



THE SCHOOL DISTRICT OF
PHILADELPHIA

FY2022-23 CONSOLIDATED BUDGET



APRIL 2022

The School District of Philadelphia's Fiscal Year 2022-23 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 2022. 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.

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THE SCHOOL DISTRICT OF PHILADELPHIA

FISCAL YEAR 2022-23 (FY23) CONSOLIDATED BUDGET

The School District of Philadelphia's FY23 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

Board President

Joyce Wilkerson

Vice President

Leticia Egea-Hinton

Board Member

Julia Danzy

Board Member

Mallory Fix Lopez

Board Member

Maria McColgan

Board Member

Lisa Salley

Board Member

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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INTRODUCTORY DOCUMENTS



THE SCHOOL DISTRICT OF PHILADELPHIA

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

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

April 2022

For the current 2021-2022 school year, after years of targeted investments that yielded steady improvements in our schools, we refocused our investment strategy to begin addressing the many devastating impacts of the COVID-19 pandemic on our students and schools. We used feedback from our School District community to build on prior investments where needed, while investing hundreds of millions of additional one-time federal relief funds to support educational recovery and learning acceleration, facilities improvements, the social-emotional needs of our students, and new resources to help all learners and educators succeed. This represented the highest level of investment in our schools and students since fiscal year 2011, the year prior to the devastating federal funding cuts we experienced in 2012. We now have a teacher for every 12.3 students and a school-based staff member for every 6.5 students. And we're not done yet.

The operating budget for the 2022-2023 school year reflects an even higher level of support for our students and schools. It advances the long-term work ahead by utilizing our allotted federal relief dollars to: provide additional school-based staffing and resources; support sustainable improvements in teaching and learning; expand before-school and after-school programming for students; improve facilities; and much more.

We know that by working together, and keeping what's best for students at the heart of every decision we make, we can emerge from this pandemic a stronger and more equitable school district that empowers all of our students to realize their full potential.

Please join us and continue to be part of the progress.

Sincerely,

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

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 are 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

BUDGET IN BRIEF

Introduction

This school year, the District welcomed back students to full-time in-person instruction and provided significant academic and emotional supports to address the impacts of the COVID-19 pandemic. Fueled by one-time federal relief funding, the current school year represents a major milestone for investments in our schools and students, with lower teacher and staff to student ratios than in 2011, a year considered a high point in funding. Through Operating funds and American Rescue Plan Act (ARPA) funds, the District has provided many supports this year, including before- and after-school programs, increased climate and trauma supports, additional technology, retention and re-engagement bonuses, and facilities improvements.

Nevertheless, the District has faced challenges associated with returning students to the classroom. Students continue to need additional support related to the pandemic, increasing violence, systemic racism, and social injustices.

The proposed FY23 budget focuses on maintaining student support, while adjusting for continuing enrollment decline and investing in new priorities based on lessons learned, feedback from prior year investments, and the Board's Goals and Guardrails. The proposed budget includes an increase of \$252.7 million in District-operated schools for next year. Investments include:

- Renewed Discretionary Program with modifications based on principal input and equity
- Additional special education teachers, ESL teachers, and bilingual counseling assistants
- Double the number of hours allocated for Student Climate Staff allocated to every school
- Continuing to drive down the student to counselor ratio and reduce the enrollment ratios at which secretaries and assistant principals are allocated
- Providing funding for incentives for school climate through Positive Behavioral Interventions and Supports (PBIS) programs
- New partnerships with external providers for before- and after-school programming
- Textbooks in alignment with the District's updated curriculum
- Technology, including continued 1:1 computer program and new commitment for Smartboards in every instructional classroom
- Facilities supports, including the replacement of three school buildings, support to address environmental needs, and hydration stations

In addition to next year's proposed budget, the District presented its Preliminary Five-Year Plan to the Board of Education on March 24, 2022. This Plan assumed significant growth in State subsidies associated with the Governor's budget proposal, as well as savings related to changes to the charter school funding structure. Given the Governor's proposal, and the assumption that investments associated with the federal relief funding will end when funding expires, the District projected positive ending fund balances through FY27.

Without the Governor's budget proposal, the District is projecting negative fund balances beginning in FY25, when the federal relief funding expires. In the upcoming years, it is imperative for the District to implement strategies to reduce the structural deficit that exists without the federal relief funds.

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

- Operating and Federal relief funds revenue and expenditure budgets;
- Financial risks to the District;
- Detail on the District's other funds, including grants, food services, capital programs, and the health insurance fund

SCHOOL DISTRICT OF PHILADELPHIA OPERATING AND FEDERAL RELIEF FUNDS BUDGET PRIOR YEAR, CURRENT YEAR, AND REQUEST YEAR As of April 18, 2022			
<i>Amounts in Thousands</i>			
	Actual FY21	Projected FY22	Requested FY23
Total Revenues and Sources (excl. refunding)	3,464,963	3,996,351	4,472,361
Total Expenditures and Uses (excl. refunding)	3,434,716	3,846,379	4,299,097
Change in Reserves	(821)	(821)	28,259
Operating Surplus/(Deficit) incl. Change in Reserves and Refunding	29,426	149,152	201,523
Prior Year Fund Balance (Deficit) July 1	173,087	202,513	351,665
Fund Balance (Deficit) June 30	202,513	351,665	553,188

Note: The budget described in this document and provided in the Consolidated Budget Book represents estimates based on information as of April 18, 2022. The information contained in this document includes revenue and expenditure details inclusive of Federal relief funds; however, the Board of Education votes strictly on the Operating Budget, which is exclusive of the Federal relief funds.

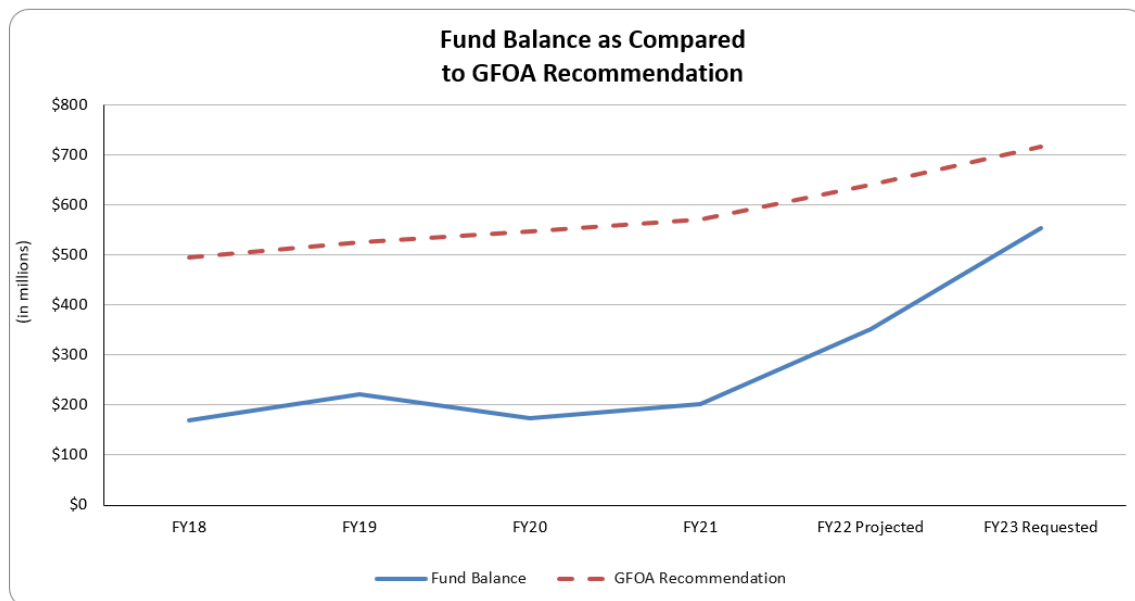
Budget Overview

For the current fiscal year, FY22, the District projects operating and federal relief revenues and sources of \$3.996 billion and operating and federal relief expenditures and uses of \$3.846 billion, resulting in a surplus of \$149.2 million including changes in reserves¹. The District is projected to end FY22 with a \$351.7 million positive ending fund balance to carry into FY23.

For FY23, the District projects operating and federal relief revenues and sources of \$4.472 billion and operating and federal relief expenditures and uses of \$4.299 billion, resulting in a surplus of \$201.5 million including changes in reserves. The District is projected to end FY23 with a \$553.2 million positive ending fund balance.

As depicted in the graphic below, the fund balances projected in FY22 and FY23 are higher than in recent years. The larger fund balances are driven in both years by the one-time federal relief funds, and in FY23 pushed even higher as a result of the infusion of new funding from the Commonwealth, should the Governor's proposed budget be adopted. The one-time federal funding creates a short-term operating surplus in FY22, FY23, and FY24 and provides time for the District to address the long-term structural deficits that will not only begin to re-emerge in FY25, but will be exacerbated should the Governor's proposals fail to be adopted.

¹Transfers from Reserves are not included in the total expenditures. FY22 transfers from reserves include: an unfavorable net (\$13.3) million for trapped funds related to debt service and the release of \$12.5 million from the facilities reserve. FY23 represents \$28.3 million related to the release of trapped funds for debt service.



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 and federal relief expenditures in FY23 is \$716.5 million. The District's FY23 projected year end fund balance of \$553.2 million represents less than the two months suggested and will be used to support the District after the federal relief funds expire.

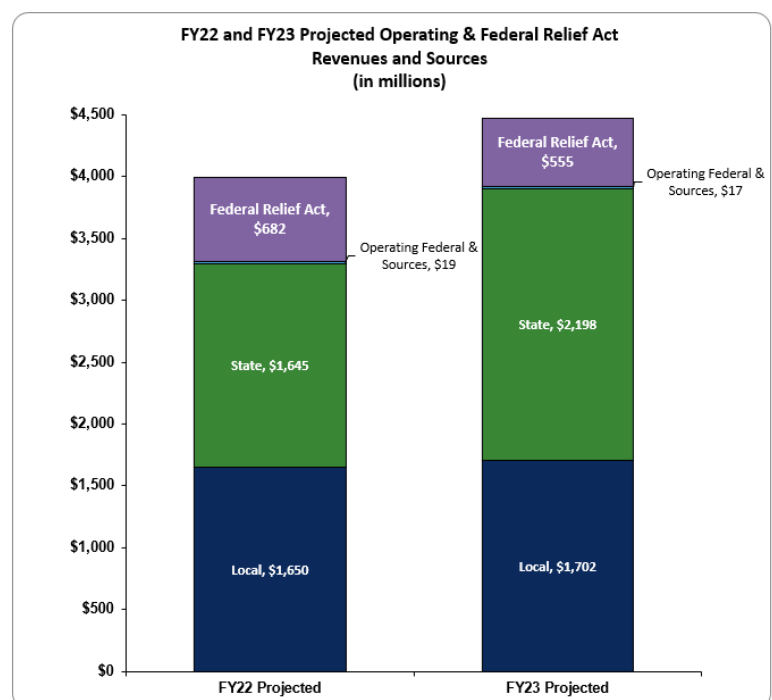
Revenues

From FY22 to FY23, including Federal relief funds, revenues and other financing sources are projected to increase by \$476.0 million, or approximately 11.9 percent. The increase is primarily explained by an increase in state revenue associated with the Governor's Budget Proposal, partially offset by a reduction in the Federal relief funds based on timing of associated expenditures.

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

Local Tax Operating Revenues

Local tax revenues in FY23 are projected to be \$1.413 billion, an increase of \$44.8 million, or 3.3 percent, relative to current FY22 projections. Real Estate Tax is the District's largest local tax revenue source, generating 65.4 percent of the District's local tax revenues and is projected to increase by \$40.9 million between FY22 and FY23. All other local tax revenues are projected to increase by \$3.9 million in FY23 relative to FY22, due to projected increases in Liquor Sales Tax, Business Use & Occupancy Tax, and School Income Tax, offset by a projected reduction in



Ridesharing Revenue due to the anticipated phasing out of the program midway through the FY23 year.

Local Non-Tax Operating Revenues

Local non-tax revenues in FY23 are projected to be \$289.5 million, an increase of \$7.4 million or 2.6 percent relative to current FY22 projections. The City Grant is the District's largest local non-tax revenue source, generating 93.3 percent of the District's local non-tax revenues, and is projected to increase by \$14.0 million between FY22 and FY23 based on the Mayor's proposed budget. All other local non-tax revenues are projected to decrease by **(\$6.6)** million, due primarily to a reduction in Miscellaneous Local Non-Tax Revenue related to one-time receipts of revenue in FY22 associated with charter school settlements from prior years.

State Operating Revenues

State revenues in FY23 are projected to be \$2.198 billion, an increase of \$553.1 million, or 33.6 percent, relative to current FY22 projections. Basic Education funding is the District's largest state revenue source, generating 73.0 percent of the District's state revenues. The Basic Education Subsidy is projected to increase by \$380.8 million between FY22 and FY23 and the Special Education Subsidy is projected to increase by \$29.8 million in FY23 relative to FY22 due to a significant increase proposed in the Governor's proposed budget. Additionally, the District projects a \$48.4 million increase in District and Intermediate Unit (IU) transportation revenue from the State in FY23 relative to FY22. Retirement and Social Security reimbursement from the State are also projected to increase relative to FY22 due to an increase in anticipated spending. These increases are offset by a **(\$1.5)** million projected reduction in Debt Service reimbursement from the State in FY23 relative to FY22.

Federal Operating Revenues

Operating revenues from the Federal government account for less than one percent of the District's projected FY23 operating revenues and are projected to be \$16.5 million. Nearly all of the District's Federal operating revenues, 99.4 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 FY23 by **(\$128,518)**.

Federal Grant Relief Revenues

Revenues from the Federal relief funds in FY23 are projected to total \$555.0 million. This Federal funding is from the Elementary and Secondary School Emergency Relief Fund (ESSER) and American Rescue Plan Act (ARPA) grants. As in FY22, Federal relief funds are heavily focused on expenditures to support students with continued learning recovery, improvements to District facilities, supports to address the social and emotional needs of students, and funding for the Board's Goals and Guardrails.

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 receives retirement reimbursement revenue associated with these personnel, which is utilized for purposes consistent with the Federal relief funds noted above.

Federal Grant Relief revenues are provided on a reimbursement basis, and may be adjusted between fiscal years based on the associated expense.

Other Financing Sources

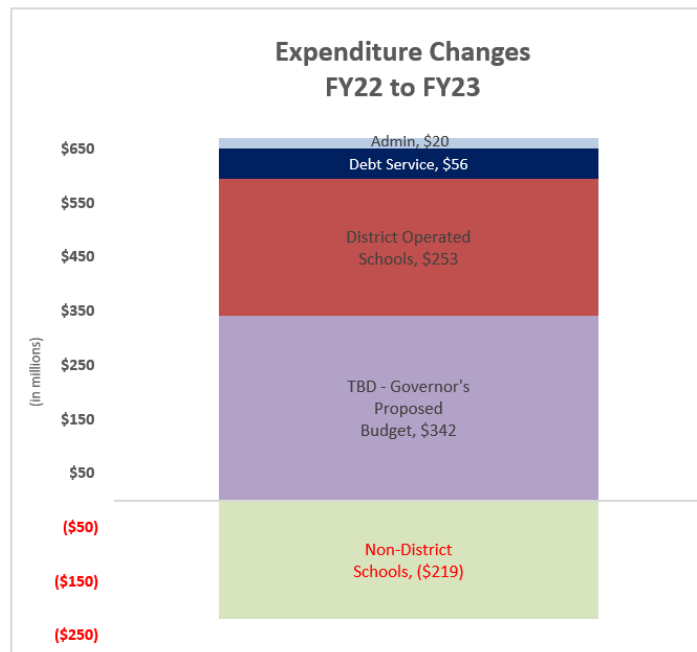
Other financing sources typically consist of revenues from the sale of property and transfers from other funds. In FY22, other financing sources include \$1.8 million associated with a transfer from Debt Service to Capital Projects related to a capital borrowing. As capital borrowings are planned for every other year, this funding is not anticipated in FY23 and, therefore, other financing sources are projected to decrease between FY22 and FY23 by **(\$1.8)** million.

Revenues for Other Funds

In addition to the revenues described, 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 District Funds.”

Expenditures

The projected budget, including federal relief funds, includes expenditures and other uses of \$3.846 billion in FY22 and \$4.299 billion in FY23, an increase of \$452.7 million. The primary drivers of this increase are increased expenditures associated with the Governor’s proposed budget and an increase in District-operated school expenditures, offset by a reduction in charter school expenditures due primarily to the Governor’s proposed changes in charter payments.



The expenditure components of the District’s FY23 budget are detailed below:

- District-Operated Schools: \$2.291 billion
- Charter Schools (incl. Transportation): \$1.030 billion
- Debt Service: \$372.1 million
- Expenditures to be determined related to the Governor’s Proposed Budget: \$342.1 million
- Other Non-District Schools (incl. Transportation): \$113.8 million
- Administrative Support: \$168.8 million
- Undistributed Budgetary Adjustments: **(\$21.3)** million
- Other Financing Uses: \$2.2 million

District-Operated Schools

The largest portion of District operating funds and federal relief funds are expended on District-operated schools. Approximately \$2.291 billion is projected to be spent on instruction, support, and operations in schools.

Expenditures include \$1.283 billion of projected spend for general and special education instruction; \$493.6 million for school operations including facilities, utilities, and transportation for District schools; and \$514.4 million spent on other various supports for schools, including:

- \$108.6 million for nurses, counselors and climate, and psychologists;
- \$71.2 million for English Language Learners;
- \$56.1 million for alternative education;
- \$51.0 million for textbooks and consumables;
- \$36.4 million for school safety officers;
- \$31.6 million for education technology;
- \$29.9 million for per diem substitutes;
- \$27.8 million for other instructional support, including contracts for before- and after-school programs and interventions;
- \$14.0 million for summer programs;
- \$11.9 million for additional supports for Acceleration schools;
- \$9.6 million for itinerant music;
- \$9.4 million for athletics;
- \$7.7 million for professional development;
- \$49.2 million for various other areas for schools including extracurricular activities, insurance, and losses and judgements, among others.

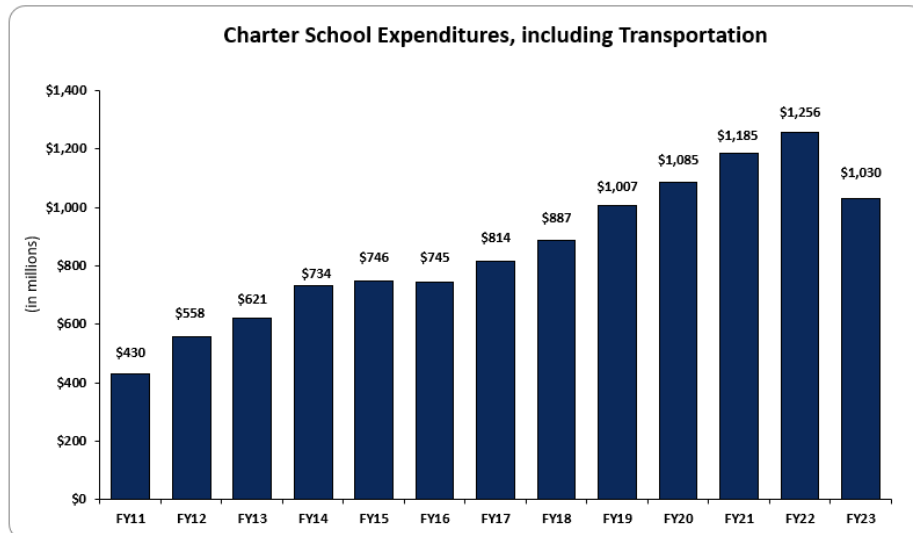
Included in these budgets next year are additional supports for schools, including: an increase in ESL teachers, special education teachers, and bilingual counseling assistants; a significant investment in facilities and environmental supports; funds for expanded before- and after-school programs; textbooks that support the updated, culturally relevant curriculum; and technology supports to continue the District's 1:1 computer program and expand SmartBoards to every instructional classroom.

Charter Schools

Payments to charter schools are mandated expenses that have grown significantly over the last decade. In FY11, payments to charter schools and transportation for charter school students constituted approximately 18 percent of the District's operating obligations. In FY22, these costs are projected to be approximately 33 percent of the District's projected expenditures, costing approximately \$1.256 billion. Recent growth in charter expense has been primarily driven by an increase in cyber charter enrollment, which has increased significantly since the start of the COVID-19 pandemic.

Charter School Payments have increased from 18% of operating obligations in FY11 to a projected 33% in FY22.

Unlike the trend to date, between FY22 and FY23, total payments and transportation for charter school students are projected to reduce by \$226.0 million. Approximately \$145 million of this reduction is due to proposed savings associated with the Governor's proposed budget, which would reduce the charter school tuition rate for cyber charter schools and implement a system of tiered funding for special education tuition for all charter schools. Additionally, two renaissance charter schools are anticipated to become District schools in the FY23 school year, further reducing payments to charter schools and increasing District-operated schools' expenses.

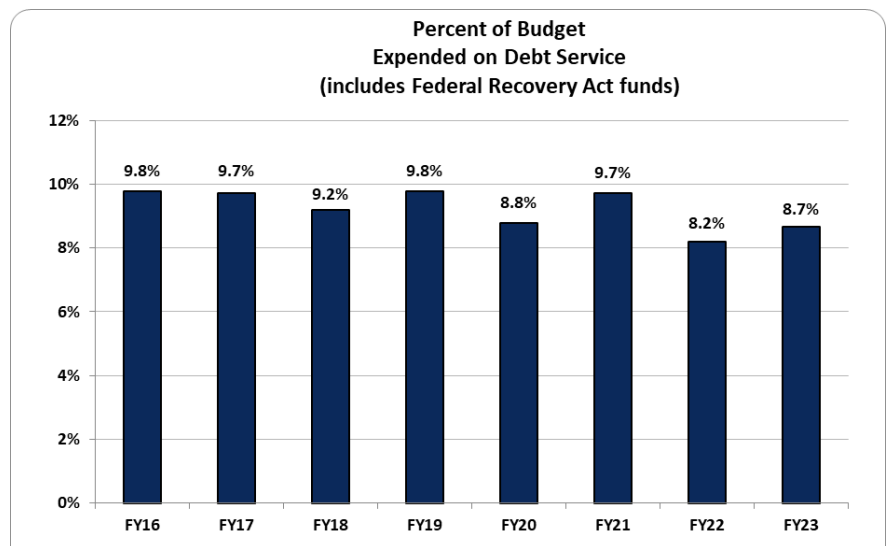


In accordance with current State law, the District pays charter schools based on a budgeted per pupil expenditure for general and special education students from the prior year. The State-mandated per pupil funding formula is structured to increase funding for charters based on an increase in general 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 \$372.1 million, or 8.7 percent of its total budget, including federal relief funds, on debt service in FY23. In order to meet the infrastructure needs of schools, the District borrowed \$315 million General Obligations and \$60 million Green Bonds in FY22 and the five-year plan assumes borrowings every other year of \$250 million.

FY23 debt service payments are expected to increase by \$56.4 million relative to FY22, primarily due to payments for certain bonds that reach final maturity in FY23, for which funds had been previously set aside annually but not yet expended.



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

In FY23, the District is projected to spend \$113.8 million on out-of-District placement and services for non-public school students, consisting of \$82.5 million in payments for educational services and \$31.3 million for transportation for non-public school students.

Administrative Support

The District's central office supports students, families, and schools in Philadelphia, including charter and non-District schools. In FY23, administrative support is projected to cost \$168.8 million. Administrative support funding makes up 3.9 percent of the District's total operating and federal relief 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.

FY23 undistributed budgetary adjustments total **(\$21.3)** million.

To Be Determined Expenditures (Governor's Proposed Budget)

In FY23, \$342.1 million is budgeted for to be determined expenses that will be used to support students, staff, and families if the additional revenues and charter savings in the Governor's proposed budget is approved. These expenditures have not yet been planned in detail. If approved, the spending plan will be in alignment with the Board's Goals and Guardrails and will utilize feedback from the community, as represented in the District's budget survey.

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 FY22 and FY23 budgets. Significant risks include:

Adoption of Governor's Budget Proposal

The Governor's Budget proposal includes significant new revenues and savings related to charter payments. Not only do these funds allow for new investments, as mentioned in the expenditures section above, but they also help remedy the District's structural imbalance once federal funds expire.

Economic Uncertainty

Continued economic uncertainty resulting from the COVID-19 pandemic, including cost inflation and staffing challenges, create risk in the current proposed budget.

New Labor Contracts

The District will be negotiating a new labor contract with the 32BJ bargaining unit. Costs associated with a future agreement were not included in the Proposed Five-Year Plan shared with the Board of Education in March.

One-time Federal Funding

While the additional federal relief funds allow for unprecedented investment in students and schools over the next few years, the funds will be fully expended by the fall of 2024. The District must ensure that federal relief funds are spent responsibly, primarily on one-time supports that generate lasting impacts, so as to not worsen the impending structural deficit anticipated in coming years.

	FY22 Projected	FY23 Projected
REVENUES & OTHER FINANCING SOURCES		
Local Tax Revenues	\$1,368,106	\$1,412,949
Local Non-Tax Revenues	\$282,101	\$289,459
State Revenues	\$1,645,138	\$2,198,230
Federal Revenues	\$16,608	\$16,479
Federal Recovery Funds	\$682,281	\$554,955
Other Financing Sources	\$2,117	\$289
TOTAL REVENUES & OTHER FINANCING SOURCES	\$3,996,351	\$4,472,361
EXPENDITURES		
District Operated Schools		
District Operated Schools - Instructional	\$1,370,349	\$1,471,780
District Operated Schools - Instructional Support	\$122,450	\$124,536
District Operated Schools - Pupil/Family Support	\$112,664	\$130,210
District Operated Schools - Operating Support	\$433,050	\$564,705
Total District Operated Schools	\$2,038,513	\$2,291,231
Debt Service	\$315,746	\$372,101
Non-District Operated Schools		
Charter Schools, including Transportation	\$1,256,238	\$1,030,193
Other Non-District Operated Schools, including Transportation	\$106,498	\$113,793
Total Non-District Operated Schools	\$1,362,736	\$1,143,986
Administrative Support Operations	\$148,531	\$168,807
Undistributed Budgetary Adjustments	(\$21,347)	(\$21,347)
Other Financing Uses	\$2,200	\$2,200
TBD Expenditures (Governor's Budget Proposal)	\$0	\$342,119
TOTAL EXPENDITURES & OTHER USES	\$3,846,379	\$4,299,097
OPERATING/FUND BALANCE		
Transfers from Reserves	(\$13,321)	\$28,259
Facilities Reserve	\$12,500	\$0
Operating Surplus/(Deficit) incl. Change in Reserves	\$149,151	\$201,523
Fund Balance at Beginning of Year - July 1	\$202,513	\$351,665
ENDING FUND BALANCE		
Fund Balance at End of Year - June 30	\$351,665	\$553,188

Additional District Funds

In addition to the operating budget revenues, the District also receives grant funding to supplement school services and for specific funding purposes, 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 Relief Funds

Federal funds budgets in FY23 include funding from multiple federal relief packages in response to the COVID-19 pandemic. The funds may be used for allowable activities pursuant to the COVID-19 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. The School District's application for the federal American Rescue Plan Act (ARPA) grant that contains the planned uses can be found here:

<https://www.philasd.org/wp-content/uploads/2022/02/SDP-ARPA-APPLICATION-Approved-by-PDE.pdf>

Given their more flexible usage, Federal relief funds are being reported with operating funds in this document and are detailed in the section above.

Other Grants

In addition to the Federal relief funds, the School District receives and manages many other federal, state, and private grants. The majority of these funds are allocated directly to schools and can be used at a principal's discretion, as long as the spending is driven by and directly related to the school's plan.

Additionally, the 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.

- *Early Literacy Support* – Grant-funded Reading Specialists were placed in the 18 lowest performing K-8 schools in the 2015-16 school year. The number of Reading Specialists was increased to 39 in the 2018-19 school year with that level of support continuing into 2022-23.
- *Comprehensive Support and Improvement (CSI)* – 43 schools received the CSI designation. This designation provides a substantial increase in resources to help improve school performance. Schools work on improvement plans with their stakeholders and District administrators. All of the 43 schools will continue to receive additional resources to implement school improvement initiatives in the 2022-23 school year. Additional supports will include some components 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 training for staff to address struggling students.
- *Supporting Teaching* –

Grant funds will continue to support Academic Coaches and Consulting Teachers who support new and improving teachers, along with math and ELA 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, real-time feedback in the classroom, and facilitating common planning time (for the coaches referenced above who provide math and

ELA coaching in selected schools). 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 district-wide professional learning initiatives including the exemplary teaching video library, Tune Up Tuesday, Teacher Equity Circles, #TeachPHL, New Hire Orientation, and Teacher Leader Academy. A subset of Professional Learning Specialists also provide ongoing professional learning and aligned job-embedded support for teacher leaders in the role of School Based Teacher Leader (SBTL).

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, the Office of Curriculum and Instruction, and relevant community-based partnerships.

- *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 2022-23 school year.
- *Teacher Residency Initiative* – In 2017-18, twenty 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 2021-22, the program was expanded to 100 teacher residents that will continue into the 2022-23 school year.

- *Paraprofessional Program* – In partnership with the Philadelphia Federation of Teachers, the School District has launched programming to support expanding career opportunities to paraprofessionals by providing access to undergraduate and graduate coursework. This planned programming, to begin for the 2022-23 school year, will support employees' increased access to opportunity and the district's need to fill teaching roles with a more diverse group of educators.

Capital Improvement Program

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

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

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

In November of 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 November of 2021, the District issued a new \$375 million Capital borrowing.

The total value of the District's real property portfolio is estimated to be \$16.5 billion (319 buildings), including primary school buildings, administration, field houses, annexes (little school houses), and garages. With an average building age of 69.3 years, the Capital Program Office has estimated the District's optimal annual life-cycle replacement costs to be \$329 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

Major systems replacement targets for the past several years were:

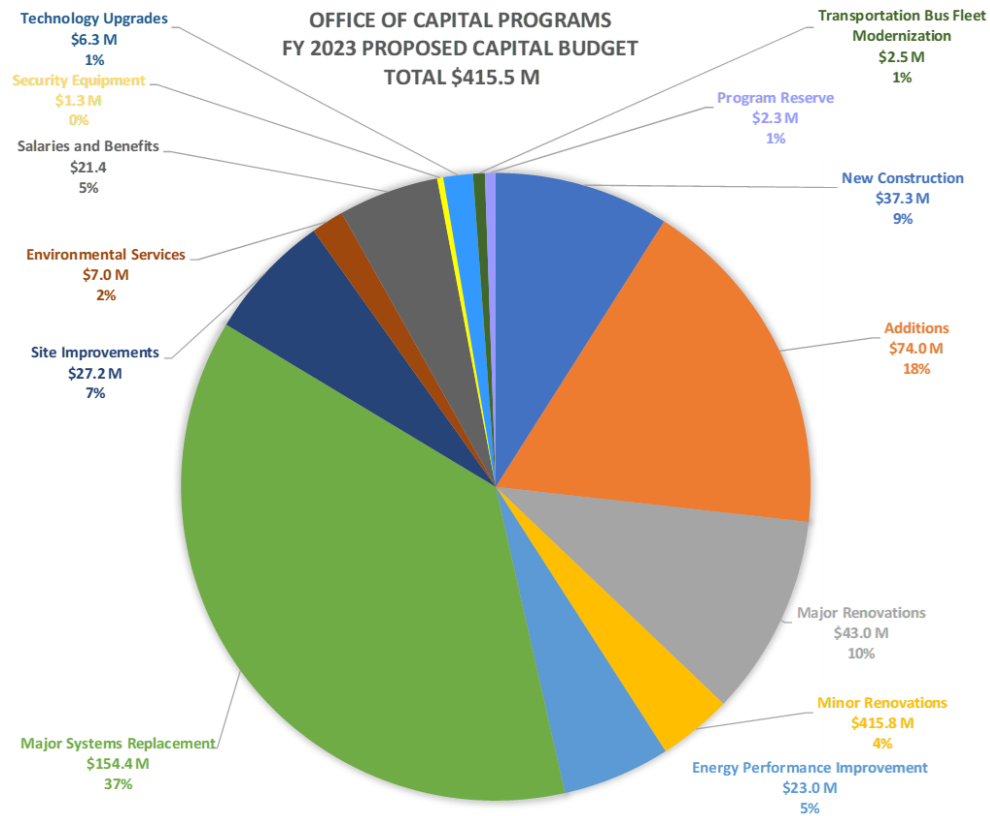
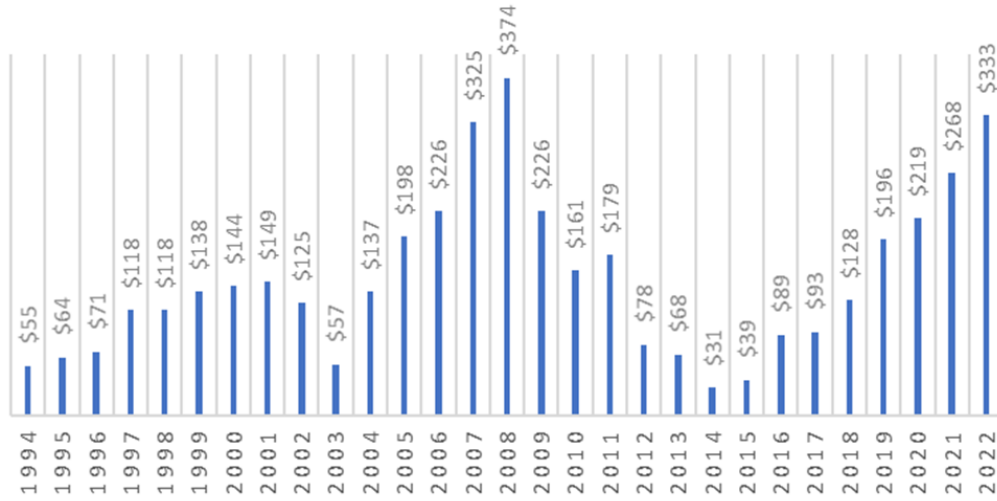
- \$72.1 million in FY14
- \$89.7 million in FY15
- \$33.2 million in FY16
- \$51.9 million in FY17
- \$58.8 million in FY18
- \$46.5 million in FY19
- \$54.1 million in FY20
- \$80.3 million in FY21
- \$138.1 million in FY22
- \$181.6 million in FY23 (projected)

The proposed Capital Budget for FY23 is \$415.5 million, and as of April 2022, will fund 95 active construction projects and 13 active central office projects including:

- \$181.6 million for major systems replacement, comprised of:
 - \$48.2 million for boiler and chiller replacements, and automatic temperature controls
 - \$47.3 million for structural, code compliance, bathrooms, facade restorations
 - \$25.2 million for roof replacements
 - \$6.2 million for window and door replacements
 - \$26.2 million for electrical systems upgrades and replacements
 - \$27.2 million for site improvements and athletics
 - \$1.3 million for facility, enrollment, and technical design assessments
- \$117.0 million for addition/major renovations
- \$37.3 million for new construction
- \$23.0 million for energy efficiency renovations
- \$21.4 million for administrative support
- \$15.8 million for minor renovations
- \$7.0 million for environmental services
- \$6.3 million for technology projects
- \$2.5 million for transportation & facilities vehicles
- \$2.3 million for program reserves
- \$1.3 million security equipment

The proposed FY23 Capital Budget also includes partial funding for 49 projects currently in the design phase, and 110 projects currently in the planning phase.

**SCHOOL DISTRICT OF PHILADELPHIA
OFFICE OF CAPITAL PROGRAMS
HISTORICAL
CAPITAL EXPENDITURES 1994-2022 (IN MILLIONS)**



Food Services

The Food Services Division provides all students from Kindergarten to 12th grade with daily breakfast and lunch meals in 255 District, charter, and private school locations, as well as daily afternoon dinner meals for afterschool programs. All student meals are provided free of charge regardless of family income, with funding provided primarily by the Federal National School Lunch Program and various Federal and State meal reimbursement programs. The Food Services Division does not receive any District or City of Philadelphia funding.

The Food Services Division now receives an average of \$3.98 per meal from the State (3 percent) and Federal (97 percent) sources, with 60 percent of this amount spent on food, cafeteria supplies, and equipment, and 40 percent spent on labor. For the upcoming 2022-23 school year, Food Services revenue is projected to total \$75 million, with an annual meal volume of 18.8 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; emphasizes 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 how the Federal funds can be utilized.

Health Fund

The District has 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.

REVENUE SUMMARY

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

	Actual <u>2020/2021</u>	Projected <u>2021/2022</u>	Projected <u>2022/2023</u>
<u>GENERAL FUND</u>			
LOCAL TAX REVENUE			
Real Estate Tax -Current	843,757,225	848,631,000	890,254,000
Real Estate Tax -Delinquent	36,016,396	34,891,000	34,193,000
Liquor Sales Tax	37,754,683	69,063,225	72,376,436
School (Non-Business) Income Tax	55,209,540	49,344,719	50,302,494
Business Use and Occupancy Tax	178,918,794	180,599,508	184,054,938
Cigarette Tax	58,146,459	58,000,000	58,000,000
Sales Tax	120,000,000	120,000,000	120,000,000
Ridesharing Revenue	3,149,609	6,258,875	2,450,000
Payments in Lieu of Taxes	4,619	4,619	4,619
Public Utility Realty Tax	1,318,028	1,313,021	1,313,021
TOTAL - LOCAL TAX REVENUE	1,334,275,353	1,368,105,967	1,412,948,508
LOCAL NON TAX REVENUE			
Interest on Temp. Investments	477,791	660,000	660,000
Grant from City of Philadelphia	252,578,558	255,953,201	269,953,201
Casino Settlement	0	0	0
Stadium Agreements	2,743,500	2,743,500	2,743,500
Voluntary Contribution Program	2,683,257	2,528,538	2,440,115
Parking Authority Contribution	0	0	0
Gaming Revenue	7,487,339	7,174,387	7,174,387
Reimb. from Other Funds	13,860	13,860	13,860
Miscellaneous Non Tax	4,763,898	12,403,497	5,850,000
TOTAL - LOCAL NON TAX REVENUE	270,748,203	281,476,983	288,835,063
STATE REVENUE			
Gross Basic Education	1,158,315,894	1,224,124,730	1,604,885,192
Less: Reimb. of Prior Year's			
Intermediate Unit Advances	(67,051,344)	(70,515,650)	(65,631,761)
Net Basic Education	1,091,264,550	1,153,609,080	1,539,253,431
Debt Service	0	7,500,000	6,000,000
School Health Programs:-			
Nurse Services	1,166,190	1,179,216	1,179,216
Medical & Dental	1,748,679	1,830,425	1,830,425
Tuition	39,999	42,000	42,000
Vocational Education	7,273,190	7,658,023	7,658,023
Transportation	56,071,938	26,638,604	51,727,581
Special Education	154,220,064	162,875,751	192,662,280
Retirement	151,470,030	113,706,709	182,837,092
Social Security	37,711,068	24,895,716	39,668,286
TOTAL - STATE REVENUE	1,500,965,708	1,499,935,524	2,022,858,334

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

FEDERAL REVENUE			
Impacted Area Aid	96,346	96,346	96,346
TOTAL - FEDERAL REVENUE	96,346	96,346	96,346
TOTAL - GENERAL FUND	3,106,085,610	3,149,614,820	3,724,738,251

INTERMEDIATE UNIT

LOCAL NON TAX REVENUE			
Special Education Tuition	226,384	93,000	93,000
Special Education Trans. Interest	26,176	10,000	10,000
Miscellaneous	79,493	0	0
TOTAL - LOCAL NON TAX REVENUE	332,053	103,000	103,000

STATE REVENUE			
Special Education Program	5,837,195	6,083,231	6,083,231
Special Education Transportation	77,138,967	84,211,010	107,546,185
Retirement	43,404,390	45,045,888	50,735,067
Social Security	9,348,966	9,862,652	11,007,466
TOTAL - STATE REVENUE	135,729,518	145,202,781	175,371,949

TOTAL - INTERMEDIATE UNIT REVENUE	136,061,571	145,305,781	175,474,949
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DEBT SERVICE FUND

LOCAL NON TAX REVENUE			
Interest and Investment Earnings	845,891	521,000	521,000
Basis Swap	0	0	0
Miscellaneous	33,613	0	0
TOTAL - LOCAL NON TAX REVENUE	879,504	521,000	521,000

FEDERAL REVENUE			
Federal Debt Service Subsidy	16,667,920	16,511,354	16,382,836

TOTAL - DEBT SERVICE FUND	17,547,424	17,032,354	16,903,836
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TOTAL OPERATING REVENUES	3,259,694,605	3,311,952,955	3,917,117,036
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OTHER FINANCING SOURCES *

PROCEEDS

GENERAL FUND - PREMIUMS	17,842,043	0	0
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TRANSFER FROM OTHER FUNDS

DEBT SERVICE FROM CAPITAL PROJECTS	0	1,828,382	0
DEBT SERVICE FROM ENTERPRISE	289,472	289,000	289,000

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

TOTAL OTHER FINANCING SOURCES	18,131,515	2,117,382	289,000
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	3,277,826,120	3,314,070,337	3,917,406,036

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

COMBINED OPERATING REVENUES

LOCAL TAX REVENUE	1,334,275,353	1,368,105,967	1,412,948,508
LOCAL NON TAX REVENUE	271,959,760	282,100,983	289,459,063
STATE REVENUE	1,636,695,226	1,645,138,305	2,198,230,283
FEDERAL REVENUE	16,764,266	16,607,700	16,479,182
TOTAL OPERATING REVENUES	3,259,694,605	3,311,952,955	3,917,117,036

TOTAL OTHER FINANCING SOURCES	18,131,515	2,117,382	289,000
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TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	3,277,826,120	3,314,070,337	3,917,406,036
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Note: The above summary reflects Operating Revenues only; it does not include revenue from the Federal Relief Funds, which are detailed further in the Major Grant Sources Summary

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 Resolutions of the Governing Body of the School District of Philadelphia adopted on June 24, 2021 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 3.8398 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.

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.

Operating Fund Revenue Descriptions

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.

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, applicable on its Series 2010 B Bonds, 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 2023 will be reduced by 5.7%.

Major Grant Funds Revenue Summary

		FY21 Actuals	FY22 Projected Budget	FY23 Requested Budget
Grant	Source	\$	\$	\$
Federal Grants	CRSSA	62,082,600	398,318,744	182,856,640
Federal Grants	ARPA	5,942,538	293,962,349	372,098,031
Federal Grants	Title I / IV Basic	157,830,320	213,189,624	209,550,625
Federal Grants	IDEA - B	40,774,196	53,670,568	54,282,220
Federal Grants	Pre-K Basic	48,855,978	47,901,447	48,594,327
State Grants	Ready to Learn	48,058,951	44,946,653	43,885,599
State Grants	Pa Pre-K Counts	34,550,986	37,404,853	37,826,238
Federal Grants	Emergency Assistance To Non-Public School	0	31,879,715	31,879,715
Federal Grants	Title I School Improvement	25,685,402	28,943,899	26,411,522
State Grants	ACCESS	16,598,733	23,935,070	24,462,609
State Grants	Head Start Supplemental Assistance	20,415,783	21,282,567	21,538,694
Federal Grants	Title II A	14,088,950	17,627,062	17,977,509
State Grants	Act 89	12,947,263	14,896,805	14,903,091
Federal Grants	CARES	121,450,385	12,191,792	12,191,792
Private Grants	UPENN Environment Conditions	0	10,678,566	10,050,618
Federal Grants	CRRSA Federal Head Start	0	6,807,495	6,807,495
Federal Grants	Perkins Voc Ed	5,794,028	5,820,718	5,970,170

Other Grant Funds	Federal Grants	56,246,517	26,512,339	27,603,783
Other Grant Funds	Private Grants	6,930,436	9,268,758	9,321,499
Other Grant Funds	State Grants	2,417,355	2,813,449	2,823,346
Other Grant Funds	Local Government Grants	8,079,836	9,760,940	9,843,120
Other Grant Funds	Non Categorical Funds	16	0	0
Total Grant Funds		688,750,273	1,311,813,413	1,170,878,643

Summary by Category	\$	\$	\$
Federal Grants	538,750,914	1,136,825,752	996,223,829
State Grants	134,989,071	145,279,397	145,439,577
Local Government Grants	8,079,836	9,760,940	9,843,120
Private Grants	6,930,436	19,947,324	19,372,117
Non Categorical Funds	16	0	0
Total Grant Funds	688,750,273	1,311,813,413	1,170,878,643

Major Grant Funds Descriptions

FEDERAL GRANTS

Federal Grants - Direct

Pre-K Basic Head Start Basic Grant and 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.

Federal Grants - Indirect

American Rescue Plan Act (ARP): To confront the ongoing challenges of Covid-19, 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 ARPA Act are the Elementary and Secondary School Emergency Relief fund (ESSER III), and the Governor's Emergency Education Relief fund (GEER). Funding was also provided to private schools to cope with the pandemic through the Emergency Assistance to Non-Public Schools fund (EANS).

Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act: In response to ongoing challenges to the COVID-19, 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 CRRSA are ESSER II and GEER. Funding was also provided to private schools to cope with the pandemic through EANS.

Coronavirus Aid, Relief, and Economic Security (CARES) Act: 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 reopening related to the pandemic. The two education components of the CARES Act are ESSER I and GEER. Funding was also provided to non-public schools to cope with the pandemic as an equitable share of ESSER I.

Title I/IV 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, improve student achievement, and to provide resources for a well-rounded education. An equitable share of resources are also provided to non-public schools.

Title I School Improvement Accountability Grant: To improve educational opportunities for students in low-performing schools and to facilitate compliance with school improvement requirements. The Pennsylvania Department of Education uses a series of federally required metrics to categorize those schools of highest need to provide additional resources. 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.

Major Grant Funds Descriptions

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.

Perkins Voc Ed: 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.

Federal Grants - Indirect IU

CRRSA Federal Head Start: To support enrollment and recruitment, provide mental health support for children and families, and for partnerships to increase the enrollment of children experiencing homelessness. In addition, to address unique needs within communities, such as providing internet access to support extended learning. Funds can also support facility readiness for in-person comprehensive services, ventilation to reduce risk of indoor transmission, to make facilities safer with outdoor learning and play, cleaning supplies and services and renovations or other space modification.

IDEA-B: Provides funding to supplement and/or increase the level of special education and related services provided to students with eligible disabilities ages 5 through 21 who are enrolled in special education programs. In alignment with the Act, Philadelphia Intermediate Unit 26 focuses IDEA expenditures on staffing, contractual services, and materials that support supplementary aids and services for students with disabilities and those who are experiencing barriers to learning.

STATE GRANTS

State Grants

Ready to Learn (PA Accountability Block Grant): 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.

PA Pre-K Counts: To provide high-quality preschool programming for children between age three and the entry age for kindergarten who are at considerable risk of delayed cognitive development and academic underperformance due to socioeconomic and/or other factors. The District uses this funding to support the delivery of center-based early childhood educational services designed to promote school readiness in a manner compliant with state and local standards. This programming is accomplished through close contractual partnerships with well-established community childcare agencies.

Head Start Supplemental Assistance: Same as - Pre-Kindergarten Head Start Basic Grant / Head Start Supplemental Assistance noted above. 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

Major Grant Funds Descriptions

program implementation. Also used to support the District's Head Start program which provides health, education, nutrition, social and other services to pre-school children and their families. Supplemental funds are used to increase the availability of Head Start program slots for low-income children and families in high-need neighborhoods through the School District.

State Reimbursement

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.

Head Start Supplemental Assistance: Same as - Pre-Kindergarten Head Start Basic Grant / Head Start Supplemental Assistance.

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 English as a Second Language 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.

LOCAL GOVERNMENT GRANTS

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.

PRIVATE GRANTS

Private Grants

UPENN Environment Conditions: University of Penn providing funds to support immediate and long-term facilities needs in SDP operated school buildings. SDP will use these funds to support its efforts to address environmental conditions including but not limited to, lead paint and asbestos in SDP operated school buildings.

OBLIGATIONS

CONSOLIDATED BUDGET SUMMARY

Budget Summary

Consolidated Budget Schedules

Budget Functions- All Funds				
1	2	3	4	4-3
Dollars by Functional Area	FY21 Actuals	FY22 Projected	FY23 Requested Budget	FY22 Projected to FY23 Budget Increase (Decrease)
District Operated Schools Instructional	1,564,238,540	1,726,990,957	1,828,005,094	101,014,137
District Operated Schools Instructional Support	60,739,780	155,210,957	153,897,448	(1,313,509)
District Operated Schools Pupil Family Support	151,126,359	181,397,154	197,753,428	16,356,274
District Operated Schools Operational Support	435,159,173	529,978,802	660,406,196	130,427,394
Subtotal: District Operated Schools	2,211,263,852	2,593,577,870	2,840,062,166	246,484,296
Debt Service	333,570,864	315,745,760	372,100,503	56,354,743
Subtotal: Debt Service	333,570,864	315,745,760	372,100,503	56,354,743
Charter Schools Incl Transportation	1,199,565,721	1,273,488,359	1,047,442,882	(226,045,477)
Other Non District Schools Incl Transportation	107,831,418	178,624,322	185,765,037	7,140,715
Subtotal: Non District Operated Schools Incl Trans	1,307,397,139	1,452,112,681	1,233,207,919	(218,904,762)
Chief Academic Support Officer	32,562,010	43,537,212	47,529,580	3,992,368
Chief Student Support Services Officer	16,739,378	25,441,194	29,728,210	4,287,016
Chief Financial Officer	24,085,348	21,728,055	23,880,951	2,152,896
Chief Operations Officer	14,414,266	14,734,309	16,157,824	1,423,515
Chief Talent Officer	12,671,361	14,406,160	21,396,263	6,990,103
Chief Information Officer	28,808,694	22,902,826	27,338,917	4,436,091
Office of the Superintendent	5,650,899	8,657,173	9,032,417	375,244
Chief Safety Officer	484,168	1,076,147	1,075,750	(397)
Office of General Counsel	10,599,008	11,402,657	11,712,772	310,115
Office of Diversity Equity and Inclusion	697,599	1,611,210	2,566,196	954,986
Board of Education	4,579,002	4,933,948	6,198,991	1,265,043
Chief of Schools Officer	11,203,166	13,574,657	14,265,796	691,139
Chief of Evaluation, Research, and Accountability Officer	7,994,274	13,346,566	8,796,728	(4,549,838)
Subtotal: Total Administrative Support	170,489,173	197,352,114	219,680,395	22,328,281

Budget Summary

Consolidated Budget Schedules

Undistributed Budgetary Adjustments	(14,787,484)	(9,873,367)	(9,873,367)	0
Subtotal: Undistributed Budgetary Adjustments	(14,787,484)	(9,873,367)	(9,873,367)	0
Total Other Financing Uses Excluding Refunding	2,194,189	2,200,346	2,200,346	0
Subtotal: Total Other Financing Uses Excluding Refunding	2,194,189	2,200,346	2,200,346	0
Federal Recovery Act Net Expenditure Changes	0	0	0	0
Subtotal: Federal Recovery Act Net Expenditure Changes	0	0	0	0
TBD Expenditures - Governor's Proposed Budget	0	0	342,119,000	342,119,000
Subtotal: TBD Expenditures - Governor's Proposed Budget	0	0	342,119,000	342,119,000
District-Wide Total	4,010,127,733	4,551,115,404	4,999,496,962	448,381,558

Budget Summary

Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY21 Amended FTE	FY22 Projected FTE	FY23 Requested FTE	FY22 Projected to FY23 Budget Increase (Decrease)
District Operated Schools Instructional	13,916.1	14,181.9	14,237.7	55.8
District Operated Schools Instructional Support	122.1	129.5	144.5	15.0
District Operated Schools Pupil Family Support	1,192.1	1,358.8	1,451.7	92.9
District Operated Schools Operational Support	3,615.6	3,753.9	3,717.7	(36.2)
Subtotal: District Operated Schools	18,845.8	19,424.1	19,551.6	127.5
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	200.4	223.0	242.0	19.0
Chief Student Support Services Officer	184.5	235.3	250.3	15.0
Chief Financial Officer	156.0	181.0	182.0	1.0
Chief Operations Officer	106.0	110.0	109.0	(1.0)
Chief Talent Officer	107.0	130.0	139.0	9.0
Chief Information Officer	97.0	99.0	104.0	5.0
Office of the Superintendent	30.0	37.0	37.0	0.0
Chief Safety Officer	5.0	7.0	7.0	0.0
Office of General Counsel	36.0	40.0	41.0	1.0
Office of Diversity Equity and Inclusion	5.0	13.0	16.0	3.0
Board of Education	37.0	39.0	39.0	0.0
Chief of Schools Officer	63.0	76.0	79.0	3.0
Chief of Evaluation, Research, and Accountability Officer	54.0	55.0	55.0	0.0
Subtotal: Total Administrative Support	1,080.9	1,245.3	1,300.3	55.0
District-Wide Total	19,927.7	20,670.4	20,852.9	182.5

Budget Summary

Consolidated Budget Schedules

Budget Functions- Operating				
1	2	3	4	4-3
Dollars by Functional Area	FY21 Actuals	FY22 Projected	FY23 Requested Budget	FY22 Projected to FY23 Budget Increase (Decrease)
District Operated Schools Instructional	1,122,406,567	1,276,764,294	1,360,020,513	83,256,219
District Operated Schools Instructional Support	20,912,214	29,584,580	24,498,005	(5,086,575)
District Operated Schools Pupil Family Support	69,099,448	75,352,056	84,635,514	9,283,458
District Operated Schools Operational Support	343,721,079	397,189,262	453,529,873	56,340,611
Subtotal: District Operated Schools	1,556,139,308	1,778,890,192	1,922,683,905	143,793,713
Debt Service	333,570,864	315,745,760	372,100,503	56,354,743
Subtotal: Debt Service	333,570,864	315,745,760	372,100,503	56,354,743
Charter Schools Incl Transportation	1,186,099,200	1,256,238,212	1,030,192,735	(226,045,477)
Other Non District Schools Incl Transportation	80,336,469	106,497,955	113,793,391	7,295,436
Subtotal: Non District Operated Schools Incl Trans	1,266,435,669	1,362,736,167	1,143,986,126	(218,750,041)
Chief Academic Support Officer	11,096,499	12,790,277	14,490,711	1,700,434
Chief Student Support Services Officer	10,938,999	14,786,606	18,677,351	3,890,745
Chief Financial Officer	17,307,954	17,313,975	19,604,131	2,290,156
Chief Operations Officer	13,958,620	14,141,257	15,792,204	1,650,947
Chief Talent Officer	10,546,154	11,901,530	14,075,231	2,173,701
Chief Information Officer	22,017,843	22,754,782	27,300,764	4,545,982
Office of the Superintendent	5,348,308	7,840,996	8,266,363	425,367
Chief Safety Officer	484,168	1,066,619	1,074,281	7,662
Office of General Counsel	10,599,007	11,354,286	11,712,772	358,486
Office of Diversity Equity and Inclusion	697,599	1,606,813	2,566,196	959,383
Board of Education	4,579,002	4,894,372	6,196,057	1,301,685
Chief of Schools Officer	10,778,740	12,507,103	13,477,952	970,849
Chief of Evaluation, Research, and Accountability Officer	4,907,835	5,925,869	6,077,096	151,227
Subtotal: Total Administrative Support	123,260,728	138,884,485	159,311,109	20,426,624

Budget Summary

Consolidated Budget Schedules

Undistributed Budgetary Adjustments	(27,440,889)	(21,347,159)	(21,347,159)	0
Subtotal: Undistributed Budgetary Adjustments	(27,440,889)	(21,347,159)	(21,347,159)	0
Total Other Financing Uses Excluding Refunding	2,194,190	2,200,346	2,200,346	0
Subtotal: Total Other Financing Uses Excluding Refunding	2,194,190	2,200,346	2,200,346	0
Federal Recovery Act Net Expenditure Changes	0	(413,011,481)	(176,911,648)	236,099,833
Subtotal: Federal Recovery Act Net Expenditure Changes	0	(413,011,481)	(176,911,648)	236,099,833
TBD Expenditures - Governor's Proposed Budget	0	0	342,119,000	342,119,000
Subtotal: TBD Expenditures - Governor's Proposed Budget	0	0	342,119,000	342,119,000
District-Wide Total	3,254,159,870	3,164,098,310	3,744,142,182	580,043,872

Budget Summary

Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY21 Amended FTE	FY22 Projected FTE	FY23 Requested FTE	FY22 Projected to FY23 Budget Increase (Decrease)
District Operated Schools Instructional	11,191.8	10,986.4	11,296.0	309.7
District Operated Schools Instructional Support	62.0	46.0	46.0	0.0
District Operated Schools Pupil Family Support	486.6	516.2	565.7	49.5
District Operated Schools Operational Support	2,829.0	2,933.0	2,995.0	62.0
Subtotal: District Operated Schools	14,569.4	14,481.6	14,902.8	421.2

Chief Academic Support Officer	72.5	80.5	87.5	7.0
Chief Student Support Services Officer	123.5	158.3	175.3	17.0
Chief Financial Officer	80.8	104.8	105.8	1.0
Chief Operations Officer	102.0	106.0	106.0	0.0
Chief Talent Officer	94.0	117.0	126.0	9.0
Chief Information Officer	97.0	99.0	104.0	5.0
Office of the Superintendent	25.0	36.0	36.0	0.0
Chief Safety Officer	5.0	7.0	7.0	0.0
Office of General Counsel	35.0	40.0	41.0	1.0
Office of Diversity Equity and Inclusion	5.0	13.0	16.0	3.0
Board of Education	37.0	39.0	39.0	0.0
Chief of Schools Officer	63.0	76.0	78.0	2.0
Chief of Evaluation, Research, and Accountability Officer	43.0	44.0	44.0	0.0
Subtotal: Total Administrative Support	782.8	920.6	965.6	45.0

District-Wide Total	15,352.2	15,402.1	15,868.3	466.2
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Budget Summary

Consolidated Budget Schedules

Budget Functions- Categorical				
1	2	3	4	4-3
Dollars by Functional Area	FY21 Actuals	FY22 Projected	FY23 Requested Budget	FY22 Projected to FY23 Budget Increase (Decrease)
District Operated Schools Instructional	441,831,973	450,226,663	467,984,581	17,757,918
District Operated Schools Instructional Support	39,827,566	125,626,377	129,399,443	3,773,066
District Operated Schools Pupil Family Support	82,026,911	106,045,098	113,117,914	7,072,816
District Operated Schools Operational Support	26,055,765	49,299,352	124,000,358	74,701,006
Subtotal: District Operated Schools	589,742,215	731,197,490	834,502,296	103,304,806
Charter Schools Incl Transportation	13,466,521	17,250,147	17,250,147	0
Other Non District Schools Incl Transportation	27,494,949	72,126,367	71,971,646	(154,721)
Subtotal: Non District Operated Schools Incl Trans	40,961,470	89,376,514	89,221,793	(154,721)
Chief Academic Support Officer	21,465,511	30,746,935	33,038,869	2,291,934
Chief Student Support Services Officer	5,800,379	10,654,588	11,050,859	396,271
Chief Financial Officer	5,394,494	3,125,975	2,974,686	(151,289)
Chief Operations Officer	3,285	167,099	68,473	(98,626)
Chief Talent Officer	2,125,207	2,504,630	7,321,032	4,816,402
Chief Information Officer	6,790,851	148,044	38,153	(109,891)
Office of the Superintendent	302,591	816,177	766,054	(50,123)
Chief Safety Officer	0	9,528	1,469	(8,059)
Office of General Counsel	0	48,371	0	(48,371)
Office of Diversity Equity and Inclusion	0	4,397	0	(4,397)
Board of Education	0	39,576	2,934	(36,642)
Chief of Schools Officer	424,426	1,067,554	787,844	(279,710)
Chief of Evaluation, Research, and Accountability Officer	3,086,439	7,420,697	2,719,632	(4,701,065)
Subtotal: Total Administrative Support	45,393,184	56,753,571	58,770,005	2,016,434
Undistributed Budgetary Adjustments	12,653,405	11,473,792	11,473,792	0
Subtotal: Undistributed Budgetary Adjustments	12,653,405	11,473,792	11,473,792	0
Total Other Financing Uses Excluding Refunding	0	0	0	0
Subtotal: Total Other Financing Uses Excluding Refunding	0	0	0	0

Budget Summary

Consolidated Budget Schedules

Federal Recovery Act Net Expenditure Changes	0	413,011,481	176,911,648	(236,099,833)
Subtotal: Federal Recovery Act Net Expenditure Changes	0	413,011,481	176,911,648	(236,099,833)
District-Wide Total	688,750,273	1,301,812,848	1,170,879,534	(130,933,314)

Budget Summary

Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY21 Amended FTE	FY22 Projected FTE	FY23 Requested FTE	FY22 Projected to FY23 Budget Increase (Decrease)
District Operated Schools Instructional	2,724.3	3,195.5	2,941.7	(253.9)
District Operated Schools Instructional Support	60.1	83.5	98.5	15.0
District Operated Schools Pupil Family Support	705.4	842.6	886.0	43.4
District Operated Schools Operational Support	8.0	12.0	12.0	0.0
Subtotal: District Operated Schools	3,497.8	4,133.7	3,938.2	(195.5)
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	127.9	142.5	154.5	12.0
Chief Student Support Services Officer	61.0	77.0	75.0	(2.0)
Chief Financial Officer	67.3	68.3	68.3	0.0
Chief Operations Officer		0.0	0.0	0.0
Chief Talent Officer	13.0	13.0	13.0	0.0
Chief Information Officer		0.0	0.0	0.0
Office of the Superintendent	5.0	1.0	1.0	0.0
Chief Safety Officer		0.0	0.0	0.0
Office of General Counsel	1.0	0.0	0.0	0.0
Office of Diversity Equity and Inclusion		0.0	0.0	0.0
Board of Education		0.0	0.0	0.0
Chief of Schools Officer		0.0	1.0	1.0
Chief of Evaluation, Research, and Accountability Officer	11.0	11.0	11.0	0.0
Subtotal: Total Administrative Support	286.1	312.7	323.7	11.0
District-Wide Total	3,784.9	4,447.4	4,262.9	(184.5)

Budget Summary

Consolidated Budget Schedules

Budget Functions- Print				
1	2	3	4	4-3
Dollars by Functional Area	FY21 Actuals	FY22 Projected	FY23 Requested Budget	FY22 Projected to FY23 Budget Increase (Decrease)
Chief Financial Officer	1,382,900	1,288,105	1,302,134	14,029
Subtotal: Total Administrative Support	1,382,900	1,288,105	1,302,134	14,029
District-Wide Total	1,382,900	1,288,105	1,302,134	14,029

Budget Summary

Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY21 Amended FTE	FY22 Projected FTE	FY23 Requested FTE	FY22 Projected to FY23 Budget Increase (Decrease)
Chief Financial Officer	8.0	8.0	8.0	0.0
Subtotal: Total Administrative Support	8.0	8.0	8.0	0.0
District-Wide Total	8.0	8.0	8.0	0.0

Budget Summary

Consolidated Budget Schedules

Budget Functions- Food Service				
1	2	3	4	4-3
Dollars by Functional Area	FY21 Actuals	FY22 Projected	FY23 Requested Budget	FY22 Projected to FY23 Budget Increase (Decrease)
District Operated Schools Operational Support	65,382,329	83,490,188	82,875,965	(614,223)
Subtotal: District Operated Schools	65,382,329	83,490,188	82,875,965	(614,223)
Chief Operations Officer	452,361	425,953	297,147	(128,806)
Subtotal: Total Administrative Support	452,361	425,953	297,147	(128,806)
District-Wide Total	65,834,690	83,916,141	83,173,112	(743,029)

1	2	3	4	4-3
FTE by Functional Area	FY21 Amended FTE	FY22 Projected FTE	FY23 Requested FTE	FY22 Projected to FY23 Budget Increase (Decrease)
District Operated Schools Operational Support	778.6	808.9	710.7	(98.2)
Subtotal: District Operated Schools	778.6	808.9	710.7	(98.2)
Chief Operations Officer	4.0	4.0	3.0	(1.0)
Subtotal: Total Administrative Support	4.0	4.0	3.0	(1.0)
District-Wide Total	782.6	812.9	713.7	(99.2)

ALL FUNDS BY POSITION TYPE

District Summary - All Funds by Position Type

Budget Functions - All Funds				
1	2	3	4	4-3
Position Type	FY21 Amended FTE	FY22 Projected FTE	FY23 Projected FTE	Difference in FTE
Teachers - Regular Education	7,019.0	7,230.3	6,961.9	(268.4)
Teachers - Special Education	1,578.8	1,636.0	1,754.3	118.3
Teachers - Early Education	89.0	88.0	88.0	0.0
Teachers Subtotal	8,686.7	8,954.3	8,804.1	(150.2)
Building Engineers	331.0	332.0	335.0	3.0
Bus Attendants	410.0	409.0	409.0	0.0
Bus Drivers	310.0	358.0	358.0	0.0
Classroom Assistants/Teacher Assistants	2,547.2	2,461.0	2,611.0	150.0
Cleaners/Custodial Assistants	1,026.0	1,036.0	1,052.0	16.0
Counselors/Student, Behv Hlth & Soc Servs	840.9	988.8	1,068.1	79.3
Facilities Support/Trades	391.0	392.0	396.0	4.0
Food Service Workers	758.6	788.9	691.7	(97.2)
Nurses/Health Services	361.0	359.0	364.0	5.0
Principals/Assistant Principals	423.4	496.4	509.6	13.3
Psychologist	149.0	166.0	168.0	2.0
School Safety Officers	348.0	388.0	423.0	35.0
Secretaries	276.0	282.0	292.0	10.0
Student Climate Staff	1,130.4	1,151.3	1,193.4	42.1
Support Services Assistants	416.9	424.7	405.6	(19.1)
Other	1,517.5	1,683.0	1,772.4	89.3
All Other Subtotal	11,237.0	11,716.1	12,048.8	332.6
District Total - All Funds	19,923.7	20,670.4	20,852.9	182.5

District Summary - All Funds by Position Type

Budget Functions - Operating				
1	2	3	4	4-3
Position Type	FY21 Amended FTE	FY22 Projected FTE	FY23 Projected FTE	Difference in FTE
Teachers - Regular Education	5,955.0	5,886.5	5,708.4	(178.1)
Teachers - Special Education	1,483.3	1,495.7	1,639.2	143.5
Teachers Subtotal	7,438.4	7,382.2	7,347.6	(34.6)
Building Engineers	331.0	332.0	335.0	3.0
Bus Attendants	410.0	409.0	409.0	0.0
Bus Drivers	310.0	358.0	358.0	0.0
Classroom Assistants/Teacher Assistants	2,381.9	2,301.0	2,451.6	150.6
Cleaners/Custodial Assistants	1,026.0	1,035.0	1,051.0	16.0
Counselors/Student, Behv Hlth & Soc Servs	342.7	358.4	412.2	53.8
Facilities Support/Trades	376.0	376.0	381.0	5.0
Nurses/Health Services	186.2	185.6	188.0	2.4
Principals/Assistant Principals	331.7	347.5	338.7	(8.8)
Psychologist	61.0	61.0	63.0	2.0
School Safety Officers	348.0	383.0	418.0	35.0
Secretaries	271.0	276.0	286.0	10.0
Student Climate Staff	450.7	367.7	540.4	172.6
Support Services Assistants	195.7	207.2	215.5	8.3
Other	888.3	1,022.5	1,073.4	51.0
All Other Subtotal	7,910.2	8,019.9	8,520.7	500.8
District Total - Operating Funds	15,348.6	15,402.1	15,868.3	466.2

District Summary - All Funds by Position Type

Budget Functions - Categorical				
1	2	3	4	4-3
Position Type	FY21 Amended FTE	FY22 Projected FTE	FY23 Projected FTE	Difference in FTE
Teachers - Regular Education	1,064.0	1,343.8	1,253.5	(90.3)
Teachers - Special Education	95.4	140.3	115.1	(25.2)
Teachers - Early Education	89.0	88.0	88.0	0.0
Teachers Subtotal	1,248.4	1,572.1	1,456.6	(115.5)
Classroom Assistants/Teacher Assistants	165.3	160.0	159.4	(0.6)
Cleaners/Custodial Assistants	0.0	1.0	1.0	0.0
Counselors/Student, Behv Hlth & Soc Servs	498.3	630.4	655.9	25.5
Facilities Support/Trades	4.0	4.0	4.0	0.0
Nurses/Health Services	174.8	173.4	176.0	2.6
Principals/Assistant Principals	91.8	148.9	171.0	22.1
Psychologist	88.0	105.0	105.0	0.0
School Safety Officers	0.0	5.0	5.0	0.0
Secretaries	5.0	6.0	6.0	0.0
Student Climate Staff	679.6	783.6	653.1	(130.5)
Support Services Assistants	221.2	217.5	190.1	(27.4)
Other	608.2	640.6	679.9	39.3
All Other Subtotal	2,536.1	2,875.3	2,806.3	(69.0)
District Total - Categorical Funds	3,784.5	4,447.4	4,262.9	(184.5)

District Summary - All Funds by Position Type

Budget Functions - Print				
1	2	3	4	4-3
Position Type	FY21 Amended FTE	FY22 Projected FTE	FY23 Projected FTE	Difference in FTE
Facilities Support/Trades	6.0	6.0	6.0	0.0
Other	2.0	2.0	2.0	0.0
All Other Subtotal	8.0	8.0	8.0	0.0
District Total - Print Funds	8.0	8.0	8.0	0.0

District Summary - All Funds by Position Type

Budget Functions - Food Service				
1	2	3	4	4-3
Position Type	FY21 Amended FTE	FY22 Projected FTE	FY23 Projected FTE	Difference in FTE
Facilities Support/Trades	5.0	6.0	5.0	(1.0)
Food Service Workers	758.6	788.9	691.7	(97.2)
Other	19.0	18.0	17.0	(1.0)
All Other Subtotal	782.6	812.9	713.7	(99.2)
District Total - Food Service Funds	782.6	812.9	713.7	(99.2)

ALL FUNDS BY FUNCTION AND FUND CATEGORY

District Summary – All Funds by Function and Fund Category

District Operated Schools

District Operated Schools Instructional

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Elementary K to 8 Education

Teachers	407,477,809	122,586,106	0	530,063,915	397,601,301	120,222,092	0	517,823,393	(12,240,522)	-2.31%
Principals	43,497,540	13,735,040	0	57,232,580	44,733,748	17,427,689	0	62,161,437	4,928,857	8.61%
Other Instructional Staff/Student Support	6,657,187	4,848,338	0	11,505,525	6,570,132	4,766,222	0	11,336,354	(169,171)	-1.47%
Non-Instructional	17,505,572	11,854,265	0	29,359,837	22,147,159	10,994,953	0	33,142,112	3,782,275	12.88%
Part-time/Other Salaries and Benefits	988,935	17,926,747	0	18,915,682	898,945	23,225,689	0	24,124,634	5,208,952	27.54%
Salary Savings/Insurance Recoveries	(12,625,090)	(2,515,157)	0	(15,140,247)	(8,392,417)	(1,610,792)	0	(10,003,209)	5,137,038	-33.93%
Supplies, Equipment, Contracts, etc.	11,963,496	4,601,198	0	16,564,694	14,787,794	5,085,500	0	19,873,294	3,308,600	19.97%
Elementary K to 8 Education Total	475,465,446	173,036,537	0	648,501,983	478,346,661	180,111,356	0	658,458,017	9,956,034	1.54%

Middle School Education

Teachers	45,409,526	6,171,499	0	51,581,025	42,199,664	6,299,152	0	48,498,816	(3,082,209)	-5.98%
Principals	4,342,852	1,819,472	0	6,162,324	4,586,632	2,029,152	0	6,615,784	453,460	7.36%
Other Instructional Staff/Student Support	190,823	110,369	0	301,192	226,414	24,938	0	251,352	(49,840)	-16.55%
Non-Instructional	1,786,561	1,176,525	0	2,963,086	2,234,518	925,284	0	3,159,802	196,716	6.64%
Part-time/Other Salaries and Benefits	159,900	1,065,204	0	1,225,104	125,982	1,408,325	0	1,534,307	309,203	25.24%
Salary Savings/Insurance Recoveries	(1,598,532)	(393,710)	0	(1,992,242)	(1,432,755)	(322,676)	0	(1,755,431)	236,811	-11.89%
Supplies, Equipment, Contracts, etc.	1,546,588	288,263	0	1,834,851	1,812,134	340,899	0	2,153,033	318,182	17.34%
Middle School Education Total	51,837,715	10,237,622	0	62,075,337	49,752,588	10,705,078	0	60,457,666	(1,617,671)	-2.61%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Secondary Education

Teachers	194,811,465	25,041,726	0	219,853,191	210,488,019	22,239,006	0	232,727,025	12,873,834	5.86%
Principals	18,017,819	7,987,914	0	26,005,733	19,460,385	9,391,076	0	28,851,461	2,845,728	10.94%
Other Instructional Staff/Student Support	604,553	1,021,600	0	1,626,153	763,766	1,143,708	0	1,907,474	281,321	17.30%
Non-Instructional	7,364,334	6,720,766	0	14,085,100	9,251,771	7,119,746	0	16,371,517	2,286,417	16.23%
Part-time/Other Salaries and Benefits	807,417	6,601,387	0	7,408,804	1,409,874	8,434,539	0	9,844,413	2,435,609	32.87%
Salary Savings/Insurance Recoveries	(4,884,732)	(1,304,494)	0	(6,189,226)	(2,596,537)	(619,503)	0	(3,216,040)	2,973,186	-48.04%
Supplies, Equipment, Contracts, etc.	23,497,473	1,821,904	0	25,319,377	28,316,224	1,773,046	0	30,089,270	4,769,893	18.84%
Secondary Education Total	240,218,328	47,890,804	0	288,109,132	267,093,503	49,481,618	0	316,575,121	28,465,989	9.88%

Secondary Education CTE

Teachers	25,651,520	4,064,907	0	29,716,427	26,073,582	4,033,160	0	30,106,742	390,315	1.31%
Principals	1,824,432	471,753	0	2,296,185	1,753,517	352,877	0	2,106,394	(189,791)	-8.27%
Other Instructional Staff/Student Support	539,956	575,753	0	1,115,709	498,192	596,019	0	1,094,211	(21,498)	-1.93%
Non-Instructional	492,292	3,214,848	0	3,707,140	869,311	3,343,970	0	4,213,281	506,141	13.65%
Part-time/Other Salaries and Benefits	251,382	671,165	0	922,547	227,427	749,028	0	976,455	53,908	5.84%
Salary Savings/Insurance Recoveries	(652,222)	0	0	(652,222)	(483,833)	0	0	(483,833)	168,389	-25.82%
Supplies, Equipment, Contracts, etc.	1,924,773	3,293,185	0	5,217,958	2,710,314	3,293,185	0	6,003,499	785,541	15.05%
Secondary Education CTE Total	30,032,136	12,291,611	0	42,323,747	31,648,512	12,368,240	0	44,016,752	1,693,005	4.00%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Special Ed High Incidence

Teachers	94,276,267	10,868,110	0	105,144,377	108,578,058	8,328,781	0	116,906,839	11,762,462	11.19%
Other Instructional Staff/Student Support	7,965,141	753,100	0	8,718,241	8,639,785	775,903	0	9,415,688	697,447	8.00%
Non-Instructional	0	10,991,266	0	10,991,266	0	10,728,234	0	10,728,234	(263,032)	-2.39%
Part-time/Other Salaries and Benefits	1,326,433	2,398,424	0	3,724,857	1,328,728	2,919,012	0	4,247,740	522,883	14.04%
Salary Savings/Insurance Recoveries	(7,493,168)	(786,824)	0	(8,279,992)	(7,273,467)	(537,620)	0	(7,811,087)	468,905	-5.66%
Supplies, Equipment, Contracts, etc.	1,915,540	6,149,257	0	8,064,797	171,058	6,144,757	0	6,315,815	(1,748,982)	-21.69%
Special Ed High Incidence Total	97,990,213	30,373,336	0	128,363,549	111,444,160	28,359,067	0	139,803,227	11,439,678	8.91%

Special Education Low Incidence

Teachers	100,644,505	5,961,452	0	106,605,957	113,722,120	5,966,775	0	119,688,895	13,082,938	12.27%
Principals	366,024	0	0	366,024	247,508	0	0	247,508	(118,516)	-32.38%
Other Instructional Staff/Student Support	138,723,452	1,595,065	0	140,318,517	151,502,065	1,931,723	0	153,433,788	13,115,271	9.35%
Non-Instructional	3,555,238	282,351	0	3,837,589	3,719,826	288,587	0	4,008,413	170,824	4.45%
Part-time/Other Salaries and Benefits	226,313	12,185,250	0	12,411,563	200,415	11,321,615	0	11,522,030	(889,533)	-7.17%
Salary Savings/Insurance Recoveries	(16,037,451)	(1,340,268)	0	(17,377,719)	(20,837,626)	(777,764)	0	(21,615,390)	(4,237,671)	24.39%
Supplies, Equipment, Contracts, etc.	10,026,932	11,514,773	0	21,541,705	8,837,113	11,520,773	0	20,357,886	(1,183,819)	-5.50%
Special Education Low Incidence Total	237,505,013	30,198,623	0	267,703,636	257,391,417	30,251,709	0	287,643,126	19,939,490	7.45%

Special Education Gifted Education

Teachers	155,040	0	0	155,040	159,764	0	0	159,764	4,724	3.05%
Part-time/Other Salaries and Benefits	407,943	2,198	0	410,141	408,347	1,469	0	409,816	(325)	-0.08%
Salary Savings/Insurance Recoveries	0	0	0	0	0	0	0	0	0	0.00%
Supplies, Equipment, Contracts, etc.	566,300	0	0	566,300	566,875	0	0	566,875	575	0.10%
Special Education Gifted Education Total	1,129,283	2,198	0	1,131,481	1,134,986	1,469	0	1,136,455	4,974	0.44%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Acceleration Schools

Teachers	6,168,554	0	0	6,168,554	5,770,456	0	0	5,770,456	(398,098)	-6.45%
Principals	825,490	0	0	825,490	172,747	0	0	172,747	(652,743)	-79.07%
Other Instructional Staff/Student Support	1,233,987	0	0	1,233,987	1,921,640	0	0	1,921,640	687,653	55.73%
Non-Instructional	841,439	0	0	841,439	1,456,133	0	0	1,456,133	614,694	73.05%
Part-time/Other Salaries and Benefits	1,200,695	153,836	0	1,354,531	2,302,568	180,924	0	2,483,492	1,128,961	83.35%
Salary Savings/Insurance Recoveries	(755,157)	0	0	(755,157)	(597,630)	0	0	(597,630)	157,527	-20.86%
Supplies, Equipment, Contracts, etc.	951,221	0	0	951,221	695,580	0	0	695,580	(255,641)	-26.88%
Acceleration Schools Total	10,466,229	153,836	0	10,620,065	11,721,498	180,924	0	11,902,422	1,282,357	12.07%

Early Childhood Programs

Teachers	0	18,462,342	0	18,462,342	0	19,158,176	0	19,158,176	695,834	3.77%
Other Instructional Staff/Student Support	0	20,706,286	0	20,706,286	0	21,442,128	0	21,442,128	735,842	3.55%
Non-Instructional	0	8,781,814	0	8,781,814	0	9,023,771	0	9,023,771	241,957	2.76%
Part-time/Other Salaries and Benefits	0	2,870,458	0	2,870,458	0	2,762,943	0	2,762,943	(107,515)	-3.75%
Supplies, Equipment, Contracts, etc.	0	74,602,052	0	74,602,052	0	74,602,052	0	74,602,052	0	0.00%
Early Childhood Programs Total	0	125,422,952	0	125,422,952	0	126,989,070	0	126,989,070	1,566,118	1.25%

Summer Programs

Part-time/Other Salaries and Benefits	0	6,909,035	0	6,909,035	78,947	6,915,870	0	6,994,817	85,782	1.24%
Supplies, Equipment, Contracts, etc.	0	7,157,847	0	7,157,847	47,400	7,157,847	0	7,205,247	47,400	0.66%
Summer Programs Total	0	14,066,882	0	14,066,882	126,347	14,073,717	0	14,200,064	133,182	0.95%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Learning Recovery

Supplies, Equipment, Contracts, etc.	0	0	0	0	0	5,000,000	0	5,000,000	5,000,000	0.00%
Learning Recovery Total	0	0	0	0	0	5,000,000	0	5,000,000	5,000,000	0.00%

English Language Learners Instruction

Teachers	54,526,471	2,855,307	0	57,381,778	58,458,990	7,074,367	0	65,533,357	8,151,579	14.21%
Part-time/Other Salaries and Benefits	16,054	878,159	0	894,213	16,072	1,194,088	0	1,210,160	315,947	35.33%
Salary Savings/Insurance Recoveries	(2,757,592)	(203,869)	0	(2,961,461)	(2,206,782)	(866,270)	0	(3,073,052)	(111,591)	3.77%
Supplies, Equipment, Contracts, etc.	79,347	1,800	0	81,147	79,347	1,800	0	81,147	0	0.00%
English Language Learners Instruction Total	51,864,280	3,531,397	0	55,395,677	56,347,627	7,403,985	0	63,751,612	8,355,935	15.08%

Per Diem Substitute Service

Part-time/Other Salaries and Benefits	3,298,051	2,198	0	3,300,249	2,200,875	1,469	0	2,202,344	(1,097,905)	-33.27%
Supplies, Equipment, Contracts, etc.	25,000,000	2,697,312	0	27,697,312	27,500,000	2,647,312	0	30,147,312	2,450,000	8.85%
Per Diem Substitute Service Total	28,298,051	2,699,510	0	30,997,561	29,700,875	2,648,781	0	32,349,656	1,352,095	4.36%

Itinerant Instrumental Music

Teachers	8,845,106	0	0	8,845,106	9,401,681	0	0	9,401,681	556,575	6.29%
Non-Instructional	213,631	0	0	213,631	218,635	0	0	218,635	5,004	2.34%
Part-time/Other Salaries and Benefits	73,290	156,108	0	229,398	73,362	208,025	0	281,387	51,989	22.66%
Salary Savings/Insurance Recoveries	(335,457)	0	0	(335,457)	(300,079)	0	0	(300,079)	35,378	-10.55%
Supplies, Equipment, Contracts, etc.	14,200	0	0	14,200	14,200	0	0	14,200	0	0.00%
Itinerant Instrumental Music Total	8,810,770	156,108	0	8,966,878	9,407,799	208,025	0	9,615,824	648,946	7.24%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Alternative Education Transition Programs

Teachers	3,592,203	0	0	3,592,203	3,730,283	0	0	3,730,283	138,080	3.84%
Principals	947,648	0	0	947,648	990,032	0	0	990,032	42,384	4.47%
Other Instructional Staff/Student Support	712,548	0	0	712,548	777,373	0	0	777,373	64,825	9.10%
Non-Instructional	943,737	0	0	943,737	940,601	92,244	0	1,032,845	89,108	9.44%
Part-time/Other Salaries and Benefits	89,560	99,287	0	188,847	76,901	65,278	0	142,179	(46,668)	-24.71%
Salary Savings/Insurance Recoveries	(319,236)	0	0	(319,236)	(238,231)	0	0	(238,231)	81,005	-25.37%
Supplies, Equipment, Contracts, etc.	7,190,779	0	0	7,190,779	11,387,483	0	0	11,387,483	4,196,704	58.36%
Alternative Education Transition Programs Total	13,157,239	99,287	0	13,256,526	17,664,443	157,522	0	17,821,965	4,565,439	34.44%

Alternative Education Multiple Pathways

Teachers	3,604,437	0	0	3,604,437	3,886,175	0	0	3,886,175	281,738	7.82%
Principals	662,160	0	0	662,160	685,583	0	0	685,583	23,423	3.54%
Other Instructional Staff/Student Support	155,040	0	0	155,040	269,596	0	0	269,596	114,556	73.89%
Non-Instructional	105,809	0	0	105,809	142,858	0	0	142,858	37,049	35.01%
Part-time/Other Salaries and Benefits	1,115,156	65,960	0	1,181,116	1,153,436	44,020	0	1,197,456	16,340	1.38%
Salary Savings/Insurance Recoveries	(263,971)	0	0	(263,971)	(221,358)	0	0	(221,358)	42,613	-16.14%
Supplies, Equipment, Contracts, etc.	24,610,960	0	0	24,610,960	32,323,808	0	0	32,323,808	7,712,848	31.34%
Alternative Education Multiple Pathways Total	29,989,591	65,960	0	30,055,551	38,240,097	44,020	0	38,284,117	8,228,566	27.38%

District Operated Schools Instructional - Summary

Teachers	945,162,903	196,011,449	0	1,141,174,352	980,070,093	193,321,509	0	1,173,391,602	32,217,250	2.82%
Principals	70,483,965	24,014,179	0	94,498,144	72,630,152	29,200,794	0	101,830,946	7,332,802	7.76%
Other Instructional Staff/Student Support	156,782,687	29,610,511	0	186,393,198	171,168,963	30,680,641	0	201,849,604	15,456,406	8.29%
Non-Instructional	32,808,613	43,021,835	0	75,830,448	40,980,812	42,516,789	0	83,497,601	7,667,153	10.11%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

District Operated Schools Instructional - Summary

Part-time/Other Salaries and Benefits	9,961,129	51,985,416	0	61,946,545	10,501,879	59,432,294	0	69,934,173	7,987,628	12.89%
Salary Savings/Insurance Recoveries	(47,722,608)	(6,544,322)	0	(54,266,930)	(44,580,715)	(4,734,625)	0	(49,315,340)	4,951,590	-9.12%
Supplies, Equipment, Contracts, etc.	109,287,609	112,127,591	0	221,415,200	129,249,330	117,567,171	0	246,816,501	25,401,301	11.47%
District Operated Schools Instructional Total	1,276,764,294	450,226,663	0	1,726,990,957	1,360,020,513	467,984,581	0	1,828,005,094	101,014,137	5.85%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional Support

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Professional Development

Teachers	0	320,971	0	320,971	0	320,135	0	320,135	(836)	-0.26%
Principals	0	717,366	0	717,366	0	742,524	0	742,524	25,158	3.51%
Other Instructional Staff/Student Support	0	299,722	0	299,722	0	308,825	0	308,825	9,103	3.04%
Non-Instructional	4,671,076	8,931,575	0	13,602,651	4,776,453	9,217,204	0	13,993,657	391,006	2.87%
Part-time/Other Salaries and Benefits	2,886,232	4,775,563	0	7,661,795	2,268,630	4,477,653	0	6,746,283	(915,512)	-11.95%
Salary Savings/Insurance Recoveries	(131,142)	0	0	(131,142)	(131,270)	0	0	(131,270)	(128)	0.10%
Supplies, Equipment, Contracts, etc.	337,253	13,814,301	0	14,151,554	198,439	10,015,569	0	10,214,008	(3,937,546)	-27.82%
Professional Development Total	7,763,419	28,859,498	0	36,622,917	7,112,252	25,081,910	0	32,194,162	(4,428,755)	-12.09%

Educational Technology

Non-Instructional	0	2,650,417	0	2,650,417	0	2,727,665	0	2,727,665	77,248	2.91%
Part-time/Other Salaries and Benefits	43,974	447,183	0	491,157	44,018	435,151	0	479,169	(11,988)	-2.44%
Supplies, Equipment, Contracts, etc.	15,162,240	50,252,028	0	65,414,268	9,671,607	23,586,556	0	33,258,163	(32,156,105)	-49.16%
Educational Technology Total	15,206,214	53,349,628	0	68,555,842	9,715,625	26,749,372	0	36,464,997	(32,090,845)	-46.81%

Supplementary Principals and Supports

Principals	1,817,347	0	0	1,817,347	1,913,166	0	0	1,913,166	95,819	5.27%
Non-Instructional	126,423	0	0	126,423	127,698	0	0	127,698	1,275	1.01%
Part-time/Other Salaries and Benefits	3,192,504	19,055	0	3,211,559	3,195,664	11,738	0	3,207,402	(4,157)	-0.13%
Salary Savings/Insurance Recoveries	(604,478)	0	0	(604,478)	(521,619)	0	0	(521,619)	82,859	-13.71%
Supplies, Equipment, Contracts, etc.	90,000	0	0	90,000	1,000,000	0	0	1,000,000	910,000	1,011.11%
Supplementary Principals and Supports Total	4,621,796	19,055	0	4,640,851	5,714,909	11,738	0	5,726,647	1,085,796	23.40%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional Support

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Central Book Allotment

Supplies, Equipment, Contracts, etc.	1,226,000	28,200,000	0	29,426,000	1,026,000	50,000,000	0	51,026,000	21,600,000	73.40%
Central Book Allotment Total	1,226,000	28,200,000	0	29,426,000	1,026,000	50,000,000	0	51,026,000	21,600,000	73.40%

Hospital Homebound Instruction

Teachers	569,316	0	0	569,316	582,947	0	0	582,947	13,631	2.39%
Part-time/Other Salaries and Benefits	58,633	6,595	0	65,228	146,725	4,403	0	151,128	85,900	131.69%
Salary Savings/Insurance Recoveries	(230,092)	0	0	(230,092)	(169,982)	0	0	(169,982)	60,110	-26.12%
Supplies, Equipment, Contracts, etc.	130,661	0	0	130,661	130,661	0	0	130,661	0	0.00%
Hospital Homebound Instruction Total	528,518	6,595	0	535,113	690,351	4,403	0	694,754	159,641	29.83%

Other Instructional Support

Non-Instructional					0	1,421,624	0	1,421,624	1,421,624	
Part-time/Other Salaries and Benefits	238,633	0	0	238,633	238,868	0	0	238,868	235	0.10%
Salary Savings/Insurance Recoveries	0	0	0	0	0	(733,625)	0	(733,625)	(733,625)	0.00%
Supplies, Equipment, Contracts, etc.	0	15,191,601	0	15,191,601	0	26,864,021	0	26,864,021	11,672,420	76.83%
Other Instructional Support Total	238,633	15,191,601	0	15,430,234	238,868	27,552,020	0	27,790,888	12,360,654	80.11%

District Operated Schools Instructional Support - Summary

Teachers	569,316	320,971	0	890,287	582,947	320,135	0	903,082	12,795	1.44%
Principals	1,817,347	717,366	0	2,534,713	1,913,166	742,524	0	2,655,690	120,977	4.77%
Other Instructional Staff/Student Support	0	299,722	0	299,722	0	308,825	0	308,825	9,103	3.04%
Non-Instructional	4,797,499	11,581,992	0	16,379,491	4,904,151	13,366,493	0	18,270,644	1,891,153	11.55%
Part-time/Other Salaries and Benefits	6,419,976	5,248,396	0	11,668,372	5,893,905	4,928,945	0	10,822,850	(845,522)	-7.25%
Salary Savings/Insurance Recoveries	(965,712)	0	0	(965,712)	(822,871)	(733,625)	0	(1,556,496)	(590,784)	61.18%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional Support

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

District Operated Schools Instructional Support - Summary

Supplies, Equipment, Contracts, etc.	16,946,154	107,457,930	0	124,404,084	12,026,707	110,466,146	0	122,492,853	(1,911,231)	-1.54%
District Operated Schools Instructional Support Total	29,584,580	125,626,377	0	155,210,957	24,498,005	129,399,443	0	153,897,448	(1,313,509)	-0.85%

District Summary – All Funds by Function and Fund Category

District Operated Schools Pupil Family Support

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Counselors and Climate Support

Other Instructional Staff/Student Support	20,820,290	33,521,125	0	54,341,415	26,034,267	30,433,293	0	56,467,560	2,126,145	3.91%
Non-Instructional	5,898,133	28,509,767	0	34,407,900	7,146,995	30,672,540	0	37,819,535	3,411,635	9.92%
Part-time/Other Salaries and Benefits	2,378,907	1,455,907	0	3,834,814	2,355,175	832,815	0	3,187,990	(646,824)	-16.87%
Salary Savings/Insurance Recoveries	(595,101)	(1,830,554)	0	(2,425,655)	(424,331)	(1,115,840)	0	(1,540,171)	885,484	-36.50%
Supplies, Equipment, Contracts, etc.	1,072,458	987,309	0	2,059,767	2,479,562	2,381,616	0	4,861,178	2,801,411	136.01%
Counselors and Climate Support Total	29,574,690	62,643,555	0	92,218,245	37,591,671	63,204,428	0	100,796,099	8,577,854	9.30%

School Health Nurses

Other Instructional Staff/Student Support	17,832,854	17,678,727	0	35,511,581	18,599,289	18,344,286	0	36,943,575	1,431,994	4.03%
Non-Instructional	786,587	459,551	0	1,246,138	793,036	818,765	0	1,611,801	365,663	29.34%
Part-time/Other Salaries and Benefits	63,029	986,485	0	1,049,514	63,091	537,014	0	600,105	(449,409)	-42.82%
Salary Savings/Insurance Recoveries	(1,831,113)	(1,681,502)	0	(3,512,615)	(1,379,860)	(1,002,352)	0	(2,382,212)	1,130,403	-32.18%
Supplies, Equipment, Contracts, etc.	1,393,728	714,144	0	2,107,872	1,663,728	854,144	0	2,517,872	410,000	19.45%
School Health Nurses Total	18,245,086	18,157,406	0	36,402,492	19,739,283	19,551,857	0	39,291,140	2,888,648	7.94%

District Summary – All Funds by Function and Fund Category

District Operated Schools Pupil Family Support

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Parent and Community Support

Other Instructional Staff/Student Support	0	2,419,977	0	2,419,977	0	2,326,365	0	2,326,365	(93,612)	-3.87%
Non-Instructional	0	1,211,576	0	1,211,576	0	1,274,148	0	1,274,148	62,572	5.16%
Part-time/Other Salaries and Benefits	0	362,102	0	362,102	0	327,359	0	327,359	(34,743)	-9.59%
Supplies, Equipment, Contracts, etc.	573,000	5,673,344	0	6,246,344	0	5,673,344	0	5,673,344	(573,000)	-9.17%
Parent and Community Support Total	573,000	9,666,999	0	10,239,999	0	9,601,215	0	9,601,215	(638,784)	-6.24%

Psychologists

Other Instructional Staff/Student Support	9,162,053	16,928,159	0	26,090,212	9,876,589	17,630,618	0	27,507,207	1,416,995	5.43%
Part-time/Other Salaries and Benefits	129,608	314,415	0	444,023	129,737	209,817	0	339,554	(104,469)	-23.53%
Salary Savings/Insurance Recoveries	(516,180)	(2,052,120)	0	(2,568,300)	(426,230)	(1,341,794)	0	(1,768,024)	800,276	-31.16%
Supplies, Equipment, Contracts, etc.	377,700	2,800	0	380,500	365,900	14,400	0	380,300	(200)	-0.05%
Psychologists Total	9,153,181	15,193,254	0	24,346,435	9,945,996	16,513,040	0	26,459,036	2,112,601	8.68%

Athletics Sports Health Safety and Physical Education

Part-time/Other Salaries and Benefits	6,995,869	28,645	0	7,024,514	7,288,904	28,673	0	7,317,577	293,063	4.17%
Supplies, Equipment, Contracts, etc.	1,945,542	0	0	1,945,542	2,075,542	0	0	2,075,542	130,000	6.68%
Athletics Sports Health Safety and Physical Education Total	8,941,411	28,645	0	8,970,056	9,364,446	28,673	0	9,393,119	423,063	4.72%

Extra Curricular Activities Clubs

Part-time/Other Salaries and Benefits	3,036,180	171,867	0	3,208,047	2,146,513	13,399	0	2,159,912	(1,048,135)	-32.67%
Extra Curricular Activities Clubs Total	3,036,180	171,867	0	3,208,047	2,146,513	13,399	0	2,159,912	(1,048,135)	-32.67%

District Summary – All Funds by Function and Fund Category

District Operated Schools Pupil Family Support

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

English Language Learners Support Services

Other Instructional Staff/Student Support	6,858,007	0	0	6,858,007	7,492,046	3,992,933	0	11,484,979	4,626,972	67.47%
Part-time/Other Salaries and Benefits	0	183,372	0	183,372	0	122,369	0	122,369	(61,003)	-33.27%
Salary Savings/Insurance Recoveries	(1,029,498)	0	0	(1,029,498)	(1,644,441)	0	0	(1,644,441)	(614,943)	59.73%
Supplies, Equipment, Contracts, etc.	0	0	0	0	0	90,000	0	90,000	90,000	0.00%
English Language Learners Support Services Total	5,828,508	183,372	0	6,011,880	5,847,605	4,205,302	0	10,052,907	4,041,027	67.22%

District Operated Schools Pupil Family Support - Summary

Other Instructional Staff/Student Support	54,673,204	70,547,988	0	125,221,192	62,002,191	72,727,495	0	134,729,686	9,508,494	7.59%
Non-Instructional	6,684,720	30,180,894	0	36,865,614	7,940,031	32,765,453	0	40,705,484	3,839,870	10.42%
Part-time/Other Salaries and Benefits	12,603,593	3,502,793	0	16,106,386	11,983,420	2,071,446	0	14,054,866	(2,051,520)	-12.74%
Salary Savings/Insurance Recoveries	(3,971,892)	(5,564,176)	0	(9,536,068)	(3,874,862)	(3,459,986)	0	(7,334,848)	2,201,220	-23.08%
Supplies, Equipment, Contracts, etc.	5,362,428	7,377,597	0	12,740,025	6,584,732	9,013,504	0	15,598,236	2,858,211	22.43%
District Operated Schools Pupil Family Support Total	75,352,056	106,045,098	0	181,397,154	84,635,514	113,117,914	0	197,753,428	16,356,274	9.02%

District Summary – All Funds by Function and Fund Category

District Operated Schools Operational Support

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Facilities Custodians and Building Engineers

Non-Instructional	98,795,019	0	0	98,795,019	102,689,745	0	0	102,689,745	3,894,726	3.94%
Part-time/Other Salaries and Benefits	9,087,687	2,732,248	0	11,819,935	8,081,614	53,065	0	8,134,679	(3,685,256)	-31.18%
Salary Savings/Insurance Recoveries	(13,096,447)	0	0	(13,096,447)	(10,347,695)	0	0	(10,347,695)	2,748,752	-20.99%
Supplies, Equipment, Contracts, etc.	16,611,555	3,500,000	0	20,111,555	17,887,591	3,000,000	0	20,887,591	776,036	3.86%
Facilities Custodians and Building Engineers Total	111,397,814	6,232,248	0	117,630,062	118,311,256	3,053,065	0	121,364,321	3,734,259	3.17%

Supplemental Facilities Investments

Supplies, Equipment, Contracts, etc.	0	15,000,000	0	15,000,000	0	75,000,000	0	75,000,000	60,000,000	400.00%
Supplemental Facilities Investments Total	0	15,000,000	0	15,000,000	0	75,000,000	0	75,000,000	60,000,000	400.00%

Facilities Maintenance and Repair Services

Non-Instructional	30,831,813	0	0	30,831,813	31,888,930	0	0	31,888,930	1,057,117	3.43%
Part-time/Other Salaries and Benefits	3,228,159	499,839	0	3,727,998	3,504,812	19,076	0	3,523,888	(204,110)	-5.48%
Salary Savings/Insurance Recoveries	(8,257,949)	0	0	(8,257,949)	(6,720,237)	0	0	(6,720,237)	1,537,712	-18.62%
Supplies, Equipment, Contracts, etc.	20,474,285	13,532,892	0	34,007,177	15,129,339	21,184,612	0	36,313,951	2,306,774	6.78%
Facilities Maintenance and Repair Services Total	46,276,308	14,032,731	0	60,309,039	43,802,844	21,203,688	0	65,006,532	4,697,493	7.79%

Transportation Special Education Services

Supplies, Equipment, Contracts, etc.	84,273,185	0	0	84,273,185	107,537,171	0	0	107,537,171	23,263,986	27.61%
Transportation Special Education Services Total	84,273,185	0	0	84,273,185	107,537,171	0	0	107,537,171	23,263,986	27.61%

District Summary – All Funds by Function and Fund Category

District Operated Schools Operational Support

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Transportation Regular Services

Non-Instructional	27,022,939	0	0	27,022,939	27,419,104	0	0	27,419,104	396,165	1.47%
Part-time/Other Salaries and Benefits	2,903,631	518,893	0	3,422,524	3,812,828	17,607	0	3,830,435	407,911	11.92%
Salary Savings/Insurance Recoveries	(8,276,396)	0	0	(8,276,396)	(5,823,843)	0	0	(5,823,843)	2,452,553	-29.63%
Supplies, Equipment, Contracts, etc.	8,322,056	0	0	8,322,056	12,026,859	0	0	12,026,859	3,704,803	44.52%
Transportation Regular Services Total	29,972,230	518,893	0	30,491,123	37,434,948	17,607	0	37,452,555	6,961,432	22.83%

Transportation Bus Attendants Special Ed

Non-Instructional	18,041,947	0	0	18,041,947	18,404,930	0	0	18,404,930	362,983	2.01%
Part-time/Other Salaries and Benefits	4,980	644,218	0	649,198	147,216	0	0	147,216	(501,982)	-77.32%
Salary Savings/Insurance Recoveries	(4,005,845)	0	0	(4,005,845)	(3,046,685)	0	0	(3,046,685)	959,160	-23.94%
Supplies, Equipment, Contracts, etc.	(5,043,674)	0	0	(5,043,674)	(8,696,378)	0	0	(8,696,378)	(3,652,704)	72.42%
Transportation Bus Attendants Special Ed Total	8,997,408	644,218	0	9,641,626	6,809,083	0	0	6,809,083	(2,832,543)	-29.38%

Transportation Maintenance

Non-Instructional	2,562,092	0	0	2,562,092	2,614,684	0	0	2,614,684	52,592	2.05%
Part-time/Other Salaries and Benefits	279,167	48,371	0	327,538	297,784	5,872	0	303,656	(23,882)	-7.29%
Salary Savings/Insurance Recoveries	(349,626)	0	0	(349,626)	(239,633)	0	0	(239,633)	109,993	-31.46%
Supplies, Equipment, Contracts, etc.	3,974,897	0	0	3,974,897	4,531,500	0	0	4,531,500	556,603	14.00%
Transportation Maintenance Total	6,466,530	48,371	0	6,514,901	7,204,335	5,872	0	7,210,207	695,306	10.67%

Utilities

Supplies, Equipment, Contracts, etc.	47,318,332	0	0	47,318,332	51,973,332	0	0	51,973,332	4,655,000	9.84%
Utilities Total	47,318,332	0	0	47,318,332	51,973,332	0	0	51,973,332	4,655,000	9.84%

District Summary – All Funds by Function and Fund Category

District Operated Schools Operational Support

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Food Service

Non-Instructional	0	754,879	42,560,503	43,315,382	0	768,288	40,320,914	41,089,202	(2,226,180)	-5.14%
Part-time/Other Salaries and Benefits	0	10,992	1,414,605	1,425,597	0	4,403	1,677,802	1,682,205	256,608	18.00%
Salary Savings/Insurance Recoveries	0	0	(6,898,620)	(6,898,620)	0	0	(4,970,898)	(4,970,898)	1,927,722	-27.94%
Supplies, Equipment, Contracts, etc.	(5,600,000)	1,405,050	46,413,700	42,218,750	(2,800,000)	1,405,050	45,848,149	44,453,199	2,234,449	5.29%
Food Service Total	(5,600,000)	2,170,921	83,490,188	80,061,109	(2,800,000)	2,177,741	82,875,965	82,253,706	2,192,597	2.74%

School Safety

Non-Instructional	27,421,353	347,068	0	27,768,421	32,673,052	349,353	0	33,022,405	5,253,984	18.92%
Part-time/Other Salaries and Benefits	414,708	528,950	0	943,658	415,117	356,701	0	771,818	(171,840)	-18.21%
Salary Savings/Insurance Recoveries	(3,241,701)	(267,610)	0	(3,509,311)	(3,314,258)	(174,119)	0	(3,488,377)	20,934	-0.60%
Supplies, Equipment, Contracts, etc.	1,063,416	287,404	0	1,350,820	1,063,416	587,404	0	1,650,820	300,000	22.21%
School Safety Total	25,657,776	895,812	0	26,553,588	30,837,327	1,119,339	0	31,956,666	5,403,078	20.35%

School Safety Mobile Security

Non-Instructional	3,975,432	0	0	3,975,432	4,428,479	0	0	4,428,479	453,047	11.40%
Part-time/Other Salaries and Benefits	204,146	59,365	0	263,511	204,348	30,813	0	235,161	(28,350)	-10.76%
Salary Savings/Insurance Recoveries	(419,104)	0	0	(419,104)	(377,135)	0	0	(377,135)	41,969	-10.01%
Supplies, Equipment, Contracts, etc.	35,736	0	0	35,736	160,736	0	0	160,736	125,000	349.79%
School Safety Mobile Security Total	3,796,210	59,365	0	3,855,575	4,416,428	30,813	0	4,447,241	591,666	15.35%

Losses and Judgments

Supplies, Equipment, Contracts, etc.	26,000,000	0	0	26,000,000	27,600,000	0	0	27,600,000	1,600,000	6.15%
Losses and Judgments Total	26,000,000	0	0	26,000,000	27,600,000	0	0	27,600,000	1,600,000	6.15%

District Summary – All Funds by Function and Fund Category

District Operated Schools Operational Support

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Insurance and Self Insurance Reserves

Supplies, Equipment, Contracts, etc.	3,821,753	0	0	3,821,753	5,400,455	0	0	5,400,455	1,578,702	41.31%
Insurance and Self Insurance Reserves Total	3,821,753	0	0	3,821,753	5,400,455	0	0	5,400,455	1,578,702	41.31%

Postal Services

Non-Instructional	518,508	0	0	518,508	522,193	0	0	522,193	3,685	0.71%
Part-time/Other Salaries and Benefits	34,285	6,595	0	40,880	0	0	0	0	(40,880)	-100.00%
Salary Savings/Insurance Recoveries	(227,800)	0	0	(227,800)	(161,694)	0	0	(161,694)	66,106	-29.02%
Supplies, Equipment, Contracts, etc.	1,219,974	0	0	1,219,974	1,408,000	0	0	1,408,000	188,026	15.41%
Postal Services Total	1,544,967	6,595	0	1,551,562	1,768,499	0	0	1,768,499	216,937	13.98%

Capital Programs and Environmental Services

Non-Instructional	4,136,792	135,586	0	4,272,378	4,179,851	136,930	0	4,316,781	44,403	1.04%
Part-time/Other Salaries and Benefits	527,687	32,247	0	559,934	528,211	2,938	0	531,149	(28,785)	-5.14%
Salary Savings/Insurance Recoveries	(1,927,866)	0	0	(1,927,866)	(826,888)	0	0	(826,888)	1,100,978	-57.11%
Supplies, Equipment, Contracts, etc.	1,854,006	9,522,365	0	11,376,371	6,488,141	21,252,365	0	27,740,506	16,364,135	143.84%
Capital Programs and Environmental Services Total	4,590,619	9,690,198	0	14,280,817	10,369,315	21,392,233	0	31,761,548	17,480,731	122.41%

Space Rental

Supplies, Equipment, Contracts, etc.	2,676,130	0	0	2,676,130	2,864,880	0	0	2,864,880	188,750	7.05%
Space Rental Total	2,676,130	0	0	2,676,130	2,864,880	0	0	2,864,880	188,750	7.05%

District Operated Schools Operational Support - Summary

Non-Instructional	213,305,895	1,237,533	42,560,503	257,103,931	224,820,968	1,254,571	40,320,914	266,396,453	9,292,522	3.61%
Part-time/Other Salaries and Benefits	16,684,450	5,081,718	1,414,605	23,180,773	16,991,930	490,475	1,677,802	19,160,207	(4,020,566)	-17.34%
Salary Savings/Insurance Recoveries	(39,802,734)	(267,610)	(6,898,620)	(46,968,964)	(30,858,068)	(174,119)	(4,970,898)	(36,003,085)	10,965,879	-23.35%

District Summary – All Funds by Function and Fund Category

District Operated Schools Operational Support

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

District Operated Schools Operational Support - Summary

Supplies, Equipment, Contracts, etc.	207,001,651	43,247,711	46,413,700	296,663,062	242,575,042	122,429,431	45,848,149	410,852,622	114,189,560	38.49%
District Operated Schools Operational Support Total	397,189,262	49,299,352	83,490,188	529,978,802	453,529,873	124,000,358	82,875,965	660,406,196	130,427,394	24.61%

District Operated Schools - Summary

Teachers	945,732,219	196,332,420	0	1,142,064,639	980,653,040	193,641,644	0	1,174,294,684	32,230,045	2.82%
Principals	72,301,312	24,731,545	0	97,032,857	74,543,318	29,943,318	0	104,486,636	7,453,779	7.68%
Other Instructional Staff/Student Support	211,455,891	100,458,221	0	311,914,112	233,171,154	103,716,961	0	336,888,115	24,974,003	8.01%
Non-Instructional	257,596,727	86,022,254	42,560,503	386,179,484	278,645,962	89,903,306	40,320,914	408,870,182	22,690,698	5.88%
Part-time/Other Salaries and Benefits	45,669,148	65,818,323	1,414,605	112,902,076	45,371,134	66,923,160	1,677,802	113,972,096	1,070,020	0.95%
Salary Savings/Insurance Recoveries	(92,462,946)	(12,376,108)	(6,898,620)	(111,737,674)	(80,136,516)	(9,102,355)	(4,970,898)	(94,209,769)	17,527,905	-15.69%
Supplies, Equipment, Contracts, etc.	338,597,842	270,210,829	46,413,700	655,222,371	390,435,811	359,476,252	45,848,149	795,760,212	140,537,841	21.45%
District Operated Schools Total	1,778,890,192	731,197,490	83,490,188	2,593,577,870	1,922,683,905	834,502,296	82,875,965	2,840,062,166	246,484,296	9.50%

District Summary – All Funds by Function and Fund Category

Debt Service

Debt Service

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Long Term Debt Service

Supplies, Equipment, Contracts, etc.	313,985,927	0	0	313,985,927	354,945,483	0	0	354,945,483	40,959,556	13.05%
Long Term Debt Service Total	313,985,927	0	0	313,985,927	354,945,483	0	0	354,945,483	40,959,556	13.05%

Short Term Debt Service

Supplies, Equipment, Contracts, etc.	1,759,833	0	0	1,759,833	17,155,020	0	0	17,155,020	15,395,187	874.81%
Short Term Debt Service Total	1,759,833	0	0	1,759,833	17,155,020	0	0	17,155,020	15,395,187	874.81%

Debt Service - Summary

Supplies, Equipment, Contracts, etc.	315,745,760	0	0	315,745,760	372,100,503	0	0	372,100,503	56,354,743	17.85%
Debt Service Total	315,745,760	0	0	315,745,760	372,100,503	0	0	372,100,503	56,354,743	17.85%

District Summary – All Funds by Function and Fund Category

Non District Operated Schools Incl Trans

Charter Schools Incl Transportation

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Charter Schools without Transportation

Supplies, Equipment, Contracts, etc.	1,206,642,022	17,250,147	0	1,223,892,169	971,659,654	17,250,147	0	988,909,801	(234,982,368)	-19.20%
Charter Schools without Transportation Total	1,206,642,022	17,250,147	0	1,223,892,169	971,659,654	17,250,147	0	988,909,801	(234,982,368)	-19.20%

Charter Schools Transportation

Supplies, Equipment, Contracts, etc.	49,596,190	0	0	49,596,190	58,533,081	0	0	58,533,081	8,936,891	18.02%
Charter Schools Transportation Total	49,596,190	0	0	49,596,190	58,533,081	0	0	58,533,081	8,936,891	18.02%

Charter Schools Incl Transportation - Summary

Supplies, Equipment, Contracts, etc.	1,256,238,212	17,250,147	0	1,273,488,359	1,030,192,735	17,250,147	0	1,047,442,882	(226,045,477)	-17.75%
Charter Schools Incl Transportation Total	1,256,238,212	17,250,147	0	1,273,488,359	1,030,192,735	17,250,147	0	1,047,442,882	(226,045,477)	-17.75%

District Summary – All Funds by Function and Fund Category

Other Non District Schools Incl Transportation

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Other Non District Schools without Transportation

Non-Instructional	0	98,018	0	98,018	0	100,779	0	100,779	2,761	2.82%
Supplies, Equipment, Contracts, etc.	77,488,394	72,028,349	0	149,516,743	82,523,387	71,870,867	0	154,394,254	4,877,511	3.26%
Other Non District Schools without Transportation Total	77,488,394	72,126,367	0	149,614,761	82,523,387	71,971,646	0	154,495,033	4,880,272	3.26%

Services to Non Public Schools Transportation

Supplies, Equipment, Contracts, etc.	29,009,561	0	0	29,009,561	31,270,004	0	0	31,270,004	2,260,443	7.79%
Services to Non Public Schools Transportation Total	29,009,561	0	0	29,009,561	31,270,004	0	0	31,270,004	2,260,443	7.79%

Other Non District Schools Incl Transportation - Summary

Non-Instructional	0	98,018	0	98,018	0	100,779	0	100,779	2,761	2.82%
Supplies, Equipment, Contracts, etc.	106,497,955	72,028,349	0	178,526,304	113,793,391	71,870,867	0	185,664,258	7,137,954	4.00%
Other Non District Schools Incl Transportation Total	106,497,955	72,126,367	0	178,624,322	113,793,391	71,971,646	0	185,765,037	7,140,715	4.00%

Non District Operated Schools Incl Trans - Summary

Non-Instructional	0	98,018	0	98,018	0	100,779	0	100,779	2,761	2.82%
Supplies, Equipment, Contracts, etc.	1,362,736,167	89,278,496	0	1,452,014,663	1,143,986,126	89,121,014	0	1,233,107,140	(218,907,523)	-15.08%
Non District Operated Schools Incl Trans Total	1,362,736,167	89,376,514	0	1,452,112,681	1,143,986,126	89,221,793	0	1,233,207,919	(218,904,762)	-15.07%

District Summary – All Funds by Function and Fund Category

Total Administrative Support

Chief Academic Support Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Chief Academic Support Office

Non-Instructional	4,447,204	1,326,653	0	5,773,857	5,275,448	1,339,583	0	6,615,031	841,174	14.57%
Part-time/Other Salaries and Benefits	61,845	38,110	0	99,955	61,905	2,934	0	64,839	(35,116)	-35.13%
Salary Savings/Insurance Recoveries	(1,346,312)	(499,298)	0	(1,845,610)	(1,124,776)	(251,504)	0	(1,376,280)	469,330	-25.43%
Supplies, Equipment, Contracts, etc.	1,308,799	996,125	0	2,304,924	1,311,131	984,900	0	2,296,031	(8,893)	-0.39%
Chief Academic Support Office Total	4,471,536	1,861,590	0	6,333,126	5,523,707	2,075,913	0	7,599,620	1,266,494	20.00%

Multilingual Curriculum and Programs Office

Non-Instructional	861,294	1,928,265	0	2,789,559	885,743	2,263,522	0	3,149,265	359,706	12.89%
Part-time/Other Salaries and Benefits	9,656	107,004	0	116,660	9,666	90,970	0	100,636	(16,024)	-13.74%
Salary Savings/Insurance Recoveries	(67,426)	0	0	(67,426)	(67,494)	0	0	(67,494)	(68)	0.10%
Supplies, Equipment, Contracts, etc.	81,040	1,487,121	0	1,568,161	81,040	1,487,121	0	1,568,161	0	0.00%
Multilingual Curriculum and Programs Office Total	884,564	3,522,390	0	4,406,954	908,955	3,841,613	0	4,750,568	343,614	7.80%

Curriculum and Assessment Office

Non-Instructional	2,894,128	3,153,368	0	6,047,496	2,988,073	4,260,978	0	7,249,051	1,201,555	19.87%
Part-time/Other Salaries and Benefits	129,154	148,500	0	277,654	129,282	102,434	0	231,716	(45,938)	-16.55%
Salary Savings/Insurance Recoveries	(124,866)	0	0	(124,866)	(53,819)	0	0	(53,819)	71,047	-56.90%
Supplies, Equipment, Contracts, etc.	279,659	2,558,244	0	2,837,903	472,015	2,558,244	0	3,030,259	192,356	6.78%
Curriculum and Assessment Office Total	3,178,075	5,860,111	0	9,038,186	3,535,551	6,921,654	0	10,457,205	1,419,019	15.70%

District Summary – All Funds by Function and Fund Category

Chief Academic Support Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Career and Technical Education Office

Non-Instructional	185,368	0	0	185,368	311,220	0	0	311,220	125,852	67.89%
Part-time/Other Salaries and Benefits	23,384	1,466	0	24,850	24,033	0	0	24,033	(817)	-3.29%
Salary Savings/Insurance Recoveries	0	0	0	0	0	0	0	0	0	0.00%
Supplies, Equipment, Contracts, etc.	390,481	0	0	390,481	389,852	0	0	389,852	(629)	-0.16%
Career and Technical Education Office Total	599,233	1,466	0	600,699	725,104	0	0	725,104	124,405	20.71%

Instructional Enrichment and Support Office

Other Instructional Staff/Student Support	259,022	77,058	0	336,080	264,932	83,269	0	348,201	12,121	3.61%
Non-Instructional	1,510,275	110,325	0	1,620,600	1,525,509	111,476	0	1,636,985	16,385	1.01%
Part-time/Other Salaries and Benefits	0	27,927	0	27,927	0	8,883	0	8,883	(19,044)	-68.19%
Salary Savings/Insurance Recoveries	(176,367)	0	0	(176,367)	(107,376)	0	0	(107,376)	68,991	-39.12%
Supplies, Equipment, Contracts, etc.	108,000	457,119	0	565,119	108,000	427,119	0	535,119	(30,000)	-5.31%
Instructional Enrichment and Support Office Total	1,700,930	672,429	0	2,373,359	1,791,065	630,747	0	2,421,812	48,453	2.04%

Specialized Services Office

Other Instructional Staff/Student Support	186,259	0	0	186,259	186,462	0	0	186,462	203	0.11%
Non-Instructional	222,679	9,774,196	0	9,996,875	224,699	10,512,794	0	10,737,493	740,618	7.41%
Part-time/Other Salaries and Benefits	28,457	1,810,416	0	1,838,873	28,487	1,760,853	0	1,789,340	(49,533)	-2.69%
Salary Savings/Insurance Recoveries	0	0	0	0	0	0	0	0	0	0.00%
Supplies, Equipment, Contracts, etc.	85,784	2,473,651	0	2,559,435	85,784	2,473,651	0	2,559,435	0	0.00%
Specialized Services Office Total	523,179	14,058,263	0	14,581,442	525,432	14,747,298	0	15,272,730	691,288	4.74%

District Summary – All Funds by Function and Fund Category

Chief Academic Support Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Early Childhood Education Office

Non-Instructional	1,163,061	2,973,647	0	4,136,708	1,186,001	3,052,730	0	4,238,731	102,023	2.47%
Part-time/Other Salaries and Benefits	102,589	488,552	0	591,141	196,787	460,427	0	657,214	66,073	11.18%
Salary Savings/Insurance Recoveries	(483)	0	0	(483)	(484)	0	0	(484)	(1)	0.21%
Supplies, Equipment, Contracts, etc.	167,593	1,308,487	0	1,476,080	98,593	1,308,487	0	1,407,080	(69,000)	-4.67%
Early Childhood Education Office Total	1,432,760	4,770,686	0	6,203,446	1,480,897	4,821,644	0	6,302,541	99,095	1.60%

Chief Academic Support Officer - Summary

Other Instructional Staff/Student Support	445,281	77,058	0	522,339	451,394	83,269	0	534,663	12,324	2.36%
Non-Instructional	11,284,009	19,266,454	0	30,550,463	12,396,693	21,541,083	0	33,937,776	3,387,313	11.09%
Part-time/Other Salaries and Benefits	355,085	2,621,975	0	2,977,060	450,160	2,426,501	0	2,876,661	(100,399)	-3.37%
Salary Savings/Insurance Recoveries	(1,715,454)	(499,298)	0	(2,214,752)	(1,353,949)	(251,504)	0	(1,605,453)	609,299	-27.51%
Supplies, Equipment, Contracts, etc.	2,421,356	9,280,747	0	11,702,103	2,546,415	9,239,522	0	11,785,937	83,834	0.72%
Chief Academic Support Officer Total	12,790,277	30,746,935	0	43,537,212	14,490,711	33,038,869	0	47,529,580	3,992,368	9.17%

District Summary – All Funds by Function and Fund Category

Chief Student Support Services Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Chief Student Support Services Office

Non-Instructional	1,012,018	239,465	0	1,251,483	1,020,879	241,910	0	1,262,789	11,306	0.90%
Part-time/Other Salaries and Benefits	36,646	7,330	0	43,976	0	0	0	0	(43,976)	-100.00%
Salary Savings/Insurance Recoveries	(358,108)	0	0	(358,108)	(325,437)	0	0	(325,437)	32,671	-9.12%
Supplies, Equipment, Contracts, etc.	326,500	3,297	0	329,797	276,500	3,297	0	279,797	(50,000)	-15.16%
Chief Student Support Services Office Total	1,017,056	250,092	0	1,267,148	971,942	245,207	0	1,217,149	(49,999)	-3.95%

Student Placement and Enrollment

Non-Instructional	2,000,400	248,412	0	2,248,812	2,051,606	251,100	0	2,302,706	53,894	2.40%
Part-time/Other Salaries and Benefits	43,976	14,072	0	58,048	44,020	5,869	0	49,889	(8,159)	-14.06%
Salary Savings/Insurance Recoveries	(1,585,688)	0	0	(1,585,688)	(1,134,425)	0	0	(1,134,425)	451,263	-28.46%
Supplies, Equipment, Contracts, etc.	166,632	0	0	166,632	166,632	0	0	166,632	0	0.00%
Student Placement and Enrollment Total	625,320	262,484	0	887,804	1,127,833	256,969	0	1,384,802	496,998	55.98%

Student Rights and Responsibilities

Teachers					0	250,935	0	250,935	250,935	
Other Instructional Staff/Student Support	228,227	0	0	228,227	425,374	0	0	425,374	197,147	86.38%
Non-Instructional	4,088,997	2,694,398	0	6,783,395	4,468,458	3,061,982	0	7,530,440	747,045	11.01%
Part-time/Other Salaries and Benefits	114,601	896,921	0	1,011,522	19,074	916,299	0	935,373	(76,149)	-7.53%
Salary Savings/Insurance Recoveries	(1,094,957)	0	0	(1,094,957)	(793,026)	0	0	(793,026)	301,931	-27.57%
Supplies, Equipment, Contracts, etc.	499,014	213,164	0	712,178	819,014	213,164	0	1,032,178	320,000	44.93%
Student Rights and Responsibilities Total	3,835,882	3,804,483	0	7,640,365	4,938,895	4,442,381	0	9,381,276	1,740,911	22.79%

District Summary – All Funds by Function and Fund Category

Chief Student Support Services Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Prevention and Intervention

Non-Instructional	2,828,086	1,215,896	0	4,043,982	3,492,868	1,262,647	0	4,755,515	711,533	17.59%
Part-time/Other Salaries and Benefits	319,391	59,365	0	378,756	319,708	36,682	0	356,390	(22,366)	-5.91%
Salary Savings/Insurance Recoveries	(969,986)	0	0	(969,986)	(830,458)	0	0	(830,458)	139,528	-14.38%
Supplies, Equipment, Contracts, etc.	192,411	72,255	0	264,666	192,411	72,255	0	264,666	0	0.00%
Prevention and Intervention Total	2,369,902	1,347,516	0	3,717,418	3,174,529	1,371,584	0	4,546,113	828,695	22.29%

School Safety, Climate, and Culture

Other Instructional Staff/Student Support	0	127,390	0	127,390	0	127,596	0	127,596	206	0.16%
Non-Instructional	3,990,567	3,805,088	0	7,795,655	4,874,504	3,355,706	0	8,230,210	434,555	5.57%
Part-time/Other Salaries and Benefits	40,309	65,227	0	105,536	40,348	1,469	0	41,817	(63,719)	-60.38%
Salary Savings/Insurance Recoveries	(1,064,672)	(396,088)	0	(1,460,760)	(1,027,075)	(205,990)	0	(1,233,065)	227,695	-15.59%
Supplies, Equipment, Contracts, etc.	121,700	1,330,515	0	1,452,215	251,700	1,430,515	0	1,682,215	230,000	15.84%
School Safety, Climate, and Culture Total	3,087,904	4,932,132	0	8,020,036	4,139,477	4,709,296	0	8,848,773	828,737	10.33%

Student Records

Non-Instructional	559,835	0	0	559,835	570,272	0	0	570,272	10,437	1.86%
Part-time/Other Salaries and Benefits	77,829	8,061	0	85,890	77,905	2,934	0	80,839	(5,051)	-5.88%
Salary Savings/Insurance Recoveries	(118,760)	0	0	(118,760)	(77,271)	0	0	(77,271)	41,489	-34.94%
Supplies, Equipment, Contracts, etc.	196,946	0	0	196,946	196,946	0	0	196,946	0	0.00%
Student Records Total	715,850	8,061	0	723,911	767,852	2,934	0	770,786	46,875	6.48%

District Summary – All Funds by Function and Fund Category

Chief Student Support Services Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Parent and Family Engagement

Non-Instructional	3,224,490	0	0	3,224,490	3,316,462	0	0	3,316,462	91,972	2.85%
Part-time/Other Salaries and Benefits	101,100	49,820	0	150,920	82,771	22,488	0	105,259	(45,661)	-30.26%
Salary Savings/Insurance Recoveries	(749,857)	0	0	(749,857)	(559,870)	0	0	(559,870)	189,987	-25.34%
Supplies, Equipment, Contracts, etc.	558,959	0	0	558,959	717,459	0	0	717,459	158,500	28.36%
Parent and Family Engagement Total	3,134,692	49,820	0	3,184,512	3,556,823	22,488	0	3,579,311	394,799	12.40%

Chief Student Support Services Officer - Summary

Teachers					0	250,935	0	250,935	250,935	
Other Instructional Staff/Student Support	228,227	127,390	0	355,617	425,374	127,596	0	552,970	197,353	55.50%
Non-Instructional	17,704,393	8,203,259	0	25,907,652	19,795,049	8,173,345	0	27,968,394	2,060,742	7.95%
Part-time/Other Salaries and Benefits	733,852	1,100,796	0	1,834,648	583,826	985,741	0	1,569,567	(265,081)	-14.45%
Salary Savings/Insurance Recoveries	(5,942,028)	(396,088)	0	(6,338,116)	(4,747,562)	(205,990)	0	(4,953,552)	1,384,564	-21.85%
Supplies, Equipment, Contracts, etc.	2,062,162	1,619,231	0	3,681,393	2,620,662	1,719,231	0	4,339,893	658,500	17.89%
Chief Student Support Services Officer Total	14,786,606	10,654,588	0	25,441,194	18,677,351	11,050,859	0	29,728,210	4,287,016	16.85%

District Summary – All Funds by Function and Fund Category

Chief Financial Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Office of Chief Financial Officer

Non-Instructional	317,594	0	0	317,594	320,355	0	0	320,355	2,761	0.87%
Part-time/Other Salaries and Benefits	0	1,466	0	1,466	0	0	0	0	(1,466)	-100.00%
Salary Savings/Insurance Recoveries	0	0	0	0	0	0	0	0	0	0.00%
Supplies, Equipment, Contracts, etc.	2,530,738	0	0	2,530,738	3,580,738	0	0	3,580,738	1,050,000	41.49%
Office of Chief Financial Officer Total	2,848,332	1,466	0	2,849,798	3,901,093	0	0	3,901,093	1,051,295	36.89%

Management and Budget Office

Non-Instructional	1,735,672	790,285	0	2,525,957	1,806,332	796,180	0	2,602,512	76,555	3.03%
Part-time/Other Salaries and Benefits	669,746	(759,503)	0	(89,757)	669,752	(787,377)	0	(117,625)	(27,868)	31.05%
Salary Savings/Insurance Recoveries	(81,867)	0	0	(81,867)	(40,428)	0	0	(40,428)	41,439	-50.62%
Supplies, Equipment, Contracts, etc.	532,123	0	0	532,123	532,123	0	0	532,123	0	0.00%
Management and Budget Office Total	2,855,674	30,782	0	2,886,456	2,967,779	8,803	0	2,976,582	90,126	3.12%

Accounting and Audit Coordination

Non-Instructional	5,147,198	0	0	5,147,198	5,268,076	0	0	5,268,076	120,878	2.35%
Part-time/Other Salaries and Benefits	42,836	63,029	0	105,865	42,880	26,412	0	69,292	(36,573)	-34.55%
Salary Savings/Insurance Recoveries	(1,194,101)	0	0	(1,194,101)	(1,030,495)	0	0	(1,030,495)	163,606	-13.70%
Supplies, Equipment, Contracts, etc.	454,903	219,903	0	674,806	879,903	219,903	0	1,099,806	425,000	62.98%
Accounting and Audit Coordination Total	4,450,836	282,932	0	4,733,768	5,160,364	246,315	0	5,406,679	672,911	14.22%

District Summary – All Funds by Function and Fund Category

Chief Financial Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Financial Services

Non-Instructional	3,699,728	429,168	0	4,128,896	3,900,416	433,738	0	4,334,154	205,258	4.97%
Part-time/Other Salaries and Benefits	61,988	105,790	0	167,778	62,050	68,480	0	130,530	(37,248)	-22.20%
Salary Savings/Insurance Recoveries	(311,914)	0	0	(311,914)	(285,234)	0	0	(285,234)	26,680	-8.55%
Supplies, Equipment, Contracts, etc.	444,360	60,937	0	505,297	474,360	60,937	0	535,297	30,000	5.94%
Financial Services Total	3,894,162	595,895	0	4,490,057	4,151,592	563,155	0	4,714,747	224,690	5.00%

Grant Compliance and Fiscal Services

Non-Instructional	0	7,002,971	0	7,002,971	0	7,177,226	0	7,177,226	174,255	2.49%
Part-time/Other Salaries and Benefits	1,174,976	(6,224,749)	0	(5,049,773)	1,174,976	(6,445,767)	0	(5,270,791)	(221,018)	4.38%
Supplies, Equipment, Contracts, etc.	671,008	1,422,019	0	2,093,027	671,008	1,422,019	0	2,093,027	0	0.00%
Grant Compliance and Fiscal Services Total	1,845,984	2,200,242	0	4,046,226	1,845,984	2,153,479	0	3,999,463	(46,763)	-1.16%

Procurement Office

Non-Instructional	1,541,686	0	846,467	2,388,153	1,559,748	0	872,268	2,432,016	43,863	1.84%
Part-time/Other Salaries and Benefits	58,633	14,658	41,009	114,300	58,689	2,934	29,310	90,933	(23,367)	-20.44%
Salary Savings/Insurance Recoveries	(370,847)	0	(73,289)	(444,136)	(230,633)	0	(73,362)	(303,995)	140,141	-31.55%
Supplies, Equipment, Contracts, etc.	189,515	0	473,918	663,433	189,515	0	473,918	663,433	0	0.00%
Procurement Office Total	1,418,987	14,658	1,288,105	2,721,750	1,577,319	2,934	1,302,134	2,882,387	160,637	5.90%

Chief Financial Officer - Summary

Non-Instructional	12,441,878	8,222,424	846,467	21,510,769	12,854,927	8,407,144	872,268	22,134,339	623,570	2.90%
Part-time/Other Salaries and Benefits	2,008,179	(6,799,309)	41,009	(4,750,121)	2,008,347	(7,135,318)	29,310	(5,097,661)	(347,540)	7.32%
Salary Savings/Insurance Recoveries	(1,958,729)	0	(73,289)	(2,032,018)	(1,586,790)	0	(73,362)	(1,660,152)	371,866	-18.30%
Supplies, Equipment, Contracts, etc.	4,822,647	1,702,859	473,918	6,999,424	6,327,647	1,702,859	473,918	8,504,424	1,505,000	21.50%
Chief Financial Officer Total	17,313,975	3,125,975	1,288,105	21,728,055	19,604,131	2,974,686	1,302,134	23,880,951	2,152,896	9.91%

District Summary – All Funds by Function and Fund Category

Chief Operations Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Facilities and Operations

Non-Instructional	7,927,389	0	0	7,927,389	8,135,175	0	0	8,135,175	207,786	2.62%
Part-time/Other Salaries and Benefits	1,306,910	91,612	0	1,398,522	1,286,630	46,464	0	1,333,094	(65,428)	-4.68%
Salary Savings/Insurance Recoveries	(1,524,826)	0	0	(1,524,826)	(1,141,306)	0	0	(1,141,306)	383,520	-25.15%
Supplies, Equipment, Contracts, etc.	986,488	0	0	986,488	986,488	0	0	986,488	0	0.00%
Facilities and Operations Total	8,695,961	91,612	0	8,787,573	9,266,987	46,464	0	9,313,451	525,878	5.98%

Food Service Administration

Non-Instructional	0	0	530,857	530,857	0	0	367,272	367,272	(163,585)	-30.82%
Part-time/Other Salaries and Benefits	0	0	5,132	5,132	0	0	1,469	1,469	(3,663)	-71.38%
Salary Savings/Insurance Recoveries	0	0	(110,036)	(110,036)	0	0	(71,594)	(71,594)	38,442	-34.94%
Food Service Administration Total	0	0	425,953	425,953	0	0	297,147	297,147	(128,806)	-30.24%

Transportation Administration

Non-Instructional	3,915,339	0	0	3,915,339	4,052,864	0	0	4,052,864	137,525	3.51%
Part-time/Other Salaries and Benefits	262,321	55,699	0	318,020	477,792	19,075	0	496,867	178,847	56.24%
Salary Savings/Insurance Recoveries	(750,092)	0	0	(750,092)	(499,644)	0	0	(499,644)	250,448	-33.39%
Supplies, Equipment, Contracts, etc.	932,011	0	0	932,011	1,209,546	0	0	1,209,546	277,535	29.78%
Transportation Administration Total	4,359,579	55,699	0	4,415,278	5,240,558	19,075	0	5,259,633	844,355	19.12%

Warehouse Distribution

Non-Instructional	1,008,680	0	0	1,008,680	1,019,278	0	0	1,019,278	10,598	1.05%
Part-time/Other Salaries and Benefits	62,957	19,788	0	82,745	165,801	2,934	0	168,735	85,990	103.92%
Salary Savings/Insurance Recoveries	(215,620)	0	0	(215,620)	(130,120)	0	0	(130,120)	85,500	-39.65%
Supplies, Equipment, Contracts, etc.	229,700	0	0	229,700	229,700	0	0	229,700	0	0.00%
Warehouse Distribution Total	1,085,717	19,788	0	1,105,505	1,284,659	2,934	0	1,287,593	182,088	16.47%

District Summary – All Funds by Function and Fund Category

Chief Operations Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Chief Operations Officer - Summary

Non-Instructional	12,851,408	0	530,857	13,382,265	13,207,317	0	367,272	13,574,589	192,324	1.44%
Part-time/Other Salaries and Benefits	1,632,188	167,099	5,132	1,804,419	1,930,223	68,473	1,469	2,000,165	195,746	10.85%
Salary Savings/Insurance Recoveries	(2,490,538)	0	(110,036)	(2,600,574)	(1,771,070)	0	(71,594)	(1,842,664)	757,910	-29.14%
Supplies, Equipment, Contracts, etc.	2,148,199	0	0	2,148,199	2,425,734	0	0	2,425,734	277,535	12.92%
Chief Operations Officer Total	14,141,257	167,099	425,953	14,734,309	15,792,204	68,473	297,147	16,157,824	1,423,515	9.66%

District Summary – All Funds by Function and Fund Category

Chief Talent Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Office of Chief Talent Officer

Non-Instructional	1,271,346	0	0	1,271,346	1,283,551	0	0	1,283,551	12,205	0.96%
Part-time/Other Salaries and Benefits	0	7,330	0	7,330	0	0	0	0	(7,330)	-100.00%
Salary Savings/Insurance Recoveries	(300,380)	0	0	(300,380)	(213,414)	0	0	(213,414)	86,966	-28.95%
Supplies, Equipment, Contracts, etc.	209,186	12,500	0	221,686	152,170	12,500	0	164,670	(57,016)	-25.72%
Office of Chief Talent Officer Total	1,180,152	19,830	0	1,199,982	1,222,307	12,500	0	1,234,807	34,825	2.90%

Educator Effectiveness

Principals	717,366	0	0	717,366	742,524	0	0	742,524	25,158	3.51%
Non-Instructional	689,514	0	0	689,514	696,037	0	0	696,037	6,523	0.95%
Part-time/Other Salaries and Benefits	0	10,992	0	10,992	0	4,403	0	4,403	(6,589)	-59.94%
Salary Savings/Insurance Recoveries	(184,517)	0	0	(184,517)	(140,595)	0	0	(140,595)	43,922	-23.80%
Supplies, Equipment, Contracts, etc.	208,789	0	0	208,789	208,789	0	0	208,789	0	0.00%
Educator Effectiveness Total	1,431,152	10,992	0	1,442,144	1,506,755	4,403	0	1,511,158	69,014	4.79%

Organizational Development

Principals	0	239,122	0	239,122	0	247,508	0	247,508	8,386	3.51%
Non-Instructional	455,074	253,106	0	708,180	1,167,255	258,928	0	1,426,183	718,003	101.39%
Part-time/Other Salaries and Benefits	0	5,129	0	5,129	0	1,469	0	1,469	(3,660)	-71.36%
Salary Savings/Insurance Recoveries	(204,885)	0	0	(204,885)	(220,088)	0	0	(220,088)	(15,203)	7.42%
Supplies, Equipment, Contracts, etc.	71,500	0	0	71,500	262,675	0	0	262,675	191,175	267.38%
Organizational Development Total	321,689	497,357	0	819,046	1,209,842	507,905	0	1,717,747	898,701	109.73%

District Summary – All Funds by Function and Fund Category

Chief Talent Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Strategic Placement

Principals	229,372	0	0	229,372	241,916	0	0	241,916	12,544	5.47%
Non-Instructional	5,699,096	1,149,495	0	6,848,591	6,047,794	1,219,910	0	7,267,704	419,113	6.12%
Part-time/Other Salaries and Benefits	194,798	68,159	0	262,957	60,003	2,938	0	62,941	(200,016)	-76.06%
Salary Savings/Insurance Recoveries	(1,713,222)	0	0	(1,713,222)	(1,598,485)	0	0	(1,598,485)	114,737	-6.70%
Supplies, Equipment, Contracts, etc.	622,133	700,700	0	1,322,833	616,133	5,210,700	0	5,826,833	4,504,000	340.48%
Strategic Placement Total	5,032,178	1,918,354	0	6,950,532	5,367,359	6,433,548	0	11,800,907	4,850,375	69.78%

Employee Relations

Non-Instructional	1,410,090	0	0	1,410,090	1,421,411	0	0	1,421,411	11,321	0.80%
Part-time/Other Salaries and Benefits	0	9,526	0	9,526	0	0	0	0	(9,526)	-100.00%
Salary Savings/Insurance Recoveries	(459,805)	0	0	(459,805)	(332,548)	0	0	(332,548)	127,257	-27.68%
Supplies, Equipment, Contracts, etc.	25,359	0	0	25,359	100,359	0	0	100,359	75,000	295.75%
Employee Relations Total	975,644	9,526	0	985,170	1,189,221	0	0	1,189,221	204,051	20.71%

Employee Supports

Other Instructional Staff/Student Support	619,302	0	0	619,302	639,427	0	0	639,427	20,125	3.25%
Non-Instructional	3,486,431	0	0	3,486,431	3,539,488	0	0	3,539,488	53,057	1.52%
Part-time/Other Salaries and Benefits	(892,950)	46,171	0	(846,779)	(893,834)	10,276	0	(883,558)	(36,779)	4.34%
Salary Savings/Insurance Recoveries	(883,542)	0	0	(883,542)	(777,408)	0	0	(777,408)	106,134	-12.01%
Supplies, Equipment, Contracts, etc.	631,474	2,400	0	633,874	1,072,074	352,400	0	1,424,474	790,600	124.73%
Employee Supports Total	2,960,715	48,571	0	3,009,286	3,579,747	362,676	0	3,942,423	933,137	31.01%

Chief Talent Officer - Summary

Principals	946,738	239,122	0	1,185,860	984,440	247,508	0	1,231,948	46,088	3.89%
Other Instructional Staff/Student Support	619,302	0	0	619,302	639,427	0	0	639,427	20,125	3.25%
Non-Instructional	13,011,551	1,402,601	0	14,414,152	14,155,536	1,478,838	0	15,634,374	1,220,222	8.47%

District Summary – All Funds by Function and Fund Category

Chief Talent Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Chief Talent Officer - Summary

Part-time/Other Salaries and Benefits	(698,152)	147,307	0	(550,845)	(833,831)	19,086	0	(814,745)	(263,900)	47.91%
Salary Savings/Insurance Recoveries	(3,746,351)	0	0	(3,746,351)	(3,282,538)	0	0	(3,282,538)	463,813	-12.38%
Supplies, Equipment, Contracts, etc.	1,768,441	715,600	0	2,484,041	2,412,200	5,575,600	0	7,987,800	5,503,759	221.56%
Chief Talent Officer Total	11,901,530	2,504,630	0	14,406,160	14,075,231	7,321,032	0	21,396,263	6,990,103	48.52%

District Summary – All Funds by Function and Fund Category

Chief Information Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Office of Chief Information Technology Officer

Non-Instructional	408,504	0	0	408,504	412,262	0	0	412,262	3,758	0.92%
Part-time/Other Salaries and Benefits	4,987	2,931	0	7,918	0	0	0	0	(7,918)	-100.00%
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	913,491	2,931	0	916,422	912,262	0	0	912,262	(4,160)	-0.45%

Information Systems

Non-Instructional	4,645,071	0	0	4,645,071	5,006,349	0	0	5,006,349	361,278	7.78%
Part-time/Other Salaries and Benefits	30,693	43,241	0	73,934	30,724	10,273	0	40,997	(32,937)	-44.55%
Salary Savings/Insurance Recoveries	(668,561)	0	0	(668,561)	(477,324)	0	0	(477,324)	191,237	-28.60%
Supplies, Equipment, Contracts, etc.	1,306,951	0	0	1,306,951	2,234,239	0	0	2,234,239	927,288	70.95%
Information Systems Total	5,314,154	43,241	0	5,357,395	6,793,988	10,273	0	6,804,261	1,446,866	27.01%

Technology Services

Non-Instructional	5,552,600	0	0	5,552,600	5,739,639	0	0	5,739,639	187,039	3.37%
Part-time/Other Salaries and Benefits	0	47,638	0	47,638	0	4,403	0	4,403	(43,235)	-90.76%
Salary Savings/Insurance Recoveries	(737,008)	0	0	(737,008)	(562,467)	0	0	(562,467)	174,541	-23.68%
Supplies, Equipment, Contracts, etc.	7,150,107	0	0	7,150,107	9,564,431	0	0	9,564,431	2,414,324	33.77%
Technology Services Total	11,965,699	47,638	0	12,013,337	14,741,603	4,403	0	14,746,006	2,732,669	22.75%

District Summary – All Funds by Function and Fund Category

Chief Information Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

IT Help Desk and Tech Support

Non-Instructional	1,925,833	0	0	1,925,833	1,997,367	0	0	1,997,367	71,534	3.71%
Part-time/Other Salaries and Benefits	0	37,378	0	37,378	0	22,008	0	22,008	(15,370)	-41.12%
Salary Savings/Insurance Recoveries	(36,733)	0	0	(36,733)	(36,769)	0	0	(36,769)	(36)	0.10%
Supplies, Equipment, Contracts, etc.	903,434	0	0	903,434	903,434	0	0	903,434	0	0.00%
IT Help Desk and Tech Support Total	2,792,535	37,378	0	2,829,913	2,864,033	22,008	0	2,886,041	56,128	1.98%

Office of Education Technology

Non-Instructional	1,892,596	0	0	1,892,596	2,129,250	0	0	2,129,250	236,654	12.50%
Part-time/Other Salaries and Benefits	0	16,856	0	16,856	0	1,469	0	1,469	(15,387)	-91.29%
Salary Savings/Insurance Recoveries	(130,047)	0	0	(130,047)	(146,725)	0	0	(146,725)	(16,678)	12.82%
Supplies, Equipment, Contracts, etc.	6,354	0	0	6,354	6,354	0	0	6,354	0	0.00%
Office of Education Technology Total	1,768,903	16,856	0	1,785,759	1,988,878	1,469	0	1,990,347	204,588	11.46%

Chief Information Officer - Summary

Non-Instructional	14,424,604	0	0	14,424,604	15,284,867	0	0	15,284,867	860,263	5.96%
Part-time/Other Salaries and Benefits	35,680	148,044	0	183,724	30,724	38,153	0	68,877	(114,847)	-62.51%
Salary Savings/Insurance Recoveries	(1,572,349)	0	0	(1,572,349)	(1,223,285)	0	0	(1,223,285)	349,064	-22.20%
Supplies, Equipment, Contracts, etc.	9,866,846	0	0	9,866,846	13,208,458	0	0	13,208,458	3,341,612	33.87%
Chief Information Officer Total	22,754,782	148,044	0	22,902,826	27,300,764	38,153	0	27,338,917	4,436,091	19.37%

District Summary – All Funds by Function and Fund Category

Office of the Superintendent

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Office of the Superintendent

Non-Instructional	4,199,413	160,093	0	4,359,506	4,233,514	161,629	0	4,395,143	35,637	0.82%
Part-time/Other Salaries and Benefits	31,850	29,317	0	61,167	31,882	0	0	31,882	(29,285)	-47.88%
Salary Savings/Insurance Recoveries	(710,720)	0	0	(710,720)	(642,161)	0	0	(642,161)	68,559	-9.65%
Supplies, Equipment, Contracts, etc.	2,797,638	447,500	0	3,245,138	3,063,318	447,500	0	3,510,818	265,680	8.19%
Office of the Superintendent Total	6,318,182	636,910	0	6,955,092	6,686,554	609,129	0	7,295,683	340,591	4.90%

Strategic Partnerships Office

Non-Instructional	1,382,321	0	0	1,382,321	1,412,967	0	0	1,412,967	30,646	2.22%
Part-time/Other Salaries and Benefits	(68,151)	177,869	0	109,718	(68,218)	155,527	0	87,309	(22,409)	-20.42%
Salary Savings/Insurance Recoveries	(178,506)	0	0	(178,506)	(152,090)	0	0	(152,090)	26,416	-14.80%
Supplies, Equipment, Contracts, etc.	387,150	1,398	0	388,548	387,150	1,398	0	388,548	0	0.00%
Strategic Partnerships Office Total	1,522,814	179,267	0	1,702,081	1,579,809	156,925	0	1,736,734	34,653	2.04%

Office of the Superintendent - Summary

Non-Instructional	5,581,734	160,093	0	5,741,827	5,646,481	161,629	0	5,808,110	66,283	1.15%
Part-time/Other Salaries and Benefits	(36,301)	207,186	0	170,885	(36,336)	155,527	0	119,191	(51,694)	-30.25%
Salary Savings/Insurance Recoveries	(889,226)	0	0	(889,226)	(794,251)	0	0	(794,251)	94,975	-10.68%
Supplies, Equipment, Contracts, etc.	3,184,788	448,898	0	3,633,686	3,450,468	448,898	0	3,899,366	265,680	7.31%
Office of the Superintendent Total	7,840,996	816,177	0	8,657,173	8,266,363	766,054	0	9,032,417	375,244	4.33%

District Summary – All Funds by Function and Fund Category

Chief Safety Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Chief Safety Officer

Non-Instructional	1,113,169	0	0	1,113,169	1,120,919	0	0	1,120,919	7,750	0.70%
Part-time/Other Salaries and Benefits	10,553	9,528	0	20,081	10,565	1,469	0	12,034	(8,047)	-40.07%
Salary Savings/Insurance Recoveries	(102,607)	0	0	(102,607)	(102,707)	0	0	(102,707)	(100)	0.10%
Supplies, Equipment, Contracts, etc.	45,504	0	0	45,504	45,504	0	0	45,504	0	0.00%
Chief Safety Officer Total	1,066,619	9,528	0	1,076,147	1,074,281	1,469	0	1,075,750	(397)	-0.04%

Chief Safety Officer - Summary

Non-Instructional	1,113,169	0	0	1,113,169	1,120,919	0	0	1,120,919	7,750	0.70%
Part-time/Other Salaries and Benefits	10,553	9,528	0	20,081	10,565	1,469	0	12,034	(8,047)	-40.07%
Salary Savings/Insurance Recoveries	(102,607)	0	0	(102,607)	(102,707)	0	0	(102,707)	(100)	0.10%
Supplies, Equipment, Contracts, etc.	45,504	0	0	45,504	45,504	0	0	45,504	0	0.00%
Chief Safety Officer Total	1,066,619	9,528	0	1,076,147	1,074,281	1,469	0	1,075,750	(397)	-0.04%

District Summary – All Funds by Function and Fund Category

Office of General Counsel

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Office of General Counsel

Non-Instructional	5,964,422	0	0	5,964,422	6,170,134	0	0	6,170,134	205,712	3.45%
Part-time/Other Salaries and Benefits	114,271	48,371	0	162,642	114,297	0	0	114,297	(48,345)	-29.72%
Salary Savings/Insurance Recoveries	(629,605)	0	0	(629,605)	(476,857)	0	0	(476,857)	152,748	-24.26%
Supplies, Equipment, Contracts, etc.	5,905,198	0	0	5,905,198	5,905,198	0	0	5,905,198	0	0.00%
Office of General Counsel Total	11,354,286	48,371	0	11,402,657	11,712,772	0	0	11,712,772	310,115	2.72%

Office of General Counsel - Summary

Non-Instructional	5,964,422	0	0	5,964,422	6,170,134	0	0	6,170,134	205,712	3.45%
Part-time/Other Salaries and Benefits	114,271	48,371	0	162,642	114,297	0	0	114,297	(48,345)	-29.72%
Salary Savings/Insurance Recoveries	(629,605)	0	0	(629,605)	(476,857)	0	0	(476,857)	152,748	-24.26%
Supplies, Equipment, Contracts, etc.	5,905,198	0	0	5,905,198	5,905,198	0	0	5,905,198	0	0.00%
Office of General Counsel Total	11,354,286	48,371	0	11,402,657	11,712,772	0	0	11,712,772	310,115	2.72%

District Summary – All Funds by Function and Fund Category

Office of Diversity Equity and Inclusion

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Office of Diversity Equity and Inclusion

Non-Instructional	1,836,462	0	0	1,836,462	2,251,539	0	0	2,251,539	415,077	22.60%
Part-time/Other Salaries and Benefits	342,522	4,397	0	346,919	672,991	0	0	672,991	326,072	93.99%
Salary Savings/Insurance Recoveries	(874,098)	0	0	(874,098)	(660,262)	0	0	(660,262)	213,836	-24.46%
Supplies, Equipment, Contracts, etc.	301,927	0	0	301,927	301,927	0	0	301,927	0	0.00%
Office of Diversity Equity and Inclusion Total	1,606,813	4,397	0	1,611,210	2,566,196	0	0	2,566,196	954,986	59.27%

Office of Diversity Equity and Inclusion - Summary

Non-Instructional	1,836,462	0	0	1,836,462	2,251,539	0	0	2,251,539	415,077	22.60%
Part-time/Other Salaries and Benefits	342,522	4,397	0	346,919	672,991	0	0	672,991	326,072	93.99%
Salary Savings/Insurance Recoveries	(874,098)	0	0	(874,098)	(660,262)	0	0	(660,262)	213,836	-24.46%
Supplies, Equipment, Contracts, etc.	301,927	0	0	301,927	301,927	0	0	301,927	0	0.00%
Office of Diversity Equity and Inclusion Total	1,606,813	4,397	0	1,611,210	2,566,196	0	0	2,566,196	954,986	59.27%

District Summary – All Funds by Function and Fund Category

Board of Education

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Board of Education

Non-Instructional	1,242,262	0	0	1,242,262	1,254,539	0	0	1,254,539	12,277	0.99%
Part-time/Other Salaries and Benefits	103,355	8,795	0	112,150	11,887	0	0	11,887	(100,263)	-89.40%
Salary Savings/Insurance Recoveries	(261,907)	0	0	(261,907)	(164,244)	0	0	(164,244)	97,663	-37.29%
Supplies, Equipment, Contracts, etc.	425,713	0	0	425,713	415,713	0	0	415,713	(10,000)	-2.35%
Board of Education Total	1,509,423	8,795	0	1,518,218	1,517,895	0	0	1,517,895	(323)	-0.02%

Auditing Services

Non-Instructional	535,094	0	0	535,094	552,721	0	0	552,721	17,627	3.29%
Part-time/Other Salaries and Benefits	0	5,863	0	5,863	0	2,934	0	2,934	(2,929)	-49.96%
Salary Savings/Insurance Recoveries	(206,044)	0	0	(206,044)	(172,576)	0	0	(172,576)	33,468	-16.24%
Supplies, Equipment, Contracts, etc.	6,000	0	0	6,000	206,000	0	0	206,000	200,000	3,333.33%
Auditing Services Total	335,050	5,863	0	340,913	586,145	2,934	0	589,079	248,166	72.79%

Office of the Inspector General

Non-Instructional	1,091,790	0	0	1,091,790	1,102,607	0	0	1,102,607	10,817	0.99%
Part-time/Other Salaries and Benefits	0	8,795	0	8,795	0	0	0	0	(8,795)	-100.00%
Salary Savings/Insurance Recoveries	(173,487)	0	0	(173,487)	(112,877)	0	0	(112,877)	60,610	-34.94%
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	1,064,080	8,795	0	1,072,875	1,135,507	0	0	1,135,507	62,632	5.84%

District Summary – All Funds by Function and Fund Category

Board of Education

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Charter Schools Office

Non-Instructional	2,491,263	0	0	2,491,263	2,515,864	0	0	2,515,864	24,601	0.99%
Part-time/Other Salaries and Benefits	0	16,123	0	16,123	0	0	0	0	(16,123)	-100.00%
Salary Savings/Insurance Recoveries	(758,495)	0	0	(758,495)	(544,865)	0	0	(544,865)	213,630	-28.16%
Supplies, Equipment, Contracts, etc.	253,051	0	0	253,051	985,511	0	0	985,511	732,460	289.45%
Charter Schools Office Total	1,985,819	16,123	0	2,001,942	2,956,510	0	0	2,956,510	954,568	47.68%

Board of Education - Summary

Non-Instructional	5,360,409	0	0	5,360,409	5,425,731	0	0	5,425,731	65,322	1.22%
Part-time/Other Salaries and Benefits	103,355	39,576	0	142,931	11,887	2,934	0	14,821	(128,110)	-89.63%
Salary Savings/Insurance Recoveries	(1,399,933)	0	0	(1,399,933)	(994,562)	0	0	(994,562)	405,371	-28.96%
Supplies, Equipment, Contracts, etc.	830,541	0	0	830,541	1,753,001	0	0	1,753,001	922,460	111.07%
Board of Education Total	4,894,372	39,576	0	4,933,948	6,196,057	2,934	0	6,198,991	1,265,043	25.64%

District Summary – All Funds by Function and Fund Category

Chief of Schools Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Chief of Schools Office

Non-Instructional	5,637,128	0	0	5,637,128	6,038,951	133,164	0	6,172,115	534,987	9.49%
Part-time/Other Salaries and Benefits	26,906	367,184	0	394,090	26,935	1,469	0	28,404	(365,686)	-92.79%
Salary Savings/Insurance Recoveries	(1,007,865)	0	0	(1,007,865)	(817,762)	0	0	(817,762)	190,103	-18.86%
Supplies, Equipment, Contracts, etc.	697,723	631,000	0	1,328,723	697,743	630,000	0	1,327,743	(980)	-0.07%
Chief of Schools Office Total	5,353,892	998,184	0	6,352,076	5,945,867	764,633	0	6,710,500	358,424	5.64%

Learning Network Schools

Non-Instructional	5,476,370	0	0	5,476,370	5,556,990	0	0	5,556,990	80,620	1.47%
Part-time/Other Salaries and Benefits	28,138	36,644	0	64,782	28,164	5,872	0	34,036	(30,746)	-47.46%
Salary Savings/Insurance Recoveries	(700,581)	0	0	(700,581)	(479,292)	0	0	(479,292)	221,289	-31.59%
Supplies, Equipment, Contracts, etc.	575,201	15,870	0	591,071	575,201	15,870	0	591,071	0	0.00%
Learning Network Schools Total	5,379,128	52,514	0	5,431,642	5,681,062	21,742	0	5,702,804	271,162	4.99%

Alternative Education Admin

Non-Instructional	1,644,322	0	0	1,644,322	1,684,807	0	0	1,684,807	40,485	2.46%
Part-time/Other Salaries and Benefits	34,935	16,856	0	51,791	34,970	1,469	0	36,439	(15,352)	-29.64%
Salary Savings/Insurance Recoveries	(74,365)	0	0	(74,365)	(48,385)	0	0	(48,385)	25,980	-34.94%
Supplies, Equipment, Contracts, etc.	169,191	0	0	169,191	179,631	0	0	179,631	10,440	6.17%
Alternative Education Admin Total	1,774,083	16,856	0	1,790,939	1,851,023	1,469	0	1,852,492	61,553	3.44%

Chief of Schools Officer - Summary

Non-Instructional	12,757,820	0	0	12,757,820	13,280,748	133,164	0	13,413,912	656,092	5.14%
Part-time/Other Salaries and Benefits	89,979	420,684	0	510,663	90,069	8,810	0	98,879	(411,784)	-80.64%
Salary Savings/Insurance Recoveries	(1,782,811)	0	0	(1,782,811)	(1,345,439)	0	0	(1,345,439)	437,372	-24.53%
Supplies, Equipment, Contracts, etc.	1,442,115	646,870	0	2,088,985	1,452,575	645,870	0	2,098,445	9,460	0.45%

District Summary – All Funds by Function and Fund Category

Chief of Schools Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Chief of Schools Officer - Summary

Chief of Schools Officer Total	12,507,103	1,067,554	0	13,574,657	13,477,952	787,844	0	14,265,796	691,139	5.09%
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District Summary – All Funds by Function and Fund Category

Chief of Evaluation, Research, and Accountability Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Chief of Evaluation, Research, and Accountability

Non-Instructional	1,437,980	0	0	1,437,980	1,451,029	0	0	1,451,029	13,049	0.91%
Part-time/Other Salaries and Benefits	(158,851)	11,727	0	(147,124)	(160,281)	0	0	(160,281)	(13,157)	8.94%
Salary Savings/Insurance Recoveries	(140,994)	0	0	(140,994)	(91,737)	0	0	(91,737)	49,257	-34.94%
Supplies, Equipment, Contracts, etc.	1,052,650	4,737,625	0	5,790,275	1,030,834	85,000	0	1,115,834	(4,674,441)	-80.73%
Chief of Evaluation, Research, and Accountability Total	2,190,785	4,749,352	0	6,940,137	2,229,845	85,000	0	2,314,845	(4,625,292)	-66.65%

Research and Evaluation

Non-Instructional	2,437,004	176,229	0	2,613,233	2,474,164	177,891	0	2,652,055	38,822	1.49%
Part-time/Other Salaries and Benefits	(1,665,097)	23,453	0	(1,641,644)	(1,712,053)	2,934	0	(1,709,119)	(67,475)	4.11%
Salary Savings/Insurance Recoveries	(67,332)	0	0	(67,332)	(24,286)	0	0	(24,286)	43,046	-63.93%
Supplies, Equipment, Contracts, etc.	135,208	102,931	0	238,139	135,208	102,931	0	238,139	0	0.00%
Research and Evaluation Total	839,783	302,613	0	1,142,396	873,033	283,756	0	1,156,789	14,393	1.26%

District Performance Office

Non-Instructional	1,579,754	0	0	1,579,754	1,593,262	0	0	1,593,262	13,508	0.86%
Part-time/Other Salaries and Benefits	0	11,727	0	11,727	0	0	0	0	(11,727)	-100.00%
Salary Savings/Insurance Recoveries	(372,730)	0	0	(372,730)	(287,586)	0	0	(287,586)	85,144	-22.84%
Supplies, Equipment, Contracts, etc.	891,969	0	0	891,969	814,899	0	0	814,899	(77,070)	-8.64%
District Performance Office Total	2,098,993	11,727	0	2,110,720	2,120,575	0	0	2,120,575	9,855	0.47%

District Summary – All Funds by Function and Fund Category

Chief of Evaluation, Research, and Accountability Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Assessment and Data Governance Office

Non-Instructional	610,537	1,471,910	0	2,082,447	614,603	1,486,258	0	2,100,861	18,414	0.88%
Part-time/Other Salaries and Benefits	0	64,495	0	64,495	0	44,018	0	44,018	(20,477)	-31.75%
Salary Savings/Insurance Recoveries	(57,655)	0	0	(57,655)	(26,202)	0	0	(26,202)	31,453	-54.55%
Supplies, Equipment, Contracts, etc.	243,426	820,600	0	1,064,026	265,242	820,600	0	1,085,842	21,816	2.05%
Assessment and Data Governance Office Total	796,308	2,357,005	0	3,153,313	853,643	2,350,876	0	3,204,519	51,206	1.62%

Chief of Evaluation, Research, and Accountability Officer - Summary

Non-Instructional	6,065,275	1,648,139	0	7,713,414	6,133,058	1,664,149	0	7,797,207	83,793	1.09%
Part-time/Other Salaries and Benefits	(1,823,948)	111,402	0	(1,712,546)	(1,872,334)	46,952	0	(1,825,382)	(112,836)	6.59%
Salary Savings/Insurance Recoveries	(638,711)	0	0	(638,711)	(429,811)	0	0	(429,811)	208,900	-32.71%
Supplies, Equipment, Contracts, etc.	2,323,253	5,661,156	0	7,984,409	2,246,183	1,008,531	0	3,254,714	(4,729,695)	-59.24%
Chief of Evaluation, Research, and Accountability Officer Total	5,925,869	7,420,697	0	13,346,566	6,077,096	2,719,632	0	8,796,728	(4,549,838)	-34.09%

District Summary – All Funds by Function and Fund Category

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Total Administrative Support - Summary

Teachers					0	250,935	0	250,935	250,935	
Principals	946,738	239,122	0	1,185,860	984,440	247,508	0	1,231,948	46,088	3.89%
Other Instructional Staff/Student Support	1,292,810	204,448	0	1,497,258	1,516,195	210,865	0	1,727,060	229,802	15.35%
Non-Instructional	120,397,134	38,902,970	1,377,324	160,677,428	127,722,999	41,559,352	1,239,540	170,521,891	9,844,463	6.13%
Part-time/Other Salaries and Benefits	2,867,263	(1,772,944)	46,141	1,140,460	3,160,588	(3,381,672)	30,779	(190,305)	(1,330,765)	-116.69%
Salary Savings/Insurance Recoveries	(23,742,440)	(895,386)	(183,325)	(24,821,151)	(18,769,083)	(457,494)	(144,956)	(19,371,533)	5,449,618	-21.96%
Supplies, Equipment, Contracts, etc.	37,122,977	20,075,361	473,918	57,672,256	44,695,972	20,340,511	473,918	65,510,401	7,838,145	13.59%
Total Administrative Support Total	138,884,485	56,753,571	1,714,058	197,352,114	159,311,109	58,770,005	1,599,281	219,680,395	22,328,281	11.31%

District Summary – All Funds by Function and Fund Category

Undistributed Budgetary Adjustments

Undistributed Budgetary Adjustments

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Undistributed Budgetary Adjustments Other

Part-time/Other Salaries and Benefits	(664,206)	0	0	(664,206)	(664,206)	0	0	(664,206)	0	0.00%
Supplies, Equipment, Contracts, etc.	(20,682,953)	11,473,792	0	(9,209,161)	(20,682,953)	11,473,792	0	(9,209,161)	0	0.00%
Undistributed Budgetary Adjustments Other Total	(21,347,159)	11,473,792	0	(9,873,367)	(21,347,159)	11,473,792	0	(9,873,367)	0	0.00%

District Summary – All Funds by Function and Fund Category

Total Other Financing Uses Excluding Refunding

Total Other Financing Uses Excluding Refunding

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Total Other Financing Uses Excluding Refunding

Part-time/Other Salaries and Benefits	1,510,346	0	0	1,510,346	1,510,346	0	0	1,510,346	0	0.00%
Supplies, Equipment, Contracts, etc.	690,000	0	0	690,000	690,000	0	0	690,000	0	0.00%
Total Other Financing Uses Excluding Refunding Total	2,200,346	0	0	2,200,346	2,200,346	0	0	2,200,346	0	0.00%

Total Other Financing Uses Excluding Refunding - Summary

Part-time/Other Salaries and Benefits	1,510,346	0	0	1,510,346	1,510,346	0	0	1,510,346	0	0.00%
Supplies, Equipment, Contracts, etc.	690,000	0	0	690,000	690,000	0	0	690,000	0	0.00%
Total Other Financing Uses Excluding Refunding Total	2,200,346	0	0	2,200,346	2,200,346	0	0	2,200,346	0	0.00%

District Summary – All Funds by Function and Fund Category

Federal Recovery Act Net Expenditure Changes

Federal Recovery Act Net Expenditure Changes

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Federal Recovery Act Net Expenditure Changes

Part-time/Other Salaries and Benefits	(413,011,481)	413,011,481	0	0	(176,911,648)	176,911,648	0	0	0	0.00%
Federal Recovery Act Net Expenditure Changes Total	(413,011,481)	413,011,481	0	0	(176,911,648)	176,911,648	0	0	0	0.00%

Federal Recovery Act Net Expenditure Changes - Summary

Part-time/Other Salaries and Benefits	(413,011,481)	413,011,481	0	0	(176,911,648)	176,911,648	0	0	0	0.00%
Federal Recovery Act Net Expenditure Changes Total	(413,011,481)	413,011,481	0	0	(176,911,648)	176,911,648	0	0	0	0.00%

District Summary – All Funds by Function and Fund Category

TBD Expenditures - Governor's Proposed Budget

TBD Expenditures - Governor's Proposed Budget

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

TBD Expenditures - Governor's Proposed Budget

Part-time/Other Salaries and Benefits	0	0	0	0	142,119,000	0	0	142,119,000	142,119,000	0.00%
Supplies, Equipment, Contracts, etc.	0	0	0	0	200,000,000	0	0	200,000,000	200,000,000	0.00%
TBD Expenditures - Governor's Proposed Budget Total	0	0	0	0	342,119,000	0	0	342,119,000	342,119,000	0.00%

TBD Expenditures - Governor's Proposed Budget - Summary

Part-time/Other Salaries and Benefits	0	0	0	0	142,119,000	0	0	142,119,000	142,119,000	0.00%
Supplies, Equipment, Contracts, etc.	0	0	0	0	200,000,000	0	0	200,000,000	200,000,000	0.00%
TBD Expenditures - Governor's Proposed Budget Total	0	0	0	0	342,119,000	0	0	342,119,000	342,119,000	0.00%

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

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
Elementary K to 8 Education										
Teachers	3,211.7	970.8	0.0	4,182.5	2,987.6	885.7	0.0	3,873.2	(309.3)	-7.39%
Principals	202.2	83.2	0.0	285.4	196.3	99.7	0.0	296.1	10.7	3.73%
Other Instructional Staff/Student Support	218.7	209.8	0.0	428.5	224.6	185.6	0.0	410.2	(18.3)	-4.27%
Non-Instructional	415.6	531.3	0.0	946.9	551.6	417.8	0.0	969.4	22.5	2.37%
Elementary K to 8 Education Subtotal	4,048.2	1,795.1	0.0	5,843.3	3,960.1	1,588.8	0.0	5,548.9	(294.4)	-5.04%
Middle School Education										
Teachers	359.7	53.1	0.0	412.7	334.6	52.6	0.0	387.2	(25.5)	-6.19%
Principals	20.2	11.3	0.0	31.5	20.5	12.0	0.0	32.5	.9	3.01%
Other Instructional Staff/Student Support	2.3	5.0	0.0	7.3	3.0	4.0	0.0	7.0	(.3)	-4.37%
Non-Instructional	39.2	46.8	0.0	86.0	47.6	33.1	0.0	80.7	(5.3)	-6.13%
Middle School Education Subtotal	421.4	116.2	0.0	537.6	405.7	101.7	0.0	507.4	(30.2)	-5.62%
Secondary Education										
Teachers	1,495.8	213.9	0.0	1,709.7	1,559.7	177.2	0.0	1,736.9	27.2	1.59%
Principals	88.7	47.4	0.0	136.1	91.4	53.2	0.0	144.6	8.5	6.26%
Other Instructional Staff/Student Support	14.4	17.0	0.0	31.4	17.4	19.3	0.0	36.7	5.3	16.97%
Non-Instructional	154.1	163.4	0.0	317.5	171.8	162.1	0.0	333.9	16.4	5.18%
Secondary Education Subtotal	1,753.0	441.7	0.0	2,194.6	1,840.3	411.9	0.0	2,252.1	57.5	2.62%

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

District Operated Schools Instructional

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
Secondary Education CTE										
Teachers	200.5	35.0	0.0	235.5	194.4	33.0	0.0	227.4	(8.1)	-3.45%
Principals	9.0	3.0	0.0	12.0	8.0	2.0	0.0	10.0	(2.0)	-16.67%
Other Instructional Staff/Student Support	6.6	8.0	0.0	14.6	6.0	8.0	0.0	14.0	(.6)	-4.11%
Non-Instructional	10.2	24.0	0.0	34.2	20.6	24.0	0.0	44.6	10.4	30.37%
Secondary Education CTE Subtotal	226.4	70.0	0.0	296.4	229.0	67.0	0.0	296.0	(0.3)	-0.11%
Special Ed High Incidence										
Teachers	743.7	87.3	0.0	831.0	822.9	63.0	0.0	886.0	55.0	6.62%
Other Instructional Staff/Student Support	128.0	12.0	0.0	140.0	136.0	12.0	0.0	148.0	8.0	5.71%
Non-Instructional	0.0	70.0	0.0	70.0	0.0	62.0	0.0	62.0	(8.0)	-11.43%
Special Ed High Incidence Subtotal	871.7	169.3	0.0	1,041.0	958.9	137.1	0.0	1,096.0	55.0	5.28%
Special Education Low Incidence										
Teachers	795.7	49.0	0.0	844.7	862.6	47.0	0.0	909.6	64.9	7.68%
Principals	1.7	0.0	0.0	1.7	1.0	0.0	0.0	1.0	(0.7)	-40.83%
Other Instructional Staff/Student Support	2,192.0	13.0	0.0	2,205.0	2,334.4	15.0	0.0	2,349.4	144.4	6.55%
Non-Instructional	31.0	2.0	0.0	33.0	32.0	2.0	0.0	34.0	1.0	3.03%
Special Education Low Incidence Subtotal	3,020.4	64.0	0.0	3,084.4	3,230.0	64.0	0.0	3,294.0	209.6	6.79%
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

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
Acceleration Schools										
Teachers	51.3	0.0	0.0	51.3	45.5	0.0	0.0	45.5	(5.8)	-11.27%
Principals	4.7	0.0	0.0	4.7	0.5	0.0	0.0	0.5	(4.2)	-89.32%
Other Instructional Staff/Student Support	15.7	0.0	0.0	15.7	19.8	0.0	0.0	19.8	4.1	26.12%
Non-Instructional	18.9	0.0	0.0	18.9	32.8	0.0	0.0	32.8	13.9	73.43%
Acceleration Schools Subtotal	90.6	0.0	0.0	90.6	98.6	0.0	0.0	98.6	8.0	8.87%
Early Childhood Programs										
Teachers	0.0	140.0	0.0	140.0	0.0	140.0	0.0	140.0	0.0	0.00%
Other Instructional Staff/Student Support	0.0	243.0	0.0	243.0	0.0	242.0	0.0	242.0	(1.0)	-0.41%
Non-Instructional	0.0	135.7	0.0	135.7	0.0	132.7	0.0	132.7	(3.0)	-2.21%
Early Childhood Programs Subtotal	0.0	518.7	0.0	518.7	0.0	514.7	0.0	514.7	(4.0)	-0.77%
English Language Learners Instruction										
Teachers	395.3	20.5	0.0	415.8	410.0	53.5	0.0	463.5	47.7	11.47%
English Language Learners Instruction Subtotal	395.3	20.5	0.0	415.8	410.0	53.5	0.0	463.5	47.7	11.47%
Itinerant Instrumental Music										
Teachers	70.0	0.0	0.0	70.0	71.0	0.0	0.0	71.0	1.0	1.43%
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	73.0	0.0	0.0	73.0	1.0	1.39%

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

District Operated Schools Instructional

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
Alternative Education Transition Programs										
Teachers	27.5	0.0	0.0	27.5	27.3	0.0	0.0	27.3	(0.1)	-0.55%
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	9.0	0.0	0.0	9.0	9.2	0.0	0.0	9.2	0.2	2.44%
Non-Instructional	14.0	0.0	0.0	14.0	13.0	3.0	0.0	16.0	2.0	14.29%
Alternative Education Transition Programs Subtotal	54.5	0.0	0.0	54.5	53.6	3.0	0.0	56.6	2.1	3.80%
Alternative Education Multiple Pathways										
Teachers	26.0	0.0	0.0	26.0	27.0	0.0	0.0	27.0	1.0	3.85%
Principals	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0.00%
Other Instructional Staff/Student Support	1.0	0.0	0.0	1.0	3.7	0.0	0.0	3.7	2.7	269.00%
Non-Instructional	2.0	0.0	0.0	2.0	2.2	0.0	0.0	2.2	0.2	12.00%
Alternative Education Multiple Pathways Subtotal	32.0	0.0	0.0	32.0	35.9	0.0	0.0	35.9	3.9	12.28%
District Operated Schools Instructional Total	10,986.4	3,195.5	0.0	14,181.9	11,296.0	2,941.7	0.0	14,237.7	55.8	0.39%

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

District Operated Schools Instructional Support

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
Professional Development										
Teachers	0.0	2.5	0.0	2.5	0.0	2.5	0.0	2.5	0.0	-0.66%
Principals	0.0	3.0	0.0	3.0	0.0	3.0	0.0	3.0	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	31.0	59.0	0.0	90.0	31.0	59.0	0.0	90.0	0.0	0.00%
Professional Development Subtotal	31.0	66.5	0.0	97.5	31.0	66.5	0.0	97.5	0.0	-0.02%
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	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	0.00%
Non-Instructional	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Supplementary Principals and Supports Subtotal	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.00%
Hospital Homebound Instruction										
Teachers	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.00%
Hospital Homebound Instruction Subtotal	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.00%
Other Instructional Support										
Non-Instructional	0.0	0.0	0.0	0.0	0.0	15.0	0.0	15.0	15.0	0.00%
Other Instructional Support Subtotal	0.0	0.0	0.0	0.0	0.0	15.0	0.0	15.0	15.0	N/A
District Operated Schools Instructional Support Total	46.0	83.5	0.0	129.5	46.0	98.5	0.0	144.5	15.0	11.57%

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

District Operated Schools Pupil Family Support

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
Counselors and Climate Support										
Other Instructional Staff/Student Support	170.1	288.7	0.0	458.8	204.0	262.7	0.0	466.7	7.9	1.73%
Non-Instructional	51.5	262.1	0.0	313.7	60.7	273.9	0.0	334.6	20.9	6.68%
Counselors and Climate Support Subtotal	221.6	550.8	0.0	772.4	264.7	536.6	0.0	801.3	28.9	3.74%
School Health Nurses										
Other Instructional Staff/Student Support	135.6	136.4	0.0	272.0	137.0	137.0	0.0	274.0	2.0	0.74%
Non-Instructional	5.0	4.0	0.0	9.0	5.0	7.0	0.0	12.0	3.0	33.33%
School Health Nurses Subtotal	140.6	140.4	0.0	281.0	142.0	144.0	0.0	286.0	5.0	1.78%
Parent and Community Support										
Other Instructional Staff/Student Support	0.0	31.1	0.0	31.1	0.0	28.1	0.0	28.1	(3.0)	-9.62%
Non-Instructional	0.0	15.3	0.0	15.3	0.0	15.3	0.0	15.3	0.0	0.00%
Parent and Community Support Subtotal	0.0	46.4	0.0	46.4	0.0	43.4	0.0	43.4	(3.0)	-6.45%
Psychologists										
Other Instructional Staff/Student Support	58.0	105.0	0.0	163.0	60.0	105.0	0.0	165.0	2.0	1.23%
Psychologists Subtotal	58.0	105.0	0.0	163.0	60.0	105.0	0.0	165.0	2.0	1.23%
English Language Learners Support Services										
Other Instructional Staff/Student Support	96.0	0.0	0.0	96.0	99.0	57.0	0.0	156.0	60.0	62.50%
English Language Learners Support Services Subtotal	96.0	0.0	0.0	96.0	99.0	57.0	0.0	156.0	60.0	62.50%
District Operated Schools Pupil Family Support Total	516.2	842.6	0.0	1,358.8	565.7	886.0	0.0	1,451.7	92.9	6.84%

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

District Operated Schools Operational Support

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
Facilities Custodians and Building Engineers										
Non-Instructional	1,369.0	0.0	0.0	1,369.0	1,388.0	0.0	0.0	1,388.0	19.0	1.39%
Facilities Custodians and Building Engineers Subtotal	1,369.0	0.0	0.0	1,369.0	1,388.0	0.0	0.0	1,388.0	19.0	1.39%
Facilities Maintenance and Repair Services										
Non-Instructional	322.0	0.0	0.0	322.0	327.0	0.0	0.0	327.0	5.0	1.55%
Facilities Maintenance and Repair Services Subtotal	322.0	0.0	0.0	322.0	327.0	0.0	0.0	327.0	5.0	1.55%
Transportation Regular Services										
Non-Instructional	358.0	0.0	0.0	358.0	358.0	0.0	0.0	358.0	0.0	0.00%
Transportation Regular Services Subtotal	358.0	0.0	0.0	358.0	358.0	0.0	0.0	358.0	0.0	0.00%
Transportation Bus Attendants Special Ed										
Non-Instructional	406.0	0.0	0.0	406.0	406.0	0.0	0.0	406.0	0.0	0.00%
Transportation Bus Attendants Special Ed Subtotal	406.0	0.0	0.0	406.0	406.0	0.0	0.0	406.0	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	6.0	808.9	814.9	0.0	6.0	710.7	716.7	(98.2)	-12.05%
Food Service Subtotal	0.0	6.0	808.9	814.9	0.0	6.0	710.7	716.7	(98.2)	-12.05%

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

District Operated Schools Operational Support

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
School Safety										
Non-Instructional	371.0	5.0	0.0	376.0	406.0	5.0	0.0	411.0	35.0	9.31%
School Safety Subtotal	371.0	5.0	0.0	376.0	406.0	5.0	0.0	411.0	35.0	9.31%
School Safety Mobile Security										
Non-Instructional	39.0	0.0	0.0	39.0	42.0	0.0	0.0	42.0	3.0	7.69%
School Safety Mobile Security Subtotal	39.0	0.0	0.0	39.0	42.0	0.0	0.0	42.0	3.0	7.69%
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 and Environmental Services										
Non-Instructional	35.0	1.0	0.0	36.0	35.0	1.0	0.0	36.0	0.0	0.00%
Capital Programs and Environmental Services Subtotal	35.0	1.0	0.0	36.0	35.0	1.0	0.0	36.0	0.0	0.00%
District Operated Schools Operational Support Total	2,933.0	12.0	808.9	3,753.9	2,995.0	12.0	710.7	3,717.7	(36.2)	-0.96%
District Operated Schools Total	14,481.6	4,133.7	808.9	19,424.1	14,902.8	3,938.2	710.7	19,551.6	127.5	0.66%

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

Non District Operated Schools Incl Trans

Other Non District Schools Incl Transportation

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
Other Non District Schools without Transportation										
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 without Transportation Subtotal	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.00%
Other Non District Schools Incl Transportation Total	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

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
Chief Academic Support Office										
Non-Instructional	32.0	9.0	0.0	41.0	38.0	9.0	0.0	47.0	6.0	14.63%
Chief Academic Support Office Subtotal	32.0	9.0	0.0	41.0	38.0	9.0	0.0	47.0	6.0	14.63%
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	17.0	26.0	0.0	43.0	17.0	36.0	0.0	53.0	10.0	23.26%
Curriculum and Assessment Office Subtotal	17.0	26.0	0.0	43.0	17.0	36.0	0.0	53.0	10.0	23.26%
Career and Technical Education Office										
Non-Instructional	1.0	0.0	0.0	1.0	2.0	0.0	0.0	2.0	1.0	100.00%
Career and Technical Education Office Subtotal	1.0	0.0	0.0	1.0	2.0	0.0	0.0	2.0	1.0	100.00%
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	1.0	0.0	13.0	12.0	1.0	0.0	13.0	0.0	0.00%
Instructional Enrichment and Support Office Subtotal	14.0	2.0	0.0	16.0	14.0	2.0	0.0	16.0	0.0	0.00%

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

Chief Academic Support Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	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	67.0	0.0	68.0	1.0	69.0	0.0	70.0	2.0	2.94%
Specialized Services Office Subtotal	2.0	67.0	0.0	69.0	2.0	69.0	0.0	71.0	2.0	2.90%
Early Childhood Education Office										
Non-Instructional	8.5	23.5	0.0	32.0	8.5	23.5	0.0	32.0	0.0	0.00%
Early Childhood Education Office Subtotal	8.5	23.5	0.0	32.0	8.5	23.5	0.0	32.0	0.0	0.00%
Chief Academic Support Officer Total	80.5	142.5	0.0	223.0	87.5	154.5	0.0	242.0	19.0	8.52%

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

Chief Student Support Services Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
Chief Student Support Services Office										
Non-Instructional	6.0	2.0	0.0	8.0	6.0	2.0	0.0	8.0	0.0	0.00%
Chief Student Support Services Office Subtotal	6.0	2.0	0.0	8.0	6.0	2.0	0.0	8.0	0.0	0.00%
Student Placement and Enrollment										
Non-Instructional	17.0	2.6	0.0	19.6	17.0	2.6	0.0	19.6	0.0	0.00%
Student Placement and Enrollment Subtotal	17.0	2.6	0.0	19.6	17.0	2.6	0.0	19.6	0.0	0.00%
Student Rights and Responsibilities										
Teachers	0.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	2.0	0.00%
Other Instructional Staff/Student Support	2.0	0.0	0.0	2.0	4.0	0.0	0.0	4.0	2.0	100.00%
Non-Instructional	37.5	27.4	0.0	64.9	40.5	28.4	0.0	68.9	4.0	6.16%
Student Rights and Responsibilities Subtotal	39.5	27.4	0.0	66.9	44.5	30.4	0.0	74.9	8.0	11.96%
Prevention and Intervention										
Non-Instructional	22.0	9.0	0.0	31.0	27.0	9.0	0.0	36.0	5.0	16.13%
Prevention and Intervention Subtotal	22.0	9.0	0.0	31.0	27.0	9.0	0.0	36.0	5.0	16.13%
School Safety, Climate, and Culture										
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	34.0	34.0	0.0	68.0	41.0	29.0	0.0	70.0	2.0	2.94%
School Safety, Climate, and Culture Subtotal	34.0	36.0	0.0	70.0	41.0	31.0	0.0	72.0	2.0	2.86%

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

Chief Student Support Services Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
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%
Parent and Family Engagement										
Non-Instructional	33.8	0.0	0.0	33.8	33.8	0.0	0.0	33.8	0.0	0.00%
Parent and Family Engagement Subtotal	33.8	0.0	0.0	33.8	33.8	0.0	0.0	33.8	0.0	0.00%
Chief Student Support Services Officer Total	158.3	77.0	0.0	235.3	175.3	75.0	0.0	250.3	15.0	6.37%

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

Chief Financial Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	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	12.0	6.0	0.0	18.0	12.0	6.0	0.0	18.0	0.0	0.00%
Management and Budget Office Subtotal	12.0	6.0	0.0	18.0	12.0	6.0	0.0	18.0	0.0	0.00%
Accounting and Audit Coordination										
Non-Instructional	46.0	0.0	0.0	46.0	46.0	0.0	0.0	46.0	0.0	0.00%
Accounting and Audit Coordination Subtotal	46.0	0.0	0.0	46.0	46.0	0.0	0.0	46.0	0.0	0.00%
Financial Services										
Non-Instructional	32.8	4.3	0.0	37.0	33.8	4.3	0.0	38.0	1.0	2.70%
Financial Services Subtotal	32.8	4.3	0.0	37.0	33.8	4.3	0.0	38.0	1.0	2.70%
Grant Compliance and Fiscal Services										
Non-Instructional	0.0	58.0	0.0	58.0	0.0	58.0	0.0	58.0	0.0	0.00%
Grant Compliance and Fiscal Services Subtotal	0.0	58.0	0.0	58.0	0.0	58.0	0.0	58.0	0.0	0.00%
Procurement Office										
Non-Instructional	13.0	0.0	8.0	21.0	13.0	0.0	8.0	21.0	0.0	0.00%
Procurement Office Subtotal	13.0	0.0	8.0	21.0	13.0	0.0	8.0	21.0	0.0	0.00%
Chief Financial Officer Total	104.8	68.3	8.0	181.0	105.8	68.3	8.0	182.0	1.0	0.55%

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

Chief Operations Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
Facilities and Operations										
Non-Instructional	59.0	0.0	0.0	59.0	59.0	0.0	0.0	59.0	0.0	0.00%
Facilities and Operations Subtotal	59.0	0.0	0.0	59.0	59.0	0.0	0.0	59.0	0.0	0.00%
Food Service Administration										
Non-Instructional	0.0	0.0	4.0	4.0	0.0	0.0	3.0	3.0	(1.0)	-25.00%
Food Service Administration Subtotal	0.0	0.0	4.0	4.0	0.0	0.0	3.0	3.0	(1.0)	-25.00%
Transportation Administration										
Non-Instructional	36.0	0.0	0.0	36.0	36.0	0.0	0.0	36.0	0.0	0.00%
Transportation Administration Subtotal	36.0	0.0	0.0	36.0	36.0	0.0	0.0	36.0	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%
Chief Operations Officer Total	106.0	0.0	4.0	110.0	106.0	0.0	3.0	109.0	(1.0)	-0.91%

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

Chief Talent Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
Office of Chief Talent Officer										
Non-Instructional	8.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0	0.0	0.00%
Office of Chief Talent Officer Subtotal	8.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0	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	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.00%
Educator Effectiveness Subtotal	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0	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	3.0	2.0	0.0	5.0	9.0	2.0	0.0	11.0	6.0	120.00%
Organizational Development Subtotal	3.0	3.0	0.0	6.0	9.0	3.0	0.0	12.0	6.0	100.00%
Strategic Placement										
Principals	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Non-Instructional	53.5	10.0	0.0	63.5	56.5	10.0	0.0	66.5	3.0	4.72%
Strategic Placement Subtotal	54.5	10.0	0.0	64.5	57.5	10.0	0.0	67.5	3.0	4.65%
Employee Relations										
Non-Instructional	9.5	0.0	0.0	9.5	9.5	0.0	0.0	9.5	0.0	0.00%
Employee Relations Subtotal	9.5	0.0	0.0	9.5	9.5	0.0	0.0	9.5	0.0	0.00%

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

Chief Talent Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
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	30.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	0.00%
Employee Supports Subtotal	35.0	0.0	0.0	35.0	35.0	0.0	0.0	35.0	0.0	0.00%
Chief Talent Officer Total	117.0	13.0	0.0	130.0	126.0	13.0	0.0	139.0	9.0	6.92%

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

Chief Information Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	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	33.0	0.0	0.0	33.0	2.0	6.45%
Information Systems Subtotal	31.0	0.0	0.0	31.0	33.0	0.0	0.0	33.0	2.0	6.45%
Technology Services										
Non-Instructional	36.0	0.0	0.0	36.0	37.0	0.0	0.0	37.0	1.0	2.78%
Technology Services Subtotal	36.0	0.0	0.0	36.0	37.0	0.0	0.0	37.0	1.0	2.78%
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	12.0	0.0	0.0	12.0	14.0	0.0	0.0	14.0	2.0	16.67%
Office of Education Technology Subtotal	12.0	0.0	0.0	12.0	14.0	0.0	0.0	14.0	2.0	16.67%
Chief Information Officer Total	99.0	0.0	0.0	99.0	104.0	0.0	0.0	104.0	5.0	5.05%

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

Office of the Superintendent

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
Office of the Superintendent										
Non-Instructional	25.0	1.0	0.0	26.0	25.0	1.0	0.0	26.0	0.0	0.00%
Office of the Superintendent Subtotal	25.0	1.0	0.0	26.0	25.0	1.0	0.0	26.0	0.0	0.00%
Strategic Partnerships Office										
Non-Instructional	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.00%
Strategic Partnerships Office Subtotal	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.00%
Office of the Superintendent Total	36.0	1.0	0.0	37.0	36.0	1.0	0.0	37.0	0.0	0.00%

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

Chief Safety Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
Chief Safety Officer										
Non-Instructional	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0	0.00%
Chief Safety Officer Subtotal	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0	0.00%
Chief Safety Officer Total	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0	0.00%

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

Office of General Counsel

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
Office of General Counsel										
Non-Instructional	40.0	0.0	0.0	40.0	41.0	0.0	0.0	41.0	1.0	2.50%
Office of General Counsel Subtotal	40.0	0.0	0.0	40.0	41.0	0.0	0.0	41.0	1.0	2.50%
Office of General Counsel Total	40.0	0.0	0.0	40.0	41.0	0.0	0.0	41.0	1.0	2.50%

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

Office of Diversity Equity and Inclusion

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
Office of Diversity Equity and Inclusion										
Non-Instructional	13.0	0.0	0.0	13.0	16.0	0.0	0.0	16.0	3.0	23.08%
Office of Diversity Equity and Inclusion Subtotal	13.0	0.0	0.0	13.0	16.0	0.0	0.0	16.0	3.0	23.08%
Office of Diversity Equity and Inclusion Total	13.0	0.0	0.0	13.0	16.0	0.0	0.0	16.0	3.0	23.08%

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

Board of Education

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total FTE	Operating	Categorical	Food/Print	Total FTE	+/-	%

Board of Education

Non-Instructional	9.0	0.0	0.0	4.0	4.0	0.0	0.0	9.0	0.0	0.00%
Board of Education Subtotal	9.0	0.0	0.0	4.0	4.0	0.0	0.0	9.0	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	18.0	0.0	0.0	18.0	18.0	0.0	0.0	18.0	0.0	0.00%
Charter Schools Office Subtotal	18.0	0.0	0.0	18.0	18.0	0.0	0.0	18.0	0.0	0.00%

Board of Education Total	39.0	0.0	0.0	39.0	39.0	0.0	0.0	39.0	0.0	0.00%
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District Summary – All Full Time Personnel by Function and Fund Category

Chief of Schools Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
Chief of Schools Office										
Non-Instructional	38.0	0.0	0.0	38.0	40.0	1.0	0.0	41.0	3.0	7.89%
Chief of Schools Office Subtotal	38.0	0.0	0.0	38.0	40.0	1.0	0.0	41.0	3.0	7.89%
Learning Network Schools										
Non-Instructional	25.0	0.0	0.0	25.0	25.0	0.0	0.0	25.0	0.0	0.00%
Learning Network Schools Subtotal	25.0	0.0	0.0	25.0	25.0	0.0	0.0	25.0	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	76.0	0.0	0.0	76.0	78.0	1.0	0.0	79.0	3.0	3.95%

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

Chief of Evaluation, Research, and Accountability Officer

	FY22 Projected				FY23 Requested Budget				Diff FY23 to FY22	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
Chief of Evaluation, Research, and Accountability										
Non-Instructional	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0	0.0	0.00%
Chief of Evaluation, Research, and Accountability Subtotal	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0	0.0	0.00%
Research and Evaluation										
Non-Instructional	19.0	1.0	0.0	20.0	19.0	1.0	0.0	20.0	0.0	0.00%
Research and Evaluation Subtotal	19.0	1.0	0.0	20.0	19.0	1.0	0.0	20.0	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	4.0	10.0	0.0	14.0	4.0	10.0	0.0	14.0	0.0	0.00%
Assessment and Data Governance Office Subtotal	4.0	10.0	0.0	14.0	4.0	10.0	0.0	14.0	0.0	0.00%
Chief of Evaluation, Research, and Accountability Officer Total	44.0	11.0	0.0	55.0	44.0	11.0	0.0	55.0	0.0	0.00%
Total Administrative Support Total	920.6	312.7	12.0	1,245.3	965.6	323.7	11.0	1,300.3	55.0	4.42%

REQUEST BUDGET FOR ALL FUNDS

District Summary – FY23 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	390,565,534	248,019,189	3,629,937	4,000	183,003	10,244,520	1,333,926	387,908	4,090,000	0	658,458,017
Middle School Education	35,347,303	22,957,330	290,799	0	16,456	1,059,142	126,636	0	660,000	0	60,457,666
Secondary Education	175,502,625	110,983,226	19,331,284	146,662	2,140,087	5,690,036	789,844	677,857	1,313,500	0	316,575,121
Secondary Education CTE	23,187,028	14,826,225	1,032,088	226,491	69,955	3,321,836	234,611	468,358	650,160	0	44,016,752
Special Ed High Incidence	80,325,175	53,162,237	2,940,861	0	522,580	2,150,836	19,500	0	682,038	0	139,803,227
Special Education Low Incidence	149,390,424	117,894,816	19,500,246	400	3,451	421,543	286,600	78,876	66,770	0	287,643,126
Special Education Gifted Education	378,687	190,893	54,200	21,178	36,822	6,700	445,475	2,500	0	0	1,136,455
Acceleration Schools	6,902,737	4,304,105	274,250	0	0	421,330	0	0	0	0	11,902,422
Early Childhood Programs	31,362,455	21,024,563	3,406,017	223,000	168,221	7,582,235	371,384	0	62,851,195	0	126,989,070
Summer Programs	4,767,297	2,227,520	5,000,000	0	218,001	1,982,246	0	5,000	0	0	14,200,064
Learning Recovery	0	0	0	0	0	0	0	0	5,000,000	0	5,000,000
English Language Learners Instruction	38,931,557	24,738,908	0	0	0	79,560	0	1,587	0	0	63,751,612
Per Diem Substitute Service	1,501,000	701,344	30,147,312	0	0	0	0	0	0	0	32,349,656
Itinerant Instrumental Music	5,835,820	3,765,804	0	0	0	14,200	0	0	0	0	9,615,824
Alternative Education Transition Programs	3,919,505	2,514,977	11,134,000	0	0	161,210	23,273	69,000	0	0	17,821,965
Alternative Education Multiple Pathways	3,733,046	2,227,263	32,078,560	0	35,688	126,560	73,000	10,000	0	0	38,284,117
District Operated Schools Instructional Subtotal	951,650,193	629,538,400	128,819,554	621,731	3,394,264	33,261,954	3,704,249	1,701,086	75,313,663	0	1,828,005,094

District Summary – FY23 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	13,787,283	8,192,871	8,444,670	29,000	712,832	508,029	299,154	220,323	0	0	32,194,162
Educational Technology	2,025,867	1,180,967	6,232,679	3,699,909	1,500	19,843,701	3,471,200	9,174	0	0	36,464,997
Supplementary Principals and Supports	3,113,844	1,612,803	1,000,000	0	0	0	0	0	0	0	5,726,647
Central Book Allotment	0	0	0	0	0	50,100,000	926,000	0	0	0	51,026,000
Hospital Homebound Instruction	346,089	218,004	130,000	0	261	400	0	0	0	0	694,754
Other Instructional Support	517,800	409,067	21,600,000	0	0	0	5,264,021	0	0	0	27,790,888
District Operated Schools Instructional Support Subtotal	19,790,883	11,613,712	37,407,349	3,728,909	714,593	70,452,130	9,960,375	229,497	0	0	153,897,448

District Summary – FY23 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	53,558,828	46,917,902	15,874,574	1,125,426	0	4,020,509	0	302,082	0	(435,000)	121,364,321
Supplemental Facilities Investments	0	0	0	0	0	0	0	0	75,000,000	0	75,000,000
Facilities Maintenance and Repair Services	16,065,696	12,626,885	968,400	24,102,920	1,100	10,549,193	0	762,338	0	(70,000)	65,006,532
Transportation Special Education Services	0	0	0	0	0	0	0	0	0	107,537,171	107,537,171
Transportation Regular Services	13,428,374	11,997,322	0	0	84,428,766	1,020,622	0	0	0	(73,422,529)	37,452,555
Transportation Bus Attendants Special Ed	6,202,940	9,302,521	0	0	25,408,164	10,100	0	0	0	(34,114,642)	6,809,083
Transportation Maintenance	1,539,360	1,139,347	0	2,381,500	500,000	1,650,000	0	0	0	0	7,210,207
Utilities	0	0	939,000	12,050,000	3,029,332	34,075,000	0	2,000,000	0	(120,000)	51,973,332
Food Service	20,951,624	16,848,883	2,714,754	83,973	76,312	40,813,891	0	764,269	0	0	82,253,706
School Safety	17,411,596	12,894,250	681,050	15,374	13,000	553,446	0	387,950	0	0	31,956,666
School Safety Mobile Security	2,537,127	1,749,378	125,000	2,700	3,036	30,000	0	0	0	0	4,447,241
Losses and Judgments	0	0	0	0	0	0	0	0	27,600,000	0	27,600,000
Insurance and Self Insurance Reserves	0	0	0	0	5,400,455	0	0	0	0	0	5,400,455
Postal Services	181,192	179,307	0	0	275,000	1,133,000	0	0	0	0	1,768,499
Capital Programs and Environmental Services	2,393,532	1,627,510	11,305,450	8,120,804	0	754,048	2,500	6,195,013	1,362,691	0	31,761,548
Space Rental	0	0	2,000	3,097,880	0	0	0	0	0	(235,000)	2,864,880
District Operated Schools Operational Support Subtotal	134,270,269	115,283,305	32,610,228	50,980,577	119,135,165	94,609,809	2,500	10,411,652	103,962,691	(860,000)	660,406,196

District Summary – FY23 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
Counselors and Climate Support	57,874,351	38,060,570	3,693,000	0	0	1,029,178	0	0	139,000	0	100,796,099
School Health Nurses	22,330,834	14,442,434	1,848,000	8,000	167,045	443,527	2,300	49,000	0	0	39,291,140
Parent and Community Support	2,255,103	1,672,768	4,371,791	5,845	246,439	847,202	202,067	0	0	0	9,601,215
Psychologists	16,211,789	9,866,947	344,100	0	0	36,200	0	0	0	0	26,459,036
Athletics Sports Health Safety and Physical Education	4,987,273	2,330,304	1,332,208	25,600	329,790	275,944	0	112,000	0	0	9,393,119
Extra Curricular Activities Clubs	1,472,105	687,807	0	0	0	0	0	0	0	0	2,159,912
English Language Learners Support Services	5,226,860	4,736,047	0	0	0	90,000	0	0	0	0	10,052,907
District Operated Schools Pupil Family Support Subtotal	110,358,315	71,796,877	11,589,099	39,445	743,274	2,722,051	204,367	161,000	139,000	0	197,753,428
District Operated Schools Subtotal	1,216,069,660	828,232,294	210,426,230	55,370,662	123,987,296	201,045,944	13,871,491	12,503,235	179,415,354	(860,000)	2,840,062,166

District Summary – FY23 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	0	0	0	0	0	0	156,415,483	198,530,000	354,945,483
Short Term Debt Service	0	0	0	0	0	0	0	0	17,155,020	0	17,155,020
Debt Service Subtotal	0	0	0	0	0	0	0	0	173,570,503	198,530,000	372,100,503

Debt Service Subtotal	0	0	0	0	0	0	0	0	173,570,503	198,530,000	372,100,503
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District Summary – FY23 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	971,659,654	0	0	0	17,250,147	0	988,909,801
Charter Schools Transportation	0	0	0	0	58,533,081	0	0	0	0	0	58,533,081
Charter Schools Incl Transportation Subtotal	0	0	0	0	1,030,192,735	0	0	0	17,250,147	0	1,047,442,882

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	58,814	41,965	45,047,434	43,077	73,537,387	34,855,752	18,000	429,099	0	463,505	154,495,033
Services to Non Public Schools Transportation	0	0	0	0	31,270,004	0	0	0	0	0	31,270,004
Other Non District Schools Incl Transportation Subtotal	58,814	41,965	45,047,434	43,077	104,807,391	34,855,752	18,000	429,099	0	463,505	185,765,037

Non District Operated Schools Incl Trans Subtotal	58,814	41,965	45,047,434	43,077	1,135,000,126	34,855,752	18,000	429,099	17,250,147	463,505	1,233,207,919
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District Summary – FY23 Request Budget for All Funds by Function and Major Object

Total Administrative Support

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	682,844	419,338	345,984	4,281	58,448	4,000	0	3,000	0	0	1,517,895
Auditing Services	224,242	158,837	202,750	0	508	871	0	1,871	0	0	589,079
Office of the Inspector General	613,795	375,935	103,777	0	5,000	37,000	0	0	0	0	1,135,507
Charter Schools Office	1,206,644	764,355	190,000	0	39,250	8,801	0	15,000	732,460	0	2,956,510
Board of Education Subtotal	2,727,525	1,718,465	842,511	4,281	103,206	50,672	0	19,871	732,460	0	6,198,991

District Summary – FY23 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	3,253,525	2,050,064	1,259,190	26,661	51,308	772,702	29,436	51,183	105,551	0	7,599,620
Multilingual Curriculum and Programs Office	1,991,539	1,190,868	1,083,723	11,804	136,629	50,608	285,397	0	0	0	4,750,568
Curriculum and Assessment Office	4,628,443	2,798,503	2,657,125	7,000	109,163	143,521	93,450	20,000	0	0	10,457,205
Career and Technical Education Office	213,304	121,948	215,000	65,621	9,000	76,648	833	20,750	2,000	0	725,104
Instructional Enrichment and Support Office	1,157,813	728,880	286,998	4,000	54,138	164,889	5,000	20,094	0	0	2,421,812
Specialized Services Office	8,014,111	4,699,184	2,324,578	0	42,100	133,757	0	50,000	9,000	0	15,272,730
Early Childhood Education Office	3,055,754	1,839,707	877,500	5,000	150,186	300,063	3,156	67,500	3,675	0	6,302,541
Chief Academic Support Officer Subtotal	22,314,489	13,429,154	8,704,114	120,086	552,524	1,642,188	417,272	229,527	120,226	0	47,529,580

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	210,742	109,613	1,500,000	0	0	26,348	0	0	2,054,390	0	3,901,093
Management and Budget Office	1,512,910	931,549	412,000	0	39,768	53,140	2,215	25,000	0	0	2,976,582
Accounting and Audit Coordination	2,521,998	1,784,875	884,903	0	16,628	161,198	0	5,557	453,520	(422,000)	5,406,679
Financial Services	2,527,016	1,652,434	380,300	0	44,201	61,882	0	9,792	39,122	0	4,714,747
Grant Compliance and Fiscal Services	1,069,195	658,450	1,698,905	22,000	139,346	199,957	(8,010)	20,655	20,174	0	3,820,672
Procurement Office	1,331,388	887,566	179,395	251,650	99,641	110,876	468	21,403	0	0	2,882,387
Chief Financial Officer Subtotal	9,173,249	6,024,487	5,055,503	273,650	339,584	613,401	(5,327)	82,407	2,567,206	(422,000)	23,702,160

District Summary – FY23 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	265,787	146,475	500,000	0	0	0	0	0	0	0	912,262
Information Systems	2,849,027	1,720,995	1,998,550	0	5,678	11,056	212,563	6,392	0	0	6,804,261
Technology Services	3,250,520	1,931,055	5,124,367	2,023,497	1,102,319	256,448	848,100	9,700	200,000	0	14,746,006
IT Help Desk and Tech Support	1,180,774	801,833	252,989	0	6,000	80,000	114,445	450,000	0	0	2,886,041
Office of Education Technology	1,243,554	740,439	600	99	1,955	1,950	0	1,750	0	0	1,990,347
Chief Information Officer Subtotal	8,789,662	5,340,797	7,876,506	2,023,596	1,115,952	349,454	1,175,108	467,842	200,000	0	27,338,917

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	761,685	437,326	1,053,834	0	2,000	60,000	0	0	0	0	2,314,845
Research and Evaluation	574,768	343,882	105,587	0	91,819	20,318	1,491	13,500	5,424	0	1,156,789
District Performance Office	798,754	506,922	801,210	0	3,600	3,879	1,210	5,000	0	0	2,120,575
Assessment and Data Governance Office	1,337,663	781,014	1,035,842	0	16,300	32,000	1,700	0	0	0	3,204,519
Chief of Evaluation, Research, and Accountability Officer Subtotal	3,472,870	2,069,144	2,996,473	0	113,719	116,197	4,401	18,500	5,424	0	8,796,728

District Summary – FY23 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	3,355,094	2,027,663	860,375	0	158,519	25,826	0	0	283,023	0	6,710,500
Learning Network Schools	3,282,501	1,829,232	424,962	0	10,460	155,202	0	447	0	0	5,702,804
Alternative Education Admin	1,039,010	633,851	38,082	0	0	113,370	0	13,733	14,446	0	1,852,492
Chief of Schools Officer Subtotal	7,676,605	4,490,746	1,323,419	0	168,979	294,398	0	14,180	297,469	0	14,265,796

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	5,133,762	3,193,201	441,617	5,000	30,334	300,013	5,773	200,000	18,751	(15,000)	9,313,451
Food Service Administration	175,119	122,028	0	0	0	0	0	0	0	0	297,147
Transportation Administration	2,446,988	1,603,099	1,061,500	0	107,896	40,150	0	0	0	0	5,259,633
Warehouse Distribution	604,673	453,220	134,000	0	0	95,700	0	0	0	0	1,287,593
Chief Operations Officer Subtotal	8,360,542	5,371,548	1,637,117	5,000	138,230	435,863	5,773	200,000	18,751	(15,000)	16,157,824

Chief Safety 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 Safety Officer	646,712	383,534	40,000	0	0	5,504	0	0	0	0	1,075,750
Chief Safety Officer Subtotal	646,712	383,534	40,000	0	0	5,504	0	0	0	0	1,075,750

District Summary – FY23 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	578,095	359,257	250,000	0	2,250	24,250	0	3,297	0	0	1,217,149
Student Placement and Enrollment	658,155	560,015	125,000	0	24,586	15,666	0	1,380	0	0	1,384,802
Student Rights and Responsibilities	5,079,448	3,269,650	900,889	0	75,696	39,039	0	15,988	566	0	9,381,276
Prevention and Intervention	2,586,886	1,694,561	255,470	0	586	5,210	0	2,400	1,000	0	4,546,113
School Safety, Climate, and Culture	4,325,763	2,840,795	1,479,606	0	28,300	83,309	35,000	20,300	35,700	0	8,848,773
Student Records	332,871	240,969	1,400	185,100	2,868	2,778	0	4,800	0	0	770,786
Parent and Family Engagement	1,662,488	1,199,364	609,000	0	16,648	78,162	12,649	1,000	0	0	3,579,311
Chief Student Support Services Officer Subtotal	15,223,706	10,164,611	3,621,365	185,100	150,934	248,414	47,649	49,165	37,266	0	29,728,210

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	668,598	401,539	76,414	0	11,193	22,531	378	4,154	50,000	0	1,234,807
Educator Effectiveness	827,252	475,117	169,349	0	23,189	14,751	0	1,500	0	0	1,511,158
Organizational Development	895,763	559,309	253,175	0	5,800	3,700	0	0	0	0	1,717,747
Strategic Placement	3,554,338	2,419,736	2,170,333	9,215	3,287,115	500	0	33,970	325,700	0	11,800,907
Employee Relations	669,971	418,891	84,259	0	14,700	0	0	0	1,400	0	1,189,221
Employee Supports	1,434,216	1,083,733	914,345	0	15,632	50,154	0	1,343	443,000	0	3,942,423
Chief Talent Officer Subtotal	8,050,138	5,358,325	3,667,875	9,215	3,357,629	91,636	378	40,967	820,100	0	21,396,263

District Summary – FY23 Request Budget for All Funds by Function and Major Object

Office of Diversity Equity and Inclusion

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 Diversity Equity and Inclusion	1,421,707	842,562	271,927	0	0	14,000	0	0	16,000	0	2,566,196
Office of Diversity Equity and Inclusion Subtotal	1,421,707	842,562	271,927	0	0	14,000	0	0	16,000	0	2,566,196

Office of General Counsel

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 General Counsel	3,641,372	2,166,202	5,845,250	23,000	17,448	15,000	1,500	3,000	0	0	11,712,772
Office of General Counsel Subtotal	3,641,372	2,166,202	5,845,250	23,000	17,448	15,000	1,500	3,000	0	0	11,712,772

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	2,382,122	1,402,743	2,096,539	10,317	1,039,024	230,053	59	24,500	110,326	0	7,295,683
Strategic Partnerships Office	826,668	521,518	253,851	0	6,598	107,311	5,070	15,718	0	0	1,736,734
Office of the Superintendent Subtotal	3,208,790	1,924,261	2,350,390	10,317	1,045,622	337,364	5,129	40,218	110,326	0	9,032,417

Total Administrative Support Subtotal	94,707,367	59,283,836	44,232,450	2,654,245	7,103,827	4,214,091	1,651,883	1,165,677	4,925,228	-437,000	219,501,604
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District Summary – FY23 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	(664,206)	(2,000,000)	0	0	0	0	0	(3,000,000)	(4,209,161)	(9,873,367)
Undistributed Budgetary Adjustments Subtotal	0	(664,206)	(2,000,000)	0	0	0	0	0	(3,000,000)	(4,209,161)	(9,873,367)

District Summary – FY23 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	2,200,346	2,200,346
Total Other Financing Uses Excluding Refunding Subtotal	0	0	0	0	0	0	0	0	0	2,200,346	2,200,346

Total Other Financing Uses Excluding Refunding Subtotal	0	0	0	0	0	0	0	0	0	2,200,346	2,200,346
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District Summary – FY23 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

Federal Recovery Act Net Expenditure Changes Subtotal	0	0	0	0	0	0	0	0	0	0	0
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District Summary – FY23 Request Budget for All Funds by Function and Major Object

TBD Expenditures - Governor's Proposed Budget

TBD Expenditures - Governor's Proposed Budget

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
TBD Expenditures - Governor's Proposed Budget	90,000,000	52,119,000	0	0	0	200,000,000	0	0	0	0	342,119,000
TBD Expenditures - Governor's Proposed Budget Subtotal	90,000,000	52,119,000	0	0	0	200,000,000	0	0	0	0	342,119,000

TBD Expenditures - Governor's Proposed Budget Subtotal	90,000,000	52,119,000	0	0	0	200,000,000	0	0	0	0	342,119,000
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Food Service Funds	20,652,163	16,672,800	1,470,000	83,973	36,040	40,708,136	0	750,000	0	2,800,000	83,173,112
Grant Funds	427,311,823	262,977,351	130,633,852	23,033,696	6,351,144	132,449,783	7,104,365	8,247,281	161,076,151	11,515,297	1,170,700,743
Operating Funds	952,380,768	659,025,609	165,582,262	34,698,965	1,259,619,665	266,856,900	8,437,009	5,083,530	211,085,081	181,372,393	3,744,142,182
Print Shop Fund	491,087	337,129	20,000	251,350	84,400	100,968	0	17,200	0	0	1,302,134
District Total - All Funds	1,400,835,841	939,012,889	297,706,114	58,067,984	1,266,091,249	440,115,787	15,541,374	14,098,011	372,161,232	195,687,690	4,999,318,171

District Summary – FY23 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	282,029,867	181,529,000	2,400,421	0	32,500	7,327,121	931,235	196,517	3,900,000	0	478,346,661
Middle School Education	28,960,405	18,980,049	91,799	0	15,000	933,583	121,752	0	650,000	0	49,752,588
Secondary Education	145,784,795	92,992,484	18,473,853	143,062	2,095,521	5,028,430	729,002	546,356	1,300,000	0	267,093,503
Secondary Education CTE	17,617,213	11,320,985	575,364	68,000	0	1,144,633	172,317	100,000	650,000	0	31,648,512
Special Ed High Incidence	66,505,734	44,767,368	0	0	0	171,058	0	0	0	0	111,444,160
Special Education Low Incidence	137,242,916	111,311,388	8,075,100	400	3,451	392,686	286,600	78,876	0	0	257,391,417
Special Education Gifted Education	377,687	190,424	54,200	21,178	36,822	6,700	445,475	2,500	0	0	1,134,986
Acceleration Schools	6,779,430	4,246,488	274,250	0	0	421,330	0	0	0	0	11,721,498
Summer Programs	53,807	25,140	0	0	26,400	21,000	0	0	0	0	126,347
English Language Learners Instruction	34,409,298	21,858,982	0	0	0	77,760	0	1,587	0	0	56,347,627
Per Diem Substitute Service	1,500,000	700,875	27,500,000	0	0	0	0	0	0	0	29,700,875
Itinerant Instrumental Music	5,694,041	3,699,558	0	0	0	14,200	0	0	0	0	9,407,799
Alternative Education Transition Programs	3,817,575	2,459,385	11,134,000	0	0	161,210	23,273	69,000	0	0	17,664,443
Alternative Education Multiple Pathways	3,703,046	2,213,243	32,078,560	0	35,688	126,560	73,000	10,000	0	0	38,240,097
District Operated Schools Instructional Subtotal	734,475,814	496,295,369	100,657,547	232,640	2,245,382	15,826,271	2,782,654	1,004,836	6,500,000	0	1,360,020,513

District Summary – FY23 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	4,104,329	2,809,484	130,319	15,000	15,000	19,220	11,000	7,900	0	0	7,112,252
Educational Technology	30,000	14,018	2,493,399	3,697,834	0	0	3,471,200	9,174	0	0	9,715,625
Supplementary Principals and Supports	3,105,844	1,609,065	1,000,000	0	0	0	0	0	0	0	5,714,909
Central Book Allotment	0	0	0	0	0	100,000	926,000	0	0	0	1,026,000
Hospital Homebound Instruction	343,089	216,601	130,000	0	261	400	0	0	0	0	690,351
Other Instructional Support	162,800	76,068	0	0	0	0	0	0	0	0	238,868
District Operated Schools Instructional Support Subtotal	7,746,062	4,725,236	3,753,718	3,712,834	15,261	119,620	4,408,200	17,074	0	0	24,498,005

District Summary – FY23 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	53,522,661	46,901,004	12,874,574	1,125,426	0	4,020,509	0	302,082	0	(435,000)	118,311,256
Facilities Maintenance and Repair Services	16,052,696	12,620,809	968,400	9,692,920	1,100	4,274,581	0	262,338	0	(70,000)	43,802,844
Transportation Special Education Services	0	0	0	0	0	0	0	0	0	107,537,171	107,537,171
Transportation Regular Services	13,416,374	11,991,715	0	0	84,428,766	1,020,622	0	0	0	(73,422,529)	37,434,948
Transportation Bus Attendants Special Ed	6,202,940	9,302,521	0	0	25,408,164	10,100	0	0	0	(34,114,642)	6,809,083
Transportation Maintenance	1,535,360	1,137,475	0	2,381,500	500,000	1,650,000	0	0	0	0	7,204,335
Utilities	0	0	939,000	12,050,000	3,029,332	34,075,000	0	2,000,000	0	(120,000)	51,973,332
Food Service	0	0	0	0	0	0	0	0	0	(2,800,000)	(2,800,000)
School Safety	17,088,156	12,685,755	93,646	15,374	13,000	553,446	0	387,950	0	0	30,837,327
School Safety Mobile Security	2,516,127	1,739,565	125,000	2,700	3,036	30,000	0	0	0	0	4,416,428
Losses and Judgments	0	0	0	0	0	0	0	0	27,600,000	0	27,600,000
Insurance and Self Insurance Reserves	0	0	0	0	5,400,455	0	0	0	0	0	5,400,455
Postal Services	181,192	179,307	0	0	275,000	1,133,000	0	0	0	0	1,768,499
Capital Programs and Environmental Services	2,305,801	1,575,373	4,875,450	0	0	250,000	0	0	1,362,691	0	10,369,315
Space Rental	0	0	2,000	3,097,880	0	0	0	0	0	(235,000)	2,864,880
District Operated Schools Operational Support Subtotal	112,821,307	98,133,524	19,878,070	28,365,800	119,058,853	47,017,258	0	2,952,370	28,962,691	(3,660,000)	453,529,873

District Summary – FY23 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
Counselors and Climate Support	21,385,504	13,726,605	1,334,000	0	0	1,006,562	0	0	139,000	0	37,591,671
School Health Nurses	10,966,471	7,109,084	1,190,000	0	122,045	305,383	2,300	44,000	0	0	19,739,283
Parent and Community Support	0	0	0	0	0	0	0	0	0	0	0
Psychologists	5,960,556	3,619,540	344,100	0	0	21,800	0	0	0	0	9,945,996
Athletics Sports Health Safety and Physical Education	4,967,731	2,321,173	1,332,208	25,600	329,790	275,944	0	112,000	0	0	9,364,446
Extra Curricular Activities Clubs	1,462,973	683,540	0	0	0	0	0	0	0	0	2,146,513
English Language Learners Support Services	2,994,560	2,853,045	0	0	0	0	0	0	0	0	5,847,605
District Operated Schools Pupil Family Support Subtotal	47,737,795	30,312,987	4,200,308	25,600	451,835	1,609,689	2,300	156,000	139,000	0	84,635,514
District Operated Schools Subtotal	902,780,978	629,467,116	128,489,643	32,336,874	121,771,331	64,572,838	7,193,154	4,130,280	35,601,691	-3,660,000	1,922,683,905

District Summary – FY23 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	0	0	0	0	0	0	156,415,483	198,530,000	354,945,483
Short Term Debt Service	0	0	0	0	0	0	0	0	17,155,020	0	17,155,020
Debt Service Subtotal	0	0	0	0	0	0	0	0	173,570,503	198,530,000	372,100,503

Debt Service Subtotal	0	0	0	0	0	0	0	0	173,570,503	198,530,000	372,100,503
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District Summary – FY23 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 without Transportation	0	0	0	0	971,659,654	0	0	0	0	0	971,659,654
Charter Schools Transportation	0	0	0	0	58,533,081	0	0	0	0	0	58,533,081
Charter Schools Incl Transportation Subtotal	0	0	0	0	1,030,192,735	0	0	0	0	0	1,030,192,735

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	0	0	9,000,000	0	73,523,387	0	0	0	0	0	82,523,387
Services to Non Public Schools Transportation	0	0	0	0	31,270,004	0	0	0	0	0	31,270,004
Other Non District Schools Incl Transportation Subtotal	0	0	9,000,000	0	104,793,391	0	0	0	0	0	113,793,391

Non District Operated Schools Incl Trans Subtotal	0	0	9,000,000	0	1,134,986,126	0	0	0	0	0	1,143,986,126
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District Summary – FY23 Request Budget for All Operating Funds by Function and Major Object

Total Administrative Support

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	682,844	419,338	345,984	4,281	58,448	4,000	0	3,000	0	0	1,517,895
Auditing Services	222,242	157,903	202,750	0	508	871	0	1,871	0	0	586,145
Office of the Inspector General	613,795	375,935	103,777	0	5,000	37,000	0	0	0	0	1,135,507
Charter Schools Office	1,206,644	764,355	190,000	0	39,250	8,801	0	15,000	732,460	0	2,956,510
Board of Education Subtotal	2,725,525	1,717,531	842,511	4,281	103,206	50,672	0	19,871	732,460	0	6,196,057

District Summary – FY23 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	2,578,290	1,634,286	1,024,290	26,661	51,308	22,702	29,436	51,183	105,551	0	5,523,707
Multilingual Curriculum and Programs Office	512,132	315,783	22,112	0	3,320	50,608	5,000	0	0	0	908,955
Curriculum and Assessment Office	1,935,111	1,128,425	342,356	0	31,138	78,521	0	20,000	0	0	3,535,551
Career and Technical Education Office	213,304	121,948	215,000	65,621	9,000	76,648	833	20,750	2,000	0	725,104
Instructional Enrichment and Support Office	1,036,604	646,461	48,000	4,000	30,000	5,000	1,000	20,000	0	0	1,791,065
Specialized Services Office	282,687	156,961	60,000	0	7,100	9,684	0	0	9,000	0	525,432
Early Childhood Education Office	869,155	513,149	27,000	5,000	41,437	9,500	3,156	12,500	0	0	1,480,897
Chief Academic Support Officer Subtotal	7,427,283	4,517,013	1,738,758	101,282	173,303	252,663	39,425	124,433	116,551	0	14,490,711

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	210,742	109,613	1,500,000	0	0	26,348	0	0	2,054,390	0	3,901,093
Management and Budget Office	1,506,910	928,746	412,000	0	39,768	53,140	2,215	25,000	0	0	2,967,779
Accounting and Audit Coordination	2,503,998	1,776,463	250,000	0	9,628	161,198	0	5,557	453,520	0	5,160,364
Financial Services	2,217,004	1,460,228	350,300	0	39,201	40,945	0	4,792	39,122	0	4,151,592
Grant Compliance and Fiscal Services	722,901	452,075	543,542	0	754	106,383	0	155	20,174	0	1,845,984
Procurement Office	838,301	549,503	159,395	300	15,241	9,908	468	4,203	0	0	1,577,319
Chief Financial Officer Subtotal	7,999,856	5,276,628	3,215,237	300	104,592	397,922	2,683	39,707	2,567,206	0	19,604,131

District Summary – FY23 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	265,787	146,475	500,000	0	0	0	0	0	0	0	912,262
Information Systems	2,842,027	1,717,722	1,998,550	0	5,678	11,056	212,563	6,392	0	0	6,793,988
Technology Services	3,247,520	1,929,652	5,124,367	2,023,497	1,102,319	256,448	848,100	9,700	200,000	0	14,741,603
IT Help Desk and Tech Support	1,165,774	794,825	252,989	0	6,000	80,000	114,445	450,000	0	0	2,864,033
Office of Education Technology	1,242,554	739,970	600	99	1,955	1,950	0	1,750	0	0	1,988,878
Chief Information Officer Subtotal	8,763,662	5,328,644	7,876,506	2,023,596	1,115,952	349,454	1,175,108	467,842	200,000	0	27,300,764

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	761,685	437,326	1,028,834	0	2,000	0	0	0	0	0	2,229,845
Research and Evaluation	459,121	278,704	81,337	0	45,193	3,254	0	0	5,424	0	873,033
District Performance Office	798,754	506,922	801,210	0	3,600	3,879	1,210	5,000	0	0	2,120,575
Assessment and Data Governance Office	370,645	217,756	265,242	0	0	0	0	0	0	0	853,643
Chief of Evaluation, Research, and Accountability Officer Subtotal	2,390,205	1,440,708	2,176,623	0	50,793	7,133	1,210	5,000	5,424	0	6,077,096

District Summary – FY23 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	3,270,930	1,977,194	250,375	0	158,519	5,826	0	0	283,023	0	5,945,867
Learning Network Schools	3,278,501	1,827,360	409,092	0	10,460	155,202	0	447	0	0	5,681,062
Alternative Education Admin	1,038,010	633,382	38,082	0	0	113,370	0	13,733	14,446	0	1,851,023
Chief of Schools Officer Subtotal	7,587,441	4,437,936	697,549	0	168,979	274,398	0	14,180	297,469	0	13,477,952

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	5,102,095	3,178,404	441,617	5,000	30,334	300,013	5,773	200,000	18,751	(15,000)	9,266,987
Transportation Administration	2,433,988	1,597,024	1,061,500	0	107,896	40,150	0	0	0	0	5,240,558
Warehouse Distribution	602,673	452,286	134,000	0	0	95,700	0	0	0	0	1,284,659
Chief Operations Officer Subtotal	8,138,756	5,227,714	1,637,117	5,000	138,230	435,863	5,773	200,000	18,751	(15,000)	15,792,204

Chief Safety 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 Safety Officer	645,712	383,065	40,000	0	0	5,504	0	0	0	0	1,074,281
Chief Safety Officer Subtotal	645,712	383,065	40,000	0	0	5,504	0	0	0	0	1,074,281

District Summary – FY23 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	428,411	267,031	250,000	0	2,250	24,250	0	0	0	0	971,942
Student Placement and Enrollment	502,761	458,440	125,000	0	24,586	15,666	0	1,380	0	0	1,127,833
Student Rights and Responsibilities	2,434,102	1,685,779	792,500	0	8,000	8,562	0	9,952	0	0	4,938,895
Prevention and Intervention	1,784,117	1,198,001	183,801	0	0	5,210	0	2,400	1,000	0	3,174,529
School Safety, Climate, and Culture	2,336,314	1,551,463	163,675	0	10,000	36,325	0	6,000	35,700	0	4,139,477
Student Records	330,871	240,035	1,400	185,100	2,868	2,778	0	4,800	0	0	767,852
Parent and Family Engagement	1,647,162	1,192,202	609,000	0	16,648	78,162	12,649	1,000	0	0	3,556,823
Chief Student Support Services Officer Subtotal	9,463,738	6,592,951	2,125,376	185,100	64,352	170,953	12,649	25,532	36,700	0	18,677,351

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	668,598	401,539	76,414	0	4,693	16,531	378	4,154	50,000	0	1,222,307
Educator Effectiveness	824,252	473,714	169,349	0	23,189	14,751	0	1,500	0	0	1,506,755
Organizational Development	577,197	369,970	253,175	0	5,800	3,700	0	0	0	0	1,209,842
Strategic Placement	2,796,853	1,954,373	127,833	9,215	152,115	500	0	6,470	320,000	0	5,367,359
Employee Relations	669,971	418,891	84,259	0	14,700	0	0	0	1,400	0	1,189,221
Employee Supports	1,427,216	1,080,457	564,345	0	15,632	50,154	0	1,343	440,600	0	3,579,747
Chief Talent Officer Subtotal	6,964,087	4,698,944	1,275,375	9,215	216,129	85,636	378	13,467	812,000	0	14,075,231

District Summary – FY23 Request Budget for All Operating Funds by Function and Major Object

Office of Diversity Equity and Inclusion

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 Diversity Equity and Inclusion	1,421,707	842,562	271,927	0	0	14,000	0	0	16,000	0	2,566,196
Office of Diversity Equity and Inclusion Subtotal	1,421,707	842,562	271,927	0	0	14,000	0	0	16,000	0	2,566,196

Office of General Counsel

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 General Counsel	3,641,372	2,166,202	5,845,250	23,000	17,448	15,000	1,500	3,000	0	0	11,712,772
Office of General Counsel Subtotal	3,641,372	2,166,202	5,845,250	23,000	17,448	15,000	1,500	3,000	0	0	11,712,772

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	2,279,558	1,343,678	2,096,539	10,317	704,024	117,553	59	24,500	110,326	0	6,686,554
Strategic Partnerships Office	720,668	471,991	253,851	0	5,200	107,311	5,070	15,718	0	0	1,579,809
Office of the Superintendent Subtotal	3,000,226	1,815,669	2,350,390	10,317	709,224	224,864	5,129	40,218	110,326	0	8,266,363

Total Administrative Support Subtotal	70,169,570	44,445,567	30,092,619	2,362,091	2,862,208	2,284,062	1,243,855	953,250	4,912,887	-15,000	159,311,109
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District Summary – FY23 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	(664,206)	(2,000,000)	0	0	0	0	0	(3,000,000)	(15,682,953)	(21,347,159)
Undistributed Budgetary Adjustments Subtotal	0	(664,206)	(2,000,000)	0	0	0	0	0	(3,000,000)	(15,682,953)	(21,347,159)

District Summary – FY23 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	2,200,346	2,200,346
Total Other Financing Uses Excluding Refunding Subtotal	0	0	0	0	0	0	0	0	0	2,200,346	2,200,346

Total Other Financing Uses Excluding Refunding Subtotal	0	0	0	0	0	0	0	0	0	2,200,346	2,200,346
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District Summary – FY23 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	(110,569,780)	(66,341,868)	0	0	0	0	0	0	0	0	(176,911,648)
Federal Recovery Act Net Expenditure Changes Subtotal	(110,569,780)	(66,341,868)	0	0	0	0	0	0	0	0	(176,911,648)

Federal Recovery Act Net Expenditure Changes Subtotal	-110,569,780	-66,341,868	0	0	0	0	0	0	0	0	(176,911,648)
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District Summary – FY23 Request Budget for All Operating Funds by Function and Major Object

TBD Expenditures - Governor's Proposed Budget

TBD Expenditures - Governor's Proposed Budget

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
TBD Expenditures - Governor's Proposed Budget	90,000,000	52,119,000	0	0	0	200,000,000	0	0	0	0	342,119,000
TBD Expenditures - Governor's Proposed Budget Subtotal	90,000,000	52,119,000	0	0	0	200,000,000	0	0	0	0	342,119,000

TBD Expenditures - Governor's Proposed Budget Subtotal	90,000,000	52,119,000	0	0	0	200,000,000	0	0	0	0	342,119,000
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Operating Funds	952,380,768	659,025,609	165,582,262	34,698,965	1,259,619,665	266,856,900	8,437,009	5,083,530	211,085,081	181,372,393	3,744,142,182
District Total - Operating Funds	952,380,768	659,025,609	165,582,262	34,698,965	1,259,619,665	266,856,900	8,437,009	5,083,530	211,085,081	181,372,393	3,744,142,182

District Summary – FY23 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	108,535,667	66,490,189	1,229,516	4,000	150,503	2,917,399	402,691	191,391	190,000	0	180,111,356
Middle School Education	6,386,898	3,977,281	199,000	0	1,456	125,559	4,884	0	10,000	0	10,705,078
Secondary Education	29,717,830	17,990,742	857,431	3,600	44,566	661,606	60,842	131,501	13,500	0	49,481,618
Secondary Education CTE	5,569,815	3,505,240	456,724	158,491	69,955	2,177,203	62,294	368,358	160	0	12,368,240
Special Ed High Incidence	13,819,441	8,394,869	2,940,861	0	522,580	1,979,778	19,500	0	682,038	0	28,359,067
Special Education Low Incidence	12,147,508	6,583,428	11,425,146	0	0	28,857	0	0	66,770	0	30,251,709
Special Education Gifted Education	1,000	469	0	0	0	0	0	0	0	0	1,469
Acceleration Schools	123,307	57,617	0	0	0	0	0	0	0	0	180,924
Early Childhood Programs	31,362,455	21,024,563	3,406,017	223,000	168,221	7,582,235	371,384	0	62,851,195	0	126,989,070
Summer Programs	4,713,490	2,202,380	5,000,000	0	191,601	1,961,246	0	5,000	0	0	14,073,717
Learning Recovery	0	0	0	0	0	0	0	0	5,000,000	0	5,000,000
English Language Learners Instruction	4,522,259	2,879,926	0	0	0	1,800	0	0	0	0	7,403,985
Per Diem Substitute Service	1,000	469	2,647,312	0	0	0	0	0	0	0	2,648,781
Itinerant Instrumental Music	141,779	66,246	0	0	0	0	0	0	0	0	208,025
Alternative Education Transition Programs	101,930	55,592	0	0	0	0	0	0	0	0	157,522
Alternative Education Multiple Pathways	30,000	14,020	0	0	0	0	0	0	0	0	44,020
District Operated Schools Instructional Subtotal	217,174,379	133,243,031	28,162,007	389,091	1,148,882	17,435,683	921,595	696,250	68,813,663	0	467,984,581

District Summary – FY23 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	9,682,954	5,383,387	8,314,351	14,000	697,832	488,809	288,154	212,423	0	0	25,081,910
Educational Technology	1,995,867	1,166,949	3,739,280	2,075	1,500	19,843,701	0	0	0	0	26,749,372
Supplementary Principals and Supports	8,000	3,738	0	0	0	0	0	0	0	0	11,738
Central Book Allotment	0	0	0	0	0	50,000,000	0	0	0	0	50,000,000
Hospital Homebound Instruction	3,000	1,403	0	0	0	0	0	0	0	0	4,403
Other Instructional Support	355,000	332,999	21,600,000	0	0	0	5,264,021	0	0	0	27,552,020
District Operated Schools Instructional Support Subtotal	12,044,821	6,888,476	33,653,631	16,075	699,332	70,332,510	5,552,175	212,423	0	0	129,399,443

District Summary – FY23 Request Budget for All Categorical 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	36,167	16,898	3,000,000	0	0	0	0	0	0	0	3,053,065
Supplemental Facilities Investments	0	0	0	0	0	0	0	0	75,000,000	0	75,000,000
Facilities Maintenance and Repair Services	13,000	6,076	0	14,410,000	0	6,274,612	0	500,000	0	0	21,203,688
Transportation Regular Services	12,000	5,607	0	0	0	0	0	0	0	0	17,607
Transportation Maintenance	4,000	1,872	0	0	0	0	0	0	0	0	5,872
Food Service	474,580	298,111	1,244,754	0	40,272	105,755	0	14,269	0	0	2,177,741
School Safety	323,440	208,495	587,404	0	0	0	0	0	0	0	1,119,339
School Safety Mobile Security	21,000	9,813	0	0	0	0	0	0	0	0	30,813
Capital Programs and Environmental Services	87,731	52,137	6,430,000	8,120,804	0	504,048	2,500	6,195,013	0	0	21,392,233
District Operated Schools Operational Support Subtotal	971,918	599,009	11,262,158	22,530,804	40,272	6,884,415	2,500	6,709,282	75,000,000	0	124,000,358

District Summary – FY23 Request Budget for All Categorical Funds by Function and Major Object

District Operated Schools Pupil Family Support

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Counselors and Climate Support	36,488,847	24,333,965	2,359,000	0	0	22,616	0	0	0	0	63,204,428
School Health Nurses	11,364,363	7,333,350	658,000	8,000	45,000	138,144	0	5,000	0	0	19,551,857
Parent and Community Support	2,255,103	1,672,768	4,371,791	5,845	246,439	847,202	202,067	0	0	0	9,601,215
Psychologists	10,251,233	6,247,407	0	0	0	14,400	0	0	0	0	16,513,040
Athletics Sports Health Safety and Physical Education	19,542	9,131	0	0	0	0	0	0	0	0	28,673
Extra Curricular Activities Clubs	9,132	4,267	0	0	0	0	0	0	0	0	13,399
English Language Learners Support Services	2,232,300	1,883,002	0	0	0	90,000	0	0	0	0	4,205,302
District Operated Schools Pupil Family Support Subtotal	62,620,520	41,483,890	7,388,791	13,845	291,439	1,112,362	202,067	5,000	0	0	113,117,914

District Operated Schools Subtotal	292,811,638	182,214,406	80,466,587	22,949,815	2,179,925	95,764,970	6,678,337	7,622,955	143,813,663	0	834,502,296
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District Summary – FY23 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	17,250,147	0	17,250,147
Charter Schools Incl Transportation Subtotal	0	0	0	0	0	0	0	0	17,250,147	0	17,250,147

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	58,814	41,965	36,047,434	43,077	14,000	34,855,752	18,000	429,099	0	463,505	71,971,646
Other Non District Schools Incl Transportation Subtotal	58,814	41,965	36,047,434	43,077	14,000	34,855,752	18,000	429,099	0	463,505	71,971,646

Non District Operated Schools Incl Trans Subtotal	58,814	41,965	36,047,434	43,077	14,000	34,855,752	18,000	429,099	17,250,147	463,505	89,221,793
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District Summary – FY23 Request Budget for All Categorical Funds by Function and Major Object

Total Administrative Support

Board of Education

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Auditing Services	2,000	934	0	0	0	0	0	0	0	0	2,934
Board of Education Subtotal	2,000	934	0	0	0	0	0	0	0	0	2,934

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	675,235	415,778	234,900	0	0	750,000	0	0	0	0	2,075,913
Multilingual Curriculum and Programs Office	1,479,407	875,085	1,061,611	11,804	133,309	0	280,397	0	0	0	3,841,613
Curriculum and Assessment Office	2,693,332	1,670,078	2,314,769	7,000	78,025	65,000	93,450	0	0	0	6,921,654
Instructional Enrichment and Support Office	121,209	82,419	238,998	0	24,138	159,889	4,000	94	0	0	630,747
Specialized Services Office	7,731,424	4,542,223	2,264,578	0	35,000	124,073	0	50,000	0	0	14,747,298
Early Childhood Education Office	2,186,599	1,326,558	850,500	0	108,749	290,563	0	55,000	3,675	0	4,821,644
Chief Academic Support Officer Subtotal	14,887,206	8,912,141	6,965,356	18,804	379,221	1,389,525	377,847	105,094	3,675	0	33,038,869

District Summary – FY23 Request Budget for All Categorical Funds by Function and Major Object

Chief Financial Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Management and Budget Office	6,000	2,803	0	0	0	0	0	0	0	0	8,803
Accounting and Audit Coordination	18,000	8,412	634,903	0	7,000	0	0	0	0	(422,000)	246,315
Financial Services	310,012	192,206	30,000	0	5,000	20,937	0	5,000	0	0	563,155
Grant Compliance and Fiscal Services	346,294	206,375	1,155,363	22,000	138,592	93,574	(8,010)	20,500	0	0	1,974,688
Procurement Office	2,000	934	0	0	0	0	0	0	0	0	2,934
Chief Financial Officer Subtotal	682,306	410,730	1,820,266	22,000	150,592	114,511	(8,010)	25,500	0	(422,000)	2,795,895

Chief Information Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Information Systems	7,000	3,273	0	0	0	0	0	0	0	0	10,273
Technology Services	3,000	1,403	0	0	0	0	0	0	0	0	4,403
IT Help Desk and Tech Support	15,000	7,008	0	0	0	0	0	0	0	0	22,008
Office of Education Technology	1,000	469	0	0	0	0	0	0	0	0	1,469
Chief Information Officer Subtotal	26,000	12,153	0	0	0	0	0	0	0	0	38,153

District Summary – FY23 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	25,000	0	0	60,000	0	0	0	0	85,000
Research and Evaluation	115,647	65,178	24,250	0	46,626	17,064	1,491	13,500	0	0	283,756
Assessment and Data Governance Office	967,018	563,258	770,600	0	16,300	32,000	1,700	0	0	0	2,350,876
Chief of Evaluation, Research, and Accountability Officer Subtotal	1,082,665	628,436	819,850	0	62,926	109,064	3,191	13,500	0	0	2,719,632

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	84,164	50,469	610,000	0	0	20,000	0	0	0	0	764,633
Learning Network Schools	4,000	1,872	15,870	0	0	0	0	0	0	0	21,742
Alternative Education Admin	1,000	469	0	0	0	0	0	0	0	0	1,469
Chief of Schools Officer Subtotal	89,164	52,810	625,870	0	0	20,000	0	0	0	0	787,844

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	31,667	14,797	0	0	0	0	0	0	0	0	46,464
Transportation Administration	13,000	6,075	0	0	0	0	0	0	0	0	19,075
Warehouse Distribution	2,000	934	0	0	0	0	0	0	0	0	2,934
Chief Operations Officer Subtotal	46,667	21,806	0	0	0	0	0	0	0	0	68,473

District Summary – FY23 Request Budget for All Categorical Funds by Function and Major Object

Chief Safety 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 Safety Officer	1,000	469	0	0	0	0	0	0	0	0	1,469
Chief Safety Officer Subtotal	1,000	469	0	0	0	0	0	0	0	0	1,469

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	149,684	92,226	0	0	0	0	0	3,297	0	0	245,207
Student Placement and Enrollment	155,394	101,575	0	0	0	0	0	0	0	0	256,969
Student Rights and Responsibilities	2,645,346	1,583,871	108,389	0	67,696	30,477	0	6,036	566	0	4,442,381
Prevention and Intervention	802,769	496,560	71,669	0	586	0	0	0	0	0	1,371,584
School Safety, Climate, and Culture	1,989,449	1,289,332	1,315,931	0	18,300	46,984	35,000	14,300	0	0	4,709,296
Student Records	2,000	934	0	0	0	0	0	0	0	0	2,934
Parent and Family Engagement	15,326	7,162	0	0	0	0	0	0	0	0	22,488
Chief Student Support Services Officer Subtotal	5,759,968	3,571,660	1,495,989	0	86,582	77,461	35,000	23,633	566	0	11,050,859

District Summary – FY23 Request Budget for All Categorical Funds by Function and Major Object

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
Educator Effectiveness	3,000	1,403	0	0	0	0	0	0	0	0	4,403
Organizational Development	318,566	189,339	0	0	0	0	0	0	0	0	507,905
Strategic Placement	757,485	465,363	2,042,500	0	3,135,000	0	0	27,500	5,700	0	6,433,548
Employee Supports	7,000	3,276	350,000	0	0	0	0	0	2,400	0	362,676
Chief Talent Officer Subtotal	1,086,051	659,381	2,392,500	0	3,141,500	6,000	0	27,500	8,100	0	7,321,032

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	102,564	59,065	0	0	335,000	112,500	0	0	0	0	609,129
Strategic Partnerships Office	106,000	49,527	0	0	1,398	0	0	0	0	0	156,925
Office of the Superintendent Subtotal	208,564	108,592	0	0	336,398	112,500	0	0	0	0	766,054

Total Administrative Support Subtotal	23,871,591	14,379,112	14,119,831	40,804	4,157,219	1,829,061	408,028	195,227	12,341	-422,000	58,591,214
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District Summary – FY23 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	11,473,792	11,473,792
Undistributed Budgetary Adjustments Subtotal	0	0	0	0	0	0	0	0	0	11,473,792	11,473,792

District Summary – FY23 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	110,569,780	66,341,868	0	0	0	0	0	0	0	0	176,911,648
Federal Recovery Act Net Expenditure Changes Subtotal	110,569,780	66,341,868	0	0	0	0	0	0	0	0	176,911,648

Federal Recovery Act Net Expenditure Changes Subtotal	110,569,780	66,341,868	0	0	0	0	0	0	0	0	176,911,648
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Grant Funds	427,311,823	262,977,351	130,633,852	23,033,696	6,351,144	132,449,783	7,104,365	8,247,281	161,076,151	11,515,297	1,170,700,743
District Total - Categorical Funds	427,311,823	262,977,351	130,633,852	23,033,696	6,351,144	132,449,783	7,104,365	8,247,281	161,076,151	11,515,297	1,170,700,743

District Summary – FY23 Request Budget for All 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	491,087	337,129	20,000	251,350	84,400	100,968	0	17,200	0	0	1,302,134
Chief Financial Officer Subtotal	491,087	337,129	20,000	251,350	84,400	100,968	0	17,200	0	0	1,302,134

Total Administrative Support Subtotal	491,087	337,129	20,000	251,350	84,400	100,968	0	17,200	0	0	1,302,134
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District Summary – FY23 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	20,477,044	16,550,772	1,470,000	83,973	36,040	40,708,136	0	750,000	0	2,800,000	82,875,965
District Operated Schools Operational Support Subtotal	20,477,044	16,550,772	1,470,000	83,973	36,040	40,708,136	0	750,000	0	2,800,000	82,875,965

District Operated Schools Subtotal	20,477,044	16,550,772	1,470,000	83,973	36,040	40,708,136	0	750,000	0	2,800,000	82,875,965
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District Summary – FY23 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	175,119	122,028	0	0	0	0	0	0	0	0	297,147
Chief Operations Officer Subtotal	175,119	122,028	0	0	0	0	0	0	0	0	297,147

Total Administrative Support Subtotal	175,119	122,028	0	0	0	0	0	0	0	0	297,147
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Food Service Funds	20,652,163	16,672,800	1,470,000	83,973	36,040	40,708,136	0	750,000	0	2,800,000	83,173,112
District Total - Food Service Funds	20,652,163	16,672,800	1,470,000	83,973	36,040	40,708,136	0	750,000	0	2,800,000	83,173,112

CAPITAL BUDGET

CAPITAL PROJECT FUND FY2022 - FY2028									
CATEGORY/PROJECT	Phase	CIP Projected FY2022	CIP Projected FY2023	CIP Projected FY2024	CIP Projected FY2025	CIP Projected FY2026	CIP Projected FY2027	CIP Projected FY2028	Project / Category Totals
NEW CONSTRUCTION									
High School									
Lincoln, Abraham Field Relocation	Construction	3,042,731	180,087	-	-	-	-	-	3,222,818
1 New High School	Planning	-	-	4,692,296	32,790,211	32,790,211	32,790,211	-	103,062,930
Sub-total		3,042,731	180,087	4,692,296	32,790,211	32,790,211	32,790,211	-	106,285,748
Middle School									
Amy at James Martin (ESSER Funds - \$40 M)	Planning	-	-	-	4,000,000	-	-	-	4,000,000
1 New Middle School	Planning	-	-	3,226,244	22,545,300	22,545,300	22,545,300	-	70,862,145
Sub-total		-	-	3,226,244	26,545,300	22,545,300	22,545,300	-	74,862,145
Elementary School									
Northeast Community Propel Academy (K-8) Ryan Ave. Turnkey	Completed	83,100,800	-	-	-	-	-	-	83,100,800
Solis-Cohen, Solomon	Construction	10,345,766	4,916,342	-	-	-	-	-	15,262,109
Cassidy, Lewis C. Demolition	Construction	1,382,184	940,653	-	-	-	-	-	2,322,837
Peirce, Thomas M. (K-5) Demolition	Construction	2,856,521	800,122	-	-	-	-	-	3,656,643
Peirce, Thomas M. (K-5)	Construction	4,867,641	30,475,249	2,650,022	-	-	-	-	37,992,912
Cassidy, Lewis C. (ESSER Funds - \$50 M)	Construction	1,364,442	-	5,000,000	-	-	-	-	6,364,442
Holme, Thomas (ESSER Funds - \$55 M)	Planning	-	-	-	5,500,000	-	-	-	5,500,000
3 New Elementary Schools	Planning	-	-	8,535,800	58,632,817	58,632,817	58,632,817	-	184,434,250
Sub-total		103,917,355	37,132,367	16,185,822	64,132,817	58,632,817	58,632,817	-	338,633,993
Category Sub-total		106,960,086	37,312,454	24,104,362	123,468,328	113,968,328	113,968,328	-	519,781,886
NEW ADDITIONS									
Elementary Schools									
Allen, Ethan	Construction	15,186,689	6,448,940	-	-	-	-	-	21,635,628
Richmond	Construction	8,173,493	10,777,729	-	-	-	-	-	18,951,222
Frank, Anne	Construction	9,082,127	12,296,352	-	-	-	-	-	21,378,480
Rhawnhurst	Construction	194,779	9,764,867	19,529,734	9,764,867	-	-	-	39,254,247
Pollock, Robert B. (including Modular Addition)	Construction	194,779	25,290,000	2,810,000	-	-	-	-	28,294,779
Mayfair	Construction	2,780,705	4,750,371	-	-	-	-	-	7,531,076
Disston, Hamilton	Design	-	2,998,154	13,491,695	13,491,695	-	-	-	29,981,544
McCall, General George A.	Planning	-	795,949	7,959,491	7,163,542	-	-	-	15,918,982
Comly, Watson	Planning	-	450,195	6,302,734	2,250,976	-	-	-	9,003,906
Hopkinson, Francis (Modular Addition & Classroom Mod.)	Planning	-	458,717	6,422,037	2,293,585	-	-	-	9,174,338
Other Locations		-	-	2,800,000	3,265,306	19,591,836	19,591,836	19,591,836	64,840,814
Sub-total		35,612,573	74,031,274	59,315,690	38,229,970	19,591,836	19,591,836	19,591,836	265,965,015
Category Sub-total		35,612,573	74,031,274	59,315,690	38,229,970	19,591,836	19,591,836	19,591,836	265,965,015

CAPITAL PROJECT FUND FY2022 - FY2028									
CATEGORY/PROJECT	Phase	CIP Projected FY2022	CIP Projected FY2023	CIP Projected FY2024	CIP Projected FY2025	CIP Projected FY2026	CIP Projected FY2027	CIP Projected FY2028	Project / Category Totals
MAJOR RENOVATIONS									-
High Schools									
Dobbins, Murrell (Phase 2)	Construction	-	1,600,000	-	-	-	-	-	1,600,000
South Philadelphia (Elec., Relights & Gym Upgrades)	Planning	1,499	1,920,694	11,436,861	11,436,861				24,795,916
2 New High Schools	Planning	-	-	3,956,750	35,228,375	62,543,250	31,271,625	-	133,000,000
Sub-total		1,499	3,520,694	15,393,611	46,665,236	62,543,250	31,271,625	-	159,395,916
Middle School									-
Meehan, Austin (KPN) (Swing Space)	Construction	100,000	12,848,988	-	-	-	-	-	12,948,988
Sub-total		100,000	12,848,988	-	-	-	-	-	12,948,988
Elementary Schools									
Pratt, Anna (Swing Space)	Construction	6,262,303	535,500	94,500	-	-	-		6,892,303
Rhoads, James	Construction	2,290,166	794,515	-	-	-	-	-	3,084,681
Forrest, Edwin	Advertisement	401,755	18,456,734	3,257,071	-	-	-		22,115,560
Bache-Martin	Planning	18,508	1,733,085	15,773,950	15,773,950	-	-		33,299,494
Bethune, Mary McLeod (Phase 3)	Planning	883	550,082	5,225,783	5,225,783	-	-		11,002,531
Fitler Academics Plus	Planning	-	169,765	1,491,507	1,491,507	-	-		3,152,779
McClure, Alexander K.	Planning	6,510	1,482,417	13,024,094	13,024,094	-	-		27,537,116
2 Elementary Schools	Planning	-	-	1,582,700	14,091,350	25,017,300	12,508,650		53,200,000
Other Locations		-	2,800,000	19,591,836	19,591,836	19,591,836	19,591,836	19,591,836	100,759,180
Sub-total		8,980,125	26,522,100	60,041,441	69,198,520	44,609,136	32,100,486	19,591,836	261,043,644
Category Sub-total		9,081,624	42,891,782	75,435,053	115,863,757	107,152,386	63,372,111	19,591,836	433,388,548
MINOR RENOVATIONS									
Career and Technical Education									
Wagner, General Louis	Construction	815,461	107,635	-	-	-	-	-	923,095
Sub-total		815,461	107,635	-	-	-	-	-	923,095
High Schools									
Science Labs									
Penn Treaty	Completed	622,371	-	-	-	-	-	-	622,371
Parkway NW	Design	30,800	1,094,851	2,189,702	-	-	-	-	3,315,353
Saul, Walter Biddle	Planning	-	-	72,996	1,155,770	231,154	-	-	1,459,920
Sub-total		653,171	1,094,851	2,262,698	1,155,770	231,154	-	-	5,397,643
Middle Schools									
Science Labs									
Science Leadership Academy at Beeber	Construction	957,432	387,504	-	-	-	-	-	1,344,935
Sub-total		957,432	387,504	-	-	-	-	-	1,344,935

CAPITAL PROJECT FUND FY2022 - FY2028									
CATEGORY/PROJECT	Phase	CIP Projected FY2022	CIP Projected FY2023	CIP Projected FY2024	CIP Projected FY2025	CIP Projected FY2026	CIP Projected FY2027	CIP Projected FY2028	Project / Category Totals
Elementary Schools									
Anderson, Add B.	Completed	1,430,475	-	-	-	-	-	-	1,430,475
Blankenburg, Rudolph	Completed	1,788,067	-	-	-	-	-	-	1,788,067
Bregy, F. Amadee	Completed	1,268,155	-	-	-	-	-	-	1,268,155
Carnell, Laura H.	Completed	2,867,424	-	-	-	-	-	-	2,867,424
Cramp, William	Completed	2,609,299	-	-	-	-	-	-	2,609,299
Houston, Henry H.	Completed	1,221,043	-	-	-	-	-	-	1,221,043
Longstreth, William C.	Completed	1,580,140	-	-	-	-	-	-	1,580,140
Sheridan, Philip H.	Completed	2,216,138	-	-	-	-	-	-	2,216,138
Vare-Washington	Completed	2,346,543	-	-	-	-	-	-	2,346,543
Catharine, Joseph W.	Construction	235,855	1,910,778	-	-	-	-	-	2,146,633
Franklin, Benjamin ES	Construction	164,225	1,168,125	-	-	-	-	-	1,332,350
Hopkinson, Francis	Construction	273,931	2,041,889	-	-	-	-	-	2,315,820
Kearny, General Phillip	Construction	162,862	1,171,982	-	-	-	-	-	1,334,844
Kelley, William D.	Construction	232,504	1,167,208	-	-	-	-	-	1,399,712
Lawton, Henry W.	Construction	310,256	2,297,778	-	-	-	-	-	2,608,034
Washington, Martha	Construction	147,443	1,048,469	-	-	-	-	-	1,195,912
McDaniel, Delaplaine	Construction	130,683	848,806	-	-	-	-	-	979,489
Patterson, John M.	Construction	324,276	2,516,793	-	-	-	-	-	2,841,070
Sub-total		19,309,319	14,171,829	-	-	-	-	-	33,481,147
Category Sub-total		21,735,382	15,761,818	2,262,698	1,155,770	231,154	-	-	41,146,821
<u>ENERGY PERFORMANCE IMPROVEMENTS</u>									
Conwell, Russell H. GESA 1, Phase 1	Construction	2,086,477	-	-	-	-	-	-	2,086,477
Gompers, Samuel GESA 1, Phase 1	Construction	541,923	-	-	-	-	-	-	541,923
Lincoln, Abraham GESA 1, Phase 1	Construction	107,844	-	-	-	-	-	-	107,844
Carnell, Laura H. GESA 1, Phase 2	Construction	13,071,909	2,049,907	-	-	-	-	-	15,121,816
Feltonville Arts & Science GESA 1, Phase 2	Construction	361,487	44,050	-	-	-	-	-	405,537
Juniata Park GESA 1, Phase 2	Construction	789,608	71,659	-	-	-	-	-	861,267
Willard, Frances E. GESA 1, Phase 2	Construction	316,510	50,953	-	-	-	-	-	367,463
Lowell, James R. GESA 1, Phase 3	Construction	2,777,821	11,111,282	5,555,641	-	-	-	-	19,444,744
FitzPatrick, Alyosius L. GESA 1, Phase 4	Planning	-	3,000,000	9,200,000	7,000,000	-	-	-	19,200,000
Crossan, Kennedy C. GESA 1, Phase 5	Planning	-	-	2,500,000	6,550,000	5,000,000	-	-	14,050,000
Taggart, John H. GESA 1, Phase 5	Planning	-	-	2,500,000	6,550,000	5,000,000	-	-	14,050,000
Bethune, Mary McLeod GESA 2	Construction	3,787,852	699,535	-	-	-	-	-	4,487,387
Brown, Joseph H. GESA 2	Construction	5,355,182	2,026,034	-	-	-	-	-	7,381,216
Science Leadership Academy at Beeber GESA 2	Construction	13,995,695	3,946,745	-	-	-	-	-	17,942,440
Clemente, Roberto GESA 3 (ESSER Funds - \$15.625 M)	Planning	-	-	-	-	-	-	-	-
Franklin, Benjamin ES GESA 3 (ESSER Funds - \$15.625 M)	Planning	-	-	-	-	-	-	-	-
Washington, Jr., Grover GESA 3 (ESSER Funds - \$15.625 M)	Planning	-	-	-	-	-	-	-	-
Hackett, Horatio B. GESA 3 (ESSER Funds - \$15.625 M)	Planning	-	-	-	-	-	-	-	-

CAPITAL PROJECT FUND FY2022 - FY2028										
			CIP Projected FY2022	CIP Projected FY2023	CIP Projected FY2024	CIP Projected FY2025	CIP Projected FY2026	CIP Projected FY2027	CIP Projected FY2028	Project / Category Totals
CATEGORY/PROJECT	Phase									
Kirkbride, Eliza Butler GESA 3 (ESSER Funds - \$15.625 M)	Planning		-	-	-	-	-	-	-	-
Locke, Alain GESA 3 (ESSER Funds - \$15.625 M)	Planning		-	-	-	-	-	-	-	-
Randolph, A. Philip GESA 3 (ESSER Funds - \$15.625 M)	Planning		-	-	-	-	-	-	-	-
Ellwood GESA 3 (ESSER Funds - \$15.625 M)	Planning		-	-	-	-	-	-	-	-
Sub-total			43,192,307	23,000,166	19,755,641	20,100,000	10,000,000	-	-	116,048,114
Category Sub-total			43,192,307	23,000,166	19,755,641	20,100,000	10,000,000	-	-	116,048,114
MAJOR SYSTEMS REPLACEMENTS										
Automatic Temperature Control Replacements										
Creative and Performing Arts (CAPA)	Construction		796,955	250,000						1,046,955
Pennypacker, Samuel	Construction		666,216	50,000	-	-	-	-	-	716,216
Hartranft, John F.	Construction		5,049,666	300,000	-	-	-	-	-	5,349,666
Vare-Washington	Construction		54,299	3,970,515	1,701,649	-	-	-	-	5,726,464
Edmonds, Franklin S.	Construction		2,376,750	4,167,173	-	-	-	-	-	6,543,923
Lankenau HS	Planning		-	153,125	2,152,500	538,125	-	-	-	2,843,750
Morrison, Andrew J. (w/ Univents)	Planning		-	198,320	2,787,817	696,954	-	-	-	3,683,091
Roxborough	Planning		-	168,000	2,361,600	590,400	-	-	-	3,120,000
Other Locations			-	-	2,100,000	12,244,900	14,693,880	14,693,880	14,693,880	58,426,540
Sub-total			8,943,886	9,257,134	11,103,566	14,070,379	14,693,880	14,693,880	14,693,880	87,456,605
HVAC Improvements										
Mechanical Plant Replacement										
Cook-Wissahickon	Completed		1,290,037	-	-	-	-	-	-	1,290,037
Morton, Thomas G.	Completed		2,907,991	-	-	-	-	-	-	2,907,991
Elkin, Lewis	Construction		4,969	5,533,679	614,853	-	-	-	-	6,153,502
Potter-Thomas	Construction		244,614	6,895,948	2,955,406	-	-	-	-	10,095,968
Wright Richard R.	Construction		304,600	9,305,787	3,988,195	-	-	-	-	13,598,582
Rhodes, E. Washington (including Generator)	Design		-	638,195	15,316,680	15,954,875	-	-	-	31,909,750
Feltonville Intermediate (Air Handler)	Design		-	425,583	7,149,786	3,064,194	-	-	-	10,639,563
Leeds (Hill-Freedman World Academy)	Design		67,565	4,001,269	10,003,171	6,001,903	-	-	-	20,073,908
Edison, Thomas A.	Planning		-	134,185	7,148,251	16,679,251	-	-	-	23,961,688
Heston, Edward	Planning		-	306,019	1,989,124	11,475,718	1,530,096	-	-	15,300,957
Kensington HS	Planning		-	1,877,175	13,140,225	3,754,350	-	-	-	18,771,750
Rivera Parent & Family Resource Center			-	2,500,000	17,500,000	5,000,000	-	-	-	25,000,000
Other Locations			-	-	-	10,500,000	24,324,324	24,324,324	24,324,324	83,472,972
Sub-Sub-total			4,819,777	31,617,840	79,805,691	72,430,291	25,854,420	24,324,324	24,324,324	263,176,667
Boiler Replacements										
Morrison, Andrew J.	Construction		2,644,623	-	-	-	-	-	-	2,644,623
Pennell, Joseph	Construction		2,672,416	376,444	-	-	-	-	-	3,048,860
Sayre, William L.	Construction		1,039,989	376,444	-	-	-	-	-	1,416,433
Dick, William (including Window Replacement)	Design		6,464	2,887,735	7,219,338	4,331,603	-	-	-	14,445,139
McMichael, Morton	Design		96,586	1,009,748	3,029,243	-	-	-	-	4,135,576

CAPITAL PROJECT FUND FY2022 - FY2028									
CATEGORY/PROJECT	Phase	CIP Projected FY2022	CIP Projected FY2023	CIP Projected FY2024	CIP Projected FY2025	CIP Projected FY2026	CIP Projected FY2027	CIP Projected FY2028	Project / Category Totals
Cleveland (Mastery Charter)	Planning	-	295,109	2,065,761	590,217	-	-	-	2,951,087
Rowen, William	Planning	-	220,224	1,982,015	943,817	-	-	-	3,146,055
Other Locations		-	-	2,800,000	10,381,635	12,244,905	12,244,905	12,244,905	49,916,350
Sub-Sub-total		6,460,078	5,165,703	17,096,356	16,247,271	12,244,905	12,244,905	12,244,905	81,704,123
Chiller Replacements									
Feltonville Intermediate	Completed	818,711	-	-	-	-	-	-	818,711
Northeast HS (Air Conditioning Upgrade)	Completed	1,224,841	-	-	-	-	-	-	1,224,841
Stearne, Allen M. (Refrigerant Alarm)	Completed	47,186	-	-	-	-	-	-	47,186
Marshall, Thurgood	Planning	-	1,638,000	702,000	-	-	-	-	2,340,000
Washington, George HS	Planning	-	455,000	195,000	-	-	-	-	650,000
Other Locations		-	-	-	441,000	2,043,240	2,043,240	2,043,240	6,570,720
Sub-Sub-total		2,090,737	2,093,000	897,000	441,000	2,043,240	2,043,240	2,043,240	11,651,457
Sub-total		13,370,592	38,876,543	97,799,047	89,118,562	40,142,565	38,612,469	38,612,469	356,532,247
Electrical Systems									
Electrical Distribution Replacements									
Broad St Garage (Electric Charging)	Construction	190,846	96,078	-	-	-	-	-	286,924
Finletter, Thomas K.	Construction	282,738	157,877	-	-	-	-	-	440,615
Gideon, Edward	Construction	98,409	2,190,235	243,359	-	-	-	-	2,532,004
Girls High	Construction	1,266,127	4,722,779	833,432	-	-	-	-	6,822,338
Passyunk (Electric Charging)	Construction	122,122	188,788	-	-	-	-	-	310,910
Stanton, Edwin M.	Construction	1,073,463	206,245	-	-	-	-	-	1,279,707
Vare-Washington	Construction	882,674	151,979	-	-	-	-	-	1,034,654
Fanny Jackson Coppin	Design	50,000	572,100	2,860,500	381,400	-	-	-	3,864,000
Nebinger, George W.	Design	90,535	483,220	2,738,245	-	-	-	-	3,312,000
Roxborough	Design	23,835	613,161	3,065,805	408,774	-	-	-	4,111,575
Waring, Laura W.	Design	560	429,207	2,146,036	286,138	-	-	-	2,861,942
Jenks, Abram S.	Planning	-	13,688	670,689	-	-	-	-	684,377
Blaine, James G.	Planning	-	40,796	2,468,172	-	-	-	-	2,508,969
Broad St. Garage (Transformer)	Planning	-	52,613	52,613	947,025	-	-	-	1,052,250
Emlen, Eleanor C.	Planning	-	36,938	2,234,764	-	-	-	-	2,271,702
Ferguson U School	Planning	-	49,531	2,844,296	152,307	-	-	-	3,046,134
Howe, Julia	Planning	-	93,604	1,310,462	468,022	-	-	-	1,872,088
Jenks Academy Arts & Sciences	Planning	-	23,390	1,415,072	-	-	-	-	1,438,462
McMichael, Morton	Planning	-	75,469	679,219	-	-	-	-	754,688
Mitchell, S. Weir	Planning	-	28,778	1,741,056	-	-	-	-	1,769,834
Shallcross Garage Campus	Planning	-	567,142	2,835,708	378,094	-	-	-	3,780,945
Strawberry Mansion	Planning	-	98,629	4,785,212	1,181,829	-	-	-	6,065,670
Stoddart Fleisher (Parkway Center City)	Planning	-	45,769	2,769,006	-	-	-	-	2,814,775
Other Locations		-	-	1,400,000	8,571,434	9,795,924	9,795,924	9,795,924	39,359,206
Sub-Sub-total		4,081,310	10,938,013	37,093,647	12,775,023	9,795,924	9,795,924	9,795,924	94,275,765

CAPITAL PROJECT FUND FY2022 - FY2028									
CATEGORY/PROJECT	Phase	CIP Projected FY2022	CIP Projected FY2023	CIP Projected FY2024	CIP Projected FY2025	CIP Projected FY2026	CIP Projected FY2027	CIP Projected FY2028	Project / Category Totals
Elevator Replacements									
Masterman, Julia R.	Construction	731,275	97,805	-	-	-	-	-	829,080
Webster, John H.	Construction	445,798	11,080	-	-	-	-	-	456,878
Mastbaum, Jules E.	Design	-	810,000	540,000	-	-	-	-	1,350,000
Morton, Thomas G.	Design	-	365,349	-	-	-	-	-	365,349
Hackett, Horatio B.	Planning	-	138,125	414,375	828,750	-	-	-	1,381,250
Overbrook HS	Planning	-	69,063	759,688	552,500	-	-	-	1,381,250
Other Locations		-	-	700,000	2,837,835	3,243,240	3,243,240	3,243,240	13,267,555
Sub-Sub-total		1,177,073	1,491,421	2,414,063	4,219,085	3,243,240	3,243,240	3,243,240	19,031,362
Emergency Generator Replacements									
Barton, Clara	Design	12,895	261,625	-	-	-	-	-	274,520
Hancock, John	Design	7,762	261,625	-	-	-	-	-	269,387
CEP (Alternative Educatino Regional Center)	Planning	-	42,656	810,469	-	-	-	-	853,125
Cook-Wissahickon	Planning	-	16,250	308,750	-	-	-	-	325,000
King, Martin Luther	Planning	-	16,250	308,750	-	-	-	-	325,000
Lankenau HS	Planning	-	16,250	308,750	-	-	-	-	325,000
Pennypacker, Samuel	Planning	-	21,775	465,201	-	-	-	-	486,976
Sheppard, Issac A.	Planning	-	16,250	308,750	-	-	-	-	325,000
Stearne, Allen M.	Planning	-	21,931	468,521	-	-	-	-	490,452
Other Locations		-	-	336,000	2,054,235	2,232,564	2,232,564	2,232,564	9,087,927
Sub-Sub-total		20,657	674,612	3,315,191	2,054,235	2,232,564	2,232,564	2,232,564	12,762,387
Relighting									
Bryant, William Cullen	Construction	196,260	3,659,400	914,850	-	-	-	-	4,770,510
Pennypacker, Samuel	Construction	120,780	546,478	-	-	-	-	-	667,258
Sullivan, James J.	Construction	21,329	702,258	-	-	-	-	-	723,587
Arthur, Chester A.	Design	-	331,200	1,987,200	993,600	-	-	-	3,312,000
Washington, George HS	Design	-	2,437,500	19,500,000	2,437,500	-	-	-	24,375,000
Morton, Thomas G. (including Generator)	Planning	-	273,125	819,375	4,370,000	-	-	-	5,462,500
Other Locations		-	-	-	840,000	3,567,564	7,783,776	7,783,776	19,975,116
Sub-Sub-total		338,369	7,949,961	23,221,425	8,641,100	3,567,564	7,783,776	7,783,776	59,285,971
Fire Alarm System Replacements									
Decatur, Stephen (Including Generator)	Completed	243,984	-	-	-	-	-	-	243,984
Conwell, Russell H. Annex	Construction	72,859	-	-	-	-	-	-	72,859
Day, Anna B.	Construction	220,917	56,941	-	-	-	-	-	277,858
Feltonville Intermediate	Construction	80,830	187,450	-	-	-	-	-	268,280
Furness, Horace	Construction	25,950	713,380	-	-	-	-	-	739,330
LaBrum (John Hancock Demonstration School)	Construction	9,875	411,500	-	-	-	-	-	421,375
Stearne, Allen M.	Construction	445,075	13,500	-	-	-	-	-	458,575
Northeast HS	Design	1,418	2,227,014	742,338	-	-	-	-	2,970,770
Robeson, Paul	Design	24,804	144,073	1,584,799	1,152,581	-	-	-	2,906,257
Saul, Walter Biddle	Design	-	669,375	118,125	-	-	-	-	787,500

CAPITAL PROJECT FUND FY2022 - FY2028									
CATEGORY/PROJECT	Phase	CIP Projected FY2022	CIP Projected FY2023	CIP Projected FY2024	CIP Projected FY2025	CIP Projected FY2026	CIP Projected FY2027	CIP Projected FY2028	Project / Category Totals
Sharswood, George W.	Design	-	33,725	303,523	-	-	-	-	337,248
Swenson Arts And Technology (including Generator)	Design	-	376,564	2,259,384	1,129,692	-	-	-	3,765,641
Gompers, Samuel	Planning	-	44,950	674,250	179,800	-	-	-	899,000
Howe, Julia	Planning	-	38,271	229,623	114,812	-	-	-	382,706
Jenks, Abram S.	Planning	-	44,950	674,250	179,800	-	-	-	899,000
Southwark	Planning	-	44,950	674,250	179,800	-	-	-	899,000
Spruance, Gilbert	Planning	-	44,950	674,250	179,800	-	-	-	899,000
Other Locations		-	-	756,000	4,414,943	5,023,260	5,023,260	5,023,260	20,240,723
Sub-Sub-total		1,125,711	5,051,592	8,690,793	7,531,228	5,023,260	5,023,260	5,023,260	37,469,105
Sub-total		6,743,120	26,105,600	74,735,118	35,220,671	23,862,552	28,078,764	28,078,764	222,824,589
Category Sub-total		29,057,598	74,239,276	183,637,732	138,409,613	78,698,997	81,385,113	81,385,113	666,813,441
EXTERIOR RENOVATIONS									
Structural Renovations									
Dunbar, Paul L.	Completed	859,971	-	-	-	-	-	-	859,971
Ludlow, James R.	Completed	1,050,662	-	-	-	-	-	-	1,050,662
Fox Chase (Building Façade)	Construction	356,355	2,275,719	-	-	-	-	-	2,632,074
Hartranft, John F.	Construction	350,290	2,253,034	-	-	-	-	-	2,603,324
Morris, Robert	Construction	35,224	328,356	-	-	-	-	-	363,580
Sullivan, James J.	Construction	702,983	2,756,003	-	-	-	-	-	3,458,985
Taylor, Bayard (Fire Tower)	Construction	3,298	1,041,743	446,461	-	-	-	-	1,491,503
Blankenburg, Rudolph (Coal Storage)	Design	-	1,393,640	3,251,826	-	-	-	-	4,645,466
Barton, Clara (Building Envelope)	Design	-	1,863,000	4,347,000	-	-	-	-	6,210,000
Feltonville Intermediate	Design	56,662	4,111,324	6,166,986	-	-	-	-	10,334,971
Finletter, Thomas K. (Building Envelope)	Design	87,659	2,442,045	1,046,591	-	-	-	-	3,576,295
Hancock, John (Building Envelope)	Design	-	1,448,008	2,172,012	-	-	-	-	3,620,020
Kensington HS (including Windows)	Design	15,403	4,141,185	2,760,790	-	-	-	-	6,917,377
Nebinger, George W.	Design	28,094	692,182	296,650	-	-	-	-	1,016,926
Spring Garden	Design	33,440	1,375,758	2,063,637	-	-	-	-	3,472,835
Administration Building Loading Dock (440 N. Broad)	Planning	-	255,750	85,250	-	-	-	-	341,000
Central Field (Retaining Wall)	Planning	54,399	830,390	1,245,586	-	-	-	-	2,130,375
Conwell, Russell H. (Building Envelope)	Planning	-	2,864,954	4,297,431	-	-	-	-	7,162,385
Edmunds (Philadephila Charter School for A&S)	Planning	-	994,175	1,491,263	-	-	-	-	2,485,438
Gratz, Mastery Charter (Building Envelope)	Planning	-	3,812,366	5,718,549	-	-	-	-	9,530,916
Houston, Henry H.	Planning	-	741,000	1,111,500	-	-	-	-	1,852,500
Mifflin, Thomas (Building Envelope)	Planning	-	1,025,840	1,538,760	-	-	-	-	2,564,601
Passyunk Garage	Planning	12,730	3,967,789	1,700,481	-	-	-	-	5,681,000
Other Locations		-	-	1,701,000	9,349,284	22,604,652	22,604,652	22,604,652	78,864,240
Sub-total		3,647,169	40,614,262	41,441,772	9,349,284	22,604,652	22,604,652	22,604,652	162,866,443
Window Replacements									
Comly, Watson	Construction	331,971	1,259,660	-	-	-	-	-	1,591,631
Ellwood	Design	3,963	1,854,649	463,662	-	-	-	-	2,322,273

CAPITAL PROJECT FUND FY2022 - FY2028									
CATEGORY/PROJECT	Phase	CIP Projected FY2022	CIP Projected FY2023	CIP Projected FY2024	CIP Projected FY2025	CIP Projected FY2026	CIP Projected FY2027	CIP Projected FY2028	Project / Category Totals
Blaine, James G. (including Interior Doors)	Planning	-	220,168	3,481,792	386,866	-	-	-	4,088,825
Other Locations		-	-	420,000	1,442,790	2,790,696	2,790,696	2,790,696	10,234,878
Sub-total		335,933	3,334,476	4,365,454	1,829,656	2,790,696	2,790,696	2,790,696	18,237,607
Exterior Door Replacements		-							
Mitchell, S. Weir	Construction	286,390	216,571	-	-	-	-	-	502,961
Clymer (Mastery Charter)	Design	-	263,930	175,953	-	-	-	-	439,883
Hopkinson, Francis	Design	-	107,257	71,504	-	-	-	-	178,761
Science Leadership Academy at Beeber	Planning	-	20,082	352,862	-	-	-	-	372,944
Randolph, A. Philip	Planning	-	10,920	191,880	-	-	-	-	202,800
Other Locations		-	-	126,000	400,096	558,144	558,144	558,144	2,200,528
Sub-total		286,390	618,760	918,200	400,096	558,144	558,144	558,144	3,897,877
Interior Door Replacement									
Marshall, John	Construction	64,838	401,880	-	-	-	-	-	466,718
Sheridan, Philip H.	Construction	58,807	610,800	-	-	-	-	-	669,607
Allen, Dr. Ethel D.	Planning	-	478,974	319,316	-	-	-	-	798,291
Bartram, John	Planning	-	32,872	577,611	-	-	-	-	610,483
Wagner, General Louis	Planning	-	293,179	195,452	-	-	-	-	488,631
Meade, General George G	Design	-	524,014	786,021	-	-	-	-	1,310,035
Other Locations		-	-	-	210,000	891,891	972,972	972,972	3,047,835
Sub-total		123,645	2,341,719	1,878,401	210,000	891,891	972,972	972,972	7,391,600
Roof Replacements									
Masterman, Julia R.	Completed	5,693,000	-	-	-	-	-	-	5,693,000
Adaire, Alexander (KPN)	Construction	-	2,770,130	-	-	-	-	-	2,770,130
Cooke, Jay (KPN)	Construction	2,386	5,495,624	-	-	-	-	-	5,498,010
Edmonds, Franklin S.	Construction	4,836,122	848,878	-	-	-	-	-	5,685,000
Elkin, Lewis (KPN)	Construction	-	633,600	-	-	-	-	-	633,600
Lingelbach, Anna Lane (KPN)	Construction	6,114	2,659,319	-	-	-	-	-	2,665,433
Meade, General George G	Construction	924,000	50,000	-	-	-	-	-	974,000
Roxborough (KPN)	Construction	3,137,890	500,000	-	-	-	-	-	3,637,890
Taylor, Bayard	Construction	250,000	1,292,700	-	-	-	-	-	1,542,700
Ludlow Community (KPN)	Design	-	1,143,012	-	-	-	-	-	1,143,012
Sayre, William L. (Pool)	Design	-	72,355	795,900	-	-	-	-	868,255
Belmont Charter	Planning	-	904,320	1,356,480	-	-	-	-	2,260,800
Brown Henry A.	Planning	-	960,000	1,440,000	-	-	-	-	2,400,000
Cayuga	Planning	-	633,600	950,400	-	-	-	-	1,584,000
Day, Anna B.	Planning	-	1,651,772	412,943	-	-	-	-	2,064,715
Duckrey, Tanner G.	Planning	-	115,725	2,472,301	-	-	-	-	2,588,026
Feltonville Arts and Sciences	Planning	-	632,954	949,431	-	-	-	-	1,582,385
Frank, Anne LSH	Planning	-	637,777	956,665	-	-	-	-	1,594,441
Hopkinson LSH (KPN)	Planning	-	557,454	836,181	-	-	-	-	1,393,635
Kelley, William D.	Planning	-	1,728,000	1,728,000	-	-	-	-	3,456,000

CAPITAL PROJECT FUND FY2022 - FY2028										
			CIP Projected FY2022	CIP Projected FY2023	CIP Projected FY2024	CIP Projected FY2025	CIP Projected FY2026	CIP Projected FY2027	CIP Projected FY2028	Project / Category Totals
CATEGORY/PROJECT	Phase									
Lankenau HS (KPN)	Planning		-	1,284,457	-	-	-	-	-	1,284,457
Overbrook Educational Center	Planning		-	49,336	1,053,998	-	-	-	-	1,103,334
West Philadelphia Field	Planning		21,453	593,256	889,885	-	-	-	-	1,504,594
Other Locations			-	-	1,890,000	9,738,840	12,558,144	12,558,144	12,558,144	49,303,272
Sub-total			14,870,965	25,214,268	15,732,183	9,738,840	12,558,144	12,558,144	12,558,144	103,230,688
Bathroom Renovations										
Logan, James	Construction		442,540	1,888,956	944,478	-	-	-	-	3,275,974
Morrison, Andrew J.	Construction		323,701	491,618	-	-	-	-	-	815,319
Science Leadership Academy at Beeber	Construction		3,005,290	1,327,409	-	-	-	-	-	4,332,699
Childs, George W.	Design		3,832	761,787	1,142,680	-	-	-	-	1,908,299
Washington, Martha	Planning		-	96,408	1,694,026	-	-	-	-	1,790,434
Tilden, William T.	Planning		24,727	260,936	1,528,339	3,056,678	-	-	-	4,870,680
Key, Francis S.	Planning		-	64,395	1,131,505	-	-	-	-	1,195,899
Other Locations			-	-	595,000	3,469,386	4,163,263	4,163,263	4,163,263	16,554,175
Sub-total			3,800,090	4,891,509	7,036,027	6,526,064	4,163,263	4,163,263	4,163,263	34,743,480
Code Compliance										
Barton, Clara (ADA Ramp)	Planning		-	367,010	-	-	-	-	-	367,010
McKinley, William (ADA Ramp)	Planning		-	416,390	-	-	-	-	-	416,390
Penn Treaty (ADA Ramp)	Planning		-	615,492	-	-	-	-	-	615,492
Other Locations			-	377,058	612,245	734,693	734,693	734,693	750,000	3,943,382
Sub-total			-	1,775,950	612,245	734,693	734,693	734,693	750,000	5,342,274
Category Sub-total			23,064,192	78,790,943	71,984,282	28,788,633	44,301,483	44,382,564	44,397,871	335,709,968
SITE IMPROVEMENTS										
Playground Initiative										
Academy For the Middle Years At Northwest	Construction			570,000	-	-	-	-	-	570,000
Anderson, Add B.	Construction			345,000	-	-	-	-	-	345,000
Lowell, James R.	Construction			345,000	-	-	-	-	-	345,000
Bregy, F. Amadee (TPL)	Design	450		1,151,730	767,820	-	-	-	-	1,920,000
Mifflin, Thomas (KPN)	Procurement	-		23,000	-	-	-	-	-	23,000
Eagles Youth (Longstreth, William C.)	Completed	-		138,003	-	-	-	-	-	138,003
Eagles Youth (J. Rhodes, E. Washington)	Design	-		138,003	-	-	-	-	-	138,003
Farrell, Louis H.	Construction	-		382,500	-	-	-	-	-	382,500
Pennell, Joseph	Construction	-		67,500	-	-	-	-	-	67,500
Hunter, William H.	Design	-		225,000	-	-	-	-	-	225,000
Bethune, Mary McLeod	Design	490		521,706	347,804	-	-	-	-	870,000
Eagles Youth	Planning	-		138,003	-	-	-	-	-	138,003
Other Locations		-		3,475,444	1,253,627	8,500,000	10,350,000	10,500,000	3,600,000	37,679,071
Sub-total			940	7,520,889	2,369,251	8,500,000	10,350,000	10,500,000	3,600,000	42,841,079
Stormwater Management Incentive Program										
McMichael, Morton	Construction		50,563	289,838	-	-	-	-	-	340,400

CAPITAL PROJECT FUND FY2022 - FY2028									
CATEGORY/PROJECT Phase		CIP Projected FY2022	CIP Projected FY2023	CIP Projected FY2024	CIP Projected FY2025	CIP Projected FY2026	CIP Projected FY2027	CIP Projected FY2028	Project / Category Totals
Watershed Grant (Edison, Thomas A.)	Design	-	9,371	112,432	112,432	112,432	-	-	346,667
Watershed Grant (Washington, Jr., Grover)	Design	-	9,371	112,432	112,432	112,432	-	-	346,667
SMIP Grant (Kelley, William D.) (including Paving Repl.)	Design	-	9,371	112,432	112,432	112,432	-	-	346,667
Other Locations		-	808,996	1,469,376	1,469,376	1,132,080	1,132,080	1,132,080	7,143,988
Sub-total		50,563	1,126,946	1,806,672	1,806,672	1,469,376	1,132,080	1,132,080	8,524,388
Paving Replacements									
Lingelbach, Anna Lane	Construction	101,156	1,864,839	207,204	-	-	-	-	2,173,200
Hamilton, Andrew	Design	1,993	718,804	479,203	-	-	-	-	1,200,000
Henry, Charles W.	Design	-	312,000	-	-	-	-	-	312,000
Powel, Samuel (Parking Ramp Design)	Design	-	312,000	-	-	-	-	-	312,000
Locke, Alain	Planning	-	360,000	240,000	-	-	-	-	600,000
Bryant, William Cullen	Planning	-	994,106	662,737	-	-	-	-	1,656,843
Girls High	Planning	-	1,440,000	960,000	-	-	-	-	2,400,000
Duckrey, Tanner G.	Planning	-	405,000	270,000	-	-	-	-	675,000
Widener Memorial (Phase 2)	Planning	-	1,904,641	211,627	-	-	-	-	2,116,268
Other Locations	Other	-	-	160,201	410,865	2,675,673	2,918,916	2,918,916	9,084,571
Sub-total		103,149	8,311,390	3,190,972	410,865	2,675,673	2,918,916	2,918,916	20,529,882
Athletic Fields / Fieldhouses / Gyms									
Bartram, John	Completed	742,060	-	-	-	-	-	-	742,060
Olney Field	Design	78,504	2,261,980	1,507,987	-	-	-	-	3,848,471
Central Field	Design	-	2,880,000	1,920,000	-	-	-	-	4,800,000
Roxborough	Planning	-	1,200,000	3,600,000	-	-	-	-	4,800,000
Frankford	Planning	-	1,102,500	3,307,500	-	-	-	-	4,410,000
Germantown	Planning	-	2,880,000	1,920,000	-	-	-	-	4,800,000
Other Locations	Other	-	-	525,000	4,459,455	4,864,860	4,864,860	4,864,860	19,579,035
Sub-total		820,564	10,324,480	12,780,487	4,459,455	4,864,860	4,864,860	4,864,860	42,979,566
Category Sub-total		975,215	27,283,705	20,147,382	15,176,992	19,359,909	19,415,856	12,515,856	114,874,915
ENVIRONMENTAL RESERVES									
Environmental Contingencies									
Other Locations	Other	1,517,241	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	13,517,241
Underground Storage Tanks									
Other Locations	Other	300,000	500,000	-	-	-	-	-	800,000
Sub-total		1,817,241	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,317,241
PROGRAM RESERVES									
Contingency for Emergencies	Planning	964,910	2,315,784	2,315,784	2,315,784	2,315,784	2,315,784	2,315,784	14,859,614
Sub-total		964,910	2,315,784	2,315,784	2,315,784	2,315,784	2,315,784	2,315,784	14,859,614
TOTAL PROJECT COST		272,461,128	378,127,201	460,958,622	485,508,847	397,619,877	346,431,592	181,798,296	2,522,905,563

CAPITAL PROJECT FUND FY2022 - FY2028									
CATEGORY/PROJECT	Phase	CIP Projected FY2022	CIP Projected FY2023	CIP Projected FY2024	CIP Projected FY2025	CIP Projected FY2026	CIP Projected FY2027	CIP Projected FY2028	Project / Category Totals
<u>CENTRAL OFFICE FUNDING</u>									
<u>SECURITY EQUIPMENT</u>									
Video Mgmt. & Dispatch Software	Office	1,500,000	500,000	-	-	-	-	-	2,000,000
Security Scanning Equipment	Office	441,000	441,000	-	-	-	-	-	882,000
School Security Camera (Interior & Exterior)	Office	403,788	403,788	67,298	-	-	-	-	874,874
Exterior Camera Specialty Vehicle	Office	120,000	-	-	-	-	-	-	120,000
Sub-total		2,464,788	1,344,788	67,298	-	-	-	-	3,876,874
<u>ON-GOING ASSESSMENTS</u>									
Facility Assessment	Office	972,972	972,972	162,162	-	-	-	-	2,108,106
Enrollment Assessment	Office	360,000	360,000	-	-	-	-	-	720,000
Technical Design & Standards	Office	288,000	48,000	-	-	-	-	-	336,000
Sub-total		1,620,972	1,380,972	162,162	-	-	-	-	3,164,106
<u>TECHNOLOGY</u>									
Educational Technology	Office	2,163,000	-	-	-	-	-	-	2,163,000
Enterprise Resource Planning	Office	12,972,972	2,162,162	-	-	-	-	-	15,135,134
Business Intelligence Tool	Office	240,000	40,000	-	-	-	-	-	280,000
Information Systems	Office	1,710,000	1,710,000	1,710,000	-	-	-	-	5,130,000
Network Mgmt. System Upgrade	Office	475,000	475,000	-	-	-	-	-	950,000
Computerized Maintenance Mngt System	Office	160,200	26,700	-	-	-	-	-	186,900
Technology Services - Access Control	Office	67,800	-	-	-	-	-	-	67,800
Technology Services - LAN Switch	Office	2,329,583	1,900,000	1,900,000	-	-	-	-	6,129,583
Data/Voice Cabling (e-Rate)	Office	750,000	-	-	-	-	-	-	750,000
Ops Center HVAC	Office	719,000	-	-	-	-	-	-	719,000
Sub-total		21,587,555	6,313,862	3,610,000	-	-	-	-	31,511,417
<u>TRANSPORTATION</u>									
# Bus Fleet Modernization	Office	2,500,000	2,500,000	-	-	-	-	-	5,000,000
Garage Improvements	Office	1,000,000	-	-	-	-	-	-	1,000,000
Sub-total		3,500,000	2,500,000	-	-	-	-	-	6,000,000
<u>PROCUREMENT</u>									
Print Shop Modernization	Office	500,000	-	-	-	-	-	-	500,000
Sub-total		500,000	-	-	-	-	-	-	500,000
<u>FACILITIES</u>									
Fleet Modernization	Office	3,398,352	-	-	-	-	-	-	3,398,352
Sub-total		3,398,352	-	-	-	-	-	-	3,398,352
<u>TREASURY</u>									
Bond Issuance Cost	Office	2,000,000	-	2,000,000	-	2,000,000	-	-	6,000,000
Sub-total		2,000,000	-	2,000,000	-	2,000,000	-	-	6,000,000

CAPITAL PROJECT FUND FY2022 - FY2028									
CATEGORY/PROJECT	Phase	CIP Projected FY2022	CIP Projected FY2023	CIP Projected FY2024	CIP Projected FY2025	CIP Projected FY2026	CIP Projected FY2027	CIP Projected FY2028	Project / Category Totals
									-
Total Central Office Cost		35,071,667	11,539,622	5,839,460	-	2,000,000	-	-	54,450,749
ENVIRONMENTAL SUPPORT SERVICES									
Consultant & Analytical Services									
Asbestos Abatement Design		3,103,452	3,103,452	3,103,452	2,844,831	-	-	-	12,155,187
Asbestos Abatement Disposal		36,732	36,732	36,732	6,122	-	-	-	116,318
Asbestos Abatement Time & Material		310,344	310,344	310,344	284,482	-	-	-	1,215,514
Geotechnical Services		646,548	646,548	646,548	592,669	-	-	-	2,532,313
Indoor Air, Training & Medical		336,204	336,204	336,204	308,187	-	-	-	1,316,799
Total Environmental Support Services		4,433,280	4,433,280	4,433,280	4,036,291	-	-	-	17,336,131
ADMINISTRATION SUPPORT SERVICES									
Office of Capital Programs and Support									
Office of Capital Programs		1,428,000	1,457,000	-	-	-	-	-	2,885,000
Office of Design		1,968,000	2,007,000	-	-	-	-	-	3,975,000
Office of Construction		2,520,000	2,570,000	-	-	-	-	-	5,090,000
Office of Contract Management		312,000	318,000	-	-	-	-	-	630,000
Design Support Services		1,167,000	1,191,000	-	-	-	-	-	2,358,000
Construction Support Services		1,573,000	1,605,000	-	-	-	-	-	3,178,000
Contract Management Support Services		1,445,000	1,474,000	-	-	-	-	-	2,919,000
Program Management Services		7,000,000	7,000,000	-	-	-	-	-	14,000,000
Environmental Services									
Office of Environmental Management		1,236,000	1,261,000	-	-	-	-	-	2,497,000
Office of Environmental Mgmt. Support		273,000	279,000	-	-	-	-	-	552,000
Other Capital Support Services									
Office Of Procurement Services		372,000	379,000	-	-	-	-	-	751,000
Accounting Services		132,000	135,000	-	-	-	-	-	267,000
Project Management		96,000	98,000	-	-	-	-	-	194,000
Auditing Services		192,000	196,000	-	-	-	-	-	388,000
Information Systems		672,000	685,000	-	-	-	-	-	1,357,000
Real Property Management		300,000	306,000	-	-	-	-	-	606,000
Office of Facilities Mgmt. & Services		-	208,000	-	-	-	-	-	208,000
Office of General Counsel		204,000	208,000	-	-	-	-	-	412,000
Total Administrative Support Services		20,890,000	21,377,000	21,457,000	21,647,000	21,940,000	22,136,000	23,242,800	152,689,800
									-
									-
GRAND TOTAL		332,856,075	415,477,103	492,688,362	511,192,138	421,559,877	368,567,592	205,041,096	2,747,382,243
Proposed 2022-2027 Capital Program		332,856,075	415,477,103	357,212,373	291,533,790	268,782,502	254,160,550	-	1,920,022,392
Proposed 2023-2028 Capital Program			415,477,103	492,688,362	511,192,138	421,559,877	368,567,592	205,041,096	2,747,382,243

CAPITAL PROJECT FUND FY2022 - FY2028									
CATEGORY/PROJECT	Phase	CIP Projected FY2022	CIP Projected FY2023	CIP Projected FY2024	CIP Projected FY2025	CIP Projected FY2026	CIP Projected FY2027	CIP Projected FY2028	Project / Category Totals
<u>CAPITAL FUNDING RESOURCES</u>									
G. O. Bond									
8A18 (6/30/22 Balance of Series A)		910,888	-	-	-	-	-	-	910,888
8B18 (6/30/22 Balance of Series B)		86,208	-	-	-	-	-	-	86,208
8A19 (6/30/22 Balance of Series A)		13,921,305	-	-	-	-	-	-	13,921,305
8B19 (6/30/22 Balance of Series B)		39,599,367	-	-	-	-	-	-	39,599,367
8A21 (6/30/22 Balance of Series A)		628,472	-	-	-	-	-	-	628,472
8A21 (6/30/22 Balance of Series A)		309,146,549	-	-	-	-	-	-	309,146,549
8B21 (6/30/22 Balance of Series B)		53,393,279	-	-	-	-	-	-	53,393,279
Sub-total		417,686,068	-	-	-	-	-	-	417,686,068
Other Revenues:									
Duckrey Boiler Replacement Insurance Proceeds		-							-
Philadelphia Authority for Industrial Development		-							-
Interest & Other Miscellaneous Revenue		1,250,000	1,250,000						2,500,000
State Share of Social Security & Retirement		425,000	425,000	425,000	425,000	425,000	425,000		2,550,000
Future Bond Funds		-	-	250,000,000		250,000,000			500,000,000
Total Revenue		1,675,000	1,675,000	250,425,000	425,000	250,425,000	425,000		505,050,000



THE SCHOOL DISTRICT OF
PHILADELPHIA

FY2022-23 CONSOLIDATED BUDGET

Chief Financial Officer **Uri Z. Monson**

440 N. Broad Street, Philadelphia, PA 19130

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