



THE SCHOOL DISTRICT OF PHILADELPHIA

FY2024-25

Consolidated Budget

April 2024



The School District of Philadelphia's Fiscal Year 2024-25 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 2024. 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.

If you have a disability and the format of any material on our web pages interferes with your ability to access the information or you have a question regarding the School District's website accessibility, please contact us via any of the following means for assistance:

The School District of Philadelphia
Office of Family and Community Engagement
440 N. Broad Street, Suite 114
Philadelphia, PA 19130-4015
Email: ask@philasd.org
Tel: (215) 400-4000
Fax: (215) 400-4181

To help us respond in a manner most helpful to you, please indicate the nature of the accessibility problem, the web address of the requested material, your preferred format in which you want to receive the material (electronic format (ASCII, etc.), standard print, large print, etc.), and your contact information (name, email, telephone, and physical mailing address).

THE SCHOOL DISTRICT OF PHILADELPHIA

FISCAL YEAR 2024-25 (FY25) CONSOLIDATED BUDGET

The School District of Philadelphia's FY25 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

Board President

Reginald L.
Streater, Esq.

Vice President

Mallory Fix-Lopez

Board Member

Sarah Ashley-
Andrews

Board Member

Julia Danzy

Board Member

Leticia Egea-
Hinton

Board Member

Chau Wing Lam

Board Member

Lisa Salley

Board Member

Cecilia Thompson

Board Member

Joyce Wilkerson

School District of Philadelphia

Superintendent

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

Chief Financial Officer

Michael Herbstman

General Counsel

Lynn R. Rauch, Esq.

Table of Contents

Section I - Introductory Documents	14
Letter from the Superintendent.....	15
Budget Information and Timeline	16
Budget in Brief.....	17
Section II - Revenue Summary	31
Operating Fund Revenue	32
Operating Fund Revenues and Sources	33
Operating Fund Revenue Descriptions.....	36
Major Grant Funds Revenue	40
Major Grant Funds Revenue Summary	41
Major Grant Funds Descriptions	42
Section III - Obligations.....	45
Consolidated Budget Summary.....	46
Consolidated Budget Schedules.....	47
All Funds	47
Operating	49
Categorical	51
Print.....	53
Food Service	55
All Funds by Position Type.....	56
All Funds.....	57
Operating	58
Categorical	59
Print	60
Food Service	61
All Funds by Function and Fund Category	62
District Operated Schools	63
District Operated Schools Instructional	63
Elementary K to 8 Education	63
Middle School Education	63
Secondary Education.....	64
Secondary Education CTE.....	64
Special Ed High Incidence	65

Special Education Low Incidence	65
Special Education Gifted Education.....	65
Acceleration Schools	66
Early Childhood Programs	66
Summer Programs.....	66
English Language Learners Instruction	67
Per Diem Substitute Service.....	67
Itinerant Instrumental Music.....	67
Alternative Education Transition Programs.....	68
Alternative Education Multiple Pathways	68
Federal Recovery Act Net Expenditure Changes	68
District Operated Schools Instructional - Summary	69
District Operated Schools Instructional Support.....	70
Professional Development.....	70
Educational Technology.....	70
Supplementary Principals and Supports.....	70
Central Book Allotment	71
Hospital Homebound Instruction.....	71
Other Instructional Support.....	71
Additional Instructional Support	71
District Operated Schools Instructional Support - Summary.....	72
District Operated Schools Pupil Family Support	73
Additional Pupil Family Support.....	73
Counselors and Climate Support.....	73
School Health Nurses	73
Parent and Community Support.....	74
Psychologists	74
Athletics Sports Health Safety and Physical Education.....	74
Extra Curricular Activities Clubs.....	74
English Language Learners Support Services.....	75
District Operated Schools Pupil Family Support - Summary	75
District Operated Schools Operational Support	76
Additional Operational Support.....	76
Facilities Custodians and Building Engineers.....	76
Facilities Maintenance and Repair Services	76

Transportation Special Education Services	76
Transportation Bus Attendants Special Ed	77
Transportation Maintenance	77
Utilities	77
Food Service	77
School Safety	78
School Safety Mobile Security	78
Losses and Judgments	78
Insurance and Self Insurance Reserves	78
Postal Services	79
Capital Programs and Environmental Services	79
Space Rental	79
District Operated Schools Operational Support - Summary	79
District Operated Schools - Summary	80
Debt Service	81
Long Term Debt Service	81
Long Term Debt Service - Summary	81
Short Term Debt Service	82
Short Term Debt Service - Summary	82
Debt Service - Summary	82
Non District Operated Schools Incl Trans	83
Charter Schools Incl Transportation	83
Charter Schools without Transportation	83
Charter Schools Transportation	83
Charter Schools Incl Transportation - Summary	83
Other Non District Schools Incl Transportation	84
Other Non District Schools without Transportation	84
Services to Non Public Schools Transportation	84
Other Non District Schools Incl Transportation - Summary	84
Non District Operated Schools Incl Trans - Summary	84
Total Administrative Support	85
Chief Academic Support Officer	85
Chief Academic Support Office	85
Multilingual Curriculum and Programs Office	85
Curriculum and Assessment Office	85

Career and Technical Education Office	86
Instructional Enrichment and Support Office	86
Specialized Services Office	86
Early Childhood Education Office	87
Chief Academic Support Officer - Summary	87
Chief Student Support Services Office	88
Student Placement and Enrollment	88
Student Rights and Responsibilities	88
Prevention and Intervention	89
Student Records	89
School Safety Climate and Culture	89
Chief Student Support Services Officer.....	89
Prevention and Intervention	89
Student Records	89
School Safety Climate and Culture	89
Parent and Family Engagement	90
Chief Student Support Services Officer - Summary.....	90
Chief Financial Officer	91
Office of Chief Financial Officer	91
Management and Budget Office	91
Accounting and Audit Coordination.....	91
Financial Services.....	92
Grant Compliance and Fiscal Services.....	92
Procurement Office	92
Chief Financial Officer - Summary	92
Chief Operations Officer	93
Facilities and Operations	93
Food Service Administration	93
Transportation Administration	93
Warehouse Distribution.....	93
Chief Operations Officer - Summary.....	94
Chief Talent Officer	95
Office of Chief Talent Officer.....	95
Educator Effectiveness	95
Organizational Development.....	95

Strategic Placement.....	96
Employee Relations.....	96
Employee Supports.....	96
Chief Talent Officer - Summary	97
Chief Information Officer	98
Office of Chief Information Technology Officer.....	98
Information Systems	98
Technology Services.....	98
Office of Education Technology.....	98
Information Security.....	99
Chief Information Officer - Summary	99
Office of the Superintendent.....	100
Office of the Superintendent	100
Strategic Partnerships Office	100
Office of the Superintendent - Summary.....	100
Chief Safety Officer	101
Chief Safety Officer.....	101
Chief Safety Officer - Summary	101
Office of General Counsel	102
Office of General Counsel.....	102
Office of General Counsel - Summary	102
Office of Diversity Equity and Inclusion	103
Office of Diversity Equity and Inclusion.....	103
Office of Diversity Equity and Inclusion - Summary.....	103
Board of Education.....	104
Board of Education	104
Auditing Services	104
Office of the Inspector General	104
Charter Schools Office.....	104
Board of Education - Summary.....	105
Chief of Schools Officer.....	106
Learning Network Schools.....	106
Chief of Schools Office	106
Alternative Education Admin.....	106
Chief of Schools Officer - Summary.....	107

Evaluation, Research, and Accountability Officer	108
Chief of Evaluation, Research, and Accountability	108
Research and Evaluation.....	108
District Performance Office.....	108
Assessment and Data Governance Office.....	109
Evaluation, Research, and Accountability Officer - Summary	109
Admin Additional Supports	110
Additional Admin Support	110
Admin Additional Supports - Summary	110
Total Administrative Support - Summary.....	110
Undistributed Budgetary Adjustments	111
Undistributed Budgetary Adjustments.....	111
Undistributed Budgetary Adjustments Other.....	111
Total Other Financing Uses excluding Refunding.....	111
Total Other Financing Uses Excluding Refunding.....	111
Total Other Financing Uses excluding Refunding - Summary	111
District-Wide Total	112
All Full Time Personnel by Function and Fund Category.....	113
District Operated Schools	114
District Operated Schools Instructional	114
Elementary K to 8 Education	114
Middle School Education	114
Secondary Education.....	114
Secondary Education CTE.....	115
Special Ed High Incidence.....	115
Special Education Low Incidence	115
Special Education Gifted Education.....	115
Acceleration Schools	116
Early Childhood Programs.....	116
English Language Learners Instruction	116
Itinerant Instrumental Music.....	116
Alternative Education Transition Programs.....	117
Alternative Education Multiple Pathways	117
District Operated Schools Instructional Support.....	118
Professional Development.....	118

Educational Technology.....	118
Supplementary Principals and Supports.....	118
Hospital Homebound Instruction.....	118
Other Instructional Support.....	118
District Operated Schools Pupil Family Support	119
Counselors and Climate Support.....	119
School Health Nurses	119
Parent and Community Support.....	119
Psychologists	119
English Language Learners Support Services.....	119
District Operated Schools Operational Support	120
Facilities Custodians and Building Engineers.....	120
Facilities Maintenance and Repair Services.....	120
Transportation Regular and Special Education Services.....	120
Transportation Bus Attendants Special Ed	120
Transportation Maintenance	120
Food Service.....	120
School Safety.....	121
School Safety Mobile Security	121
Postal Services	121
Capital Programs and Environmental Services	121
Non District Operated Schools Incl Trans.....	122
Other Non District Schools Incl Transportation	122
Total Administrative Support.....	123
Chief Academic Support Officer	123
Chief Student Support Services Officer.....	125
Chief Financial Officer	127
Chief Operations Officer.....	128
Chief Talent Officer	129
Chief Information Officer	131
Office of the Superintendent.....	132
Chief Safety Officer	133
Office of General Counsel	134
Office of Diversity Equity and Inclusion	135
Board of Education.....	136

Chief of Schools Officer.....	137
Evaluation, Research, and Accountability Officer	138
Request Budget For All Funds	139
All Funds.....	140
District Operated Schools.....	140
District Operated Schools Instructional.....	140
District Operated Schools Instructional Support	141
District Operated Schools Operational Support	142
District Operated Schools Pupil Family Support	143
Debt Service.....	144
Long Term Debt Service	144
Short Term Debt Service	144
Non District Operated Schools Incl Trans	145
Charter Schools Incl Transportation	145
Other Non District Schools Incl Transportation.....	145
Total Administrative Support	146
Admin Additional Supports.....	146
Board of Education	146
Chief Academic Support Officer.....	147
Chief Financial Officer.....	147
Chief Information Officer	148
Chief of Schools Officer	148
Chief Operations Officer	149
Chief Safety Officer.....	149
Chief Student Support Services Officer	150
Chief Talent Officer	150
Evaluation, Research, and Accountability Officer	151
Office of Diversity Equity and Inclusion.....	151
Office of General Counsel.....	151
Office of the Superintendent	152
Undistributed Budgetary Adjustments	153
Undistributed Budgetary Adjustments.....	153
Total Other Financing Uses excluding Refunding	154
Total Other Financing Uses Excluding Refunding	154
Operating	155

District Operated Schools.....	155
District Operated Schools Instructional.....	155
District Operated Schools Instructional Support.....	156
District Operated Schools Operational Support.....	157
District Operated Schools Pupil Family Support.....	158
Debt Service.....	159
Long Term Debt Service.....	159
Short Term Debt Service.....	159
Non District Operated Schools Incl Trans.....	160
Charter Schools Incl Transportation.....	160
Other Non District Schools Incl Transportation.....	160
Total Administrative Support.....	161
Admin Additional Supports.....	161
Board of Education.....	161
Chief Academic Support Officer.....	162
Chief Financial Officer.....	162
Chief Information Officer.....	163
Chief of Schools Officer.....	163
Chief Operations Officer.....	163
Chief Safety Officer.....	164
Chief Student Support Services Officer.....	164
Chief Talent Officer.....	165
Evaluation, Research, and Accountability Officer.....	165
Office of Diversity Equity and Inclusion.....	166
Office of General Counsel.....	166
Office of the Superintendent.....	166
Undistributed Budgetary Adjustments.....	167
Undistributed Budgetary Adjustments.....	167
Total Other Financing Uses excluding Refunding.....	168
Total Other Financing Uses Excluding Refunding.....	168
Categorical.....	169
District Operated Schools.....	169
District Operated Schools Instructional.....	169
District Operated Schools Instructional Support.....	170
District Operated Schools Operational Support.....	170

District Operated Schools Pupil Family Support	171
Non District Operated Schools Incl Trans	172
Charter Schools Incl Transportation	172
Other Non District Schools Incl Transportation.....	172
Total Administrative Support	173
Admin Additional Supports.....	173
Chief Academic Support Officer.....	173
Chief Financial Officer.....	174
Chief Information Officer	174
Chief of Schools Officer	174
Chief Operations Officer	175
Chief Student Support Services Officer	175
Chief Talent Officer	175
Evaluation, Research, and Accountability Officer	176
Office of General Counsel.....	176
Office of the Superintendent	176
Total Other Financing Uses excluding Refunding	177
Total Other Financing Uses Excluding Refunding	177
Print	178
Total Administrative Support	178
Chief Financial Officer.....	178
Food Service.....	179
District Operated Schools.....	179
District Operated Schools Operational Support	179
Total Administrative Support	180
Chief Operations Officer	180
Acknowledgements.....	181

Section I

Introductory Documents

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

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

April 22, 2024

Over the past year, the School District of Philadelphia made notable progress toward reducing the student dropout rate, increasing the number of students passing state tests, and improving student and teacher attendance. Additionally, based on a report issued by Harvard University's Center for Education Policy Research and The Educational Opportunity Project at Stanford University, the District had the fastest school year 2022-23 post-pandemic recovery in math grades 3-8 and second fastest recovery for reading in grades 3-8 among all large, urban districts that were included in the study.

To continue that academic progress, the District has approached budget development in a new way this year. In alignment with our strategic plan, *Accelerate Philly*, we extended the budget development timeline and used evidence-based budgeting practices to improve collaboration and transparency among all of our stakeholders.

Over the last five months, we have had more than fifty two-way conversations with our partners in education – students, parents and caretakers, teachers, principals, administrative and central office employees, labor unions, and our state and city funders. In these discussions, stakeholders shared with us their budget priorities. These were also opportunities for the District to provide an open look into our fiscal challenges, including unconstitutional statewide school funding and the upcoming sunset of federal COVID-19 relief grants, as well as our path forward to becoming the fastest improving large urban school district. These engagements, along with the responses we received from our Fiscal Year 2024 Budget Priority Survey, helped to shape our financial focus on the things that matter most when it comes to accelerating student achievement.

In light of our financial challenges, the District has taken the following financial responsibility measures to alleviate the deficit:

1. Reduced Central Office budgets, with no layoffs of current employees, and implemented a modified zero-based-budgeting process;
2. Better aligned projected costs with historical spending;
3. Implemented data-driven program evaluations to determine return on investment; and
4. Partnered with the Fund for the School District of Philadelphia to seek private and foundational support for critical *Accelerate Philly* initiatives

Key priorities included in this budget include:

- Further aligning the budget to the District's Strategic Plan, *Accelerate Philly*;
- Providing additional resources for Students with Disabilities and English Language Learners;
- Allocating funding to discontinue the practice of fall leveling;
- Maintaining school budgets including continuation of funding for key positions and other initiatives that were previously funded with federal relief funds.

As we look to build upon recent success for our students, we must work collaboratively and strategically. Thank you for your dedication and commitment to helping all students imagine and realize any future they desire.

In partnership,

Tony B. Watlington Sr., Ed.D.
Superintendent
The School District of Philadelphia

Budget Information and Timeline

The School District of Philadelphia is required to adopt both an operating budget and a capital budget each fiscal year. The operating budget consists of the General Fund, the Intermediate Unit Fund, and the Debt Service Fund. Multi-year projections are also developed during the annual budget preparation process.

The Board of Education must observe specific timing requirements outlined in the City of Philadelphia Home Rule Charter and described more fully as follows:

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

Budget Timeline

The following table summarizes the key budget dates.

Month	District	City	State
July	Board of Education authorizes the issuance and sale of Tax and Revenue Anticipation Notes		
August	Prior Fiscal Year Fourth Quarter School Manager Report released		
November	First Quarter School Manager Report released		
February	Second Quarter School Manager Report released		Governor's Budget Address and proposed budget for next fiscal year
March	Board of Education approves Lump Sum Statement School budgets for the next fiscal year prepared	Mayor's Budget Address and proposed budget	
April	Consolidated and School Budget Books published Board of Education Budget Hearing	City Council School District 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 adoption of Budget City Council passes bill to authorize District to levy taxes	
June	Board of Education approves authority to levy and assess taxes		Enactment of State Budget

Budget in Brief

Introduction

The District has provided significant additional academic and emotional support for students and families over recent years 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. The proposed FY25 budget focuses on maintaining these critical school-based positions and initiatives that have been funded by the American Rescue Plan (ARPA). The District has spent the past several months evaluating and making adjustments to the budget process, and aligning our budget with the District's Strategic Plan, *Accelerate Philly*, while also managing the financial realities of the end of American Rescue Plan Act (ARPA) Federal Relief Funds.

Key budget priorities included in the Budget and Preliminary Five-Year Plan include, but are not limited to:

- Aligning the budget to the District's Strategic Plan, *Accelerate Philly*.
- Maintaining the Basic Operating budget allocation formula at the same levels as the 2023-24 school year.
- Additional resources for English Language Learners.
- Expanded resources for Students with Disabilities.
- Allocating funding to discontinue the practice of leveling after teachers return for the beginning of the school year.
- Continuation of funding for key positions and other initiatives that were previously funded with ARPA Relief funds including:
 - Critical school-based positions
 - Learning recovery contracts and supports
 - School climate and safety programs
 - Environmental services contracts
 - Summer and after-school programs
 - Maintenance, facilities, and cleaning contracts

In addition to next year's proposed budget, the District presented a Preliminary Five-Year Plan projection to the Board of Education on March 28, 2024. This Plan assumed growth in State subsidies associated with the Governor's budget proposal and City revenue associated with the Mayor's budget proposal. The District projected positive ending fund balances through FY26.

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, capital, 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 22, 2024]¹**

Amounts in Thousands

	Actual FY23	Projected FY24	Requested FY25
Total Revenues and Sources (excl. refunding)	4,108,046	4,595,862	4,596,668
Total Expenditures and Uses (excl. refunding)	3,857,607	4,484,897	4,662,794
Change in Reserves	28,259	(9,395)	(9,395)
Operating Surplus/(Deficit) incl. Change in Reserves and Refunding	278,698	101,570	(75,521)
Prior Year Fund Balance (Deficit) July 1	404,183	682,882	784,451
Fund Balance (Deficit) June 30	682,882	784,451	708,929

¹ FY23, FY24, and FY25 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 22, 2024. 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.

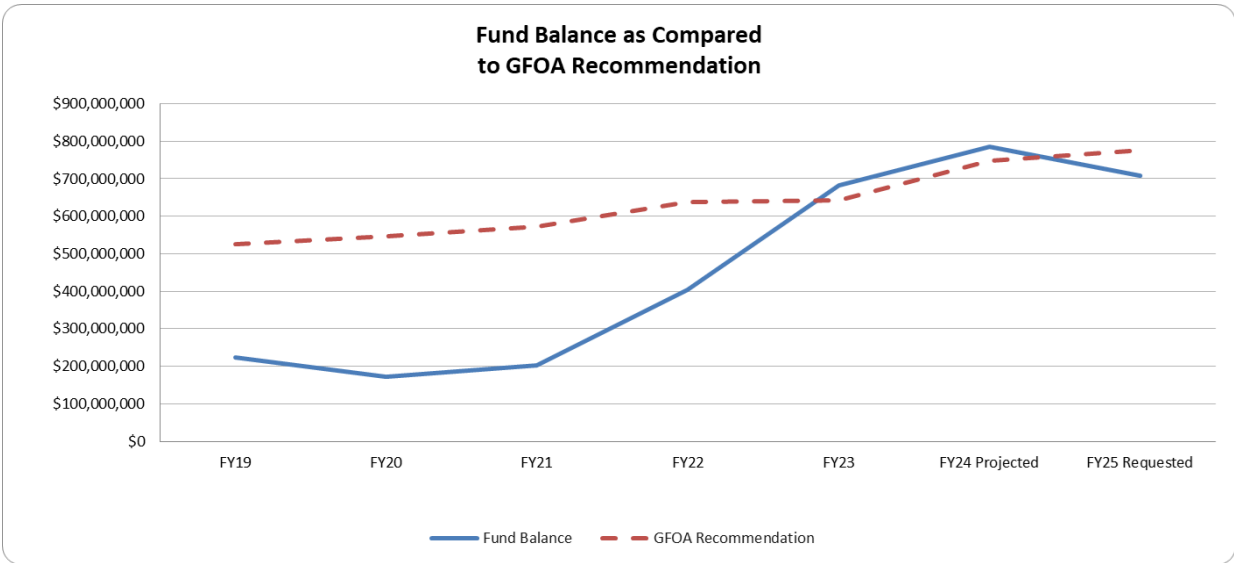
Budget Overview

For the current fiscal year, FY24, the District projects operating and federal relief revenues and sources of \$4.596 billion and operating and federal relief expenditures and uses of \$4.485 billion, resulting in a surplus of \$101.6 million including changes in reserves¹. The District is projected to end FY24 with a \$784.5 million positive ending fund balance to carry into FY25.

For FY25, the District projects operating and federal relief revenues and sources of \$4.597 billion and operating and federal relief expenditures and uses of \$4.663 billion, resulting in a deficit of (\$75.5) million including changes in reserves. The District is projected to end FY25 with a \$708.9 million positive ending fund balance.

As depicted in the graphic below, the fund balances projected in FY24 and FY25 have been higher in recent years due to one-time federal relief funds. The one-time federal funding creates a short-term operating surplus in FY24 and then that begins in drop beginning in FY25.

¹Transfers from Reserves are not included in the total expenditures. FY24 and FY25 transfers from reserves are an unfavorable net (\$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 FY25 is \$777.1 million. The District’s FY25 projected year end fund balance of \$708.9 million represents less than the two months and will be used to supplement the District’s revenues after the expiration of the federal relief funds in FY25.

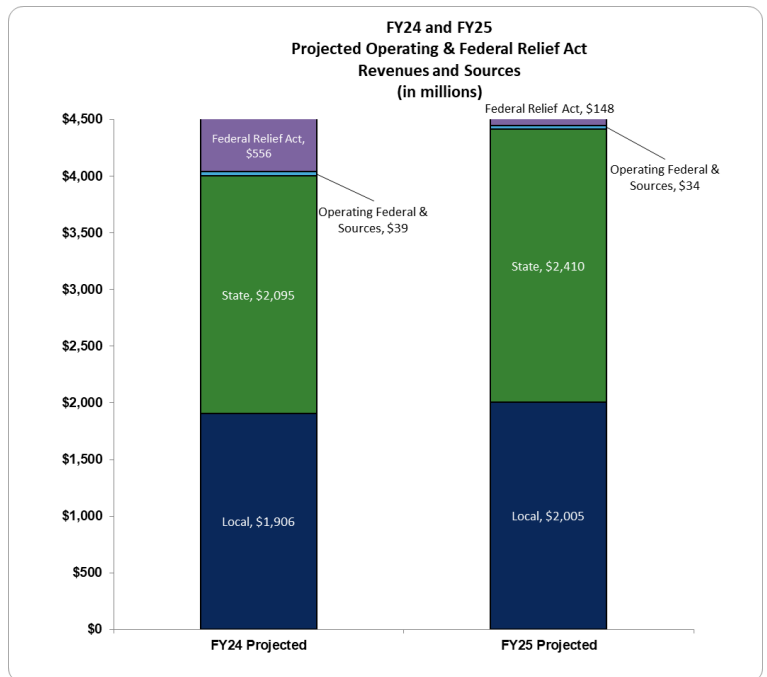
Revenues

From FY24 to FY25, including Federal relief funds, revenues and other financing sources are projected to increase by \$805.8 million, or approximately 0.02 percent. The small increase is primarily explained by the reduction in federal relief revenue available between FY24 and FY25 which offsets the increases in Local and State Revenue proposed in the Mayor’s Budget Proposal and the Governor’s Budget Proposal.

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

Local Tax Operating Revenues

Local tax revenues in FY25 are projected to be \$1.658 billion, an increase of \$101.4 million, or 6.5 percent, relative to current FY24 projections. Real Estate Tax is the District’s largest local tax revenue source, generating 67.4 percent of the District’s local tax revenues and is projected to increase by \$98.4 million between FY24 and FY25. This is inclusive of a proposed change to real estate millage that would give the District an increased percentage of real estate revenue relative to the City. All other local tax revenues are projected to increase by \$3.0 million in FY25 relative to FY24, due to projected increases in School Income Tax and Business Use and Occupancy Tax, offset by a projected reduction in Liquor Sales Tax and Ridesharing Revenue.



Local Non-Tax Operating Revenues

Local non-tax revenues in FY25 are projected to be \$346.6 million, a decrease of (\$2.5) million or (0.7) percent relative to current FY24 projections. The City Grant is the District's largest local non-tax revenue source, generating 82.0 percent of the District's local non-tax revenues, and is projected to increase by \$2.0 million between FY24 and FY25 based on the Mayor's proposed budget. All other local non-tax revenues are projected to decrease by (\$4.5) million, due primarily to a projected reduction in interest on temporary investments, and interest and investment earnings.

State Operating Revenues

State revenues in FY25 are projected to be \$2.410 billion, an increase of \$314.8 million, or 15.0 percent, relative to current FY24 projections. Basic Education funding is the District's largest state revenue source, generating 68.7 percent of the District's state revenues. The Basic Education Subsidy is projected to increase by \$219.3 million between FY24 and FY25, the Special Education Subsidy is projected to increase by \$5.0 million, and the Vocational Education Subsidy is projected to increase by \$0.5 million in FY25 relative to FY24 based on the Governor's proposed budget. Retirement and Social Security reimbursement from the State are also projected to increase by \$45.0 million relative to FY24 due to an increase in estimated reimbursement from the State. The District is projecting a one-time \$35.9 million increase in reimbursement associated with Debt Service. In addition, the District projects a \$9.1 million increase in District and Intermediate Unit (IU) transportation revenue from the State in FY25 relative to FY24.

Federal Operating Revenues

Operating revenues from the Federal government account for less than one percent of the District's projected FY25 operating revenues and are projected to be \$16.1 million. All of the District's Federal operating revenues in FY25 are from the Federal Debt Service Subsidy, which is based on the District's debt schedule. Federally provided revenues are projected to be (\$0.3) million less in FY25 as compared to FY24.

Federal Grant Relief Revenues

Revenues from the Federal relief funds in FY25 are projected to total \$148.1 million, including retirement reimbursement from the State associated with FY25 Federal Grant Relief expenditures. This Federal funding is from the American Rescue Plan Act (ARPA) grant. As in FY24, 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 ends in September 2024.

Other Financing Sources

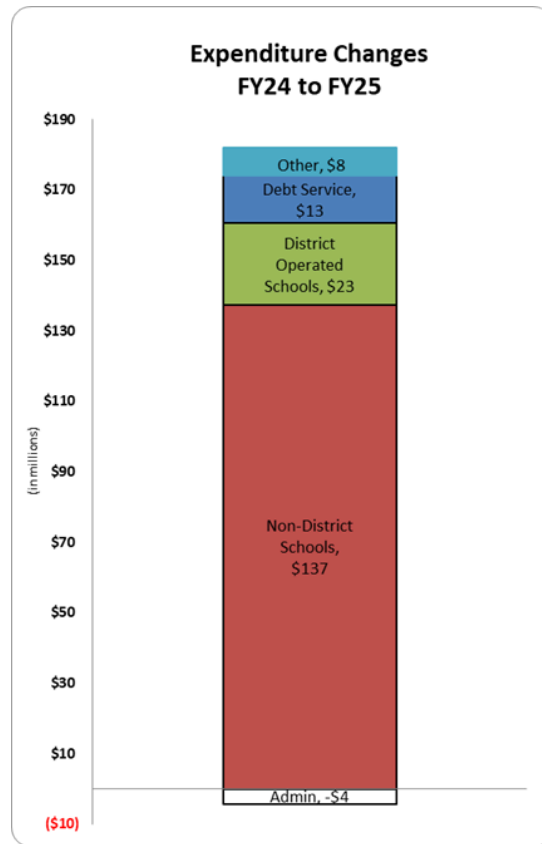
Other financing sources typically consist of revenues from the sale of property and transfers from other funds. In addition to annually-recurring transfers from other funds, other financing sources include transfers from Debt Service to Capital Projects related to capital borrowings. In FY25, other financing sources are projected to decrease by (\$5.0) million. As capital borrowings are planned for every other year, this funding is not included in FY25 but was part of FY24, which is a reduction of (\$2.1) million. In addition, in FY24 the District received a premium as part of the District's annual temporary borrowing, which is not projected for FY25 and is shown as a (\$2.1) million reduction in FY25. The administrative costs received from categorical funds is also projected to decrease by (\$0.8) 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, Capital, and Food Service revenues are addressed in more detail in the section entitled "Additional District Funds."

Expenditures

The projected budget, including federal relief funds, includes expenditures and other uses of \$4.485 billion in FY24 and \$4.663 billion in FY25, an increase of approximately \$177.9 million. The primary drivers of this increase are charter school and District-operated school expenditures, as well as long-term debt service.



The expenditure components of the District's FY25 budget are detailed below:

- District-Operated Schools: \$2.466 billion
- Charter Schools (incl. Transportation): \$1.527 billion
- Debt Service: \$351.3 million
- Administrative Support: \$191.1 million
- Other Non-District Schools (incl. Transportation): \$126.5 million
- Other Financing Uses: \$8.3 million
- Undistributed Budgetary Adjustments: (\$7.1) million

District-Operated Schools

The largest portion of District operating funds and federal relief funds are expended on District-operated schools. Approximately \$2.466 billion is projected to be spent on instruction, support, and operations in schools.

Expenditures include \$1.381 billion of projected spend for general and special education instruction; \$453.3 million for school operations including facilities, utilities, and transportation for District schools; and \$631.3 million spent on other various supports for schools, including:

- \$112.3 million for nurses, counselors and climate, and psychologists;
- \$101.2 million for capital projects funded by ARPA;

- \$83.9 million for English Language Learners;
- \$56.3 million for alternative education;
- \$41.2 million for school safety officers;
- \$34.1 million for per diem substitutes;
- \$32.9 million for textbooks and consumables;
- \$33.0 million for other instructional support, including contracts for before- and after-school programs and interventions;
- \$27.9 million for education technology;
- \$12.3 million for summer programs;
- \$11.6 million for additional supports for Acceleration schools;
- \$9.9 million for itinerant music;
- \$9.8 million for athletics;
- \$9.2 million for professional development;
- \$55.7 million for various other areas for schools including extracurricular activities, insurance, and losses and judgements, among others.

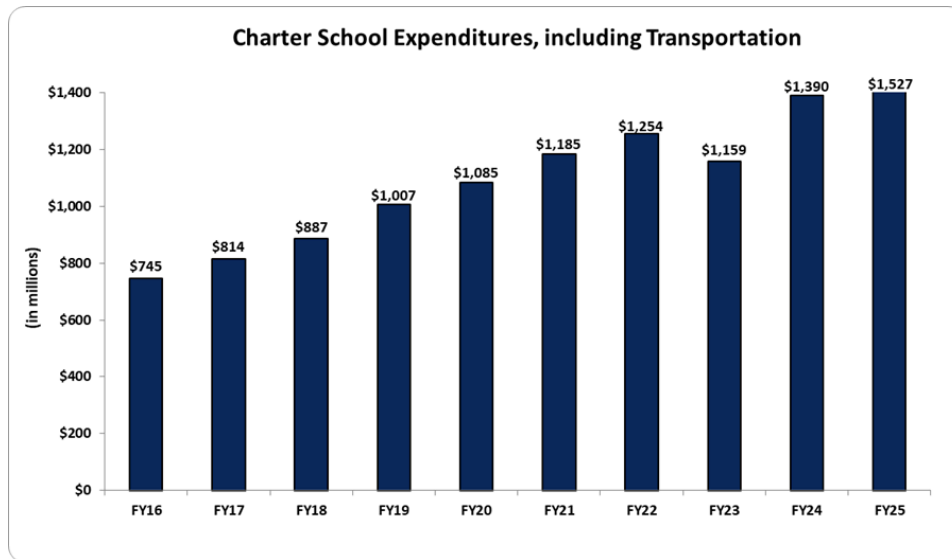
Included in these budgets next year are additional supports for schools, including: an increase in ESL teachers and special education teachers; a significant investment in facilities and environmental supports; and maintained investments focused on attendance, school safety, technology, and research-based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

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 FY25, these costs are projected to be approximately 33 percent of the District's projected expenditures, costing approximately \$1.527 billion. This represents a \$137.0 million increase over FY24, 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 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. The FY25 budget also includes the Governor's Proposal for cyber charter rates which proposes a flat tuition rate for cyber charter students.

The majority of the charter school tuition rate increase between FY24 and FY25 is due to changes in District expenditures between FY23 and FY24. However, as noted above, the FY25 budget also accounts for estimated savings associated with the Governor's cyber charter rate proposal. The charter school tuition rate increase in FY25 is driven primarily by an overall increase in District expenditures in FY24, 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 significantly since the start of the COVID-19 pandemic.

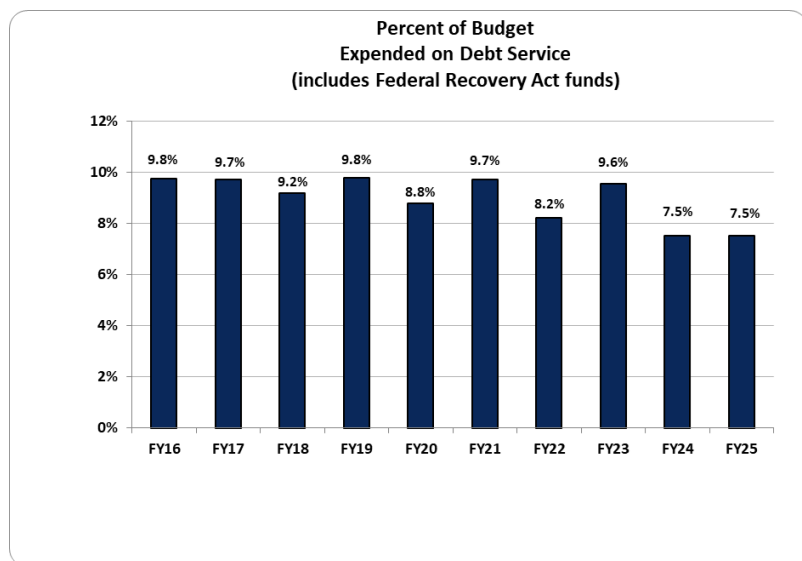


Debt Service

The District is projected to spend \$351.3 million, or 7.5 percent of the total budget, including federal relief funds, on debt service in FY25.

In order to meet the infrastructure needs of schools, the District borrowed \$292,855,000 General Obligation Bonds, Series A of 2023, and \$49,800,000 General Obligation Bonds, Series B of 2023 (Green Bonds) in FY24 and the five-year plan assumes borrowings every other year of \$250 million.

FY25 debt service payments are expected to increase by \$13.5 million relative to FY24.



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

In FY25, the District is projected to spend \$126.5 million on out-of-District placement and services for non-public school students, consisting of \$74.4 million in payments for educational services and \$52.1 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 FY25, administrative support is projected to cost \$191.1 million. Administrative support funding makes up 4.1 percent of the District’s total operating and federal relief funds budget.

² The Academic Services reorganization and central office reductions will be reflected in the District's budget system effective July 1, 2024 once they are fully implemented; therefore, this report does not reflect the updated structure and reductions 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.

FY25 undistributed budgetary adjustments total (\$7.1) million.

Issues and Risks to the Budget

There are significant cost drivers, issues, and risks that could materially affect the projections included in the FY24 and FY25 budgets. Significant risks include:

Adoption of Governor’s Budget Proposal

The Governor’s Budget proposal includes significant new revenues as well as savings due to the Governor’s proposed changes to the cyber charter rate. These proposed changes are currently included in the FY25 budget but still need to go through the remaining state budget process before they are final.

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 FY25 are estimated in the Proposed Five-Year Plan shared with the Board of Education in March but those estimates are based on assumptions and subject to change when negotiations are actually completed.

One-time Federal Funding Expiring

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 has been working to implement strategies to reduce the structural deficit that exists without the federal relief funds but absent increases in other funding in the future, the District faces structural deficits and the elimination of its fund balance in the 5-year projection period.

	FY24 Projected	FY25 Projected
REVENUES & OTHER FINANCING SOURCES		
Local Tax Revenues	\$1,556,868	\$1,658,298
Local Non-Tax Revenues	\$349,110	\$346,590
State Revenues	\$2,095,370	\$2,410,121
Federal Revenues	\$16,582	\$16,099
Federal Recovery Funds	\$555,539	\$148,090
Other Financing Sources	\$22,394	\$17,471
TOTAL REVENUES & OTHER FINANCING SOURCES	\$4,595,863	\$4,596,669
EXPENDITURES		
District Operated Schools		
District Operated Schools - Instructional	\$1,508,007	\$1,579,572
District Operated Schools - Instructional Support	\$156,692	\$111,072
District Operated Schools - Pupil/Family Support	\$133,428	\$137,339
District Operated Schools - Operating Support	\$644,475	\$637,852
Total District Operated Schools	\$2,442,602	\$2,465,835
Debt Service	\$337,878	\$351,345
Non-District Operated Schools		
Charter Schools, including Transportation	\$1,389,860	\$1,526,830
Other Non-District Operated Schools, including Transportation	\$126,087	\$126,517
Total Non-District Operated Schools	\$1,515,947	\$1,653,347
Administrative Support Operations	\$195,306	\$191,080
Undistributed Budgetary Adjustments	(\$14,131)	(\$7,131)
Other Financing Uses	\$7,296	\$8,318
TOTAL EXPENDITURES & OTHER USES	\$4,484,897	\$4,662,794
OPERATING/FUND BALANCE		
Transfers from Reserves	(\$9,395)	(\$9,395)
Facilities Reserve	\$0	\$0
Operating Surplus/(Deficit) incl. Change in Reserves	\$101,569	(\$75,522)
Fund Balance at Beginning of Year - July 1	\$682,882	\$784,451
ENDING FUND BALANCE		
Fund Balance at End of Year - June 30	\$784,451	\$708,929

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 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. The obligation of federal relief funds expires on September 30, 2024.

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 2024-25.
- *Comprehensive Support and Improvement (CSI)* – There are 56 schools designated as CSI by PDE beginning in the 2024-25 school year. 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 2024-25 school year based on each school's School-wide Plan.
- *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 provide ongoing professional learning and aligned job-embedded support for teacher leaders in the role of School Based Teacher Leader (SBTL).

Grant funds will support the expansion of the Exemplary Practice Video Library by building supplementary resources that provide professional learning activities that are aligned to the videos. This online professional development tool contains short video clips of discrete teaching practices that are accessible to all teachers, principals, and central office staff to enhance coaching and professional learning sessions.

Also, Federal funding will continue to support a robust 5-day New Hire Orientation and consolidated orientations on Saturdays for teachers hired later in the school year.

Grant funds will also support the Teacher Leader Academy, a cohort of teacher leaders who engage in a full year of professional learning and coaching aligned to the District's leadership competencies. Tune Up Tuesdays, a bi-weekly professional development event open to all pre-K to 12 teachers will continue with the support of Federal funds. The focus for Tune Up Tuesdays features content in partnership with the Office of Educational Technology, Office of Climate and Safety, the Office of Prevention and Intervention, the Office of Specialized Services, the Office of Curriculum and Instruction, and relevant community-based partnerships.

- *Supporting Principals* – The District will continue to use grant funds, to 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 2024-25 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 2024-25 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 2024-25 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.

Capital Improvement Program

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

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

In November of 2023, the District issued a new \$300 million Capital borrowing and a new \$50 million Green Bond. In order to effectively utilize the funding, the District will continue to use an authorized Program Manager to assist with the implementation and completion of capital projects.

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

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 \$3.75 per meal from the State (3 percent) and Federal (97 percent) sources, with 53.4 percent of this amount spent on food, 2.6 percent cafeteria supplies, and equipment, and 43.3 percent spent on labor. For the upcoming 2024-25 school year, Food Services revenue is projected to total 85.86 million, with an annual meal volume of 19.008 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, 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>2022/2023</u>	<u>Projected</u> <u>2023/2024</u>	<u>Projected</u> <u>2024/2025</u>
<u>GENERAL FUND</u>			
LOCAL TAX REVENUE			
Real Estate Tax -Current	937,007,720	981,699,000	1,080,839,000
Real Estate Tax -Delinquent	34,678,806	36,864,000	36,126,000
Liquor Sales Tax	85,976,508	88,455,973	88,109,652
School (Non-Business) Income Tax	60,393,005	64,055,458	65,656,844
Business Use and Occupancy Tax	183,286,323	199,571,536	201,567,251
Cigarette Tax	58,179,028	58,000,000	58,000,000
Sales Tax	120,000,000	120,000,000	120,000,000
Ridesharing Revenue	8,121,665	7,022,864	6,800,000
Payments in Lieu of Taxes	0	0	0
Public Utility Realty Tax	1,239,194	1,198,774	1,198,774
TOTAL - LOCAL TAX REVENUE	1,488,882,249	1,556,867,605	1,658,297,521
LOCAL NON TAX REVENUE			
Interest on Temp. Investments	31,511,573	26,539,172	23,089,080
Grant from City of Philadelphia	269,953,201	282,052,590	284,052,590
Stadium Agreements	2,743,500	2,743,500	2,800,000
Voluntary Contribution Program	3,133,345	3,234,540	3,238,199
Parking Authority Contribution	8,721,262	7,000,000	7,000,000
Gaming Revenue	8,666,991	8,712,040	8,600,000
Reimb. from Other Funds	13,860	13,860	13,860
Miscellaneous Non Tax	8,681,601	10,462,446	10,547,521
TOTAL - LOCAL NON TAX REVENUE	333,425,333	340,758,148	339,341,250
STATE REVENUE			
Gross Basic Education	1,400,537,978	1,486,042,268	1,727,021,066
Less: Reimb. of Prior Year's			
Intermediate Unit Advances	(43,873,438)	(49,892,299)	(71,606,236)
Net Basic Education	1,356,664,540	1,436,149,969	1,655,414,830
Debt Service	0	9,123,369	45,000,000
School Health Programs:-			
Nurse Services	911,339	843,789	843,789
Medical & Dental	1,471,162	1,423,218	1,423,218
Tuition	118,652	42,000	42,000
Vocational Education	7,452,503	8,218,888	8,676,569
Transportation	72,627,396	75,744,244	80,824,398
Special Education	169,541,194	167,958,556	172,980,295
Retirement	173,523,894	174,128,295	202,422,242
Social Security	40,689,977	39,178,866	45,715,751
TOTAL - STATE REVENUE	1,823,000,657	1,912,811,194	2,213,343,092

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

	<u>Actual</u> <u>2022/2023</u>	<u>Projected</u> <u>2023/2024</u>	<u>Projected</u> <u>2024/2025</u>
FEDERAL REVENUE			
Impacted Area Aid	224,563	295,836	0
TOTAL - FEDERAL REVENUE	224,563	295,836	0
TOTAL - GENERAL FUND	3,645,532,802	3,810,732,783	4,210,981,863
 <u>INTERMEDIATE UNIT</u>			
LOCAL NON TAX REVENUE			
Special Education Tuition	30,104	50,483	0
Special Education Trans. Interest	169,971	200,000	200,000
Miscellaneous	0	0	0
TOTAL - LOCAL NON TAX REVENUE	200,075	250,483	200,000
 STATE REVENUE			
Special Education Program	6,484,234	6,585,626	6,585,626
Special Education Transportation	89,365,695	114,589,537	118,591,130
Retirement	47,831,102	50,109,246	58,418,148
Social Security	10,399,922	11,274,580	13,182,963
TOTAL - STATE REVENUE	154,080,953	182,558,989	196,777,867
TOTAL - INTERMEDIATE UNIT REVENUE	154,281,028	182,809,472	196,977,867
 <u>DEBT SERVICE FUND</u>			
LOCAL NON TAX REVENUE			
Interest and Investment Earnings	5,996,913	8,101,706	7,048,484
Miscellaneous	1,000	0	0
TOTAL - LOCAL NON TAX REVENUE	5,997,913	8,101,706	7,048,484
 FEDERAL REVENUE			
Federal Debt Service Subsidy	16,463,305	16,285,764	16,099,354
TOTAL - DEBT SERVICE FUND	22,461,218	24,387,470	23,147,838
TOTAL OPERATING REVENUES	3,822,275,048	4,017,929,725	4,431,107,568
 <u>OTHER FINANCING SOURCES *</u>			
<u>PROCEEDS</u>			
INSURANCE RECOVERIES	490,374	48,060	0
GENERAL FUND - PREMIUMS	0	2,082,989	0
PROCEEDS FROM LEASES AND SBITA	9,038,496	0	0

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

	<u>Actual</u> <u>2022/2023</u>	<u>Projected</u> <u>2023/2024</u>	<u>Projected</u> <u>2024/2025</u>
<u>TRANSFER FROM OTHER FUNDS</u>			
FOOD SERVICE INDIRECT TRANSFER	2,000,000	2,000,000	2,000,000
CATEGORICAL FUND INDIRECT TRANSFER	10,443,371	15,931,651	15,181,594
DEBT SERVICE FROM CAPITAL PROJECTS	0	2,041,880	0
DEBT SERVICE FROM ENTERPRISE	289,450	289,000	289,000
	<hr/>		
TOTAL OTHER FINANCING SOURCES	22,261,692	22,393,580	17,470,594
	<hr/>		
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	3,844,536,740	4,040,323,305	4,448,578,162
	<hr/>		

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

<u>COMBINED OPERATING REVENUES</u>			
LOCAL TAX REVENUE	1,488,882,249	1,556,867,605	1,658,297,521
LOCAL NON TAX REVENUE	339,623,321	349,110,337	346,589,734
STATE REVENUE	1,977,081,610	2,095,370,183	2,410,120,959
FEDERAL REVENUE	16,687,868	16,581,600	16,099,354
TOTAL OPERATING REVENUES	3,822,275,048	4,017,929,725	4,431,107,568
	<hr/>		
TOTAL OTHER FINANCING SOURCES	22,261,692	22,393,580	17,470,594
	<hr/>		
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	3,844,536,740	4,040,323,305	4,448,578,162
	<hr/>		

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 proposed FY25 tax on real estate in Philadelphia, for public school purposes, is 7.839 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 FY24 was levied by Resolutions of the Governing Body of the School District of Philadelphia adopted on June 29, 2023 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 3.75 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 2025 will be reduced by 5.7%.

Major Grant Funds Revenue

Major Grant Funds Revenue Summary

		2023 Actual	2024 Projected Budget	2025 Requested Budget
Grant	Source	\$	\$	\$
Federal Grants	ARPA ESSER 3	212,638,596	555,538,710	148,089,493
Federal Grants	Title I Basic	154,556,425	193,225,403	216,755,903
Federal Grants	Pre-Kindergarten Head Start Basic	48,716,850	56,133,096	57,393,283
Federal Grants	IDEA B	49,834,440	54,033,534	54,784,497
State Grants	Ready to Learn	48,888,415	46,536,864	46,503,956
State Grants	PA Pre K Counts	41,586,568	37,989,985	41,840,902
Federal Grants	EANS II	1,072,867	38,114,342	38,114,342
Federal Grants	Title I School Improvement	25,056,552	42,526,695	43,061,616
Federal Grants	ARPA ESSER Set Aside 075	37,965,775	22,436,588	0
State Grants	Head Start Supplemental Assist	25,870,540	22,687,319	22,813,639
State Grants	ACCESS - Medical Assistance	8,801,615	18,791,291	19,764,022
Federal Grants	GEERS II	11,334,271	17,973,679	0
Federal Grants	Title II A	9,365,045	18,920,051	20,380,191
State Grants	ACT 89	12,033,998	15,478,228	15,478,213
Private Grants	UPENN Environment Conditions	10,633,010	10,824,058	10,824,032
Local Government Grants	Community Behavioral Health	7,040,261	9,624,190	9,655,206
Federal Grants	Perkins Vocational Education	6,452,355	7,196,303	7,126,377
Federal Grants	ARPA ESSER Set Aside 025	679,758	6,476,789	6,451,113
Other Grant Funds	Federal Grants	132,201,225	34,339,434	27,131,754
Other Grant Funds	Private Grants	6,920,175	11,126,697	11,058,033
Other Grant Funds	State Grants	3,347,611	8,331,790	7,295,616
Other Grant Funds	Local Government Grants	2,170,757	7,615,215	7,691,667
Total Grant Funds		857,167,109	1,235,920,262	812,213,855
Summary by Category		\$	\$	\$
Federal Grants		689,874,159	1,046,914,624	619,288,569
State Grants		140,528,747	149,815,477	153,696,348
Private Grants		17,553,185	21,950,755	21,882,065
Local Government Grants		9,211,018	17,239,405	17,346,873
Total Grant Funds		857,167,109	1,235,920,262	812,213,855

Major Grant Funds Descriptions

FEDERAL GRANTS

Federal Grants - Direct

Pre-K Basic Head Start Basic Grant and Head Start Supplemental Assistance: For pre-school education and family services, medical and dental care, breakfast, lunch and snacks, nutrition and social services, diagnostic and therapeutic services for children with special needs as well as for parent involvement in decision-making and program implementation. Also used to support the District's Head Start program which provides health, education, nutrition, social and other services to pre-school children and their families. Supplemental funds are used to increase the availability of Head Start program slots for low-income children and families in high-need neighborhoods through the School District.

Federal Grants - Indirect

American Rescue Plan Act (ARP): To confront the ongoing challenges of Covid-19, Congress passed and the President signed the ARP Act in March 2021 to, in part, provide additional relief to school districts to address pressing needs created by the pandemic, particularly with regards to learning loss. The two education components of the ARPA Act are the Elementary and Secondary School Emergency Relief fund (ESSER III), and the Governor's Emergency Education Relief fund (GEER). Funding was also provided to private schools to cope with the pandemic through the Emergency Assistance to Non-Public Schools fund (EANS).

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

Title I School Improvement Accountability Grant: To improve educational opportunities for students in low-performing schools and to facilitate compliance with school improvement requirements. The Pennsylvania Department of Education uses a series of federally required metrics to categorize those schools of highest need to provide additional resources. Funds are used to assist Title I schools in helping all children reach high standards of learning and help low-performing schools provide high-quality education for all children. Funds are also used to support full and part-time positions including extra-curricular and professional development, textbooks, instructional aids, educational software and other educational supplies at schools on the school improvement list.

Title II A: To prepare, train, and recruit high-quality teachers and principals capable of ensuring increased academic achievement for all students and to provide in-service and retraining for teacher leaders and support staff through workshops, conferences, higher education credits and professional development sessions in elementary, middle and high schools in core academic subjects.

Perkins Voc Ed: To upgrade approved Career and Technical Education (CTE) Programs of Study (POS) and to ensure that the CTE POS are in compliance with both state (Chapter 339) and federal (Perkins IV) standards and guidelines. The expectation is that students will be better prepared for post-high school education and careers. The District uses these funds to support Career and Technical Education (CTE) Programs of Study (POS) that serve high concentrations of special education students.

Major Grant Funds Descriptions

Federal Grants - Indirect IU

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

STATE GRANTS

State Grants

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

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

Head Start Supplemental Assistance: Same as - Pre-Kindergarten Head Start Basic Grant / Head Start Supplemental Assistance noted above. For pre-school education and family services, medical and dental care, breakfast, lunch and snacks, nutrition and social services, diagnostic and therapeutic services for children with special needs as well as for parent involvement in decision-making and program implementation. Also used to support the District's Head Start program which provides health, education, nutrition, social and other services to pre-school children and their families. Supplemental funds are used to increase the availability of Head Start program slots for low-income children and families in high-need neighborhoods through the School District.

State Reimbursement

ACCESS (Medical Assistance): Partial Reimbursement of the costs incurred by the District for providing medically related services to eligible special education students and specialized transportation to special education students who receive medically related services as part of their IEP. Reimbursement is generated when the District and/or intermediate unit submit health related claims for Chapter 14 Medicaid eligible students and the claims are processed for these students.

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

Major Grant Funds Descriptions

LOCAL GOVERNMENT GRANTS

Local Government Grants

Community Behavioral Health: Provides funding to hire Clinical Coordinators and School Behavior Consultants to support the schools on behavioral health management and social emotional learning and to work with the School Counselor and school staff to identify appropriate interventions and classroom management techniques to address problem behaviors.

PRIVATE GRANTS

Private Grants

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

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	FY23 Actuals	FY24 Projected	FY25 Requested Budget	FY24 Projected to FY25 Budget Increase (Decrease)	
District Operated Schools Instructional	1,762,579,879	1,892,623,694	1,963,963,550	71,339,856	
District Operated Schools Instructional Support	74,349,060	186,020,321	138,882,912	(47,137,409)	
District Operated Schools Pupil Family Support	188,320,754	200,679,368	210,594,824	9,915,456	
District Operated Schools Operational Support	600,552,527	762,934,751	756,989,956	(5,944,795)	
Subtotal: District Operated Schools	2,625,802,220	3,042,258,135	3,070,431,242	28,173,108	
Long Term Debt Service ²	362,834,076	323,344,691	332,769,458	9,424,767	
Short Term Debt Service	13,922,889	14,533,421	18,575,342	4,041,921	
Subtotal: Debt Service	376,756,965	337,878,112	351,344,800	13,466,688	
Charter Schools Incl Transportation	1,172,581,401	1,404,927,983	1,541,897,827	136,969,844	
Other Non District Schools Incl Transportation	125,801,888	159,924,684	160,355,509	430,825	
Subtotal: Non District Operated Schools Incl Trans	1,298,383,289	1,564,852,667	1,702,253,336	137,400,669	
Chief Academic Support Officer	36,609,101	49,561,267	48,519,963	(1,041,304)	
Chief Student Support Services Officer	27,374,562	36,280,940	32,850,749	(3,430,192)	
Chief Financial Officer	32,422,128	25,065,334	25,716,969	651,635	
Chief Operations Officer	14,827,047	18,871,601	19,450,851	579,250	
Chief Talent Officer	19,384,015	25,071,786	23,982,246	(1,089,540)	
Chief Information Officer	29,158,652	33,338,228	32,585,108	(753,120)	
Office of the Superintendent	9,093,270	11,557,772	11,777,861	220,089	
Chief Safety Officer	1,121,475	1,158,647	1,164,103	5,456	
Office of General Counsel	12,538,651	12,790,886	12,884,999	94,113	
Office of Diversity Equity and Inclusion	1,572,622	3,028,745	3,079,507	50,762	
Board of Education	5,521,470	6,882,808	7,242,796	359,988	
Chief of Schools Officer	15,104,577	15,815,001	15,360,629	(454,372)	
Evaluation, Research, and Accountability Officer	6,974,225	10,439,873	11,473,150	1,033,277	
Admin Additional Supports	0	0	(974,803)	(974,803)	
Subtotal: Total Administrative Support	211,701,795	249,862,888	245,114,128	(4,748,761)	
Undistributed Budgetary Adjustments	(9,772,045)	(14,130,759)	(7,130,759)	7,000,000	
Subtotal: Undistributed Budgetary Adjustments	(9,772,045)	(14,130,759)	(7,130,759)	7,000,000	
Total Other Financing Uses Excluding Refunding	17,615,338	24,537,429	24,810,035	272,606	
Subtotal: Total Other Financing Uses excluding Refunding	17,615,338	24,537,429	24,810,035	272,606	
District-Wide Total	4,520,487,562	5,205,258,472	5,386,822,782	181,564,310	

¹The Academic Services reorganization and central office reductions will be reflected in the District's budget system effective July 1, 2024 once they are fully implemented; therefore, this report does not reflect the updated structure and reductions at this time.

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

Budget Summary
Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY23 Amended FTE	FY24 Projected FTE	FY25 Requested FTE	FY24 Projected to FY25 Budget Increase (Decrease)
District Operated Schools Instructional	14,422.8	15,178.7	15,520.3	341.6
District Operated Schools Instructional Support	136.5	147.8	137.0	(10.8)
District Operated Schools Pupil Family Support	1,491.4	1,478.5	1,427.8	(50.7)
District Operated Schools Operational Support	3,674.7	3,727.7	3,727.7	(.0)
Subtotal: District Operated Schools	19,725.4	20,532.6	20,812.7	280.1
Other Non District Schools Incl Transportation	1.0	1.0	1.0	0.0
Subtotal: Non District Operated Schools Incl Trans	1.0	1.0	1.0	0.0
Chief Academic Support Officer	229.0	246.0	244.0	(2.0)
Chief Student Support Services Officer	245.7	254.1	241.1	(13.0)
Chief Financial Officer	200.0	201.0	201.0	0.0
Chief Operations Officer	113.0	121.0	121.0	0.0
Chief Talent Officer	140.0	140.0	140.0	0.0
Chief Information Officer	106.0	108.0	108.0	0.0
Office of the Superintendent	44.0	46.0	46.0	0.0
Chief Safety Officer	6.0	6.8	6.8	0.0
Office of General Counsel	43.0	45.0	45.0	0.0
Office of Diversity Equity and Inclusion	16.0	16.0	16.0	0.0
Board of Education	47.0	44.0	45.0	1.0
Chief of Schools Officer	77.0	86.0	85.0	(1.0)
Evaluation, Research, and Accountability Officer	60.0	66.0	66.0	0.0
Subtotal: Total Administrative Support	1,326.7	1,379.9	1,364.9	(15.0)
District-Wide Total	21,053.1	21,913.5	22,178.6	265.1

Budget Summary
Consolidated Budget Schedules

Budget Functions- Operating				
1	2	3	4	4-3
Dollars by Functional Area	FY23 Actuals	FY24 Projected	FY25 Requested Budget	FY24 Projected to FY25 Budget Increase (Decrease)
District Operated Schools Instructional	1,254,041,364	1,293,568,321	1,533,793,929	240,225,608
District Operated Schools Instructional Support	26,696,079	31,690,873	109,710,959	78,020,086
District Operated Schools Pupil Family Support	82,276,513	88,922,552	137,338,844	48,416,292
District Operated Schools Operational Support	444,781,894	481,165,916	536,701,130	55,535,214
Subtotal: District Operated Schools	1,807,795,850	1,895,347,662	2,317,544,862	422,197,200
Long Term Debt Service ³	362,834,076	323,344,691	332,769,458	9,424,767
Short Term Debt Service	13,922,889	14,533,421	18,575,342	4,041,921
Subtotal: Debt Service	376,756,965	337,878,112	351,344,800	13,466,688
Charter Schools Incl Transportation	1,158,864,668	1,389,859,850	1,526,829,694	136,969,844
Other Non District Schools Incl Transportation	98,426,659	126,086,542	126,517,279	430,737
Subtotal: Non District Operated Schools Incl Trans	1,257,291,327	1,515,946,392	1,653,346,973	137,400,581
Chief Academic Support Officer	12,056,200	14,961,923	16,771,406	1,809,483
Chief Student Support Services Officer	17,066,154	21,369,163	22,880,994	1,511,831
Chief Financial Officer	20,411,406	20,261,004	20,768,946	507,942
Chief Operations Officer	14,335,348	18,279,294	18,844,062	564,768
Chief Talent Officer	16,410,871	20,838,330	20,479,227	(359,103)
Chief Information Officer	28,861,763	33,338,228	32,585,108	(753,120)
Office of the Superintendent	8,784,095	11,256,374	11,476,463	220,089
Chief Safety Officer	1,113,939	1,158,647	1,164,103	5,456
Office of General Counsel	12,490,826	12,790,886	12,884,999	94,113
Office of Diversity Equity and Inclusion	1,501,845	3,028,745	3,079,507	50,762
Board of Education	5,489,174	6,882,808	7,242,796	359,988
Chief of Schools Officer	13,285,280	15,421,286	15,360,629	(60,657)
Evaluation, Research, and Accountability Officer	4,211,130	7,435,046	8,516,750	1,081,704
Admin Additional Supports	0	0	(974,803)	(974,803)
Subtotal: Total Administrative Support	156,018,031	187,021,734	191,080,187	4,058,453
Undistributed Budgetary Adjustments	(8,647,578)	(14,130,759)	(7,130,759)	7,000,000
Subtotal: Undistributed Budgetary Adjustments	(8,647,578)	(14,130,759)	(7,130,759)	7,000,000
Total Other Financing Uses Excluding Refunding	4,882,518	7,295,778	8,318,441	1,022,663
Subtotal: Total Other Financing Uses excluding Refunding	4,882,518	7,295,778	8,318,441	1,022,663
District-Wide Total	3,594,097,113	3,929,358,919	4,514,504,504	585,145,585

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

Budget Summary
Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY23 Amended FTE	FY24 Projected FTE	FY25 Requested FTE	FY24 Projected to FY25 Budget Increase (Decrease)
District Operated Schools Instructional	11,441.6	12,234.4	12,932.1	697.7
District Operated Schools Instructional Support	52.0	53.0	60.0	7.0
District Operated Schools Pupil Family Support	574.6	570.8	884.6	313.8
District Operated Schools Operational Support	2,949.5	2,986.5	2,986.5	(.0)
Subtotal: District Operated Schools	15,017.7	15,844.6	16,863.1	1,018.5
Chief Academic Support Officer	87.0	110.0	114.0	4.0
Chief Student Support Services Officer	168.7	178.1	181.1	3.0
Chief Financial Officer	116.8	117.8	117.8	0.0
Chief Operations Officer	110.0	118.0	118.0	0.0
Chief Talent Officer	129.0	129.0	129.0	0.0
Chief Information Officer	106.0	108.0	108.0	0.0
Office of the Superintendent	44.0	46.0	46.0	0.0
Chief Safety Officer	6.0	6.8	6.8	0.0
Office of General Counsel	42.0	44.0	44.0	0.0
Office of Diversity Equity and Inclusion	16.0	16.0	16.0	0.0
Board of Education	47.0	44.0	45.0	1.0
Chief of Schools Officer	76.0	84.0	85.0	1.0
Evaluation, Research, and Accountability Officer	47.0	54.0	54.0	0.0
Subtotal: Total Administrative Support	995.5	1,055.7	1,064.7	9.0
District-Wide Total	16,013.2	16,900.3	17,927.8	1,027.5

Budget Summary

Consolidated Budget Schedules

Budget Functions- Categorical				
1	2	3	4	4-3
Dollars by Functional Area	FY23 Actuals	FY24 Projected	FY25 Requested Budget	FY24 Projected to FY25 Budget Increase (Decrease)
District Operated Schools Instructional	507,691,457	599,055,373	430,169,621	(168,885,752)
District Operated Schools Instructional Support	51,402,981	154,329,448	29,171,953	(125,157,495)
District Operated Schools Pupil Family Support	106,044,241	111,756,816	73,255,980	(38,500,836)
District Operated Schools Operational Support	73,100,013	189,416,924	125,860,777	(63,556,147)
Subtotal: District Operated Schools	738,238,692	1,054,558,562	658,458,331	(396,100,230)
Charter Schools Incl Transportation	13,716,733	15,068,133	15,068,133	0
Other Non District Schools Incl Transportation	27,375,229	33,838,142	33,838,230	88
Subtotal: Non District Operated Schools Incl Trans	41,091,962	48,906,275	48,906,363	88
Chief Academic Support Officer	24,552,901	34,599,344	31,748,557	(2,850,787)
Chief Student Support Services Officer	10,308,408	14,911,777	9,969,755	(4,942,023)
Chief Financial Officer	10,581,691	3,481,236	3,564,096	82,860
Chief Operations Officer	97,424	200,000	200,000	0
Chief Talent Officer	2,973,144	4,233,456	3,503,019	(730,437)
Chief Information Officer	296,889	0	0	0
Office of the Superintendent	309,175	301,398	301,398	0
Chief Safety Officer	7,536	0	0	0
Office of General Counsel	47,825	0	0	0
Office of Diversity Equity and Inclusion	70,777	0	0	0
Board of Education	32,296	0	0	0
Chief of Schools Officer	1,819,297	393,715	0	(393,715)
Evaluation, Research, and Accountability Officer	2,763,095	3,004,827	2,956,400	(48,427)
Admin Additional Supports	0	0	0	0
Subtotal: Total Administrative Support	53,860,458	61,125,753	52,243,225	(8,882,529)
Undistributed Budgetary Adjustments	1,125,489	0	0	0
Subtotal: Undistributed Budgetary Adjustments	1,125,489	0	0	0
Total Other Financing Uses Excluding Refunding	10,443,370	15,241,651	14,491,594	(750,057)
Subtotal: Total Other Financing Uses excluding Refunding	10,443,370	15,241,651	14,491,594	(750,057)
District-Wide Total	51 844,759,971	1,179,832,241	774,099,513	(405,732,728)

Budget Summary
Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY23 Amended FTE	FY24 Projected FTE	FY25 Requested FTE	FY24 Projected to FY25 Budget Increase (Decrease)
District Operated Schools Instructional	2,981.2	2,944.3	2,588.2	(356.1)
District Operated Schools Instructional Support	84.5	94.8	77.0	(17.8)
District Operated Schools Pupil Family Support	916.8	907.7	543.2	(364.6)
District Operated Schools Operational Support	16.0	22.2	22.2	0.0
Subtotal: District Operated Schools	3,998.5	3,969.0	3,230.6	(738.5)
Other Non District Schools Incl Transportation	1.0	1.0	1.0	0.0
Subtotal: Non District Operated Schools Incl Trans	1.0	1.0	1.0	0.0
Chief Academic Support Officer	142.0	136.0	130.0	(6.0)
Chief Student Support Services Officer	77.0	76.0	60.0	(16.0)
Chief Financial Officer	75.3	75.3	75.3	0.0
Chief Operations Officer	0.0	0.0	0.0	0.0
Chief Talent Officer	11.0	11.0	11.0	0.0
Chief Information Officer	0.0	0.0	0.0	0.0
Office of the Superintendent	0.0	0.0	0.0	0.0
Chief Safety Officer	0.0	0.0	0.0	0.0
Office of General Counsel	1.0	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	1.0	2.0	0.0	(2.0)
Evaluation, Research, and Accountability Officer	13.0	12.0	12.0	0.0
Subtotal: Total Administrative Support	320.3	313.3	289.3	(24.0)
District-Wide Total	4,319.7	4,283.3	3,520.8	-762.5

Budget Summary
Consolidated Budget Schedules

Budget Functions- Print				
1	2	3	4	4-3
Dollars by Functional Area	FY23 Actuals	FY24 Projected	FY25 Requested Budget	FY24 Projected to FY25 Budget Increase (Decrease)
District Operated Schools Operational Support	3,976	0	0	0
Subtotal: District Operated Schools	3,976	0	0	0
Chief Financial Officer	1,429,031	1,323,094	1,383,927	60,833
Subtotal: Total Administrative Support	1,429,031	1,323,094	1,383,927	60,833
Undistributed Budgetary Adjustments	(58,715)	0	0	0
Subtotal: Undistributed Budgetary Adjustments	(58,715)	0	0	0
District-Wide Total	1,374,292	1,323,094	1,383,927	60,833

Budget Summary
Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY23 Amended FTE	FY24 Projected FTE	FY25 Requested FTE	FY24 Projected to FY25 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	FY23 Actuals	FY24 Projected	FY25 Requested Budget	FY24 Projected to FY25 Budget Increase (Decrease)
District Operated Schools Operational Support	82,666,644	92,351,911	94,428,049	2,076,138
Subtotal: District Operated Schools	82,666,644	92,351,911	94,428,049	2,076,138
Chief Operations Officer	394,275	392,307	406,789	14,482
Subtotal: Total Administrative Support	394,275	392,307	406,789	14,482
Undistributed Budgetary Adjustments	(2,191,241)	0	0	0
Subtotal: Undistributed Budgetary Adjustments	(2,191,241)	0	0	0
Total Other Financing Uses Excluding Refunding	2,289,450	2,000,000	2,000,000	0
Subtotal: Total Other Financing Uses excluding Refunding	2,289,450	2,000,000	2,000,000	0
District-Wide Total	83,159,128	94,744,218	96,834,838	2,090,620

1	2	3	4	4-3
FTE by Functional Area	FY23 Amended FTE	FY24 Projected FTE	FY25 Requested FTE	FY24 Projected to FY25 Budget Increase (Decrease)
District Operated Schools Operational Support	709.3	719.0	719.0	0.0
Subtotal: District Operated Schools	709.3	719.0	719.0	0.0
Chief Operations Officer	3.0	3.0	3.0	0.0
Subtotal: Total Administrative Support	3.0	3.0	3.0	0.0
District-Wide Total	712.3	722.0	722.0	0.0

All Funds by Position Type

District Summary - All Funds by Position Type

Budget Functions - All Funds				
1	2	3	4	4-3
Position Type	FY23 Amended FTE	FY24 Projected FTE	FY25 Projected FTE	Difference in FTE
Teachers - Regular Education	7,010.3	7,070.2	7,037.5	(32.8)
Teachers - Special Education	1,690.0	1,706.4	1,867.5	161.1
Teachers - Early Education	96.0	94.0	94.0	0.0
Teachers Subtotal	8,796.3	8,870.6	8,999.0	128.4
Building Engineers	335.0	336.0	336.0	0.0
Bus Attendants	358.0	358.0	357.0	(1.0)
Bus Drivers	354.5	349.4	349.4	(.0)
Classroom Assistants/Teacher Assistants	2,777.0	3,410.0	3,579.0	169.0
Cleaners/Custodial Assistants	1,052.0	1,071.0	1,071.0	0.0
Counselors/Student, Behv Hlth & Soc Servs	1,113.4	1,134.0	1,082.3	(51.7)
Facilities Support/Trades	394.0	396.0	394.0	(2.0)
Food Service Workers	690.3	705.0	705.0	0.0
Nurses/Health Services	371.0	369.0	372.0	3.0
Principals/Assistant Principals	511.9	528.0	529.6	1.6
Psychologist	166.0	166.0	166.0	0.0
School Safety Officers	428.0	443.0	443.0	0.0
Secretaries	294.0	291.0	294.0	3.0
Student Climate Staff	1,201.3	1,259.2	1,286.4	27.2
Support Services Assistants	400.7	351.7	354.1	2.4
Other	1,809.8	1,875.6	1,860.8	(14.8)
All Other Subtotal	12,256.8	13,042.9	13,179.6	136.7
District Total - All Funds	21,053.1	21,913.5	22,178.6	265.1

District Summary - All Funds by Position Type

Budget Functions - Operating				
1	2	3	4	4-3
Position Type	FY23 Amended FTE	FY24 Projected FTE	FY25 Projected FTE	Difference in FTE
Teachers - Regular Education	5,747.6	5,824.1	6,005.5	181.4
Teachers - Special Education	1,569.7	1,587.2	1,788.6	201.3
Teachers Subtotal	7,317.3	7,411.3	7,794.0	382.7
Building Engineers	335.0	336.0	336.0	0.0
Bus Attendants	358.0	358.0	357.0	(1.0)
Bus Drivers	354.5	73.0	73.0	.0
Classroom Assistants/Teacher Assistants	2,605.6	3,241.2	3,411.0	169.8
Cleaners/Custodial Assistants	1,051.0	1,070.0	1,070.0	0.0
Counselors/Student, Behv Hlth & Soc Servs	419.3	426.2	547.0	120.7
Facilities Support/Trades	380.0	381.0	379.0	(2.0)
Nurses/Health Services	203.7	202.7	345.0	142.3
Principals/Assistant Principals	342.6	331.5	451.3	119.9
Psychologist	62.0	62.0	141.0	79.0
School Safety Officers	419.0	438.0	438.0	0.0
Secretaries	287.8	285.0	289.0	4.0
Student Climate Staff	528.4	586.9	573.1	(13.8)
Support Services Assistants	221.4	231.3	231.5	.2
Other	1,127.7	1,189.7	1,215.4	25.8
All Other Subtotal	8,695.9	9,212.5	9,857.3	644.8
District Total - Operating Funds	16,013.2	16,623.8	17,651.4	1,027.5

District Summary - All Funds by Position Type

Budget Functions - Categorical				
1	2	3	4	4-3
Position Type	FY23 Amended FTE	FY24 Projected FTE	FY25 Projected FTE	Difference in FTE
Teachers - Regular Education	1,262.8	1,246.1	1,032.0	(214.1)
Teachers - Special Education	120.3	119.2	78.9	(40.2)
Teachers - Early Education	96.0	94.0	94.0	0.0
Teachers Subtotal	1,479.1	1,459.3	1,205.0	(254.3)
Classroom Assistants/Teacher Assistants	171.4	168.8	168.0	(.8)
Cleaners/Custodial Assistants	1.0	1.0	1.0	0.0
Counselors/Student, Behv Hlth & Soc Servs	694.0	707.8	535.4	(172.4)
Facilities Support/Trades	3.0	4.0	4.0	0.0
Nurses/Health Services	167.3	166.3	27.0	(139.3)
Principals/Assistant Principals	169.3	196.5	78.2	(118.3)
Psychologist	104.0	104.0	25.0	(79.0)
School Safety Officers	9.0	5.0	5.0	0.0
Secretaries	6.3	6.0	5.0	(1.0)
Student Climate Staff	672.0	671.3	712.3	41.0
Support Services Assistants	179.3	120.4	122.6	2.2
Other	664.1	672.9	632.3	(40.6)
All Other Subtotal	2,840.7	2,824.0	2,315.9	(508.1)
District Total - Categorical Funds	4,319.7	4,283.3	3,520.8	(762.5)

District Summary - All Funds by Position Type

Budget Functions - Print				
1	2	3	4	4-3
Position Type	FY23 Amended FTE	FY24 Projected FTE	FY25 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	FY23 Amended FTE	FY24 Projected FTE	FY25 Projected FTE	Difference in FTE
Facilities Support/Trades	5.0	5.0	5.0	0.0
Food Service Workers	690.3	705.0	705.0	0.0
Student Climate Staff	1.0	1.0	1.0	0.0
Other	16.0	11.0	11.0	0.0
All Other Subtotal	712.3	722.0	722.0	0.0
District Total - Food Service Funds				
	712.3	722.0	722.0	0.0

All Funds by Function and Fund Category

District Summary – All Funds by Function and Fund Category

District Operated Schools

District Operated Schools Instructional

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
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	411,298,757	113,510,824	0	524,809,581	451,177,646	97,488,745	0	548,666,391	23,856,810	4.55%
Other Instructional Staff/Student Support	7,835,642	4,216,975	0	12,052,617	9,638,319	4,171,920	0	13,810,239	1,757,622	14.58%
Non-Instructional	25,848,679	11,376,488	0	37,225,167	28,784,034	15,721,653	0	44,505,687	7,280,520	19.56%
Principals/Assistant Principals	45,064,540	20,106,360	0	65,170,900	63,156,175	5,442,590	0	68,598,765	3,427,865	5.26%
Part-time/Other Salaries and Benefits	5,722,733	2,826,405	0	8,549,138	1,266,987	2,634,582	0	3,901,569	(4,647,569)	-54.36%
Salary Savings/Insurance Recoveries	(7,123,780)	(587,067)	0	(7,710,847)	(7,652,225)	0	0	(7,652,225)	58,622	-0.76%
Supplies, Equipment, Contracts, etc.	15,899,288	15,479,391	0	31,378,679	19,467,856	3,594,332	0	23,062,188	(8,316,491)	-26.50%
Elementary K to 8 Education Total	504,545,859	166,929,391	0	671,475,250	565,838,779	129,053,836	0	694,892,615	23,417,365	3.49%

Middle School Education

Teachers	43,077,760	5,959,284	0	49,037,044	44,830,749	4,984,704	0	49,815,453	778,409	1.59%
Other Instructional Staff/Student Support	454,535	110,065	0	564,600	139,833	246,077	0	385,910	(178,690)	-31.65%
Non-Instructional	2,198,806	1,365,700	0	3,564,506	2,800,367	782,419	0	3,582,786	18,280	0.51%
Principals/Assistant Principals	4,364,600	2,785,464	0	7,150,064	5,978,274	718,474	0	6,696,748	(453,316)	-6.34%
Part-time/Other Salaries and Benefits	659,027	265,409	0	924,436	197,210	34,991	0	232,201	(692,235)	-74.88%
Salary Savings/Insurance Recoveries	(2,563,885)	(113,634)	0	(2,677,519)	(2,579,931)	0	0	(2,579,931)	97,588	-3.64%
Supplies, Equipment, Contracts, etc.	2,227,142	299,311	0	2,526,453	3,002,155	461,185	0	3,463,340	936,887	37.08%
Middle School Education Total	50,417,984	10,671,601	0	61,089,585	54,368,655	7,227,851	0	61,596,506	506,921	0.83%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
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	207,351,495	30,419,917	0	237,771,412	229,844,418	22,272,058	0	252,116,476	14,345,064	6.03%
Other Instructional Staff/Student Support	1,715,556	1,579,264	0	3,294,820	1,494,868	1,455,681	0	2,950,549	(344,271)	-10.45%
Non-Instructional	10,224,182	9,417,344	0	19,641,526	12,199,997	9,716,106	0	21,916,103	2,274,577	11.58%
Principals/Assistant Principals	19,189,460	11,961,828	0	31,151,288	23,008,368	7,691,057	0	30,699,425	(451,863)	-1.45%
Part-time/Other Salaries and Benefits	3,951,058	4,092,746	0	8,043,804	1,787,720	216,964	0	2,004,684	(6,039,120)	-75.08%
Salary Savings/Insurance Recoveries	(2,565,071)	(297,197)	0	(2,862,268)	(2,722,525)	0	0	(2,722,525)	139,743	-4.88%
Supplies, Equipment, Contracts, etc.	27,463,490	6,803,716	0	34,267,206	29,769,559	3,337,173	0	33,106,732	(1,160,474)	-3.39%
Secondary Education Total	267,330,170	63,977,625	0	331,307,795	295,382,404	44,689,036	0	340,071,440	8,763,645	2.65%
Secondary Education CTE										
Teachers	24,131,361	4,430,806	0	28,562,167	24,139,693	5,123,785	0	29,263,478	701,311	2.46%
Other Instructional Staff/Student Support	489,067	559,207	0	1,048,274	520,197	616,034	0	1,136,231	87,957	8.39%
Non-Instructional	1,256,731	3,837,144	0	5,093,875	970,777	4,066,081	0	5,036,858	(57,017)	-1.12%
Principals/Assistant Principals	1,835,381	540,270	0	2,375,651	2,761,495	564,513	0	3,326,008	950,357	40.00%
Part-time/Other Salaries and Benefits	512,863	267,827	0	780,690	246,948	40,979	0	287,927	(492,763)	-63.12%
Salary Savings/Insurance Recoveries	(844,268)	0	0	(844,268)	(771,845)	0	0	(771,845)	72,423	-8.58%
Supplies, Equipment, Contracts, etc.	2,142,810	10,446,648	0	12,589,458	2,750,723	10,077,440	0	12,828,163	238,705	1.90%
Secondary Education CTE Total	29,523,946	20,081,901	0	49,605,847	30,617,987	20,488,832	0	51,106,819	1,500,972	3.03%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
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	99,721,842	7,820,013	0	107,541,855	108,119,183	6,530,891	0	114,650,074	7,108,219	6.61%
Other Instructional Staff/Student Support	7,443,622	661,459	0	8,105,081	7,273,313	709,536	0	7,982,849	(122,232)	-1.51%
Non-Instructional	0	10,740,110	0	10,740,110	0	12,498,273	0	12,498,273	1,758,163	16.37%
Part-time/Other Salaries and Benefits	2,413,700	814,306	0	3,228,006	1,263,228	550,562	0	1,813,790	(1,414,216)	-43.81%
Salary Savings/Insurance Recoveries	(5,630,866)	(90,924)	0	(5,721,790)	(5,536,371)	0	0	(5,536,371)	185,419	-3.24%
Supplies, Equipment, Contracts, etc.	6,297,084	4,764,484	0	11,061,568	168,442	4,762,702	0	4,931,144	(6,130,424)	-55.42%
Special Ed High Incidence Total	110,245,382	24,709,446	0	134,954,828	111,287,797	25,051,963	0	136,339,760	1,384,932	1.03%
Special Education Low Incidence										
Teachers	114,127,826	6,023,661	0	120,151,487	144,866,601	3,573,460	0	148,440,061	28,288,574	23.54%
Other Instructional Staff/Student Support	197,263,649	1,955,979	0	199,219,628	222,452,774	779,916	0	223,232,690	24,013,062	12.05%
Non-Instructional	1,633,829	184,953	0	1,818,782	1,638,688	194,189	0	1,832,877	14,095	0.77%
Principals/Assistant Principals	250,111	0	0	250,111	265,246	0	0	265,246	15,135	6.05%
Part-time/Other Salaries and Benefits	4,287,761	6,259,664	0	10,547,425	105,785	5,965,630	0	6,071,415	(4,476,010)	-42.44%
Salary Savings/Insurance Recoveries	(51,765,557)	(1,058,845)	0	(52,824,402)	(56,330,535)	0	0	(56,330,535)	(3,506,133)	6.64%
Supplies, Equipment, Contracts, etc.	14,208,950	6,192,227	0	20,401,177	9,373,163	6,190,227	0	15,563,390	(4,837,787)	-23.71%
Special Education Low Incidence Total	280,006,571	19,557,640	0	299,564,211	322,371,722	16,703,422	0	339,075,144	39,510,933	13.19%
Special Education Gifted Education										
Teachers	162,531	0	0	162,531	171,132	0	0	171,132	8,601	5.29%
Part-time/Other Salaries and Benefits	407,467	0	0	407,467	405,886	0	0	405,886	(1,581)	-0.39%
Salary Savings/Insurance Recoveries	(1,045)	0	0	(1,045)	(1,065)	0	0	(1,065)	(20)	1.91%
Supplies, Equipment, Contracts, etc.	566,875	0	0	566,875	566,875	0	0	566,875	0	0.00%
Special Education Gifted Education Total	1,135,828	0	0	1,135,828	1,142,828	0	0	1,142,828	7,000	0.62%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	6,805,364	0	0	6,805,364	7,144,696	0	0	7,144,696	339,332	4.99%
Other Instructional Staff/Student Support	1,111,589	0	0	1,111,589	1,432,729	92,657	0	1,525,386	413,797	37.23%
Non-Instructional	720,797	0	0	720,797	849,303	0	0	849,303	128,506	17.83%
Principals/Assistant Principals	44,652	0	0	44,652	42,275	0	0	42,275	(2,377)	-5.32%
Part-time/Other Salaries and Benefits	2,624,388	131,876	0	2,756,264	2,048,325	0	0	2,048,325	(707,939)	-25.68%
Salary Savings/Insurance Recoveries	(462,446)	0	0	(462,446)	(410,570)	0	0	(410,570)	51,876	-11.22%
Supplies, Equipment, Contracts, etc.	411,828	0	0	411,828	482,156	0	0	482,156	70,328	17.08%
Acceleration Schools Total	11,256,172	131,876	0	11,388,048	11,588,914	92,657	0	11,681,571	293,523	2.58%
Early Childhood Programs										
Teachers	0	20,351,524	0	20,351,524	0	21,595,480	0	21,595,480	1,243,956	6.11%
Other Instructional Staff/Student Support	0	21,912,124	0	21,912,124	0	23,486,624	0	23,486,624	1,574,500	7.19%
Non-Instructional	0	8,613,923	0	8,613,923	0	8,866,674	0	8,866,674	252,751	2.93%
Part-time/Other Salaries and Benefits	0	4,081,511	0	4,081,511	0	1,701,634	0	1,701,634	(2,379,877)	-58.31%
Supplies, Equipment, Contracts, etc.	0	79,736,933	0	79,736,933	0	79,123,207	0	79,123,207	(613,726)	-0.77%
Early Childhood Programs Total	0	134,696,015	0	134,696,015	0	134,773,619	0	134,773,619	77,604	0.06%
Summer Programs										
Part-time/Other Salaries and Benefits	79,926	14,719,292	0	14,799,218	109,288	6,001,892	0	6,111,180	(8,688,038)	-58.71%
Supplies, Equipment, Contracts, etc.	172,300	11,503,347	0	11,675,647	1,172,300	5,000,025	0	6,172,325	(5,503,322)	-47.14%
Summer Programs Total	252,226	26,222,639	0	26,474,865	1,281,588	11,001,917	0	12,283,505	(14,191,360)	-53.60%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	62,470,185	7,374,193	0	69,844,378	74,596,235	1,890,395	0	76,486,630	6,642,252	9.51%
Part-time/Other Salaries and Benefits	628,984	126,807	0	755,791	0	(419,926)	0	(419,926)	(1,175,717)	-155.56%
Salary Savings/Insurance Recoveries	(542,829)	0	0	(542,829)	(543,059)	0	0	(543,059)	(230)	0.04%
Supplies, Equipment, Contracts, etc.	96,757	3,300	0	100,057	99,987	3,300	0	103,287	3,230	3.23%
English Language Learners Instruction Total	62,653,097	7,504,300	0	70,157,397	74,153,163	1,473,770	0	75,626,933	5,469,536	7.80%
Per Diem Substitute Service										
Part-time/Other Salaries and Benefits	2,772,613	0	0	2,772,613	2,770,979	0	0	2,770,979	(1,634)	-0.06%
Supplies, Equipment, Contracts, etc.	29,959,000	5,476,912	0	35,435,912	31,300,000	5,036,912	0	36,336,912	901,000	2.54%
Per Diem Substitute Service Total	32,731,613	5,476,912	0	38,208,525	34,070,979	5,036,912	0	39,107,891	899,366	2.35%
Itinerant Instrumental Music										
Teachers	9,320,745	0	0	9,320,745	9,962,720	0	0	9,962,720	641,975	6.89%
Non-Instructional	239,092	0	0	239,092	248,139	0	0	248,139	9,047	3.78%
Part-time/Other Salaries and Benefits	181,773	0	0	181,773	90,390	0	0	90,390	(91,383)	-50.27%
Salary Savings/Insurance Recoveries	(428,662)	0	0	(428,662)	(392,772)	0	0	(392,772)	35,890	-8.37%
Supplies, Equipment, Contracts, etc.	28,400	0	0	28,400	14,200	0	0	14,200	(14,200)	-50.00%
Itinerant Instrumental Music Total	9,341,348	0	0	9,341,348	9,922,677	0	0	9,922,677	581,329	6.22%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
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	4,199,666	0	0	4,199,666	4,325,424	0	0	4,325,424	125,758	2.99%
Other Instructional Staff/Student Support	486,965	0	0	486,965	958,790	0	0	958,790	471,825	96.89%
Non-Instructional	665,591	108,252	0	773,843	1,204,712	0	0	1,204,712	430,869	55.68%
Principals/Assistant Principals	762,746	0	0	762,746	962,238	0	0	962,238	199,492	26.15%
Part-time/Other Salaries and Benefits	224,609	4,386	0	228,995	227,206	0	0	227,206	(1,789)	-0.78%
Salary Savings/Insurance Recoveries	(317,571)	0	0	(317,571)	(284,427)	0	0	(284,427)	33,144	-10.44%
Supplies, Equipment, Contracts, etc.	8,632,678	0	0	8,632,678	8,684,746	0	0	8,684,746	52,068	0.60%
Alternative Education Transition Programs Total	14,654,684	112,638	0	14,767,322	16,078,689	0	0	16,078,689	1,311,367	8.88%

Alternative Education Multiple Pathways

Teachers	4,209,086	0	0	4,209,086	4,989,355	0	0	4,989,355	780,269	18.54%
Other Instructional Staff/Student Support	364,070	0	0	364,070	486,045	0	0	486,045	121,975	33.50%
Non-Instructional	268,364	0	0	268,364	544,768	0	0	544,768	276,404	103.00%
Principals/Assistant Principals	704,375	0	0	704,375	1,085,442	0	0	1,085,442	381,067	54.10%
Part-time/Other Salaries and Benefits	1,415,328	1,120	0	1,416,448	1,546,111	0	0	1,546,111	129,663	9.15%
Salary Savings/Insurance Recoveries	(607,953)	0	0	(607,953)	(539,402)	0	0	(539,402)	68,551	-11.28%
Supplies, Equipment, Contracts, etc.	32,102,440	0	0	32,102,440	32,151,234	0	0	32,151,234	48,794	0.15%
Alternative Education Multiple Pathways Total	38,455,710	1,120	0	38,456,830	40,263,553	0	0	40,263,553	1,806,723	4.70%

Federal Recovery Act Net Expenditure Changes

Part-time/Other Salaries and Benefits	(118,982,269)	118,982,269	0	0	(34,575,806)	34,575,806	0	0	0	0.00%
Federal Recovery Act Net Expenditure Changes Total	(118,982,269)	118,982,269	0	0	(34,575,806)	34,575,806	0	0	0	0.00%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	1	2	3	4	5	6	7	8	9	10
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

District Operated Schools Instructional - Summary

Teachers	986,876,618	195,890,222	0	1,182,766,840	1,104,167,852	163,459,518	0	1,267,627,370	84,860,530	7.17%
Other Instructional Staff/Student Support	217,164,695	30,995,073	0	248,159,768	244,396,868	31,558,445	0	275,955,313	27,795,545	11.20%
Non-Instructional	43,056,071	45,643,914	0	88,699,985	49,240,785	51,845,395	0	101,086,180	12,386,195	13.96%
Principals/Assistant Principals	72,215,865	35,393,922	0	107,609,787	97,259,513	14,416,634	0	111,676,147	4,066,360	3.78%
Part-time/Other Salaries and Benefits	(93,100,039)	152,573,618	0	59,473,579	(22,509,743)	51,303,114	0	28,793,371	(30,680,208)	-51.59%
Salary Savings/Insurance Recoveries	(72,853,933)	(2,147,667)	0	(75,001,600)	(77,764,727)	0	0	(77,764,727)	(2,763,127)	3.68%
Supplies, Equipment, Contracts, etc.	140,209,042	140,706,269	0	280,915,311	139,003,396	117,586,503	0	256,589,899	(24,325,412)	-8.66%
District Operated Schools Instructional Total	1,293,568,321	599,055,373	0	1,892,623,694	1,533,793,929	430,169,621	0	1,963,963,550	71,339,856	3.77%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional Support

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%
Professional Development										
Other Instructional Staff/Student Support	0	314,096	0	314,096	0	330,755	0	330,755	16,659	5.30%
Non-Instructional	5,849,549	10,355,842	0	16,205,391	6,036,801	8,886,799	0	14,923,600	(1,281,791)	-7.91%
Principals/Assistant Principals	0	1,016,996	0	1,016,996	0	1,039,008	0	1,039,008	22,012	2.16%
Part-time/Other Salaries and Benefits	2,484,506	5,959,068	0	8,443,574	1,931,630	5,883,686	0	7,815,316	(628,258)	-7.44%
Salary Savings/Insurance Recoveries	(521,424)	0	0	(521,424)	(473,527)	0	0	(473,527)	47,897	-9.19%
Supplies, Equipment, Contracts, etc.	561,439	10,996,846	0	11,558,285	360,439	7,881,473	0	8,241,912	(3,316,373)	-28.69%
Professional Development Total	8,374,070	28,642,848	0	37,016,918	7,855,343	24,021,721	0	31,877,064	(5,139,854)	-13.89%
Educational Technology										
Non-Instructional	0	2,743,685	0	2,743,685	0	2,877,591	0	2,877,591	133,906	4.88%
Part-time/Other Salaries and Benefits	43,779	432,387	0	476,166	43,751	410,654	0	454,405	(21,761)	-4.57%
Supplies, Equipment, Contracts, etc.	13,701,787	24,923,086	0	38,624,873	27,815,059	1,852,852	0	29,667,911	(8,956,962)	-23.19%
Educational Technology Total	13,745,566	28,099,158	0	41,844,724	27,858,810	5,141,097	0	32,999,907	(8,844,817)	-21.14%
Supplementary Principals and Supports										
Non-Instructional	302,026	0	0	302,026	311,463	0	0	311,463	9,437	3.12%
Principals/Assistant Principals	2,406,351	0	0	2,406,351	2,424,971	0	0	2,424,971	18,620	0.77%
Part-time/Other Salaries and Benefits	3,907,917	0	0	3,907,917	3,915,690	0	0	3,915,690	7,773	0.20%
Salary Savings/Insurance Recoveries	(517,970)	0	0	(517,970)	(468,002)	0	0	(468,002)	49,968	-9.65%
Supplies, Equipment, Contracts, etc.	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000	0	0.00%
Supplementary Principals and Supports Total	7,098,324	0	0	7,098,324	7,184,122	0	0	7,184,122	85,798	1.21%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional Support

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	1	2	3	4	5	6	7	8	9	10
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Central Book Allotment

Supplies, Equipment, Contracts, etc.	1,376,000	75,888,000	0	77,264,000	32,876,000	0	0	32,876,000	(44,388,000)	-57.45%
Central Book Allotment Total	1,376,000	75,888,000	0	77,264,000	32,876,000	0	0	32,876,000	(44,388,000)	-57.45%

Hospital Homebound Instruction

Teachers	592,764	0	0	592,764	624,332	0	0	624,332	31,568	5.33%
Part-time/Other Salaries and Benefits	138,895	0	0	138,895	145,841	0	0	145,841	6,946	5.00%
Salary Savings/Insurance Recoveries	(3,778)	0	0	(3,778)	(3,851)	0	0	(3,851)	(73)	1.93%
Supplies, Equipment, Contracts, etc.	131,461	0	0	131,461	131,461	0	0	131,461	0	0.00%
Hospital Homebound Instruction Total	859,342	0	0	859,342	897,783	0	0	897,783	38,441	4.47%

Other Instructional Support

Non-Instructional	0	690,307	0	690,307	692,625	0	0	692,625	2,318	0.34%
Part-time/Other Salaries and Benefits	237,571	0	0	237,571	237,431	0	0	237,431	(140)	-0.06%
Supplies, Equipment, Contracts, etc.	0	21,009,135	0	21,009,135	12,200,000	9,135	0	12,209,135	(8,800,000)	-41.89%
Other Instructional Support Total	237,571	21,699,442	0	21,937,013	13,130,056	9,135	0	13,139,191	(8,797,822)	-40.10%

Additional Instructional Support

Supplies, Equipment, Contracts, etc.	0	0	0	0	19,908,845	0	0	19,908,845	19,908,845	0.00%
Additional Instructional Support Total	0	0	0	0	19,908,845	0	0	19,908,845	19,908,845	0.00%

District Summary – All Funds by Function and Fund Category

District Operated Schools Instructional Support

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	1	2	3	4	5	6	7	8	9	10
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

District Operated Schools Instructional Support - Summary

Teachers	592,764	0	0	592,764	624,332	0	0	624,332	31,568	5.33%
Other Instructional Staff/Student Support	0	314,096	0	314,096	0	330,755	0	330,755	16,659	5.30%
Non-Instructional	6,151,575	13,789,834	0	19,941,409	7,040,889	11,764,390	0	18,805,279	(1,136,130)	-5.70%
Principals/Assistant Principals	2,406,351	1,016,996	0	3,423,347	2,424,971	1,039,008	0	3,463,979	40,632	1.19%
Part-time/Other Salaries and Benefits	6,812,668	6,391,455	0	13,204,123	6,274,343	6,294,340	0	12,568,683	(635,440)	-4.81%
Salary Savings/Insurance Recoveries	(1,043,172)	0	0	(1,043,172)	(945,380)	0	0	(945,380)	97,792	-9.37%
Supplies, Equipment, Contracts, etc.	16,770,687	132,817,067	0	149,587,754	94,291,804	9,743,460	0	104,035,264	(45,552,490)	-30.45%
District Operated Schools Instructional Support Total	31,690,873	154,329,448	0	186,020,321	109,710,959	29,171,953	0	138,882,912	(47,137,409)	-25.34%

District Summary – All Funds by Function and Fund Category

District Operated Schools Pupil Family Support

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
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	399,483	0	0	399,483	399,483	0.00%
Additional Pupil Family Support Total	0	0	0	0	399,483	0	0	399,483	399,483	0.00%

Counselors and Climate Support

Teachers					0	1,026,786	0	1,026,786	1,026,786	
Other Instructional Staff/Student Support	25,521,827	33,919,861	0	59,441,688	30,441,916	34,103,191	0	64,545,107	5,103,419	8.59%
Non-Instructional	8,098,222	33,774,774	0	41,872,996	14,138,845	26,590,108	0	40,728,953	(1,144,043)	-2.73%
Part-time/Other Salaries and Benefits	3,373,725	624,542	0	3,998,267	3,036,401	261,373	0	3,297,774	(700,493)	-17.52%
Salary Savings/Insurance Recoveries	(514,364)	(724,225)	0	(1,238,589)	(1,208,833)	0	0	(1,208,833)	29,756	-2.40%
Supplies, Equipment, Contracts, etc.	2,672,381	2,071,012	0	4,743,393	4,073,049	201,669	0	4,274,718	(468,675)	-9.88%
Counselors and Climate Support Total	39,151,790	69,665,967	0	108,817,757	50,481,370	62,183,133	0	112,664,503	3,846,746	3.54%

School Health Nurses

Other Instructional Staff/Student Support	19,197,310	18,416,926	0	37,614,236	39,946,613	0	0	39,946,613	2,332,377	6.20%
Non-Instructional	1,094,819	508,420	0	1,603,239	1,096,509	533,362	0	1,629,871	26,632	1.66%
Part-time/Other Salaries and Benefits	242,104	264,778	0	506,882	62,713	0	0	62,713	(444,169)	-87.63%
Salary Savings/Insurance Recoveries	(1,733,303)	(1,562,879)	0	(3,296,182)	(2,964,430)	0	0	(2,964,430)	331,752	-10.06%
Supplies, Equipment, Contracts, etc.	1,335,649	69,664	0	1,405,313	1,222,935	69,664	0	1,292,599	(112,714)	-8.02%
School Health Nurses Total	20,136,579	17,696,909	0	37,833,488	39,364,340	603,026	0	39,967,366	2,133,878	5.64%

District Summary – All Funds by Function and Fund Category

District Operated Schools Pupil Family Support

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	1,155,869	0	1,155,869	0	1,439,134	0	1,439,134	283,265	24.51%
Non-Instructional	0	1,796,739	0	1,796,739	0	1,765,542	0	1,765,542	(31,197)	-1.74%
Part-time/Other Salaries and Benefits	0	270,428	0	270,428	0	233,888	0	233,888	(36,540)	-13.51%
Supplies, Equipment, Contracts, etc.	0	2,002,838	0	2,002,838	0	2,029,622	0	2,029,622	26,784	1.34%
Parent and Community Support Total	0	5,225,873	0	5,225,873	0	5,468,185	0	5,468,185	242,312	4.64%

Psychologists

Other Instructional Staff/Student Support	10,117,589	17,635,785	0	27,753,374	24,457,345	4,919,912	0	29,377,257	1,623,883	5.85%
Part-time/Other Salaries and Benefits	208,275	110,135	0	318,410	128,956	0	0	128,956	(189,454)	-59.50%
Salary Savings/Insurance Recoveries	(172,777)	(3,105,178)	0	(3,277,955)	(2,953,179)	0	0	(2,953,179)	324,776	-9.91%
Supplies, Equipment, Contracts, etc.	397,700	27,800	0	425,500	382,100	400	0	382,500	(43,000)	-10.11%
Psychologists Total	10,550,787	14,668,542	0	25,219,329	22,015,222	4,920,312	0	26,935,534	1,716,205	6.81%

Athletics Sports Health Safety and Physical Education

Part-time/Other Salaries and Benefits	7,249,262	38,980	0	7,288,242	7,244,990	38,958	0	7,283,948	(4,294)	-0.06%
Supplies, Equipment, Contracts, etc.	2,575,542	104,000	0	2,679,542	2,575,542	29,000	0	2,604,542	(75,000)	-2.80%
Athletics Sports Health Safety and Physical Education Total	9,824,804	142,980	0	9,967,784	9,820,532	67,958	0	9,888,490	(79,294)	-0.80%

Extra Curricular Activities Clubs

Part-time/Other Salaries and Benefits	3,193,846	13,373	0	3,207,219	4,298,744	13,366	0	4,312,110	1,104,891	34.45%
Supplies, Equipment, Contracts, etc.	1,182,000	0	0	1,182,000	1,164,000	0	0	1,164,000	(18,000)	-1.52%
Extra Curricular Activities Clubs Total	4,375,846	13,373	0	4,389,219	5,462,744	13,366	0	5,476,110	1,086,891	24.76%

District Summary – All Funds by Function and Fund Category

District Operated Schools Pupil Family Support

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

English Language Learners Support Services

Other Instructional Staff/Student Support	6,553,321	4,253,200	0	10,806,521	9,825,239	0	0	9,825,239	(981,282)	-9.08%
Part-time/Other Salaries and Benefits	172,456	4,972	0	177,428	0	0	0	0	(177,428)	-100.00%
Salary Savings/Insurance Recoveries	(1,850,881)	0	0	(1,850,881)	(36,736)	0	0	(36,736)	1,814,145	-98.02%
Supplies, Equipment, Contracts, etc.	7,850	85,000	0	92,850	6,650	0	0	6,650	(86,200)	-92.84%
English Language Learners Support Services Total	4,882,746	4,343,172	0	9,225,918	9,795,153	0	0	9,795,153	569,235	6.17%

District Operated Schools Pupil Family Support - Summary

Teachers					0	1,026,786	0	1,026,786	1,026,786	
Other Instructional Staff/Student Support	61,390,047	75,381,641	0	136,771,688	104,671,113	40,462,237	0	145,133,350	8,361,662	6.11%
Non-Instructional	9,193,041	36,079,933	0	45,272,974	15,235,354	28,889,012	0	44,124,366	(1,148,608)	-2.54%
Part-time/Other Salaries and Benefits	14,439,668	1,327,208	0	15,766,876	14,771,804	547,585	0	15,319,389	(447,487)	-2.84%
Salary Savings/Insurance Recoveries	(4,271,325)	(5,392,282)	0	(9,663,607)	(7,163,178)	0	0	(7,163,178)	2,500,429	-25.87%
Supplies, Equipment, Contracts, etc.	8,171,122	4,360,314	0	12,531,436	9,823,759	2,330,355	0	12,154,114	(377,322)	-3.01%
District Operated Schools Pupil Family Support Total	88,922,552	111,756,816	0	200,679,368	137,338,844	73,255,980	0	210,594,824	9,915,456	4.94%

District Summary – All Funds by Function and Fund Category

District Operated Schools Operational Support

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	1	2	3	4	5	6	7	8	9	10
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Additional Operational Support

Supplies, Equipment, Contracts, etc.	0	0	0	0	3,994,829	0	0	3,994,829	3,994,829	0.00%
Additional Operational Support Total	0	0	0	0	3,994,829	0	0	3,994,829	3,994,829	0.00%

Facilities Custodians and Building Engineers

Non-Instructional	111,923,194	0	0	111,923,194	116,126,515	0	0	116,126,515	4,203,321	3.76%
Part-time/Other Salaries and Benefits	8,515,359	50,344	0	8,565,703	7,420,763	50,316	0	7,471,079	(1,094,624)	-12.78%
Salary Savings/Insurance Recoveries	(16,045,916)	0	0	(16,045,916)	(14,899,336)	0	0	(14,899,336)	1,146,580	-7.15%
Supplies, Equipment, Contracts, etc.	22,088,334	5,400,000	0	27,488,334	30,635,618	0	0	30,635,618	3,147,284	11.45%
Facilities Custodians and Building Engineers Total	126,480,972	5,450,344	0	131,931,316	139,283,561	50,316	0	139,333,877	7,402,561	5.61%

Facilities Maintenance and Repair Services

Non-Instructional	33,600,033	0	0	33,600,033	34,524,853	0	0	34,524,853	924,820	2.75%
Part-time/Other Salaries and Benefits	5,794,664	0	0	5,794,664	4,165,910	0	0	4,165,910	(1,628,754)	-28.11%
Salary Savings/Insurance Recoveries	(10,886,685)	0	0	(10,886,685)	(9,930,956)	0	0	(9,930,956)	955,729	-8.78%
Supplies, Equipment, Contracts, etc.	27,553,612	11,660,855	0	39,214,467	33,783,439	998,000	0	34,781,439	(4,433,028)	-11.30%
Facilities Maintenance and Repair Services Total	56,061,624	11,660,855	0	67,722,479	62,543,246	998,000	0	63,541,246	(4,181,233)	-6.17%

Transportation Regular and Special Education Services

Non-Instructional	29,797,714	0	0	29,797,714	30,795,799	0	0	30,795,799	998,085	3.35%
Part-time/Other Salaries and Benefits	3,689,223	0	0	3,689,223	3,158,561	0	0	3,158,561	(530,662)	-14.38%
Salary Savings/Insurance Recoveries	(6,188,694)	0	0	(6,188,694)	(5,616,308)	0	0	(5,616,308)	572,386	-9.25%
Supplies, Equipment, Contracts, etc.	87,235,179	10,232	0	87,245,411	91,940,942	10,232	0	91,951,174	4,705,763	5.39%
Transportation Regular and Special Education Services Total	114,533,421	10,232	0	114,543,653	120,278,994	10,232	0	120,289,226	5,745,573	5.02%

District Summary – All Funds by Function and Fund Category

District Operated Schools Operational Support

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%
Transportation Bus Attendants Special Ed										
Non-Instructional	18,395,232	0	0	18,395,232	18,852,959	0	0	18,852,959	457,727	2.49%
Part-time/Other Salaries and Benefits	14,593	1,679	0	16,272	14,584	0	0	14,584	(1,688)	-10.37%
Salary Savings/Insurance Recoveries	(3,855,903)	0	0	(3,855,903)	(3,494,908)	0	0	(3,494,908)	360,995	-9.36%
Supplies, Equipment, Contracts, etc.	(5,770,673)	0	0	(5,770,673)	(6,135,513)	0	0	(6,135,513)	(364,840)	6.32%
Transportation Bus Attendants Special Ed Total	8,783,249	1,679	0	8,784,928	9,237,122	0	0	9,237,122	452,194	5.15%
Transportation Maintenance										
Non-Instructional	2,772,703	0	0	2,772,703	2,622,458	0	0	2,622,458	(150,245)	-5.42%
Part-time/Other Salaries and Benefits	517,503	0	0	517,503	813,877	0	0	813,877	296,374	57.27%
Salary Savings/Insurance Recoveries	(780,277)	0	0	(780,277)	(708,887)	0	0	(708,887)	71,390	-9.15%
Supplies, Equipment, Contracts, etc.	5,253,050	0	0	5,253,050	5,253,050	0	0	5,253,050	0	0.00%
Transportation Maintenance Total	7,762,979	0	0	7,762,979	7,980,498	0	0	7,980,498	217,519	2.80%
Utilities										
Supplies, Equipment, Contracts, etc.	60,756,581	0	0	60,756,581	70,292,140	0	0	70,292,140	9,535,559	15.69%
Utilities Total	60,756,581	0	0	60,756,581	70,292,140	0	0	70,292,140	9,535,559	15.69%
Food Service										
Non-Instructional	0	1,068,995	38,532,694	39,601,689	0	1,587,323	40,934,588	42,521,911	2,920,222	7.37%
Part-time/Other Salaries and Benefits	0	453,189	1,741,330	2,194,519	0	1,121	1,778,066	1,779,187	(415,332)	-18.93%
Salary Savings/Insurance Recoveries	0	0	(1,227,370)	(1,227,370)	0	0	(1,073,150)	(1,073,150)	154,220	-12.57%
Supplies, Equipment, Contracts, etc.	0	1,171,311	53,305,257	54,476,568	0	1,171,233	52,788,545	53,959,778	(516,790)	-0.95%
Food Service Total	0	2,693,495	92,351,911	95,045,406	0	2,759,677	94,428,049	97,187,726	2,142,320	2.25%

District Summary – All Funds by Function and Fund Category

District Operated Schools Operational Support

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%
School Safety										
Non-Instructional	31,266,241	784,695	0	32,050,936	32,976,235	833,036	0	33,809,271	1,758,335	5.49%
Part-time/Other Salaries and Benefits	927,615	280,937	0	1,208,552	1,181,233	207,200	0	1,388,433	179,881	14.88%
Salary Savings/Insurance Recoveries	(869,464)	(59,730)	0	(929,194)	(841,034)	0	0	(841,034)	88,160	-9.49%
Supplies, Equipment, Contracts, etc.	1,852,310	4,467,478	0	6,319,788	2,542,592	3,067,478	0	5,610,070	(709,718)	-11.23%
School Safety Total	33,176,702	5,473,380	0	38,650,082	35,859,026	4,107,714	0	39,966,740	1,316,658	3.41%
School Safety Mobile Security										
Non-Instructional	4,812,155	139,165	0	4,951,320	5,161,975	139,472	0	5,301,447	350,127	7.07%
Part-time/Other Salaries and Benefits	216,667	0	0	216,667	217,108	0	0	217,108	441	0.20%
Salary Savings/Insurance Recoveries	(442,182)	0	0	(442,182)	(401,241)	0	0	(401,241)	40,941	-9.26%
Supplies, Equipment, Contracts, etc.	386,543	0	0	386,543	386,543	0	0	386,543	0	0.00%
School Safety Mobile Security Total	4,973,183	139,165	0	5,112,348	5,364,385	139,472	0	5,503,857	391,509	7.66%
Losses and Judgments										
Supplies, Equipment, Contracts, etc.	36,400,000	0	0	36,400,000	29,500,000	0	0	29,500,000	(6,900,000)	-18.96%
Losses and Judgments Total	36,400,000	0	0	36,400,000	29,500,000	0	0	29,500,000	(6,900,000)	-18.96%
Insurance and Self Insurance Reserves										
Supplies, Equipment, Contracts, etc.	5,871,006	0	0	5,871,006	7,338,757	0	0	7,338,757	1,467,751	25.00%
Insurance and Self Insurance Reserves Total	5,871,006	0	0	5,871,006	7,338,757	0	0	7,338,757	1,467,751	25.00%

District Summary – All Funds by Function and Fund Category

District Operated Schools Operational Support

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Postal Services

Non-Instructional	250,425	0	0	250,425	251,038	0	0	251,038	613	0.24%
Salary Savings/Insurance Recoveries	(202,368)	0	0	(202,368)	(173,778)	0	0	(173,778)	28,590	-14.13%
Supplies, Equipment, Contracts, etc.	1,454,176	0	0	1,454,176	1,561,314	0	0	1,561,314	107,138	7.37%
Postal Services Total	1,502,233	0	0	1,502,233	1,638,574	0	0	1,638,574	136,341	9.08%

Capital Programs and Environmental Services

Non-Instructional	5,838,335	0	0	5,838,335	5,914,876	0	0	5,914,876	76,541	1.31%
Part-time/Other Salaries and Benefits	528,021	0	0	528,021	526,149	0	0	526,149	(1,872)	-0.35%
Salary Savings/Insurance Recoveries	(2,707,155)	0	0	(2,707,155)	(2,464,899)	0	0	(2,464,899)	242,256	-8.95%
Supplies, Equipment, Contracts, etc.	17,945,888	163,987,774	0	181,933,662	35,729,760	117,795,366	0	153,525,126	(28,408,536)	-15.61%
Capital Programs and Environmental Services Total	21,605,089	163,987,774	0	185,592,863	39,705,886	117,795,366	0	157,501,252	(28,091,611)	-15.14%

Space Rental

Supplies, Equipment, Contracts, etc.	3,258,877	0	0	3,258,877	3,684,112	0	0	3,684,112	425,235	13.05%
Space Rental Total	3,258,877	0	0	3,258,877	3,684,112	0	0	3,684,112	425,235	13.05%

District Operated Schools Operational Support - Summary

Non-Instructional	238,656,032	1,992,855	38,532,694	279,181,581	247,226,708	2,559,831	40,934,588	290,721,127	11,539,546	4.13%
Part-time/Other Salaries and Benefits	20,203,645	786,149	1,741,330	22,731,124	17,498,185	258,637	1,778,066	19,534,888	(3,196,236)	-14.06%
Salary Savings/Insurance Recoveries	(41,978,644)	(59,730)	(1,227,370)	(43,265,744)	(38,531,347)	0	(1,073,150)	(39,604,497)	3,661,247	-8.46%
Supplies, Equipment, Contracts, etc.	264,284,883	186,697,650	53,305,257	504,287,790	310,507,583	123,042,309	52,788,545	486,338,437	(17,949,353)	-3.56%
District Operated Schools Operational Support Total	481,165,916	189,416,924	92,351,911	762,934,751	536,701,130	125,860,777	94,428,049	756,989,956	(5,944,795)	-0.78%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Summary

Teachers	987,469,382	195,890,222	0	1,183,359,604	1,104,792,184	164,486,304	0	1,269,278,488	85,918,884	7.26%
Other Instructional Staff/Student Support	278,554,742	106,690,810	0	385,245,552	349,067,981	72,351,437	0	421,419,418	36,173,866	9.39%
Non-Instructional	297,056,719	97,506,536	38,532,694	433,095,949	318,743,736	95,058,628	40,934,588	454,736,952	21,641,003	5.00%
Principals/Assistant Principals	74,622,216	36,410,918	0	111,033,134	99,684,484	15,455,642	0	115,140,126	4,106,992	3.70%
Part-time/Other Salaries and Benefits	(51,644,058)	161,078,430	1,741,330	111,175,702	16,034,589	58,403,676	1,778,066	76,216,331	(34,959,371)	-31.45%
Salary Savings/Insurance Recoveries	(120,147,074)	(7,599,679)	(1,227,370)	(128,974,123)	(124,404,632)	0	(1,073,150)	(125,477,782)	3,496,341	-2.71%
Supplies, Equipment, Contracts, etc.	429,435,734	464,581,301	53,305,257	947,322,292	553,626,542	252,702,627	52,788,545	859,117,714	(88,204,577)	-9.31%
District Operated Schools Total	1,895,347,662	1,054,558,562	92,351,911	3,042,258,135	2,317,544,862	658,458,331	94,428,049	3,070,431,242	28,173,108	0.93%

District Summary – All Funds by Function and Fund Category

Debt Service

Long Term Debt Service

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Long Term Debt Service

Supplies, Equipment, Contracts, etc.	323,344,691	0	0	323,344,691	332,769,458	0	0	332,769,458	9,424,767	2.91%
Long Term Debt Service Total	323,344,691	0	0	323,344,691	332,769,458	0	0	332,769,458	9,424,767	2.91%

Long Term Debt Service - Summary

Supplies, Equipment, Contracts, etc.	323,344,691	0	0	323,344,691	332,769,458	0	0	332,769,458	9,424,767	2.91%
Long Term Debt Service Total	323,344,691	0	0	323,344,691	332,769,458	0	0	332,769,458	9,424,767	2.91%

District Summary – All Funds by Function and Fund Category

Short Term Debt Service

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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.	14,533,421	0	0	14,533,421	18,575,342	0	0	18,575,342	4,041,921	27.81%
Short Term Debt Service Total	14,533,421	0	0	14,533,421	18,575,342	0	0	18,575,342	4,041,921	27.81%

Short Term Debt Service - Summary

Supplies, Equipment, Contracts, etc.	14,533,421	0	0	14,533,421	18,575,342	0	0	18,575,342	4,041,921	27.81%
Short Term Debt Service Total	14,533,421	0	0	14,533,421	18,575,342	0	0	18,575,342	4,041,921	27.81%

Debt Service - Summary

Supplies, Equipment, Contracts, etc.	337,878,112	0	0	337,878,112	351,344,800	0	0	351,344,800	13,466,688	3.99%
Debt Service Total	337,878,112	0	0	337,878,112	351,344,800	0	0	351,344,800	13,466,688	3.99%

District Summary – All Funds by Function and Fund Category

Non District Operated Schools Incl Trans

Charter Schools Incl Transportation

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
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.	1,341,279,240	15,068,133	0	1,356,347,373	1,476,244,725	15,068,133	0	1,491,312,858	134,965,485	9.95%
Charter Schools without Transportation Total	1,341,279,240	15,068,133	0	1,356,347,373	1,476,244,725	15,068,133	0	1,491,312,858	134,965,485	9.95%

Charter Schools Transportation

Supplies, Equipment, Contracts, etc.	48,580,610	0	0	48,580,610	50,584,969	0	0	50,584,969	2,004,359	4.13%
Charter Schools Transportation Total	48,580,610	0	0	48,580,610	50,584,969	0	0	50,584,969	2,004,359	4.13%

Charter Schools Incl Transportation - Summary

Supplies, Equipment, Contracts, etc.	1,389,859,850	15,068,133	0	1,404,927,983	1,526,829,694	15,068,133	0	1,541,897,827	136,969,844	9.75%
Charter Schools Incl Transportation Total	1,389,859,850	15,068,133	0	1,404,927,983	1,526,829,694	15,068,133	0	1,541,897,827	136,969,844	9.75%

District Summary – All Funds by Function and Fund Category

Other Non District Schools Incl Transportation

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	102,094	0	102,094	0	107,466	0	107,466	5,372	5.26%
Part-time/Other Salaries and Benefits	0	1,343	0	1,343	0	0	0	0	(1,343)	-100.00%
Supplies, Equipment, Contracts, etc.	74,414,405	33,734,705	0	108,149,110	74,374,405	33,730,764	0	108,105,169	(43,941)	-0.04%
Other Non District Schools without Transportation Total	74,414,405	33,838,142	0	108,252,547	74,374,405	33,838,230	0	108,212,635	(39,912)	-0.04%

Services to Non Public Schools Transportation

Supplies, Equipment, Contracts, etc.	51,672,137	0	0	51,672,137	52,142,874	0	0	52,142,874	470,737	0.91%
Services to Non Public Schools Transportation Total	51,672,137	0	0	51,672,137	52,142,874	0	0	52,142,874	470,737	0.91%

Other Non District Schools Incl Transportation - Summary

Non-Instructional	0	102,094	0	102,094	0	107,466	0	107,466	5,372	5.26%
Part-time/Other Salaries and Benefits	0	1,343	0	1,343	0	0	0	0	(1,343)	-100.00%
Supplies, Equipment, Contracts, etc.	126,086,542	33,734,705	0	159,821,247	126,517,279	33,730,764	0	160,248,043	426,796	0.27%
Other Non District Schools Incl Transportation Total	126,086,542	33,838,142	0	159,924,684	126,517,279	33,838,230	0	160,355,509	430,825	0.27%

Non District Operated Schools Incl Trans - Summary

Non-Instructional	0	102,094	0	102,094	0	107,466	0	107,466	5,372	5.26%
Part-time/Other Salaries and Benefits	0	1,343	0	1,343	0	0	0	0	(1,343)	-100.00%
Supplies, Equipment, Contracts, etc.	1,515,946,392	48,802,838	0	1,564,749,230	1,653,346,973	48,798,897	0	1,702,145,870	137,396,640	8.78%
Non District Operated Schools Incl Trans Total	1,515,946,392	48,906,275	0	1,564,852,667	1,653,346,973	48,906,363	0	1,702,253,336	137,400,669	8.78%

District Summary – All Funds by Function and Fund Category

Total Administrative Support

Chief Academic Support Officer

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Chief Academic Support Office

Non-Instructional	4,804,787	1,792,292	0	6,597,079	5,404,688	1,219,760	0	6,624,448	27,369	0.41%
Part-time/Other Salaries and Benefits	28,534	0	0	28,534	62,624	0	0	62,624	34,090	119.47%
Salary Savings/Insurance Recoveries	(1,025,547)	(168,691)	0	(1,194,238)	(1,143,612)	0	0	(1,143,612)	50,626	-4.24%
Supplies, Equipment, Contracts, etc.	1,219,438	3,189,426	0	4,408,864	1,198,805	0	0	1,198,805	(3,210,059)	-72.81%
Chief Academic Support Office Total	5,027,212	4,813,027	0	9,840,239	5,522,505	1,219,760	0	6,742,265	(3,097,974)	-31.48%

Multilingual Curriculum and Programs Office

Non-Instructional	906,771	2,623,826	0	3,530,597	928,130	2,708,791	0	3,636,921	106,324	3.01%
Part-time/Other Salaries and Benefits	22,573	74,306	0	96,879	23,455	86,354	0	109,809	12,930	13.35%
Salary Savings/Insurance Recoveries	(9,158)	0	0	(9,158)	(9,336)	0	0	(9,336)	(178)	1.94%
Supplies, Equipment, Contracts, etc.	69,360	1,825,286	0	1,894,646	273,360	1,366,286	0	1,639,646	(255,000)	-13.46%
Multilingual Curriculum and Programs Office Total	989,546	4,523,418	0	5,512,964	1,215,609	4,161,431	0	5,377,040	(135,924)	-2.47%

Curriculum and Assessment Office

Other Instructional Staff/Student Support	728,746	0	0	728,746	747,763	0	0	747,763	19,017	2.61%
Non-Instructional	4,580,031	4,753,809	0	9,333,840	4,717,898	4,498,830	0	9,216,728	(117,112)	-1.25%
Part-time/Other Salaries and Benefits	128,579	1,105,905	0	1,234,484	139,698	1,106,374	0	1,246,072	11,588	0.94%
Salary Savings/Insurance Recoveries	(1,541,223)	0	0	(1,541,223)	(1,001,859)	0	0	(1,001,859)	539,364	-35.00%
Supplies, Equipment, Contracts, etc.	518,394	3,842,990	0	4,361,384	491,494	3,842,990	0	4,334,484	(26,900)	-0.62%
Curriculum and Assessment Office Total	4,414,527	9,702,704	0	14,117,231	5,094,994	9,448,194	0	14,543,188	425,957	3.02%

District Summary – All Funds by Function and Fund Category

Chief Academic Support Officer

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
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	325,830	0	0	325,830	326,416	0	0	326,416	586	0.18%
Part-time/Other Salaries and Benefits	2,572	0	0	2,572	2,570	0	0	2,570	(2)	-0.08%
Salary Savings/Insurance Recoveries	(108,943)	0	0	(108,943)	(98,242)	0	0	(98,242)	10,701	-9.82%
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	630,757	0	0	630,757	642,042	0	0	642,042	11,285	1.79%

Instructional Enrichment and Support Office

Other Instructional Staff/Student Support	276,499	0	0	276,499	287,676	0	0	287,676	11,177	4.04%
Non-Instructional	1,561,631	223,452	0	1,785,083	1,564,994	224,100	0	1,789,094	4,011	0.22%
Part-time/Other Salaries and Benefits	1,343	5,913	0	7,256	0	5,910	0	5,910	(1,346)	-18.55%
Salary Savings/Insurance Recoveries	(354,247)	0	0	(354,247)	(331,463)	0	0	(331,463)	22,784	-6.43%
Supplies, Equipment, Contracts, etc.	174,301	236,181	0	410,482	94,301	1,519,553	0	1,613,854	1,203,372	293.16%
Instructional Enrichment and Support Office Total	1,659,527	465,546	0	2,125,073	1,615,508	1,749,563	0	3,365,071	1,239,998	58.35%

Specialized Services Office

Other Instructional Staff/Student Support	199,855	0	0	199,855	209,782	0	0	209,782	9,927	4.97%
Non-Instructional	871,647	7,499,028	0	8,370,675	872,689	7,786,241	0	8,658,930	288,255	3.44%
Part-time/Other Salaries and Benefits	29,674	14,774	0	44,448	28,314	25,747	0	54,061	9,613	21.63%
Salary Savings/Insurance Recoveries	(422,718)	0	0	(422,718)	(4,875)	0	0	(4,875)	417,843	-98.85%
Supplies, Equipment, Contracts, etc.	144,784	2,646,285	0	2,791,069	144,784	2,490,285	0	2,635,069	(156,000)	-5.59%
Specialized Services Office Total	823,242	10,160,087	0	10,983,329	1,250,694	10,302,273	0	11,552,967	569,638	5.19%

District Summary – All Funds by Function and Fund Category

Chief Academic Support Officer

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	1,127,420	2,535,575	0	3,662,995	1,142,186	2,599,225	0	3,741,411	78,416	2.14%
Part-time/Other Salaries and Benefits	198,402	259,003	0	457,405	196,720	249,001	0	445,721	(11,684)	-2.55%
Salary Savings/Insurance Recoveries	(7,303)	0	0	(7,303)	(7,445)	0	0	(7,445)	(142)	1.94%
Supplies, Equipment, Contracts, etc.	98,593	2,139,984	0	2,238,577	98,593	2,019,110	0	2,117,703	(120,874)	-5.40%
Early Childhood Education Office Total	1,417,112	4,934,562	0	6,351,674	1,430,054	4,867,336	0	6,297,390	(54,284)	-0.85%

Chief Academic Support Officer - Summary

Other Instructional Staff/Student Support	1,205,100	0	0	1,205,100	1,245,221	0	0	1,245,221	40,121	3.33%
Non-Instructional	14,178,117	19,427,982	0	33,606,099	14,957,001	19,036,947	0	33,993,948	387,849	1.15%
Part-time/Other Salaries and Benefits	411,677	1,459,901	0	1,871,578	453,381	1,473,386	0	1,926,767	55,189	2.95%
Salary Savings/Insurance Recoveries	(3,469,139)	(168,691)	0	(3,637,830)	(2,596,832)	0	0	(2,596,832)	1,040,998	-28.62%
Supplies, Equipment, Contracts, etc.	2,636,168	13,880,152	0	16,516,320	2,712,635	11,238,224	0	13,950,859	(2,565,461)	-15.53%
Chief Academic Support Officer Total	14,961,923	34,599,344	0	49,561,267	16,771,406	31,748,557	0	48,519,963	(1,041,304)	-2.10%

District Summary – All Funds by Function and Fund Category

Chief Student Support Services Officer

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	1	2	3	4	5	6	7	8	9	10
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Chief Student Support Services Office

Non-Instructional	1,075,842	426,458	0	1,502,300	1,077,937	338,016	0	1,415,953	(86,347)	-5.75%
Salary Savings/Insurance Recoveries	(392,963)	0	0	(392,963)	(362,310)	0	0	(362,310)	30,653	-7.80%
Supplies, Equipment, Contracts, etc.	276,500	3,297	0	279,797	276,500	0	0	276,500	(3,297)	-1.18%
Chief Student Support Services Office Total	959,379	429,755	0	1,389,134	992,127	338,016	0	1,330,143	(58,991)	-4.25%

Student Placement and Enrollment

Non-Instructional	1,450,951	0	0	1,450,951	1,475,149	0	0	1,475,149	24,198	1.67%
EC/OT/SD/PD/Other	437,258	0	0	437,258	438,947	0	0	438,947	1,689	0.39%
Part-time/Other Salaries and Benefits	46,438	0	0	46,438	43,728	0	0	43,728	(2,710)	-5.84%
Salary Savings/Insurance Recoveries	(166,140)	0	0	(166,140)	(150,957)	0	0	(150,957)	15,183	-9.14%
Supplies, Equipment, Contracts, etc.	1,067,176	0	0	1,067,176	1,312,426	0	0	1,312,426	245,250	22.98%
Student Placement and Enrollment Total	2,835,683	0	0	2,835,683	3,119,293	0	0	3,119,293	283,610	10.00%

Student Rights and Responsibilities

Teachers	0	192,149	0	192,149	201,053	0	0	201,053	8,904	4.63%
Other Instructional Staff/Student Support	4,953	0	0	4,953	92,206	0	0	92,206	87,253	1,761.62%
Non-Instructional	5,031,220	3,437,915	0	8,469,135	5,625,735	2,583,476	0	8,209,211	(259,924)	-3.07%
Part-time/Other Salaries and Benefits	174,092	21,657	0	195,749	160,565	26,967	0	187,532	(8,217)	-4.20%
Salary Savings/Insurance Recoveries	(826,767)	0	0	(826,767)	(740,046)	0	0	(740,046)	86,721	-10.49%
Supplies, Equipment, Contracts, etc.	1,038,892	2,820,142	0	3,859,034	1,040,015	622,102	0	1,662,117	(2,196,918)	-56.93%
Student Rights and Responsibilities Total	5,422,390	6,471,863	0	11,894,253	6,379,528	3,232,545	0	9,612,073	(2,282,181)	-19.19%

District Summary – All Funds by Function and Fund Category

Chief Student Support Services Officer

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	2,767,317	1,479,691	0	4,247,008	2,847,445	1,378,130	0	4,225,575	(21,433)	-0.50%
Part-time/Other Salaries and Benefits	232,474	17,511	0	249,985	262,438	24,218	0	286,656	36,671	14.67%
Salary Savings/Insurance Recoveries	(690,078)	0	0	(690,078)	(622,776)	0	0	(622,776)	67,302	-9.75%
Supplies, Equipment, Contracts, etc.	275,208	1,737,967	0	2,013,175	257,754	1,680,467	0	1,938,221	(74,954)	-3.72%
Prevention and Intervention Total	2,584,921	3,235,169	0	5,820,090	2,744,861	3,082,815	0	5,827,676	7,586	0.13%
Student Records										
Non-Instructional	592,078	0	0	592,078	628,132	0	0	628,132	36,054	6.09%
Part-time/Other Salaries and Benefits	55,992	0	0	55,992	51,933	0	0	51,933	(4,059)	-7.25%
Salary Savings/Insurance Recoveries	(76,471)	0	0	(76,471)	(69,213)	0	0	(69,213)	7,258	-9.49%
Supplies, Equipment, Contracts, etc.	396,946	0	0	396,946	396,946	0	0	396,946	0	0.00%
Student Records Total	968,545	0	0	968,545	1,007,798	0	0	1,007,798	39,253	4.05%
School Safety Climate and Culture										
Non-Instructional	5,320,874	3,683,758	0	9,004,632	5,341,275	2,672,589	0	8,013,864	(990,768)	-11.00%
Part-time/Other Salaries and Benefits	16,426	50,978	0	67,404	15,075	14,144	0	29,219	(38,185)	-56.65%
Salary Savings/Insurance Recoveries	(792,377)	(189,392)	0	(981,769)	(930,721)	0	0	(930,721)	51,048	-5.20%
Supplies, Equipment, Contracts, etc.	264,580	1,229,646	0	1,494,226	224,580	629,646	0	854,226	(640,000)	-42.83%
School Safety Climate and Culture Total	4,809,503	4,774,990	0	9,584,493	4,650,209	3,316,379	0	7,966,588	(1,617,905)	-16.88%

District Summary – All Funds by Function and Fund Category

Chief Student Support Services Officer

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	1	2	3	4	5	6	7	8	9	10
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Parent and Family Engagement

Non-Instructional	3,856,301	0	0	3,856,301	3,992,668	0	0	3,992,668	136,367	3.54%
Part-time/Other Salaries and Benefits	101,395	0	0	101,395	83,615	0	0	83,615	(17,780)	-17.54%
Salary Savings/Insurance Recoveries	(967,386)	0	0	(967,386)	(887,537)	0	0	(887,537)	79,849	-8.25%
Supplies, Equipment, Contracts, etc.	798,432	0	0	798,432	798,432	0	0	798,432	0	0.00%
Parent and Family Engagement Total	3,788,742	0	0	3,788,742	3,987,178	0	0	3,987,178	198,436	5.24%

Chief Student Support Services Officer - Summary

Teachers	0	192,149	0	192,149	201,053	0	0	201,053	8,904	4.63%
Other Instructional Staff/Student Support	4,953	0	0	4,953	92,206	0	0	92,206	87,253	1,761.62%
Non-Instructional	20,094,583	9,027,822	0	29,122,405	20,988,341	6,972,211	0	27,960,552	(1,161,853)	-3.99%
EC/OT/SD/PD/Other	437,258	0	0	437,258	438,947	0	0	438,947	1,689	0.39%
Part-time/Other Salaries and Benefits	626,817	90,146	0	716,963	617,354	65,329	0	682,683	(34,280)	-4.78%
Salary Savings/Insurance Recoveries	(3,912,182)	(189,392)	0	(4,101,574)	(3,763,560)	0	0	(3,763,560)	338,014	-8.24%
Supplies, Equipment, Contracts, etc.	4,117,734	5,791,052	0	9,908,786	4,306,653	2,932,215	0	7,238,868	(2,669,919)	-26.94%
Chief Student Support Services Officer Total	21,369,163	14,911,777	0	36,280,940	22,880,994	9,969,755	0	32,850,749	(3,430,192)	-9.45%

District Summary – All Funds by Function and Fund Category

Chief Financial Officer

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	320,343	0	0	320,343	320,544	0	0	320,544	201	0.06%
Salary Savings/Insurance Recoveries	(2,158)	0	0	(2,158)	(2,199)	0	0	(2,199)	(41)	1.90%
Supplies, Equipment, Contracts, etc.	2,754,195	0	0	2,754,195	2,737,738	0	0	2,737,738	(16,457)	-0.60%
Office of Chief Financial Officer Total	3,072,380	0	0	3,072,380	3,056,083	0	0	3,056,083	(16,297)	-0.53%

Management and Budget Office

Non-Instructional	1,769,463	1,136,250	0	2,905,713	1,833,830	1,138,693	0	2,972,523	66,810	2.30%
Part-time/Other Salaries and Benefits	867,629	(1,136,250)	0	(268,621)	863,376	(1,138,693)	0	(275,317)	(6,696)	2.49%
Salary Savings/Insurance Recoveries	(77,044)	0	0	(77,044)	(70,654)	0	0	(70,654)	6,390	-8.29%
Supplies, Equipment, Contracts, etc.	547,806	0	0	547,806	547,806	0	0	547,806	0	0.00%
Management and Budget Office Total	3,107,854	0	0	3,107,854	3,174,358	0	0	3,174,358	66,504	2.14%

Accounting and Audit Coordination

Non-Instructional	5,553,489	0	0	5,553,489	5,746,678	0	0	5,746,678	193,189	3.48%
Part-time/Other Salaries and Benefits	76,221	0	0	76,221	42,620	0	0	42,620	(33,601)	-44.08%
Salary Savings/Insurance Recoveries	(885,705)	0	0	(885,705)	(777,442)	0	0	(777,442)	108,263	-12.22%
Supplies, Equipment, Contracts, etc.	857,581	168,597	0	1,026,178	857,581	169,177	0	1,026,758	580	0.06%
Accounting and Audit Coordination Total	5,601,585	168,597	0	5,770,182	5,869,437	169,177	0	6,038,614	268,432	4.65%

District Summary – All Funds by Function and Fund Category

Chief Financial Officer

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
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	4,167,140	768,724	0	4,935,864	4,290,567	782,374	0	5,072,941	137,077	2.78%
Part-time/Other Salaries and Benefits	85,997	51,817	0	137,814	51,915	49,104	0	101,019	(36,795)	-26.70%
Salary Savings/Insurance Recoveries	(292,881)	0	0	(292,881)	(266,650)	0	0	(266,650)	26,231	-8.96%
Supplies, Equipment, Contracts, etc.	607,548	60,937	0	668,485	625,451	60,937	0	686,388	17,903	2.68%
Financial Services Total	4,567,804	881,478	0	5,449,282	4,701,283	892,415	0	5,593,698	144,416	2.65%

Grant Compliance and Fiscal Services

Non-Instructional	0	7,664,231	0	7,664,231	0	7,848,229	0	7,848,229	183,998	2.40%
Part-time/Other Salaries and Benefits	995,660	(7,087,334)	0	(6,091,674)	995,660	(7,199,989)	0	(6,204,329)	(112,655)	1.85%
Supplies, Equipment, Contracts, etc.	160,411	1,854,264	0	2,014,675	160,411	1,854,264	0	2,014,675	0	0.00%
Grant Compliance and Fiscal Services Total	1,156,071	2,431,161	0	3,587,232	1,156,071	2,502,504	0	3,658,575	71,343	1.99%

Procurement Office

Non-Instructional	2,391,601	0	905,467	3,297,068	2,472,923	0	950,788	3,423,711	126,643	3.84%
Part-time/Other Salaries and Benefits	65,087	0	28,916	94,003	59,457	0	27,338	86,795	(7,208)	-7.67%
Salary Savings/Insurance Recoveries	(14,893)	0	(85,207)	(100,100)	(15,181)	0	(68,117)	(83,298)	16,802	-16.79%
Supplies, Equipment, Contracts, etc.	313,515	0	473,918	787,433	294,515	0	473,918	768,433	(19,000)	-2.41%
Procurement Office Total	2,755,310	0	1,323,094	4,078,404	2,811,714	0	1,383,927	4,195,641	117,237	2.87%

Chief Financial Officer - Summary

Non-Instructional	14,202,036	9,569,205	905,467	24,676,708	14,664,542	9,769,296	950,788	25,384,626	707,918	2.87%
Part-time/Other Salaries and Benefits	2,090,594	(8,171,767)	28,916	(6,052,257)	2,013,028	(8,289,578)	27,338	(6,249,212)	(196,955)	3.25%
Salary Savings/Insurance Recoveries	(1,272,681)	0	(85,207)	(1,357,888)	(1,132,126)	0	(68,117)	(1,200,243)	157,645	-11.61%
Supplies, Equipment, Contracts, etc.	5,241,056	2,083,798	473,918	7,798,772	5,223,502	2,084,378	473,918	7,781,798	(16,974)	-0.22%
Chief Financial Officer Total	20,261,004	3,481,236	1,323,094	25,065,334	20,768,946	3,564,096	1,383,927	25,716,969	651,635	2.60%

District Summary – All Funds by Function and Fund Category

Chief Operations Officer

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
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	9,553,103	0	0	9,553,103	9,751,253	0	0	9,751,253	198,150	2.07%
Part-time/Other Salaries and Benefits	1,562,612	0	0	1,562,612	1,322,450	0	0	1,322,450	(240,162)	-15.37%
Salary Savings/Insurance Recoveries	(1,982,324)	0	0	(1,982,324)	(1,813,891)	0	0	(1,813,891)	168,433	-8.50%
Supplies, Equipment, Contracts, etc.	2,444,149	0	0	2,444,149	2,453,649	0	0	2,453,649	9,500	0.39%
Facilities and Operations Total	11,577,540	0	0	11,577,540	11,713,461	0	0	11,713,461	135,921	1.17%

Food Service Administration

Non-Instructional	0	0	393,429	393,429	0	0	408,179	408,179	14,750	3.75%
Part-time/Other Salaries and Benefits	0	0	1,343	1,343	0	0	1,121	1,121	(222)	-16.53%
Salary Savings/Insurance Recoveries	0	0	(2,465)	(2,465)	0	0	(2,511)	(2,511)	(46)	1.87%
Food Service Administration Total	0	0	392,307	392,307	0	0	406,789	406,789	14,482	3.69%

Transportation Administration

Non-Instructional	4,730,215	0	0	4,730,215	4,855,085	0	0	4,855,085	124,870	2.64%
Part-time/Other Salaries and Benefits	411,369	0	0	411,369	397,255	0	0	397,255	(14,114)	-3.43%
Salary Savings/Insurance Recoveries	(921,664)	0	0	(921,664)	(840,942)	0	0	(840,942)	80,722	-8.76%
Supplies, Equipment, Contracts, etc.	1,066,221	200,000	0	1,266,221	1,355,741	200,000	0	1,555,741	289,520	22.86%
Transportation Administration Total	5,286,141	200,000	0	5,486,141	5,767,139	200,000	0	5,967,139	480,998	8.77%

Warehouse Distribution

Non-Instructional	1,067,115	0	0	1,067,115	1,103,542	0	0	1,103,542	36,427	3.41%
Part-time/Other Salaries and Benefits	167,584	0	0	167,584	164,802	0	0	164,802	(2,782)	-1.66%
Salary Savings/Insurance Recoveries	(148,786)	0	0	(148,786)	(134,582)	0	0	(134,582)	14,204	-9.55%
Supplies, Equipment, Contracts, etc.	329,700	0	0	329,700	229,700	0	0	229,700	(100,000)	-30.33%
Warehouse Distribution Total	1,415,613	0	0	1,415,613	1,363,462	0	0	1,363,462	(52,151)	-3.68%

District Summary – All Funds by Function and Fund Category

Chief Operations Officer

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
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	15,350,433	0	393,429	15,743,862	15,709,880	0	408,179	16,118,059	374,197	2.38%
Part-time/Other Salaries and Benefits	2,141,565	0	1,343	2,142,908	1,884,507	0	1,121	1,885,628	(257,280)	-12.01%
Salary Savings/Insurance Recoveries	(3,052,774)	0	(2,465)	(3,055,239)	(2,789,415)	0	(2,511)	(2,791,926)	263,313	-8.62%
Supplies, Equipment, Contracts, etc.	3,840,070	200,000	0	4,040,070	4,039,090	200,000	0	4,239,090	199,020	4.93%
Chief Operations Officer Total	18,279,294	200,000	392,307	18,871,601	18,844,062	200,000	406,789	19,450,851	579,250	3.07%

District Summary – All Funds by Function and Fund Category

Chief Talent Officer

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	1,099,214	0	0	1,099,214	1,100,901	0	0	1,100,901	1,687	0.15%
Salary Savings/Insurance Recoveries	(366,842)	0	0	(366,842)	(333,574)	0	0	(333,574)	33,268	-9.07%
Supplies, Equipment, Contracts, etc.	596,163	12,500	0	608,663	246,163	12,500	0	258,663	(350,000)	-57.50%
Office of Chief Talent Officer Total	1,328,535	12,500	0	1,341,035	1,013,490	12,500	0	1,025,990	(315,045)	-23.49%

Educator Effectiveness

Non-Instructional	1,560,672	0	0	1,560,672	1,562,984	0	0	1,562,984	2,312	0.15%
Principals/Assistant Principals	762,747	0	0	762,747	779,256	0	0	779,256	16,509	2.16%
Part-time/Other Salaries and Benefits	21,889	0	0	21,889	25,235	0	0	25,235	3,346	15.29%
Salary Savings/Insurance Recoveries	(718,028)	0	0	(718,028)	(672,387)	0	0	(672,387)	45,641	-6.36%
Supplies, Equipment, Contracts, etc.	400,382	0	0	400,382	400,382	0	0	400,382	0	0.00%
Educator Effectiveness Total	2,027,662	0	0	2,027,662	2,095,470	0	0	2,095,470	67,808	3.34%

Organizational Development

Non-Instructional	1,483,730	436,867	0	1,920,597	1,486,358	437,776	0	1,924,134	3,537	0.18%
Part-time/Other Salaries and Benefits	20,794	0	0	20,794	30,038	0	0	30,038	9,244	44.46%
Salary Savings/Insurance Recoveries	(39,887)	0	0	(39,887)	(29,832)	0	0	(29,832)	10,055	-25.21%
Supplies, Equipment, Contracts, etc.	486,675	236,000	0	722,675	480,675	236,000	0	716,675	(6,000)	-0.83%
Organizational Development Total	1,951,312	672,867	0	2,624,179	1,967,239	673,776	0	2,641,015	16,836	0.64%

District Summary – All Funds by Function and Fund Category

Chief Talent Officer

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%
Strategic Placement										
Non-Instructional	5,943,863	929,179	0	6,873,042	5,966,133	931,743	0	6,897,876	24,834	0.36%
Principals/Assistant Principals	253,582	0	0	253,582	259,752	0	0	259,752	6,170	2.43%
Part-time/Other Salaries and Benefits	206,946	0	0	206,946	206,603	0	0	206,603	(343)	-0.17%
Salary Savings/Insurance Recoveries	(488,080)	0	0	(488,080)	(421,915)	0	0	(421,915)	66,165	-13.56%
Supplies, Equipment, Contracts, etc.	2,421,293	2,425,000	0	4,846,293	1,996,473	1,885,000	0	3,881,473	(964,820)	-19.91%
Strategic Placement Total	8,337,604	3,354,179	0	11,691,783	8,007,046	2,816,743	0	10,823,789	(867,994)	-7.42%
Employee Relations										
Non-Instructional	1,434,146	0	0	1,434,146	1,436,998	0	0	1,436,998	2,852	0.20%
Salary Savings/Insurance Recoveries	(311,521)	0	0	(311,521)	(295,798)	0	0	(295,798)	15,723	-5.05%
Supplies, Equipment, Contracts, etc.	330,856	0	0	330,856	329,359	0	0	329,359	(1,497)	-0.45%
Employee Relations Total	1,453,481	0	0	1,453,481	1,470,559	0	0	1,470,559	17,078	1.17%
Employee Supports										
Other Instructional Staff/Student Support	177,820	0	0	177,820	191,628	0	0	191,628	13,808	7.77%
Non-Instructional	4,493,241	0	0	4,493,241	4,520,179	0	0	4,520,179	26,938	0.60%
Part-time/Other Salaries and Benefits	608,324	193,910	0	802,234	602,460	0	0	602,460	(199,774)	-24.90%
Salary Savings/Insurance Recoveries	(675,523)	0	0	(675,523)	(612,571)	0	0	(612,571)	62,952	-9.32%
Supplies, Equipment, Contracts, etc.	1,135,874	0	0	1,135,874	1,223,727	0	0	1,223,727	87,853	7.73%
Employee Supports Total	5,739,736	193,910	0	5,933,646	5,925,423	0	0	5,925,423	(8,223)	-0.14%

District Summary – All Funds by Function and Fund Category

Chief Talent Officer

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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

Other Instructional Staff/Student Support	177,820	0	0	177,820	191,628	0	0	191,628	13,808	7.77%
Non-Instructional	16,014,866	1,366,046	0	17,380,912	16,073,553	1,369,519	0	17,443,072	62,160	0.36%
Principals/Assistant Principals	1,016,329	0	0	1,016,329	1,039,008	0	0	1,039,008	22,679	2.23%
Part-time/Other Salaries and Benefits	857,953	193,910	0	1,051,863	864,336	0	0	864,336	(187,527)	-17.83%
Salary Savings/Insurance Recoveries	(2,599,881)	0	0	(2,599,881)	(2,366,077)	0	0	(2,366,077)	233,804	-8.99%
Supplies, Equipment, Contracts, etc.	5,371,243	2,673,500	0	8,044,743	4,676,779	2,133,500	0	6,810,279	(1,234,464)	-15.34%
Chief Talent Officer Total	20,838,330	4,233,456	0	25,071,786	20,479,227	3,503,019	0	23,982,246	(1,089,540)	-4.35%

District Summary – All Funds by Function and Fund Category

Chief Information Officer

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	557,850	0	0	557,850	558,690	0	0	558,690	840	0.15%
Salary Savings/Insurance Recoveries	(3,648)	0	0	(3,648)	(3,718)	0	0	(3,718)	(70)	1.92%
Supplies, Equipment, Contracts, etc.	500,000	0	0	500,000	163,000	0	0	163,000	(337,000)	-67.40%
Office of Chief Information Technology Officer Total	1,054,202	0	0	1,054,202	717,972	0	0	717,972	(336,230)	-31.89%

Information Systems

Non-Instructional	5,066,324	0	0	5,066,324	5,133,178	0	0	5,133,178	66,854	1.32%
Part-time/Other Salaries and Benefits	37,273	0	0	37,273	1,121	0	0	1,121	(36,152)	-96.99%
Salary Savings/Insurance Recoveries	(514,826)	0	0	(514,826)	(453,660)	0	0	(453,660)	61,166	-11.88%
Supplies, Equipment, Contracts, etc.	8,142,415	0	0	8,142,415	7,196,862	0	0	7,196,862	(945,553)	-11.61%
Information Systems Total	12,731,186	0	0	12,731,186	11,877,501	0	0	11,877,501	(853,685)	-6.71%

Technology Services

Non-Instructional	7,186,952	0	0	7,186,952	7,353,712	0	0	7,353,712	166,760	2.32%
Part-time/Other Salaries and Benefits	24,175	0	0	24,175	64,988	0	0	64,988	40,813	168.82%
Salary Savings/Insurance Recoveries	(228,967)	0	0	(228,967)	(220,328)	0	0	(220,328)	8,639	-3.77%
Supplies, Equipment, Contracts, etc.	8,160,373	0	0	8,160,373	8,230,624	0	0	8,230,624	70,251	0.86%
Technology Services Total	15,142,533	0	0	15,142,533	15,428,996	0	0	15,428,996	286,463	1.89%

Office of Education Technology

Non-Instructional	2,902,808	0	0	2,902,808	2,912,842	0	0	2,912,842	10,034	0.35%
Part-time/Other Salaries and Benefits	1,343	0	0	1,343	0	0	0	0	(1,343)	-100.00%
Salary Savings/Insurance Recoveries	(170,050)	0	0	(170,050)	(170,323)	0	0	(170,323)	(273)	0.16%
Supplies, Equipment, Contracts, etc.	711,354	0	0	711,354	732,504	0	0	732,504	21,150	2.97%
Office of Education Technology Total	3,445,455	0	0	3,445,455	3,475,023	0	0	3,475,023	29,568	0.86%

District Summary – All Funds by Function and Fund Category

Chief Information Officer

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	896,306	0	0	896,306	897,725	0	0	897,725	1,419	0.16%
Salary Savings/Insurance Recoveries	(156,454)	0	0	(156,454)	(141,424)	0	0	(141,424)	15,030	-9.61%
Supplies, Equipment, Contracts, etc.	225,000	0	0	225,000	329,315	0	0	329,315	104,315	46.36%
Information Security Total	964,852	0	0	964,852	1,085,616	0	0	1,085,616	120,764	12.52%

Chief Information Officer - Summary

Non-Instructional	16,610,240	0	0	16,610,240	16,856,147	0	0	16,856,147	245,907	1.48%
Part-time/Other Salaries and Benefits	62,791	0	0	62,791	66,109	0	0	66,109	3,318	5.28%
Salary Savings/Insurance Recoveries	(1,073,945)	0	0	(1,073,945)	(989,453)	0	0	(989,453)	84,492	-7.87%
Supplies, Equipment, Contracts, etc.	17,739,142	0	0	17,739,142	16,652,305	0	0	16,652,305	(1,086,837)	-6.13%
Chief Information Officer Total	33,338,228	0	0	33,338,228	32,585,108	0	0	32,585,108	(753,120)	-2.26%

District Summary – All Funds by Function and Fund Category

Office of the Superintendent

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	6,141,172	0	0	6,141,172	6,305,777	0	0	6,305,777	164,605	2.68%
Part-time/Other Salaries and Benefits	31,710	0	0	31,710	31,690	0	0	31,690	(20)	-0.06%
Salary Savings/Insurance Recoveries	(241,694)	0	0	(241,694)	(222,150)	0	0	(222,150)	19,544	-8.09%
Supplies, Equipment, Contracts, etc.	3,092,155	300,000	0	3,392,155	3,092,155	300,000	0	3,392,155	0	0.00%
Office of the Superintendent Total	9,023,343	300,000	0	9,323,343	9,207,472	300,000	0	9,507,472	184,129	1.97%

Strategic Partnerships Office

Non-Instructional	1,949,552	0	0	1,949,552	1,980,916	0	0	1,980,916	31,364	1.61%
Part-time/Other Salaries and Benefits	35,502	0	0	35,502	30,111	0	0	30,111	(5,391)	-15.19%
Salary Savings/Insurance Recoveries	(114,027)	0	0	(114,027)	(104,040)	0	0	(104,040)	9,987	-8.76%
Supplies, Equipment, Contracts, etc.	362,004	1,398	0	363,402	362,004	1,398	0	363,402	0	0.00%
Strategic Partnerships Office Total	2,233,031	1,398	0	2,234,429	2,268,991	1,398	0	2,270,389	35,960	1.61%

Office of the Superintendent - Summary

Non-Instructional	8,090,724	0	0	8,090,724	8,286,693	0	0	8,286,693	195,969	2.42%
Part-time/Other Salaries and Benefits	67,212	0	0	67,212	61,801	0	0	61,801	(5,411)	-8.05%
Salary Savings/Insurance Recoveries	(355,721)	0	0	(355,721)	(326,190)	0	0	(326,190)	29,531	-8.30%
Supplies, Equipment, Contracts, etc.	3,454,159	301,398	0	3,755,557	3,454,159	301,398	0	3,755,557	0	0.00%
Office of the Superintendent Total	11,256,374	301,398	0	11,557,772	11,476,463	301,398	0	11,777,861	220,089	1.90%

District Summary – All Funds by Function and Fund Category

Chief Safety Officer

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	1,254,251	0	0	1,254,251	1,261,114	0	0	1,261,114	6,863	0.55%
Part-time/Other Salaries and Benefits	29,798	0	0	29,798	28,440	0	0	28,440	(1,358)	-4.56%
Salary Savings/Insurance Recoveries	(152,862)	0	0	(152,862)	(152,911)	0	0	(152,911)	(49)	0.03%
Supplies, Equipment, Contracts, etc.	27,460	0	0	27,460	27,460	0	0	27,460	0	0.00%
Chief Safety Officer Total	1,158,647	0	0	1,158,647	1,164,103	0	0	1,164,103	5,456	0.47%

Chief Safety Officer - Summary

Non-Instructional	1,254,251	0	0	1,254,251	1,261,114	0	0	1,261,114	6,863	0.55%
Part-time/Other Salaries and Benefits	29,798	0	0	29,798	28,440	0	0	28,440	(1,358)	-4.56%
Salary Savings/Insurance Recoveries	(152,862)	0	0	(152,862)	(152,911)	0	0	(152,911)	(49)	0.03%
Supplies, Equipment, Contracts, etc.	27,460	0	0	27,460	27,460	0	0	27,460	0	0.00%
Chief Safety Officer Total	1,158,647	0	0	1,158,647	1,164,103	0	0	1,164,103	5,456	0.47%

District Summary – All Funds by Function and Fund Category

Office of General Counsel

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	6,988,863	178,837	0	7,167,700	7,001,861	179,121	0	7,180,982	13,282	0.19%
Part-time/Other Salaries and Benefits	171,631	(178,837)	0	(7,206)	171,991	(179,121)	0	(7,130)	76	-1.05%
Salary Savings/Insurance Recoveries	(624,806)	0	0	(624,806)	(544,051)	0	0	(544,051)	80,755	-12.92%
Supplies, Equipment, Contracts, etc.	6,255,198	0	0	6,255,198	6,255,198	0	0	6,255,198	0	0.00%
Office of General Counsel Total	12,790,886	0	0	12,790,886	12,884,999	0	0	12,884,999	94,113	0.74%

Office of General Counsel - Summary

Non-Instructional	6,988,863	178,837	0	7,167,700	7,001,861	179,121	0	7,180,982	13,282	0.19%
Part-time/Other Salaries and Benefits	171,631	(178,837)	0	(7,206)	171,991	(179,121)	0	(7,130)	76	-1.05%
Salary Savings/Insurance Recoveries	(624,806)	0	0	(624,806)	(544,051)	0	0	(544,051)	80,755	-12.92%
Supplies, Equipment, Contracts, etc.	6,255,198	0	0	6,255,198	6,255,198	0	0	6,255,198	0	0.00%
Office of General Counsel Total	12,790,886	0	0	12,790,886	12,884,999	0	0	12,884,999	94,113	0.74%

District Summary – All Funds by Function and Fund Category

Office of Diversity Equity and Inclusion

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	1	2	3	4	5	6	7	8	9	10
	Operating	Categorical	Food/Print	Total	Operating	Categorical	Food/Print	Total	\$ Increase/ (Decrease)	%

Office of Diversity Equity and Inclusion

Non-Instructional	2,497,792	0	0	2,497,792	2,502,548	0	0	2,502,548	4,756	0.19%
Part-time/Other Salaries and Benefits	663,321	0	0	663,321	668,937	0	0	668,937	5,616	0.85%
Salary Savings/Insurance Recoveries	(520,461)	0	0	(520,461)	(470,071)	0	0	(470,071)	50,390	-9.68%
Supplies, Equipment, Contracts, etc.	388,093	0	0	388,093	378,093	0	0	378,093	(10,000)	-2.58%
Office of Diversity Equity and Inclusion Total	3,028,745	0	0	3,028,745	3,079,507	0	0	3,079,507	50,762	1.68%

Office of Diversity Equity and Inclusion - Summary

Non-Instructional	2,497,792	0	0	2,497,792	2,502,548	0	0	2,502,548	4,756	0.19%
Part-time/Other Salaries and Benefits	663,321	0	0	663,321	668,937	0	0	668,937	5,616	0.85%
Salary Savings/Insurance Recoveries	(520,461)	0	0	(520,461)	(470,071)	0	0	(470,071)	50,390	-9.68%
Supplies, Equipment, Contracts, etc.	388,093	0	0	388,093	378,093	0	0	378,093	(10,000)	-2.58%
Office of Diversity Equity and Inclusion Total	3,028,745	0	0	3,028,745	3,079,507	0	0	3,079,507	50,762	1.68%

District Summary – All Funds by Function and Fund Category

Board of Education

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	1,393,274	0	0	1,393,274	1,395,951	0	0	1,395,951	2,677	0.19%
Part-time/Other Salaries and Benefits	11,822	0	0	11,822	11,815	0	0	11,815	(7)	-0.06%
Salary Savings/Insurance Recoveries	(275,564)	0	0	(275,564)	(255,811)	0	0	(255,811)	19,753	-7.17%
Supplies, Equipment, Contracts, etc.	466,613	0	0	466,613	466,613	0	0	466,613	0	0.00%
Board of Education Total	1,596,145	0	0	1,596,145	1,618,568	0	0	1,618,568	22,423	1.40%

Auditing Services

Non-Instructional	562,012	0	0	562,012	586,719	0	0	586,719	24,707	4.40%
Part-time/Other Salaries and Benefits	1,343	0	0	1,343	0	0	0	0	(1,343)	-100.00%
Salary Savings/Insurance Recoveries	(211,275)	0	0	(211,275)	(190,463)	0	0	(190,463)	20,812	-9.85%
Supplies, Equipment, Contracts, etc.	206,000	0	0	206,000	206,000	0	0	206,000	0	0.00%
Auditing Services Total	558,080	0	0	558,080	602,256	0	0	602,256	44,176	7.92%

Office of the Inspector General

Non-Instructional	1,317,026	0	0	1,317,026	1,432,983	0	0	1,432,983	115,957	8.80%
Salary Savings/Insurance Recoveries	(413,371)	0	0	(413,371)	(354,033)	0	0	(354,033)	59,338	-14.35%
Supplies, Equipment, Contracts, etc.	107,599	0	0	107,599	121,851	0	0	121,851	14,252	13.25%
Office of the Inspector General Total	1,011,254	0	0	1,011,254	1,200,801	0	0	1,200,801	189,547	18.74%

Charter Schools Office

Non-Instructional	3,151,620	0	0	3,151,620	3,158,331	0	0	3,158,331	6,711	0.21%
Salary Savings/Insurance Recoveries	(132,127)	0	0	(132,127)	(116,020)	0	0	(116,020)	16,107	-12.19%
Supplies, Equipment, Contracts, etc.	697,836	0	0	697,836	778,860	0	0	778,860	81,024	11.61%
Charter Schools Office Total	3,717,329	0	0	3,717,329	3,821,171	0	0	3,821,171	103,842	2.79%

District Summary – All Funds by Function and Fund Category

Board of Education

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
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 - Summary

Non-Instructional	6,423,932	0	0	6,423,932	6,573,984	0	0	6,573,984	150,052	2.34%
Part-time/Other Salaries and Benefits	13,165	0	0	13,165	11,815	0	0	11,815	(1,350)	-10.25%
Salary Savings/Insurance Recoveries	(1,032,337)	0	0	(1,032,337)	(916,327)	0	0	(916,327)	116,010	-11.24%
Supplies, Equipment, Contracts, etc.	1,478,048	0	0	1,478,048	1,573,324	0	0	1,573,324	95,276	6.45%
Board of Education Total	6,882,808	0	0	6,882,808	7,242,796	0	0	7,242,796	359,988	5.23%

District Summary – All Funds by Function and Fund Category

Chief of Schools Officer

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	8,016,791	137,217	0	8,154,008	8,175,525	0	0	8,175,525	21,517	0.26%
Part-time/Other Salaries and Benefits	281,393	116,488	0	397,881	129,704	0	0	129,704	(268,177)	-67.40%
Salary Savings/Insurance Recoveries	(2,270,514)	(83,649)	0	(2,354,163)	(2,148,378)	0	0	(2,148,378)	205,785	-8.74%
Supplies, Equipment, Contracts, etc.	1,789,190	55,558	0	1,844,748	1,450,790	0	0	1,450,790	(393,958)	-21.36%
Chief of Schools Office Total	7,816,860	225,614	0	8,042,474	7,607,641	0	0	7,607,641	(434,833)	-5.41%

Learning Network Schools

Non-Instructional	5,746,895	168,101	0	5,914,996	5,778,923	0	0	5,778,923	(136,073)	-2.30%
Part-time/Other Salaries and Benefits	29,145	0	0	29,145	32,486	0	0	32,486	3,341	11.46%
Salary Savings/Insurance Recoveries	(692,069)	0	0	(692,069)	(615,394)	0	0	(615,394)	76,675	-11.08%
Supplies, Equipment, Contracts, etc.	684,070	0	0	684,070	684,070	0	0	684,070	0	0.00%
Learning Network Schools Total	5,768,041	168,101	0	5,936,142	5,880,085	0	0	5,880,085	(56,057)	-0.94%

Alternative Education Admin

Non-Instructional	1,607,599	0	0	1,607,599	1,634,425	0	0	1,634,425	26,826	1.67%
Part-time/Other Salaries and Benefits	54,672	0	0	54,672	58,000	0	0	58,000	3,328	6.09%
Salary Savings/Insurance Recoveries	(75,517)	0	0	(75,517)	(69,153)	0	0	(69,153)	6,364	-8.43%
Supplies, Equipment, Contracts, etc.	249,631	0	0	249,631	249,631	0	0	249,631	0	0.00%
Alternative Education Admin Total	1,836,385	0	0	1,836,385	1,872,903	0	0	1,872,903	36,518	1.99%

District Summary – All Funds by Function and Fund Category

Chief of Schools Officer

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
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

Non-Instructional	15,371,285	305,318	0	15,676,603	15,588,873	0	0	15,588,873	(87,730)	-0.56%
Part-time/Other Salaries and Benefits	365,210	116,488	0	481,698	220,190	0	0	220,190	(261,508)	-54.29%
Salary Savings/Insurance Recoveries	(3,038,100)	(83,649)	0	(3,121,749)	(2,832,925)	0	0	(2,832,925)	288,824	-9.25%
Supplies, Equipment, Contracts, etc.	2,722,891	55,558	0	2,778,449	2,384,491	0	0	2,384,491	(393,958)	-14.18%
Chief of Schools Officer Total	15,421,286	393,715	0	15,815,001	15,360,629	0	0	15,360,629	(454,372)	-2.87%

District Summary – All Funds by Function and Fund Category

Evaluation, Research, and Accountability Officer

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	2,021,465	0	0	2,021,465	2,024,941	0	0	2,024,941	3,476	0.17%
Part-time/Other Salaries and Benefits	5,253	0	0	5,253	5,250	0	0	5,250	(3)	-0.06%
Salary Savings/Insurance Recoveries	(412,758)	0	0	(412,758)	(392,264)	0	0	(392,264)	20,494	-4.97%
Supplies, Equipment, Contracts, etc.	391,785	85,000	0	476,785	1,352,262	0	0	1,352,262	875,477	183.62%
Chief of Evaluation, Research, and Accountability Total	2,005,745	85,000	0	2,090,745	2,990,189	0	0	2,990,189	899,444	43.02%

Research and Evaluation

Non-Instructional	2,573,484	173,759	0	2,747,243	2,579,364	174,043	0	2,753,407	6,164	0.22%
Part-time/Other Salaries and Benefits	(1,315,923)	0	0	(1,315,923)	(1,315,210)	0	0	(1,315,210)	713	-0.05%
Salary Savings/Insurance Recoveries	(221,717)	0	0	(221,717)	(201,392)	0	0	(201,392)	20,325	-9.17%
Supplies, Equipment, Contracts, etc.	244,960	144,820	0	389,780	244,960	177,879	0	422,839	33,059	8.48%
Research and Evaluation Total	1,280,804	318,579	0	1,599,383	1,307,722	351,922	0	1,659,644	60,261	3.77%

District Performance Office

Non-Instructional	1,731,682	0	0	1,731,682	1,735,718	0	0	1,735,718	4,036	0.23%
Salary Savings/Insurance Recoveries	(268,703)	0	0	(268,703)	(217,245)	0	0	(217,245)	51,458	-19.15%
Supplies, Equipment, Contracts, etc.	1,077,645	0	0	1,077,645	1,077,645	0	0	1,077,645	0	0.00%
District Performance Office Total	2,540,624	0	0	2,540,624	2,596,118	0	0	2,596,118	55,494	2.18%

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	1,822,090	1,736,870	0	3,558,960	1,824,915	1,740,128	0	3,565,043	6,083	0.17%
Part-time/Other Salaries and Benefits	12,215	43,779	0	55,994	12,209	43,751	0	55,960	(34)	-0.06%
Salary Savings/Insurance Recoveries	(322,432)	0	0	(322,432)	(310,403)	0	0	(310,403)	12,029	-3.73%
Supplies, Equipment, Contracts, etc.	96,000	820,600	0	916,600	96,000	820,600	0	916,600	0	0.00%
Assessment and Data Governance Office Total	1,607,873	2,601,248	0	4,209,121	1,622,721	2,604,478	0	4,227,199	18,078	0.43%

Evaluation, Research, and Accountability Officer - Summary

Non-Instructional	8,148,721	1,910,629	0	10,059,350	8,164,938	1,914,171	0	10,079,109	19,759	0.20%
Part-time/Other Salaries and Benefits	(1,298,455)	43,779	0	(1,254,676)	(1,297,751)	43,751	0	(1,254,000)	676	-0.05%
Salary Savings/Insurance Recoveries	(1,225,610)	0	0	(1,225,610)	(1,121,304)	0	0	(1,121,304)	104,306	-8.51%
Supplies, Equipment, Contracts, etc.	1,810,390	1,050,420	0	2,860,810	2,770,867	998,479	0	3,769,346	908,536	31.76%
Evaluation, Research, and Accountability Officer Total	7,435,046	3,004,827	0	10,439,873	8,516,750	2,956,400	0	11,473,150	1,033,277	9.90%

District Summary – All Funds by Function and Fund Category

Admin Additional Supports

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	(974,803)	0	0	(974,803)	(974,803)	0.00%
Additional Admin Support Total	0	0	0	0	(974,803)	0	0	(974,803)	(974,803)	0.00%

Admin Additional Supports - Summary

Supplies, Equipment, Contracts, etc.	0	0	0	0	(974,803)	0	0	(974,803)	(974,803)	0.00%
Admin Additional Supports Total	0	0	0	0	(974,803)	0	0	(974,803)	(974,803)	0.00%

Total Administrative Support - Summary

Teachers	0	192,149	0	192,149	201,053	0	0	201,053	8,904	4.63%
Other Instructional Staff/Student Support	1,387,873	0	0	1,387,873	1,529,055	0	0	1,529,055	141,182	10.17%
Non-Instructional	145,225,843	41,785,839	1,298,896	188,310,578	148,629,475	39,241,265	1,358,967	189,229,707	919,129	0.49%
EC/OT/SD/PD/Other	437,258	0	0	437,258	438,947	0	0	438,947	1,689	0.39%
Principals/Assistant Principals	1,016,329	0	0	1,016,329	1,039,008	0	0	1,039,008	22,679	2.23%
Part-time/Other Salaries and Benefits	6,203,279	(6,446,380)	30,259	(212,842)	5,764,138	(6,886,233)	28,459	(1,093,636)	(880,794)	413.83%
Salary Savings/Insurance Recoveries	(22,330,499)	(441,732)	(87,672)	(22,859,903)	(20,001,242)	0	(70,628)	(20,071,870)	2,788,033	-12.20%
Supplies, Equipment, Contracts, etc.	55,081,652	26,035,878	473,918	81,591,448	53,479,753	19,888,194	473,918	73,841,865	(7,749,584)	-9.50%
Total Administrative Support Total	187,021,734	61,125,753	1,715,401	249,862,888	191,080,187	52,243,225	1,790,716	245,114,128	(4,748,761)	-1.90%

District Summary – All Funds by Function and Fund Category

Undistributed Budgetary Adjustments

Undistributed Budgetary Adjustments

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
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	669,241	0	0	669,241	669,241	0	0	669,241	0	0.00%
Supplies, Equipment, Contracts, etc.	(14,800,000)	0	0	(14,800,000)	(7,800,000)	0	0	(7,800,000)	7,000,000	-47.30%
Undistributed Budgetary Adjustments Other Total	(14,130,759)	0	0	(14,130,759)	(7,130,759)	0	0	(7,130,759)	7,000,000	-49.54%

Total Other Financing Uses excluding Refunding

Total Other Financing Uses Excluding Refunding - Summary

Part-time/Other Salaries and Benefits	7,295,778	15,241,651	2,000,000	24,537,429	8,318,441	14,491,594	2,000,000	24,810,035	272,606	1.11%
Total Other Financing Uses Excluding Refunding Total	7,295,778	15,241,651	2,000,000	24,537,429	8,318,441	14,491,594	2,000,000	24,810,035	272,606	1.11%

Total Other Financing Uses excluding Refunding - Summary

Part-time/Other Salaries and Benefits	7,295,778	15,241,651	2,000,000	24,537,429	8,318,441	14,491,594	2,000,000	24,810,035	272,606	1.11%
Total Other Financing Uses excluding Refunding Total	7,295,778	15,241,651	2,000,000	24,537,429	8,318,441	14,491,594	2,000,000	24,810,035	272,606	1.11%

District Summary – All Funds by Function and Fund Category

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	987,469,382	196,082,371	0	1,183,551,753	1,104,993,237	164,486,304	0	1,269,479,541	85,927,788	7.26%
Other Instructional Staff/Student Support	279,942,615	106,690,810	0	386,633,425	350,597,036	72,351,437	0	422,948,473	36,315,048	9.39%
Non-Instructional	442,282,562	139,394,469	39,831,590	621,508,621	467,373,211	134,407,359	42,293,555	644,074,125	22,565,504	3.63%
EC/OT/SD/PD/Other	437,258	0	0	437,258	438,947	0	0	438,947	1,689	0.39%
Principals/Assistant Principals	75,638,545	36,410,918	0	112,049,463	100,723,492	15,455,642	0	116,179,134	4,129,671	3.69%
Part-time/Other Salaries and Benefits	(37,475,760)	169,875,044	3,771,589	136,170,873	30,786,409	66,009,037	3,806,525	100,601,971	(35,568,902)	-26.12%
Salary Savings/Insurance Recoveries	(142,477,573)	(8,041,411)	(1,315,042)	(151,834,026)	(144,405,874)	0	(1,143,778)	(145,549,652)	6,284,374	-4.14%
Supplies, Equipment, Contracts, etc.	2,323,541,890	539,420,017	53,779,175	2,916,741,082	2,603,998,068	321,389,718	53,262,463	2,978,650,249	61,909,167	2.12%
District-Wide Total	3,929,358,919	1,179,832,241	96,067,312	5,205,258,472	4,514,504,504	774,099,513	98,218,765	5,386,822,782	181,564,310	3.49%

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

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	3,104.5	839.3	0.0	3,943.8	3,196.8	737.3	0.0	3,934.1	(9.7)	-0.25%
Other Instructional Staff/Student Support	242.7	130.4	0.0	373.1	256.8	127.0	0.0	383.8	10.7	2.87%
Non-Instructional	620.7	381.2	0.0	1,001.9	598.2	457.8	0.0	1,056.0	54.1	5.40%
Principals/Assistant Principals	195.0	110.1	0.0	305.0	282.9	27.4	0.0	310.3	5.3	1.72%
Elementary K to 8 Education Subtotal	4,162.9	1,460.9	0.0	5,623.9	4,334.7	1,349.5	0.0	5,684.2	60.3	1.07%
Middle School Education										
Teachers	330.5	47.3	0.0	377.8	322.9	36.9	0.0	359.8	(18.0)	-4.76%
Other Instructional Staff/Student Support	8.8	2.7	0.0	11.5	3.8	2.5	0.0	6.3	(5.2)	-45.01%
Non-Instructional	44.7	39.4	0.0	84.1	55.5	21.3	0.0	76.8	(7.3)	-8.63%
Principals/Assistant Principals	19.0	15.2	0.0	34.2	27.0	4.4	0.0	31.4	(2.9)	-8.38%
Middle School Education Subtotal	403.0	104.6	0.0	507.6	409.2	65.1	0.0	474.3	(33.3)	-6.56%
Secondary Education										
Teachers	1,542.3	232.8	0.0	1,775.0	1,607.8	155.9	0.0	1,763.7	(11.3)	-0.64%
Other Instructional Staff/Student Support	36.0	25.3	0.0	61.3	37.1	19.2	0.0	56.3	(5.0)	-8.19%
Non-Instructional	180.8	199.3	0.0	380.1	203.3	183.0	0.0	386.4	6.3	1.66%
Principals/Assistant Principals	87.2	66.2	0.0	153.5	103.5	39.5	0.0	143.0	(10.5)	-6.84%
Secondary Education Subtotal	1,846.3	523.6	0.0	2,369.9	1,951.7	397.7	0.0	2,349.3	(20.6)	-0.87%

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

District Operated Schools Instructional

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	179.9	33.0	0.0	212.9	168.4	36.0	0.0	204.4	(8.4)	-3.96%
Other Instructional Staff/Student Support	6.0	8.0	0.0	14.0	6.0	8.0	0.0	14.0	0.0	0.00%
Non-Instructional	32.1	26.0	0.0	58.1	18.2	26.0	0.0	44.2	(13.9)	-23.93%
Principals/Assistant Principals	8.0	3.0	0.0	11.0	12.7	3.0	0.0	15.7	4.7	42.82%
Secondary Education CTE Subtotal	226.0	70.0	0.0	296.0	205.4	73.0	0.0	278.4	(17.6)	-5.96%
Special Ed High Incidence										
Teachers	763.9	56.8	0.0	820.8	775.0	44.3	0.0	819.3	(1.5)	-0.18%
Other Instructional Staff/Student Support	123.0	11.0	0.0	134.0	113.0	11.0	0.0	124.0	(10.0)	-7.46%
Non-Instructional	0.0	58.0	0.0	58.0	0.0	63.3	0.0	63.3	5.3	9.10%
Special Ed High Incidence Subtotal	886.9	125.8	0.0	1,012.8	888.0	118.6	0.0	1,006.6	(6.2)	-0.61%
Special Education Low Incidence										
Teachers	865.1	46.1	0.0	911.2	1,036.5	26.0	0.0	1,062.5	151.3	16.61%
Other Instructional Staff/Student Support	3,150.6	15.0	0.0	3,165.6	3,337.8	5.0	0.0	3,342.8	177.2	5.60%
Non-Instructional	17.0	1.0	0.0	18.0	18.0	1.0	0.0	19.0	1.0	5.56%
Principals/Assistant Principals	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Special Education Low Incidence Subtotal	4,033.7	62.1	0.0	4,095.8	4,393.3	32.0	0.0	4,425.3	329.5	8.04%
Special Education Gifted Education										
Teachers	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Special Education Gifted Education Subtotal	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%

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

District Operated Schools Instructional

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	54.5	0.0	0.0	54.5	53.8	0.0	0.0	53.8	(.7)	-1.34%
Other Instructional Staff/Student Support	14.2	0.0	0.0	14.2	12.6	1.0	0.0	13.6	(.6)	-4.30%
Non-Instructional	10.5	0.0	0.0	10.5	9.8	0.0	0.0	9.8	(.7)	-6.86%
Principals/Assistant Principals	0.3	0.0	0.0	0.3	0.3	0.0	0.0	0.3	(.0)	-10.71%
Acceleration Schools Subtotal	79.5	0.0	0.0	79.5	76.4	1.0	0.0	77.4	(2.1)	-2.63%
Early Childhood Programs										
Teachers	0.0	150.0	0.0	150.0	0.0	150.0	0.0	150.0	0.0	0.00%
Other Instructional Staff/Student Support	0.0	253.0	0.0	253.0	0.0	253.0	0.0	253.0	0.0	0.00%
Non-Instructional	0.0	137.8	0.0	137.8	0.0	135.8	0.0	135.8	(2.0)	-1.45%
Early Childhood Programs Subtotal	0.0	540.8	0.0	540.8	0.0	538.8	0.0	538.8	(2.0)	-0.37%
English Language Learners Instruction										
Teachers	433.9	53.0	0.0	486.9	492.0	12.5	0.0	504.5	17.6	3.61%
English Language Learners Instruction Subtotal	433.9	53.0	0.0	486.9	492.0	12.5	0.0	504.5	17.6	3.61%
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

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	31.0	0.0	0.0	31.0	30.1	0.0	0.0	30.1	(1.0)	-3.12%
Other Instructional Staff/Student Support	5.2	0.0	0.0	5.2	9.7	0.0	0.0	9.7	4.5	87.12%
Non-Instructional	8.8	3.5	0.0	12.3	15.0	0.0	0.0	15.0	2.8	22.45%
Principals/Assistant Principals	3.0	0.0	0.0	3.0	4.0	0.0	0.0	4.0	1.0	33.33%
Alternative Education Transition Programs Subtotal	48.0	3.5	0.0	51.5	58.8	0.0	0.0	58.8	7.3	14.20%
Alternative Education Multiple Pathways										
Teachers	29.7	0.0	0.0	29.7	33.9	0.0	0.0	33.9	4.2	14.11%
Other Instructional Staff/Student Support	2.2	0.0	0.0	2.2	3.0	0.0	0.0	3.0	0.8	33.93%
Non-Instructional	5.3	0.0	0.0	5.3	6.9	0.0	0.0	6.9	1.6	30.99%
Principals/Assistant Principals	3.0	0.0	0.0	3.0	5.0	0.0	0.0	5.0	2.0	66.67%
Alternative Education Multiple Pathways Subtotal	40.2	0.0	0.0	40.2	48.8	0.0	0.0	48.8	8.6	21.35%
District Operated Schools Instructional Total	12,234.4	2,944.3	0.0	15,178.7	12,932.1	2,588.2	0.0	15,520.3	341.6	2.25%

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

District Operated Schools Instructional Support

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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										
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	36.0	64.8	0.0	100.8	36.0	54.0	0.0	90.0	(10.8)	-10.67%
Principals/Assistant Principals	0.0	4.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0	0.00%
Professional Development Subtotal	36.0	70.8	0.0	106.8	36.0	60.0	0.0	96.0	(10.8)	-10.07%
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										
Non-Instructional	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.00%
Principals/Assistant Principals	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.00%
Supplementary Principals and Supports Subtotal	13.0	0.0	0.0	13.0	13.0	0.0	0.0	13.0	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	7.0	0.0	0.0	7.0	0.0	0.00%
Other Instructional Support Subtotal	0.0	7.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0	0.00%
District Operated Schools Instructional Support Total	53.0	94.8	0.0	147.8	60.0	77.0	0.0	137.0	(10.8)	-7.28%

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

District Operated Schools Pupil Family Support

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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										
Teachers	0.0	0.0	0.0	0.0	0.0	5.9	0.0	5.9	5.9	0.00%
Other Instructional Staff/Student Support	197.7	281.2	0.0	478.8	221.0	252.6	0.0	473.7	(5.1)	-1.07%
Non-Instructional	68.4	289.0	0.0	357.5	107.6	221.9	0.0	329.5	(28.0)	-7.83%
Counselors and Climate Support Subtotal	266.1	570.2	0.0	836.3	328.6	480.5	0.0	809.1	(27.2)	-3.25%
School Health Nurses										
Other Instructional Staff/Student Support	138.7	137.3	0.0	276.0	278.0	0.0	0.0	278.0	2.0	0.72%
Non-Instructional	6.0	4.0	0.0	10.0	6.0	4.0	0.0	10.0	0.0	0.00%
School Health Nurses Subtotal	144.7	141.3	0.0	286.0	284.0	4.0	0.0	288.0	2.0	0.70%
Parent and Community Support										
Other Instructional Staff/Student Support	0.0	14.8	0.0	14.8	0.0	13.6	0.0	13.6	(1.2)	-8.42%
Non-Instructional	0.0	20.4	0.0	20.4	0.0	20.1	0.0	20.1	(.3)	-1.52%
Parent and Community Support Subtotal	0.0	35.3	0.0	35.3	0.0	33.7	0.0	33.7	(1.6)	-4.42%
Psychologists										
Other Instructional Staff/Student Support	60.0	104.0	0.0	164.0	139.0	25.0	0.0	164.0	0.0	0.00%
Psychologists Subtotal	60.0	104.0	0.0	164.0	139.0	25.0	0.0	164.0	0.0	0.00%
English Language Learners Support Services										
Other Instructional Staff/Student Support	100.0	57.0	0.0	157.0	133.0	0.0	0.0	133.0	(24.0)	-15.29%
English Language Learners Support Services Subtotal	100.0	57.0	0.0	157.0	133.0	0.0	0.0	133.0	(24.0)	-15.29%
District Operated Schools Pupil Family Support Total	570.8	907.7	0.0	1,478.5	884.6	543.2	0.0	1,427.8	(50.7)	-3.43%

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

District Operated Schools Operational Support

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	1,409.0	0.0	0.0	1,409.0	1,409.0	0.0	0.0	1,409.0	0.0	0.00%
Facilities Custodians and Building Engineers Subtotal	1,409.0	0.0	0.0	1,409.0	1,409.0	0.0	0.0	1,409.0	0.0	0.00%
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 and Special Education Services										
Non-Instructional	352.5	0.0	0.0	352.5	352.5	0.0	0.0	352.5	0.0	0.00%
Transportation Regular and Special Education Services Subtotal	352.5	0.0	0.0	352.5	352.5	0.0	0.0	352.5	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	24.0	0.0	0.0	24.0	(2.0)	-7.69%
Transportation Maintenance Subtotal	26.0	0.0	0.0	26.0	24.0	0.0	0.0	24.0	(2.0)	-7.69%
Food Service										
Non-Instructional	0.0	12.0	719.0	731.0	0.0	12.0	719.0	731.0	0.0	0.00%
Food Service Subtotal	0.0	12.0	719.0	731.0	0.0	12.0	719.0	731.0	0.0	0.00%

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

District Operated Schools Operational Support

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	426.0	9.2	0.0	435.2	426.0	9.2	0.0	435.2	0.0	0.00%
School Safety Subtotal	426.0	9.2	0.0	435.2	426.0	9.2	0.0	435.2	0.0	0.00%
School Safety Mobile Security										
Non-Instructional	42.0	1.0	0.0	43.0	44.0	1.0	0.0	45.0	2.0	4.65%
School Safety Mobile Security Subtotal	42.0	1.0	0.0	43.0	44.0	1.0	0.0	45.0	2.0	4.65%
Postal Services										
Non-Instructional	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0.00%
Postal Services Subtotal	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0.00%
Capital Programs and Environmental Services										
Non-Instructional	47.0	0.0	0.0	47.0	47.0	0.0	0.0	47.0	0.0	0.00%
Capital Programs and Environmental Services Subtotal	47.0	0.0	0.0	47.0	47.0	0.0	0.0	47.0	0.0	0.00%
District Operated Schools Operational Support Total	2,986.5	22.2	719.0	3,727.7	2,986.5	22.2	719.0	3,727.7	0.0	0.00%
District Operated Schools Total	15,844.6	3,969.0	719.0	20,532.6	16,863.1	3,230.6	719.0	20,812.7	280.1	1.36%

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

Non District Operated Schools Incl Trans

Other Non District Schools Incl Transportation

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
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

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Food/Print FTE	Total FTE	+/-	%
Chief Academic Support Office										
Non-Instructional	36.0	12.0	0.0	48.0	40.0	8.0	0.0	48.0	0.0	0.00%
Chief Academic Support Office Subtotal	36.0	12.0	0.0	48.0	40.0	8.0	0.0	48.0	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										
Other Instructional Staff/Student Support	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0	0.0	0.00%
Non-Instructional	25.0	35.0	0.0	60.0	25.0	33.0	0.0	58.0	(2.0)	-3.33%
Curriculum and Assessment Office Subtotal	40.0	35.0	0.0	75.0	40.0	33.0	0.0	73.0	(2.0)	-2.67%
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	11.0	2.0	0.0	13.0	11.0	2.0	0.0	13.0	0.0	0.00%
Instructional Enrichment and Support Office Subtotal	13.0	2.0	0.0	15.0	13.0	2.0	0.0	15.0	0.0	0.00%

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

Chief Academic Support Officer

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	4.0	51.0	0.0	55.0	4.0	51.0	0.0	55.0	0.0	0.00%
Specialized Services Office Subtotal	5.0	51.0	0.0	56.0	5.0	51.0	0.0	56.0	0.0	0.00%
Early Childhood Education Office										
Non-Instructional	8.0	20.0	0.0	28.0	8.0	20.0	0.0	28.0	0.0	0.00%
Early Childhood Education Office Subtotal	8.0	20.0	0.0	28.0	8.0	20.0	0.0	28.0	0.0	0.00%
Chief Academic Support Officer Total	110.0	136.0	0.0	246.0	114.0	130.0	0.0	244.0	(2.0)	-0.81%

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

Chief Student Support Services Officer

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	7.0	4.0	0.0	11.0	7.0	3.0	0.0	10.0	(1.0)	-9.09%
Chief Student Support Services Office Subtotal	7.0	4.0	0.0	11.0	7.0	3.0	0.0	10.0	(1.0)	-9.09%
Student Placement and Enrollment										
Non-Instructional	12.0	0.0	0.0	12.0	12.0	0.0	0.0	12.0	0.0	0.00%
EC/OT/SD/PD/Other	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.00%
Student Placement and Enrollment Subtotal	17.0	0.0	0.0	17.0	17.0	0.0	0.0	17.0	0.0	0.00%
Student Rights and Responsibilities										
Teachers	0.0	1.0	0.0	1.0	1.0	0.0	0.0	1.0	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	45.9	30.0	0.0	75.9	47.9	26.0	0.0	73.9	(2.0)	-2.64%
Student Rights and Responsibilities Subtotal	46.9	31.0	0.0	77.9	49.9	26.0	0.0	75.9	(2.0)	-2.57%
Prevention and Intervention										
Non-Instructional	20.0	10.0	0.0	30.0	20.0	9.0	0.0	29.0	(1.0)	-3.33%
Prevention and Intervention Subtotal	20.0	10.0	0.0	30.0	20.0	9.0	0.0	29.0	(1.0)	-3.33%
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

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	31.0	0.0	73.0	42.0	22.0	0.0	64.0	(9.0)	-12.33%
School Safety Climate and Culture Subtotal	42.0	31.0	0.0	73.0	42.0	22.0	0.0	64.0	(9.0)	-12.33%
Parent and Family Engagement										
Non-Instructional	39.2	0.0	0.0	39.2	39.2	0.0	0.0	39.2	0.0	0.00%
Parent and Family Engagement Subtotal	39.2	0.0	0.0	39.2	39.2	0.0	0.0	39.2	0.0	0.00%
Chief Student Support Services Officer Total	178.1	76.0	0.0	254.1	181.1	60.0	0.0	241.1	(13.0)	-5.12%

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

Chief Financial Officer

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	0.00%
Accounting and Audit Coordination Subtotal	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0	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	117.8	75.3	8.0	201.0	117.8	75.3	8.0	201.0	0.0	0.00%

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

Chief Operations Officer

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	67.0	0.0	0.0	67.0	67.0	0.0	0.0	67.0	0.0	0.00%
Facilities and Operations Subtotal	67.0	0.0	0.0	67.0	67.0	0.0	0.0	67.0	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	40.0	0.0	0.0	40.0	40.0	0.0	0.0	40.0	0.0	0.00%
Transportation Administration Subtotal	40.0	0.0	0.0	40.0	40.0	0.0	0.0	40.0	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	118.0	0.0	3.0	121.0	118.0	0.0	3.0	121.0	0.0	0.00%

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

Chief Talent Officer

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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										
Non-Instructional	8.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0	0.0	0.00%
Principals/Assistant Principals	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0.00%
Educator Effectiveness Subtotal	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.00%
Organizational Development										
Non-Instructional	9.0	3.0	0.0	12.0	9.0	3.0	0.0	12.0	0.0	0.00%
Organizational Development Subtotal	9.0	3.0	0.0	12.0	9.0	3.0	0.0	12.0	0.0	0.00%
Strategic Placement										
Non-Instructional	53.5	8.0	0.0	61.5	53.5	8.0	0.0	61.5	0.0	0.00%
Principals/Assistant Principals	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Strategic Placement Subtotal	54.5	8.0	0.0	62.5	54.5	8.0	0.0	62.5	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	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.00%
Non-Instructional	37.0	0.0	0.0	37.0	37.0	0.0	0.0	37.0	0.0	0.00%
Employee Supports Subtotal	39.0	0.0	0.0	39.0	39.0	0.0	0.0	39.0	0.0	0.00%

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

Chief Talent Officer

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
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

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0.00%
Office of Chief Information Technology Officer Subtotal	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0.00%
Information Systems										
Non-Instructional	32.0	0.0	0.0	32.0	32.0	0.0	0.0	32.0	0.0	0.00%
Information Systems Subtotal	32.0	0.0	0.0	32.0	32.0	0.0	0.0	32.0	0.0	0.00%
Technology Services										
Non-Instructional	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	0.00%
Technology Services Subtotal	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	0.00%
Office of Education Technology										
Non-Instructional	18.0	0.0	0.0	18.0	18.0	0.0	0.0	18.0	0.0	0.00%
Office of Education Technology Subtotal	18.0	0.0	0.0	18.0	18.0	0.0	0.0	18.0	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	108.0	0.0	0.0	108.0	108.0	0.0	0.0	108.0	0.0	0.00%

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

Office of the Superintendent

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	31.0	0.0	0.0	31.0	31.0	0.0	0.0	31.0	0.0	0.00%
Office of the Superintendent Subtotal	31.0	0.0	0.0	31.0	31.0	0.0	0.0	31.0	0.0	0.00%
Strategic Partnerships Office										
Non-Instructional	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0	0.0	0.00%
Strategic Partnerships Office Subtotal	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0	0.0	0.00%
Office of the Superintendent 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 Safety Officer

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	6.8	0.0	0.0	6.8	6.8	0.0	0.0	6.8	0.0	0.00%
Chief Safety Officer Subtotal	6.8	0.0	0.0	6.8	6.8	0.0	0.0	6.8	0.0	0.00%
Chief Safety Officer Total	6.8	0.0	0.0	6.8	6.8	0.0	0.0	6.8	0.0	0.00%

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

Office of General Counsel

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	44.0	1.0	0.0	45.0	44.0	1.0	0.0	45.0	0.0	0.00%
Office of General Counsel Subtotal	44.0	1.0	0.0	45.0	44.0	1.0	0.0	45.0	0.0	0.00%
Office of General Counsel Total	44.0	1.0	0.0	45.0	44.0	1.0	0.0	45.0	0.0	0.00%

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

Office of Diversity Equity and Inclusion

	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
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

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	9.0	0.0	0.0	9.0	10.0	0.0	0.0	10.0	1.0	11.11%
Office of the Inspector General Subtotal	9.0	0.0	0.0	9.0	10.0	0.0	0.0	10.0	1.0	11.11%
Charter Schools Office										
Non-Instructional	22.0	0.0	0.0	22.0	22.0	0.0	0.0	22.0	0.0	0.00%
Charter Schools Office Subtotal	22.0	0.0	0.0	22.0	22.0	0.0	0.0	22.0	0.0	0.00%
Board of Education Total	44.0	0.0	0.0	44.0	45.0	0.0	0.0	45.0	1.0	2.27%

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

Chief of Schools Officer

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	49.0	1.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	0.00%
Chief of Schools Office Subtotal	49.0	1.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	0.00%
Learning Network Schools										
Non-Instructional	24.0	1.0	0.0	25.0	24.0	0.0	0.0	24.0	(1.0)	-4.00%
Learning Network Schools Subtotal	24.0	1.0	0.0	25.0	24.0	0.0	0.0	24.0	(1.0)	-4.00%
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	84.0	2.0	0.0	86.0	85.0	0.0	0.0	85.0	(1.0)	-1.16%

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

Evaluation, Research, and Accountability Officer

1	FY24 Projected				FY25 Requested Budget				Diff FY25 to FY24	
	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	12.0	0.0	0.0	12.0	12.0	0.0	0.0	12.0	0.0	0.00%
Chief of Evaluation, Research, and Accountability Subtotal	12.0	0.0	0.0	12.0	12.0	0.0	0.0	12.0	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	10.0	11.0	0.0	21.0	10.0	11.0	0.0	21.0	0.0	0.00%
Assessment and Data Governance Office Subtotal	10.0	11.0	0.0	21.0	10.0	11.0	0.0	21.0	0.0	0.00%
Evaluation, Research, and Accountability Officer Total	54.0	12.0	0.0	66.0	54.0	12.0	0.0	66.0	0.0	0.00%
Total Administrative Support Total										
	1,055.7	313.3	11.0	1,379.9	1,064.7	289.3	11.0	1,364.9	(15.0)	-1.09%
District Operated Schools Total										
	15,844.6	3,969.0	719.0	20,532.6	16,863.1	3,230.6	719.0	20,812.7	280.1	1.36%
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										
	1,055.7	313.3	11.0	1,379.9	1,064.7	289.3	11.0	1,364.9	(15.0)	-1.09%
District-Wide Total										
	16,900.3	4,283.3	730.0	21,913.5	17,927.8	3,520.8	730.0	22,178.6	265.1	0.28%

Request Budget For All Funds

District Summary – FY25 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	412,787,456	259,042,971	4,746,772	120,550	130,009	11,163,767	821,437	57,894	6,021,759	0	694,892,615
Middle School Education	35,523,855	22,609,311	858,665	0	5,860	1,579,692	19,123	0	1,000,000	0	61,596,506
Secondary Education	189,053,753	117,910,955	21,070,966	100,090	1,984,694	7,304,111	349,071	143,300	2,154,500	0	340,071,440
Secondary Education CTE	23,532,682	14,745,974	1,239,269	7,611,394	11,500	2,675,235	35,096	225,669	1,030,000	0	51,106,819
Special Ed High Incidence	79,928,657	51,479,959	2,589,676	0	508,444	1,819,194	0	13,830	0	0	136,339,760
Special Education Low Incidence	175,973,205	147,538,549	14,586,000	400	3,451	535,519	286,600	73,536	77,884	0	339,075,144
Special Education Gifted Education	385,072	190,881	54,200	21,178	36,822	6,700	445,475	2,500	0	0	1,142,828
Acceleration Schools	6,923,114	4,276,301	136,221	0	0	345,935	0	0	0	0	11,681,571
Early Childhood Programs	33,360,569	22,289,843	3,227,451	244,000	191,453	1,239,589	367,884	4,500	73,848,330	0	134,773,619
Summer Programs	4,190,304	1,920,876	5,122,525	0	28,800	1,021,000	0	0	0	0	12,283,505
English Language Learners Instruction	46,809,027	28,714,619	0	0	0	101,700	0	1,587	0	0	75,626,933
Per Diem Substitute Service	1,900,000	870,979	36,336,912	0	0	0	0	0	0	0	39,107,891
Itinerant Instrumental Music	6,059,433	3,849,044	0	0	0	14,200	0	0	0	0	9,922,677
Alternative Education Transition Programs	4,531,370	2,862,573	8,369,279	0	0	299,797	15,670	0	0	0	16,078,689
Alternative Education Multiple Pathways	5,094,370	3,017,949	31,894,500	0	30,000	162,652	64,082	0	0	0	40,263,553
Federal Recovery Act Net Expenditure Changes	0	0	0	0	0	0	0	0	0	0	0
District Operated Schools Instructional Subtotal	1,026,052,867	681,320,784	130,232,436	8,097,612	2,931,033	28,269,091	2,404,438	522,816	84,132,473	0	1,963,963,550

District Summary – FY25 Request Budget for All Funds by Function and Major Object

District Operated Schools Instructional Support

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Professional Development	14,912,158	8,722,994	6,630,612	272,000	629,768	409,561	291,071	8,900	0	0	31,877,064
Educational Technology	2,118,282	1,213,714	5,479,779	3,714,913	1,500	16,399,277	4,027,442	45,000	0	0	32,999,907
Supplementary Principals and Supports	4,100,988	2,083,134	960,000	0	0	40,000	0	0	0	0	7,184,122
Central Book Allotment	0	0	100,000	0	0	31,500,000	1,276,000	0	0	0	32,876,000
Hospital Homebound Instruction	485,701	280,621	130,000	0	261	1,200	0	0	0	0	897,783
Other Instructional Support	577,241	352,815	12,209,135	0	0	0	0	0	0	0	13,139,191
Additional Instructional Support	0	0	0	0	0	0	0	0	19,908,845	0	19,908,845
District Operated Schools Instructional Support Subtotal	22,194,370	12,653,278	25,509,526	3,986,913	631,529	48,350,038	5,594,513	53,900	19,908,845	0	138,882,912

District Summary – FY25 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	3,994,829	0	3,994,829
Facilities Custodians and Building Engineers	58,908,598	49,789,661	19,364,532	1,375,426	0	9,451,578	0	444,082	0	0	139,333,877
Facilities Maintenance and Repair Services	16,107,685	12,652,122	1,413,400	27,489,952	55,000	5,516,749	0	306,338	0	0	63,541,246
Transportation Regular and Special Education Services	15,418,670	12,919,382	0	3,000	62,382,655	1,082,670	0	10,232	0	28,472,617	120,289,226
Transportation Bus Attendants Special Ed	6,581,978	8,790,657	0	0	22,327,004	10,100	0	0	0	(28,472,617)	9,237,122
Transportation Maintenance	1,606,697	1,120,751	0	2,938,050	500,000	1,815,000	0	0	0	0	7,980,498
Utilities	0	0	1,029,000	15,684,000	2,929,332	48,649,808	0	2,000,000	0	0	70,292,140
Food Service	25,190,783	18,037,165	1,914,554	314,722	130,022	50,551,211	0	1,049,269	0	0	97,187,726
School Safety	20,422,381	13,934,289	3,311,042	15,374	38,027	1,403,585	0	801,242	40,800	0	39,966,740
School Safety Mobile Security	3,073,050	2,044,264	125,000	2,700	3,036	19,307	0	0	236,500	0	5,503,857
Losses and Judgments	0	0	0	0	0	0	0	0	29,500,000	0	29,500,000
Insurance and Self Insurance Reserves	0	0	0	0	7,338,757	0	0	0	0	0	7,338,757
Postal Services	19,523	57,737	0	0	275,000	1,286,314	0	0	0	0	1,638,574
Capital Programs and Environmental Services	2,260,120	1,716,006	118,960,574	30,476,129	0	2,984,423	0	600,000	504,000	0	157,501,252
Space Rental	0	0	2,000	3,682,112	0	0	0	0	0	0	3,684,112
District Operated Schools Operational Support Subtotal	149,589,485	121,062,034	146,120,102	81,981,465	95,978,833	122,770,745	0	5,211,163	34,276,129	0	756,989,956

District Summary – FY25 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	399,483	0	399,483
Counselors and Climate Support	65,791,984	42,597,801	1,500,000	0	1,000	1,334,718	0	0	1,439,000	0	112,664,503
School Health Nurses	23,654,084	15,020,683	985,000	0	122,045	139,254	2,300	44,000	0	0	39,967,366
Parent and Community Support	1,942,425	1,496,138	734,024	5,845	188,699	1,067,005	34,049	0	0	0	5,468,185
Psychologists	16,599,935	9,953,099	344,100	0	0	38,400	0	0	0	0	26,935,534
Athletics Sports Health Safety and Physical Education	4,994,444	2,289,504	570,208	25,600	629,790	1,106,944	0	112,000	160,000	0	9,888,490
Extra Curricular Activities Clubs	2,956,777	1,355,333	0	0	0	1,164,000	0	0	0	0	5,476,110
English Language Learners Support Services	5,319,673	4,468,830	0	0	0	6,650	0	0	0	0	9,795,153
District Operated Schools Pupil Family Support Subtotal	121,259,322	77,181,388	4,133,332	31,445	941,534	4,856,971	36,349	156,000	1,998,483	0	210,594,824
District Operated Schools Subtotal	1,319,096,044	892,217,484	305,995,396	94,097,435	100,482,929	204,246,845	8,035,300	5,943,879	140,315,930	0	3,070,431,242

District Summary – FY25 Request Budget for All 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	0	0	0	0	0	0	159,214,458	173,555,000	332,769,458
Long Term Debt Service Subtotal	0	0	0	0	0	0	0	0	159,214,458	173,555,000	332,769,458

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	18,575,342	0	18,575,342
Short Term Debt Service Subtotal	0	0	0	0	0	0	0	0	18,575,342	0	18,575,342

Debt Service Subtotal	0	0	0	0	0	0	0	0	177,789,800	173,555,000	351,344,800
------------------------------	----------	----------	----------	----------	----------	----------	----------	----------	--------------------	--------------------	--------------------

District Summary – FY25 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	1,476,244,725	0	0	0	15,068,133	0	1,491,312,858
Charter Schools Transportation	0	0	0	0	50,584,969	0	0	0	0	0	50,584,969
Charter Schools Incl Transportation Subtotal	0	0	0	0	1,526,829,694	0	0	0	15,068,133	0	1,541,897,827

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	63,457	44,009	37,921,297	0	69,784,405	224,703	0	174,764	0	0	108,212,635
Services to Non Public Schools Transportation	0	0	0	0	52,142,874	0	0	0	0	0	52,142,874
Other Non District Schools Incl Transportation Subtotal	63,457	44,009	37,921,297	0	121,927,279	224,703	0	174,764	0	0	160,355,509

Non District Operated Schools Incl Trans Subtotal	63,457	44,009	37,921,297	0	1,648,756,973	224,703	0	174,764	15,068,133	0	1,702,253,336
--	---------------	---------------	-------------------	----------	----------------------	----------------	----------	----------------	-------------------	----------	----------------------

District Summary – FY25 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	(974,803)	0	(974,803)
Admin Additional Supports Subtotal	0	0	0	0	0	0	0	0	(974,803)	0	(974,803)

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	712,119	439,836	416,884	4,281	38,448	4,000	0	3,000	0	0	1,618,568
Auditing Services	232,760	163,496	202,750	0	508	871	0	1,871	0	0	602,256
Office of the Inspector General	653,419	425,531	82,775	0	5,000	33,676	0	0	400	0	1,200,801
Charter Schools Office	1,895,973	1,146,338	660,544	0	39,250	6,301	0	23,000	49,765	0	3,821,171
Board of Education Subtotal	3,494,271	2,175,201	1,362,953	4,281	83,206	44,848	0	27,871	50,165	0	7,242,796

District Summary – FY25 Request Budget for All Funds by Function and Major Object

Chief Academic Support Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Chief Academic Support Office	3,382,408	2,161,052	1,084,290	26,661	21,308	15,927	29,436	21,183	0	0	6,742,265
Multilingual Curriculum and Programs Office	2,339,835	1,397,559	1,103,481	11,804	148,897	8,566	366,698	0	200	0	5,377,040
Curriculum and Assessment Office	6,313,558	3,895,146	3,405,945	10,000	211,138	573,021	65,000	20,000	49,380	0	14,543,188
Career and Technical Education Office	140,937	89,807	229,173	96,521	9,000	46,165	833	20,750	8,856	0	642,042
Instructional Enrichment and Support Office	1,068,439	682,778	130,915	4,000	26,863	1,433,539	5,000	13,537	0	0	3,365,071
Specialized Services Office	5,548,882	3,369,016	2,524,285	0	42,100	9,300	0	50,000	9,384	0	11,552,967
Early Childhood Education Office	2,616,811	1,562,876	942,500	5,000	218,937	693,171	3,156	70,000	184,939	0	6,297,390
Chief Academic Support Officer Subtotal	21,410,870	13,158,234	9,420,589	153,986	678,243	2,779,689	470,123	195,470	252,759	0	48,519,963

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	209,642	108,703	2,560,000	0	0	33,348	0	0	144,390	0	3,056,083
Management and Budget Office	1,628,065	998,487	412,000	0	39,768	68,823	2,215	25,000	0	0	3,174,358
Accounting and Audit Coordination	2,952,571	2,059,285	998,277	0	16,628	336,198	0	5,557	92,098	(422,000)	6,038,614
Financial Services	2,970,369	1,936,941	71,320	0	44,121	77,053	0	9,792	484,102	0	5,593,698
Grant Compliance and Fiscal Services	1,000,596	643,304	1,473,179	22,081	161,217	325,686	1,878	20,574	10,060	0	3,658,575
Procurement Office	2,083,306	1,343,902	259,395	251,650	99,641	135,876	468	21,403	0	0	4,195,641
Chief Financial Officer Subtotal	10,844,549	7,090,622	5,774,171	273,731	361,375	976,984	4,561	82,326	730,650	(422,000)	25,716,969

District Summary – FY25 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	354,613	200,359	163,000	0	0	0	0	0	0	0	717,972
Information Systems	2,924,072	1,756,567	3,716,016	7,283	5,678	2,976,297	281,163	6,383	204,042	0	11,877,501
Technology Services	4,476,064	2,722,308	3,514,518	1,753,000	1,017,312	1,003,580	262,100	659,700	20,414	0	15,428,996
Office of Education Technology	1,723,340	1,019,179	726,750	99	1,955	1,950	0	1,750	0	0	3,475,023
Information Security	475,382	280,919	0	125,000	0	0	59,000	0	145,315	0	1,085,616
Chief Information Officer Subtotal	9,953,471	5,979,332	8,120,284	1,885,382	1,024,945	3,981,827	602,263	667,833	369,771	0	32,585,108

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	3,786,676	2,370,175	932,375	0	129,566	105,826	0	0	283,023	0	7,607,641
Learning Network Schools	3,346,433	1,849,582	509,092	0	10,460	164,071	0	447	0	0	5,880,085
Alternative Education Admin	1,011,428	611,844	93,082	0	0	128,370	0	13,733	14,446	0	1,872,903
Chief of Schools Officer Subtotal	8,144,537	4,831,601	1,534,549	0	140,026	398,267	0	14,180	297,469	0	15,360,629

District Summary – FY25 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	5,687,907	3,571,905	1,644,707	5,000	20,334	583,608	0	200,000	0	0	11,713,461
Food Service Administration	249,297	157,492	0	0	0	0	0	0	0	0	406,789
Transportation Administration	2,648,113	1,763,285	1,202,680	0	307,896	44,165	0	0	1,000	0	5,967,139
Warehouse Distribution	656,754	477,008	134,000	0	0	95,700	0	0	0	0	1,363,462
Chief Operations Officer Subtotal	9,242,071	5,969,690	2,981,387	5,000	328,230	723,473	0	200,000	1,000	0	19,450,851

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	719,019	417,624	21,956	0	0	5,504	0	0	0	0	1,164,103
Chief Safety Officer Subtotal	719,019	417,624	21,956	0	0	5,504	0	0	0	0	1,164,103

District Summary – FY25 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	636,062	417,581	250,000	0	2,250	24,250	0	0	0	0	1,330,143
Student Placement and Enrollment	1,088,612	718,255	1,211,314	0	24,586	15,666	0	1,380	59,480	0	3,119,293
Student Rights and Responsibilities	4,802,404	3,147,552	1,126,636	0	119,213	76,570	26,000	13,698	300,000	0	9,612,073
Prevention and Intervention	2,378,625	1,510,830	1,867,393	0	14,680	52,748	0	2,400	1,000	0	5,827,676
Student Records	360,465	250,387	1,400	385,100	2,868	2,778	0	4,800	0	0	1,007,798
School Safety Climate and Culture	4,322,512	2,789,850	616,745	0	49,813	170,088	0	9,000	8,580	0	7,966,588
Parent and Family Engagement	1,808,597	1,380,149	641,300	0	3,279	140,204	12,649	1,000	0	0	3,987,178
Chief Student Support Services Officer Subtotal	15,397,277	10,214,604	5,714,788	385,100	216,689	482,304	38,649	32,278	369,060	0	32,850,749

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	474,306	293,021	55,398	0	11,193	22,531	378	4,154	165,009	0	1,025,990
Educator Effectiveness	1,058,246	636,842	15,886	0	23,189	188,607	0	1,500	171,200	0	2,095,470
Organizational Development	1,215,800	708,540	467,675	0	5,800	7,200	0	0	236,000	0	2,641,015
Strategic Placement	4,216,431	2,725,885	3,498,996	9,215	152,115	50,500	0	33,970	136,677	0	10,823,789
Employee Relations	700,424	440,776	244,259	0	54,700	26,000	0	0	4,400	0	1,470,559
Employee Supports	2,878,232	1,823,464	1,041,451	0	15,632	76,503	0	1,343	88,798	0	5,925,423
Chief Talent Officer Subtotal	10,543,439	6,628,528	5,323,665	9,215	262,629	371,341	378	40,967	802,084	0	23,982,246

District Summary – FY25 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	1,019,417	618,510	1,310,465	0	2,000	34,988	0	0	4,809	0	2,990,189
Research and Evaluation	749,215	487,590	226,548	0	91,819	89,481	1,491	13,500	0	0	1,659,644
District Performance Office	928,872	589,601	1,063,956	0	3,600	3,879	1,210	5,000	0	0	2,596,118
Assessment and Data Governance Office	2,088,576	1,222,023	859,600	0	21,300	34,000	1,700	0	0	0	4,227,199
Evaluation, Research, and Accountability Officer Subtotal	4,786,080	2,917,724	3,460,569	0	118,719	162,348	4,401	18,500	4,809	0	11,473,150

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	1,714,069	987,345	271,927	0	0	14,000	0	0	92,166	0	3,079,507
Office of Diversity Equity and Inclusion Subtotal	1,714,069	987,345	271,927	0	0	14,000	0	0	92,166	0	3,079,507

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	4,150,967	2,478,834	6,145,250	23,000	17,448	65,000	1,500	3,000	0	0	12,884,999
Office of General Counsel Subtotal	4,150,967	2,478,834	6,145,250	23,000	17,448	65,000	1,500	3,000	0	0	12,884,999

District Summary – FY25 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	3,925,319	2,189,998	1,961,074	10,317	859,738	31,664	59	20,000	509,303	0	9,507,472
Strategic Partnerships Office	1,172,001	734,986	229,205	0	6,598	106,811	5,070	15,718	0	0	2,270,389
Office of the Superintendent Subtotal	5,097,320	2,924,984	2,190,279	10,317	866,336	138,475	5,129	35,718	509,303	0	11,777,861
Total Administrative Support Subtotal	105,497,940	65,774,323	52,322,367	2,750,012	4,097,846	10,144,060	1,127,004	1,318,143	2,504,433	-422,000	245,114,128

District Summary – FY25 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	669,241	(4,800,000)	0	0	(3,000,000)	0	0	0	0	(7,130,759)
Undistributed Budgetary Adjustments Subtotal	0	669,241	(4,800,000)	0	0	(3,000,000)	0	0	0	0	(7,130,759)

District Summary – FY25 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	24,810,035	24,810,035
Total Other Financing Uses Excluding Refunding Subtotal	0	0	0	0	0	0	0	0	0	24,810,035	24,810,035

Total Other Financing Uses excluding Refunding Subtotal	0	0	0	0	0	0	0	0	0	24,810,035	24,810,035
--	----------	----------	----------	----------	----------	----------	----------	----------	----------	-------------------	-------------------

Food Service Funds	24,464,947	17,581,346	944,500	314,472	49,750	50,444,823	0	1,035,000	0	2,000,000	96,834,838
Grant Funds	270,371,443	167,846,758	189,560,043	20,556,447	3,124,692	16,212,875	1,118,626	1,613,804	89,625,231	14,069,594	774,099,513
Operating Funds	1,129,278,797	772,909,198	200,934,517	75,725,178	1,750,078,906	144,836,942	8,043,678	4,770,782	246,053,065	181,873,441	4,514,504,504
Print Shop Fund	542,254	367,755	0	251,350	84,400	120,968	0	17,200	0	0	1,383,927
District Total - All Funds	1,424,657,441	958,705,057	391,439,060	96,847,447	1,753,337,748	211,615,608	9,162,304	7,436,786	335,678,296	197,943,035	5,386,822,782

District Summary – FY25 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	335,442,114	210,928,809	2,569,953	0	14,231	10,035,362	795,284	53,026	6,000,000	0	565,838,779
Middle School Education	31,390,723	19,975,777	773,665	0	0	1,209,490	19,000	0	1,000,000	0	54,368,655
Secondary Education	163,490,017	102,122,828	18,964,058	100,090	1,970,119	6,272,615	340,011	122,666	2,000,000	0	295,382,404
Secondary Education CTE	17,125,007	10,742,257	630,920	68,000	0	886,707	35,096	100,000	1,030,000	0	30,617,987
Special Ed High Incidence	67,228,167	43,891,188	0	0	0	168,442	0	0	0	0	111,287,797
Special Education Low Incidence	169,085,224	143,913,335	8,486,000	400	3,451	512,062	286,600	73,536	11,114	0	322,371,722
Special Education Gifted Education	385,072	190,881	54,200	21,178	36,822	6,700	445,475	2,500	0	0	1,142,828
Acceleration Schools	6,869,902	4,236,856	136,221	0	0	345,935	0	0	0	0	11,588,914
Summer Programs	74,937	34,351	122,500	0	28,800	1,021,000	0	0	0	0	1,281,588
English Language Learners Instruction	45,867,801	28,185,375	0	0	0	98,400	0	1,587	0	0	74,153,163
Per Diem Substitute Service	1,900,000	870,979	31,300,000	0	0	0	0	0	0	0	34,070,979
Itinerant Instrumental Music	6,059,433	3,849,044	0	0	0	14,200	0	0	0	0	9,922,677
Alternative Education Transition Programs	4,531,370	2,862,573	8,369,279	0	0	299,797	15,670	0	0	0	16,078,689
Alternative Education Multiple Pathways	5,094,370	3,017,949	31,894,500	0	30,000	162,652	64,082	0	0	0	40,263,553
Federal Recovery Act Net Expenditure Changes	(21,609,879)	(12,965,927)	0	0	0	0	0	0	0	0	(34,575,806)
District Operated Schools Instructional Subtotal	832,934,258	561,856,275	103,301,296	189,668	2,083,423	21,033,362	2,001,218	353,315	10,041,114	0	1,533,793,929

District Summary – FY25 Request Budget for All Operating Funds by Function and Major Object

District Operated Schools Instructional Support

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Professional Development	4,417,124	3,077,780	320,319	8,000	8,000	10,220	6,000	7,900	0	0	7,855,343
Educational Technology	30,000	13,751	3,939,779	3,712,838	0	16,090,000	4,027,442	45,000	0	0	27,858,810
Supplementary Principals and Supports	4,100,988	2,083,134	960,000	0	0	40,000	0	0	0	0	7,184,122
Central Book Allotment	0	0	100,000	0	0	31,500,000	1,276,000	0	0	0	32,876,000
Hospital Homebound Instruction	485,701	280,621	130,000	0	261	1,200	0	0	0	0	897,783
Other Instructional Support	577,241	352,815	12,200,000	0	0	0	0	0	0	0	13,130,056
Additional Instructional Support	0	0	0	0	0	0	0	0	19,908,845	0	19,908,845
District Operated Schools Instructional Support Subtotal	9,611,054	5,808,101	17,650,098	3,720,838	8,261	47,641,420	5,309,442	52,900	19,908,845	0	109,710,959

District Summary – FY25 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	3,994,829	0	3,994,829
Facilities Custodians and Building Engineers	58,874,098	49,773,845	19,364,532	1,375,426	0	9,451,578	0	444,082	0	0	139,283,561
Facilities Maintenance and Repair Services	16,107,685	12,652,122	1,413,400	26,541,952	55,000	5,516,749	0	256,338	0	0	62,543,246
Transportation Regular and Special Education Services	15,418,670	12,919,382	0	3,000	62,382,655	1,082,670	0	0	0	28,472,617	120,278,994
Transportation Bus Attendants Special Ed	6,581,978	8,790,657	0	0	22,327,004	10,100	0	0	0	(28,472,617)	9,237,122
Transportation Maintenance	1,606,697	1,120,751	0	2,938,050	500,000	1,815,000	0	0	0	0	7,980,498
Utilities	0	0	1,029,000	15,684,000	2,929,332	48,649,808	0	2,000,000	0	0	70,292,140
School Safety	19,798,999	13,517,435	1,562,582	15,374	13,000	563,686	0	387,950	0	0	35,859,026
School Safety Mobile Security	2,986,056	1,991,786	125,000	2,700	3,036	19,307	0	0	236,500	0	5,364,385
Losses and Judgments	0	0	0	0	0	0	0	0	29,500,000	0	29,500,000
Insurance and Self Insurance Reserves	0	0	0	0	7,338,757	0	0	0	0	0	7,338,757
Postal Services	19,523	57,737	0	0	275,000	1,286,314	0	0	0	0	1,638,574
Capital Programs and Environmental Services	2,260,120	1,716,006	15,823,160	19,091,600	0	315,000	0	0	500,000	0	39,705,886
Space Rental	0	0	2,000	3,682,112	0	0	0	0	0	0	3,684,112
District Operated Schools Operational Support Subtotal	123,653,826	102,539,721	39,319,674	69,334,214	95,823,784	68,710,212	0	3,088,370	34,231,329	0	536,701,130

District Summary – FY25 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	399,483	0	399,483
Counselors and Climate Support	28,496,439	17,911,882	1,334,000	0	0	1,300,049	0	0	1,439,000	0	50,481,370
School Health Nurses	23,324,620	14,816,785	985,000	0	122,045	69,590	2,300	44,000	0	0	39,364,340
Psychologists	13,468,715	8,164,407	344,100	0	0	38,000	0	0	0	0	22,015,222
Athletics Sports Health Safety and Physical Education	4,967,731	2,277,259	570,208	25,600	629,790	1,077,944	0	112,000	160,000	0	9,820,532
Extra Curricular Activities Clubs	2,947,585	1,351,159	0	0	0	1,164,000	0	0	0	0	5,462,744
English Language Learners Support Services	5,319,673	4,468,830	0	0	0	6,650	0	0	0	0	9,795,153
District Operated Schools Pupil Family Support Subtotal	78,524,763	48,990,322	3,233,308	25,600	751,835	3,656,233	2,300	156,000	1,998,483	0	137,338,844
District Operated Schools Subtotal	1,044,723,901	719,194,419	163,504,376	73,270,320	98,667,303	141,041,227	7,312,960	3,650,585	66,179,771	0	2,317,544,862

District Summary – FY25 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	0	0	0	0	0	0	159,214,458	173,555,000	332,769,458
Long Term Debt Service Subtotal	0	0	0	0	0	0	0	0	159,214,458	173,555,000	332,769,458

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	18,575,342	0	18,575,342
Short Term Debt Service Subtotal	0	0	0	0	0	0	0	0	18,575,342	0	18,575,342

Debt Service Subtotal	0	0	0	0	0	0	0	0	177,789,800	173,555,000	351,344,800
------------------------------	----------	----------	----------	----------	----------	----------	----------	----------	--------------------	--------------------	--------------------

District Summary – FY25 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	1,476,244,725	0	0	0	0	0	1,476,244,725
Charter Schools Transportation	0	0	0	0	50,584,969	0	0	0	0	0	50,584,969
Charter Schools Incl Transportation Subtotal	0	0	0	0	1,526,829,694	0	0	0	0	0	1,526,829,694

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	4,600,000	0	69,774,405	0	0	0	0	0	74,374,405
Services to Non Public Schools Transportation	0	0	0	0	52,142,874	0	0	0	0	0	52,142,874
Other Non District Schools Incl Transportation Subtotal	0	0	4,600,000	0	121,917,279	0	0	0	0	0	126,517,279

Non District Operated Schools Incl Trans Subtotal	0	0	4,600,000	0	1,648,746,973	0	0	0	0	0	1,653,346,973
--	----------	----------	------------------	----------	----------------------	----------	----------	----------	----------	----------	----------------------

District Summary – FY25 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	(974,803)	0	(974,803)
Admin Additional Supports Subtotal	0	0	0	0	0	0	0	0	(974,803)	0	(974,803)

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	712,119	439,836	416,884	4,281	38,448	4,000	0	3,000	0	0	1,618,568
Auditing Services	232,760	163,496	202,750	0	508	871	0	1,871	0	0	602,256
Office of the Inspector General	653,419	425,531	82,775	0	5,000	33,676	0	0	400	0	1,200,801
Charter Schools Office	1,895,973	1,146,338	660,544	0	39,250	6,301	0	23,000	49,765	0	3,821,171
Board of Education Subtotal	3,494,271	2,175,201	1,362,953	4,281	83,206	44,848	0	27,871	50,165	0	7,242,796

District Summary – FY25 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	2,615,161	1,708,539	1,084,290	26,661	21,308	15,927	29,436	21,183	0	0	5,522,505
Multilingual Curriculum and Programs Office	588,833	353,416	204,525	0	15,588	8,566	44,481	0	200	0	1,215,609
Curriculum and Assessment Office	2,757,493	1,846,007	312,455	0	31,138	78,521	0	20,000	49,380	0	5,094,994
Career and Technical Education Office	140,937	89,807	229,173	96,521	9,000	46,165	833	20,750	8,856	0	642,042
Instructional Enrichment and Support Office	928,005	593,202	48,000	4,000	9,184	18,580	1,000	13,537	0	0	1,615,508
Specialized Services Office	714,129	391,781	119,000	0	7,100	9,300	0	0	9,384	0	1,250,694
Early Childhood Education Office	838,420	493,041	27,000	5,000	41,437	9,500	3,156	12,500	0	0	1,430,054
Chief Academic Support Officer Subtotal	8,582,978	5,475,793	2,024,443	132,182	134,755	186,559	78,906	87,970	67,820	0	16,771,406

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	209,642	108,703	2,560,000	0	0	33,348	0	0	144,390	0	3,056,083
Management and Budget Office	1,628,065	998,487	412,000	0	39,768	68,823	2,215	25,000	0	0	3,174,358
Accounting and Audit Coordination	2,952,571	2,059,285	414,100	0	9,628	336,198	0	5,557	92,098	0	5,869,437
Financial Services	2,466,377	1,609,455	41,320	0	39,121	56,116	0	4,792	484,102	0	4,701,283
Grant Compliance and Fiscal Services	592,391	403,269	84,741	81	22,625	42,830	0	74	10,060	0	1,156,071
Procurement Office	1,541,052	976,147	259,395	300	15,241	14,908	468	4,203	0	0	2,811,714
Chief Financial Officer Subtotal	9,390,098	6,155,346	3,771,556	381	126,383	552,223	2,683	39,626	730,650	0	20,768,946

District Summary – FY25 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	354,613	200,359	163,000	0	0	0	0	0	0	0	717,972
Information Systems	2,924,072	1,756,567	3,716,016	7,283	5,678	2,976,297	281,163	6,383	204,042	0	11,877,501
Technology Services	4,476,064	2,722,308	3,514,518	1,753,000	1,017,312	1,003,580	262,100	659,700	20,414	0	15,428,996
Office of Education Technology	1,723,340	1,019,179	726,750	99	1,955	1,950	0	1,750	0	0	3,475,023
Information Security	475,382	280,919	0	125,000	0	0	59,000	0	145,315	0	1,085,616
Chief Information Officer Subtotal	9,953,471	5,979,332	8,120,284	1,885,382	1,024,945	3,981,827	602,263	667,833	369,771	0	32,585,108

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	3,786,676	2,370,175	932,375	0	129,566	105,826	0	0	283,023	0	7,607,641
Learning Network Schools	3,346,433	1,849,582	509,092	0	10,460	164,071	0	447	0	0	5,880,085
Alternative Education Admin	1,011,428	611,844	93,082	0	0	128,370	0	13,733	14,446	0	1,872,903
Chief of Schools Officer Subtotal	8,144,537	4,831,601	1,534,549	0	140,026	398,267	0	14,180	297,469	0	15,360,629

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	5,687,907	3,571,905	1,644,707	5,000	20,334	583,608	0	200,000	0	0	11,713,461
Transportation Administration	2,648,113	1,763,285	1,202,680	0	107,896	44,165	0	0	1,000	0	5,767,139
Warehouse Distribution	656,754	477,008	134,000	0	0	95,700	0	0	0	0	1,363,462
Chief Operations Officer Subtotal	8,992,774	5,812,198	2,981,387	5,000	128,230	723,473	0	200,000	1,000	0	18,844,062

District Summary – FY25 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	719,019	417,624	21,956	0	0	5,504	0	0	0	0	1,164,103
Chief Safety Officer Subtotal	719,019	417,624	21,956	0	0	5,504	0	0	0	0	1,164,103

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	430,211	285,416	250,000	0	2,250	24,250	0	0	0	0	992,127
Student Placement and Enrollment	1,088,612	718,255	1,211,314	0	24,586	15,666	0	1,380	59,480	0	3,119,293
Student Rights and Responsibilities	3,202,513	2,137,000	619,801	0	75,700	8,562	26,000	9,952	300,000	0	6,379,528
Prevention and Intervention	1,507,978	979,129	232,144	0	14,094	8,116	0	2,400	1,000	0	2,744,861
Student Records	360,465	250,387	1,400	385,100	2,868	2,778	0	4,800	0	0	1,007,798
School Safety Climate and Culture	2,670,346	1,755,283	163,675	0	10,000	36,325	0	6,000	8,580	0	4,650,209
Parent and Family Engagement	1,808,597	1,380,149	641,300	0	3,279	140,204	12,649	1,000	0	0	3,987,178
Chief Student Support Services Officer Subtotal	11,068,722	7,505,619	3,119,634	385,100	132,777	235,901	38,649	25,532	369,060	0	22,880,994

District Summary – FY25 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	474,306	293,021	55,398	0	4,693	16,531	378	4,154	165,009	0	1,013,490
Educator Effectiveness	1,058,246	636,842	15,886	0	23,189	188,607	0	1,500	171,200	0	2,095,470
Organizational Development	941,544	545,020	467,675	0	5,800	7,200	0	0	0	0	1,967,239
Strategic Placement	3,646,669	2,363,904	1,641,496	9,215	152,115	50,500	0	6,470	136,677	0	8,007,046
Employee Relations	700,424	440,776	244,259	0	54,700	26,000	0	0	4,400	0	1,470,559
Employee Supports	2,878,232	1,823,464	1,041,451	0	15,632	76,503	0	1,343	88,798	0	5,925,423
Chief Talent Officer Subtotal	9,699,421	6,103,027	3,466,165	9,215	256,129	365,341	378	13,467	566,084	0	20,479,227

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	1,019,417	618,510	1,310,465	0	2,000	34,988	0	0	4,809	0	2,990,189
Research and Evaluation	638,516	424,246	156,337	0	45,193	43,430	0	0	0	0	1,307,722
District Performance Office	928,872	589,601	1,063,956	0	3,600	3,879	1,210	5,000	0	0	2,596,118
Assessment and Data Governance Office	960,444	566,277	89,000	0	5,000	2,000	0	0	0	0	1,622,721
Evaluation, Research, and Accountability Officer Subtotal	3,547,249	2,198,634	2,619,758	0	55,793	84,297	1,210	5,000	4,809	0	8,516,750

District Summary – FY25 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	1,714,069	987,345	271,927	0	0	14,000	0	0	92,166	0	3,079,507
Office of Diversity Equity and Inclusion Subtotal	1,714,069	987,345	271,927	0	0	14,000	0	0	92,166	0	3,079,507

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	4,150,967	2,478,834	6,145,250	23,000	17,448	65,000	1,500	3,000	0	0	12,884,999
Office of General Counsel Subtotal	4,150,967	2,478,834	6,145,250	23,000	17,448	65,000	1,500	3,000	0	0	12,884,999

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	3,925,319	2,189,998	1,961,074	10,317	559,738	31,664	59	20,000	509,303	0	9,207,472
Strategic Partnerships Office	1,172,001	734,986	229,205	0	5,200	106,811	5,070	15,718	0	0	2,268,991
Office of the Superintendent Subtotal	5,097,320	2,924,984	2,190,279	10,317	564,938	138,475	5,129	35,718	509,303	0	11,476,463

Total Administrative Support Subtotal	84,554,896	53,045,538	37,630,141	2,454,858	2,664,630	6,795,715	730,718	1,120,197	2,083,494	0	191,080,187
--	-------------------	-------------------	-------------------	------------------	------------------	------------------	----------------	------------------	------------------	----------	--------------------

District Summary – FY25 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	669,241	(4,800,000)	0	0	(3,000,000)	0	0	0	0	(7,130,759)
Undistributed Budgetary Adjustments Subtotal	0	669,241	(4,800,000)	0	0	(3,000,000)	0	0	0	0	(7,130,759)

District Summary – FY25 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	8,318,441	8,318,441
Total Other Financing Uses Excluding Refunding Subtotal	0	0	0	0	0	0	0	0	0	8,318,441	8,318,441

Total Other Financing Uses excluding Refunding Subtotal	0	0	0	0	0	0	0	0	0	8,318,441	8,318,441
---	---	---	---	---	---	---	---	---	---	-----------	-----------

Operating Funds	1,129,278,797	772,909,198	200,934,517	75,725,178	1,750,078,906	144,836,942	8,043,678	4,770,782	246,053,065	181,873,441	4,514,504,504
District Total - Operating Funds	1,129,278,797	772,909,198	200,934,517	75,725,178	1,750,078,906	144,836,942	8,043,678	4,770,782	246,053,065	181,873,441	4,514,504,504

District Summary – FY25 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	77,345,342	48,114,162	2,176,819	120,550	115,778	1,128,405	26,153	4,868	21,759	0	129,053,836
Middle School Education	4,133,132	2,633,534	85,000	0	5,860	370,202	123	0	0	0	7,227,851
Secondary Education	25,563,736	15,788,127	2,106,908	0	14,575	1,031,496	9,060	20,634	154,500	0	44,689,036
Secondary Education CTE	6,407,675	4,003,717	608,349	7,543,394	11,500	1,788,528	0	125,669	0	0	20,488,832
Special Ed High Incidence	12,700,490	7,588,771	2,589,676	0	508,444	1,650,752	0	13,830	0	0	25,051,963
Special Education Low Incidence	6,887,981	3,625,214	6,100,000	0	0	23,457	0	0	66,770	0	16,703,422
Acceleration Schools	53,212	39,445	0	0	0	0	0	0	0	0	92,657
Early Childhood Programs	33,360,569	22,289,843	3,227,451	244,000	191,453	1,239,589	367,884	4,500	73,848,330	0	134,773,619
Summer Programs	4,115,367	1,886,525	5,000,025	0	0	0	0	0	0	0	11,001,917
English Language Learners Instruction	941,226	529,244	0	0	0	3,300	0	0	0	0	1,473,770
Per Diem Substitute Service	0	0	5,036,912	0	0	0	0	0	0	0	5,036,912
Alternative Education Transition Programs	0	0	0	0	0	0	0	0	0	0	0
Federal Recovery Act Net Expenditure Changes	21,609,879	12,965,927	0	0	0	0	0	0	0	0	34,575,806
District Operated Schools Instructional Subtotal	193,118,609	119,464,509	26,931,140	7,907,944	847,610	7,235,729	403,220	169,501	74,091,359	0	430,169,621

District Summary – FY25 Request Budget for All Categorical Funds by Function and Major Object

District Operated Schools Instructional Support

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Professional Development	10,495,034	5,645,214	6,310,293	264,000	621,768	399,341	285,071	1,000	0	0	24,021,721
Educational Technology	2,088,282	1,199,963	1,540,000	2,075	1,500	309,277	0	0	0	0	5,141,097
Central Book Allotment	0	0	0	0	0	0	0	0	0	0	0
Other Instructional Support	0	0	9,135	0	0	0	0	0	0	0	9,135
Additional Instructional Support	0	0	0	0	0	0	0	0	0	0	0
District Operated Schools Instructional Support Subtotal	12,583,316	6,845,177	7,859,428	266,075	623,268	708,618	285,071	1,000	0	0	29,171,953

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	0	0	0
Facilities Custodians and Building Engineers	34,500	15,816	0	0	0	0	0	0	0	0	50,316
Facilities Maintenance and Repair Services	0	0	0	948,000	0	0	0	50,000	0	0	998,000
Transportation Regular and Special Education Services	0	0	0	0	0	0	0	10,232	0	0	10,232
Food Service	975,133	613,311	970,054	250	80,272	106,388	0	14,269	0	0	2,759,677
School Safety	623,382	416,854	1,748,460	0	25,027	839,899	0	413,292	40,800	0	4,107,714
School Safety Mobile Security	86,994	52,478	0	0	0	0	0	0	0	0	139,472
Capital Programs and Environmental Services	0	0	103,137,414	11,384,529	0	2,669,423	0	600,000	4,000	0	117,795,366
District Operated Schools Operational Support Subtotal	1,720,009	1,098,459	105,855,928	12,332,779	105,299	3,615,710	0	1,087,793	44,800	0	125,860,777

District Summary – FY25 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	0	0	0
Counselors and Climate Support	37,295,545	24,685,919	166,000	0	1,000	34,669	0	0	0	0	62,183,133
School Health Nurses	329,464	203,898	0	0	0	69,664	0	0	0	0	603,026
Parent and Community Support	1,942,425	1,496,138	734,024	5,845	188,699	1,067,005	34,049	0	0	0	5,468,185
Psychologists	3,131,220	1,788,692	0	0	0	400	0	0	0	0	4,920,312
Athletics Sports Health Safety and Physical Education	26,713	12,245	0	0	0	29,000	0	0	0	0	67,958
Extra Curricular Activities Clubs	9,192	4,174	0	0	0	0	0	0	0	0	13,366
English Language Learners Support Services	0	0	0	0	0	0	0	0	0	0	0
District Operated Schools Pupil Family Support Subtotal	42,734,559	28,191,066	900,024	5,845	189,699	1,200,738	34,049	0	0	0	73,255,980
District Operated Schools Subtotal	250,156,493	155,599,211	141,546,520	20,512,643	1,765,876	12,760,795	722,340	1,258,294	74,136,159	0	658,458,331

District Summary – FY25 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	15,068,133	0	15,068,133
Charter Schools Incl Transportation Subtotal	0	0	0	0	0	0	0	0	15,068,133	0	15,068,133

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	63,457	44,009	33,321,297	0	10,000	224,703	0	174,764	0	0	33,838,230
Other Non District Schools Incl Transportation Subtotal	63,457	44,009	33,321,297	0	10,000	224,703	0	174,764	0	0	33,838,230

Non District Operated Schools Incl Trans Subtotal	63,457	44,009	33,321,297	0	10,000	224,703	0	174,764	15,068,133	0	48,906,363
--	---------------	---------------	-------------------	----------	---------------	----------------	----------	----------------	-------------------	----------	-------------------

District Summary – FY25 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	0	0	0
Admin Additional Supports Subtotal	0	0	0	0	0	0	0	0	0	0	0

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	767,247	452,513	0	0	0	0	0	0	0	0	1,219,760
Multilingual Curriculum and Programs Office	1,751,002	1,044,143	898,956	11,804	133,309	0	322,217	0	0	0	4,161,431
Curriculum and Assessment Office	3,556,065	2,049,139	3,093,490	10,000	180,000	494,500	65,000	0	0	0	9,448,194
Instructional Enrichment and Support Office	140,434	89,576	82,915	0	17,679	1,414,959	4,000	0	0	0	1,749,563
Specialized Services Office	4,834,753	2,977,235	2,405,285	0	35,000	0	0	50,000	0	0	10,302,273
Early Childhood Education Office	1,778,391	1,069,835	915,500	0	177,500	683,671	0	57,500	184,939	0	4,867,336
Chief Academic Support Officer Subtotal	12,827,892	7,682,441	7,396,146	21,804	543,488	2,593,130	391,217	107,500	184,939	0	31,748,557

District Summary – FY25 Request Budget for All Categorical Funds by Function and Major Object

Chief Financial Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Management and Budget Office	0	0	0	0	0	0	0	0	0	0	0
Accounting and Audit Coordination	0	0	584,177	0	7,000	0	0	0	0	(422,000)	169,177
Financial Services	503,992	327,486	30,000	0	5,000	20,937	0	5,000	0	0	892,415
Grant Compliance and Fiscal Services	408,205	240,035	1,388,438	22,000	138,592	282,856	1,878	20,500	0	0	2,502,504
Chief Financial Officer Subtotal	912,197	567,521	2,002,615	22,000	150,592	303,793	1,878	25,500	0	(422,000)	3,564,096

Chief Information Officer

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

Chief of Schools Officer

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

District Summary – FY25 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	200,000	0	0	0	0	0	200,000
Chief Operations Officer Subtotal	0	0	0	0	200,000	0	0	0	0	0	200,000

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	205,851	132,165	0	0	0	0	0	0	0	0	338,016
Student Rights and Responsibilities	1,599,891	1,010,552	506,835	0	43,513	68,008	0	3,746	0	0	3,232,545
Prevention and Intervention	870,647	531,701	1,635,249	0	586	44,632	0	0	0	0	3,082,815
School Safety Climate and Culture	1,652,166	1,034,567	453,070	0	39,813	133,763	0	3,000	0	0	3,316,379
Chief Student Support Services Officer Subtotal	4,328,555	2,708,985	2,595,154	0	83,912	246,403	0	6,746	0	0	9,969,755

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	274,256	163,520	0	0	0	0	0	0	236,000	0	673,776
Strategic Placement	569,762	361,981	1,857,500	0	0	0	0	27,500	0	0	2,816,743
Chief Talent Officer Subtotal	844,018	525,501	1,857,500	0	6,500	6,000	0	27,500	236,000	0	3,503,019

District Summary – FY25 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	0	0	0	0	0	0	0	0	0
Research and Evaluation	110,699	63,344	70,211	0	46,626	46,051	1,491	13,500	0	0	351,922
Assessment and Data Governance Office	1,128,132	655,746	770,600	0	16,300	32,000	1,700	0	0	0	2,604,478
Evaluation, Research, and Accountability Officer Subtotal	1,238,831	719,090	840,811	0	62,926	78,051	3,191	13,500	0	0	2,956,400

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	300,000	0	0	0	0	0	300,000
Strategic Partnerships Office	0	0	0	0	1,398	0	0	0	0	0	1,398
Office of the Superintendent Subtotal	0	0	0	0	301,398	0	0	0	0	0	301,398

Total Administrative Support Subtotal	20,151,493	12,203,538	14,692,226	43,804	1,348,816	3,227,377	396,286	180,746	420,939	-422,000	52,243,225
--	-------------------	-------------------	-------------------	---------------	------------------	------------------	----------------	----------------	----------------	-----------------	-------------------

District Summary – FY25 Request Budget for All Categorical Funds by Function and Major Object

Total Other Financing Uses excluding Refunding

Total Other Financing Uses Excluding Refunding

Grant Funds	270,371,443	167,846,758	189,560,043	20,556,447	3,124,692	16,212,875	1,118,626	1,613,804	89,625,231	14,069,594	774,099,513
District Total - Categorical Funds	270,371,443	167,846,758	189,560,043	20,556,447	3,124,692	16,212,875	1,118,626	1,613,804	89,625,231	14,069,594	774,099,513
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	14,491,594	14,491,594
Total Other Financing Uses Excluding Refunding Subtotal	0	0	0	0	0	0	0	0	0	14,491,594	14,491,594

Total Other Financing Uses excluding Refunding Subtotal	0	0	0	0	0	0	0	0	0	14,491,594	14,491,594
--	----------	----------	----------	----------	----------	----------	----------	----------	----------	-------------------	-------------------

District Summary – FY25 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	542,254	367,755	0	251,350	84,400	120,968	0	17,200	0	0	1,383,927
Chief Financial Officer Subtotal	542,254	367,755	0	251,350	84,400	120,968	0	17,200	0	0	1,383,927

Total Administrative Support Subtotal	542,254	367,755	0	251,350	84,400	120,968	0	17,200	0	0	1,383,927
--	----------------	----------------	----------	----------------	---------------	----------------	----------	---------------	----------	----------	------------------

Print Shop Fund	542,254	367,755	0	251,350	84,400	120,968	0	17,200	0	0	1,383,927
District Total - Print Funds	542,254	367,755	0	251,350	84,400	120,968	0	17,200	0	0	1,383,927

District Summary – FY25 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	24,215,650	17,423,854	944,500	314,472	49,750	50,444,823	0	1,035,000	0	0	94,428,049
District Operated Schools Operational Support Subtotal	24,215,650	17,423,854	944,500	314,472	49,750	50,444,823	0	1,035,000	0	0	94,428,049

District Operated Schools Subtotal	24,215,650	17,423,854	944,500	314,472	49,750	50,444,823	0	1,035,000	0	0	94,428,049
---	-------------------	-------------------	----------------	----------------	---------------	-------------------	----------	------------------	----------	----------	-------------------

District Summary – FY25 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	249,297	157,492	0	0	0	0	0	0	0	0	406,789
Chief Operations Officer Subtotal	249,297	157,492	0	0	0	0	0	0	0	0	406,789

Total Administrative Support Subtotal	249,297	157,492	0	0	0	0	0	0	0	0	406,789
--	----------------	----------------	----------	----------	----------	----------	----------	----------	----------	----------	----------------

Food Service Funds	24,464,947	17,581,346	944,500	314,472	49,750	50,444,823	0	1,035,000	0	2,000,000	96,834,838
District Total - Food Service Funds	24,464,947	17,581,346	944,500	314,472	49,750	50,444,823	0	1,035,000	0	2,000,000	96,834,838

Acknowledgements

The development of the District's proposed budget was accomplished through the dedicated efforts of countless staff members and individuals from The School District of Philadelphia community. With a focus on the priorities established in the District's Strategic Plan, *Accelerate Philly*, the budget plan seeks to provide a quality education for all students.

While many school district staff were involved in the development of this budget, the staff of the Office of Management and Budget and the Office of Grants Fiscal Services deserve special recognition for their work. They spent many long hours working to develop, update, and finalize this budget and their dedication and commitment to this budget are much appreciated.

Management and Budget and Grants Staff

Office of Management and Budget

Brian Doosey, Analytics and Insight Analyst
Isaiah Tisdale, Analytics and Insight Analyst
Lee Su, Analytics and Insight Analyst
Nick Jekka, Mgr. Time Rec. Absence Mgmt
Ahn Nguyen, Financial Analyst
Gerald (Jerry) Haq, Financial Analyst
Chearo Mean, Financial Analyst
Jennifer McCusker, Financial Analyst
Paul Patrizio, Sr. Financial Analyst
Margaret Sisto, Sr. Position Control Analyst
Cui Yan Zhang, Principal Financial Analyst
Kathryn Beverly, Principal Financial Analyst
Michele Gray, Principal Financial Analyst
Marissa Litman, Dir., Budget Planning & Analysis
Penny McClay, Dir. of Position Control & Analytics
Rodney Griffin, Dir., Budget Operations
Kelli McKenna, Ex. Dir., Budget & Planning

Office of Grants Fiscal Services

Derrickah Brown, Financial Mgmt. Trainee
Jasmine Lamb, Financial Mgmt. Trainee
Jordan Salerno-O'Donnell, Financial Mgmt. Trainee
Rodesha Washington, Financial Mgmt. Trainee
Colleen High, Financial Analyst
Patrick Friend, Financial Analyst
Sidney Jones, Financial Analyst
Zyanae Hammond, Financial Analyst
Barbra Pignatelli, Sr. Financial Analyst
Denique Felder, Sr. Financial Analyst
Janifer Clayton, Sr. Financial Analyst
Michael Johnston, Sr. Financial Analyst
Rikai Walters, Sr. Financial Analyst
Roger Haynes, Sr. Financial Analyst
Jesse Wilgruber, Principal Financial Analyst
Thomas Duane, Dir. of Accounting
Bill Higgins, Dir. of Grant Fiscal Services



THE SCHOOL DISTRICT OF
PHILADELPHIA

FY2024-25 Consolidated Budget

440 N. Broad Street, Philadelphia, PA 19130
www.philasd.org