



FY2017-18 Consolidated Budget

May 2017

The School District of Philadelphia's Fiscal Year 2017-18 Consolidated Budget represents forward-looking statements and any such statements inherently are subject to a variety of risks and uncertainties that could cause actual results to differ materially from those that have been projected. Such risks and uncertainties which could affect the revenues and obligations of the School District include, among others, changes in economic conditions, mandates from other governments, reduced governmental allocations, and various other events, conditions and circumstances, many of which are beyond the control of the School District. Such forward-looking statements speak only as of the date of this presentation, May 2017. The School District disclaims any obligation or undertaking to release publicly any updates or revisions to any forward-looking statement contained herein to reflect any changes in the School District's expectations with regard thereto or any change in events, conditions or circumstances on which any such statement is based.

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THE SCHOOL DISTRICT OF PHILADELPHIA FY 2017-18 CONSOLIDATED BUDGET

To comply with mandates from its funding governments and generally accepted accounting principles, the School District of Philadelphia deposits revenues into a consolidated cash account and makes expenditures from a variety of different funds. To permit the public to get a better understanding as to the total resources received and utilized by the School District, the District's Consolidated Budget presents the combined activity of a number of the District's funds in certain schedules. The most common funds are presented below.

CONSOLIDATED BUDGET

Operating Budget:

General Fund

Intermediate Unit 26 Fund

Debt Service Fund

Categorical Grant Funds

Food Service Fund

Capital Projects Fund

Print Shop Fund (an internal service fund)

Cost Allocation Plan Fund / Unrestricted Indirect Rate Funds (grant cost allocation funds)

School Reform Commission

Chair

Joyce S. Wilkerson

Commissioner

William J. Green

Commissioner

Farah Jimenez

Commissioner

Dr. Christopher McGinley

School District of Philadelphia

Superintendent/CEO

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

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THE SCHOOL DISTRICT OF PHILADELPHIA

OFFICE OF THE SUPERINTENDENT

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PHILADELPHIA, PENNSYLVANIA 19130

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

May 2017

Three years ago, we set aspirational and urgent goals for The School District of Philadelphia. Our four anchor goals represent the core of our work to create great schools close to where all children live. They include an unyielding focus on early literacy, improving academic growth for stronger college and career readiness, principals and teachers who can bring out the best in our students, and finances that are fiscally responsible and stable.

In the last year, our efforts have continued to build a strong foundation for the future. We began a 6-year, \$526 million investment program, modernized classrooms and textbooks, and stabilized our budget. We expanded our teacher corps with a focus on early literacy, hired back nurses and counselors, and filled 99% of our teacher vacancies. Next year, we will begin a capital improvement program that plans to invest \$1.1 billion in our schools and classrooms in the coming years.

Our efforts are paying off. We continue to see improvements across the District, and we are encouraged by the progress we see in individual schools and classrooms. Our most recent annual School Progress Report (SPR) showed 115 District schools with an increase in their SPR score, with 43 schools improving an entire SPR tier and 108 schools with improvements in achievement.

While we have made progress and laid the foundation for future growth, we must also recognize that changing results in urban education does not come easy. It takes time. Great schools are not the product of one year's work; they are a multiyear effort that requires changing mind-sets, changing expectations, and changing results. We remain committed to the programs we've put in place, knowing they will create measurable results and impact our students' future success.

We believe all students can and will learn, that each child's unique skills and experiences are a foundation upon which to build, and that we are all uniquely positioned to make a difference in the lives of children in Philadelphia. Please join us in our efforts to create great schools close to where all children live.

Sincerely,

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

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Table of Contents

Budget in Brief FY 2017-2018	11
Section I - Introductory Documents	29
Lumpsum Resolution.....	31
Comparative Statement of Revenues, Obligations and Changes in Fund Balance	32
Operating Fund Revenues and Sources	34
Description of General Fund Revenues for 2017-18.....	37
Description of Intermediate Unit Revenues for 2017-18	40
Major Grant Funds Revenue Summary.....	42
Description of Major Grant Funds	43
Section II - Obligations.....	45
Consolidated Budget Summary.....	47
Consolidated Budget Schedules.....	49
All Funds	49
Operating.....	51
Categorical	53
Capital and Print.....	55
Food Service	56
All Funds by Position Type.....	57
District Summary - All Funds by Position Type.....	59
All Funds	59
Operating.....	60
Categorical	61
Capital and Print.....	62
Food Service	63
All Funds by Function and Fund Category	65
School Budgets including Non-District Operated Schools	67
District Operated Schools - Instructional	67
Elementary - K-8 Education	67
Middle School Education	67
Secondary Education.....	68
Secondary Education - Career and Technical	68
Special Ed High Incidence.....	69
Special Education -- Low Incidence.....	69

Special Education -- Gifted Education	69
Turnaround Schools.....	70
Early Childhood Programs	70
Summer Programs.....	70
English Language Learners - Instruction	71
Per Diem Substitute Service	71
Itinerant Instrumental Music.....	71
Alternative Education - Transition Programs	72
Alternative Education - Multiple Pathways.....	72
District Operated Schools - Instructional Support	73
Professional Development.....	73
Educational Technology.....	73
Supplementary Principals and Assistant Principals	73
Central Book Allotment	73
Hospital - Homebound Instruction.....	74
Other Instructional Support.....	74
District Operated Schools - Pupil - Family Support	75
Counselors and Related Positions.....	75
School Health - Nurses	75
Parent & Community Support	75
Psychologists	76
Athletics - Sports - Health - Safety and Physical Education	76
Librarians	76
Extra Curricular Activities - Clubs	76
English Language Learners -- Support Services	77
District Operated Schools - Operational Support	78
Debt Service	78
Facilities -- Custodians and Building Engineers.....	78
Facilities -- Maintenance and Repair Services.....	78
Transportation -- Special Education Services.....	78
Transportation -- Regular Services	79
Transportation -- Bus Attendants - Special Ed.....	79
Transportation -- Maintenance.....	79
Utilities	79
Food Service.....	80

School Safety - School Police	80
School Safety - Mobile Security	80
Losses and Judgments	80
Insurance and Self Insurance Reserves	81
Postal Services	81
Capital Programs Support Services	81
Space Rental	81
Temporary Borrowing	81
Non-District Operated Schools	83
Renaissance Charters	83
All Other Philadelphia Charters	83
Non-Philadelphia Charters - Cyber Charters	83
Charter Schools - Transportation	83
Education of Students in Institutional Placements	83
Services to Non-Public Schools -- Regular	84
Services to Non-Public Schools -- Transportation	84
Administrative Support Operations	85
Chief Academic Support Officer	85
Chief Academic Support Office	85
Multilingual Curriculum & Programs Office	85
Curriculum & Assessment Office	85
Career & Technical Education Office	86
Instructional Enrichment & Support Office	86
Specialized Services Office	86
Early Childhood Education Office	87
Chief Student Support Services	88
Chief Student Support Services Office	88
Student Placement & Enrollment	88
Student Rights & Responsibilities	88
Prevention & Intervention	89
Student Records	89
School Safety, Climate & Culture	89
Parent & Family Engagement	90
Chief Financial Officer	91
CFO Office	91

Management and Budget Office	91
Accounting & Audit Coordination	91
Financial Services.....	92
Grant Compliance and Fiscal Services.....	92
Chief Operations Officer.....	93
Procurement Office.....	93
Facilities & Operations.....	93
Food Service - Administration.....	93
Transportation -- Administration.....	94
Warehouse - Distribution	94
Capital Programs Office.....	94
Chief Talent Officer	95
Office of Chief Talent Officer.....	95
Educator Effectiveness	95
Organizational Development.....	95
Strategic Placement.....	95
Employee Relations.....	96
Employee Supports.....	96
Chief Information Officer	97
Office of Chief IT Officer	97
Information Systems	97
Technology Services.....	97
IT Help Desk & Tech Support.....	97
Office of Education Technology.....	98
Research & Evaluation	98
Office of the Superintendent/CEO.....	99
Office of the Superintendent - CEO	99
Chief Safety Officer.....	99
Strategy Delivery Unit	99
Strategic Partnerships Officer.....	99
District Performance Office.....	100
General Counsel's Office	100
School Reform Commission.....	101
School Reform Commission	101
Auditing Services	101

Inspector General's Office	101
Charter Schools Office.....	101
Chief of Schools Officer.....	103
Learning Network Schools	103
Alternative Education Admin.....	103
Chief of Schools Office	103
Undistributed Budgetary Adjustments	104
Undistributed Budgetary Adjustments	104
Undistributed Budgetary Adjustments - Other	104
All Full-Time Personnel by Function and Fund Category.....	105
District Summary - All Full Time Personnel by Function and Fund Category.....	107
School Budgets including Non-District Operated Schools	107
District Operated Schools - Instructional.....	107
District Operated Schools - Instructional Support.....	111
District Operated Schools - Pupil - Family Support.....	112
District Operated Schools - Operational Support.....	114
Non-District Operated Schools	116
Administrative Support Operations.....	117
Chief Academic Support Officer.....	117
Chief Student Support Services.....	119
Chief Financial Officer.....	121
Chief Operations Officer	122
Chief Talent Officer	123
Chief Information Officer	124
Office of the Superintendent/CEO	125
School Reform Commission	126
Chief of Schools Officer	127
Request Budget for All Funds	129
FY18 Request Budget for All Funds by Function and Major Object	131
All Funds	131
School Budgets including Non-District Operated Schools	131
District Operated Schools - Instructional.....	131
District Operated Schools - Instructional Support.....	132
District Operated Schools - Pupil - Family Support.....	132
District Operated Schools - Operational Support.....	133

Non-District Operated Schools	134
Administrative Support Operations	135
Chief Academic Support Officer.....	135
Chief Student Support Services.....	136
Chief Financial Officer.....	136
Chief Operations Officer	137
Chief Talent Officer	137
Chief Information Officer	138
Office of the Superintendent/CEO	138
School Reform Commission	139
Chief of Schools Officer	139
Undistributed Budgetary Adjustments.....	140
Undistributed Budgetary Adjustments.....	140
Operating.....	141
School Budgets including Non-District Operated Schools	141
District Operated Schools - Instructional.....	141
District Operated Schools - Instructional Support	142
District Operated Schools - Pupil - Family Support.....	142
District Operated Schools - Operational Support.....	143
Non-District Operated Schools	144
Administrative Support Operations	145
Chief Academic Support Officer.....	145
Chief Student Support Services.....	145
Chief Financial Officer.....	146
Chief Operations Officer	146
Chief Talent Officer	147
Chief Information Officer	147
Office of the Superintendent/CEO	148
School Reform Commission	148
Chief of Schools Officer	149
Undistributed Budgetary Adjustments.....	150
Undistributed Budgetary Adjustments.....	150
Categorical	151
School Budgets including Non-District Operated Schools	151
District Operated Schools - Instructional.....	151

District Operated Schools - Instructional Support	151
District Operated Schools - Pupil - Family Support.....	152
District Operated Schools - Operational Support.....	152
Non-District Operated Schools	153
Administrative Support Operations	154
Chief Academic Support Officer.....	154
Chief Student Support Services.....	154
Chief Financial Officer.....	155
Chief Talent Officer	155
Chief Information Officer	155
Office of the Superintendent/CEO	156
School Reform Commission	156
Chief of Schools Officer	156
Undistributed Budgetary Adjustments.....	157
Undistributed Budgetary Adjustments.....	157
Capital and Print.....	158
School Budgets including Non-District Operated Schools	158
District Operated Schools - Operational Support.....	158
Administrative Support Operations	159
Chief Financial Officer.....	159
Chief Operations Officer	159
Chief Information Officer	159
Office of the Superintendent/CEO	160
School Reform Commission	160
Food Service	161
School Budgets including Non-District Operated Schools	161
District Operated Schools - Operational Support.....	161
Administrative Support Operations	162
Chief Operations Officer	162
All Funds Position Detail by Budget Line	163
All Funds Position Detail by Budget Line	165
Elementary - K-8 Education	165
Middle School Education.....	167
Secondary Education	169
Secondary Education - Career and Technical.....	171

Special Ed High Incidence	173
Special Education -- Low Incidence	174
Turnaround Schools	176
Early Childhood Programs	177
English Language Learners - Instruction.....	179
Itinerant Instrumental Music	180
Alternative Education - Transition Programs.....	181
Alternative Education - Multiple Pathways	182
Professional Development	183
Educational Technology	185
Supplementary Principals and Assistant Principals	186
Hospital - Homebound Instruction	187
Counselors and Related Positions	188
School Health - Nurses	189
Parent & Community Support.....	190
Psychologists	191
Librarians.....	192
English Language Learners -- Support Services.....	193
Facilities -- Custodians and Building Engineers	194
Facilities -- Maintenance and Repair Services	195
Transportation -- Regular Services	197
Transportation -- Bus Attendants - Special Ed	198
Transportation -- Maintenance	199
Food Service	200
School Safety - School Police	202
School Safety - Mobile Security	203
Postal Services.....	204
Capital Programs Support Services	205
Services to Non-Public Schools -- Regular	206
Chief Academic Support Office	207
Multilingual Curriculum & Programs Office.....	208
Curriculum & Assessment Office.....	209
Career & Technical Education Office	211
Instructional Enrichment & Support Office	212
Specialized Services Office	213

Early Childhood Education Office.....	214
Chief Student Support Services Office.....	216
Student Placement & Enrollment	217
Student Rights & Responsibilities	218
Prevention & Intervention	219
Student Records.....	220
School Safety, Climate & Culture	221
Parent & Family Engagement	222
CFO Office	223
Management and Budget Office.....	224
Accounting & Audit Coordination.....	225
Financial Services	226
Grant Compliance and Fiscal Services	228
Procurement Office	230
Facilities & Operations	231
Food Service - Administration	233
Transportation -- Administration	234
Warehouse - Distribution.....	236
Capital Programs Office	237
Office of Chief Talent Officer	239
Educator Effectiveness.....	240
Organizational Development.....	241
Strategic Placement	242
Employee Relations	243
Employee Supports.....	244
Office of Chief IT Officer.....	246
Information Systems.....	247
Technology Services	249
IT Help Desk & Tech Support.....	251
Office of Education Technology	252
Research & Evaluation.....	253
Office of the Superintendent - CEO.....	254
Chief Safety Officer	255
Strategy Delivery Unit.....	256
Strategic Partnerships Officer	257

District Performance Office	258
General Counsel's Office.....	259
School Reform Commission.....	260
Auditing Services.....	261
Inspector General's Office	262
Charter Schools Office	263
Learning Network Schools	264
Alternative Education Admin	265
Chief of Schools Office.....	266
The Capital Improvement Program.....	267
Profile of the School District of Philadelphia	271
SY 2015-2016 District Data Overview	279

The School District of Philadelphia

Budget in Brief

FY 2017-2018

Consolidated Budget Book



The School District of Philadelphia's FY 2017-18 Budget in Brief 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, reduced governmental allocations, changes in economic conditions, mandates from other governments, 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 document, May 2017. 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.

Introduction

On March 23, 2017, the School Reform Commission adopted the District's proposed Lump Sum Statement for FY18. The Lump Sum Statement for FY18 was presented by the District in the context of a Preliminary Five-Year Plan (FY18-22), a long-term view which allows the District to propose a spending plan which strives for structural balance, while determining investments designed to fulfil the mission of achieving equity in educational opportunity for all children.

The FY18 budget and five-year plan projections are based on actual revenues and expenditures, current law, historic trends, and the most recent City and State budget proposals. In establishing the budget and preliminary spending plan, the District's primary objectives were to identify sufficient revenues to meet the anticipated obligations of the first 24 months (an objective which was not achieved as the District is projecting a deficit by the end of FY19), and establish baseline financial projections to enable dialogue among all School District funders (City, State, private) in order to identify pathways for achieving long-term structural balance.

The District is projected to end FY17 with an ending fund balance of \$107.3 million and a FY18 ending fund balance of \$85.9 million. While the District ended FY16 and is projected to end FY17 with modest positive ending fund balances, the District operated in austerity mode from FY12 to FY15. During this time, the District made many difficult and painful decisions, including cutting thousands of positions and reducing supports to schools in order to bring expenditures in line with revenues.

The District's current improved fiscal state has enabled it to make investments critical to improving the District's performance. In FY16, the District began a 5-year, \$440 million investment program designed to support the District's Action Plan 3.0 goals. With another year added (FY22), the value of those investments is now over \$526M, and new investments of \$98M were introduced in the FY18 lump sum budget and preliminary five-year plan.

In addition, the City informed the District of its commercial property reassessments on March 30, 2017 (subsequent to the SRC's adoption of the FY17-18 Lump Sum Statement on March 23, 2017). The commercial property reassessments are projected to result in approximately \$65M of additional annual real estate tax revenues. The additional revenues enabled the District to add the following investments in FY18: holding K-3 grades harmless at leveling and eliminating 1st and 2nd grade combined classes.

Given the District's improved fiscal state, the School District did not request additional funding from the City or State for FY18 above the current proposed amounts. The FY18 budget, and five-year fiscal projections through FY22, are dependent on the increases included in the Governor's proposed budget. Without that increased level of funding, the District will more quickly face the prospect of unwinding today's basic investments. Regardless of the outcome of the State's FY18 allocation for the District, the District will need continuing support from its funders to ensure additional, recurring funding to maintain current programs and implement necessary investments in future years.

Despite recent progress towards financial stability, the District finds itself one year closer to the fiscal cliff first identified in FY16. The current five-year plan anticipates an operating deficit of (\$45.8) million in FY19 contributing to a FY22 projected ending fund balance of (\$701.6) million. With no control over its own revenue sources and limited control over its largest expenditures, the District projects a 4.4% increase in its expenditures but only a 2.5% increase in revenues. Having expenditures grow at nearly twice the rate of revenues creates this structural imbalance.

Budget Focus

Investments

Meaningful, recurring resources from District partners, in conjunction with effective management of District funds, will allow for the necessary investment in providing educational opportunities for Philadelphia's children.

The District's Lump Sum and Preliminary Five-Year Plan, FY17-22, both maintain and build on an array of investments introduced in FY16. Through FY22, the total value of these investments is over \$526 million. The Plan also includes \$98 million of new investments introduced during lump sum and the new investments made possible by the additional City revenues. The District's investments are aligned with the goals of Action Plan 3.0, which the Superintendent released in March 2015. Action Plan 3.0 is a strategic plan grounded in equity and focused on four anchor goals. The Preliminary Five-Year Plan includes investments to enable the District to meet the following measurable five-year milestones for each Anchor Goal:

Anchor Goal 1: 100% of our students will graduate, ready for college and career

- Current: 66% graduation rate
- 5 year milestone: 80% graduation rate

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

- Current: 30% on grade level at age 8
- 5 year milestone: 66% on grade level at age 8

Anchor Goal 3: 100% of schools will have great principals and teachers

- 5 year milestone: Engaged and supported principals and teachers with strong instructional skills

Anchor Goal 4: SDP will have 100% of the funding we need for great schools, and zero deficit

- Current: Narrow current fiscal year surplus with projected out-year deficits
- 5 year milestone: Five-Year balanced budget projections

In line with the Action Plan, the District's investments continued from the previous Five-Year Plan focus on Literacy, College and Career Readiness, and Talent/Workforce Development:

Literacy

- Instructional materials refresh for K-8 Math and reading anthologies for all levels
- Additional Children's Literacy Initiative coaches
- Investments in District turnaround schools

College and Career Readiness

- IT refresh of all high school classrooms and all high school labs
- Increased funding and opportunity for advanced placement courses, gifted education, and PSAT/SAT testing
- Summer enrichment opportunities

Talent/Workforce Investment

- Supplemental teacher hiring to plan for normal attrition and eliminate system-wide vacancies
- Counselors for every school and nurses in every school/building
- Fair workforce agreements that allow for 21st century learning environments
- Appropriate staffing of Central Office to support schools

The following are the new investments which were introduced in the FY18 Lump Statement and Plan projections through FY22:

- Hydration stations in each school building
- Special education pilot to begin providing internal programs to educate the 1,500 students who are currently served in schools outside of the District, who require a higher level of learning support

- Additional Talent resources to assist in teacher recruitment
- Alternative Education programs and other non-core programs
- Implementation of new middle-college program
- Increased System of Great Schools (SGS) and turnaround school investments

In addition, projected revenues associated with the City’s recent commercial property reassessments allow for holding K-3 grades harmless at leveling and eliminating 1st and 2nd grade combined classes.

Finally, the District has invested in new capital projects, including:

- Seventy Pre-Kindergarten through grade 2 classrooms across seven schools have been selected for classroom modernizations to support the School District’s Early Literacy Initiative. All classrooms will be equipped with new LED lighting, floors, fresh paint, sufficient electrical outlets, and mobile and multi-purpose furniture that allows for collaborative learning.
- Major renovations at Murrell Dobbins CTE High School including alterations and improvements to CTE classroom spaces, science labs, music suite, fitness room, student restrooms, locker rooms, and digital media, computer networking, and biotechnology teaching spaces.
- Site Improvements and new playgrounds at Cramp Elementary School and Chester A. Arthur Elementary School, including updated outdoor and athletic spaces, new play equipment, and landscaping.

Fiscal Achievements

During FY17, the District had several notable fiscal accomplishments:

Consecutive Positive Fund Balances - The District is projected to end FY17 with a positive ending fund balance of \$107.3 million, which would be its third consecutive year with a year-end positive fund balance.

Improved Bond Rating - On October 6, 2016, Moody’s upgraded the Pennsylvania School District Enhancement Programs to A2 from Baa1 and revised the outlook to stable from negative. On October 7, 2016, Fitch revised the School District’s outlook to stable from negative. This change represented the first positive movement by Fitch in the School District’s credit outlook since 2010.

Refunding Savings - In November 2016, the District completed a bond refunding which will result in over \$100 million in projected present value debt service savings over the next 20 years.

Extending the Cigarette Tax - Due to an amendment to the Fiscal Code contained in Act 85, the City cigarette tax will no longer sunset in FY19 and the District will receive at least \$58.0 million annually.

New Rideshare Funding - In FY17, the State implemented a Ridesharing program effective through December 2019, in which the District will receive a portion of revenues. In FY17, the Ridesharing revenues are projected to be approximately \$2.0 million.

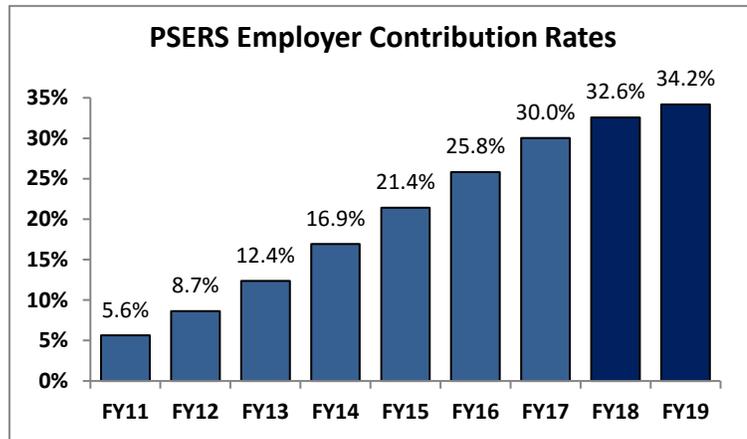
Issues and Risks to the Budget

It is important to note that there are significant cost drivers, issues, and risks that could materially affect the projections included in the FY17 and FY18 budgets. Specifically, these include:

The Rising Cost of Personnel Benefits

A major cost driver for the School District is the rising cost of personnel benefits, particularly retirement contributions and healthcare costs. Retirement contributions are a State-mandated expenditure over which the School District has no control. The employer contribution rate for PSERS, which is set forth in State law, has been growing drastically in recent years, causing a drain on District resources. From FY11 to

FY17, the PSERS rate has grown from 5.6 percent to 30.0 percent and will rise to 32.6 percent in FY18 with further increases expected beyond that. Between FY17 and FY18, District budgeted expenditures excluding PSERS grew at 7.3 percent, while PSERS expenditures grew by 15.6 percent.



The District’s medical, dental, and vision costs have also grown in recent years. FY18 operating fund budgeted healthcare costs are \$174.0 million. This is

approximately \$10.4 million, or 6.4 percent, more than the cost projected for FY17. As a result of these benefit increases, a growing share of District revenues must be spent on personnel benefits rather than school services.

Changes in Federal Funding Priorities

Recent proposals for changes in Title II and other federal education funding would have a significant impact on future District funding. Subsequent to Lump Sum, the District added a \$17.5 million reserve beginning in FY18 to account for the proposed elimination of Title II funding.

FY18 Governor’s Proposed Budget

The District’s budget assumes that it will receive State revenues consistent with the Governor’s FY18 proposed budget presented on February 7, 2017. If the approved FY18 State budget does not include anticipated State revenues, the District will be further constrained in its efforts to achieve fiscal structural balance. Additionally, delays in the approval and release of State funds in FY18 could result in increased borrowing costs and uncertainty, making planning and investments more difficult.

Impact of Changes to State Transportation Aid Formulas

The Governor’s FY18 proposed budget includes increased education funds for the state’s 500 school districts, but reduces transportation reimbursements by nearly 9 percent.

Budget Overview

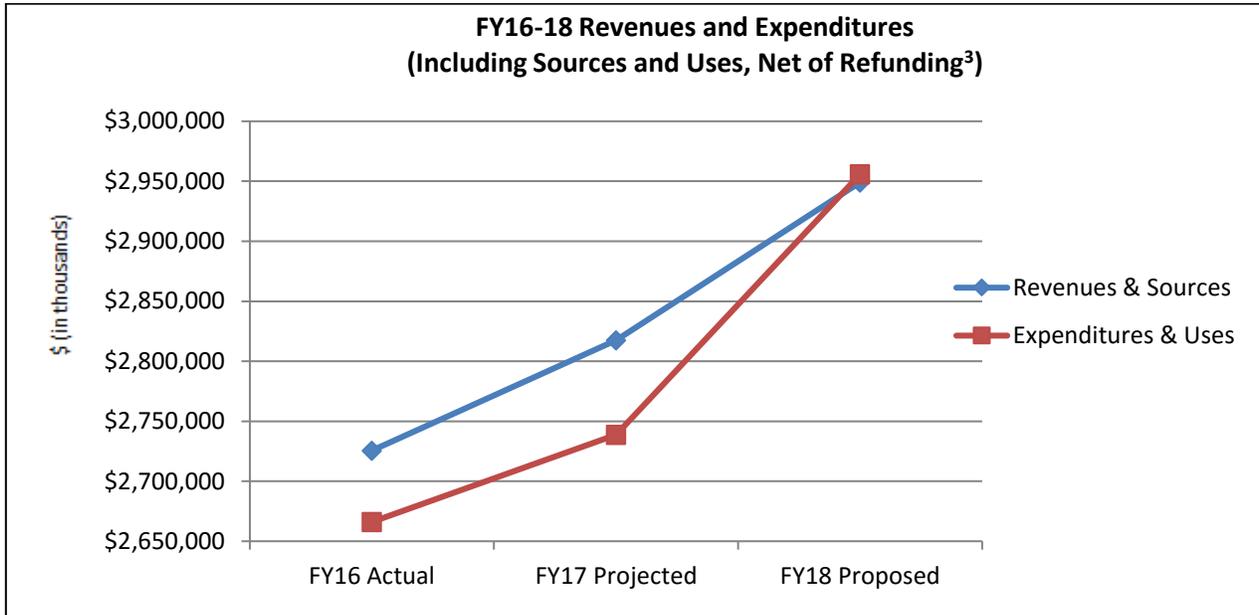
The District’s FY18 projection includes operating revenues of \$2,949.1 million and operating expenditures of \$2,955.9 million, resulting in a projected operating deficit of (\$6.7) million. The District is projected to end FY17 with a \$78.7 million operating surplus, which will result in a FY17 projected ending fund balance of \$107.3 million¹ and a FY18 projected ending fund balance of \$85.9 million.²

The District continues to balance the need for additional investment in schools with the need for fiscal stability. The projected FY18 fund balance, while positive, is still considered inadequate by many standards and is not recurring. 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

¹ The District made a prior period adjustment in FY17 to account for the creation of a reserve for salaries earned during the year but paid to employees during the summer. As a result of this adjustment, the FY16 ending fund balance was restated to \$47.5 million.

² The net impact of refunding sources and uses and transfers from reserves are not included in the total expenditures. FY17 includes an unfavorable \$9.1 million net refunding impact and an unfavorable \$9.7 million transfer from reserves related to debt service; FY18 includes an unfavorable \$14.7 million transfer from reserves related to debt service. The operating surplus/(deficit) net impact of refunding and transfers from reserves are: FY17 \$59.8 million, and FY18 (\$21.4) million.

of operating fund revenues is \$491.5 million. The District’s FY18 projected year end fund balance is \$85.9 million, representing less than two weeks of operating revenues. As importantly, less than 24 months away in FY19, the District will be facing a negative ending fund balance because of the underlying structural imbalance between the growth in revenues and expenditures.



**SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET
FISCAL YEARS 2016/2017 AND 2017/2018
[As of May 2017]**

Amounts in Thousands

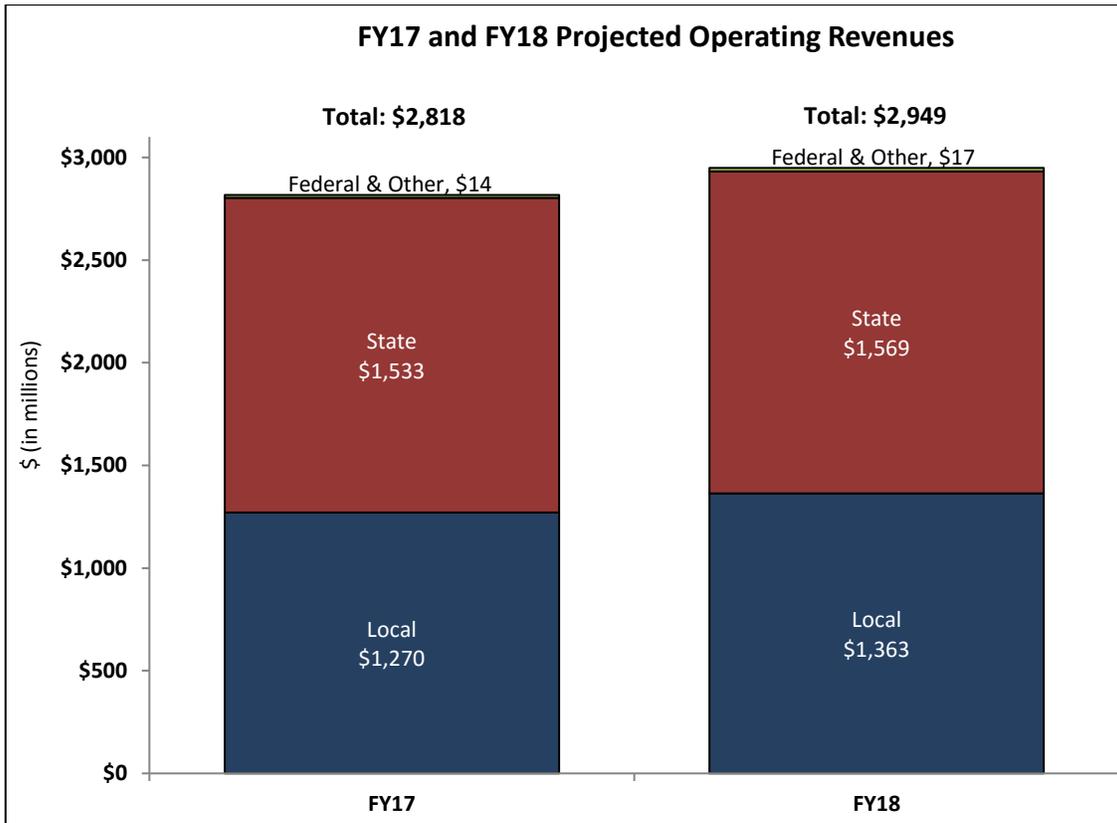
	Actual 2015/2016	Projected 2016/2017	Proposed 2017/2018
Total Revenues and Sources (excl. refunding)	\$2,725,559	\$2,817,537	\$2,949,143
Total Expenditures and Uses (excl. refunding)	\$2,666,046	\$2,738,862	\$2,955,853
Operating Surplus/(Deficit) (excl. refunding)	\$59,513	\$78,675	(\$6,710)
Refunding Revenues and Sources	\$349,960	\$1,306,745	\$0
Refunding Expenditures and Uses	\$349,731	\$1,315,876	\$0
Net Impact of Refunding	\$229	(9,131)	\$0
Prior Year Fund Balance (Deficit) July 1	\$88,048	\$131,228	\$107,327
Prior Period Adjustment	\$0	(\$83,744)	\$0
Fund Balance Prior to Changes in Reserves	\$147,790	\$117,028	\$100,617
Changes in Reserves	(\$16,562)	(\$9,702)	(\$14,702)
Fund Balance (Deficit) June 30	\$131,228	\$107,327	\$85,915

³ The chart is adjusted to exclude the effects of a FY16 and FY17 refunding, which accounts for \$350.0 million of FY16 revenues and \$349.7 million of FY16 expenditures, and \$1,306.7 million of FY17 revenues and \$1,315.9 million of FY17 expenditures.

Revenues

From FY17 to FY18, revenues (excluding refunding) are projected to increase by \$131.6 million, or approximately 4.7 percent. The majority of the increase is driven by a \$85.6 million increase in real estate tax revenue collections. Other significant revenue increases include \$27.1 million in increased basic education and special education funding included in the Governor’s FY18 proposed budget, and a \$20.8 million increase in Public School Employees’ Retirement System (PSERS) reimbursements, primarily stemming from a significant rise in the PSERS contribution rate from FY17 to FY18. These increases are offset by a (\$1.9) million net decrease in all other revenues.

The FY18 State revenues are consistent with the Governor’s FY18 proposed budget presented on February 7, 2017. Approval of a FY18 State Budget which does not include these anticipated revenues presents a significant risk to the FY18 budget and Preliminary Five-Year Plan projections.



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

Local Tax Revenues: Local tax revenues are projected to increase by \$99.7 million, or 8.8 percent, primarily due to an increase in the real estate tax collections including the recent \$65 million projected increase related the City’s commercial property reassessments. Real estate tax, the District’s largest tax revenue source, which generates 64.0 percent of the District’s local tax revenues, is expected to increase by \$85.6 million in FY18. The remaining \$14.1 million increase in local tax revenues is expected in the business use and occupancy and liquor sales taxes.

Local Non-Tax Revenues: Local non-tax revenues are projected to decrease by (\$6.9) million, or (5.2) percent, in FY18, primarily due to reductions in the Parking Authority contribution. Local non-tax revenues primarily consist of the City grant, the Parking Authority contribution, gaming revenue, casino settlements, and stadium agreements.

State Revenues: District revenues provided by the State are projected to increase by \$36.2 million in FY18. However, if the \$20.8 million increase in PSERS reimbursement is excluded, State-provided revenues are expected to increase by \$15.4 million from FY17 to FY18. The basic education subsidy is the District’s largest State revenue source. It makes up approximately 69.4 percent of State revenues in FY18. The increase in PSERS reimbursement is provided to pay for a portion of the District’s rising, mandated PSERS expenditures.

Federal Revenues: Revenues from the federal government account for less than one percent of the District’s FY18 operating revenues. Nearly all of the District’s federal revenues, 99.0 percent, are from the federal debt service subsidy, which is based on the District’s debt schedule. Federally provided revenues are anticipated to increase by \$3.7 million due to a new qualifying bond issue related to the FY17 refinancing.

Other Financing Sources: Other financing sources consist of revenues from the sale of property and transfers from other funds. Other financing sources are projected to decrease by (\$1.0) million between FY17 and FY18. The primary cause of this reduction is due to FY17 property sales, which are projected to yield approximately \$0.7 million in one-time revenues. Revenues from transfers from other funds are anticipated to decrease by (\$0.3) million in FY18.

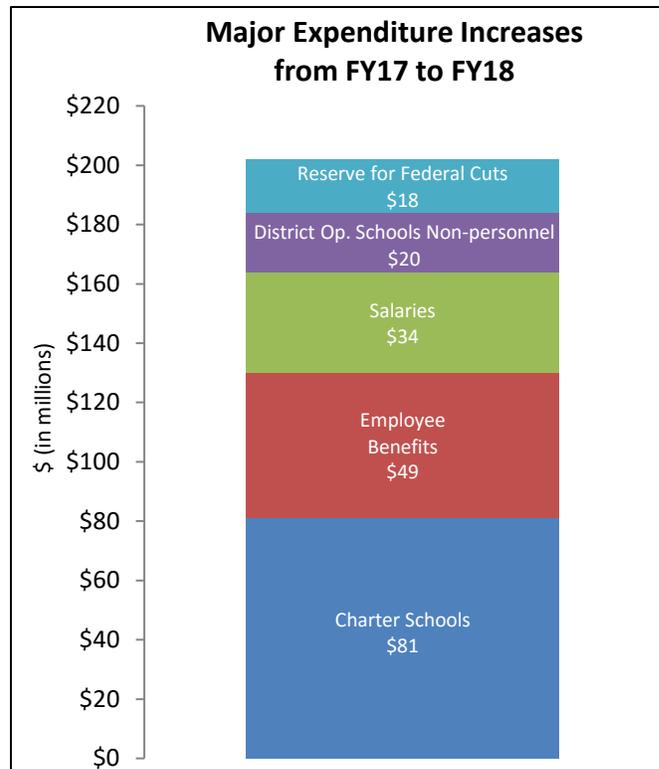
In addition to its operating revenues, the District also receives grants and food service revenues and borrows capital funds to help support its schools and students. These funds are addressed in more detail in the section entitled “Additional Resources.”

Expenditures

The projected budget includes expenditures and other uses (excluding refunding) of \$2,738.9 million in FY17 and \$2,955.9 million in FY18, an increase of \$217.0 million. The primary drivers of this increase are rising charter school costs, personnel costs, other District Operated Schools non-personnel costs, and a reserve for federal cuts. Together, growth in these expenditures accounts for approximately \$202 million, or over 90% of the total expenditure increase from FY17 to FY18. In addition to these increases, there is additional increased spending of \$15 million in all other categories.

The expenditure components of the District’s FY18 budget are detailed below:

- District-Operated Schools: \$1,570.8 million
- Charter Schools (incl. Transportation): \$893.8 million
- Debt Service: \$271.9 million
- Other Non District Schools (incl. Transportation): \$113.0 million
- Administrative Support: \$91.5 million
- Reserve for Federal Cuts: \$17.5 million
- Undistributed Budgetary Adjustments: (\$5.3) million
- Other Financing Uses: \$2.7 million



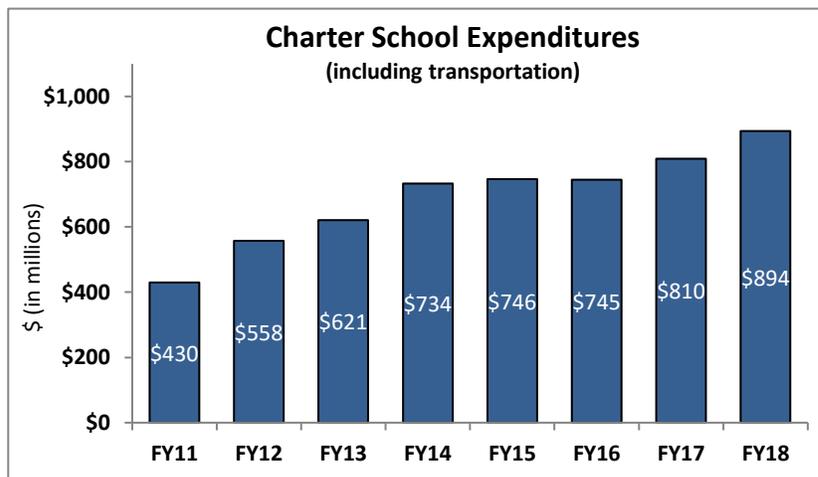
District-Operated Schools

The largest portion of District operating funds are expended on District-operated schools. Excluding debt service, approximately \$1,570.8 million of the District’s \$2,955.9 million budget will be spent on instruction, support, and operations in schools. \$979.8 million of these expenditures are spent on regular and special education instruction. The second largest subset of expenses, approximately \$294.0 million, pays for school operations including facilities, utilities, and transportation for District schools. The remaining \$297.0 million is spent on various supports for schools, including:

- \$70.3 million for nurses, counselors, and psychologists;
- \$40.3 million for English Language Learners;
- \$36.6 million for alternative education;
- \$29.6 million for per diem substitutes;
- \$29.5 million for school police;
- \$14.4 million for additional supports for Turnaround schools;
- \$8.2 million for athletics;
- \$7.5 million for itinerant music; and
- \$60.6 million for other supports for schools including education technology, professional development, early childhood education, summer programs, extracurricular activities, and insurance.

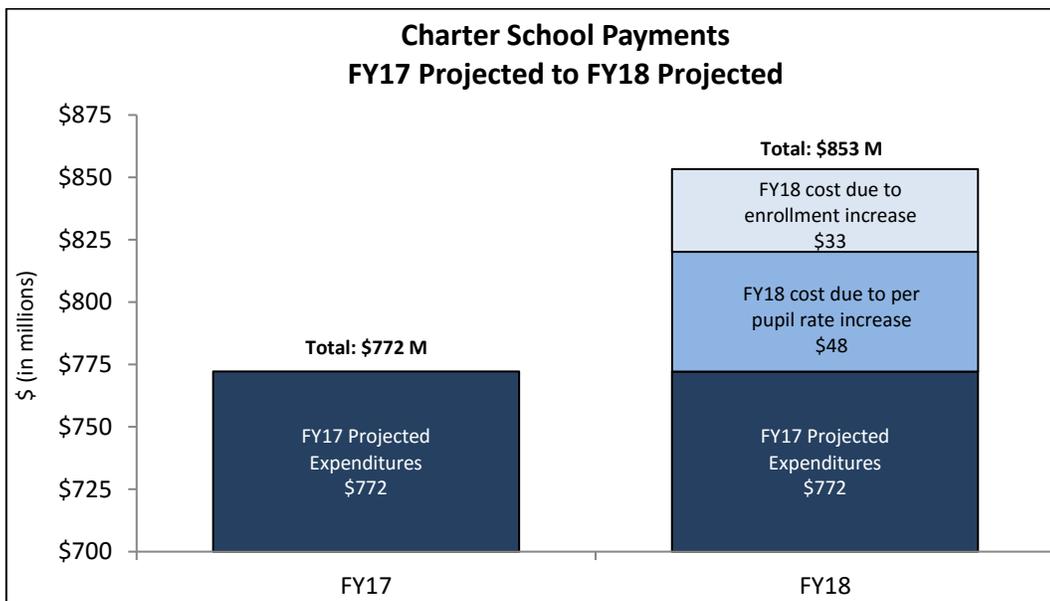
Charter Schools

Payments to charter schools are mandated expenses that have grown significantly since FY11. In FY11, payments to charter schools and transportation for charter school students constituted approximately 18.0 percent of the District’s operating obligations. In FY17, these costs are projected to be approximately 29.6 percent of the District’s projected operating expenditures, costing approximately \$809.6 million. In FY18, costs for charter schools are projected to rise by another \$84.2 million making up 30.2 percent of the FY18 operating budget. This is a nearly 10.4 percent increase over FY17 projected operating expenditures and is due to projected increases in per pupil rates (\$48.0 million) and increases in charter school enrollment (\$33.1 million); the remaining increase is due to charter school transportation costs (\$3.1 million).



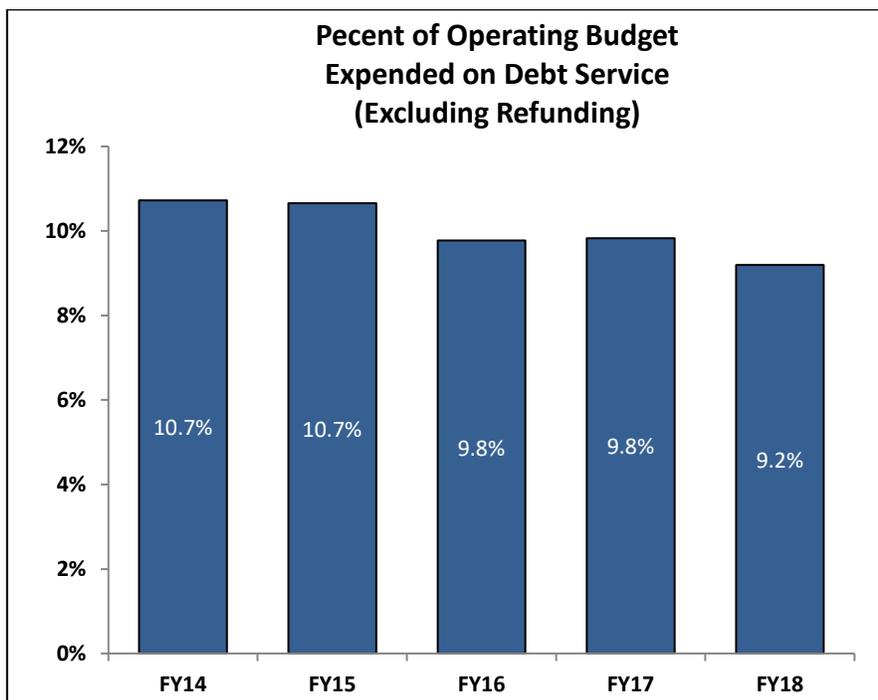
Charter School Payments have increased from 18% of operating obligations in FY11 to a projected 30% in FY18.

Charter school rates are projected to rise in FY18 as a result of the State-mandated per pupil funding mechanism for charter schools. In accordance with State law, the District pays charter schools based on its per pupil expenditure for regular and special education students from the prior year. Each year the District invests in its schools, charter schools will receive a significant increase in per pupil funding the following year, and will continue to increase in the remaining years of the five-year plan.



Debt Service

The District is projected to spend \$271.9 million, or 9.2 percent of its total budget (excluding refunding), on debt service in FY18. While payments for debt service have become an increasingly larger share of the District’s overall operating budget in recent years, the percentage of the District’s budget spent on debt service is expected to decrease in FY18. One reason for this decrease is the expected overall increase of the District’s operating budget – as the overall budget increases, the percent of the budget required for debt service payments will decrease. Another reason is that the District has slowed the growth of debt service payments by more effectively managing debt issuances and refinancing bonds. In November 2016, the District completed a bond refunding which will result in over \$100 million in projected present value debt service savings over the next 20 years.



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

In FY18, the District is budgeted to spend \$113.0 million on out-of-District placement and services for non-public school students, consisting of \$88.0 million in payments for educational services and \$25.0 million for transportation for non-public school students.

Administrative Support

The District's central office supports students, families, and schools in Philadelphia, including charter and non-District schools. In FY18, administrative supports are projected to cost \$91.5 million, or 3.1 percent of the District's total operating budget. Since FY11, the District has significantly reduced its central office costs, including reductions of approximately 267 operating fund full-time equivalents (FTEs), which equates to a 31.5 percent staff reduction.

Undistributed Budgetary Adjustments

Undistributed budgetary adjustments consist of budget items that affect the entire operating budget but cannot be assigned to a particular departmental budget or set of budgets. These items include:

- Personnel costs/savings not associated with a particular department (e.g., benefits provided to retirees);
- Lapsed appropriations (i.e., unspent budgets); and
- Budgetary reserves for unforeseen events (i.e., snow removal).

Total undistributed budgetary adjustments in FY18 are negative (\$5.3) million⁴.

Additional Resources

In addition to the operating budget revenues, the District also receives grant funding to supplement school services, issues debt for capital improvements, and maintains a food services enterprise fund to provide meals to students. The District also created a Health Insurance (HI) Fund at the end of FY16 to segregate self-insured health-related sources and uses.

Grant Funds

After years of significant cuts due to the loss of stimulus and State grants, grant funding for the District has stabilized. Between FY15 and FY16, grant fund expenditures increased due to additional dollars provided by the State, primarily in the Ready to Learn Block grant. Federal funds budgets have increased in FY17 due to the carry-over of federal funds, primarily Title I and II allocations. Through effective grant management and prioritization of resources, the School District has been able to allocate a portion of its federal formula grants (Title I and Title II) to provide critical supplemental supports for Action Plan 3.0 initiatives.

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

- *Early Literacy Support* – In 2017-18, every District elementary school will have full-time support for teacher coaching in early literacy, either through the services of an Early Literacy Specialist or a School-Based K-3 Literacy Lead Teacher. By 2017-18, the District will have provided every core K-3 classroom with a leveled classroom library. Additionally, grant-funded Reading Specialists were placed in the 18 lowest performing K-8 schools in 2015-16 and 2016-17, and those positions will be maintained in 2017-18.
- *Split Grade Eliminations* – Sixty-seven additional federally-funded teachers will be provided in 2017-18 to eliminate combined grades 2 and 3 to ensure the most effective learning environments.

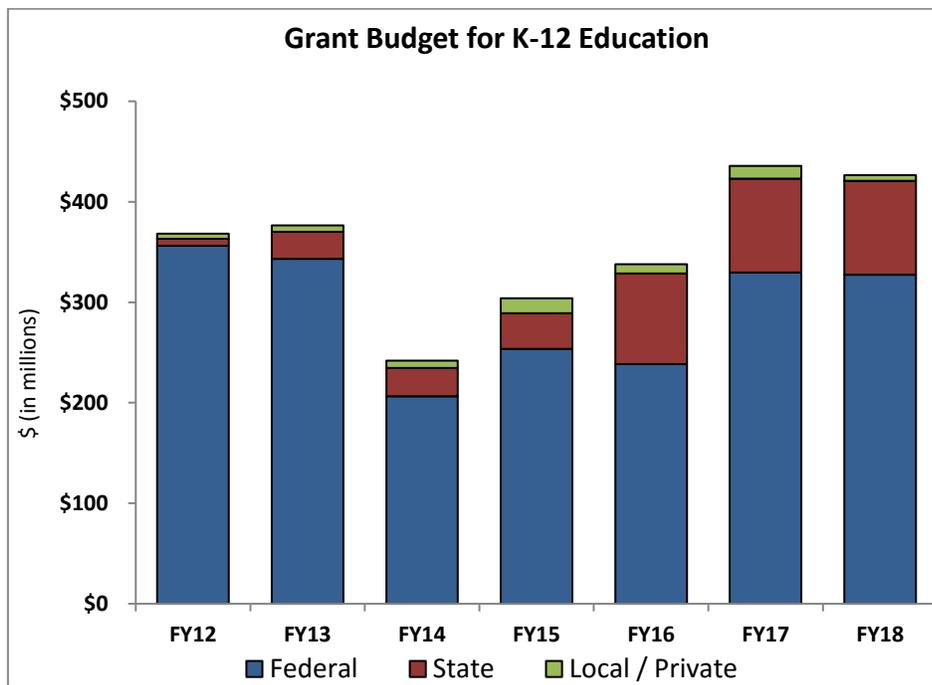
⁴ In the reports of the FY2017-18 Consolidated Budget Book, a \$17.5 million reserve for Title II federal cuts and \$450,000 of other financing uses are included with the (\$5.3) million in the undistributed budgetary adjustments category for a total of \$12.6 million.

Action Plan Anchor Goal: 100% of students will graduate, college and career ready

- *9th Grade Academy Pilot* – Four high schools (Sayre, Frankford, Kensington, and South Philadelphia) implemented focused interventions in 2016-17 with additional funding for a 9th Grade Academy Pilot. The goal of this Pilot is to provide a personalized learning environment for students at risk of dropping out who need academic, social, and emotional encouragement from teachers and school staff. Three additional schools are being added to the Pilot in the 2017-18 school year: Northeast High, George Washington and Penn Treaty High Schools.

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

- *Math Strategy* – Consistent support and continuous development of all teachers and principals with high-quality training, in-classroom support, and instructional coaching is needed. Therefore, a professional development mathematics institute will be provided this summer to train math teachers in grades K-12. The goal of this intensive, evidenced-based, professional development effort is to significantly improve mathematics instruction and students' math achievement.
- *Supporting Teaching* – Grant funds will continue to support Academic Coaches and Consulting Teachers who support new and struggling teachers. Coaching support is customized to meet the needs of the teacher and may include modeling, co-teaching, co-planning, data collection, and real-time feedback in the classroom. In this peer coaching model, all coaches serve in a purely non-evaluative role. Grant funds will also support the added capacity of a second Director of Teacher Coaches to increase bandwidth to support the existing team of 41 coaches. Professional Learning Specialists will continue to support teacher professional development needs through a course model that includes ongoing workshops and aligned job-embedded supports for all participants. Grant funds will support the expansion of the newly developed Exemplary Practice Video Library. This is an online professional development tool containing short video clips of discrete teaching practices that is accessible to all teachers, principals, and central office staff to enhance coaching and professional learning sessions. Also, federal funding will continue to support a robust 5-day New Teacher Orientation and consolidated orientations on Saturdays for teachers hired later in the school year. Grant funds will also support the Teacher Symposium, an annual professional development event where most sessions are developed and facilitated by current School District of Philadelphia teachers. This program is a way to highlight strong teachers by giving them a forum to share their best practices, build capacity by developing the skills of teacher facilitators, and create a space for teachers to network while engaging in a learning experience together. Tune Up Tuesdays, a bi-weekly professional development event open to all pre-K to 12 teachers will continue with the support of federal funds. The focus for Tune Up Tuesdays will expand upon the existing menu of sessions offered in partnership with the Office of Educational Technology, Office of Climate and Safety and the Office of Prevention and Intervention to include sessions from the Office of Specialized Services and Curriculum, Instruction & Assessment in 2017-2018.
- *Supporting Principals* – The District will continue to use grant funds to support sending a cohort of principals and assistant superintendents to a National Principal Academy Fellowship program, to host an intensive internal 10-day professional development institute for all principals and assistant principals and to conduct a New Principals' Academy to train and coach first and second year principals. Federal funds will also support the convening of a task force to create an aligned vision for leadership pathways and competencies for the School District of Philadelphia, and to introduce leadership development district-wide with a growth mindset focus.
- *Targeted Staffing* – To identify, cultivate, and hire teachers and non-instructional staff to work in high-needs schools, grant-funded recruiters will continue to work to hire qualified teachers for the 2017-18 school year. In addition, the District will contract with Teach for America to provide qualified teachers in hard to fill subject areas, and the District is continuing its efforts to develop and attract minority candidates for staffing in the schools.



Capital Improvement Program

The School District’s Capital Improvement Program is a set of projects that build, rebuild, replace, and renovate District facilities. To improve the alignment amongst the strategies in the District’s Action Plan, school level facility needs, and the resources available, the District’s Capital Program Office initiated a Capital Budget Call enabling principals and central office administrators to identify the needs for their individual building and the District as a whole.

Consistent with the Action Plan, the Capital Program engages in capital projects that have a “useful life” of five years or more to “create an environment conducive to learning.” Additionally, to support the District’s efforts to create a system of great schools to ensure that 100% of students graduate ready for college and career (Anchor Goal 1), the District’s Capital Improvement Program has invested in building and renovating buildings to support new schools.

To date, the School District’s Capital Improvement Program includes the building of new schools and additions; the renovation of existing facilities; and life-cycle replacements for critical building elements like roofs, boilers, and windows. The largest percentage of the capital budget is spent on life-cycle replacements such as boilers, windows, HVAC systems, and building additions.

As part of a two-year operations strategic plan, the Office of Capital Programs completed a new comprehensive facility condition assessment (FCA) in January 2017. The information collected from the FCA will serve as the basis to prioritize future capital projects and establish priorities in the annual capital budget and six-year capital improvement plan. The objective of the FCA is to accomplish the following goals:

- Create one central depository of data on critical building systems, life expectancy, and capital investments.
- Calculate Facility Condition Index (FCI) Scores for buildings including FCI scores for individual building systems.
- Prioritize building systems based on need, observed deficiencies, remaining useful life, and classify each system based on a recommended timeframe for when these systems should be replaced.

- Determine the District’s overall outstanding capital needs and a recommended annual plan to address deferred maintenance.
- Use data gathered from the FCI scores to develop three, five, and 10-year capital improvement plans beginning in FY 2018.

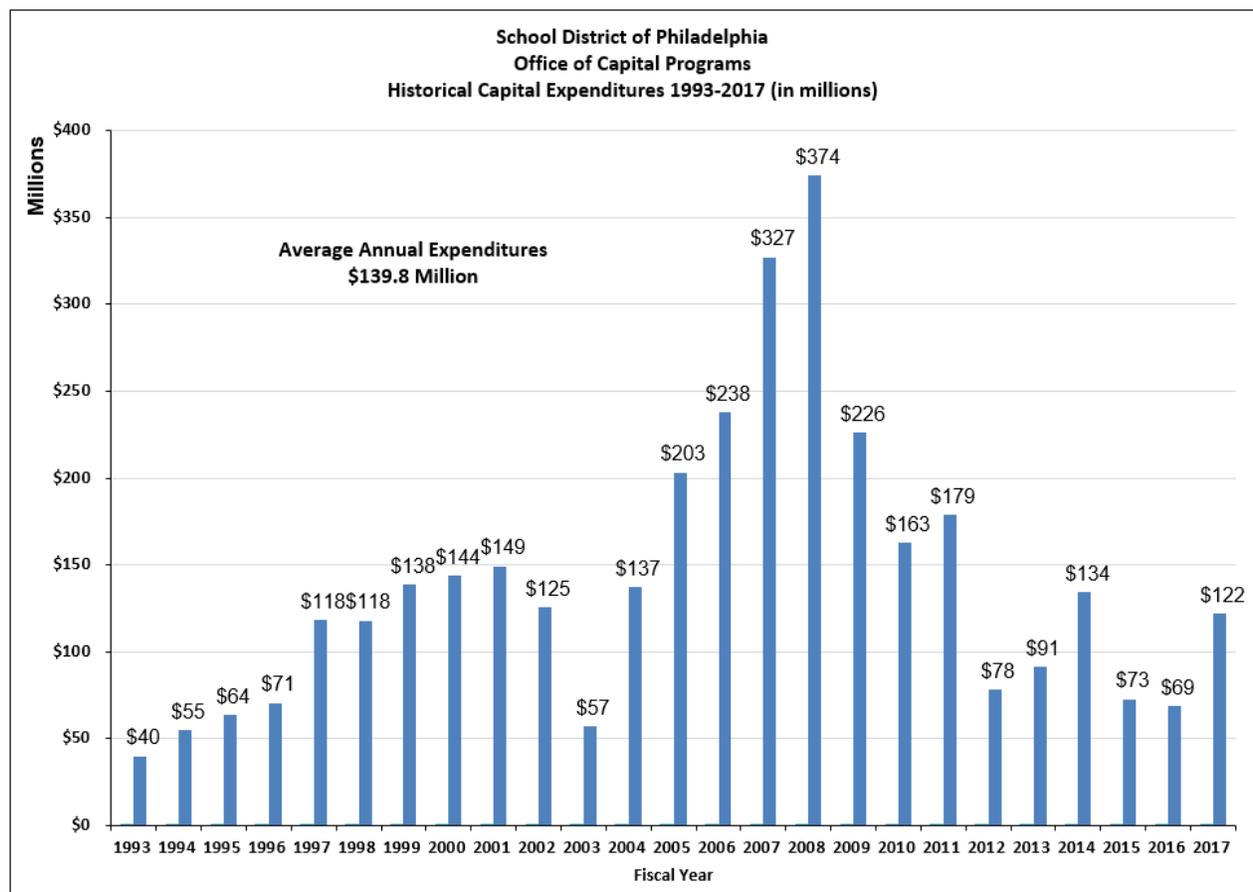
Capital Funding

The School District funds the Capital Improvement Program by selling bonds, which are long-term District debt repayable with interest usually over 30 years. The proceeds from the District’s bond sales are the funding source for the Capital Improvement Program. Each year the District adopts a capital budget to reflect that fiscal year’s Capital Improvement Plan. The capital budget is used to allocate funds for capital projects, professional services (i.e. architects, engineers, appraisers, contractors, and attorneys), land, equipment, supplies, and other related costs. 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.

Investments

Average annual capital expenditures from 1993 to 2017 (projected) demonstrate two different environments. In 2011 and prior, the annual average increased to \$154.1 million and from 2012 to current, the annual average has decreased to \$139.8 million (see chart on the next page). This annual expenditure level remains well below the optimal level of spending the District needs to maintain its real estate portfolio:

- The total estimated value of the District’s real property portfolio is currently \$7.4 billion (335 buildings), including primary school buildings, administration, field houses, annexes (little school houses), and garages.
- With an average building age of 66 years, the Capital Program Office has estimated the District’s optimal annual life-cycle replacement costs to be \$400 million. This amount has been determined by counting the District’s major building components such as roofs, windows, boilers, building envelopes, doors, chillers, elevators, cooling towers, fire alarms, and automatic temperature control systems; evaluating their respective expected life cycles; estimating their respective current replacement costs; and summing up the costs per year per component.



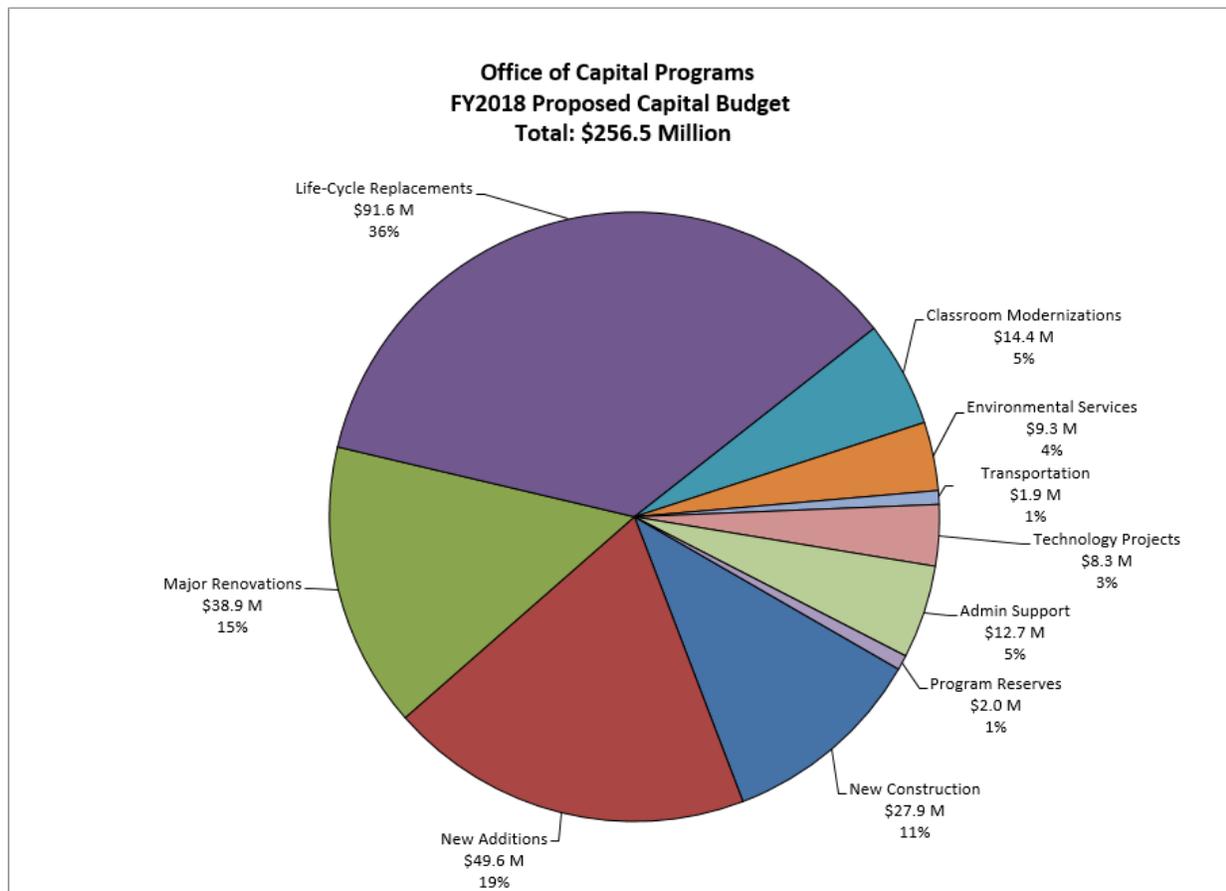
In short, the limited investments in Capital Projects in prior years have led to a deferred maintenance backlog. Despite dramatic increases in the levels of investment in facilities over the past 10 years, this backlog has still not been eliminated. As a result, life-cycle replacement targets for the next six years are:

- \$91.6 million in FY18
- \$116.7 million in FY19
- \$99.4 million in FY20
- \$98.3 million in FY21
- \$99.0 million in FY22
- \$98.9 million in FY23

The proposed Capital Plan for FY18⁵ is \$256.5M and, as of April 2017, is comprised of:

- \$91.6 million for life-cycle replacements
- \$27.9 million for new construction
- \$49.6 million for new additions
- \$38.9 million for major renovations
- \$14.4 million for classroom modernization
- \$9.3 million for environmental services
- \$8.3 million for technology projects
- \$1.9 million for transportation
- \$12.7 million for administrative support
- \$2.0 million for program reserves

⁵ The FY18 Capital Improvement Program may be adjusted going forward based on the Superintendent's Action Plan, System of Great Schools work, and the Facilities Condition Assessment.



The proposed FY18 life-cycle replacements of \$91.6M include:

- \$21.8 million for boiler and chiller replacements & automatic temperature controls
- \$9.2 million for structural, code compliance & façade restorations
- \$16.7 million for roof replacements
- \$8.1 million for window & door replacements
- \$21.2 million for electrical systems upgrades & replacements
- \$11.4 million for site improvements & athletics
- \$3.2 million for deferred maintenance & security equipment

Food Services

The Food Services Division provides all kindergarten to 12th grade students with daily breakfast and lunch meals in 259 District, charter, and private school feeding locations, as well as twilight dinner meals in high-need District locations. All student meals are provided free of charge regardless of family income and are served by our dedicated in-house workforce of over 900 personnel (99.4% union represented).

For the upcoming 2017-18 school year, Food Services revenue is projected to total approximately \$90 million, with annual meal volume projected in excess of 27 million meals. The Food Services Division relies on a number of federal meal programs primarily – the U.S. Department of Agriculture's (USDA) National School Lunch program, which provides 84% of the Division's annual revenue; and USDA's Community Eligibility Program, which enables the Food Services Division to serve meals at no charge to each and every student. Given the known link between better student nutrition and improved academic performance, expanding meal participation has been a major goal of the Food Services Division over the past several years.

The Food Services Division receives an average of \$3.36 per meal served with 59% of this amount spent on food, cafeteria supplies, and equipment, and 41% spent on labor. The Food Services Division receives no District or City of Philadelphia financial support to ensure maximum local funding can be allocated to our core classroom needs. Federal sources provide 92% of our annual revenue with the Commonwealth of Pennsylvania providing the remaining 8%.

In exchange for our receipt of federal funds, the Food Services Division must adhere to various USDA nutritional standards, which specify the exact components of each meal; limit caloric intake; limit sodium intake; stress fresh fruits, vegetables, and whole grains; and limit the frequency with which some items can be served.

Creation of the Health Fund

At the end of FY16, the District created a SDP Health Insurance (HI) Fund to segregate self-insured health-related sources and uses. Employer contributions, COBRA premiums, and employee contributions are combined in this fund and used to cover District self-insured medical, dental, optical, and prescription services (excluding Health & Welfare payments to unions). The new 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 or cover any additional health fund-related expenses.

Five-Year Financial Plan Update

The following is an updated version of the preliminary Five-Year Plan (FY18-22) first presented to the SRC on March 23, 2017:

FY18-FY22 FINANCIAL PLAN – OPERATING FUNDS

May 2017 Update

(in thousands)

	FY17 Projected	FY18 Projected	FY19 Projected	FY20 Projected	FY21 Projected	FY22 Projected	CAGR FY17 to FY22
REVENUES & OTHER FINANCING SOURCES (Excluding Refunding)							
Local Tax Revenues	\$1,138,671	\$1,238,349	\$1,282,465	\$1,299,642	\$1,338,293	\$1,367,854	3.7%
Local Non-Tax Revenues	\$131,725	\$124,820	\$123,315	\$123,815	\$124,308	\$124,550	-1.1%
State Revenues	\$1,532,778	\$1,568,972	\$1,552,815	\$1,597,072	\$1,634,318	\$1,672,080	1.8%
Federal Revenues	\$13,054	\$16,713	\$16,615	\$16,516	\$16,400	\$16,283	4.5%
Other Financing Sources	\$1,309	\$289	\$789	\$289	\$789	\$289	-26.1%
TOTAL REVENUES & SOURCES	\$2,817,537	\$2,949,143	\$2,975,999	\$3,037,334	\$3,114,108	\$3,181,056	2.5%
EXPENDITURES & OTHER FINANCING USES (Excluding Refunding)							
District Operated Schools	\$1,476,672	\$1,570,785	\$1,613,629	\$1,651,988	\$1,668,577	\$1,682,776	2.6%
Charter Schools (Incl. Transportation)	\$809,601	\$893,766	\$985,220	\$1,066,933	\$1,139,868	\$1,200,418	8.2%
Other Non-District Operated Schools (Incl. Transportation)	\$110,779	\$113,009	\$113,924	\$114,858	\$115,812	\$116,786	1.1%
Debt Service	\$269,265	\$271,891	\$291,955	\$282,283	\$286,309	\$291,925	1.6%
Administrative Support Operations (Central Offices)	\$84,472	\$91,528	\$92,760	\$94,041	\$94,973	\$96,019	2.6%
Undistributed Budgetary Adjustments	(\$14,629)	(\$5,329)	(\$5,312)	(\$5,295)	(\$5,277)	(\$5,260)	-18.5%
Other Financing Uses	\$2,702	\$2,702	\$2,702	\$2,702	\$2,702	\$2,702	0.0%
Reserve for Federal Cuts	\$0	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	N/A
TOTAL EXPENDITURES & USES	\$2,738,862	\$2,955,853	\$3,112,378	\$3,225,012	\$3,320,464	\$3,402,867	4.4%
Refunding Revenues and Sources	\$1,306,745	\$0	\$0	\$0	\$0	\$0	
Refunding Expenditures and Uses	\$1,315,876	\$0	\$0	\$0	\$0	\$0	
OPERATING/FUND BALANCE							
Operating Surplus/(Deficit)	\$78,675	(\$6,710)	(\$136,380)	(\$187,678)	(\$206,356)	(\$221,811)	
Net Impact of Refunding	(\$9,131)	\$0	\$0	\$0	\$0	\$0	
Transfers from Reserves	(\$9,702)	(\$14,702)	\$4,633	(\$13,321)	(\$13,321)	(\$13,321)	
Beginning Fund Balance	\$131,228	\$107,327	\$85,915	(\$45,832)	(\$246,830)	(\$466,507)	
Prior Period Adjustment	(\$83,744)						
Restated Beginning Fund Balance	\$47,485	\$107,327	\$85,915	(\$45,832)	(\$246,830)	(\$466,507)	
ENDING FUND BALANCE							
Ending Fund Balance	\$107,327	\$85,915	(\$45,832)	(\$246,830)	(\$466,507)	(\$701,639)	
<i>% of Total Revenues</i>	3.8%	2.9%	-1.5%	-8.1%	-15.0%	-22.1%	

Introductory Documents

The following are the items contained in this section:

- Lump Sum Statement*
- Comparative Statement of Operating Revenues, Obligations, and Changes in Fund Balance*
- Description of Operating Revenues*
- Major Grant Funds Revenue*
- Description of Major Grant Funds*

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WHEREAS, Section 12-303(b) of the Home Rule Charter requires the adoption and submission to the Mayor and City Council of a lump sum statement of anticipated receipts and expenditures for the next fiscal year, be it

RESOLVED, that the Proposed Lump Sum Statement for fiscal year 2017/2018 of The School District of Philadelphia of anticipated receipts and other financing sources totaling \$2,870.9 million, anticipated expenditures and other financing uses of \$2,928.0 million, and an ending fund balance of \$33.1 million at June 30, 2018, be adopted and submitted to the Mayor and City Council.

**THE SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET
LUMP SUM STATEMENT OF ANTICIPATED RECEIPTS AND OTHER
FINANCING SOURCES, EXPENDITURES AND OTHER FINANCING USES AND FUND BALANCE
FISCAL YEARS 2016/2017 AND 2017/2018**

Amounts in Thousands			
	Actual 2015/2016	Projected 2016/2017	Proposed 2017/2018
	\$	\$	\$
Receipts	2,718,868	2,820,000	2,870,620
Other Financing Sources	356,651	1,308,054	289
Total Receipts and Other Financing Sources	3,075,519	4,128,054	2,870,909
Expenditures	2,654,532	3,092,821	2,925,726
Other Financing Uses	361,245	968,169	2,252
Total Expenditures and Other Financing Uses	3,015,777	4,060,989	2,927,978
Prior Year Fund Balance (Deficit) July 1	88,048	131,228	104,848
Prior Period Adjustment	0	(83,744)	0
Fund Balance Prior to Changes in Reserves	147,790	114,549	47,778
Changes in Reserves	(16,562)	(9,702)	(14,702)
Fund Balance (Deficit) June 30	131,228	104,848	33,077

Comparative Statement of Revenues, Obligations and Changes in Fund Balance

	Adopted 2016/2017 5/26/2016	Adjustments	Estimated 2016/2017	Increase (Decrease)	Request 2017/2018
General Fund					
Revenues					
Local Taxes	1,141,127,000	(2,456,000)	1,138,671,000	99,678,000	1,238,349,000
Local Non Tax	128,023,000	2,017,000	130,040,000	(6,510,000)	123,530,000
State	1,443,876,000	(35,705,000)	1,408,171,000	30,366,000	1,438,537,000
Federal	11,169,000	(10,912,000)	257,000	(90,000)	167,000
Total Revenues	2,724,195,000	(47,056,000)	2,677,139,000	123,444,000	2,800,583,000
Obligations					
	2,233,343,100	(130,713,500)	2,102,629,600	190,951,700	2,293,581,300
Excess (Deficiency) of Revenues Over (Under) Obligations					
	490,851,900	83,657,500	574,509,400	(67,507,700)	507,001,700
Other Financing Sources					
	700,000	(160,000)	540,000	(540,000)	0
Other Financing Uses					
	(519,230,900)	(16,892,500)	(536,123,400)	15,564,600	(520,558,800)
Excess (Deficiency) of Revenues Over (Under) Obligations and Other Financing Uses					
	(27,679,000)	66,605,000	38,926,000	(52,483,100)	(13,557,100)
Fund Balance (Deficit) July 1					
	13,708,900	11,381,100	25,090,000	(44,817,600)	(19,727,600)
Prior Period Adjustment					
	0	(83,743,600)	(83,743,600)	83,743,600	0
Changes in Reserve and Designations					
	0	0	0	0	0
Fund Balance (Deficit) June 30					
	(13,970,100)	77,986,100	(19,727,600)	(97,300,700)	(33,284,700)
Intermediate Unit					
Revenues					
Local Non Tax	490,000	0	490,000	0	490,000
State	128,169,000	(3,562,000)	124,607,000	5,828,000	130,435,000
Total Revenues	128,659,000	(3,562,000)	125,097,000	5,828,000	130,925,000
Obligations					
	365,420,500	(1,155,400)	364,265,100	23,413,600	387,678,700
Excess (Deficiency) of Revenues Over (Under) Obligations					
	(236,761,500)	(2,406,600)	(239,168,100)	(17,585,600)	(256,753,700)
Other Financing Sources					
	236,761,500	2,406,600	239,168,100	17,585,600	256,753,700
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses					
	0	0	0	0	0
Debt Service Fund					
Revenues					
Local Non-Tax	1,000,000	195,000	1,195,000	(395,000)	800,000
Federal	0	12,797,000	12,797,000	3,749,000	16,546,000
Total Revenue	1,000,000	12,992,000	13,992,000	3,354,000	17,346,000
Obligations					
	261,618,100	1,009,183,200	1,270,801,300	(998,910,800)	271,890,500
Excess (Deficiency) of Revenues Over (Under) Obligations					
	(260,618,100)	(996,191,200)	(1,256,809,300)	1,002,264,800	(254,544,500)
Other Financing Sources					
Proceeds-Basis Swap	0	0	0	0	0
Proceeds-Refinancing	0	1,306,745,000	1,306,745,000	(1,306,745,000)	0
From Capital Projects Fund	500,000	(227,000)	273,000	(273,000)	0
From Enterprise Fund	289,000	0	289,000	0	289,000
From General Fund	280,217,100	14,035,900	294,253,000	(33,150,200)	261,102,800
Proceeds-Sale of Property	0	207,000	207,000	(207,000)	0
Total Other Financing Sources	281,006,100	1,320,760,900	1,601,767,000	(1,340,375,200)	261,391,800
Other Financing Uses					
	0	(314,340,100)	(314,340,100)	314,340,100	0
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses					
	20,388,000	10,229,600	30,617,600	(23,770,300)	6,847,300
Fund Balance July 1					
	104,194,000	1,944,400	106,138,400	20,915,900	127,054,300
Changes in Reserve					
	(9,702,000)	300	(9,701,700)	(5,000,000)	(14,701,700)
Fund Balance June 30					
	114,880,000	12,174,300	127,054,300	(7,854,400)	119,199,900

	Adopted 2016/2017 5/26/2016	Adjustments	Estimated 2016/2017	Increase (Decrease)	Request 2017/2018
Combined Operating Budget					
Revenues					
Local Taxes	1,141,127,000	(2,456,000)	1,138,671,000	99,678,000	1,238,349,000
Local Non-Tax	129,513,000	2,212,000	131,725,000	(6,905,000)	124,820,000
State	1,572,045,000	(39,267,000)	1,532,778,000	36,194,000	1,568,972,000
Federal	11,169,000	1,885,000	13,054,000	3,659,000	16,713,000
Total Revenues	2,853,854,000	(37,626,000)	2,816,228,000	132,626,000	2,948,854,000
Obligations					
	2,860,381,700	877,314,300	3,737,696,000	(784,545,500)	2,953,150,500
Excess (Deficiency) of Revenues Over (Under) Obligations					
	(6,527,700)	(914,940,300)	(921,468,000)	917,171,500	(4,296,500)
Other Financing Sources, Net *					
	1,489,000	1,306,565,000	1,308,054,000	(1,307,765,000)	289,000
Other Financing Uses, Net *					
	(2,252,300)	(314,790,100)	(317,042,400)	314,340,100	(2,702,300)
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses					
	(7,291,000)	76,834,600	69,543,600	(76,253,400)	(6,709,800)
Fund Balance (Deficit) July 1					
	117,902,900	13,325,500	131,228,400	(23,901,700)	107,326,700
Prior Period Adjustment-General Fund					
	0	(83,743,600)	(83,743,600)	83,743,600	0
Changes in Reserve-Debt Service					
	(9,702,000)	300	(9,701,700)	(5,000,000)	(14,701,700)
Other Revenue and Expenditure Adjustments - To Be Determined					
		0	0	0	0
Fund Balance (Deficit) June 30					
	100,909,900	6,416,800	107,326,700	(21,411,500)	85,915,200

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

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING FUND REVENUES AND SOURCES

OPERATING REVENUES	Actual	Adopted	Adjustments	Estimated	INCREASE	Request
	2015/2016	2016/2017 5/26/16		2016/2017	(DECREASE)	2017/2018
	\$	\$	\$	\$	\$	\$
GENERAL FUND						
LOCAL TAX REVENUE						
Real Estate Tax -Current	633,998,515	650,494,000	(5,999,000)	644,495,000	83,805,000	728,300,000
Real Estate Tax -Delinquent	63,409,950	70,740,000	(7,707,000)	63,033,000	1,773,000	64,806,000
Liquor Sales Tax	65,830,679	65,650,000	3,750,000	69,400,000	700,000	70,100,000
School (Non-Business) Income Tax	40,344,731	39,900,000	350,000	40,250,000	0	40,250,000
Business Use and Occupancy Tax	137,333,346	139,500,000	800,000	140,300,000	13,400,000	153,700,000
Cigarette Tax	58,766,316	53,800,000	4,200,000	58,000,000	0	58,000,000
Sales Tax	120,000,000	120,000,000	0	120,000,000	0	120,000,000
Ridesharing revenue	0	0	2,000,000	2,000,000	0	2,000,000
Payments in Lieu of Taxes	4,619	0	0	0	0	0
Public Utility Realty Tax	1,043,188	1,043,000	150,000	1,193,000	0	1,193,000
TOTAL - LOCAL TAX REVENUE	1,120,731,344	1,141,127,000	(2,456,000)	1,138,671,000	99,678,000	1,238,349,000
LOCAL NON TAX REVENUE						
Interest on Temp. Investments	583,204	500,000	100,000	600,000	0	600,000
Grant from City of Philadelphia	104,184,673	104,264,000	0	104,264,000	84,000	104,348,000
Casino Settlement	1,928,437	1,928,000	0	1,928,000	0	1,928,000
Stadium Agreements	2,743,500	2,744,000	0	2,744,000	0	2,744,000
Voluntary Contribution Program	442,492	373,000	67,000	440,000	0	440,000
Parking Authority Contribution	10,279,437	8,000,000	1,500,000	9,500,000	(5,894,000)	3,606,000
Gaming Revenue	4,810,097	5,000,000	0	5,000,000	0	5,000,000
Reimb. from Other Funds	13,860	14,000	0	14,000	0	14,000
Miscellaneous Non Tax	7,885,729	5,200,000	350,000	5,550,000	(700,000)	4,850,000
TOTAL - LOCAL NON TAX REVENUE	132,871,429	128,023,000	2,017,000	130,040,000	(6,510,000)	123,530,000
STATE REVENUE						
Gross Basic Education	1,019,962,761	1,107,611,000	(41,923,000)	1,065,688,000	23,140,000	1,088,828,000
Less: Reimb. of Prior Year's						
Intermediate Unit Advances	(53,385,249)	(58,256,000)	60,000	(58,196,000)	(463,000)	(58,659,000)
Net Basic Education	966,577,512	1,049,355,000	(41,863,000)	1,007,492,000	22,677,000	1,030,169,000
Debt Service	0	12,367,000	10,802,000	23,169,000	(13,729,000)	9,440,000
School Health Programs:-						
Nurse Services	0	1,083,000	1,165,000	2,248,000	(1,120,000)	1,128,000
Medical & Dental	0	1,862,000	1,941,000	3,803,000	(1,863,000)	1,940,000
Tuition	658,689	631,000	0	631,000	(5,000)	626,000
Vocational Education	5,157,398	5,184,000	94,000	5,278,000	(84,000)	5,194,000
Transportation	65,706,342	65,767,000	1,601,000	67,368,000	2,054,000	69,422,000
Special Education	135,435,122	143,324,000	(4,576,000)	138,748,000	4,001,000	142,749,000
Retirement	115,259,347	130,748,000	(3,836,000)	126,912,000	17,444,000	144,356,000
Social Security	33,896,566	33,555,000	(1,033,000)	32,522,000	991,000	33,513,000
TOTAL - STATE REVENUE	1,322,690,976	1,443,876,000	(35,705,000)	1,408,171,000	30,366,000	1,438,537,000
FEDERAL REVENUE						
Federal Debt Service Subsidy	11,158,002	11,013,000	(11,013,000)	0	0	0
Impacted Area Aid	228,610	156,000	101,000	257,000	(90,000)	167,000
TOTAL - FEDERAL REVENUE	11,386,612	11,169,000	(10,912,000)	257,000	(90,000)	167,000
TOTAL - GENERAL FUND	2,587,680,361	2,724,195,000	(47,056,000)	2,677,139,000	123,444,000	2,800,583,000

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING FUND REVENUES AND SOURCES

OPERATING REVENUES	Actual 2015/2016	Adopted 2016/2017 5/26/16	Adjustments	Estimated 2016/2017	INCREASE (DECREASE)	Request 2017/2018
	\$	\$	\$	\$	\$	\$
<u>INTERMEDIATE UNIT</u>						
<u>LOCAL NON TAX REVENUE</u>						
Special Education Tuition	787,506	470,000	0	470,000	0	470,000
Special Education Trans. Interest	0	3,000	0	3,000	0	3,000
Act 89 - Non-Pub. School Interest	5,684	17,000	0	17,000	0	17,000
TOTAL - LOCAL NON TAX REVENUE	793,190	490,000	0	490,000	0	490,000
<u>STATE REVENUE</u>						
Special Education Program	5,245,101	4,923,000	420,000	5,343,000	0	5,343,000
Special Education Transportation	71,360,204	75,820,000	(2,450,000)	73,370,000	2,229,000	75,599,000
Act 89 - Non-Public School Prog.	14,407,334	14,407,000	16,000	14,423,000	0	14,423,000
Retirement	22,421,172	26,188,000	(1,500,000)	24,688,000	3,393,000	28,081,000
Social Security	7,069,560	6,831,000	(48,000)	6,783,000	206,000	6,989,000
TOTAL - STATE REVENUE	120,503,371	128,169,000	(3,562,000)	124,607,000	5,828,000	130,435,000
TOTAL - INTERMEDIATE UNIT REVENUE	121,296,561	128,659,000	(3,562,000)	125,097,000	5,828,000	130,925,000
<u>DEBT SERVICE FUND</u>						
<u>LOCAL NON TAX REVENUE</u>						
Interest and Investment Earnings	824,435	1,000,000	(20,000)	980,000	(180,000)	800,000
Basis Swap	1,921,225	0	215,000	215,000	(215,000)	0
Miscellaneous	7,145,752	0	0	0	0	0
TOTAL - LOCAL NON TAX REVENUE	9,891,412	1,000,000	195,000	1,195,000	(395,000)	800,000
<u>FEDERAL REVENUE</u>						
Federal Debt Service Subsidy	0	0	12,797,000	12,797,000	3,749,000	16,546,000
TOTAL - DEBT SERVICE FUND	9,891,412	1,000,000	12,992,000	13,992,000	3,354,000	17,346,000
TOTAL OPERATING REVENUES	2,718,868,334	2,853,854,000	(37,626,000)	2,816,228,000	132,626,000	2,948,854,000
<u>OTHER FINANCING SOURCES *</u>						
<u>PROCEEDS</u>						
DEBT SERVICE FUND -SALE OF PROPERTY	3,861,431	0	207,000	207,000	(207,000)	0
DEBT SERVICE FUND -REFINANCING	349,960,000	0	1,306,745,000	1,306,745,000	(1,306,745,000)	0
GENERAL FUND -SALE OF PROPERTY	1,850,550	0	540,000	540,000	(540,000)	0
<u>TRANSFER FROM OTHER FUNDS</u>						
GENERAL FROM SPECIAL REVENUE	689,198	700,000	(700,000)	0	0	0
DEBT SERVICE FROM CAPITAL PROJECTS	0	500,000	(227,000)	273,000	(273,000)	0
DEBT SERVICE FROM ENTERPRISE	289,461	289,000	0	289,000	0	289,000
TOTAL OTHER FINANCING SOURCES	356,650,640	1,489,000	1,306,565,000	1,308,054,000	(1,307,765,000)	289,000
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	3,075,518,974	2,855,343,000	1,268,939,000	4,124,282,000	(1,175,139,000)	2,949,143,000

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

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING FUND REVENUES AND SOURCES

OPERATING REVENUES	Actual 2015/2016	Adopted 2016/2017 5/26/16	Adjustments	Estimated 2016/2017	INCREASE (DECREASE)	Request 2017/2018
	\$	\$	\$	\$	\$	\$
<u>COMBINED OPERATING REVENUES</u>						
LOCAL TAX REVENUE	1,120,731,344	1,141,127,000	(2,456,000)	1,138,671,000	99,678,000	1,238,349,000
LOCAL NON TAX REVENUE	143,556,031	129,513,000	2,212,000	131,725,000	(6,905,000)	124,820,000
STATE REVENUE	1,443,194,347	1,572,045,000	(39,267,000)	1,532,778,000	36,194,000	1,568,972,000
FEDERAL REVENUE	11,386,612	11,169,000	1,885,000	13,054,000	3,659,000	16,713,000
TOTAL OPERATING REVENUES	2,718,868,334	2,853,854,000	(37,626,000)	2,816,228,000	132,626,000	2,948,854,000
TOTAL OTHER FINANCING SOURCES	356,650,640	1,489,000	1,306,565,000	1,308,054,000	(1,307,765,000)	289,000
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	3,075,518,974	2,855,343,000	1,268,939,000	4,124,282,000	(1,175,139,000)	2,949,143,000

DESCRIPTION OF GENERAL FUND REVENUES FOR 2017-18

LOCAL TAX REVENUE

REAL ESTATE TAX - CURRENT. The present tax on real estate in Philadelphia, for public school purposes, is 7.681 mills on assessed valuation as certified by the City Office of Property Assessment (total millage for School District and City is 13.998). The present tax of 7.681 mills for 2015 is levied by Resolutions of the Governing Body of the School District of Philadelphia (either the Board of Education or the School Reform Commission) adopted on the evening of June 16, 2016 under the Ordinance of the Council of the City passed on June 16, 2016.

REAL ESTATE TAX - DELINQUENT. A percentage of prior years' taxes remaining uncollected at the close of the current tax year, based upon past experience, is included in the following year's tax receipts.

LIQUOR SALES TAX. Effective January 1, 1995 a tax was levied on the sale, at retail, of liquor and malt, and brewed beverages at the rate of 10% of the sale price by ordinance of City Council.

SCHOOL (NON-BUSINESS) INCOME TAX. An ordinance of City Council approved by the Mayor on December 1, 1967, and annually reenacted thereafter, authorized the Governing Body of the District to levy this tax. The rate is 3.8907 percent on the non-business income of Philadelphia residents. The tax is applied to income from dividends, interest on securities, etc.

BUSINESS USE AND OCCUPANCY TAX. The Council of the City of Philadelphia approved this tax on June 4, 1970, authorizing the Governing Body of the District to impose a tax for general public school purposes on the use or occupancy of real estate within the School District for the purpose of carrying on any business, trade, occupation, profession, vocation, or any other commercial or industrial activity. Current rate of tax is \$1.21 per \$100 of assessed value of real estate as levied by ordinance of City Council passed on June 16, 2016.

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.

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.

LOCAL NON TAX REVENUE

INTEREST ON TEMPORARY INVESTMENTS. This revenue reflects interest earned on temporary deposits and investments.

GRANT FROM CITY OF PHILADELPHIA. This revenue represents an assignment of funds by the City of Philadelphia to the School District for operating purposes

DESCRIPTION OF GENERAL FUND REVENUES FOR 2017-18 (Cont'd)

CASINO SETTLEMENT. Settlement with Sugarhouse Casino, this will end in FY18.

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.

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 which is consistent with the Governor's Budget.

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.

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.

DESCRIPTION OF GENERAL FUND REVENUES FOR 2017-18 (Cont'd)

SPECIAL EDUCATION. The School District receives Special Education funding which is consistent with the Governor's Budget, also 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 AREA AID. 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.

DESCRIPTION OF INTERMEDIATE UNIT REVENUES FOR 2017-18

The act of May 1970 (Act No. 102) established a state-wide 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 certain 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.

INTERESTS 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.

ACT 89 - NON-PUBLIC SCHOOL STUDENT PROGRAM. This Act provides for auxiliary services for the benefit of children attending Non-Public Schools in the Commonwealth. Services to be provided are: Testing and Evaluation, Guidance and Counseling, Remedial Services, and Speech and Hearing Services. The Philadelphia Intermediate Unit receives an allocation based on a standard rate for each non-public student.

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.

DESCRIPTION OF DEBT SERVICE FUND REVENUES FOR 2017-18

LOCAL NON TAX REVENUE

INTEREST AND INVESTMENT EARNINGS. Interest on debt service set aside funds and earnings or investments in a forward purchase contract per selected Sinking Fund Deposits are being attributed directly to the Debt Service Fund.

FEDERAL REVENUE

FEDERAL DEBT SERVICE SUBSIDY. The School District will receive, from the US Treasury a Build America Bond Subsidy, equal to 35% of each interest payment on such qualified tax credit bonds it issued. Also for Qualified School Construction Bonds, the School District will be reimbursed (up to a maximum level set each day by the US Treasury) its full coupon interest payment. The applicable rate set on the sale date of the Series 2011 A Bonds was a rate of 4.87%. This rate is used to offset the coupon of 5.995% on the Series 2011 A Bonds. Also, the applicable rate set on the sale date of the Series 2016 E Bonds was a rate of 4.15%. This rate is used to offset the coupon of 5.06% on the Series 2016 E Bonds. It is anticipated, due to federal sequestration, the reimbursement for fiscal 2017 will be reduced by 6.9%.

Major Grant Funds Revenue Summary

Fund	Grant	Source	2016 Actual		2017 Amended Budget		2018 Adopted Budget		
			FTE (Bdgt.)	\$	FTE	\$	FTE	\$	
201XL6	Title I Basic	Federal Grants	1,213	110,909,027	1,606	172,111,866	1,876	168,954,971	
242XL6	IDEA-B	Federal Grants	152	40,384,209	149	45,514,120	149	46,164,524	
216XL6	Pre-K Basic	Federal Grants	196	40,914,668	195	41,952,207	195	42,094,750	
49AXL6	Ready to Learn	State Grants	524	46,337,281	367	42,031,198	356	42,029,241	
4E1XL6	Pa Pre-K Counts	State Grants	73	25,655,038	78	28,897,277	78	28,970,192	
334XL6	Title II(A) – Investing In Teacher Quality	Federal Grants	100	6,166,196	82	28,543,253	27	29,298,187	
4A0XL6	Head Start Supplemental Assist	State Grants	74	14,137,752	70	15,702,667	70	15,752,182	
206XL6	Title I School Imprvmt	Federal Grants	131	8,392,745	178	8,331,225	186	8,098,869	
401XL6	Access	State Grants	30	3,660,423	31	5,850,183	31	5,933,858	
270XL6	Perkins Voc Ed	Federal Grants	32	4,521,377	31	4,975,114	31	5,123,867	
237XL6	Title III Lang Instr Lep & Immigrant Stud	Federal Grants	35	4,016,298	34	4,234,009	34	4,423,003	
38BXL6	Philadelphia Gear Up Project	Federal Grants	10	4,173,983	15	6,318,355	15	6,380,916	
246XL6	JROTC	Federal Grants	28	2,971,479	24	2,775,325	24	2,934,572	
267XL6	Nutrition Education	Federal Grants	19	2,845,213	19	3,036,414	19	3,107,080	
236XL6	Elect & Tanf	Federal Grants	7	3,181,340	4	3,101,928	4	3,116,712	
6ZQXL6	William Penn Foundation - Early Literacy	Local / Private Grants	0	1,729,593	0	2,195,424	0	2,179,232	
6G2XL6	University of Penn - Penn Assisted	Local / Private Grants	4	484,998	6	1,844,567	6	1,856,501	
3G0XL6	SIG - Cohort 4	Federal Grants	6	676,630	7	1,260,116	6	1,200,246	
6THXL6	Philadelphia Pre-K Initiative	Local / Private Grants	0	0	3	1,361,653	0	0	
6ZAXL6	Stormwater Management Incentive	Local / Private Grants	0	1,160,304	0	1,020,635	0	0	
Other Grant Funds			Federal Grants	27	9,142,609	25	7,516,043	24	6,389,907
Other Grant Funds			Local / Private Grants	14	5,698,174	15	6,337,854	9	1,752,224
Other Grant Funds			State Grants	0	708,575	0	878,228	0	875,345
Other Grant Funds			Grants Clearing Accounts	63		63	0	62	
Total Grant Funds				2,738	337,867,912	3,003	435,789,660	3,202	426,636,376
Summary by Category				FTE	\$	FTE	\$	FTE	\$
Federal Grants				1,956	238,295,774	2,369	329,669,974	2,590	327,287,601
State Grants				701	90,499,070	547	93,359,553	535	93,560,818
Local / Private Grants				18	9,073,069	24	12,760,133	15	5,787,957
Grants Clearing Accounts				63		63	0	62	
Sum:				2,738	337,867,912	3,003	435,789,660	3,202	426,636,376

Note: Some grants have multi-year program spending parameters whereby the FY16 Actual spending for those grants cover grant periods still open and active; therefore, actual spending for those grants may vary over time. The FY17 and FY18 budgets represent funds estimated to be spent during the year on a fiscal year basis which may be different than the grant award which represents resources provided during a grant period. In addition, the budget estimates include reimbursements from the State for retirement and social security costs for State grants, and retirement costs for Federal grants.

Description of Major Grant Funds

Source	Program Description
Federal Grants - Indirect	Title I, Part A – Basic Grant Provides supplementary educational services, especially in reading/language arts and math, to students who are educationally disadvantaged or at risk of failing to meet state requirements; provides funds for school-wide projects that create an overall plan for school improvement; and provides resources to strengthen the core academic program and improve student achievement. Funds are also provided to private schools and the Archdiocese.
Federal Grants - Indirect IU	IDEA – Individuals with Disabilities Education Act Provides funding to supplement and/or increase the level of special education and related services provided to students with eligible disabilities ages 5 through 21 who are enrolled in special education programs. In alignment with the Act, Philadelphia Intermediate Unit 26 focuses IDEA expenditures on staffing, contractual services, and materials that support supplementary aids and services for students with disabilities and those who are experiencing barriers to learning.
Federal Grants - Direct	Pre-Kindergarten Head Start Basic Grant / Head Start Supplemental Assistance For pre-school education and family services, medical and dental care, breakfast, lunch and snacks, nutrition and social services, diagnostic and therapeutic services for children with special needs as well as for parent involvement in decision-making and program implementation. Also used to support the District's Head Start program which provides health, education, nutrition, social and other services to pre-school children and their families. Supplemental funds are used to increase the availability of Head Start program slots for low-income children and families in high-need neighborhoods through the School District.
State Grants	Ready to Learn To attain or maintain academic performance targets through such activities as pre-kindergarten, full-day kindergarten, class-size reduction, tutoring, teacher coaching and professional development, incentives for teachers in academically challenged schools, and social and health services. These funds are also used to support full-day kindergarten.
State Grants	PA Pre-K Counts To provide high-quality preschool programming for children between age three and the entry age for kindergarten who are at considerable risk of delayed cognitive development and academic underperformance due to socioeconomic and/or other factors. The District uses this funding to support the delivery of center-based early childhood educational services designed to promote school readiness in a manner compliant with state and local standards. This programming is accomplished through close contractual partnerships with well-established community childcare agencies.
Federal Grants - Indirect	Title II, Part A - Improving Teacher Quality Grant 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 the areas of math and science.
State Grants	Same as - Pre-Kindergarten Head Start Basic Grant / Head Start Supplemental Assistance (216X)
Federal Grants - Indirect	Title I, School Improvement Accountability Grant To improve educational opportunities for students in low-performing schools and to facilitate compliance with school improvement requirements. Funds 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 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.
State Grants	ACCESS – Medical Assistance Grant Partial Reimbursement of the costs incurred by the District for providing medically related services to eligible special education students and specialized transportation to special education students who receive medically related services as part of their IEP. Reimbursement is generated when the District and/or intermediate unit submit health related claims for Chapter 14 Medicaid eligible students and the claims are processed for these students. Medical Assistance reimbursement for transportation is reimbursed only on dates when health related services are claimed.
Federal Grants - Indirect	Perkins Vocational Education Grant To upgrade approved Career and Technical Education (CTE) Programs of Study (POS) and to ensure that the CTE POS are in compliance with both state (Chapter 339) and federal (Perkins IV) standards and guidelines. The expectation is that students will be better prepared for post-high school education and careers. The District uses these funds to support Career and Technical Education (CTE) Programs of Study (POS) that serve high concentrations of special students.
Federal Grants - Indirect	Title III – Language Instruction for Limited English Proficient and Immigrant Students Grant To help students who have a primary language other than English attain English proficiency and meet the State academic content and achievement standards, and to develop language instruction educational programs.
Federal Grants - Direct	Philadelphia Gear Up Project To improve the chances for post secondary success for a target cohort of students in some of Philadelphia's highest poverty and at-risk schools. To increase the academic performance and preparation for post secondary education for GEAR UP students, increase the rate of high school graduation and enrollment in post secondary education for GEAR UP students, and increase students' and their families' knowledge of post secondary education options, preparation and financing.

Description of Major Grant Funds

Source	Program Description
Federal Grants - Indirect	JROTC To implement Junior Reserve Officer Training Corp (JROTC) programs to promote patriotism, develop informed and responsible citizens, develop respect for constituted authority and develop a high degree of personal honor, self respect, individual discipline and leadership. Funds are also used to implement JROTC after school and summer enrichment programs for at-risk students.
Federal Grants - Direct	Nutrition Education Grant To offered nutrition education to eligible schools to increase knowledge of healthy food choices, improve food selections and eating habits while making healthier dietary choices and developing an understanding of the nutritional value of the school breakfast and lunch programs. Parents are to receive nutrition workshops to reinforce concepts taught to the students.
Federal Grants - Indirect	Education Leading to Employment and Training (ELECT) and TANF Grant To assist parents of minor children to return to or remain in school, obtain their high school diplomas or GEDs, develop responsible parenting skills, become positive role models for their children and become productive members of their communities. The District funds year-round intensive individualized and group prevention, intervention and sustaining programs and services for pregnant and parenting teens.
Private Grant	William Penn Foundation - Early Literacy To provide training, support, and aligned materials to all early elementary school teachers and to improve literacy instruction in the early grades with the goal that students are reading on grade-level by third grade. The funding supports summer training for grades K-3 teachers in evidence-based literacy instructional practices, teacher coaches, and the purchase and set-up of leveled classroom libraries.
Private Grant	University of Penn - Penn Assisted - Lea & Alexander University of Penn provides funding to the Penn Alexander School. University of Penn and The School District of Philadelphia have collaboratively initiated the development of a K-8 neighborhood school. The goals of the partnership are to obtain the highest quality education for West Philadelphian children and to achieve the mission of providing an instructional program of superior quality and state-of -the-art teacher training opportunities in an urban school district.
Federal Grants - Indirect	School Improvement Grant To implement an intensive school reform model which includes remediation and enrichment for students, identification and purchase of instructional materials, and training necessary to implement new or revised instructional programs and strategies.
Local Grant	Philadelphia Pre-K Initiative To provide quality Pre-K programs in Philadelphia that have safe, well equipped classrooms, trained teachers, a challenging proven play-based curriculum, parental engagement and a transition plan to kindergarten. The purpose is to ensure that all children starting kindergarten are ready to learn. Quality Pre-K has been linked to increased graduation rates.
Private	Stormwater Management Incentive Program - To transform large commercial impervious properties that generate high volumes of stormwater runoff and burden the City's sewer system and waterways into properties that build and maintain green stormwater management practices. These practices include rain gardens, vegetated infiltration basins, porous asphalt and green roofs.

Obligations

The following are the items contained in this section:

- Budget Summary - Consolidated Budget*

- Budget Detail - District 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 by Function and Major Object*

 - Position Detail by Budget Line*

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Consolidated Budget Summary

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Budget Summary
Consolidated Budget Schedules

Budget Functions- All Funds					
1	2	3	4	5	5-4
Dollars by Functional Area	FY16 Actuals	FY17 Adopted Budget	FY17 Projected	FY18 Requested Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,268,490,528	1,362,168,981	1,332,684,525	1,386,629,966	53,945,441
District Operated Schools - Instructional Support	81,965,869	43,464,514	64,333,336	72,960,687	8,627,351
District Operated Schools - Pupil - Family Support	83,932,687	99,170,887	96,430,410	102,434,833	6,004,422
District Operated Schools - Operational Support	1,078,904,434	861,648,876	2,128,246,857	974,555,906	(1,153,690,952)
Non-District Operated Schools	866,725,961	997,188,237	937,900,628	1,024,342,722	86,442,094
Subtotal: School Budgets including Non-District Operated Schools	3,380,019,479	3,363,641,495	4,559,595,757	3,560,924,113	(998,671,644)
Chief Academic Support Officer	26,972,379	31,718,861	40,324,493	40,942,272	617,779
Chief Student Support Services	8,026,130	10,081,855	9,815,289	10,476,896	661,607
Chief Financial Officer	13,710,954	14,775,547	14,208,159	14,303,199	95,039
Chief Operations Officer	16,372,305	21,621,156	21,476,876	22,961,701	1,484,825
Chief Talent Officer	10,916,615	13,317,630	11,217,189	12,522,771	1,305,582
Chief Information Officer	17,124,853	18,379,368	19,309,799	20,341,252	1,031,453
Office of the Superintendent/CEO	16,109,709	18,138,356	15,923,364	16,966,422	1,043,058
School Reform Commission	2,526,901	3,489,259	3,740,583	4,198,576	457,994
Other Expenses	0	0	0	0	0
Chief of Schools Officer	4,997,348	6,614,294	6,519,396	7,191,293	671,897
Subtotal: Administrative Support Operations	116,757,194	138,136,326	142,535,148	149,904,382	7,369,234
Undistributed Budgetary Adjustments	169,182,166	(2,562,476)	(1,186,610)	26,259,823	27,446,433
Subtotal: Undistributed Budgetary Adjustments	169,182,166	(2,562,476)	(1,186,610)	26,259,823	27,446,433
District-Wide Total	3,665,958,840	3,499,215,344	4,700,944,295	3,737,088,318	(963,855,977)

Note: The FY16 Actuals and FY17 Projected for District Operated Schools – Operational Support include the following related to the refunding of bonds: a) FY16 uses of \$349.7M, and b) FY17 expenditures of \$1,001.6M and uses of \$314.3M for an FY17 total of \$1,315.9M. Excluding these refunding expenditures and uses for All Funds, total FY16 Actuals are \$3,316.2M and FY17 Projected expenditures are \$3,385.1M.

Budget Summary
Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY16 Filled 1/5/2016	FY17 Projected FTE	FY18 Requested FTE	Increase or (Decrease)
District Operated Schools - Instructional	11,969.0	12,986.0	13,278.5	292.5
District Operated Schools - Instructional Support	69.0	118.4	112.9	(5.5)
District Operated Schools - Pupil - Family Support	602.0	729.1	742.6	13.5
District Operated Schools - Operational Support	3,047.1	3,424.3	3,449.5	25.2
Non-District Operated Schools	14.0	15.0	15.0	0.0
Subtotal: School Budgets including Non-District Operated Schools	15,701.1	17,272.7	17,598.5	325.8
Chief Academic Support Officer	124.0	204.3	202.3	(2.0)
Chief Student Support Services	63.0	88.0	88.0	0.0
Chief Financial Officer	107.0	121.0	120.0	(1.0)
Chief Operations Officer	110.0	159.0	163.0	4.0
Chief Talent Officer	85.0	88.0	88.0	0.0
Chief Information Officer	77.0	105.0	105.0	0.0
Office of the Superintendent/CEO	53.0	75.0	75.0	0.0
School Reform Commission	20.0	30.0	30.0	0.0
Chief of Schools Officer	32.0	42.5	42.5	0.0
Subtotal: Administrative Support Operations	671.0	912.8	913.8	1.0
District-Wide Total	16,372.1	18,185.5	18,512.3	326.8

Budget Summary
Consolidated Budget Schedules

Budget Functions- Operating					
1	2	3	4	5	5-4
Dollars by Functional Area	FY16 Actuals	FY17 Adopted Budget	FY17 Projected	FY18 Requested Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,017,420,122	1,100,276,166	1,036,810,978	1,110,680,959	73,869,980
District Operated Schools - Instructional Support	61,677,656	14,653,653	24,014,143	22,834,807	(1,179,336)
District Operated Schools - Pupil - Family Support	76,249,021	84,465,393	80,475,262	83,696,949	3,221,687
District Operated Schools - Operational Support	941,015,590	605,590,570	1,922,765,355	627,715,482	(1,295,049,872)
Non-District Operated Schools	852,630,691	979,142,211	920,379,976	1,006,775,224	86,395,248
Subtotal: School Budgets including Non-District Operated Schools	2,948,993,081	2,784,127,994	3,984,445,713	2,851,703,421	(1,132,742,293)
Chief Academic Support Officer	6,604,811	7,682,548	8,640,306	8,876,771	236,465
Chief Student Support Services	5,639,043	6,940,759	6,568,664	7,319,271	750,607
Chief Financial Officer	8,467,634	7,799,247	7,881,369	8,159,423	278,054
Chief Operations Officer	10,478,778	12,242,016	13,216,248	13,875,462	659,214
Chief Talent Officer	7,246,289	8,917,117	8,405,817	9,692,120	1,286,303
Chief Information Officer	15,634,844	17,042,134	17,291,209	18,250,466	959,257
Office of the Superintendent/CEO	14,571,163	16,642,657	13,640,231	15,556,767	1,916,536
School Reform Commission	2,453,289	3,330,725	3,369,194	3,749,590	380,396
Other Expenses	0	0	0	0	0
Chief of Schools Officer	4,221,361	5,677,864	5,459,052	6,048,222	589,171
Subtotal: Administrative Support Operations	75,317,212	86,275,066	84,472,091	91,528,092	7,056,002
Undistributed Budgetary Adjustments	(8,533,499)	(7,769,060)	(14,179,421)	12,621,405	26,800,826
Subtotal: Undistributed Budgetary Adjustments	(8,533,499)	(7,769,060)	(14,179,421)	12,621,405	26,800,826
District-Wide Total	3,015,776,794	2,862,634,000	4,054,738,383	2,955,852,918	(1,098,885,465)

Note: The FY16 Actuals and FY17 Projected for District Operated Schools – Operational Support include the following related to the refunding of bonds: a) FY16 uses of \$349.7M, and b) FY17 expenditures of \$1,001.6M and uses of \$314.3M for an FY17 total of \$1,315.9M. Excluding these refunding expenditures and uses for Operating, total FY16 Actuals are \$2,666.0M and FY17 Projected expenditures are \$2,738.9M.

Budget Summary
Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY16 Filled 1/5/2016	FY17 Projected FTE	FY18 Requested FTE	Increase or (Decrease)
District Operated Schools - Instructional	9,851.0	10,490.2	10,590.7	100.5
District Operated Schools - Instructional Support	31.0	55.0	52.0	(3.0)
District Operated Schools - Pupil - Family Support	550.0	589.3	591.0	1.7
District Operated Schools - Operational Support	2,342.7	2,639.3	2,639.3	0.0
Subtotal: School Budgets including Non-District Operated Schools	12,774.7	13,773.8	13,873.0	99.2
Chief Academic Support Officer	36.0	49.5	48.5	(1.0)
Chief Student Support Services	46.0	64.0	64.0	0.0
Chief Financial Officer	47.0	55.3	55.3	0.0
Chief Operations Officer	67.0	104.0	104.0	0.0
Chief Talent Officer	61.0	79.0	79.0	0.0
Chief Information Officer	76.0	97.0	97.0	0.0
Office of the Superintendent/CEO	48.0	68.0	68.0	0.0
School Reform Commission	19.0	27.0	27.0	0.0
Chief of Schools Officer	28.0	36.5	36.5	0.0
Subtotal: Administrative Support Operations	428.0	580.2	579.2	(1.0)
District-Wide Total	13,202.7	14,354.0	14,452.2	98.2

Budget Summary
Consolidated Budget Schedules

Budget Functions- Categorical					
1	2	3	4	5	5-4
Dollars by Functional Area	FY16 Actuals	FY17 Adopted Budget	FY17 Projected	FY18 Requested Budget	Increase or (Decrease)
District Operated Schools - Instructional	251,070,405	261,892,815	295,873,547	275,949,007	(19,924,539)
District Operated Schools - Instructional Support	20,288,213	28,810,861	40,319,194	50,125,881	9,806,687
District Operated Schools - Pupil - Family Support	7,683,666	14,705,494	15,955,148	18,737,884	2,782,736
District Operated Schools - Operational Support	4,274,276	2,834,895	4,699,137	2,862,186	(1,836,951)
Non-District Operated Schools	14,095,271	18,046,026	17,520,652	17,567,498	46,846
Subtotal: School Budgets including Non-District Operated Schools	297,411,831	326,290,091	374,367,678	365,242,456	(9,125,222)
Chief Academic Support Officer	20,367,568	24,036,313	31,684,187	32,065,501	381,315
Chief Student Support Services	2,387,086	3,141,096	3,246,624	3,157,625	(88,999)
Chief Financial Officer	5,135,540	6,859,266	6,210,272	6,022,591	(187,681)
Chief Talent Officer	3,670,326	4,400,513	2,811,372	2,830,651	19,278
Chief Information Officer	1,164,678	673,076	1,257,001	1,184,982	(72,020)
Office of the Superintendent/CEO	1,425,313	1,245,699	1,895,901	1,160,655	(735,246)
School Reform Commission	73,612	62,500	263,470	190,428	(73,042)
Chief of Schools Officer	775,987	936,430	1,060,344	1,143,070	82,726
Subtotal: Administrative Support Operations	35,000,111	41,354,894	48,429,171	47,755,502	(673,669)
Undistributed Budgetary Adjustments	5,455,971	5,206,584	12,992,811	13,638,418	645,607
Subtotal: Undistributed Budgetary Adjustments	5,455,971	5,206,584	12,992,811	13,638,418	645,607
District-Wide Total	337,867,912	372,851,569	435,789,660	426,636,376	(9,153,284)

Budget Summary
Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY16 Filled 1/5/2016	FY17 Projected FTE	FY18 Requested FTE	Increase or (Decrease)
District Operated Schools - Instructional	2,118.0	2,495.7	2,687.8	192.1
District Operated Schools - Instructional Support	38.0	63.4	60.9	(2.5)
District Operated Schools - Pupil - Family Support	52.0	139.8	151.6	11.8
District Operated Schools - Operational Support	16.0	19.0	19.0	0.0
Non-District Operated Schools	14.0	15.0	15.0	0.0
Subtotal: School Budgets including Non-District Operated Schools	2,238.0	2,732.9	2,934.3	201.4
Chief Academic Support Officer	88.0	154.8	153.8	(1.0)
Chief Student Support Services	17.0	24.0	24.0	0.0
Chief Financial Officer	59.0	64.8	63.8	(1.0)
Chief Talent Officer	24.0	9.0	9.0	0.0
Chief Information Officer	0.0	2.0	2.0	0.0
Office of the Superintendent/CEO	5.0	7.0	7.0	0.0
School Reform Commission	1.0	2.0	2.0	0.0
Chief of Schools Officer	4.0	6.0	6.0	0.0
Subtotal: Administrative Support Operations	198.0	269.6	267.6	(2.0)
District-Wide Total	2,436.0	3,002.5	3,201.9	199.4

Budget Summary
Consolidated Budget Schedules

Budget Functions- Capital and Print					
1	2	3	4	5	5-4
Dollars by Functional Area	FY16 Actuals	FY17 Adopted Budget	FY17 Projected	FY18 Requested Budget	Increase or (Decrease)
District Operated Schools - Operational Support	60,360,545	167,594,896	117,734,506	251,907,530	134,173,024
Subtotal: School Budgets including Non-District Operated Schools	60,360,545	167,594,896	117,734,506	251,907,530	134,173,024

Chief Financial Officer	107,780	117,034	116,519	121,185	4,666
Chief Operations Officer	3,334,124	5,348,348	4,239,759	4,408,549	168,790
Chief Information Officer	325,332	664,157	761,589	905,805	144,216
Office of the Superintendent/CEO	113,232	250,000	387,232	249,000	(138,232)
School Reform Commission	0	96,035	107,919	258,559	150,640
Subtotal: Administrative Support Operations	3,880,468	6,475,574	5,613,017	5,943,097	330,080

Undistributed Budgetary Adjustments	384,729	0	0	0	0
Subtotal: Undistributed Budgetary Adjustments	384,729	0	0	0	0

District-Wide Total	64,625,742	174,070,469	123,347,523	257,850,628	134,503,105
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1	2	3	4	4-3
FTE by Functional Area	FY16 Filled 1/5/2016	FY17 Projected FTE	FY18 Requested FTE	Increase or (Decrease)
District Operated Schools - Operational Support	37.0	43.0	43.0	0.0
Subtotal: School Budgets including Non-District Operated Schools	37.0	43.0	43.0	0.0

Chief Financial Officer	1.0	1.0	1.0	0.0
Chief Operations Officer	21.0	30.0	30.0	0.0
Chief Information Officer	1.0	6.0	6.0	0.0
School Reform Commission	0.0	1.0	1.0	0.0
Subtotal: Administrative Support Operations	23.0	38.0	38.0	0.0

District-Wide Total	60.0	81.0	81.0	0.0
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Budget Summary
Consolidated Budget Schedules

Budget Functions- Food Service					
1	2	3	4	5	5-4
Dollars by Functional Area	FY16 Actuals	FY17 Adopted Budget	FY17 Projected	FY18 Requested Budget	Increase or (Decrease)
District Operated Schools - Operational Support	73,254,023	85,628,515	83,047,860	92,070,707	9,022,847
Subtotal: School Budgets including Non-District Operated Schools	73,254,023	85,628,515	83,047,860	92,070,707	9,022,847

Chief Operations Officer	2,559,403	4,030,792	4,020,869	4,677,689	656,821
Subtotal: Administrative Support Operations	2,559,403	4,030,792	4,020,869	4,677,689	656,821

District-Wide Total	75,813,426	89,659,306	87,068,729	96,748,396	9,679,668
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1	2	3	4	4-3
FTE by Functional Area	FY16 Filled 1/5/2016	FY17 Projected FTE	FY18 Requested FTE	Increase or (Decrease)
District Operated Schools - Operational Support	651.4	723.0	748.2	25.2
Subtotal: School Budgets including Non-District Operated Schools	651.4	723.0	748.2	25.2

Chief Operations Officer	22.0	25.0	29.0	4.0
Subtotal: Administrative Support Operations	22.0	25.0	29.0	4.0

District-Wide Total	673.4	748.0	777.2	29.2
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*All Funds
by
Position Type*

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District Summary - All Funds by Position Type

Budget Functions - All Funds					
1	2	3	4	4-3	6
Position Type	FY16 Amended FTE	FY17 Projected FTE	FY18 Projected FTE	Difference in FTE	FY18 % of Total FTE
Teachers - Regular Education	6,812.6	6,809.2	6,943.7	134.5	37.51%
Teachers - Special Education	1,420.6	1,410.3	1,455.0	44.7	7.86%
Teachers - Early Education	111.0	89.0	88.0	(1.0)	0.48%
Teachers Subtotal	8,344.1	8,308.4	8,486.7	178.3	45.84%
Support Services Assistants	682.0	612.6	652.5	39.9	3.52%
Cleaners/Custodial Assistants	815.0	824.0	824.0	0.0	4.45%
Psychologists	118.0	118.0	125.0	7.0	0.68%
Classroom Assistants/Teacher Assistants	1,637.0	1,927.5	1,933.3	5.8	10.44%
Counselors/Student Adv./ Soc. Serv. Liaisons	421.5	483.4	494.0	10.6	2.67%
Secretaries	271.0	272.0	271.5	(.5)	1.47%
Bus Drivers	319.0	322.3	322.3	0.0	1.74%
Principals/Assistant Principals	289.0	345.0	364.2	19.2	1.97%
Food Service Workers	705.3	731.0	757.2	26.2	4.09%
Bus Attendants	489.0	429.0	428.0	(1.0)	2.31%
Building Engineers	333.0	342.0	342.0	0.0	1.85%
School Police Officers	386.0	386.0	386.0	0.0	2.09%
Nurses/Health Services	270.4	326.0	339.0	13.0	1.83%
Facilities Support/Trades	370.0	376.0	376.0	0.0	2.03%
Other	1,008.8	1,203.9	1,232.8	28.8	6.66%
Student Climate Staff	1,187.0	1,178.4	1,177.8	(.6)	6.36%
All Other Subtotal	9,302.1	9,877.1	10,025.6	148.5	54.16%
District Total - All Funds	17,646.2	18,185.5	18,512.3	326.8	100.00%

District Summary - All Funds by Position Type

Budget Functions - Operating					
1	2	3	4	4-3	6
Position Type	FY16 Amended FTE	FY17 Projected FTE	FY18 Projected FTE	Difference in FTE	FY18 % of Total FTE
Teachers - Regular Education	5,619.3	5,678.6	5,813.2	134.5	40.22%
Teachers - Special Education	1,333.8	1,320.5	1,376.0	55.5	9.52%
Teachers - Early Education	1.0	1.0	1.0	0.0	0.01%
Teachers Subtotal	6,954.1	7,000.2	7,190.2	190.0	49.75%
Support Services Assistants	173.4	155.5	231.3	75.8	1.60%
Cleaners/Custodial Assistants	815.0	824.0	824.0	0.0	5.70%
Psychologists	111.0	111.0	118.0	7.0	0.82%
Classroom Assistants/Teacher Assistants	1,455.3	1,777.6	1,784.0	6.5	12.34%
Counselors/Student Adv./ Soc. Serv. Liaisons	303.8	309.4	301.4	(8.1)	2.09%
Secretaries	264.8	265.8	265.3	(.5)	1.84%
Bus Drivers	318.0	321.3	321.3	0.0	2.22%
Principals/Assistant Principals	287.0	311.5	318.9	7.4	2.21%
Food Service Workers	1.0	0.0	0.0	0.0	0.00%
Bus Attendants	489.0	429.0	428.0	(1.0)	2.96%
Building Engineers	333.0	342.0	342.0	0.0	2.37%
School Police Officers	386.0	386.0	386.0	0.0	2.67%
Nurses/Health Services	236.8	297.0	310.0	13.0	2.14%
Facilities Support/Trades	315.0	322.0	322.0	0.0	2.23%
Other	554.1	654.7	672.6	17.9	4.65%
Student Climate Staff	1,111.0	847.0	637.4	(209.7)	4.41%
All Other Subtotal	7,154.2	7,353.8	7,262.1	(91.8)	50.25%
District Total - All Funds	14,108.3	14,354.0	14,452.2	98.2	100.00%

District Summary - All Funds by Position Type

Budget Functions - Categorical					
1	2	3	4	4-3	6
Position Type	FY16 Amended FTE	FY17 Projected FTE	FY18 Projected FTE	Difference in FTE	FY18 % of Total FTE
Teachers - Regular Education	1,193.2	1,130.5	1,130.5	(.0)	35.31%
Teachers - Special Education	86.8	89.7	79.0	(10.7)	2.47%
Teachers - Early Education	110.0	88.0	87.0	(1.0)	2.72%
Teachers Subtotal	1,390.0	1,308.2	1,296.5	(11.7)	40.49%
Support Services Assistants	508.6	457.0	421.2	(35.8)	13.15%
Psychologists	7.0	7.0	7.0	0.0	0.22%
Classroom Assistants/Teacher Assistants	181.8	150.0	149.3	(.6)	4.66%
Counselors/Student Adv./ Soc. Serv. Liaisons	117.7	174.0	192.7	18.7	6.02%
Secretaries	4.3	5.3	5.3	0.0	0.16%
Bus Drivers	1.0	1.0	1.0	0.0	0.03%
Principals/Assistant Principals	2.0	33.4	45.3	11.9	1.41%
Food Service Workers	2.0	2.0	2.0	0.0	0.06%
Nurses/Health Services	33.6	29.0	29.0	0.0	0.91%
Facilities Support/Trades	5.0	4.0	4.0	0.0	0.12%
Other	409.2	500.2	508.2	7.9	15.87%
Student Climate Staff	76.0	331.4	540.5	209.1	16.88%
All Other Subtotal	1,348.1	1,694.3	1,905.4	211.1	59.51%
District Total - All Funds	2,738.1	3,002.5	3,201.9	199.4	100.00%

District Summary - All Funds by Position Type

Budget Functions - Capital and Print					
1	2	3	4	4-3	6
Position Type	FY16 Amended FTE	FY17 Projected FTE	FY18 Projected FTE	Difference in FTE	FY18 % of Total FTE
Secretaries	1.0	1.0	1.0	0.0	1.23%
Facilities Support/Trades	46.0	45.0	45.0	0.0	55.56%
Other	30.0	35.0	35.0	0.0	43.21%
All Other Subtotal	77.0	81.0	81.0	0.0	100.00%
District Total - All Funds	77.0	81.0	81.0	0.0	100.00%

District Summary - All Funds by Position Type

Budget Functions - Food Service					
1	2	3	4	4-3	6
Position Type	FY16 Amended FTE	FY17 Projected FTE	FY18 Projected FTE	Difference in FTE	FY18 % of Total FTE
Secretaries	1.0	0.0	0.0	0.0	0.00%
Food Service Workers	702.3	729.0	755.2	26.2	97.17%
Facilities Support/Trades	4.0	5.0	5.0	0.0	0.64%
Other	15.5	14.0	17.0	3.0	2.19%
All Other Subtotal	722.8	748.0	777.2	29.2	100.00%
District Total - All Funds					
	722.8	748.0	777.2	29.2	100.00%

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*All Funds
by
Function and Fund
Category*

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District Summary – All Funds by Function and Fund Category

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

	FY17 Projected			FY18 Requested Budget				Diff FY17 to FY18		
	2	3	4	5	6	7	8	9	10	
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%
Elementary - K-8 Education										
Teachers	367,434,295	100,153,310	0	467,587,605	382,983,652	105,720,865	0	488,704,517	21,116,913	4.52%
Principals	31,870,192	2,513,812	0	34,384,003	34,034,792	4,444,648	0	38,479,441	4,095,437	11.91%
Other Instructional Staff/Student Support	4,355,963	9,476,150	0	13,832,113	7,233,199	9,422,151	0	16,655,350	2,823,236	20.41%
Non-Instructional	19,707,039	5,599,459	0	25,306,498	19,408,401	10,555,250	0	29,963,651	4,657,153	18.40%
NFT/Other Personal Services	3,338,171	1,823,919	0	5,162,090	6,708,579	(16,524,871)	0	(9,816,292)	(14,978,382)	-290.16%
Salary Savings/Insurance Recoveries	(11,912,341)	0	0	(11,912,341)	(11,266,192)	0	0	(11,266,192)	646,150	-5.42%
Non Personal Services	9,917,915	17,018,996	0	26,936,911	11,557,445	10,583,503	0	22,140,948	(4,795,963)	-17.80%
Elementary - K-8 Education Total	424,711,256	136,585,656	0	561,296,912	450,659,902	124,201,558	0	574,861,460	13,564,548	2.42%

Middle School Education

Teachers	49,071,593	3,236,791	0	52,308,383	51,617,100	2,723,738	0	54,340,838	2,032,455	3.89%
Principals	4,257,419	436,030	0	4,693,450	4,600,391	632,243	0	5,232,634	539,184	11.49%
Other Instructional Staff/Student Support	337,617	401,910	0	739,527	390,951	578,032	0	968,983	229,456	31.03%
Non-Instructional	2,614,408	397,074	0	3,011,483	2,637,088	577,188	0	3,214,277	202,794	6.73%
NFT/Other Personal Services	544,481	60,149	0	604,630	1,072,002	(1,160,312)	0	(88,310)	(692,940)	-114.61%
Salary Savings/Insurance Recoveries	(2,198,128)	0	0	(2,198,128)	(1,862,275)	0	0	(1,862,275)	335,853	-15.28%
Non Personal Services	4,457,904	829,175	0	5,287,079	5,150,270	608,867	0	5,759,137	472,058	8.93%
Middle School Education Total	59,085,297	5,361,130	0	64,446,427	63,605,530	3,959,757	0	67,565,287	3,118,860	4.84%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17		
	1	2	3	4	5	6	7	8	9	10	11
	Operating	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%
Secondary Education											
Teachers	147,712,588	13,545,348	0	161,257,936	154,159,131	12,123,991	0	166,283,122	5,025,186	3.12%	
Principals	13,757,545	1,961,365	0	15,718,910	13,828,561	2,512,490	0	16,341,052	622,141	3.96%	
Other Instructional Staff/Student Support	811,101	1,558,447	0	2,369,548	902,079	2,126,153	0	3,028,233	658,685	27.80%	
Non-Instructional	7,055,726	3,288,607	0	10,344,334	7,385,692	3,578,196	0	10,963,888	619,554	5.99%	
NFT/Other Personal Services	1,819,443	799,587	0	2,619,030	3,339,525	(4,527,070)	0	(1,187,544)	(3,806,574)	-145.34%	
Salary Savings/Insurance Recoveries	(6,181,767)	0	0	(6,181,767)	(5,478,759)	0	0	(5,478,759)	703,008	-11.37%	
Non Personal Services	6,995,113	1,666,077	0	8,661,190	9,646,703	811,369	0	10,458,072	1,796,882	20.75%	
Secondary Education Total	171,969,759	22,819,432	0	194,789,191	183,782,943	16,625,132	0	200,408,075	5,618,884	2.88%	

Secondary Education - Career and Technical

Teachers	22,410,536	4,132,826	0	26,543,362	21,990,406	3,831,922	0	25,822,328	(721,034)	-2.72%
Principals	915,960	0	0	915,960	1,110,880	0	0	1,110,880	194,920	21.28%
Other Instructional Staff/Student Support	484,394	302,205	0	786,598	498,861	318,628	0	817,489	30,891	3.93%
Non-Instructional	681,660	3,377,331	0	4,058,990	554,644	3,515,742	0	4,070,386	11,396	0.28%
NFT/Other Personal Services	666,173	73,297	0	739,470	821,658	74,049	0	895,707	156,236	21.13%
Salary Savings/Insurance Recoveries	(660,118)	0	0	(660,118)	(489,384)	0	0	(489,384)	170,734	-25.86%
Non Personal Services	1,272,683	1,654,985	0	2,927,668	1,607,700	1,557,752	0	3,165,452	237,784	8.12%
Secondary Education - Career and Technical Total	25,771,288	9,540,644	0	35,311,932	26,094,767	9,298,094	0	35,392,860	80,929	0.23%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY17 Projected			FY18 Requested Budget				Diff FY18 to FY17		
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%
Special Ed High Incidence										
Teachers	83,199,332	5,097,351	0	88,296,683	84,380,783	5,198,490	0	89,579,274	1,282,591	1.45%
Other Instructional Staff/Student Support	4,422,385	95,852	0	4,518,237	3,970,417	106,599	0	4,077,016	(441,221)	-9.77%
Non-Instructional	0	348,556	0	348,556	0	362,514	0	362,514	13,958	4.00%
NFT/Other Personal Services	(291,307)	360,283	0	68,976	738,151	366,394	0	1,104,545	1,035,570	1,501.35%
Salary Savings/Insurance Recoveries	(2,880,555)	0	0	(2,880,555)	(2,480,878)	0	0	(2,480,878)	399,677	-13.88%
Non Personal Services	5,323,658	6,555,825	0	11,879,483	6,080,800	6,555,825	0	12,636,625	757,142	6.37%
Special Ed High Incidence Total	89,773,517	12,457,867	0	102,231,384	92,689,278	12,589,823	0	105,279,101	3,047,718	2.98%

Special Education -- Low Incidence

Teachers	71,006,305	3,665,599	0	74,671,903	78,979,448	3,745,347	0	82,724,795	8,052,892	10.78%
Principals	183,589	0	0	183,589	186,853	0	0	186,853	3,263	1.78%
Other Instructional Staff/Student Support	89,594,460	127,325	0	89,721,785	92,786,546	129,579	0	92,916,125	3,194,340	3.56%
Non-Instructional	589,672	79,818	0	669,490	539,534	81,303	0	620,837	(48,653)	-7.27%
NFT/Other Personal Services	(7,388,513)	4,063,898	0	(3,324,615)	(4,293,291)	4,132,836	0	(160,455)	3,164,161	-95.17%
Salary Savings/Insurance Recoveries	(13,751,152)	0	0	(13,751,152)	(11,180,568)	0	0	(11,180,568)	2,570,584	-18.69%
Non Personal Services	9,417,056	5,035,660	0	14,452,716	6,949,221	5,035,660	0	11,984,881	(2,467,835)	-17.08%
Special Education -- Low Incidence Total	149,651,430	12,972,299	0	162,623,729	163,967,750	13,124,725	0	177,092,475	14,468,746	8.90%

Special Education -- Gifted Education

NFT/Other Personal Services	28,977	0	0	28,977	433,139	0	0	433,139	404,162	1,394.76%
Non Personal Services	812,681	0	0	812,681	812,681	0	0	812,681	0	0.00%
Special Education -- Gifted Education Total	841,658	0	0	841,658	1,245,820	0	0	1,245,820	404,162	48.02%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY17 Projected			FY18 Requested Budget				Diff FY18 to FY17		
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Turnaround Schools

Teachers	5,771,451	0	0	5,771,451	7,254,313	0	0	7,254,313	1,482,861	25.69%
Principals	0	0	0	0	33,941	0	0	33,941	33,941	0.00%
Other Instructional Staff/Student Support	3,671,483	0	0	3,671,483	4,231,051	0	0	4,231,051	559,568	15.24%
Non-Instructional	862,195	0	0	862,195	1,070,933	0	0	1,070,933	208,738	24.21%
NFT/Other Personal Services	1,298,463	0	0	1,298,463	630,956	0	0	630,956	(667,507)	-51.41%
Salary Savings/Insurance Recoveries	(1,279,209)	0	0	(1,279,209)	(441,515)	0	0	(441,515)	837,694	-65.49%
Non Personal Services	1,111,759	0	0	1,111,759	1,637,275	0	0	1,637,275	525,516	47.27%
Turnaround Schools Total	11,436,143	0	0	11,436,143	14,416,955	0	0	14,416,955	2,980,812	26.06%

Early Childhood Programs

Teachers	0	17,072,694	0	17,072,694	0	17,463,915	0	17,463,915	391,222	2.29%
Other Instructional Staff/Student Support	0	17,221,922	0	17,221,922	0	17,450,115	0	17,450,115	228,193	1.33%
Non-Instructional	0	4,543,133	0	4,543,133	0	4,682,475	0	4,682,475	139,341	3.07%
NFT/Other Personal Services	0	606,005	0	606,005	0	756,859	0	756,859	150,855	24.89%
Non Personal Services	0	56,291,710	0	56,291,710	0	55,429,518	0	55,429,518	(862,192)	-1.53%
Early Childhood Programs Total	0	95,735,465	0	95,735,465	0	95,782,885	0	95,782,885	47,419	0.05%

Summer Programs

NFT/Other Personal Services	1,953,989	164,422	0	2,118,411	1,619,335	167,211	0	1,786,546	(331,865)	-15.67%
Non Personal Services	1,078,567	78,970	0	1,157,537	1,021,144	26,287	0	1,047,431	(110,106)	-9.51%
Summer Programs Total	3,032,556	243,392	0	3,275,948	2,640,479	193,498	0	2,833,977	(441,971)	-13.49%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

English Language Learners - Instruction

Teachers	37,155,763	0	0	37,155,763	37,834,676	0	0	37,834,676	678,913	1.83%
NFT/Other Personal Services	519,742	0	0	519,742	782,370	0	0	782,370	262,628	50.53%
Salary Savings/Insurance Recoveries	(958,411)	0	0	(958,411)	(837,461)	0	0	(837,461)	120,950	-12.62%
Non Personal Services	75,188	58,672	0	133,860	31,587	58,672	0	90,259	(43,601)	-32.57%
English Language Learners - Instruction Total	36,792,285	58,672	0	36,850,957	37,811,174	58,672	0	37,869,846	1,018,890	2.76%

Per Diem Substitute Service

NFT/Other Personal Services	1,738,632	0	0	1,738,632	1,617,836	0	0	1,617,836	(120,796)	-6.95%
Non Personal Services	23,750,000	0	0	23,750,000	28,000,000	0	0	28,000,000	4,250,000	17.89%
Per Diem Substitute Service Total	25,488,632	0	0	25,488,632	29,617,836	0	0	29,617,836	4,129,204	16.20%

Itinerant Instrumental Music

Teachers	7,291,952	0	0	7,291,952	7,422,706	0	0	7,422,706	130,755	1.79%
Non-Instructional	198,617	0	0	198,617	207,525	0	0	207,525	8,908	4.49%
NFT/Other Personal Services	0	0	0	0	81,284	0	0	81,284	81,284	0.00%
Salary Savings/Insurance Recoveries	(233,010)	0	0	(233,010)	(198,898)	0	0	(198,898)	34,112	-14.64%
Non Personal Services	6,600	0	0	6,600	6,600	0	0	6,600	0	0.00%
Itinerant Instrumental Music Total	7,264,159	0	0	7,264,159	7,519,218	0	0	7,519,218	255,059	3.51%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

1	FY17 Projected			FY18 Requested Budget				Diff FY18 to FY17		
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Alternative Education - Transition Programs

Teachers	923,621	0	0	923,621	1,057,851	0	0	1,057,851	134,231	14.53%
Principals	177,179	0	0	177,179	185,030	0	0	185,030	7,851	4.43%
Other Instructional Staff/Student Support	169,831	0	0	169,831	151,125	0	0	151,125	(18,706)	-11.01%
Non-Instructional	235,727	0	0	235,727	306,322	0	0	306,322	70,594	29.95%
NFT/Other Personal Services	19,247	0	0	19,247	19,899	0	0	19,899	653	3.39%
Salary Savings/Insurance Recoveries	(61,493)	0	0	(61,493)	(50,581)	0	0	(50,581)	10,912	-17.74%
Non Personal Services	5,216,375	0	0	5,216,375	5,795,605	0	0	5,795,605	579,230	11.10%
Alternative Education - Transition Programs Total	6,680,488	0	0	6,680,488	7,465,252	0	0	7,465,252	784,764	11.75%

Alternative Education - Multiple Pathways

Teachers	3,684,416	0	0	3,684,416	3,800,708	0	0	3,800,708	116,292	3.16%
Principals	530,636	0	0	530,636	540,099	0	0	540,099	9,464	1.78%
Other Instructional Staff/Student Support	667,953	0	0	667,953	400,167	0	0	400,167	(267,786)	-40.09%
Non-Instructional	622,915	0	0	622,915	703,893	0	0	703,893	80,978	13.00%
NFT/Other Personal Services	1,006,237	60,609	0	1,066,846	997,655	91,828	0	1,089,483	22,637	2.12%
Salary Savings/Insurance Recoveries	(245,475)	0	0	(245,475)	(201,447)	0	0	(201,447)	44,027	-17.94%
Non Personal Services	18,045,829	38,381	0	18,084,210	22,922,981	23,035	0	22,946,016	4,861,806	26.88%
Alternative Education - Multiple Pathways Total	24,312,511	98,990	0	24,411,501	29,164,055	114,863	0	29,278,919	4,867,418	19.94%
District Operated Schools - Instructional Total	1,036,810,978	295,873,547	0	1,332,684,525	1,110,680,959	275,949,007	0	1,386,629,966	53,945,441	4.05%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional Support

	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Professional Development

Teachers	0	575,182	0	575,182	0	770,582	0	770,582	195,399	33.97%
Other Instructional Staff/Student Support	0	274,685	0	274,685	0	279,516	0	279,516	4,831	1.76%
Non-Instructional	3,788,545	5,207,579	0	8,996,124	3,876,163	5,617,165	0	9,493,319	497,195	5.53%
NFT/Other Personal Services	4,022,573	14,219,616	0	18,242,189	1,949,826	17,308,593	0	19,258,419	1,016,230	5.57%
Salary Savings/Insurance Recoveries	(271,787)	0	0	(271,787)	(130,146)	0	0	(130,146)	141,641	-52.11%
Non Personal Services	88,240	16,634,988	0	16,723,228	542,232	23,204,016	0	23,746,248	7,023,020	42.00%
Professional Development Total	7,627,571	36,912,050	0	44,539,621	6,238,065	47,179,873	0	53,417,938	8,878,317	19.93%

Educational Technology

Non-Instructional	0	2,233,103	0	2,233,103	0	2,318,393	0	2,318,393	85,290	3.82%
NFT/Other Personal Services	0	31,254	0	31,254	0	31,785	0	31,785	530	1.70%
Non Personal Services	4,770,888	595,830	0	5,366,718	3,126,014	595,830	0	3,721,844	(1,644,874)	-30.65%
Educational Technology Total	4,770,888	2,860,188	0	7,631,076	3,126,014	2,946,008	0	6,072,022	(1,559,054)	-20.43%

Supplementary Principals and Assistant Principals

Principals	4,124,697	546,956	0	4,671,653	3,765,570	0	0	3,765,570	(906,083)	-19.40%
NFT/Other Personal Services	4,731,820	0	0	4,731,820	4,803,343	0	0	4,803,343	71,523	1.51%
Salary Savings/Insurance Recoveries	(848,139)	0	0	(848,139)	(135,689)	0	0	(135,689)	712,450	-84.00%
Supplementary Principals and Assistant Principals Total	8,008,378	546,956	0	8,555,334	8,433,224	0	0	8,433,224	(122,110)	-1.43%

Central Book Allotment

Non Personal Services	1,063,179	0	0	1,063,179	1,288,132	0	0	1,288,132	224,953	21.16%
Central Book Allotment Total	1,063,179	0	0	1,063,179	1,288,132	0	0	1,288,132	224,953	21.16%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional Support

	FY17 Projected			FY18 Requested Budget			Diff FY18 to FY17			
	2	3	4	5	6	7	8	9	10	11
1	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Hospital - Homebound Instruction

Teachers	394,041	0	0	394,041	400,997	0	0	400,997	6,956	1.77%
NFT/Other Personal Services	252,958	0	0	252,958	261,298	0	0	261,298	8,340	3.30%
Salary Savings/Insurance Recoveries	(62,334)	0	0	(62,334)	(4,446)	0	0	(4,446)	57,888	-92.87%
Non Personal Services	56,736	0	0	56,736	56,736	0	0	56,736	0	0.00%
Hospital - Homebound Instruction Total	641,401	0	0	641,401	714,585	0	0	714,585	73,185	11.41%

Other Instructional Support

Non Personal Services	1,902,726	0	0	1,902,726	3,034,786	0	0	3,034,786	1,132,060	59.50%
Other Instructional Support Total	1,902,726	0	0	1,902,726	3,034,786	0	0	3,034,786	1,132,060	59.50%
District Operated Schools - Instructional Support Total	24,014,143	40,319,194	0	64,333,336	22,834,807	50,125,881	0	72,960,687	8,627,351	13.41%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Pupil - Family Support

	FY17 Projected					FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11	
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%	

Counselors and Related Positions

Other Instructional Staff/Student Support	22,740,838	9,306,288	0	32,047,126	21,013,676	11,157,963	0	32,171,640	124,514	0.39%
NFT/Other Personal Services	120,000	0	0	120,000	354,133	0	0	354,133	234,133	195.11%
Salary Savings/Insurance Recoveries	(815,713)	0	0	(815,713)	(778,359)	0	0	(778,359)	37,353	-4.58%
Non Personal Services	18,606	129,055	0	147,661	16,778	19,966	0	36,744	(110,917)	-75.12%
Counselors and Related Positions Total	22,063,732	9,435,343	0	31,499,076	20,606,229	11,177,930	0	31,784,159	285,084	0.91%

School Health - Nurses

Other Instructional Staff/Student Support	30,431,176	0	0	30,431,176	32,551,344	0	0	32,551,344	2,120,168	6.97%
Non-Instructional	134,765	0	0	134,765	140,171	0	0	140,171	5,407	4.01%
NFT/Other Personal Services	437,366	0	0	437,366	803,151	0	0	803,151	365,785	83.63%
Salary Savings/Insurance Recoveries	(2,736,249)	0	0	(2,736,249)	(1,535,285)	0	0	(1,535,285)	1,200,964	-43.89%
Non Personal Services	1,075,363	0	0	1,075,363	475,363	0	0	475,363	(600,000)	-55.80%
School Health - Nurses Total	29,342,423	0	0	29,342,423	32,434,746	0	0	32,434,746	3,092,324	10.54%

Parent & Community Support

Other Instructional Staff/Student Support	0	1,337,948	0	1,337,948	0	1,528,459	0	1,528,459	190,511	14.24%
Non-Instructional	0	905,366	0	905,366	0	1,030,254	0	1,030,254	124,888	13.79%
NFT/Other Personal Services	0	(479,830)	0	(479,830)	0	172,980	0	172,980	652,810	-136.05%
Non Personal Services	0	2,160,239	0	2,160,239	0	2,126,874	0	2,126,874	(33,365)	-1.54%
Parent & Community Support Total	0	3,923,722	0	3,923,722	0	4,858,566	0	4,858,566	934,844	23.83%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Pupil - Family Support

	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Psychologists

Other Instructional Staff/Student Support	15,753,290	722,923	0	16,476,213	17,122,790	735,781	0	17,858,570	1,382,357	8.39%
NFT/Other Personal Services	442,848	0	0	442,848	512,775	0	0	512,775	69,927	15.79%
Salary Savings/Insurance Recoveries	(499,954)	0	0	(499,954)	(431,177)	0	0	(431,177)	68,777	-13.76%
Non Personal Services	25,300	0	0	25,300	26,000	0	0	26,000	700	2.77%
Psychologists Total	15,721,484	722,923	0	16,444,407	17,230,388	735,781	0	17,966,168	1,521,761	9.25%

Athletics - Sports - Health - Safety and Physical Education

NFT/Other Personal Services	6,328,809	0	0	6,328,809	6,310,460	0	0	6,310,460	(18,349)	-0.29%
Non Personal Services	1,872,265	4,000	0	1,876,265	1,872,265	0	0	1,872,265	(4,000)	-0.21%
Athletics - Sports - Health - Safety and Physical Education Total	8,201,074	4,000	0	8,205,074	8,182,725	0	0	8,182,725	(22,349)	-0.27%

Librarians

Teachers	146,995	304,835	0	451,830	149,567	310,271	0	459,837	8,007	1.77%
Other Instructional Staff/Student Support	73,742	73,742	0	147,484	0	75,128	0	75,128	(72,355)	-49.06%
NFT/Other Personal Services	1,992	0	0	1,992	2,459	0	0	2,459	467	23.44%
Salary Savings/Insurance Recoveries	(2,052)	0	0	(2,052)	(2,083)	0	0	(2,083)	(31)	1.51%
Non Personal Services	200	1,000	0	1,200	100	1,398	0	1,498	298	24.83%
Librarians Total	220,877	379,577	0	600,454	150,043	386,797	0	536,840	(63,614)	-10.59%

Extra Curricular Activities - Clubs

NFT/Other Personal Services	2,889,340	0	0	2,889,340	2,646,823	0	0	2,646,823	(242,518)	-8.39%
Extra Curricular Activities - Clubs Total	2,889,340	0	0	2,889,340	2,646,823	0	0	2,646,823	(242,518)	-8.39%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Pupil - Family Support

	FY17 Projected			FY18 Requested Budget			Diff FY18 to FY17			
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%
English Language Learners -- Support Services										
Other Instructional Staff/Student Support	2,234,374	1,489,583	0	3,723,956	2,447,513	1,578,810	0	4,026,323	302,366	8.12%
NFT/Other Personal Services	0	0	0	0	23,026	0	0	23,026	23,026	0.00%
Salary Savings/Insurance Recoveries	(198,042)	0	0	(198,042)	(24,544)	0	0	(24,544)	173,498	-87.61%
English Language Learners -- Support Services Total	2,036,332	1,489,583	0	3,525,915	2,445,995	1,578,810	0	4,024,805	498,890	14.15%
District Operated Schools - Pupil - Family Support Total	80,475,262	15,955,148	0	96,430,410	83,696,949	18,737,884	0	102,434,833	6,004,422	6.23%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

	FY17 Projected			FY18 Requested Budget			Diff FY18 to FY17			
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Debt Service

Non Personal Services	1,585,141,409	0	0	1,585,141,409	271,890,544	0	0	271,890,544	(1,313,250,865)	-82.85%
Debt Service Total	1,585,141,409	0	0	1,585,141,409	271,890,544	0	0	271,890,544	(1,313,250,865)	-82.85%

Facilities -- Custodians and Building Engineers

Non-Instructional	77,311,972	0	0	77,311,972	82,022,449	0	0	82,022,449	4,710,477	6.09%
NFT/Other Personal Services	6,831,465	0	0	6,831,465	6,151,187	0	0	6,151,187	(680,278)	-9.96%
Salary Savings/Insurance Recoveries	(8,722,326)	0	0	(8,722,326)	(7,318,141)	0	0	(7,318,141)	1,404,185	-16.10%
Non Personal Services	12,124,198	0	0	12,124,198	10,820,142	0	0	10,820,142	(1,304,056)	-10.76%
Facilities -- Custodians and Building Engineers Total	87,545,315	0	0	87,545,315	91,675,644	0	0	91,675,644	4,130,329	4.72%

Facilities -- Maintenance and Repair Services

Non-Instructional	25,303,790	0	0	25,303,790	26,564,152	0	0	26,564,152	1,260,362	4.98%
NFT/Other Personal Services	1,639,976	6,743	0	1,646,719	1,539,890	6,857	0	1,546,747	(99,972)	-6.07%
Salary Savings/Insurance Recoveries	(3,805,237)	0	0	(3,805,237)	(3,173,181)	0	0	(3,173,181)	632,056	-16.61%
Non Personal Services	13,572,890	0	0	13,572,890	12,637,697	0	0	12,637,697	(935,193)	-6.89%
Facilities -- Maintenance and Repair Services Total	36,711,420	6,743	0	36,718,163	37,568,558	6,857	0	37,575,415	857,252	2.33%

Transportation -- Special Education Services

Non Personal Services	73,373,000	0	0	73,373,000	75,602,000	0	0	75,602,000	2,229,000	3.04%
Transportation -- Special Education Services Total	73,373,000	0	0	73,373,000	75,602,000	0	0	75,602,000	2,229,000	3.04%

Note: The FY17 Projected for District Operated Schools – Operational Support include the following related to the refunding of bonds: FY17 expenditures of \$1,001.6M and uses of \$314.3M for an FY17 total of \$1,315.9M. Excluding these refunding expenditures and uses for Debt Service, FY17 Projected expenditures for Operating and Total Funds are \$269.3M.

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

1	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Transportation -- Regular Services

Non-Instructional	22,441,674	0	0	22,441,674	23,541,733	0	0	23,541,733	1,100,059	4.90%
NFT/Other Personal Services	4,296,047	0	0	4,296,047	4,204,735	0	0	4,204,735	(91,312)	-2.13%
Salary Savings/Insurance Recoveries	(917,837)	0	0	(917,837)	(780,243)	0	0	(780,243)	137,594	-14.99%
Non Personal Services	(4,046,178)	0	0	(4,046,178)	(2,252,498)	0	0	(2,252,498)	1,793,680	-44.33%
Transportation -- Regular Services Total	21,773,707	0	0	21,773,707	24,713,729	0	0	24,713,729	2,940,021	13.50%

Transportation -- Bus Attendants - Special Ed

Non-Instructional	16,930,789	0	0	16,930,789	17,939,482	0	0	17,939,482	1,008,692	5.96%
NFT/Other Personal Services	120,438	0	0	120,438	605,382	0	0	605,382	484,945	402.65%
Salary Savings/Insurance Recoveries	(1,072,597)	0	0	(1,072,597)	(901,375)	0	0	(901,375)	171,222	-15.96%
Non Personal Services	(5,570,195)	0	0	(5,570,195)	(4,206,488)	0	0	(4,206,488)	1,363,707	-24.48%
Transportation -- Bus Attendants - Special Ed Total	10,408,438	0	0	10,408,438	13,437,004	0	0	13,437,004	3,028,566	29.10%

Transportation -- Maintenance

Non-Instructional	2,782,040	0	0	2,782,040	2,893,593	0	0	2,893,593	111,553	4.01%
NFT/Other Personal Services	289,401	0	0	289,401	298,742	0	0	298,742	9,341	3.23%
Salary Savings/Insurance Recoveries	(627,940)	0	0	(627,940)	(490,663)	0	0	(490,663)	137,277	-21.86%
Non Personal Services	2,534,000	0	0	2,534,000	2,533,400	0	0	2,533,400	(600)	-0.02%
Transportation -- Maintenance Total	4,977,501	0	0	4,977,501	5,235,072	0	0	5,235,072	257,571	5.17%

Utilities

Non Personal Services	44,030,516	0	0	44,030,516	45,777,663	0	0	45,777,663	1,747,147	3.97%
Utilities Total	44,030,516	0	0	44,030,516	45,777,663	0	0	45,777,663	1,747,147	3.97%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

	FY17 Projected			FY18 Requested Budget				Diff FY18 to FY17		
	2	3	4	5	6	7	8	9	10	11
1	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Food Service

Non-Instructional	0	1,702,539	29,794,197	31,496,736	0	1,773,903	34,479,808	36,253,711	4,756,975	15.10%
NFT/Other Personal Services	0	16,535	2,824,839	2,841,374	0	16,815	5,148,962	5,165,777	2,324,403	81.81%
Salary Savings/Insurance Recoveries	0	0	(2,974,812)	(2,974,812)	0	0	(4,494,313)	(4,494,313)	(1,519,501)	51.08%
Non Personal Services	(3,150,000)	1,064,610	53,403,631	51,318,241	(3,150,000)	1,064,610	56,936,247	54,850,857	3,532,616	6.88%
Food Service Total	(3,150,000)	2,783,684	83,047,860	82,681,544	(3,150,000)	2,855,329	92,070,707	91,776,036	9,094,492	11.00%

School Safety - School Police

Non-Instructional	26,028,655	0	0	26,028,655	26,534,085	0	0	26,534,085	505,430	1.94%
NFT/Other Personal Services	1,112,533	0	0	1,112,533	1,130,967	0	0	1,130,967	18,434	1.66%
Salary Savings/Insurance Recoveries	(2,316,117)	0	0	(2,316,117)	(1,960,361)	0	0	(1,960,361)	355,756	-15.36%
Non Personal Services	514,644	0	0	514,644	500,923	0	0	500,923	(13,721)	-2.67%
School Safety - School Police Total	25,339,717	0	0	25,339,717	26,205,616	0	0	26,205,616	865,900	3.42%

School Safety - Mobile Security

Non-Instructional	2,903,550	0	0	2,903,550	2,970,687	0	0	2,970,687	67,137	2.31%
NFT/Other Personal Services	322,657	0	0	322,657	339,088	0	0	339,088	16,431	5.09%
Salary Savings/Insurance Recoveries	(157,952)	0	0	(157,952)	(50,032)	0	0	(50,032)	107,920	-68.32%
Non Personal Services	20,381	0	0	20,381	32,502	0	0	32,502	12,121	59.47%
School Safety - Mobile Security Total	3,088,636	0	0	3,088,636	3,292,245	0	0	3,292,245	203,609	6.59%

Losses and Judgments

Non Personal Services	21,110,204	0	0	21,110,204	17,956,812	0	0	17,956,812	(3,153,392)	-14.94%
Losses and Judgments Total	21,110,204	0	0	21,110,204	17,956,812	0	0	17,956,812	(3,153,392)	-14.94%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

	FY17 Projected			FY18 Requested Budget			Diff FY18 to FY17			
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Insurance and Self Insurance Reserves

Non Personal Services	2,015,362	0	0	2,015,362	2,015,362	0	0	2,015,362	0	0.00%
Insurance and Self Insurance Reserves Total	2,015,362	0	0	2,015,362	2,015,362	0	0	2,015,362	0	0.00%

Postal Services

Non-Instructional	474,443	0	0	474,443	496,260	0	0	496,260	21,818	4.60%
NFT/Other Personal Services	49,439	0	0	49,439	50,187	0	0	50,187	747	1.51%
Salary Savings/Insurance Recoveries	(51,846)	0	0	(51,846)	(41,821)	0	0	(41,821)	10,025	-19.34%
Non Personal Services	1,405,576	0	0	1,405,576	1,405,576	0	0	1,405,576	0	0.00%
Postal Services Total	1,877,612	0	0	1,877,612	1,910,202	0	0	1,910,202	32,590	1.74%

Capital Programs Support Services

Non-Instructional	0	0	4,758,017	4,758,017	0	0	5,433,065	5,433,065	675,047	14.19%
NFT/Other Personal Services	0	0	1,491,414	1,491,414	0	0	1,531,811	1,531,811	40,396	2.71%
Non Personal Services	0	1,908,710	111,485,074	113,393,784	0	0	244,942,655	244,942,655	131,548,871	116.01%
Capital Programs Support Services Total	0	1,908,710	117,734,506	119,643,216	0	0	251,907,530	251,907,530	132,264,314	110.55%

Space Rental

Non Personal Services	4,166,517	0	0	4,166,517	4,245,032	0	0	4,245,032	78,515	1.88%
Space Rental Total	4,166,517	0	0	4,166,517	4,245,032	0	0	4,245,032	78,515	1.88%

Temporary Borrowing

Non Personal Services	4,356,000	0	0	4,356,000	9,340,000	0	0	9,340,000	4,984,000	114.42%
Temporary Borrowing Total	4,356,000	0	0	4,356,000	9,340,000	0	0	9,340,000	4,984,000	114.42%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

1	FY17 Projected			FY18 Requested Budget			Diff FY18 to FY17			
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%
District Operated Schools - Operational Support Total	1,922,765,355	4,699,137	200,782,366	2,128,246,857	627,715,482	2,862,186	343,978,237	974,555,906	(1,153,690,952)	-54.21%

Note: The FY17 Projected for District Operated Schools – Operational Support include the following related to the refunding of bonds: FY17 expenditures of \$1,001.6M and uses of \$314.3M for an FY17 total of \$1,315.9M. Excluding these refunding expenditures and uses for District Operated Schools - Operational Support, FY17 Projected expenditures for Operating are \$606.9M and Total Funds are \$812.4M.

District Summary – All Funds by Function and Fund Category

Non-District Operated Schools

1	FY17 Projected			FY18 Requested Budget			Diff FY18 to FY17			
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Renaissance Charters

Non Personal Services	184,382,010	0	0	184,382,010	203,266,168	0	0	203,266,168	18,884,158	10.24%
Renaissance Charters Total	184,382,010	0	0	184,382,010	203,266,168	0	0	203,266,168	18,884,158	10.24%

All Other Philadelphia Charters

Non Personal Services	509,193,082	11,072,779	0	520,265,861	567,073,885	11,072,779	0	578,146,664	57,880,803	11.13%
All Other Philadelphia Charters Total	509,193,082	11,072,779	0	520,265,861	567,073,885	11,072,779	0	578,146,664	57,880,803	11.13%

Non-Philadelphia Charters - Cyber Charters

Non Personal Services	78,585,908	0	0	78,585,908	82,947,275	0	0	82,947,275	4,361,367	5.55%
Non-Philadelphia Charters - Cyber Charters Total	78,585,908	0	0	78,585,908	82,947,275	0	0	82,947,275	4,361,367	5.55%

Charter Schools - Transportation

Non Personal Services	37,440,216	0	0	37,440,216	40,478,587	0	0	40,478,587	3,038,371	8.12%
Charter Schools - Transportation Total	37,440,216	0	0	37,440,216	40,478,587	0	0	40,478,587	3,038,371	8.12%

Education of Students in Institutional Placements

Non Personal Services	73,950,867	0	0	73,950,867	73,950,867	0	0	73,950,867	0	0.00%
Education of Students in Institutional Placements Total	73,950,867	0	0	73,950,867	73,950,867	0	0	73,950,867	0	0.00%

District Summary – All Funds by Function and Fund Category

Non-District Operated Schools

1	FY17 Projected			FY18 Requested Budget			Diff FY18 to FY17			
	2	3	4	5	6	7	8	9	10	11
Operating	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Services to Non-Public Schools -- Regular

Teachers	0	2,068,329	0	2,068,329	0	2,104,697	0	2,104,697	36,368	1.76%
NFT/Other Personal Services	0	617,638	0	617,638	0	628,116	0	628,116	10,477	1.70%
Non Personal Services	14,058,880	3,761,906	0	17,820,786	14,058,880	3,761,906	0	17,820,786	0	0.00%
Services to Non-Public Schools -- Regular Total	14,058,880	6,447,873	0	20,506,753	14,058,880	6,494,719	0	20,553,599	46,846	0.23%

Services to Non-Public Schools -- Transportation

Non Personal Services	22,769,013	0	0	22,769,013	24,999,562	0	0	24,999,562	2,230,549	9.80%
Services to Non-Public Schools -- Transportation Total	22,769,013	0	0	22,769,013	24,999,562	0	0	24,999,562	2,230,549	9.80%
Non-District Operated Schools Total	920,379,976	17,520,652	0	937,900,628	1,006,775,224	17,567,498	0	1,024,342,722	86,442,094	9.22%
School Budgets including Non-District Operated Schools Total	3,984,445,713	374,367,678	200,782,366	4,559,595,757	2,851,703,421	365,242,456	343,978,237	3,560,924,113	(998,671,644)	-21.90%

Note: The FY17 Projected for District Operated Schools – Operational Support include the following related to the refunding of bonds: FY17 expenditures of \$1,001.6M and uses of \$314.3M for an FY17 total of \$1,315.9M. Excluding these refunding expenditures and uses for School Budgets, FY17 Projected expenditures for Operating are \$2,668.6M and Total Funds are \$3,243.7M.

District Summary – All Funds by Function and Fund Category

Administrative Support Operations

Chief Academic Support Officer

1	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Chief Academic Support Office

Non-Instructional	1,780,139	309,291	0	2,089,430	1,631,779	529,129	0	2,160,908	71,478	3.42%
NFT/Other Personal Services	99,664	0	0	99,664	105,045	0	0	105,045	5,380	5.40%
Salary Savings/Insurance Recoveries	(160,794)	0	0	(160,794)	(61,726)	0	0	(61,726)	99,068	-61.61%
Non Personal Services	297,458	0	0	297,458	492,344	0	0	492,344	194,886	65.52%
Chief Academic Support Office Total	2,016,467	309,291	0	2,325,758	2,167,441	529,129	0	2,696,570	370,813	15.94%

Multilingual Curriculum & Programs Office

Teachers	0	182,879	0	182,879	0	205,931	0	205,931	23,052	12.61%
Non-Instructional	722,212	1,208,743	0	1,930,955	745,117	1,277,654	0	2,022,771	91,816	4.75%
NFT/Other Personal Services	112,853	460,024	0	572,877	116,612	467,828	0	584,440	11,563	2.02%
Salary Savings/Insurance Recoveries	(642)	0	0	(642)	(652)	0	0	(652)	(10)	1.51%
Non Personal Services	76,265	750,536	0	826,801	76,265	750,536	0	826,801	0	0.00%
Multilingual Curriculum & Programs Office Total	910,689	2,602,182	0	3,512,870	937,343	2,701,949	0	3,639,292	126,421	3.60%

Curriculum & Assessment Office

Other Instructional Staff/Student Support	65,265	0	0	65,265	66,463	0	0	66,463	1,198	1.84%
Non-Instructional	1,932,374	3,209,648	0	5,142,022	2,052,921	3,550,234	0	5,603,154	461,132	8.97%
NFT/Other Personal Services	55,219	570,865	0	626,084	56,690	460,166	0	516,856	(109,228)	-17.45%
Salary Savings/Insurance Recoveries	(218,869)	0	0	(218,869)	(166,969)	0	0	(166,969)	51,900	-23.71%
Non Personal Services	587,659	5,371,588	0	5,959,247	217,659	5,306,012	0	5,523,671	(435,576)	-7.31%
Curriculum & Assessment Office Total	2,421,648	9,152,102	0	11,573,749	2,226,764	9,316,411	0	11,543,175	(30,575)	-0.26%

District Summary – All Funds by Function and Fund Category

Chief Academic Support Officer

1	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Career & Technical Education Office

Non-Instructional	159,959	0	0	159,959	196,991	0	0	196,991	37,032	23.15%
NFT/Other Personal Services	23,732	0	0	23,732	24,091	0	0	24,091	359	1.51%
Salary Savings/Insurance Recoveries	(197)	0	0	(197)	(200)	0	0	(200)	(3)	1.51%
Non Personal Services	485,250	0	0	485,250	485,250	0	0	485,250	0	0.00%
Career & Technical Education Office Total	668,744	0	0	668,744	706,132	0	0	706,132	37,388	5.59%

Instructional Enrichment & Support Office

Other Instructional Staff/Student Support	0	57,477	0	57,477	0	58,557	0	58,557	1,080	1.88%
Non-Instructional	1,118,990	1,105,991	0	2,224,982	1,162,046	1,135,574	0	2,297,620	72,638	3.26%
NFT/Other Personal Services	0	42,184	0	42,184	0	42,900	0	42,900	716	1.70%
Salary Savings/Insurance Recoveries	(114,818)	0	0	(114,818)	(87,706)	0	0	(87,706)	27,112	-23.61%
Non Personal Services	56,563	199,344	0	255,907	56,563	168,844	0	225,407	(30,500)	-11.92%
Instructional Enrichment & Support Office Total	1,060,736	1,404,997	0	2,465,733	1,130,903	1,405,876	0	2,536,779	71,046	2.88%

Specialized Services Office

Other Instructional Staff/Student Support	118,135	298,737	0	416,872	120,132	303,675	0	423,807	6,935	1.66%
Non-Instructional	204,074	9,503,887	0	9,707,962	212,293	9,879,435	0	10,091,728	383,766	3.95%
NFT/Other Personal Services	12,589	16,900	0	29,489	12,779	17,186	0	29,966	477	1.62%
Salary Savings/Insurance Recoveries	(101,840)	0	0	(101,840)	(371)	0	0	(371)	101,470	-99.64%
Non Personal Services	77,789	2,322,849	0	2,400,638	77,789	2,318,416	0	2,396,205	(4,433)	-0.18%
Specialized Services Office Total	310,747	12,142,373	0	12,453,121	422,623	12,518,712	0	12,941,335	488,215	3.92%

District Summary – All Funds by Function and Fund Category

Chief Academic Support Officer

	FY17 Projected			FY18 Requested Budget			Diff FY18 to FY17			
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%
Early Childhood Education Office										
Non-Instructional	980,509	2,182,492	0	3,163,001	1,009,142	2,213,279	0	3,222,421	59,420	1.88%
NFT/Other Personal Services	133,536	1,310,261	0	1,443,797	159,683	1,246,929	0	1,406,612	(37,184)	-2.58%
Salary Savings/Insurance Recoveries	(813)	0	0	(813)	(825)	0	0	(825)	(12)	1.51%
Non Personal Services	138,044	2,580,489	0	2,718,533	117,564	2,133,217	0	2,250,781	(467,752)	-17.21%
Early Childhood Education Office Total	1,251,276	6,073,242	0	7,324,518	1,285,565	5,593,425	0	6,878,989	(445,529)	-6.08%
Chief Academic Support Officer Total	8,640,306	31,684,187	0	40,324,493	8,876,771	32,065,501	0	40,942,272	617,779	1.53%

District Summary – All Funds by Function and Fund Category

Chief Student Support Services

1	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Chief Student Support Services Office

Other Instructional Staff/Student Support	0	65,265	0	65,265	0	66,463	0	66,463	1,198	1.84%
Non-Instructional	0	247,005	0	247,005	0	254,836	0	254,836	7,832	3.17%
Non Personal Services	0	60,229	0	60,229	0	60,229	0	60,229	0	0.00%
Chief Student Support Services Office Total	0	372,499	0	372,499	0	381,528	0	381,528	9,029	2.42%

Student Placement & Enrollment

Non-Instructional	916,399	139,940	0	1,056,339	939,530	143,545	0	1,083,075	26,736	2.53%
NFT/Other Personal Services	124,083	0	0	124,083	131,968	0	0	131,968	7,885	6.35%
Salary Savings/Insurance Recoveries	(233,355)	0	0	(233,355)	(67,518)	0	0	(67,518)	165,837	-71.07%
Non Personal Services	7,452	0	0	7,452	7,452	0	0	7,452	0	0.00%
Student Placement & Enrollment Total	814,579	139,940	0	954,520	1,011,433	143,545	0	1,154,977	200,458	21.00%

Student Rights & Responsibilities

Other Instructional Staff/Student Support	89,103	0	0	89,103	90,661	0	0	90,661	1,558	1.75%
Non-Instructional	1,209,252	0	0	1,209,252	1,266,961	0	0	1,266,961	57,709	4.77%
NFT/Other Personal Services	160,476	0	0	160,476	165,497	0	0	165,497	5,022	3.13%
Salary Savings/Insurance Recoveries	(972)	0	0	(972)	(987)	0	0	(987)	(15)	1.51%
Non Personal Services	23,059	0	0	23,059	22,415	0	0	22,415	(644)	-2.79%
Student Rights & Responsibilities Total	1,480,918	0	0	1,480,918	1,544,547	0	0	1,544,547	63,629	4.30%

District Summary – All Funds by Function and Fund Category

Chief Student Support Services

1	FY17 Projected				FY18 Requested Budget			Diff FY18 to FY17		
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Prevention & Intervention

Non-Instructional	825,598	2,220,770	0	3,046,368	862,682	2,442,641	0	3,305,323	258,955	8.50%
NFT/Other Personal Services	0	16,900	0	16,900	0	17,186	0	17,186	287	1.70%
Salary Savings/Insurance Recoveries	(694)	0	0	(694)	(704)	0	0	(704)	(10)	1.51%
Non Personal Services	205,101	491,516	0	696,617	205,101	167,725	0	372,826	(323,791)	-46.48%
Prevention & Intervention Total	1,030,005	2,729,185	0	3,759,191	1,067,078	2,627,553	0	3,694,631	(64,560)	-1.72%

Student Records

Non-Instructional	464,355	0	0	464,355	477,406	0	0	477,406	13,051	2.81%
NFT/Other Personal Services	98,027	0	0	98,027	103,561	0	0	103,561	5,534	5.65%
Salary Savings/Insurance Recoveries	(86,862)	0	0	(86,862)	(66,311)	0	0	(66,311)	20,551	-23.66%
Non Personal Services	195,546	0	0	195,546	195,546	0	0	195,546	0	0.00%
Student Records Total	671,066	0	0	671,066	710,202	0	0	710,202	39,136	5.83%

School Safety, Climate & Culture

Non-Instructional	106,864	0	0	106,864	108,995	0	0	108,995	2,130	1.99%
NFT/Other Personal Services	0	0	0	0	987	0	0	987	987	0.00%
Salary Savings/Insurance Recoveries	(49,887)	0	0	(49,887)	(37,981)	0	0	(37,981)	11,906	-23.87%
School Safety, Climate & Culture Total	56,977	0	0	56,977	72,001	0	0	72,001	15,023	26.37%

District Summary – All Funds by Function and Fund Category

Chief Student Support Services

	FY17 Projected			FY18 Requested Budget			Diff FY18 to FY17			
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%
Parent & Family Engagement										
Non-Instructional	2,475,732	0	0	2,475,732	2,672,388	0	0	2,672,388	196,656	7.94%
NFT/Other Personal Services	96,504	0	0	96,504	107,236	0	0	107,236	10,732	11.12%
Salary Savings/Insurance Recoveries	(342,051)	0	0	(342,051)	(150,548)	0	0	(150,548)	191,503	-55.99%
Non Personal Services	284,934	5,000	0	289,934	284,934	5,000	0	289,934	0	0.00%
Parent & Family Engagement Total	2,515,119	5,000	0	2,520,119	2,914,010	5,000	0	2,919,010	398,891	15.83%
Chief Student Support Services Total	6,568,664	3,246,624	0	9,815,289	7,319,271	3,157,625	0	10,476,896	661,607	6.74%

District Summary – All Funds by Function and Fund Category

Chief Financial Officer

1	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

CFO Office

Non-Instructional	288,191	0	0	288,191	298,403	0	0	298,403	10,212	3.54%
Salary Savings/Insurance Recoveries	(254)	0	0	(254)	(257)	0	0	(257)	(4)	1.51%
Non Personal Services	552,863	0	0	552,863	152,863	0	0	152,863	(400,000)	-72.35%
CFO Office Total	840,801	0	0	840,801	451,009	0	0	451,009	(389,792)	-46.36%

Management and Budget Office

Non-Instructional	1,571,867	399,214	0	1,971,081	1,618,453	462,003	0	2,080,456	109,376	5.55%
NFT/Other Personal Services	4,347	(235,794)	0	(231,447)	10,781	(298,563)	0	(287,803)	(56,356)	24.35%
Salary Savings/Insurance Recoveries	(191,804)	0	0	(191,804)	(156,014)	0	0	(156,014)	35,790	-18.66%
Non Personal Services	565,010	0	0	565,010	765,010	0	0	765,010	200,000	35.40%
Management and Budget Office Total	1,949,419	163,420	0	2,112,839	2,238,230	163,420	0	2,401,650	288,811	13.67%

Accounting & Audit Coordination

Non-Instructional	1,385,070	929,820	116,519	2,431,408	1,438,750	1,013,133	121,185	2,573,068	141,660	5.83%
NFT/Other Personal Services	22,837	(593,277)	0	(570,440)	23,182	(678,808)	0	(655,626)	(85,186)	14.93%
Salary Savings/Insurance Recoveries	(124,054)	0	0	(124,054)	(94,733)	0	0	(94,733)	29,321	-23.64%
Non Personal Services	201,096	69,313	0	270,409	201,096	69,313	0	270,409	0	0.00%
Accounting & Audit Coordination Total	1,484,949	405,856	116,519	2,007,323	1,568,295	403,639	121,185	2,093,118	85,795	4.27%

District Summary – All Funds by Function and Fund Category

Chief Financial Officer

1	FY17 Projected			FY18 Requested Budget			Diff FY18 to FY17			
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Financial Services

Non-Instructional	2,919,832	392,690	0	3,312,523	3,011,846	408,362	0	3,420,208	107,685	3.25%
NFT/Other Personal Services	124,682	47,403	0	172,085	138,029	48,208	0	186,237	14,152	8.22%
Salary Savings/Insurance Recoveries	(249,555)	0	0	(249,555)	(103,202)	0	0	(103,202)	146,353	-58.65%
Non Personal Services	387,121	59,937	0	447,058	392,121	59,937	0	452,058	5,000	1.12%
Financial Services Total	3,182,081	500,031	0	3,682,111	3,438,794	516,507	0	3,955,301	273,189	7.42%

Grant Compliance and Fiscal Services

Non-Instructional	261,761	5,084,575	0	5,346,336	300,133	5,446,898	0	5,747,032	400,696	7.49%
NFT/Other Personal Services	0	(1,540,007)	0	(1,540,007)	1,016	(1,950,139)	0	(1,949,123)	(409,116)	26.57%
Non Personal Services	162,359	1,596,396	0	1,758,755	161,946	1,442,266	0	1,604,212	(154,543)	-8.79%
Grant Compliance and Fiscal Services Total	424,120	5,140,965	0	5,565,085	463,096	4,939,025	0	5,402,121	(162,964)	-2.93%
Chief Financial Officer Total	7,881,369	6,210,272	116,519	14,208,159	8,159,423	6,022,591	121,185	14,303,199	95,039	0.67%

District Summary – All Funds by Function and Fund Category

Chief Operations Officer

1	FY17 Projected			FY18 Requested Budget			Diff FY18 to FY17			
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Procurement Office

Non-Instructional	1,138,356	0	0	1,138,356	1,175,596	0	0	1,175,596	37,240	3.27%
NFT/Other Personal Services	89,574	0	0	89,574	93,889	0	0	93,889	4,315	4.82%
Salary Savings/Insurance Recoveries	(198,050)	0	0	(198,050)	(150,782)	0	0	(150,782)	47,268	-23.87%
Non Personal Services	85,975	0	0	85,975	85,975	0	0	85,975	0	0.00%
Procurement Office Total	1,115,855	0	0	1,115,855	1,204,678	0	0	1,204,678	88,823	7.96%

Facilities & Operations

Non-Instructional	6,396,977	0	374,345	6,771,323	6,559,874	0	386,433	6,946,307	174,984	2.58%
NFT/Other Personal Services	772,053	0	5,795	777,848	786,762	0	5,883	792,646	14,797	1.90%
Salary Savings/Insurance Recoveries	(970,113)	0	0	(970,113)	(695,436)	0	0	(695,436)	274,678	-28.31%
Non Personal Services	543,271	0	0	543,271	523,271	0	0	523,271	(20,000)	-3.68%
Facilities & Operations Total	6,742,188	0	380,141	7,122,329	7,174,472	0	392,317	7,566,788	444,459	6.24%

Food Service - Administration

Non-Instructional	0	0	2,987,801	2,987,801	0	0	3,441,287	3,441,287	453,486	15.18%
NFT/Other Personal Services	0	0	271,695	271,695	0	0	551,603	551,603	279,908	103.02%
Salary Savings/Insurance Recoveries	0	0	(139,667)	(139,667)	0	0	(255,200)	(255,200)	(115,533)	82.72%
Non Personal Services	0	0	901,040	901,040	0	0	940,000	940,000	38,960	4.32%
Food Service - Administration Total	0	0	4,020,869	4,020,869	0	0	4,677,689	4,677,689	656,821	16.34%

District Summary – All Funds by Function and Fund Category

Chief Operations Officer

1	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Transportation -- Administration

Non-Instructional	3,375,519	0	0	3,375,519	3,473,253	0	0	3,473,253	97,733	2.90%
NFT/Other Personal Services	418,006	0	0	418,006	440,690	0	0	440,690	22,683	5.43%
Salary Savings/Insurance Recoveries	(232,585)	0	0	(232,585)	(188,578)	0	0	(188,578)	44,008	-18.92%
Non Personal Services	575,771	0	0	575,771	572,771	0	0	572,771	(3,000)	-0.52%
Transportation -- Administration Total	4,136,711	0	0	4,136,711	4,298,135	0	0	4,298,135	161,424	3.90%

Warehouse - Distribution

Non-Instructional	997,736	0	777,343	1,775,079	1,037,478	0	810,486	1,847,964	72,884	4.11%
NFT/Other Personal Services	12,973	0	26,045	39,018	15,536	0	26,438	41,974	2,956	7.58%
Salary Savings/Insurance Recoveries	(144,915)	0	(52,479)	(197,394)	(110,536)	0	(42,618)	(153,155)	44,239	-22.41%
Non Personal Services	355,700	0	515,600	871,300	255,700	0	515,600	771,300	(100,000)	-11.48%
Warehouse - Distribution Total	1,221,494	0	1,266,509	2,488,003	1,198,177	0	1,309,906	2,508,083	20,080	0.81%

Capital Programs Office

Non-Instructional	0	0	2,378,454	2,378,454	0	0	2,552,315	2,552,315	173,861	7.31%
NFT/Other Personal Services	0	0	151,719	151,719	0	0	154,012	154,012	2,293	1.51%
Non Personal Services	0	0	62,937	62,937	0	0	0	0	(62,937)	-100.00%
Capital Programs Office Total	0	0	2,593,110	2,593,110	0	0	2,706,327	2,706,327	113,217	4.37%
Chief Operations Officer Total	13,216,248	0	8,260,628	21,476,876	13,875,462	0	9,086,239	22,961,701	1,484,825	6.91%

District Summary – All Funds by Function and Fund Category

Chief Talent Officer

1	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Office of Chief Talent Officer

Non-Instructional	1,041,958	0	0	1,041,958	1,078,890	0	0	1,078,890	36,933	3.54%
NFT/Other Personal Services	54,157	0	0	54,157	53,358	0	0	53,358	(799)	-1.48%
Salary Savings/Insurance Recoveries	(13,247)	0	0	(13,247)	(10,292)	0	0	(10,292)	2,955	-22.30%
Non Personal Services	143,874	0	0	143,874	218,883	0	0	218,883	75,009	52.14%
Office of Chief Talent Officer Total	1,226,742	0	0	1,226,742	1,340,839	0	0	1,340,839	114,097	9.30%

Educator Effectiveness

Non-Instructional	542,860	64,186	0	607,047	562,106	133,384	0	695,490	88,444	14.57%
NFT/Other Personal Services	23,182	941,360	0	964,542	23,532	957,329	0	980,861	16,319	1.69%
Salary Savings/Insurance Recoveries	(127,248)	0	0	(127,248)	(67,799)	0	0	(67,799)	59,448	-46.72%
Non Personal Services	272,281	1,010,285	0	1,282,566	284,113	848,530	0	1,132,643	(149,923)	-11.69%
Educator Effectiveness Total	711,075	2,015,831	0	2,726,907	801,952	1,939,243	0	2,741,195	14,288	0.52%

Organizational Development

Non-Instructional	0	225,863	0	225,863	0	232,329	0	232,329	6,467	2.86%
Organizational Development Total	0	225,863	0	225,863	0	232,329	0	232,329	6,467	2.86%

Strategic Placement

Non-Instructional	3,407,968	569,679	0	3,977,646	3,527,250	659,079	0	4,186,328	208,682	5.25%
NFT/Other Personal Services	78,579	0	0	78,579	87,178	0	0	87,178	8,599	10.94%
Salary Savings/Insurance Recoveries	(582,221)	0	0	(582,221)	(139,813)	0	0	(139,813)	442,408	-75.99%
Non Personal Services	445,938	0	0	445,938	387,643	0	0	387,643	(58,295)	-13.07%
Strategic Placement Total	3,350,263	569,679	0	3,919,942	3,862,257	659,079	0	4,521,336	601,394	15.34%

District Summary – All Funds by Function and Fund Category

Chief Talent Officer

1	FY17 Projected			FY18 Requested Budget			Diff FY18 to FY17			
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Employee Relations

Non-Instructional	673,994	0	0	673,994	697,892	0	0	697,892	23,898	3.55%
NFT/Other Personal Services	787	0	0	787	799	0	0	799	12	1.51%
Salary Savings/Insurance Recoveries	(186,461)	0	0	(186,461)	(97,581)	0	0	(97,581)	88,881	-47.67%
Non Personal Services	137	0	0	137	3,137	0	0	3,137	3,000	2,189.78%
Employee Relations Total	488,457	0	0	488,457	604,247	0	0	604,247	115,790	23.71%

Employee Supports

Other Instructional Staff/Student Support	592,008	0	0	592,008	607,261	0	0	607,261	15,253	2.58%
Non-Instructional	2,377,705	0	0	2,377,705	2,450,931	0	0	2,450,931	73,225	3.08%
NFT/Other Personal Services	(212,733)	0	0	(212,733)	(378,768)	0	0	(378,768)	(166,035)	78.05%
Salary Savings/Insurance Recoveries	(410,201)	0	0	(410,201)	(133,369)	0	0	(133,369)	276,833	-67.49%
Non Personal Services	282,500	0	0	282,500	536,769	0	0	536,769	254,269	90.01%
Employee Supports Total	2,629,279	0	0	2,629,279	3,082,825	0	0	3,082,825	453,545	17.25%
Chief Talent Officer Total	8,405,817	2,811,372	0	11,217,189	9,692,120	2,830,651	0	12,522,771	1,305,582	11.64%

District Summary – All Funds by Function and Fund Category

Chief Information Officer

1	FY17 Projected			FY18 Requested Budget				Diff FY18 to FY17		
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Office of Chief IT Officer

Non-Instructional	353,739	0	0	353,739	367,970	0	0	367,970	14,230	4.02%
Salary Savings/Insurance Recoveries	(323)	0	0	(323)	(328)	0	0	(328)	(5)	1.51%
Office of Chief IT Officer Total	353,416	0	0	353,416	367,642	0	0	367,642	14,225	4.03%

Information Systems

Non-Instructional	4,066,942	0	761,589	4,828,531	4,198,893	0	905,805	5,104,697	276,166	5.72%
NFT/Other Personal Services	14,118	0	0	14,118	23,373	0	0	23,373	9,256	65.56%
Salary Savings/Insurance Recoveries	(286,301)	0	0	(286,301)	(174,640)	0	0	(174,640)	111,661	-39.00%
Non Personal Services	826,039	0	0	826,039	768,137	0	0	768,137	(57,902)	-7.01%
Information Systems Total	4,620,799	0	761,589	5,382,387	4,815,764	0	905,805	5,721,568	339,181	6.30%

Technology Services

Non-Instructional	4,206,328	0	0	4,206,328	4,362,127	0	0	4,362,127	155,799	3.70%
NFT/Other Personal Services	6,762	0	0	6,762	9,633	0	0	9,633	2,872	42.47%
Salary Savings/Insurance Recoveries	(764,572)	0	0	(764,572)	(409,967)	0	0	(409,967)	354,605	-46.38%
Non Personal Services	6,194,327	0	0	6,194,327	6,083,466	0	0	6,083,466	(110,861)	-1.79%
Technology Services Total	9,642,844	0	0	9,642,844	10,045,260	0	0	10,045,260	402,415	4.17%

IT Help Desk & Tech Support

Non-Instructional	1,405,543	0	0	1,405,543	1,436,679	0	0	1,436,679	31,136	2.22%
NFT/Other Personal Services	0	0	0	0	11,719	0	0	11,719	11,719	0.00%
Salary Savings/Insurance Recoveries	(102,456)	0	0	(102,456)	(1,052)	0	0	(1,052)	101,405	-98.97%
Non Personal Services	160,445	0	0	160,445	160,445	0	0	160,445	0	0.00%
IT Help Desk & Tech Support Total	1,463,532	0	0	1,463,532	1,607,792	0	0	1,607,792	144,260	9.86%

District Summary – All Funds by Function and Fund Category

Chief Information Officer

1	FY17 Projected			FY18 Requested Budget			Diff FY18 to FY17			
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Office of Education Technology

Non-Instructional	826,850	0	0	826,850	856,255	0	0	856,255	29,405	3.56%
NFT/Other Personal Services	0	0	0	0	940	0	0	940	940	0.00%
Salary Savings/Insurance Recoveries	(127,346)	0	0	(127,346)	(97,111)	0	0	(97,111)	30,235	-23.74%
Non Personal Services	8,354	0	0	8,354	8,354	0	0	8,354	0	0.00%
Office of Education Technology Total	707,858	0	0	707,858	768,437	0	0	768,437	60,580	8.56%

Research & Evaluation

Non-Instructional	1,958,385	150,022	0	2,108,407	2,018,435	309,273	0	2,327,707	219,301	10.40%
NFT/Other Personal Services	(1,295,449)	764,903	0	(530,546)	(1,512,847)	576,146	0	(936,701)	(406,155)	76.55%
Salary Savings/Insurance Recoveries	(332,333)	0	0	(332,333)	0	0	0	0	332,333	-100.00%
Non Personal Services	172,158	342,076	0	514,234	139,984	299,563	0	439,547	(74,687)	-14.52%
Research & Evaluation Total	502,761	1,257,001	0	1,759,762	645,572	1,184,982	0	1,830,554	70,792	4.02%
Chief Information Officer Total	17,291,209	1,257,001	761,589	19,309,799	18,250,466	1,184,982	905,805	20,341,252	1,031,453	5.34%

District Summary – All Funds by Function and Fund Category

Office of the Superintendent/CEO

1	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Office of the Superintendent - CEO

Non-Instructional	2,464,183	0	0	2,464,183	2,545,926	0	0	2,545,926	81,743	3.32%
NFT/Other Personal Services	59,234	14,083	0	73,317	156,146	0	0	156,146	82,829	112.97%
Salary Savings/Insurance Recoveries	(639,070)	0	0	(639,070)	(285,398)	0	0	(285,398)	353,672	-55.34%
Non Personal Services	1,685,708	603,444	387,232	2,676,384	1,574,249	58,660	249,000	1,881,909	(794,475)	-29.68%
Office of the Superintendent - CEO Total	3,570,054	617,527	387,232	4,574,813	3,990,922	58,660	249,000	4,298,582	(276,231)	-6.04%

Chief Safety Officer

Non-Instructional	488,687	0	0	488,687	505,514	0	0	505,514	16,827	3.44%
NFT/Other Personal Services	62,591	0	0	62,591	64,531	0	0	64,531	1,940	3.10%
Salary Savings/Insurance Recoveries	(92,718)	0	0	(92,718)	(72,185)	0	0	(72,185)	20,533	-22.15%
Non Personal Services	59,068	0	0	59,068	59,068	0	0	59,068	0	0.00%
Chief Safety Officer Total	517,628	0	0	517,628	556,928	0	0	556,928	39,300	7.59%

Strategy Delivery Unit

Non-Instructional	344,283	0	0	344,283	356,947	0	0	356,947	12,663	3.68%
Salary Savings/Insurance Recoveries	(72,498)	0	0	(72,498)	(55,314)	0	0	(55,314)	17,184	-23.70%
Strategy Delivery Unit Total	271,785	0	0	271,785	301,633	0	0	301,633	29,848	10.98%

Strategic Partnerships Officer

Non-Instructional	440,159	575,342	0	1,015,500	456,949	647,172	0	1,104,121	88,621	8.73%
NFT/Other Personal Services	(166,619)	(516,089)	0	(682,708)	(169,137)	(588,018)	0	(757,155)	(74,447)	10.90%
Salary Savings/Insurance Recoveries	(364)	0	0	(364)	(369)	0	0	(369)	(5)	1.51%
Non Personal Services	114,598	85,000	0	199,598	114,598	0	0	114,598	(85,000)	-42.59%
Strategic Partnerships Officer Total	387,774	144,253	0	532,027	402,041	59,154	0	461,195	(70,832)	-13.31%

District Summary – All Funds by Function and Fund Category

Office of the Superintendent/CEO

1	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

District Performance Office

Non-Instructional	1,372,343	124,643	0	1,496,986	1,420,999	129,639	0	1,550,638	53,652	3.58%
NFT/Other Personal Services	21,345	42,249	0	63,594	7,513	42,966	0	50,478	(13,115)	-20.62%
Salary Savings/Insurance Recoveries	(365,775)	0	0	(365,775)	(217,987)	0	0	(217,987)	147,788	-40.40%
Non Personal Services	113,322	863,180	0	976,502	116,658	770,600	0	887,258	(89,244)	-9.14%
District Performance Office Total	1,141,235	1,030,072	0	2,171,307	1,327,182	943,205	0	2,270,387	99,080	4.56%

General Counsel's Office

Non-Instructional	4,363,532	157,018	0	4,520,550	4,527,826	163,327	0	4,691,154	170,604	3.77%
NFT/Other Personal Services	44,945	(54,319)	0	(9,374)	45,624	(63,691)	0	(18,067)	(8,693)	92.73%
Salary Savings/Insurance Recoveries	(971,865)	0	0	(971,865)	(299,491)	0	0	(299,491)	672,374	-69.18%
Non Personal Services	4,315,143	1,350	0	4,316,493	4,704,101	0	0	4,704,101	387,608	8.98%
General Counsel's Office Total	7,751,755	104,049	0	7,855,804	8,978,061	99,636	0	9,077,697	1,221,893	15.55%
Office of the Superintendent/ CEO Total	13,640,231	1,895,901	387,232	15,923,364	15,556,767	1,160,655	249,000	16,966,422	1,043,058	6.55%

District Summary – All Funds by Function and Fund Category

School Reform Commission

1	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

School Reform Commission

Non-Instructional	607,476	0	0	607,476	630,150	0	0	630,150	22,674	3.73%
NFT/Other Personal Services	47,960	0	0	47,960	48,685	0	0	48,685	725	1.51%
Salary Savings/Insurance Recoveries	(585)	0	0	(585)	(594)	0	0	(594)	(9)	1.51%
Non Personal Services	75,031	0	0	75,031	75,031	0	0	75,031	0	0.00%
School Reform Commission Total	729,882	0	0	729,882	753,272	0	0	753,272	23,390	3.20%

Auditing Services

Non-Instructional	499,649	0	40,257	539,905	511,772	0	121,237	633,009	93,104	17.24%
NFT/Other Personal Services	0	0	0	0	3,837	0	0	3,837	3,837	0.00%
Salary Savings/Insurance Recoveries	(145,297)	0	0	(145,297)	(418)	0	0	(418)	144,880	-99.71%
Non Personal Services	6,000	0	67,662	73,662	6,000	0	137,322	143,322	69,660	94.57%
Auditing Services Total	360,351	0	107,919	468,270	521,192	0	258,559	779,751	311,481	66.52%

Inspector General's Office

Non-Instructional	822,948	0	0	822,948	852,499	0	0	852,499	29,552	3.59%
Salary Savings/Insurance Recoveries	(173,447)	0	0	(173,447)	(29,799)	0	0	(29,799)	143,648	-82.82%
Non Personal Services	247,036	0	0	247,036	148,092	0	0	148,092	(98,944)	-40.05%
Inspector General's Office Total	896,536	0	0	896,536	970,792	0	0	970,792	74,256	8.28%

Charter Schools Office

Non-Instructional	1,313,832	179,028	0	1,492,860	1,362,028	181,928	0	1,543,956	51,096	3.42%
Salary Savings/Insurance Recoveries	(189,408)	0	0	(189,408)	(115,694)	0	0	(115,694)	73,714	-38.92%
Non Personal Services	258,000	84,442	0	342,442	258,000	8,500	0	266,500	(75,942)	-22.18%
Charter Schools Office Total	1,382,425	263,470	0	1,645,894	1,504,334	190,428	0	1,694,761	48,867	2.97%

District Summary – All Funds by Function and Fund Category

School Reform Commission

1	FY17 Projected			FY18 Requested Budget			Diff FY18 to FY17			
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%
School Reform Commission	3,369,194	263,470	107,919	3,740,583	3,749,590	190,428	258,559	4,198,576	457,994	12.24%
Total										

District Summary – All Funds by Function and Fund Category

Chief of Schools Officer

1	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Learning Network Schools

Non-Instructional	2,573,436	912,737	0	3,486,173	2,669,138	947,284	0	3,616,422	130,249	3.74%
NFT/Other Personal Services	94,277	0	0	94,277	93,121	0	0	93,121	(1,156)	-1.23%
Salary Savings/Insurance Recoveries	(83,182)	0	0	(83,182)	(67,893)	0	0	(67,893)	15,289	-18.38%
Non Personal Services	299,385	20,000	0	319,385	475,564	20,000	0	495,564	176,179	55.16%
Learning Network Schools Total	2,883,916	932,737	0	3,816,653	3,169,930	967,284	0	4,137,214	320,561	8.40%

Alternative Education Admin

Other Instructional Staff/Student Support	162,880	0	0	162,880	165,765	0	0	165,765	2,884	1.77%
Non-Instructional	1,296,723	79,251	0	1,375,974	1,341,756	163,704	0	1,505,460	129,486	9.41%
NFT/Other Personal Services	(66,890)	0	0	(66,890)	(65,215)	0	0	(65,215)	1,675	-2.50%
Salary Savings/Insurance Recoveries	(142,630)	0	0	(142,630)	(97,963)	0	0	(97,963)	44,667	-31.32%
Non Personal Services	207,910	48,356	0	256,266	173,136	12,082	0	185,218	(71,048)	-27.72%
Alternative Education Admin Total	1,457,993	127,607	0	1,585,600	1,517,478	175,786	0	1,693,265	107,665	6.79%

Chief of Schools Office

Non-Instructional	1,310,621	0	0	1,310,621	1,358,939	0	0	1,358,939	48,319	3.69%
Salary Savings/Insurance Recoveries	(449,478)	0	0	(449,478)	(254,125)	0	0	(254,125)	195,353	-43.46%
Non Personal Services	256,000	0	0	256,000	256,000	0	0	256,000	0	0.00%
Chief of Schools Office Total	1,117,142	0	0	1,117,142	1,360,814	0	0	1,360,814	243,672	21.81%
Chief of Schools Officer Total	5,459,052	1,060,344	0	6,519,396	6,048,222	1,143,070	0	7,191,293	671,897	10.31%

Administrative Support Operations Total

Administrative Support Operations Total	84,472,091	48,429,171	9,633,886	142,535,148	91,528,092	47,755,502	10,620,787	149,904,382	7,369,234	5.17%
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District Summary – All Funds by Function and Fund Category

Undistributed Budgetary Adjustments

Undistributed Budgetary Adjustments

1	FY17 Projected			FY18 Requested Budget			Diff FY18 to FY17			
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Undistributed Budgetary Adjustments - Other

NFT/Other Personal Services	665,278	0	0	665,278	2,425,878	0	0	2,425,878	1,760,600	264.64%
Non Personal Services	(14,844,699)	12,992,811	0	(1,851,888)	10,195,527	13,638,418	0	23,833,945	25,685,833	-1,387.01%
Undistributed Budgetary Adjustments - Other Total	(14,179,421)	12,992,811	0	(1,186,610)	12,621,405	13,638,418	0	26,259,823	27,446,433	-2,313.01%

Undistributed Budgetary Adjustments Total	(14,179,421)	12,992,811	0	(1,186,610)	12,621,405	13,638,418	0	26,259,823	27,446,433	-2,313.01%
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District-Wide Total	4,054,738,383	435,789,660	210,416,252	4,700,944,295	2,955,852,918	426,636,376	354,599,024	3,737,088,318	(963,855,977)	-20.50%
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Note: The FY17 Projected for District Operated Schools – Operational Support include the following related to the refunding of bonds: FY17 expenditures of \$1,001.6M and uses of \$314.3M for an FY17 total of \$1,315.9M. Excluding these refunding expenditures and uses for District-Wide Total, FY17 Projected expenditures for Operating are \$2,738.9M and Total Funds are \$3,385.1M.

*All Full-Time
Personnel by
Function and Fund
Category*

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

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
1	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Elementary - K-8 Education										
Teachers	3,257.6	881.4	0.0	4,139.0	3,340.6	892.9	0.0	4,233.5	94.5	2.28%
Principals	176.3	17.0	0.0	193.4	185.5	27.3	0.0	212.8	19.5	10.06%
Other Instructional Staff/Student Support	149.4	439.1	0.0	588.5	252.4	412.5	0.0	664.8	76.3	12.96%
Non-Instructional	776.7	181.7	0.0	958.3	615.8	408.3	0.0	1,024.1	65.8	6.86%
Elementary - K-8 Education Subtotal	4,360.0	1,519.2	0.0	5,879.2	4,394.3	1,740.9	0.0	6,135.2	256.0	4.35%

Middle School Education

Teachers	430.3	27.6	0.0	457.9	444.3	22.8	0.0	467.0	9.1	2.00%
Principals	24.1	2.0	0.0	26.1	25.6	3.0	0.0	28.6	2.5	9.38%
Other Instructional Staff/Student Support	6.7	19.5	0.0	26.2	8.0	24.0	0.0	32.0	5.8	22.22%
Non-Instructional	86.3	17.2	0.0	103.5	80.9	34.3	0.0	115.3	11.7	11.32%
Middle School Education Subtotal	547.4	66.3	0.0	613.8	558.8	84.1	0.0	642.9	29.1	4.75%

Secondary Education

Teachers	1,277.4	123.9	0.0	1,401.3	1,309.2	110.0	0.0	1,419.3	18.0	1.29%
Principals	77.1	12.4	0.0	89.5	75.6	15.0	0.0	90.6	1.1	1.26%
Other Instructional Staff/Student Support	24.1	41.8	0.0	65.9	15.6	33.0	0.0	48.6	(17.3)	-26.29%
Non-Instructional	207.5	109.2	0.0	316.7	183.0	87.8	0.0	270.8	(45.9)	-14.50%
Secondary Education Subtotal	1,586.1	287.2	0.0	1,873.4	1,583.4	245.8	0.0	1,829.3	(44.1)	-2.35%

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

District Operated Schools - Instructional

1	FY17 Projected			FY18 Requested Budget			Diff FY18 to FY17			
	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	+/-	%
Secondary Education - Career and Technical										
Teachers	184.4	34.5	0.0	218.9	177.7	31.5	0.0	209.2	(9.6)	-4.41%
Principals	5.0	0.0	0.0	5.0	6.0	0.0	0.0	6.0	1.0	20.00%
Other Instructional Staff/Student Support	6.0	5.0	0.0	11.0	6.3	5.0	0.0	11.3	.3	2.45%
Non-Instructional	15.0	27.7	0.0	42.7	12.4	27.7	0.0	40.1	(2.7)	-6.23%
Secondary Education - Career and Technical Subtotal	210.4	67.2	0.0	277.6	202.3	64.2	0.0	266.5	(11.0)	-3.98%

Special Ed High Incidence

Teachers	736.6	42.8	0.0	779.4	732.0	42.8	0.0	774.8	(4.6)	-0.59%
Other Instructional Staff/Student Support	87.0	2.0	0.0	89.0	77.0	2.0	0.0	79.0	(10.0)	-11.24%
Non-Instructional	0.0	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0	0.00%
Special Ed High Incidence Subtotal	823.6	47.8	0.0	871.4	809.0	47.8	0.0	856.8	(14.6)	-1.67%

Special Education -- Low Incidence

Teachers	647.6	33.2	0.0	680.8	706.4	33.2	0.0	739.6	58.8	8.64%
Principals	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Other Instructional Staff/Student Support	1,735.2	1.0	0.0	1,736.2	1,756.0	1.0	0.0	1,757.0	20.8	1.20%
Non-Instructional	12.0	1.0	0.0	13.0	9.0	1.0	0.0	10.0	(3.0)	-23.08%
Special Education -- Low Incidence Subtotal	2,395.8	35.2	0.0	2,431.0	2,472.4	35.2	0.0	2,507.6	76.7	3.15%

Turnaround Schools

Teachers	54.8	0.0	0.0	54.8	66.9	0.0	0.0	66.9	12.1	22.15%
Principals	0.0	0.0	0.0	0.0	.2	0.0	0.0	.2	N/A	
Other Instructional Staff/Student Support	46.0	0.0	0.0	46.0	44.3	0.0	0.0	44.3	(1.7)	-3.71%
Non-Instructional	24.6	0.0	0.0	24.6	23.7	0.0	0.0	23.7	(.9)	-3.66%
Turnaround Schools Subtotal	125.4	0.0	0.0	125.4	135.1	0.0	0.0	135.1	9.7	7.75%

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

District Operated Schools - Instructional

	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
1	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Early Childhood Programs										
Teachers	0.0	140.5	0.0	140.5	0.0	139.5	0.0	139.5	(1.0)	-0.71%
Other Instructional Staff/Student Support	0.0	226.3	0.0	226.3	0.0	224.3	0.0	224.3	(2.0)	-0.88%
Non-Instructional	0.0	106.0	0.0	106.0	0.0	106.0	0.0	106.0	0.0	0.00%
Early Childhood Programs Subtotal	0.0	472.8	0.0	472.8	0.0	469.8	0.0	469.8	(3.0)	-0.63%

English Language Learners - Instruction

Teachers	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0	0.0	0.00%
English Language Learners - Instruction Subtotal	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0	0.0	0.00%

Itinerant Instrumental Music

Teachers	66.0	0.0	0.0	66.0	66.0	0.0	0.0	66.0	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	68.0	0.0	0.0	68.0	68.0	0.0	0.0	68.0	0.0	0.00%

Alternative Education - Transition Programs

Teachers	8.0	0.0	0.0	8.0	9.0	0.0	0.0	9.0	1.0	12.50%
Principals	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Other Instructional Staff/Student Support	3.0	0.0	0.0	3.0	2.0	0.0	0.0	2.0	(1.0)	-33.33%
Non-Instructional	6.0	0.0	0.0	6.0	4.0	0.0	0.0	4.0	(2.0)	-33.33%
Alternative Education - Transition Programs Subtotal	18.0	0.0	0.0	18.0	16.0	0.0	0.0	16.0	(2.0)	-11.11%

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

District Operated Schools - Instructional

	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Alternative Education - Multiple Pathways										
Teachers	33.6	0.0	0.0	33.6	34.0	0.0	0.0	34.0	.4	1.28%
Principals	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0.00%
Other Instructional Staff/Student Support	9.0	0.0	0.0	9.0	6.4	0.0	0.0	6.4	(2.7)	-29.44%
Non-Instructional	10.0	0.0	0.0	10.0	8.0	0.0	0.0	8.0	(2.0)	-20.00%
Alternative Education - Multiple Pathways Subtotal	55.6	0.0	0.0	55.6	51.4	0.0	0.0	51.4	(4.2)	-7.59%
District Operated Schools - Instructional Total	10,490.2	2,495.7	0.0	12,986.0	10,590.7	2,687.8	0.0	13,278.5	292.5	2.25%

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

District Operated Schools - Instructional Support

	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	+/-	%
Professional Development										
Teachers	0.0	4.7	0.0	4.7	0.0	4.2	0.0	4.2	(.5)	-10.64%
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	26.0	38.7	0.0	64.7	26.0	38.7	0.0	64.7	0.0	0.00%
Professional Development Subtotal	26.0	45.4	0.0	71.4	26.0	44.9	0.0	70.9	(.5)	-0.70%
Educational Technology										
Non-Instructional	0.0	16.0	0.0	16.0	0.0	16.0	0.0	16.0	0.0	0.00%
Educational Technology Subtotal	0.0	16.0	0.0	16.0	0.0	16.0	0.0	16.0	0.0	0.00%
Supplementary Principals and Assistant Principals										
Principals	26.0	2.0	0.0	28.0	23.0	0.0	0.0	23.0	(5.0)	-17.86%
Supplementary Principals and Assistant Principals Subtotal	26.0	2.0	0.0	28.0	23.0	0.0	0.0	23.0	(5.0)	-17.86%
Hospital - Homebound Instruction										
Teachers	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0.00%
Hospital - Homebound Instruction Subtotal	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0.00%
District Operated Schools - Instructional Support Total	55.0	63.4	0.0	118.4	52.0	60.9	0.0	112.9	(5.5)	-4.65%

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

District Operated Schools - Pupil - Family Support

	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
1	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Counselors and Related Positions										
Other Instructional Staff/Student Support	186.1	75.7	0.0	261.8	167.8	86.3	0.0	254.1	(7.7)	-2.93%
Counselors and Related Positions Subtotal	186.1	75.7	0.0	261.8	167.8	86.3	0.0	254.1	(7.7)	-2.93%
School Health - Nurses										
Other Instructional Staff/Student Support	256.0	0.0	0.0	256.0	269.0	0.0	0.0	269.0	13.0	5.08%
Non-Instructional	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
School Health - Nurses Subtotal	257.0	0.0	0.0	257.0	270.0	0.0	0.0	270.0	13.0	5.06%
Parent & Community Support										
Other Instructional Staff/Student Support	0.0	17.6	0.0	17.6	0.0	18.8	0.0	18.8	1.2	6.84%
Non-Instructional	0.0	14.2	0.0	14.2	0.0	14.2	0.0	14.2	0.0	0.00%
Parent & Community Support Subtotal	0.0	31.7	0.0	31.7	0.0	32.9	0.0	32.9	1.2	3.79%
Psychologists										
Other Instructional Staff/Student Support	110.0	6.0	0.0	116.0	117.0	6.0	0.0	123.0	7.0	6.03%
Psychologists Subtotal	110.0	6.0	0.0	116.0	117.0	6.0	0.0	123.0	7.0	6.03%
Librarians										
Teachers	1.0	2.6	0.0	3.6	1.0	2.6	0.0	3.6	0.0	0.00%
Other Instructional Staff/Student Support	1.0	1.0	0.0	2.0	0.0	1.0	0.0	1.0	(1.0)	-50.00%
Librarians Subtotal	2.0	3.6	0.0	5.6	1.0	3.6	0.0	4.6	(1.0)	-17.86%
English Language Learners -- Support Services										
Other Instructional Staff/Student Support	34.2	22.8	0.0	57.0	35.2	22.8	0.0	58.0	1.0	1.75%
English Language Learners -- Support Services Subtotal	34.2	22.8	0.0	57.0	35.2	22.8	0.0	58.0	1.0	1.75%

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

District Operated Schools - Pupil - Family Support

	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
District Operated Schools - Pupil - Family Support Total	589.3	139.8	0.0	729.1	591.0	151.6	0.0	742.6	13.5	1.86%

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

District Operated Schools - Operational Support

	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
1	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Facilities -- Custodians and Building Engineers										
Non-Instructional	1,168.0	0.0	0.0	1,168.0	1,168.0	0.0	0.0	1,168.0	0.0	0.00%
Facilities -- Custodians and Building Engineers Subtotal	1,168.0	0.0	0.0	1,168.0	1,168.0	0.0	0.0	1,168.0	0.0	0.00%
Facilities -- Maintenance and Repair Services										
Non-Instructional	288.0	0.0	0.0	288.0	288.0	0.0	0.0	288.0	0.0	0.00%
Facilities -- Maintenance and Repair Services Subtotal	288.0	0.0	0.0	288.0	288.0	0.0	0.0	288.0	0.0	0.00%
Transportation -- Regular Services										
Non-Instructional	324.3	0.0	0.0	324.3	324.3	0.0	0.0	324.3	0.0	0.00%
Transportation -- Regular Services Subtotal	324.3	0.0	0.0	324.3	324.3	0.0	0.0	324.3	0.0	0.00%
Transportation -- Bus Attendants - Special Ed										
Non-Instructional	418.0	0.0	0.0	418.0	418.0	0.0	0.0	418.0	0.0	0.00%
Transportation -- Bus Attendants - Special Ed Subtotal	418.0	0.0	0.0	418.0	418.0	0.0	0.0	418.0	0.0	0.00%
Transportation -- Maintenance										
Non-Instructional	30.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	0.00%
Transportation -- Maintenance Subtotal	30.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	0.00%
Food Service										
Non-Instructional	0.0	19.0	723.0	742.0	0.0	19.0	748.2	767.2	25.2	3.40%
Food Service Subtotal	0.0	19.0	723.0	742.0	0.0	19.0	748.2	767.2	25.2	3.40%

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

District Operated Schools - Operational Support

	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
1	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	+/-	%
School Safety - School Police										
Non-Instructional	373.0	0.0	0.0	373.0	373.0	0.0	0.0	373.0	0.0	0.00%
School Safety - School Police Subtotal	373.0	0.0	0.0	373.0	373.0	0.0	0.0	373.0	0.0	0.00%
School Safety - Mobile Security										
Non-Instructional	32.0	0.0	0.0	32.0	32.0	0.0	0.0	32.0	0.0	0.00%
School Safety - Mobile Security Subtotal	32.0	0.0	0.0	32.0	32.0	0.0	0.0	32.0	0.0	0.00%
Postal Services										
Non-Instructional	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
Postal Services Subtotal	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
Capital Programs Support Services										
Non-Instructional	0.0	0.0	43.0	43.0	0.0	0.0	43.0	43.0	0.0	0.00%
Capital Programs Support Services Subtotal	0.0	0.0	43.0	43.0	0.0	0.0	43.0	43.0	0.0	0.00%
District Operated Schools - Operational Support Total	2,639.3	19.0	766.0	3,424.3	2,639.3	19.0	791.2	3,449.5	25.2	0.74%

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

Non-District Operated Schools

	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Services to Non-Public Schools -- Regular										
Teachers	0.0	15.0	0.0	15.0	0.0	15.0	0.0	15.0	0.0	0.00%
Services to Non-Public Schools -- Regular Subtotal	0.0	15.0	0.0	15.0	0.0	15.0	0.0	15.0	0.0	0.00%
Non-District Operated Schools Total	0.0	15.0	0.0	15.0	0.0	15.0	0.0	15.0	0.0	0.00%
School Budgets including Non-District Operated Schools Total	13,773.8	2,732.9	766.0	17,272.7	13,873.0	2,934.3	791.2	17,598.5	325.8	1.89%

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

Administrative Support Operations

Chief Academic Support Officer

	FY17 Projected			FY18 Requested Budget			Diff FY18 to FY17			
	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Chief Academic Support Office										
Non-Instructional	12.0	4.0	0.0	16.0	11.0	4.0	0.0	15.0	(1.0)	-6.25%
Chief Academic Support Office Subtotal	12.0	4.0	0.0	16.0	11.0	4.0	0.0	15.0	(1.0)	-6.25%

Multilingual Curriculum & Programs Office

Teachers	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	0.00%
Non-Instructional	5.0	9.0	0.0	14.0	5.0	9.0	0.0	14.0	0.0	0.00%
Multilingual Curriculum & Programs Office Subtotal	5.0	11.0	0.0	16.0	5.0	11.0	0.0	16.0	0.0	0.00%

Curriculum & Assessment 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	12.5	30.0	0.0	42.5	12.5	30.0	0.0	42.5	0.0	0.00%
Curriculum & Assessment Office Subtotal	13.5	30.0	0.0	43.5	13.5	30.0	0.0	43.5	0.0	0.00%

Career & Technical Education Office

Non-Instructional	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Career & Technical Education Office Subtotal	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%

Instructional Enrichment & Support Office

Other Instructional Staff/Student Support	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.00%
Non-Instructional	8.0	8.5	0.0	16.5	8.0	8.5	0.0	16.5	0.0	0.00%
Instructional Enrichment & Support Office Subtotal	8.0	9.5	0.0	17.5	8.0	9.5	0.0	17.5	0.0	0.00%

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

Chief Academic Support Officer

	FY17 Projected			FY18 Requested Budget			Diff FY18 to FY17			
	2	3	4	5	6	7	8	9	10	11
1	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Specialized Services Office										
Other Instructional Staff/Student Support	1.0	2.0	0.0	3.0	1.0	2.0	0.0	3.0	0.0	0.00%
Non-Instructional	1.0	77.0	0.0	78.0	1.0	77.0	0.0	78.0	0.0	0.00%
Specialized Services Office Subtotal	2.0	79.0	0.0	81.0	2.0	79.0	0.0	81.0	0.0	0.00%

Early Childhood Education Office

Non-Instructional	8.0	21.3	0.0	29.3	8.0	20.3	0.0	28.3	(1.0)	-3.41%
Early Childhood Education Office Subtotal	8.0	21.3	0.0	29.3	8.0	20.3	0.0	28.3	(1.0)	-3.41%
Chief Academic Support Officer Total	49.5	154.8	0.0	204.3	48.5	153.8	0.0	202.3	(2.0)	-0.98%

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

Chief Student Support Services

	FY17 Projected			FY18 Requested Budget			Diff FY18 to FY17			
	2	3	4	5	6	7	8	9	10	11
1	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Chief Student Support Services Office										
Other Instructional Staff/Student Support	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.00%
Non-Instructional	0.0	2.4	0.0	2.4	0.0	2.4	0.0	2.4	0.0	0.00%
Chief Student Support Services Office Subtotal	0.0	3.4	0.0	3.4	0.0	3.4	0.0	3.4	0.0	0.00%
Student Placement & Enrollment										
Non-Instructional	8.0	1.6	0.0	9.6	8.0	1.6	0.0	9.6	0.0	0.00%
Student Placement & Enrollment Subtotal	8.0	1.6	0.0	9.6	8.0	1.6	0.0	9.6	0.0	0.00%
Student Rights & Responsibilities										
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	11.4	0.0	0.0	11.4	11.4	0.0	0.0	11.4	0.0	0.00%
Student Rights & Responsibilities Subtotal	12.4	0.0	0.0	12.4	12.4	0.0	0.0	12.4	0.0	0.00%
Prevention & Intervention										
Non-Instructional	5.5	19.0	0.0	24.5	5.5	19.0	0.0	24.5	0.0	0.00%
Prevention & Intervention Subtotal	5.5	19.0	0.0	24.5	5.5	19.0	0.0	24.5	0.0	0.00%
Student Records										
Non-Instructional	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
Student Records Subtotal	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
School Safety, Climate & Culture										
Non-Instructional	1.1	0.0	0.0	1.1	1.1	0.0	0.0	1.1	0.0	0.00%
School Safety, Climate & Culture Subtotal	1.1	0.0	0.0	1.1	1.1	0.0	0.0	1.1	0.0	0.00%

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

Chief Student Support Services

	FY17 Projected			FY18 Requested Budget			Diff FY18 to FY17			
	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Parent & Family Engagement										
Non-Instructional	31.0	0.0	0.0	31.0	31.0	0.0	0.0	31.0	0.0	0.00%
Parent & Family Engagement Subtotal	31.0	0.0	0.0	31.0	31.0	0.0	0.0	31.0	0.0	0.00%
Chief Student Support Services Total	64.0	24.0	0.0	88.0	64.0	24.0	0.0	88.0	0.0	0.00%

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

Chief Financial Officer

	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
1	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	+/-	%
CFO Office										
Non-Instructional	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
CFO Office Subtotal	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Management and Budget Office										
Non-Instructional	13.0	4.0	0.0	17.0	13.0	4.0	0.0	17.0	0.0	0.00%
Management and Budget Office Subtotal	13.0	4.0	0.0	17.0	13.0	4.0	0.0	17.0	0.0	0.00%
Accounting & Audit Coordination										
Non-Instructional	11.0	9.0	1.0	21.0	11.0	9.0	1.0	21.0	0.0	0.00%
Accounting & Audit Coordination Subtotal	11.0	9.0	1.0	21.0	11.0	9.0	1.0	21.0	0.0	0.00%
Financial Services										
Non-Instructional	27.8	4.3	0.0	32.0	27.8	4.3	0.0	32.0	0.0	0.00%
Financial Services Subtotal	27.8	4.3	0.0	32.0	27.8	4.3	0.0	32.0	0.0	0.00%
Grant Compliance and Fiscal Services										
Non-Instructional	2.5	47.5	0.0	50.0	2.5	46.5	0.0	49.0	(1.0)	-2.00%
Grant Compliance and Fiscal Services Subtotal	2.5	47.5	0.0	50.0	2.5	46.5	0.0	49.0	(1.0)	-2.00%
Chief Financial Officer Total	55.3	64.8	1.0	121.0	55.3	63.8	1.0	120.0	(1.0)	-0.83%

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

Chief Operations Officer

	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
1	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	+/-	%
Procurement Office										
Non-Instructional	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.00%
Procurement Office Subtotal	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.00%
Facilities & Operations										
Non-Instructional	51.0	0.0	3.0	54.0	51.0	0.0	3.0	54.0	0.0	0.00%
Facilities & Operations Subtotal	51.0	0.0	3.0	54.0	51.0	0.0	3.0	54.0	0.0	0.00%
Food Service - Administration										
Non-Instructional	0.0	0.0	25.0	25.0	0.0	0.0	29.0	29.0	4.0	16.00%
Food Service - Administration Subtotal	0.0	0.0	25.0	25.0	0.0	0.0	29.0	29.0	4.0	16.00%
Transportation -- Administration										
Non-Instructional	30.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	0.00%
Transportation -- Administration Subtotal	30.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	0.00%
Warehouse - Distribution										
Non-Instructional	12.0	0.0	8.0	20.0	12.0	0.0	8.0	20.0	0.0	0.00%
Warehouse - Distribution Subtotal	12.0	0.0	8.0	20.0	12.0	0.0	8.0	20.0	0.0	0.00%
Capital Programs Office										
Non-Instructional	0.0	0.0	19.0	19.0	0.0	0.0	19.0	19.0	0.0	0.00%
Capital Programs Office Subtotal	0.0	0.0	19.0	19.0	0.0	0.0	19.0	19.0	0.0	0.00%
Chief Operations Officer Total	104.0	0.0	55.0	159.0	104.0	0.0	59.0	163.0	4.0	2.52%

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

Chief Talent Officer

	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	+/-	%
Office of Chief Talent Officer										
Non-Instructional	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	4.0	1.0	0.0	5.0	4.0	1.0	0.0	5.0	0.0	0.00%
Educator Effectiveness Subtotal	4.0	1.0	0.0	5.0	4.0	1.0	0.0	5.0	0.0	0.00%
Organizational Development										
Non-Instructional	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	0.00%
Organizational Development Subtotal	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	0.00%
Strategic Placement										
Non-Instructional	34.5	6.0	0.0	40.5	34.5	6.0	0.0	40.5	0.0	0.00%
Strategic Placement Subtotal	34.5	6.0	0.0	40.5	34.5	6.0	0.0	40.5	0.0	0.00%
Employee Relations										
Non-Instructional	5.5	0.0	0.0	5.5	5.5	0.0	0.0	5.5	0.0	0.00%
Employee Relations Subtotal	5.5	0.0	0.0	5.5	5.5	0.0	0.0	5.5	0.0	0.00%
Employee Supports										
Other Instructional Staff/Student Support	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
Non-Instructional	23.0	0.0	0.0	23.0	23.0	0.0	0.0	23.0	0.0	0.00%
Employee Supports Subtotal	29.0	0.0	0.0	29.0	29.0	0.0	0.0	29.0	0.0	0.00%
Chief Talent Officer Total	79.0	9.0	0.0	88.0	79.0	9.0	0.0	88.0	0.0	0.00%

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

Chief Information Officer

	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
1	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	+/-	%
Office of Chief IT Officer										
Non-Instructional	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.00%
Office of Chief IT Officer Subtotal	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.00%
Information Systems										
Non-Instructional	29.0	0.0	6.0	35.0	29.0	0.0	6.0	35.0	0.0	0.00%
Information Systems Subtotal	29.0	0.0	6.0	35.0	29.0	0.0	6.0	35.0	0.0	0.00%
Technology Services										
Non-Instructional	30.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	0.00%
Technology Services Subtotal	30.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	0.00%
IT Help Desk & Tech Support										
Non-Instructional	14.0	0.0	0.0	14.0	14.0	0.0	0.0	14.0	0.0	0.00%
IT Help Desk & Tech Support Subtotal	14.0	0.0	0.0	14.0	14.0	0.0	0.0	14.0	0.0	0.00%
Office of Education Technology										
Non-Instructional	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
Office of Education Technology Subtotal	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
Research & Evaluation										
Non-Instructional	16.0	2.0	0.0	18.0	16.0	2.0	0.0	18.0	0.0	0.00%
Research & Evaluation Subtotal	16.0	2.0	0.0	18.0	16.0	2.0	0.0	18.0	0.0	0.00%
Chief Information Officer Total	97.0	2.0	6.0	105.0	97.0	2.0	6.0	105.0	0.0	0.00%

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

Office of the Superintendent/CEO

	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
1	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	+/-	%
Office of the Superintendent - CEO										
Non-Instructional	14.5	0.0	0.0	14.5	14.5	0.0	0.0	14.5	0.0	0.00%
Office of the Superintendent - CEO Subtotal	14.5	0.0	0.0	14.5	14.5	0.0	0.0	14.5	0.0	0.00%

Chief Safety Officer										
Non-Instructional	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.00%
Chief Safety Officer Subtotal	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.00%

Strategy Delivery Unit										
Non-Instructional	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0.00%
Strategy Delivery Unit Subtotal	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0.00%

Strategic Partnerships Officer										
Non-Instructional	4.0	5.0	0.0	9.0	4.0	5.0	0.0	9.0	0.0	0.00%
Strategic Partnerships Officer Subtotal	4.0	5.0	0.0	9.0	4.0	5.0	0.0	9.0	0.0	0.00%

District Performance Office										
Non-Instructional	10.5	1.0	0.0	11.5	10.5	1.0	0.0	11.5	0.0	0.00%
District Performance Office Subtotal	10.5	1.0	0.0	11.5	10.5	1.0	0.0	11.5	0.0	0.00%

General Counsel's Office										
Non-Instructional	32.0	1.0	0.0	33.0	32.0	1.0	0.0	33.0	0.0	0.00%
General Counsel's Office Subtotal	32.0	1.0	0.0	33.0	32.0	1.0	0.0	33.0	0.0	0.00%

Office of the Superintendent/CEO Total	68.0	7.0	0.0	75.0	68.0	7.0	0.0	75.0	0.0	0.00%
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District Summary – All Full Time Personnel by Function and Fund Category

School Reform Commission

1	FY17 Projected			FY18 Requested Budget			Diff FY18 to FY17			
	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	+/-	%

School Reform Commission

Non-Instructional	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.00%
School Reform Commission Subtotal	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.00%

Auditing Services

Non-Instructional	4.0	0.0	1.0	5.0	4.0	0.0	1.0	5.0	0.0	0.00%
Auditing Services Subtotal	4.0	0.0	1.0	5.0	4.0	0.0	1.0	5.0	0.0	0.00%

Inspector General's Office

Non-Instructional	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0	0.00%
Inspector General's Office Subtotal	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0	0.00%

Charter Schools Office

Non-Instructional	11.0	2.0	0.0	13.0	11.0	2.0	0.0	13.0	0.0	0.00%
Charter Schools Office Subtotal	11.0	2.0	0.0	13.0	11.0	2.0	0.0	13.0	0.0	0.00%

School Reform Commission Total

	27.0	2.0	1.0	30.0	27.0	2.0	1.0	30.0	0.0	0.00%
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District Summary – All Full Time Personnel by Function and Fund Category

Chief of Schools Officer

	FY17 Projected				FY18 Requested Budget				Diff FY18 to FY17	
	2	3	4	5	6	7	8	9	10	11
1	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	+/-	%
Learning Network Schools										
Non-Instructional	12.0	4.0	0.0	16.0	12.0	4.0	0.0	16.0	0.0	0.00%
Learning Network Schools Subtotal	12.0	4.0	0.0	16.0	12.0	4.0	0.0	16.0	0.0	0.00%
Alternative Education Admin										
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	11.5	2.0	0.0	13.5	11.5	2.0	0.0	13.5	0.0	0.00%
Alternative Education Admin Subtotal	13.5	2.0	0.0	15.5	13.5	2.0	0.0	15.5	0.0	0.00%
Chief of Schools Office										
Non-Instructional	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.00%
Chief of Schools Office 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	36.5	6.0	0.0	42.5	36.5	6.0	0.0	42.5	0.0	0.00%
Administrative Support Operations										
Total	580.2	269.6	63.0	912.8	579.2	267.6	67.0	913.8	1.0	0.11%
Administrative Support Operations Total	580.2	269.6	63.0	912.8	579.2	267.6	67.0	913.8	1.0	0.11%
School Budgets including Non-District Operated Schools Total	13,773.8	2,732.9	766.0	17,272.7	13,873.0	2,934.3	791.2	17,598.5	325.8	1.89%
District-Wide Total	14,354.0	3,002.5	829.0	18,185.5	14,452.2	3,201.9	858.2	18,512.3	326.8	2.00%

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*Request Budget
for
All Funds*

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District Summary – FY18 Request Budget for All Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	Salary 1000	Employee Benefits 2000	Contracted Svs - Prof/Tech 3000	Contracted Svs - Property 4000	Contracted Svs - Trans/Comm 5000	Materials & Supplies 6000	Books/ Instructional Aids 6400	Equipment 7000	Scholarships and Stipends 8000	Other 9000	Total
Elementary - K-8 Education	319,988,318	232,732,194	5,298,747	3,720	14,282	6,460,683	3,562,344	2,029,094	170,000	4,602,078	574,861,460
Middle School Education	35,819,067	25,987,083	4,564,350	6,965	5,698	501,869	454,035	226,220	0	0	67,565,287
Secondary Education	110,504,346	79,445,657	3,595,641	108,800	112,524	2,640,427	1,199,179	427,022	44,016	2,330,463	200,408,075
Secondary Education - Career and Technical	18,679,832	13,547,576	427,160	5,000	214,598	1,593,815	84,628	840,251	0	0	35,392,860
Special Ed High Incidence	53,192,101	39,450,375	8,328,666	800,000	72,659	2,365,300	170,000	0	0	900,000	105,279,101
Special Education – Low Incidence	87,292,869	77,814,726	10,971,055	0	3,931	528,603	398,200	12,876	0	70,216	177,092,475
Special Education – Gifted Education	294,500	138,639	56,300	0	0	0	756,381	0	0	0	1,245,820
Turnaround Schools	7,414,964	5,364,716	184,100	0	0	826,709	514,046	112,420	0	0	14,416,955
Early Childhood Programs	22,872,863	17,480,504	2,768,789	48,200	245,550	301,829	36,500	24,000	51,152,738	851,912	95,782,885
Summer Programs	1,217,771	568,775	556,564	0	206,080	244,787	40,000	0	0	0	2,833,977
English Language Learners - Instruction	21,949,629	15,829,958	31,000	0	0	57,672	0	1,587	0	0	37,869,846
Per Diem Substitute Service	1,100,000	517,836	28,000,000	0	0	0	0	0	0	0	29,617,836
Itinerant Instrumental Music	4,318,026	3,194,592	0	0	0	6,600	0	0	0	0	7,519,218
Alternative Education - Transition Programs	971,460	698,187	5,739,000	0	0	51,605	5,000	0	0	0	7,465,252
Alternative Education - Multiple Pathways	3,755,148	2,577,755	22,504,000	0	20,409	245,031	143,302	33,274	0	0	29,278,919
District Operated Schools - Instructional Subtotal	689,370,894	515,348,572	93,025,372	972,685	895,731	15,824,930	7,363,615	3,706,744	51,366,754	8,754,669	1,386,629,966

District Summary – FY18 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
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Professional Development	19,315,665	10,356,025	22,161,462	62,140	238,376	767,166	46,304	470,800	0	0	53,417,938
Educational Technology	1,414,790	935,388	3,646,690	0	1,500	0	0	19,174	0	54,480	6,072,022
Supplementary Principals and Assistant Principals	5,493,208	2,940,016	0	0	0	0	0	0	0	0	8,433,224
Central Book Allotment	0	0	0	0	0	0	1,288,132	0	0	0	1,288,132
Hospital - Homebound Instruction	412,358	245,491	56,175	0	261	300	0	0	0	0	714,585
Other Instructional Support	0	0	3,014,697	71	9,357	5,251	635	4,775	0	0	3,034,786
District Operated Schools - Instructional Support Subtotal	26,636,020	14,476,921	28,879,024	62,211	249,494	772,717	1,335,071	494,749	0	54,480	72,960,687

District Operated Schools - Pupil - Family Support

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Counselors and Related Positions	18,533,115	13,214,300	10,000	0	0	26,744	0	0	0	0	31,784,159
School Health - Nurses	18,640,900	13,318,483	275,298	0	51,891	101,874	2,300	44,000	0	0	32,434,746
Parent & Community Support	1,469,600	1,262,092	1,326,306	0	140,446	43,622	589,133	27,367	0	0	4,858,566
Psychologists	10,629,891	7,310,277	15,000	0	0	11,000	0	0	0	0	17,966,168
Athletics - Sports - Health - Safety and Physical Education	4,002,325	2,308,135	1,350,576	25,600	170,464	325,625	0	0	0	0	8,182,725
Librarians	310,435	224,907	0	0	0	1,498	0	0	0	0	536,840
Extra Curricular Activities - Clubs	1,639,168	1,007,655	0	0	0	0	0	0	0	0	2,646,823
English Language Learners -- Support Services	2,061,289	1,963,516	0	0	0	0	0	0	0	0	4,024,805
District Operated Schools - Pupil - Family Support Subtotal	57,286,723	40,609,366	2,977,180	25,600	362,801	510,363	591,433	71,367	0	0	102,434,833

District Summary – FY18 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
Function Name	Salary 1000	Employee Benefits 2000	Contracted Svs - Prof/Tech 3000	Contracted Svs - Property 4000	Contracted Svs - Trans/Comm 5000	Materials & Supplies 6000	Books/ Instructional Aids 6400	Equipment 7000	Scholarships and Stipends 8000	Other 9000	Total
Debt Service	0	0	100,000	0	0	0	0	0	147,630,545	124,159,999	271,890,544
Facilities -- Custodians and Building Engineers	41,242,417	39,613,085	7,484,370	525,426	0	2,804,445	0	99,620	0	(93,719)	91,675,644
Facilities -- Maintenance and Repair Services	13,783,844	11,153,874	701,234	7,482,422	3,216	3,890,338	149	550,338	10,000	0	37,575,415
Transportation -- Special Education Services	0	0	0	0	0	0	0	0	0	75,602,000	75,602,000
Transportation -- Regular Services	14,059,086	12,907,141	585,881	306,000	50,097,591	881,030	0	0	0	(54,123,000)	24,713,729
Transportation -- Bus Attendants - Special Ed	7,490,151	10,153,341	0	17,272,512	0	0	0	0	0	(21,479,000)	13,437,004
Transportation -- Maintenance	1,510,075	1,191,597	0	1,160,000	2,250	1,344,800	0	26,350	0	0	5,235,072
Utilities	0	0	368,020	9,934,541	4,715,656	33,149,723	0	307,500	0	(2,697,777)	45,777,663
Food Service	19,366,466	17,558,712	741,000	201,760	331,900	52,613,647	5,000	957,550	3,150,000	(3,150,000)	91,776,036
School Safety - School Police	14,004,562	11,700,131	27,916	115,374	13,000	215,239	1,497	127,897	0	0	26,205,616
School Safety - Mobile Security	1,874,416	1,385,327	0	2,700	3,036	26,766	0	0	0	0	3,292,245
Losses and Judgments	0	0	0	0	0	0	0	0	17,956,812	0	17,956,812
Insurance and Self Insurance Reserves	0	0	0	0	2,015,362	0	0	0	0	0	2,015,362
Postal Services	278,426	226,200	46,081	0	52,043	1,291,152	0	16,300	0	0	1,910,202
Capital Programs Support Services	4,270,999	2,682,544	0	234,735,855	0	0	0	10,206,800	0	11,333	251,907,530
Space Rental	0	0	0	4,245,032	0	0	0	0	0	0	4,245,032
Temporary Borrowing	0	0	300,000	0	0	0	0	0	9,040,000	0	9,340,000
District Operated Schools - Operational Support Subtotal	117,880,442	108,571,951	10,354,502	275,981,622	57,234,054	96,217,140	6,646	12,292,355	177,787,357	118,229,836	974,555,906

District Summary – FY18 Request Budget for All Funds by Function and Major Object

Non-District Operated Schools

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Renaissance Charters	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	203,266,168
All Other Philadelphia Charters	0	0	0	0	567,073,885	0	0	0	11,072,779	0	578,146,664
Non-Philadelphia Charters - Cyber Charters	0	0	0	0	82,947,275	0	0	0	0	0	82,947,275
Charter Schools - Transportation	0	0	0	0	40,478,587	0	0	0	0	0	40,478,587
Education of Students in Institutional Placements	0	0	11,440,847	0	62,510,020	0	0	0	0	0	73,950,867
Services to Non-Public Schools -- Regular	1,694,961	1,037,852	16,663,335	73,171	8,000	332,514	0	0	0	743,766	20,553,599
Services to Non-Public Schools -- Transportation	0	0	0	0	24,999,562	0	0	0	0	0	24,999,562
Non-District Operated Schools Subtotal	1,694,961	1,037,852	28,104,182	73,171	981,283,497	332,514	0	0	11,072,779	743,766	1,024,342,722
School Budgets including Non-District Operated Schools Subtotal	892,869,041	680,044,661	163,340,260	277,115,289	1,040,025,577	113,657,664	9,296,765	16,565,215	240,226,890	127,782,751	3,560,924,113

District Summary – FY18 Request Budget for All Funds by Function and Major Object

Administrative Support Operations

Chief Academic Support Officer

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	Salary 1000	Employee Benefits 2000	Contracted Svs - Prof/Tech 3000	Contracted Svs - Property 4000	Contracted Svs - Trans/Comm 5000	Materials & Supplies 6000	Books/ Instructional Aids 6400	Equipment 7000	Scholarships and Stipends 8000	Other 9000	Total
Chief Academic Support Office	1,349,582	854,644	21,456	6,000	13,041	109,293	85,685	12,080	0	244,789	2,696,570
Multilingual Curriculum & Programs Office	1,758,503	1,053,987	348,242	1,200	19,782	110,767	54,853	291,957	0	0	3,639,292
Curriculum & Assessment Office	3,693,795	2,325,708	3,977,849	15,000	214,943	615,776	256,083	444,020	0	0	11,543,175
Career & Technical Education Office	141,092	79,790	331,647	48,207	5,000	43,046	36,600	20,750	0	0	706,132
Instructional Enrichment & Support Office	1,401,669	909,703	151,950	5,000	6,336	60,121	0	0	2,000	0	2,536,779
Specialized Services Office	6,299,150	4,245,981	999,562	1,152	78,623	104,868	160,000	1,052,000	0	0	12,941,335
Early Childhood Education Office	2,883,918	1,744,291	1,338,670	10,000	474,605	308,944	37,332	81,230	0	0	6,878,989
Chief Academic Support Officer Subtotal	17,527,709	11,214,104	7,169,376	86,559	812,330	1,352,815	630,553	1,902,037	2,000	244,789	40,942,272

District Summary – FY18 Request Budget for All Funds by Function and Major Object

Chief Student Support Services

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Chief Student Support Services Office	182,446	138,853	5,000	0	8,062	5,000	0	0	42,167	0	381,528
Student Placement & Enrollment	675,094	472,431	0	0	2,890	3,182	0	1,380	0	0	1,154,977
Student Rights & Responsibilities	917,104	605,029	7,500	0	0	4,963	0	9,952	0	0	1,544,547
Prevention & Intervention	2,026,353	1,295,452	321,778	0	27,666	15,159	3,000	5,223	0	0	3,694,631
Student Records	282,110	232,546	0	185,100	2,868	2,778	0	4,800	0	0	710,202
School Safety, Climate & Culture	36,585	35,416	0	0	0	0	0	0	0	0	72,001
Parent & Family Engagement	1,470,032	1,159,044	171,459	6,757	25,059	62,386	16,856	7,417	0	0	2,919,010
Chief Student Support Services Subtotal	5,589,724	3,938,770	505,737	191,857	66,545	93,468	19,856	28,772	42,167	0	10,476,896

Chief Financial Officer

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
CFO Office	193,625	104,521	122,125	0	0	30,738	0	0	0	0	451,009
Management and Budget Office	960,580	676,060	459,610	169,426	14,824	2,246	2,215	16,689	0	100,000	2,401,650
Accounting & Audit Coordination	1,099,816	722,893	173,023	557	13,148	17,867	0	0	0	65,814	2,093,118
Financial Services	2,058,740	1,444,503	352,943	1,778	46,182	46,155	0	5,000	0	0	3,955,301
Grant Compliance and Fiscal Services	2,371,571	1,426,338	497,853	22,000	196,559	490,977	0	16,743	0	380,080	5,402,121
Chief Financial Officer Subtotal	6,684,332	4,374,314	1,605,554	193,761	270,713	587,983	2,215	38,432	0	545,894	14,303,199

District Summary – FY18 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	Total
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Procurement Office	651,289	467,414	62,727	300	8,369	9,908	468	4,203	0	0	1,204,678
Facilities & Operations	4,245,700	2,797,817	462,022	5,000	5,334	34,820	16,095	0	0	0	7,566,788
Food Service - Administration	2,249,621	1,488,069	800,000	0	0	90,000	0	50,000	0	0	4,677,689
Transportation -- Administration	2,222,822	1,502,543	474,106	4,410	60,000	22,254	5,920	6,081	0	0	4,298,135
Warehouse - Distribution	963,516	773,267	20,000	411,350	84,400	199,100	0	52,200	0	4,250	2,508,083
Capital Programs Office	1,656,763	1,049,563	0	0	0	0	0	0	0	0	2,706,327
Chief Operations Officer Subtotal	11,989,711	8,078,673	1,818,855	421,060	158,103	356,082	22,483	112,484	0	4,250	22,961,701

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	Total
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Office of Chief Talent Officer	708,298	413,658	104,536	857	500	32,603	3,421	76,499	0	467	1,340,839
Educator Effectiveness	1,065,765	542,787	807,166	10,000	7,500	205,477	7,500	95,000	0	0	2,741,195
Organizational Development	138,409	93,920	0	0	0	0	0	0	0	0	232,329
Strategic Placement	2,439,868	1,693,825	204,225	0	2,431	169,854	3,500	7,633	0	0	4,521,336
Employee Relations	358,710	242,400	0	0	0	1,431	0	1,706	0	0	604,247
Employee Supports	1,439,222	1,106,833	255,748	0	0	193,181	0	9,331	0	78,509	3,082,825
Chief Talent Officer Subtotal	6,150,272	4,093,423	1,371,675	10,857	10,431	602,546	14,421	190,169	0	78,976	12,522,771

District Summary – FY18 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
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Office of Chief IT Officer	231,786	135,855	0	0	0	0	0	0	0	0	367,642
Information Systems	3,027,784	1,925,647	471,076	0	5,678	11,056	272,468	7,859	0	0	5,721,568
Technology Services	2,413,336	1,548,458	2,744,227	1,510,845	1,134,913	275,681	408,100	3,209,700	0	(3,200,000)	10,045,260
IT Help Desk & Tech Support	828,743	618,604	10,000	0	6,000	30,000	114,445	0	0	0	1,607,792
Office of Education Technology	459,702	300,382	0	699	1,955	3,950	0	1,750	0	0	768,437
Research & Evaluation	876,540	514,466	88,000	0	291,563	5,000	0	3,000	0	51,984	1,830,554
Chief Information Officer Subtotal	7,837,892	5,043,411	3,313,303	1,511,544	1,440,109	325,687	795,013	3,222,309	0	(3,148,016)	20,341,252

Office of the Superintendent/CEO

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Office of the Superintendent - CEO	1,533,092	883,581	1,301,780	0	129,030	47,235	8,420	270,407	59,186	65,851	4,298,582
Chief Safety Officer	299,592	198,268	40,000	0	0	19,068	0	0	0	0	556,928
Strategy Delivery Unit	177,815	123,818	0	0	0	0	0	0	0	0	301,633
Strategic Partnerships Officer	194,394	152,203	100,000	0	5,000	5,000	0	4,598	0	0	461,195
District Performance Office	836,665	546,464	805,100	0	10,000	8,325	644	5,000	0	58,189	2,270,387
General Counsel's Office	2,682,424	1,691,172	4,629,200	16,000	23,971	15,182	14,000	5,748	0	0	9,077,697
Office of the Superintendent/CEO Subtotal	5,723,982	3,595,507	6,876,080	16,000	168,001	94,810	23,064	285,753	59,186	124,040	16,966,422

District Summary – FY18 Request Budget for All Funds by Function and Major Object

School Reform Commission

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
School Reform Commission	415,698	262,543	35,984	281	31,766	4,000	0	3,000	0	0	753,272
Auditing Services	377,061	259,368	0	137,322	3,258	871	0	1,871	0	0	779,751
Inspector General's Office	495,738	326,962	124,092	0	5,000	19,000	0	0	0	0	970,792
Charter Schools Office	856,716	571,545	190,000	0	46,550	13,550	0	16,400	0	0	1,694,761
School Reform Commission Subtotal	2,145,213	1,420,419	350,076	137,603	86,574	37,421	0	21,271	0	0	4,198,576

Chief of Schools Officer

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Learning Network Schools	2,328,034	1,313,616	296,700	0	2,500	175,917	0	20,447	0	0	4,137,214
Alternative Education Admin	876,794	631,252	5,000	0	19,082	55,000	0	4,000	0	102,136	1,693,265
Chief of Schools Office	651,191	453,623	155,000	0	50,000	51,000	0	0	0	0	1,360,814
Chief of Schools Officer Subtotal	3,856,019	2,398,492	456,700	0	71,582	281,917	0	24,447	0	102,136	7,191,293

Administrative Support Operations Subtotal	67,504,854	44,157,113	23,467,356	2,569,241	3,084,388	3,732,729	1,507,605	5,825,674	103,353	-2,047,931	149,904,382
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District Summary – FY18 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	1,537,561	888,317	(3,486,816)	0	5,000	0	0	0	8,395,597	18,920,164	26,259,823
Undistributed Budgetary Adjustments Subtotal	1,537,561	888,317	(3,486,816)	0	5,000	0	0	0	8,395,597	18,920,164	26,259,823

Capital	6,868,735	4,331,677	0	234,873,177	0	0	0	10,455,800	0	11,333	256,540,722
Categorical	164,332,864	111,627,797	49,441,858	1,029,156	2,202,313	7,818,831	2,577,122	4,490,478	75,867,957	7,248,000	426,636,376
Operating	769,639,180	590,534,838	132,625,942	43,335,847	1,040,653,252	56,924,915	8,227,248	6,392,411	169,707,883	137,811,401	2,955,852,918
Other	21,070,677	18,595,779	1,253,000	446,350	259,400	52,646,647	0	1,052,200	3,150,000	(415,750)	98,058,302
District Total - All Funds	961,911,456	725,090,091	183,320,800	279,684,530	1,043,114,965	117,390,393	10,804,370	22,390,889	248,725,840	144,654,984	3,737,088,318

District Summary – FY18 Request Budget for All Operating Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	
Elementary - K-8 Education	253,359,465	185,742,992	2,788,538	0	0	4,995,772	2,749,392	1,023,743	0	0	450,659,902
Middle School Education	33,819,673	24,635,587	4,364,350	0	0	482,856	275,064	28,000	0	0	63,605,530
Secondary Education	101,136,830	72,999,410	3,319,135	108,800	76,812	2,500,622	982,497	406,488	0	2,252,349	183,782,943
Secondary Education - Career and Technical	14,152,111	10,334,956	269,265	5,000	137,744	1,078,707	67,816	49,168	0	0	26,094,767
Special Ed High Incidence	49,631,370	36,977,108	6,000,000	0	0	80,800	0	0	0	0	92,689,278
Special Education – Low Incidence	82,127,433	74,891,096	6,201,055	0	3,451	333,639	398,200	12,876	0	0	163,967,750
Special Education – Gifted Education	294,500	138,639	56,300	0	0	0	756,381	0	0	0	1,245,820
Turnaround Schools	7,414,964	5,364,716	184,100	0	0	826,709	514,046	112,420	0	0	14,416,955
Summer Programs	1,101,019	518,316	556,564	0	206,080	218,500	40,000	0	0	0	2,640,479
English Language Learners - Instruction	21,949,629	15,829,958	0	0	0	30,000	0	1,587	0	0	37,811,174
Per Diem Substitute Service	1,100,000	517,836	28,000,000	0	0	0	0	0	0	0	29,617,836
Itinerant Instrumental Music	4,318,026	3,194,592	0	0	0	6,600	0	0	0	0	7,519,218
Alternative Education - Transition Programs	971,460	698,187	5,739,000	0	0	51,605	5,000	0	0	0	7,465,252
Alternative Education - Multiple Pathways	3,692,712	2,548,362	22,504,000	0	15,374	227,031	143,302	33,274	0	0	29,164,055
District Operated Schools - Instructional Subtotal	575,069,191	434,391,756	79,982,307	113,800	439,461	10,832,841	5,931,698	1,667,556	0	2,252,349	1,110,680,959

District Summary – FY18 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	Total
Professional Development	3,270,525	2,425,308	483,832	20,000	5,000	1,900	1,500	30,000	0	0	6,238,065
Educational Technology	0	0	3,116,840	0	0	0	0	9,174	0	0	3,126,014
Supplementary Principals and Assistant Principals	5,493,208	2,940,016	0	0	0	0	0	0	0	0	8,433,224
Central Book Allotment	0	0	0	0	0	0	1,288,132	0	0	0	1,288,132
Hospital - Homebound Instruction	412,358	245,491	56,175	0	261	300	0	0	0	0	714,585
Other Instructional Support	0	0	3,014,697	71	9,357	5,251	635	4,775	0	0	3,034,786
District Operated Schools - Instructional Support Subtotal	9,176,091	5,610,816	6,671,544	20,071	14,618	7,451	1,290,267	43,949	0	0	22,854,807

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	Total
Counselors and Related Positions	11,979,383	8,610,069	0	0	0	16,778	0	0	0	0	20,606,229
School Health - Nurses	18,640,900	13,318,483	275,298	0	51,891	101,874	2,300	44,000	0	0	32,434,746
Psychologists	10,199,473	7,004,915	15,000	0	0	11,000	0	0	0	0	17,230,388
Athletics - Sports - Health - Safety and Physical Education	4,002,325	2,308,135	1,350,576	25,600	170,464	325,625	0	0	0	0	8,182,725
Librarians	90,307	59,636	0	0	0	100	0	0	0	0	150,043
Extra Curricular Activities - Clubs	1,639,168	1,007,655	0	0	0	0	0	0	0	0	2,646,823
English Language Learners -- Support Services	1,253,270	1,192,725	0	0	0	0	0	0	0	0	2,445,995
District Operated Schools - Pupil - Family Support Subtotal	47,804,826	33,501,617	1,640,874	25,600	222,355	455,377	2,300	44,000	0	0	83,696,949

District Summary – FY18 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
Function Name	Salary 1000	Employee Benefits 2000	Contracted Svs - Prof/Tech 3000	Contracted Svs - Property 4000	Contracted Svs - Trans/Comm 5000	Materials & Supplies 6000	Books/ Instructional Aids 6400	Equipment 7000	Scholarships and Stipends 8000	Other 9000	Total
Debt Service	0	0	100,000	0	0	0	0	0	147,630,545	124,159,999	271,890,544
Facilities -- Custodians and Building Engineers	41,242,417	39,613,085	7,484,370	525,426	0	2,804,445	0	99,620	0	(93,719)	91,675,644
Facilities -- Maintenance and Repair Services	13,779,056	11,151,805	701,234	7,482,422	3,216	3,890,338	149	550,338	10,000	0	37,568,558
Transportation -- Special Education Services	0	0	0	0	0	0	0	0	0	75,602,000	75,602,000
Transportation -- Regular Services	14,059,086	12,907,141	585,881	306,000	50,097,591	881,030	0	0	0	(54,123,000)	24,713,729
Transportation -- Bus Attendants - Special Ed	7,490,151	10,153,341	0	17,272,512	0	0	0	0	0	(21,479,000)	13,437,004
Transportation -- Maintenance	1,510,075	1,191,597	0	1,160,000	2,250	1,344,800	0	26,350	0	0	5,235,072
Utilities	0	0	368,020	9,934,541	4,715,656	33,149,723	0	307,500	0	(2,697,777)	45,777,663
Food Service	0	0	0	0	0	0	0	0	0	(3,150,000)	(3,150,000)
School Safety - School Police	14,004,562	11,700,131	27,916	115,374	13,000	215,239	1,497	127,897	0	0	26,205,616
School Safety - Mobile Security	1,874,416	1,385,327	0	2,700	3,036	26,766	0	0	0	0	3,292,245
Losses and Judgments	0	0	0	0	0	0	0	0	17,956,812	0	17,956,812
Insurance and Self Insurance Reserves	0	0	0	0	2,015,362	0	0	0	0	0	2,015,362
Postal Services	278,426	226,200	46,081	0	52,043	1,291,152	0	16,300	0	0	1,910,202
Space Rental	0	0	0	4,245,032	0	0	0	0	0	0	4,245,032
Temporary Borrowing	0	0	300,000	0	0	0	0	0	9,040,000	0	9,340,000
District Operated Schools - Operational Support Subtotal	94,238,189	88,328,626	9,613,502	41,044,007	56,902,154	43,603,493	1,646	1,128,005	174,637,357	118,218,503	627,715,482

District Summary – FY18 Request Budget for All Operating Funds by Function and Major Object

Non-District Operated Schools

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Renaissance Charters	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	203,266,168
All Other Philadelphia Charters	0	0	0	0	567,073,885	0	0	0	0	0	567,073,885
Non-Philadelphia Charters - Cyber Charters	0	0	0	0	82,947,275	0	0	0	0	0	82,947,275
Charter Schools - Transportation	0	0	0	0	40,478,587	0	0	0	0	0	40,478,587
Education of Students in Institutional Placements	0	0	11,440,847	0	62,510,020	0	0	0	0	0	73,950,867
Services to Non-Public Schools -- Regular	0	0	13,560,420	0	0	0	0	0	0	498,460	14,058,880
Services to Non-Public Schools -- Transportation	0	0	0	0	24,999,562	0	0	0	0	0	24,999,562
Non-District Operated Schools Subtotal	0	0	25,001,267	0	981,275,497	0	0	0	0	498,460	1,006,775,224

School Budgets including Non-District Operated Schools Subtotal	726,288,297	561,832,815	122,909,494	41,203,478	1,038,854,085	54,899,162	7,225,911	2,883,510	174,637,357	120,969,312	2,851,703,421
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District Summary – FY18 Request Budget for All Operating Funds by Function and Major Object

Administrative Support Operations

Chief Academic Support Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Chief Academic Support Office	1,031,282	643,815	21,456	6,000	13,041	109,293	85,685	12,080	0	244,789	2,167,441
Multilingual Curriculum & Programs Office	536,085	324,993	0	0	11,002	45,263	12,500	7,500	0	0	937,343
Curriculum & Assessment Office	1,233,881	775,223	70,000	0	69,138	58,521	0	20,000	0	0	2,226,764
Career & Technical Education Office	141,092	79,790	331,647	48,207	5,000	43,046	36,600	20,750	0	0	706,132
Instructional Enrichment & Support Office	657,742	416,598	3,200	5,000	0	48,363	0	0	0	0	1,130,903
Specialized Services Office	213,727	131,107	71,562	1,152	3,623	1,452	0	0	0	0	422,623
Early Childhood Education Office	712,393	455,608	7,500	10,000	41,437	46,127	0	12,500	0	0	1,285,565
Chief Academic Support Officer Subtotal	4,526,203	2,827,134	505,365	70,359	143,241	352,065	134,785	72,830	0	244,789	8,876,771

Chief Student Support Services

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Student Placement & Enrollment	594,592	409,389	0	0	2,890	3,182	0	1,380	0	0	1,011,433
Student Rights & Responsibilities	917,104	605,029	7,500	0	0	4,963	0	9,952	0	0	1,544,547
Prevention & Intervention	534,153	327,824	195,000	0	0	10,101	0	0	0	0	1,067,078
Student Records	282,110	232,546	0	185,100	2,868	2,778	0	4,800	0	0	710,202
School Safety, Climate & Culture	36,585	35,416	0	0	0	0	0	0	0	0	72,001
Parent & Family Engagement	1,470,032	1,159,044	171,459	6,757	24,059	58,386	16,856	7,417	0	0	2,914,010
Chief Student Support Services Subtotal	3,834,576	2,769,247	373,959	191,857	29,817	79,410	16,856	23,549	0	0	7,319,271

District Summary – FY18 Request Budget for All Operating 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	Total
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
CFO Office	193,625	104,521	122,125	0	0	30,738	0	0	0	0	451,009
Management and Budget Office	865,633	607,587	459,610	169,426	14,824	2,246	2,215	16,689	0	100,000	2,238,230
Accounting & Audit Coordination	829,592	537,607	169,524	557	13,148	17,867	0	0	0	0	1,568,295
Financial Services	1,786,061	1,260,613	322,943	1,778	41,182	26,218	0	0	0	0	3,438,794
Grant Compliance and Fiscal Services	179,480	121,670	100,000	0	0	51,946	0	10,000	0	0	463,096
Chief Financial Officer Subtotal	3,854,390	2,631,997	1,174,202	171,761	69,154	129,015	2,215	26,689	0	100,000	8,159,423

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	Total
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Procurement Office	651,289	467,414	62,727	300	8,369	9,908	468	4,203	0	0	1,204,678
Facilities & Operations	4,008,780	2,642,421	462,022	5,000	5,334	34,820	16,095	0	0	0	7,174,472
Transportation -- Administration	2,222,822	1,502,543	474,106	4,410	60,000	22,254	5,920	6,081	0	0	4,298,135
Warehouse - Distribution	509,725	432,752	0	160,000	0	95,700	0	0	0	0	1,198,177
Chief Operations Officer Subtotal	7,392,616	5,045,129	998,855	169,710	73,703	162,682	22,483	10,284	0	0	13,875,462

District Summary – FY18 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	Total
Office of Chief Talent Officer	708,298	413,658	104,536	857	500	32,603	3,421	76,499	0	467	1,340,839
Educator Effectiveness	315,728	202,111	108,636	0	0	175,477	0	0	0	0	801,952
Strategic Placement	2,046,289	1,428,325	204,225	0	2,431	169,854	3,500	7,633	0	0	3,862,257
Employee Relations	358,710	242,400	0	0	0	1,431	0	1,706	0	0	604,247
Employee Supports	1,439,222	1,106,833	255,748	0	0	193,181	0	9,331	0	78,509	3,082,825
Chief Talent Officer Subtotal	4,868,248	3,393,327	673,145	857	2,931	572,546	6,921	95,169	0	78,976	9,692,120

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	Total
Office of Chief IT Officer	231,786	135,855	0	0	0	0	0	0	0	0	367,642
Information Systems	2,467,827	1,579,799	471,076	0	5,678	11,056	272,468	7,859	0	0	4,815,764
Technology Services	2,413,336	1,548,458	2,744,227	1,510,845	1,134,913	275,681	408,100	3,209,700	0	(3,200,000)	10,045,260
IT Help Desk & Tech Support	828,743	618,604	10,000	0	6,000	30,000	114,445	0	0	0	1,607,792
Office of Education Technology	459,702	300,382	0	699	1,955	3,950	0	1,750	0	0	768,437
Research & Evaluation	303,352	202,236	68,000	0	20,000	0	0	0	0	51,984	645,572
Chief Information Officer Subtotal	6,704,747	4,385,333	3,293,303	1,511,544	1,168,546	320,687	795,013	3,219,309	0	(3,148,016)	18,250,466

District Summary – FY18 Request Budget for All Operating Funds by Function and Major Object

Office of the Superintendent/CEO

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Office of the Superintendent - CEO	1,533,092	883,581	1,301,780	0	129,030	47,235	8,420	21,407	526	65,851	3,990,922
Chief Safety Officer	299,592	198,268	40,000	0	0	19,068	0	0	0	0	556,928
Strategy Delivery Unit	177,815	123,818	0	0	0	0	0	0	0	0	301,633
Strategic Partnerships Officer	159,077	128,366	100,000	0	5,000	5,000	0	4,598	0	0	402,041
District Performance Office	727,611	482,914	34,500	0	10,000	8,325	644	5,000	0	58,189	1,327,182
General Counsel's Office	2,615,059	1,658,901	4,629,200	16,000	23,971	15,182	14,000	5,748	0	0	8,978,061
Office of the Superintendent/CEO Subtotal	5,512,245	3,475,848	6,105,480	16,000	168,001	94,810	23,064	36,753	526	124,040	15,556,767

School Reform Commission

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
School Reform Commission	415,698	262,543	35,984	281	31,766	4,000	0	3,000	0	0	753,272
Auditing Services	306,272	208,920	0	0	3,258	871	0	1,871	0	0	521,192
Inspector General's Office	495,738	326,962	124,092	0	5,000	19,000	0	0	0	0	970,792
Charter Schools Office	747,413	498,921	190,000	0	44,250	8,750	0	15,000	0	0	1,504,334
School Reform Commission Subtotal	1,965,121	1,297,346	350,076	281	84,274	32,621	0	19,871	0	0	3,749,590

District Summary – FY18 Request Budget for All Operating Funds by Function and Major Object

Chief of Schools Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Learning Network Schools	1,720,318	974,048	296,700	0	2,500	175,917	0	447	0	0	3,169,930
Alternative Education Admin	783,669	560,673	5,000	0	7,000	55,000	0	4,000	0	102,136	1,517,478
Chief of Schools Office	651,191	453,623	155,000	0	50,000	51,000	0	0	0	0	1,360,814
Chief of Schools Officer Subtotal	3,155,178	1,988,345	456,700	0	59,500	281,917	0	4,447	0	102,136	6,048,222
Administrative Support Operations Subtotal	41,813,323	27,813,707	13,931,085	2,132,369	1,799,167	2,025,753	1,001,337	3,508,901	526	-2,498,075	91,528,092

District Summary – FY18 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
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Undistributed Budgetary Adjustments - Other	1,537,561	888,317	(4,214,637)	0	0	0	0	0	(4,930,000)	19,340,164	12,621,405
Undistributed Budgetary Adjustments Subtotal	1,537,561	888,317	(4,214,637)	0	0	0	0	0	(4,930,000)	19,340,164	12,621,405

Operating Total	769,639,180	590,534,838	132,625,942	43,335,847	1,040,653,252	56,924,915	8,227,248	6,392,411	169,707,883	137,811,401	2,955,852,918
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District Summary – FY18 Request Budget for All Categorical Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Elementary - K-8 Education	66,628,853	46,989,202	2,510,209	3,720	14,282	1,464,911	812,952	1,005,351	170,000	4,602,078	124,201,558
Middle School Education	1,999,394	1,351,495	200,000	6,965	5,698	19,013	178,971	198,220	0	0	3,959,757
Secondary Education	9,367,516	6,446,247	276,506	0	35,712	139,805	216,682	20,534	44,016	78,114	16,625,132
Secondary Education - Career and Technical	4,527,722	3,212,620	157,895	0	76,854	515,108	16,812	791,063	0	0	9,298,094
Special Ed High Incidence	3,560,731	2,473,267	2,328,666	800,000	72,659	2,284,500	170,000	0	0	900,000	12,589,823
Special Education -- Low Incidence	5,165,436	2,923,629	4,770,000	0	480	194,964	0	0	0	70,216	13,124,725
Early Childhood Programs	22,872,863	17,480,504	2,768,789	48,200	245,550	301,829	36,500	24,000	51,152,738	851,912	95,762,885
Summer Programs	116,752	50,459	0	0	0	26,287	0	0	0	0	193,498
English Language Learners - Instruction	0	0	31,000	0	0	27,672	0	0	0	0	58,672
Alternative Education - Multiple Pathways	62,436	29,392	0	0	5,035	18,000	0	0	0	0	114,863
District Operated Schools - Instructional Subtotal	114,301,703	80,956,816	13,043,065	858,885	456,270	4,992,089	1,431,917	2,039,188	51,366,754	6,502,320	275,949,007

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	Total
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Professional Development	16,045,140	7,930,717	21,677,630	42,140	233,376	765,266	44,804	440,800	0	0	47,179,873
Educational Technology	1,414,790	935,388	529,850	0	1,500	0	0	10,000	0	54,480	2,946,008
District Operated Schools - Instructional Support Subtotal	17,459,930	8,866,105	22,207,480	42,140	234,876	765,266	44,804	450,800	0	54,480	50,125,881

District Summary – FY18 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
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Counselors and Related Positions	6,553,732	4,604,231	10,000	0	0	9,966	0	0	0	0	11,177,930
Parent & Community Support	1,469,600	1,262,092	1,326,306	0	140,446	43,622	589,133	27,367	0	0	4,858,566
Psychologists	430,418	305,363	0	0	0	0	0	0	0	0	735,781
Athletics - Sports - Health - Safety and Physical Education	0	0	0	0	0	0	0	0	0	0	0
Librarians	220,128	165,271	0	0	0	1,398	0	0	0	0	386,797
English Language Learners -- Support Services	808,019	770,791	0	0	0	0	0	0	0	0	1,578,810
District Operated Schools - Pupil - Family Support Subtotal	9,481,897	7,107,748	1,336,306	0	140,446	54,986	589,133	27,367	0	0	18,737,884

District Operated Schools - Operational Support

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Facilities -- Maintenance and Repair Services	4,788	2,069	0	0	0	0	0	0	0	0	6,857
Food Service	999,201	791,518	723,000	6,760	161,900	160,400	5,000	7,550	0	0	2,855,329
Capital Programs Support Services	0	0	0	0	0	0	0	0	0	0	0
District Operated Schools - Operational Support Subtotal	1,003,989	793,587	723,000	6,760	161,900	160,400	5,000	7,550	0	0	2,862,186

District Summary – FY18 Request Budget for All Categorical Funds by Function and Major Object

Non-District Operated Schools

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
All Other Philadelphia Charters	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
	0	0	0	0	0	0	0	0	11,072,779	0	11,072,779
Services to Non-Public Schools -- Regular	1,694,961	1,037,852	3,102,915	73,171	8,000	332,514	0	0	0	245,306	6,494,719
Non-District Operated Schools Subtotal	1,694,961	1,037,852	3,102,915	73,171	8,000	332,514	0	0	11,072,779	245,306	17,567,498
School Budgets including Non-District Operated Schools Subtotal	143,942,480	98,762,109	40,412,766	980,956	1,001,492	6,305,255	2,070,854	2,524,905	62,439,533	6,802,106	365,242,456

District Summary – FY18 Request Budget for All Categorical Funds by Function and Major Object

Administrative Support Operations

Chief Academic Support Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Chief Academic Support Office	318,300	210,829	0	0	0	0	0	0	0	0	529,129
Multilingual Curriculum & Programs Office	1,222,419	728,994	348,242	1,200	8,780	65,504	42,353	284,457	0	0	2,701,949
Curriculum & Assessment Office	2,459,914	1,550,485	3,907,849	15,000	145,805	557,255	256,083	424,020	0	0	9,316,411
Instructional Enrichment & Support Office	743,926	493,105	148,750	0	6,336	11,758	0	0	2,000	0	1,405,876
Specialized Services Office	6,085,423	4,114,874	928,000	0	75,000	103,416	160,000	1,052,000	0	0	12,518,712
Early Childhood Education Office	2,171,525	1,288,683	1,331,170	0	433,168	262,817	37,332	68,730	0	0	5,593,425
Chief Academic Support Officer Subtotal	13,001,506	8,386,970	6,664,011	16,200	669,089	1,000,750	495,768	1,829,207	2,000	0	32,065,501

Chief Student Support Services

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Chief Student Support Services Office	182,446	138,853	5,000	0	8,062	5,000	0	0	42,167	0	381,528
Student Placement & Enrollment	80,502	63,042	0	0	0	0	0	0	0	0	143,545
Prevention & Intervention	1,492,199	967,628	126,778	0	27,666	5,058	3,000	5,223	0	0	2,627,553
Parent & Family Engagement	0	0	0	0	1,000	4,000	0	0	0	0	5,000
Chief Student Support Services Subtotal	1,755,148	1,169,523	131,778	0	36,728	14,058	3,000	5,223	42,167	0	3,157,625

District Summary – FY18 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
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Management and Budget Office	94,947	68,473	0	0	0	0	0	0	0	0	163,420
Accounting & Audit Coordination	196,919	137,407	3,499	0	0	0	0	0	0	65,814	403,639
Financial Services	272,679	183,890	30,000	0	5,000	19,937	0	5,000	0	0	516,507
Grant Compliance and Fiscal Services	2,192,092	1,304,668	397,853	22,000	196,559	439,031	0	6,743	0	380,080	4,939,025
Chief Financial Officer Subtotal	2,756,636	1,694,438	431,352	22,000	201,559	458,968	0	11,743	0	445,894	6,022,591

Chief Talent Officer

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Educator Effectiveness	750,037	340,676	698,530	10,000	7,500	30,000	7,500	95,000	0	0	1,939,243
Organizational Development	138,409	93,920	0	0	0	0	0	0	0	0	232,329
Strategic Placement	393,579	265,500	0	0	0	0	0	0	0	0	659,079
Chief Talent Officer Subtotal	1,282,025	700,096	698,530	10,000	7,500	30,000	7,500	95,000	0	0	2,830,651

Chief Information Officer

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Research & Evaluation	573,188	312,231	20,000	0	271,563	5,000	0	3,000	0	0	1,184,982
Chief Information Officer Subtotal	573,188	312,231	20,000	0	271,563	5,000	0	3,000	0	0	1,184,982

District Summary – FY18 Request Budget for All Categorical Funds by Function and Major Object

Office of the Superintendent/CEO

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Office of the Superintendent - CEO	0	0	0	0	0	0	0	0	58,660	0	58,660
Strategic Partnerships Officer	35,317	23,836	0	0	0	0	0	0	0	0	59,154
District Performance Office	109,054	63,551	770,600	0	0	0	0	0	0	0	943,205
General Counsel's Office	67,365	32,271	0	0	0	0	0	0	0	0	99,636
Office of the Superintendent/CEO Subtotal	211,736	119,659	770,600	0	0	0	0	0	58,660	0	1,160,655

School Reform Commission

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Charter Schools Office	109,303	72,625	0	0	2,300	4,800	0	1,400	0	0	190,428
School Reform Commission Subtotal	109,303	72,625	0	0	2,300	4,800	0	1,400	0	0	190,428

Chief of Schools Officer

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Learning Network Schools	607,716	339,568	0	0	0	0	0	20,000	0	0	967,284
Alternative Education Admin	93,125	70,579	0	0	12,082	0	0	0	0	0	175,786
Chief of Schools Officer Subtotal	700,841	410,147	0	0	12,082	0	0	20,000	0	0	1,143,070

Administrative Support Operations Subtotal	20,390,384	12,865,688	8,716,271	48,200	1,200,821	1,513,576	506,268	1,965,573	102,827	445,894	47,755,502
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Categorical Total	164,332,864	111,627,797	49,441,858	1,029,156	2,202,313	7,818,831	2,577,122	4,490,478	75,867,957	7,248,000	426,636,376
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District Summary – FY18 Request Budget for All Categorical Funds by Function and Major Object

Undistributed Budgetary Adjustments

Undistributed Budgetary Adjustments

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Undistributed Budgetary Adjustments - Other	0	0	312,821	0	0	0	0	0	13,325,597	0	13,638,418
Undistributed Budgetary Adjustments Subtotal	0	0	312,821	0	0	0	0	0	13,325,597	0	13,638,418

District Summary – FY18 Request Budget for All Capital and Print Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Operational Support

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Capital Programs Support Services	4,270,999	2,682,544	0	234,735,855	0	0	0	10,206,800	0	11,333	251,907,530
District Operated Schools - Operational Support Subtotal	4,270,999	2,682,544	0	234,735,855	0	0	0	10,206,800	0	11,333	251,907,530
School Budgets including Non-District Operated Schools Subtotal	4,270,999	2,682,544	0	234,735,855	0	0	0	10,206,800	0	11,333	251,907,530

District Summary – FY18 Request Budget for All Capital and Print Funds by Function and Major Object

Administrative Support Operations

Chief Financial Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Accounting & Audit Coordination	73,306	47,879	0	0	0	0	0	0	0	0	121,185
Chief Financial Officer Subtotal	73,306	47,879	0	0	0	0	0	0	0	0	121,185

Chief Operations Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Procurement Office	0	0	0	0	0	0	0	0	0	0	0
Facilities & Operations	236,921	155,396	0	0	0	0	0	0	0	0	392,317
Warehouse - Distribution	453,790	340,516	20,000	251,350	84,400	103,400	0	52,200	0	4,250	1,309,906
Capital Programs Office	1,656,763	1,049,563	0	0	0	0	0	0	0	0	2,706,327
Chief Operations Officer Subtotal	2,347,474	1,545,475	20,000	251,350	84,400	103,400	0	52,200	0	4,250	4,408,549

Chief Information Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Information Systems	559,957	345,847	0	0	0	0	0	0	0	0	905,805
Chief Information Officer Subtotal	559,957	345,847	0	0	0	0	0	0	0	0	905,805

District Summary – FY18 Request Budget for All Capital and Print Funds by Function and Major Object

Office of the Superintendent/CEO

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Office of the Superintendent - CEO	0	0	0	0	0	0	0	249,000	0	0	249,000
Office of the Superintendent/CEO Subtotal	0	0	0	0	0	0	0	249,000	0	0	249,000

School Reform Commission

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Auditing Services	70,789	50,448	0	137,322	0	0	0	0	0	0	258,559
Capital	6,868,735	4,331,677	0	234,873,177	0	0	0	10,455,800	0	11,333	256,540,722
Print	453,790	340,516	20,000	251,350	84,400	103,400	0	52,200	0	4,250	1,309,906
District Total - Capital and Print Funds	7,322,525	4,672,193	20,000	235,124,527	84,400	103,400	0	10,508,000	0	15,583	257,850,628

District Summary – FY18 Request Budget for All Food Service Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Operational Support

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	Salary 1000	Employee Benefits 2000	Contracted Svs - Prof/Tech 3000	Contracted Svs - Property 4000	Contracted Svs - Trans/Comm 5000	Materials & Supplies 6000	Books/ Instructional Aids 6400	Equipment 7000	Scholarships and Stipends 8000	Other 9000	Total
Food Service	18,367,266	16,767,194	18,000	195,000	170,000	52,453,247	0	950,000	3,150,000	0	92,070,707
District Operated Schools - Operational Support Subtotal	18,367,266	16,767,194	18,000	195,000	170,000	52,453,247	0	950,000	3,150,000	0	92,070,707
School Budgets including Non-District Operated Schools Subtotal	18,367,266	16,767,194	18,000	195,000	170,000	52,453,247	0	950,000	3,150,000	0	92,070,707

District Summary – FY18 Request Budget for All Food Service Funds by Function and Major Object

Administrative Support Operations

Chief Operations Officer

1	2	3	4	5	6	7	8	9	10	11	12
Function Name	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	Total
Food Service - Administration	2,249,621	1,488,069	800,000	0	0	90,000	0	50,000	0	0	4,677,689
Chief Operations Officer Subtotal	2,249,621	1,488,069	800,000	0	0	90,000	0	50,000	0	0	4,677,689
Administrative Support Operations Subtotal	2,249,621	1,488,069	800,000	0	0	90,000	0	50,000	0	0	4,677,689
Food Service Total	20,616,887	18,255,263	818,000	195,000	170,000	52,543,247	0	1,000,000	3,150,000	0	96,748,396

*All Funds Position
Detail by
Budget Line*

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All Funds Position Detail by Budget Line

Elementary - K-8 Education

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ACADEMIC COACH	0.0	1.0	0.0	0.0	0.0	\$0
ASSISTANT PROGRAM COORD	0.0	0.0	1.0	5.0	4.0	\$250,000
ASST PRINCIPAL	25.0	45.0	46.4	65.8	19.5	\$6,656,323
CLASSROOM ASST	13.0	13.0	16.3	17.1	.8	\$314,350
CLIMATE SUPPORT SPECIALIST	12.0	19.0	25.8	28.0	2.3	\$1,248,432
COMMUNITY RELATION LIAISON,FT	2.0	0.0	0.0	0.0	0.0	\$0
CONFLICT RESOLUTION SPECIALIST	3.0	2.0	2.0	2.0	0.0	\$68,538
COUNSELING ASST,BILINGUAL	0.0	1.0	1.0	1.0	0.0	\$42,274
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0	0.0	\$62,210
MULTI TIER SYTM SU SP SCH CL	5.0	5.0	5.0	5.0	0.0	\$298,999
ONE TO ONE ASST, SPECIAL ED	0.0	1.0	0.0	0.0	0.0	\$0
PRG,CD,SC SAF/NON PUB/IT/AT/SQ	1.0	0.0	0.0	0.0	0.0	\$0
PRINCIPAL	148.0	145.0	147.0	147.0	0.0	\$17,264,643
PROG MGR,INTER&TRANS/ATTEND&TR	0.0	1.0	1.0	1.0	0.0	\$90,521
PROGRAM MANAGER, OPER&GRT	1.0	0.0	1.0	1.0	0.0	\$48,483
PROGRAM MGR,SOCIAL WORK SVC IN	1.0	1.0	1.0	1.0	0.0	\$67,412
SCHOOL CLIMATE COORDINATOR	4.0	2.0	2.0	6.0	4.0	\$320,129
SCHOOL CLIMATE MANAGER	13.0	31.0	28.7	43.5	14.8	\$3,058,075
SCHOOL COUNSELOR, 10 MONTHS	1.0	3.0	5.0	8.4	3.4	\$701,186
SCHOOL IMPROV SUPPORT LIAISON	7.0	6.0	5.6	3.3	(2.3)	\$67,858
SCHOOL OPERATIONS OFFICER	2.0	0.0	.8	1.7	.9	\$85,614

All Funds Position Detail by Budget Line

Elementary - K-8 Education

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
SECRETARY (1 PER >600 POP.)	1.0	0.0	0.0	0.0	0.0	\$0
SECRETARY I	141.0	147.0	146.0	144.5	(1.5)	\$5,307,639
SECRETARY I (BILINGUAL)	2.0	1.0	1.0	1.0	0.0	\$38,774
SECRETARY I,II,3 DAYS/WEEK	1.0	1.0	1.0	1.0	0.0	\$23,265
SECRETARY III (GENERAL)	8.0	11.0	11.0	12.0	1.0	\$477,693
SECRETARY III (STENOGRAPHIC)	1.0	2.0	1.0	1.0	0.0	\$27,431
STUDENT CLIMATE STAFF, 2 HRS	24.0	19.0	19.0	0.0	(19.0)	\$0
STUDENT CLIMATE STAFF,3.5 HRS	4.0	10.0	9.0	4.0	(5.0)	\$18,061
STUDENT CLIMATE STAFF,3 HOURS	325.0	289.0	248.5	280.0	31.5	\$2,110,022
STUDENT CLIMATE STAFF,4 HOURS	300.0	269.0	292.3	318.5	26.2	\$3,191,815
STUDENT CLIMATE STAFF,5 HOURS	79.0	181.0	189.0	201.9	12.9	\$2,562,539
SUPPORTIVE SERVICES ASST, 3 HR	221.0	174.0	239.5	280.5	41.0	\$2,454,999
SUPPORTIVE SERVICES ASST, 4 HR	236.0	262.0	275.4	319.5	44.1	\$3,642,549
SUPPORTIVE SVCS ASST,2 HOURS	19.0	17.0	17.0	0.0	(17.0)	\$0
TEACHER,DEMONSTRATION	23.0	30.0	26.0	26.0	0.0	\$2,033,565
TEACHER,FULL TIME	4,107.0	4,110.0	4,088.3	4,191.3	103.0	\$279,695,777
TEACHER,SPEC EDUCATION	11.0	19.0	24.8	16.2	(8.5)	\$1,252,951
Elementary - K-8 Education Total	5,742.0	5,819.0	5,879.2	6,135.2	256.0	\$333,482,125

All Funds Position Detail by Budget Line

Middle School Education

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ADMINISTRATOR,PHILA VIRTUAL AC	1.0	1.0	1.0	1.0	0.0	\$120,341
ASSIST ADMINISTRATOR,PHILA VIR	1.0	1.0	1.0	1.0	0.0	\$92,349
ASST PRINCIPAL	6.0	8.0	7.1	10.6	3.5	\$1,194,685
CLASSROOM ASST	1.0	1.0	1.0	1.0	0.0	\$19,011
CLIMATE SUPPORT SPECIALIST	1.0	1.0	1.0	3.5	2.5	\$81,676
PRINCIPAL	17.0	17.0	17.0	16.0	(1.0)	\$1,842,180
SCHOOL CLIMATE MANAGER	2.0	4.0	4.0	1.1	(2.9)	\$83,048
SCHOOL COUNSELOR, 10 MONTHS	1.0	1.0	1.2	1.0	(.2)	\$76,461
SCHOOL IMPROV SUPPORT LIAISON	2.0	1.0	1.0	1.0	0.0	\$44,577
SCHOOL OPERATIONS OFFICER	1.0	1.0	1.0	1.0	0.0	\$50,361
SECRETARY I	18.0	17.0	17.3	17.0	(.3)	\$627,207
SECRETARY III(BILINGUAL)	1.0	1.0	1.0	1.0	0.0	\$44,901
SECRETARY III (GENERAL)	3.0	2.0	2.0	2.0	0.0	\$87,260
STUDENT CLIMATE STAFF, 2 HRS	1.0	1.0	1.0	0.0	(1.0)	\$0
STUDENT CLIMATE STAFF,3.5 HRS	1.0	4.0	4.0	3.0	(1.0)	\$26,070
STUDENT CLIMATE STAFF,3 HOURS	26.0	17.0	18.2	12.6	(5.6)	\$94,493
STUDENT CLIMATE STAFF,4 HOURS	34.0	22.0	22.0	32.6	10.6	\$330,519
STUDENT CLIMATE STAFF,5 HOURS	16.0	32.0	33.0	45.0	12.0	\$574,539
SUPPORTIVE SERVICES ASST, 3 HR	10.0	7.0	8.0	7.0	(1.0)	\$61,243
SUPPORTIVE SERVICES ASST, 4 HR	15.0	14.0	14.0	18.5	4.5	\$221,654
SUPPORTIVE SVCS AST,2 HOURS	2.0	0.0	0.0	0.0	0.0	\$0

All Funds Position Detail by Budget Line

Middle School Education

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
TEACHER, DEMONSTRATION	56.0	55.0	54.0	54.2	.2	\$4,187,592
TEACHER, FULL TIME	367.0	396.0	401.9	410.9	9.0	\$27,170,821
TEACHER, SPEC EDUCATION	4.0	2.0	2.0	2.0	0.0	\$153,674
Middle School Education Total	587.0	606.0	613.8	642.9	29.1	\$37,184,663

All Funds Position Detail by Budget Line

Secondary Education

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ASSISTANT PROGRAM COORD	4.0	3.0	1.7	6.0	4.4	\$308,747
ASST PRINCIPAL	17.0	40.0	41.5	42.6	1.1	\$4,377,936
CLASSROOM ASST	3.0	3.0	4.0	2.0	(2.0)	\$44,609
CLIMATE SUPPORT SPECIALIST	3.0	8.0	8.0	9.1	1.1	\$294,367
COMMUNITY RELATION LIAISON,FT	1.0	1.0	1.2	1.4	.2	\$40,409
CONFLICT RESOLUTION SPECIALIST	3.0	3.0	3.0	3.0	0.0	\$153,544
DEPARTMENT CHAIR, PHYS ED	1.0	1.0	1.0	1.0	0.0	\$85,065
EARLY CHILD FOOD SV WK 4.5HRS	0.0	1.0	1.0	1.0	0.0	\$11,441
INSTRUCTOR, JROTC	27.0	24.0	23.0	23.0	0.0	\$1,693,307
LIAISON, STUDENT REENTRY&TRANS	1.0	2.0	.8	.8	0.0	\$45,694
PRINCIPAL	49.0	47.0	48.0	48.0	0.0	\$5,779,241
PROG ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$52,362
PROPERTY SPEC, JROTC	1.0	1.0	1.0	1.0	0.0	\$83,798
SCHOOL AIDE II	2.0	2.0	2.0	2.0	0.0	\$58,815
SCHOOL CLIMATE COORDINATOR	1.0	0.0	0.0	0.0	0.0	\$0
SCHOOL CLIMATE MANAGER	9.0	15.0	16.5	22.0	5.5	\$1,678,183
SCHOOL COUNSELOR, 10 MONTHS	2.0	3.0	3.1	5.6	2.5	\$489,522
SCHOOL DESIGN LEADER	1.0	0.0	1.0	0.0	(1.0)	\$0
SCHOOL IMPROV SUPPORT LIAISON	2.0	1.0	1.0	1.8	.8	\$82,022
SCHOOL OPERATIONS OFFICER	4.0	6.0	5.2	5.8	.6	\$292,094
SECRETARY I	49.0	46.0	47.0	49.0	2.0	\$1,852,032

All Funds Position Detail by Budget Line

Secondary Education

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
SECRETARY III (GENERAL)	9.0	9.0	9.0	8.0	(1.0)	\$350,461
STUDENT CLIMATE STAFF, 2 HRS	5.0	11.0	11.0	0.0	(11.0)	\$0
STUDENT CLIMATE STAFF,3.5 HRS	3.0	0.0	0.0	0.0	0.0	\$0
STUDENT CLIMATE STAFF,3 HOURS	43.0	17.0	20.0	27.0	7.0	\$202,117
STUDENT CLIMATE STAFF,4 HOURS	89.0	78.0	81.8	64.8	(17.0)	\$662,666
STUDENT CLIMATE STAFF,5 HOURS	28.0	76.0	119.4	88.4	(31.0)	\$1,118,599
SUPPORTIVE SERVICES ASST, 3 HR	9.0	11.0	16.0	5.0	(11.0)	\$43,745
SUPPORTIVE SERVICES ASST, 4 HR	26.0	25.0	28.0	14.7	(13.3)	\$167,884
TEACHER,DEMONSTRATION	1.0	1.0	1.0	1.0	0.0	\$84,880
TEACHER,FULL TIME	1,291.0	1,364.0	1,365.3	1,385.3	20.0	\$93,900,543
TEACHER,SPEC EDUCATION	13.0	9.0	11.0	9.0	(2.0)	\$808,282
Secondary Education Total	1,698.0	1,809.0	1,873.4	1,829.3	(44.1)	\$114,762,363

All Funds Position Detail by Budget Line

Secondary Education - Career and Technical

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
AGRICULTURAL MECH & STOCK CLK	1.0	1.0	1.0	1.0	0.0	\$48,779
ASSISTANT PROGRAM COORD	1.0	1.0	1.0	1.0	0.0	\$50,000
ASST DIR,CAREER & TECHNICAL ED	1.0	0.0	0.0	0.0	0.0	\$0
ASST PRINCIPAL	0.0	0.0	0.0	1.0	1.0	\$110,993
BILINGUAL VOC SUPPORT ASST	1.0	1.0	1.0	1.0	0.0	\$41,107
CAREER AWARENESS SPECIALIST	8.0	8.0	8.0	8.0	0.0	\$587,664
CAREER COORDINATOR	2.0	2.0	2.0	2.0	0.0	\$133,331
CAREER INTEGRATION SPECIALIST	2.0	2.0	2.0	2.0	0.0	\$181,401
CAREER & TECHNICAL EDUC ASST	5.0	5.0	5.0	5.0	0.0	\$156,762
COOK, CHILD DEVELOPMENT LAB	1.0	1.0	0.0	0.0	0.0	\$0
DIR, CAREER & TECHNICAL EDU	1.0	1.0	2.0	2.0	0.0	\$185,711
EDUCATION TO CAREER COORD	2.0	2.0	2.0	2.0	0.0	\$119,736
FARMER	3.0	3.0	3.0	3.0	0.0	\$127,158
FINANCIAL COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$52,696
INDUSTRY DEVELOPMENT SPLST	6.0	6.0	7.0	7.0	0.0	\$554,481
LIAISON, STUDENT REENTRY&TRANS	0.0	0.0	1.2	1.2	0.0	\$79,964
MGR, CONTRACTS & RES HS REFORM	1.0	1.0	1.0	1.0	0.0	\$74,909
PLANNING COORD, ADV ACAD	1.0	1.0	1.0	1.0	0.0	\$80,962
PRINCIPAL	5.0	5.0	5.0	5.0	0.0	\$581,522
SCHOOL CLIMATE COORDINATOR	0.0	2.0	2.0	0.0	(2.0)	\$0
SCHOOL CLIMATE MANAGER	0.0	0.0	0.0	.3	.3	\$21,351

All Funds Position Detail by Budget Line

Secondary Education - Career and Technical

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
SCHOOL OPERATIONS OFFICER	1.0	2.0	1.8	1.8	0.0	\$81,729
SECRETARY I	3.0	4.0	4.0	4.0	0.0	\$144,166
SECRETARY III (GENERAL)	1.0	0.0	0.0	0.0	0.0	\$0
STRATEGY ANALYST I	0.0	0.0	.5	.5	0.0	\$29,070
STUDENT CLIMATE STAFF,3 HOURS	0.0	0.0	0.0	2.0	2.0	\$15,255
STUDENT CLIMATE STAFF,4 HOURS	10.0	5.0	5.2	4.2	(1.0)	\$43,019
STUDENT CLIMATE STAFF,5 HOURS	4.0	1.0	2.0	0.0	(2.0)	\$0
SUPPORTIVE SERVICES ASST, 4 HR	0.0	0.0	0.0	.3	.3	\$3,150
TEACHER,DEMONSTRATION	1.0	1.0	1.0	1.0	0.0	\$77,961
TEACHER,FULL TIME	200.0	207.0	203.9	194.2	(9.6)	\$13,956,628
TEACHER,SPEC EDUCATION	11.0	12.0	14.0	14.0	0.0	\$1,086,722
Secondary Education - Career and Technical Total	273.0	275.0	277.6	266.5	(11.0)	\$18,626,227

All Funds Position Detail by Budget Line

Special Ed High Incidence

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
CLASSROOM ASST,SP ED,SV HND	83.0	83.0	89.0	79.0	(10.0)	\$1,852,297
COORD,SCHOOL HEALTH SERVICES	1.0	1.0	1.0	1.0	0.0	\$86,215
DIR,SCHOOL PSYCHOLOGY SERVICES	1.0	1.0	0.0	0.0	0.0	\$0
HUMAN RESOURCES ADMINISTRATOR	1.0	1.0	1.0	1.0	0.0	\$67,626
PARENT COORD,SPECIALIZED SVCS	1.0	1.0	1.0	1.0	0.0	\$65,368
SUPPORTIVE SERVICES ASST, 4 HR	6.0	0.0	0.0	0.0	0.0	\$0
TEACHER,DEMONSTRATION,SPEC ED	6.0	10.0	9.8	9.8	0.0	\$725,357
TEACHER,FULL TIME	2.0	1.0	0.0	0.0	0.0	\$0
TEACHER,SPEC EDUCATION	733.0	764.0	769.6	765.0	(4.6)	\$51,161,139
Special Ed High Incidence Total	834.0	862.0	871.4	856.8	(14.6)	\$53,958,002

All Funds Position Detail by Budget Line

Special Education -- Low Incidence

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
CLASSROOM ASST	1.0	1.0	1.0	1.0	0.0	\$14,427
CLASSROOM ASST,SP ED,HEAR IMP	9.0	8.0	16.0	16.0	0.0	\$362,034
CLASSROOM ASST,SP ED,SV HND	505.0	531.0	545.0	570.0	25.0	\$14,115,500
FAMILY ENGAGEMENT LIAISON	0.0	1.0	0.0	0.0	0.0	\$0
GENERAL CLEANER, 8 HOURS	0.0	1.0	0.0	0.0	0.0	\$0
INTERP, DEAF/HARD OF HEARING	24.0	24.0	25.0	25.0	0.0	\$1,378,017
LIFEGUARD	1.0	1.0	1.0	1.0	0.0	\$37,270
ONE TO ONE ASST, SPECIAL ED	692.0	911.0	1,110.0	1,105.0	(5.0)	\$23,924,680
ORTHOPEDIC AIDE	1.0	1.0	1.0	1.0	0.0	\$38,600
PRINCIPAL	1.0	1.0	1.0	1.0	0.0	\$116,579
PROG ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$43,637
SCHOOL AIDE III	0.0	0.0	2.0	1.0	(1.0)	\$27,348
SCHOOL AIDE III, WIDENER SCHL	9.0	7.0	7.0	7.0	0.0	\$199,224
SCHOOL-BASED TECH MAINT ASST	1.0	1.0	1.0	1.0	0.0	\$49,447
SCHOOL COUNSELOR, 10 MONTHS	1.0	0.0	.2	1.0	.9	\$65,011
SECRETARY III (GENERAL)	1.0	1.0	1.0	1.0	0.0	\$42,359
STUDENT CLIMATE STAFF,3 HOURS	2.0	2.0	2.0	0.0	(2.0)	\$0
STUDENT CLIMATE STAFF,5 HOURS	0.0	1.0	0.0	0.0	0.0	\$0
SUPPORTIVE SERVICES ASST, 3 HR	0.0	1.0	0.0	0.0	0.0	\$0
SUPPORTIVE SERVICES ASST, 4 HR	0.0	2.0	0.0	0.0	0.0	\$0
TEACHER,DEMONSTRATION	0.0	1.0	1.0	1.0	0.0	\$70,705

All Funds Position Detail by Budget Line

Special Education -- Low Incidence

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
TEACHER, DEMONSTRATION, SPEC ED	10.0	7.0	7.2	7.2	0.0	\$496,717
TEACHER, FULL TIME	76.0	104.0	104.2	104.2	0.0	\$6,863,337
TEACHER, SPEC EDUCATION	524.0	558.0	568.4	627.2	58.8	\$40,204,468
THERAPIST (OCCUP/PHYS)	36.0	36.0	36.0	36.0	0.0	\$2,734,019
Special Education -- Low Incidence Total	1,895.0	2,202.0	2,431.0	2,507.6	76.6	\$90,783,377

All Funds Position Detail by Budget Line

Turnaround Schools

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ASSISTANT PROGRAM COORD	0.0	1.0	1.0	1.0	0.0	\$50,000
ASST PRINCIPAL	1.0	0.0	0.0	.2	.2	\$21,089
CLASSROOM ASST	2.0	0.0	0.0	0.0	0.0	\$0
CLIMATE SUPPORT SPECIALIST	2.0	1.0	1.2	1.0	(.2)	\$20,598
COMMUNITY RELATION LIAISON,FT	0.0	1.0	.8	0.0	(.8)	\$0
CONFLICT RESOLUTION SPECIALIST	0.0	1.0	1.0	1.0	0.0	\$29,100
SCHOOL CLIMATE COORDINATOR	0.0	1.0	1.0	0.0	(1.0)	\$0
SCHOOL CLIMATE MANAGER	1.0	5.0	4.7	6.6	2.0	\$459,659
SCHOOL COUNSELOR, 10 MONTHS	12.0	18.0	18.0	22.0	4.0	\$1,543,018
SCHOOL IMPROV SUPPORT LIAISON	10.0	12.0	13.4	16.3	2.9	\$708,933
SCHOOL OPERATIONS OFFICER	0.0	0.0	.2	.2	0.0	\$10,072
SECRETARY I	0.0	1.0	.7	0.0	(.7)	\$0
STUDENT CLIMATE STAFF,3 HOURS	4.0	3.0	3.0	2.0	(1.0)	\$15,255
STUDENT CLIMATE STAFF,4 HOURS	10.0	10.0	10.0	7.5	(2.5)	\$76,275
STUDENT CLIMATE STAFF,5 HOURS	0.0	5.0	5.0	7.4	2.4	\$93,435
SUPPORTIVE SERVICES ASST, 3 HR	3.0	1.0	2.0	0.0	(2.0)	\$0
SUPPORTIVE SERVICES ASST, 4 HR	2.0	8.0	8.7	3.0	(5.7)	\$34,998
TEACHER,FULL TIME	4.0	47.0	54.8	66.3	11.5	\$4,114,841
TEACHER,SPEC EDUCATION	0.0	0.0	0.0	.6	.6	\$38,174
Turnaround Schools Total	51.0	115.0	125.4	135.1	9.7	\$7,215,447

All Funds Position Detail by Budget Line

Early Childhood Programs

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
CLASSROOM ASST,CDC,FT	31.0	31.0	34.0	34.0	0.0	\$958,092
COORD,SCHOOL HEALTH SERVICES	0.0	1.0	1.0	1.0	0.0	\$88,912
CUST SUPP/EXTERNAL LIAISON	4.0	4.0	6.0	6.0	0.0	\$196,415
DATA ANALYST	2.0	1.0	1.0	1.0	0.0	\$55,590
DIR,PREGNANT & PARENTING TEENS	1.0	1.0	1.0	1.0	0.0	\$77,585
EARLY CHILD FIELD COORDINATOR	10.0	11.0	11.0	11.0	0.0	\$996,663
EARLY CHILD FOOD SV WK 4.5HRS	73.0	72.0	74.0	74.0	0.0	\$841,774
FAMILY SERVICE FIELD REP	26.0	25.0	25.0	25.0	0.0	\$1,065,306
INSTRUCT SPLST,,SPECIAL ED	3.0	3.0	3.0	3.0	0.0	\$210,290
MAINTENANCE REPAIRMAN, PKHS	5.0	5.0	5.0	5.0	0.0	\$168,820
NURSE, CDC	1.0	1.0	1.0	1.0	0.0	\$66,540
NURSE, EARLY CHILDHOOD	3.0	4.0	4.0	4.0	0.0	\$333,528
NUTRITION FIELD REP, PKHS	8.0	9.0	10.0	10.0	0.0	\$342,023
NUTRITIONIST, PKHS	1.0	1.0	1.0	1.0	0.0	\$67,837
PARENT INVOLVEMENT ASSISTANT	2.0	3.0	3.0	3.0	0.0	\$75,992
PARENT INVOLVEMENT COORD,PRE-K	1.0	1.0	1.0	1.0	0.0	\$53,492
PRE-K REGIONAL INSTRUCTION SPE	12.0	16.0	17.0	16.0	(1.0)	\$1,270,719
PROG CRD,EARLY CHILDHOOD	1.0	1.0	1.0	1.0	0.0	\$29,469
PROGRAM MANAGER, OPER&GRT	0.0	1.0	1.0	1.0	0.0	\$62,796
PROGRAM SPECIALIST	2.0	0.0	0.0	0.0	0.0	\$0
SCHOOL NURSE	8.0	7.0	10.0	10.0	0.0	\$819,723

All Funds Position Detail by Budget Line

Early Childhood Programs

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
SOCIAL CASEWORK & TRAIN SUPV	0.0	1.0	1.0	1.0	0.0	\$75,512
SOCIAL SERVICES COORD, PKHS	1.0	0.0	0.0	0.0	0.0	\$0
SOCIAL WORKER, PKHS	8.0	8.0	8.0	8.0	0.0	\$586,260
SPECIAL NEEDS COORD, 10 MO	6.0	6.0	7.0	7.0	0.0	\$514,383
TEACHER ASST,PKHS	110.0	103.0	105.3	104.3	(1.0)	\$3,091,258
TEACHER,FULL TIME	98.0	145.0	140.5	139.5	(1.0)	\$10,249,962
TEACHER,HEAD,PKHS/BRIGHT	39.0	1.0	0.0	0.0	0.0	\$0
TRUCK CHAUFFEUR	1.0	1.0	1.0	1.0	0.0	\$45,456
Early Childhood Programs Total	457.0	463.0	472.8	469.8	(3.0)	\$22,344,398

All Funds Position Detail by Budget Line

English Language Learners - Instruction

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
TEACHER, FULL TIME	290.0	302.0	300.0	300.0	0.0	\$22,231,857
English Language Learners - Instruction Total	290.0	302.0	300.0	300.0	0.0	\$22,231,857

All Funds Position Detail by Budget Line

Itinerant Instrumental Music

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
PIANO TECHNICIAN	2.0	2.0	2.0	2.0	0.0	\$119,541
TEACHER, FULL TIME	67.0	64.0	66.0	66.0	0.0	\$4,278,453
Itinerant Instrumental Music Total	69.0	66.0	68.0	68.0	0.0	\$4,397,994

All Funds Position Detail by Budget Line

Alternative Education - Transition Programs

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ASSISTANT PROGRAM COORD	1.0	0.0	0.0	0.0	0.0	\$0
PRINCIPAL	1.0	1.0	1.0	1.0	0.0	\$115,340
PROG ASSISTANT	0.0	0.0	0.0	1.0	1.0	\$52,362
SCHOOL CLIMATE MANAGER	0.0	1.0	1.0	1.0	0.0	\$69,138
SCHOOL COUNSELOR, 10 MONTHS	0.0	1.0	1.0	1.0	0.0	\$76,461
SECRETARY I	1.0	1.0	1.0	1.0	0.0	\$38,774
STUDENT CLIMATE STAFF,5 HOURS	2.0	3.0	4.0	1.0	(3.0)	\$14,107
SUPPORTIVE SERVICES ASST, 4 HR	4.0	2.0	2.0	1.0	(1.0)	\$11,666
TEACHER, FULL TIME	6.0	8.0	8.0	9.0	1.0	\$614,473
Alternative Education - Transition Programs Total	15.0	17.0	18.0	16.0	(2.0)	\$992,321

All Funds Position Detail by Budget Line

Alternative Education - Multiple Pathways

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ASSISTANT PROGRAM COORD	2.0	2.0	2.0	0.0	(2.0)	\$0
CLASSROOM ASST	0.0	0.0	1.0	0.0	(1.0)	\$0
CLIMATE SUPPORT SPECIALIST	0.0	1.0	1.0	1.0	0.0	\$20,598
LIAISON, STUDENT REENTRY&TRANS	1.0	0.0	0.0	1.0	1.0	\$57,117
PRINCIPAL	3.0	3.0	3.0	3.0	0.0	\$335,827
SCHOOL CLIMATE MANAGER	2.0	3.0	3.0	3.0	0.0	\$200,082
SCHOOL COUNSELOR, 10 MONTHS	2.0	3.0	3.0	2.4	(.7)	\$168,532
SECRETARY I	1.0	1.0	1.0	1.0	0.0	\$38,774
SECRETARY III (GENERAL)	2.0	2.0	2.0	2.0	0.0	\$96,307
STUDENT CLIMATE STAFF,4 HOURS	2.0	2.0	2.0	1.0	(1.0)	\$10,781
STUDENT CLIMATE STAFF,5 HOURS	7.0	1.0	2.0	0.0	(2.0)	\$0
SUPPORTIVE SERVICES ASST, 4 HR	2.0	2.0	2.0	3.0	1.0	\$34,998
TEACHER,FULL TIME	33.0	32.0	33.0	33.0	0.0	\$2,120,632
TEACHER,SPEC EDUCATION	1.0	1.0	.6	1.0	.4	\$67,706
Alternative Education - Multiple Pathways Total	58.0	53.0	55.6	51.4	(4.2)	\$3,151,354

All Funds Position Detail by Budget Line

Professional Development

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ACADEMIC COACH	8.0	12.0	12.0	12.0	0.0	\$982,060
CONSULTING TEACHER	4.0	29.0	29.0	29.0	0.0	\$2,667,630
CONTENT SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$108,062
CURR SPECIALIST	6.0	3.0	3.0	3.0	0.0	\$288,627
DATA ANALYST	1.0	0.0	0.0	0.0	0.0	\$0
DEPUTY CHIEF, TEACHING & LEARNING	0.0	0.0	1.0	1.0	0.0	\$127,500
DIR,KEYSTONE PROJECT	1.0	1.0	2.0	2.0	0.0	\$187,272
DIR,READING	1.0	0.0	0.0	0.0	0.0	\$0
DIR,TEACHER COACHES	0.0	1.0	2.0	2.0	0.0	\$203,918
EX DIRECTOR, TEACHING & LEARNING	0.0	1.0	0.0	0.0	0.0	\$0
INSTRUCTIONAL LEADERSHIP COACH	7.0	0.0	0.0	0.0	0.0	\$0
MGR TEACHER COACHES	1.0	0.0	0.0	0.0	0.0	\$0
PRE-K REGIONAL INSTRUCTION SPE	1.0	1.0	2.0	2.0	0.0	\$166,764
PRINCIPAL, SPECIAL ASSIGNMENT	0.0	1.0	1.0	1.0	0.0	\$128,162
PROFESSIONAL LRNING SPECIALIST	8.0	8.0	9.0	9.0	0.0	\$738,766
PROGRAM MANAGER, OPER&GRT	0.0	1.0	1.7	1.7	0.0	\$119,334
PROJECT ASSISTANT	1.0	0.0	0.0	0.0	0.0	\$0
SECRETARY III, CONF LOC	0.0	0.0	1.0	1.0	0.0	\$52,020
SENIOR PROJECT MANAGER	0.0	0.0	1.0	1.0	0.0	\$87,720
SR EDU EFFECTIVENESS ANALYST	0.0	2.0	1.0	1.0	0.0	\$62,796
TEACHER,FULL TIME	4.0	1.0	4.7	4.2	(.5)	\$457,573

All Funds Position Detail by Budget Line

Professional Development

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
Professional Development Total	44.0	62.0	71.4	70.9	(-.5)	\$6,378,204

All Funds Position Detail by Budget Line

Educational Technology

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
DIR,INTEGRATED LEARNING	0.0	1.0	1.0	1.0	0.0	\$93,840
INSTRUC INTEG TECH SPEC	8.0	10.0	10.0	10.0	0.0	\$819,384
TECHNOLOGY PROGRAM SPEC	4.0	4.0	5.0	5.0	0.0	\$479,373
Educational Technology Total	12.0	15.0	16.0	16.0	0.0	\$1,392,597

All Funds Position Detail by Budget Line

Supplementary Principals and Assistant Principals

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ASST PRINCIPAL	0.0	7.0	7.0	7.0	0.0	\$761,643
PRINCIPAL	0.0	6.0	4.0	4.0	0.0	\$489,931
PRINCIPAL FELLOW	10.0	12.0	17.0	12.0	(5.0)	\$1,068,000
Supplementary Principals and Assistant Principals Total	10.0	25.0	28.0	23.0	(5.0)	\$2,319,574

All Funds Position Detail by Budget Line

Hospital - Homebound Instruction

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
TEACHER, SPEC EDUCATION	3.0	3.0	3.0	3.0	0.0	\$237,719
Hospital - Homebound Instruction Total	3.0	3.0	3.0	3.0	0.0	\$237,719

All Funds Position Detail by Budget Line

Counselors and Related Positions

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
SCHOOL COUNSELOR, 10 MONTHS	223.0	255.0	261.8	254.1	(7.7)	\$18,886,827
Counselors and Related Positions Total	223.0	255.0	261.8	254.1	(7.7)	\$18,886,827

All Funds Position Detail by Budget Line

School Health - Nurses

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
COORD,SCHOOL HEALTH SERVICES	0.0	0.0	1.0	1.0	0.0	\$86,215
HEALTH ROOM TECHNICIAN	4.0	2.0	6.0	6.0	0.0	\$52,494
SCHOOL NURSE	174.0	242.0	242.0	255.0	13.0	\$18,336,664
SCHOOL NURSE, LONG TERM SUB	1.0	0.0	0.0	0.0	0.0	\$0
SCHOOL NURSE PRACTITIONER	7.0	6.0	7.0	7.0	0.0	\$562,240
SPECIAL ED MEDICAL CONSULTANT	1.0	1.0	1.0	1.0	0.0	\$101,080
School Health - Nurses Total	187.0	251.0	257.0	270.0	13.0	\$19,138,692

All Funds Position Detail by Budget Line

Parent & Community Support

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
COMMUNITY RELATION LIAISON,FT	13.0	17.0	15.3	15.4	.1	\$589,855
COORD,FAMILY & COMMUNITY ENGMT	0.0	0.0	2.0	2.0	0.0	\$103,798
COORD,LANGUAGE ACCESS SERVICES	0.0	0.0	1.0	1.0	0.0	\$48,417
CUSTOMER SERVICE REP	0.0	0.0	1.0	1.0	0.0	\$37,223
DIR,MULTILINGUAL PROGRAMS	0.0	0.0	.2	.2	0.0	\$15,138
FAMILY ENGAGEMENT LIAISON	0.0	0.0	10.0	10.0	0.0	\$339,214
SCHOOL COMMUNITY COORD, FT	2.0	2.0	2.0	2.0	0.0	\$82,214
SCHOOL IMPROV SUPPORT LIAISON	0.0	0.0	.3	1.4	1.1	\$133,731
Parent & Community Support Total	15.0	19.0	31.7	32.9	1.2	\$1,349,590

All Funds Position Detail by Budget Line

Psychologists

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
SCHOOL PSYCHOLOGIST	111.0	112.0	112.0	112.0	0.0	\$9,670,301
SCHOOL PSYCHOLOGIST, BILINGUAL	2.0	2.0	4.0	11.0	7.0	\$1,040,094
Psychologists Total	113.0	114.0	116.0	123.0	7.0	\$10,710,395

All Funds Position Detail by Budget Line

Librarians

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
LIBRARY INSTR MTRLS ASST,FT	3.0	2.0	2.0	1.0	(1.0)	\$39,439
TEACHER,FULL TIME	4.0	4.0	3.6	3.6	0.0	\$270,740
Librarians Total	7.0	6.0	5.6	4.6	(1.0)	\$310,179

All Funds Position Detail by Budget Line

English Language Learners -- Support Services

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
COUNSELING ASST, BILINGUAL	57.0	56.0	57.0	58.0	1.0	\$2,062,321
English Language Learners -- Support Services Total	57.0	56.0	57.0	58.0	1.0	\$2,062,321

All Funds Position Detail by Budget Line

Facilities -- Custodians and Building Engineers

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
BUILDING ENGINEER-GROUP I	19.0	18.0	22.0	22.0	0.0	\$963,460
BUILDING ENGINEER-GROUP II	98.0	85.0	142.0	142.0	0.0	\$6,747,903
BUILDING ENGINEER-GROUP III	77.0	59.0	86.0	86.0	0.0	\$4,438,256
BUILDING ENGINEER-GROUP IV	37.0	38.0	42.0	42.0	0.0	\$2,541,838
BUILDING ENGINEER TRAINEE	35.0	85.0	50.0	50.0	0.0	\$1,632,493
CLEANING LEADER	3.0	3.0	5.0	5.0	0.0	\$224,873
CUSTODIAL ASSISTANT	191.0	230.0	257.0	257.0	0.0	\$9,758,722
ELEVATOR OPERATOR	1.0	1.0	1.0	1.0	0.0	\$25,970
FACILITIES TRAINING MANAGER	1.0	1.0	1.0	1.0	0.0	\$78,566
GENERAL CLEANER, 8 HOURS	556.0	551.0	562.0	562.0	0.0	\$16,766,035
STUDENT CLIMATE STAFF,4 HOURS	0.0	1.0	0.0	0.0	0.0	\$0
Facilities -- Custodians and Building Engineers Total	1,018.0	1,072.0	1,168.0	1,168.0	0.0	\$43,178,116

All Funds Position Detail by Budget Line

Facilities -- Maintenance and Repair Services

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
AIR COND & REFRIGERATOR MEC A5	12.0	10.0	14.0	14.0	0.0	\$738,510
AREA MAINTENANCE FOREMAN,4 DAY	1.0	1.0	1.0	1.0	0.0	\$42,186
AREA MAINTENANCE FOREMAN,5 DAY	9.0	12.0	11.0	11.0	0.0	\$691,842
AUTOMATIC PLANT MECHANIC A	4.0	3.0	5.0	5.0	0.0	\$263,754
BRICKLAYER/CEMENT FINISHER B	0.0	2.0	3.0	3.0	0.0	\$128,919
DATA PROCESSING SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$56,617
ELECTRICAL MECHANIC A 5DY	24.0	17.0	27.0	27.0	0.0	\$1,424,270
ELECTRONIC TECHNICIAN A 5DY	10.0	10.0	11.0	11.0	0.0	\$580,258
FACILITIES TRUCK CHAUFFEUR	5.0	5.0	6.0	6.0	0.0	\$272,738
FIELD CARETAKER	1.0	1.0	1.0	1.0	0.0	\$54,415
FIELD & GROUNDS FOREMAN	0.0	1.0	1.0	1.0	0.0	\$56,286
FIELD & GROUNDS MECHANIC A	10.0	7.0	9.0	9.0	0.0	\$483,189
FIELD & GROUNDS MECHANIC B	0.0	2.0	2.0	2.0	0.0	\$83,012
FIRE ALARM MAINTENANCE TECH-5D	2.0	2.0	4.0	4.0	0.0	\$247,331
GEN'L CONSTRUCTION MECH A 5DY	45.0	39.0	43.0	43.0	0.0	\$2,268,282
GEN'L CONSTRUCTION MECH B 5DY	0.0	0.0	5.0	5.0	0.0	\$206,545
LANDSCAPE & TREEMAN A	1.0	0.0	1.0	1.0	0.0	\$53,091
MACHINIST A 5DY	4.0	4.0	8.0	8.0	0.0	\$422,006
MECHANICAL MECHANIC B 5DY	0.0	4.0	4.0	4.0	0.0	\$182,556
MILLWORK SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$54,991
Painter/GLAZER/PLASTERER B 4DY	0.0	3.0	3.0	3.0	0.0	\$127,335

All Funds Position Detail by Budget Line

Facilities -- Maintenance and Repair Services

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
PAINTER/GLAZER/PLASTERER B 5DY	0.0	0.0	10.0	10.0	0.0	\$413,090
PAINTER MECHANIC A 4DY	20.0	15.0	17.0	17.0	0.0	\$896,763
PAINTER MECHANIC A 5DY	30.0	23.0	30.0	30.0	0.0	\$1,582,522
PEST CONTROL FOREMAN	1.0	1.0	1.0	1.0	0.0	\$65,373
PEST CONTROL TECHNICIAN A	4.0	4.0	4.0	4.0	0.0	\$198,126
PEST CONTROL TECHNICIAN B	0.0	1.0	2.0	2.0	0.0	\$86,572
PLUMBER A 5DY	17.0	14.0	19.0	19.0	0.0	\$1,002,264
PLUMBER B 5DY	0.0	3.0	6.0	6.0	0.0	\$265,351
ROOFER A	9.0	7.0	9.0	9.0	0.0	\$474,757
ROOFER B	0.0	0.0	1.0	1.0	0.0	\$35,024
STEAMFIT/IRON A5	22.0	22.0	24.0	24.0	0.0	\$1,266,018
TRADES LEADER	3.0	3.0	4.0	4.0	0.0	\$219,965
Facilities -- Maintenance and Repair Services Total	236.0	218.0	288.0	288.0	0.0	\$14,943,957

All Funds Position Detail by Budget Line

Transportation -- Regular Services

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
BUS CHAUFFEUR	90.0	119.0	123.0	123.0	0.0	\$5,504,122
BUS CHAUFFEUR 5.25-7.75 HRS,PT	41.5	64.6	67.5	67.5	0.0	\$2,466,727
BUS CHAUFFEUR HANDICPD CHILDREN	31.0	31.0	32.0	32.0	0.0	\$1,448,771
BUS CHAUFFEUR PART TIME PROB	0.0	11.9	1.7	1.7	0.0	\$37,236
BUS CHAUFFEUR PT (4-5HRS/DAY)	137.2	64.5	76.1	76.1	0.0	\$1,732,974
BUS DISPATCHER	10.0	11.0	11.0	11.0	0.0	\$565,919
STUDENT TRANSPASS SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$60,369
TRANSPORTATION SUPERVISOR I	5.0	4.0	4.0	4.0	0.0	\$249,144
VAN CHAUFFEUR, PART TIME PROB	0.0	0.0	8.0	8.0	0.0	\$100,589
Transportation -- Regular Services Total	315.7	307.0	324.3	324.3	0.0	\$12,165,850

All Funds Position Detail by Budget Line

Transportation -- Bus Attendants - Special Ed

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
BUS ATTENDANT	298.0	71.0	84.0	92.0	8.0	\$1,298,603
BUS ATTENDANT, ONE TO ONE	78.0	22.0	46.0	51.0	5.0	\$736,420
BUS ATTENDANT, ONE TO ONE, SIX H	0.0	38.0	41.0	39.0	(2.0)	\$767,170
BUS ATTENDANT, SIX HOURS	0.0	227.0	237.0	226.0	(11.0)	\$4,632,165
SCHOOL AIDE I	6.0	4.0	6.0	6.0	0.0	\$147,247
SCHOOL AIDE III	5.0	2.0	4.0	4.0	0.0	\$109,796
Transportation -- Bus Attendants - Special Ed Total	387.0	364.0	418.0	418.0	0.0	\$7,691,401

All Funds Position Detail by Budget Line

Transportation -- Maintenance

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
AUTOMOTIVE PARTS STOCK CLERK	1.0	1.0	1.0	1.0	0.0	\$44,975
TRANSPORTATION MECHANIC	20.0	17.0	25.0	25.0	0.0	\$1,334,099
TRANSPORTATION MECHANIC FOREMN	4.0	4.0	4.0	4.0	0.0	\$261,492
Transportation -- Maintenance Total	25.0	22.0	30.0	30.0	0.0	\$1,640,565

All Funds Position Detail by Budget Line

Food Service

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
COORD,FOOD SERVICES,FULL SVCS	0.0	1.0	0.0	0.0	0.0	\$0
DATA ANALYST	0.0	1.0	0.0	0.0	0.0	\$0
DATA MANAGEMENT ASSISTANT	1.0	0.0	1.0	1.0	0.0	\$47,445
DIRECTOR,NUTRITION EDUCATION	1.0	1.0	1.0	1.0	0.0	\$90,515
FOOD SVCS ASSISTANT	255.2	245.1	260.1	280.2	20.1	\$5,694,817
FOOD SVCS FIELD OPS SUPV	0.0	9.0	0.0	0.0	0.0	\$0
FOOD SVCS MAINTENANCE TECH A	3.0	3.0	4.0	4.0	0.0	\$201,883
FOOD SVCS MANAGER I	5.0	4.0	4.0	4.0	0.0	\$164,760
FOOD SVCS MANAGER II	18.0	21.0	21.0	25.0	4.0	\$1,104,032
FOOD SVCS MANAGER III	18.0	16.0	16.0	16.0	0.0	\$876,512
FOOD SVCS MANAGER IV	5.0	6.0	6.0	6.0	0.0	\$362,688
FOOD SVCS MENU SPECIALIST	0.0	1.0	0.0	0.0	0.0	\$0
FOOD SVCS UTILITY WORKER	46.8	88.9	103.8	103.8	0.0	\$2,421,837
FOOD SVCS WORKER I	81.0	73.4	82.9	0.0	(82.9)	\$0
FOOD SVCS WORKER II	21.3	17.8	20.2	103.4	83.2	\$2,212,047
FOOD SVCS WORKER III	58.9	55.6	68.8	68.8	0.0	\$1,701,746
FOOD SVCS WORKER SENIOR	133.1	126.4	130.1	130.9	.8	\$2,890,870
FS FACILITIES FIELD SPECIALIST	3.0	3.0	3.0	3.0	0.0	\$109,821
GEN'L CONSTRUCTION MECH A 5DY	1.0	0.0	1.0	1.0	0.0	\$52,751
MAINTENANCE RESOURCE SCHEDULER	1.0	0.0	1.0	1.0	0.0	\$83,415
MANAGER,FOOD SERVICES OPS	0.0	1.0	0.0	0.0	0.0	\$0

All Funds Position Detail by Budget Line

Food Service

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
MATERIALS MANAGER, FM&S	0.0	1.0	0.0	0.0	0.0	\$0
PROG ASSISTANT,NUTR ED PROG	2.0	1.0	2.0	2.0	0.0	\$113,566
PROG COORD,NUTRITION ED PROG	2.0	3.0	3.0	3.0	0.0	\$199,866
PROG CRD , NUTRITION ED PRG 4/5	1.0	1.0	1.0	1.0	0.0	\$49,962
STOCK CLERK II	1.0	0.0	1.0	1.0	0.0	\$44,975
TRAINER, NUTRITION EDUCATION	9.0	10.0	11.0	11.0	0.0	\$486,106
Food Service Total	667.4	690.2	742.0	767.2	25.2	\$18,909,613

All Funds Position Detail by Budget Line

School Safety - School Police

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
INTRNL SCH SEC OFFCR I-8.00HRS	1.0	1.0	1.0	1.0	0.0	\$53,052
SCHOOL POLICE OFFICER	267.0	276.0	307.0	307.0	0.0	\$11,329,511
SCHOOL POLICE OFFICER, 8HRS	39.0	41.0	44.0	44.0	0.0	\$2,334,288
SCHOOL POLICE SERGEANT	20.0	19.0	21.0	21.0	0.0	\$851,631
School Safety - School Police Total	327.0	337.0	373.0	373.0	0.0	\$14,568,482

All Funds Position Detail by Budget Line

School Safety - Mobile Security

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ALARM SYSTEMS DISPATCH OPER	3.0	6.0	6.0	6.0	0.0	\$261,403
DIV COMMANDER,SCHL POLICE OPS	3.0	3.0	3.0	3.0	0.0	\$239,510
ELECTRONIC SECURITY SYSTM SUPV	1.0	1.0	1.0	1.0	0.0	\$73,458
FIRE SAFETY SPECIALIST	1.0	0.0	0.0	0.0	0.0	\$0
INTRUSION DETECTION SYS TECH	2.0	2.0	2.0	2.0	0.0	\$111,898
INVESTIGATOR	3.0	3.0	3.0	3.0	0.0	\$136,572
SCHOOL POLICE LIEUTENANT	12.0	12.0	12.0	12.0	0.0	\$650,090
SERIOUS INCIDENT DESK RECORDER	3.0	3.0	3.0	3.0	0.0	\$115,918
SERIOUS INCIDENT STAT ANALYST	1.0	1.0	1.0	1.0	0.0	\$45,524
TRAINER,SCHOOL SAFETY OPS	0.0	1.0	1.0	1.0	0.0	\$43,507
School Safety - Mobile Security Total	29.0	32.0	32.0	32.0	0.0	\$1,677,881

All Funds Position Detail by Budget Line

Postal Services

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
CHAUFFEUR	2.0	2.0	2.0	2.0	0.0	\$90,913
TRUCK CHAUFFEUR	3.0	3.0	4.0	4.0	0.0	\$181,825
Postal Services Total	5.0	5.0	6.0	6.0	0.0	\$272,738

All Funds Position Detail by Budget Line

Capital Programs Support Services

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ASBESTOS ABATEMENT FOREMAN	2.0	2.0	2.0	2.0	0.0	\$151,590
ASBESTOS ABATEMENT SUPERVISOR	0.0	1.0	1.0	1.0	0.0	\$78,052
ASBESTOS WORKER	12.0	12.0	13.0	13.0	0.0	\$757,146
ASST GENERAL COUNSEL	1.0	1.0	1.0	1.0	0.0	\$110,177
BUILDING CONSTRUCTION INSP I	7.0	0.0	0.0	0.0	0.0	\$0
BUILDING CONSTRUCTION INSP II	3.0	9.0	10.0	10.0	0.0	\$643,837
CONSTRUCTION PROJECT MANAGER	2.0	0.0	6.0	6.0	0.0	\$566,699
COORD AREA CONSTRUCTION	4.0	0.0	0.0	0.0	0.0	\$0
DESIGN MANAGER	0.0	1.0	1.0	1.0	0.0	\$89,258
ELECTRICAL DESIGN ENGINEER	1.0	0.0	2.0	2.0	0.0	\$189,166
MECHANICAL ENGINEER	1.0	1.0	2.0	2.0	0.0	\$173,190
PROJECT MANAGER, CAPITAL PROJS	2.0	2.0	3.0	3.0	0.0	\$269,236
SCHOOL FACILITIES PLANNER	2.0	2.0	2.0	2.0	0.0	\$208,844
Capital Programs Support Services Total	37.0	31.0	43.0	43.0	0.0	\$3,237,195

All Funds Position Detail by Budget Line

Services to Non-Public Schools -- Regular

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
TEACHER, FULL TIME	14.0	15.0	15.0	15.0	0.0	\$1,256,391
Services to Non-Public Schools -- Regular Total	14.0	15.0	15.0	15.0	0.0	\$1,256,391

All Funds Position Detail by Budget Line

Chief Academic Support Office

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
CHIEF ACADEMIC SUPPORT OFFICER	1.0	1.0	1.0	1.0	0.0	\$171,666
DEP, COLLEGE & CAREER READINESS	0.0	1.0	1.0	0.0	(1.0)	\$0
DEPUTY CHIEF ACADEMIC SUP OF	1.0	0.0	0.0	0.0	0.0	\$0
DIRECTOR, OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$105,741
DIR, SPECIAL PROJECTS	0.0	0.0	1.0	1.0	0.0	\$104,040
EX DIR FEDERAL PROG DES IMPLEM	1.0	0.0	0.0	0.0	0.0	\$0
EX DIR, SCHOOL ORGANIZATION	1.0	1.0	1.0	1.0	0.0	\$114,652
EXEC DIR, HIGH SCHOOL REFORM	0.0	1.0	1.0	1.0	0.0	\$102,000
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$63,152
EXECUTIVE SECRETARY	0.0	0.0	1.0	1.0	0.0	\$62,210
PROG COORD, NUTRITION ED PROG	0.0	0.0	2.0	2.0	0.0	\$150,000
PROGRAM MANAGER, OPER&GRT	1.0	1.0	1.0	1.0	0.0	\$64,260
SCHOOL FINANCE SUPPORT SPLST	1.0	1.0	1.0	1.0	0.0	\$76,315
SENIOR PROJECT MANAGER	0.0	2.0	2.0	2.0	0.0	\$164,220
SPECIAL ASSISTANT II, ASCO SUPT	1.0	1.0	1.0	1.0	0.0	\$76,500
SPECIAL PROJECTS ASSISTANT I	1.0	1.0	1.0	1.0	0.0	\$65,373
Chief Academic Support Office Total	10.0	12.0	16.0	15.0	(1.0)	\$1,320,129

All Funds Position Detail by Budget Line

Multilingual Curriculum & Programs Office

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
BILINGUAL ENROLLMENT CENTER CR	1.0	1.0	1.0	1.0	0.0	\$108,062
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$60,782
CURRICULUM DEVELOPMENT SPEC	2.0	2.0	2.0	2.0	0.0	\$191,108
DEPUTY CHIEF, MULTILINGUAL	1.0	1.0	1.0	1.0	0.0	\$123,287
DIR, MULTILINGUAL PROGRAMS	0.0	1.0	1.0	1.0	0.0	\$112,363
MANAGER, MULTILINGUAL PROGRAMS	7.0	5.0	5.0	5.0	0.0	\$477,372
SPECIAL PROJECTS ASSISTANT II	2.0	3.0	3.0	3.0	0.0	\$163,301
TEACHER, FULL TIME	1.0	2.0	2.0	2.0	0.0	\$116,732
Multilingual Curriculum & Programs Office Total	15.0	16.0	16.0	16.0	0.0	\$1,353,007

All Funds Position Detail by Budget Line

Curriculum & Assessment Office

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ACADEMIC COACH	0.0	1.0	0.0	0.0	0.0	\$0
ASSESSMENT DEVELOPMENT COORD	2.0	1.0	1.0	1.0	0.0	\$92,628
ASSISTANT PROGRAM COORD	1.0	1.0	1.0	1.0	0.0	\$33,547
ASST DIR,CAREER&COLLEGE AWARE	1.0	0.0	0.0	0.0	0.0	\$0
ASST DIR,OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$72,553
CURR SPECIALIST	0.0	3.0	5.0	5.0	0.0	\$496,875
DEP CHIEF,CURRI,INS & ASSESS	1.0	1.0	1.0	1.0	0.0	\$129,983
DIRECTOR,GEAR UP PROJECT	1.0	0.0	0.0	0.0	0.0	\$0
DIR, MATHEMATICS	0.0	1.0	1.0	1.0	0.0	\$103,530
DIR, MID GRADE LITERACY 6-8	0.0	1.0	1.0	1.0	0.0	\$102,510
DIR,SPECIAL PROJECTS	0.0	1.0	1.0	1.0	0.0	\$109,762
EX DIR COLLEGE CAREER READIN	0.0	1.0	1.0	1.0	0.0	\$93,636
EX DIR FEDERAL PROG DES IMPLEM	0.0	1.0	1.0	1.0	0.0	\$121,380
EX DIR,TRD&VAN/ACADEMIC ENRICH	1.0	2.0	2.0	2.0	0.0	\$235,703
FINANCIAL COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$63,121
INSTRUCTIONAL LEADERSHIP COACH	0.0	0.0	1.0	1.0	0.0	\$86,751
POSITIVE BEHAVIOR INT SUP CO	0.0	0.0	1.0	1.0	0.0	\$61,200
PROG COORD,CAREER/COLLEGE AWAR	0.0	4.0	4.0	4.0	0.0	\$211,939
PROGRAM MANAGER,GEAR UP	2.0	1.0	1.0	1.0	0.0	\$62,796
PROGRAM MANAGER, OPER&GRT	10.0	12.0	11.5	11.5	0.0	\$722,720
SENIOR ASSOCIATE	0.0	6.0	7.0	7.0	0.0	\$563,609

All Funds Position Detail by Budget Line

Curriculum & Assessment Office

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
SENIOR PROJECT MANAGER	0.0	1.0	1.0	1.0	0.0	\$83,232
SITE MONITOR,SYSTEM SUSTAIN	6.0	0.0	0.0	0.0	0.0	\$0
Curriculum & Assessment Office Total	27.0	40.0	43.5	43.5	0.0	\$3,447,474

All Funds Position Detail by Budget Line

Career & Technical Education Office

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
DEPUTY CHIEF, CAREER & TECH ED	1.0	0.0	0.0	0.0	0.0	\$0
EX DIRECTOR, CAREER & TECHNICAL	0.0	1.0	1.0	1.0	0.0	\$124,848
Career & Technical Education Office Total	1.0	1.0	1.0	1.0	0.0	\$124,848

All Funds Position Detail by Budget Line

Instructional Enrichment & Support Office

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ASSISTANT PROGRAM COORD	0.0	0.0	1.0	1.0	0.0	\$28,172
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$54,682
DEPUTY,ACADEMIC ENRICHMENT	1.0	0.0	0.0	0.0	0.0	\$0
DIR, EARLY LITERACY PRE K - 3	1.0	2.0	4.0	4.0	0.0	\$340,952
DIRECTOR,GIFTED AND TALENT PRO	0.0	1.0	1.0	1.0	0.0	\$109,246
DIR, FINANCIAL MGT	1.0	1.0	1.0	1.0	0.0	\$83,792
DIR,TEACHING & LEARNING	2.0	1.0	2.0	2.0	0.0	\$224,855
EX DIR ATHLE PROGRAMS & ACTIVI	1.0	1.0	1.0	1.0	0.0	\$89,760
EX DIR,HEALTH,SAFETY,NUTRI,PE	1.0	1.0	1.0	1.0	0.0	\$104,040
EXECUTIVE SECRETARY	1.0	0.0	0.0	0.0	0.0	\$0
PRG,CD,SC SAF/NON PUB/IT/AT/SQ	1.0	1.0	1.0	1.0	0.0	\$51,000
PROG COORD,HEALTH AND PHYS ED	1.0	1.0	1.0	1.0	0.0	\$73,458
PROGRAM MANAGER, OPER&GRT	0.0	0.0	.5	.5	0.0	\$30,855
SPECIAL PROJECTS ASSISTANT I	0.0	2.0	2.0	2.0	0.0	\$172,444
SPECIAL PROJECTS ASSISTANT II	1.0	1.0	1.0	1.0	0.0	\$68,091
Instructional Enrichment & Support Office Total	12.0	13.0	17.5	17.5	0.0	\$1,431,348

All Funds Position Detail by Budget Line

Specialized Services Office

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
CASE MGR, SP ED, SVCS & COMPL	0.0	14.0	14.0	14.0	0.0	\$1,292,168
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$52,020
COORD,SPECIALIZED SVCS	13.0	16.0	19.0	19.0	0.0	\$1,748,980
DEPUTY,SPECIALIZED SERVICES	0.0	1.0	1.0	1.0	0.0	\$135,252
DIR, FINANCIAL MGT	1.0	1.0	1.0	1.0	0.0	\$78,389
DIR, SPECIAL ED SERVICES	7.0	8.0	15.0	15.0	0.0	\$1,390,126
EX DIR,SERVICE SUPPORT, OSS	1.0	0.0	0.0	0.0	0.0	\$0
EXECUTIVE SECRETARY	2.0	2.0	2.0	2.0	0.0	\$124,420
INTERMEDIATE CLERK	0.0	5.0	5.0	5.0	0.0	\$125,070
PROGRAM MANAGER, OPER&GRT	0.0	0.0	1.0	1.0	0.0	\$66,300
SCHOOL PSYCHOLOGIST	1.0	1.0	2.0	2.0	0.0	\$140,076
SCHOOL PSYCHOLOGIST, BILINGUAL	1.0	1.0	1.0	1.0	0.0	\$113,152
SPECIAL PROJECTS ASSISTANT I	9.0	16.0	18.0	18.0	0.0	\$944,668
SPECIAL PROJECTS ASSISTANT II	0.0	1.0	1.0	1.0	0.0	\$68,091
Specialized Services Office Total	36.0	67.0	81.0	81.0	0.0	\$6,278,712

All Funds Position Detail by Budget Line

Early Childhood Education Office

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ADMINISTRATIVE SUPPORT CLERK	1.0	1.0	1.0	1.0	0.0	\$49,447
ASST DIR,PARTNERSHIP DEVELOP	1.0	1.0	1.0	1.0	0.0	\$87,876
CLERK RECEPTIONIST	2.0	0.0	0.0	0.0	0.0	\$0
COMPUTER TRAINER,EARLY CHILDE	2.0	2.0	2.0	2.0	0.0	\$130,746
CUST SUPP/EXTERNAL LIAISON	1.0	1.0	3.0	3.0	0.0	\$99,878
DATA ANALYST	1.0	2.0	2.0	2.0	0.0	\$143,720
DATA MANAGEMENT ASSISTANT	1.0	2.0	2.0	2.0	0.0	\$83,382
DEPUTY CHIEF,EARLY CHILDHOOD	1.0	1.0	1.0	1.0	0.0	\$134,130
DIR,SPECIAL PROJECTS	1.0	1.0	1.0	1.0	0.0	\$97,798
EX DIR PARTNERSHIP SUP & DEVEL	1.0	1.0	1.0	1.0	0.0	\$124,375
EX DIR,PREKINDERGARTEN HEAD ST	1.0	1.0	1.0	1.0	0.0	\$124,375
EXECUTIVE SECRETARY,BILINGUAL	1.0	1.0	1.0	1.0	0.0	\$62,210
INTERMEDIATE CLERK	0.0	1.0	1.0	1.0	0.0	\$43,944
PRG,CD,SC SAF/NON PUB/IT/AT/SQ	0.0	1.0	2.0	1.0	(1.0)	\$58,262
PROGRAM MANAGER, OPER&GRT	1.0	1.0	1.3	1.3	0.0	\$96,029
PROGRAM SPECIALIST	3.0	3.0	3.0	3.0	0.0	\$162,041
SCHOOL FACILITIES PLANNER	0.0	1.0	1.0	1.0	0.0	\$85,000
SECRETARY I	1.0	1.0	1.0	1.0	0.0	\$49,447
SPECIAL PROJECTS ASSISTANT I	0.0	1.0	1.0	1.0	0.0	\$65,373
SPECIAL PROJECTS ASSISTANT II	3.0	3.0	3.0	3.0	0.0	\$207,229
SPECIAL PROJECTS TRAINEE	1.0	0.0	0.0	0.0	0.0	\$0

All Funds Position Detail by Budget Line

Early Childhood Education Office

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
Early Childhood Education Office Total	23.0	26.0	29.3	28.3	(1.0)	\$1,905,262

All Funds Position Detail by Budget Line

Chief Student Support Services Office

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ASSISTANT PROGRAM COORD	1.0	1.0	1.0	1.0	0.0	\$33,547
COORD,SERVICES FOR HOMELESS	1.0	1.0	1.0	1.0	0.0	\$76,916
DATA ANALYST	0.0	0.0	.4	.4	0.0	\$20,704
SPECIAL PROJECTS ASSISTANT I	1.0	1.0	1.0	1.0	0.0	\$51,280
Chief Student Support Services Office Total	3.0	3.0	3.4	3.4	0.0	\$182,446

All Funds Position Detail by Budget Line

Student Placement & Enrollment

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ADMINISTRATIVE SUPPORT CLERK	1.0	1.0	1.0	1.0	0.0	\$49,447
CUSTOMER SERVICE REP	0.0	0.0	1.0	1.0	0.0	\$26,601
DATA ANALYST	0.0	1.0	.6	.6	0.0	\$31,055
DEPUTY, STUDENT ENROLL & PLAC	1.0	1.0	1.0	1.0	0.0	\$124,848
DIRECTOR, STUDENT ENROLL & PLAC	0.0	1.0	1.0	1.0	0.0	\$82,972
SECRETARY I	1.0	1.0	1.0	1.0	0.0	\$49,447
SPECIAL PROJECTS ASSISTANT I	1.0	1.0	0.0	0.0	0.0	\$0
STUDENT PLACEMENT SPEC	1.0	1.0	3.0	3.0	0.0	\$210,286
STUDENT PLACEMENT SUPPORT CLK	1.0	1.0	1.0	1.0	0.0	\$56,617
Student Placement & Enrollment Total	6.0	8.0	9.6	9.6	0.0	\$631,273

All Funds Position Detail by Budget Line

Student Rights & Responsibilities

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ASSISTANT PROGRAM COORD	1.0	1.0	1.0	1.0	0.0	\$50,000
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$48,748
DEPUTY,STUDENT RIGHTS & RESPON	1.0	1.0	1.0	1.0	0.0	\$124,848
DIR, ATTENDANCE & TRUANCY	1.0	1.0	1.0	1.0	0.0	\$78,389
DIR, STUDENT LEADERSHIP	0.0	0.0	.4	.4	0.0	\$31,008
LIAISON, STUDENT REENTRY&TRANS	2.0	2.0	2.0	2.0	0.0	\$129,010
PROG ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$52,362
PROJECT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$57,385
STUDENT DISCIPLINARY HEAR OFF	4.0	4.0	4.0	4.0	0.0	\$233,500
Student Rights & Responsibilities Total	12.0	12.0	12.4	12.4	0.0	\$805,250

All Funds Position Detail by Budget Line

Prevention & Intervention

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
CHIEF STUDENT SUPPORT SVC OFCR	1.0	1.0	1.0	1.0	0.0	\$174,787
DEPUTY,PREVENTION & INTERVN	0.0	1.0	1.0	1.0	0.0	\$122,400
DEPUTY,SCHOOL CLIMATE & SAFETY	1.0	1.0	.9	.9	0.0	\$112,608
DIR,PREVENTION & INTERVENTION	1.0	1.0	2.0	2.0	0.0	\$171,693
DIR,SCHOOL CLIMATE AND SAFETY	0.0	1.0	1.0	1.0	0.0	\$79,560
DIR, STUDENT HEALTH SERVICES	1.0	1.0	1.0	1.0	0.0	\$96,757
DIR, STUDENT LEADERSHIP	0.0	1.0	.6	.6	0.0	\$46,512
LEAD POS BEHAV INTER SUP COACH	0.0	1.0	1.0	1.0	0.0	\$62,424
MULTI TIER SYTM SU SP SCH CL	0.0	1.0	1.0	1.0	0.0	\$57,117
POSITIVE BEHAVIOR INT SUP CO	3.0	4.0	4.0	4.0	0.0	\$363,862
POSITIVE BE INT SU CO,2.5 DAYS	1.0	1.0	1.0	1.0	0.0	\$30,600
PREVENTION & INTERVENTION LIAI	5.0	7.0	7.0	7.0	0.0	\$485,017
PROJECT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$62,099
SPCL AST I ASSOC/ASST SUPT SCH	1.0	1.0	1.0	1.0	0.0	\$68,666
STUDENT SUPPORT SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$80,729
Prevention & Intervention Total	16.0	24.0	24.5	24.5	0.0	\$2,014,831

All Funds Position Detail by Budget Line

Student Records

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
CLERK	1.0	1.0	1.0	1.0	0.0	\$41,693
MANAGER, RECORD SYS & DATA SEC	1.0	0.0	1.0	1.0	0.0	\$68,394
RECORDS CLERK	1.0	3.0	3.0	3.0	0.0	\$88,223
STUDENT RECORDS SUPERVISOR	1.0	1.0	0.0	0.0	0.0	\$0
VIDEO TECHNICIAN	0.0	1.0	1.0	1.0	0.0	\$58,473
Student Records Total	4.0	6.0	6.0	6.0	0.0	\$256,783

All Funds Position Detail by Budget Line

School Safety, Climate & Culture

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
CASE MGR, SCHOOL EXPULSIONS	0.0	0.0	1.0	1.0	0.0	\$51,946
DEPUTY,SCHOOL CLIMATE & SAFETY	0.0	0.0	.1	.1	0.0	\$9,792
School Safety, Climate & Culture Total	0.0	0.0	1.1	1.1	0.0	\$61,738

All Funds Position Detail by Budget Line

Parent & Family Engagement

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
COORD,FAMILY & COMMUNITY ENGMT	0.0	5.0	3.0	3.0	0.0	\$155,697
COORD,LANGUAGE ACCESS SERVICES	4.0	5.0	4.0	4.0	0.0	\$193,666
COORD,PARENT FAMILY ENGAGEMENT	7.0	0.0	0.0	0.0	0.0	\$0
CUSTOMER SERVICE REP	5.0	5.0	4.0	4.0	0.0	\$148,890
CUST SUPP/EXTERNAL LIAISON	1.0	2.0	2.0	2.0	0.0	\$61,812
DATA ANALYST	0.0	1.0	1.0	1.0	0.0	\$54,060
DIRECTOR, OPERATIONS	0.0	1.0	1.0	1.0	0.0	\$78,540
DIRECTOR,TRANSLATION SERVICES	1.0	1.0	1.0	1.0	0.0	\$77,585
DIR,FAMILY CALL CENTER & OPERS	1.0	0.0	0.0	0.0	0.0	\$0
DIR,FAMILY OUTREACH & EDUC	0.0	0.0	1.0	1.0	0.0	\$98,940
DIR,MULTILINGUAL FAM SUPPORT	1.0	1.0	1.0	1.0	0.0	\$82,114
EX DIR,PARENT & FAMILY SRVCS	0.0	1.0	1.0	1.0	0.0	\$113,745
FAMILY ENGAGEMENT LIAISON	0.0	17.0	10.0	10.0	0.0	\$339,214
PROG MNGR,PARENT&COM OMBUDSMAN	1.0	0.0	0.0	0.0	0.0	\$0
PROGRAM SPECIALIST	0.0	1.0	1.0	1.0	0.0	\$51,000
PROJECT ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$44,217
VIDEO TECHNICIAN	1.0	0.0	0.0	0.0	0.0	\$0
Parent & Family Engagement Total	22.0	41.0	31.0	31.0	0.0	\$1,499,481

All Funds Position Detail by Budget Line

CFO Office

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
CHIEF FINANCIAL OFFICER	0.0	1.0	1.0	1.0	0.0	\$193,800
CFO Office Total	0.0	1.0	1.0	1.0	0.0	\$193,800

All Funds Position Detail by Budget Line

Management and Budget Office

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
BUDGET DIRECTOR	0.0	1.0	1.0	1.0	0.0	\$124,848
BUDGET OPERATIONS ASSISTANT	1.0	0.0	0.0	0.0	0.0	\$0
BUDGET TECH ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$65,373
BUDGET TECHNICIAN	0.0	1.0	1.0	1.0	0.0	\$56,617
DEPUTY BUDGET DIRECTOR	1.0	0.0	0.0	0.0	0.0	\$0
DEPUTY CHIEF FINANCIAL OFC	0.0	1.0	1.0	1.0	0.0	\$132,600
DIRECTOR, STRATEGIC PLANNING	0.0	1.0	1.0	1.0	0.0	\$112,200
FINANCIAL ANALYST	1.0	1.0	4.0	4.0	0.0	\$172,444
FINANCIAL MANAGEMENT TRAINEE	4.0	3.0	1.0	1.0	0.0	\$40,776
POSITION CONTROL BUSINESS ANLY	1.0	1.0	2.0	2.0	0.0	\$110,334
PRINCIPAL FINANCIAL ANALYST	2.0	2.0	3.0	3.0	0.0	\$287,824
SENIOR FINANCIAL ANALYST	1.0	1.0	0.0	0.0	0.0	\$0
TALENT ANALYST	1.0	1.0	2.0	2.0	0.0	\$139,128
Management and Budget Office Total	13.0	14.0	17.0	17.0	0.0	\$1,242,144

All Funds Position Detail by Budget Line

Accounting & Audit Coordination

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ACCOUNTING CLERK, FULL TIME	2.0	2.0	2.0	2.0	0.0	\$98,894
ACCOUNTING MANAGER	2.0	2.0	2.0	2.0	0.0	\$147,061
ACCT COMPLIANCE CONTROL MONTR	5.0	4.0	5.0	5.0	0.0	\$358,079
ASST DIR,GENERAL ACCOUNTING	2.0	2.0	2.0	2.0	0.0	\$193,430
COMPTROLLER	1.0	1.0	1.0	1.0	0.0	\$136,083
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$51,000
FINANCIAL APPLICATIONS SPEC	1.0	1.0	1.0	1.0	0.0	\$70,789
MANAGER, ACCOUNTS PAYABLE	2.0	2.0	2.0	2.0	0.0	\$148,412
SENIOR ACCOUNTANT	2.0	1.0	3.0	3.0	0.0	\$205,948
SENIOR FIXED ASSET ACCOUNTANT	1.0	1.0	1.0	1.0	0.0	\$73,306
STAFF ACCOUNTANT	1.0	1.0	1.0	1.0	0.0	\$65,373
Accounting & Audit Coordination Total	20.0	18.0	21.0	21.0	0.0	\$1,548,375

All Funds Position Detail by Budget Line

Financial Services

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ASST DIR, FINANCIAL SVCS	3.0	3.0	3.0	3.0	0.0	\$265,363
BUDGET TECH SPECIALIST, FP&A	1.0	1.0	1.0	1.0	0.0	\$84,337
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$54,101
DATA SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$42,339
DEPUTY CFO, FINANCIAL SVCS	1.0	1.0	1.0	1.0	0.0	\$135,252
DIR, FINANCIAL SERVICES	1.0	1.0	1.0	1.0	0.0	\$97,798
DIR, INSURANCE RISK MANAGEMENT	1.0	1.0	1.0	1.0	0.0	\$101,235
DIR, PAYROLL	1.0	1.0	1.0	1.0	0.0	\$94,302
FISCAL OPERATIONS ANALYST I	1.0	2.0	2.0	2.0	0.0	\$86,026
LEAD WORKERS' COMPENSATION CLK	1.0	1.0	1.0	1.0	0.0	\$56,617
MANAGER, PAYROLL OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$81,937
PAYROLL CUSTOMER SVC REP I	2.0	2.0	2.0	2.0	0.0	\$100,558
PAYROLL PROCESSOR II	6.0	6.0	7.0	7.0	0.0	\$306,842
PAYROLL TECHNICAL SUPERVISOR	1.0	1.0	1.0	1.0	0.0	\$72,106
QUALITY ASSURANCE SPECIALIST	0.0	1.0	1.0	1.0	0.0	\$47,430
REGIONAL ACCESS REP II	1.0	0.0	0.0	0.0	0.0	\$0
REGIONAL ACCESS REPRESENTATIVE	0.0	0.0	1.0	1.0	0.0	\$50,657
SENIOR TREASURY ANALYST	0.0	1.0	1.0	1.0	0.0	\$76,500
SPEC FIN TREA OPS ANALYST I	1.0	1.0	2.0	2.0	0.0	\$86,372
SPEC FIN TREA OPS ANALYST II	1.0	1.0	1.0	1.0	0.0	\$69,655
STRATEGY ANALYST I	1.0	0.0	0.0	0.0	0.0	\$0

All Funds Position Detail by Budget Line

Financial Services

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
WORKERS' COMPENSATION CLERK I	0.0	0.0	1.0	1.0	0.0	\$26,601
WORKERS'COMPENSATION SPECIALI	1.0	1.0	1.0	1.0	0.0	\$65,373
Financial Services Total	27.0	28.0	32.0	32.0	0.0	\$2,001,400

All Funds Position Detail by Budget Line

Grant Compliance and Fiscal Services

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ASST DIR,ELEM AND SECONDED AC	0.0	1.0	1.0	1.0	0.0	\$87,394
BUDGET OPERATIONS ASSISTANT	3.0	3.0	3.0	3.0	0.0	\$160,476
CHIEF GRANTS DEVELMNT & COMPLI	1.0	0.0	0.0	0.0	0.0	\$0
COMPLIANCE ASSISTANT	3.0	3.0	3.0	3.0	0.0	\$160,476
DATA MANAGEMENT ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$47,445
DEPUTY,GRANTS DEVELMNT & COMPL	0.0	1.0	1.0	1.0	0.0	\$135,533
DIRECTOR, FISCAL SERVICES	1.0	1.0	1.0	1.0	0.0	\$95,717
DIR, ESEA	1.0	1.0	1.0	1.0	0.0	\$93,840
DIR, FEDERAL PROGRAMS	0.0	1.0	1.0	1.0	0.0	\$86,000
EX DIR,GRANT COMPLIANCE	1.0	1.0	0.0	0.0	0.0	\$0
FEDERAL PROGRAMS COORDINATOR	1.0	0.0	0.0	0.0	0.0	\$0
FINANCIAL ANALYST	3.0	1.0	2.0	2.0	0.0	\$88,634
FINANCIAL MANAGEMENT TRAINEE	1.0	3.0	3.0	3.0	0.0	\$122,328
GRANTS COMPLIANCE MONITOR	15.0	16.0	17.0	15.0	(2.0)	\$1,028,723
LEAD GRANTS COMPLIANCE MONITOR	3.0	3.0	3.0	3.0	0.0	\$250,556
PRG,CD,SC SAF/NON PUB/IT/AT/SQ	2.0	0.0	0.0	0.0	0.0	\$0
PRINCIPAL FINANCIAL ANALYST	1.0	2.0	2.0	3.0	1.0	\$256,740
PROGRAM COORDINATOR	0.0	0.0	1.0	1.0	0.0	\$69,360
PROGRAM MANAGER, OPER&GRT	0.0	0.0	0.0	1.0	1.0	\$92,596
SCHOOL OPERATIONS OFFICER	1.0	1.0	1.0	1.0	0.0	\$60,369
SENIOR FINANCIAL ANALYST	10.0	9.0	9.0	8.0	(1.0)	\$580,353

All Funds Position Detail by Budget Line

Grant Compliance and Fiscal Services

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
Grant Compliance and Fiscal Services Total	47.0	48.0	50.0	49.0	(1.0)	\$3,416,539

All Funds Position Detail by Budget Line

Procurement Office

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
AUTOMOTIVE PARTS INVENTORY SPEC	1.0	1.0	1.0	1.0	0.0	\$60,387
BUYER I	1.0	1.0	1.0	1.0	0.0	\$41,943
BUYER II	1.0	1.0	1.0	1.0	0.0	\$70,789
DIR,PROCUREMENT SERVICES	1.0	1.0	1.0	1.0	0.0	\$107,100
EXECUTIVE ASSISTANT	1.0	0.0	0.0	0.0	0.0	\$0
MANAGER,SUPPLIER RELATIONSHIPS	1.0	0.0	1.0	1.0	0.0	\$78,030
PROCUREMENT MANAGER	1.0	2.0	2.0	2.0	0.0	\$138,210
PROGRAM COORDINATOR	2.0	2.0	2.0	2.0	0.0	\$94,301
SPECIAL PROJECTS ASSISTANT I	0.0	1.0	1.0	1.0	0.0	\$43,111
STRATEGY ANALYST I	1.0	0.0	1.0	1.0	0.0	\$56,100
Procurement Office Total	10.0	9.0	11.0	11.0	0.0	\$689,972

All Funds Position Detail by Budget Line

Facilities & Operations

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ACCOUNTING CLERK, FULL TIME	1.0	1.0	1.0	1.0	0.0	\$49,447
ADMINISTRATIVE TECHNICIAN	1.0	0.0	0.0	0.0	0.0	\$0
ASST DIR, OPERATIONS	1.0	2.0	2.0	2.0	0.0	\$168,300
CHIEF OPERATING OFFICER	1.0	1.0	1.0	1.0	0.0	\$182,070
COORD, WARRANTEE INFORMATION	1.0	1.0	1.0	1.0	0.0	\$58,939
DEPUTY CHIEF OPTNS OFCR, FAC&CP	0.0	1.0	1.0	1.0	0.0	\$156,060
DIRECTOR, MAIN SCHEDULE & PLAN	1.0	0.0	0.0	0.0	0.0	\$0
DIRECTOR, OPERATIONS	1.0	0.0	0.0	0.0	0.0	\$0
DIRECTOR, STRATEGIC PLANNING	0.0	1.0	1.0	1.0	0.0	\$112,200
DIR, FINANCIAL MGT	0.0	1.0	1.0	1.0	0.0	\$83,752
DIR, REAL PROPERTY MANAGEMENT	1.0	1.0	1.0	1.0	0.0	\$99,022
EXECUTIVE ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$61,384
EXECUTIVE DIRECTOR, OPERATIONS	0.0	2.0	2.0	2.0	0.0	\$244,494
FACILITIES AREA COORDINATOR	15.0	15.0	19.0	19.0	0.0	\$1,439,929
FACILITIES UTILIZATION SPEC	0.0	1.0	1.0	1.0	0.0	\$54,364
FINANCIAL ANALYST	1.0	0.0	0.0	0.0	0.0	\$0
FINANCIAL MANAGEMENT TRAINEE	0.0	1.0	1.0	1.0	0.0	\$40,776
FIRE & SAFETY OPERATIONS OFC	0.0	1.0	1.0	1.0	0.0	\$79,560
FIRE SAFETY SPECIALIST	0.0	1.0	1.0	1.0	0.0	\$55,449
MAINTENANCE RESOURCE SCHEDULER	6.0	6.0	8.0	8.0	0.0	\$667,320
MANAGER, MAINT SCHEDULE & PLAN	0.0	0.0	1.0	1.0	0.0	\$102,000

All Funds Position Detail by Budget Line

Facilities & Operations

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
OPERATIONS TRAINEE	0.0	1.0	1.0	1.0	0.0	\$42,339
PAYROLL PROCESSOR II	0.0	1.0	1.0	1.0	0.0	\$37,439
PROGRAM COORDINATOR	1.0	1.0	2.0	2.0	0.0	\$96,179
PROJECT MANAGER	0.0	0.0	1.0	1.0	0.0	\$61,565
REAL PROPERTY MGMT SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$74,960
SECRETARY I	1.0	0.0	0.0	0.0	0.0	\$0
STRATEGY ANALYST I	0.0	1.0	1.0	1.0	0.0	\$55,997
STRATEGY ANALYST II	1.0	0.0	1.0	1.0	0.0	\$62,220
WORK REQUEST COORDINATOR	0.0	1.0	2.0	2.0	0.0	\$93,840
Facilities & Operations Total	34.0	43.0	54.0	54.0	0.0	\$4,179,605

All Funds Position Detail by Budget Line

Food Service - Administration

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
COORD,FOOD SERVICES,FULL SVCS	1.0	0.0	1.0	1.0	0.0	\$86,186
DATA ANALYST	1.0	0.0	1.0	2.0	1.0	\$112,200
FOOD SERVICES OPERATIONS SPL	2.0	2.0	2.0	3.0	1.0	\$155,277
FOOD SVCS ADM & SUPP SVCS MGR	1.0	1.0	1.0	1.0	0.0	\$101,959
FOOD SVCS COMMODITIES ASST	1.0	1.0	1.0	1.0	0.0	\$56,617
FOOD SVCS COORD, DIETETIC SVCS	0.0	0.0	1.0	1.0	0.0	\$83,158
FOOD SVCS FIELD OPS SUPV	9.0	0.0	10.0	11.0	1.0	\$757,573
FOOD SVCS INTERNAL CTRL SPEC	1.0	1.0	1.0	1.0	0.0	\$62,789
FOOD SVCS MENU SPECIALIST	1.0	0.0	1.0	1.0	0.0	\$61,286
HEARING OFFICER	0.0	0.0	.5	.5	0.0	\$37,454
MANAGER,FOOD SERVICES OPS	1.0	0.0	1.0	1.0	0.0	\$100,470
MATERIALS MANAGER, FM&S	0.0	0.0	1.0	1.0	0.0	\$67,626
PAYROLL SPECIALIST	1.0	0.0	1.0	1.0	0.0	\$60,960
RECRUITMENT & SELECTION SPEC	0.0	0.0	.5	1.5	1.0	\$76,500
SECRETARY I	1.0	0.0	0.0	0.0	0.0	\$0
SPECIAL ASST II-CHIEF FIN OFF	1.0	0.0	1.0	1.0	0.0	\$97,986
SVP,FOOD SERVICES	1.0	1.0	1.0	1.0	0.0	\$130,050
Food Service - Administration Total	22.0	6.0	25.0	29.0	4.0	\$2,048,091

All Funds Position Detail by Budget Line

Transportation -- Administration

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
AA, CHIEF OPERATING OFCR	1.0	0.0	0.0	0.0	0.0	\$0
BUDGET ANALYST III	2.0	1.0	1.0	1.0	0.0	\$80,962
BUS ATTENDANT SUPERVISOR	0.0	1.0	1.0	1.0	0.0	\$57,222
BUS CHAUFFEUR TRAINING INSTR	2.0	1.0	1.0	1.0	0.0	\$53,416
DATA ANALYST	0.0	1.0	1.0	1.0	0.0	\$63,933
DIRECTOR, FISCAL SERVICES	1.0	1.0	1.0	1.0	0.0	\$93,636
DIRECTOR,GARAGE OPERATIONS	0.0	1.0	1.0	1.0	0.0	\$88,434
DIRECTOR,SCHEDLG AND CUST SPRT	0.0	1.0	1.0	1.0	0.0	\$91,800
DIRECTOR,VENDOR SERVICES, TRANS	0.0	1.0	1.0	1.0	0.0	\$98,838
DIR,OPERATIONS PRO DEV AND TRN	0.0	1.0	1.0	1.0	0.0	\$96,900
FINANCIAL MANAGEMENT TRAINEE	0.0	0.0	1.0	1.0	0.0	\$53,282
GENERAL MGR/DEPUTY, TRANSPR SVS	0.0	1.0	1.0	1.0	0.0	\$130,050
MGR, AUTOMOTIVE FLEET	1.0	0.0	0.0	0.0	0.0	\$0
OPERATIONS TRAINEE	0.0	1.0	1.0	1.0	0.0	\$42,339
PRG,CD,SC SAF/NON PUB/IT/AT/SQ	1.0	1.0	1.0	1.0	0.0	\$64,505
PROGRAM COORDINATOR	0.0	2.0	2.0	2.0	0.0	\$109,500
PROGRAM MANAGER, OPER&GRT	0.0	0.0	1.0	1.0	0.0	\$69,870
PROJECT MANAGER	0.0	1.0	1.0	1.0	0.0	\$68,340
RECRUITMENT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$52,362
SCHOOL BUS COORDINATOR	1.0	0.0	0.0	0.0	0.0	\$0
SECRETARY I	1.0	1.0	1.0	1.0	0.0	\$49,447

All Funds Position Detail by Budget Line

Transportation -- Administration

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
STRATEGY ANALYST I	0.0	1.0	1.0	1.0	0.0	\$61,200
TRANSPORTATION SCHD ANALYST I	6.0	6.0	6.0	6.0	0.0	\$449,760
TRANSPORTATION SCHD TRAINEE	0.0	3.0	4.0	4.0	0.0	\$175,610
Transportation -- Administration Total	17.0	27.0	30.0	30.0	0.0	\$2,051,406

All Funds Position Detail by Budget Line

Warehouse - Distribution

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ASST DIR, OPERATIONS	0.0	1.0	1.0	1.0	0.0	\$71,400
FORMS MANAGEMENT ANALYST I	1.0	0.0	1.0	1.0	0.0	\$60,369
PRINTING SERVICES SUPERVISOR	1.0	1.0	1.0	1.0	0.0	\$73,458
PRINT SHOP WORKER	5.0	5.0	5.0	5.0	0.0	\$259,564
STOCK CLERK II	8.0	8.0	10.0	10.0	0.0	\$449,746
STOCK FOREMAN	1.0	1.0	2.0	2.0	0.0	\$124,572
Warehouse - Distribution Total	16.0	16.0	20.0	20.0	0.0	\$1,039,110

All Funds Position Detail by Budget Line

Capital Programs Office

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
AHERA MANAGER	0.0	0.0	1.0	1.0	0.0	\$56,100
ASSISTANT CONTRACTS MANAGER	1.0	1.0	1.0	1.0	0.0	\$86,595
ASST MGR,ENVIRONMENTAL SERVICE	1.0	0.0	0.0	0.0	0.0	\$0
BUDGET CLERK	0.0	1.0	1.0	1.0	0.0	\$29,520
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$54,421
CONSTRUCTION MANAGER	0.0	1.0	1.0	1.0	0.0	\$89,258
CONSTRUCTION PROJECT MANAGER	0.0	2.0	0.0	0.0	0.0	\$0
CONTRACT MANAGER	1.0	1.0	1.0	1.0	0.0	\$96,213
COORD,AREA CONSTRUCTION	0.0	4.0	0.0	0.0	0.0	\$0
COORD,CAPITAL SUBSIDIES	1.0	1.0	1.0	1.0	0.0	\$83,415
CRD,COMMUNITY OUTREACH EXT AFF	0.0	1.0	1.0	1.0	0.0	\$66,065
DIR,CAPITAL PROGRAMS	1.0	1.0	1.0	1.0	0.0	\$122,164
DIRECTOR,ENVIRONMENTAL SERV	1.0	1.0	1.0	1.0	0.0	\$104,040
ENVIRONMENTAL MANAGER	0.0	1.0	1.0	1.0	0.0	\$86,353
ENVIRONMENTAL SERVICES CLERK	1.0	1.0	1.0	1.0	0.0	\$52,362
FACILITIES ACCTS PAYABLE SPEC	1.0	1.0	1.0	1.0	0.0	\$57,505
MANAGER, CAPITAL FINANCIAL SVC	0.0	1.0	1.0	1.0	0.0	\$91,366
MANAGER,SUPPLIER RELATIONSHIPS	0.0	0.0	1.0	1.0	0.0	\$89,169
OPERATIONS MANAGER,CAPITAL PRG	1.0	1.0	1.0	1.0	0.0	\$104,858
PRG MGR, GRN SCH SUSTAINABILITY	0.0	0.0	1.0	1.0	0.0	\$84,150
PRG MGR, INDOOR ENVR QUALITY	0.0	0.0	1.0	1.0	0.0	\$89,250

All Funds Position Detail by Budget Line

Capital Programs Office

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
SENIOR PROJECT MANAGER	1.0	1.0	1.0	1.0	0.0	\$109,242
Capital Programs Office Total	11.0	21.0	19.0	19.0	0.0	\$1,552,047

All Funds Position Detail by Budget Line

Office of Chief Talent Officer

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
BUSINESS INFORMATION ANALYST	1.0	1.0	1.0	1.0	0.0	\$67,512
CHIEF TALENT OFFICER	1.0	1.0	1.0	1.0	0.0	\$178,500
DEPUTY CHIEF, TALENT ACQUISIT	0.0	1.0	1.0	1.0	0.0	\$142,800
DEPUTY EMPLOYEE RELATIONS	1.0	1.0	1.0	1.0	0.0	\$133,431
DIR, STRATEGIC PROJECTS	2.0	1.0	1.0	1.0	0.0	\$89,454
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$67,320
SECRETARY III, CONF LOC	1.0	0.0	0.0	0.0	0.0	\$0
Office of Chief Talent Officer Total	7.0	6.0	6.0	6.0	0.0	\$679,017

All Funds Position Detail by Budget Line

Educator Effectiveness

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ACADEMIC COACH	2.0	0.0	0.0	0.0	0.0	\$0
CONSULTING TEACHER	15.0	0.0	0.0	0.0	0.0	\$0
DEP,LEAD DEV & EVALUATION	0.0	1.0	1.0	1.0	0.0	\$122,400
DIR,EVALUATION	1.0	0.0	0.0	0.0	0.0	\$0
DIR,LEADERSHIP DEVELP PRO PA	1.0	0.0	0.0	0.0	0.0	\$0
DIR,PROFESSIONAL DEVELMNT&PROG	1.0	0.0	0.0	0.0	0.0	\$0
MANAGER,FIN SVCS	1.0	0.0	0.0	0.0	0.0	\$0
SENIOR PROJECT MANAGER	1.0	1.0	2.0	2.0	0.0	\$164,220
SR EDU EFFECTIVENESS ANALYST	1.0	1.0	2.0	2.0	0.0	\$140,806
Educator Effectiveness Total	23.0	3.0	5.0	5.0	0.0	\$427,426

All Funds Position Detail by Budget Line

Organizational Development

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
PERSONNEL ASSISTANT II, FT	1.0	1.0	1.0	1.0	0.0	\$68,840
SPECIAL PROJECTS ASSISTANT II	1.0	1.0	1.0	1.0	0.0	\$69,569
Organizational Development Total	2.0	2.0	2.0	2.0	0.0	\$138,409

All Funds Position Detail by Budget Line

Strategic Placement

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
CERTIFICATION OPERATIONS REP	0.0	0.0	1.0	1.0	0.0	\$51,000
CONFIDENTIAL SECY B	0.0	1.0	1.0	1.0	0.0	\$48,960
CUST SUPP/EXTERNAL LIAISON	1.0	1.0	1.0	1.0	0.0	\$39,503
DIR,CERT,SUB SVCS,SCH ALLOT SU	1.0	1.0	1.0	1.0	0.0	\$93,636
DIRECTOR, TALENT SUPPORT SERV	0.0	0.0	3.0	3.0	0.0	\$269,280
DIR, SUBSTITUTE SERVICES	0.0	1.0	1.0	1.0	0.0	\$80,445
MGR,INSTRUC & SCH BASED RECRUI	0.0	1.0	0.0	0.0	0.0	\$0
PERSONNEL ASSISTANT I	1.0	1.0	1.0	1.0	0.0	\$54,831
PERSONNEL CLERK, FT	1.0	1.0	1.0	1.0	0.0	\$49,447
PROJECT MGR,SCHOOL-BASED RE SP	1.0	1.0	1.0	1.0	0.0	\$72,844
RECRUITMENT & SELECTION SPEC	0.0	0.0	10.5	10.5	0.0	\$568,168
SEARCH ASSOCIATE	8.0	9.0	0.0	0.0	0.0	\$0
SEARCH CONSULTANT	1.0	1.0	1.0	1.0	0.0	\$65,728
SENIOR PROJECT MANAGER	0.0	0.0	1.0	1.0	0.0	\$81,600
SENIOR SEARCH ASSOCIATE	1.0	1.0	0.0	0.0	0.0	\$0
SENIOR STAFFING CONSULTANT	2.0	2.0	0.0	0.0	0.0	\$0
SPECIALIST,STAFF&OPERS	5.0	7.0	2.0	2.0	0.0	\$89,086
STAFFING CONSULTANT	3.0	4.0	0.0	0.0	0.0	\$0
TALENT PARTNER	0.0	0.0	7.0	7.0	0.0	\$485,217
TALENT SPECIALIST	0.0	0.0	8.0	8.0	0.0	\$425,911
Strategic Placement Total	25.0	32.0	40.5	40.5	0.0	\$2,475,656

All Funds Position Detail by Budget Line

Employee Relations

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
CONFIDENTIAL SECY B	1.0	0.0	0.0	0.0	0.0	\$0
DISCIPLINARY HEARING OFFICER	1.0	1.0	1.0	1.0	0.0	\$78,030
HEARING OFFICER	1.0	1.0	.5	.5	0.0	\$37,454
LABOR RELATIONS SPECIALIST	2.0	1.0	3.0	3.0	0.0	\$262,877
SECRETARY III, CONF LOC	0.0	1.0	1.0	1.0	0.0	\$46,152
Employee Relations Total	5.0	4.0	5.5	5.5	0.0	\$424,514

All Funds Position Detail by Budget Line

Employee Supports

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ASST DIR, COMPENSATION	0.0	1.0	1.0	1.0	0.0	\$91,035
ASST DIR,EMPLOYEE BENEFITS	1.0	1.0	1.0	1.0	0.0	\$106,013
BENEFITS COMPLIANCE ANALYST	0.0	0.0	1.0	1.0	0.0	\$46,226
BENEFITS GENERALIST	1.0	1.0	1.0	1.0	0.0	\$65,373
BENEFITS MANAGER	1.0	0.0	0.0	0.0	0.0	\$0
COMPENSATION SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$60,343
DEPUTY,EMPLOYEE SUPPORT SRVS	1.0	1.0	1.0	1.0	0.0	\$133,431
DIR,EHS & PERSONNEL RECORDS	1.0	1.0	1.0	1.0	0.0	\$99,727
EMPLOYEE BENEFITS CUST SRV 4/5	1.0	1.0	1.0	1.0	0.0	\$41,890
EMPLOYEE BENEFITS CUST SRV CLK	1.0	1.0	1.0	1.0	0.0	\$52,362
EMPLOYEE HEALTH SERVICES ASST	2.0	2.0	2.0	2.0	0.0	\$84,882
IMAGE & VALIDATION SUPPORT REP	1.0	1.0	1.0	1.0	0.0	\$47,445
JUNIOR BENEFITS ANALYST	2.0	1.0	1.0	1.0	0.0	\$53,040
JUNIOR RECORDS SPECIALIST	0.0	1.0	1.0	1.0	0.0	\$35,700
MANAGER,COMPENSATION	1.0	0.0	0.0	0.0	0.0	\$0
MANAGER,RECORD SYS & DATA SEC	1.0	1.0	1.0	1.0	0.0	\$76,326
MEDICAL ASSISTANT	2.0	2.0	2.0	2.0	0.0	\$82,299
MEDICAL TECHNICIAN	0.0	1.0	1.0	1.0	0.0	\$35,606
PERSONNEL CLERK, FT	1.0	0.0	0.0	0.0	0.0	\$0
PHYSICIAN, EMPLOYEE HEALTH SVCS	0.0	0.0	1.0	1.0	0.0	\$142,800
QUALITY RECORDS SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$39,270

All Funds Position Detail by Budget Line

Employee Supports

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
RETIREMENT ANALYST	2.0	2.0	2.0	2.0	0.0	\$111,219
RETIREMENT CLERK,4/5	1.0	1.0	1.0	1.0	0.0	\$41,930
SENIOR BENEFITS ANALYST	0.0	0.0	1.0	1.0	0.0	\$56,956
SENIOR BENEFITS MANAGER	0.0	1.0	1.0	1.0	0.0	\$75,949
SENIOR QUALITY RECORDS SPECLST	0.0	1.0	2.0	2.0	0.0	\$113,114
UNEMPLOYMENT&RETIREMENT SP,4/5	1.0	1.0	1.0	1.0	0.0	\$50,638
UNEMPLOYMENT&RETIREMENT SVC AC	0.0	1.0	1.0	1.0	0.0	\$43,860
Employee Supports Total	23.0	25.0	29.0	29.0	0.0	\$1,787,434

All Funds Position Detail by Budget Line

Office of Chief IT Officer

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
CHIEF INFORMATION OFFICER	1.0	1.0	1.0	1.0	0.0	\$171,666
PRG,CD,SC SAF/NON PUB/IT/AT/SQ	1.0	1.0	1.0	1.0	0.0	\$60,343
Office of Chief IT Officer Total	2.0	2.0	2.0	2.0	0.0	\$232,009

All Funds Position Detail by Budget Line

Information Systems

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ACCOUNTING REPORTING SPEC	1.0	1.0	1.0	1.0	0.0	\$84,883
BUSINESS ANALYST	0.0	3.0	3.0	3.0	0.0	\$256,020
BUSINESS SYS DATABASE DEVELPR	1.0	1.0	1.0	1.0	0.0	\$77,961
DATABASE ADMINISTRATOR	0.0	1.0	1.0	1.0	0.0	\$91,800
DATA INTEGRATION DEVELOPER	1.0	2.0	3.0	3.0	0.0	\$256,632
DATA WAREHOUSE DEVELOPER	1.0	1.0	1.0	1.0	0.0	\$74,960
DATA WAREHOUSE TECHNICAL LEAD	1.0	1.0	1.0	1.0	0.0	\$102,747
DEPUTY,INFORMATION SYSTEMS	0.0	1.0	1.0	1.0	0.0	\$130,050
DIR,BUSINESS SYSTEMS DEV	1.0	0.0	0.0	0.0	0.0	\$0
DIR,OPERATIONAL SYS DEV	1.0	1.0	1.0	1.0	0.0	\$104,938
DIR,SCHOOL ORGANIZATION	0.0	1.0	1.0	1.0	0.0	\$82,514
DIR,STUDENT INFO SYSTEMS DEVE	1.0	1.0	1.0	1.0	0.0	\$104,938
DIR,SYSTEMS ADMIN UNIT	1.0	1.0	1.0	1.0	0.0	\$103,900
ENTERPRISE SYSTEMS ARCHITECT	1.0	1.0	1.0	1.0	0.0	\$96,900
ERP SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$74,960
EX DIR,INFORMATION SYSTEMS	1.0	1.0	1.0	1.0	0.0	\$115,129
HR SYSTEMS CONTROL ANALYST	1.0	0.0	1.0	1.0	0.0	\$81,600
INFORMATION SYS ENGINEER	1.0	1.0	1.0	1.0	0.0	\$93,129
MGR, WEB DEVELOPMENT	1.0	1.0	1.0	1.0	0.0	\$95,717
NETWORK SYSTEMS ADMIN	1.0	1.0	1.0	1.0	0.0	\$87,134
PROJECT COORD,INFO TECHNOLOGY	1.0	1.0	1.0	1.0	0.0	\$60,764

All Funds Position Detail by Budget Line

Information Systems

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
SENIOR ENTERPRISE SYS ENGINEER	0.0	0.0	1.0	1.0	0.0	\$113,576
SENIOR PROJECT MANAGER	2.0	3.0	3.0	3.0	0.0	\$282,765
SENIOR WEB DEVELOPER	1.0	1.0	2.0	2.0	0.0	\$161,467
STUDENT INFO SYS SOFTWARE ENG	1.0	1.0	1.0	1.0	0.0	\$102,747
SYSTEMS ANALYST	1.0	1.0	1.0	1.0	0.0	\$102,747
TEAM LEAD, WEB DEVELOPMENT	1.0	1.0	1.0	1.0	0.0	\$90,515
WEBMASTER	2.0	2.0	2.0	2.0	0.0	\$100,141
Information Systems Total						\$3,130,633

All Funds Position Detail by Budget Line

Technology Services

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
CLOUD SERVICES ENGINEER	0.0	0.0	1.0	1.0	0.0	\$94,350
DEPUTY CHIEF INFO OFFICER	1.0	1.0	1.0	1.0	0.0	\$145,136
DIRECTOR, NETWORK SERVICES	1.0	1.0	1.0	1.0	0.0	\$96,133
DIR, IT FINANCE & SUBSIDIES	1.0	1.0	1.0	1.0	0.0	\$98,838
ENTERPRISE SYSTEMS ARCHITECT	1.0	0.0	0.0	0.0	0.0	\$0
ENTERPRISE SYSTEMS ENGINEER	1.0	0.0	0.0	0.0	0.0	\$0
EX DIR, IT ARCHITECTURE	0.0	1.0	1.0	1.0	0.0	\$115,129
EX DIR, IT SECURITY	1.0	1.0	1.0	1.0	0.0	\$115,129
EX DIR, NETWORK & TELECOM	1.0	1.0	1.0	1.0	0.0	\$115,129
EX DIR, TECHNICAL OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$115,129
HELPDESK COORDINATOR	0.0	1.0	1.0	1.0	0.0	\$61,200
IT SECURITY ENGINEER	1.0	0.0	1.0	1.0	0.0	\$83,531
MANAGER, COLLAB CLOUD SERVICES	0.0	0.0	1.0	1.0	0.0	\$97,920
MANAGER, MEDIA PROD & SERVICES	1.0	1.0	1.0	1.0	0.0	\$96,900
MANAGER, NETWORK OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$103,000
MANAGER, TECHNICAL SUPPORT	1.0	2.0	2.0	2.0	0.0	\$152,779
MANAGER, TELECOMMUNICATIONS OPR	1.0	1.0	1.0	1.0	0.0	\$83,232
MEDIA PRODUCTION & SERVICES SP	0.0	0.0	1.0	1.0	0.0	\$81,600
MGR, TECHNOLOGY SOLUTION INTEGR	0.0	0.0	1.0	1.0	0.0	\$96,900
NETWORK ENGINEER	3.0	0.0	0.0	0.0	0.0	\$0
SENIOR ENTERPRISE SYS ENGINEER	1.0	2.0	2.0	2.0	0.0	\$208,141

All Funds Position Detail by Budget Line

Technology Services

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
SENIOR IT SECURITY ENGINEER	0.0	1.0	1.0	1.0	0.0	\$97,920
SENIOR NETWORK ENGINEER	0.0	1.0	1.0	1.0	0.0	\$83,232
SENIOR PROJECT MANAGER	2.0	4.0	4.0	4.0	0.0	\$332,333
TECHNICAL OPS COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$66,111
TECHNICAL SUPPORT ENGINEER	2.0	3.0	3.0	3.0	0.0	\$145,761
Technology Services Total	22.0	25.0	30.0	30.0	0.0	\$2,685,531

All Funds Position Detail by Budget Line

IT Help Desk & Tech Support

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
DIR,IT CUSTOMER SERV FIELD SUP	0.0	1.0	1.0	1.0	0.0	\$83,640
HELPDESK COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$59,628
LAN SUPPORT SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$61,384
MANAGER, TECHNICAL SUPPORT	1.0	0.0	0.0	0.0	0.0	\$0
TECHNICAL SUPPORT SPECIALIST	9.0	11.0	11.0	11.0	0.0	\$616,838
IT Help Desk & Tech Support Total	12.0	14.0	14.0	14.0	0.0	\$821,490

All Funds Position Detail by Budget Line

Office of Education Technology

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ADMINISTRATIVE SUPPORT CLERK	1.0	1.0	1.0	1.0	0.0	\$49,447
DEPUTY, EDUCATIONAL TECHNOLOGY	1.0	1.0	1.0	1.0	0.0	\$131,217
DIR, EDUCATIONAL TECHNOLOGY	2.0	1.0	1.0	1.0	0.0	\$98,838
DIR, SPECIAL PROJECTS, 3/5THS	0.0	1.0	0.0	0.0	0.0	\$0
DIR, SPECIAL PROJECTS 4/5THS	0.0	0.0	1.0	1.0	0.0	\$81,368
MANAGER, TECHNICAL SUPPORT	0.0	1.0	1.0	1.0	0.0	\$76,500
SENIOR PROJECT MANAGER	0.0	1.0	1.0	1.0	0.0	\$87,720
SPEC ASST II- CAO, 3/5	1.0	0.0	0.0	0.0	0.0	\$0
Office of Education Technology Total	5.0	6.0	6.0	6.0	0.0	\$525,091

All Funds Position Detail by Budget Line

Research & Evaluation

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
DATA ANALYST	0.0	0.0	1.0	1.0	0.0	\$66,300
DEPUTY,RESCH,EVAL & ACAD PART	1.0	0.0	1.0	1.0	0.0	\$128,520
DIR,RESEARCH, POLICY AND PRACT	0.0	0.0	2.0	2.0	0.0	\$219,300
POLICY RESEARCH ANALYST	0.0	0.0	1.0	1.0	0.0	\$76,063
PRG,CD,SC SAF/NON PUB/IT/AT/SQ	1.0	0.0	0.0	0.0	0.0	\$0
PROGRAM MANAGER, OPER&GRT	0.0	2.0	2.0	2.0	0.0	\$137,700
RESEARCH ASSISTANT	2.0	2.0	2.0	2.0	0.0	\$103,892
RESEARCH SPECIALIST	3.0	4.0	3.0	3.0	0.0	\$192,864
SENIOR RESEARCH ASSOCIATE	2.0	3.0	5.0	5.0	0.0	\$418,389
STATISTICIAN	2.0	1.0	1.0	1.0	0.0	\$63,240
Research & Evaluation Total	11.0	12.0	18.0	18.0	0.0	\$1,406,268

All Funds Position Detail by Budget Line

Office of the Superintendent - CEO

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
CHIEF, EXTERNAL RELATIONS	0.0	1.0	1.0	1.0	0.0	\$153,000
CHIEF OF STAFF	1.0	1.0	1.0	1.0	0.0	\$182,070
COMMUNICATIONS SPECIALIST	0.0	1.0	3.0	3.0	0.0	\$144,840
DEPUTY CHIEF, COMMUNICATIONS	1.0	1.0	1.0	1.0	0.0	\$122,400
DEPUTY SUPERINTENDENT	0.0	0.0	1.0	1.0	0.0	\$190,740
DIR, ADVOCACY & EXTRNL ENGAG	1.0	1.0	1.0	1.0	0.0	\$76,063
DIRECTOR, COMMUNICATIONS	1.0	0.0	0.0	0.0	0.0	\$0
EX DIR ADVOCACY & EXTERNAL ENG	1.0	1.0	1.0	1.0	0.0	\$123,808
EXECUTIVE ASSISTANT	3.0	3.0	2.5	2.5	0.0	\$155,845
SENIOR COMMUNICATIONS OFFICER	0.0	0.0	1.0	1.0	0.0	\$66,300
SUPERINTENDENT OF SCHOOLS	1.0	1.0	1.0	1.0	0.0	\$300,000
WEB CONTENT MANAGER	0.0	0.0	1.0	1.0	0.0	\$84,150
Office of the Superintendent - CEO Total	9.0	10.0	14.5	14.5	0.0	\$1,599,216

All Funds Position Detail by Budget Line

Chief Safety Officer

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
DIR, SCHOOL POLICE OPERS	1.0	0.0	1.0	1.0	0.0	\$91,800
EMERGENCY MANAGEMENT LIAISON	1.0	1.0	1.0	1.0	0.0	\$58,830
EX DIRECTOR, SCHOOL SAFETY	1.0	1.0	1.0	1.0	0.0	\$101,803
PROG ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$52,362
Chief Safety Officer Total	4.0	3.0	4.0	4.0	0.0	\$304,796

All Funds Position Detail by Budget Line

Strategy Delivery Unit

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
PROJECT MANAGER	2.0	1.0	2.0	2.0	0.0	\$153,000
STRATEGY ANALYST I	0.0	1.0	1.0	1.0	0.0	\$62,424
Strategy Delivery Unit Total	2.0	2.0	3.0	3.0	0.0	\$215,424

All Funds Position Detail by Budget Line

Strategic Partnerships Officer

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
DEPUTY, GRANTS DEVELOPMENT & COMPLIA	1.0	1.0	1.0	1.0	0.0	\$123,547
EX DIR STRATEGIC PARTNERSHIPS	1.0	1.0	1.0	1.0	0.0	\$103,865
GRANTS DEV & SUP SPECIALIST II	3.0	3.0	4.0	4.0	0.0	\$260,818
PARTNERSHIP COORDINATOR	3.0	3.0	3.0	3.0	0.0	\$170,462
Strategic Partnerships Officer Total	8.0	8.0	9.0	9.0	0.0	\$658,693

All Funds Position Detail by Budget Line

District Performance Office

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ASSESSMENT DEVELOPMENT COORD	0.0	1.0	1.0	1.0	0.0	\$79,054
ASSOCIATE,STRATEGIC ANALYTICS	2.0	2.0	2.0	2.0	0.0	\$129,540
CHIEF DISTRICT PERFORMANCE OFC	1.0	1.0	1.0	1.0	0.0	\$163,200
DASHBOARD DEVELOPER & DATA COA	0.0	0.0	1.0	1.0	0.0	\$77,520
DATA ANALYST	0.0	0.0	2.0	2.0	0.0	\$132,600
DIR,DISTRICT PERFORMANCE OFF	1.0	1.0	1.0	1.0	0.0	\$102,000
EXECUTIVE ASSISTANT	0.0	0.0	.5	.5	0.0	\$27,030
MANAGER,DISTRICT PERFORMANCE	2.0	1.0	1.0	1.0	0.0	\$86,700
SENIOR ASSOCIATE	0.0	2.0	2.0	2.0	0.0	\$152,127
SENIOR ASSOCIATE,STRATEGIC ANA	1.0	0.0	0.0	0.0	0.0	\$0
District Performance Office Total	7.0	8.0	11.5	11.5	0.0	\$949,771

All Funds Position Detail by Budget Line

General Counsel's Office

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ASST GENERAL COUNSEL	13.0	16.0	20.0	20.0	0.0	\$1,880,808
DEPUTY GENERAL COUNSEL	1.0	0.0	1.0	1.0	0.0	\$163,200
EXECUTIVE ASSISTANT	0.0	0.0	1.0	1.0	0.0	\$68,289
GENERAL COUNSEL	1.0	1.0	1.0	1.0	0.0	\$166,464
LEGAL SECRETARY	6.0	6.0	6.0	6.0	0.0	\$299,036
PARALEGAL I	0.0	1.0	2.0	2.0	0.0	\$108,120
PARALEGAL II	1.0	1.0	1.0	1.0	0.0	\$73,660
SENIOR SPECIAL EDUC COUNSEL	1.0	1.0	1.0	1.0	0.0	\$130,050
General Counsel's Office Total	23.0	26.0	33.0	33.0	0.0	\$2,889,627

All Funds Position Detail by Budget Line

School Reform Commission

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
CHIEF OF STAFF	1.0	1.0	1.0	1.0	0.0	\$102,000
EXECUTIVE ASSISTANT	2.0	2.0	2.0	2.0	0.0	\$126,806
PROGRAM MANAGER, OPER&GRT	2.0	2.0	2.0	2.0	0.0	\$154,193
School Reform Commission Total	5.0	5.0	5.0	5.0	0.0	\$383,000

All Funds Position Detail by Budget Line

Auditing Services

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
AUDITOR II	2.0	2.0	2.0	2.0	0.0	\$141,578
DEPUTY, AUDITING SERVICES	0.0	0.0	1.0	1.0	0.0	\$102,000
LEAD AUDIT CLRK	1.0	1.0	1.0	1.0	0.0	\$60,369
SENIOR CONSTRUCTION INSPEC TEC	0.0	0.0	1.0	1.0	0.0	\$70,789
Auditing Services Total	3.0	3.0	5.0	5.0	0.0	\$374,736

All Funds Position Detail by Budget Line

Inspector General's Office

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
CONFIDENTIAL SECY A	1.0	1.0	1.0	1.0	0.0	\$50,879
DEPUTY INSPECTOR GENERAL	1.0	1.0	1.0	1.0	0.0	\$140,760
DIR, INVESTIGATION	0.0	1.0	1.0	1.0	0.0	\$99,960
FORENSIC AUDITOR	0.0	0.0	1.0	1.0	0.0	\$66,300
INVESTIGATIVE ANALYST	0.0	0.0	1.0	1.0	0.0	\$43,860
INVESTIGATOR, INSPECTOR GENERAL	2.0	2.0	2.0	2.0	0.0	\$114,240
Inspector General's Office Total	4.0	5.0	7.0	7.0	0.0	\$515,999

All Funds Position Detail by Budget Line

Charter Schools Office

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
DATA ANALYST - CHARTER SCHOOLS	1.0	0.0	0.0	0.0	0.0	\$0
DIRECTOR, OPS & STRG CHART SCH	0.0	0.0	1.0	1.0	0.0	\$85,298
EX DIR,CHARTER SCHOOLS	1.0	1.0	1.0	1.0	0.0	\$145,053
FINANCIAL & OPERS MANAGER,CHA	1.0	1.0	1.0	1.0	0.0	\$71,400
PROFESSIONAL LRNING SPECIALIST	0.0	1.0	1.0	1.0	0.0	\$86,353
PROGRAM COORDINATOR	0.0	1.0	1.0	1.0	0.0	\$46,410
PROGRAM MGR, CHARTER SCHOOLS	4.0	5.0	5.0	5.0	0.0	\$363,675
PROG SPLST,CHARTER SCHOOLS OFF	0.0	2.0	2.0	2.0	0.0	\$114,240
PROJECT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$22,950
Charter Schools Office Total	8.0	12.0	13.0	13.0	0.0	\$935,379

All Funds Position Detail by Budget Line

Learning Network Schools

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ACADEMIC COACH	0.0	1.0	1.0	1.0	0.0	\$108,062
ASSISTANT SUPERINTENDENT	11.0	13.0	13.0	13.0	0.0	\$1,984,717
DIR,INSTRUCTIONAL RESOURCE	0.0	1.0	1.0	1.0	0.0	\$112,200
EX DIRECTOR, NEW SCHOOL MODELS	1.0	1.0	1.0	1.0	0.0	\$105,902
Learning Network Schools Total	12.0	16.0	16.0	16.0	0.0	\$2,310,881

All Funds Position Detail by Budget Line

Alternative Education Admin

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
ASSISTANT PROGRAM COORD	1.0	2.0	2.0	2.0	0.0	\$89,422
ASST DIR, TRANSITION SERVICES	0.0	1.0	1.0	1.0	0.0	\$73,868
CASE MGR, SCHOOL EXPULSIONS	0.0	1.0	1.0	1.0	0.0	\$51,946
DIRECTOR, OPERATIONS	0.0	1.0	1.0	1.0	0.0	\$83,232
DIR, MULTIPLE PATHWAYS TO GRAD	1.0	1.0	1.0	1.0	0.0	\$98,481
FIELD SUPPORT SPECIALIST	1.0	0.0	0.0	0.0	0.0	\$0
LIAISON, STUDENT REENTRY&TRANS	4.0	3.0	3.0	3.0	0.0	\$184,254
PROG COORD, MULTIPLE PATHS GRAD	0.0	0.0	1.0	1.0	0.0	\$70,000
PROG MGR, INTER&TRANS/ATTEND&TR	2.0	0.0	1.0	1.0	0.0	\$88,751
PROGRAM MANAGER, PROJECT U-TURN	3.0	2.0	2.0	2.0	0.0	\$125,593
PROJECT ASSISTANT	0.0	1.0	2.0	2.0	0.0	\$93,125
STRATEGY ANALYST I	0.0	1.0	.5	.5	0.0	\$29,070
Alternative Education Admin Total	12.0	13.0	15.5	15.5	0.0	\$987,742

All Funds Position Detail by Budget Line

Chief of Schools Office

1	2	3	4	5	6	7
Job Title Name	FY16 Filled 1/5/2016	FY17 Filled 1/2/2017	FY17 Projected FTE	FY18 Requested FTE	FTE Increase/ (Decrease)	FY18 Requested Salary
CHIEF NN OFFICER	1.0	0.0	1.0	1.0	0.0	\$153,000
EX DIR,INNOVATION OFFICE	1.0	1.0	1.0	1.0	0.0	\$132,131
EXECUTIVE ASSISTANT	6.0	6.0	8.0	8.0	0.0	\$462,345
SENIOR PROJECT MANAGER	0.0	0.0	1.0	1.0	0.0	\$76,500
Chief of Schools Office Total	8.0	7.0	11.0	11.0	0.0	\$823,976

The Capital Improvement Program

The School District's Capital Improvement Program is a set of projects that build, rebuild, replace, and renovate District facilities. To improve the alignment amongst the strategies in the District's Action Plan, school level facility needs, and the resources available, the District's Capital Program Office initiated a Capital Budget Call enabling principals and central office administrators to identify the needs for their individual building and the District as a whole.

Consistent with the Action Plan, the Capital Program engages in capital projects that have a "useful life" of five years or more to "create an environment conducive to learning." Additionally, to support the District's efforts to create a system of great schools to ensure that 100% of students graduate ready for college and career (Anchor Goal 1), the District's Capital Improvement Program has invested in building and renovating buildings to support new schools.

To date, the School District's Capital Improvement Program includes the building of new schools and additions; the renovation of existing facilities; and life-cycle replacements for critical building elements like roofs, boilers, and windows. The largest percentage of the capital budget is spent on life-cycle replacements such as boilers, windows, HVAC systems, and building additions.

As part of a two-year operations strategic plan, the Office of Capital Programs completed a new comprehensive facility condition assessment (FCA) in January 2017. The information collected from the FCA will serve as the basis to prioritize future capital projects and establish priorities in the annual capital budget and six-year capital improvement plan. The objective of the FCA is to accomplish the following goals:

- Create one central depository of data on critical building systems, life expectancy, and capital investments.
- Calculate Facility Condition Index (FCI) Scores for buildings including FCI scores for individual building systems.
- Prioritize building systems based on need, observed deficiencies, remaining useful life, and classify each system based on a recommended timeframe for when these systems should be replaced.
- Determine the District's overall outstanding capital needs and a recommended annual plan to address deferred maintenance.
- Use data gathered from the FCI scores to develop three, five, and 10-year capital improvement plans beginning in FY 2018.

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

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

The largest percentage of the Capital Budget is spent on life-cycle replacements such as boilers, windows, HVAC systems, etc., and on building additions.

As recently as the 1990's, the District was spending as little as \$40 million annually on repair and reconstruction of its facilities, leading to a deferred maintenance backlog. Average annual capital expenditures from 1993 to 2017 (projected) demonstrate two different environments. In 2011 and prior, the annual average increased to \$154.1 million and from 2012 to current, the annual average has decreased to \$139.8 million (see chart below). This annual expenditure level remains well below the optimal level of spending the District needs to maintain its real estate portfolio:

- The total estimated value of the District's real property portfolio is currently \$7.4 billion (335 buildings), including primary school buildings, administration, field houses, annexes (little school houses), and garages.
- With an average building age of 66 years, the Capital Program Office has estimated the District's optimal annual life-cycle replacement costs to be \$400 million. This amount has been determined by counting the District's major building components such as roofs, windows, boilers, building envelopes, doors, chillers, elevators, cooling towers, fire alarms, automatic temperature control systems, etc.; evaluating their respective expected life cycles; estimating their respective current replacement costs; and summing up the costs per year per component.
- Life-cycle replacement targets for the past several years were:
 - \$35.3 million in FY2012-13
 - \$72.1 million in FY2013-14
 - \$89.7 million in FY2014-15
 - \$33.2 million in FY2015-16
 - \$76.1 million in FY2016-17
 - \$91.6 million in FY2017-18 (projected)

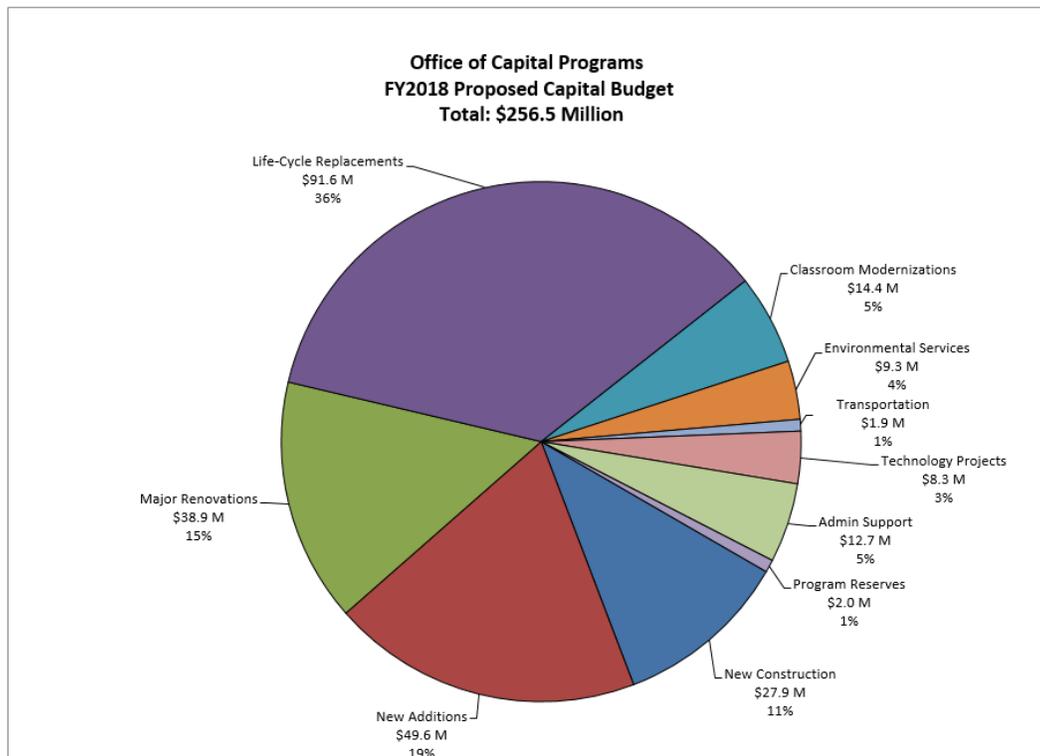
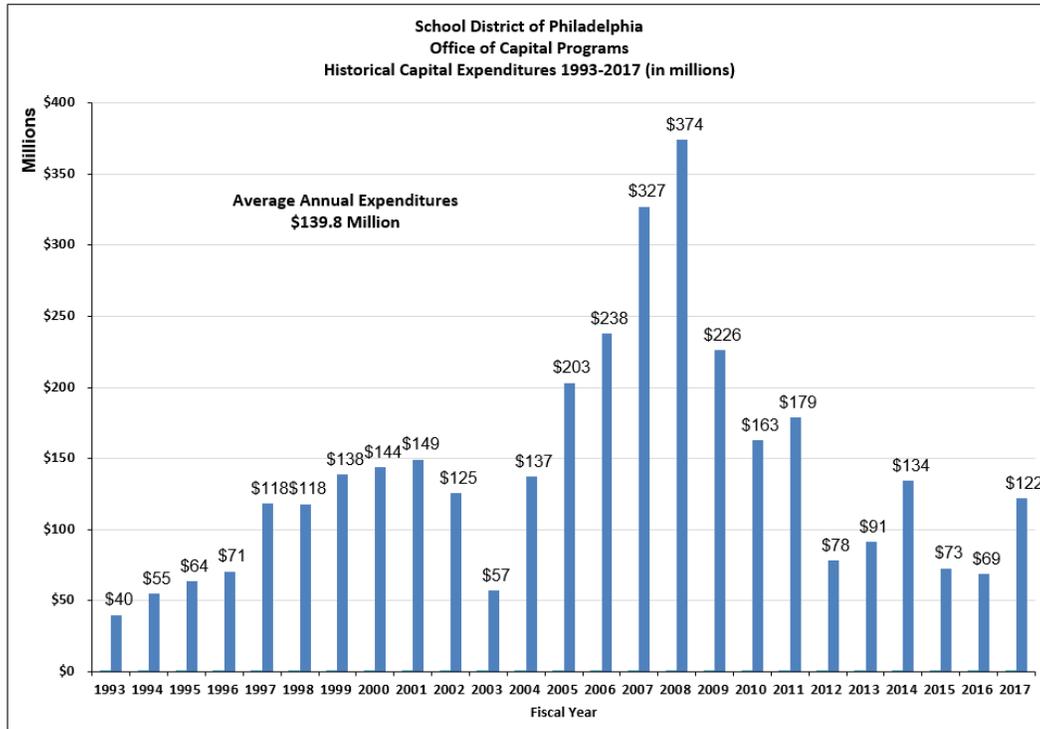
The proposed Capital Budget for FY18¹ is \$256.5 million, and as of April 2017, will partially fund 75 active construction contracts at 81 locations including:

- \$27.9 million for new construction
- \$49.6 million for new additions
- \$38.9 million for major renovations
- \$14.4 million for classroom modernization
- \$9.3 million for environmental services
- \$8.3 million for technology projects
- \$1.9 million for transportation
- \$12.7 million for administrative support
- \$2.0 million for program reserves and
- \$91.6 million for life-cycle replacements, comprised of:
 - \$21.8 million for boiler and chiller replacements & automatic temperature controls
 - \$9.2 million for structural, code compliance & façade restorations
 - \$16.7 million for roof replacements
 - \$8.1 million for window & door replacements
 - \$21.2 million for electrical systems upgrades & replacements

¹ The FY18 Capital Improvement Program may be adjusted going forward based on the Superintendent's Action Plan, System of Great Schools work, and the Facilities Condition Assessment.

- \$11.4 million for site improvements & athletics
- \$3.2 million for deferred maintenance & security equipment

The proposed FY2017-18 Capital Budget also includes partial funding for 45 projects currently in the design phase.



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Profile of the School District of Philadelphia

The School District of Philadelphia is the largest school district in the Commonwealth of Pennsylvania (the “Commonwealth”) and one of the largest public educational systems in the United States according to enrollment data. In Fiscal Year 2017, the School District is serving or is paying to serve over 204,000 students, including those in Charter and Alternative Schools. The School District employs over 16,900 full time employees, as of June 2016. The boundaries of the School District are coterminous with the boundaries of the City of Philadelphia (the “City”). The School District is a political subdivision of the Commonwealth created to assist in the administration of the General Assembly’s duties under the State Constitution to “provide for the maintenance and support of a thorough and efficient system of public education to serve the needs of the Commonwealth.”

As such, the School District is a separate and independent home rule school district of the first class formally established by the Philadelphia Home Rule Charter (the “Charter”) in December of 1965. The Philadelphia Home Rule Charter Act, P.L. 643 (the “Act”) expressly limits the powers of the City by prohibiting the City from, among other things, assuming the debt of the School District or enacting legislation regulating public education and its administration except only to set tax rates for school purposes as authorized by the General Assembly of the Commonwealth. Although the School District is an independent legal entity, it is considered to be a component unit of the City for reporting purposes only and is included in the City of Philadelphia’s Comprehensive Annual Financial Report (the “CAFR”).

Effective December 2001, in a cooperative effort with the City to address the School District’s financial needs, the Commonwealth assumed governing control of the School District by declaring it financially distressed in accordance with Sections 691 and 696 of the Public School Code of 1949.

Shortly thereafter, a five-member School Reform Commission (the “SRC”) was established. The Governor of Pennsylvania appoints three members, including the Chairman; the Mayor of Philadelphia appoints the remaining two members. The SRC exercises all powers and has all duties of the original Board of Education, and performs the fiscal oversight responsibility for the Philadelphia public school system. The Board of Education continues in office, performing only the duties assigned, if any, by the SRC. At the time of this report, the SRC has not delegated any duties to the Board of Education.

In November 2011, the School District of Philadelphia presented the 2011 Great Schools Compact to the School Reform Commission. The Great Schools Compact is a commitment among the City of Philadelphia, the Commonwealth of Pennsylvania, the School District of Philadelphia, the Pennsylvania Coalition of Public Charter Schools (PCPCS), and the Philadelphia Charters for Excellence (PCE) to foster a citywide commitment to grow and replicate high-performing charter- and district-run schools. The agreement is designed to increase cooperation between the School District and the city’s charter school community, to establish and share consistent academic metrics, and to expand the types of high-quality educational options available to students.

Prior to the formation of the SRC, the School District implemented a management structure where a Chief Executive Officer (the “CEO”) could be appointed in lieu of a “Superintendent” effective November 1, 2000. Under the CEO management structure, the CEO performs all duties imposed on

the Superintendent of Schools by both the Charter and the Public School Code of 1949 (the “School Code”) and serves as the Secretary and Treasurer of the Governing Body of the School District. This structure was designed to provide the Governing Body with flexibility and to avoid being constrained to select a traditional “academic scholar” ignoring the business experience that is equally necessary for such a large school district. In addition, this administrative and management structure of the School District recognized the enormity of the job of CEO of a large, urban public school system and successfully sought to implement a more accountable structure and team management approach to ensure that the School District would accomplish specific objectives and overall goals. The current organizational structure includes a Superintendent as well as a General Counsel, Chief Academic Support Officer, Chief Financial Officer, Chief Information Officer, Chief Operations Officer, Chief of Schools, Chief of Student Services, and Chief Talent Officer.

The Superintendent/CEO is responsible for the general supervision of all business affairs of the School District, the furnishing of all reports to the Department of Education of the Commonwealth and other matters prescribed by the School Code, as amended. As Treasurer, the Superintendent/CEO receives all Commonwealth appropriations, School District taxes and other monies of the School District; makes payments on orders approved by the Governing Body; and is responsible for the investment of School District funds. Under this management structure, the Superintendent of Schools under the Charter performs the pre-audit duties and functions of the school controller.

Moreover, the School District also serves as the agent for the Intermediate Unit No. 26 (the “IU”); a separate entity established by the Commonwealth to provide special education, special education transportation, non-public school services, and related management services. Similar to the School District, the SRC also constitutes the Board of Directors of the IU. The boundaries of the IU are coterminous with those of the City and School District. The School District performs all IU services, pursuant to contracts between the two. The relationship between the School District and the IU was reevaluated during fiscal year 2011 and as a result, the IU is reported as a blended component unit in accordance with GASB Statement No. 14, *The Financial Reporting Entity*, as amended.

SDP Budget Policies and Practices

The Budget Development Process / Home Rule Charter Requirements

As required by various legislative mandates, the School District is required to adopt both an operating budget and a capital budget for each fiscal year. The operating budget consists of the General Fund, the Intermediate Unit Fund and the Debt Service Fund. In the fall of each fiscal year, the Superintendent/CEO provides a status report to the Governing Body on the budget for the current fiscal year. Multi-year projections are also developed during the normal budget preparation process so that consideration of any changes in the current educational program can be discussed.

In consultation with the SRC, the Superintendent/CEO provides status reports on both budgets for the current fiscal year, the ensuing fiscal year, and multi-year projections before and after giving consideration to any changes in the current education program. The SRC then must observe specific timing requirements outlined in the Charter and described more fully as follows:

- (a) At least thirty days prior to the end of the current fiscal year, the budget must be adopted (no later than May 31st of each year);
- (b) At least thirty days prior to adoption, public hearings must be held (no later than April 30th of each year); and
- (c) At least thirty days prior to public hearings, notice must be given of hearing dates and copies of the proposed operating budget must be made available to all interested parties (no later than March 31st of each year).

A statement of estimated receipts and expenditures is submitted to the Mayor of the City and the President of City Council on or before March 31st of each fiscal year. Since the School District has limited taxing power, City Council must approve the continuance of, or changes in, the levy of local taxes for school purposes required to fund the estimated expenditures of the School District after taking into account the estimated revenues from the Commonwealth and the millage of real estate taxes authorized by the General Assembly.

If total estimated funds from all sources are insufficient to balance the budget, the SRC must reduce anticipated expenditures to a level consistent with total available funds, as mandated by the Charter. The ensuing balanced budget becomes the adopted financial plan for the School District for the forthcoming fiscal year.

Budget Timetable

The following is an approximate timetable for completing the yearly budget development and approval process.

November 2016 – January 2017	Superintendent / CEO provides a status report to the SRC on the budget for the current fiscal year, the ensuing fiscal year, and multi-year projections
October 2016 – March 2017	Program managers receive budgeting materials; program administrators develop goals, objectives, and priorities. Meetings with agency managers and Superintendent / CEO to draft overall budget levels
March 2017	Adoption and submission of the lump sum statement, and notice of public budget hearing
April/May 2017	City Council/SRC public hearings
May 2017	SRC final budget adoption
July 1, 2017	Start of new fiscal year

Budgetary Controls

Control of the operating budget is exercised at the expenditure object class level within principal administrative units. Within an administrative unit, management is authorized to transfer budget amounts between personal services and employee benefits and among materials, supplies, books, and equipment. Transfers between other expenditure classes or between administrative units require the approval of the SRC with appropriate notice, public hearing and debate. No supplementary budgetary appropriations are necessary during the fiscal year. Unencumbered appropriations lapse at year-end.

The Office of Special Finance is charged with the responsibility of maintaining contact with the Pennsylvania Department of Education and the City of Philadelphia for purposes of developing resource estimates from the Commonwealth and City and the development of revenue data.

Amendment Policy

The SRC has the power to amend the budget to authorize the transfer of any unencumbered balance, or portion thereof, from one appropriation to another or from one spending agency to another. The SRC also has the power to make additional appropriations or increase existing appropriations to meet emergencies which could not be anticipated when the budget was adopted. These funds are provided from unexpended balances in existing appropriations, from unappropriated revenues, if any, and from temporary loans. The SRC cannot under any other circumstances increase the aggregate total of budget appropriations unless unappropriated revenues become available in a sufficient amount to maintain the fund in balance.

Intermediate Unit

As previously noted, the School District is also an Intermediate Unit established by the Commonwealth to provide programs for special education and certain non-public school services. Conceptually, the cost of operating an Intermediate Unit for a fiscal year is partially financed by State appropriations. In certain instances (i.e. transportation), the School District reimburses the Commonwealth for the funds advanced in the previous fiscal year. The amount advanced for transportation of special education students is reimbursed in full less the Commonwealth's share of such cost as determined by a formula based on the number of students transported, route distances, and efficiency of vehicle utilization.

Capital Projects Fund and Other Funds

The development of the capital budget and program is the principal responsibility of the Office of Capital Programs. It represents the office's research and analyses as well as the priorities of both the SRC and the CEO in consultation with representatives of the City Planning Commission. Due consideration is given to balancing physical needs and financial resources which may become available to fund capital improvements. A capital program detailing the division's plan for the ensuing six years, as well as a capital budget detailing the expenditure requirements of the first year of the capital program must be adopted by the SRC no later than the date of the adoption of the annual operating budget. Implementation of the capital budget is contingent upon the receipt of proceeds of debt obligations of the School District or other resources made available for capital improvement purposes.

Control of the Capital Projects Fund budget is exercised at the major project and sub-project levels. Transfers between major projects must be approved by the SRC. Unencumbered appropriations lapse at year-end although they may be included in the ensuing fiscal year's appropriations. Administrative control is maintained at the individual project level.

The SRC is not required to adopt a budget for Categorical Funds. However, the SRC does approve all contracts with funding agencies and budgetary control is exercised at the level prescribed by funding agency regulations and guidelines. Amendments to individual grants in the Categorical Funds budget must be approved by funding agencies.

Enterprise (i.e. Food Services) and Internal Service (i.e. Print Shop) Funds budgets are not adopted; however, formal budgets are prepared and approved by management and expenses are controlled and monitored according to appropriate line items. In addition, in 2016, the District created its own Health Insurance (HI) Fund to cover District self-insured medical, optical, and prescription services (excluding Health & Welfare payments to unions).

Fiduciary Funds are not formally budgeted; however, each individual expenditure request is reviewed for compliance with legal provisions and for availability of funding.

Debt Limits

The Pennsylvania Local Government Unit Debt Act of 1996 (Act No. 177) establishes borrowing base and debt limits for municipalities and school districts within the Commonwealth. The Act provides no limitation on debt approved by the voters (electoral) and excludes Tax and Revenue Anticipation

Notes from the computation of the non-electoral debt limit along certain other exclusions, e.g., self-liquidating debt, subsidized debt, and debt issued to fund an unfunded actuarial accrued liability.

Pension Plan

The School District of Philadelphia contributes to the Public School Employees' Retirement System (PSERS), a governmental cost sharing multiple-employer defined benefit pension plan administered by PSERS. PSERS provides retirement and disability benefits, legislative mandated ad hoc cost-of-living adjustments, and healthcare insurance premium assistance to qualifying annuitants.

The contribution policy is established in the Public School Employees' Retirement Code and requires contributions by active members, employers, and the Commonwealth.

Active members who joined prior to July 22, 1983, contribute at 5.25 percent (Membership Class T-C) or 6.50 percent (Membership Class T-D) of the member's qualifying compensation. Members who joined the System on or after July 22, 1983 and who were active employees as of July 1, 2001 contribute at 6.25 percent (Membership Class T-C) or 7.50 percent (Membership Class T-D) of the member's qualifying compensation. Members who joined the System after June 30, 2001 and before July 1, 2011 contribute at 7.50 percent (automatic Membership Class T-D). Members who joined the System after June 30, 2011, automatically contribute at the Membership Class T-E rate of 7.50% (base rate) of the member's qualifying compensation. All new hires after June 30, 2011, who elect Class T-F Membership, contribute at 10.30% (base rate) of the member's qualifying compensation. Membership Class T-E and T-F are affected by a "shared risk" provision in Act 120 of 2010 that in future fiscal years could cause the Membership Class T-E contribution rate to fluctuate between 7.50% and 9.50% and Membership Class T-F contribution rate to fluctuate between 10.30% and 12.30%.

Contributions required of employers are based upon an actuarial valuation. For fiscal year ended June 30, 2017 the rate of employer contribution is 30.03 percent of qualifying compensation. For the fiscal year Ended June 30, 2018, the rate is 32.57. The rate consists of a pension contribution rate of 31.74 percent for pension benefits and .83 percent for health insurance premium assistance.

The Commonwealth pays the School District 50 percent of the retirement cost for employees hired prior to July 1, 1994 and a percentage equal to the greater of 50 percent or the School District's market value/personal income aid ratio for employees hired after June 30, 1994.

Investments

The School District is authorized under Section 440.1 of the Public School Code to invest in U.S. Treasury bills, short-term obligations of the U.S government and its agencies or instrumentalities, obligations of the United States of America or any of its agencies or instrumentalities backed by the full faith and credit of the United States, obligations of the Commonwealth of Pennsylvania or any political subdivision of the Commonwealth backed by full faith and credit of the Commonwealth or the political subdivision, money market funds of U.S. Treasury obligations, and collateralized repurchase agreements.

The School District's investment policy is contained in a formal resolution of the SRC, namely SRC-3, dated April 21, 2004. It allows the District to invest School District funds consistent with

Pennsylvania School Code Section 440.1. The resolution delineates the standards and specifications for banks and other institutions permitted to be used for investments/deposits of School District funds.

Fund Structure

The financial transactions and accounts of the School District are organized by fund types. Each fund is considered to be an independent fiscal and separate accounting entity, with a self-balancing set of accounts recording cash and/or other financial resources, together with all related liabilities and residual equities of balances and changes therein. Each fund is segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

The School District reports the following major funds, each of which is described below:

(1) Governmental Fund Types - these are the funds through which most costs of School District functions are typically paid for or financed. The funds included in this category are:

(a) General Fund - the principal operating fund of the School District, which is used to account for and report all financial resources not accounted for and reported in another fund.

(b) Special Revenue Funds - these funds account for and report the proceeds of specific revenue sources that are legally restricted or committed to expenditures for specified purposes other than debt service or capital projects. Special Revenue funds include:

(i) Intermediate Unit Fund - used to account for State appropriations for special education and non-public school services as well as certain administrative costs to IU No. 26, a blended component unit of the School District;

(ii) Categorical Funds - used to account for specific purpose Federal, State, City or Private grants;

(iii) Trust Funds - used to account for funds where both principal and earnings may be used to support School District programs that benefit either the District itself or its students.

(c) Debt Service Fund - used to account for and report financial resources that are restricted, committed, or assigned to expenditure for principal and interest.

(d) Capital Projects Fund - used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities and other capital assets.

(e) Permanent Fund - used to account for and report resources that are restricted to the extent that only earnings, and not principal, may be used for purposes that support School District programs that benefit the District or its students.

(2) Proprietary Fund Types - these are funds that account for the operations of the School District that are financed and operated in a manner similar to those often found in the private sector. The funds included in this category are:

- (a) Enterprise Fund - used to account for the operation of the Food Service Division; and
- (b) Internal Service Fund - used to account for the operation of the Print Shop and outsourced reproduction of materials for printing and copy services provided to various School District divisions on a cost reimbursement basis; in addition, in 2016, the District created its own Health Insurance (HI) Fund to cover District self-insured medical, optical, and prescription services (excluding Health & Welfare payments to unions).

(3) Fiduciary Fund Types - These funds account for assets held by the School District as a trustee or agent for individuals, private organizations, and/ or other governmental units. The funds included in this category are:

- (a) Private Purpose Trust Funds - used to account for all trust agreements for which both principal and earnings benefit individuals, private organizations or other governments, most of which are through scholarships and awards; and
- (b) Agency Funds - used to account for assets held by the School District as trustee or agent for others. The School District administers the Payroll Liabilities, Student Bus Token, Student Activities and Unclaimed Monies Funds.

Inquiries

This budget document has been designed to provide comprehensive financial information concerning the operations of the School District. For questions regarding information in this document, please contact the particular agency or office, or the following:

Office of Communications

Administration Building
440 North Broad Street
3rd Floor, Portal B, Suite 301
Philadelphia, PA 19130
Telephone: 1-215-400-4040

Chief Financial Officer

Administration Building
440 North Broad Street
3rd Floor, Portal B, Suite 304
Philadelphia, PA 19130
Telephone: 1-215-400-4500

Office of Management and Budget

Administration Building
440 North Broad Street
3rd Floor, Portal B, Suite 304
Philadelphia, PA 19130
Telephone: 1-215-400-4510

SY 2015-2016 District Data Overview

District Performance Office

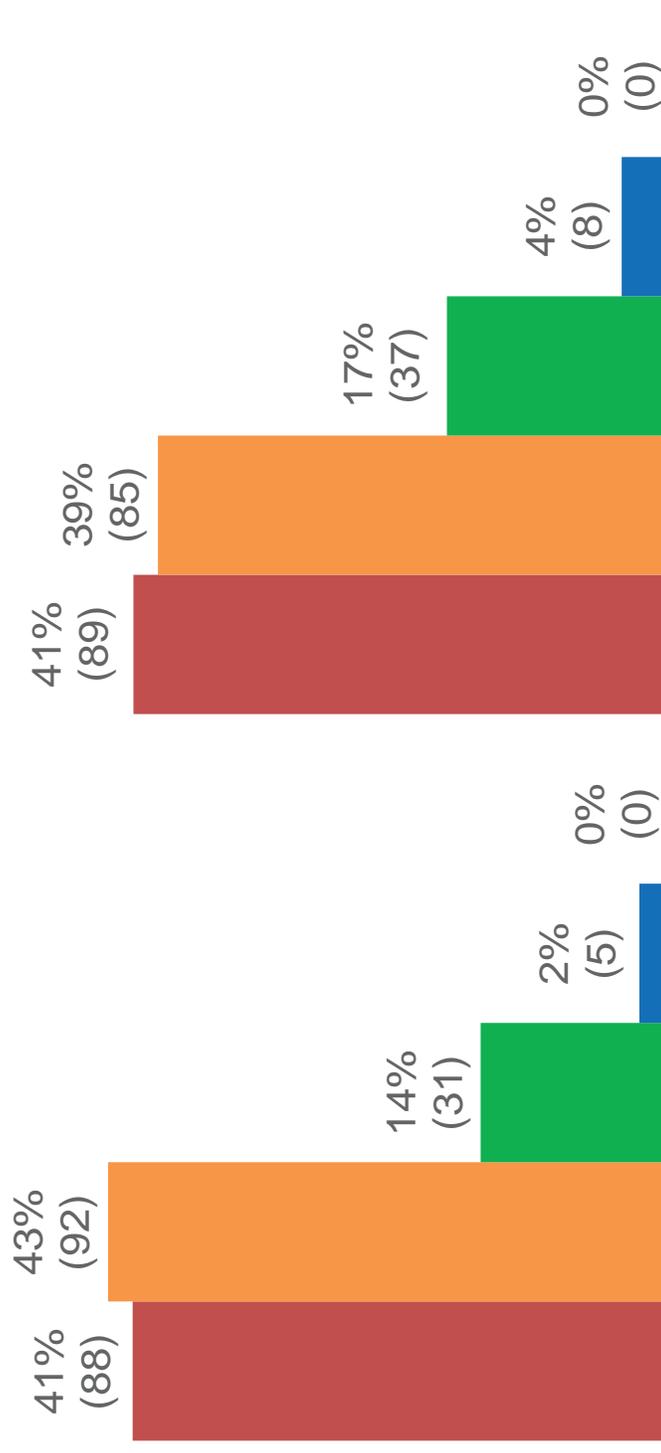
Key District Accomplishments, SY 2015-2016

- Percent of Students Graduating in Four Years:  1%
- Percent of Students Attending 95%+ of Days:  3%
- Percent of K-2 Students Reading on Grade Level:  1%
- Percent of District Schools in Model/Reinforce Status:  5%
- Number of District Students in Model/Reinforce Schools:  4,000 students (approx.)

Distribution of Schools by Overall Tier

District Schools Only

■ Intervene
 ■ Watch
 ■ Reinforce
 ■ Model
 ■ No Report



SY 2014-2015
(216 Total Reports)

SY 2015-2016
(219 Total Reports)

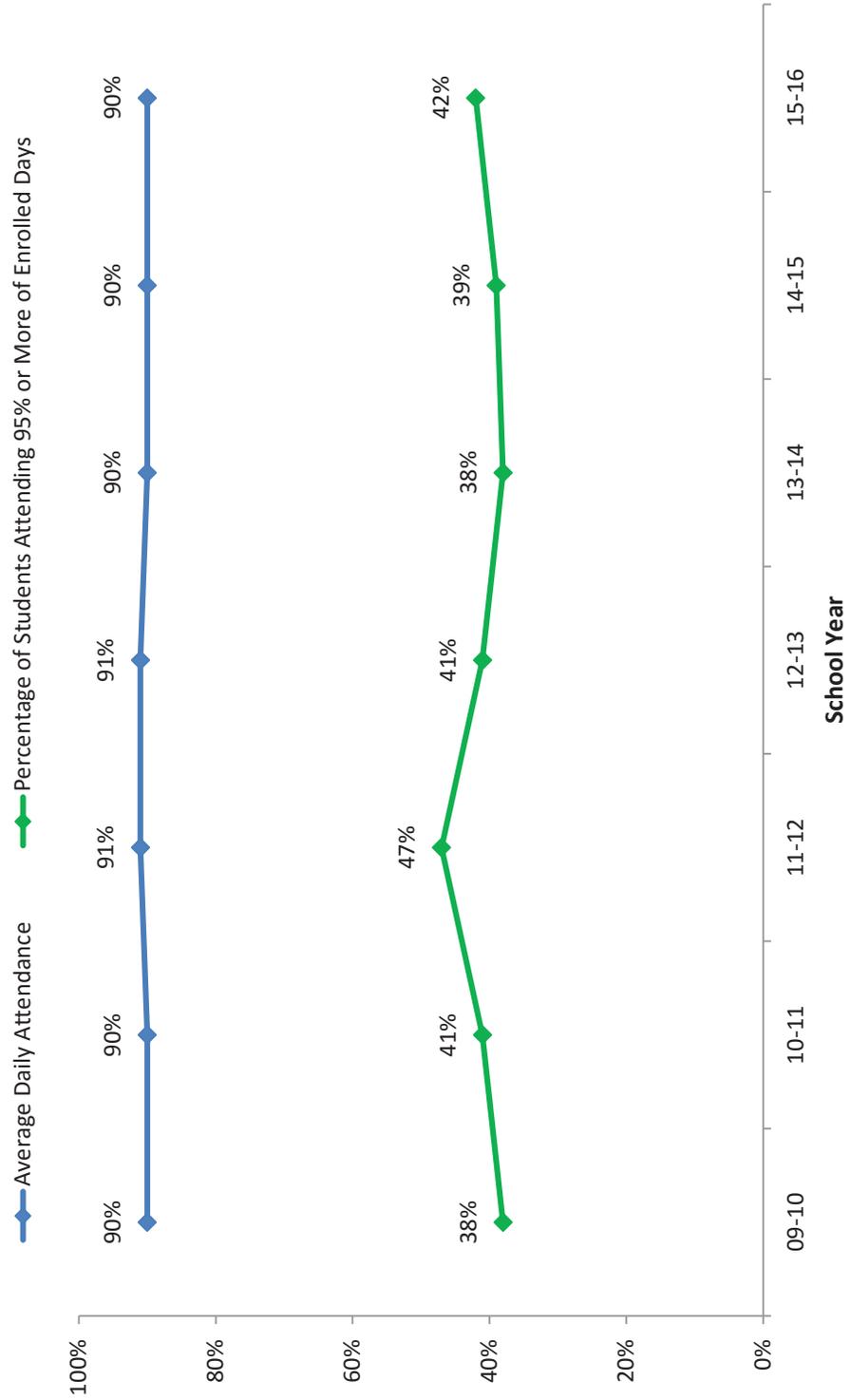
# of students	53K	50K	20K	5K	0
% of students	41%	39%	15%	4%	0%

# of students	50K	23K	6K	0
% of students	39%	18%	5%	0%

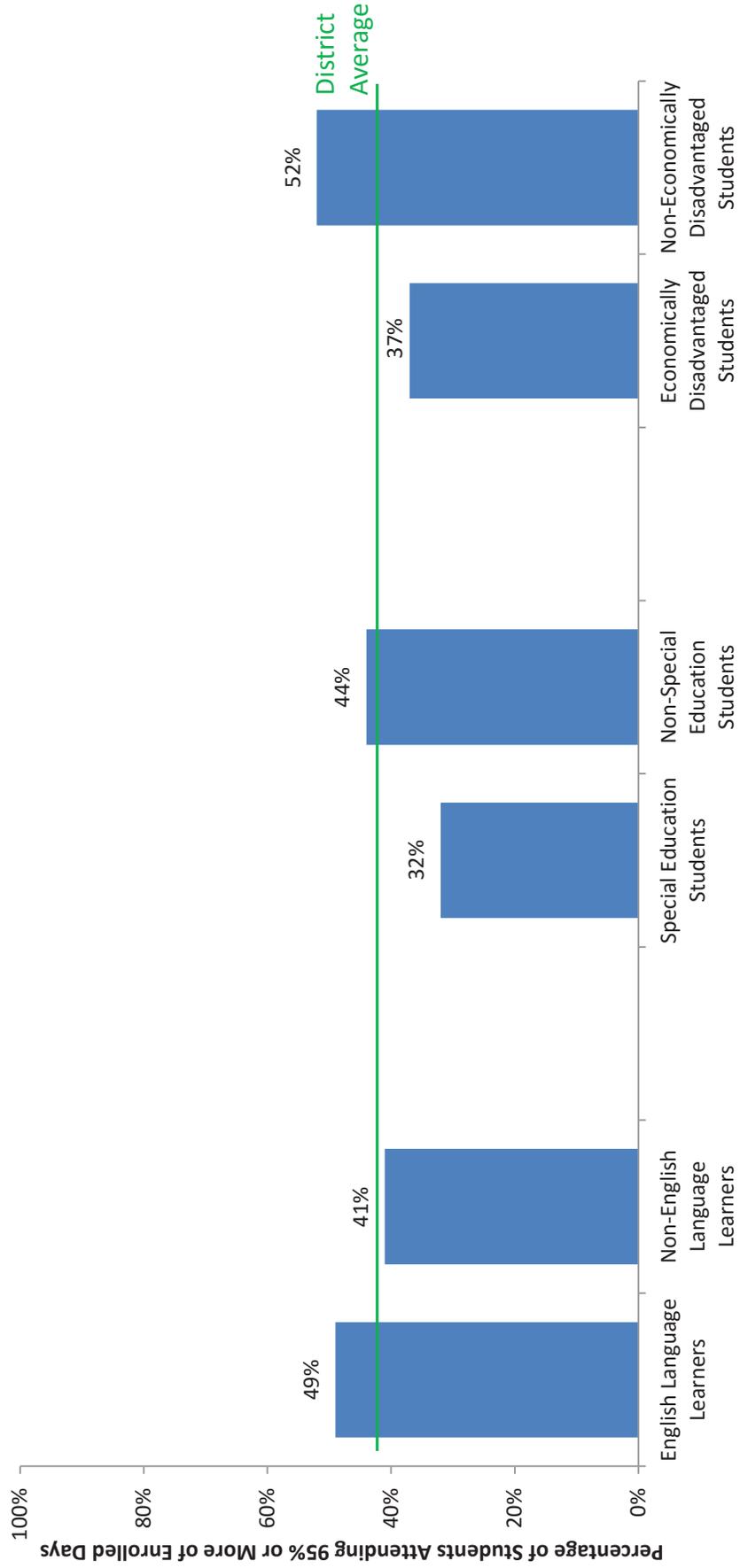
Notes

- Numbers in parentheses represent the number of unique reports, not the number of unique schools. A school can receive up to two reports (e.g., GAMP receives a Middle School report and a High School report).
- Widener Memorial School and Philadelphia Virtual Academy are not eligible for and do not receive School Progress Reports.
- "No report" includes schools that were eligible to receive a report, based on grade span and school model, but did not participate in the SPR. In 2015-2016, two district schools have insufficient data (Clara Barton School and The U School).
- Schools that did not receive overall scores because of insufficient data are excluded from this analysis. In 2015-2016, two district schools have insufficient data (Clara Barton School and The U School).
- Percentages may not sum to 100% due to rounding.

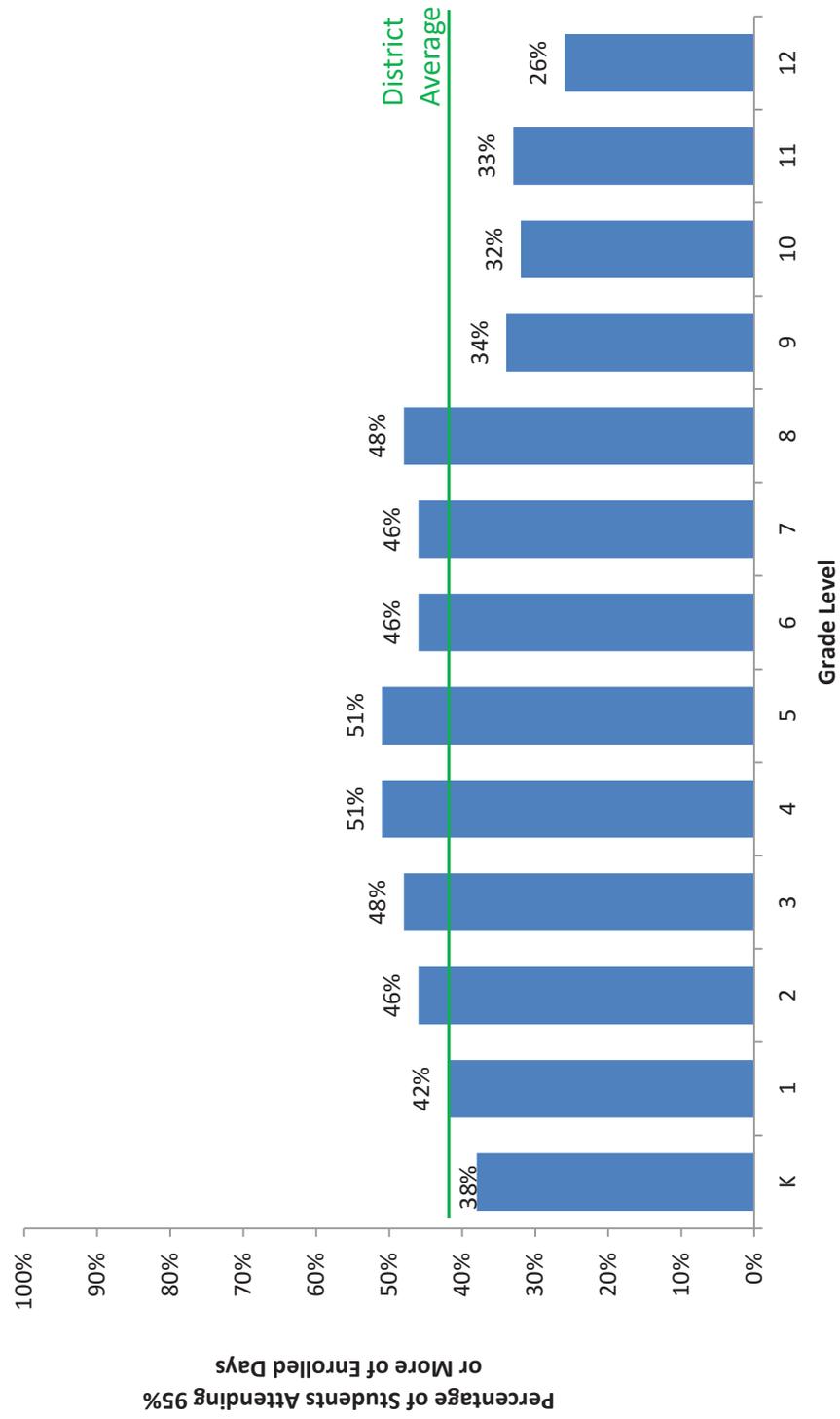
District-Level Attendance Rates From SY 2009-2010 to SY 2015-2016



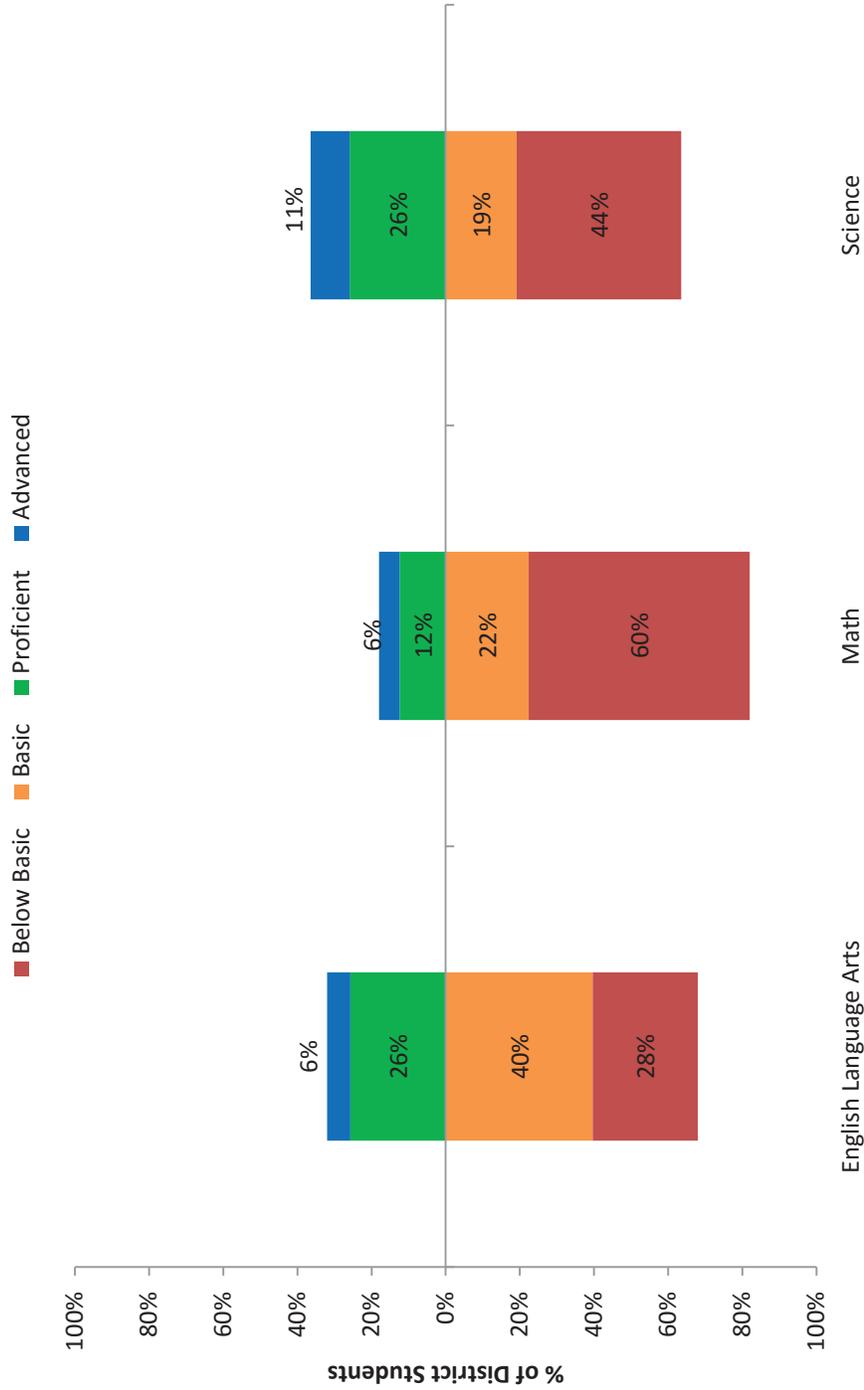
Percentage of Students Attending 95% or More of Enrolled Days by Subgroup SY 2015-2016



Percentage of Students Attending 95% or More of Enrolled Days by Grade Level SY 2015-2016

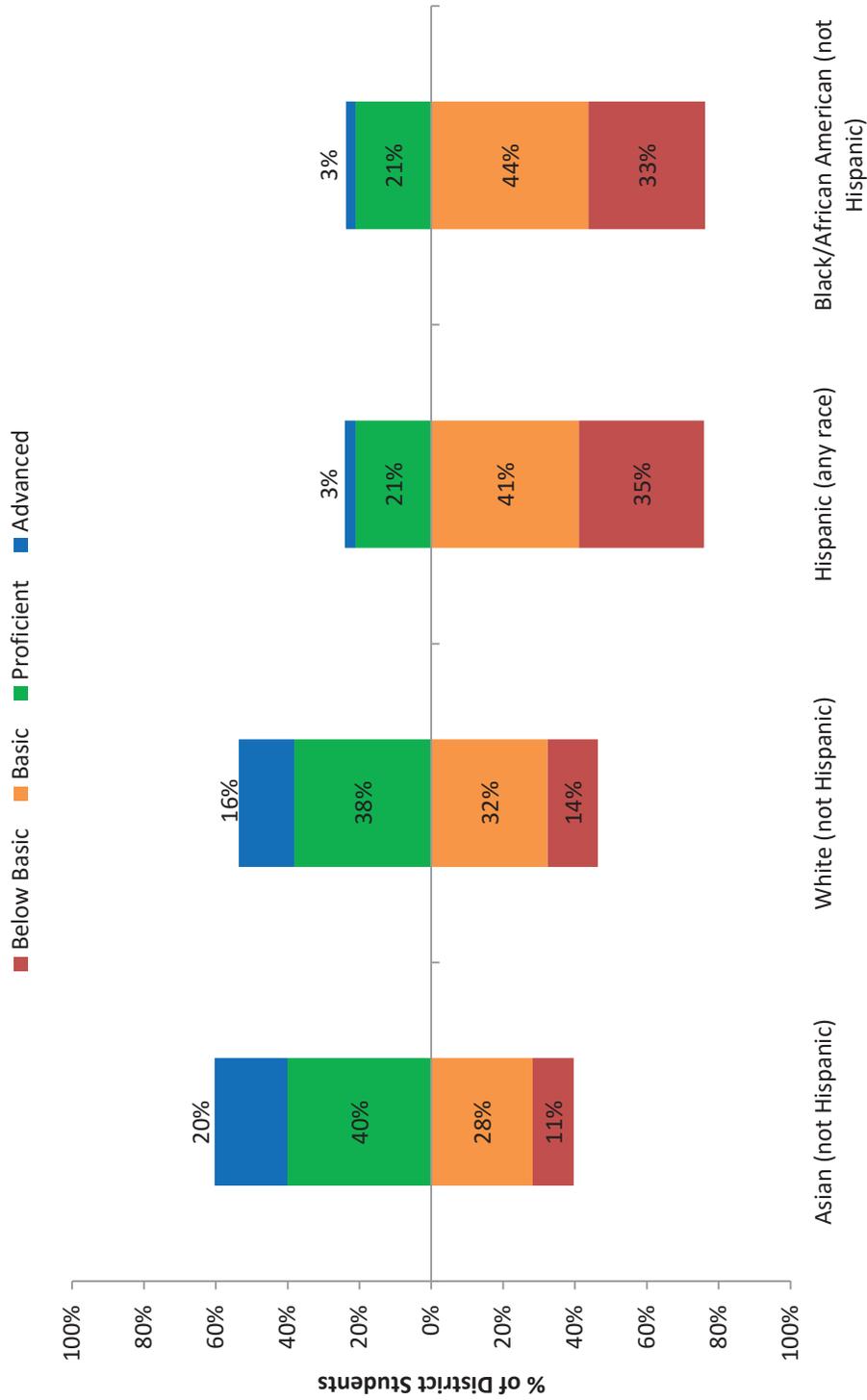


2015-2016 PSSA Results – All Subjects Distribution of Students by Performance Level Grades 3-8



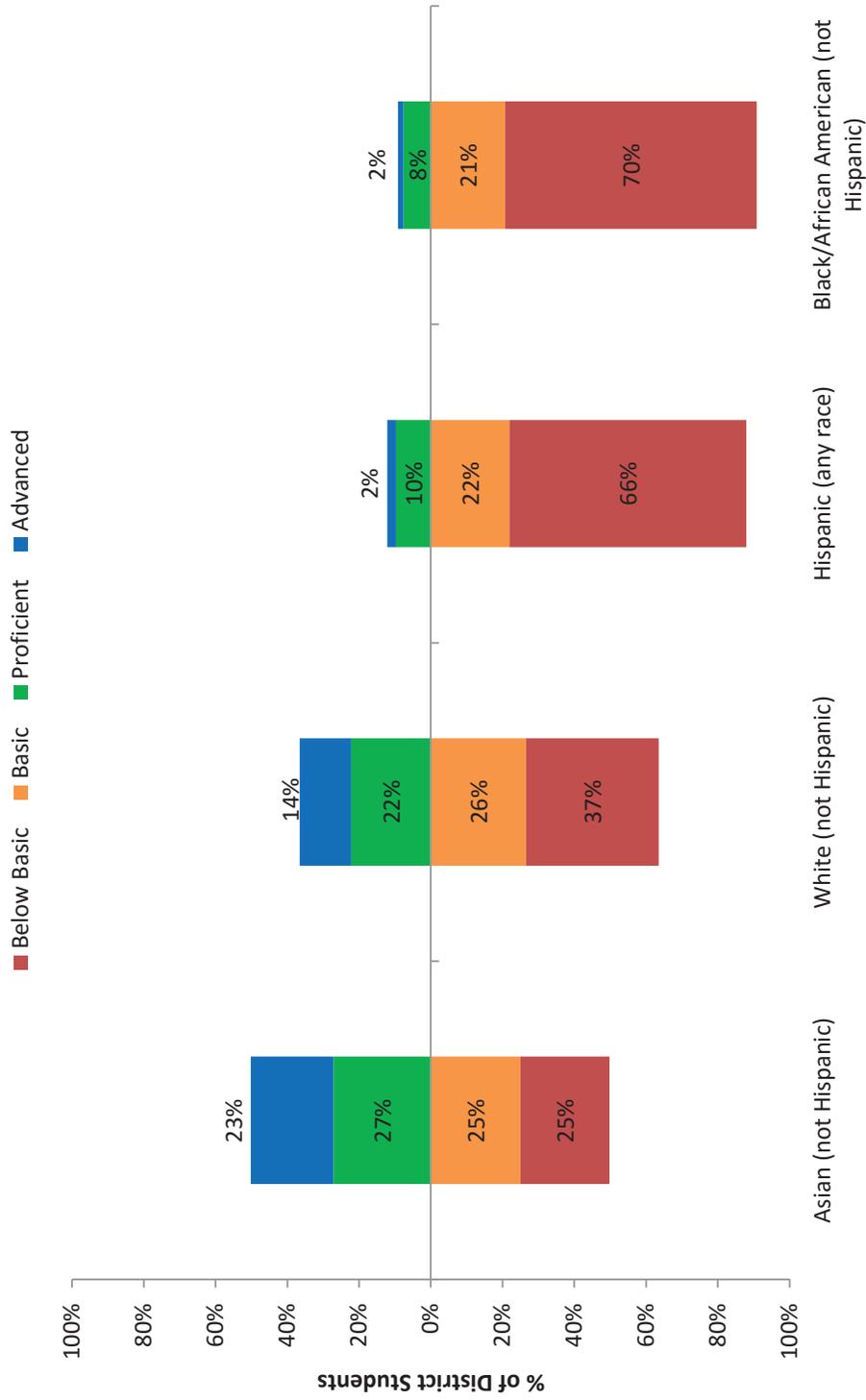
Note: Rates were calculated using actual student performance levels, not the performance levels used for accountability reporting purposes, which are revised to meet state mandated caps for PASA and PSSA-M.

2015-2016 PSSA Results – English Language Arts Distribution of Students by Performance Level, by Race Grades 3-8



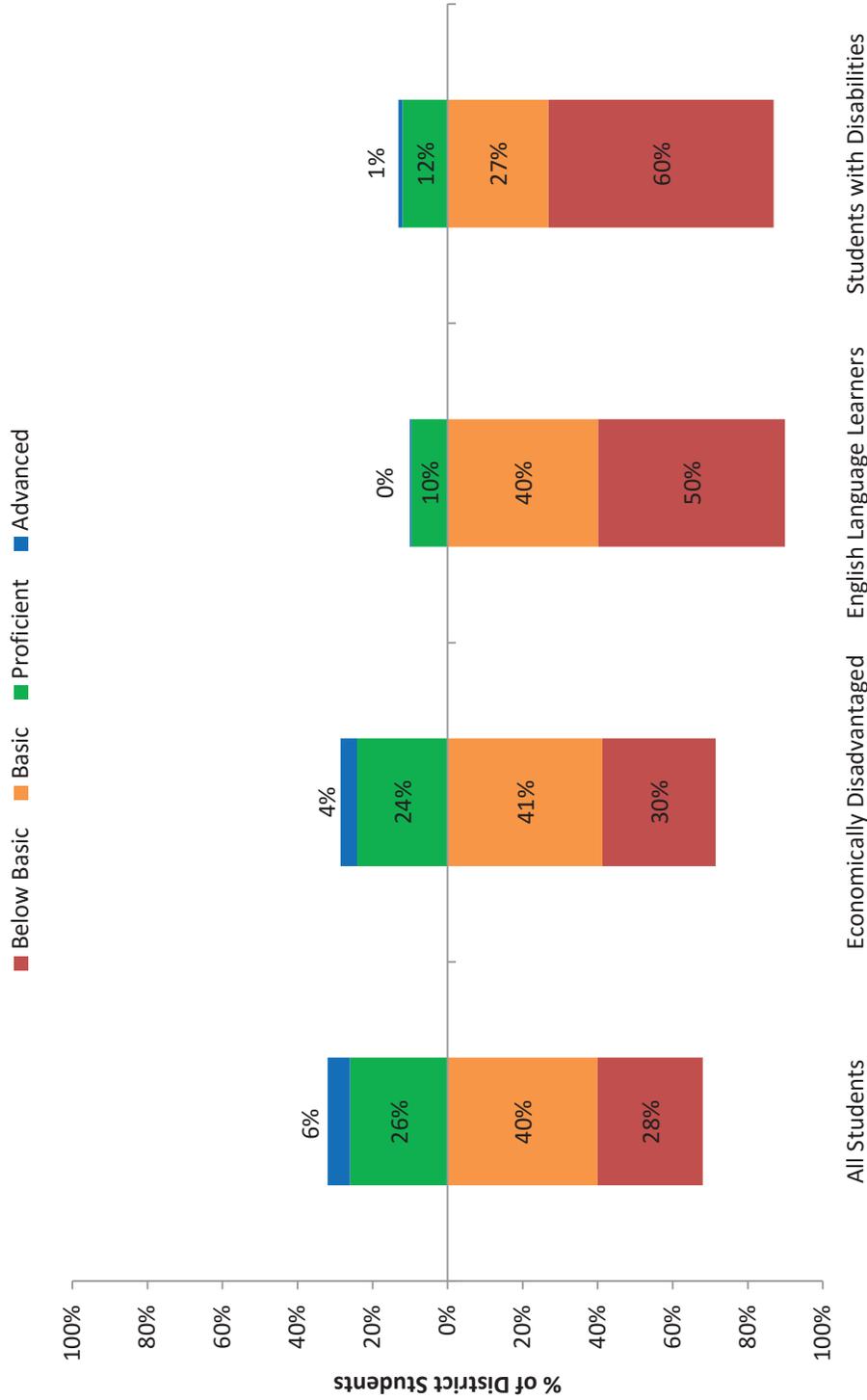
Note: Rates were calculated using actual student performance levels, not the performance levels used for accountability reporting purposes, which are revised to meet state mandated caps for PASA and PSSA-M.

2015-2016 PSSA Results – Math Distribution of Students by Performance Level, by Race Grades 3-8



Note: Rates were calculated using actual student performance levels, not the performance levels used for accountability reporting purposes, which are revised to meet state mandated caps for PASA and PSSA-M.

2015-2016 PSSA Results – English Language Arts Distribution of Students by Performance Level, by Subgroup Grades 3-8



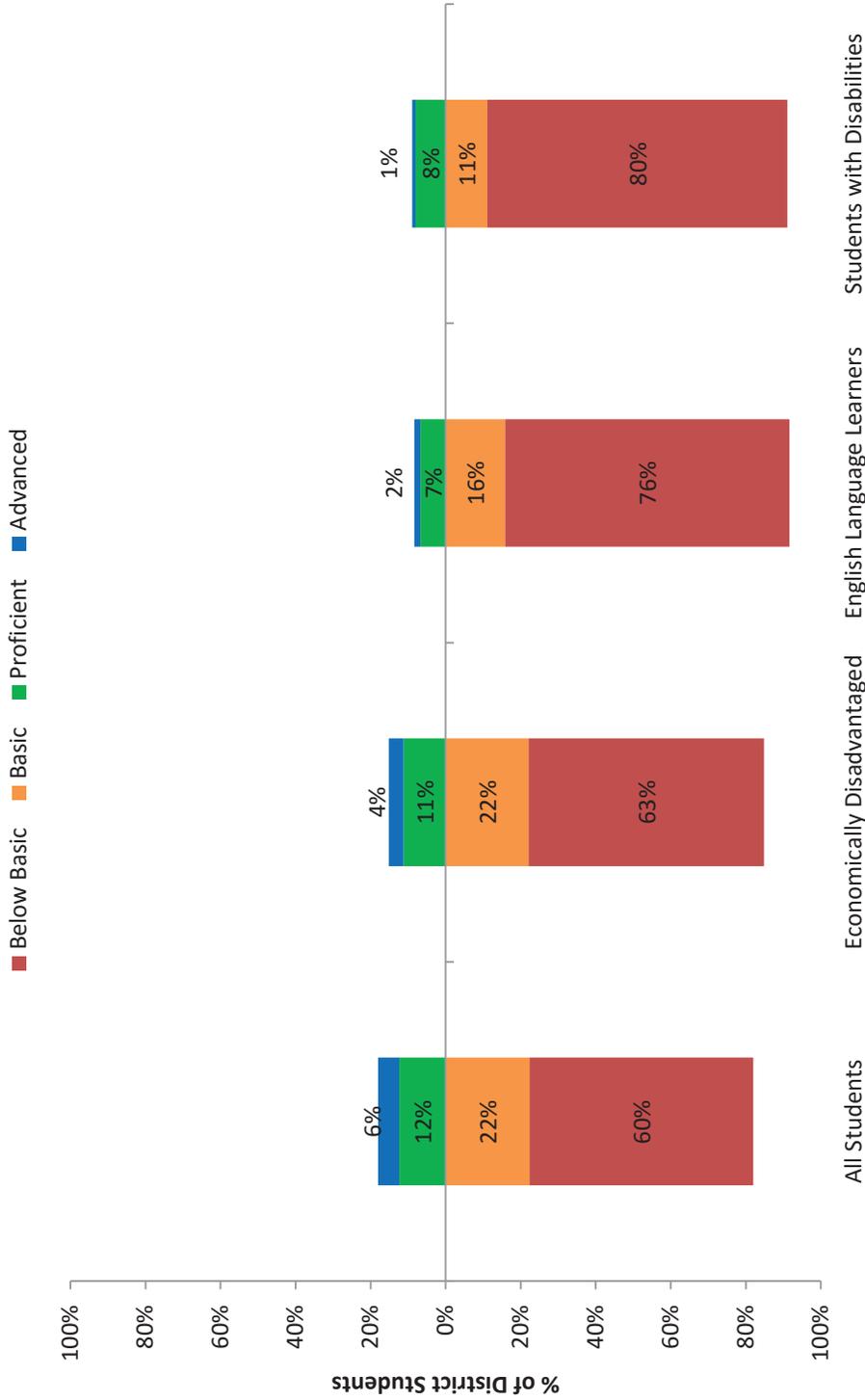
*The subgroups above are not mutually exclusive, as students may fall within more than one subgroup

Note: Rates were calculated using actual student performance levels, not the performance levels used for accountability reporting purposes, which are revised to meet state mandated caps for PASA and PSSA-M.

2015-2016 PSSA Results – Math

Distribution of Students by Performance Level, by Subgroup

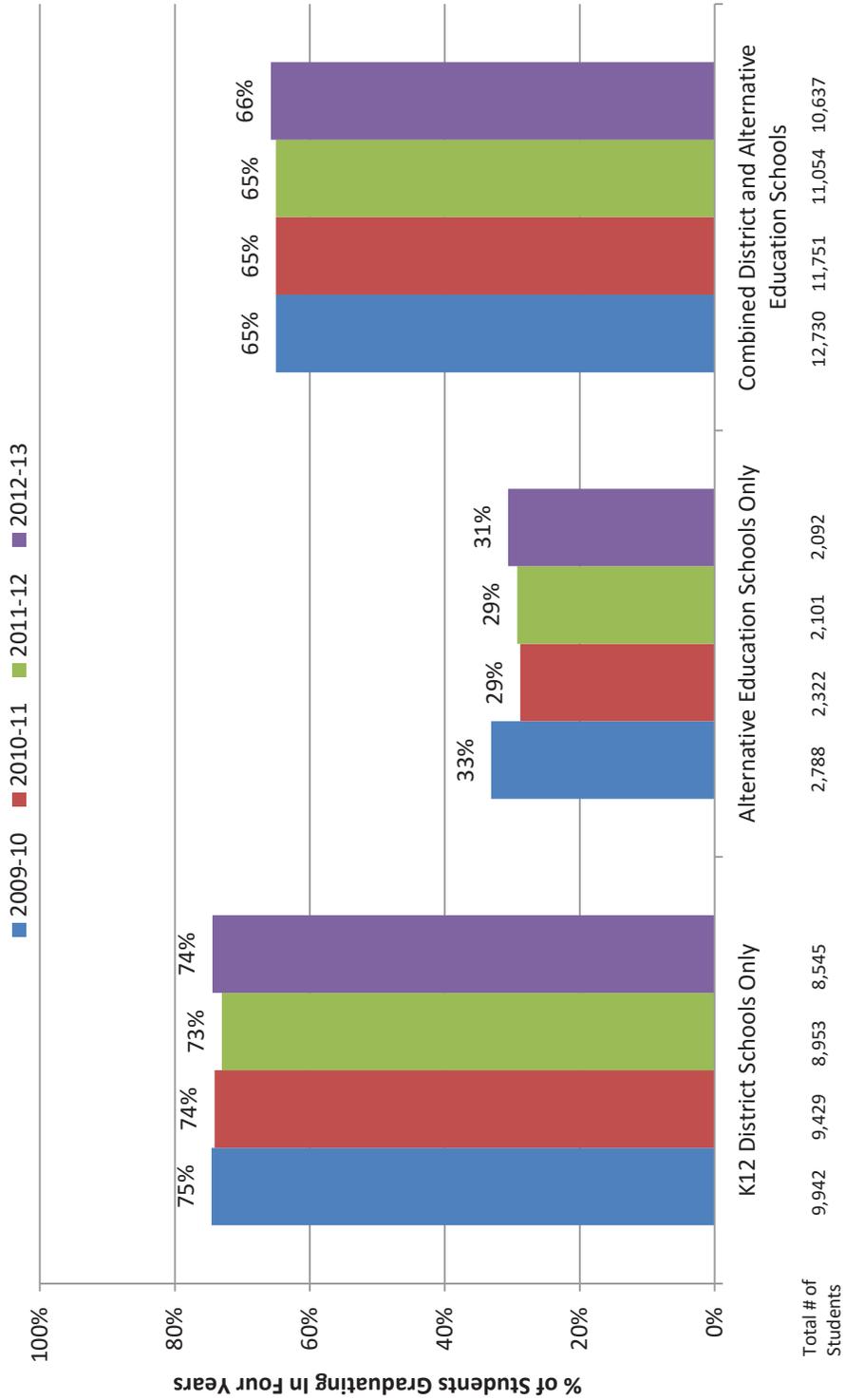
Grades 3-8



*The subgroups above are not mutually exclusive, as students may fall within more than one subgroup

Note: Rates were calculated using actual student performance levels, not the performance levels used for accountability reporting purposes, which are revised to meet state mandated caps for PASA and PSSA-M.

4-Year High School Graduation Rates for the 2009-10, 2010-11, 2011-12, and 2012-13 First-Time 9th-Grade Cohorts by School Type



FY 2017-18 Consolidated Budget

Chief Financial Officer
Uri Z. Monson

THE SCHOOL DISTRICT OF PHILADELPHIA

440 N. Broad Street, Philadelphia, PA 19130

www.philasd.org