support	31.6	40.2	0.0	71.7	16.2	66.2	0.0	82.4	10.6	0.26%
Non-Instructional	152.6	175.2	0.0	327.8	172.4	252.9	0.0	425.2	97.4	1.44%
Secondary Education Subtotal	1,752.1	381.9	0.0	2,134.0	1,760.6	480.6	0.0	2,241.1	107.1	5.02%

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

District Operated Schools Instructional

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	+/-	%
Secondary Education CTE										
Teachers	183.5	30.0	0.0	213.5	199.5	22.0	0.0	221.5	8.1	0.09%
Principals	8.0	3.0	0.0	11.0	9.0	3.0	0.0	12.0	1.0	0.24%
Other Instructional Staff/Student Support	7.5	9.0	0.0	16.5	6.0	9.0	0.0	15.0	(1.6)	-0.04%
Non-Instructional	14.0	25.6	0.0	39.6	12.6	25.6	0.0	38.3	(1.4)	-0.02%
Secondary Education CTE Subtotal	213.0	67.6	0.0	280.6	227.1	59.6	0.0	286.7	6.1	2.19%
Special Ed High Incidence										
Teachers	772.6	51.9	0.0	824.5	728.6	54.9	0.0	783.5	(41.0)	-0.47%
Other Instructional Staff/Student Support	130.0	13.0	0.0	143.0	128.0	13.0	0.0	141.0	(2.0)	-0.05%
Non-Instructional	0.0	77.0	0.0	77.0	0.0	77.0	0.0	77.0	0.0	0.00%
Special Ed High Incidence Subtotal	902.6	141.9	0.0	1,044.5	856.6	144.9	0.0	1,001.5	(43.0)	-4.12%
Special Education Low Incidence										
Teachers	767.6	39.0	0.0	806.6	823.7	39.0	0.0	862.7	56.1	0.65%
Principals	2.0	0.0	0.0	2.0	1.7	0.0	0.0	1.7	(0.3)	-0.07%
Other Instructional Staff/Student Support	2,270.4	3.0	0.0	2,273.4	2,392.0	3.0	0.0	2,395.0	121.6	2.96%
Non-Instructional	31.0	0.0	0.0	31.0	31.0	0.0	0.0	31.0	0.0	0.00%
Special Education Low Incidence Subtotal	3,071.0	42.0	0.0	3,113.0	3,248.4	42.0	0.0	3,290.4	177.4	5.70%
Special Education Gifted Education										
Teachers	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Special Education Gifted Education Subtotal	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%

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

District Operated Schools Instructional

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	+/-	%
Acceleration Schools										
Teachers	60.2	0.0	0.0	60.2	51.3	0.0	0.0	51.3	(8.9)	-0.10%
Principals	1.0	0.0	0.0	1.0	4.7	0.0	0.0	4.7	3.7	0.87%
Other Instructional Staff/Student Support	43.5	0.0	0.0	43.5	14.9	0.0	0.0	14.9	(28.5)	-0.69%
Non-Instructional	41.3	7.0	0.0	48.3	23.7	7.0	0.0	30.7	(17.7)	-0.26%
Acceleration Schools Subtotal	146.0	7.0	0.0	153.0	94.6	7.0	0.0	101.6	(51.4)	-33.59%
Early Childhood Programs										
Teachers	0.0	144.0	0.0	144.0	0.0	144.0	0.0	144.0	0.0	0.00%
Other Instructional Staff/Student Support	0.0	244.0	0.0	244.0	0.0	244.0	0.0	244.0	0.0	0.00%
Non-Instructional	0.0	138.2	0.0	138.2	0.0	141.2	0.0	141.2	3.0	0.04%
Early Childhood Programs Subtotal	0.0	526.2	0.0	526.2	0.0	529.2	0.0	529.2	3.0	0.57%
English Language Learners Instruction										
Teachers	382.0	18.0	0.0	400.0	386.0	18.0	0.0	404.0	4.0	0.05%
English Language Learners Instruction Subtotal	382.0	18.0	0.0	400.0	386.0	18.0	0.0	404.0	4.0	1.00%
Itinerant Instrumental Music										
Teachers	70.0	0.0	0.0	70.0	70.0	0.0	0.0	70.0	0.0	0.00%
Non-Instructional	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.00%
Itinerant Instrumental Music Subtotal	72.0	0.0	0.0	72.0	72.0	0.0	0.0	72.0	0.0	0.00%

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

District Operated Schools Instructional

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	+/-	%
Alternative Education Transition Programs										
Teachers	34.3	0.0	0.0	34.3	27.5	0.0	0.0	27.5	(6.8)	-0.08%
Principals	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.00%
Other Instructional Staff/Student Support	18.0	0.0	0.0	18.0	9.0	0.0	0.0	9.0	(9.0)	-0.22%
Non-Instructional	13.0	0.0	0.0	13.0	13.0	0.0	0.0	13.0	0.0	0.00%
Alternative Education Transition Programs Subtotal	69.3	0.0	0.0	69.3	53.5	0.0	0.0	53.5	(15.8)	-22.82%
Alternative Education Multiple Pathways										
Teachers	24.0	0.0	0.0	24.0	24.0	0.0	0.0	24.0	0.0	0.00%
Principals	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.00%
Other Instructional Staff/Student Support	2.0	0.0	0.0	2.0	1.0	0.0	0.0	1.0	(1.0)	-0.02%
Non-Instructional	1.2	0.0	0.0	1.2	1.0	0.0	0.0	1.0	(0.2)	0.00%
Alternative Education Multiple Pathways Subtotal	29.2	0.0	0.0	29.2	28.0	0.0	0.0	28.0	(1.2)	-4.11%
District Operated Schools Instructional Total	11,255.1	2,859.3	0.0	14,114.4	11,247.1	3,042.9	0.0	14,290.0	175.6	1.24%

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

District Operated Schools Instructional Support

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	+/-	%
Professional Development										
Teachers	0.0	.3	0.0	.3	0.0	1.4	0.0	1.4	1.0	0.01%
Principals	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	32.0	37.7	0.0	69.7	32.0	49.7	0.0	81.7	12.0	0.18%
Professional Development Subtotal	32.0	42.1	0.0	74.1	32.0	55.1	0.0	87.1	13.0	17.56%
Educational Technology										
Non-Instructional	0.0	17.0	0.0	17.0	0.0	17.0	0.0	17.0	0.0	0.00%
Educational Technology Subtotal	0.0	17.0	0.0	17.0	0.0	17.0	0.0	17.0	0.0	0.00%
Supplementary Principals and Supports										
Principals	26.0	0.0	0.0	26.0	17.0	0.0	0.0	17.0	(9.0)	-2.13%
Supplementary Principals and Supports Subtotal	26.0	0.0	0.0	26.0	17.0	0.0	0.0	17.0	(9.0)	-34.62%
Hospital Homebound Instruction										
Teachers	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.00%
Hospital Homebound Instruction Subtotal	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.00%
District Operated Schools Instructional Support Total	62.0	59.1	0.0	121.1	53.0	72.1	0.0	125.1	4.0	3.30%

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

District Operated Schools Pupil Family Support

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	+/-	%
Counselors and Related Positions										
Other Instructional Staff/Student Support	151.1	154.6	0.0	305.8	143.1	180.7	0.0	323.8	18.1	0.44%
Non-Instructional	6.0	134.8	0.0	140.8	11.0	132.8	0.0	143.8	3.0	0.04%
Counselors and Related Positions Subtotal	157.1	289.4	0.0	446.6	154.1	313.6	0.0	467.7	21.1	4.73%
School Health Nurses										
Other Instructional Staff/Student Support	136.2	135.8	0.0	272.0	137.2	135.8	0.0	273.0	1.0	0.02%
Non-Instructional	3.0	3.0	0.0	6.0	3.0	3.0	0.0	6.0	0.0	0.00%
School Health Nurses Subtotal	139.2	138.8	0.0	278.0	140.2	138.8	0.0	279.0	1.0	0.36%
Parent and Community Support										
Other Instructional Staff/Student Support	0.0	21.2	0.0	21.2	0.0	19.4	0.0	19.4	(1.8)	-0.04%
Non-Instructional	0.0	15.0	0.0	15.0	0.0	15.0	0.0	15.0	0.0	0.00%
Parent and Community Support Subtotal	0.0	36.2	0.0	36.2	0.0	34.4	0.0	34.4	(1.8)	-5.03%
Psychologists										
Other Instructional Staff/Student Support	58.0	88.0	0.0	146.0	58.0	88.0	0.0	146.0	0.0	0.00%
Psychologists Subtotal	58.0	88.0	0.0	146.0	58.0	88.0	0.0	146.0	0.0	0.00%
English Language Learners Support Services										
Other Instructional Staff/Student Support	69.0	18.0	0.0	87.0	96.0	1.0	0.0	97.0	10.0	0.24%
English Language Learners Support Services Subtotal	69.0	18.0	0.0	87.0	96.0	1.0	0.0	97.0	10.0	11.49%
District Operated Schools Pupil Family Support Total	423.3	570.4	0.0	993.7	448.3	575.7	0.0	1,024.0	30.3	3.05%

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

District Operated Schools Operational Support

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	+/-	%
Facilities Custodians and Building Engineers										
Non-Instructional	1,359.0	0.0	0.0	1,359.0	1,359.0	0.0	0.0	1,359.0	0.0	0.00%
Facilities Custodians and Building Engineers Subtotal	1,359.0	0.0	0.0	1,359.0	1,359.0	0.0	0.0	1,359.0	0.0	0.00%
Facilities Maintenance and Repair Services										
Non-Instructional	322.0	0.0	0.0	322.0	322.0	0.0	0.0	322.0	0.0	0.00%
Facilities Maintenance and Repair Services Subtotal	322.0	0.0	0.0	322.0	322.0	0.0	0.0	322.0	0.0	0.00%
Transportation Regular Services										
Non-Instructional	311.0	0.0	0.0	311.0	311.0	0.0	0.0	311.0	0.0	0.00%
Transportation Regular Services Subtotal	311.0	0.0	0.0	311.0	311.0	0.0	0.0	311.0	0.0	0.00%
Transportation Bus Attendants Special Ed										
Non-Instructional	407.0	0.0	0.0	407.0	407.0	0.0	0.0	407.0	0.0	0.00%
Transportation Bus Attendants Special Ed Subtotal	407.0	0.0	0.0	407.0	407.0	0.0	0.0	407.0	0.0	0.00%
Transportation Maintenance										
Non-Instructional	27.0	0.0	0.0	27.0	27.0	0.0	0.0	27.0	0.0	0.00%
Transportation Maintenance Subtotal	27.0	0.0	0.0	27.0	27.0	0.0	0.0	27.0	0.0	0.00%
Food Service										
Non-Instructional	0.0	7.0	778.6	785.6	0.0	7.0	809.3	816.3	30.7	0.45%
Food Service Subtotal	0.0	7.0	778.6	785.6	0.0	7.0	809.3	816.3	30.7	3.91%

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

District Operated Schools Operational Support

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	+/-	%
School Safety										
Non-Instructional	340.0	0.0	0.0	340.0	340.0	0.0	0.0	340.0	0.0	0.00%
School Safety Subtotal	340.0	0.0	0.0	340.0	340.0	0.0	0.0	340.0	0.0	0.00%
School Safety Mobile Security										
Non-Instructional	33.0	0.0	0.0	33.0	33.0	0.0	0.0	33.0	0.0	0.00%
School Safety Mobile Security Subtotal	33.0	0.0	0.0	33.0	33.0	0.0	0.0	33.0	0.0	0.00%
Postal Services										
Non-Instructional	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
Postal Services Subtotal	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
Capital Programs Support Services										
Non-Instructional	25.0	1.0	49.0	75.0	25.0	1.0	49.0	75.0	0.0	0.00%
Capital Programs Support Services Subtotal	25.0	1.0	49.0	75.0	25.0	1.0	49.0	75.0	0.0	0.00%
District Operated Schools Operational Support Total	2,830.0	8.0	827.6	3,665.6	2,830.0	8.0	858.3	3,696.3	30.7	0.84%
District Operated Schools Total	14,570.4	3,496.8	827.6	18,894.8	14,578.3	3,698.7	858.3	19,135.3	240.6	1.27%

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

Non District Operated Schools Incl Trans

Other Non District Schools Incl Transportation

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	+/-	%
Other Non District Schools										
Non-Instructional	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.00%
Other Non District Schools Subtotal	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.00%
Non District Operated Schools Incl Trans Total	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.00%

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

Total Administrative Support

Chief Academic Support Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Chief Academic Support Office										
Non-Instructional	25.0	5.0	0.0	30.0	25.0	5.0	0.0	30.0	0.0	0.00%
Chief Academic Support Office Subtotal	25.0	5.0	0.0	30.0	25.0	5.0	0.0	30.0	0.0	0.00%
Multilingual Curriculum and Programs Office										
Non-Instructional	6.0	15.0	0.0	21.0	6.0	15.0	0.0	21.0	0.0	0.00%
Multilingual Curriculum and Programs Office Subtotal	6.0	15.0	0.0	21.0	6.0	15.0	0.0	21.0	0.0	0.00%
Curriculum and Assessment Office										
Non-Instructional	16.0	26.0	0.0	42.0	16.0	26.0	0.0	42.0	0.0	0.00%
Curriculum and Assessment Office Subtotal	16.0	26.0	0.0	42.0	16.0	26.0	0.0	42.0	0.0	0.00%
Career and Technical Education Office										
Non-Instructional	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Career and Technical Education Office Subtotal	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Instructional Enrichment and Support Office										
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	1.1	0.0	13.1	12.0	1.1	0.0	13.1	0.0	0.00%
Instructional Enrichment and Support Office Subtotal	14.0	2.1	0.0	16.1	14.0	2.1	0.0	16.1	0.0	0.00%

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

Chief Academic Support Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	+/-	%
Specialized Services Office										
Other Instructional Staff/Student Support	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Non-Instructional	1.0	62.0	0.0	63.0	1.0	62.0	0.0	63.0	0.0	0.00%
Specialized Services Office Subtotal	2.0	62.0	0.0	64.0	2.0	62.0	0.0	64.0	0.0	0.00%
Early Childhood Education Office										
Non-Instructional	8.5	17.8	0.0	26.3	8.5	17.8	0.0	26.3	0.0	0.00%
Early Childhood Education Office Subtotal	8.5	17.8	0.0	26.3	8.5	17.8	0.0	26.3	0.0	0.00%
Chief Academic Support Officer Total	72.5	127.9	0.0	200.4	72.5	127.9	0.0	200.4	0.0	0.00%

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

Chief Student Support Services Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Chief Student Support Services Office										
Non-Instructional	2.0	4.0	0.0	6.0	2.0	4.0	0.0	6.0	0.0	0.00%
Chief Student Support Services Office Subtotal	2.0	4.0	0.0	6.0	2.0	4.0	0.0	6.0	0.0	0.00%
Student Placement and Enrollment										
Non-Instructional	11.0	2.6	0.0	13.6	11.0	2.6	0.0	13.6	0.0	0.00%
Student Placement and Enrollment Subtotal	11.0	2.6	0.0	13.6	11.0	2.6	0.0	13.6	0.0	0.00%
Student Rights and Responsibilities										
Other Instructional Staff/Student Support	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.00%
Non-Instructional	32.9	25.0	0.0	57.9	32.9	25.0	0.0	57.9	0.0	0.00%
Student Rights and Responsibilities Subtotal	34.9	25.0	0.0	59.9	34.9	25.0	0.0	59.9	0.0	0.00%
Prevention and Intervention										
Non-Instructional	13.0	10.0	0.0	23.0	13.0	10.0	0.0	23.0	0.0	0.00%
Prevention and Intervention Subtotal	13.0	10.0	0.0	23.0	13.0	10.0	0.0	23.0	0.0	0.00%
School Safety, Climate, and Culture										
Non-Instructional	24.0	20.0	0.0	44.0	24.0	20.0	0.0	44.0	0.0	0.00%
School Safety, Climate, and Culture Subtotal	24.0	20.0	0.0	44.0	24.0	20.0	0.0	44.0	0.0	0.00%
Student Records										
Non-Instructional	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
Student Records Subtotal	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%

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

Chief Student Support Services Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	+/-	%
Parent and Family Engagement										
Non-Instructional	33.0	0.0	0.0	33.0	33.0	0.0	0.0	33.0	0.0	0.00%
Parent and Family Engagement Subtotal	33.0	0.0	0.0	33.0	33.0	0.0	0.0	33.0	0.0	0.00%
Chief Student Support Services Officer Total	123.9	61.6	0.0	185.5	123.9	61.6	0.0	185.5	0.0	0.00%

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

Chief Financial Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	+/-	%
Office of Chief Financial Officer										
Non-Instructional	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Office of Chief Financial Officer Subtotal	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Management and Budget Office										
Non-Instructional	13.0	5.0	0.0	18.0	13.0	5.0	0.0	18.0	0.0	0.00%
Management and Budget Office Subtotal	13.0	5.0	0.0	18.0	13.0	5.0	0.0	18.0	0.0	0.00%
Accounting and Audit Coordination										
Non-Instructional	25.0	11.0	0.0	36.0	25.0	11.0	0.0	36.0	0.0	0.00%
Accounting and Audit Coordination Subtotal	25.0	11.0	0.0	36.0	25.0	11.0	0.0	36.0	0.0	0.00%
Financial Services										
Non-Instructional	29.8	4.3	0.0	34.0	29.8	4.3	0.0	34.0	0.0	0.00%
Financial Services Subtotal	29.8	4.3	0.0	34.0	29.8	4.3	0.0	34.0	0.0	0.00%
Grant Compliance and Fiscal Services										
Non-Instructional	0.0	47.0	0.0	47.0	0.0	47.0	0.0	47.0	0.0	0.00%
Grant Compliance and Fiscal Services Subtotal	0.0	47.0	0.0	47.0	0.0	47.0	0.0	47.0	0.0	0.00%
Procurement Office										
Non-Instructional	12.0	0.0	8.0	20.0	12.0	0.0	8.0	20.0	0.0	0.00%
Procurement Office Subtotal	12.0	0.0	8.0	20.0	12.0	0.0	8.0	20.0	0.0	0.00%
Chief Financial Officer Total	80.8	67.3	8.0	156.0	80.8	67.3	8.0	156.0	0.0	0.00%

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

Chief Operations Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	+/-	%
Facilities and Operations										
Non-Instructional	56.0	0.0	0.0	56.0	56.0	0.0	0.0	56.0	0.0	0.00%
Facilities and Operations Subtotal	56.0	0.0	0.0	56.0	56.0	0.0	0.0	56.0	0.0	0.00%
Food Service Administration										
Non-Instructional	0.0	0.0	4.0	4.0	0.0	0.0	4.0	4.0	0.0	0.00%
Food Service Administration Subtotal	0.0	0.0	4.0	4.0	0.0	0.0	4.0	4.0	0.0	0.00%
Transportation Administration										
Non-Instructional	34.0	0.0	0.0	34.0	34.0	0.0	0.0	34.0	0.0	0.00%
Transportation Administration Subtotal	34.0	0.0	0.0	34.0	34.0	0.0	0.0	34.0	0.0	0.00%
Warehouse Distribution										
Non-Instructional	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.00%
Warehouse Distribution Subtotal	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.00%
Capital Programs Office										
Non-Instructional	0.0	0.0	19.0	19.0	0.0	0.0	19.0	19.0	0.0	0.00%
Capital Programs Office Subtotal	0.0	0.0	19.0	19.0	0.0	0.0	19.0	19.0	0.0	0.00%
Chief Operations Officer Total	101.0	0.0	23.0	124.0	101.0	0.0	23.0	124.0	0.0	0.00%

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

Chief Talent Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	+/-	%
Office of Chief Talent Officer										
Non-Instructional	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0	0.00%
Office of Chief Talent Officer Subtotal	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0	0.00%
Educator Effectiveness										
Principals	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0.00%
Non-Instructional	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0.00%
Educator Effectiveness Subtotal	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
Organizational Development										
Principals	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.00%
Non-Instructional	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	0.00%
Organizational Development Subtotal	0.0	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0	0.00%
Strategic Placement										
Non-Instructional	42.5	10.0	0.0	52.5	42.5	10.0	0.0	52.5	0.0	0.00%
Strategic Placement Subtotal	42.5	10.0	0.0	52.5	42.5	10.0	0.0	52.5	0.0	0.00%
Employee Relations										
Non-Instructional	8.5	0.0	0.0	8.5	8.5	0.0	0.0	8.5	0.0	0.00%
Employee Relations Subtotal	8.5	0.0	0.0	8.5	8.5	0.0	0.0	8.5	0.0	0.00%
Employee Supports										
Other Instructional Staff/Student Support	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.00%
Non-Instructional	25.0	0.0	0.0	25.0	25.0	0.0	0.0	25.0	0.0	0.00%
Employee Supports Subtotal	30.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	0.00%

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

Chief Talent Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Chief Talent Officer Total	94.0	13.0	0.0	107.0	94.0	13.0	0.0	107.0	0.0	0.00%

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

Chief Information Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	+/-	%
Office of Chief Information Technology Officer										
Non-Instructional	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.00%
Office of Chief Information Technology Officer Subtotal	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.00%
Information Systems										
Non-Instructional	31.0	0.0	0.0	31.0	31.0	0.0	0.0	31.0	0.0	0.00%
Information Systems Subtotal	31.0	0.0	0.0	31.0	31.0	0.0	0.0	31.0	0.0	0.00%
Technology Services										
Non-Instructional	34.0	0.0	0.0	34.0	34.0	0.0	0.0	34.0	0.0	0.00%
Technology Services Subtotal	34.0	0.0	0.0	34.0	34.0	0.0	0.0	34.0	0.0	0.00%
IT Help Desk and Tech Support										
Non-Instructional	18.0	0.0	0.0	18.0	18.0	0.0	0.0	18.0	0.0	0.00%
IT Help Desk and Tech Support Subtotal	18.0	0.0	0.0	18.0	18.0	0.0	0.0	18.0	0.0	0.00%
Office of Education Technology										
Non-Instructional	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.00%
Office of Education Technology Subtotal	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.00%
Chief Information Officer Total	96.0	0.0	0.0	96.0	96.0	0.0	0.0	96.0	0.0	0.00%

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

Office of the Superintendent

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	+/-	%
Office of the Superintendent										
Non-Instructional	26.0	0.0	0.0	26.0	26.0	0.0	0.0	26.0	0.0	0.00%
Office of the Superintendent Subtotal	26.0	0.0	0.0	26.0	26.0	0.0	0.0	26.0	0.0	0.00%
Office of the Chief Safety Officer										
Non-Instructional	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.00%
Office of the Chief Safety Officer Subtotal	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.00%
Strategic Partnerships Office										
Non-Instructional	5.0	5.0	0.0	10.0	5.0	5.0	0.0	10.0	0.0	0.00%
Strategic Partnerships Office Subtotal	5.0	5.0	0.0	10.0	5.0	5.0	0.0	10.0	0.0	0.00%
Office of General Counsel										
Non-Instructional	35.0	1.0	0.0	36.0	35.0	1.0	0.0	36.0	0.0	0.00%
Office of General Counsel Subtotal	35.0	1.0	0.0	36.0	35.0	1.0	0.0	36.0	0.0	0.00%
Office of the Superintendent Total	70.0	6.0	0.0	76.0	70.0	6.0	0.0	76.0	0.0	0.00%

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

Board of Education

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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	+/-	%
Board of Education										
Non-Instructional	8.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0	0.0	0.00%
Board of Education Subtotal	8.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0	0.0	0.00%
Auditing Services										
Non-Instructional	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.00%
Auditing Services Subtotal	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.00%
Office of the Inspector General										
Non-Instructional	8.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0	0.0	0.00%
Office of the Inspector General Subtotal	8.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0	0.0	0.00%
Charter Schools Office										
Non-Instructional	17.0	0.0	0.0	17.0	17.0	0.0	0.0	17.0	0.0	0.00%
Charter Schools Office Subtotal	17.0	0.0	0.0	17.0	17.0	0.0	0.0	17.0	0.0	0.00%
Board of Education Total	37.0	0.0	0.0	37.0	37.0	0.0	0.0	37.0	0.0	0.00%

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

Chief of Schools Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Chief of Schools Office										
Non-Instructional	31.0	0.0	0.0	31.0	31.0	0.0	0.0	31.0	0.0	0.00%
Chief of Schools Office Subtotal	31.0	0.0	0.0	31.0	31.0	0.0	0.0	31.0	0.0	0.00%
Learning Network Schools										
Non-Instructional	19.0	0.0	0.0	19.0	19.0	0.0	0.0	19.0	0.0	0.00%
Learning Network Schools Subtotal	19.0	0.0	0.0	19.0	19.0	0.0	0.0	19.0	0.0	0.00%
Alternative Education Admin										
Non-Instructional	13.0	0.0	0.0	13.0	13.0	0.0	0.0	13.0	0.0	0.00%
Alternative Education Admin Subtotal	13.0	0.0	0.0	13.0	13.0	0.0	0.0	13.0	0.0	0.00%
Chief of Schools Officer Total	63.0	0.0	0.0	63.0	63.0	0.0	0.0	63.0	0.0	0.00%

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

Chief of Evaluation, Research, and Accountability Officer

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Chief of Evaluation, Research, and Accountability										
Non-Instructional	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0	0.00%
Chief of Evaluation, Research, and Accountability Subtotal	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0	0.00%
Research and Evaluation										
Non-Instructional	18.0	0.0	0.0	18.0	18.0	0.0	0.0	18.0	0.0	0.00%
Research and Evaluation Subtotal	18.0	0.0	0.0	18.0	18.0	0.0	0.0	18.0	0.0	0.00%
District Performance Office										
Non-Instructional	12.0	0.0	0.0	12.0	12.0	0.0	0.0	12.0	0.0	0.00%
District Performance Office Subtotal	12.0	0.0	0.0	12.0	12.0	0.0	0.0	12.0	0.0	0.00%
Assessment and Data Governance Office										
Non-Instructional	3.0	11.0	0.0	14.0	3.0	11.0	0.0	14.0	0.0	0.00%
Assessment and Data Governance Office Subtotal	3.0	11.0	0.0	14.0	3.0	11.0	0.0	14.0	0.0	0.00%
Chief of Evaluation, Research, and Accountability Officer Total	40.0	11.0	0.0	51.0	40.0	11.0	0.0	51.0	0.0	0.00%
Total Administrative Support Total	778.2	286.7	31.0	1,095.9	778.2	286.7	31.0	1,095.9	0.0	0.00%

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

	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
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 Total	14,570.4	3,496.8	827.6	18,894.8	14,578.3	3,698.7	858.3	19,135.3	240.6	1.27%
Non District Operated Schools Incl Trans Total	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.00%
Total Administrative Support Total	778.2	286.7	31.0	1,095.9	778.2	286.7	31.0	1,095.9	0.0	0.00%
District-Wide Total	15,348.6	3,784.5	858.6	19,991.7	15,356.5	3,986.4	889.3	20,232.2	240.6	1.27%

REQUEST BUDGET FOR ALL FUNDS

District Summary – FY22 Request Budget for All Funds by Function and Major Object

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 to 8 Education	362,242,090	242,424,152	3,092,344	9,083	222,600	9,394,218	2,746,675	761,901	10,598,732	0	631,491,795
Middle School Education	35,158,934	23,737,189	134,545	0	20,405	943,147	85,955	49,000	1,500,000	0	61,629,175
Secondary Education	154,606,502	103,227,968	11,698,803	221,348	1,756,150	3,536,986	2,469,362	680,681	3,013,500	0	281,211,300
Secondary Education CTE	21,558,859	14,217,396	984,784	74,000	73,955	1,918,181	198,519	759,662	1,500,000	0	41,285,356
Special Ed High Incidence	69,745,324	46,696,430	2,809,857	0	501,952	1,747,253	19,500	0	682,038	0	122,202,354
Special Education Low Incidence	133,585,071	104,221,340	13,465,000	400	3,451	207,422	286,600	78,876	66,770	0	251,914,930
Special Education Gifted Education	267,730	140,617	204,200	21,178	36,822	6,600	445,475	2,500	0	0	1,125,122
Acceleration Schools	6,673,398	4,256,727	641,869	0	0	323,949	0	0	0	0	11,895,943
Early Childhood Programs	28,125,772	19,798,578	3,573,534	229,000	275,024	5,116,196	383,384	4,004	61,172,406	0	118,677,898
Summer Programs	508,867	240,594	0	0	90,451	105,000	10,000	5,000	0	0	959,912
Learning Recovery	33,948,941	16,051,059	0	0	0	0	0	0	50,000,000	0	100,000,000
English Language Learners Instruction	32,807,380	21,741,544	0	0	0	39,860	0	1,587	0	0	54,590,371
Per Diem Substitute Service	1,179,600	1,737,714	30,825,312	0	0	0	0	0	0	0	33,742,626
Itinerant Instrumental Music	5,270,030	3,623,655	0	0	0	7,100	0	0	0	0	8,900,785
Alternative Education Transition Programs	3,476,973	2,311,185	6,654,000	0	0	291,227	119,552	390,000	0	0	13,242,937
Alternative Education Multiple Pathways	3,012,574	1,821,407	25,555,800	0	0	131,838	41,000	0	0	0	30,562,619
District Operated Schools Instructional Subtotal	892,168,045	606,247,555	99,640,048	555,009	2,980,810	23,768,977	6,806,022	2,733,211	128,533,446	0	1,763,433,123

District Summary – FY22 Request Budget for All Funds by Function and Major Object

District Operated Schools Instructional Support

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Professional Development	13,180,185	7,822,112	16,861,280	40,500	741,447	1,013,770	330,537	221,223	0	0	40,211,054
Educational Technology	1,900,009	1,134,866	4,234,117	2,075	1,500	192,854	2,000,000	10,174	1,000,000	0	10,475,595
Supplementary Principals and Supports	3,968,238	2,209,723	90,000	0	0	0	0	0	0	0	6,267,961
Central Book Allotment	0	0	0	0	0	0	926,000	0	0	0	926,000
Hospital Homebound Instruction	346,577	220,434	154,000	0	261	400	0	0	0	0	721,672
Other Instructional Support	0	0	3,337,800	0	0	0	8,000,000	0	0	0	11,337,800
District Operated Schools Instructional Support Subtotal	19,395,009	11,387,135	24,677,197	42,575	743,208	1,207,024	11,256,537	231,397	1,000,000	0	69,940,082

District Summary – FY22 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
Facilities Custodians and Building Engineers	51,554,046	46,968,523	9,887,166	1,225,426	0	3,520,509	0	274,620	0	0	113,430,290
Supplemental Facilities Investments	0	0	0	0	0	0	0	0	125,000,000	0	125,000,000
Facilities Maintenance and Repair Services	13,872,107	11,019,971	968,901	7,042,419	1,100	5,764,119	0	262,338	2,800,000	0	41,730,955
Transportation Special Education Services	0	0	0	0	0	0	0	0	0	101,828,796	101,828,796
Transportation Regular Services	12,706,131	11,538,307	0	130,000	74,460,138	927,838	0	0	0	(70,601,655)	29,160,759
Transportation Bus Attendants Special Ed	7,517,738	10,112,815	0	0	24,569,065	10,100	0	0	0	(31,227,141)	10,982,577
Transportation Maintenance	1,363,304	1,061,423	0	2,165,000	259,897	1,500,000	0	3,418,352	0	0	9,767,976
Utilities	0	0	669,000	10,750,000	3,029,332	25,575,000	0	2,000,000	0	0	42,023,332
Food Service	22,125,784	19,326,563	2,455,195	156,000	97,833	47,454,780	0	1,002,200	0	0	92,618,355
School Safety	14,153,880	11,343,481	139,120	15,374	13,000	584,966	0	77,950	0	0	26,327,771
School Safety Mobile Security	2,005,508	1,396,072	0	2,700	3,036	30,000	0	0	0	0	3,437,316
Losses and Judgments	0	0	0	0	0	0	0	0	30,600,000	0	30,600,000
Insurance and Self Insurance Reserves	0	0	0	0	4,227,252	0	0	0	0	0	4,227,252
Postal Services	66,375	127,198	0	0	275,000	1,030,000	0	0	0	0	1,498,573
Capital Programs Support Services	4,829,778	3,252,539	164,758,231	244,827,371	0	471,848	2,500	2,569,583	2,500,000	0	423,211,850
Space Rental	0	0	0	2,897,861	0	0	0	0	0	0	2,897,861
District Operated Schools Operational Support Subtotal	130,194,651	116,146,892	178,877,613	269,212,151	106,935,653	86,869,160	2,500	9,605,043	160,900,000	0	1,058,743,663

District Summary – FY22 Request Budget for All 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
Supplemental Social Emotional Supports	0	0	0	0	0	0	0	0	15,000,000	0	15,000,000
Counselors and Related Positions	34,727,983	22,753,010	689,500	0	0	29,534	0	0	139,000	0	58,339,027
School Health Nurses	21,031,767	14,146,934	820,000	0	122,045	350,047	2,300	44,000	0	0	36,517,093
Parent and Community Support	1,629,627	1,264,900	4,299,690	5,845	313,171	355,811	653,004	0	0	0	8,522,048
Psychologists	14,226,904	8,967,862	303,445	0	0	24,600	0	0	0	0	23,522,811
Athletics Sports Health Safety and Physical Education	4,772,731	2,536,548	1,332,208	25,600	329,790	145,944	0	112,000	0	0	9,254,821
Extra Curricular Activities Clubs	2,076,592	1,231,877	0	0	0	0	0	0	0	0	3,308,469
English Language Learners Support Services	3,625,802	3,145,402	0	0	0	0	0	0	0	0	6,771,204
District Operated Schools Pupil Family Support Subtotal	82,091,406	54,046,533	7,444,843	31,445	765,006	905,936	655,304	156,000	15,139,000	0	161,235,473
District Operated Schools Subtotal	1,123,849,111	787,828,115	310,639,701	269,841,180	111,424,677	112,751,097	18,720,363	12,725,651	305,572,446	0	3,053,352,341

District Summary – FY22 Request Budget for All Funds by Function and Major Object

Debt Service

Debt Service

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
Long Term Debt Service	0	0	601,200	0	0	0	0	0	158,376,640	157,040,000	316,017,840
Short Term Debt Service	0	0	0	0	0	0	0	0	22,285,730	0	22,285,730
Debt Service Subtotal	0	0	601,200	0	0	0	0	0	180,662,370	157,040,000	338,303,570

District Summary – FY22 Request Budget for All Funds by Function and Major Object

Non District Operated Schools Incl Trans

Charter Schools Incl Transportation

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Charter Schools without Transportation	0	0	0	0	1,199,962,249	0	0	0	13,472,129	0	1,213,434,378
Charter Schools Transportation	0	0	0	0	46,215,300	0	0	0	0	0	46,215,300
Charter Schools Incl Transportation Subtotal	0	0	0	0	1,246,177,549	0	0	0	13,472,129	0	1,259,649,678

Other Non District Schools Incl Transportation

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
Other Non District Schools without Transportation	414,483	210,461	38,702,816	43,077	75,980,848	1,147,146	18,000	386,264	0	463,505	117,366,600
Services to Non Public Schools Transportation	0	0	0	0	25,924,977	0	0	0	0	0	25,924,977
Other Non District Schools Incl Transportation Subtotal	414,483	210,461	38,702,816	43,077	101,905,825	1,147,146	18,000	386,264	0	463,505	143,291,577

Non District Operated Schools Incl Trans Subtotal	414,483	210,461	38,702,816	43,077	1,348,083,374	1,147,146	18,000	386,264	13,472,129	463,505	1,402,941,255
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District Summary – FY22 Request Budget for All Funds by Function and Major Object

Total Administrative Support

Additional Admin Supports

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
Supplemental Social Emotional Supports - Admin	0	0	0	0	0	0	0	0	15,000,000	0	15,000,000
Additional Admin Supports Subtotal	0	0	0	0	0	0	0	0	15,000,000	0	15,000,000

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	624,332	392,065	165,984	4,281	68,505	4,000	0	3,000	0	0	1,262,167
Auditing Services	214,714	156,673	2,750	0	508	871	0	1,871	0	0	377,387
Office of the Inspector General	612,331	386,392	103,777	0	5,000	37,000	0	0	0	0	1,144,500
Charter Schools Office	1,329,572	834,493	190,000	0	39,250	8,801	0	15,000	0	0	2,417,116
Board of Education Subtotal	2,780,949	1,769,623	462,511	4,281	113,263	50,672	0	19,871	0	0	5,201,170

District Summary – FY22 Request Budget for All Funds by Function and Major Object

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	2,278,921	1,457,682	24,290	26,661	51,308	20,370	29,436	51,183	0	0	3,939,851
Multilingual Curriculum and Programs Office	1,986,632	1,208,913	1,241,793	11,804	137,960	5,500	89,901	37,494	0	0	4,719,997
Curriculum and Assessment Office	3,615,289	2,237,327	2,657,125	7,000	109,163	143,521	93,450	20,000	0	0	8,882,875
Career and Technical Education Office	133,379	75,169	195,000	65,621	39,000	68,648	833	20,750	0	0	598,400
Instructional Enrichment and Support Office	1,179,405	759,204	268,440	4,000	57,906	90,293	4,000	67,299	0	0	2,430,547
Specialized Services Office	5,579,111	3,504,249	1,501,000	0	42,100	92,268	0	50,000	0	0	10,768,728
Early Childhood Education Office	2,518,244	1,538,217	337,500	5,000	224,837	2,515,086	3,156	12,500	3,675	0	7,158,215
Chief Academic Support Officer Subtotal	17,290,981	10,780,761	6,225,148	120,086	662,274	2,935,686	220,776	259,226	3,675	0	38,498,613

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
Office of Chief Financial Officer	205,602	109,318	1,500,000	0	0	26,348	0	0	1,404,390	0	3,245,658
Management and Budget Office	1,479,949	950,921	408,000	0	39,768	57,140	2,215	25,000	0	0	2,962,993
Accounting and Audit Coordination	2,196,539	1,469,600	888,489	0	19,634	161,198	0	5,557	3,520	(422,000)	4,322,537
Financial Services	2,398,009	1,574,589	354,260	0	44,201	61,882	0	9,792	9,122	0	4,451,855
Grant Compliance and Fiscal Services	883,451	555,116	1,961,437	22,000	170,652	104,242	(8,010)	35,682	0	0	3,724,570
Procurement Office	1,188,357	831,431	179,395	251,650	99,641	110,876	468	21,403	0	0	2,683,221
Chief Financial Officer Subtotal	8,351,907	5,490,975	5,291,581	273,650	373,896	521,686	(5,327)	97,434	1,417,032	(422,000)	21,390,834

District Summary – FY22 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 Information Technology Officer	259,304	146,818	500,000	0	0	0	0	0	0	0	906,122
Information Systems	2,444,342	1,547,998	842,610	0	5,678	11,056	212,563	6,392	0	0	5,070,639
Technology Services	3,110,622	1,889,497	2,880,083	2,023,497	1,102,319	265,555	408,100	9,700	0	0	11,689,373
IT Help Desk and Tech Support	1,002,154	727,311	55,000	0	6,000	80,000	114,445	0	0	0	1,984,910
Office of Education Technology	967,765	593,216	0	699	1,955	1,950	0	1,750	0	0	1,567,335
Chief Information Officer Subtotal	7,784,187	4,904,840	4,277,693	2,024,196	1,115,952	358,561	735,108	17,842	0	0	21,218,379

Chief of Evaluation, Research, and Accountability 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 Evaluation, Research, and Accountability	462,974	296,331	1,147,574	0	2,000	55,000	0	0	0	0	1,963,879
Research and Evaluation	373,376	210,225	105,587	0	91,819	16,246	1,491	13,500	0	0	812,244
District Performance Office	969,250	603,580	1,130,506	0	3,600	11,000	1,210	5,000	0	0	2,724,146
Assessment and Data Governance Office	1,307,006	787,489	1,014,026	0	16,300	32,000	1,700	0	0	0	3,158,521
Chief of Evaluation, Research, and Accountability Officer Subtotal	3,112,606	1,897,625	3,397,693	0	113,719	114,246	4,401	18,500	0	0	8,658,790

District Summary – FY22 Request Budget for All Funds by Function and Major Object

Chief of Schools Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Chief of Schools Office	2,708,274	1,658,112	400,375	0	158,519	54,137	0	0	283,023	0	5,262,440
Learning Network Schools	2,797,714	1,560,881	424,962	0	10,460	90,202	0	447	0	0	4,884,666
Alternative Education Admin	996,456	628,554	38,082	0	0	102,930	0	13,733	14,446	0	1,794,201
Chief of Schools Officer Subtotal	6,502,444	3,847,547	863,419	0	168,979	247,269	0	14,180	297,469	0	11,941,307

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 and Operations	4,383,581	2,820,171	601,617	5,000	30,334	260,013	5,773	200,000	168,309	0	8,474,798
Food Service Administration	323,667	205,682	0	0	0	0	0	0	0	0	529,349
Transportation Administration	2,359,086	1,569,938	740,262	0	102,271	36,500	0	0	0	0	4,808,057
Warehouse Distribution	475,854	395,006	160,000	0	0	135,700	0	0	0	0	1,166,560
Capital Programs Office	859,906	661,381	288,000	0	0	0	0	0	0	0	1,809,287
Chief Operations Officer Subtotal	8,402,094	5,652,178	1,789,879	5,000	132,605	432,213	5,773	200,000	168,309	0	16,788,051

District Summary – FY22 Request Budget for All Funds by Function and Major Object

Chief Student Support Services 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 Student Support Services Office	517,651	319,805	500	6,000	2,250	39,670	0	3,297	0	0	889,173
Student Placement and Enrollment	751,929	529,142	105,000	0	24,586	15,666	0	1,380	0	0	1,427,703
Student Rights and Responsibilities	3,261,662	2,172,485	225,889	0	75,696	39,039	0	15,988	566	0	5,791,325
Prevention and Intervention	1,750,614	1,131,186	5,345	0	586	6,210	0	2,400	0	0	2,896,341
School Safety, Climate, and Culture	2,394,000	1,548,751	325,875	0	21,900	83,309	8,000	20,300	35,700	0	4,437,835
Student Records	347,075	250,602	1,400	185,100	2,868	2,778	0	4,800	0	0	794,623
Parent and Family Engagement	1,840,415	1,303,444	311,000	0	16,648	86,162	12,649	1,000	0	0	3,571,318
Chief Student Support Services Officer Subtotal	10,863,346	7,255,415	975,009	191,100	144,534	272,834	20,649	49,165	36,266	0	19,808,318

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	636,717	385,808	26,414	0	16,993	26,231	378	4,154	0	0	1,096,695
Educator Effectiveness	794,410	454,014	169,349	0	23,189	14,751	0	1,500	0	0	1,457,213
Organizational Development	303,286	183,564	0	0	0	0	0	0	0	0	486,850
Strategic Placement	3,582,450	2,331,948	769,509	9,215	162,115	500	0	33,970	280,700	0	7,170,407
Employee Relations	554,351	365,030	9,259	0	16,100	0	0	0	0	0	944,740
Employee Supports	1,520,582	1,098,915	564,345	0	15,632	50,154	0	1,343	2,400	0	3,253,371
Chief Talent Officer Subtotal	7,391,796	4,819,279	1,538,876	9,215	234,029	91,636	378	40,967	283,100	0	14,409,276

District Summary – FY22 Request Budget for All Funds by Function and Major Object

Office of the Superintendent

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	2,672,805	1,578,562	924,949	10,317	274,850	28,553	59	24,500	50,000	0	5,564,595
Office of the Chief Safety Officer	281,399	183,884	40,000	0	0	5,504	0	0	0	0	510,787
Strategic Partnerships Office	739,478	466,586	231,851	0	1,598	9,107	13,070	2,000	0	0	1,463,690
Office of General Counsel	3,117,980	1,908,488	4,379,000	23,000	46,025	15,000	1,500	15,000	0	0	9,505,993
Office of the Superintendent Subtotal	6,811,662	4,137,520	5,575,800	33,317	322,473	58,164	14,629	41,500	50,000	0	17,045,065
Total Administrative Support Subtotal	79,291,972	50,555,763	30,397,609	2,660,845	3,381,724	5,082,967	996,387	758,685	17,255,851	-422,000	189,959,803

District Summary – FY22 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	413,978	1,000,000	0	0	0	0	0	(3,000,000)	(3,593,179)	(5,179,201)
Undistributed Budgetary Adjustments Subtotal	0	413,978	1,000,000	0	0	0	0	0	(3,000,000)	(3,593,179)	(5,179,201)

District Summary – FY22 Request Budget for All Funds by Function and Major Object

Total Other Financing Uses Excluding Refunding

Total Other Financing Uses Excluding Refunding

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
Total Other Financing Uses Excluding Refunding	0	0	0	0	0	0	0	0	0	1,835,346	1,835,346
Total Other Financing Uses Excluding Refunding Subtotal	0	0	0	0	0	0	0	0	0	1,835,346	1,835,346

District Summary – FY22 Request Budget for All Funds by Function and Major Object

Federal Recovery Act Net Expenditure Changes

Federal Recovery Act Net Expenditure Changes

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
Federal Recovery Act Net Expenditure Changes	0	0	0	0	0	0	0	0	0	0	0
Federal Recovery Act Net Expenditure Changes Subtotal	0	0	0	0	0	0	0	0	0	0	0

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	
Capital Funds	4,020,541	2,826,531	164,896,231	244,827,371	0	67,800	0	5,967,935	0	0	422,606,409
Food Service Funds	21,915,897	19,186,447	1,460,000	156,000	55,000	47,316,981	0	1,000,000	0	5,600,000	96,690,325
Grant Funds	623,582,158	382,964,152	74,848,525	362,584	3,062,619	16,569,332	11,385,316	1,778,848	270,609,184	11,447,231	1,396,609,949
Operating Funds	553,532,455	433,677,583	140,116,570	26,947,797	1,459,687,756	54,926,129	8,349,434	5,106,617	243,353,612	138,276,441	3,063,974,394
Print Shop Fund	504,515	353,604	20,000	251,350	84,400	100,968	0	17,200	0	0	1,332,037
District Total - All Funds	1,203,555,566	839,008,317	381,341,326	272,545,102	1,462,889,775	118,981,210	19,734,750	13,870,600	513,962,796	155,323,672	4,981,213,114

District Summary – FY22 Request Budget for All Operating Funds by Function and Major Object

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 to 8 Education	281,770,178	189,025,713	2,325,887	0	72,097	7,303,696	1,487,815	609,226	10,408,732	0	493,003,344
Middle School Education	30,656,483	20,662,869	58,500	0	20,000	908,011	7,000	49,000	1,500,000	0	53,861,863
Secondary Education	131,844,748	87,861,177	11,054,797	214,148	1,713,890	2,937,991	2,064,612	504,187	3,000,000	0	241,195,550
Secondary Education CTE	17,132,567	11,283,625	577,834	74,000	0	1,013,064	136,225	147,000	1,500,000	0	31,864,315
Special Ed High Incidence	57,546,542	38,915,859	0	0	0	76,600	0	0	0	0	96,539,001
Special Education Low Incidence	126,270,764	100,164,740	7,871,100	400	3,451	184,965	286,600	78,876	0	0	234,860,896
Special Education Gifted Education	267,730	140,617	204,200	21,178	36,822	6,600	445,475	2,500	0	0	1,125,122
Acceleration Schools	6,160,718	3,916,115	641,869	0	0	323,949	0	0	0	0	11,042,651
Early Childhood Programs	0	0	0	0	0	0	0	0	0	0	0
Summer Programs	365,367	172,747	0	0	90,451	105,000	10,000	0	0	0	743,565
English Language Learners Instruction	31,412,422	20,825,657	0	0	0	38,210	0	1,587	0	0	52,277,876
Per Diem Substitute Service	1,179,600	1,737,714	28,378,000	0	0	0	0	0	0	0	31,295,314
Itinerant Instrumental Music	5,270,030	3,623,655	0	0	0	7,100	0	0	0	0	8,900,785
Alternative Education Transition Programs	3,476,973	2,311,185	6,654,000	0	0	291,227	119,552	390,000	0	0	13,242,937
Alternative Education Multiple Pathways	3,012,574	1,821,407	25,555,800	0	0	131,838	41,000	0	0	0	30,562,619
District Operated Schools Instructional Subtotal	696,366,696	482,463,080	83,321,987	309,726	1,936,711	13,328,251	4,598,279	1,782,376	16,408,732	0	1,300,515,838

District Summary – FY22 Request Budget for All Operating Funds by Function and Major Object

District Operated Schools Instructional Support

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Professional Development	4,240,114	2,860,586	292,319	15,000	15,000	19,220	11,000	7,900	0	0	7,461,139
Educational Technology	30,000	14,184	2,719,342	0	0	0	2,000,000	9,174	1,000,000	0	5,772,700
Supplementary Principals and Supports	3,968,238	2,209,723	90,000	0	0	0	0	0	0	0	6,267,961
Central Book Allotment	0	0	0	0	0	0	926,000	0	0	0	926,000
Hospital Homebound Instruction	346,577	220,434	154,000	0	261	400	0	0	0	0	721,672
Other Instructional Support	0	0	3,337,800	0	0	0	0	0	0	0	3,337,800
District Operated Schools Instructional Support Subtotal	8,584,929	5,304,927	6,593,461	15,000	15,261	19,620	2,937,000	17,074	1,000,000	0	24,487,272

District Summary – FY22 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
Facilities Custodians and Building Engineers	51,554,046	46,968,523	9,887,166	1,225,426	0	3,520,509	0	274,620	0	0	113,430,290
Facilities Maintenance and Repair Services	13,859,432	11,013,979	968,901	7,042,419	1,100	5,759,507	0	262,338	2,800,000	0	41,707,676
Transportation Special Education Services	0	0	0	0	0	0	0	0	0	101,828,796	101,828,796
Transportation Regular Services	12,706,131	11,538,307	0	130,000	74,460,138	927,838	0	0	0	(70,601,655)	29,160,759
Transportation Bus Attendants Special Ed	7,517,738	10,112,815	0	0	24,569,065	10,100	0	0	0	(31,227,141)	10,982,577
Transportation Maintenance	1,363,304	1,061,423	0	2,165,000	259,897	1,500,000	0	20,000	0	0	6,369,624
Utilities	0	0	669,000	10,750,000	3,029,332	25,575,000	0	2,000,000	0	0	42,023,332
Food Service	0	0	0	0	0	0	0	0	0	(5,600,000)	(5,600,000)
School Safety	14,153,880	11,343,481	101,716	15,374	13,000	584,966	0	77,950	0	0	26,290,367
School Safety Mobile Security	2,005,508	1,396,072	0	2,700	3,036	30,000	0	0	0	0	3,437,316
Losses and Judgments	0	0	0	0	0	0	0	0	30,600,000	0	30,600,000
Insurance and Self Insurance Reserves	0	0	0	0	4,227,252	0	0	0	0	0	4,227,252
Postal Services	66,375	127,198	0	0	275,000	1,030,000	0	0	0	0	1,498,573
Capital Programs Support Services	1,585,503	1,035,734	0	0	0	250,000	0	0	2,500,000	0	5,371,237
Space Rental	0	0	0	2,897,861	0	0	0	0	0	0	2,897,861
District Operated Schools Operational Support Subtotal	104,811,917	94,597,532	11,626,783	24,228,780	106,837,820	39,187,920	0	2,634,908	35,900,000	(5,600,000)	414,225,660

District Summary – FY22 Request Budget for All Operating 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
Supplemental Social Emotional Supports	0	0	0	0	0	0	0	0	5,000,000	0	5,000,000
Counselors and Related Positions	12,465,391	8,048,758	689,500	0	0	14,308	0	0	139,000	0	21,356,957
School Health Nurses	10,523,626	7,202,653	820,000	0	122,045	280,383	2,300	44,000	0	0	18,995,007
Psychologists	5,498,271	3,612,362	303,445	0	0	21,900	0	0	0	0	9,435,978
Athletics Sports Health Safety and Physical Education	4,772,731	2,536,548	1,332,208	25,600	329,790	145,944	0	112,000	0	0	9,254,821
Extra Curricular Activities Clubs	2,053,867	1,221,132	0	0	0	0	0	0	0	0	3,274,999
English Language Learners Support Services	3,581,821	3,109,938	0	0	0	0	0	0	0	0	6,691,759
District Operated Schools Pupil Family Support Subtotal	38,895,707	25,731,391	3,145,153	25,600	451,835	462,535	2,300	156,000	5,139,000	0	74,009,521
District Operated Schools Subtotal	848,659,249	608,096,930	104,687,384	24,579,106	109,241,627	52,998,326	7,537,579	4,590,358	58,447,732	-5,600,000	1,813,238,291

District Summary – FY22 Request Budget for All Operating Funds by Function and Major Object

Debt Service

Debt Service

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
Long Term Debt Service	0	0	601,200	0	0	0	0	0	158,376,640	157,040,000	316,017,840
Short Term Debt Service	0	0	0	0	0	0	0	0	22,285,730	0	22,285,730
Debt Service Subtotal	0	0	601,200	0	0	0	0	0	180,662,370	157,040,000	338,303,570

District Summary – FY22 Request Budget for All Operating Funds by Function and Major Object

Non District Operated Schools Incl Trans

Charter Schools Incl Transportation

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Charter Schools	0	0	0	0	1,199,962,249	0	0	0	0	0	1,199,962,249
Charter Schools Transportation	0	0	0	0	46,215,300	0	0	0	0	0	46,215,300
Charter Schools Incl Transportation Subtotal	0	0	0	0	1,246,177,549	0	0	0	0	0	1,246,177,549

Other Non District Schools Incl Transportation

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
Other Non District Schools	0	0	13,000,000	0	75,966,848	0	0	0	0	0	88,966,848
Services to Non Public Schools Transportation	0	0	0	0	25,924,977	0	0	0	0	0	25,924,977
Other Non District Schools Incl Transportation Subtotal	0	0	13,000,000	0	101,891,825	0	0	0	0	0	114,891,825

Non District Operated Schools Incl Trans Subtotal	0	0	13,000,000	0	1,348,069,374	0	0	0	0	0	1,361,069,374
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District Summary – FY22 Request Budget for All Operating Funds by Function and Major Object

Total Administrative Support

Additional Admin Supports

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
Supplemental Social Emotional Supports - Admin	0	0	0	0	0	0	0	0	5,000,000	0	5,000,000
Additional Admin Supports Subtotal	0	0	0	0	0	0	0	0	5,000,000	0	5,000,000

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	624,332	392,065	165,984	4,281	68,505	4,000	0	3,000	0	0	1,262,167
Auditing Services	214,714	156,673	2,750	0	508	871	0	1,871	0	0	377,387
Office of the Inspector General	612,331	386,392	103,777	0	5,000	37,000	0	0	0	0	1,144,500
Charter Schools Office	1,329,572	834,493	190,000	0	39,250	8,801	0	15,000	0	0	2,417,116
Board of Education Subtotal	2,780,949	1,769,623	462,511	4,281	113,263	50,672	0	19,871	0	0	5,201,170

District Summary – FY22 Request Budget for All Operating Funds by Function and Major Object

Chief Academic Support Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Chief Academic Support Office	1,827,836	1,179,921	24,290	26,661	51,308	20,370	29,436	51,183	0	0	3,211,005
Multilingual Curriculum and Programs Office	638,193	380,416	1,000	0	3,320	5,500	5,000	0	0	0	1,033,429
Curriculum and Assessment Office	1,520,514	930,143	342,356	0	31,138	78,521	0	20,000	0	0	2,922,672
Career and Technical Education Office	133,379	75,169	195,000	65,621	39,000	68,648	833	20,750	0	0	598,400
Instructional Enrichment and Support Office	1,058,027	673,813	48,000	4,000	30,000	5,000	1,000	20,000	0	0	1,839,840
Specialized Services Office	291,137	163,464	235,000	0	7,100	11,227	0	0	0	0	707,928
Early Childhood Education Office	841,499	508,781	27,000	5,000	41,437	9,500	3,156	12,500	0	0	1,448,873
Chief Academic Support Officer Subtotal	6,310,585	3,911,707	872,646	101,282	203,303	198,766	39,425	124,433	0	0	11,762,147

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
Office of Chief Financial Officer	205,602	109,318	1,500,000	0	0	26,348	0	0	1,404,390	0	3,245,658
Management and Budget Office	1,479,949	951,456	408,000	0	39,768	57,140	2,215	25,000	0	0	2,963,528
Accounting and Audit Coordination	2,196,539	1,470,737	262,348	0	12,634	161,198	0	5,557	3,520	0	4,112,533
Financial Services	2,107,046	1,385,557	324,260	0	39,201	40,945	0	4,792	9,122	0	3,910,923
Grant Compliance and Fiscal Services	643,797	409,886	948,037	0	32,060	11,406	0	14,882	0	0	2,060,068
Procurement Office	683,842	477,827	159,395	300	15,241	9,908	468	4,203	0	0	1,351,184
Chief Financial Officer Subtotal	7,316,775	4,804,781	3,602,040	300	138,904	306,945	2,683	54,434	1,417,032	0	17,643,894

District Summary – FY22 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 Information Technology Officer	259,304	146,818	500,000	0	0	0	0	0	0	0	906,122
Information Systems	2,444,342	1,547,998	842,610	0	5,678	11,056	212,563	6,392	0	0	5,070,639
Technology Services	3,110,622	1,889,497	2,880,083	2,023,497	1,102,319	265,555	408,100	9,700	0	0	11,689,373
IT Help Desk and Tech Support	1,002,154	727,311	55,000	0	6,000	80,000	114,445	0	0	0	1,984,910
Office of Education Technology	967,765	593,216	0	699	1,955	1,950	0	1,750	0	0	1,567,335
Chief Information Officer Subtotal	7,784,187	4,904,840	4,277,693	2,024,196	1,115,952	358,561	735,108	17,842	0	0	21,218,379

Chief of Evaluation, Research, and Accountability 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 Evaluation, Research, and Accountability	462,974	296,331	1,062,574	0	2,000	0	0	0	0	0	1,823,879
Research and Evaluation	373,376	210,225	81,337	0	45,193	3,254	0	0	0	0	713,385
District Performance Office	969,250	603,580	878,280	0	3,600	11,000	1,210	5,000	0	0	2,471,920
Assessment and Data Governance Office	275,415	166,546	243,426	0	0	0	0	0	0	0	685,387
Chief of Evaluation, Research, and Accountability Officer Subtotal	2,081,015	1,276,682	2,265,617	0	50,793	14,254	1,210	5,000	0	0	5,694,571

District Summary – FY22 Request Budget for All Operating Funds by Function and Major Object

Chief of Schools Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Chief of Schools Office	2,708,274	1,658,112	400,375	0	158,519	34,137	0	0	283,023	0	5,242,440
Learning Network Schools	2,797,714	1,560,881	409,092	0	10,460	90,202	0	447	0	0	4,868,796
Alternative Education Admin	996,456	628,554	38,082	0	0	102,930	0	13,733	14,446	0	1,794,201
Chief of Schools Officer Subtotal	6,502,444	3,847,547	847,549	0	168,979	227,269	0	14,180	297,469	0	11,905,437

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 and Operations	4,383,581	2,820,171	601,617	5,000	30,334	260,013	5,773	200,000	168,309	0	8,474,798
Transportation Administration	2,359,086	1,569,938	740,262	0	102,271	36,500	0	0	0	0	4,808,057
Warehouse Distribution	475,854	395,006	160,000	0	0	135,700	0	0	0	0	1,166,560
Chief Operations Officer Subtotal	7,218,521	4,785,115	1,501,879	5,000	132,605	432,213	5,773	200,000	168,309	0	14,449,415

District Summary – FY22 Request Budget for All Operating Funds by Function and Major Object

Chief Student Support Services 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 Student Support Services Office	271,326	152,503	500	6,000	2,250	39,670	0	0	0	0	472,249
Student Placement and Enrollment	605,594	428,468	105,000	0	24,586	15,666	0	1,380	0	0	1,180,694
Student Rights and Responsibilities	1,662,076	1,113,451	117,500	0	8,000	8,562	0	9,952	0	0	2,919,541
Prevention and Intervention	907,636	600,001	1,800	0	0	6,210	0	2,400	0	0	1,518,047
School Safety, Climate, and Culture	1,072,888	680,004	3,675	0	10,000	36,325	0	6,000	35,700	0	1,844,592
Student Records	347,075	250,602	1,400	185,100	2,868	2,778	0	4,800	0	0	794,623
Parent and Family Engagement	1,840,415	1,303,444	311,000	0	16,648	86,162	12,649	1,000	0	0	3,571,318
Chief Student Support Services Officer Subtotal	6,707,010	4,528,473	540,875	191,100	64,352	195,373	12,649	25,532	35,700	0	12,301,064

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	636,717	385,808	26,414	0	10,493	20,231	378	4,154	0	0	1,084,195
Educator Effectiveness	794,410	454,014	169,349	0	23,189	14,751	0	1,500	0	0	1,457,213
Strategic Placement	2,858,213	1,868,431	112,009	9,215	152,115	500	0	6,470	275,000	0	5,281,953
Employee Relations	554,351	365,030	9,259	0	16,100	0	0	0	0	0	944,740
Employee Supports	1,520,582	1,098,915	564,345	0	15,632	50,154	0	1,343	0	0	3,250,971
Chief Talent Officer Subtotal	6,364,273	4,172,198	881,376	9,215	217,529	85,636	378	13,467	275,000	0	12,019,072

District Summary – FY22 Request Budget for All Operating Funds by Function and Major Object

Office of the Superintendent

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	2,672,805	1,578,562	924,949	10,317	124,850	28,553	59	24,500	50,000	0	5,414,595
Office of the Chief Safety Officer	281,399	183,884	40,000	0	0	5,504	0	0	0	0	510,787
Strategic Partnerships Office	689,478	467,164	231,851	0	200	9,057	13,070	2,000	0	0	1,412,820
Office of General Counsel	3,117,980	1,908,628	4,379,000	23,000	46,025	15,000	1,500	15,000	0	0	9,506,133
Office of the Superintendent Subtotal	6,761,662	4,138,238	5,575,800	33,317	171,075	58,114	14,629	41,500	50,000	0	16,844,335
Total Administrative Support Subtotal	59,827,421	38,139,204	20,827,986	2,368,691	2,376,755	1,927,803	811,855	516,259	7,243,510	0	134,039,484

District Summary – FY22 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	413,978	1,000,000	0	0	0	0	0	(3,000,000)	(14,998,905)	(16,584,927)
Undistributed Budgetary Adjustments Subtotal	0	413,978	1,000,000	0	0	0	0	0	(3,000,000)	(14,998,905)	(16,584,927)

District Summary – FY22 Request Budget for All Operating Funds by Function and Major Object

Total Other Financing Uses Excluding Refunding

Total Other Financing Uses Excluding Refunding

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
Total Other Financing Uses Excluding Refunding	0	0	0	0	0	0	0	0	0	1,835,346	1,835,346
Total Other Financing Uses Excluding Refunding Subtotal	0	0	0	0	0	0	0	0	0	1,835,346	1,835,346

District Summary – FY22 Request Budget for All Operating Funds by Function and Major Object

Federal Recovery Act Net Expenditure Changes

Federal Recovery Act Net Expenditure Changes

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
Federal Recovery Act Net Expenditure Changes	(354,954,215)	(212,972,529)	0	0	0	0	0	0	0	0	(567,926,744)
Federal Recovery Act Net Expenditure Changes Subtotal	(354,954,215)	(212,972,529)	0	0	0	0	0	0	0	0	(567,926,744)

Operating Funds	553,532,455	433,677,583	140,116,570	26,947,797	1,459,687,756	54,926,129	8,349,434	5,106,617	243,353,612	138,276,441	3,063,974,394
District Total - Operating Funds	553,532,455	433,677,583	140,116,570	26,947,797	1,459,687,756	54,926,129	8,349,434	5,106,617	243,353,612	138,276,441	3,063,974,394

District Summary – FY22 Request Budget for All Categorical Funds by Function and Major Object

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 to 8 Education	80,471,912	53,398,439	766,457	9,083	150,503	2,090,522	1,258,860	152,675	190,000	0	138,488,451
Middle School Education	4,502,451	3,074,320	76,045	0	405	35,136	78,955	0	0	0	7,767,312
Secondary Education	22,761,754	15,366,791	644,006	7,200	42,260	598,995	404,750	176,494	13,500	0	40,015,750
Secondary Education CTE	4,426,292	2,933,771	406,950	0	73,955	905,117	62,294	612,662	0	0	9,421,041
Special Ed High Incidence	12,198,782	7,780,571	2,809,857	0	501,952	1,670,653	19,500	0	682,038	0	25,663,353
Special Education Low Incidence	7,314,307	4,056,600	5,593,900	0	0	22,457	0	0	66,770	0	17,054,034
Acceleration Schools	512,680	340,612	0	0	0	0	0	0	0	0	853,292
Early Childhood Programs	28,125,772	19,798,578	3,573,534	229,000	275,024	5,116,196	383,384	4,004	61,172,406	0	118,677,898
Summer Programs	143,500	67,847	0	0	0	0	0	5,000	0	0	216,347
Learning Recovery	33,948,941	16,051,059	0	0	0	0	0	0	50,000,000	0	100,000,000
English Language Learners Instruction	1,394,958	915,887	0	0	0	1,650	0	0	0	0	2,312,495
Per Diem Substitute Service	0	0	2,447,312	0	0	0	0	0	0	0	2,447,312
District Operated Schools Instructional Subtotal	195,801,349	123,784,475	16,318,061	245,283	1,044,099	10,440,726	2,207,743	950,835	112,124,714	0	462,917,285

District Summary – FY22 Request Budget for All Categorical 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	8,940,071	4,961,526	16,568,961	25,500	726,447	994,550	319,537	213,323	0	0	32,749,915
Educational Technology	1,870,009	1,120,682	1,514,775	2,075	1,500	192,854	0	1,000	0	0	4,702,895
Other Instructional Support	0	0	0	0	0	0	8,000,000	0	0	0	8,000,000
District Operated Schools Instructional Support Subtotal	10,810,080	6,082,208	18,083,736	27,575	727,947	1,187,404	8,319,537	214,323	0	0	45,452,810

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 Custodians and Building Engineers	0	0	0	0	0	0	0	0	0	0	0
Supplemental Facilities Investments	0	0	0	0	0	0	0	0	125,000,000	0	125,000,000
Facilities Maintenance and Repair Services	12,675	5,992	0	0	0	4,612	0	0	0	0	23,279
Transportation Regular Services	0	0	0	0	0	0	0	0	0	0	0
Food Service	533,554	345,798	995,195	0	42,833	137,799	0	2,200	0	0	2,057,379
School Safety	0	0	37,404	0	0	0	0	0	0	0	37,404
Capital Programs Support Services	83,640	51,655	150,000	0	0	154,048	2,500	0	0	0	441,843
District Operated Schools Operational Support Subtotal	629,869	403,445	1,182,599	0	42,833	296,459	2,500	2,200	125,000,000	0	127,559,905

District Summary – FY22 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
Supplemental Social Emotional Supports	0	0	0	0	0	0	0	0	10,000,000	0	10,000,000
Counselors and Related Positions	22,262,592	14,704,252	0	0	0	15,226	0	0	0	0	36,982,070
School Health Nurses	10,508,141	6,944,281	0	0	0	69,664	0	0	0	0	17,522,086
Parent and Community Support	1,629,627	1,264,900	4,299,690	5,845	313,171	355,811	653,004	0	0	0	8,522,048
Psychologists	8,728,633	5,355,500	0	0	0	2,700	0	0	0	0	14,086,833
Extra Curricular Activities Clubs	22,725	10,745	0	0	0	0	0	0	0	0	33,470
English Language Learners Support Services	43,981	35,464	0	0	0	0	0	0	0	0	79,445
District Operated Schools Pupil Family Support Subtotal	43,195,699	28,315,142	4,299,690	5,845	313,171	443,401	653,004	0	10,000,000	0	87,225,952
District Operated Schools Subtotal	250,436,997	158,585,270	39,884,086	278,703	2,128,050	12,367,990	11,182,784	1,167,358	247,124,714	0	723,155,952

District Summary – FY22 Request Budget for All Categorical Funds by Function and Major Object

Non District Operated Schools Incl Trans

Charter Schools Incl Transportation

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Charter Schools without Transportation	0	0	0	0	0	0	0	0	13,472,129	0	13,472,129
Charter Schools Incl Transportation Subtotal	0	0	0	0	0	0	0	0	13,472,129	0	13,472,129

Other Non District Schools Incl Transportation

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
Other Non District Schools without Transportation	414,483	210,461	25,702,816	43,077	14,000	1,147,146	18,000	386,264	0	463,505	28,399,752
Other Non District Schools Incl Transportation Subtotal	414,483	210,461	25,702,816	43,077	14,000	1,147,146	18,000	386,264	0	463,505	28,399,752

Non District Operated Schools Incl Trans Subtotal	414,483	210,461	25,702,816	43,077	14,000	1,147,146	18,000	386,264	13,472,129	463,505	41,871,881
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District Summary – FY22 Request Budget for All Categorical Funds by Function and Major Object

Total Administrative Support

Additional Admin Supports

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
Supplemental Social Emotional Supports - Admin	0	0	0	0	0	0	0	0	10,000,000	0	10,000,000
Additional Admin Supports Subtotal	0	0	0	0	0	0	0	0	10,000,000	0	10,000,000

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	451,085	277,761	0	0	0	0	0	0	0	0	728,846
Multilingual Curriculum and Programs Office	1,348,439	828,497	1,240,793	11,804	134,640	0	84,901	37,494	0	0	3,686,568
Curriculum and Assessment Office	2,094,775	1,307,184	2,314,769	7,000	78,025	65,000	93,450	0	0	0	5,960,203
Instructional Enrichment and Support Office	121,378	85,391	220,440	0	27,906	85,293	3,000	47,299	0	0	590,707
Specialized Services Office	5,287,974	3,340,785	1,266,000	0	35,000	81,041	0	50,000	0	0	10,060,800
Early Childhood Education Office	1,676,745	1,029,436	310,500	0	183,400	2,505,586	0	0	3,675	0	5,709,342
Chief Academic Support Officer Subtotal	10,980,396	6,869,054	5,352,502	18,804	458,971	2,736,920	181,351	134,793	3,675	0	26,736,466

District Summary – FY22 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
Office of Chief Financial Officer	0	0	0	0	0	0	0	0	0	0	0
Management and Budget Office	0	(535)	0	0	0	0	0	0	0	0	(535)
Accounting and Audit Coordination	0	(1,137)	626,141	0	7,000	0	0	0	0	(422,000)	210,004
Financial Services	290,963	189,032	30,000	0	5,000	20,937	0	5,000	0	0	540,932
Grant Compliance and Fiscal Services	239,654	145,230	1,013,400	22,000	138,592	92,836	(8,010)	20,800	0	0	1,664,502
Chief Financial Officer Subtotal	530,617	332,590	1,669,541	22,000	150,592	113,773	(8,010)	25,800	0	(422,000)	2,414,903

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
Technology Services	0	0	0	0	0	0	0	0	0	0	0
Office of Education Technology	0	0	0	0	0	0	0	0	0	0	0
Chief Information Officer Subtotal	0	0	0	0	0	0	0	0	0	0	0

District Summary – FY22 Request Budget for All Categorical Funds by Function and Major Object

Chief of Evaluation, Research, and Accountability 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 Evaluation, Research, and Accountability	0	0	85,000	0	0	55,000	0	0	0	0	140,000
Research and Evaluation	0	0	24,250	0	46,626	12,992	1,491	13,500	0	0	98,859
District Performance Office	0	0	252,226	0	0	0	0	0	0	0	252,226
Assessment and Data Governance Office	1,031,591	620,943	770,600	0	16,300	32,000	1,700	0	0	0	2,473,134
Chief of Evaluation, Research, and Accountability Officer Subtotal	1,031,591	620,943	1,132,076	0	62,926	99,992	3,191	13,500	0	0	2,964,219

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	20,000	0	0	0	0	20,000
Learning Network Schools	0	0	15,870	0	0	0	0	0	0	0	15,870
Chief of Schools Officer Subtotal	0	0	15,870	0	0	20,000	0	0	0	0	35,870

District Summary – FY22 Request Budget for All Categorical Funds by Function and Major Object

Chief Student Support Services 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 Student Support Services Office	246,325	167,302	0	0	0	0	0	3,297	0	0	416,924
Student Placement and Enrollment	146,335	100,674	0	0	0	0	0	0	0	0	247,009
Student Rights and Responsibilities	1,599,586	1,059,034	108,389	0	67,696	30,477	0	6,036	566	0	2,871,784
Prevention and Intervention	842,978	531,185	3,545	0	586	0	0	0	0	0	1,378,294
School Safety, Climate, and Culture	1,321,112	868,747	322,200	0	11,900	46,984	8,000	14,300	0	0	2,593,243
Chief Student Support Services Officer Subtotal	4,156,336	2,726,942	434,134	0	80,182	77,461	8,000	23,633	566	0	7,507,254

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	0	0	0	0	6,500	6,000	0	0	0	0	12,500
Organizational Development	303,286	183,564	0	0	0	0	0	0	0	0	486,850
Strategic Placement	724,237	463,517	657,500	0	10,000	0	0	27,500	5,700	0	1,888,454
Employee Supports	0	0	0	0	0	0	0	0	2,400	0	2,400
Chief Talent Officer Subtotal	1,027,523	647,081	657,500	0	16,500	6,000	0	27,500	8,100	0	2,390,204

District Summary – FY22 Request Budget for All Categorical Funds by Function and Major Object

Office of the Superintendent

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	0	0	0	0	150,000	0	0	0	0	0	150,000
Strategic Partnerships Office	50,000	(578)	0	0	1,398	50	0	0	0	0	50,870
Office of General Counsel	0	(140)	0	0	0	0	0	0	0	0	(140)
Office of the Superintendent Subtotal	50,000	(718)	0	0	151,398	50	0	0	0	0	200,730
Total Administrative Support Subtotal	17,776,463	11,195,892	9,261,623	40,804	920,569	3,054,196	184,532	225,226	10,012,341	-422,000	52,249,646

District Summary – FY22 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	0	0	0	0	0	0	0	11,405,726	11,405,726
Undistributed Budgetary Adjustments Subtotal	0	0	0	0	0	0	0	0	0	11,405,726	11,405,726

District Summary – FY22 Request Budget for All Categorical Funds by Function and Major Object

Federal Recovery Act Net Expenditure Changes

Federal Recovery Act Net Expenditure Changes

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
Federal Recovery Act Net Expenditure Changes	354,954,215	212,972,529	0	0	0	0	0	0	0	0	567,926,744
Federal Recovery Act Net Expenditure Changes Subtotal	354,954,215	212,972,529	0	0	0	0	0	0	0	0	567,926,744

Grant Funds	623,582,158	382,964,152	74,848,525	362,584	3,062,619	16,569,332	11,385,316	1,778,848	270,609,184	11,447,231	1,396,609,949
District Total - Categorical Funds	623,582,158	382,964,152	74,848,525	362,584	3,062,619	16,569,332	11,385,316	1,778,848	270,609,184	11,447,231	1,396,609,949

District Summary – FY22 Request Budget for All Capital and Print Funds by Function and Major Object

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
Transportation Maintenance	0	0	0	0	0	0	0	3,398,352	0	0	3,398,352
Capital Programs Support Services	3,160,635	2,165,150	164,608,231	244,827,371	0	67,800	0	2,569,583	0	0	417,398,770
District Operated Schools Operational Support Subtotal	3,160,635	2,165,150	164,608,231	244,827,371	0	67,800	0	5,967,935	0	0	420,797,122
District Operated Schools Subtotal	3,160,635	2,165,150	164,608,231	244,827,371	0	67,800	0	5,967,935	0	0	420,797,122

District Summary – FY22 Request Budget for All Capital and Print Funds by Function and Major Object

Total Administrative Support

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
Procurement Office	504,515	353,604	20,000	251,350	84,400	100,968	0	17,200	0	0	1,332,037
Chief Financial Officer Subtotal	504,515	353,604	20,000	251,350	84,400	100,968	0	17,200	0	0	1,332,037

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
Capital Programs Office	859,906	661,381	288,000	0	0	0	0	0	0	0	1,809,287
Chief Operations Officer Subtotal	859,906	661,381	288,000	0	0	0	0	0	0	0	1,809,287

Total Administrative Support Subtotal	1,364,421	1,014,985	308,000	251,350	84,400	100,968	0	17,200	0	0	3,141,324
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Capital Funds	4,020,541	2,826,531	164,896,231	244,827,371	0	67,800	0	5,967,935	0	0	422,606,409
Print Shop Fund	504,515	353,604	20,000	251,350	84,400	100,968	0	17,200	0	0	1,332,037
District Total - Capital and Print Funds	4,525,056	3,180,135	164,916,231	245,078,721	84,400	168,768	0	5,985,135	0	0	423,938,446

District Summary – FY22 Request Budget for All Food Service Funds by Function and Major Object

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	21,592,230	18,980,765	1,460,000	156,000	55,000	47,316,981	0	1,000,000	0	5,600,000	96,160,976
District Operated Schools Operational Support Subtotal	21,592,230	18,980,765	1,460,000	156,000	55,000	47,316,981	0	1,000,000	0	5,600,000	96,160,976

District Operated Schools Subtotal	21,592,230	18,980,765	1,460,000	156,000	55,000	47,316,981	0	1,000,000	0	5,600,000	96,160,976
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District Summary – FY22 Request Budget for All Food Service Funds by Function and Major Object

Total Administrative Support

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	323,667	205,682	0	0	0	0	0	0	0	0	529,349
Chief Operations Officer Subtotal	323,667	205,682	0	0	0	0	0	0	0	0	529,349

Total Administrative Support Subtotal	323,667	205,682	0	0	0	0	0	0	0	0	529,349
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Food Service Funds	21,915,897	19,186,447	1,460,000	156,000	55,000	47,316,981	0	1,000,000	0	5,600,000	96,690,325
District Total - Food Service Funds	21,915,897	19,186,447	1,460,000	156,000	55,000	47,316,981	0	1,000,000	0	5,600,000	96,690,325

ALL FUNDS POSITION DETAIL BY BUDGET LINE

All Funds Position Detail by Budget Line

Elementary K to 8 Education

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ACADEMIC COACH	0.0	6.0	7.0	7.0	0.0	\$541,171
ASSISTANT PROGRAM COORD	9.0	8.0	4.4	3.2	(1.2)	\$121,132
ASST PRINCIPAL	88.0	95.0	89.0	89.1	0.1	\$9,480,914
CLASSROOM ASST	17.0	11.0	14.0	12.0	(2.0)	\$313,631
CLIMATE SUPPORT SPECIALIST	41.0	44.0	37.3	35.8	(1.5)	\$1,226,153
COMMUNITY RELATION LIAISON,FT	0.0	2.0	0.0	1.8	1.8	\$71,728
CONFLICT RESOLUTION SPECIALIST	1.0	1.0	1.0	0.0	(1.0)	\$0
COUNSELING ASST,BILINGUAL	1.0	3.0	1.0	1.8	0.8	\$79,166
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0	0.0	\$64,723
LIBRARY INSTR MTRLs ASST,FT	1.0	1.0	.2	1.0	0.8	\$41,033
PRINCIPAL	147.0	145.0	147.0	148.0	1.0	\$21,698,337
PROG MGR,INTER&TRANS/ATTEND&TR	1.0	1.0	1.0	1.0	0.0	\$81,849
PROGRAM COORDINATOR	0.0	0.0	2.0	1.9	(0.1)	\$80,804
SCHOOL CLIMATE LIAISON	20.0	24.0	19.9	17.3	(2.5)	\$867,279
SCHOOL CLIMATE MANAGER	51.0	51.0	47.7	49.6	1.9	\$3,815,194
SCHOOL COUNSELOR, 10 MONTHS	2.0	4.0	7.1	10.1	3.0	\$759,408
SCHOOL IMPROV SUPPORT LIAISON	6.0	2.0	3.7	11.7	8.0	\$542,627
SECRETARY I	153.0	153.0	156.0	160.0	4.0	\$5,711,481
SECRETARY III (GENERAL)	11.0	11.0	8.0	6.0	(2.0)	\$281,427
STUDENT CLIMATE STAFF,3.5 HRS	1.0	1.0	1.0	0.0	(1.0)	\$0
STUDENT CLIMATE STAFF,3 HOURS	151.0	162.0	148.0	144.1	(3.9)	\$1,303,956

All Funds Position Detail by Budget Line

Elementary K to 8 Education

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
STUDENT CLIMATE STAFF,4 HOURS	280.0	274.0	305.8	288.3	(17.4)	\$3,518,010
STUDENT CLIMATE STAFF,5 HOURS	343.0	364.0	221.5	239.2	17.7	\$3,647,880
STUDENT CLIMATE STAFF, 6 HOURS	0.0	0.0	86.5	81.3	(5.2)	\$1,483,608
SUPPORTIVE SERVICES ASST, 3 HR	182.0	134.0	133.8	140.9	7.1	\$1,329,801
SUPPORTIVE SERVICES ASST, 4 HR	295.0	274.0	230.1	236.1	5.9	\$2,977,310
TEACHER,DEMONSTRATION	30.0	34.0	31.8	31.2	(0.6)	\$2,697,257
TEACHER,DEMONSTRATION,SPEC ED	0.0	0.0	1.0	2.0	1.0	\$127,957
TEACHER,FULL TIME	4,042.0	4,009.0	3,979.2	3,938.5	(40.7)	\$295,840,524
TEACHER RESIDENT	0.0	14.0	26.0	26.0	0.0	\$1,152,372
TEACHER,SPEC EDUCATION	21.0	21.0	27.8	39.4	11.6	\$3,075,203
Elementary K to 8 Education Total	5,895.0	5,850.0	5,739.7	5,725.3	(14.4)	\$362,931,935

All Funds Position Detail by Budget Line

Middle School Education

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ADMINISTRATOR	1.0	1.0	0.0	0.0	0.0	\$0
ASSIST ADMINISTRATOR,PHILA VIR	1.0	1.0	0.0	0.0	0.0	\$0
ASSISTANT PROGRAM COORD	1.0	1.0	1.0	1.0	0.0	\$41,014
ASST PRINCIPAL	12.0	13.0	11.0	12.1	1.1	\$1,307,777
CLASSROOM ASST	3.0	1.0	1.0	1.0	0.0	\$30,712
CLIMATE SUPPORT SPECIALIST	5.0	5.0	3.2	2.8	(0.5)	\$79,894
PRINCIPAL	17.0	16.0	14.0	14.0	0.0	\$2,066,591
PROGRAM COORDINATOR	0.0	0.0	1.0	1.0	0.0	\$45,759
SCHOOL CLIMATE LIAISON	0.0	1.0	1.0	0.0	(1.0)	\$0
SCHOOL CLIMATE MANAGER	4.0	7.0	6.0	7.0	1.0	\$545,300
SCHOOL COUNSELOR, 10 MONTHS	1.0	0.0	0.2	0.3	0.1	\$29,981
SCHOOL OPERATIONS OFFICER	1.0	0.0	0.0	0.0	0.0	\$0
SECRETARY I	18.0	15.0	13.0	15.0	2.0	\$558,942
SECRETARY III (GENERAL)	3.0	3.0	3.0	2.0	(1.0)	\$88,140
STUDENT CLIMATE STAFF,3.5 HRS	1.0	0.0	0.0	2.0	2.0	\$21,400
STUDENT CLIMATE STAFF,3 HOURS	5.0	8.0	6.0	4.2	(1.8)	\$34,823
STUDENT CLIMATE STAFF,4 HOURS	13.0	16.0	12.0	11.9	(0.1)	\$131,995
STUDENT CLIMATE STAFF,5 HOURS	55.0	52.0	42.0	56.0	14.0	\$836,095
STUDENT CLIMATE STAFF, 6 HOURS	0.0	0.0	13.0	15.9	2.9	\$292,107
SUPPORTIVE SERVICES ASST, 3 HR	10.0	4.0	5.0	2.0	(3.0)	\$18,939
SUPPORTIVE SERVICES ASST, 4 HR	8.0	5.0	5.0	4.0	(1.0)	\$50,504

All Funds Position Detail by Budget Line

Middle School Education

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
TEACHER,DEMONSTRATION	54.0	54.0	0.4	0.4	0.0	\$35,324
TEACHER,FULL TIME	427.0	434.0	404.1	390.1	(14.1)	\$28,419,819
TEACHER RESIDENT	0.0	13.0	9.0	9.0	0.0	\$398,898
TEACHER,SPEC EDUCATION	4.0	3.0	1.0	4.0	3.0	\$246,115
Middle School Education Total	644.0	653.0	552.0	555.7	3.7	\$35,280,129

All Funds Position Detail by Budget Line

Secondary Education

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ACADEMIC COACH	0.0	6.0	8.0	8.0	0.0	\$679,238
ADMINISTRATOR	0.0	0.0	1.0	1.0	0.0	\$142,540
ASSIST ADMINISTRATOR,PHILA VIR	0.0	0.0	1.0	1.0	0.0	\$109,621
ASSISTANT PROGRAM COORD	4.0	5.0	7.0	6.0	(1.0)	\$256,839
ASST PRINCIPAL	48.0	59.0	60.4	60.3	(0.1)	\$6,337,401
CLASSROOM ASST	2.0	5.0	3.0	2.3	(0.7)	\$49,394
CLIMATE SUPPORT SPECIALIST	20.0	35.0	33.8	54.7	20.9	\$1,691,012
CONFLICT RESOLUTION SPECIALIST	2.0	3.0	3.0	3.0	0.0	\$128,304
COUNSELING ASST,BILINGUAL	1.0	7.0	1.0	1.4	0.4	\$58,301
DEPARTMENT CHAIR, PHYS ED	1.0	0.0	0.0	0.0	0.0	\$0
DIR,PREGNANT & PARENTING TEENS	0.0	0.0	0.1	0.1	0.0	\$9,588
INSTRUCTOR, JROTC	22.0	20.0	22.0	22.0	0.0	\$1,731,307
LIAISON, STUDENT REENTRY&TRANS	1.0	1.0	2.0	2.0	0.0	\$137,524
PRG CD, MULTIPLE OFFICES	0.0	0.0	0.1	0.1	0.0	\$5,516
PRINCIPAL	48.0	47.0	48.0	47.0	(1.0)	\$6,944,162
PROG ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$54,477
PROPERTY SPEC, JROTC	1.0	1.0	1.0	1.0	0.0	\$89,098
SCHOOL AIDE II	1.0	1.0	0.0	0.0	0.0	\$0
SCHOOL CLIMATE LIAISON	4.0	7.0	7.8	11.4	3.6	\$529,368
SCHOOL CLIMATE MANAGER	24.0	38.0	39.7	41.6	1.8	\$3,206,686
SCHOOL COUNSELOR, 10 MONTHS	2.0	2.0	1.1	1.0	(0.1)	\$58,815

All Funds Position Detail by Budget Line

Secondary Education

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
SCHOOL IMPROV SUPPORT LIAISON	2.0	3.0	2.9	2.0	(0.9)	\$79,592
SCHOOL OPERATIONS OFFICER	6.0	0.0	0.0	0.0	0.0	\$0
SECRETARY I	48.0	50.0	59.0	60.0	1.0	\$2,182,280
SECRETARY I,II,3 DAYS/WEEK	1.0	0.0	0.0	0.0	0.0	\$0
SECRETARY III (GENERAL)	8.0	6.0	3.0	3.0	0.0	\$132,210
STUDENT CLIMATE STAFF,3.5 HRS	0.0	1.0	0.0	0.0	0.0	\$0
STUDENT CLIMATE STAFF,3 HOURS	13.0	10.0	11.5	15.7	4.2	\$140,251
STUDENT CLIMATE STAFF,4 HOURS	46.0	47.0	53.0	63.3	10.3	\$757,339
STUDENT CLIMATE STAFF,5 HOURS	108.0	137.0	73.6	76.5	2.9	\$1,162,025
STUDENT CLIMATE STAFF, 6 HOURS	0.0	0.0	46.0	119.5	73.5	\$2,185,622
SUPPORTIVE SERVICES ASST, 3 HR	1.0	2.0	4.0	2.0	(2.0)	\$18,938
SUPPORTIVE SERVICES ASST, 4 HR	21.0	14.0	16.0	10.0	(6.0)	\$126,712
TEACHER,DEMONSTRATION	1.0	2.0	55.0	55.0	0.0	\$4,649,869
TEACHER,FULL TIME	1,440.0	1,514.0	1,527.0	1,528.2	1.2	\$117,177,111
TEACHER RESIDENT	0.0	31.0	29.0	29.0	0.0	\$1,285,338
TEACHER,SPEC EDUCATION	14.0	9.0	13.0	12.0	(1.0)	\$1,001,254
Secondary Education Total	1,891.0	2,064.0	2,134.0	2,241.1	107.1	\$153,117,732

All Funds Position Detail by Budget Line

Secondary Education CTE

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
AGRICULTURAL MECH & STOCK CLK	1.0	1.0	1.0	1.0	0.0	\$50,750
ASST PRINCIPAL	5.0	6.0	5.0	5.0	0.0	\$524,463
BILINGUAL VOC SUPPORT ASST	1.0	1.0	1.0	1.0	0.0	\$42,768
CAREER AWARENESS SPECIALIST	8.0	9.0	9.0	9.0	0.0	\$642,034
CAREER COORDINATOR	2.0	2.0	2.0	2.0	0.0	\$168,466
CAREER INTEGRATION SPECIALIST	1.0	2.0	2.0	2.0	0.0	\$224,854
CAREER & TECHNICAL EDUC ASST	8.0	9.0	9.0	9.0	0.0	\$328,173
CLIMATE SUPPORT SPECIALIST	0.0	0.0	2.0	0.4	(1.7)	\$16,776
COORD,CAREER CON WORK BASE LNG	1.0	1.0	1.0	1.0	0.0	\$91,705
COUNSELING ASST,BILINGUAL	0.0	0.0	0.0	0.6	0.6	\$26,389
DIR, CAREER & TECHNICAL EDU	1.0	1.0	1.0	1.0	0.0	\$107,064
FARMER	3.0	3.0	3.0	3.0	0.0	\$144,178
FINANCIAL COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$77,988
INDUSTRY DEVELOPMENT SPLST	4.0	6.0	6.0	6.0	0.0	\$488,397
LIAISON, STUDENT REENTRY&TRANS	1.0	0.0	0.0	0.0	0.0	\$0
MGR, CONTRACTS & RESOLUTION	1.0	1.0	1.0	1.0	0.0	\$87,200
PLANNING COORD, ADV ACAD	2.0	2.0	2.0	2.0	0.0	\$168,466
PRINCIPAL	5.0	6.0	5.0	5.0	0.0	\$729,046
PROJECT ASSISTANT	0.0	0.0	1.0	1.0	0.0	\$45,815
SCHOOL CLIMATE LIAISON	1.0	1.0	0.0	0.0	0.0	\$0
SCHOOL CLIMATE MANAGER	0.0	0.0	0.0	0.0	0.0	\$0

All Funds Position Detail by Budget Line

Secondary Education CTE

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
SCHOOL COUNSELOR, 10 MONTHS	0.0	0.0	0.5	0.0	(0.5)	\$0
SCHOOL OPERATIONS OFFICER	2.0	0.0	0.0	0.0	0.0	\$0
SECRETARY I	5.0	5.0	5.0	5.0	0.0	\$175,670
SECRETARY I,II,3 DAYS/WEEK	0.0	1.0	0.0	0.0	0.0	\$0
SITE ADMIN, ACAD & VOC PROGS	1.0	1.0	1.0	2.0	1.0	\$244,043
STUDENT CLIMATE STAFF,3 HOURS	0.0	0.0	2.0	0.0	(2.0)	\$0
STUDENT CLIMATE STAFF,4 HOURS	3.0	0.0	1.0	0.0	(1.0)	\$0
STUDENT CLIMATE STAFF,5 HOURS	8.0	8.0	5.6	6.0	0.4	\$100,702
STUDENT CLIMATE STAFF, 6 HOURS	0.0	0.0	0.0	1.2	1.2	\$22,188
TEACHER,FULL TIME	197.0	176.0	191.5	200.5	9.1	\$15,170,914
TEACHER,SPEC EDUCATION	21.0	21.0	22.0	21.0	(1.0)	\$1,811,960
Secondary Education CTE Total	283.0	264.0	280.6	286.7	6.1	\$21,490,009

All Funds Position Detail by Budget Line

Special Ed High Incidence

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
APPLIED BEHAVIOR ANALYSIS SPEC	0.0	3.0	4.0	4.0	0.0	\$194,144
APPLIED BEHAVIOR ANALYST	0.0	2.0	2.0	2.0	0.0	\$109,822
BEHAVIOR ANALYST	0.0	1.0	4.0	4.0	0.0	\$265,200
CASE MGR, SP ED, SVCS & COMPL	0.0	26.0	28.0	28.0	0.0	\$2,942,497
COORD,SCHOOL HEALTH SERVICES	2.0	0.0	0.0	0.0	0.0	\$0
DIR, SPECIAL ED SERVICES	0.0	15.0	16.0	16.0	0.0	\$1,862,372
HUMAN RESOURCES ADMINISTRATOR	1.0	0.0	0.0	0.0	0.0	\$0
PARENT COORD,SPECIALIZED SVCS	1.0	0.0	0.0	0.0	0.0	\$0
PROG ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$45,400
SPECIAL EDUCATION ADVISOR	0.0	22.0	22.0	22.0	0.0	\$1,869,923
SPECIAL EDUCATION ASSISTANT	91.0	119.0	143.0	141.0	(2.0)	\$4,197,532
TEACHER,DEMONSTRATION,SPEC ED	8.0	7.0	8.0	8.0	0.0	\$706,949
TEACHER,SPEC EDUCATION	732.0	799.0	816.5	775.5	(41.0)	\$57,652,984
Special Ed High Incidence Total	836.0	995.0	1,044.5	1,001.5	(43.0)	\$69,846,823

All Funds Position Detail by Budget Line

Special Education Low Incidence

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ADMINISTRATOR	0.0	1.0	0.0	0.0	0.0	\$0
ASSISTANT PROGRAM COORD	0.0	1.0	0.0	0.0	0.0	\$0
ASST PRINCIPAL	0.0	1.0	1.0	0.7	(0.3)	\$78,117
BEHAVIOR ANALYST	8.0	10.0	10.0	10.0	0.0	\$636,684
CASE MGR, SP ED, SVCS & COMPL	1.0	0.0	0.0	0.0	0.0	\$0
CLASSROOM ASST,SP ED,HEAR IMP	9.0	11.0	18.0	18.0	0.0	\$486,929
CLIMATE SUPPORT SPECIALIST	0.0	1.0	0.0	0.0	0.0	\$0
COORD,SPECIALIZED SVCS	0.0	1.0	1.0	1.0	0.0	\$99,966
COUNSELING ASST,BILINGUAL	0.0	0.0	0.0	1.0	1.0	\$35,800
DIR, SPECIAL ED SERVICES	1.0	0.0	0.0	0.0	0.0	\$0
INTERP, DEAF/HARD OF HEARING	24.0	24.0	28.0	28.0	0.0	\$1,723,045
LIFEGUARD	1.0	1.0	1.0	1.0	0.0	\$38,775
OCCUP THERAPIST	26.0	29.0	34.0	34.0	0.0	\$2,710,301
ORIENTATION AND MOBILITY SPECL	0.0	0.0	2.0	2.0	0.0	\$98,646
ORTHOPEDIC AIDE	1.0	1.0	1.0	1.0	0.0	\$41,819
PHYSICAL THERAPIST	14.0	13.0	13.0	13.0	0.0	\$1,124,320
PRINCIPAL	1.0	1.0	1.0	1.0	0.0	\$150,379
SCHOOL AIDE III, WIDENER SCHL	6.0	6.0	3.0	3.0	0.0	\$93,132
SCHOOL-BASED TECH MAINT ASST	1.0	1.0	1.0	1.0	0.0	\$51,445
SCHOOL COUNSELOR, 10 MONTHS	2.0	2.0	1.4	1.0	(0.4)	\$79,033
SCHOOL PSYCHOLOGIST	0.0	1.0	0.0	0.0	0.0	\$0

All Funds Position Detail by Budget Line

Special Education Low Incidence

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
SECRETARY I	1.0	1.0	0.0	0.0	0.0	\$0
SECRETARY III (GENERAL)	1.0	1.0	1.0	1.0	0.0	\$44,070
SPECIAL EDUCATION ASSISTANT	1,832.0	2,055.0	2,189.0	2,310.0	121.0	\$66,965,942
STUDENT CLIMATE STAFF,3 HOURS	2.0	1.0	1.0	1.0	0.0	\$9,169
TEACHER,DEMONSTRATION	1.0	2.0	2.2	2.2	0.0	\$200,737
TEACHER,DEMONSTRATION,SPEC ED	8.0	8.0	8.0	9.0	1.0	\$756,960
TEACHER,FULL TIME	103.0	107.0	119.9	125.5	5.6	\$9,362,753
TEACHER,SPEC EDUC,12 MO		3.0	3.0	3.0	0.0	\$296,164
TEACHER,SPEC EDUCATION	606.0	622.0	673.5	723.0	49.5	\$53,215,154
Special Education Low Incidence Total	2,649.0	2,905.0	3,113.0	3,290.4	177.4	\$138,299,340

All Funds Position Detail by Budget Line

Special Education Gifted Education

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
TEACHER,FULL TIME	1.0	1.0	1.0	1.0	0.0	\$93,689
Special Education Gifted Education Total	1.0	1.0	1.0	1.0	0.0	\$93,689

All Funds Position Detail by Budget Line

Acceleration Schools

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ACADEMIC COACH	1.0	1.0	1.0	1.0	0.0	\$86,751
ASSISTANT PROGRAM COORD	2.0	2.0	1.0	0.0	(1.0)	\$0
ASST PRINCIPAL	1.0	0.0	1.0	4.7	3.7	\$529,837
CLIMATE SUPPORT SPECIALIST	4.0	4.0	3.0	.4	(2.6)	\$28,119
COMMUNITY RELATION LIAISON,FT	1.0	3.0	2.0	1.0	(1.0)	\$41,033
CONFLICT RESOLUTION SPECIALIST	1.0	0.0	0.0	0.0	0.0	\$0
LEAD ACADEMIC COACH	4.0	4.0	4.0	4.0	0.0	\$421,395
SCHOOL CLIMATE LIAISON	8.0	9.0	3.6	4.0	0.5	\$187,872
SCHOOL CLIMATE MANAGER	10.0	4.0	16.3	8.0	(8.3)	\$605,168
SCHOOL COUNSELOR, 10 MONTHS	20.0	19.0	17.7	8.2	(9.5)	\$584,328
SCHOOL IMPROV SUPPORT LIAISON	15.0	6.0	8.9	0.0	(8.9)	\$0
STEP CLINICAL CRD	0.0	0.0	5.0	0.0	(5.0)	\$0
STUDENT CLIMATE STAFF,3 HOURS	1.0	1.0	1.0	0.0	(1.0)	\$0
STUDENT CLIMATE STAFF,4 HOURS	9.0	6.0	4.0	0.0	(4.0)	\$0
STUDENT CLIMATE STAFF,5 HOURS	14.0	6.0	5.9	1.7	(4.3)	\$27,733
STUDENT CLIMATE STAFF, 6 HOURS	0.0	0.0	7.5	12.0	4.5	\$215,449
SUPPORTIVE SERVICES ASST, 3 HR	0.0	0.0	1.0	1.6	0.6	\$15,150
SUPPORTIVE SERVICES ASST, 4 HR	10.0	2.0	10.0	3.8	(6.2)	\$47,477
TEACHER,FULL TIME	50.0	51.0	56.4	47.7	(8.7)	\$3,343,614
TEACHER,SPEC EDUCATION	1.0	2.0	3.8	3.6	(0.2)	\$274,538
Acceleration Schools Total	152.0	120.0	153.0	101.6	(51.4)	\$6,408,464

All Funds Position Detail by Budget Line

Early Childhood Programs

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ACADEMIC COACH	0.0	10.0	10.0	10.0	0.0	\$792,624
CLASSROOM ASST,CDC,FT	33.0	35.0	35.0	35.0	0.0	\$937,953
COORD,SCHOOL HEALTH SERVICES	1.0	1.0	1.0	1.0	0.0	\$92,453
CUST SUPP/EXTERNAL LIAISON	8.0	8.0	10.0	10.0	0.0	\$330,569
DATA ANALYST	0.0	1.0	1.0	1.0	0.0	\$54,911
DIR,PREGNANT & PARENTING TEENS	1.0	0.0	.8	.8	0.0	\$76,704
DS HS TRAN/ELCT/CAR READ/ECYEH	0.0	1.0	1.0	1.0	0.0	\$47,802
EARLY CHILD FIELD COORDINATOR	12.0	12.0	13.0	13.0	0.0	\$1,246,763
EARLY CHILD FOOD SV WK 4.5HRS	69.0	78.0	76.5	79.5	3.0	\$1,100,238
FAMILY SERVICE FIELD REP	25.0	25.0	26.0	26.0	0.0	\$1,132,574
INSTRUCT SPLST,,SPECIAL ED	6.0	6.0	8.0	8.0	0.0	\$651,689
MAINTENANCE REPAIRMAN, PKHS	5.0	6.0	6.0	6.0	0.0	\$203,622
NURSE, CDC	1.0	1.0	1.0	1.0	0.0	\$69,228
NURSE, EARLY CHILDHOOD	5.0	8.0	9.0	9.0	0.0	\$708,493
NUTRITION FIELD REP, PKHS	11.0	11.0	13.0	13.0	0.0	\$411,488
NUTRITIONIST, PKHS	1.0	1.0	1.0	1.0	0.0	\$91,705
PARENT INVOLVEMENT ASSISTANT	5.0	4.0	6.0	6.0	0.0	\$186,221
PARENT INVOLVEMENT COORD,PRE-K	1.0	1.0	1.0	1.0	0.0	\$55,653
PRE-K REGIONAL INSTRUCTION SPE	21.0	20.0	21.0	21.0	0.0	\$1,823,521
PRG CD, MULTIPLE OFFICES	0.0	1.0	0.9	0.9	0.0	\$49,641
PRG,CD,MULTIPLE OFFICES	1.0	2.0	3.0	3.0	0.0	\$168,300

All Funds Position Detail by Budget Line

Early Childhood Programs

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
PROGRAM MANAGER, OPER&GRT	1.0	0.0	0.0	0.0	0.0	\$0
PROGRAM SPECIALIST	0.0	1.0	1.0	1.0	0.0	\$70,890
SCHOOL NURSE	8.0	7.0	8.0	8.0	0.0	\$654,704
SOCIAL CASEWORK & TRAIN SUPV	1.0	1.0	1.0	1.0	0.0	\$92,184
SOCIAL SVCS MENTAL HEALTH SPLS	2.0	2.0	5.0	5.0	0.0	\$257,999
SOCIAL WORKER, PKHS	9.0	10.0	12.0	12.0	0.0	\$871,413
SPECIAL NEEDS COORD, 10 MO	5.0	5.0	5.0	5.0	0.0	\$410,244
SPECIAL NEEDS COORD, 12 MO	0.0	1.0	1.0	1.0	0.0	\$84,631
TEACHER ASST,PKHS	105.0	107.0	105.0	105.0	0.0	\$3,058,690
TEACHER,FULL TIME	138.0	138.0	144.0	144.0	0.0	\$11,159,727
Early Childhood Programs Total	475.0	504.0	526.2	529.2	3.0	\$26,892,634

All Funds Position Detail by Budget Line

English Language Learners Instruction

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
TEACHER,FULL TIME	331.0	369.0	400.0	404.0	4.0	\$33,142,674
English Language Learners Instruction Total	331.0	369.0	400.0	404.0	4.0	\$33,142,674

All Funds Position Detail by Budget Line

Itinerant Instrumental Music

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
PIANO TECHNICIAN	1.0	2.0	2.0	2.0	0.0	\$122,507
TEACHER,FULL TIME	70.0	70.0	70.0	70.0	0.0	\$5,116,012
Itinerant Instrumental Music Total	71.0	72.0	72.0	72.0	0.0	\$5,238,519

All Funds Position Detail by Budget Line

Alternative Education Transition Programs

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
CLIMATE SUPPORT SPECIALIST	0.0	0.0	3.0	3.0	0.0	\$80,155
LIAISON, STUDENT REENTRY&TRANS	0.0	0.0	1.0	1.0	0.0	\$50,496
PRINCIPAL	1.0	1.0	4.0	4.0	0.0	\$595,620
SCHOOL CLIMATE LIAISON	0.0	0.0	0.0	0.0	0.0	\$0
SCHOOL CLIMATE MANAGER	1.0	1.0	2.0	2.0	0.0	\$156,268
SCHOOL COUNSELOR, 10 MONTHS	1.0	1.0	3.0	3.0	0.0	\$274,129
SECRETARY I	1.0	1.0	3.0	3.0	0.0	\$114,167
SECRETARY III (GENERAL)	0.0	0.0	1.0	1.0	0.0	\$56,128
STUDENT CLIMATE STAFF,5 HOURS	3.0	3.0	1.0	1.0	0.0	\$15,281
STUDENT CLIMATE STAFF, 6 HOURS	0.0	0.0	5.0	5.0	0.0	\$91,685
SUPPORTIVE SERVICES ASST, 3 HR	0.0	0.0	1.0	0.0	(1.0)	\$0
SUPPORTIVE SERVICES ASST, 4 HR	3.0	3.0	11.0	3.0	(8.0)	\$37,878
TEACHER,FULL TIME	9.0	9.0	32.3	26.5	(5.8)	\$2,102,524
TEACHER,SPEC EDUCATION	0.0	0.0	2.0	1.0	(1.0)	\$76,291
Alternative Education Transition Programs Total	19.0	19.0	69.3	53.5	(15.8)	\$3,650,622

All Funds Position Detail by Budget Line

Alternative Education Multiple Pathways

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
CLASSROOM ASST	0.0	0.0	1.0	0.0	(1.0)	\$0
CLIMATE SUPPORT SPECIALIST	1.0	3.0	0.0	0.0	0.0	\$0
LIAISON, STUDENT REENTRY&TRANS	1.0	1.0	0.0	0.0	0.0	\$0
PRINCIPAL	3.0	3.0	2.0	2.0	0.0	\$300,758
SCHOOL CLIMATE MANAGER	3.0	3.0	0.0	0.0	0.0	\$0
SCHOOL COUNSELOR, 10 MONTHS	2.0	2.0	1.0	1.0	0.0	\$86,751
SECRETARY I	1.0	2.0	0.0	0.0	0.0	\$0
SECRETARY III (GENERAL)	2.0	1.0	1.0	1.0	0.0	\$44,070
STEP CASE MANAGER	0.0	0.0	0.2	0.0	(0.2)	\$0
STUDENT CLIMATE STAFF,3 HOURS	1.0	0.0	0.0	0.0	0.0	\$0
STUDENT CLIMATE STAFF,4 HOURS	1.0	0.0	0.0	0.0	0.0	\$0
STUDENT CLIMATE STAFF,5 HOURS	3.0	3.0	0.0	0.0	0.0	\$0
SUPPORTIVE SERVICES ASST, 3 HR	1.0	0.0	0.0	0.0	0.0	\$0
SUPPORTIVE SERVICES ASST, 4 HR	1.0	2.0	0.0	0.0	0.0	\$0
TEACHER,FULL TIME	26.0	26.0	19.0	18.0	(1.0)	\$1,476,562
TEACHER,SPEC EDUCATION	1.0	1.0	5.0	6.0	1.0	\$506,929
Alternative Education Multiple Pathways Total	47.0	47.0	29.2	28.0	(1.2)	\$2,415,070

All Funds Position Detail by Budget Line

Professional Development

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ACADEMIC COACH	11.0	12.0	16.0	16.0	0.0	\$1,387,483
CONFIDENTIAL SECY B	1.0	0.0	0.0	0.0	0.0	\$0
CONSULTING TEACHER	29.0	28.0	29.0	29.0	0.0	\$2,566,254
CURR SPECIALIST	4.0	4.0	5.0	5.0	0.0	\$529,308
DEP CHIEF, TEACHING & LEARNING	1.0	1.0	1.0	1.0	0.0	\$137,970
DIR,PROFESSIONAL DEVELMNT&PROG	0.0	1.0	1.0	1.0	0.0	\$107,610
DIR,SCIENCE	0.0	1.0	1.0	1.0	0.0	\$110,160
DIR,SPECIAL PROJECTS	1.0	2.0	0.0	0.0	0.0	\$0
DIR,TEACHER COACHES	2.0	2.0	3.0	3.0	0.0	\$316,233
OBSERVATION EVALUATION CRD	1.0	1.0	0.0	0.0	0.0	\$0
PRE-K REGIONAL INSTRUCTION SPE	2.0	2.0	2.0	2.0	0.0	\$180,440
PRINCIPAL	0.0	0.0	2.0	2.0	0.0	\$300,758
PRINCIPAL, SPECIAL ASSIGNMENT	1.0	3.0	0.0	0.0	0.0	\$0
PROFESSIONAL LRNING SPECIALIST	8.0	9.0	9.0	21.0	12.0	\$2,061,734
PROGRAM COORDINATOR	0.0	1.0	1.0	1.0	0.0	\$50,022
PROGRAM MANAGER, OPER&GRT	1.0	1.0	0.7	0.7	0.0	\$46,744
SENIOR PROJECT MANAGER	4.0	3.0	3.0	3.0	0.0	\$265,133
SOCIAL SVCS MENTAL HEALTH SPLS	2.0	2.0	0.0	0.0	0.0	\$0
TEACHER,FULL TIME	2.0	1.0	0.4	1.4	1.0	\$127,699
Professional Development Total	70.0	74.0	74.1	87.1	13.0	\$8,187,548

All Funds Position Detail by Budget Line

Educational Technology

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
DIR,INTEGRATED LEARNING	1.0	1.0	1.0	1.0	0.0	\$88,734
INSTRUC INTEG TECH SPEC	10.0	11.0	11.0	11.0	0.0	\$971,189
TECHNOLOGY PROGRAM SPEC	5.0	5.0	5.0	5.0	0.0	\$528,510
Educational Technology Total	16.0	17.0	17.0	17.0	0.0	\$1,588,433

All Funds Position Detail by Budget Line

Supplementary Principals and Supports

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASST PRINCIPAL	6.0	8.0	14.0	7.0	(7.0)	\$812,722
PRINCIPAL	6.0	6.0	4.0	2.0	(2.0)	\$249,910
PRINCIPAL FELLOW	11.0	9.0	8.0	8.0	0.0	\$740,000
PRINCIPAL RESIDENT,COUNSELOR	0.0	1.0	0.0	0.0	0.0	\$0
PRINCIPAL RESIDENT,TEACHER	0.0	3.0	0.0	0.0	0.0	\$0
SCHOOL CLIMATE MANAGER	1.0	0.0	0.0	0.0	0.0	\$0
Supplementary Principals and Supports Total	24.0	27.0	26.0	17.0	(9.0)	\$1,802,632

All Funds Position Detail by Budget Line

Hospital Homebound Instruction

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
TEACHER,SPEC EDUCATION	3.0	2.0	4.0	4.0	0.0	\$340,628
Hospital Homebound Instruction Total	3.0	2.0	4.0	4.0	0.0	\$340,628

All Funds Position Detail by Budget Line

Counselors and Related Positions

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
BEHAVIORAL HEALTH COUNSELOR	0.0	0.0	25.0	25.0	0.0	\$1,732,506
DIR, STEP BEHAVIORAL HEALTH	1.0	1.0	1.0	1.0	0.0	\$86,149
SCHOOL COUNSELOR, 10 MONTHS	291.0	303.0	280.8	298.8	18.1	\$24,096,200
STEP CASE MANAGER	0.0	33.0	39.8	39.8	0.0	\$2,110,085
STEP CLINICAL CRD	20.0	51.0	55.0	58.0	3.0	\$4,306,063
STEP SCHOOL BEHAVIORAL CONSULT	4.0	21.0	22.0	22.0	0.0	\$1,334,186
SUP TEAM EDUC PAR FAMILY PEER	0.0	21.0	23.0	23.0	0.0	\$789,906
Counselors and Related Positions Total	316.0	430.0	446.6	467.7	21.1	\$34,455,095

All Funds Position Detail by Budget Line

School Health Nurses

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASST DIR,NURSING SERV	0.0	0.0	1.0	1.0	0.0	\$99,028
COORD,SCHOOL HEALTH SERVICES	1.0	1.0	3.0	3.0	0.0	\$279,039
DIR, NURSING, STUDENT HLTH SVC	1.0	1.0	0.0	0.0	0.0	\$0
HEALTH ROOM TECHNICIAN	1.0	1.0	1.0	1.0	0.0	\$9,469
MEDICAL OFFICER,4/5	0.0	0.0	1.0	1.0	0.0	\$104,040
SCHOOL NURSE	252.0	260.0	266.0	266.0	0.0	\$20,404,778
SCHOOL NURSE PRACTITIONER	5.0	5.0	4.0	5.0	1.0	\$414,703
SPECIAL PROJECTS ASSISTANT I	0.0	1.0	1.0	1.0	0.0	\$68,014
STUDENT HEALTH SERVICES ADMIN	1.0	0.0	1.0	1.0	0.0	\$120,964
School Health Nurses Total	261.0	269.0	278.0	279.0	1.0	\$21,500,035

All Funds Position Detail by Budget Line

Parent and Community Support

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASSISTANT PROGRAM COORD	0.0	1.0	4.6	4.6	0.0	\$156,441
COMMUNITY RELATION LIAISON,FT	11.0	10.0	9.0	9.1	0.1	\$354,402
COORD,FAMILY & COMMUNITY ENGMT	0.0	0.0	1.6	1.6	0.0	\$87,645
COORD,LANGUAGE ACCESS SERVICES	0.0	0.0	1.4	1.4	0.0	\$71,597
CUSTOMER SERVICE REP	0.0	0.0	0.8	0.8	0.0	\$39,295
CUST SUPP/EXTERNAL LIAISON	0.0	0.0	0.2	0.2	0.0	\$6,724
FAMILY ENGAGEMENT LIAISON	0.0	0.0	10.0	10.0	0.0	\$428,619
PROJECT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$46,752
SCHOOL COMMUNITY COORD, FT	2.0	2.0	2.0	1.0	(1.0)	\$42,768
SCHOOL IMPROV SUPPORT LIAISON	0.0	4.0	5.6	4.7	(0.9)	\$217,397
Parent and Community Support Total	14.0	18.0	36.2	34.4	(1.8)	\$1,451,640

All Funds Position Detail by Budget Line

Psychologists

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
SCHOOL PSYCHOLOGIST	118.0	134.0	143.0	143.0	0.0	\$13,951,779
SCHOOL PSYCHOLOGIST, BILINGUAL	2.0	3.0	3.0	3.0	0.0	\$314,471
Psychologists Total	120.0	137.0	146.0	146.0	0.0	\$14,266,250

All Funds Position Detail by Budget Line

English Language Learners Support Services

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
COUNSELING ASST,BILINGUAL	86.0	81.0	87.0	97.0	10.0	\$3,626,629
English Language Learners Support Services Total	86.0	81.0	87.0	97.0	10.0	\$3,626,629

All Funds Position Detail by Budget Line

Facilities Custodians and Building Engineers

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
BUILDING ENGINEER-GROUP I	14.0	19.0	22.0	22.0	0.0	\$1,022,443
BUILDING ENGINEER-GROUP II	75.0	67.0	134.0	134.0	0.0	\$6,865,773
BUILDING ENGINEER-GROUP III	82.0	77.0	84.0	84.0	0.0	\$4,599,392
BUILDING ENGINEER-GROUP IV	39.0	35.0	41.0	41.0	0.0	\$2,700,619
BUILDING ENGINEER TRAINEE	64.0	61.0	50.0	50.0	0.0	\$1,616,269
CLEANING LEADER	3.0	4.0	5.0	5.0	0.0	\$244,545
CUSTODIAL ASSISTANT	239.0	268.0	272.0	272.0	0.0	\$11,056,071
ELEVATOR OPERATOR	1.0	1.0	0.0	0.0	0.0	\$0
FACILITIES TRAINING MANAGER	1.0	1.0	1.0	1.0	0.0	\$90,644
GENERAL CLEANER, 8 HOURS	584.0	602.0	732.0	732.0	0.0	\$23,588,614
NIGHT GENERAL CLEANER	0.0	6.0	17.0	17.0	0.0	\$638,807
TRAINER, FAC MGMT & SVCS	1.0	1.0	1.0	1.0	0.0	\$73,649
Facilities Custodians and Building Engineers Total	1,103.0	1,142.0	1,359.0	1,359.0	0.0	\$52,496,826

All Funds Position Detail by Budget Line

Facilities Maintenance and Repair Services

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
AIR COND & REFRIGERATOR MEC A5	4.0	4.0	13.0	13.0	0.0	\$745,743
AREA MAINTENANCE FOREMAN,5 DAY	16.0	14.0	17.0	17.0	0.0	\$1,156,236
AUTOMATIC PLANT MECHANIC A	1.0	0.0	5.0	5.0	0.0	\$265,735
BRICKLAYER/CEMENT FINISHER A	2.0	2.0	8.0	8.0	0.0	\$456,678
BRICKLAYER/CEMENT FINISHER B	1.0	2.0	3.0	3.0	0.0	\$140,263
COORD,WARRANTEE INFORMATION	1.0	1.0	1.0	1.0	0.0	\$63,779
DATA PROCESSING SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$58,904
ELECTRICAL MECHANIC A 5DY	12.0	11.0	17.0	17.0	0.0	\$972,697
ELECTRICAL MECHANIC B 5DY	5.0	5.0	5.0	5.0	0.0	\$248,538
ELECTRONIC TECHNICIAN A 5DY	9.0	8.0	10.0	10.0	0.0	\$573,649
FACILITIES TRUCK CHAUFFEUR	5.0	5.0	5.0	5.0	0.0	\$247,165
FIELD CARETAKER	1.0	0.0	1.0	1.0	0.0	\$57,726
FIELD & GROUNDS FOREMAN	1.0	1.0	1.0	1.0	0.0	\$68,014
FIELD & GROUNDS MECHANIC A	9.0	13.0	7.0	7.0	0.0	\$386,558
FIELD & GROUNDS MECHANIC B	4.0	0.0	5.0	5.0	0.0	\$219,540
FIRE ALARM MAINTENANCE TECH-5D	4.0	2.0	5.0	5.0	0.0	\$336,206
GEN'L CONSTRUCTION MECH A 5DY	35.0	31.0	40.0	40.0	0.0	\$2,277,648
GEN'L CONSTRUCTION MECH B 5DY	0.0	7.0	5.0	5.0	0.0	\$241,527
MACHINIST A 5DY	3.0	3.0	3.0	3.0	0.0	\$171,779
MACHINIST B 5DY	0.0	1.0	4.0	4.0	0.0	\$186,155
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	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
PAINTER/GLAZER/PLASTERER B 4DY	4.0	0.0	0.0	0.0	0.0	\$0
PAINTER/GLAZER/PLASTERER B 5DY	5.0	13.0	19.0	19.0	0.0	\$908,555
PAINTER MECHANIC A 5DY	41.0	42.0	50.0	50.0	0.0	\$2,799,128
PEST CONTROL FOREMAN	1.0	1.0	1.0	1.0	0.0	\$68,014
PEST CONTROL TECHNICIAN A	4.0	4.0	4.0	4.0	0.0	\$215,456
PLUMBER A 5DY	13.0	12.0	15.0	15.0	0.0	\$854,905
PLUMBER B 5DY	1.0	1.0	6.0	6.0	0.0	\$287,002
PROGRAM COORDINATOR	0.0	0.0	1.0	1.0	0.0	\$50,490
ROOFER A	4.0	5.0	6.0	6.0	0.0	\$340,861
ROOFER B	1.0	2.0	3.0	3.0	0.0	\$140,610
SPRINKLER SYSTEMS MAIN TECH-5D	0.0	0.0	1.0	1.0	0.0	\$67,241
STEAMFIT/IRON A5	21.0	23.0	27.0	27.0	0.0	\$1,526,728
STEAMFIT/IRON B 5DY	6.0	5.0	4.0	4.0	0.0	\$191,665
TRADES APPRENTICE	17.0	19.0	24.0	24.0	0.0	\$815,591
TRADES LEADER	2.0	2.0	4.0	4.0	0.0	\$239,211
Facilities Maintenance and Repair Services Total	235.0	241.0	322.0	322.0	0.0	\$17,438,627

All Funds Position Detail by Budget Line

Transportation Regular Services

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
BUS CHAUF,5.25-7.75 HRS,PT-PRO	1.0	1.0	1.4	1.4	0.0	\$36,516
BUS CHAUFFEUR	98.0	94.0	97.0	97.0	0.0	\$4,720,084
BUS CHAUFFEUR 5.25-7.75 HRS,PT	85.0	88.0	65.9	65.9	0.0	\$2,434,447
BUS CHAUFFEUR HANDICPD CHILDRN	28.0	32.0	31.0	31.0	0.0	\$1,497,300
BUS CHAUFFEUR PART TIME PROB	8.0	9.0	7.8	7.8	0.0	\$134,630
BUS CHAUFFEUR PT (4-5HRS/DAY)	68.0	55.0	84.9	84.9	0.0	\$1,941,128
BUS DISPATCHER	11.0	11.0	11.0	11.0	0.0	\$630,773
STUDENT TRANSPASS SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$62,808
TRANSPORTATION SUPERVISOR I	3.0	3.0	3.0	3.0	0.0	\$194,409
VAN CHAUFFEUR, PART TIME PROB	10.0	5.0	8.0	8.0	0.0	\$137,858
Transportation Regular Services Total	313.0	299.0	311.0	311.0	0.0	\$11,789,953

All Funds Position Detail by Budget Line

Transportation Bus Attendants Special Ed

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
BUS ATTENDANT	92.0	132.0	144.0	144.0	0.0	\$2,470,464
BUS ATTENDANT,ONE TO ONE	25.0	61.0	90.0	90.0	0.0	\$1,512,673
BUS ATTENDANT,ONE TO ONE,SIX H	18.0	16.0	21.0	21.0	0.0	\$480,387
BUS ATTENDANT,SIX HOURS	187.0	160.0	150.0	150.0	0.0	\$3,452,986
SCHOOL AIDE I	3.0	2.0	1.0	1.0	0.0	\$26,258
SCHOOL AIDE III, WIDENER SCHL	1.0	1.0	1.0	1.0	0.0	\$31,044
Transportation Bus Attendants Special Ed Total	326.0	372.0	407.0	407.0	0.0	\$7,973,812

All Funds Position Detail by Budget Line

Transportation Maintenance

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
AUTOMOTIVE PARTS STOCK CLERK	1.0	1.0	1.0	1.0	0.0	\$48,909
TRADES APPRENTICE	3.0	3.0	4.0	4.0	0.0	\$122,164
TRANSPORTATION MECHANIC	15.0	15.0	18.0	18.0	0.0	\$952,052
TRANSPORTATION MECHANIC FOREMN	4.0	4.0	4.0	4.0	0.0	\$272,056
Transportation Maintenance Total	23.0	23.0	27.0	27.0	0.0	\$1,395,181

All Funds Position Detail by Budget Line

Food Service

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASST DIR,NUTRITION EDUC PROGMS	0.0	1.0	1.0	1.0	0.0	\$76,159
COORD,FOOD SERVICES,FULL SVCS	1.0	1.0	2.0	2.0	0.0	\$186,823
DATA ANALYST	1.0	1.0	2.0	1.0	(1.0)	\$55,156
DATA MANAGEMENT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$49,362
DIRECTOR,NUTRITION EDUCATION	1.0	1.0	1.0	1.0	0.0	\$99,013
FOOD SERVICES OPERATIONS SPL	2.0	2.0	2.0	2.0	0.0	\$112,018
FOOD SVCS ADM & SUPP SVCS MGR	1.0	1.0	1.0	1.0	0.0	\$110,332
FOOD SVCS ASSISTANT	418.0	439.0	305.1	362.4	57.3	\$8,500,142
FOOD SVCS COMMODITIES ASST	1.0	1.0	1.0	1.0	0.0	\$58,904
FOOD SVCS COORD, DIETETIC SVCS	1.0	1.0	1.0	1.0	0.0	\$97,176
FOOD SVCS FIELD OPS SUPV	10.0	11.0	11.0	11.0	0.0	\$797,830
FOOD SVCS MAINTENANCE TECH A	5.0	5.0	5.0	6.0	1.0	\$333,215
FOOD SVCS MANAGER I	4.0	2.0	2.0	2.0	0.0	\$85,708
FOOD SVCS MANAGER II	26.0	25.0	24.0	23.0	(1.0)	\$954,065
FOOD SVCS MANAGER III	13.0	10.0	9.0	9.0	0.0	\$512,964
FOOD SVCS MANAGER IV	6.0	4.0	4.0	4.0	0.0	\$251,560
FOOD SVCS MENU SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$42,248
FOOD SVCS OPERATIONS ANALYST	1.0	1.0	1.0	1.0	0.0	\$59,597
FOOD SVCS TRAINING INSTRUCTOR	0.0	2.0	2.0	2.0	0.0	\$89,612
FOOD SVCS TRAINING MANAGER	0.0	1.0	1.0	1.0	0.0	\$85,442
FOOD SVCS UTILITY WORKER	108.0	114.0	101.4	93.4	(8.0)	\$2,402,717

All Funds Position Detail by Budget Line

Food Service

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
FOOD SVCS WORKER II	123.0	118.0	98.7	96.4	(2.3)	\$2,331,137
FOOD SVCS WORKER III	70.0	81.0	81.2	75.5	(5.7)	\$2,069,260
FOOD SVCS WORKER SENIOR	142.0	139.0	114.2	104.6	(9.6)	\$2,588,059
FS FACILITIES FIELD SPECIALIST	3.0	4.0	4.0	4.0	0.0	\$155,214
MAINTENANCE RESOURCE SCHEDULER	1.0	1.0	1.0	1.0	0.0	\$85,083
MANAGER,FOOD SERVICES OPS	1.0	1.0	1.0	1.0	0.0	\$108,721
MATERIALS MANAGER, FM&S	0.0	1.0	1.0	2.0	1.0	\$134,552
PROG COORD,NUTRITION ED PROG	3.0	3.0	3.0	3.0	0.0	\$233,964
PROGRAM MANAGER, OPER&GRT	0.0	1.0	1.0	1.0	0.0	\$75,056
STOCK CLERK II	0.0	0.0	1.0	0.0	(1.0)	\$0
SVP,FOOD SERVICES	1.0	1.0	1.0	1.0	0.0	\$140,730
Food Service Total	945.0	975.0	785.6	816.3	30.7	\$22,881,819

All Funds Position Detail by Budget Line

School Safety

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASST DIR, OPERATIONS	0.0	1.0	1.0	1.0	0.0	\$91,800
SCHOOL POLICE SERGEANT	17.0	21.0	22.0	22.0	0.0	\$1,000,628
SCHOOL SAFETY OFFICER	277.0	272.0	267.0	267.0	0.0	\$10,639,806
SCHOOL SAFETY OFFICER, 8HRS	50.0	50.0	50.0	50.0	0.0	\$2,688,906
School Safety Total	344.0	344.0	340.0	340.0	0.0	\$14,421,140

All Funds Position Detail by Budget Line

School Safety Mobile Security

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ALARM SYSTEMS DISPATCH OPER	6.0	6.0	6.0	6.0	0.0	\$331,523
ASST DIR, OPERATIONS	0.0	0.0	2.0	2.0	0.0	\$177,480
DIR, SCHOOL POLICE OPERS	0.0	0.0	1.0	1.0	0.0	\$96,900
DIV COMMANDER, SCHL POLICE OPS	3.0	3.0	0.0	0.0	0.0	\$0
ELECTRONIC SECURITY SYSTM SUPV	1.0	1.0	0.0	0.0	0.0	\$0
FIRE & SAFETY OPERATIONS OFC	1.0	1.0	1.0	1.0	0.0	\$78,795
FIRE SAFETY SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$77,988
INTRUSION DETECTION SYS TECH	2.0	2.0	2.0	2.0	0.0	\$116,418
INVESTIGATOR	3.0	3.0	3.0	3.0	0.0	\$147,923
PROJECT MANAGER	0.0	0.0	4.0	4.0	0.0	\$300,000
SCHOOL POLICE LIEUTENANT	11.0	12.0	8.0	8.0	0.0	\$460,485
SERIOUS INCIDENT DESK RECORDER	3.0	3.0	3.0	3.0	0.0	\$135,472
SERIOUS INCIDENT STAT ANALYST	1.0	1.0	1.0	1.0	0.0	\$68,014
TRAINER, SCHOOL SAFETY OPS	1.0	1.0	1.0	1.0	0.0	\$67,157
School Safety Mobile Security Total	33.0	34.0	33.0	33.0	0.0	\$2,058,155

All Funds Position Detail by Budget Line

Postal Services

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
CHAUFFEUR	2.0	2.0	2.0	2.0	0.0	\$97,000
TRUCK CHAUFFEUR	4.0	4.0	4.0	4.0	0.0	\$194,000
Postal Services Total	6.0	6.0	6.0	6.0	0.0	\$291,000

All Funds Position Detail by Budget Line

Capital Programs Support Services

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
AHERA MANAGER	1.0	1.0	2.0	2.0	0.0	\$152,343
ASBESTOS ABATEMENT FOREMAN	2.0	2.0	2.0	2.0	0.0	\$157,714
ASBESTOS ABATEMENT SUPERVISOR	0.0	0.0	1.0	1.0	0.0	\$84,461
ASBESTOS WORKER	13.0	12.0	22.0	22.0	0.0	\$1,391,956
ASST GENERAL COUNSEL	1.0	0.0	0.0	0.0	0.0	\$0
BUILDING CONSTRUCTION INSP II	10.0	10.0	10.0	10.0	0.0	\$667,496
BUSINESS ANALYST	2.0	0.0	1.0	1.0	0.0	\$93,820
CONSTRUCTION COORD	0.0	1.0	2.0	2.0	0.0	\$196,274
CONSTRUCTION PROJECT MANAGER	6.0	6.0	6.0	6.0	0.0	\$538,310
DATABASE ADMINISTRATOR	1.0	1.0	1.0	1.0	0.0	\$99,339
DATA WAREHOUSE TECHNICAL LEAD	1.0	1.0	1.0	1.0	0.0	\$104,802
DESIGN MANAGER	1.0	1.0	1.0	1.0	0.0	\$103,138
DIRECTOR,ENVIRONMENTAL SERV	1.0	1.0	1.0	1.0	0.0	\$122,400
DIR,REAL PROPERTY MANAGEMENT	0.0	0.0	1.0	1.0	0.0	\$105,054
ENVIRONMENTAL MANAGER	1.0	0.0	1.0	1.0	0.0	\$96,900
ENVIRONMENTAL SERVICES CLERK	1.0	1.0	1.0	1.0	0.0	\$54,477
ENVIRON REMEDIA RESPONSE COORD	0.0	0.0	1.0	1.0	0.0	\$86,700
MECHANICAL ENGINEER	1.0		1.0	1.0	0.0	\$88,327
PRG MGR,GRN SCH SUSTAINABILITY	1.0	2.0	2.0	2.0	0.0	\$170,285
PRG MGR,INDOOR ENVIR QUALITY	0.0	0.0	2.0	2.0	0.0	\$183,855
PROJECT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$56,207

All Funds Position Detail by Budget Line

Capital Programs Support Services

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
PROJECT MANAGER	0.0	1.0	1.0	1.0	0.0	\$88,740
PROJECT MANAGER, CAPITAL PROJS	3.0	4.0	6.0	6.0	0.0	\$549,434
PROJECT MANAGER,ELECTRICAL	0.0	1.0	1.0	1.0	0.0	\$84,157
REAL PROPERTY MGMT SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$77,988
SCHOOL FACILITIES PLANNER	2.0	2.0	2.0	2.0	0.0	\$206,797
SENIOR ENTERPRISE SYS ENGINEER	0.0	0.0	1.0	1.0	0.0	\$115,961
SENIOR FIXED ASSET ACCOUNTANT	1.0	1.0	1.0	1.0	0.0	\$79,324
SENIOR GENERAL COUNSEL	0.0	1.0	1.0	1.0	0.0	\$126,072
SENIOR PROJECT MANAGER	1.0	0.0	0.0	0.0	0.0	\$0
SITE IMPROVEMENTS COORD	1.0	1.0	1.0	1.0	0.0	\$86,700
Capital Programs Support Services Total	53.0	52.0	75.0	75.0	0.0	\$5,969,031

All Funds Position Detail by Budget Line

Other Non District Schools without Transportation

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
COMPLIANCE ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$55,653
DIR, ESEA	1.0	0.0	0.0	0.0	0.0	\$0
PRG,CD,MULTIPLE OFFICES	1.0	0.0	0.0	0.0	0.0	\$0
Other Non District Schools without Transportation Total	2.0	1.0	1.0	1.0	0.0	\$55,653

All Funds Position Detail by Budget Line

Chief Academic Support Office

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASST DIR,HIGH SCHOOL REFORM	0.0	1.0	0.0	0.0	0.0	\$0
BUDGET ANALYST III	1.0	1.0	1.0	1.0	0.0	\$84,233
CHIEF ACADEMIC SUPPORT OFFICER	1.0	1.0	1.0	1.0	0.0	\$185,762
DEPUTY CHIEF,HIGH SCHOOL REFRM	1.0	1.0	0.0	0.0	0.0	\$0
DIRECTOR, OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$114,424
DIRECTOR,POST SECONDARY READIN	0.0	0.0	1.0	1.0	0.0	\$102,000
DIR,INSTRUCTIONAL RESOURCE	0.0	1.0	0.0	0.0	0.0	\$0
DIR,SPECIAL PROJECTS	1.0	1.0	2.0	2.0	0.0	\$205,860
DIR,STEM ACADEMIES	0.0	0.0	1.0	1.0	0.0	\$82,620
EX DIR, ACADEMIC SUPPORTS	0.0	0.0	1.0	1.0	0.0	\$135,002
EX DIR COLLEGE CAREER READIN	0.0	1.0	1.0	1.0	0.0	\$107,100
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$68,338
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0	0.0	\$64,723
INSTRUC REFORM SPECIALIST	0.0	2.0	2.0	2.0	0.0	\$180,440
PROG COORD,CAREER/COLLEGE AWAR	1.0	11.0	11.0	11.0	0.0	\$628,491
PROGRAM MANAGER, OPER&GRT	1.0	1.0	1.0	1.0	0.0	\$67,320
SENIOR PROJECT MANAGER	2.0	4.0	4.0	4.0	0.0	\$351,813
SPECIAL ASSISTANT II,ASCO SUPT	1.0	1.0	1.0	1.0	0.0	\$82,782
Chief Academic Support Office Total	12.0	29.0	30.0	30.0	0.0	\$2,460,908

All Funds Position Detail by Budget Line

Multilingual Curriculum and Programs Office

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
BILINGUAL ENROLLMENT CENTER CR	1.0	1.0	1.0	1.0	0.0	\$112,427
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$65,773
CURRICULUM DEVELOPMENT SPEC	3.0	3.0	2.0	2.0	0.0	\$207,887
CURR SPECIALIST	0.0	1.0	1.0	1.0	0.0	\$96,599
CUST SUPP/EXTERNAL LIAISON	1.0	0.0	0.0	0.0	0.0	\$0
DEPUTY CHIEF,MULTILINGUAL	1.0	1.0	0.0	0.0	0.0	\$0
DIR,MULTILINGUAL PROGRAMS	1.0	1.0	1.0	1.0	0.0	\$121,590
Ex Dir,Multilingual Curcm Prog	0.0	0.0	1.0	1.0	0.0	\$127,500
MANAGER,MULTILINGUAL PROGRAMS	4.0	7.0	7.0	7.0	0.0	\$621,519
PROGRAM MANAGER, OPER&GRT	0.0	1.0	1.0	1.0	0.0	\$66,620
PROJECT MANAGER	1.0	2.0	2.0	2.0	0.0	\$163,894
SPECIAL PROJECTS ASSISTANT I	1.0	1.0	0.0	0.0	0.0	\$0
SPECIAL PROJECTS ASSISTANT II	3.0	2.0	4.0	4.0	0.0	\$264,790
Multilingual Curriculum and Programs Office Total	17.0	21.0	21.0	21.0	0.0	\$1,848,599

All Funds Position Detail by Budget Line

Curriculum and Assessment Office

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ACADEMIC COACH	1.0	0.0	0.0	0.0	0.0	\$0
ASSESSMENT DEVELOPMENT COORD	1.0	0.0	0.0	0.0	0.0	\$0
ASSISTANT PROGRAM COORD	1.0	0.0	0.0	0.0	0.0	\$0
CURR SPECIALIST	7.0	6.0	8.0	8.0	0.0	\$836,445
DEP CHIEF,CURRI,INS & ASSESS	1.0	1.0	1.0	1.0	0.0	\$144,983
DIR,ACCOUNTABILITY & ASSESS	1.0	0.0	0.0	0.0	0.0	\$0
DIR, EARLY LITERACY PRE K - 5	4.0	5.0	6.0	6.0	0.0	\$667,887
DIRECTOR,GEAR UP PROJECT	1.0	1.0	1.0	1.0	0.0	\$85,577
DIRECTOR, OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$95,605
DIR, LITERACY 4-12	1.0	1.0	1.0	1.0	0.0	\$110,376
DIR, MATHEMATICS	0.0	1.0	1.0	1.0	0.0	\$108,630
DIR,SAFETY, HEALTH & PHYS EDU	0.0	1.0	1.0	1.0	0.0	\$105,060
EX DIR,CUR, INS, ASSESSMENT	1.0	1.0	1.0	1.0	0.0	\$130,560
EX DIR,TRD&VAN/ACADEMIC ENRICH	1.0	1.0	1.0	1.0	0.0	\$127,783
HIGHER EDUCATION TRANS COORD	0.0	0.0	1.0	1.0	0.0	\$55,080
MGR, CONTRACTS & RESOLUTION	0.0	1.0	0.0	0.0	0.0	\$0
PROG COORD,CAREER/COLLEGE AWAR	7.0	8.0	9.0	9.0	0.0	\$514,897
PROG COORD,HEALTH AND PHYS ED	1.0	1.0	1.0	1.0	0.0	\$76,426
PROGRAM MANAGER,GEAR UP	1.0	1.0	1.0	1.0	0.0	\$67,952
PROGRAM MANAGER, OPER&GRT	10.0	6.0	6.0	6.0	0.0	\$401,052
SENIOR PROJECT MANAGER	1.0	1.0	1.0	1.0	0.0	\$82,472

All Funds Position Detail by Budget Line

Curriculum and Assessment Office

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
SPECIAL PROJECTS ASSISTANT I	2.0	1.0	0.0	0.0	0.0	\$0
SPECIAL PROJECTS ASSISTANT II	1.0	1.0	1.0	1.0	0.0	\$70,960
Curriculum and Assessment Office Total	44.0	39.0	42.0	42.0	0.0	\$3,681,745

All Funds Position Detail by Budget Line

Career and Technical Education Office

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
EX DIRECTOR,CAREER & TECHNICAL	1.0	1.0	1.0	1.0	0.0	\$116,999
Career and Technical Education Office Total	1.0	1.0	1.0	1.0	0.0	\$116,999

All Funds Position Detail by Budget Line

Instructional Enrichment and Support Office

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASSISTANT PROGRAM COORD	0.0	2.0	2.0	2.0	0.0	\$92,014
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$61,539
DIRECTOR,GIFTED AND TALENT PRO	1.0	1.0	1.0	1.0	0.0	\$118,217
DIR, FINANCIAL MGT	1.0	1.0	1.0	1.0	0.0	\$95,605
DIR,PREGNANT & PARENTING TEENS	0.0	1.0	0.1	0.1	0.0	\$9,588
DIR,TEACHING & LEARNING	2.0	2.0	2.0	2.0	0.0	\$232,099
EX DIR ATHLE PROGRAMS & ACTIVI	1.0	1.0	1.0	1.0	0.0	\$105,060
PRG CD, MULTIPLE OFFICES	0.0	2.0	2.0	2.0	0.0	\$112,971
PRG,CD,MULTIPLE OFFICES	1.0	0.0	0.0	0.0	0.0	\$0
PROGRAM COORDINATOR	0.0	1.0	1.0	1.0	0.0	\$50,022
PROGRAM MANAGER, OPER&GRT	0.0	1.0	1.0	1.0	0.0	\$66,713
PROJECT ASSISTANT	1.0	2.0	2.0	2.0	0.0	\$91,630
PROJECT MANAGER	1.0	1.0	1.0	1.0	0.0	\$66,713
SCHOOL PSYCHOLOGIST	1.0	1.0	1.0	1.0	0.0	\$117,723
Instructional Enrichment and Support Office Total	10.0	17.0	16.1	16.1	0.0	\$1,219,894

All Funds Position Detail by Budget Line

Specialized Services Office

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
Admin, Office Of School Mgmt	0.0	1.0	0.0	0.0	0.0	\$0
APPLIED BEHAVIOR ANALYSIS SPEC	0.0	0.0	1.0	1.0	0.0	\$49,709
CASE MGR, SP ED, SVCS & COMPL	12.0	0.0	0.0	0.0	0.0	\$0
COMPLIANCE OFFICER, SPECIAL ED	0.0	0.0	1.0	1.0	0.0	\$74,010
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$56,292
COORD,SPECIALIZED SVCS	15.0	23.0	28.0	28.0	0.0	\$2,608,803
DEPUTY,SPECIALIZED SERVICES	1.0	1.0	1.0	1.0	0.0	\$153,000
DIRECTOR, OPERATIONS	0.0	0.0	1.0	1.0	0.0	\$104,922
DIR, FINANCIAL MGT	1.0	1.0	1.0	1.0	0.0	\$114,424
DIR, INSTRUC SVCS/SUPPORT	0.0	0.0	1.0	1.0	0.0	\$113,503
DIR, OUT OF DISTRICT PLACEMENT	1.0	1.0	1.0	1.0	0.0	\$116,907
DIR,SCHOOL PSYCHOLOGY SERVICES	1.0	1.0	1.0	1.0	0.0	\$127,690
DIR, SPECIAL ED SERVICES	12.0	0.0	1.0	1.0	0.0	\$113,503
DIR,SPECIAL PROJECTS	0.0	0.0	1.0	1.0	0.0	\$98,430
EX DIR,FIELD SUPPORT AND SERV	0.0	1.0	1.0	1.0	0.0	\$133,952
EX DIR,OPERATIONS, SPECIAL EDC	1.0	1.0	1.0	1.0	0.0	\$127,500
EXECUTIVE SECRETARY	1.0	2.0	3.0	3.0	0.0	\$185,574
HUMAN RESOURCES ADMINISTRATOR	0.0	1.0	1.0	1.0	0.0	\$73,180
INTERMEDIATE CLERK	6.0	4.0	5.0	5.0	0.0	\$168,822
OCCUP THERAPIST	1.0	0.0	0.0	0.0	0.0	\$0
PARENT COORD,SPECIALIZED SVCS		1.0	1.0	1.0	0.0	\$70,737

All Funds Position Detail by Budget Line

Specialized Services Office

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
PROGRAM MANAGER, OPER&GRT	0.0	1.0	1.0	1.0	0.0	\$75,480
SCHOOL PSYCHOLOGIST	5.0	1.0	1.0	1.0	0.0	\$117,723
SCHOOL PSYCHOLOGIST, BILINGUAL	1.0	0.0	0.0	0.0	0.0	\$0
SENIOR DATA ANALYST	0.0	0.0	1.0	1.0	0.0	\$66,620
SENIOR PROJECT MANAGER	1.0	2.0	3.0	3.0	0.0	\$293,607
SENIOR SPECIAL EDUC COUNSEL	0.0	1.0	1.0	1.0	0.0	\$123,930
SPECIAL PROJECTS ASSISTANT I	11.0	8.0	5.0	5.0	0.0	\$319,419
SPECIAL PROJECTS ASSISTANT II	1.0	1.0	1.0	1.0	0.0	\$70,960
Specialized Services Office Total	72.0	53.0	64.0	64.0	0.0	\$5,558,697

All Funds Position Detail by Budget Line

Early Childhood Education Office

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
COMPUTER TRAINER,EARLY CHILD E	1.0	1.0	1.0	1.0	0.0	\$68,014
CUST SUPP/EXTERNAL LIAISON	2.0	1.0	0.0	0.0	0.0	\$0
DATA ANALYST	2.0	2.0	2.0	2.0	0.0	\$139,325
DATA MANAGEMENT ASSISTANT	3.0	3.0	3.0	3.0	0.0	\$129,885
DEPUTY CHIEF,EARLY CHILDHOOD	1.0	1.0	1.0	1.0	0.0	\$162,318
DIRECTOR, FISCAL SERVICES	1.0	1.0	1.0	1.0	0.0	\$100,637
DIR,SPECIAL PROJECTS	1.0	1.0	1.0	1.0	0.0	\$105,829
EARLY CHILD FIELD COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$112,196
EX DIR PARTNERSHIP SUP & DEVEL	1.0	1.0	1.0	1.0	0.0	\$134,588
EX DIR,PREKINDERGARTEN HEAD ST	1.0	1.0	1.0	1.0	0.0	\$134,588
EXECUTIVE SECRETARY,BILINGUAL	1.0	1.0	1.0	1.0	0.0	\$64,723
INSTRUCT SPLST,,SPECIAL ED	0.0	1.0	0.0	0.0	0.0	\$0
INTERMEDIATE CLERK	1.0	1.0	1.0	1.0	0.0	\$45,719
PARENT & COMMUNITY OMBUDSMAN	1.0	1.0	1.0	1.0	0.0	\$55,653
PRG,CD,MULTIPLE OFFICES	1.0	1.0	1.0	1.0	0.0	\$71,745
PROGRAM MANAGER, OPER&GRT	0.0	1.0	1.3	1.3	0.0	\$95,003
PROGRAM SPECIALIST	3.0	2.0	3.0	3.0	0.0	\$203,351
SCHOOL FACILITIES PLANNER	1.0	1.0	1.0	1.0	0.0	\$103,399
SECRETARY I	1.0	1.0	1.0	1.0	0.0	\$51,445
SENIOR PROJECT MANAGER	1.0	1.0	1.0	1.0	0.0	\$90,357
SPECIAL PROJECTS ASSISTANT I	1.0	0.0	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	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
SPECIAL PROJECTS ASSISTANT II	3.0	3.0	3.0	3.0	0.0	\$212,880
Early Childhood Education Office Total	28.0	27.0	26.3	26.3	0.0	\$2,081,655

All Funds Position Detail by Budget Line

Chief Student Support Services Office

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ACADEMY SPECIALIST	1.0	0.0	0.0	0.0	0.0	\$0
ASSISTANT PROGRAM COORD	1.0	0.0	0.0	0.0	0.0	\$0
CHIEF STUDENT SUPPORT SVC OFCR	1.0	1.0	1.0	1.0	0.0	\$197,021
FAMILY ENGAGEMENT LIAISON	0.0	1.0	1.0	1.0	0.0	\$54,477
PROJECT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$45,815
PROJECT MANAGER	2.0	2.0	2.0	2.0	0.0	\$146,033
SPCL AST I ASSOC/ASST SUPT SCH	1.0	1.0	1.0	1.0	0.0	\$74,305
SPECIAL PROJECTS ASSISTANT I	1.0	0.0	0.0	0.0	0.0	\$0
Chief Student Support Services Office Total	8.0	6.0	6.0	6.0	0.0	\$517,651

All Funds Position Detail by Budget Line

Student Placement and Enrollment

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ADMINISTRATIVE SUPPORT CLERK	1.0	0.0	0.0	0.0	0.0	\$0
ASST DIR, OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$80,896
CUSTOMER SERVICE REP	0.0	1.0	0.0	0.0	0.0	\$0
CUST SUPP/EXTERNAL LIAISON	0.0	1.0	2.0	2.0	0.0	\$63,666
DATA ANALYST	1.0	1.0	.6	.6	0.0	\$33,606
DEPUTY, STUDENT ENROLL & PLACE	1.0	0.0	0.0	0.0	0.0	\$0
DIRECTOR, STUDENT ENROLL & PLAC	1.0	1.0	1.0	1.0	0.0	\$99,807
EX DIR STUDENT ENROLL AND PLC	0.0	0.0	2.0	2.0	0.0	\$196,088
PROJECT ASSISTANT	0.0	1.0	2.0	2.0	0.0	\$91,630
SECRETARY I	1.0	1.0	1.0	1.0	0.0	\$51,445
STRATEGY ANALYST I	0.0	0.0	1.0	1.0	0.0	\$60,595
STUDENT PLACEMENT SPEC	3.0	3.0	3.0	3.0	0.0	\$219,299
STUDENT PLACEMENT SUPPORT CLK	1.0	0.0	0.0	0.0	0.0	\$0
Student Placement and Enrollment Total	10.0	10.0	13.6	13.6	0.0	\$897,032

All Funds Position Detail by Budget Line

Student Rights and Responsibilities

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASSISTANT PROGRAM COORD	1.0	1.0	1.0	1.0	0.0	\$50,000
ATTENDANCE COACH	7.0	6.0	12.0	12.0	0.0	\$691,134
CASE MANAGER	0.0	5.0	10.0	10.0	0.0	\$603,975
CASE MGR, SCHOOL EXPULSIONS	5.0	0.0	0.0	0.0	0.0	\$0
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$52,750
COORD,SERVICES	1.0	1.0	1.0	1.0	0.0	\$83,232
DATA ANALYST	0.0	0.0	.4	0.4	0.0	\$22,404
DEPUTY,SCHOOL CLIMATE & SAFETY	1.0	0.0	0.0	0.0	0.0	\$0
DEPUTY,STUDENT RIGHTS & RESPON	1.0	1.0	1.0	1.0	0.0	\$151,470
DIR, ATTENDANCE & TRUANCY	1.0	1.0	1.0	1.0	0.0	\$83,164
DIR,POSITIVE BEHAV SYSTMS SUP	1.0	0.0	0.0	0.0	0.0	\$0
DIR,SCHOOL CLIMATE AND SAFETY	0.0	1.0	1.0	1.0	0.0	\$96,900
DIR, STUDENT LEADERSHIP	1.0	1.0	1.0	1.0	0.0	\$83,885
DIR, STUDENT RIGHTS & RESPONS	1.0	1.0	1.0	1.0	0.0	\$84,405
EX DIR,ST SUP SRV PR DE TRA	0.0	1.0	0.0	0.0	0.0	\$0
LIAISON, STUDENT REENTRY&TRANS	3.0	5.0	4.0	4.0	0.0	\$259,361
POSITIVE BEHAVIOR INT SUP CO	6.0	6.0	11.0	11.0	0.0	\$711,832
POSITIVE BE INT SU CO,2.5 DAYS	1.0	0.0	1.0	1.0	0.0	\$32,130
PROG ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$54,477
PROGRAM COORDINATOR	0.0	1.0	1.0	1.0	0.0	\$51,510
PROJECT ASSISTANT	1.0	1.0	3.0	3.0	0.0	\$157,911

All Funds Position Detail by Budget Line

Student Rights and Responsibilities

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
SCHOOL PSYCHOLOGIST	0.0	0.0	1.0	1.0	0.0	\$95,512
SPECIAL PROJECTS ASSISTANT I	0.0	1.0	0.0	0.0	0.0	\$0
STEP CLINICAL CRD	1.0	1.0	1.0	1.0	0.0	\$76,500
STEP SCHOOL BEHAVIORAL CONSULT	0.0	0.0	1.5	1.5	0.0	\$91,800
STUDENT DISCIPLINARY HEAR OFF	4.0	3.0	4.0	4.0	0.0	\$261,174
TITLE IX COORDINATOR	0.0	1.0	1.0	1.0	0.0	\$76,168
Student Rights and Responsibilities Total	38.0	40.0	59.9	59.9	0.0	\$3,871,694

All Funds Position Detail by Budget Line

Prevention and Intervention

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
DEPUTY,PREVENTION & INTERVN	1.0	0.0	1.0	1.0	0.0	\$122,400
Dir, 504 and Counseling Serv	0.0	0.0	1.0	1.0	0.0	\$102,000
DIR,PREVENTION & INTERVENTION	1.0	0.0	0.0	0.0	0.0	\$0
DIR,TRAUMA INFORMED SCHOOL PRA	1.0	1.0	1.0	1.0	0.0	\$102,000
PREVENTION & INTERVENTION LIAI	12.0	12.0	13.0	13.0	0.0	\$965,567
PROJECT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$67,200
STUDENT SUPPORT SPECIALIST	2.0	1.0	2.0	2.0	0.0	\$154,275
SUPPORT TEAM EDU PART CLIN SUP	0.0	2.0	4.0	4.0	0.0	\$330,480
Prevention and Intervention Total	18.0	17.0	23.0	23.0	0.0	\$1,843,922

All Funds Position Detail by Budget Line

School Safety, Climate, and Culture

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASST DIR,SOCIAL EMOTIONAL LRNG	0.0	0.0	1.0	1.0	0.0	\$74,010
CLIMATE AND CULTURE COACH	14.0	14.0	19.0	19.0	0.0	\$1,244,687
CURRICULUM DEVELOPMENT SPEC	1.0	1.0	1.0	1.0	0.0	\$79,550
DEPUTY,SCHOOL CLIMATE & SAFETY	0.0	1.0	1.0	1.0	0.0	\$142,800
DIR,POSITIVE BEHAV SYSTMS SUP	0.0	1.0	1.0	1.0	0.0	\$82,309
DIR,RESTORATIVE PROGRAMMING	0.0	0.0	1.0	1.0	0.0	\$85,170
LEAD MULTI-TIER SY SP SP,SC CL	1.0	1.0	1.0	1.0	0.0	\$73,542
LEAD POS BEHAV INTER SUP COACH	0.0	1.0	2.0	2.0	0.0	\$142,800
POSITIVE BEHAVIOR INT SUP CO	4.0	5.0	12.0	12.0	0.0	\$748,272
POSITIVE BE INT SU CO,2.5 DAYS	0.0	1.0	1.0	1.0	0.0	\$31,728
PREVENTION & INTERVENTION LIAI	0.0	0.0	1.0	1.0	0.0	\$63,594
PRG,CD,MULTIPLE OFFICES	0.0	0.0	1.0	1.0	0.0	\$54,911
PROFESSIONAL LRNING SPECIALIST	0.0	0.0	1.0	1.0	0.0	\$85,680
PROGRAM MGR,SOCIAL WORK SVC IN	1.0	1.0	1.0	1.0	0.0	\$72,947
School Safety, Climate, and Culture Total	21.0	26.0	44.0	44.0	0.0	\$2,982,000

All Funds Position Detail by Budget Line

Student Records

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
CLERK	1.0	1.0	1.0	1.0	0.0	\$43,378
MANAGER,RECORD SYS&DATA SEC	1.0	1.0	1.0	1.0	0.0	\$74,010
RECORDS CLERK	2.0	3.0	3.0	3.0	0.0	\$112,003
VIDEO TECHNICIAN	1.0	1.0	1.0	1.0	0.0	\$63,589
Student Records Total	5.0	6.0	6.0	6.0	0.0	\$292,980

All Funds Position Detail by Budget Line

Parent and Family Engagement

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASST DIR,OPERATIONS	3.0	3.0	3.0	3.0	0.0	\$230,186
COORD,FAMILY & COMMUNITY ENGMT	3.0	4.0	2.4	2.4	0.0	\$131,468
COORD,LANGUAGE ACCESS SERVICES	7.0	7.0	5.6	5.6	0.0	\$286,393
CUSTOMER SERVICE REP	4.0	3.0	3.2	3.2	0.0	\$157,185
CUST SUPP/EXTERNAL LIAISON	3.0	2.0	2.8	2.8	0.0	\$93,309
DEPUTY,PARENT & FAMILY SRVCS	1.0	1.0	1.0	1.0	0.0	\$151,470
DIRECTOR, OPERATIONS	1.0	1.0	0.0	0.0	0.0	\$0
DIR,MULTILINGUAL FAM SUPPORT	1.0	1.0	1.0	1.0	0.0	\$88,856
DS HS TRAN/ELCT/CAR READ/ECYEH	0.0	1.0	1.0	1.0	0.0	\$46,226
EXECUTIVE DIRECTOR,OPERATIONS	0.0	0.0	1.0	1.0	0.0	\$98,940
FAMILY ENGAGEMENT LIAISON	19.0	20.0	10.0	10.0	0.0	\$428,619
PRG,CD,MULTIPLE OFFICES	0.0	0.0	1.0	1.0	0.0	\$56,610
PROGRAM SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$54,911
PROJECT ASSISTANT	1.0	1.0	0.0	0.0	0.0	\$0
Parent and Family Engagement Total	44.0	45.0	33.0	33.0	0.0	\$1,824,173

All Funds Position Detail by Budget Line

Office of Chief Financial Officer

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
CHIEF FINANCIAL OFFICER	1.0	1.0	1.0	1.0	0.0	\$205,602
Office of Chief Financial Officer Total	1.0	1.0	1.0	1.0	0.0	\$205,602

All Funds Position Detail by Budget Line

Management and Budget Office

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ANALYTICS & INSIGHT ANALYST	2.0	2.0	2.0	2.0	0.0	\$133,426
BUDGET TECH ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$68,014
BUDGET TECHNICIAN	1.0	1.0	0.0	0.0	0.0	\$0
DEP CFO, BUDGET AND PLANNING	1.0	1.0	1.0	1.0	0.0	\$140,353
DEPUTY CHIEF FINANCIAL OFC	1.0	1.0	0.0	0.0	0.0	\$0
DIR, BUDGET OPERATIONS	0.0	1.0	1.0	1.0	0.0	\$127,500
DIR,BUDGET PLANNING AND ANALYS	0.0	1.0	1.0	1.0	0.0	\$127,500
DIRECTOR, STRATEGIC PLANNING	1.0	0.0	0.0	0.0	0.0	\$0
DIR, POSITION CONTROL & ANLYTS	1.0	1.0	1.0	1.0	0.0	\$123,123
FINANCIAL ANALYST	1.0	3.0	3.0	3.0	0.0	\$164,157
FINANCIAL MANAGEMENT TRAINEE	2.0	0.0	0.0	0.0	0.0	\$0
POSITION CONTROL BUSINESS ANLY	1.0	1.0	1.0	1.0	0.0	\$59,107
PRINCIPAL FINANCIAL ANALYST	2.0	2.0	2.0	2.0	0.0	\$209,089
SENIOR FINANCIAL ANALYST	2.0	2.0	2.0	2.0	0.0	\$135,636
SENIOR POSITION CONTROL ANALYST	1.0	1.0	1.0	1.0	0.0	\$86,569
SENIOR PROJECT MANAGER	1.0	1.0	2.0	2.0	0.0	\$198,288
Management and Budget Office Total	18.0	19.0	18.0	18.0	0.0	\$1,572,762

All Funds Position Detail by Budget Line

Accounting and Audit Coordination

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ACCOUNTING CLERK, FULL TIME	1.0	1.0	2.0	2.0	0.0	\$96,445
ACCOUNTING MANAGER	1.0	2.0	3.0	3.0	0.0	\$218,016
ACCT COMPLIANCE CONTROL MONTR	5.0	5.0	5.0	5.0	0.0	\$380,906
ASST DIR, ACCOUNTS PAYABLE	2.0	2.0	2.0	2.0	0.0	\$183,600
ASST DIR,GENERAL ACCOUNTING	3.0	3.0	0.0	0.0	0.0	\$0
BUDGET TECHNICIAN	0.0	0.0	1.0	1.0	0.0	\$58,904
COMPTROLLER	1.0	1.0	1.0	1.0	0.0	\$147,257
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$55,188
DIR,GENERAL ACCOUNTING	0.0	0.0	3.0	3.0	0.0	\$321,300
FINANCIAL APPLICATIONS SPEC	2.0	2.0	2.0	2.0	0.0	\$131,686
FISCAL CLERK, FT	1.0	1.0	1.0	1.0	0.0	\$41,640
LEAD AUDIT CLRK	1.0	1.0	1.0	1.0	0.0	\$62,808
SCHOOL OPERATIONS OFFICER	0.0	11.0	11.0	11.0	0.0	\$576,345
SENIOR ACCOUNTANT	2.0	2.0	2.0	2.0	0.0	\$151,115
STAFF ACCOUNTANT	1.0	1.0	1.0	1.0	0.0	\$68,014
Accounting and Audit Coordination Total	21.0	33.0	36.0	36.0	0.0	\$2,493,224

All Funds Position Detail by Budget Line

Financial Services

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASST DIR, FINANCIAL SVCS	3.0	4.0	4.0	4.0	0.0	\$369,688
DATA SPECIALIST	1.0	1.0	2.0	2.0	0.0	\$96,268
DEPUTY CFO, FINANCIAL SVCS	1.0	1.0	1.0	1.0	0.0	\$146,359
DIR,FINANCIAL SERVICES	1.0	1.0	2.0	2.0	0.0	\$211,132
DIR,INSURANCE RISK MANAGEMENT	1.0	1.0	1.0	1.0	0.0	\$117,667
DIR,PAYROLL	1.0	1.0	1.0	1.0	0.0	\$108,212
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$64,387
FISCAL OPERATIONS ANALYST I	3.0	1.0	2.0	2.0	0.0	\$98,033
MANAGER,PAYROLL OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$88,250
PAYROLL CUSTOMER SVC REP I	2.0	2.0	2.0	2.0	0.0	\$89,355
PAYROLL PROCESSOR II	8.0	8.0	8.0	8.0	0.0	\$435,816
PAYROLL TECHNICAL SUPERVISOR	1.0	1.0	1.0	1.0	0.0	\$82,782
PRINCIPAL FINANCIAL ANALYST	1.0	1.0	1.0	1.0	0.0	\$84,573
QUALITY ASSURANCE SPECIALIST	0.0	1.0	1.0	1.0	0.0	\$55,794
REGIONAL ACCESS REP I	1.0	1.0	1.0	1.0	0.0	\$53,743
REGIONAL ACCESS REP TRAINEE	2.0	2.0	2.0	2.0	0.0	\$91,722
SENIOR QUALITY ASSURANCE SPLST	1.0	1.0	1.0	1.0	0.0	\$60,935
SENIOR TREASURY ANALYST	1.0	1.0	0.0	0.0	0.0	\$0
SPEC FIN TREA OPS ANALYST II	1.0	0.0	0.0	0.0	0.0	\$0
WORKERS' COMPENSATION CLERK I	1.0	1.0	1.0	1.0	0.0	\$39,557
WORKERS'COMPENSATION SPECIALI	2.0	1.0	1.0	1.0	0.0	\$68,014

All Funds Position Detail by Budget Line

Financial Services

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
Financial Services Total	34.0	32.0	34.0	34.0	0.0	\$2,362,287

All Funds Position Detail by Budget Line

Grant Compliance and Fiscal Services

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASST DIR,ELEM AND SECOND ED AC	0.0	1.0	1.0	1.0	0.0	\$84,048
ASST DIR,FEDERAL PROGRAMS	0.0	1.0	0.0	0.0	0.0	\$0
BUDGET OPERATIONS ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$55,653
BUDGET TECH ASSISTANT	2.0	2.0	2.0	2.0	0.0	\$136,028
COMPLIANCE ASSISTANT	1.0	0.0	0.0	0.0	0.0	\$0
DEPUTY,GRANTS DEVELMNT & COMPL	1.0	1.0	1.0	1.0	0.0	\$146,663
DIRECTOR, FISCAL SERVICES	1.0	1.0	2.0	2.0	0.0	\$235,500
DIR, ESEA		1.0	1.0	1.0	0.0	\$101,546
DIR, FEDERAL PROGRAMS	1.0	0.0	1.0	1.0	0.0	\$97,920
DIR,GRANTS	1.0	1.0	1.0	1.0	0.0	\$102,802
FINANCIAL ANALYST	2.0	4.0	4.0	4.0	0.0	\$231,278
FINANCIAL MANAGEMENT TRAINEE	2.0	2.0	3.0	3.0	0.0	\$134,811
GRANTS COMPLIANCE MONITOR	14.0	14.0	14.0	14.0	0.0	\$950,916
LEAD GRANTS COMPLIANCE MONITOR	1.0	1.0	1.0	1.0	0.0	\$102,321
OPERATIONS TRAINEE	0.0	2.0	2.0	2.0	0.0	\$111,180
PRG CD, MULTIPLE OFFICES	0.0	1.0	1.0	1.0	0.0	\$54,060
PRINCIPAL FINANCIAL ANALYST	3.0	3.0	2.0	2.0	0.0	\$176,551
SCHOOL OPERATIONS OFFICER	1.0	1.0	1.0	1.0	0.0	\$62,808
SENIOR FINANCIAL ANALYST	8.0	5.0	5.0	5.0	0.0	\$430,991
SENIOR GRANT MONITOR	4.0	4.0	4.0	4.0	0.0	\$313,967
Grant Compliance and Fiscal Services Total	43.0	46.0	47.0	47.0	0.0	\$3,529,043

All Funds Position Detail by Budget Line

Procurement Office

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASST DIR, OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$77,263
BUYER I	1.0	1.0	2.0	2.0	0.0	\$121,624
BUYER II	1.0	1.0	1.0	1.0	0.0	\$73,649
CUST SUPP/EXTERNAL LIAISON	1.0	1.0	1.0	1.0	0.0	\$35,195
DATA ANALYST	1.0	1.0	1.0	1.0	0.0	\$56,811
DIR, MINORITY & SMALL BUSIN OF	1.0	1.0	1.0	1.0	0.0	\$111,999
EX DIR, PROCUREMENT SERVICES	1.0	1.0	1.0	1.0	0.0	\$106,590
OPERATIONS TRAINEE	1.0	1.0	1.0	1.0	0.0	\$45,815
PRINTING SERVICES SUPERVISOR	2.0	2.0	2.0	2.0	0.0	\$140,621
PRINT SHOP WORKER	4.0	4.0	4.0	4.0	0.0	\$229,460
PROCUREMENT MANAGER	2.0	1.0	2.0	2.0	0.0	\$151,286
PROGRAM COORDINATOR	2.0	1.0	1.0	1.0	0.0	\$50,022
SPECIAL PROJECTS ASSISTANT I	1.0	1.0	1.0	1.0	0.0	\$55,451
STRATEGY ANALYST I	0.0	1.0	1.0	1.0	0.0	\$60,595
Procurement Office Total	19.0	18.0	20.0	20.0	0.0	\$1,316,381

All Funds Position Detail by Budget Line

Facilities and Operations

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ACCOUNTING CLERK, FULL TIME	1.0	1.0	1.0	1.0	0.0	\$39,906
ASST DIR,OPERATIONS	3.0	3.0	2.0	2.0	0.0	\$192,944
CHIEF OPERATING OFFICER	1.0	1.0	1.0	1.0	0.0	\$193,800
COORD,CONTRACT SVCS & PROV REL	0.0	0.0	1.0	1.0	0.0	\$76,500
DEP CHIEF,SCHL PLN & SPACE MGT	0.0	1.0	0.0	0.0	0.0	\$0
DIR, COMMUNICATIONS	0.0	0.0	1.0	1.0	0.0	\$95,880
DIRECTOR,MAIN SCHEDULE & PLAN	0.0	0.0	1.0	1.0	0.0	\$122,400
DIRECTOR, OPERATIONS	1.0	0.0	0.0	0.0	0.0	\$0
DIRECTOR, STRATEGIC PLANNING	1.0	0.0	1.0	1.0	0.0	\$121,414
DIR, FINANCIAL MGT	1.0	1.0	1.0	1.0	0.0	\$90,630
DIR,SUSTAIN AND GREEN SCHLS	0.0	1.0	1.0	1.0	0.0	\$112,584
EX DIR,FACILITIES MGMT AND SRV	0.0	0.0	1.0	1.0	0.0	\$137,700
EXEC DIR,FACILITIES & OPERS	0.0	1.0	1.0	1.0	0.0	\$122,400
EXECUTIVE ASSISTANT	0.0	0.0	1.0	1.0	0.0	\$50,022
EXECUTIVE DIRECTOR,OPERATIONS	1.0	1.0	0.0	0.0	0.0	\$0
FACILITIES AREA COORDINATOR	21.0	21.0	23.0	23.0	0.0	\$1,802,905
FACILITIES UTILIZATION SPEC	1.0	1.0	0.0	0.0	0.0	\$0
FINANCIAL ANALYST	1.0	1.0	1.0	1.0	0.0	\$56,560
MAINTENANCE RESOURCE SCHEDULER	5.0	5.0	8.0	8.0	0.0	\$680,664
MANAGER,MAINT SCHEDULE & PLAN	1.0	0.0	0.0	0.0	0.0	\$0
OPERATIONS TRAINEE	0.0	0.0	1.0	1.0	0.0	\$45,815

All Funds Position Detail by Budget Line

Facilities and Operations

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
PAYROLL PROCESSOR II	2.0	2.0	2.0	2.0	0.0	\$98,633
PRG CD, MULTIPLE OFFICES	0.0	1.0	1.0	1.0	0.0	\$56,270
PRG,CD,MULTIPLE OFFICES	1.0	0.0	0.0	0.0	0.0	\$0
PROGRAM COORDINATOR	3.0	3.0	1.0	1.0	0.0	\$50,022
PROGRAM MANAGER, OPER&GRT	1.0	1.0	3.0	3.0	0.0	\$210,213
PROJECT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$47,277
PROJECT MANAGER	1.0	1.0	2.0	2.0	0.0	\$140,060
SENIOR PROJECT MANAGER	0.0	1.0	0.0	0.0	0.0	\$0
STRATEGY ANALYST I	1.0	0.0	0.0	0.0	0.0	\$0
STRATEGY ANALYST II	1.0	0.0	0.0	0.0	0.0	\$0
Facilities and Operations Total	49.0	48.0	56.0	56.0	0.0	\$4,544,599

All Funds Position Detail by Budget Line

Food Service Administration

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
FINANCIAL OPS OFFICER,FOOD SVC	0.0	0.0	0.0	1.0	1.0	\$86,313
FOOD SVCS INTERNAL CTRL SPEC	1.0	1.0	1.0	0.0	(1.0)	\$0
LABOR RELATIONS OFFICER	0.0	0.0	.5	.5	0.0	\$40,973
PAYROLL SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$62,808
RECRUITMENT & SELECTION SPCLST	0.0	0.0	0.5	0.5	0.0	\$27,540
SPECIAL ASST II-CHIEF FIN OFF	1.0	1.0	1.0	1.0	0.0	\$106,033
Food Service Administration Total	3.0	3.0	4.0	4.0	0.0	\$323,667

All Funds Position Detail by Budget Line

Transportation Administration

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ACCOUNTING CLERK, FULL TIME		1.0	1.0	1.0	0.0	\$32,878
BUDGET ANALYST III	1.0	1.0	1.0	1.0	0.0	\$84,233
BUS ATTENDANT SUPERVISOR	1.0		0.0	0.0	0.0	\$0
BUS CHAUFFEUR TRAINING INSTR	1.0	3.0	3.0	3.0	0.0	\$163,350
CUST SUPP/EXTERNAL LIAISON	1.0	1.0	1.0	1.0	0.0	\$33,004
DIRECTOR, FISCAL SERVICES	1.0	1.0	1.0	1.0	0.0	\$101,325
DIRECTOR,GARAGE OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$112,000
DIRECTOR,VENDOR SERVICES,TRANS	1.0	1.0	1.0	1.0	0.0	\$91,981
DIR, ROUTING & SCH EFFICIENCY	0.0	1.0	1.0	1.0	0.0	\$107,100
DIR,STRATEGIC & SPECIAL PROGS	2.0	0.0	0.0	0.0	0.0	\$0
FINANCIAL ANALYST	0.0	0.0	1.0	1.0	0.0	\$48,522
FINANCIAL COORDINATOR	0.0	1.0	1.0	1.0	0.0	\$54,825
FINANCIAL MANAGEMENT TRAINEE	0.0	1.0	0.0	0.0	0.0	\$0
GENERAL MGR/DEPUTY,TRANSPR SVS	1.0	0.0	1.0	1.0	0.0	\$165,429
OPERATIONS TRAINEE	2.0	2.0	0.0	0.0	0.0	\$0
PRG,CD,MULTIPLE OFFICES	1.0	0.0	0.0	0.0	0.0	\$0
PROGRAM COORDINATOR	4.0	5.0	6.0	6.0	0.0	\$342,041
PROGRAM MANAGER, OPER&GRT	1.0	2.0	3.0	3.0	0.0	\$223,059
PROJECT ASSISTANT	0.0	1.0	2.0	2.0	0.0	\$91,917
RECRUITMENT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$54,477
SECRETARY I	1.0	1.0	1.0	1.0	0.0	\$51,445

All Funds Position Detail by Budget Line

Transportation Administration

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
TRANSPORTATION SCHD ANALYST I	3.0	4.0	7.0	7.0	0.0	\$469,995
TRANSPORTATION SCHD TRAINEE	5.0	4.0	1.0	1.0	0.0	\$55,435
Transportation Administration Total	28.0	32.0	34.0	34.0	0.0	\$2,283,016

All Funds Position Detail by Budget Line

Warehouse Distribution

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
STOCK CLERK II	7.0	6.0	9.0	9.0	0.0	\$440,181
STOCK FOREMAN	1.0	2.0	2.0	2.0	0.0	\$129,606
Warehouse Distribution Total	8.0	8.0	11.0	11.0	0.0	\$569,787

All Funds Position Detail by Budget Line

Capital Programs Office

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASSISTANT CONTRACTS MANAGER	1.0	1.0	1.0	1.0	0.0	\$88,327
BUDGET CLERK	0.0	0.0	1.0	1.0	0.0	\$30,009
BUYER II	1.0	1.0	1.0	1.0	0.0	\$73,649
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$61,140
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	\$71,490
DIR,CAPITAL PROGRAMS	1.0	1.0	1.0	1.0	0.0	\$126,072
FACILITIES ACCTS PAYABLE SPEC	1.0	1.0	1.0	1.0	0.0	\$62,227
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	\$98,870
MANAGER,SUPPLIER RELATIONSHIPS	0.0	0.0	1.0	1.0	0.0	\$93,681
OPERATIONS MANAGER,CAPITAL PRG	0.0	1.0	1.0	1.0	0.0	\$113,885
PAYROLL PROCESSOR II	1.0	1.0	1.0	1.0	0.0	\$53,409
SENIOR CONSTRUCTION INSPEC TEC	0.0	0.0	2.0	2.0	0.0	\$105,614
SENIOR PROJECT MANAGER	1.0	0.0	1.0	1.0	0.0	\$118,213
Capital Programs Office Total	12.0	12.0	19.0	19.0	0.0	\$1,482,167

All Funds Position Detail by Budget Line

Office of Chief Talent Officer

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
BUSINESS INFORMATION ANALYST	1.0	1.0	1.0	1.0	0.0	\$73,055
CHIEF TALENT OFFICER	1.0	1.0	1.0	1.0	0.0	\$188,700
DEPUTY CHIEF,TALENT ACQUISIT	1.0	1.0	1.0	1.0	0.0	\$154,527
DIR,STRATEGIC PROJECTS	1.0	1.0	1.0	1.0	0.0	\$97,132
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$72,848
OBSERVATION EVALUATION CRD	0.0	0.0	1.0	1.0	0.0	\$83,323
PROGRAM COORDINATOR	0.0	0.0	1.0	1.0	0.0	\$50,319
Office of Chief Talent Officer Total	5.0	5.0	7.0	7.0	0.0	\$719,904

All Funds Position Detail by Budget Line

Educator Effectiveness

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
DEP CHIEF OF SCHOOLS	1.0	0.0	0.0	0.0	0.0	\$0
DEPUTY, LEADERSHIP DEVELOPMENT	0.0	1.0	1.0	1.0	0.0	\$147,900
DIR,LEADERSHIP DEVELOPMENT	1.0	1.0	1.0	1.0	0.0	\$98,473
DIR,SPECIAL PROJECTS	0.0	0.0	1.0	1.0	0.0	\$96,900
OBSERVATION EVALUATION CRD	1.0	1.0	0.0	0.0	0.0	\$0
PRINCIPAL	0.0	0.0	3.0	3.0	0.0	\$451,137
PRINCIPAL, SPECIAL ASSIGNMENT	1.0	3.0	0.0	0.0	0.0	\$0
PROGRAM COORDINATOR	1.0	1.0	0.0	0.0	0.0	\$0
Educator Effectiveness Total	5.0	7.0	6.0	6.0	0.0	\$794,410

All Funds Position Detail by Budget Line

Organizational Development

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
OBSERVATION EVALUATION CRD	0.0	0.0	1.0	1.0	0.0	\$81,947
PERSONNEL ASSISTANT II, FT	1.0	1.0	0.0	0.0	0.0	\$0
PRINCIPAL	0.0	0.0	1.0	1.0	0.0	\$150,379
SPECIAL PROJECTS ASSISTANT II	1.0	1.0	1.0	1.0	0.0	\$70,960
Organizational Development Total	2.0	2.0	3.0	3.0	0.0	\$303,286

All Funds Position Detail by Budget Line

Strategic Placement

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ADMINISTRATIVE TECHNICIAN	1.0	1.0	1.0	1.0	0.0	\$54,477
DIR,CERT,SUB SVCS,SCH ALLOT SU	1.0	1.0	1.0	1.0	0.0	\$101,325
DIRECTOR,TALENT SUPPORT SERV	5.0	6.0	5.0	5.0	0.0	\$490,436
LEAD TALENT PARTNER	1.0	0.0	1.0	1.0	0.0	\$75,480
MANAGER, SUB STAFFING MGMT CNT	1.0	2.0	1.0	1.0	0.0	\$67,092
MGR,RECRUITMENT AND SELECTION	0.0	3.0	2.0	2.0	0.0	\$151,229
OPERATIONS TRAINEE	0.0	1.0	1.0	1.0	0.0	\$45,815
PERSONNEL ASSISTANT I	2.0	3.0	3.0	3.0	0.0	\$160,750
PERSONNEL ASSISTANT II, FT	0.0	0.0	1.0	1.0	0.0	\$69,537
PRG CD, MULTIPLE OFFICES	0.0	1.0	1.0	1.0	0.0	\$58,308
PRG,CD,MULTIPLE OFFICES	2.0	0.0	0.0	0.0	0.0	\$0
PROGRAM MANAGER, OPER&GRT	0.0	1.0	2.0	2.0	0.0	\$138,210
PROJECT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$50,221
PROJECT MANAGER	1.0	1.0	1.0	1.0	0.0	\$74,067
RECRUITMENT & SELECTION SPCLST	10.0	9.0	8.5	8.5	0.0	\$483,605
SEARCH CONSULTANT	1.0	0.0	0.0	0.0	0.0	\$0
SENIOR RECRUIT AND SELECT ASSO	0.0	0.0	2.0	2.0	0.0	\$139,740
STRATEGY ANALYST II	0.0	0.0	1.0	1.0	0.0	\$75,000
SUBSTITUTE SVCS SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$56,100
TALENT PARTNER	11.0	10.0	12.0	12.0	0.0	\$882,965
TALENT SPECIALIST	9.0	7.0	7.0	7.0	0.0	\$440,362

All Funds Position Detail by Budget Line

Strategic Placement

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
TEACHER RESIDENT	49.0	0.0	0.0	0.0	0.0	\$0
Strategic Placement Total	96.0	48.0	52.5	52.5	0.0	\$3,614,719

All Funds Position Detail by Budget Line

Employee Relations

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
DEPUTY EMPLOYEE RELATIONS	1.0	1.0	1.0	1.0	0.0	\$122,400
DIR,EMPLOYEE & LABOR RELATIONS	0.0	0.0	1.0	1.0	0.0	\$115,566
INVESTIGATIVE OFFCR	1.0	0.0	0.0	0.0	0.0	\$0
INVESTIGATIVE OFFICER	0.0	0.0	1.0	1.0	0.0	\$91,800
LABOR RELATIONS OFFICER	4.0	4.0	4.5	4.5	0.0	\$386,460
SECRETARY III, CONF LOC	1.0	1.0	1.0	1.0	0.0	\$49,942
Employee Relations Total	7.0	6.0	8.5	8.5	0.0	\$766,168

All Funds Position Detail by Budget Line

Employee Supports

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ACCOUNTING TECH SPECIALIST	0.0	1.0	1.0	1.0	0.0	\$72,682
ADMINISTRATIVE TECHNICIAN	0.0	1.0	1.0	1.0	0.0	\$54,477
ASST DIR, DEFER COM & AFD CARE	1.0	0.0	0.0	0.0	0.0	\$0
BENEFITS COMPLIANCE ANALYST	1.0	1.0	1.0	1.0	0.0	\$60,706
BENEFITS GENERALIST	1.0	0.0	0.0	0.0	0.0	\$0
BENEFITS OPERATIONS SUPERVISOR	0.0	1.0	1.0	1.0	0.0	\$50,022
BENEFITS & RETIREMENT ASSOC	1.0	3.0	3.0	3.0	0.0	\$147,823
COMPENSATION SPECIALIST	0.0	0.0	1.0	1.0	0.0	\$65,948
COMPLIANCE AND LEAVE SPECLST	1.0	1.0	1.0	1.0	0.0	\$50,022
DEP EMP HEALTH SRVC,RECS,HRIS	0.0	1.0	1.0	1.0	0.0	\$133,426
DEPUTY,EMPLOYEE SUPPORT SRVS	1.0	1.0	1.0	1.0	0.0	\$133,426
DIR,BENEFITS,RETIREMENT & UC	0.0	1.0	1.0	1.0	0.0	\$92,942
DIR,COMPENSATION & CLASSIFICAT	1.0	1.0	1.0	1.0	0.0	\$104,425
EMPLOYEE BENEFITS CUST SRV CLK	1.0	0.0	0.0	0.0	0.0	\$0
EMPLOYEE HEALTH SERV ASST,4/5	1.0	1.0	0.0	0.0	0.0	\$0
EMPLOYEE HEALTH SERVICES ASST	1.0	1.0	2.0	2.0	0.0	\$86,574
EX DIR,EMPLOY HLTH SER,REC,HRI	1.0	0.0	0.0	0.0	0.0	\$0
IMAGE & VALIDATION SUPPORT REP	1.0	0.0	0.0	0.0	0.0	\$0
JUNIOR BENEFITS & RETIRE ASSOC	1.0	0.0	0.0	0.0	0.0	\$0
JUNIOR RECORDS SPECIALIST	3.0	3.0	3.0	3.0	0.0	\$128,173
LEAD RETIREMENT CLERK	1.0	1.0	1.0	1.0	0.0	\$58,904

All Funds Position Detail by Budget Line

Employee Supports

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
MANAGER,RECORD SYS&DATA SEC	1.0	1.0	1.0	1.0	0.0	\$74,067
MANAGER, RETIREMENT	0.0	1.0	1.0	1.0	0.0	\$74,010
MEDICAL ASSISTANT	2.0	2.0	2.0	2.0	0.0	\$98,633
OFFICE MANAGER	1.0	1.0	1.0	1.0	0.0	\$60,706
PHYSICIAN,EMPLOYEE HEALTH SVCS	1.0	1.0	1.0	1.0	0.0	\$154,527
SENIOR BENEFITS ANALYST, FT	2.0	1.0	1.0	1.0	0.0	\$67,449
SENIOR COMPENSATION SPECIALIST	1.0	1.0	0.0	0.0	0.0	\$0
SENIOR QUALITY RECORDS SPECLST	1.0	1.0	1.0	1.0	0.0	\$60,595
SR RETIREMENT ANALYST	2.0	2.0	2.0	2.0	0.0	\$118,718
UNEMPLOYMENT&RETIREMENT SP,4/5	1.0	0.0	0.0	0.0	0.0	\$0
UNEMPLOYMENT&RETIREMENT SPLST	0.0	1.0	1.0	1.0	0.0	\$54,911
UNEMPLOYMENT&RETIREMENT SVC AC	1.0	0.0	0.0	0.0	0.0	\$0
Employee Supports Total	30.0	30.0	30.0	30.0	0.0	\$2,003,166

All Funds Position Detail by Budget Line

Office of Chief Information Technology Officer

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
CHIEF INFORMATION OFFICER	1.0	1.0	1.0	1.0	0.0	\$185,762
PRG,CD,MULTIPLE OFFICES	1.0	0.0	0.0	0.0	0.0	\$0
PROGRAM MANAGER, OPER&GRT	0.0	1.0	1.0	1.0	0.0	\$73,542
Office of Chief Information Technology Officer Total	2.0	2.0	2.0	2.0	0.0	\$259,304

All Funds Position Detail by Budget Line

Information Systems

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ACCOUNTING REPORTING SPEC	1.0	1.0	1.0	1.0	0.0	\$91,853
BUSINESS ANALYST	1.0	2.0	5.0	5.0	0.0	\$423,056
BUSINESS SYS DATABASE DEVELPR	1.0	0.0	0.0	0.0	0.0	\$0
DATA INTEGRATION DEVELOPER	2.0	3.0	3.0	3.0	0.0	\$258,525
DATA WAREHOUSE DEVELOPER	1.0	1.0	1.0	1.0	0.0	\$77,988
DEPUTY,INFORMATION SYSTEMS	1.0	1.0	1.0	1.0	0.0	\$140,730
DIR,OPERATIONAL SYS DEV	1.0	1.0	1.0	1.0	0.0	\$108,003
DIR,STUDENT INFO SYSTEMS DEVE	1.0	1.0	1.0	1.0	0.0	\$108,003
DIR,SYSTEMS ADMIN UNIT	1.0	0.0	0.0	0.0	0.0	\$0
ENTERPRISE SYSTEMS ARCHITECT	0.0	0.0	1.0	1.0	0.0	\$101,803
EX DIR,INFORMATION SYSTEMS	1.0	1.0	1.0	1.0	0.0	\$124,582
EX DIR,SYSTEMS FUNCTION SUPPT	0.0	1.0	1.0	1.0	0.0	\$124,582
HUMAN RESOURCES SYSTEMS ADMIN	1.0	1.0	1.0	1.0	0.0	\$88,300
INFORMATION SYS ENGINEER	1.0	1.0	1.0	1.0	0.0	\$104,857
MGR, WEB DEVELOPMENT	1.0	1.0	1.0	1.0	0.0	\$103,578
NETWORK SYSTEMS ADMIN	1.0	0.0	1.0	1.0	0.0	\$59,789
PROJECT COORD,INFO TECHNOLOGY	1.0	0.0	0.0	0.0	0.0	\$0
PROJECT MANAGER,INFO TECH	0.0	1.0	1.0	1.0	0.0	\$77,988
SENIOR PROJECT MANAGER	4.0	3.0	4.0	4.0	0.0	\$397,375
SENIOR WEB DEVELOPER	1.0	1.0	1.0	1.0	0.0	\$97,391
STRATEGY ANALYST II	0.0	1.0	0.0	0.0	0.0	\$0

All Funds Position Detail by Budget Line

Information Systems

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
SYSTEMS ANALYST	1.0	1.0	1.0	1.0	0.0	\$104,802
WEB DEVELOPER	1.0	2.0	2.0	2.0	0.0	\$174,888
WEBMASTER	2.0	2.0	2.0	2.0	0.0	\$132,728
Information Systems Total	25.0	26.0	31.0	31.0	0.0	\$2,900,821

All Funds Position Detail by Budget Line

Technology Services

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASST DIR,IT INFRASTRU PLAN	0.0	1.0	1.0	1.0	0.0	\$114,802
CLOUD SERVICES ENGINEER	1.0	0.0	0.0	0.0	0.0	\$0
DEPUTY CHIEF INFO OFFICER	1.0	1.0	1.0	1.0	0.0	\$157,054
DIRECTOR,NETWORK SERVICES	1.0	1.0	1.0	1.0	0.0	\$104,028
DIR, IT FINANCE & SUBSIDIES	1.0	1.0	1.0	1.0	0.0	\$106,954
ENTERPRISE SYSTEMS ENGINEER	0.0	1.0	1.0	1.0	0.0	\$74,460
EX DIR,IT ARCHITECTURE	1.0	1.0	1.0	1.0	0.0	\$124,582
EX DIR,IT SECURITY	1.0	1.0	1.0	1.0	0.0	\$124,582
EX DIR, MEDIA ARTS, PRODUCT SRVS	1.0	1.0	1.0	1.0	0.0	\$124,582
EX DIR,NETWORK & TELECOM	1.0	1.0	1.0	1.0	0.0	\$124,582
EX DIR,TECHNICAL OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$124,582
HELPDESK COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$62,763
IT SECURITY ENGINEER	1.0	0.0	2.0	2.0	0.0	\$183,781
LAN SUPPORT SPECIALIST	1.0	0.0	0.0	0.0	0.0	\$0
MANAGER,NETWORK OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$103,953
MANAGER, TECHNICAL SUPPORT	2.0	2.0	2.0	2.0	0.0	\$171,975
MANAGER,TELECOMMUNICATIONS OPR	1.0	1.0	1.0	1.0	0.0	\$90,067
MEDIA PRODUCTION MANAGER	1.0	1.0	1.0	1.0	0.0	\$88,300
MEDIA TECHNICIAN PROD FACILIT	0.0	1.0	1.0	1.0	0.0	\$66,620
MGR,TECHNOLOGY SOLUTION INTEGR	1.0	1.0	1.0	1.0	0.0	\$103,202
SENIOR CLOUD SERVICES ENGINEER	0.0	1.0	1.0	1.0	0.0	\$101,908

All Funds Position Detail by Budget Line

Technology Services

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
SENIOR ENTERPRISE SYS ENGINEER	2.0	2.0	2.0	2.0	0.0	\$221,922
SENIOR IT SECURITY ENGINEER	1.0	1.0	1.0	1.0	0.0	\$105,910
SENIOR NETWORK ENGINEER	1.0	0.0	1.0	1.0	0.0	\$90,270
SENIOR PROJECT MANAGER	4.0	3.0	4.0	4.0	0.0	\$369,301
TECHNICAL OPS COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$71,540
TECHNICAL SUPPORT ENGINEER	2.0	3.0	3.0	3.0	0.0	\$174,457
UNIFIED COMMUNICATIONS ENGINR	0.0	0.0	1.0	1.0	0.0	\$109,140
Technology Services Total	29.0	29.0	34.0	34.0	0.0	\$3,295,317

All Funds Position Detail by Budget Line

IT Help Desk and Tech Support

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
DIR,IT CUSTOMER SERV FIELD SUP	1.0	1.0	1.0	1.0	0.0	\$90,508
HELPDESK COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$72,069
LAN SUPPORT SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$66,425
TECHNICAL SUPPORT SPECIALIST	11.0	12.0	15.0	15.0	0.0	\$856,724
IT Help Desk and Tech Support Total	14.0	15.0	18.0	18.0	0.0	\$1,085,726

All Funds Position Detail by Budget Line

Office of Education Technology

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ADMINISTRATIVE SUPPORT CLERK	1.0	1.0	1.0	1.0	0.0	\$51,445
ASST DIR,INFO TECH APPRENTSHP	0.0	0.0	1.0	1.0	0.0	\$88,740
COORD, INFORM SYSTEMS TRAINING	0.0	0.0	1.0	1.0	0.0	\$74,460
DEPUTY, EDUCATIONAL TECHNOLOGY	1.0	1.0	1.0	1.0	0.0	\$141,993
DIR,EDUCATIONAL TECHNOLOGY	1.0	2.0	2.0	2.0	0.0	\$213,544
DIR,SPECIAL PROJECTS	0.0	0.0	1.0	1.0	0.0	\$107,903
DIR,SPECIAL PROJECTS,4/5THS	1.0	1.0	0.0	0.0	0.0	\$0
INFORMATION SYSTEMS TRAINER	0.0	0.0	3.0	3.0	0.0	\$216,240
MANAGER, TECHNICAL SUPPORT	1.0	0.0	0.0	0.0	0.0	\$0
PROGRAM MANAGER, OPER&GRT	0.0	0.0	1.0	1.0	0.0	\$73,440
SENIOR PROJECT MANAGER	1.0	0.0	0.0	0.0	0.0	\$0
Office of Education Technology Total	6.0	5.0	11.0	11.0	0.0	\$967,765

All Funds Position Detail by Budget Line

Office of the Superintendent

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
CHIEF EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$77,539
CHIEF, EXTERNAL RELATIONS	1.0	1.0	1.0	1.0	0.0	\$178,602
CHIEF OF STAFF	1.0	1.0	1.0	1.0	0.0	\$173,400
CHIEF SAFETY EXECUTIVE	0.0	0.0	1.0	1.0	0.0	\$163,200
COMMUNICATIONS OFFICER	1.0	0.0	2.0	2.0	0.0	\$141,780
DEP CHF, EQUITY	0.0	0.0	1.0	1.0	0.0	\$142,377
DEP CHIEF,SCHL PLN & SPACE MGT	0.0	0.0	1.0	1.0	0.0	\$135,660
DEPUTY CHIEF,COMMUNICATIONS	1.0	1.0	1.0	1.0	0.0	\$122,400
DIR,ADVOCACY & EXTRNL ENGAG	1.0	1.0	1.0	1.0	0.0	\$94,554
DIR, COMMUNICATIONS	0.0	1.0	1.0	1.0	0.0	\$89,250
DIRECTOR, STRATEGIC PLANNING	0.0	0.0	1.0	1.0	0.0	\$99,960
DIR,SCHL TRANSITIONS	1.0	1.0	1.0	1.0	0.0	\$126,608
DIR, SYSTEM OF GREAT SCHOOLS	0.0	1.0	0.0	0.0	0.0	\$0
EX DIR ADVOCACY & EXTERNAL ENG	1.0	1.0	1.0	1.0	0.0	\$133,975
EX DIR,EQUITY	0.0	0.0	1.0	1.0	0.0	\$104,907
EXECUTIVE ASSISTANT	1.0	2.0	2.0	2.0	0.0	\$136,627
MEDIA RELATIONS SPECIALIST	1.0	2.0	1.0	1.0	0.0	\$63,845
PROGRAM COORDINATOR	1.0	0.0	1.0	1.0	0.0	\$62,220
PROJECT MANAGER	1.0	1.0	2.0	2.0	0.0	\$146,370
SENIOR DESIGNER	0.0	1.0	1.0	1.0	0.0	\$68,289
SENIOR PROJECT MANAGER	1.0	1.0	1.0	1.0	0.0	\$91,800

All Funds Position Detail by Budget Line

Office of the Superintendent

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
SPECIAL ADVISOR ON SCHOOL SAFE	0.0	1.0	0.0	0.0	0.0	\$0
SPECIAL DIRECTOR OF POLICY	0.0	1.0	1.0	1.0	0.0	\$122,400
SUPERINTENDENT OF SCHOOLS	1.0	1.0	1.0	1.0	0.0	\$334,644
WEB CONTENT MANAGER	1.0	1.0	1.0	1.0	0.0	\$91,061
Office of the Superintendent Total	15.0	20.0	26.0	26.0	0.0	\$2,901,468

All Funds Position Detail by Budget Line

Office of the Chief Safety Officer

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
CRD,COMMUNITY OUTREACH EXT AFF	0.0	0.0	1.0	1.0	0.0	\$55,590
DIR, SCHOOL POLICE OPERS	1.0	1.0	1.0	1.0	0.0	\$100,470
EMERGENCY MANAGEMENT LIAISON	1.0	1.0	1.0	1.0	0.0	\$63,662
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	\$54,477
Office of the Chief Safety Officer Total	4.0	4.0	4.0	4.0	0.0	\$274,199

All Funds Position Detail by Budget Line

Strategic Partnerships Office

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASST DIR, OPERATIONS	0.0	2.0	2.0	2.0	0.0	\$148,134
DEPUTY, GRANTS DEVELOPMENT & COMPLIA	1.0	1.0	1.0	1.0	0.0	\$137,429
EX DIR STRATEGIC PARTNERSHIPS	1.0	1.0	1.0	1.0	0.0	\$112,395
GRANTS DEV & SUP SPECIALIST II	3.0	3.0	3.0	3.0	0.0	\$217,742
LEAD GRANTS DEV & SUPPORT SPEC	1.0	1.0	1.0	1.0	0.0	\$81,110
PARTNERSHIP COORDINATOR	1.0	1.0	0.0	0.0	0.0	\$0
PROGRAM COORDINATOR	0.0	0.0	1.0	1.0	0.0	\$50,022
PROGRAM MANAGER, OPER & GRT	2.0	0.0	1.0	1.0	0.0	\$67,830
PROJECT ASSISTANT	1.0	1.0	0.0	0.0	0.0	\$0
Strategic Partnerships Office Total	10.0	10.0	10.0	10.0	0.0	\$814,662

All Funds Position Detail by Budget Line

Office of General Counsel

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASSOCIATE GENERAL COUNSEL	0.0	4.0	5.0	5.0	0.0	\$534,757
ASST GENERAL COUNSEL	18.0	10.0	11.0	11.0	0.0	\$1,054,649
DEP GEN COUNSEL, ETHICS & COMP	1.0	1.0	1.0	1.0	0.0	\$126,072
DEP GEN COUNSEL, INDIV STU SRV	1.0	1.0	1.0	1.0	0.0	\$129,224
DEPUTY GENERAL COUNSEL	1.0	1.0	1.0	1.0	0.0	\$134,640
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$68,174
GENERAL COUNSEL	1.0	1.0	1.0	1.0	0.0	\$211,014
LEGAL SECRETARY	5.0	6.0	6.0	6.0	0.0	\$324,124
PARALEGAL I	2.0	2.0	2.0	2.0	0.0	\$116,998
PARALEGAL II	1.0	2.0	2.0	2.0	0.0	\$130,709
SENIOR GENERAL COUNSEL	0.0	5.0	5.0	5.0	0.0	\$599,893
Office of General Counsel Total	31.0	34.0	36.0	36.0	0.0	\$3,430,254

All Funds Position Detail by Budget Line

Board of Education

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
CHIEF OF STAFF	1.0	1.0	1.0	1.0	0.0	\$140,675
COMMUNICATIONS OFFICER	1.0	0.0	1.0	1.0	0.0	\$84,660
DIRECTOR, BOARD INITIATIVES	1.0	1.0	1.0	1.0	0.0	\$86,569
EXECUTIVE ASSISTANT	2.0	2.0	2.0	2.0	0.0	\$137,953
PRG CD, MULTIPLE OFFICES	0.0	1.0	1.0	1.0	0.0	\$54,911
PRG,CD,MULTIPLE OFFICES	1.0	0.0	0.0	0.0	0.0	\$0
PROGRAM MANAGER, OPER&GRT	1.0	2.0	2.0	2.0	0.0	\$165,972
Board of Education Total	7.0	7.0	8.0	8.0	0.0	\$670,740

All Funds Position Detail by Budget Line

Auditing Services

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
AUDITOR II	2.0	3.0	3.0	3.0	0.0	\$201,431
DEPUTY,AUDITING SERV	1.0	1.0	1.0	1.0	0.0	\$92,521
Auditing Services Total	3.0	4.0	4.0	4.0	0.0	\$293,952

All Funds Position Detail by Budget Line

Office of the Inspector General

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
DIR, INVESTIGATION	0.0	1.0	1.0	1.0	0.0	\$124,444
FORENSIC AUDITOR	1.0	0.0	0.0	0.0	0.0	\$0
INSPECTOR GENERAL	2.0	1.0	1.0	1.0	0.0	\$147,084
INVESTIGATIVE ATTORNEY	0.0	0.0	1.0	1.0	0.0	\$90,000
INVESTIGATOR, INSPECTOR GENERAL	1.0	5.0	4.0	4.0	0.0	\$267,653
PROGRAM COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$58,359
Office of the Inspector General Total	5.0	8.0	8.0	8.0	0.0	\$687,540

All Funds Position Detail by Budget Line

Charter Schools Office

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASST DIR,CHARTER SCHOOLS	2.0	2.0	3.0	3.0	0.0	\$235,170
BROAD RESIDENT	1.0	0.0	0.0	0.0	0.0	\$0
CHIEF, CHARTER SCHOOLS	1.0	1.0	1.0	1.0	0.0	\$176,052
DIRECTOR, OPS & STRG CHART SCH	3.0	3.0	3.0	3.0	0.0	\$283,504
EX DIR,CHARTER SCHOOLS	0.0	1.0	1.0	1.0	0.0	\$122,400
FINANCIAL & OPERS MANAGER,CHA	1.0	0.0	0.0	0.0	0.0	\$0
PROGRAM COORDINATOR	2.0	3.0	3.0	3.0	0.0	\$155,607
PROJECT MANAGER	4.0	4.0	4.0	4.0	0.0	\$286,421
STRATEGY ANALYST I	1.0	1.0	1.0	1.0	0.0	\$64,087
STRATEGY ANALYST II	0.0	1.0	1.0	1.0	0.0	\$67,830
Charter Schools Office Total	15.0	16.0	17.0	17.0	0.0	\$1,391,071

All Funds Position Detail by Budget Line

Chief of Schools Office

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASSISTANT SUPERINTENDT FELLOW	1.0	0.0	0.0	0.0	0.0	\$0
CHIEF SCHOOLS OFFICER	1.0	1.0	1.0	1.0	0.0	\$185,640
DEPUTY CHIEF OPTNS OFCR,FAC&CP	1.0	1.0	1.0	1.0	0.0	\$168,875
DIR,SCHL ORGANIZATION & MGMT	1.0	1.0	1.0	1.0	0.0	\$101,178
DIR, SYSTEM OF GREAT SCHOOLS	1.0	0.0	0.0	0.0	0.0	\$0
EX DIR,INNOVATION OFFICE	0.0	0.0	1.0	1.0	0.0	\$120,964
EX DIR,SCHOOL ORGANIZATION	1.0	1.0	1.0	1.0	0.0	\$107,248
EXECUTIVE ASSISTANT	8.0	9.0	9.0	9.0	0.0	\$556,019
PRG CD, MULTIPLE OFFICES	0.0	1.0	1.0	1.0	0.0	\$57,120
PROFESSIONAL LRNING SPECIALIST	13.0	12.0	14.0	14.0	0.0	\$1,312,395
PROGRAM MANAGER, OPER&GRT	1.0	1.0	0.0	0.0	0.0	\$0
PROJECT MANAGER	1.0	0.0	1.0	1.0	0.0	\$66,620
SPECIAL PROJECTS ASSISTANT I	1.0	1.0	1.0	1.0	0.0	\$68,014
Chief of Schools Office Total	30.0	28.0	31.0	31.0	0.0	\$2,744,073

All Funds Position Detail by Budget Line

Learning Network Schools

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASSISTANT SUPERINTENDENT	13.0	14.0	14.0	14.0	0.0	\$2,382,758
EX DIRECTOR, NEW SCHOOL MODELS	1.0	1.0	1.0	1.0	0.0	\$105,060
PRG CD, MULTIPLE OFFICES	0.0	1.0	1.0	1.0	0.0	\$78,995
PRG,CD,MULTIPLE OFFICES	1.0	0.0	0.0	0.0	0.0	\$0
PROFESSIONAL LRNING SPECIALIST	0.0	1.0	1.0	1.0	0.0	\$82,997
PROGRAM MANAGER, OPER&GRT	0.0	1.0	2.0	2.0	0.0	\$177,794
PROJECT ASSISTANT	1.0	0.0	0.0	0.0	0.0	\$0
Learning Network Schools Total	16.0	18.0	19.0	19.0	0.0	\$2,827,604

All Funds Position Detail by Budget Line

Alternative Education Admin

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASST DIR,OPERATIONS	1.0	2.0	2.0	2.0	0.0	\$148,176
ASST DIR,TRANSITION SERVICES	1.0	1.0	1.0	1.0	0.0	\$79,934
CASE MGR, SCHOOL EXPULSIONS	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	\$32,043
DIR,INSTRUCTIONAL RESOURCE	0.0	0.0	1.0	1.0	0.0	\$109,650
DIR,MULTIPLE PATHWAYS TO GRAD	1.0	1.0	1.0	1.0	0.0	\$106,568
EX DIR,OPPORTUNITY NETWORK	1.0	1.0	1.0	1.0	0.0	\$157,590
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$57,353
LIAISON, STUDENT REENTRY&TRANS	2.0	2.0	3.0	3.0	0.0	\$193,721
PROGRAM MANAGER,PROJECT U-TURN	1.0	0.0	0.0	0.0	0.0	\$0
PROJECT ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$45,900
STRATEGY ANALYST II	1.0	1.0	1.0	1.0	0.0	\$66,810
Alternative Education Admin Total	10.0	11.0	13.0	13.0	0.0	\$997,745

All Funds Position Detail by Budget Line

Chief of Evaluation, Research, and Accountability

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASSESSMENT DEVELOPMENT COORD	0.0	0.0	1.0	1.0	0.0	\$81,533
CHIEF DIST EVAL,RESRH & ACCOUN	0.0	1.0	1.0	1.0	0.0	\$176,602
EX DIR,ACCOUNTABILITY & ASSESS	0.0	0.0	1.0	1.0	0.0	\$111,500
EXECUTIVE ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$61,140
PROGRAM MANAGER, OPER&GRT	0.0	1.0	1.0	1.0	0.0	\$69,865
SENIOR PROJECT MANAGER	0.0	1.0	2.0	2.0	0.0	\$166,459
Chief of Evaluation, Research, and Accountability Total	0.0	4.0	7.0	7.0	0.0	\$667,099

All Funds Position Detail by Budget Line

Research and Evaluation

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASSOCIATE, ANALYTICS	1.0	2.0	4.0	4.0	0.0	\$278,052
DATA ANALYST	1.0	3.0	3.0	3.0	0.0	\$169,181
DEPUTY, RESCH, EVAL & ACAD PART	0.0	1.0	1.0	1.0	0.0	\$133,426
DIR, RESEARCH, POLICY AND PRACT	1.0	0.0	0.0	0.0	0.0	\$0
OPERATIONS TRAINEE	1.0	0.0	0.0	0.0	0.0	\$0
POLICY RESEARCH ANALYST	1.0	1.0	1.0	1.0	0.0	\$101,719
PROGRAM COORDINATOR	0.0	1.0	0.0	0.0	0.0	\$0
PROGRAM MANAGER, OPER&GRT	3.0	1.0	0.0	0.0	0.0	\$0
RESEARCH ASSISTANT	2.0	1.0	0.0	0.0	0.0	\$0
RESEARCH SPECIALIST	2.0	2.0	2.0	2.0	0.0	\$169,334
SENIOR RESEARCH ASSOCIATE	4.0	5.0	5.0	5.0	0.0	\$452,746
SENIOR STATISTICIAN	0.0	1.0	1.0	1.0	0.0	\$74,052
STATISTICIAN	1.0	1.0	1.0	1.0	0.0	\$67,320
Research and Evaluation Total	17.0	19.0	18.0	18.0	0.0	\$1,445,830

All Funds Position Detail by Budget Line

District Performance Office

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASSOCIATE, ANALYTICS	2.0	3.0	3.0	3.0	0.0	\$205,078
CHIEF DIST EVAL,RESRH & ACCOUN	1.0	0.0	0.0	0.0	0.0	\$0
DASHBOARD DEVELOPER & DATA COA	2.0	3.0	3.0	3.0	0.0	\$264,280
DATA ANALYST	3.0	3.0	2.0	2.0	0.0	\$109,822
DIR,DISTRICT PERFORMANCE OFF	1.0	0.0	0.0	0.0	0.0	\$0
EX DIR DISTRICT PERFORMANCE OF	0.0	1.0	1.0	1.0	0.0	\$125,021
EXECUTIVE ASSISTANT	1.0	0.0	0.0	0.0	0.0	\$0
MANAGER,DISTRICT PERFORMANCE	0.0	1.0	1.0	1.0	0.0	\$93,820
SENIOR ASSOCIATE	2.0	2.0	2.0	2.0	0.0	\$171,229
SENIOR PROJECT MANAGER	1.0	0.0	0.0	0.0	0.0	\$0
District Performance Office Total	13.0	13.0	12.0	12.0	0.0	\$969,250

All Funds Position Detail by Budget Line

Assessment and Data Governance Office

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ASSESSMENT DEVELOPMENT COORD	1.0	2.0	1.0	1.0	0.0	\$99,807
ASSOCIATE, ANALYTICS	0.0	1.0	1.0	1.0	0.0	\$69,360
DIR,ACCOUNTABILITY & ASSESS	0.0	1.0	1.0	1.0	0.0	\$106,248
DIRECTOR, DATA GOVERNANCE	0.0	1.0	1.0	1.0	0.0	\$98,756
DIR, FEDERAL PROGRAMS	0.0	1.0	0.0	0.0	0.0	\$0
DIR,SCHL IMPROVEMENT®L DATA	1.0	1.0	0.0	0.0	0.0	\$0
DIR,SPECIAL PROJECTS	1.0	0.0	3.0	3.0	0.0	\$275,464
EX DIR FEDERAL PROG DES IMPLEM	0.0	0.0	1.0	1.0	0.0	\$127,123
SCHL IMPROVEMENT & DATA SPLST	4.0	5.0	6.0	6.0	0.0	\$500,248
SENIOR ASSOCIATE	2.0		0.0	0.0	0.0	\$0
Assessment and Data Governance Office Total	9.0	12.0	14.0	14.0	0.0	\$1,277,006



THE SCHOOL DISTRICT OF
PHILADELPHIA

FY2021-22 CONSOLIDATED BUDGET

Chief Financial Officer **Uri Z. Monson**

440 N. Broad Street, Philadelphia, PA 19130

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