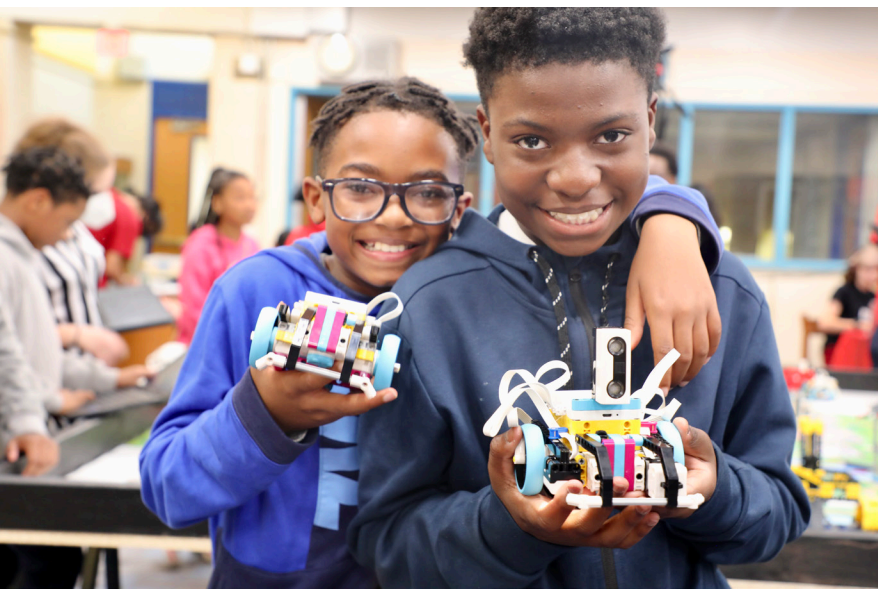




THE SCHOOL DISTRICT OF
PHILADELPHIA

FY2023-24 CONSOLIDATED BUDGET



APRIL 2023

The School District of Philadelphia's Fiscal Year 2023-24 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 2023. 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 2023-24 (FY24) CONSOLIDATED BUDGET

The School District of Philadelphia's FY24 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

Print Shop Fund

Cost Allocation Plan Fund / Unrestricted Indirect Rate Funds

Board of Education

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School District of Philadelphia

Superintendent

Tony B. Watlington, Sr., Ed.D.

Chief Financial Officer

Michael Herbstman

General Counsel

Lynn R. Rauch, Esq.

Executive Director, Budget and Planning

Kelli McKenna

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Section I

Introductory Documents

- Letter from the Superintendent
- Budget Information and Timeline
- Budget in Brief

Tony B. Watlington Sr., Ed.D.
SUPERINTENDENT

April 17, 2023

When the Board of Education appointed me as Superintendent, we set our ambition on becoming the fastest improving large urban school district. After one year, we are on our way towards achieving that goal. Next month, the District will enact a new five-year strategic plan founded on a concise vision, "To prepare students to imagine and realize any future they desire." The Fiscal Year 2024 (FY24) Operating Budget is the first step in resourcing the strategies that will fulfill this student-focused vision.

The FY24 Operating Budget focuses on three priority areas, fully aligned to the Board of Education's Goals and Guardrails:

- strengthening school safety;
- partnering with parents and community; and
- accelerating academic achievement.

To strengthen school safety, we will invest in physical, social-emotional, and environmental safety. We will expand police safety zones surrounding our schools and the safe paths program while increasing school safety officer allocations at our highest-need schools. We will address social-emotional needs by providing additional counselors and continuing online mental health programs for both students and employees. To meet the immediate and long-term environmental health and safety needs of our District, we will hire a new Executive Director of Environmental Safety and other key environmental health staff, increase our environmental contracted services to address staff shortages; and purchase an improved data management and record-keeping system.

Through this budget, we will provide additional family and staff resources focused on improving attendance and decreasing student dropouts. These investments include increased School Improvement Support Liaison allocations in high-need schools, a contract to review best practices in attendance and an attendance marketing campaign. Additionally, we will purchase a two-way communications system and provide staff customer service training, in order to address issues that I heard clearly during my first year.

We will improve academic achievement by investing in research-based standards-aligned core curriculum and high impact tutoring, prioritizing kindergarten readiness, grades K-3 Science of Reading; grades K-3 mathematics; and middle-grades math. We will also provide additional resources for diverse learners and accelerate our students' career readiness, through enhanced access to non-traditional pathways including increased and equitable Career and Technical Education and dual-enrollment opportunities.

Even with these key investments, this remains an incremental budget. It continues to prioritize the most critical and emergent areas to fulfill the Goals & Guardrails and execute the Budget Priorities, within the areas where we have budgetary control. However, it does not fully address a century of school underfunding. In February, the Commonwealth Court President declared that the current statewide system of funding schools is both inadequate and inequitable and called on the General Assembly and the Governor to appropriately address the issue. Recent analysis has shown a funding shortfall of nearly \$5,000 per Philadelphia student which equates to more than \$1 billion in annual funding.

With this additional funding, the District would realize our strategic vision and provide the students of Philadelphia the future that they deserve.

Sincerely,

Tony B. Watlington Sr., 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		
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	Governor's Budget Address and proposed budget for next fiscal year
June	Board of Education approves authority to levy and assess taxes		Enactment of State Budget

Budget in Brief

Introduction

Since the start of the COVID-19 pandemic, the District has provided significant additional academic and emotional support for students and families including, but not limited to increased staffing in school buildings including increased climate and trauma supports, more before-and-after school programs, additional technology, and facilities improvements. Nevertheless, over the past year, the District has continued to face challenges associated with the significant academic and emotional support needed to address the impacts of the Covid-19 pandemic as well as increased gun violence in the City and increased facilities improvement costs.

Through Operating funds and American Rescue Plan Act (ARPA) funds, the District will continue to provide additional support through the FY24 school year.

The proposed FY24 budget focuses on strengthening school safety, partnering with parents and community members, and accelerating academic achievement. Investments included in the Budget and Preliminary Five-Year Plan include, but are not limited to:

- Providing additional counselors to the highest-need schools
- Increasing school safety officers by fifteen positions and supervisors by two positions for high-needs schools
- Additional resources for the Office of Environmental Services, including staff and a new data management system
- New core instructional resources to support learning loss recovery in Math, English Language Arts (ELA), Science, English Language Development (ELD), and Special Education
- Additional resources for English Language Learners
- Improvements in CTE programs including an acceleration in CTE Program Evaluation, renovations in CTE buildings, increasing the number of industry certifications available to students, and expanding CTE professional development and curriculum development
- Increasing the number of School Improvement Support Liaisons for most off-track schools
- Enhancements to attendance efforts including a review of best practices in attendance and an attendance marketing campaign
- Acquisition of a two-way communications system to enhance feedback and customer service solutions for schools

In addition to next year's proposed budget, the District presented a Preliminary Five-Year Plan projection to the Board of Education on March 23, 2023. This Plan assumed growth in State subsidies associated with the Governor's budget proposal, City revenue associated with the Mayor's budget 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 FY26.

Without additional funding to maintain the investments made through the federal relief funding, in the upcoming year, 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, 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 17, 2023]			
<i>Amounts in Thousands</i>			
	Actual FY22	Projected FY23	Requested FY24
Total Revenues and Sources (excl. refunding)	4,036,281	4,256,253	4,496,901
Total Expenditures and Uses (excl. refunding)	3,831,127	4,040,815	4,444,671
Change in Reserves	(821)	28,259	(9,395)
Operating Surplus/(Deficit) incl. Change in Reserves and Refunding	204,333	243,697	42,835
Prior Year Fund Balance (Deficit) July 1	199,851	404,183	651,872
Adjustment of Prior Year Fund Balance	-	3,991	-
Fund Balance (Deficit) June 30	404,183	651,872	694,706
Note: FY22, FY23, and FY24 inclusive of Federal relief funds			

Note: The budget described in this document and provided in the Consolidated Budget Book represents estimates based on information as of April 17, 2023. 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.

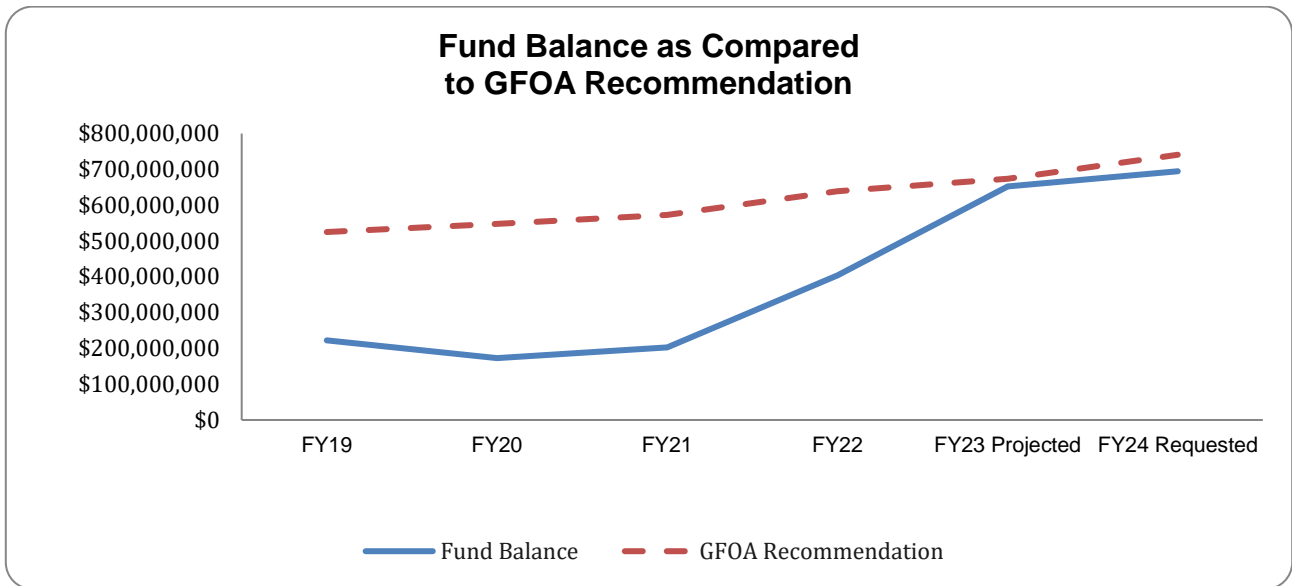
Budget Overview

For the current fiscal year, FY23, the District projects operating and federal relief revenues and sources of \$4.256 billion and operating and federal relief expenditures and uses of \$4.041 billion, resulting in a surplus of \$243.7 million including changes in reserves¹. The District is projected to end FY23 with a \$651.9 million positive ending fund balance to carry into FY24.

For FY24, the District projects operating and federal relief revenues and sources of \$4.497 billion and operating and federal relief expenditures and uses of \$4.445 billion, resulting in a surplus of \$42.8 million including changes in reserves. The District is projected to end FY24 with a \$694.7 million positive ending fund balance.

As depicted in the graphic below, the fund balances projected in FY23 and FY24 are higher than in recent years. The larger fund balances are driven in both years by the one-time federal relief funds. The one-time federal funding creates a short-term operating surplus in FY23 and FY24 and provides time for the District to address the long-term structural deficits that will begin to re-emerge in FY25.

¹Transfers from Reserves are not included in the total expenditures. FY23 transfers from reserves are a favorable net \$28.3 million related to debt service which includes (\$13.4) million of newly trapped funds offset by a release of \$41.7 million of previously trapped funds which are treated as an expense in FY23. FY24 transfers include an unfavorable (\$9.4) million for trapped funds related to 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 FY24 is \$740.8 million. The District’s FY24 projected year end fund balance of \$694.7 million represents less than the two months and will be used to support the District after the federal relief funds expire.

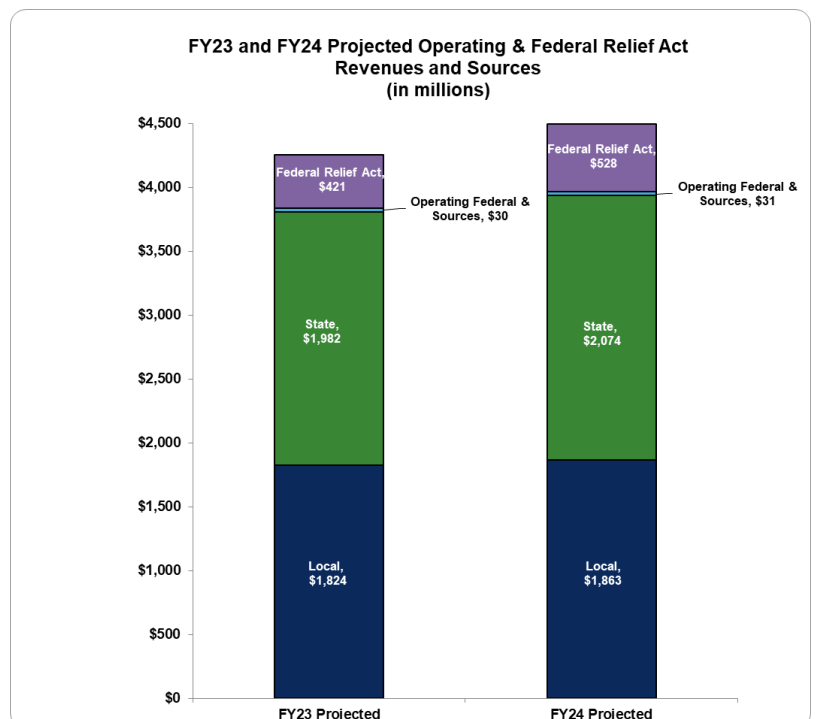
Revenues

From FY23 to FY24, including Federal relief funds, revenues and other financing sources are projected to increase by \$240.6 million, or approximately 5.7 percent. The increase is primarily explained by an increase in projected real estate tax revenue from the City of Philadelphia, an increase in the Grant from the City of Philadelphia, an increase in State revenue associated with the Governor’s Budget Proposal, and an increase in Federal relief funds.

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

Local Tax Operating Revenues

Local tax revenues in FY24 are projected to be \$1.535 billion, an increase of \$30.9 million, or 2.1 percent, relative to current FY23 projections. Real Estate Tax is the District’s largest local tax revenue source, generating 66.1 percent of the District’s local tax revenues and is projected to increase by \$27.6 million between FY23 and FY24. All other local tax revenues are projected to increase by \$3.3 million in FY24 relative to FY23, due to projected increases in Liquor Sales Tax and School Income Tax, offset by a projected reduction in Ridesharing Revenue.



Local Non-Tax Operating Revenues

Local non-tax revenues in FY24 are projected to be \$328.1 million, an increase of \$8.3 million or 2.6 percent relative to current FY23 projections. The City Grant is the District's largest local non-tax revenue source, generating 86.0 percent of the District's local non-tax revenues, and is projected to increase by \$12.1 million between FY23 and FY24 based on the Mayor's proposed budget. All other local non-tax revenues are projected to decrease by (\$3.8) million, due primarily to a projected reduction in interest and a reduction in Parking Authority revenue relative to FY23. This Parking Authority revenue reduction is due to the timing of revenue receipt (FY22 revenue received in FY23), not an actual reduction in FY24 projected revenue. The decrease is offset by an increase in Miscellaneous Local Non-Tax Revenue related to the one-time projected receipt of a legal settlement.

State Operating Revenues

State revenues in FY24 are projected to be \$2.074 billion, an increase of \$92.2 million, or 4.7 percent, relative to current FY23 projections. Basic Education funding is the District's largest state revenue source, generating 68.9 percent of the District's state revenues. The Basic Education Subsidy is projected to increase by \$71.8 million between FY23 and FY24 and the Special Education Subsidy is projected to increase by \$3.2 million in FY24 relative to FY23 based on the Governor's proposed budget. Additionally, the District projects a \$8.5 million increase in reimbursement associated with Debt Service and a \$10.7 million increase in District and Intermediate Unit (IU) transportation revenue from the State in FY24 relative to FY23. Retirement and Social Security reimbursement from the State are also projected to decrease by (\$2.0) million relative to FY23 due to a reduction in estimated reimbursement from the State for retirement expenses offset by a projected increase in projected social security reimbursement from the State.

Federal Operating Revenues

Operating revenues from the Federal government account for less than one percent of the District's projected FY24 operating revenues and are projected to be \$16.2 million. All of the District's Federal operating revenues in FY24 are from the Federal Debt Service Subsidy, which is based on the District's debt schedule. Federally provided revenues are relatively flat in FY24 as compared to FY23.

Federal Grant Relief Revenues

Revenues from the Federal relief funds in FY24 are projected to total \$528.4 million, including retirement reimbursement from the State associated with the timing of these Federal Grant Relief expenditures. This Federal funding is from the American Rescue Plan Act (ARPA) grant. As in FY23, Federal relief funds are heavily focused on expenditures to support students with continued learning recovery, improvements to District facilities, and supports to address the social and emotional needs of students. The majority of this Federal Grant Relief funding will end in September of 2024 so throughout the 2023-2024 school year, the District will be implementing strategies to mitigate that loss and avoid structural deficits in the future.

Other Financing Sources

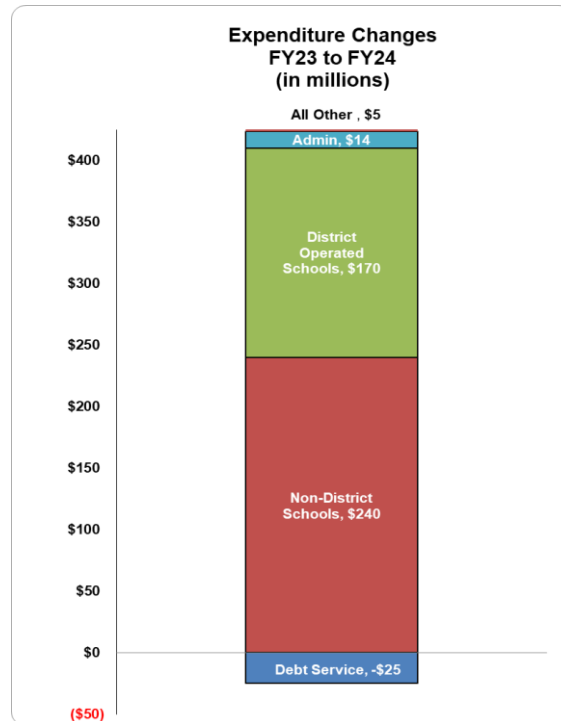
Other financing sources typically consist of revenues from the sale of property and transfers from other funds. In FY24, in addition to annually-recurring transfers from other funds, other financing sources include a transfer from Debt Service to Capital Projects related to a capital borrowing. As capital borrowings are planned for every other year, this funding was not included in FY23 and, therefore, other financing sources are projected to increase between FY23 and FY24 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. Grants and Food Service revenues are addressed in more detail in the section entitled "Additional District Funds." Capital Funds information will be provided separately.

Expenditures

The projected budget, including federal relief funds, includes expenditures and other uses of \$4.041 billion in FY23 and \$4.445 billion in FY24, an increase of \$403.9 million. The primary drivers of this increase are an increase in charter school and District-operated school expenditures, offset by a small reduction in debt service due to the timing of payments.



The expenditure components of the District's FY24 budget are detailed below:

- District-Operated Schools: \$2.412 billion
- Charter Schools (incl. Transportation): \$1.398 billion
- Debt Service: \$344.7 million
- Other Non-District Schools (incl. Transportation): \$102.1 million
- Administrative Support: \$190.5 million
- Undistributed Budgetary Adjustments: (\$4.9) million
- Other Financing Uses: \$2.1 million

District-Operated Schools

The largest portion of District operating funds and federal relief funds are expended on District-operated schools. Approximately \$2.412 billion is projected to be spent on instruction, support, and operations in schools.

Expenditures include \$1.306 billion of projected spend for general and special education instruction; \$468.8 million for school operations including facilities, utilities, and transportation for District schools; and \$637.5 million spent on other various supports for schools, including:

- \$125.0 million for capital projects funded by ARPA;
- \$113.7 million for nurses, counselors and climate, and psychologists;
- \$74.9 million for English Language Learners;
- \$56.2 million for alternative education;

- \$38.0 million for school safety officers;
- \$35.4 million for education technology;
- \$32.2 million for per diem substitutes;
- \$26.4 million for textbooks and consumables;
- \$24.1 million for other instructional support, including contracts for before- and after-school programs and interventions;
- \$20.7 million for summer programs;
- \$11.3 million for additional supports for Acceleration schools;
- \$9.6 million for itinerant music;
- \$9.3 million for athletics;
- \$9.0 million for professional development;
- \$51.7 million for various other areas for schools including extracurricular activities, insurance, and losses and judgements, among others.

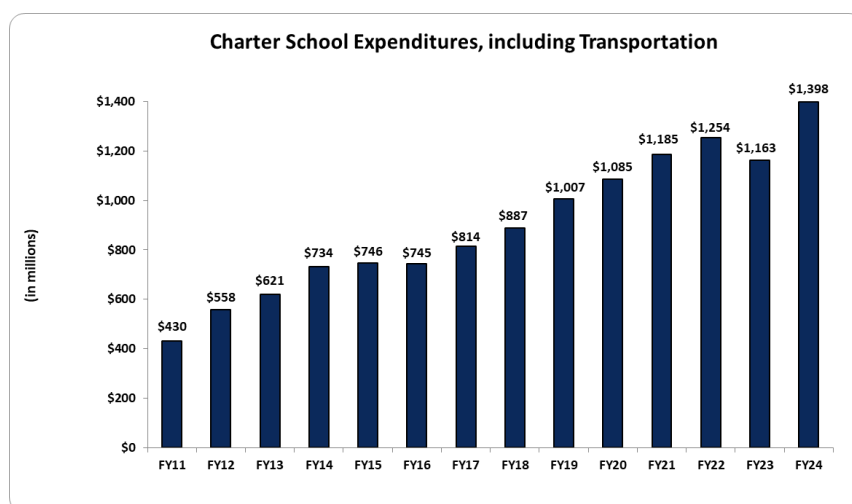
Included in these budgets next year are additional supports for schools, including: an increase in ESL teachers and special education teachers; a significant investment in facilities and environmental supports; and investments focused on attendance, school safety, technology, and research-based core instructional resources. Additional funding is also set aside in the above areas to begin implementing the strategic plan as the priorities are finalized for next year.

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 FY24, these costs are projected to be approximately 32 percent of the District's projected expenditures, costing approximately \$1.398 billion. This represents a \$235.3 million increase over FY23, which is primarily due to a projected increase in the charter school tuition rate as well as an increase in charter enrollment projections.

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.

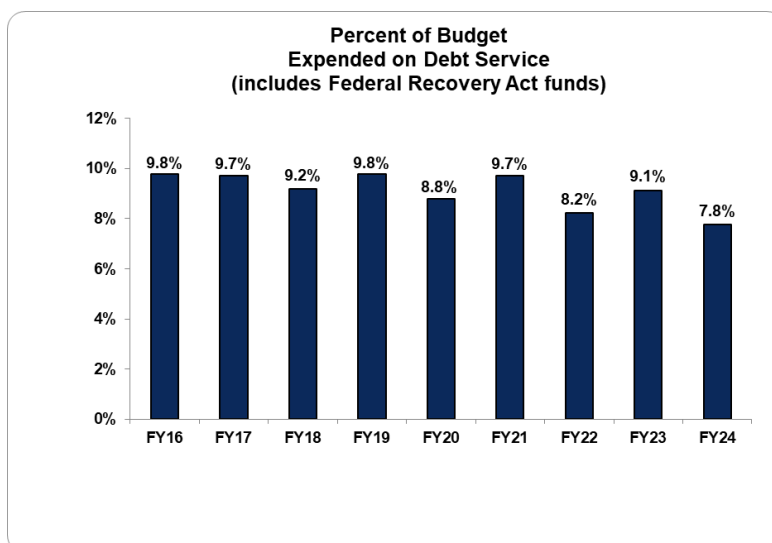
Greater than 90% of the FY24 charter school tuition rate increase is driven by changes in District expenditures between FY22 and FY23. In FY22 compared to FY23, the District spent more in federal relief grants, which are not included in the charter rate formula, and less in operating funds, which are included in the charter rate formula. The charter school tuition rate increase in FY24 is driven by this shift as well as an overall increase in District expenditures in FY23, associated with negotiated labor contracts, inflation, and other areas. Charter school expenses have also increased due to increases in enrollment. Cyber charter enrollment has increased by nearly 88 percent since the start of the COVID-19 pandemic.



Debt Service

The District is projected to spend \$344.7 million, or 7.8 percent of its total budget, including federal relief funds, on debt service in FY24.

FY24 debt service payments are expected to decrease by (\$24.6) million relative to FY23. This is driven by \$41.7 million of payments included in FY23 that are not included in FY24 related to the timing of payment for certain bonds that reach final maturity in FY23. That decrease is partially offset by increased expenditures related to a new debt borrowing scheduled for FY24 in addition to increased interest expense on the District's temporary borrowing.



The five-year plan assumes borrowings every other year of \$250 million.

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

In FY24, the District is projected to spend \$102.1 million on out-of-District placement and services for non-public school students, consisting of \$74.0 million in payments for educational services and \$28.1 million for transportation for non-public school students.

Administrative Support²

The District's central office supports students, families, and schools in Philadelphia, including charter and non-District schools. In FY24, administrative support is projected to cost \$190.5 million. Administrative support funding makes up 4.3 percent of the District's total operating and federal relief funds budget.

² The Academic Services reorganization will be reflected in the District's budget system effective July 1, 2023 once it is fully implemented; therefore, the budget reports included in the Consolidated Budget Book do not reflect the updated structure at this time.

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);
- Savings from lapsed appropriations (i.e., unspent budgets); and
- Budgetary reserves for unforeseen events.

FY24 undistributed budgetary adjustments total (\$4.9) million.

Issues and Risks to the Budget

It is important to note that there are significant cost drivers, issues, and risks that could materially affect the projections included in the FY23 and FY24 budgets. Significant risks include:

Adoption of Governor's Budget Proposal

The Governor's Budget proposal includes significant new revenues. 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

General economic uncertainty including cost inflation, which also impacts staffing challenges, and creates risk in the current proposed budget.

New Labor Contracts

Costs associated with future agreements for labor contracts that expire after FY24 were not included in the Proposed Five-Year Plan shared with the Board of Education in March.

One-time Federal Funding

As noted above, while the additional federal relief funds have allowed for unprecedented investment in students and schools over recent years, the majority of funds will be fully expended by the fall of 2024. The District must implement strategies to reduce the structural deficit that exists without the federal relief funds.

	FY23 Projected	FY24 Projected
REVENUES & OTHER FINANCING SOURCES		
Local Tax Revenues	\$1,504,336	\$1,535,269
Local Non-Tax Revenues	\$319,845	\$328,120
State Revenues	\$1,981,548	\$2,073,797
Federal Revenues	\$16,403	\$16,246
Federal Recovery Funds	\$420,812	\$528,400
Other Financing Sources	\$13,309	\$15,069
TOTAL REVENUES & OTHER FINANCING SOURCES	\$4,256,253	\$4,496,901
EXPENDITURES		
District Operated Schools		
District Operated Schools - Instructional	\$1,446,287	\$1,501,650
District Operated Schools - Instructional Support	\$117,888	\$102,724
District Operated Schools - Pupil/Family Support	\$128,147	\$135,392
District Operated Schools - Operating Support	\$549,604	\$672,437
Total District Operated Schools	\$2,241,925	\$2,412,203
Debt Service	\$369,248	\$344,672
Non-District Operated Schools		
Charter Schools, including Transportation	\$1,162,670	\$1,397,958
Other Non-District Operated Schools, including Transportation	\$97,602	\$102,119
Total Non-District Operated Schools	\$1,260,272	\$1,500,077
Administrative Support Operations	\$176,954	\$190,520
Undistributed Budgetary Adjustments	(\$9,453)	(\$4,876)
Other Financing Uses	\$1,868	\$2,075
TOTAL EXPENDITURES & OTHER USES	\$4,040,815	\$4,444,671
OPERATING/FUND BALANCE		
Transfers from Reserves	\$28,259	(\$9,395)
Facilities Reserve	\$0	\$0
Operating Surplus/(Deficit) incl. Change in Reserves	\$243,697	\$42,835
Fund Balance at Beginning of Year - July 1	\$404,183	\$651,872
Adjustment of Prior Year Fund Balance	\$3,991	\$0
ENDING FUND BALANCE		
Fund Balance at End of Year - June 30	\$651,872	\$694,706

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 FY24 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 2023-24.
- *Comprehensive Support and Improvement (CSI)* – Originally, there were 43 schools that received the CSI designation based on criteria established by PDE as approved by the US department of Education. The criteria was modified for this designation and a recalculation indicates 56 schools are designated as CSI beginning in the 2023-24 school year. Eight schools improved and were exited from the CSI designation. The CSI designation provides an increase in resources to help improve school performance. Schools work on improvement plans with their stakeholders and District administrators. The 56 schools will receive additional resources to implement school improvement initiatives in the 2023-24 school year. The exited schools will also receive support for the 2023-24 school year at a reduced amount. 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 or SGS designation or is a school transitioning back to the District from a charter operator. 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 provides 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 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 revise an aligned vision for leadership pathways and competencies for the School District of Philadelphia, and to support the development of the competencies 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 2023-24 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 a potential of 100 teacher residents that will continue into the 2023-24 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, which began in the 2022-23 school year, will continue in the 2023-24 school year to support employees' increased access to opportunity and the district's need to fill teaching roles with a more diverse group of educators.

Food Services

The Food Services Division provides all students from Kindergarten to 12th grade with daily breakfast and lunch meals in 253 District, charter, and private school locations, as well as daily after school dinner meals for after school 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 58 percent of this amount spent on food, cafeteria supplies, and equipment, and 42 percent spent on labor. For the upcoming 2023-24 school year, Food Services revenue is projected to total \$80.4 million, with an annual meal volume of 17.3 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.

Section II

Revenue Summary

- Operating Fund Revenues and Sources
- Operating Fund Revenue Descriptions
- Major Grant Funds Revenue Summary
- Major Grant Funds Descriptions

Operating Fund Revenue

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

	<u>Actual</u> <u>2021/2022</u>	<u>Projected</u> <u>2022/2023</u>	<u>Projected</u> <u>2023/2024</u>
<u>GENERAL FUND</u>			
LOCAL TAX REVENUE			
Real Estate Tax -Current	815,454,232	954,163,000	982,408,000
Real Estate Tax -Delinquent	36,631,727	32,924,000	32,266,000
Liquor Sales Tax	70,007,542	88,623,304	91,282,002
School (Non-Business) Income Tax	59,073,688	59,493,878	60,589,501
Business Use and Occupancy Tax	175,793,919	184,279,421	184,279,421
Cigarette Tax	58,070,738	58,000,000	58,000,000
Sales Tax	120,000,000	120,000,000	120,000,000
Ridesharing Revenue	5,107,649	5,608,708	5,200,000
Payments in Lieu of Taxes	4,619	4,619	4,619
Public Utility Realty Tax	1,313,021	1,239,194	1,239,194
TOTAL - LOCAL TAX REVENUE	1,341,457,136	1,504,336,124	1,535,268,737
LOCAL NON TAX REVENUE			
Interest on Temp. Investments	963,763	17,534,240	13,150,680
Grant from City of Philadelphia	255,953,201	269,953,201	282,052,590
Stadium Agreements	2,743,500	2,743,500	2,743,500
Voluntary Contribution Program	2,858,634	2,929,303	2,813,139
Parking Authority Contribution	6,405,486	7,678,100	6,400,000
Gaming Revenue	8,453,840	8,446,570	8,400,000
Reimb. from Other Funds	13,860	13,860	13,860
Miscellaneous Non Tax	14,689,566	5,850,000	7,850,000
TOTAL - LOCAL NON TAX REVENUE	292,081,850	315,148,774	323,423,769
STATE REVENUE			
Gross Basic Education	1,224,128,260	1,400,663,138	1,485,287,364
Less: Reimb. of Prior Year's			
Intermediate Unit Advances	(78,100,187)	(43,873,278)	(56,692,896)
Net Basic Education	1,146,028,073	1,356,789,860	1,428,594,468
Debt Service	0	0	8,500,000
School Health Programs:-			
Nurse Services	1,179,216	1,365,653	1,365,653
Medical & Dental	1,830,425	2,189,287	2,189,287
Tuition	52,230	42,000	42,000
Vocational Education	7,675,835	8,218,888	8,218,888
Transportation	33,922,541	72,627,513	77,087,678
Special Education	156,942,068	169,563,804	172,780,856
Retirement	116,093,324	177,337,658	170,533,385
Social Security	37,049,917	38,475,130	38,370,012
TOTAL - STATE REVENUE	1,500,773,629	1,826,609,793	1,907,682,227

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

FEDERAL REVENUE			
Impacted Area Aid	12,962	20,000	0
TOTAL - FEDERAL REVENUE	12,962	20,000	0
TOTAL - GENERAL FUND	3,134,325,577	3,646,114,691	3,766,374,733

INTERMEDIATE UNIT

LOCAL NON TAX REVENUE			
Special Education Tuition	95,167	93,000	93,000
Special Education Trans. Interest	12,009	10,000	10,000
Miscellaneous	0	0	0
TOTAL - LOCAL NON TAX REVENUE	107,176	103,000	103,000

STATE REVENUE			
Special Education Program	6,092,783	6,585,626	6,585,626
Special Education Transportation	75,725,260	90,453,373	96,736,918
Retirement	36,647,531	47,576,663	51,259,148
Social Security	9,602,711	10,322,220	11,533,308
TOTAL - STATE REVENUE	128,068,285	154,937,882	166,115,000

TOTAL - INTERMEDIATE UNIT REVENUE	128,175,461	155,040,882	166,218,000
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DEBT SERVICE FUND

LOCAL NON TAX REVENUE			
Interest and Investment Earnings	816,892	4,593,690	4,593,690
Miscellaneous	1,000	0	0
TOTAL - LOCAL NON TAX REVENUE	817,892	4,593,690	4,593,690

FEDERAL REVENUE			
Federal Debt Service Subsidy	16,511,354	16,382,836	16,245,537

TOTAL - DEBT SERVICE FUND	17,329,246	20,976,526	20,839,227
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TOTAL OPERATING REVENUES	3,279,830,284	3,822,132,098	3,953,431,960
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OTHER FINANCING SOURCES *

PROCEEDS

INSURANCE RECOVERIES	1,223,127	0	0
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TRANSFER FROM OTHER FUNDS

FOOD SERVICE INDIRECT TRANSFER	2,000,000	2,000,000	2,000,000
CATEGORICAL FUND INDIRECT TRANSFER	14,088,885	11,020,080	11,020,080
DEBT SERVICE FROM CAPITAL PROJECTS	2,065,009	0	1,760,000
DEBT SERVICE FROM ENTERPRISE	289,443	289,000	289,000

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

TOTAL OTHER FINANCING SOURCES	<u>19,666,464</u>	<u>13,309,080</u>	<u>15,069,080</u>
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TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	<u>3,299,496,748</u>	<u>3,835,441,178</u>	<u>3,968,501,040</u>
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* Net of transfers within the Operating Budget between the General Fund, Intermediate Unit, and Debt Service Fund.

COMBINED OPERATING REVENUES

LOCAL TAX REVENUE	1,341,457,136	1,504,336,124	1,535,268,737
LOCAL NON TAX REVENUE	293,006,918	319,845,464	328,120,459
STATE REVENUE	1,628,841,914	1,981,547,675	2,073,797,227
FEDERAL REVENUE	<u>16,524,316</u>	<u>16,402,836</u>	<u>16,245,537</u>
TOTAL OPERATING REVENUES	3,279,830,284	3,822,132,098	3,953,431,960

TOTAL OTHER FINANCING SOURCES	<u>19,666,464</u>	<u>13,309,080</u>	<u>15,069,080</u>
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TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	<u>3,299,496,748</u>	<u>3,835,441,178</u>	<u>3,968,501,040</u>
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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 2023 is levied by Resolutions of the Governing Body of the School District of Philadelphia adopted on June 30, 2022 under the Ordinance of the Council of the City enacted on June 9, 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 current rate is 3.79 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 enacted on June 9, 2017.

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

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

Ridesharing Revenue: Act 85 of 2016 provides a transportation network company operating in Philadelphia shall pay an assessment amount equal to 1.4% of the gross receipts from all fares charged to all passengers for prearranged rides. The State Treasury shall distribute 66.67% to the School District and 33.33% to the Philadelphia Parking Authority. The current legislation is set to expire December 31, 2027.

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

Major Grant Funds Revenue Summary

		2022 Actuals	2023 Projected Budget	2024 Requested Budget
Grant	Source	\$	\$	\$
Federal Grants	ARPA ESSER 3	241,037,001	332,349,399	528,399,577
Federal Grants	Title I Basic	181,684,570	196,254,043	199,410,054
Federal Grants	CRRSA ESSER 2	494,336,430	88,462,796	0
Federal Grants	Pre-Kindergarten Head Start Basic	48,083,661	54,472,692	55,547,636
Federal Grants	IDEA B	37,221,755	52,353,535	52,462,412
State Grants	Ready to Learn	48,147,756	43,250,688	46,134,646
State Grants	PA Pre K Counts	35,589,407	40,413,701	40,632,977
Federal Grants	Title I School Improvement	27,036,974	28,134,832	36,280,502
Federal Grants	EANS I	4,373,875	26,973,679	17,973,679
State Grants	Head Start Supplemental Assist	20,904,386	22,263,332	22,322,252
State Grants	ACCESS - Medical Assistance	17,422,748	19,276,168	19,886,872
Federal Grants	Title II A	13,450,440	17,471,744	17,867,314
State Grants	ACT 89	13,102,274	14,679,314	14,682,303
Federal Grants	EANS II	0	13,250,000	38,114,342
Private Grants	UPENN Environment Conditions	10,053,518	10,412,317	10,823,982
Federal Cost Share	Community Behavioral Health	6,104,143	9,294,225	9,254,613
Federal Grants	Perkins Vocational Education	6,301,666	6,987,817	7,085,675
Federal Grants	ARPA ESSER Set Aside 075	0	6,303,451	7,084,724
Federal Grants	ARPA ESSER Set Aside 025	0	1,307,212	6,894,595
Other Grant Funds	Federal Grants	57,788,154	38,790,987	30,177,801
Other Grant Funds	Private Grants	6,410,534	10,604,994	7,910,450
Other Grant Funds	State Grants	2,175,434	5,787,264	4,533,311
Other Grant Funds	Local Government Grants	2,283,788	2,362,902	2,365,310
Total Grant Funds		1,273,508,514	1,041,457,093	1,175,845,027
Summary by Category		\$	\$	\$
Federal Grants		1,117,418,669	872,406,412	1,006,552,924
State Grants		137,342,005	145,670,467	148,192,361
Private Grants		16,464,052	21,017,311	18,734,432
Local Government Grants		2,283,788	2,362,902	2,365,310
Total Grant Funds		1,273,508,514	1,041,457,093	1,175,845,027

Major Grant Funds Descriptions

FEDERAL GRANTS

Federal Grants – Direct

Pre-Kindergarten Head Start Basic 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 Recovery Plan (ARP) Act: As the challenges of the pandemic continued and mounted, Congress passed and the President signed the ARP Act, in March 2021 to, in part, provide additional relief to school districts to address pressing needs created by the pandemic, particularly with regards to learning loss. The two education components of the CARES Act, ESSER and GEER, were provided additional funding. Funding was also provided to private schools.

Title I Basic: Provides supplementary educational services, especially in reading/language arts and math, to students who are educationally disadvantaged or at risk of failing to meet state requirements; provides funds for school-wide projects that create an overall plan for school improvement; and provides resources to strengthen the core academic program and improve student achievement. Funds are also provided to private schools and the Archdiocese.

Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act: In response to ongoing challenges to the COVID-19 pandemic of 2020, Congress passed and the President signed the CRRSA Act in December 2020 to, in part, provide additional relief to school districts to address pressing needs created by the pandemic. The two education components of the CARES Act, ESSER and GEER, were provided additional funding. Funding was also provided to private schools.

Title I School Improvement: To improve educational opportunities for students in low-performing schools and to facilitate compliance with school improvement requirements. Funds are used to assist Title I schools in helping all children reach high standards of learning and help low-performing schools provide high-quality education for all children. Funds are also used to support full and part-time positions including extra-curricular and professional development, textbooks, instructional aids, educational software and other educational supplies at schools on the school improvement list.

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 Vocational Education: 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.

Major Grant Funds Descriptions

ARP ESSER Setaside 025: The ARP Act requires states to set-aside a portion of the funds they receive and to allocate those funds on a needs basis to school districts for specific purposes such as learning loss.

ARP ESSER Setaside 075: The ARP Act requires states to set-aside a portion of the funds they receive and to allocate those funds on a needs basis to school districts for specific purposes such as learning loss.

Federal Grants – Indirect IU

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

EANS I and II: The federal Emergency Assistance to Non-Public Schools (EANS) was provided in two allotments: through CRRSA (EANS I) and ARP (EANS II). The funds provide resources to non-public schools in Philadelphia County to cope with COVID-19. The State of Pennsylvania is statutorily responsible for administering the funds. Pennsylvania designated Intermediate Units to be their financial and administrative fiduciary while retaining program authority.

Federal Cost Share

Community Behavioral Health: Provides mental health, behavioral health and social service support to students and families in select District schools

STATE GRANTS

State Grants

Ready to Learn: To attain or maintain academic performance targets through such activities as pre-kindergarten, full-day kindergarten, class-size reduction, tutoring, teacher coaching and professional development, incentives for teachers in academically challenged schools, and social and health services. These funds are also used to support full-day kindergarten.

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: Same as - Pre-Kindergarten Head Start Basic

Major Grant Funds Descriptions

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. Medical Assistance reimbursement for transportation is reimbursed only on dates when health related services are claimed.

Act 89 Provides: Students attending nonprofit nonpublic schools access to programs of auxiliary services that are similar to those provided to public school students in the school district in which the nonpublic school is located. Act 89 program is administered by the School District of Philadelphia's Intermediate Unit. Act 89 provides such services as ESL consultative services, reading and math services, school psychological services, speech and language services, vision support, counseling services, physical therapy, occupational therapy, gifted educational support services and social work services.

PRIVATE GRANTS

Private Grant

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.

Section III Obligations

- Consolidated Budget Summary
- All Funds by Position Type
- All Funds by Function and Fund Category
- All Full-Time Personnel by Function and Fund Category
- Request Budget For All Funds

Consolidated Budget Summary

Budget Summary

Consolidated Budget Schedules¹

Budget Functions- All Funds				
1	2	3	4	4-3
Dollars by Functional Area	FY22 Actuals	FY23 Projected	FY24 Requested Budget	FY23 Projected to FY24 Budget Increase (Decrease)
District Operated Schools Instructional	1,696,926,654	1,810,459,622	1,879,207,308	68,747,686
District Operated Schools Instructional Support	143,874,116	147,025,821	130,399,262	(16,626,559)
District Operated Schools Pupil Family Support	172,181,588	198,390,132	206,098,366	7,708,234
District Operated Schools Operational Support	506,773,409	670,503,611	794,755,510	124,251,900
Subtotal: District Operated Schools	2,519,755,767	2,826,379,186	3,010,460,446	184,081,260

Long Term Debt Service ²	314,225,562	355,325,483	323,992,601	(31,332,882)
Short Term Debt Service	1,509,833	13,922,889	20,679,445	6,756,556
Subtotal: Debt Service	315,735,395	369,248,372	344,672,046	(24,576,326)

Charter Schools Incl Transportation	1,270,766,320	1,176,934,895	1,412,223,100	235,288,205
Other Non District Schools Incl Transportation	124,323,828	172,332,972	191,825,598	19,492,626
Subtotal: Non District Operated Schools Incl Trans	1,395,090,148	1,349,267,867	1,604,048,698	254,780,831

Chief Academic Support Officer	33,903,276	44,751,841	45,396,480	644,639
Chief Student Support Services Officer	22,200,983	30,311,345	31,461,534	1,150,189
Chief Financial Officer	26,041,035	24,823,845	24,024,625	(799,220)
Chief Operations Officer	14,392,317	16,519,088	17,159,447	640,359
Chief Talent Officer	14,783,219	24,458,707	21,184,891	(3,273,816)
Chief Information Officer	25,986,631	28,916,400	30,642,293	1,725,893
Office of the Superintendent	8,665,807	11,243,572	11,725,468	481,896
Chief Safety Officer	944,693	1,128,764	1,115,093	(13,671)
Office of General Counsel	11,895,402	11,912,942	11,918,246	5,304
Office of Diversity Equity and Inclusion	933,582	2,656,974	2,712,690	55,716
Board of Education	4,714,706	5,561,957	6,096,509	534,552
Chief of Schools Officer	14,199,656	14,374,840	14,910,914	536,074
Evaluation, Research, and Accountability Officer	12,550,961	10,459,142	10,485,077	25,935
Admin Additional Supports	0	0	13,350,000	13,350,000
Subtotal: Total Administrative Support	191,212,268	227,119,417	242,183,267	15,063,850

Undistributed Budgetary Adjustments	17,816,851	(9,453,064)	(4,876,009)	4,577,055
Subtotal: Undistributed Budgetary Adjustments	17,816,851	(9,453,064)	(4,876,009)	4,577,055

¹The Academic Services reorganization will be reflected in the District's budget system effective July 1, 2023 once it is fully implemented; therefore, this report does not reflect the updated structure at this time.

²FY23 Projected Long Term Debt Service includes \$41.7 million of expenditures related to payments for certain bonds that reach final maturity in FY23, for which funds had been previously set aside annually but not yet expensed.

Budget Summary
Consolidated Budget Schedules

Total Other Financing Uses Excluding Refunding	9,928,287	1,868,142	2,075,488	207,346
Subtotal: Total Other Financing Uses excluding Refunding	9,928,287	1,868,142	2,075,488	207,346
District-Wide Total	4,449,538,716	4,764,429,920	5,198,563,936	434,134,016

Budget Summary

Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY22 Amended FTE	FY23 Projected FTE	FY24 Requested FTE	FY23 Projected to FY24 Budget Increase (Decrease)
District Operated Schools Instructional	14,183.9	14,423.8	14,749.1	325.3
District Operated Schools Instructional Support	129.5	136.5	136.5	0.0
District Operated Schools Pupil Family Support	1,358.8	1,525.4	1,506.5	(18.9)
District Operated Schools Operational Support	3,753.9	3,674.7	3,722.5	47.7
Subtotal: District Operated Schools	19,426.1	19,760.4	20,114.5	354.1
Other Non District Schools Incl Transportation	.5	1.0	1.0	0.0
Subtotal: Non District Operated Schools Incl Trans	.5	1.0	1.0	0.0
Chief Academic Support Officer	223.0	229.0	226.0	(3.0)
Chief Student Support Services Officer	236.3	245.7	246.7	1.0
Chief Financial Officer	182.5	200.0	200.0	0.0
Chief Operations Officer	111.0	113.0	113.0	0.0
Chief Talent Officer	130.0	140.0	140.0	0.0
Chief Information Officer	99.0	106.0	107.0	1.0
Office of the Superintendent	37.0	44.0	44.0	0.0
Chief Safety Officer	7.0	6.0	6.0	0.0
Office of General Counsel	40.0	43.0	43.0	0.0
Office of Diversity Equity and Inclusion	13.0	16.0	16.0	0.0
Board of Education	39.0	46.0	46.0	0.0
Chief of Schools Officer	76.0	76.0	76.0	0.0
Evaluation, Research, and Accountability Officer	55.0	60.0	60.0	0.0
Subtotal: Total Administrative Support	1,248.8	1,324.7	1,323.7	(1.0)
District-Wide Total	20,675.4	21,086.1	21,439.2	353.1

Budget Summary

Consolidated Budget Schedules

Budget Functions- Operating				
1	2	3	4	4-3
Dollars by Functional Area	FY22 Actuals	FY23 Projected	FY24 Requested Budget	FY23 Projected to FY24 Budget Increase (Decrease)
District Operated Schools Instructional	780,822,583	1,257,685,454	1,267,608,559	9,923,105
District Operated Schools Instructional Support	28,786,676	29,915,500	32,089,100	2,173,600
District Operated Schools Pupil Family Support	74,829,876	83,610,939	88,408,720	4,797,781
District Operated Schools Operational Support	385,736,243	459,953,492	507,909,724	47,956,232
Subtotal: District Operated Schools	1,270,175,378	1,831,165,385	1,896,016,103	64,850,718

Long Term Debt Service ³	314,225,562	355,325,483	323,992,601	(31,332,882)
Short Term Debt Service	1,509,833	13,922,889	20,679,445	6,756,556
Subtotal: Debt Service	315,735,395	369,248,372	344,672,046	(24,576,326)

Charter Schools Incl Transportation	1,254,276,002	1,162,669,911	1,397,958,116	235,288,205
Other Non District Schools Incl Transportation	92,663,808	97,601,160	102,119,156	4,517,996
Subtotal: Non District Operated Schools Incl Trans	1,346,939,810	1,260,271,071	1,500,077,272	239,806,201

Chief Academic Support Officer	10,925,936	13,515,067	14,257,108	742,041
Chief Student Support Services Officer	13,836,980	18,357,719	18,387,080	29,361
Chief Financial Officer	17,911,982	19,794,567	19,226,734	(567,833)
Chief Operations Officer	13,469,713	16,063,432	16,778,208	714,776
Chief Talent Officer	13,162,156	18,058,077	17,878,728	(179,349)
Chief Information Officer	25,684,105	28,615,717	30,331,101	1,715,384
Office of the Superintendent	8,031,597	10,682,373	11,200,830	518,457
Chief Safety Officer	916,409	1,120,933	1,115,093	(5,840)
Office of General Counsel	11,785,501	11,870,432	11,918,246	47,814
Office of Diversity Equity and Inclusion	923,026	2,643,550	2,712,690	69,140
Board of Education	4,648,306	5,528,397	6,096,509	568,112
Chief of Schools Officer	11,740,202	13,376,184	13,985,915	609,731
Evaluation, Research, and Accountability Officer	4,983,338	7,276,819	7,368,775	91,956
Admin Additional Supports	0	0	7,050,000	7,050,000
Subtotal: Total Administrative Support	138,019,251	166,903,267	178,307,017	11,403,750

Undistributed Budgetary Adjustments	13,545,100	(9,453,064)	(4,876,009)	4,577,055
Subtotal: Undistributed Budgetary Adjustments	13,545,100	(9,453,064)	(4,876,009)	4,577,055

³ FY23 Projected Long Term Debt Service includes \$41.7 million of expenditures related to payments for certain bonds that reach final maturity in FY23, for which funds had been previously set aside annually but not yet expensed.

Budget Summary

Consolidated Budget Schedules

Total Other Financing Uses Excluding Refunding	9,928,287	1,868,142	2,075,488	207,346
Subtotal: Total Other Financing Uses excluding Refunding	9,928,287	1,868,142	2,075,488	207,346
District-Wide Total	3,094,343,221	3,620,003,173	3,916,271,917	296,268,744

Budget Summary

Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY22 Amended FTE	FY23 Projected FTE	FY24 Requested FTE	FY23 Projected to FY24 Budget Increase (Decrease)
District Operated Schools Instructional	10,988.4	11,441.6	11,782.6	341.0
District Operated Schools Instructional Support	46.0	52.0	52.0	0.0
District Operated Schools Pupil Family Support	516.2	574.6	570.3	(4.3)
District Operated Schools Operational Support	2,933.0	2,949.5	2,980.5	31.0
Subtotal: District Operated Schools	14,483.6	15,017.7	15,385.4	367.7

Chief Academic Support Officer	80.5	87.0	87.0	0.0
Chief Student Support Services Officer	159.3	168.7	168.7	0.0
Chief Financial Officer	105.8	116.8	116.8	0.0
Chief Operations Officer	107.0	110.0	110.0	0.0
Chief Talent Officer	117.0	129.0	129.0	0.0
Chief Information Officer	99.0	106.0	106.0	0.0
Office of the Superintendent	36.0	44.0	44.0	0.0
Chief Safety Officer	7.0	6.0	6.0	0.0
Office of General Counsel	40.0	42.0	42.0	0.0
Office of Diversity Equity and Inclusion	13.0	16.0	16.0	0.0
Board of Education	39.0	46.0	46.0	0.0
Chief of Schools Officer	76.0	75.0	75.0	0.0
Evaluation, Research, and Accountability Officer	45.0	47.0	47.0	0.0
Subtotal: Total Administrative Support	924.6	993.5	993.5	0.0

District-Wide Total	15,408.1	16,011.2	16,378.9	367.7
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Budget Summary

Consolidated Budget Schedules

Budget Functions- Categorical				
1	2	3	4	4-3
Dollars by Functional Area	FY22 Actuals	FY23 Projected	FY24 Requested Budget	FY23 Projected to FY24 Budget Increase (Decrease)
District Operated Schools Instructional	916,104,071	552,774,168	611,598,749	58,824,581
District Operated Schools Instructional Support	115,087,440	117,110,321	98,310,162	(18,800,159)
District Operated Schools Pupil Family Support	97,351,712	114,779,193	117,689,646	2,910,453
District Operated Schools Operational Support	41,148,912	125,369,876	197,127,315	71,757,440
Subtotal: District Operated Schools	1,169,692,135	910,033,558	1,024,725,872	114,692,314
Charter Schools Incl Transportation	16,490,318	14,264,984	14,264,984	0
Other Non District Schools Incl Transportation	31,660,020	74,731,812	89,706,442	14,974,630
Subtotal: Non District Operated Schools Incl Trans	48,150,338	88,996,796	103,971,426	14,974,630
Chief Academic Support Officer	22,977,340	31,236,774	31,139,372	(97,402)
Chief Student Support Services Officer	8,364,003	11,953,626	13,074,454	1,120,828
Chief Financial Officer	6,975,651	3,681,113	3,526,190	(154,923)
Chief Operations Officer	470,178	110,285	20,794	(89,491)
Chief Talent Officer	1,621,063	6,400,630	3,306,163	(3,094,467)
Chief Information Officer	302,526	300,683	311,192	10,509
Office of the Superintendent	634,210	561,199	524,638	(36,561)
Chief Safety Officer	28,284	7,831	0	(7,831)
Office of General Counsel	109,901	42,510	0	(42,510)
Office of Diversity Equity and Inclusion	10,556	13,424	0	(13,424)
Board of Education	66,400	33,560	0	(33,560)
Chief of Schools Officer	2,459,454	998,656	924,999	(73,657)
Evaluation, Research, and Accountability Officer	7,567,623	3,182,323	3,116,302	(66,021)
Admin Additional Supports	0	0	6,300,000	6,300,000
Subtotal: Total Administrative Support	51,587,189	58,522,614	62,244,104	3,721,490
Undistributed Budgetary Adjustments	4,078,854	0	0	0
Subtotal: Undistributed Budgetary Adjustments	4,078,854	0	0	0
District-Wide Total	1,273,508,516	1,057,552,968	1,190,941,402	133,388,434

Budget Summary

Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY22 Amended FTE	FY23 Projected FTE	FY24 Requested FTE	FY23 Projected to FY24 Budget Increase (Decrease)
District Operated Schools Instructional	3,195.5	2,982.2	2,966.5	(15.7)
District Operated Schools Instructional Support	83.5	84.5	84.5	0.0
District Operated Schools Pupil Family Support	842.6	950.8	936.1	(14.6)
District Operated Schools Operational Support	12.0	16.0	19.0	3.0
Subtotal: District Operated Schools	4,133.7	4,033.5	4,006.1	(27.3)
Other Non District Schools Incl Transportation	.5	1.0	1.0	0.0
Subtotal: Non District Operated Schools Incl Trans	.5	1.0	1.0	0.0
Chief Academic Support Officer	142.5	142.0	139.0	(3.0)
Chief Student Support Services Officer	77.0	77.0	78.0	1.0
Chief Financial Officer	68.8	75.3	75.3	0.0
Chief Operations Officer	0.0	0.0	0.0	0.0
Chief Talent Officer	13.0	11.0	11.0	0.0
Chief Information Officer	0.0	0.0	1.0	1.0
Office of the Superintendent	1.0	0.0	0.0	0.0
Chief Safety Officer	0.0	0.0	0.0	0.0
Office of General Counsel	0.0	1.0	1.0	0.0
Office of Diversity Equity and Inclusion	0.0	0.0	0.0	0.0
Board of Education	0.0	0.0	0.0	0.0
Chief of Schools Officer	0.0	1.0	1.0	0.0
Evaluation, Research, and Accountability Officer	10.0	13.0	13.0	0.0
Subtotal: Total Administrative Support	312.2	320.3	319.3	(1.0)
District-Wide Total	4,446.4	4,354.7	4,326.4	-28.3

Budget Summary

Consolidated Budget Schedules

Budget Functions- Print				
1	2	3	4	4-3
Dollars by Functional Area	FY22 Actuals	FY23 Projected	FY24 Requested Budget	FY23 Projected to FY24 Budget Increase (Decrease)
Chief Financial Officer	1,153,402	1,348,165	1,271,701	(76,464)
Subtotal: Total Administrative Support	1,153,402	1,348,165	1,271,701	(76,464)
Undistributed Budgetary Adjustments	903	0	0	0
Subtotal: Undistributed Budgetary Adjustments	903	0	0	0
District-Wide Total	1,154,305	1,348,165	1,271,701	(76,464)

Budget Summary

Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY22 Amended FTE	FY23 Projected FTE	FY24 Requested FTE	FY23 Projected to FY24 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	FY22 Actuals	FY23 Projected	FY24 Requested Budget	FY23 Projected to FY24 Budget Increase (Decrease)
District Operated Schools Operational Support	79,888,254	85,180,243	89,718,471	4,538,228
Subtotal: District Operated Schools	79,888,254	85,180,243	89,718,471	4,538,228
Chief Operations Officer	452,426	345,371	360,445	15,074
Subtotal: Total Administrative Support	452,426	345,371	360,445	15,074
Undistributed Budgetary Adjustments	191,994	0	0	0
Subtotal: Undistributed Budgetary Adjustments	191,994	0	0	0
District-Wide Total	80,532,674	85,525,614	90,078,916	4,553,302

1	2	3	4	4-3
FTE by Functional Area	FY22 Amended FTE	FY23 Projected FTE	FY24 Requested FTE	FY23 Projected to FY24 Budget Increase (Decrease)
District Operated Schools Operational Support	808.9	709.3	723.0	13.8
Subtotal: District Operated Schools	808.9	709.3	723.0	13.8
Chief Operations Officer	4.0	3.0	3.0	0.0
Subtotal: Total Administrative Support	4.0	3.0	3.0	0.0
District-Wide Total	812.9	712.3	726.0	13.8

All Funds by Position Type

District Summary - All Funds by Position Type

Budget Functions - All Funds				
1	2	3	4	4-3
Position Type	FY22 Amended FTE	FY23 Projected FTE	FY24 Projected FTE	Difference in FTE
Teachers - Regular Education	7,231.3	7,010.3	7,131.6	121.3
Teachers - Special Education	1,636.0	1,690.0	1,805.5	115.5
Teachers - Early Education	88.0	96.0	96.0	0.0
Teachers Subtotal	8,955.3	8,796.3	9,033.1	236.8
Building Engineers	332.0	335.0	336.0	1.0
Bus Attendants	409.0	358.0	358.0	0.0
Bus Drivers	358.0	354.5	354.5	0.0
Classroom Assistants/Teacher Assistants	2,461.0	2,777.0	2,969.0	192.0
Cleaners/Custodial Assistants	1,036.0	1,052.0	1,063.0	11.0
Counselors/Student, Behv Hlth & Soc Servs	988.8	1,146.4	1,139.9	(6.5)
Facilities Support/Trades	391.0	394.0	394.0	0.0
Food Service Workers	788.9	690.3	705.0	14.8
Nurses/Health Services	359.0	371.0	369.0	(2.0)
Principals/Assistant Principals	497.4	511.9	521.5	9.5
Psychologist	166.0	166.0	166.0	0.0
School Safety Officers	388.0	428.0	445.0	17.0
Secretaries	282.0	295.0	292.0	(3.0)
Student Climate Staff	1,151.3	1,201.3	1,153.1	(48.2)
Support Services Assistants	424.7	400.7	315.7	(84.9)
Other	1,687.0	1,808.8	1,824.5	15.7
All Other Subtotal	11,720.1	12,289.8	12,406.1	116.3
District Total - All Funds	20,675.4	21,086.1	21,439.2	353.1

District Summary - All Funds by Position Type

Budget Functions - Operating				
1	2	3	4	4-3
Position Type	FY22 Amended FTE	FY23 Projected FTE	FY24 Projected FTE	Difference in FTE
Teachers - Regular Education	5,887.5	5,747.6	5,833.8	86.2
Teachers - Special Education	1,495.7	1,569.7	1,678.6	108.9
Teachers Subtotal	7,383.2	7,317.3	7,512.4	195.1
Building Engineers	332.0	335.0	336.0	1.0
Bus Attendants	409.0	358.0	358.0	0.0
Bus Drivers	358.0	354.5	354.5	0.0
Classroom Assistants/Teacher Assistants	2,301.0	2,605.6	2,746.0	140.4
Cleaners/Custodial Assistants	1,035.0	1,051.0	1,062.0	11.0
Counselors/Student, Behv Hlth & Soc Servs	358.4	419.3	419.7	.4
Facilities Support/Trades	375.0	380.0	380.0	0.0
Nurses/Health Services	185.6	203.7	203.7	0.0
Principals/Assistant Principals	347.5	342.6	331.1	(11.5)
Psychologist	61.0	62.0	62.0	0.0
School Safety Officers	383.0	419.0	436.0	17.0
Secretaries	276.0	288.8	286.8	(2.0)
Student Climate Staff	367.7	528.4	582.1	53.7
Support Services Assistants	207.2	221.4	171.8	(49.5)
Other	1,028.5	1,124.7	1,136.9	12.2
All Other Subtotal	8,024.9	8,693.9	8,866.5	172.6
District Total - Operating Funds	15,408.1	16,011.2	16,378.9	367.7

District Summary - All Funds by Position Type

Budget Functions - Categorical				
1	2	3	4	4-3
Position Type	FY22 Amended FTE	FY23 Projected FTE	FY24 Projected FTE	Difference in FTE
Teachers - Regular Education	1,343.8	1,262.8	1,297.9	35.1
Teachers - Special Education	140.3	120.3	126.9	6.6
Teachers - Early Education	88.0	96.0	96.0	0.0
Teachers Subtotal	1,572.1	1,479.1	1,520.8	41.7
Classroom Assistants/Teacher Assistants	160.0	171.4	223.0	51.6
Cleaners/Custodial Assistants	1.0	1.0	1.0	0.0
Counselors/Student, Behv Hlth & Soc Servs	630.4	727.0	720.2	(6.9)
Facilities Support/Trades	4.0	3.0	3.0	0.0
Nurses/Health Services	173.4	167.3	165.3	(2.0)
Principals/Assistant Principals	149.9	169.3	190.4	21.0
Psychologist	105.0	104.0	104.0	0.0
School Safety Officers	5.0	9.0	9.0	0.0
Secretaries	6.0	6.3	5.3	(1.0)
Student Climate Staff	783.6	672.0	570.1	(101.9)
Support Services Assistants	217.5	179.3	143.9	(35.4)
Other	638.6	666.1	670.6	4.5
All Other Subtotal	2,874.3	2,875.7	2,805.6	(70.0)
District Total - Categorical Funds	4,446.4	4,354.7	4,326.4	(28.3)

District Summary - All Funds by Position Type

Budget Functions - Print				
1	2	3	4	4-3
Position Type	FY22 Amended FTE	FY23 Projected FTE	FY24 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	FY22 Amended FTE	FY23 Projected FTE	FY24 Projected FTE	Difference in FTE
Facilities Support/Trades	6.0	5.0	5.0	0.0
Food Service Workers	788.9	690.3	705.0	14.8
Student Climate Staff	0.0	1.0	1.0	0.0
Other	18.0	16.0	15.0	(1.0)
All Other Subtotal	812.9	712.3	726.0	13.8
District Total - Food Service Funds	812.9	712.3	726.0	13.8

All Funds by Function and Fund Category

District Summary – All Funds by Function and Fund Category

District Operated Schools

District Operated Schools Instructional

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	401,076,445	114,285,032	0	515,361,477	421,508,391	113,253,291	0	534,761,682	19,400,205	3.76%
Principals	44,450,916	16,771,712	0	61,222,628	45,508,273	17,953,944	0	63,462,217	2,239,589	3.66%
Other Instructional Staff/Student Support	6,544,493	5,172,743	0	11,717,236	6,428,372	4,231,005	0	10,659,377	(1,057,859)	-9.03%
Non-Instructional	21,874,027	10,803,829	0	32,677,856	25,294,813	9,740,111	0	35,034,924	2,357,068	7.21%
Part-time/Other Salaries and Benefits	1,114,943	16,013,631	0	17,128,574	(887,611)	(74,743)	0	(962,354)	(18,090,928)	-105.62%
Salary Savings/Insurance Recoveries	(9,184,293)	(601,566)	0	(9,785,859)	(8,087,221)	(506,830)	0	(8,594,051)	1,191,808	-12.18%
Supplies, Equipment, Contracts, etc.	14,349,820	16,508,876	6,200	30,864,896	18,463,192	9,678,937	6,200	28,148,329	(2,716,567)	-8.80%
Elementary K to 8 Education Total	480,226,350	178,954,256	6,200	659,186,806	508,228,208	154,275,714	6,200	662,510,122	3,323,316	0.50%

Middle School Education

Teachers	43,237,189	5,415,155	0	48,652,344	45,059,572	4,975,319	0	50,034,891	1,382,547	2.84%
Principals	4,561,236	2,218,124	0	6,779,360	4,381,847	2,138,911	0	6,520,758	(258,602)	-3.81%
Other Instructional Staff/Student Support	265,729	49,532	0	315,261	348,133	73,680	0	421,813	106,552	33.80%
Non-Instructional	2,149,889	931,538	0	3,081,427	2,301,168	1,025,009	0	3,326,177	244,750	7.94%
Part-time/Other Salaries and Benefits	175,498	1,166,095	0	1,341,593	193,646	30,239	0	223,885	(1,117,708)	-83.31%
Salary Savings/Insurance Recoveries	(3,166,894)	(292,878)	0	(3,459,772)	(2,741,774)	(231,959)	0	(2,973,733)	486,039	-14.05%
Supplies, Equipment, Contracts, etc.	1,828,498	260,116	0	2,088,614	2,415,973	272,539	0	2,688,512	599,898	28.72%
Middle School Education Total	49,051,145	9,747,682	0	58,798,827	51,958,565	8,283,738	0	60,242,303	1,443,476	2.45%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	203,912,836	26,989,948	0	230,902,784	210,180,222	29,909,651	0	240,089,873	9,187,089	3.98%
Principals	19,315,286	9,537,484	0	28,852,770	18,639,952	12,004,210	0	30,644,162	1,791,392	6.21%
Other Instructional Staff/Student Support	927,436	1,504,129	0	2,431,565	1,319,148	1,527,835	0	2,846,983	415,418	17.08%
Non-Instructional	9,003,580	7,400,141	0	16,403,721	10,002,354	6,770,959	0	16,773,313	369,592	2.25%
Part-time/Other Salaries and Benefits	1,639,860	10,023,549	0	11,663,409	723,855	3,851,610	0	4,575,465	(7,087,944)	-60.77%
Salary Savings/Insurance Recoveries	(3,637,600)	(420,707)	0	(4,058,307)	(3,251,654)	(333,198)	0	(3,584,852)	473,455	-11.67%
Supplies, Equipment, Contracts, etc.	25,260,785	2,328,432	0	27,589,217	27,566,328	8,140,757	0	35,707,085	8,117,868	29.42%
Secondary Education Total	256,422,183	57,362,976	0	313,785,159	265,180,205	61,871,824	0	327,052,029	13,266,870	4.23%

Secondary Education CTE

Teachers	25,340,326	4,456,287	0	29,796,613	24,873,923	4,898,769	0	29,772,692	(23,921)	-0.08%
Principals	1,767,792	516,214	0	2,284,006	1,838,711	538,958	0	2,377,669	93,663	4.10%
Other Instructional Staff/Student Support	547,618	530,399	0	1,078,017	480,334	538,309	0	1,018,643	(59,374)	-5.51%
Non-Instructional	853,592	4,143,351	0	4,996,943	1,280,572	4,233,658	0	5,514,230	517,287	10.35%
Part-time/Other Salaries and Benefits	241,203	627,706	0	868,909	253,959	41,277	0	295,236	(573,673)	-66.02%
Salary Savings/Insurance Recoveries	(908,099)	0	0	(908,099)	(785,142)	0	0	(785,142)	122,957	-13.54%
Supplies, Equipment, Contracts, etc.	2,035,614	4,983,613	0	7,019,227	3,132,529	9,943,772	0	13,076,301	6,057,074	86.29%
Secondary Education CTE Total	29,878,046	15,257,570	0	45,135,616	31,074,886	20,194,743	0	51,269,629	6,134,013	13.59%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	103,292,752	9,611,683	0	112,904,435	106,647,595	10,053,007	0	116,700,602	3,796,167	3.36%
Other Instructional Staff/Student Support	8,787,441	775,544	0	9,562,985	7,931,908	783,864	0	8,715,772	(847,213)	-8.86%
Non-Instructional	0	10,695,902	0	10,695,902	0	11,050,646	0	11,050,646	354,744	3.32%
Part-time/Other Salaries and Benefits	1,284,409	2,617,190	0	3,901,599	1,271,560	331,015	0	1,602,575	(2,299,024)	-58.93%
Salary Savings/Insurance Recoveries	(8,564,148)	(81,186)	0	(8,645,334)	(7,197,538)	(64,300)	0	(7,261,838)	1,383,496	-16.00%
Supplies, Equipment, Contracts, etc.	4,655,863	4,568,896	0	9,224,759	90,924	4,566,716	0	4,657,640	(4,567,119)	-49.51%
Special Ed High Incidence Total	109,456,317	28,188,029	0	137,644,346	108,744,449	26,720,948	0	135,465,397	(2,178,949)	-1.58%

Special Education Low Incidence

Teachers	106,818,534	5,721,568	0	112,540,102	124,006,729	5,927,809	0	129,934,538	17,394,436	15.46%
Principals	248,512	0	0	248,512	253,674	0	0	253,674	5,162	2.08%
Other Instructional Staff/Student Support	162,424,448	1,864,316	0	164,288,764	174,913,350	1,851,875	0	176,765,225	12,476,461	7.59%
Non-Instructional	1,616,813	181,911	0	1,798,724	1,628,012	184,832	0	1,812,844	14,120	0.79%
Part-time/Other Salaries and Benefits	143,241	10,383,770	0	10,527,011	137,145	5,959,477	0	6,096,622	(4,430,389)	-42.09%
Salary Savings/Insurance Recoveries	(35,843,258)	(1,009,217)	0	(36,852,475)	(33,453,094)	(799,296)	0	(34,252,390)	2,600,085	-7.06%
Supplies, Equipment, Contracts, etc.	12,090,070	10,692,627	0	22,782,697	9,239,940	10,688,627	0	19,928,567	(2,854,130)	-12.53%
Special Education Low Incidence Total	247,498,360	27,834,975	0	275,333,335	276,725,756	23,813,324	0	300,539,080	25,205,745	9.15%

Special Education Gifted Education

Teachers	160,010	0	0	160,010	162,454	0	0	162,454	2,444	1.53%
Part-time/Other Salaries and Benefits	409,464	1,119	0	410,583	405,369	0	0	405,369	(5,214)	-1.27%
Supplies, Equipment, Contracts, etc.	566,875	0	0	566,875	566,875	0	0	566,875	0	0.00%
Special Education Gifted Education Total	1,136,349	1,119	0	1,137,468	1,134,698	0	0	1,134,698	(2,770)	-0.24%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	6,141,939	0	0	6,141,939	7,241,094	0	0	7,241,094	1,099,155	17.90%
Principals	91,676	0	0	91,676	0	0	0	0	(91,676)	-100.00%
Other Instructional Staff/Student Support	2,156,732	0	0	2,156,732	1,269,666	0	0	1,269,666	(887,066)	-41.13%
Non-Instructional	1,332,788	0	0	1,332,788	684,253	0	0	684,253	(648,535)	-48.66%
Part-time/Other Salaries and Benefits	2,466,813	169,381	0	2,636,194	2,324,017	0	0	2,324,017	(312,177)	-11.84%
Salary Savings/Insurance Recoveries	(616,272)	0	0	(616,272)	(508,182)	0	0	(508,182)	108,090	-17.54%
Supplies, Equipment, Contracts, etc.	923,160	0	0	923,160	276,088	0	0	276,088	(647,072)	-70.09%
Acceleration Schools Total	12,496,837	169,381	0	12,666,218	11,286,937	0	0	11,286,937	(1,379,281)	-10.89%

Early Childhood Programs

Teachers	0	20,618,015	0	20,618,015	0	29,710,207	0	29,710,207	9,092,192	44.10%
Other Instructional Staff/Student Support	0	20,826,292	0	20,826,292	0	23,912,329	0	23,912,329	3,086,037	14.82%
Non-Instructional	0	7,642,574	0	7,642,574	0	7,810,945	0	7,810,945	168,371	2.20%
Part-time/Other Salaries and Benefits	6,841	2,418,883	0	2,425,724	6,772	1,678,945	0	1,685,717	(740,007)	-30.51%
Supplies, Equipment, Contracts, etc.	0	82,060,013	0	82,060,013	0	77,074,498	0	77,074,498	(4,985,515)	-6.08%
Early Childhood Programs Total	6,841	133,565,777	0	133,572,618	6,772	140,186,924	0	140,193,696	6,621,078	4.96%

Summer Programs

Part-time/Other Salaries and Benefits	79,164	13,581,295	0	13,660,459	79,775	13,445,414	0	13,525,189	(135,270)	-0.99%
Supplies, Equipment, Contracts, etc.	47,400	7,160,000	0	7,207,400	49,800	7,160,000	0	7,209,800	2,400	0.03%
Summer Programs Total	126,564	20,741,295	0	20,867,859	129,575	20,605,414	0	20,734,989	(132,870)	-0.64%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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 Instruction

Teachers	58,161,362	7,233,979	0	65,395,341	62,833,604	7,247,212	0	70,080,816	4,685,475	7.16%
Part-time/Other Salaries and Benefits	19,477	1,231,721	0	1,251,198	19,282	125,264	0	144,546	(1,106,652)	-88.45%
Salary Savings/Insurance Recoveries	(2,458,420)	0	0	(2,458,420)	(2,009,283)	0	0	(2,009,283)	449,137	-18.27%
Supplies, Equipment, Contracts, etc.	88,897	3,300	0	92,197	95,327	3,300	0	98,627	6,430	6.97%
English Language Learners Instruction Total	55,811,316	8,469,000	0	64,280,316	60,938,930	7,375,776	0	68,314,706	4,034,390	6.28%

Per Diem Substitute Service

Part-time/Other Salaries and Benefits	2,795,413	0	0	2,795,413	2,767,445	0	0	2,767,445	(27,968)	-1.00%
Supplies, Equipment, Contracts, etc.	25,000,000	2,847,312	0	27,847,312	29,000,000	2,847,312	0	31,847,312	4,000,000	14.36%
Per Diem Substitute Service Total	27,795,413	2,847,312	0	30,642,725	31,767,445	2,847,312	0	34,614,757	3,972,032	12.96%

Itinerant Instrumental Music

Teachers	8,996,486	0	0	8,996,486	9,349,412	0	0	9,349,412	352,926	3.92%
Non-Instructional	227,525	0	0	227,525	237,563	0	0	237,563	10,038	4.41%
Part-time/Other Salaries and Benefits	76,985	183,148	0	260,133	76,213	0	0	76,213	(183,920)	-70.70%
Salary Savings/Insurance Recoveries	(61,803)	0	0	(61,803)	(61,184)	0	0	(61,184)	619	-1.00%
Supplies, Equipment, Contracts, etc.	14,200	0	0	14,200	14,200	0	0	14,200	0	0.00%
Itinerant Instrumental Music Total	9,253,393	183,148	0	9,436,541	9,616,204	0	0	9,616,204	179,663	1.90%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	3,388,318	0	0	3,388,318	4,120,383	0	0	4,120,383	732,065	21.61%
Principals	745,536	0	0	745,536	943,161	0	0	943,161	197,625	26.51%
Other Instructional Staff/Student Support	806,638	0	0	806,638	501,280	0	0	501,280	(305,358)	-37.86%
Non-Instructional	868,076	86,614	0	954,690	524,916	100,088	0	625,004	(329,686)	-34.53%
Part-time/Other Salaries and Benefits	124,764	48,593	0	173,357	160,108	0	0	160,108	(13,249)	-7.64%
Salary Savings/Insurance Recoveries	(355,625)	(48,472)	0	(404,097)	(294,030)	(38,387)	0	(332,417)	71,680	-17.74%
Supplies, Equipment, Contracts, etc.	7,712,223	0	0	7,712,223	11,371,779	0	0	11,371,779	3,659,556	47.45%
Alternative Education Transition Programs Total	13,289,930	86,735	0	13,376,665	17,327,597	61,701	0	17,389,298	4,012,633	30.00%

Alternative Education Multiple Pathways

Teachers	3,907,099	0	0	3,907,099	4,210,133	0	0	4,210,133	303,034	7.76%
Principals	688,466	0	0	688,466	702,759	0	0	702,759	14,293	2.08%
Other Instructional Staff/Student Support	266,200	0	0	266,200	331,356	0	0	331,356	65,156	24.48%
Non-Instructional	145,906	0	0	145,906	261,698	0	0	261,698	115,792	79.36%
Part-time/Other Salaries and Benefits	1,193,042	35,284	0	1,228,326	1,369,374	0	0	1,369,374	141,048	11.48%
Salary Savings/Insurance Recoveries	(307,494)	0	0	(307,494)	(257,107)	0	0	(257,107)	50,387	-16.39%
Supplies, Equipment, Contracts, etc.	28,672,820	0	0	28,672,820	32,231,450	0	0	32,231,450	3,558,630	12.41%
Alternative Education Multiple Pathways Total	34,566,039	35,284	0	34,601,323	38,849,663	0	0	38,849,663	4,248,340	12.28%

Federal Recovery Act Net Expenditure Changes

Part-time/Other Salaries and Benefits	(69,329,629)	69,329,629	0	0	(145,361,331)	145,361,331	0	0	0	0.00%
Federal Recovery Act Net Expenditure Changes Total	(69,329,629)	69,329,629	0	0	(145,361,331)	145,361,331	0	0	0	0.00%

District Operated Schools Instructional - Summary

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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

Teachers	964,433,296	194,331,667	0	1,158,764,963	1,020,193,512	205,975,265	0	1,226,168,777	67,403,814	5.82%
Principals	71,869,420	29,043,534	0	100,912,954	72,268,377	32,636,023	0	104,904,400	3,991,446	3.96%
Other Instructional Staff/Student Support	182,726,735	30,722,955	0	213,449,690	193,523,547	32,918,897	0	226,442,444	12,992,754	6.09%
Non-Instructional	38,072,196	41,885,860	0	79,958,056	42,215,349	40,916,248	0	83,131,597	3,173,541	3.97%
Part-time/Other Salaries and Benefits	(57,558,512)	127,830,994	0	70,272,482	(136,460,422)	170,749,829	0	34,289,407	(35,983,075)	-51.21%
Salary Savings/Insurance Recoveries	(65,103,906)	(2,454,026)	0	(67,557,932)	(58,646,209)	(1,973,970)	0	(60,620,179)	6,937,753	-10.27%
Supplies, Equipment, Contracts, etc.	123,246,225	131,413,185	6,200	254,665,610	134,514,405	130,376,458	6,200	264,897,063	10,231,453	4.02%
District Operated Schools Instructional Total	1,257,685,454	552,774,168	6,200	1,810,465,822	1,267,608,559	611,598,749	6,200	1,879,213,508	68,747,686	3.80%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional Support

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Additional Instructional Support

Supplies, Equipment, Contracts, etc.	0	0	0	0	3,525,000	3,150,000	0	6,675,000	6,675,000	0.00%
Additional Instructional Support Total	0	0	0	0	3,525,000	3,150,000	0	6,675,000	6,675,000	0.00%

Professional Development

Teachers	0	72,220	0	72,220	0	74,373	0	74,373	2,153	2.98%
Principals	0	745,536	0	745,536	0	761,022	0	761,022	15,486	2.08%
Other Instructional Staff/Student Support	0	309,285	0	309,285	0	313,963	0	313,963	4,678	1.51%
Non-Instructional	5,296,921	8,446,860	0	13,743,781	5,329,548	8,697,618	0	14,027,166	283,385	2.06%
Part-time/Other Salaries and Benefits	2,719,960	5,353,258	0	8,073,218	2,628,773	5,198,177	0	7,826,950	(246,268)	-3.05%
Salary Savings/Insurance Recoveries	(240,269)	0	0	(240,269)	(163,872)	0	0	(163,872)	76,397	-31.80%
Supplies, Equipment, Contracts, etc.	363,939	8,511,853	0	8,875,792	361,439	8,435,358	0	8,796,797	(78,995)	-0.89%
Professional Development Total	8,140,551	23,439,012	0	31,579,563	8,155,888	23,480,511	0	31,636,399	56,836	0.18%

Educational Technology

Non-Instructional	0	2,669,125	0	2,669,125	0	2,715,350	0	2,715,350	46,225	1.73%
Part-time/Other Salaries and Benefits	44,137	433,294	0	477,431	43,698	410,130	0	453,828	(23,603)	-4.94%
Supplies, Equipment, Contracts, etc.	12,474,897	28,446,705	0	40,921,602	11,009,787	26,308,489	0	37,318,276	(3,603,326)	-8.81%
Educational Technology Total	12,519,034	31,549,124	0	44,068,158	11,053,485	29,433,969	0	40,487,454	(3,580,704)	-8.13%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional Support

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Supplementary Principals and Supports

Principals	2,442,899	0	0	2,442,899	2,537,835	0	0	2,537,835	94,936	3.89%
Non-Instructional	287,152	0	0	287,152	297,544	0	0	297,544	10,392	3.62%
Part-time/Other Salaries and Benefits	3,205,066	13,426	0	3,218,492	3,172,359	0	0	3,172,359	(46,133)	-1.43%
Salary Savings/Insurance Recoveries	(58,659)	0	0	(58,659)	(58,070)	0	0	(58,070)	589	-1.00%
Supplies, Equipment, Contracts, etc.	999,354	0	0	999,354	1,000,000	0	0	1,000,000	646	0.06%
Supplementary Principals and Supports Total	6,875,812	13,426	0	6,889,238	6,949,668	0	0	6,949,668	60,430	0.88%

Central Book Allotment

Supplies, Equipment, Contracts, etc.	1,376,000	50,000,000	0	51,376,000	1,376,000	25,030,000	0	26,406,000	(24,970,000)	-48.60%
Central Book Allotment Total	1,376,000	50,000,000	0	51,376,000	1,376,000	25,030,000	0	26,406,000	(24,970,000)	-48.60%

Hospital Homebound Instruction

Teachers	530,224	0	0	530,224	558,614	0	0	558,614	28,390	5.35%
Part-time/Other Salaries and Benefits	147,127	3,356	0	150,483	145,655	0	0	145,655	(4,828)	-3.21%
Salary Savings/Insurance Recoveries	(43,432)	0	0	(43,432)	(42,998)	0	0	(42,998)	434	-1.00%
Supplies, Equipment, Contracts, etc.	130,661	0	0	130,661	130,661	0	0	130,661	0	0.00%
Hospital Homebound Instruction Total	764,580	3,356	0	767,936	791,932	0	0	791,932	23,996	3.12%

Other Instructional Support

Non-Instructional	0	702,009	0	702,009	0	698,957	0	698,957	(3,052)	-0.43%
Part-time/Other Salaries and Benefits	239,523	0	0	239,523	237,127	0	0	237,127	(2,396)	-1.00%
Salary Savings/Insurance Recoveries	0	(614,876)	0	(614,876)	0	(501,545)	0	(501,545)	113,331	-18.43%
Supplies, Equipment, Contracts, etc.	0	12,018,270	0	12,018,270	0	17,018,270	0	17,018,270	5,000,000	41.60%
Other Instructional Support Total	239,523	12,105,403	0	12,344,926	237,127	17,215,682	0	17,452,809	5,107,883	41.38%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional Support

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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

Teachers	530,224	72,220	0	602,444	558,614	74,373	0	632,987	30,543	5.07%
Principals	2,442,899	745,536	0	3,188,435	2,537,835	761,022	0	3,298,857	110,422	3.46%
Other Instructional Staff/Student Support	0	309,285	0	309,285	0	313,963	0	313,963	4,678	1.51%
Non-Instructional	5,584,073	11,817,994	0	17,402,067	5,627,092	12,111,925	0	17,739,017	336,950	1.94%
Part-time/Other Salaries and Benefits	6,355,813	5,803,334	0	12,159,147	6,227,612	5,608,307	0	11,835,919	(323,228)	-2.66%
Salary Savings/Insurance Recoveries	(342,360)	(614,876)	0	(957,236)	(264,940)	(501,545)	0	(766,485)	190,751	-19.93%
Supplies, Equipment, Contracts, etc.	15,344,851	98,976,828	0	114,321,679	17,402,887	79,942,117	0	97,345,004	(16,976,675)	-14.85%
District Operated Schools Instructional Support Total	29,915,500	117,110,321	0	147,025,821	32,089,100	98,310,162	0	130,399,262	(16,626,559)	-11.31%

District Summary – All Funds by Function and Fund Category

District Operated Schools Pupil Family Support

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Additional Pupil Family Support

Supplies, Equipment, Contracts, etc.	0	0	0	0	1,175,000	1,050,000	0	2,225,000	2,225,000	0.00%
Additional Pupil Family Support Total	0	0	0	0	1,175,000	1,050,000	0	2,225,000	2,225,000	0.00%

Counselors and Climate Support

Other Instructional Staff/Student Support	25,604,196	34,835,346	0	60,439,542	27,074,648	36,067,573	0	63,142,221	2,702,679	4.47%
Non-Instructional	7,849,460	34,783,056	0	42,632,516	7,469,251	34,643,432	0	42,112,683	(519,833)	-1.22%
Part-time/Other Salaries and Benefits	2,430,770	978,552	0	3,409,322	2,894,562	145,655	0	3,040,217	(369,105)	-10.83%
Salary Savings/Insurance Recoveries	(747,697)	(1,558,758)	0	(2,306,455)	(656,338)	(1,269,487)	0	(1,925,825)	380,630	-16.50%
Supplies, Equipment, Contracts, etc.	2,664,063	2,550,832	0	5,214,895	2,546,777	2,551,439	0	5,098,216	(116,679)	-2.24%
Counselors and Climate Support Total	37,800,792	71,589,027	0	109,389,819	39,328,900	72,138,612	0	111,467,512	2,077,693	1.90%

School Health Nurses

Other Instructional Staff/Student Support	18,789,226	18,082,238	0	36,871,464	19,106,413	18,461,911	0	37,568,324	696,860	1.89%
Non-Instructional	1,055,054	756,580	0	1,811,634	1,047,902	866,347	0	1,914,249	102,615	5.66%
Part-time/Other Salaries and Benefits	63,266	461,815	0	525,081	62,632	174,786	0	237,418	(287,663)	-54.78%
Salary Savings/Insurance Recoveries	(1,893,842)	(1,830,592)	0	(3,724,434)	(1,553,740)	(1,522,650)	0	(3,076,390)	648,044	-17.40%
Supplies, Equipment, Contracts, etc.	1,447,667	854,144	0	2,301,811	1,335,649	854,144	0	2,189,793	(112,018)	-4.87%
School Health Nurses Total	19,461,371	18,324,185	0	37,785,556	19,998,856	18,834,538	0	38,833,394	1,047,838	2.77%

District Summary – All Funds by Function and Fund Category

District Operated Schools Pupil Family Support

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	1,172,045	0	1,172,045	0	1,000,406	0	1,000,406	(171,639)	-14.64%
Non-Instructional	0	2,053,665	0	2,053,665	0	2,126,144	0	2,126,144	72,479	3.53%
Part-time/Other Salaries and Benefits	0	252,517	0	252,517	0	210,777	0	210,777	(41,740)	-16.53%
Supplies, Equipment, Contracts, etc.	0	2,018,780	0	2,018,780	0	2,025,268	0	2,025,268	6,488	0.32%
Parent and Community Support Total	0	5,497,007	0	5,497,007	0	5,362,595	0	5,362,595	(134,412)	-2.45%

Psychologists

Other Instructional Staff/Student Support	9,873,416	17,254,880	0	27,128,296	10,143,444	17,741,051	0	27,884,495	756,199	2.79%
Part-time/Other Salaries and Benefits	130,091	165,563	0	295,654	128,790	0	0	128,790	(166,864)	-56.44%
Salary Savings/Insurance Recoveries	(9,843)	(2,838,953)	0	(2,848,796)	(9,743)	(1,950,766)	0	(1,960,509)	888,287	-31.18%
Supplies, Equipment, Contracts, etc.	365,900	11,600	0	377,500	366,300	15,800	0	382,100	4,600	1.22%
Psychologists Total	10,359,564	14,593,090	0	24,952,654	10,628,791	15,806,085	0	26,434,876	1,482,222	5.94%

Athletics Sports Health Safety and Physical Education

Part-time/Other Salaries and Benefits	6,632,022	39,301	0	6,671,323	7,235,748	38,908	0	7,274,656	603,333	9.04%
Supplies, Equipment, Contracts, etc.	2,735,892	100,000	0	2,835,892	2,075,542	0	0	2,075,542	(760,350)	-26.81%
Athletics Sports Health Safety and Physical Education Total	9,367,914	139,301	0	9,507,215	9,311,290	38,908	0	9,350,198	(157,017)	-1.65%

Extra Curricular Activities Clubs

Part-time/Other Salaries and Benefits	2,472,244	50,415	0	2,522,659	2,726,169	20,212	0	2,746,381	223,722	8.87%
Supplies, Equipment, Contracts, etc.	574,195	0	0	574,195	582,500	0	0	582,500	8,305	1.45%
Extra Curricular Activities Clubs Total	3,046,439	50,415	0	3,096,854	3,308,669	20,212	0	3,328,881	232,027	7.49%

District Summary – All Funds by Function and Fund Category

District Operated Schools Pupil Family Support

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	7,054,199	4,407,332	0	11,461,531	7,411,376	4,348,731	0	11,760,107	298,576	2.61%
Part-time/Other Salaries and Benefits	0	93,836	0	93,836	0	4,965	0	4,965	(88,871)	-94.71%
Salary Savings/Insurance Recoveries	(3,487,040)	0	0	(3,487,040)	(2,761,962)	0	0	(2,761,962)	725,078	-20.79%
Supplies, Equipment, Contracts, etc.	7,700	85,000	0	92,700	7,800	85,000	0	92,800	100	0.11%
English Language Learners Support Services Total	3,574,859	4,586,168	0	8,161,027	4,657,214	4,438,696	0	9,095,910	934,883	11.46%

District Operated Schools Pupil Family Support - Summary

Other Instructional Staff/Student Support	61,321,037	75,751,841	0	137,072,878	63,735,881	77,619,672	0	141,355,553	4,282,675	3.12%
Non-Instructional	8,904,514	37,593,301	0	46,497,815	8,517,153	37,635,923	0	46,153,076	(344,739)	-0.74%
Part-time/Other Salaries and Benefits	11,728,393	2,041,999	0	13,770,392	13,047,901	595,303	0	13,643,204	(127,188)	-0.92%
Salary Savings/Insurance Recoveries	(6,138,422)	(6,228,303)	0	(12,366,725)	(4,981,783)	(4,742,903)	0	(9,724,686)	2,642,039	-21.36%
Supplies, Equipment, Contracts, etc.	7,795,417	5,620,356	0	13,415,773	8,089,568	6,581,651	0	14,671,219	1,255,446	9.36%
District Operated Schools Pupil Family Support Total	83,610,939	114,779,193	0	198,390,132	88,408,720	117,689,646	0	206,098,366	7,708,234	3.89%

District Summary – All Funds by Function and Fund Category

District Operated Schools Operational Support

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Additional Operational Support

Supplies, Equipment, Contracts, etc.	0	0	0	0	11,750,000	10,500,000	0	22,250,000	22,250,000	0.00%
Additional Operational Support Total	0	0	0	0	11,750,000	10,500,000	0	22,250,000	22,250,000	0.00%

Facilities Custodians and Building Engineers

Non-Instructional	104,897,633	0	0	104,897,633	109,973,354	0	0	109,973,354	5,075,721	4.84%
Part-time/Other Salaries and Benefits	9,869,278	52,994	0	9,922,272	8,293,596	50,250	0	8,343,846	(1,578,426)	-15.91%
Salary Savings/Insurance Recoveries	(15,256,593)	0	0	(15,256,593)	(12,750,167)	0	0	(12,750,167)	2,506,426	-16.43%
Supplies, Equipment, Contracts, etc.	18,977,565	5,500,000	0	24,477,565	18,977,565	3,000,000	0	21,977,565	(2,500,000)	-10.21%
Facilities Custodians and Building Engineers Total	118,487,883	5,552,994	0	124,040,877	124,494,348	3,050,250	0	127,544,598	3,503,721	2.82%

Supplemental Facilities Investments

Supplies, Equipment, Contracts, etc.	0	55,000,000	0	55,000,000	0	125,000,000	0	125,000,000	70,000,000	127.27%
Supplemental Facilities Investments Total	0	55,000,000	0	55,000,000	0	125,000,000	0	125,000,000	70,000,000	127.27%

Facilities Maintenance and Repair Services

Non-Instructional	32,000,868	0	0	32,000,868	33,091,570	0	0	33,091,570	1,090,702	3.41%
Part-time/Other Salaries and Benefits	4,291,592	17,899	0	4,309,491	3,495,268	0	0	3,495,268	(814,223)	-18.89%
Salary Savings/Insurance Recoveries	(9,975,664)	0	0	(9,975,664)	(8,641,340)	0	0	(8,641,340)	1,334,324	-13.38%
Supplies, Equipment, Contracts, etc.	23,268,764	18,259,440	0	41,528,204	18,064,189	16,612,612	0	34,676,801	(6,851,403)	-16.50%
Facilities Maintenance and Repair Services Total	49,585,560	18,277,339	0	67,862,899	46,009,687	16,612,612	0	62,622,299	(5,240,600)	-7.72%

District Summary – All Funds by Function and Fund Category

District Operated Schools Operational Support

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Transportation Special Education Services

Supplies, Equipment, Contracts, etc.	92,697,046	0	0	92,697,046	90,704,736	0	0	90,704,736	(1,992,310)	-2.15%
Transportation Special Education Services Total	92,697,046	0	0	92,697,046	90,704,736	0	0	90,704,736	(1,992,310)	-2.15%

Transportation Regular Services

Non-Instructional	29,117,364	0	0	29,117,364	29,625,713	0	0	29,625,713	508,349	1.75%
Part-time/Other Salaries and Benefits	3,980,492	15,661	0	3,996,153	3,783,360	0	0	3,783,360	(212,793)	-5.32%
Salary Savings/Insurance Recoveries	(9,736,508)	0	0	(9,736,508)	(8,097,223)	0	0	(8,097,223)	1,639,285	-16.84%
Supplies, Equipment, Contracts, etc.	6,057,690	1,067,967	0	7,125,657	16,741,943	600,000	0	17,341,943	10,216,286	143.37%
Transportation Regular Services Total	29,419,038	1,083,628	0	30,502,666	42,053,793	600,000	0	42,653,793	12,151,127	39.84%

Transportation Bus Attendants Special Ed

Non-Instructional	17,911,992	0	0	17,911,992	18,255,296	0	0	18,255,296	343,304	1.92%
Part-time/Other Salaries and Benefits	147,619	0	0	147,619	146,142	0	0	146,142	(1,477)	-1.00%
Salary Savings/Insurance Recoveries	(5,618,430)	0	0	(5,618,430)	(4,683,318)	0	0	(4,683,318)	935,112	-16.64%
Supplies, Equipment, Contracts, etc.	(4,076,723)	0	0	(4,076,723)	(29,668)	0	0	(29,668)	4,047,055	-99.27%
Transportation Bus Attendants Special Ed Total	8,364,458	0	0	8,364,458	13,688,452	0	0	13,688,452	5,323,994	63.65%

Transportation Maintenance

Non-Instructional	2,623,839	0	0	2,623,839	2,688,875	0	0	2,688,875	65,036	2.48%
Part-time/Other Salaries and Benefits	301,542	4,475	0	306,017	295,614	0	0	295,614	(10,403)	-3.40%
Salary Savings/Insurance Recoveries	(535,688)	0	0	(535,688)	(462,450)	0	0	(462,450)	73,238	-13.67%
Supplies, Equipment, Contracts, etc.	4,528,500	0	0	4,528,500	4,531,500	0	0	4,531,500	3,000	0.07%
Transportation Maintenance Total	6,918,193	4,475	0	6,922,668	7,053,539	0	0	7,053,539	130,871	1.89%

District Summary – All Funds by Function and Fund Category

District Operated Schools Operational Support

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Utilities

Supplies, Equipment, Contracts, etc.	71,064,332	0	0	71,064,332	81,294,332	0	0	81,294,332	10,230,000	14.40%
Utilities Total	71,064,332	0	0	71,064,332	81,294,332	0	0	81,294,332	10,230,000	14.40%

Food Service

Non-Instructional	0	693,707	37,269,389	37,963,096	0	698,964	38,937,379	39,636,343	1,673,247	4.41%
Part-time/Other Salaries and Benefits	0	12,203,117	3,837,791	16,040,908	0	14,493,520	3,695,452	18,188,972	2,148,064	13.39%
Salary Savings/Insurance Recoveries	0	0	(2,491,586)	(2,491,586)	0	0	(1,931,506)	(1,931,506)	560,080	-22.48%
Supplies, Equipment, Contracts, etc.	0	1,172,679	46,564,648	47,737,327	0	1,171,679	49,017,148	50,188,827	2,451,500	5.14%
Food Service Total	0	14,069,503	85,180,243	99,249,746	0	16,364,163	89,718,471	106,082,634	6,832,888	6.88%

School Safety

Non-Instructional	29,532,208	720,033	0	30,252,241	31,958,714	1,081,059	0	33,039,773	2,787,532	9.21%
Part-time/Other Salaries and Benefits	990,497	434,071	0	1,424,568	598,332	145,935	0	744,267	(680,301)	-47.75%
Salary Savings/Insurance Recoveries	(2,360,949)	(344,400)	0	(2,705,349)	(2,255,484)	(272,761)	0	(2,528,245)	177,104	-6.55%
Supplies, Equipment, Contracts, etc.	1,086,716	3,562,964	0	4,649,680	1,063,416	3,786,263	0	4,849,679	199,999	4.30%
School Safety Total	29,248,472	4,372,668	0	33,621,140	31,364,978	4,740,496	0	36,105,474	2,484,334	7.39%

School Safety Mobile Security

Non-Instructional	4,491,240	0	0	4,491,240	4,757,706	0	0	4,757,706	266,466	5.93%
Part-time/Other Salaries and Benefits	379,294	40,271	0	419,565	206,937	0	0	206,937	(212,628)	-50.68%
Salary Savings/Insurance Recoveries	(304,076)	0	0	(304,076)	(234,533)	0	0	(234,533)	69,543	-22.87%
Supplies, Equipment, Contracts, etc.	843,393	0	0	843,393	160,736	0	0	160,736	(682,657)	-80.94%
School Safety Mobile Security Total	5,409,851	40,271	0	5,450,122	4,890,846	0	0	4,890,846	(559,276)	-10.26%

District Summary – All Funds by Function and Fund Category

District Operated Schools Operational Support

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Losses and Judgments

Supplies, Equipment, Contracts, etc.	29,600,000	0	0	29,600,000	30,100,000	0	0	30,100,000	500,000	1.69%
Losses and Judgments Total	29,600,000	0	0	29,600,000	30,100,000	0	0	30,100,000	500,000	1.69%

Insurance and Self Insurance Reserves

Supplies, Equipment, Contracts, etc.	4,525,000	0	0	4,525,000	5,871,006	0	0	5,871,006	1,346,006	29.75%
Insurance and Self Insurance Reserves Total	4,525,000	0	0	4,525,000	5,871,006	0	0	5,871,006	1,346,006	29.75%

Postal Services

Non-Instructional	378,010	0	0	378,010	376,779	0	0	376,779	(1,231)	-0.33%
Part-time/Other Salaries and Benefits	1,678	0	0	1,678	1,662	0	0	1,662	(16)	-0.95%
Salary Savings/Insurance Recoveries	(281,085)	0	0	(281,085)	(226,399)	0	0	(226,399)	54,686	-19.46%
Supplies, Equipment, Contracts, etc.	1,408,000	0	0	1,408,000	1,408,000	0	0	1,408,000	0	0.00%
Postal Services Total	1,506,603	0	0	1,506,603	1,560,042	0	0	1,560,042	53,439	3.55%

Capital Programs and Environmental Services

Non-Instructional	5,873,018	140,899	0	6,013,917	5,913,197	140,056	0	6,053,253	39,336	0.65%
Part-time/Other Salaries and Benefits	529,658	11,188	0	540,846	524,358	0	0	524,358	(16,488)	-3.05%
Salary Savings/Insurance Recoveries	(3,058,770)	0	0	(3,058,770)	(2,569,352)	0	0	(2,569,352)	489,418	-16.00%
Supplies, Equipment, Contracts, etc.	6,903,270	26,816,910	0	33,720,180	10,092,068	20,119,738	0	30,211,806	(3,508,374)	-10.40%
Capital Programs and Environmental Services Total	10,247,176	26,968,997	0	37,216,173	13,960,271	20,259,794	0	34,220,065	(2,996,108)	-8.05%

Space Rental

Supplies, Equipment, Contracts, etc.	2,879,880	0	0	2,879,880	3,113,694	0	0	3,113,694	233,814	8.12%
Space Rental Total	2,879,880	0	0	2,879,880	3,113,694	0	0	3,113,694	233,814	8.12%

District Summary – All Funds by Function and Fund Category

District Operated Schools Operational Support

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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

Non-Instructional	226,826,172	1,554,639	37,269,389	265,650,200	236,641,204	1,920,079	38,937,379	277,498,662	11,848,462	4.46%
Part-time/Other Salaries and Benefits	20,491,650	12,779,676	3,837,791	37,109,117	17,345,269	14,689,705	3,695,452	35,730,426	(1,378,691)	-3.72%
Salary Savings/Insurance Recoveries	(47,127,763)	(344,400)	(2,491,586)	(49,963,749)	(39,920,266)	(272,761)	(1,931,506)	(42,124,533)	7,839,216	-15.69%
Supplies, Equipment, Contracts, etc.	259,763,433	111,379,961	46,564,648	417,708,042	293,843,517	180,790,292	49,017,148	523,650,957	105,942,916	25.36%
District Operated Schools Operational Support Total	459,953,492	125,369,876	85,180,243	670,503,611	507,909,724	197,127,315	89,718,471	794,755,510	124,251,900	18.53%

District Operated Schools - Summary

Teachers	964,963,520	194,403,887	0	1,159,367,407	1,020,752,126	206,049,638	0	1,226,801,764	67,434,357	5.82%
Principals	74,312,319	29,789,070	0	104,101,389	74,806,212	33,397,045	0	108,203,257	4,101,868	3.94%
Other Instructional Staff/Student Support	244,047,772	106,784,081	0	350,831,853	257,259,428	110,852,532	0	368,111,960	17,280,107	4.93%
Non-Instructional	279,386,955	92,851,794	37,269,389	409,508,138	293,000,798	92,584,175	38,937,379	424,522,352	15,014,214	3.67%
Part-time/Other Salaries and Benefits	(18,982,656)	148,456,003	3,837,791	133,311,138	(99,839,640)	191,643,144	3,695,452	95,498,956	(37,812,182)	-28.36%
Salary Savings/Insurance Recoveries	(118,712,451)	(9,641,605)	(2,491,586)	(130,845,642)	(103,813,198)	(7,491,179)	(1,931,506)	(113,235,883)	17,609,759	-13.46%
Supplies, Equipment, Contracts, etc.	406,149,926	347,390,330	46,570,848	800,111,104	453,850,377	397,690,518	49,023,348	900,564,243	100,453,140	12.55%
District Operated Schools Total	1,831,165,385	910,033,558	85,186,443	2,826,385,386	1,896,016,103	1,024,725,872	89,724,671	3,010,466,646	184,081,260	6.51%

District Summary – All Funds by Function and Fund Category

Debt Service

Long Term Debt Service

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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 Service⁴

Supplies, Equipment, Contracts, etc.	355,325,483	0	0	355,325,483	323,992,601	0	0	323,992,601	(31,332,882)	-8.82%
Long Term Debt Service Total	355,325,483	0	0	355,325,483	323,992,601	0	0	323,992,601	(31,332,882)	-8.82%

Long Term Debt Service - Summary

Supplies, Equipment, Contracts, etc.	355,325,483	0	0	355,325,483	323,992,601	0	0	323,992,601	(31,332,882)	-8.82%
Long Term Debt Service Total	355,325,483	0	0	355,325,483	323,992,601	0	0	323,992,601	(31,332,882)	-8.82%

⁴ FY23 Projected Long Term Debt Service includes \$41.7 million of expenditures related to payments for certain bonds that reach final maturity in FY23, for which funds had been previously set aside annually but not yet expensed.

District Summary – All Funds by Function and Fund Category

Short Term Debt Service

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Short Term Debt Service

Supplies, Equipment, Contracts, etc.	13,922,889	0	0	13,922,889	20,679,445	0	0	20,679,445	6,756,556	48.53%
Short Term Debt Service Total	13,922,889	0	0	13,922,889	20,679,445	0	0	20,679,445	6,756,556	48.53%

Short Term Debt Service - Summary

Supplies, Equipment, Contracts, etc.	13,922,889	0	0	13,922,889	20,679,445	0	0	20,679,445	6,756,556	48.53%
Short Term Debt Service Total	13,922,889	0	0	13,922,889	20,679,445	0	0	20,679,445	6,756,556	48.53%

Debt Service - Summary

Supplies, Equipment, Contracts, etc.	369,248,372	0	0	369,248,372	344,672,046	0	0	344,672,046	(24,576,326)	-6.66%
Debt Service Total	369,248,372	0	0	369,248,372	344,672,046	0	0	344,672,046	(24,576,326)	-6.66%

District Summary – All Funds by Function and Fund Category

Non District Operated Schools Incl Trans

Charter Schools Incl Transportation

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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.	1,112,739,435	14,264,984	0	1,127,004,419	1,342,475,619	14,264,984	0	1,356,740,603	229,736,184	20.38%
Charter Schools without Transportation Total	1,112,739,435	14,264,984	0	1,127,004,419	1,342,475,619	14,264,984	0	1,356,740,603	229,736,184	20.38%

Charter Schools Transportation

Supplies, Equipment, Contracts, etc.	49,930,476	0	0	49,930,476	55,482,497	0	0	55,482,497	5,552,021	11.12%
Charter Schools Transportation Total	49,930,476	0	0	49,930,476	55,482,497	0	0	55,482,497	5,552,021	11.12%

Charter Schools Incl Transportation - Summary

Supplies, Equipment, Contracts, etc.	1,162,669,911	14,264,984	0	1,176,934,895	1,397,958,116	14,264,984	0	1,412,223,100	235,288,205	19.99%
Charter Schools Incl Transportation Total	1,162,669,911	14,264,984	0	1,176,934,895	1,397,958,116	14,264,984	0	1,412,223,100	235,288,205	19.99%

District Summary – All Funds by Function and Fund Category

Other Non District Schools Incl Transportation

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	100,824	0	100,824	0	102,129	0	102,129	1,305	1.29%
Part-time/Other Salaries and Benefits	0	1,119	0	1,119	0	0	0	0	(1,119)	-100.00%
Supplies, Equipment, Contracts, etc.	72,749,652	74,629,869	0	147,379,521	74,009,652	89,604,313	0	163,613,965	16,234,444	11.02%
Other Non District Schools without Transportation Total	72,749,652	74,731,812	0	147,481,464	74,009,652	89,706,442	0	163,716,094	16,234,630	11.01%

Services to Non Public Schools Transportation

Supplies, Equipment, Contracts, etc.	24,851,508	0	0	24,851,508	28,109,504	0	0	28,109,504	3,257,996	13.11%
Services to Non Public Schools Transportation Total	24,851,508	0	0	24,851,508	28,109,504	0	0	28,109,504	3,257,996	13.11%

Other Non District Schools Incl Transportation - Summary

Non-Instructional	0	100,824	0	100,824	0	102,129	0	102,129	1,305	1.29%
Part-time/Other Salaries and Benefits	0	1,119	0	1,119	0	0	0	0	(1,119)	-100.00%
Supplies, Equipment, Contracts, etc.	97,601,160	74,629,869	0	172,231,029	102,119,156	89,604,313	0	191,723,469	19,492,440	11.32%
Other Non District Schools Incl Transportation Total	97,601,160	74,731,812	0	172,332,972	102,119,156	89,706,442	0	191,825,598	19,492,626	11.31%

Non District Operated Schools Incl Trans - Summary

Non-Instructional	0	100,824	0	100,824	0	102,129	0	102,129	1,305	1.29%
Part-time/Other Salaries and Benefits	0	1,119	0	1,119	0	0	0	0	(1,119)	-100.00%
Supplies, Equipment, Contracts, etc.	1,260,271,071	88,894,853	0	1,349,165,924	1,500,077,272	103,869,297	0	1,603,946,569	254,780,645	18.88%
Non District Operated Schools Incl Trans Total	1,260,271,071	88,996,796	0	1,349,267,867	1,500,077,272	103,971,426	0	1,604,048,698	254,780,831	18.88%

District Summary – All Funds by Function and Fund Category

Total Administrative Support

Chief Academic Support Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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

Principals	0	243,821	0	243,821	0	242,004	0	242,004	(1,817)	-0.75%
Non-Instructional	4,802,677	2,543,975	0	7,346,652	4,777,597	2,528,165	0	7,305,762	(40,890)	-0.56%
Part-time/Other Salaries and Benefits	62,075	39,155	0	101,230	61,453	0	0	61,453	(39,777)	-39.29%
Salary Savings/Insurance Recoveries	(1,141,128)	(198,103)	0	(1,339,231)	(813,994)	(156,898)	0	(970,892)	368,339	-27.50%
Supplies, Equipment, Contracts, etc.	1,236,582	750,444	0	1,987,026	1,306,582	750,444	0	2,057,026	70,000	3.52%
Chief Academic Support Office Total	4,960,206	3,379,292	0	8,339,498	5,331,638	3,363,715	0	8,695,353	355,855	4.27%

Multilingual Curriculum and Programs Office

Non-Instructional	873,754	2,469,055	0	3,342,809	890,050	2,610,227	0	3,500,277	157,468	4.71%
Part-time/Other Salaries and Benefits	21,405	97,054	0	118,459	21,191	72,828	0	94,019	(24,440)	-20.63%
Supplies, Equipment, Contracts, etc.	69,360	1,433,970	0	1,503,330	69,360	1,366,286	0	1,435,646	(67,684)	-4.50%
Multilingual Curriculum and Programs Office Total	964,519	4,000,079	0	4,964,598	980,601	4,049,341	0	5,029,942	65,344	1.32%

Curriculum and Assessment Office

Non-Instructional	3,222,563	4,272,427	0	7,494,990	3,319,680	4,788,338	0	8,108,018	613,028	8.18%
Part-time/Other Salaries and Benefits	129,637	136,452	0	266,089	128,340	88,572	0	216,912	(49,177)	-18.48%
Salary Savings/Insurance Recoveries	(732,392)	0	0	(732,392)	(641,973)	0	0	(641,973)	90,419	-12.35%
Supplies, Equipment, Contracts, etc.	472,015	3,846,740	0	4,318,755	472,015	3,842,990	0	4,315,005	(3,750)	-0.09%
Curriculum and Assessment Office Total	3,091,823	8,255,619	0	11,347,442	3,278,062	8,719,900	0	11,997,962	650,520	5.73%

District Summary – All Funds by Function and Fund Category

Chief Academic Support Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	320,382	0	0	320,382	318,309	0	0	318,309	(2,073)	-0.65%
Part-time/Other Salaries and Benefits	2,592	1,119	0	3,711	2,567	0	0	2,567	(1,144)	-30.83%
Salary Savings/Insurance Recoveries	(115,952)	0	0	(115,952)	(94,787)	0	0	(94,787)	21,165	-18.25%
Supplies, Equipment, Contracts, etc.	411,298	0	0	411,298	411,298	0	0	411,298	0	0.00%
Career and Technical Education Office Total	618,320	1,119	0	619,439	637,387	0	0	637,387	17,948	2.90%

Instructional Enrichment and Support Office

Other Instructional Staff/Student Support	274,254	0	0	274,254	276,432	0	0	276,432	2,178	0.79%
Non-Instructional	1,634,051	122,798	0	1,756,849	1,624,512	122,135	0	1,746,647	(10,202)	-0.58%
Part-time/Other Salaries and Benefits	0	19,386	0	19,386	0	5,901	0	5,901	(13,485)	-69.56%
Salary Savings/Insurance Recoveries	(308,124)	0	0	(308,124)	(244,034)	0	0	(244,034)	64,090	-20.80%
Supplies, Equipment, Contracts, etc.	80,721	343,791	0	424,512	80,921	343,791	0	424,712	200	0.05%
Instructional Enrichment and Support Office Total	1,680,902	485,975	0	2,166,877	1,737,831	471,827	0	2,209,658	42,781	1.97%

Specialized Services Office

Other Instructional Staff/Student Support	124,133	0	0	124,133	222,415	0	0	222,415	98,282	79.17%
Non-Instructional	485,291	7,391,775	0	7,877,066	481,568	7,301,437	0	7,783,005	(94,061)	-1.19%
Part-time/Other Salaries and Benefits	28,564	59,289	0	87,853	28,278	0	0	28,278	(59,575)	-67.81%
Salary Savings/Insurance Recoveries	0	0	0	0	0	0	0	0	0	0.00%
Supplies, Equipment, Contracts, etc.	144,784	2,784,320	0	2,929,104	144,784	2,435,742	0	2,580,526	(348,578)	-11.90%
Specialized Services Office Total	782,772	10,235,384	0	11,018,156	877,045	9,737,179	0	10,614,224	(403,932)	-3.67%

District Summary – All Funds by Function and Fund Category

Chief Academic Support Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	1,121,093	2,580,696	0	3,701,789	1,121,081	2,592,022	0	3,713,103	11,314	0.31%
Part-time/Other Salaries and Benefits	197,324	291,141	0	488,465	195,350	251,919	0	447,269	(41,196)	-8.43%
Salary Savings/Insurance Recoveries	(485)	0	0	(485)	(480)	0	0	(480)	5	-1.03%
Supplies, Equipment, Contracts, etc.	98,593	2,007,469	0	2,106,062	98,593	1,953,469	0	2,052,062	(54,000)	-2.56%
Early Childhood Education Office Total	1,416,525	4,879,306	0	6,295,831	1,414,544	4,797,410	0	6,211,954	(83,877)	-1.33%

Chief Academic Support Officer - Summary

Principals	0	243,821	0	243,821	0	242,004	0	242,004	(1,817)	-0.75%
Other Instructional Staff/Student Support	398,387	0	0	398,387	498,847	0	0	498,847	100,460	25.22%
Non-Instructional	12,459,811	19,380,726	0	31,840,537	12,532,797	19,942,324	0	32,475,121	634,584	1.99%
Part-time/Other Salaries and Benefits	441,597	643,596	0	1,085,193	437,179	419,220	0	856,399	(228,794)	-21.08%
Salary Savings/Insurance Recoveries	(2,298,081)	(198,103)	0	(2,496,184)	(1,795,268)	(156,898)	0	(1,952,166)	544,018	-21.79%
Supplies, Equipment, Contracts, etc.	2,513,353	11,166,734	0	13,680,087	2,583,553	10,692,722	0	13,276,275	(403,812)	-2.95%
Chief Academic Support Officer Total	13,515,067	31,236,774	0	44,751,841	14,257,108	31,139,372	0	45,396,480	644,639	1.44%

District Summary – All Funds by Function and Fund Category

Chief Student Support Services Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	964,204	321,196	0	1,285,400	957,953	319,683	0	1,277,636	(7,764)	-0.60%
Part-time/Other Salaries and Benefits	0	5,593	0	5,593	0	0	0	0	(5,593)	-100.00%
Salary Savings/Insurance Recoveries	(282,312)	0	0	(282,312)	(223,591)	0	0	(223,591)	58,721	-20.80%
Supplies, Equipment, Contracts, etc.	403,500	3,297	0	406,797	276,500	3,297	0	279,797	(127,000)	-31.22%
Chief Student Support Services Office Total	1,085,392	330,086	0	1,415,478	1,010,862	322,980	0	1,333,842	(81,636)	-5.77%

Student Placement and Enrollment

Non-Instructional	1,677,102	65,530	0	1,742,632	1,697,929	65,440	0	1,763,369	20,737	1.19%
EC/OT/SD/PD/Other	167,160	0	0	167,160	166,624	0	0	166,624	(536)	-0.32%
Part-time/Other Salaries and Benefits	44,139	12,978	0	57,117	43,696	0	0	43,696	(13,421)	-23.50%
Salary Savings/Insurance Recoveries	(596,011)	0	0	(596,011)	(473,496)	0	0	(473,496)	122,515	-20.56%
Supplies, Equipment, Contracts, etc.	1,045,632	0	0	1,045,632	166,632	0	0	166,632	(879,000)	-84.06%
Student Placement and Enrollment Total	2,338,022	78,508	0	2,416,530	1,601,385	65,440	0	1,666,825	(749,705)	-31.02%

Student Rights and Responsibilities

Teachers	0	268,115	0	268,115	0	264,914	0	264,914	(3,201)	-1.19%
Other Instructional Staff/Student Support	68,840	0	0	68,840	69,512	0	0	69,512	672	0.98%
Non-Instructional	4,867,067	3,106,845	0	7,973,912	4,949,713	3,155,828	0	8,105,541	131,629	1.65%
Part-time/Other Salaries and Benefits	99,359	210,356	0	309,715	98,363	149,116	0	247,479	(62,236)	-20.09%
Salary Savings/Insurance Recoveries	(981,322)	(302,444)	0	(1,283,766)	(788,377)	(239,536)	0	(1,027,913)	255,853	-19.93%
Supplies, Equipment, Contracts, etc.	720,014	1,545,552	0	2,265,566	720,014	2,589,121	0	3,309,135	1,043,569	46.06%
Student Rights and Responsibilities Total	4,773,958	4,828,424	0	9,602,382	5,049,225	5,919,443	0	10,968,668	1,366,286	14.23%

District Summary – All Funds by Function and Fund Category

Chief Student Support Services Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	2,424,362	1,404,389	0	3,828,751	2,552,136	1,440,318	0	3,992,454	163,703	4.28%
Part-time/Other Salaries and Benefits	308,046	45,622	0	353,668	317,375	17,478	0	334,853	(18,815)	-5.32%
Salary Savings/Insurance Recoveries	(1,414,994)	0	0	(1,414,994)	(1,304,913)	0	0	(1,304,913)	110,081	-7.78%
Supplies, Equipment, Contracts, etc.	204,912	72,255	0	277,167	192,411	72,255	0	264,666	(12,501)	-4.51%
Prevention and Intervention Total	1,522,326	1,522,266	0	3,044,592	1,757,009	1,530,051	0	3,287,060	242,468	7.96%

Student Records

Non-Instructional	533,371	0	0	533,371	545,627	0	0	545,627	12,256	2.30%
Part-time/Other Salaries and Benefits	78,118	4,475	0	82,593	77,335	0	0	77,335	(5,258)	-6.37%
Salary Savings/Insurance Recoveries	(204,048)	0	0	(204,048)	(161,604)	0	0	(161,604)	42,444	-20.80%
Supplies, Equipment, Contracts, etc.	196,946	0	0	196,946	196,946	0	0	196,946	0	0.00%
Student Records Total	604,387	4,475	0	608,862	658,304	0	0	658,304	49,442	8.12%

School Safety Climate and Culture

Non-Instructional	5,094,211	3,807,466	0	8,901,677	5,069,878	3,971,717	0	9,041,595	139,918	1.57%
Part-time/Other Salaries and Benefits	40,458	81,003	0	121,461	40,055	0	0	40,055	(81,406)	-67.02%
Salary Savings/Insurance Recoveries	(959,654)	(190,584)	0	(1,150,238)	(812,478)	(150,942)	0	(963,420)	186,818	-16.24%
Supplies, Equipment, Contracts, etc.	251,070	1,463,224	0	1,714,294	251,700	1,415,765	0	1,667,465	(46,829)	-2.73%
School Safety Climate and Culture Total	4,426,085	5,161,109	0	9,587,194	4,549,155	5,236,540	0	9,785,695	198,501	2.07%

District Summary – All Funds by Function and Fund Category

Chief Student Support Services Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	3,399,280	0	0	3,399,280	3,461,433	0	0	3,461,433	62,153	1.83%
Part-time/Other Salaries and Benefits	113,083	28,758	0	141,841	82,165	0	0	82,165	(59,676)	-42.07%
Salary Savings/Insurance Recoveries	(654,315)	0	0	(654,315)	(561,959)	0	0	(561,959)	92,356	-14.11%
Supplies, Equipment, Contracts, etc.	749,501	0	0	749,501	779,501	0	0	779,501	30,000	4.00%
Parent and Family Engagement Total	3,607,549	28,758	0	3,636,307	3,761,140	0	0	3,761,140	124,833	3.43%

Chief Student Support Services Officer - Summary

Teachers	0	268,115	0	268,115	0	264,914	0	264,914	(3,201)	-1.19%
Other Instructional Staff/Student Support	68,840	0	0	68,840	69,512	0	0	69,512	672	0.98%
Non-Instructional	18,959,597	8,705,426	0	27,665,023	19,234,669	8,952,986	0	28,187,655	522,632	1.89%
Part-time/Other Salaries and Benefits	683,203	388,785	0	1,071,988	658,989	166,594	0	825,583	(246,405)	-22.99%
Salary Savings/Insurance Recoveries	(5,092,656)	(493,028)	0	(5,585,684)	(4,326,418)	(390,478)	0	(4,716,896)	868,788	-15.55%
Supplies, Equipment, Contracts, etc.	3,571,575	3,084,328	0	6,655,903	2,583,704	4,080,438	0	6,664,142	8,239	0.12%
Chief Student Support Services Officer Total	18,357,719	11,953,626	0	30,311,345	18,387,080	13,074,454	0	31,461,534	1,150,189	3.79%

District Summary – All Funds by Function and Fund Category

Chief Financial Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	312,591	0	0	312,591	310,030	0	0	310,030	(2,561)	-0.82%
Part-time/Other Salaries and Benefits	0	1,119	0	1,119	0	0	0	0	(1,119)	-100.00%
Salary Savings/Insurance Recoveries	(89,127)	0	0	(89,127)	0	0	0	0	89,127	-100.00%
Supplies, Equipment, Contracts, etc.	3,871,082	0	0	3,871,082	2,237,738	0	0	2,237,738	(1,633,344)	-42.19%
Office of Chief Financial Officer Total	4,094,546	1,119	0	4,095,665	2,547,768	0	0	2,547,768	(1,547,897)	-37.79%

Management and Budget Office

Non-Instructional	1,718,418	1,091,160	0	2,809,578	1,721,125	1,084,784	0	2,805,909	(3,669)	-0.13%
Part-time/Other Salaries and Benefits	838,532	(1,073,259)	0	(234,727)	834,072	(1,084,784)	0	(250,712)	(15,985)	6.81%
Salary Savings/Insurance Recoveries	(201,850)	0	0	(201,850)	(148,212)	0	0	(148,212)	53,638	-26.57%
Supplies, Equipment, Contracts, etc.	330,270	0	0	330,270	547,806	0	0	547,806	217,536	65.87%
Management and Budget Office Total	2,685,370	17,901	0	2,703,271	2,954,791	0	0	2,954,791	251,520	9.30%

Accounting and Audit Coordination

Non-Instructional	5,605,517	0	0	5,605,517	5,670,171	0	0	5,670,171	64,654	1.15%
Part-time/Other Salaries and Benefits	42,998	41,389	0	84,387	42,565	0	0	42,565	(41,822)	-49.56%
Salary Savings/Insurance Recoveries	(1,124,194)	0	0	(1,124,194)	(957,309)	0	0	(957,309)	166,885	-14.84%
Supplies, Equipment, Contracts, etc.	791,422	211,054	0	1,002,476	901,422	211,054	0	1,112,476	110,000	10.97%
Accounting and Audit Coordination Total	5,315,743	252,443	0	5,568,186	5,656,849	211,054	0	5,867,903	299,717	5.38%

District Summary – All Funds by Function and Fund Category

Chief Financial Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	4,138,038	879,712	0	5,017,750	4,188,062	891,146	0	5,079,208	61,458	1.22%
Part-time/Other Salaries and Benefits	62,219	86,455	0	148,674	61,596	49,041	0	110,637	(38,037)	-25.58%
Salary Savings/Insurance Recoveries	(392,703)	0	0	(392,703)	(292,151)	0	0	(292,151)	100,552	-25.61%
Supplies, Equipment, Contracts, etc.	280,271	0	0	280,271	280,271	0	0	280,271	0	0.00%
Financial Services Total	4,087,825	966,168	0	5,053,993	4,237,778	940,187	0	5,177,965	123,972	2.45%

Grant Compliance and Fiscal Services

Non-Instructional	0	7,462,773	0	7,462,773	0	7,526,302	0	7,526,302	63,529	0.85%
Part-time/Other Salaries and Benefits	1,200,602	(6,657,203)	0	(5,456,601)	1,200,602	(6,775,841)	0	(5,575,239)	(118,638)	2.17%
Supplies, Equipment, Contracts, etc.	677,262	1,624,488	0	2,301,750	677,262	1,624,488	0	2,301,750	0	0.00%
Grant Compliance and Fiscal Services Total	1,877,864	2,430,058	0	4,307,922	1,877,864	2,374,949	0	4,252,813	(55,109)	-1.28%

Procurement Office

Non-Instructional	2,299,510	0	857,156	3,156,666	2,302,510	0	888,124	3,190,634	33,968	1.08%
Part-time/Other Salaries and Benefits	58,850	13,424	29,805	102,079	58,262	0	26,183	84,445	(17,634)	-17.27%
Salary Savings/Insurance Recoveries	(919,656)	0	(142,714)	(1,062,370)	(703,603)	0	(116,524)	(820,127)	242,243	-22.80%
Supplies, Equipment, Contracts, etc.	294,515	0	603,918	898,433	294,515	0	473,918	768,433	(130,000)	-14.47%
Procurement Office Total	1,733,219	13,424	1,348,165	3,094,808	1,951,684	0	1,271,701	3,223,385	128,577	4.15%

Chief Financial Officer - Summary

Non-Instructional	14,074,074	9,433,645	857,156	24,364,875	14,191,898	9,502,232	888,124	24,582,254	217,379	0.89%
Part-time/Other Salaries and Benefits	2,203,201	(7,588,075)	29,805	(5,355,069)	2,197,097	(7,811,584)	26,183	(5,588,304)	(233,235)	4.36%
Salary Savings/Insurance Recoveries	(2,727,530)	0	(142,714)	(2,870,244)	(2,101,275)	0	(116,524)	(2,217,799)	652,445	-22.73%
Supplies, Equipment, Contracts, etc.	6,244,822	1,835,542	603,918	8,684,282	4,939,014	1,835,542	473,918	7,248,474	(1,435,808)	-16.53%
Chief Financial Officer Total	19,794,567	3,681,113	1,348,165	24,823,845	19,226,734	3,526,190	1,271,701	24,024,625	(799,220)	-3.22%

District Summary – All Funds by Function and Fund Category

Chief Operations Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	8,661,342	0	0	8,661,342	8,815,495	0	0	8,815,495	154,153	1.78%
Part-time/Other Salaries and Benefits	1,290,150	58,171	0	1,348,321	1,277,248	0	0	1,277,248	(71,073)	-5.27%
Salary Savings/Insurance Recoveries	(1,125,688)	0	0	(1,125,688)	(887,238)	0	0	(887,238)	238,450	-21.18%
Supplies, Equipment, Contracts, etc.	1,156,559	0	0	1,156,559	1,161,559	0	0	1,161,559	5,000	0.43%
Facilities and Operations Total	9,982,363	58,171	0	10,040,534	10,367,064	0	0	10,367,064	326,530	3.25%

Food Service Administration

Non-Instructional	0	0	380,733	380,733	0	0	389,781	389,781	9,048	2.38%
Part-time/Other Salaries and Benefits	0	0	1,678	1,678	0	0	0	0	(1,678)	-100.00%
Salary Savings/Insurance Recoveries	0	0	(37,040)	(37,040)	0	0	(29,336)	(29,336)	7,704	-20.80%
Food Service Administration Total	0	0	345,371	345,371	0	0	360,445	360,445	15,074	4.36%

Transportation Administration

Non-Instructional	4,254,047	0	0	4,254,047	4,346,861	0	0	4,346,861	92,814	2.18%
Part-time/Other Salaries and Benefits	443,111	29,083	0	472,194	438,678	0	0	438,678	(33,516)	-7.10%
Salary Savings/Insurance Recoveries	(1,042,198)	0	0	(1,042,198)	(856,715)	0	0	(856,715)	185,483	-17.80%
Supplies, Equipment, Contracts, etc.	1,209,546	20,794	0	1,230,340	1,209,546	20,794	0	1,230,340	0	0.00%
Transportation Administration Total	4,864,506	49,877	0	4,914,383	5,138,370	20,794	0	5,159,164	244,781	4.98%

Warehouse Distribution

Non-Instructional	1,030,616	0	0	1,030,616	1,049,235	0	0	1,049,235	18,619	1.81%
Part-time/Other Salaries and Benefits	166,255	2,237	0	168,492	164,590	0	0	164,590	(3,902)	-2.32%
Salary Savings/Insurance Recoveries	(210,008)	0	0	(210,008)	(170,751)	0	0	(170,751)	39,257	-18.69%
Supplies, Equipment, Contracts, etc.	229,700	0	0	229,700	229,700	0	0	229,700	0	0.00%
Warehouse Distribution Total	1,216,563	2,237	0	1,218,800	1,272,774	0	0	1,272,774	53,974	4.43%

District Summary – All Funds by Function and Fund Category

Chief Operations Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	13,946,005	0	380,733	14,326,738	14,211,591	0	389,781	14,601,372	274,634	1.92%
Part-time/Other Salaries and Benefits	1,899,516	89,491	1,678	1,990,685	1,880,516	0	0	1,880,516	(110,169)	-5.53%
Salary Savings/Insurance Recoveries	(2,377,894)	0	(37,040)	(2,414,934)	(1,914,704)	0	(29,336)	(1,944,040)	470,894	-19.50%
Supplies, Equipment, Contracts, etc.	2,595,805	20,794	0	2,616,599	2,600,805	20,794	0	2,621,599	5,000	0.19%
Chief Operations Officer Total	16,063,432	110,285	345,371	16,519,088	16,778,208	20,794	360,445	17,159,447	640,359	3.88%

District Summary – All Funds by Function and Fund Category

Chief Talent Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	1,017,981	0	0	1,017,981	1,011,196	0	0	1,011,196	(6,785)	-0.67%
Part-time/Other Salaries and Benefits	0	6,712	0	6,712	0	0	0	0	(6,712)	-100.00%
Salary Savings/Insurance Recoveries	(4,931)	0	0	(4,931)	0	0	0	0	4,931	-100.00%
Supplies, Equipment, Contracts, etc.	480,126	12,500	0	492,626	130,126	12,500	0	142,626	(350,000)	-71.05%
Office of Chief Talent Officer Total	1,493,175	19,212	0	1,512,387	1,141,321	12,500	0	1,153,821	(358,566)	-23.71%

Educator Effectiveness

Principals	745,536	0	0	745,536	761,022	0	0	761,022	15,486	2.08%
Non-Instructional	716,778	0	0	716,778	711,875	0	0	711,875	(4,903)	-0.68%
Part-time/Other Salaries and Benefits	0	6,712	0	6,712	0	0	0	0	(6,712)	-100.00%
Salary Savings/Insurance Recoveries	(148,265)	0	0	(148,265)	(97,033)	0	0	(97,033)	51,232	-34.55%
Supplies, Equipment, Contracts, etc.	71,826	0	0	71,826	55,326	0	0	55,326	(16,500)	-22.97%
Educator Effectiveness Total	1,385,875	6,712	0	1,392,587	1,431,190	0	0	1,431,190	38,603	2.77%

Organizational Development

Non-Instructional	1,587,560	281,091	0	1,868,651	1,577,342	279,411	0	1,856,753	(11,898)	-0.64%
Part-time/Other Salaries and Benefits	0	7,831	0	7,831	0	0	0	0	(7,831)	-100.00%
Salary Savings/Insurance Recoveries	(450,068)	0	0	(450,068)	(414,714)	0	0	(414,714)	35,354	-7.86%
Supplies, Equipment, Contracts, etc.	289,500	0	0	289,500	262,675	0	0	262,675	(26,825)	-9.27%
Organizational Development Total	1,426,992	288,922	0	1,715,914	1,425,303	279,411	0	1,704,714	(11,200)	-0.65%

District Summary – All Funds by Function and Fund Category

Chief Talent Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	243,299	0	0	243,299	253,008	0	0	253,008	9,709	3.99%
Non-Instructional	6,287,754	903,247	0	7,191,001	6,259,139	1,063,552	0	7,322,691	131,690	1.83%
Part-time/Other Salaries and Benefits	207,294	62,647	0	269,941	205,222	0	0	205,222	(64,719)	-23.98%
Salary Savings/Insurance Recoveries	(508,769)	0	0	(508,769)	(428,100)	0	0	(428,100)	80,669	-15.86%
Supplies, Equipment, Contracts, etc.	1,408,323	5,075,700	0	6,484,023	1,293,133	1,950,700	0	3,243,833	(3,240,190)	-49.97%
Strategic Placement Total	7,637,901	6,041,594	0	13,679,495	7,582,402	3,014,252	0	10,596,654	(3,082,841)	-22.54%

Employee Relations

Non-Instructional	1,454,551	0	0	1,454,551	1,445,388	0	0	1,445,388	(9,163)	-0.63%
Part-time/Other Salaries and Benefits	0	5,035	0	5,035	0	0	0	0	(5,035)	-100.00%
Salary Savings/Insurance Recoveries	(487,718)	0	0	(487,718)	(386,269)	0	0	(386,269)	101,449	-20.80%
Supplies, Equipment, Contracts, etc.	100,359	0	0	100,359	100,359	0	0	100,359	0	0.00%
Employee Relations Total	1,067,192	5,035	0	1,072,227	1,159,478	0	0	1,159,478	87,251	8.14%

Employee Supports

Other Instructional Staff/Student Support	511,618	0	0	511,618	516,813	0	0	516,813	5,195	1.02%
Non-Instructional	4,133,561	0	0	4,133,561	4,137,627	0	0	4,137,627	4,066	0.10%
Part-time/Other Salaries and Benefits	90,887	39,155	0	130,042	78,065	0	0	78,065	(51,977)	-39.97%
Salary Savings/Insurance Recoveries	(596,159)	0	0	(596,159)	(512,506)	0	0	(512,506)	83,653	-14.03%
Supplies, Equipment, Contracts, etc.	907,035	0	0	907,035	919,035	0	0	919,035	12,000	1.32%
Employee Supports Total	5,046,942	39,155	0	5,086,097	5,139,034	0	0	5,139,034	52,937	1.04%

Chief Talent Officer - Summary

Principals	988,835	0	0	988,835	1,014,030	0	0	1,014,030	25,195	2.55%
Other Instructional Staff/Student Support	511,618	0	0	511,618	516,813	0	0	516,813	5,195	1.02%
Non-Instructional	15,198,185	1,184,338	0	16,382,523	15,142,567	1,342,963	0	16,485,530	103,007	0.63%

District Summary – All Funds by Function and Fund Category

Chief Talent Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	298,181	128,092	0	426,273	283,287	0	0	283,287	(142,986)	-33.54%
Salary Savings/Insurance Recoveries	(2,195,910)	0	0	(2,195,910)	(1,838,622)	0	0	(1,838,622)	357,288	-16.27%
Supplies, Equipment, Contracts, etc.	3,257,169	5,088,200	0	8,345,369	2,760,654	1,963,200	0	4,723,854	(3,621,515)	-43.40%
Chief Talent Officer Total	18,058,077	6,400,630	0	24,458,707	17,878,728	3,306,163	0	21,184,891	(3,273,816)	-13.39%

District Summary – All Funds by Function and Fund Category

Chief Information Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	424,738	0	0	424,738	421,622	0	0	421,622	(3,116)	-0.73%
Part-time/Other Salaries and Benefits	0	2,237	0	2,237	0	0	0	0	(2,237)	-100.00%
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	924,738	2,237	0	926,975	921,622	0	0	921,622	(5,353)	-0.58%

Information Systems

Non-Instructional	5,226,521	0	0	5,226,521	5,221,132	0	0	5,221,132	(5,389)	-0.10%
Part-time/Other Salaries and Benefits	0	30,205	0	30,205	30,501	0	0	30,501	296	0.98%
Salary Savings/Insurance Recoveries	(722,103)	0	0	(722,103)	(570,332)	0	0	(570,332)	151,771	-21.02%
Supplies, Equipment, Contracts, etc.	4,007,804	0	0	4,007,804	6,954,868	0	0	6,954,868	2,947,064	73.53%
Information Systems Total	8,512,222	30,205	0	8,542,427	11,636,169	0	0	11,636,169	3,093,742	36.22%

Technology Services

Non-Instructional	7,037,158	0	0	7,037,158	7,063,292	111,192	0	7,174,484	137,326	1.95%
Part-time/Other Salaries and Benefits	0	49,223	0	49,223	0	0	0	0	(49,223)	-100.00%
Salary Savings/Insurance Recoveries	(519,826)	0	0	(519,826)	(394,651)	0	0	(394,651)	125,175	-24.08%
Supplies, Equipment, Contracts, etc.	8,683,520	200,000	0	8,883,520	7,262,271	200,000	0	7,462,271	(1,421,249)	-16.00%
Technology Services Total	15,200,852	249,223	0	15,450,075	13,930,912	311,192	0	14,242,104	(1,207,971)	-7.82%

Office of Education Technology

Non-Instructional	2,355,688	0	0	2,355,688	2,342,174	0	0	2,342,174	(13,514)	-0.57%
Part-time/Other Salaries and Benefits	0	15,662	0	15,662	0	0	0	0	(15,662)	-100.00%
Salary Savings/Insurance Recoveries	(46,205)	0	0	(46,205)	(45,746)	0	0	(45,746)	459	-0.99%
Supplies, Equipment, Contracts, etc.	681,354	0	0	681,354	681,354	0	0	681,354	0	0.00%
Office of Education Technology Total	2,990,837	15,662	0	3,006,499	2,977,782	0	0	2,977,782	(28,717)	-0.96%

District Summary – All Funds by Function and Fund Category

Chief Information Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Information Security

Non-Instructional	884,576	0	0	884,576	878,560	0	0	878,560	(6,016)	-0.68%
Part-time/Other Salaries and Benefits	0	3,356	0	3,356	0	0	0	0	(3,356)	-100.00%
Salary Savings/Insurance Recoveries	(297,747)	0	0	(297,747)	(238,944)	0	0	(238,944)	58,803	-19.75%
Supplies, Equipment, Contracts, etc.	400,239	0	0	400,239	225,000	0	0	225,000	(175,239)	-43.78%
Information Security Total	987,068	3,356	0	990,424	864,616	0	0	864,616	(125,808)	-12.70%

Chief Information Officer - Summary

Non-Instructional	15,928,681	0	0	15,928,681	15,926,780	111,192	0	16,037,972	109,291	0.69%
Part-time/Other Salaries and Benefits	0	100,683	0	100,683	30,501	0	0	30,501	(70,182)	-69.71%
Salary Savings/Insurance Recoveries	(1,585,881)	0	0	(1,585,881)	(1,249,673)	0	0	(1,249,673)	336,208	-21.20%
Supplies, Equipment, Contracts, etc.	14,272,917	200,000	0	14,472,917	15,623,493	200,000	0	15,823,493	1,350,576	9.33%
Chief Information Officer Total	28,615,717	300,683	0	28,916,400	30,331,101	311,192	0	30,642,293	1,725,893	5.97%

District Summary – All Funds by Function and Fund Category

Office of the Superintendent

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	6,117,324	0	0	6,117,324	6,074,270	0	0	6,074,270	(43,054)	-0.70%
Part-time/Other Salaries and Benefits	31,970	24,609	0	56,579	31,650	0	0	31,650	(24,929)	-44.06%
Salary Savings/Insurance Recoveries	(1,126,677)	0	0	(1,126,677)	(828,236)	0	0	(828,236)	298,441	-26.49%
Supplies, Equipment, Contracts, etc.	3,747,234	447,500	0	4,194,734	3,971,757	447,500	0	4,419,257	224,523	5.35%
Office of the Superintendent Total	8,769,851	472,109	0	9,241,960	9,249,441	447,500	0	9,696,941	454,981	4.92%

Strategic Partnerships Office

Non-Instructional	1,592,349	0	0	1,592,349	1,612,127	0	0	1,612,127	19,778	1.24%
Part-time/Other Salaries and Benefits	29,876	87,692	0	117,568	29,576	75,740	0	105,316	(12,252)	-10.42%
Salary Savings/Insurance Recoveries	(72,207)	0	0	(72,207)	(52,818)	0	0	(52,818)	19,389	-26.85%
Supplies, Equipment, Contracts, etc.	362,504	1,398	0	363,902	362,504	1,398	0	363,902	0	0.00%
Strategic Partnerships Office Total	1,912,522	89,090	0	2,001,612	1,951,389	77,138	0	2,028,527	26,915	1.34%

Office of the Superintendent - Summary

Non-Instructional	7,709,673	0	0	7,709,673	7,686,397	0	0	7,686,397	(23,276)	-0.30%
Part-time/Other Salaries and Benefits	61,846	112,301	0	174,147	61,226	75,740	0	136,966	(37,181)	-21.35%
Salary Savings/Insurance Recoveries	(1,198,884)	0	0	(1,198,884)	(881,054)	0	0	(881,054)	317,830	-26.51%
Supplies, Equipment, Contracts, etc.	4,109,738	448,898	0	4,558,636	4,334,261	448,898	0	4,783,159	224,523	4.93%
Office of the Superintendent Total	10,682,373	561,199	0	11,243,572	11,200,830	524,638	0	11,725,468	481,896	4.29%

District Summary – All Funds by Function and Fund Category

Chief Safety Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	1,064,783	0	0	1,064,783	1,059,230	0	0	1,059,230	(5,553)	-0.52%
Part-time/Other Salaries and Benefits	28,690	7,831	0	36,521	28,403	0	0	28,403	(8,118)	-22.23%
Supplies, Equipment, Contracts, etc.	27,460	0	0	27,460	27,460	0	0	27,460	0	0.00%
Chief Safety Officer Total	1,120,933	7,831	0	1,128,764	1,115,093	0	0	1,115,093	(13,671)	-1.21%

Chief Safety Officer - Summary

Non-Instructional	1,064,783	0	0	1,064,783	1,059,230	0	0	1,059,230	(5,553)	-0.52%
Part-time/Other Salaries and Benefits	28,690	7,831	0	36,521	28,403	0	0	28,403	(8,118)	-22.23%
Supplies, Equipment, Contracts, etc.	27,460	0	0	27,460	27,460	0	0	27,460	0	0.00%
Chief Safety Officer Total	1,120,933	7,831	0	1,128,764	1,115,093	0	0	1,115,093	(13,671)	-1.21%

District Summary – All Funds by Function and Fund Category

Office of General Counsel

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	6,477,084	174,077	0	6,651,161	6,436,089	172,901	0	6,608,990	(42,171)	-0.63%
Part-time/Other Salaries and Benefits	47,474	(131,567)	0	(84,093)	47,209	(172,901)	0	(125,692)	(41,599)	49.47%
Salary Savings/Insurance Recoveries	(512,264)	0	0	(512,264)	(423,190)	0	0	(423,190)	89,074	-17.39%
Supplies, Equipment, Contracts, etc.	5,858,138	0	0	5,858,138	5,858,138	0	0	5,858,138	0	0.00%
Office of General Counsel Total	11,870,432	42,510	0	11,912,942	11,918,246	0	0	11,918,246	5,304	0.04%

Office of General Counsel - Summary

Non-Instructional	6,477,084	174,077	0	6,651,161	6,436,089	172,901	0	6,608,990	(42,171)	-0.63%
Part-time/Other Salaries and Benefits	47,474	(131,567)	0	(84,093)	47,209	(172,901)	0	(125,692)	(41,599)	49.47%
Salary Savings/Insurance Recoveries	(512,264)	0	0	(512,264)	(423,190)	0	0	(423,190)	89,074	-17.39%
Supplies, Equipment, Contracts, etc.	5,858,138	0	0	5,858,138	5,858,138	0	0	5,858,138	0	0.00%
Office of General Counsel Total	11,870,432	42,510	0	11,912,942	11,918,246	0	0	11,918,246	5,304	0.04%

District Summary – All Funds by Function and Fund Category

Office of Diversity Equity and Inclusion

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	2,338,618	0	0	2,338,618	2,324,289	0	0	2,324,289	(14,329)	-0.61%
Part-time/Other Salaries and Benefits	674,836	13,424	0	688,260	668,085	0	0	668,085	(20,175)	-2.93%
Salary Savings/Insurance Recoveries	(671,831)	0	0	(671,831)	(581,611)	0	0	(581,611)	90,220	-13.43%
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	2,643,550	13,424	0	2,656,974	2,712,690	0	0	2,712,690	55,716	2.10%

Office of Diversity Equity and Inclusion - Summary

Non-Instructional	2,338,618	0	0	2,338,618	2,324,289	0	0	2,324,289	(14,329)	-0.61%
Part-time/Other Salaries and Benefits	674,836	13,424	0	688,260	668,085	0	0	668,085	(20,175)	-2.93%
Salary Savings/Insurance Recoveries	(671,831)	0	0	(671,831)	(581,611)	0	0	(581,611)	90,220	-13.43%
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	2,643,550	13,424	0	2,656,974	2,712,690	0	0	2,712,690	55,716	2.10%

District Summary – All Funds by Function and Fund Category

Board of Education

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	1,251,292	0	0	1,251,292	1,243,875	0	0	1,243,875	(7,417)	-0.59%
Part-time/Other Salaries and Benefits	11,920	7,832	0	19,752	11,801	0	0	11,801	(7,951)	-40.25%
Salary Savings/Insurance Recoveries	(303,312)	0	0	(303,312)	(258,883)	0	0	(258,883)	44,429	-14.65%
Supplies, Equipment, Contracts, etc.	319,729	0	0	319,729	466,613	0	0	466,613	146,884	45.94%
Board of Education Total	1,279,629	7,832	0	1,287,461	1,463,406	0	0	1,463,406	175,945	13.67%

Auditing Services

Non-Instructional	523,710	0	0	523,710	542,504	0	0	542,504	18,794	3.59%
Part-time/Other Salaries and Benefits	0	1,119	0	1,119	0	0	0	0	(1,119)	-100.00%
Salary Savings/Insurance Recoveries	(242,913)	0	0	(242,913)	(207,619)	0	0	(207,619)	35,294	-14.53%
Supplies, Equipment, Contracts, etc.	53,250	0	0	53,250	206,000	0	0	206,000	152,750	286.85%
Auditing Services Total	334,047	1,119	0	335,166	540,885	0	0	540,885	205,719	61.38%

Office of the Inspector General

Non-Instructional	1,395,913	0	0	1,395,913	1,387,615	0	0	1,387,615	(8,298)	-0.59%
Part-time/Other Salaries and Benefits	0	8,948	0	8,948	0	0	0	0	(8,948)	-100.00%
Salary Savings/Insurance Recoveries	(152,563)	0	0	(152,563)	(117,033)	0	0	(117,033)	35,530	-23.29%
Supplies, Equipment, Contracts, etc.	121,851	0	0	121,851	121,851	0	0	121,851	0	0.00%
Office of the Inspector General Total	1,365,201	8,948	0	1,374,149	1,392,433	0	0	1,392,433	18,284	1.33%

District Summary – All Funds by Function and Fund Category

Board of Education

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	3,152,000	0	0	3,152,000	3,133,508	0	0	3,133,508	(18,492)	-0.59%
Part-time/Other Salaries and Benefits	0	15,661	0	15,661	0	0	0	0	(15,661)	-100.00%
Salary Savings/Insurance Recoveries	(881,340)	0	0	(881,340)	(712,583)	0	0	(712,583)	168,757	-19.15%
Supplies, Equipment, Contracts, etc.	278,860	0	0	278,860	278,860	0	0	278,860	0	0.00%
Charter Schools Office Total	2,549,520	15,661	0	2,565,181	2,699,785	0	0	2,699,785	134,604	5.25%

Board of Education - Summary

Non-Instructional	6,322,915	0	0	6,322,915	6,307,502	0	0	6,307,502	(15,413)	-0.24%
Part-time/Other Salaries and Benefits	11,920	33,560	0	45,480	11,801	0	0	11,801	(33,679)	-74.05%
Salary Savings/Insurance Recoveries	(1,580,128)	0	0	(1,580,128)	(1,296,118)	0	0	(1,296,118)	284,010	-17.97%
Supplies, Equipment, Contracts, etc.	773,690	0	0	773,690	1,073,324	0	0	1,073,324	299,634	38.73%
Board of Education Total	5,528,397	33,560	0	5,561,957	6,096,509	0	0	6,096,509	534,552	9.61%

District Summary – All Funds by Function and Fund Category

Chief of Schools Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	6,209,681	145,114	0	6,354,795	6,172,553	144,228	0	6,316,781	(38,014)	-0.60%
Part-time/Other Salaries and Benefits	27,007	155,480	0	182,487	26,736	116,271	0	143,007	(39,480)	-21.63%
Salary Savings/Insurance Recoveries	(1,230,361)	0	0	(1,230,361)	(728,417)	0	0	(728,417)	501,944	-40.80%
Supplies, Equipment, Contracts, etc.	668,790	664,500	0	1,333,290	668,790	664,500	0	1,333,290	0	0.00%
Chief of Schools Office Total	5,675,117	965,094	0	6,640,211	6,139,662	924,999	0	7,064,661	424,450	6.39%

Learning Network Schools

Non-Instructional	5,603,867	0	0	5,603,867	5,590,253	0	0	5,590,253	(13,614)	-0.24%
Part-time/Other Salaries and Benefits	28,241	21,255	0	49,496	27,961	0	0	27,961	(21,535)	-43.51%
Salary Savings/Insurance Recoveries	(430,903)	0	0	(430,903)	(326,709)	0	0	(326,709)	104,194	-24.18%
Supplies, Equipment, Contracts, etc.	685,201	0	0	685,201	675,201	0	0	675,201	(10,000)	-1.46%
Learning Network Schools Total	5,886,406	21,255	0	5,907,661	5,966,706	0	0	5,966,706	59,045	1.00%

Alternative Education Admin

Non-Instructional	1,569,346	0	0	1,569,346	1,585,756	0	0	1,585,756	16,410	1.05%
Part-time/Other Salaries and Benefits	55,124	12,307	0	67,431	54,570	0	0	54,570	(12,861)	-19.07%
Salary Savings/Insurance Recoveries	(42,569)	0	0	(42,569)	(10,410)	0	0	(10,410)	32,159	-75.55%
Supplies, Equipment, Contracts, etc.	232,760	0	0	232,760	249,631	0	0	249,631	16,871	7.25%
Alternative Education Admin Total	1,814,661	12,307	0	1,826,968	1,879,547	0	0	1,879,547	52,579	2.88%

Chief of Schools Officer - Summary

Non-Instructional	13,382,894	145,114	0	13,528,008	13,348,562	144,228	0	13,492,790	(35,218)	-0.26%
Part-time/Other Salaries and Benefits	110,372	189,042	0	299,414	109,267	116,271	0	225,538	(73,876)	-24.67%
Salary Savings/Insurance Recoveries	(1,703,833)	0	0	(1,703,833)	(1,065,536)	0	0	(1,065,536)	638,297	-37.46%
Supplies, Equipment, Contracts, etc.	1,586,751	664,500	0	2,251,251	1,593,622	664,500	0	2,258,122	6,871	0.31%

District Summary – All Funds by Function and Fund Category

Chief of Schools Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	13,376,184	998,656	0	14,374,840	13,985,915	924,999	0	14,910,914	536,074	3.73%
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District Summary – All Funds by Function and Fund Category

Evaluation, Research, and Accountability Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	1,779,285	0	0	1,779,285	1,767,715	0	0	1,767,715	(11,570)	-0.65%
Part-time/Other Salaries and Benefits	(96,633)	10,068	0	(86,565)	(103,827)	0	0	(103,827)	(17,262)	19.94%
Salary Savings/Insurance Recoveries	(248,171)	0	0	(248,171)	(177,451)	0	0	(177,451)	70,720	-28.50%
Supplies, Equipment, Contracts, etc.	1,544,010	85,000	0	1,629,010	1,545,626	85,000	0	1,630,626	1,616	0.10%
Chief of Evaluation, Research, and Accountability Total	2,978,491	95,068	0	3,073,559	3,032,063	85,000	0	3,117,063	43,504	1.42%

Research and Evaluation

Non-Instructional	2,477,175	169,105	0	2,646,280	2,463,170	167,982	0	2,631,152	(15,128)	-0.57%
Part-time/Other Salaries and Benefits	(1,409,328)	17,899	0	(1,391,429)	(1,434,907)	0	0	(1,434,907)	(43,478)	3.12%
Salary Savings/Insurance Recoveries	(160,041)	0	0	(160,041)	(124,150)	0	0	(124,150)	35,891	-22.43%
Supplies, Equipment, Contracts, etc.	200,560	143,629	0	344,189	200,560	143,629	0	344,189	0	0.00%
Research and Evaluation Total	1,108,366	330,633	0	1,438,999	1,104,673	311,611	0	1,416,284	(22,715)	-1.58%

District Performance Office

Non-Instructional	1,726,900	0	0	1,726,900	1,716,991	0	0	1,716,991	(9,909)	-0.57%
Part-time/Other Salaries and Benefits	0	10,068	0	10,068	0	0	0	0	(10,068)	-100.00%
Salary Savings/Insurance Recoveries	(302,205)	0	0	(302,205)	(224,928)	0	0	(224,928)	77,277	-25.57%
Supplies, Equipment, Contracts, etc.	1,096,912	0	0	1,096,912	1,077,645	0	0	1,077,645	(19,267)	-1.76%
District Performance Office Total	2,521,607	10,068	0	2,531,675	2,569,708	0	0	2,569,708	38,033	1.50%

District Summary – All Funds by Function and Fund Category

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	666,736	1,867,274	0	2,534,010	662,331	1,855,393	0	2,517,724	(16,286)	-0.64%
Part-time/Other Salaries and Benefits	1,619	58,680	0	60,299	0	43,698	0	43,698	(16,601)	-27.53%
Supplies, Equipment, Contracts, etc.	0	820,600	0	820,600	0	820,600	0	820,600	0	0.00%
Assessment and Data Governance Office Total	668,355	2,746,554	0	3,414,909	662,331	2,719,691	0	3,382,022	(32,887)	-0.96%

Evaluation, Research, and Accountability Officer - Summary

Non-Instructional	6,650,096	2,036,379	0	8,686,475	6,610,207	2,023,375	0	8,633,582	(52,893)	-0.61%
Part-time/Other Salaries and Benefits	(1,504,342)	96,715	0	(1,407,627)	(1,538,734)	43,698	0	(1,495,036)	(87,409)	6.21%
Salary Savings/Insurance Recoveries	(710,417)	0	0	(710,417)	(526,529)	0	0	(526,529)	183,888	-25.88%
Supplies, Equipment, Contracts, etc.	2,841,482	1,049,229	0	3,890,711	2,823,831	1,049,229	0	3,873,060	(17,651)	-0.45%
Evaluation, Research, and Accountability Officer Total	7,276,819	3,182,323	0	10,459,142	7,368,775	3,116,302	0	10,485,077	25,935	0.25%

District Summary – All Funds by Function and Fund Category

Admin Additional Supports

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Additional Admin Support

Supplies, Equipment, Contracts, etc.	0	0	0	0	7,050,000	6,300,000	0	13,350,000	13,350,000	0.00%
Additional Admin Support Total	0	0	0	0	7,050,000	6,300,000	0	13,350,000	13,350,000	0.00%

Admin Additional Supports - Summary

Supplies, Equipment, Contracts, etc.	0	0	0	0	7,050,000	6,300,000	0	13,350,000	13,350,000	0.00%
Admin Additional Supports Total	0	0	0	0	7,050,000	6,300,000	0	13,350,000	13,350,000	0.00%

Total Administrative Support - Summary

Teachers	0	268,115	0	268,115	0	264,914	0	264,914	(3,201)	-1.19%
Principals	988,835	243,821	0	1,232,656	1,014,030	242,004	0	1,256,034	23,378	1.90%
Other Instructional Staff/Student Support	978,845	0	0	978,845	1,085,172	0	0	1,085,172	106,327	10.86%
Non-Instructional	134,512,416	41,059,705	1,237,889	176,810,010	135,012,578	42,192,201	1,277,905	178,482,684	1,672,674	0.95%
Part-time/Other Salaries and Benefits	4,956,494	(5,916,122)	31,483	(928,145)	4,874,826	(7,162,962)	26,183	(2,261,953)	(1,333,808)	143.71%
Salary Savings/Insurance Recoveries	(22,655,309)	(691,131)	(179,754)	(23,526,194)	(17,999,998)	(547,376)	(145,860)	(18,693,234)	4,832,960	-20.54%
Supplies, Equipment, Contracts, etc.	47,954,827	23,558,225	603,918	72,116,970	54,153,786	27,255,323	473,918	81,883,027	9,766,057	13.54%
Total Administrative Support Total	166,903,267	58,522,614	1,693,536	227,119,417	178,307,017	62,244,104	1,632,146	242,183,267	15,063,850	6.63%

District Summary – All Funds by Function and Fund Category

Undistributed Budgetary Adjustments

Undistributed Budgetary Adjustments

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	546,936	0	0	546,936	546,936	0	0	546,936	0	0.00%
Supplies, Equipment, Contracts, etc.	(10,000,000)	0	0	(10,000,000)	(5,422,945)	0	0	(5,422,945)	4,577,055	-45.77%
Undistributed Budgetary Adjustments Other Total	(9,453,064)	0	0	(9,453,064)	(4,876,009)	0	0	(4,876,009)	4,577,055	-48.42%

District Summary – All Funds by Function and Fund Category

Total Other Financing Uses excluding Refunding

Total Other Financing Uses Excluding Refunding

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	1,978,313	0	0	1,978,313	2,075,488	0	0	2,075,488	97,175	4.91%
Supplies, Equipment, Contracts, etc.	(110,171)	0	0	(110,171)	0	0	0	0	110,171	-100.00%
Total Other Financing Uses Excluding Refunding Total	1,868,142	0	0	1,868,142	2,075,488	0	0	2,075,488	207,346	11.10%

Total Other Financing Uses Excluding Refunding - Summary

Part-time/Other Salaries and Benefits	1,978,313	0	0	1,978,313	2,075,488	0	0	2,075,488	97,175	4.91%
Supplies, Equipment, Contracts, etc.	(110,171)	0	0	(110,171)	0	0	0	0	110,171	-100.00%
Total Other Financing Uses Excluding Refunding Total	1,868,142	0	0	1,868,142	2,075,488	0	0	2,075,488	207,346	11.10%

Total Other Financing Uses excluding Refunding - Summary

Part-time/Other Salaries and Benefits	1,978,313	0	0	1,978,313	2,075,488	0	0	2,075,488	97,175	4.91%
Supplies, Equipment, Contracts, etc.	(110,171)	0	0	(110,171)	0	0	0	0	110,171	-100.00%
Total Other Financing Uses excluding Refunding Total	1,868,142	0	0	1,868,142	2,075,488	0	0	2,075,488	207,346	11.10%

District Summary – All Funds by Function and Fund Category

District-Wide Total

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%
District-Wide Total										
Teachers	964,963,520	194,672,002	0	1,159,635,522	1,020,752,126	206,314,552	0	1,227,066,678	67,431,156	5.81%
Principals	75,301,154	30,032,891	0	105,334,045	75,820,242	33,639,049	0	109,459,291	4,125,246	3.92%
Other Instructional Staff/Student Support	245,026,617	106,784,081	0	351,810,698	258,344,600	110,852,532	0	369,197,132	17,386,434	4.94%
Non-Instructional	413,899,371	134,012,323	38,507,278	586,418,972	428,013,376	134,878,505	40,215,284	603,107,165	16,688,193	2.85%
Part-time/Other Salaries and Benefits	(11,500,913)	142,541,000	3,869,274	134,909,361	(92,342,390)	184,480,182	3,721,635	95,859,427	(39,049,934)	-28.95%
Salary Savings/Insurance Recoveries	(141,367,760)	(10,332,736)	(2,671,340)	(154,371,836)	(121,813,196)	(8,038,555)	(2,077,366)	(131,929,117)	22,442,719	-14.54%
Supplies, Equipment, Contracts, etc.	2,073,514,025	459,843,408	47,174,766	2,580,532,199	2,347,330,536	528,815,138	49,497,266	2,925,642,940	345,110,742	13.37%
District-Wide Total	3,620,003,173	1,057,552,968	86,879,979	4,764,436,120	3,916,271,917	1,190,941,402	91,356,817	5,198,570,136	434,134,016	9.11%

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

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	3,047.1	865.1	0.0	3,912.2	3,106.4	838.2	0.0	3,944.5	32.3	0.83%
Principals	199.0	96.7	0.0	295.7	196.1	107.9	0.0	304.0	8.3	2.80%
Other Instructional Staff/Student Support	220.9	187.4	0.0	408.3	195.8	149.8	0.0	345.6	(62.7)	-15.35%
Non-Instructional	555.4	420.1	0.0	975.5	614.0	353.2	0.0	967.3	(8.2)	-0.84%
Elementary K to 8 Education Subtotal	4,022.4	1,569.4	0.0	5,591.7	4,112.4	1,449.0	0.0	5,561.4	(30.4)	-0.54%
Middle School Education										
Teachers	332.6	43.6	0.0	376.2	335.9	39.7	0.0	375.6	(.6)	-0.17%
Principals	20.5	13.2	0.0	33.7	18.8	12.2	0.0	31.0	(2.7)	-8.05%
Other Instructional Staff/Student Support	6.0	2.0	0.0	8.0	7.1	4.0	0.0	11.1	3.0	38.12%
Non-Instructional	46.5	34.3	0.0	80.7	47.6	33.7	0.0	81.3	0.5	0.68%
Middle School Education Subtotal	405.5	93.1	0.0	498.6	409.3	89.5	0.0	498.8	0.3	0.05%
Secondary Education										
Teachers	1,542.3	214.8	0.0	1,757.1	1,543.4	231.3	0.0	1,774.6	17.5	1.00%
Principals	91.6	54.4	0.0	146.0	84.2	65.3	0.0	149.5	3.4	2.36%
Other Instructional Staff/Student Support	23.4	23.4	0.0	46.8	19.5	27.5	0.0	47.1	0.3	0.53%
Non-Instructional	167.4	171.7	0.0	339.0	177.8	138.8	0.0	316.6	(22.4)	-6.61%
Secondary Education Subtotal	1,824.7	464.3	0.0	2,289.0	1,824.9	462.9	0.0	2,287.8	(1.2)	-0.05%

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

District Operated Schools Instructional

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	189.4	33.0	0.0	222.4	180.9	36.0	0.0	216.9	(5.5)	-2.49%
Principals	8.0	3.0	0.0	11.0	8.0	3.0	0.0	11.0	0.0	0.00%
Other Instructional Staff/Student Support	7.0	7.0	0.0	14.0	6.0	7.0	0.0	13.0	(1.0)	-7.14%
Non-Instructional	19.6	29.0	0.0	48.6	32.6	29.0	0.0	61.6	13.0	26.69%
Secondary Education CTE Subtotal	224.0	72.0	0.0	296.0	227.4	75.0	0.0	302.4	6.4	2.17%
Special Ed High Incidence										
Teachers	797.7	70.0	0.0	867.8	797.7	70.2	0.0	867.9	0.1	0.02%
Other Instructional Staff/Student Support	139.0	12.0	0.0	151.0	124.0	12.0	0.0	136.0	(15.0)	-9.93%
Non-Instructional	0.0	62.0	0.0	62.0	0.0	62.0	0.0	62.0	0.0	0.00%
Special Ed High Incidence Subtotal	936.7	144.0	0.0	1,080.8	921.7	144.2	0.0	1,065.9	(14.9)	-1.37%
Special Education Low Incidence										
Teachers	819.2	45.0	0.0	864.2	923.2	45.0	0.0	968.2	104.0	12.04%
Principals	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Other Instructional Staff/Student Support	2,516.4	14.0	0.0	2,530.4	2,670.6	14.0	0.0	2,684.6	154.2	6.09%
Non-Instructional	17.0	1.0	0.0	18.0	17.0	1.0	0.0	18.0	0.0	0.00%
Special Education Low Incidence Subtotal	3,353.6	60.0	0.0	3,413.6	3,611.8	60.0	0.0	3,671.8	258.2	7.56%
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

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	48.1	0.0	0.0	48.1	54.5	0.0	0.0	54.5	6.4	13.28%
Principals	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	(.5)	-100.00%
Other Instructional Staff/Student Support	22.6	0.0	0.0	22.6	15.2	0.0	0.0	15.2	(7.5)	-32.92%
Non-Instructional	30.9	0.0	0.0	30.9	9.5	0.0	0.0	9.5	(21.4)	-69.21%
Acceleration Schools Subtotal	102.1	0.0	0.0	102.1	79.2	0.0	0.0	79.2	(22.9)	-22.44%
Early Childhood Programs										
Teachers	0.0	152.0	0.0	152.0	0.0	205.0	0.0	205.0	53.0	34.87%
Other Instructional Staff/Student Support	0.0	246.0	0.0	246.0	0.0	299.0	0.0	299.0	53.0	21.54%
Non-Instructional	0.0	125.5	0.0	125.5	0.0	125.5	0.0	125.5	0.0	0.00%
Early Childhood Programs Subtotal	0.0	523.5	0.0	523.5	0.0	629.5	0.0	629.5	106.0	20.25%
English Language Learners Instruction										
Teachers	410.5	53.0	0.0	463.5	433.7	53.0	0.0	486.7	23.2	5.01%
English Language Learners Instruction Subtotal	410.5	53.0	0.0	463.5	433.7	53.0	0.0	486.7	23.2	5.01%
Itinerant Instrumental Music										
Teachers	71.0	0.0	0.0	71.0	71.0	0.0	0.0	71.0	0.0	0.00%
Non-Instructional	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.00%
Itinerant Instrumental Music Subtotal	73.0	0.0	0.0	73.0	73.0	0.0	0.0	73.0	0.0	0.00%

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

District Operated Schools Instructional

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	26.3	0.0	0.0	26.3	31.0	0.0	0.0	31.0	4.7	17.84%
Principals	3.0	0.0	0.0	3.0	4.0	0.0	0.0	4.0	1.0	33.33%
Other Instructional Staff/Student Support	10.2	0.0	0.0	10.2	5.2	0.0	0.0	5.2	(5.0)	-49.12%
Non-Instructional	11.7	3.0	0.0	14.7	7.8	3.5	0.0	11.3	(3.4)	-23.37%
Alternative Education Transition Programs Subtotal	51.2	3.0	0.0	54.2	48.0	3.5	0.0	51.5	(2.8)	-5.07%
Alternative Education Multiple Pathways										
Teachers	28.0	0.0	0.0	28.0	29.7	0.0	0.0	29.7	1.7	6.04%
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	3.7	0.0	0.0	3.7	2.2	0.0	0.0	2.2	(1.5)	-39.30%
Non-Instructional	2.2	0.0	0.0	2.2	5.3	0.0	0.0	5.3	3.0	134.82%
Alternative Education Multiple Pathways Subtotal	36.9	0.0	0.0	36.9	40.2	0.0	0.0	40.2	3.3	8.83%
District Operated Schools Instructional Total	11,441.6	2,982.2	0.0	14,423.8	11,782.6	2,966.5	0.0	14,749.1	325.3	2.26%

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

District Operated Schools Instructional Support

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	0.5	0.0	0.5	0.0	0.5	0.0	0.5	0.0	0.00%
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	34.0	55.0	0.0	89.0	34.0	55.0	0.0	89.0	0.0	0.00%
Professional Development Subtotal	34.0	60.5	0.0	94.5	34.0	60.5	0.0	94.5	0.0	0.00%
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	12.0	0.0	0.0	12.0	12.0	0.0	0.0	12.0	0.0	0.00%
Non-Instructional	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.00%
Supplementary Principals and Supports Subtotal	14.0	0.0	0.0	14.0	14.0	0.0	0.0	14.0	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	7.0	0.0	7.0	0.0	7.0	0.0	7.0	0.0	0.00%
Other Instructional Support Subtotal	0.0	7.0	0.0	7.0	0.0	7.0	0.0	7.0	0.0	0.00%
District Operated Schools Instructional Support Total	52.0	84.5	0.0	136.5	52.0	84.5	0.0	136.5	0.0	0.00%

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

District Operated Schools Pupil Family Support

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	205.6	297.2	0.0	502.8	206.2	292.4	0.0	498.6	(4.2)	-0.83%
Non-Instructional	66.3	307.1	0.0	373.4	61.4	299.2	0.0	360.7	(12.7)	-3.41%
Counselors and Climate Support Subtotal	271.9	604.3	0.0	876.2	267.6	591.7	0.0	859.3	(16.9)	-1.93%
School Health Nurses										
Other Instructional Staff/Student Support	137.7	137.3	0.0	275.0	137.7	137.3	0.0	275.0	0.0	0.00%
Non-Instructional	6.0	7.0	0.0	13.0	6.0	7.0	0.0	13.0	0.0	0.00%
School Health Nurses Subtotal	143.7	144.3	0.0	288.0	143.7	144.3	0.0	288.0	0.0	0.00%
Parent and Community Support										
Other Instructional Staff/Student Support	0.0	16.2	0.0	16.2	0.0	14.2	0.0	14.2	(2.0)	-12.38%
Non-Instructional	0.0	25.0	0.0	25.0	0.0	25.0	0.0	25.0	0.0	0.00%
Parent and Community Support Subtotal	0.0	41.2	0.0	41.2	0.0	39.2	0.0	39.2	(2.0)	-4.86%
Psychologists										
Other Instructional Staff/Student Support	60.0	104.0	0.0	164.0	60.0	104.0	0.0	164.0	0.0	0.00%
Psychologists Subtotal	60.0	104.0	0.0	164.0	60.0	104.0	0.0	164.0	0.0	0.00%
English Language Learners Support Services										
Other Instructional Staff/Student Support	99.0	57.0	0.0	156.0	99.0	57.0	0.0	156.0	0.0	0.00%
English Language Learners Support Services Subtotal	99.0	57.0	0.0	156.0	99.0	57.0	0.0	156.0	0.0	0.00%
District Operated Schools Pupil Family Support Total	574.6	950.8	0.0	1,525.4	570.3	936.1	0.0	1,506.5	(18.9)	-1.24%

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

District Operated Schools Operational Support

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	1,388.0	0.0	0.0	1,388.0	1,400.0	0.0	0.0	1,400.0	12.0	0.86%
Facilities Custodians and Building Engineers Subtotal	1,388.0	0.0	0.0	1,388.0	1,400.0	0.0	0.0	1,400.0	12.0	0.86%
Facilities Maintenance and Repair Services										
Non-Instructional	326.0	0.0	0.0	326.0	326.0	0.0	0.0	326.0	0.0	0.00%
Facilities Maintenance and Repair Services Subtotal	326.0	0.0	0.0	326.0	326.0	0.0	0.0	326.0	0.0	0.00%
Transportation Regular Services										
Non-Instructional	355.5	0.0	0.0	355.5	355.5	0.0	0.0	355.5	0.0	0.00%
Transportation Regular Services Subtotal	355.5	0.0	0.0	355.5	355.5	0.0	0.0	355.5	0.0	0.00%
Transportation Bus Attendants Special Ed										
Non-Instructional	355.0	0.0	0.0	355.0	355.0	0.0	0.0	355.0	0.0	0.00%
Transportation Bus Attendants Special Ed Subtotal	355.0	0.0	0.0	355.0	355.0	0.0	0.0	355.0	0.0	0.00%
Transportation Maintenance										
Non-Instructional	26.0	0.0	0.0	26.0	26.0	0.0	0.0	26.0	0.0	0.00%
Transportation Maintenance Subtotal	26.0	0.0	0.0	26.0	26.0	0.0	0.0	26.0	0.0	0.00%
Food Service										
Non-Instructional	0.0	5.0	709.3	714.3	0.0	5.0	723.0	728.0	13.7	1.93%
Food Service Subtotal	0.0	5.0	709.3	714.3	0.0	5.0	723.0	728.0	13.7	1.93%

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

District Operated Schools Operational Support

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	406.0	10.0	0.0	416.0	423.0	13.0	0.0	436.0	20.0	4.81%
School Safety Subtotal	406.0	10.0	0.0	416.0	423.0	13.0	0.0	436.0	20.0	4.81%
School Safety Mobile Security										
Non-Instructional	41.0	0.0	0.0	41.0	43.0	0.0	0.0	43.0	2.0	4.88%
School Safety Mobile Security Subtotal	41.0	0.0	0.0	41.0	43.0	0.0	0.0	43.0	2.0	4.88%
Postal Services										
Non-Instructional	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.00%
Postal Services Subtotal	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.00%
Capital Programs and Environmental Services										
Non-Instructional	47.0	1.0	0.0	48.0	47.0	1.0	0.0	48.0	0.0	0.00%
Capital Programs and Environmental Services Subtotal	47.0	1.0	0.0	48.0	47.0	1.0	0.0	48.0	0.0	0.00%
District Operated Schools Operational Support Total	2,949.5	16.0	709.3	3,674.7	2,980.5	19.0	723.0	3,722.5	47.7	1.30%
District Operated Schools Total	15,017.7	4,033.5	709.3	19,760.4	15,385.4	4,006.1	723.0	20,114.5	354.1	1.79%

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

Non District Operated Schools Incl Trans

Other Non District Schools Incl Transportation

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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										
Principals	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.00%
Non-Instructional	36.0	17.0	0.0	53.0	36.0	17.0	0.0	53.0	0.0	0.00%
Chief Academic Support Office Subtotal	36.0	18.0	0.0	54.0	36.0	18.0	0.0	54.0	0.0	0.00%

Multilingual Curriculum and Programs Office										
Non-Instructional	6.0	16.0	0.0	22.0	6.0	16.0	0.0	22.0	0.0	0.00%
Multilingual Curriculum and Programs Office Subtotal	6.0	16.0	0.0	22.0	6.0	16.0	0.0	22.0	0.0	0.00%

Curriculum and Assessment Office										
Non-Instructional	18.0	37.0	0.0	55.0	18.0	38.0	0.0	56.0	1.0	1.82%
Curriculum and Assessment Office Subtotal	18.0	37.0	0.0	55.0	18.0	38.0	0.0	56.0	1.0	1.82%

Career and Technical Education Office										
Non-Instructional	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.00%
Career and Technical Education Office Subtotal	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.00%

Instructional Enrichment and Support Office										
Other Instructional Staff/Student Support	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.00%
Non-Instructional	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	1.0	0.0	15.0	14.0	1.0	0.0	15.0	0.0	0.00%

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

Chief Academic Support Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	2.0	51.0	0.0	53.0	2.0	47.0	0.0	49.0	(4.0)	-7.55%
Specialized Services Office Subtotal	3.0	51.0	0.0	54.0	3.0	47.0	0.0	50.0	(4.0)	-7.41%
Early Childhood Education Office										
Non-Instructional	8.0	19.0	0.0	27.0	8.0	19.0	0.0	27.0	0.0	0.00%
Early Childhood Education Office Subtotal	8.0	19.0	0.0	27.0	8.0	19.0	0.0	27.0	0.0	0.00%
Chief Academic Support Officer Total	87.0	142.0	0.0	229.0	87.0	139.0	0.0	226.0	(3.0)	-1.31%

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

Chief Student Support Services Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	3.0	0.0	9.0	6.0	3.0	0.0	9.0	0.0	0.00%
Chief Student Support Services Office Subtotal	6.0	3.0	0.0	9.0	6.0	3.0	0.0	9.0	0.0	0.00%
Student Placement and Enrollment										
Non-Instructional	14.0	1.0	0.0	15.0	14.0	1.0	0.0	15.0	0.0	0.00%
EC/OT/SD/PD/Other	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.00%
Student Placement and Enrollment Subtotal	16.0	1.0	0.0	17.0	16.0	1.0	0.0	17.0	0.0	0.00%
Student Rights and Responsibilities										
Teachers	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	0.00%
Other Instructional Staff/Student Support	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Non-Instructional	43.5	28.0	0.0	71.5	43.5	28.0	0.0	71.5	0.0	0.00%
Student Rights and Responsibilities Subtotal	44.5	30.0	0.0	74.5	44.5	30.0	0.0	74.5	0.0	0.00%
Prevention and Intervention										
Non-Instructional	19.0	10.0	0.0	29.0	19.0	10.0	0.0	29.0	0.0	0.00%
Prevention and Intervention Subtotal	19.0	10.0	0.0	29.0	19.0	10.0	0.0	29.0	0.0	0.00%
Student Records										
Non-Instructional	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
Student Records Subtotal	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%

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

Chief Student Support Services Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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 Climate and Culture										
Non-Instructional	42.0	33.0	0.0	75.0	42.0	34.0	0.0	76.0	1.0	1.33%
School Safety Climate and Culture Subtotal	42.0	33.0	0.0	75.0	42.0	34.0	0.0	76.0	1.0	1.33%
Parent and Family Engagement										
Non-Instructional	35.2	0.0	0.0	35.2	35.2	0.0	0.0	35.2	0.0	0.00%
Parent and Family Engagement Subtotal	35.2	0.0	0.0	35.2	35.2	0.0	0.0	35.2	0.0	0.00%
Chief Student Support Services Officer Total	168.7	77.0	0.0	245.7	168.7	78.0	0.0	246.7	1.0	0.41%

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

Chief Financial Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	8.0	0.0	20.0	12.0	8.0	0.0	20.0	0.0	0.00%
Management and Budget Office Subtotal	12.0	8.0	0.0	20.0	12.0	8.0	0.0	20.0	0.0	0.00%
Accounting and Audit Coordination										
Non-Instructional	49.0	0.0	0.0	49.0	49.0	0.0	0.0	49.0	0.0	0.00%
Accounting and Audit Coordination Subtotal	49.0	0.0	0.0	49.0	49.0	0.0	0.0	49.0	0.0	0.00%
Financial Services										
Non-Instructional	34.8	7.3	0.0	42.0	34.8	7.3	0.0	42.0	0.0	0.00%
Financial Services Subtotal	34.8	7.3	0.0	42.0	34.8	7.3	0.0	42.0	0.0	0.00%
Grant Compliance and Fiscal Services										
Non-Instructional	0.0	60.0	0.0	60.0	0.0	60.0	0.0	60.0	0.0	0.00%
Grant Compliance and Fiscal Services Subtotal	0.0	60.0	0.0	60.0	0.0	60.0	0.0	60.0	0.0	0.00%
Procurement Office										
Non-Instructional	20.0	0.0	8.0	28.0	20.0	0.0	8.0	28.0	0.0	0.00%
Procurement Office Subtotal	20.0	0.0	8.0	28.0	20.0	0.0	8.0	28.0	0.0	0.00%
Chief Financial Officer Total	116.8	75.3	8.0	200.0	116.8	75.3	8.0	200.0	0.0	0.00%

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

Chief Operations Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	62.0	0.0	0.0	62.0	62.0	0.0	0.0	62.0	0.0	0.00%
Facilities and Operations Subtotal	62.0	0.0	0.0	62.0	62.0	0.0	0.0	62.0	0.0	0.00%
Food Service Administration										
Non-Instructional	0.0	0.0	3.0	3.0	0.0	0.0	3.0	3.0	0.0	0.00%
Food Service Administration Subtotal	0.0	0.0	3.0	3.0	0.0	0.0	3.0	3.0	0.0	0.00%
Transportation Administration										
Non-Instructional	37.0	0.0	0.0	37.0	37.0	0.0	0.0	37.0	0.0	0.00%
Transportation Administration Subtotal	37.0	0.0	0.0	37.0	37.0	0.0	0.0	37.0	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	110.0	0.0	3.0	113.0	110.0	0.0	3.0	113.0	0.0	0.00%

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

Chief Talent Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
Office of Chief Talent Officer Subtotal	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	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										
Non-Instructional	10.0	2.0	0.0	12.0	10.0	2.0	0.0	12.0	0.0	0.00%
Organizational Development Subtotal	10.0	2.0	0.0	12.0	10.0	2.0	0.0	12.0	0.0	0.00%
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	57.5	9.0	0.0	66.5	57.5	9.0	0.0	66.5	0.0	0.00%
Strategic Placement Subtotal	58.5	9.0	0.0	67.5	58.5	9.0	0.0	67.5	0.0	0.00%
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%
Employee Supports										
Other Instructional Staff/Student Support	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.00%
Non-Instructional	34.0	0.0	0.0	34.0	34.0	0.0	0.0	34.0	0.0	0.00%
Employee Supports Subtotal	38.0	0.0	0.0	38.0	38.0	0.0	0.0	38.0	0.0	0.00%

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

Chief Talent Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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 Talent Officer Total	129.0	11.0	0.0	140.0	129.0	11.0	0.0	140.0	0.0	0.00%

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

Chief Information Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	34.0	0.0	0.0	34.0	34.0	0.0	0.0	34.0	0.0	0.00%
Information Systems Subtotal	34.0	0.0	0.0	34.0	34.0	0.0	0.0	34.0	0.0	0.00%
Technology Services										
Non-Instructional	50.0	0.0	0.0	50.0	50.0	1.0	0.0	51.0	1.0	2.00%
Technology Services Subtotal	50.0	0.0	0.0	50.0	50.0	1.0	0.0	51.0	1.0	2.00%
Office of Education Technology										
Non-Instructional	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0	0.0	0.00%
Office of Education Technology Subtotal	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0	0.0	0.00%
Information Security										
Non-Instructional	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.00%
Information Security Subtotal	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.00%
Chief Information Officer Total	106.0	0.0	0.0	106.0	106.0	1.0	0.0	107.0	1.0	0.94%

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

Office of the Superintendent

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	32.0	0.0	0.0	32.0	32.0	0.0	0.0	32.0	0.0	0.00%
Office of the Superintendent Subtotal	32.0	0.0	0.0	32.0	32.0	0.0	0.0	32.0	0.0	0.00%
Strategic Partnerships Office										
Non-Instructional	12.0	0.0	0.0	12.0	12.0	0.0	0.0	12.0	0.0	0.00%
Strategic Partnerships Office Subtotal	12.0	0.0	0.0	12.0	12.0	0.0	0.0	12.0	0.0	0.00%
Office of the Superintendent Total	44.0	0.0	0.0	44.0	44.0	0.0	0.0	44.0	0.0	0.00%

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

Chief Safety Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
Chief Safety Officer Subtotal	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
Chief Safety Officer Total	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%

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

Office of General Counsel

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	42.0	1.0	0.0	43.0	42.0	1.0	0.0	43.0	0.0	0.00%
Office of General Counsel Subtotal	42.0	1.0	0.0	43.0	42.0	1.0	0.0	43.0	0.0	0.00%
Office of General Counsel Total	42.0	1.0	0.0	43.0	42.0	1.0	0.0	43.0	0.0	0.00%

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

Office of Diversity Equity and Inclusion

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	16.0	0.0	0.0	16.0	16.0	0.0	0.0	16.0	0.0	0.00%
Office of Diversity Equity and Inclusion Subtotal	16.0	0.0	0.0	16.0	16.0	0.0	0.0	16.0	0.0	0.00%
Office of Diversity Equity and Inclusion Total	16.0	0.0	0.0	16.0	16.0	0.0	0.0	16.0	0.0	0.00%

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

Board of Education

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	+/-	%
Board of Education										
Non-Instructional	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0	0.0	0.00%
Board of Education Subtotal	9.0	0.0	0.0	9.0	9.0	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	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	0.00%
Office of the Inspector General Subtotal	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	0.00%
Charter Schools Office										
Non-Instructional	23.0	0.0	0.0	23.0	23.0	0.0	0.0	23.0	0.0	0.00%
Charter Schools Office Subtotal	23.0	0.0	0.0	23.0	23.0	0.0	0.0	23.0	0.0	0.00%
Board of Education Total	46.0	0.0	0.0	46.0	46.0	0.0	0.0	46.0	0.0	0.00%

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

Chief of Schools Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	40.0	1.0	0.0	41.0	40.0	1.0	0.0	41.0	0.0	0.00%
Chief of Schools Office Subtotal	40.0	1.0	0.0	41.0	40.0	1.0	0.0	41.0	0.0	0.00%
Learning Network Schools										
Non-Instructional	24.0	0.0	0.0	24.0	24.0	0.0	0.0	24.0	0.0	0.00%
Learning Network Schools Subtotal	24.0	0.0	0.0	24.0	24.0	0.0	0.0	24.0	0.0	0.00%
Alternative Education Admin										
Non-Instructional	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.00%
Alternative Education Admin Subtotal	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.00%
Chief of Schools Officer Total	75.0	1.0	0.0	76.0	75.0	1.0	0.0	76.0	0.0	0.00%

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

Evaluation, Research, and Accountability Officer

	FY23 Projected				FY24 Requested Budget				Diff FY24 to FY23	
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	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.00%
Chief of Evaluation, Research, and Accountability Subtotal	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	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	13.0	0.0	0.0	13.0	13.0	0.0	0.0	13.0	0.0	0.00%
District Performance Office Subtotal	13.0	0.0	0.0	13.0	13.0	0.0	0.0	13.0	0.0	0.00%

Assessment and Data Governance Office

Non-Instructional	4.0	12.0	0.0	16.0	4.0	12.0	0.0	16.0	0.0	0.00%
Assessment and Data Governance Office Subtotal	4.0	12.0	0.0	16.0	4.0	12.0	0.0	16.0	0.0	0.00%

Evaluation, Research, and Accountability Officer Total	47.0	13.0	0.0	60.0	47.0	13.0	0.0	60.0	0.0	0.00%
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District Operated Schools Total	15,017.7	4,033.5	709.3	19,760.4	15,385.4	4,006.1	723.0	20,114.5	354.1	1.79%
Non District Operated Schools Incl Trans Total	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.00%
Total Administrative Support Total	993.5	320.3	11.0	1,324.7	993.5	319.3	11.0	1,323.7	(1.0)	-0.08%
District-Wide Total	16,011.2	4,354.7	720.3	21,086.1	16,378.9	4,326.4	734.0	21,439.2	353.1	1.72%

Request Budget For All Funds

District Summary – FY24 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	392,756,989	241,604,804	9,582,121	4,000	189,086	11,082,236	1,212,478	52,049	6,026,359	0	662,510,122
Middle School Education	35,349,062	22,204,729	392,370	0	8,000	1,215,520	66,629	5,993	1,000,000	0	60,242,303
Secondary Education	180,870,367	110,474,577	18,467,655	121,513	1,794,049	7,165,292	403,931	82,228	7,672,417	0	327,052,029
Secondary Education CTE	23,576,391	14,616,937	1,100,022	7,794,037	21,897	2,729,545	40,096	360,704	1,030,000	0	51,269,629
Special Ed High Incidence	79,796,396	51,011,361	2,368,116	0	514,792	1,774,732	0	0	0	0	135,465,397
Special Education Low Incidence	157,303,636	123,306,877	19,075,100	400	3,451	416,658	286,600	73,536	72,822	0	300,539,080
Special Education Gifted Education	380,684	187,139	54,200	21,178	36,822	6,700	445,475	2,500	0	0	1,134,698
Acceleration Schools	6,873,403	4,137,446	49,000	0	0	227,088	0	0	0	0	11,286,937
Early Childhood Programs	38,000,043	25,119,155	3,444,484	244,000	173,083	976,807	367,884	0	71,868,240	0	140,193,696
Summer Programs	9,285,770	4,239,419	4,660,000	0	28,800	2,521,000	0	0	0	0	20,734,989
Learning Recovery	0	0	0	0	0	0	0	0	0	0	0
English Language Learners Instruction	42,322,630	25,893,449	0	0	0	97,040	0	1,587	0	0	68,314,706
Per Diem Substitute Service	1,900,000	867,445	31,847,312	0	0	0	0	0	0	0	34,614,757
Itinerant Instrumental Music	5,907,657	3,694,347	0	0	0	14,200	0	0	0	0	9,616,204
Alternative Education Transition Programs	3,702,105	2,315,414	11,154,000	0	0	206,384	4,396	6,999	0	0	17,389,298
Alternative Education Multiple Pathways	4,197,040	2,421,173	32,022,200	0	10,000	151,750	47,500	0	0	0	38,849,663
Federal Recovery Act Net Expenditure Changes	0	0	0	0	0	0	0	0	0	0	0
District Operated Schools Instructional Subtotal	982,222,173	632,094,272	134,216,580	8,185,128	2,779,980	28,584,952	2,874,989	585,596	87,669,838	0	1,879,213,508

District Summary – FY24 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
Additional Instructional Support	0	0	0	0	0	0	0	0	6,675,000	0	6,675,000
Professional Development	14,475,526	8,364,076	6,990,433	272,000	672,072	438,932	292,039	131,321	0	0	31,636,399
Educational Technology	2,021,115	1,148,063	6,477,559	3,777,409	1,500	24,203,776	2,620,000	238,032	0	0	40,487,454
Supplementary Principals and Supports	3,938,483	2,011,185	1,000,000	0	0	0	0	0	0	0	6,949,668
Central Book Allotment	0	0	2,355,914	0	0	22,774,086	1,276,000	0	0	0	26,406,000
Hospital Homebound Instruction	416,815	244,456	125,720	0	261	400	4,280	0	0	0	791,932
Other Instructional Support	243,363	191,176	10,368,270	0	0	0	6,650,000	0	0	0	17,452,809
District Operated Schools Instructional Support Subtotal	21,095,302	11,958,956	27,317,896	4,049,409	673,833	47,417,194	10,842,319	369,353	6,675,000	0	130,399,262

District Summary – FY24 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
Additional Operational Support	0	0	0	0	0	0	0	0	22,250,000	0	22,250,000
Facilities Custodians and Building Engineers	57,631,051	47,935,982	16,664,548	1,125,426	0	4,320,509	0	302,082	0	(435,000)	127,544,598
Supplemental Facilities Investments	0	0	0	0	0	0	0	0	125,000,000	0	125,000,000
Facilities Maintenance and Repair Services	15,755,202	12,190,296	968,400	25,548,570	0	7,967,493	0	262,338	0	(70,000)	62,622,299
Transportation Special Education Services	0	0	0	0	0	0	0	0	0	90,704,736	90,704,736
Transportation Regular Services	13,532,338	11,779,512	0	0	84,399,822	1,020,622	0	600,000	0	(68,678,501)	42,653,793
Transportation Bus Attendants Special Ed	5,649,463	8,068,657	0	0	21,986,467	10,100	0	0	0	(22,026,235)	13,688,452
Transportation Maintenance	1,460,576	1,061,463	0	2,381,500	500,000	1,650,000	0	0	0	0	7,053,539
Utilities	0	0	940,000	15,180,000	3,029,332	60,265,000	0	2,000,000	0	(120,000)	81,294,332
Food Service	22,447,566	16,952,721	1,895,054	486,250	87,432	46,705,822	0	1,014,269	0	16,493,520	106,082,634
School Safety	18,325,325	12,930,470	3,850,446	15,374	24,568	571,341	0	387,950	0	0	36,105,474
School Safety Mobile Security	2,852,729	1,877,381	125,000	2,700	3,036	30,000	0	0	0	0	4,890,846
Losses and Judgments	0	0	0	0	0	0	0	0	30,100,000	0	30,100,000
Insurance and Self Insurance Reserves	0	0	0	0	5,871,006	0	0	0	0	0	5,871,006
Postal Services	51,359	100,683	0	0	275,000	1,133,000	0	0	0	0	1,560,042
Capital Programs and Environmental Services	2,307,521	1,700,738	17,173,738	9,675,732	0	760,423	0	601,913	2,000,000	0	34,220,065
Space Rental	0	0	2,000	3,346,694	0	0	0	0	0	(235,000)	3,113,694
District Operated Schools Operational Support Subtotal	140,013,130	114,597,903	41,619,186	57,762,246	116,176,663	124,434,310	0	5,168,552	179,350,000	15,633,520	794,755,510

District Summary – FY24 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
Additional Pupil Family Support	0	0	0	0	0	0	0	0	2,225,000	0	2,225,000
Counselors and Climate Support	65,027,792	41,341,504	3,830,010	0	0	1,129,206	0	0	139,000	0	111,467,512
School Health Nurses	22,501,383	14,142,218	1,643,000	8,000	167,045	320,448	2,300	49,000	0	0	38,833,394
Parent and Community Support	1,937,101	1,400,226	765,757	5,845	188,059	853,989	204,618	7,000	0	0	5,362,595
Psychologists	16,392,246	9,660,530	344,100	0	0	38,000	0	0	0	0	26,434,876
Athletics Sports Health Safety and Physical Education	4,994,444	2,280,212	378,208	25,600	329,790	1,069,944	0	112,000	160,000	0	9,350,198
Extra Curricular Activities Clubs	1,885,466	860,915	0	0	0	582,500	0	0	0	0	3,328,881
English Language Learners Support Services	4,670,233	4,332,877	45,100	0	0	47,700	0	0	0	0	9,095,910
District Operated Schools Pupil Family Support Subtotal	117,408,665	74,018,482	7,006,175	39,445	684,894	4,041,787	206,918	168,000	2,524,000	0	206,098,366
District Operated Schools Subtotal	1,260,739,270	832,669,613	210,159,837	70,036,228	120,315,370	204,478,243	13,924,226	6,291,501	276,218,838	15,633,520	3,010,466,646

District Summary – FY24 Request Budget for All Funds by Function and Major Object

Debt Service

Long Term Debt Service⁵

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/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	501,200	0	0	0	0	0	156,776,401	166,715,000	323,992,601
Long Term Debt Service Subtotal	0	0	501,200	0	0	0	0	0	156,776,401	166,715,000	323,992,601

Short Term 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
Short Term Debt Service	0	0	0	0	0	0	0	0	20,679,445	0	20,679,445
Short Term Debt Service Subtotal	0	0	0	0	0	0	0	0	20,679,445	0	20,679,445

Debt Service Subtotal	0	0	501,200	0	0	0	0	0	177,455,846	166,715,000	344,672,046
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⁵ FY23 Projected Long Term Debt Service includes \$41.7 million of expenditures related to payments for certain bonds that reach final maturity in FY23, for which funds had been previously set aside annually but not yet expensed.

District Summary – FY24 Request Budget for All Funds by Function and Major Object

Non District Operated Schools Incl Trans

Charter Schools Incl Transportation

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Charter Schools without Transportation	0	0	0	0	1,342,475,619	0	0	0	14,264,984	0	1,356,740,603
Charter Schools Transportation	0	0	0	0	55,482,497	0	0	0	0	0	55,482,497
Charter Schools Incl Transportation Subtotal	0	0	0	0	1,397,958,116	0	0	0	14,264,984	0	1,412,223,100

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	60,594	41,535	78,686,760	2,000,000	72,019,652	9,396,230	0	1,047,818	0	463,505	163,716,094
Services to Non Public Schools Transportation	0	0	0	0	28,109,504	0	0	0	0	0	28,109,504
Other Non District Schools Incl Transportation Subtotal	60,594	41,535	78,686,760	2,000,000	100,129,156	9,396,230	0	1,047,818	0	463,505	191,825,598

Non District Operated Schools Incl Trans Subtotal	60,594	41,535	78,686,760	2,000,000	1,498,087,272	9,396,230	0	1,047,818	14,264,984	463,505	1,604,048,698
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District Summary – FY24 Request Budget for All Funds by Function and Major Object

Total Administrative Support

Admin Additional Supports

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Additional Admin Support	0	0	0	0	0	0	0	0	13,350,000	0	13,350,000
Admin Additional Supports Subtotal	0	0	0	0	0	0	0	0	13,350,000	0	13,350,000

Board of Education

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Board of Education	613,676	383,117	416,884	4,281	38,448	4,000	0	3,000	0	0	1,463,406
Auditing Services	193,755	141,130	202,750	0	508	871	0	1,871	0	0	540,885
Office of the Inspector General	793,795	476,787	82,775	0	5,000	33,676	0	0	400	0	1,392,433
Charter Schools Office	1,481,479	939,446	160,544	0	39,250	6,301	0	23,000	49,765	0	2,699,785
Board of Education Subtotal	3,082,705	1,940,480	862,953	4,281	83,206	44,848	0	27,871	50,165	0	6,096,509

District Summary – FY24 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	4,127,928	2,510,399	1,072,290	26,661	51,308	768,153	29,436	51,183	57,995	0	8,695,353
Multilingual Curriculum and Programs Office	2,253,520	1,340,776	898,956	11,804	148,897	9,091	366,698	0	200	0	5,029,942
Curriculum and Assessment Office	4,805,583	2,877,374	3,435,846	10,000	211,138	573,021	65,000	20,000	0	0	11,997,962
Career and Technical Education Office	139,518	86,571	229,173	96,521	9,000	49,851	833	20,750	5,170	0	637,387
Instructional Enrichment and Support Office	1,104,765	680,181	177,115	30,555	33,322	165,089	5,000	13,631	0	0	2,209,658
Specialized Services Office	5,035,467	2,998,231	2,444,285	0	42,100	35,141	0	50,000	9,000	0	10,614,224
Early Childhood Education Office	2,631,371	1,528,521	942,500	5,000	148,937	697,530	3,156	70,000	184,939	0	6,211,954
Chief Academic Support Officer Subtotal	20,098,152	12,022,053	9,200,165	180,541	644,702	2,297,876	470,123	225,564	257,304	0	45,396,480

Chief Financial Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Office of Chief Financial Officer	205,000	105,030	1,500,000	0	0	33,348	0	0	704,390	0	2,547,768
Management and Budget Office	1,488,583	918,402	412,000	0	39,768	68,823	2,215	25,000	0	0	2,954,791
Accounting and Audit Coordination	2,827,552	1,927,875	940,154	0	16,628	336,198	0	5,557	235,939	(422,000)	5,867,903
Financial Services	3,002,480	1,895,214	56,040	0	39,121	76,116	0	4,792	104,202	0	5,177,965
Grant Compliance and Fiscal Services	1,080,529	669,534	1,963,903	22,000	150,080	142,904	1,878	20,859	126	0	4,051,813
Procurement Office	1,439,088	1,015,864	259,395	251,650	99,641	135,876	468	21,403	0	0	3,223,385
Chief Financial Officer Subtotal	10,043,232	6,531,919	5,131,492	273,650	345,238	793,265	4,561	77,611	1,044,657	(422,000)	23,823,625

District Summary – FY24 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	273,760	147,862	500,000	0	0	0	0	0	0	0	921,622
Information Systems	2,935,460	1,745,841	2,172,711	7,071	5,678	4,511,056	212,563	6,392	39,397	0	11,636,169
Technology Services	4,223,084	2,556,749	3,219,341	1,898,497	1,108,319	333,422	422,545	459,700	20,447	0	14,242,104
Office of Education Technology	1,457,123	839,305	675,600	99	1,955	1,950	0	1,750	0	0	2,977,782
Information Security	399,869	239,747	0	125,000	0	0	100,000	0	0	0	864,616
Chief Information Officer Subtotal	9,289,296	5,529,504	6,567,652	2,030,667	1,115,952	4,846,428	735,108	467,842	59,844	0	30,642,293

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	3,611,376	2,119,995	860,375	0	164,066	25,826	0	0	283,023	0	7,064,661
Learning Network Schools	3,433,247	1,858,258	509,092	0	10,460	155,202	0	447	0	0	5,966,706
Alternative Education Admin	1,024,258	605,658	93,082	0	0	128,370	0	13,733	14,446	0	1,879,547
Chief of Schools Officer Subtotal	8,068,881	4,583,911	1,462,549	0	174,526	309,398	0	14,180	297,469	0	14,910,914

District Summary – FY24 Request Budget for All Funds by Function and Major Object

Chief Operations Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Facilities and Operations	5,729,372	3,476,133	456,617	5,000	20,334	494,608	0	200,000	0	(15,000)	10,367,064
Food Service Administration	219,506	140,939	0	0	0	0	0	0	0	0	360,445
Transportation Administration	2,372,610	1,556,214	1,061,500	0	128,690	40,150	0	0	0	0	5,159,164
Warehouse Distribution	601,808	441,266	134,000	0	0	95,700	0	0	0	0	1,272,774
Chief Operations Officer Subtotal	8,923,296	5,614,552	1,652,117	5,000	149,024	630,458	0	200,000	0	(15,000)	17,159,447

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	697,920	389,713	21,956	0	0	5,504	0	0	0	0	1,115,093
Chief Safety Officer Subtotal	697,920	389,713	21,956	0	0	5,504	0	0	0	0	1,115,093

District Summary – FY24 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	652,985	401,060	250,000	0	2,250	24,250	0	3,297	0	0	1,333,842
Student Placement and Enrollment	888,378	611,815	125,000	0	24,586	15,666	0	1,380	0	0	1,666,825
Student Rights and Responsibilities	4,643,826	3,015,707	2,471,689	0	132,226	663,232	26,000	15,988	0	0	10,968,668
Prevention and Intervention	1,796,989	1,225,405	254,470	0	3,680	3,116	0	2,400	1,000	0	3,287,060
Student Records	262,379	198,979	1,400	185,100	2,868	2,778	0	4,800	0	0	658,304
School Safety Climate and Culture	4,975,349	3,142,881	1,478,006	0	21,900	76,559	35,000	20,300	35,700	0	9,785,695
Parent and Family Engagement	1,735,457	1,246,182	609,000	0	16,648	140,204	12,649	1,000	0	0	3,761,140
Chief Student Support Services Officer Subtotal	14,955,363	9,842,029	5,189,565	185,100	204,158	925,805	73,649	49,165	36,700	0	31,461,534

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	647,124	364,071	54,370	0	11,193	22,531	378	4,154	50,000	0	1,153,821
Educator Effectiveness	881,247	494,617	15,886	0	23,189	14,751	0	1,500	0	0	1,431,190
Organizational Development	895,806	546,233	253,175	0	5,800	3,700	0	0	0	0	1,704,714
Strategic Placement	4,513,565	2,839,256	2,867,333	9,215	162,115	500	0	33,970	170,700	0	10,596,654
Employee Relations	652,538	406,581	84,259	0	14,700	0	0	0	1,400	0	1,159,478
Employee Supports	2,587,484	1,632,515	736,759	0	15,632	76,503	0	1,343	88,798	0	5,139,034
Chief Talent Officer Subtotal	10,177,764	6,283,273	4,011,782	9,215	232,629	117,985	378	40,967	310,898	0	21,184,891

District Summary – FY24 Request Budget for All Funds by Function and Major Object

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	943,322	543,115	1,533,638	0	2,000	94,988	0	0	0	0	3,117,063
Research and Evaluation	661,617	410,478	150,357	0	91,819	21,246	1,491	13,500	65,776	0	1,416,284
District Performance Office	922,294	569,769	1,063,956	0	3,600	3,879	1,210	5,000	0	0	2,569,708
Assessment and Data Governance Office	1,632,912	928,510	770,600	0	16,300	32,000	1,700	0	0	0	3,382,022
Evaluation, Research, and Accountability Officer Subtotal	4,160,145	2,451,872	3,518,551	0	113,719	152,113	4,401	18,500	65,776	0	10,485,077

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	1,529,472	881,291	271,927	0	0	14,000	0	0	16,000	0	2,712,690
Office of Diversity Equity and Inclusion Subtotal	1,529,472	881,291	271,927	0	0	14,000	0	0	16,000	0	2,712,690

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	3,829,239	2,230,869	5,798,190	23,000	17,448	15,000	1,500	3,000	0	0	11,918,246
Office of General Counsel Subtotal	3,829,239	2,230,869	5,798,190	23,000	17,448	15,000	1,500	3,000	0	0	11,918,246

District Summary – FY24 Request Budget for All Funds by Function and Major Object

Office of the Superintendent

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Office of the Superintendent	3,372,119	1,905,565	3,065,967	10,317	978,035	230,053	59	24,500	110,326	0	9,696,941
Strategic Partnerships Office	1,044,011	620,614	229,205	0	6,598	107,311	5,070	15,718	0	0	2,028,527
Office of the Superintendent Subtotal	4,416,130	2,526,179	3,295,172	10,317	984,633	337,364	5,129	40,218	110,326	0	11,725,468
Total Administrative Support Subtotal	99,271,595	60,827,645	46,984,071	2,721,771	4,065,235	10,490,044	1,294,849	1,164,918	15,599,139	-437,000	241,982,267

District Summary – FY24 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	546,936	(5,000,000)	0	0	(3,000,000)	0	0	2,577,055	0	(4,876,009)
Undistributed Budgetary Adjustments Subtotal	0	546,936	(5,000,000)	0	0	(3,000,000)	0	0	2,577,055	0	(4,876,009)

Food Service Funds	22,227,920	16,833,848	925,000	486,000	7,160	46,598,988	0	1,000,000	0	2,000,000	90,078,916
Grant Funds	401,532,627	245,899,117	166,959,692	33,621,433	6,097,484	72,816,157	8,097,808	3,097,406	238,083,653	14,535,025	1,190,740,402
Operating Funds	935,840,093	631,025,800	163,447,176	40,399,216	1,616,278,833	101,828,404	7,121,267	4,389,631	248,026,009	167,915,488	3,916,271,917
Print Shop Fund	470,819	326,964	0	251,350	84,400	120,968	0	17,200	0	0	1,271,701
Trust Funds	0	0	0	0	0	0	0	0	6,200	0	6,200
District Total - All Funds	1,360,071,459	894,085,729	331,331,868	74,757,999	1,622,467,877	221,364,517	15,219,075	8,504,237	486,115,862	184,450,513	5,198,369,136

District Summary – FY24 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	2,075,488	2,075,488
Total Other Financing Uses Excluding Refunding Subtotal	0	0	0	0	0	0	0	0	0	2,075,488	2,075,488

Total Other Financing Uses excluding Refunding Subtotal	0	0	0	0	0	0	0	0	0	2,075,488	2,075,488
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District Summary – FY24 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	303,366,018	186,398,998	2,408,931	0	68,500	8,848,914	1,106,519	30,328	6,000,000	0	508,228,208
Middle School Education	30,402,294	19,140,298	263,370	0	6,000	1,088,270	58,333	0	1,000,000	0	51,958,565
Secondary Education	147,387,111	90,226,766	17,029,050	105,674	1,762,763	6,259,390	360,205	49,246	2,000,000	0	265,180,205
Secondary Education CTE	17,238,061	10,704,296	642,137	70,704	0	1,249,592	40,096	100,000	1,030,000	0	31,074,886
Special Ed High Incidence	65,942,589	42,710,936	0	0	0	90,924	0	0	0	0	108,744,449
Special Education Low Incidence	148,853,084	118,632,732	8,475,100	400	3,451	394,801	286,600	73,536	6,052	0	276,725,756
Special Education Gifted Education	380,684	187,139	54,200	21,178	36,822	6,700	445,475	2,500	0	0	1,134,698
Acceleration Schools	6,873,403	4,137,446	49,000	0	0	227,088	0	0	0	0	11,286,937
Early Childhood Programs	4,650	2,122	0	0	0	0	0	0	0	0	6,772
Summer Programs	54,770	25,005	0	0	28,800	21,000	0	0	0	0	129,575
English Language Learners Instruction	37,754,629	23,088,974	0	0	0	93,740	0	1,587	0	0	60,938,930
Per Diem Substitute Service	1,900,000	867,445	29,000,000	0	0	0	0	0	0	0	31,767,445
Itinerant Instrumental Music	5,907,657	3,694,347	0	0	0	14,200	0	0	0	0	9,616,204
Alternative Education Transition Programs	3,661,675	2,294,143	11,154,000	0	0	206,384	4,396	6,999	0	0	17,327,597
Alternative Education Multiple Pathways	4,197,040	2,421,173	32,022,200	0	10,000	151,750	47,500	0	0	0	38,849,663
Federal Recovery Act Net Expenditure Changes	(90,850,832)	(54,510,499)	0	0	0	0	0	0	0	0	(145,361,331)
District Operated Schools Instructional Subtotal	683,072,833	450,021,321	101,097,988	197,956	1,916,336	18,652,753	2,349,124	264,196	10,036,052	0	1,267,608,559

District Summary – FY24 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
Additional Instructional Support	0	0	0	0	0	0	0	0	3,525,000	0	3,525,000
Professional Development	4,688,482	3,105,967	321,319	8,000	8,000	10,220	6,000	7,900	0	0	8,155,888
Educational Technology	30,000	13,698	2,710,279	3,775,334	0	1,850,000	2,620,000	54,174	0	0	11,053,485
Supplementary Principals and Supports	3,938,483	2,011,185	1,000,000	0	0	0	0	0	0	0	6,949,668
Central Book Allotment	0	0	100,000	0	0	0	1,276,000	0	0	0	1,376,000
Hospital Homebound Instruction	416,815	244,456	125,720	0	261	400	4,280	0	0	0	791,932
Other Instructional Support	162,800	74,327	0	0	0	0	0	0	0	0	237,127
District Operated Schools Instructional Support Subtotal	9,236,580	5,449,633	4,257,318	3,783,334	8,261	1,860,620	3,906,280	62,074	3,525,000	0	32,089,100

District Summary – FY24 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
Additional Operational Support	0	0	0	0	0	0	0	0	11,750,000	0	11,750,000
Facilities Custodians and Building Engineers	57,596,551	47,920,232	13,664,548	1,125,426	0	4,320,509	0	302,082	0	(435,000)	124,494,348
Facilities Maintenance and Repair Services	15,755,202	12,190,296	968,400	11,940,570	0	4,962,881	0	262,338	0	(70,000)	46,009,687
Transportation Special Education Services	0	0	0	0	0	0	0	0	0	90,704,736	90,704,736
Transportation Regular Services	13,532,338	11,779,512	0	0	84,399,822	1,020,622	0	0	0	(68,678,501)	42,053,793
Transportation Bus Attendants Special Ed	5,649,463	8,068,657	0	0	21,986,467	10,100	0	0	0	(22,026,235)	13,688,452
Transportation Maintenance	1,460,576	1,061,463	0	2,381,500	500,000	1,650,000	0	0	0	0	7,053,539
Utilities	0	0	940,000	15,180,000	3,029,332	60,265,000	0	2,000,000	0	(120,000)	81,294,332
School Safety	17,764,209	12,537,353	153,646	15,374	13,000	493,446	0	387,950	0	0	31,364,978
School Safety Mobile Security	2,852,729	1,877,381	125,000	2,700	3,036	30,000	0	0	0	0	4,890,846
Losses and Judgments	0	0	0	0	0	0	0	0	30,100,000	0	30,100,000
Insurance and Self Insurance Reserves	0	0	0	0	5,871,006	0	0	0	0	0	5,871,006
Postal Services	51,359	100,683	0	0	275,000	1,133,000	0	0	0	0	1,560,042
Capital Programs and Environmental Services	2,219,218	1,648,985	7,832,068	0	0	260,000	0	0	2,000,000	0	13,960,271
Space Rental	0	0	2,000	3,346,694	0	0	0	0	0	(235,000)	3,113,694
District Operated Schools Operational Support Subtotal	116,881,645	97,184,562	23,685,662	33,992,264	116,077,663	74,145,558	0	2,952,370	43,850,000	(860,000)	507,909,724

District Summary – FY24 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
Additional Pupil Family Support	0	0	0	0	0	0	0	0	1,175,000	0	1,175,000
Counselors and Climate Support	22,729,962	14,052,161	1,334,000	0	0	1,073,777	0	0	139,000	0	39,328,900
School Health Nurses	11,492,468	7,170,739	985,000	0	122,045	182,304	2,300	44,000	0	0	19,998,856
Psychologists	6,498,661	3,763,830	344,100	0	0	22,200	0	0	0	0	10,628,791
Athletics Sports Health Safety and Physical Education	4,967,731	2,268,017	378,208	25,600	329,790	1,069,944	0	112,000	160,000	0	9,311,290
Extra Curricular Activities Clubs	1,871,589	854,580	0	0	0	582,500	0	0	0	0	3,308,669
English Language Learners Support Services	2,232,925	2,416,489	0	0	0	7,800	0	0	0	0	4,657,214
District Operated Schools Pupil Family Support Subtotal	49,793,336	30,525,816	3,041,308	25,600	451,835	2,938,525	2,300	156,000	1,474,000	0	88,408,720
District Operated Schools Subtotal	858,984,394	583,181,332	132,082,276	37,999,154	118,454,095	97,597,456	6,257,704	3,434,640	58,885,052	-860,000	1,896,016,103

District Summary – FY24 Request Budget for All Operating Funds by Function and Major Object

Debt Service

Long Term 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	501,200	0	0	0	0	0	156,776,401	166,715,000	323,992,601
Long Term Debt Service Subtotal	0	0	501,200	0	0	0	0	0	156,776,401	166,715,000	323,992,601

Short Term 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
Short Term Debt Service	0	0	0	0	0	0	0	0	20,679,445	0	20,679,445
Short Term Debt Service Subtotal	0	0	0	0	0	0	0	0	20,679,445	0	20,679,445

Debt Service Subtotal	0	0	501,200	0	0	0	0	0	177,455,846	166,715,000	344,672,046
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District Summary – FY24 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	1,342,475,619	0	0	0	0	0	1,342,475,619
Charter Schools Transportation	0	0	0	0	55,482,497	0	0	0	0	0	55,482,497
Charter Schools Incl Transportation Subtotal	0	0	0	0	1,397,958,116	0	0	0	0	0	1,397,958,116

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	5,000,000	0	69,009,652	0	0	0	0	0	74,009,652
Services to Non Public Schools Transportation	0	0	0	0	28,109,504	0	0	0	0	0	28,109,504
Other Non District Schools Incl Transportation Subtotal	0	0	5,000,000	0	97,119,156	0	0	0	0	0	102,119,156

Non District Operated Schools Incl Trans Subtotal	0	0	5,000,000	0	1,495,077,272	0	0	0	0	0	1,500,077,272
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District Summary – FY24 Request Budget for All Operating Funds by Function and Major Object

Total Administrative Support

Admin Additional Supports

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Additional Admin Support	0	0	0	0	0	0	0	0	7,050,000	0	7,050,000
Admin Additional Supports Subtotal	0	0	0	0	0	0	0	0	7,050,000	0	7,050,000

Board of Education

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Board of Education	613,676	383,117	416,884	4,281	38,448	4,000	0	3,000	0	0	1,463,406
Auditing Services	193,755	141,130	202,750	0	508	871	0	1,871	0	0	540,885
Office of the Inspector General	793,795	476,787	82,775	0	5,000	33,676	0	0	400	0	1,392,433
Charter Schools Office	1,481,479	939,446	160,544	0	39,250	6,301	0	23,000	49,765	0	2,699,785
Board of Education Subtotal	3,082,705	1,940,480	862,953	4,281	83,206	44,848	0	27,871	50,165	0	6,096,509

District Summary – FY24 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	2,477,923	1,547,133	1,072,290	26,661	51,308	18,153	29,436	51,183	57,551	0	5,331,638
Multilingual Curriculum and Programs Office	571,779	339,462	0	0	15,588	9,091	44,481	0	200	0	980,601
Curriculum and Assessment Office	1,758,516	1,047,531	342,356	0	31,138	78,521	0	20,000	0	0	3,278,062
Career and Technical Education Office	139,518	86,571	229,173	96,521	9,000	49,851	833	20,750	5,170	0	637,387
Instructional Enrichment and Support Office	1,024,713	632,197	48,000	4,000	9,184	5,200	1,000	13,537	0	0	1,737,831
Specialized Services Office	478,233	254,028	119,000	0	7,100	9,684	0	0	9,000	0	877,045
Early Childhood Education Office	834,473	481,478	27,000	5,000	41,437	9,500	3,156	12,500	0	0	1,414,544
Chief Academic Support Officer Subtotal	7,285,155	4,388,400	1,837,819	132,182	164,755	180,000	78,906	117,970	71,921	0	14,257,108

Chief Financial Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Office of Chief Financial Officer	205,000	105,030	1,500,000	0	0	33,348	0	0	704,390	0	2,547,768
Management and Budget Office	1,488,583	918,402	412,000	0	39,768	68,823	2,215	25,000	0	0	2,954,791
Accounting and Audit Coordination	2,827,552	1,927,875	314,100	0	9,628	336,198	0	5,557	235,939	0	5,656,849
Financial Services	2,416,814	1,540,693	56,040	0	39,121	76,116	0	4,792	104,202	0	4,237,778
Grant Compliance and Fiscal Services	737,501	463,101	604,241	0	11,488	61,048	0	359	126	0	1,877,864
Procurement Office	968,269	688,900	259,395	300	15,241	14,908	468	4,203	0	0	1,951,684
Chief Financial Officer Subtotal	8,643,719	5,644,001	3,145,776	300	115,246	590,441	2,683	39,911	1,044,657	0	19,226,734

District Summary – FY24 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	273,760	147,862	500,000	0	0	0	0	0	0	0	921,622
Information Systems	2,935,460	1,745,841	2,172,711	7,071	5,678	4,511,056	212,563	6,392	39,397	0	11,636,169
Technology Services	4,156,213	2,512,428	3,019,341	1,898,497	1,108,319	333,422	422,545	459,700	20,447	0	13,930,912
Office of Education Technology	1,457,123	839,305	675,600	99	1,955	1,950	0	1,750	0	0	2,977,782
Information Security	399,869	239,747	0	125,000	0	0	100,000	0	0	0	864,616
Chief Information Officer Subtotal	9,222,425	5,485,183	6,367,652	2,030,667	1,115,952	4,846,428	735,108	467,842	59,844	0	30,331,101

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	3,440,382	2,030,490	250,375	0	129,566	5,826	0	0	283,023	0	6,139,662
Learning Network Schools	3,433,247	1,858,258	509,092	0	10,460	155,202	0	447	0	0	5,966,706
Alternative Education Admin	1,024,258	605,658	93,082	0	0	128,370	0	13,733	14,446	0	1,879,547
Chief of Schools Officer Subtotal	7,897,887	4,494,406	852,549	0	140,026	289,398	0	14,180	297,469	0	13,985,915

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	5,729,372	3,476,133	456,617	5,000	20,334	494,608	0	200,000	0	(15,000)	10,367,064
Transportation Administration	2,372,610	1,556,214	1,061,500	0	107,896	40,150	0	0	0	0	5,138,370
Warehouse Distribution	601,808	441,266	134,000	0	0	95,700	0	0	0	0	1,272,774
Chief Operations Officer Subtotal	8,703,790	5,473,613	1,652,117	5,000	128,230	630,458	0	200,000	0	(15,000)	16,778,208

District Summary – FY24 Request Budget for All Operating 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	697,920	389,713	21,956	0	0	5,504	0	0	0	0	1,115,093
Chief Safety Officer Subtotal	697,920	389,713	21,956	0	0	5,504	0	0	0	0	1,115,093

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	457,064	277,298	250,000	0	2,250	24,250	0	0	0	0	1,010,862
Student Placement and Enrollment	851,303	583,450	125,000	0	24,586	15,666	0	1,380	0	0	1,601,385
Student Rights and Responsibilities	2,597,240	1,731,971	667,500	0	8,000	8,562	26,000	9,952	0	0	5,049,225
Prevention and Intervention	891,434	673,164	182,801	0	3,094	3,116	0	2,400	1,000	0	1,757,009
Student Records	262,379	198,979	1,400	185,100	2,868	2,778	0	4,800	0	0	658,304
School Safety Climate and Culture	2,619,178	1,678,277	163,675	0	10,000	36,325	0	6,000	35,700	0	4,549,155
Parent and Family Engagement	1,735,457	1,246,182	609,000	0	16,648	140,204	12,649	1,000	0	0	3,761,140
Chief Student Support Services Officer Subtotal	9,414,055	6,389,321	1,999,376	185,100	67,446	230,901	38,649	25,532	36,700	0	18,387,080

District Summary – FY24 Request Budget for All Operating 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	647,124	364,071	54,370	0	4,693	16,531	378	4,154	50,000	0	1,141,321
Educator Effectiveness	881,247	494,617	15,886	0	23,189	14,751	0	1,500	0	0	1,431,190
Organizational Development	719,680	442,948	253,175	0	5,800	3,700	0	0	0	0	1,425,303
Strategic Placement	3,854,055	2,435,214	959,833	9,215	152,115	500	0	6,470	165,000	0	7,582,402
Employee Relations	652,538	406,581	84,259	0	14,700	0	0	0	1,400	0	1,159,478
Employee Supports	2,587,484	1,632,515	736,759	0	15,632	76,503	0	1,343	88,798	0	5,139,034
Chief Talent Officer Subtotal	9,342,128	5,775,946	2,104,282	9,215	216,129	111,985	378	13,467	305,198	0	17,878,728

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	943,322	543,115	1,508,638	0	2,000	34,988	0	0	0	0	3,032,063
Research and Evaluation	554,142	349,971	81,337	0	45,193	8,254	0	0	65,776	0	1,104,673
District Performance Office	922,294	569,769	1,063,956	0	3,600	3,879	1,210	5,000	0	0	2,569,708
Assessment and Data Governance Office	423,316	239,015	0	0	0	0	0	0	0	0	662,331
Evaluation, Research, and Accountability Officer Subtotal	2,843,074	1,701,870	2,653,931	0	50,793	47,121	1,210	5,000	65,776	0	7,368,775

District Summary – FY24 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	1,529,472	881,291	271,927	0	0	14,000	0	0	16,000	0	2,712,690
Office of Diversity Equity and Inclusion Subtotal	1,529,472	881,291	271,927	0	0	14,000	0	0	16,000	0	2,712,690

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	3,829,239	2,230,869	5,798,190	23,000	17,448	15,000	1,500	3,000	0	0	11,918,246
Office of General Counsel Subtotal	3,829,239	2,230,869	5,798,190	23,000	17,448	15,000	1,500	3,000	0	0	11,918,246

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	3,372,119	1,905,565	3,065,967	10,317	643,035	117,553	59	24,500	110,326	0	9,249,441
Strategic Partnerships Office	992,011	596,874	229,205	0	5,200	107,311	5,070	15,718	0	0	1,951,389
Office of the Superintendent Subtotal	4,364,130	2,502,439	3,295,172	10,317	648,235	224,864	5,129	40,218	110,326	0	11,200,830

Total Administrative Support Subtotal	76,855,699	47,297,532	30,863,700	2,400,062	2,747,466	7,230,948	863,563	954,991	9,108,056	-15,000	178,307,017
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District Summary – FY24 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	546,936	(5,000,000)	0	0	(3,000,000)	0	0	2,577,055	0	(4,876,009)
Undistributed Budgetary Adjustments Subtotal	0	546,936	(5,000,000)	0	0	(3,000,000)	0	0	2,577,055	0	(4,876,009)

District Summary – FY24 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	2,075,488	2,075,488
Total Other Financing Uses Excluding Refunding Subtotal	0	0	0	0	0	0	0	0	0	2,075,488	2,075,488

Total Other Financing Uses excluding Refunding Subtotal	0	0	0	0	0	0	0	0	0	2,075,488	2,075,488
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Operating Funds	935,840,093	631,025,800	163,447,176	40,399,216	1,616,278,833	101,828,404	7,121,267	4,389,631	248,026,009	167,915,488	3,916,271,917
District Total - Operating Funds	935,840,093	631,025,800	163,447,176	40,399,216	1,616,278,833	101,828,404	7,121,267	4,389,631	248,026,009	167,915,488	3,916,271,917

District Summary – FY24 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	89,390,971	55,205,806	7,173,190	4,000	120,586	2,233,322	105,959	21,721	20,159	0	154,275,714
Middle School Education	4,946,768	3,064,431	129,000	0	2,000	127,250	8,296	5,993	0	0	8,283,738
Secondary Education	33,483,256	20,247,811	1,438,605	15,839	31,286	905,902	43,726	32,982	5,672,417	0	61,871,824
Secondary Education CTE	6,338,330	3,912,641	457,885	7,723,333	21,897	1,479,953	0	260,704	0	0	20,194,743
Special Ed High Incidence	13,853,807	8,300,425	2,368,116	0	514,792	1,683,808	0	0	0	0	26,720,948
Special Education Low Incidence	8,450,552	4,674,145	10,600,000	0	0	21,857	0	0	66,770	0	23,813,324
Early Childhood Programs	37,995,393	25,117,033	3,444,484	244,000	173,083	976,807	367,884	0	71,868,240	0	140,186,924
Summer Programs	9,231,000	4,214,414	4,660,000	0	0	2,500,000	0	0	0	0	20,605,414
Learning Recovery	0	0	0	0	0	0	0	0	0	0	0
English Language Learners Instruction	4,568,001	2,804,475	0	0	0	3,300	0	0	0	0	7,375,776
Per Diem Substitute Service	0	0	2,847,312	0	0	0	0	0	0	0	2,847,312
Alternative Education Transition Programs	40,430	21,271	0	0	0	0	0	0	0	0	61,701
Federal Recovery Act Net Expenditure Changes	90,850,832	54,510,499	0	0	0	0	0	0	0	0	145,361,331
District Operated Schools Instructional Subtotal	299,149,340	182,072,951	33,118,592	7,987,172	863,644	9,932,199	525,865	321,400	77,627,586	0	611,598,749

District Summary – FY24 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
Additional Instructional Support	0	0	0	0	0	0	0	0	3,150,000	0	3,150,000
Professional Development	9,787,044	5,258,109	6,669,114	264,000	664,072	428,712	286,039	123,421	0	0	23,480,511
Educational Technology	1,991,115	1,134,365	3,767,280	2,075	1,500	22,353,776	0	183,858	0	0	29,433,969
Central Book Allotment	0	0	2,255,914	0	0	22,774,086	0	0	0	0	25,030,000
Other Instructional Support	80,563	116,849	10,368,270	0	0	0	6,650,000	0	0	0	17,215,682
District Operated Schools Instructional Support Subtotal	11,858,722	6,509,323	23,060,578	266,075	665,572	45,556,574	6,936,039	307,279	3,150,000	0	98,310,162

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
Additional Operational Support	0	0	0	0	0	0	0	0	10,500,000	0	10,500,000
Facilities Custodians and Building Engineers	34,500	15,750	3,000,000	0	0	0	0	0	0	0	3,050,250
Supplemental Facilities Investments	0	0	0	0	0	0	0	0	125,000,000	0	125,000,000
Facilities Maintenance and Repair Services	0	0	0	13,608,000	0	3,004,612	0	0	0	0	16,612,612
Transportation Regular Services	0	0	0	0	0	0	0	600,000	0	0	600,000
Food Service	439,152	259,812	970,054	250	80,272	106,834	0	14,269	0	14,493,520	16,364,163
School Safety	561,116	393,117	3,696,800	0	11,568	77,895	0	0	0	0	4,740,496
Capital Programs and Environmental Services	88,303	51,753	9,341,670	9,675,732	0	500,423	0	601,913	0	0	20,259,794
District Operated Schools Operational Support Subtotal	1,123,071	720,432	17,008,524	23,283,982	91,840	3,689,764	0	1,216,182	135,500,000	14,493,520	197,127,315

District Summary – FY24 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
Additional Pupil Family Support	0	0	0	0	0	0	0	0	1,050,000	0	1,050,000
Counselors and Climate Support	42,297,830	27,289,343	2,496,010	0	0	55,429	0	0	0	0	72,138,612
School Health Nurses	11,008,915	6,971,479	658,000	8,000	45,000	138,144	0	5,000	0	0	18,834,538
Parent and Community Support	1,937,101	1,400,226	765,757	5,845	188,059	853,989	204,618	7,000	0	0	5,362,595
Psychologists	9,893,585	5,896,700	0	0	0	15,800	0	0	0	0	15,806,085
Athletics Sports Health Safety and Physical Education	26,713	12,195	0	0	0	0	0	0	0	0	38,908
Extra Curricular Activities Clubs	13,877	6,335	0	0	0	0	0	0	0	0	20,212
English Language Learners Support Services	2,437,308	1,916,388	45,100	0	0	39,900	0	0	0	0	4,438,696
District Operated Schools Pupil Family Support Subtotal	67,615,329	43,492,666	3,964,867	13,845	233,059	1,103,262	204,618	12,000	1,050,000	0	117,689,646
District Operated Schools Subtotal	379,746,462	232,795,372	77,152,561	31,551,074	1,854,115	60,281,799	7,666,522	1,856,861	217,327,586	14,493,520	1,024,725,872

District Summary – FY24 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	14,264,984	0	14,264,984
Charter Schools Incl Transportation Subtotal	0	0	0	0	0	0	0	0	14,264,984	0	14,264,984

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	60,594	41,535	73,686,760	2,000,000	3,010,000	9,396,230	0	1,047,818	0	463,505	89,706,442
Other Non District Schools Incl Transportation Subtotal	60,594	41,535	73,686,760	2,000,000	3,010,000	9,396,230	0	1,047,818	0	463,505	89,706,442

Non District Operated Schools Incl Trans Subtotal	60,594	41,535	73,686,760	2,000,000	3,010,000	9,396,230	0	1,047,818	14,264,984	463,505	103,971,426
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District Summary – FY24 Request Budget for All Categorical Funds by Function and Major Object

Total Administrative Support

Admin Additional Supports

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Additional Admin Support	0	0	0	0	0	0	0	0	6,300,000	0	6,300,000
Admin Additional Supports Subtotal	0	0	0	0	0	0	0	0	6,300,000	0	6,300,000

Chief Academic Support Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Chief Academic Support Office	1,650,005	963,266	0	0	0	750,000	0	0	444	0	3,363,715
Multilingual Curriculum and Programs Office	1,681,741	1,001,314	898,956	11,804	133,309	0	322,217	0	0	0	4,049,341
Curriculum and Assessment Office	3,047,067	1,829,843	3,093,490	10,000	180,000	494,500	65,000	0	0	0	8,719,900
Instructional Enrichment and Support Office	80,052	47,984	129,115	26,555	24,138	159,889	4,000	94	0	0	471,827
Specialized Services Office	4,557,234	2,744,203	2,325,285	0	35,000	25,457	0	50,000	0	0	9,737,179
Early Childhood Education Office	1,796,898	1,047,043	915,500	0	107,500	688,030	0	57,500	184,939	0	4,797,410
Chief Academic Support Officer Subtotal	12,812,997	7,633,653	7,362,346	48,359	479,947	2,117,876	391,217	107,594	185,383	0	31,139,372

District Summary – FY24 Request Budget for All Categorical Funds by Function and Major Object

Chief Financial Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Office of Chief Financial Officer	0	0	0	0	0	0	0	0	0	0	0
Management and Budget Office	0	0	0	0	0	0	0	0	0	0	0
Accounting and Audit Coordination	0	0	626,054	0	7,000	0	0	0	0	(422,000)	211,054
Financial Services	585,666	354,521	0	0	0	0	0	0	0	0	940,187
Grant Compliance and Fiscal Services	343,028	206,433	1,359,662	22,000	138,592	81,856	1,878	20,500	0	0	2,173,949
Chief Financial Officer Subtotal	928,694	560,954	1,985,716	22,000	145,592	81,856	1,878	20,500	0	(422,000)	3,325,190

Chief Information Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Technology Services	66,871	44,321	200,000	0	0	0	0	0	0	0	311,192
Chief Information Officer Subtotal	66,871	44,321	200,000	0	0	0	0	0	0	0	311,192

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	170,994	89,505	610,000	0	34,500	20,000	0	0	0	0	924,999
Learning Network Schools	0	0	0	0	0	0	0	0	0	0	0
Chief of Schools Officer Subtotal	170,994	89,505	610,000	0	34,500	20,000	0	0	0	0	924,999

District Summary – FY24 Request Budget for All Categorical Funds by Function and Major Object

Chief Operations Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Transportation Administration	0	0	0	0	20,794	0	0	0	0	0	20,794
Chief Operations Officer Subtotal	0	0	0	0	20,794	0	0	0	0	0	20,794

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	195,921	123,762	0	0	0	0	0	3,297	0	0	322,980
Student Placement and Enrollment	37,075	28,365	0	0	0	0	0	0	0	0	65,440
Student Rights and Responsibilities	2,046,586	1,283,736	1,804,189	0	124,226	654,670	0	6,036	0	0	5,919,443
Prevention and Intervention	905,555	552,241	71,669	0	586	0	0	0	0	0	1,530,051
School Safety Climate and Culture	2,356,171	1,464,604	1,314,331	0	11,900	40,234	35,000	14,300	0	0	5,236,540
Chief Student Support Services Officer Subtotal	5,541,308	3,452,708	3,190,189	0	136,712	694,904	35,000	23,633	0	0	13,074,454

Chief Talent Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Office of Chief Talent Officer	0	0	0	0	6,500	6,000	0	0	0	0	12,500
Organizational Development	176,126	103,285	0	0	0	0	0	0	0	0	279,411
Strategic Placement	659,510	404,042	1,907,500	0	10,000	0	0	27,500	5,700	0	3,014,252
Employee Supports	0	0	0	0	0	0	0	0	0	0	0
Chief Talent Officer Subtotal	835,636	507,327	1,907,500	0	16,500	6,000	0	27,500	5,700	0	3,306,163

District Summary – FY24 Request Budget for All Categorical Funds by Function and Major Object

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	107,475	60,507	69,020	0	46,626	12,992	1,491	13,500	0	0	311,611
Assessment and Data Governance Office	1,209,596	689,495	770,600	0	16,300	32,000	1,700	0	0	0	2,719,691
Evaluation, Research, and Accountability Officer Subtotal	1,317,071	750,002	864,620	0	62,926	104,992	3,191	13,500	0	0	3,116,302

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	0	0	0	0	0	0	0	0	0	0	0
Office of General Counsel Subtotal	0	0	0	0	0	0	0	0	0	0	0

Office of the Superintendent

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Office of the Superintendent	0	0	0	0	335,000	112,500	0	0	0	0	447,500
Strategic Partnerships Office	52,000	23,740	0	0	1,398	0	0	0	0	0	77,138
Office of the Superintendent Subtotal	52,000	23,740	0	0	336,398	112,500	0	0	0	0	524,638

Total Administrative Support Subtotal	21,725,571	13,062,210	16,120,371	70,359	1,233,369	3,138,128	431,286	192,727	6,491,083	-422,000	62,043,104
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District Summary – FY24 Request Budget for All Categorical Funds by Function and Major Object

Grant Funds	401,532,627	245,899,117	166,959,692	33,621,433	6,097,484	72,816,157	8,097,808	3,097,406	238,083,653	14,535,025	1,190,740,402
District Total - Categorical Funds	401,532,627	245,899,117	166,959,692	33,621,433	6,097,484	72,816,157	8,097,808	3,097,406	238,083,653	14,535,025	1,190,740,402

District Summary – FY24 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	470,819	326,964	0	251,350	84,400	120,968	0	17,200	0	0	1,271,701
Chief Financial Officer Subtotal	470,819	326,964	0	251,350	84,400	120,968	0	17,200	0	0	1,271,701

Total Administrative Support Subtotal	470,819	326,964	0	251,350	84,400	120,968	0	17,200	0	0	1,271,701
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Print Shop Fund	470,819	326,964	0	251,350	84,400	120,968	0	17,200	0	0	1,271,701
District Total - Capital and Print Funds	470,819	326,964	0	251,350	84,400	120,968	0	17,200	0	0	1,271,701

District Summary – FY24 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	22,008,414	16,692,909	925,000	486,000	7,160	46,598,988	0	1,000,000	0	2,000,000	89,718,471
District Operated Schools Operational Support Subtotal	22,008,414	16,692,909	925,000	486,000	7,160	46,598,988	0	1,000,000	0	2,000,000	89,718,471

District Operated Schools Subtotal	22,008,414	16,692,909	925,000	486,000	7,160	46,598,988	0	1,000,000	0	2,000,000	89,718,471
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District Summary – FY24 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	219,506	140,939	0	0	0	0	0	0	0	0	360,445
Chief Operations Officer Subtotal	219,506	140,939	0	0	0	0	0	0	0	0	360,445

Total Administrative Support Subtotal	219,506	140,939	0	0	0	0	0	0	0	0	360,445
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Food Service Funds	22,227,920	16,833,848	925,000	486,000	7,160	46,598,988	0	1,000,000	0	2,000,000	90,078,916
District Total - Food Service Funds	22,227,920	16,833,848	925,000	486,000	7,160	46,598,988	0	1,000,000	0	2,000,000	90,078,916



THE SCHOOL DISTRICT OF
PHILADELPHIA

FY2023-24 CONSOLIDATED BUDGET

Chief Financial Officer **Michael Herbstman**

440 N. Broad Street, Philadelphia, PA 19130

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