

# THE SCHOOL DISTRICT OF PHILADELPHIA

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April, 2013

## **FY 2013-14 CONSOLIDATED BUDGET**

The School District of Philadelphia's Fiscal Year 2013-14 Consolidated Budget represents forward-looking statements and any such statements inherently are subject to a variety of risks and uncertainties that could cause actual results to differ materially from those that have been projected. Such risks and uncertainties which could affect the revenues and obligations of the School District include, among others, changes in economic conditions, mandates from other governments, reduced governmental allocations, and various other events, conditions and circumstances, many of which are beyond the control of the School District. Such forward-looking statements speak only as of the date of this presentation, April 29, 2013. 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 2013-14 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**

#### **Unified Operating Funds 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)**

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Commissioner

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### **School District of Philadelphia**

**CEO/Superintendent of  
Schools**

William R. Hite, Ed.D

**Deputy Superintendent**

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**SCHOOL DISTRICT OF PHILADELPHIA  
OPERATING BUDGET  
LUMP SUM STATEMENT OF ANTICIPATED REVENUES AND OTHER  
FINANCING SOURCES, OBLIGATIONS AND OTHER FINANCING USES AND  
FUND BALANCE FISCAL YEARS 2012/2013 AND 2013/2014**

	Amounts in Thousands		
	3/28/13 Estimated 2012/2013	3/28/13 Request 2013/2014	4/18/13 Proposed Budget 2013/2014*
	\$	\$	\$
Revenues	2,304,050	2,341,708	2,341,708
Other Financing Sources	3,542	15,204	15,204
Other Financing Sources - Refinancing	0	0	0
<b>Total Revenues and Other Financing Sources</b>	<b>2,307,592</b>	<b>2,356,912</b>	<b>2,356,912</b>
Obligations	2,532,265	2,658,518	2,404,098
Other Financing Uses	2,119	2,229	2,229
<b>Total Obligations and Other Financing Uses</b>	<b>2,534,384</b>	<b>2,660,747</b>	<b>2,406,327</b>
<b>Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses Before Deficit Financing, Revenue Requests &amp; Personnel Savings</b>	<b>(226,792)</b>	<b>(303,834)</b>	<b>(49,415)</b>
Other Financing Sources - Deficit Financing	301,903	0	0
<b>Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses</b>	<b>75,111</b>	<b>(303,834)</b>	<b>(49,415)</b>
Prior Year Fund Balance (Deficit) July 1	(20,436)	57,675	57,675
Fund Balance Prior to Changes in Reserves	54,675	(246,159)	8,260
Changes in Reserve	3,000	4,061	4,061
<b>Fund Balance (Deficit) June 30</b>	<b>57,675</b>	<b>(242,099)</b>	<b>12,321</b>
<b>Necessary Measures</b>			
Revenue Requests (City & State)		180,000	0
Personnel Savings		133,278	0
Reduction in Social Security & Retirement Revenue		(15,237)	(12,321)
<b>Subtotal</b>		<b>298,041</b>	<b>(12,321)</b>
<b>Fund Balance (Deficit) June 30 Assuming Necessary Measures</b>	<b>57,675</b>	<b>55,942</b>	<b>0</b>

\* The FY14 expenditure request shown in this book refers to the Proposed Budget which is based on the presentation the CFO made to the SRC on April 18th, 2013.

## **Profile of the District / SDP Budget Policies and Practices**

### **Profile of the District**

The School District is the largest school district in the Commonwealth of Pennsylvania (the “Commonwealth”) and the eighth largest public educational system in the United States according to enrollment data. In Fiscal Year 2013, the School District served over 203,200 students, including those in Charter and Alternative Schools, as well as employed over 18,500 full-time professional and non-professional persons. 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 SRC exercises all powers and has all duties of the original Board of Education. 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. Furthermore, the Governor of Pennsylvania appointed the chairman and two other members of the SRC while the Mayor of the City of Philadelphia appointed the remaining two members. The five-member commission performs its fiscal oversight responsibility for the Philadelphia public school system.

In November 2011, the School District of Philadelphia presented the 2011 Great Schools Compact to the School Reform Commission. The Great School 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 new management structure where a Chief Executive Officer (the “CEO”) was appointed in lieu of a “Superintendent” effective November 1, 2000.

Although 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

## Profile of the District / SDP Budget Policies and Practices

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 organizational structure at February 1, 2013 included a Superintendent and CEO. The organizational structure also includes a General Counsel, a Chief Academic Officer, Chief Financial Officer, a Chief of School Support Services, a Chief Human Resource Officer, a Chief of Charter, Partnership and New Schools, a Chief of Information Technology, and Chief of School Operations reporting to the CEO.

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 re-evaluated 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.

## **Profile of the District / SDP Budget Policies and Practices**

### **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 mid-November of each fiscal year, program administrators and managers receive budget preparation materials in order to develop goals, objectives and priorities which are transposed into budget requests. All such requests are defined by items of expenditures referred to as “object classes.” Completed budget requests are submitted to the Office of Management and Budget for review by the end of December of each fiscal year. All approved requests are incorporated into the “proposed operating budget.”

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 31<sup>st</sup> of each year);
- (b) At least thirty days prior to adoption, public hearings must be held (no later than April 30<sup>th</sup> 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 31<sup>st</sup> 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 31<sup>st</sup> of each fiscal year. Since the School District has limited taxing power, the 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.

## Profile of the District / SDP Budget Policies and Practices

### Budget Timetable

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

October 2012	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 2012 – March 2013	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 2013	Adoption and submission of the lump sum statements, and notice of public budget hearing
April/May 2013	City Council/SRC public hearings
May 2013	SRC final budget adoption
July 1, 2013	Start of new fiscal year

### Budgetary Controls

Control of the operating budget is exercised at the expenditure object class level within principal administrative units. Management is authorized to transfer budget amounts between personal services and employee benefits and among materials, supplies, books and equipment, but only within an administrative unit. 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

## **Profile of the District / SDP Budget Policies and Practices**

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 and represents that 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 budgets must be approved by funding agencies.

Enterprise (or Food Services) and Internal Service (or 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.

Likewise, 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.

## **Profile of the District / SDP Budget Policies and Practices**

### **Pension Plan**

The School District of Philadelphia contributes to the Public School Employees' Retirement System, 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 TC) or 6.50 percent (Membership Class TD) 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 TC) or 7.50 percent (Membership Class TD) 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 TD). 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, 2013 the rate of employer contribution is 12.36 percent of qualifying compensation. For the Fiscal Year Ended June 30, 2014, the rate is 16.93. The rate consists of a pension contribution rate of 16.00 percent for pension benefits and .93 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.

## Profile of the District / SDP Budget Policies and Practices

### 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 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; accounts 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 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



## Profile of the District / SDP Budget Policies and Practices

reproduction of materials for printing and copy services provided to various School District divisions on a cost reimbursement basis.

- (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.

## **Profile of the District / SDP Budget Policies and Practices**

### **Inquiries**

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

#### **Office of Communications**

Administration Building  
440 North Broad Street  
1<sup>st</sup> Floor, Suite 103  
Philadelphia, PA 19130  
Telephone: 1-215-400-4040

#### **Chief Financial Officer**

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

#### **Office of Management and Budget**

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

## **Section I – Introductory Documents**

The following are the items contained in this section:

- ◆ Comparative Statement of Operating Revenues, Obligations and Changes in Fund Balance
- ◆ Operating and Grant Revenue Summary
- ◆ Operating Budget Revenue Summary
- ◆ Description of Operating Revenues
- ◆ Major Grant Funds Revenue Summary
- ◆ Description of Major Grant Funds

**Comparative Statement of Revenues, Obligations and Changes in Fund Balance**

	Adopted 2012/2013 5/31/2012	Adjustments	Estimated 2012/2013	Increase (Decrease)	Request 2013/2014
<b><u>General Fund</u></b>					
Revenues					
Local Taxes	928,192,000	(66,918,000)	861,274,000	700,000	861,974,000
Tax Credits & Other Adj to Local Taxes	(33,000,000)	33,000,000	0	0	0
Local Non Tax	89,265,000	13,674,000	102,939,000	(4,247,000)	98,692,000
State	1,297,859,000	(71,582,000)	1,226,277,000	25,395,000	1,251,672,000
Federal	13,562,000	(513,000)	13,049,000	(1,168,000)	11,881,000
Total Revenues	2,295,878,000	(92,339,000)	2,203,539,000	20,680,000	2,224,219,000
Obligations	1,978,967,600	(28,468,300)	1,950,499,300	(155,362,100)	1,795,137,200
Excess (Deficiency) of Revenues Over (Under) Obligations	316,910,400	(63,870,700)	253,039,700	176,042,100	429,081,800
Other Financing Sources	2,200,000	301,253,000	303,453,000	(301,903,000)	1,550,000
Other Financing Uses	(513,419,600)	37,295,500	(476,124,100)	(12,361,600)	(488,485,700)
Excess (Deficiency) of Revenues Over (Under) Obligations and Other Financing Uses	(194,309,200)	274,677,800	80,368,600	(138,222,500)	(57,853,900)
Fund Balance (Deficit) July 1	(132,789,100)	2,809,100	(129,980,000)	83,368,600	(46,611,400)
Changes in Reserve and Designations	3,000,000	0	3,000,000	1,060,500	4,060,500
Fund Balance (Deficit) June 30	(324,098,300)	277,486,900	(46,611,400)	(53,793,400)	(100,404,800)
<b><u>Intermediate Unit</u></b>					
Revenues					
Local Non Tax	373,000	10,000	383,000	0	383,000
State	39,664,000	58,962,000	98,626,000	5,217,000	103,843,000
Total Revenues	40,037,000	58,972,000	99,009,000	5,217,000	104,226,000
Obligations	310,991,900	9,834,400	320,826,300	8,401,200	329,227,500
Excess (Deficiency) of Revenues Over (Under) Obligations	(270,954,900)	49,137,600	(221,817,300)	(3,184,200)	(225,001,500)
Other Financing Sources	270,954,900	(49,137,600)	221,817,300	3,184,200	225,001,500
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	0	0	0	0	0
<b><u>Debt Service Fund</u></b>					
Revenues					
Local Non-Tax	853,000	649,000	1,502,000	(560,000)	942,000
Total Revenue	853,000	649,000	1,502,000	(560,000)	942,000
Obligations	263,985,100	(3,046,000)	260,939,100	18,793,500	279,732,600
Excess (Deficiency) of Revenues Over (Under) Obligations	(263,132,100)	3,695,000	(259,437,100)	(19,353,500)	(278,790,600)
Other Financing Sources					
Proceeds-Basis Swap	0	0	0	0	0
Proceeds-Refinancing	0	0	0	0	0
From Capital Projects Fund	3,365,000	(3,365,000)	0	3,365,000	3,365,000
From Enterprise Fund	217,000	0	217,000	72,000	289,000
From General Fund	240,095,300	12,092,200	252,187,500	9,067,900	261,255,400
Proceeds-Sale of Property	14,503,000	(12,728,000)	1,775,000	8,225,000	10,000,000
Total Other Financing Sources	258,180,300	(4,000,800)	254,179,500	20,729,900	274,909,400
Other Financing Uses	0	0	0	0	0
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	(4,951,800)	(305,800)	(5,257,600)	1,376,400	(3,881,200)
Fund Balance July 1	111,058,100	(1,514,500)	109,543,600	(5,257,600)	104,286,000
Changes in Reserve	0	0	0	0	0
Fund Balance June 30	106,106,300	(1,820,300)	104,286,000	(3,881,200)	100,404,800

**Comparative Statement of Revenues, Obligations and Changes in Fund Balance**

	Adopted 2012/2013 5/31/2012	Adjustments	Estimated 2012/2013	Increase (Decrease)	Request 2013/2014
<b><u>Combined Operating Budget</u></b>					
Revenues					
Local Taxes	928,192,000	(66,918,000)	861,274,000	700,000	861,974,000
Tax Credits & Other Adj to Local Taxes	(33,000,000)	33,000,000	0	0	0
Local Non-Tax	90,491,000	14,333,000	104,824,000	(4,807,000)	100,017,000
State	1,337,523,000	(12,620,000)	1,324,903,000	30,612,000	1,355,515,000
Federal	13,562,000	(513,000)	13,049,000	(1,168,000)	11,881,000
Total Revenues	2,336,768,000	(32,718,000)	2,304,050,000	25,337,000	2,329,387,000
Obligations	2,553,944,600	(21,679,900)	2,532,264,700	(128,167,400)	2,404,097,300
Excess (Deficiency) of Revenues Over (Under) Obligations	(217,176,600)	(11,038,100)	(228,214,700)	153,504,400	(74,710,300)
Other Financing Sources, Net *	20,285,000	285,160,000	305,445,000	(290,241,000)	15,204,000
Other Financing Uses, Net *	(2,369,400)	250,100	(2,119,300)	(109,500)	(2,228,800)
Revenue Enhancements / Obligation Reductions To Be Determined	0	0	0	0	0
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	(199,261,000)	274,372,000	75,111,000	(136,846,100)	(61,735,100)
Fund Balance (Deficit) July 1	(21,731,000)	1,294,600	(20,436,400)	78,111,000	57,674,600
Changes in Reserve and Designations	3,000,000	0	3,000,000	1,060,500	4,060,500
Changes in Reserve-Debt Service	0	0	0	0	0
Other Revenue and Expenditure Adjustments - To Be Determined	217,992,000	(217,992,000)	0	0	0
Fund Balance (Deficit) June 30	0	57,674,600	57,674,600	(57,674,600)	0

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

# **Operating and Grant Revenue Summary**

	A FY2012-13 Current Est.	B FY2013-14 Current Projection	C FY14 Current Proj. Over/(Under) FY13 Curr. Est.
<b>Local Tax Revenues/City Grant</b>			
1 Real Estate Tax - Current	\$596,275,000	\$596,275,000	\$0
2 Real Estate Tax - Delinquent	\$51,000,000	\$51,000,000	\$0
3 Real Estate Tax - Total	\$647,275,000	\$647,275,000	\$0
4 Business Use & Occupancy Tax	\$133,300,000	\$133,300,000	\$0
5 Liquor Sales Tax	\$51,900,000	\$52,600,000	\$700,000
6 School Income Tax	\$27,750,000	\$27,750,000	\$0
7 Public Utility Realty Tax	\$1,049,000	\$1,049,000	\$0
8 <b>TOTAL - Local Tax/City Grant</b>	<b>\$861,274,000</b>	<b>\$861,974,000</b>	<b>\$700,000</b>
<b>Local Non Tax Revenue</b>			
9			
10 Parking Authority Contribution	\$12,542,000	\$9,914,000	(\$2,628,000)
11 Grant from the City of Philadelphia	\$68,990,000	\$69,050,000	\$60,000
12 Gaming Revenue	\$5,138,000	\$5,000,000	(\$138,000)
13 Interest and Investments	\$1,502,000	\$942,000	(\$560,000)
14 Other Local Non-Tax Revenue	\$16,652,000	\$15,111,000	(\$1,541,000)
15 <b>TOTAL - Other Local Non-Tax Revenues</b>	<b>\$104,824,000</b>	<b>\$100,017,000</b>	<b>(\$4,807,000)</b>
<b>State Funding</b>			
16			
17 Gross Basic Education Subsidy - PA Appropriations	\$968,134,000	\$982,424,000	\$14,290,000
18 Less Intermediate Unit Advances	(\$44,232,000)	(\$49,729,000)	(\$5,497,000)
19 Basic Education Subsidy	\$923,902,000	\$932,695,000	\$8,793,000
20 Special Education Subsidy	\$127,611,000	\$127,226,000	(\$385,000)
21 Transportation - SDP/Charter/Nonpublic	\$58,690,000	\$60,397,000	\$1,707,000
22 Debt Service	\$12,500,000	\$20,949,000	\$8,449,000
23 Vocational Education	\$3,885,000	\$3,775,000	(\$110,000)
24 Retirement	\$71,207,000	\$95,850,000	\$24,643,000
25 Social Security	\$45,682,000	\$44,773,000	(\$909,000)
26 Reduction in Social Security & Retirement Revenue	\$0	(\$12,321,000)	(\$12,321,000)
27 All Other State Grants - Op Funds	\$81,426,000	\$82,171,000	\$745,000
28 <b>State Funding</b>	<b>\$1,324,903,000</b>	<b>\$1,355,515,000</b>	<b>\$30,612,000</b>
<b>Federal Operating Revenue</b>			
29			
30 Sale of Property	\$1,775,000	\$10,000,000	\$8,225,000
31 Deficit Financing	\$301,903,000		(\$301,903,000)
32 Other Financing Sources	\$1,767,000	\$5,204,000	\$3,437,000
33 <b>Other Financing Sources</b>	<b>\$305,445,000</b>	<b>\$15,204,000</b>	<b>(\$290,241,000)</b>
34 <b>Total Operating Revenue &amp; Sources</b>	<b>\$2,609,495,000</b>	<b>\$2,344,591,000</b>	<b>(\$264,904,000)</b>

# Operating and Grant Revenue Summary

	A FY2012-13 Current Est.	B FY2013-14 Current Projection	C FY14 Current Proj. Over/(Under) FY13 Curr. Est.
35 <b>CATEGORICAL FUNDS REVENUE</b>			
36 <b>State Funding - Major Grants</b>			
37 Accountability Block Grant	\$24,955,796	\$26,269,681	\$1,313,885
38 Pre-K Counts	\$20,329,104	\$21,794,401	\$1,465,297
39 PA Headstart Assistance	\$12,051,551	\$12,190,281	\$138,730
40 Classrooms for the Future	\$8,224	\$0	(\$8,224)
41 ACCESS	\$4,983,283	\$4,983,283	\$0
42 All Other State Grants - Categorical Funds	\$1,253,978	\$950,372	(\$303,606)
43 <b>TOTAL - State Funding - Grants</b>	<b>\$63,581,936</b>	<b>\$66,188,018</b>	<b>\$2,606,082</b>
44 <b>TOTAL - State Funding - Op Funds and Major Grants</b>	<b>\$1,388,484,936</b>	<b>\$1,421,703,018</b>	<b>\$33,218,082</b>
45 <b>Federal Funding - Recurring Grants</b>			
46 Title I (A) Base Expenditures	\$209,904,425	\$135,972,576	(\$73,931,849)
47 IDEA - B	\$43,030,650	\$41,223,131	(\$1,807,519)
48 Headstart Basic	\$39,937,422	\$37,391,501	(\$2,545,921)
49 Title II (A) - Improving Teacher Quality	\$30,927,196	\$17,032,530	(\$13,894,666)
50 Dept. of Labor	\$16,830,670	\$343,483	(\$16,487,187)
51 Title I - School Improvement	\$5,113,062	\$5,203,401	\$90,339
52 Nutrition Education	\$3,164,192	\$3,024,121	(\$140,071)
53 All other Federal Grants	\$42,005,803	\$34,263,093	(\$7,742,710)
54 <b>TOTAL - Federal Grants - Recurring</b>	<b>\$390,913,420</b>	<b>\$274,453,836</b>	<b>(\$116,459,584)</b>
55 <b>Stimulus - School Improvement</b>	<b>\$20,407,163</b>	<b>\$2,488,188</b>	<b>(\$17,918,975)</b>
56 <b>TOTAL - Stimulus Funds</b>	<b>\$20,407,163</b>	<b>\$2,488,188</b>	<b>(\$17,918,975)</b>
57 <b>TOTAL - Federal Funding - Grants</b>	<b>\$411,320,583</b>	<b>\$276,942,024</b>	<b>(\$134,378,559)</b>
58 <b>TOTAL - Other Grants</b>	<b>\$9,024,307</b>	<b>\$3,877,049</b>	<b>(\$5,147,258)</b>
59 <b>TOTAL - Food Services Fund - Federal Funding</b>	<b>\$86,338,630</b>	<b>\$86,338,630</b>	<b>\$0</b>
60 <b>GRAND TOTAL</b>	<b>\$3,179,760,456</b>	<b>\$2,777,936,721</b>	<b>(\$401,823,735)</b>

SCHOOL DISTRICT OF PHILADELPHIA  
OPERATING BUDGET REVENUES AND SOURCES

	ACTUAL	Adopted		Estimated	INCREASE	Request
OPERATING REVENUES	2011/2012	2012/2013	ADJUSTMENTS	2012/2013	(DECREASE)	2013/2014
	\$	\$	\$	\$	\$	\$
<u>GENERAL FUND</u>						
LOCAL TAX REVENUE						
Real Estate Tax -Current	597,788,247	683,243,000	(86,968,000)	596,275,000	0	596,275,000
Real Estate Tax -Delinquent	51,605,746	60,550,000	(9,550,000)	51,000,000	0	51,000,000
Liquor Sales Tax	50,122,677	46,800,000	5,100,000	51,900,000	700,000	52,600,000
School (Non-Business) Income Tax	27,743,863	27,500,000	250,000	27,750,000	0	27,750,000
Business Use and Occupancy Tax	112,539,668	109,000,000	24,300,000	133,300,000	0	133,300,000
Payments in Lieu of Taxes	4,619	0	0	0	0	0
Public Utility Realty Tax	1,098,755	1,099,000	(50,000)	1,049,000	0	1,049,000
TOTAL - LOCAL TAX REVENUE	840,903,575	928,192,000	(66,918,000)	861,274,000	700,000	861,974,000
TAX CREDITS & OTHER ADJUSTMENTS TO LOCAL TAXES	0	(33,000,000)	33,000,000	0	0	0
LOCAL NON TAX REVENUE						
Interest on Temp. Investments	805,877	840,000	(53,000)	787,000	14,000	801,000
Grant from City of Philadelphia	48,930,000	48,990,000	20,000,000	68,990,000	60,000	69,050,000
Bank Settlement for Use & Occupancy Tax	2,485,307	2,392,000	463,000	2,855,000	445,000	3,300,000
Stadium Agreements	2,814,500	3,000,000	0	3,000,000	0	3,000,000
Voluntary Contribution Program	340,277	370,000	(32,000)	338,000	0	338,000
Parking Authority Contribution	13,955,844	13,384,000	(842,000)	12,542,000	(2,628,000)	9,914,000
Gaming Revenue	5,893,873	5,000,000	138,000	5,138,000	(138,000)	5,000,000
Reimb. from Other Funds	13,860	14,000	0	14,000	0	14,000
Miscellaneous Non Tax	10,868,906	15,275,000	(6,000,000)	9,275,000	(2,000,000)	7,275,000
TOTAL - LOCAL NON TAX REVENUE	86,108,444	89,265,000	13,674,000	102,939,000	(4,247,000)	98,692,000
STATE REVENUE						
Gross Basic Education	968,148,606	0	968,134,000	968,134,000	14,290,000	982,424,000
Student Achievement Education Block Grant	0	1,086,408,000	(1,086,408,000)	0	0	0
Less: Reimb. of Prior Year's						
Intermediate Unit Advances	(42,929,066)	0	(44,232,000)	(44,232,000)	(5,497,000)	(49,729,000)
Net Basic Education / SAEBG	925,219,540	1,086,408,000	(162,506,000)	923,902,000	8,793,000	932,695,000
Debt Service	5,222,810	12,500,000	0	12,500,000	8,449,000	20,949,000
School Health Programs:-						
Nurse Services	1,328,047	855,000	(69,000)	786,000	(53,000)	733,000
Medical & Dental	2,295,624	2,148,000	(230,000)	1,918,000	(118,000)	1,800,000
Tuition	103,879	105,000	(24,000)	81,000	0	81,000
Vocational Education	5,220,631	4,200,000	(315,000)	3,885,000	(110,000)	3,775,000
Transportation	56,335,492	0	58,690,000	58,690,000	1,707,000	60,397,000
Special Education	127,610,906	127,611,000	0	127,611,000	(385,000)	127,226,000
Retirement	43,474,323	61,950,000	(2,870,000)	59,080,000	20,176,000	79,256,000
Social Security	41,114,370	2,082,000	35,742,000	37,824,000	(891,000)	36,933,000
Reduced Retirement & Social Security	0	0	0	0	(12,173,000)	(12,173,000)
TOTAL - STATE REVENUE	1,207,925,622	1,297,859,000	(71,582,000)	1,226,277,000	25,395,000	1,251,672,000
FEDERAL REVENUE						
Federal Debt Service Subsidy	4,980,462	13,413,000	(523,000)	12,890,000	(1,173,000)	11,717,000
Impacted Area Aid	232,585	149,000	10,000	159,000	5,000	164,000
TOTAL - FEDERAL REVENUE	5,213,047	13,562,000	(513,000)	13,049,000	(1,168,000)	11,881,000
TOTAL - GENERAL FUND	2,140,150,688	2,295,878,000	(92,339,000)	2,203,539,000	20,680,000	2,224,219,000



SCHOOL DISTRICT OF PHILADELPHIA  
OPERATING BUDGET REVENUES AND SOURCES

	ACTUAL	Adopted		Estimated	INCREASE	Request
OPERATING REVENUES	2011/2012	2012/2013	ADJUSTMENTS	2012/2013	(DECREASE)	2013/2014
<u>INTERMEDIATE UNIT</u>						
LOCAL NON TAX REVENUE						
Special Education Tuition	331,565	350,000	0	350,000	0	350,000
Special Education Trans. Interest	32,459	0	11,000	11,000	0	11,000
Act 89 - Non-Pub. School Interest	25,316	23,000	(1,000)	22,000	0	22,000
TOTAL - LOCAL NON TAX REVENUE	389,340	373,000	10,000	383,000	0	383,000
STATE REVENUE						
Special Education Program	4,938,576	4,917,000	50,000	4,967,000	(565,000)	4,402,000
Special Education Transportation	56,508,809	0	58,882,000	58,882,000	1,481,000	60,363,000
Act 89 - Non-Public School Prog.	14,441,524	14,052,000	740,000	14,792,000	0	14,792,000
Retirement	5,994,978	11,996,000	131,000	12,127,000	4,467,000	16,594,000
Social Security	7,714,872	8,699,000	(841,000)	7,858,000	(18,000)	7,840,000
Reduced Retirement & Social Security	0	0	0	0	(148,000)	(148,000)
TOTAL - STATE REVENUE	89,598,759	39,664,000	58,962,000	98,626,000	5,217,000	103,843,000
TOTAL - INTERMEDIATE UNIT REVENUE	89,988,099	40,037,000	58,972,000	99,009,000	5,217,000	104,226,000
<u>DEBT SERVICE FUND</u>						
LOCAL NON TAX REVENUE						
Interest and Investment Earnings	1,121,378	853,000	649,000	1,502,000	(560,000)	942,000
Basis Swap	1,492,086	0	0	0	0	0
Swap Variable Rate Income	1,449	0	0	0	0	0
TOTAL - LOCAL NON TAX REVENUE	2,614,913	853,000	649,000	1,502,000	(560,000)	942,000
TOTAL - DEBT SERVICE FUND	2,614,913	853,000	649,000	1,502,000	(560,000)	942,000
TOTAL OPERATING REVENUES	2,232,753,700	2,336,768,000	(32,718,000)	2,304,050,000	25,337,000	2,329,387,000
<u>OTHER FINANCING SOURCES *</u>						
<u>PROCEEDS</u>						
DEBT SERVICE FUND -REFINANCING	123,138,304	0	0	0	0	0
DEBT SERVICE FUND -SALE OF PROPERTY	70,000	14,503,000	(12,728,000)	1,775,000	8,225,000	10,000,000
GENERAL FUND - BONDS FOR OPERATING PURPOSES	0	0	301,903,000	301,903,000	(301,903,000)	0
GENERAL FUND - SEPTA LOAN	35,312,564	0	0	0	0	0
<u>TRANSFER FROM OTHER FUNDS</u>						
GENERAL FROM SPECIAL REVENUE	1,831,164	2,200,000	(650,000)	1,550,000	0	1,550,000
DEBT SERVICE FROM CAPITAL PROJECTS	1,308,397	3,365,000	(3,365,000)	0	3,365,000	3,365,000
DEBT SERVICE FROM ENTERPRISE	217,015	217,000	0	217,000	72,000	289,000
TOTAL OTHER FINANCING SOURCES	161,877,444	20,285,000	285,160,000	305,445,000	(290,241,000)	15,204,000
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	2,394,631,144	2,357,053,000	252,442,000	2,609,495,000	(264,904,000)	2,344,591,000

\* Net of transfers within the Operating Budget between the

SCHOOL DISTRICT OF PHILADELPHIA  
OPERATING BUDGET REVENUES AND SOURCES

	ACTUAL	Adopted		Estimated	INCREASE	Request
	2011/2012	2012/2013	ADJUSTMENTS	2012/2013	(DECREASE)	2013/2014
<hr/> General Fund, Intermediate Unit and the Debt Service Fund.						
OPERATING REVENUES						
LOCAL TAX REVENUE	840,903,575	928,192,000	(66,918,000)	861,274,000	700,000	861,974,000
TAX CREDITS & OTHER ADJUSTMENTS TO LOCAL TAXES	0	(33,000,000)	33,000,000	0	0	0
LOCAL NON TAX REVENUE	89,112,697	90,491,000	14,333,000	104,824,000	(4,807,000)	100,017,000
STATE REVENUE	1,297,524,381	1,337,523,000	(12,620,000)	1,324,903,000	30,612,000	1,355,515,000
FEDERAL REVENUE	5,213,047	13,562,000	(513,000)	13,049,000	(1,168,000)	11,881,000
TOTAL OPERATING REVENUES	2,232,753,700	2,336,768,000	(32,718,000)	2,304,050,000	25,337,000	2,329,387,000
TOTAL OTHER FINANCING SOURCES	161,877,444	20,285,000	285,160,000	305,445,000	(290,241,000)	15,204,000
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	2,394,631,144	2,357,053,000	252,442,000	2,609,495,000	(264,904,000)	2,344,591,000

## **Description of Operating Revenues**

### **Description of General Fund Revenues for 2013-14**

#### **LOCAL TAX REVENUE**

**REAL ESTATE TAX - CURRENT.** The present tax on real estate in Philadelphia, for public school purposes, is 53.09 mills on assessed valuation as certified by Board of Revision of Taxes (total millage for School District and City is 97.71). The present tax of 53.09 mills for 2013 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 June 30, 2012 under the following statutes and ordinance:

Public School Code of 1949 (act of March 10, 1949, P.L. 30), as amended - 11.75 mills.

Act of May 23, 1949, P.L. 1661, as amended - 1.5 mills.

Act of July 8, 1957, P.L. 548 - .75 of 1 mill.

Act of November 19, 1959, P.L. 1552 - 2 mills.

Act of August 8, 1963, P.L. 592, as amended - .75 of 1 mill.

Ordinance of the Council of the City of Philadelphia signed by the Mayor June 30, 2012 pursuant to the Act of August 9, 1963, P.L. 640 – 36.34 mills.

In the 2014 tax year the City plans to implement full assessed valuation.

**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.

**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 3.924 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 \$5.51 per \$100 of assessed value of real estate as levied by ordinance of City Council signed by the Mayor June 30, 2012. The rate for 2014 will be determined to produce the same revenue in 2014 that was produced by \$5.51 per \$100 of assessed value in the prior year.

**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.

## **DESCRIPTION OF GENERAL FUND REVENUES FOR 2013-14 (Cont'd)**

### **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

**BANK SETTLEMENT FOR USE AND OCCUPANCY TAX.** This represents an agreement between commercial banks and the City of Philadelphia.

**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 will receive a Basic Education allocation equal to its 2012-2013 entitlement plus a Student Focused Funding Supplement.

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.

## **DESCRIPTION OF GENERAL FUND REVENUES FOR 2013-14 (Cont'd)**

**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 mile limit from school who travel on certified hazardous routes. The reimbursable cost is multiplied by the District's Market Value Aid Ratio. An additional \$385, per non-public pupil and Charter School pupil transported, is provided.

**SPECIAL EDUCATION.** The Governor has proposed Special Education Funding that will give Philadelphia a Special Education funding component, 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.

**REDUCED RETIREMENT & SOCIAL SECURITY.** Reduction in these revenue sources related to General Fund expenditure savings.

### **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 2011A Bonds. It is anticipated, due to federal sequestration, the reimbursement for Sept. 1, 2013 will be reduced by 8.7%.

**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 2013-14**

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.

**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.

**REDUCED RETIREMENT & SOCIAL SECURITY.** Reduction in these revenue sources related to Intermediate Unit expenditure savings.

## **DESCRIPTION OF DEBT SERVICE FUND REVENUES FOR 2013-14**

### **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.

## Major Grant Funds Revenue Summary

		2012 Actual	2013 Estimated Budget		2014 Requested Budget	
Grant*	Source	\$	FTE	\$	FTE	\$
Title I(A) - Basic	Federal Grants	214,105,280	2,189.6	209,904,425	1,363.9	135,972,576
IDEA - B	Federal Grants	42,284,752	248.0	43,030,650	235.0	41,223,131
Pre-Kindergarten - Head Start Basic	Federal Grants	39,390,570	411.0	39,937,422	223.0	37,391,501
Title II(A) - Improving Teacher Quality	Federal Grants	19,523,407	264.8	30,927,196	134.8	17,032,530
Perkins Secondary Local Plan	Federal Grants	5,732,270	34.0	5,851,060	34.0	5,572,112
Title I - School Improve/Accountability	Federal Grants	7,259,679	67.9	5,113,062	69.1	5,203,401
GEAR-UP Grant	Federal Grants	4,585,543	26.8	3,814,400	23.0	3,814,400
Junior Reserve Officer Training Corps. (JROTC)	Federal Grants	3,568,774	34.0	3,502,185	34.0	3,725,851
Title III-Language Instruction for LEP & Immigrant Students	Federal Grants	4,402,970	31.0	4,014,073	62.0	3,074,255
Nutrition Education	Federal Grants	2,460,772	18.0	3,164,192	18.0	3,024,121
Federal SIG Cohort II	Federal Grants	1,059,084	23.4	4,664,929	10.5	2,811,239
ELECT & TANF	Federal Grants	3,468,723	6.0	2,743,358	6.0	2,732,618
Race to the Top (RTTT)	Federal Grants	0	12.0	5,737,480	12.0	2,628,881
School Improvement - Stimulus (SSIG)	Federal Grants	4,955,035	130.2	20,407,163	0.0	2,488,188
US/PA GEAR UP Support	Federal Grants	778,908	13.0	1,901,618	12.0	1,789,423
Small Learning Center #5	Federal Grants	1,131,683	2.0	1,901,973	2.0	1,615,039
ACCESS - Medicare Reimbursement - EPSDT	Federal Grants	3,146,195	0.0	1,500,000	0.0	1,500,000
Smaller Learning Communities #4	Federal Grants	1,719,520	2.0	1,475,701	2.0	1,403,754
Title I Neglect/Delinquent	Federal Grants	874,095	9.0	1,034,930	9.0	1,014,830
DOL Edison MEES	Federal Grants	1,690,193	14.6	2,509,650	0.0	164,991
DOL Frankford MEES	Federal Grants	2,300,539	9.6	1,780,749	0.0	144,090
DOL Fels MEES	Federal Grants	2,398,013	17.6	1,955,164	0.0	34,402
DOL West Philadelphia MEES 7/1 2008	Federal Grants	2,517,839	15.6	2,668,783	0.0	0
DOL Germantown MEES 7/1 2008	Federal Grants	2,590,104	10.6	1,979,737	0.0	0
DOL University City MEES 7/1 2008	Federal Grants	2,884,048	8.6	1,549,316	0.0	0
DOL Bartram MEES 7/1 2008	Federal Grants	3,229,259	10.6	1,514,345	0.0	0
DOL Overbrook MEES 7/1 2008	Federal Grants	1,952,515	9.6	1,474,927	0.0	0
DOL Lincoln MEES 7/1 2008	Federal Grants	2,758,481	9.6	1,397,999	0.0	0
DOL Fitzsimons MEES 7/1 2008	Federal Grants	1,294,128	0.0	0	0.0	0
IDEA - Stimulus	Federal Grants	13,286,401	0.0	0	0.0	0
Title I - Stimulus	Federal Grants	2,035,814	0.0	0	0.0	0
Education Jobs	Federal Grants	1,115,893	0.0	0	0.0	0
CDC-CPPW (ARRA) - Nutrition	Federal Grants	1,006,886	0.0	0	0.0	0
CTE Improvement Initiatives	Local / Private Grants	0	0.0	2,136,180	0.0	1,288,518
University of Pennsylvania - Lea & Alexander	Local / Private Grants	804,168	7.0	1,119,826	7.0	1,158,452
Gates - Proficiency Based Model	Local / Private Grants	454,468	1.0	2,525,991	1.0	136,567
WPFVIA United Way for BCG	Local / Private Grants	1,447,941	0.0	765,000	0.0	0
Pennsylvania Accountability Block Grant	State Grants	19,890	192.1	24,955,796	192.1	26,269,681
Pennsylvania Pre-Kindergarten Counts	State Grants	20,169,252	76.0	20,329,104	70.0	21,794,401
Head Start - Supplemental Assistance	State Grants	12,106,405	51.0	12,051,551	68.0	12,190,281
ACCESS - Claims	State Grants	5,408,232	3.3	4,983,283	3.3	4,983,283
Other Grant Funds	Federal Grants	6,890,827	9.9	3,864,096	6.4	2,580,692
Other Grant Funds	State Grants	1,211,362	0.0	1,262,201	0.0	950,372
Other Grant Funds	Local / Private Grants	2,258,038	4.0	2,477,311	3.0	1,293,512
Other Grant Funds	Grants Clearing Accounts	0	62.9	0	59.9	0
<b>Total</b>		<b>452,277,957</b>	<b>4,035.7</b>	<b>483,926,826</b>	<b>2,660.9</b>	<b>347,007,090</b>

\*Some grants have multi-year program spending parameters whereby the FY12 Actual spending for those grants cover grant periods still open and active; therefore, actual spending for those grants may vary over time.

The FY13 and FY14 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

Grant	Source	Program Description
ACCESS - Claims	State Grants	<b>ACCESS – Medical Assistance Grant</b> 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.
ACCESS - EPSDT	Federal Grants - Indirect	<b>ACCESS – Random Moment Time Study</b> Reimbursement of Medicaid outreach activities performed by Educational Staff during their designated date and time, per quarter.
CDC-CPPW (ARRA) - Nutrition	Federal Grants - Indirect	<b>CDC - Communities Putting Prevention to Work, Nutrition - ARRA</b> Participation in the Centers for Disease Control Nutrition and Physical Initiative with the City of Philadelphia allows the School District to coordinate with the Food Trust and other local stakeholders to strengthen the District's existing Wellness Policy goals for healthy eating, decreased availability of unhealthy competitive foods and improved physical activity among students.
CTE Improvement Initiatives	Private	<b>CTE Improvement Initiatives (Middleton Grant)</b> To provide funds which will be utilized for the expansion efforts of CTE programming across the District. This expansion includes expanding existing programs and adding new programs, as recommended by advisory stakeholder groups and driven by workforce and economic development data. The Middleton Family is donating the funds to the District as an investment in the youth of Philadelphia, and is requiring such funds to be used to prepare the future workforce for high skill, high demand, and high priority careers in Philadelphia.
Department of Labor Mentoring, Education and Employment Strategies Grants (DOL)	Federal Grants - Direct	<b>Department of Labor Mentoring, Education and Employment Strategies Grants</b> The Mentoring, Education and Employment Strategies Grants (MEES) provides additional financial support to eleven comprehensive high schools with the goal of transforming these schools into high achieving, safe schools. Funding supports five sets of program activities: mentoring for at-risk youth, dramatic reforms to teaching and learning provided to students, connections to paid employment for students, strategies to change the school environment to make it safer for learning, and case management strategies aimed at increasing social supports and college readiness for students in the schools. The goals of the grant include increasing graduation rates, removal from the state's Persistently Dangerous list, increasing attendance, improving student achievement, and increasing student participation in the workforce.
Education Jobs Fund	Federal Grants - Indirect	<b>Education Jobs Fund</b> Provides \$1,115,893 to save or create education jobs for the 2011-2012 school year. Jobs funded under this program include those that provide educational and related services for early childhood, elementary, and secondary education. The Ed Jobs Program supports educational and related services during the 2011-2012 school year.



## Description of Major Grant Funds

Grant	Source	Program Description
ELECT & TANF	Federal Grants - Indirect	<b>Education Leading to Employment and Training (ELECT) and TANF Grant</b> 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.
Federal SIG Cohort II	Federal Grants - Indirect	<b>School Improvement – Stimulus Funds</b> The American Recovery and Reinvestment Act of 2009 (ARRA) provides new funding under section 1003(g) of Title I of the ESEA for an additional four schools that are persistently lowest-achieving Title I schools and for which there is a strong commitment to use those funds to raise substantially the achievement of the students attending those schools. Funds must be obligated by Sept. 30, 2014.
Gates - Proficiency Based Model	Private	<b>Gates - Proficiency Based Model</b> Provides a high-quality education that empowers students to achieve their full intellectual and social potential. The Proficiency Based Pathways will be the centerpiece in SD efforts to graduate more students at higher skill levels. Fund must be obligated by September 30, 2013
GEAR-UP Grant	Federal Grants - Direct	<b>Gear-Up Grant</b> The Gear-Up initiative provides academic preparation and college awareness preparation services to 6th and 7th grade students, and follows them through high school and first year of college.
Head Start - Supplemental Assistance	State Grants	<b>Same as - Pre-Kindergarten Head Start Basic Grant (216) Head Start Supplemental Assistance</b>
IDEA - B	Federal Grants - Indirect IU	<b>IDEA – Individuals with Disabilities Education Act</b> Provides funding to supplement and/or increase the level of special education and related services provided to students with eligible disabilities ages 5 through 21 who are enrolled in special education programs. In alignment with the Act, Philadelphia Intermediate Unit 26 focuses IDEA expenditures on staffing, contract services, and materials costs that support supplementary aids and services for students with disabilities and those who are experiencing barriers to learning.
IDEA - B - Stimulus	Federal Grants - Indirect IU	<b>IDEA - Stimulus Grant</b> The American Recovery and Reinvestment Act of 2009 (ARRA) appropriates significant new funding for programs under Parts B and C of the Individuals with Disabilities Education Act (IDEA). Part B of the IDEA provides funds to state educational agencies (SEAs) and local educational agencies (LEAs) to help them ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education to meet each child's unique needs and prepare him or her for further education, employment, and independent living. Funds must be obligated by Sept. 30, 2011.
Junior Reserve Officer Training Corps. (JROTC)	Federal Grants - Indirect	<b>JROTC</b> 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.

## Description of Major Grant Funds

Grant	Source	Program Description
Nutrition Education	Federal Grants - Direct	<b>Nutrition Education Grant</b> 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.
Pennsylvania Accountability Block Grant (ABG)	State Grants	<b>PA Accountability Block Grant - ABG</b> 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. ABG funds are also used to support full-day kindergarten.
Pennsylvania Pre-Kindergarten Counts	State Grants	<b>PA Pre-K Counts</b> 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.
Perkins Secondary Local Plan	Federal Grants - Indirect	<b>Perkins Vocational Education Grant</b> To upgrade approved Career and Technical Education (CTE) Programs of Study (POS) 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 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.
Pre-Kindergarten - Head Start Basic	Federal Grants - Direct	<b>Pre-Kindergarten Head Start Basic Grant / Head Start Supplemental Assistance</b> 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
Race to the Top (RTTT)	Federal Grants - Indirect	<b>Race to the Top</b> With funding awarded under the U.S. Department of Education's Race to the Top (RTTT) Program, the Pennsylvania Department of Education (PDE) conducted a statewide competitive grant application process for LEAs to secure funding intended to help implement educator effectiveness models that reform the way we evaluate school professionals. The school District of Philadelphia, won grant awards to support proposed plans for training their teachers and administrators in new statewide evaluation protocols.
School Improvement - Stimulus (SSIG)	Federal Grants - Indirect	<b>School Improvement – Stimulus Funds</b> The American Recovery and Reinvestment Act of 2009 (ARRA) provides new funding under section 1003(g) of Title I of the ESEA for schools that are persistently lowest-achieving Title I schools and for which there is a strong commitment to use those funds to raise substantially the achievement of the students attending those schools. Funds must be obligated by Sept. 30, 2013.

## Description of Major Grant Funds

Grant	Source	Program Description
Small Learning Center #5	Federal Grants - Direct	<b>Small Learning Center #5</b> The overall purpose of the SLC #5 grant is to transform five large comprehensive high schools (Bartram, Ben Franklin, Martin Luther King, Lincoln, and Overbrook) into more effective post-secondary and career preparation schools. The main priority is to help students that enter high school significantly below grade level in reading and math to make grade level by the end of tenth grade. Another priority is to increase the percentage of students who enter post-secondary education immediately after graduation from high school.
Smaller Learning Communities #4	Federal Grants - Direct	<b>Smaller Learning Communities</b> Supports implementation of smaller learning communities through an array of academic and counseling/other supports in eight targeted high schools
Title I (A) - Basic	Federal Grants - Indirect	<b>Title I, Part A – Basic Grant</b> 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.
Title I (A) - Stimulus	Federal Grants - Indirect	<b>Title I, Part A – Stimulus Funds</b> The American Recovery and Reinvestment Act of 2009 (ARRA) provides significant new funding for programs under Title I, Part A of the Elementary and Secondary Education Act of 1965 (Title I). The funds are to be used for the same purposes of the Title I program. Funds must be obligated by Sept. 30, 2011.
Title I Neglected & Delinquent	Federal Grants - Indirect	<b>Title I Neglected &amp; Delinquent (Basic)</b> The School District of Philadelphia provides Title I services for direct file adjudicated youth under Act 33. Students are pre-trial with stays ranging from 30 days to 18 months. The Title I summer program provides direct instruction in formal reading, math and language arts. During the regular school year an extended day program takes place after school. Materials and supplies are also purchased with Title I funds. These programs are held at Youth Study Center & Pennypack House. Funds are used to provide computer equipment. Funds are also used for Professional Development for the improvement of instruction in reading and math. Title I students are provided with services to facilitate their transition by institutions back into schools served by the School District, to provide a successful reentry of the youth offenders.
Title I School Improvement/Accountability	Federal Grants - Indirect	<b>Title I, School Improvement Accountability Grant</b> 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.
Title II (A) - Improving Teacher Quality	Federal Grants - Indirect	<b>Title II, Part A - Improving Teacher Quality Grant</b> 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 the areas of math and science.

### Description of Major Grant Funds

Grant	Source	Program Description
Title III - Language Instruction for LEP & Immigrant Students	Federal Grants - Indirect	<b>Title III – Language Instruction for Limited English Proficient and Immigrant Students Grant</b> To help students who have a primary language other than English attain English proficiency and to meet the State academic content and achievement standards, and to develop language instruction educational programs.
University of Pennsylvania - Lea & Alexander	Private	<b>University of Pennsylvania - Lea &amp; Alexander</b> The University of Pennsylvania annual contribution to the Penn Alexander School supports reduced class size and other curriculum enhancements. The contribution is based on a per student allocation of \$1,330 with a maximum of \$700,000 total contribution. Beginning in 2012-13 the University is making an additional contribution of \$23,940 to support an additional class of 18 Kindergarten students (\$1,330 x 18 students = \$23,940) and \$99,500 to fund one additional kindergarten.
US/PA GEAR UP Support	State Grants	<b>US/PA GEAR-UP</b> The purpose of the PA State Gear-up Partnership grant is to significantly increase the number of low-income students to enter and succeed in postsecondary education. One objective is to increase the academic performance and preparation for postsecondary education among GEAR-UP students. Another objective is to develop a college-going culture and college and career awareness in the home school, and community to increase the rates of high school graduation and postsecondary education participation of GEAR-UP students and increase student and parent knowledge of postsecondary education options.
WPFVIA United Way for BCG	Private	<b>WPFVIA United Way for BCG</b> The William Penn Foundation funded through United Way of Southeastern Pennsylvania is for the purpose of paying for professional managerial and financial consulting services and expenses to be rendered by The Boston Consulting Group, Inc. for the design and implementation of a restructuring plan for the School District of Philadelphia.

## **Section II - Obligations**

The following are the items contained in this section:

- ◆ Budget Summary – Unified Operating Funds Budget
- ◆ Budget Summary – Consolidated Budget
- ◆ Budget Detail
- ◆ Capital Budget

**Budget Summary**  
**Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)**

Unified Operating Funds Budget - District Summary					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
School Budgets including Non-District Operated Schools	2,877,181,107	2,984,904,352	2,979,755,269	2,989,623,115	9,867,847
Administrative Support Operations	100,533,761	119,150,384	124,397,515	109,126,597	(15,270,919)
District-Wide Gap Closing Measures	0	0	0	(254,419,859)	(254,419,859)
<b>Total Unified Operating Funds</b>	<b>2,977,714,868</b>	<b>3,104,054,736</b>	<b>3,104,152,784</b>	<b>2,844,329,853</b>	<b>(259,822,931)</b>

Unified Operating Funds - Budget Functions- All Funds					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,368,062,197	1,432,713,917	1,396,065,567	1,314,656,037	(81,409,530)
District Operated Schools - Instructional Support	41,889,007	45,048,402	42,323,988	37,693,456	(4,630,533)
District Operated Schools - Pupil - Family Support	102,116,542	95,650,227	99,110,103	93,402,347	(5,707,756)
District Operated Schools - Operational Support	680,859,619	670,251,721	682,619,628	680,907,154	(1,712,474)
Non-District Operated Schools	684,253,742	741,240,084	759,635,983	862,964,122	103,328,139
Chief Academic Officer	44,488,159	34,818,094	46,875,218	39,877,347	(6,997,870)
Chief Student Support Services	5,619,248	5,836,868	9,134,038	5,055,166	(4,078,872)
Chief Financial Officer	13,087,249	12,276,604	15,177,972	14,615,950	(562,022)
Chief Support Services Officer	14,281,825	11,144,035	16,563,177	16,621,963	58,785
Chief Human Resources Officer	7,759,889	8,453,184	8,014,466	8,483,348	468,883
Chief Family & Community Engagement	1,126,438	925,041	2,012,652	1,855,310	(157,342)
Chief Information Officer	13,454,844	13,796,186	14,097,875	14,370,884	273,008
Office of the Superintendent/CEO	15,501,931	12,418,848	14,029,099	13,594,400	(434,700)
School Reform Commission	1,483,116	1,583,723	1,680,919	1,628,786	(52,133)
Other Expenses	(16,268,938)	17,897,801	(3,187,901)	(6,976,557)	(3,788,656)
District-Wide Gap Closing Measures	0	0	0	(254,419,859)	(254,419,859)
<b>Total</b>	<b>2,977,714,868</b>	<b>3,104,054,736</b>	<b>3,104,152,784</b>	<b>2,844,329,853</b>	<b>(259,822,931)</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	14,350.2	14,228.8	12,730.1	-1,498.7
District Operated Schools - Instructional Support	312.0	184.9	213.3	28.4
District Operated Schools - Pupil - Family Support	879.0	754.2	672.7	-81.5
District Operated Schools - Operational Support	3,698.6	3,945.2	3,818.2	-127.0
Non-District Operated Schools	137.0	137.0	86.0	-51.0
Chief Academic Officer	179.0	202.3	208.7	6.4
Chief Student Support Services	69.0	100.1	53.4	-46.7
Chief Financial Officer	101.0	133.6	127.6	-6.0

**Budget Summary**  
**Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)**

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
Chief Support Services Officer	115.0	123.0	121.0	-2.0
Chief Human Resources Officer	68.0	77.0	74.0	-3.0
Chief Family & Community Engagement	9.0	15.6	15.6	0.0
Chief Information Officer	61.0	68.0	68.0	0.0
Office of the Superintendent/CEO	49.0	57.0	56.0	-1.0
School Reform Commission	14.0	16.0	15.0	-1.0
Other Expenses	6.0	0.0	0.0	0.0
District-Wide Gap Closing Measures				
<b>Total FTE (Unified Operating Budget)</b>	<b>20,047.8</b>	<b>20,042.6</b>	<b>18,259.5</b>	<b>-1,783.1</b>

**Budget Summary**  
**Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)**

<b>Unified Operating Funds Budget - Funds By Type</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Area Vocational Technical	44,606,810	47,135,373	46,369,650	46,892,052	522,403
Debt Service	289,236,538	263,985,057	260,939,147	279,732,558	18,793,411
General	1,820,320,329	1,933,990,201	1,906,248,898	1,750,474,622	(155,774,276)
Intermediate Unit	293,759,390	310,991,892	320,826,328	329,227,523	8,401,194
Operating Stimulus	(1,965)	0	0	0	0
<b>Total Operating</b>	<b>2,447,921,102</b>	<b>2,556,102,523</b>	<b>2,534,384,023</b>	<b>2,406,326,755</b>	<b>(128,057,268)</b>
Federal Grants	408,398,200	415,236,080	411,320,583	276,942,024	(134,378,559)
Local / Private Grants	4,964,615	3,267,031	9,024,307	3,877,049	(5,147,258)
State Grants	38,915,141	42,542,448	63,581,936	66,188,018	2,606,082
<b>Total Categorical</b>	<b>452,277,957</b>	<b>461,045,558</b>	<b>483,926,825</b>	<b>347,007,091</b>	<b>(136,919,735)</b>
Food Services	77,515,810	86,906,654	85,841,935	90,996,008	5,154,073
<b>Total Food Services</b>	<b>77,515,810</b>	<b>86,906,654</b>	<b>85,841,935</b>	<b>90,996,008</b>	<b>5,154,073</b>
<b>Total Unified Operating Funds</b>	<b>2,977,714,868</b>	<b>3,104,054,736</b>	<b>3,104,152,783</b>	<b>2,844,329,853</b>	<b>(259,822,930)</b>

<b>Unified Operating Funds - Budget Functions</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>District Operated Schools - Instructional</b>					
Salary and Benefits	1,246,214,319	1,279,659,480	1,283,627,356	1,206,936,252	(76,691,104)
Non-Personnel	121,847,878	153,054,437	112,438,211	107,719,785	(4,718,426)
<b>Subtotal:</b>	<b>1,368,062,197</b>	<b>1,432,713,917</b>	<b>1,396,065,567</b>	<b>1,314,656,037</b>	<b>(81,409,530)</b>
<b>District Operated Schools - Instructional Support</b>					
Salary and Benefits	32,118,941	29,839,344	27,999,238	29,351,591	1,352,352
Non-Personnel	9,770,067	15,209,058	14,324,750	8,341,865	(5,982,885)
<b>Subtotal:</b>	<b>41,889,007</b>	<b>45,048,402</b>	<b>42,323,988</b>	<b>37,693,456</b>	<b>(4,630,533)</b>
<b>District Operated Schools - Pupil - Family Support</b>					
Salary and Benefits	98,684,551	91,489,669	94,999,505	90,127,093	(4,872,412)
Non-Personnel	3,431,991	4,160,558	4,110,598	3,275,254	(835,344)
<b>Subtotal:</b>	<b>102,116,542</b>	<b>95,650,227</b>	<b>99,110,103</b>	<b>93,402,347</b>	<b>(5,707,756)</b>
<b>District Operated Schools - Operational Support</b>					
Salary and Benefits	211,915,197	231,381,016	217,755,810	217,458,596	(297,214)
Non-Personnel	468,944,422	438,870,705	464,863,818	463,448,558	(1,415,260)
<b>Subtotal:</b>	<b>680,859,619</b>	<b>670,251,721</b>	<b>682,619,628</b>	<b>680,907,154</b>	<b>(1,712,474)</b>



**Budget Summary**  
**Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)**

Unified Operating Funds - Budget Functions					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Non-District Operated Schools</b>					
Salary and Benefits	16,735,740	17,169,815	16,514,917	11,033,230	(5,481,687)
Non-Personnel	667,518,002	724,070,270	743,121,066	851,930,892	108,809,826
<b>Subtotal:</b>	<b>684,253,742</b>	<b>741,240,084</b>	<b>759,635,983</b>	<b>862,964,122</b>	<b>103,328,139</b>
<b>Chief Academic Officer</b>					
Salary and Benefits	22,761,423	21,723,969	25,724,887	24,968,084	(756,803)
Non-Personnel	21,726,736	13,094,125	21,150,331	14,909,263	(6,241,068)
<b>Subtotal:</b>	<b>44,488,159</b>	<b>34,818,094</b>	<b>46,875,218</b>	<b>39,877,347</b>	<b>(6,997,870)</b>
<b>Chief Student Support Services</b>					
Salary and Benefits	4,845,867	5,004,004	7,773,135	4,022,670	(3,750,465)
Non-Personnel	773,381	832,865	1,360,903	1,032,496	(328,407)
<b>Subtotal:</b>	<b>5,619,248</b>	<b>5,836,868</b>	<b>9,134,038</b>	<b>5,055,166</b>	<b>(4,078,872)</b>
<b>Chief Financial Officer</b>					
Salary and Benefits	11,368,469	13,874,407	13,035,503	13,562,492	526,989
Non-Personnel	1,718,780	(1,597,803)	2,142,469	1,053,458	(1,089,011)
<b>Subtotal:</b>	<b>13,087,249</b>	<b>12,276,604</b>	<b>15,177,972</b>	<b>14,615,950</b>	<b>(562,022)</b>
<b>Chief Support Services Officer</b>					
Salary and Benefits	13,073,183	14,402,566	13,502,384	13,609,282	106,897
Non-Personnel	1,208,641	(3,258,531)	3,060,793	3,012,681	(48,112)
<b>Subtotal:</b>	<b>14,281,825</b>	<b>11,144,035</b>	<b>16,563,177</b>	<b>16,621,963</b>	<b>58,785</b>
<b>Chief Human Resources Officer</b>					
Salary and Benefits	7,222,245	7,515,944	7,261,250	7,372,464	111,215
Non-Personnel	537,644	937,240	753,216	1,110,884	357,668
<b>Subtotal:</b>	<b>7,759,889</b>	<b>8,453,184</b>	<b>8,014,466</b>	<b>8,483,348</b>	<b>468,883</b>
<b>Chief Family &amp; Community Engagement</b>					
Salary and Benefits	958,789	774,682	1,438,947	1,497,605	58,658
Non-Personnel	167,648	150,359	573,705	357,705	(216,000)
<b>Subtotal:</b>	<b>1,126,438</b>	<b>925,041</b>	<b>2,012,652</b>	<b>1,855,310</b>	<b>(157,342)</b>
<b>Chief Information Officer</b>					
Salary and Benefits	7,083,737	7,258,508	7,584,919	7,759,083	174,164
Non-Personnel	6,371,107	6,537,678	6,512,956	6,611,801	98,845
<b>Subtotal:</b>	<b>13,454,844</b>	<b>13,796,186</b>	<b>14,097,875</b>	<b>14,370,884</b>	<b>273,008</b>
<b>Office of the Superintendent/CEO</b>					
Salary and Benefits	6,971,999	6,691,065	7,246,395	7,751,342	504,946
Non-Personnel	8,529,932	5,727,783	6,782,704	5,843,058	(939,646)
<b>Subtotal:</b>	<b>15,501,931</b>	<b>12,418,848</b>	<b>14,029,099</b>	<b>13,594,400</b>	<b>(434,700)</b>

**Budget Summary**  
**Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)**

<b>Unified Operating Funds - Budget Functions</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>School Reform Commission</b>					
Salary and Benefits	1,441,738	1,530,023	1,625,199	1,575,086	(50,113)
Non-Personnel	41,378	53,700	55,720	53,700	(2,020)
<b>Subtotal:</b>	<b>1,483,116</b>	<b>1,583,723</b>	<b>1,680,919</b>	<b>1,628,786</b>	<b>(52,133)</b>
<b>Other Expenses</b>					
Salary and Benefits	(19,740,541)	(7,706,486)	2,274,048	(225,952)	(2,500,000)
Non-Personnel	3,471,603	25,604,287	(5,461,949)	(6,750,605)	(1,288,656)
<b>Subtotal:</b>	<b>(16,268,938)</b>	<b>17,897,801</b>	<b>(3,187,901)</b>	<b>(6,976,557)</b>	<b>(3,788,656)</b>
<b>District-Wide Gap Closing Measures</b>					
Non-Personnel	0	0	0	(254,419,859)	(254,419,859)
<b>Subtotal:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(254,419,859)</b>	<b>(254,419,859)</b>
<b>Total Unified Operating Budget</b>	<b>2,977,714,868</b>	<b>3,104,054,736</b>	<b>3,104,152,784</b>	<b>2,844,329,853</b>	<b>(259,822,931)</b>

**Budget Summary**  
**Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)**

<b>Unified Operating Funds Budget - Funds by Major Object and Fund</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	837,822,430	870,448,413	829,377,317	837,328,582	7,951,266
1198 - Insurance Recoveries	0	(11,708,009)	(11,006,403)	(10,989,739)	16,664
1199 - Turnover & Delayed Hiring	0	(24,033,000)	0	(24,032,999)	(24,032,999)
1211 - Per Diem Substitute Service	18,977,944	15,722,996	15,804,920	13,799,317	(2,005,603)
1311 - Overtime	12,108,343	11,129,584	9,217,816	9,412,405	194,589
1312 - Shift Differential	162,044	138,542	138,542	138,542	0
1313 - Split Shift Reimbursement	(19,521)	0	0	0	0
1511 - Extra Curricular	12,324,763	13,523,221	14,660,452	14,451,602	(208,850)
1611 - Professional Development	287,670	339,182	1,118,157	1,695,658	577,501
1711 - Summer Programs	4,522,010	1,939,529	1,737,222	1,737,222	(0)
1861 - Employee Insurance Opt-Out	925,757	1,608,770	1,608,770	1,608,770	0
1899 - Bonus	1,020,754	1,282,000	1,137,600	329,600	(808,000)
2000 - Employee Benefits	424,512,875	492,472,941	475,635,348	505,478,401	29,843,053
3000 - Contracted Serv-Prof/Tech	82,048,691	85,213,867	81,764,963	83,691,010	1,926,047
4000 - Contracted Servs - Property	28,287,387	29,920,608	28,868,063	25,325,580	(3,542,483)
5000 - Contr Serv-Trans/Comm/Other	684,096,821	739,820,491	755,815,614	861,974,996	106,159,382
6000 - Materials & Supplies	54,735,406	58,164,202	66,759,955	63,522,051	(3,237,904)
6400 - Books/Instructional Aids	5,995,745	8,262,662	8,609,541	8,508,827	(100,714)
7000 - Equipment	5,165,304	(725,442)	246,815	(4,705,278)	(4,952,093)
8000 - Scholarships & Stipends	103,212,674	194,297,191	161,351,195	186,963,537	25,612,342
9000 - Other Uses Of Funds	171,734,005	68,284,775	91,538,136	(169,911,329)	(261,449,465)
<b>Total Operating</b>	<b>2,447,921,102</b>	<b>2,556,102,523</b>	<b>2,534,384,023</b>	<b>2,406,326,755</b>	<b>(128,057,268)</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	188,682,106	185,398,613	213,114,248	145,624,185	(67,490,063)
1211 - Per Diem Substitute Service	3,422,331	1,580,492	2,313,202	478,880	(1,834,322)
1311 - Overtime	334,112	11,118	26,705	17,532	(9,173)
1511 - Extra Curricular	4,898,672	4,190,140	4,344,552	2,155,554	(2,188,998)
1611 - Professional Development	2,304,730	3,306,701	3,491,943	2,873,200	(618,743)
1711 - Summer Programs	12,121,758	2,566,145	2,962,087	2,839,397	(122,690)
1861 - Employee Insurance Opt-Out	221,346	0	59	59	0
1899 - Bonus	5,409,842	2,105,290	2,839,801	1,205,209	(1,634,592)
2000 - Employee Benefits	103,965,041	112,822,866	125,143,404	90,795,716	(34,347,687)
3000 - Contracted Serv-Prof/Tech	80,606,691	76,806,496	73,266,704	70,510,124	(2,756,580)
4000 - Contracted Servs - Property	2,599,827	2,374,091	3,479,103	1,477,294	(2,001,809)
5000 - Contr Serv-Trans/Comm/Other	2,442,809	3,054,994	3,881,724	2,539,760	(1,341,964)
6000 - Materials & Supplies	2,838,982	27,763,050	11,966,906	(5,757,168)	(17,724,074)
6400 - Books/Instructional Aids	18,338,994	10,768,384	6,113,190	5,648,855	(464,335)
7000 - Equipment	7,055,909	2,704,407	8,466,740	4,851,887	(3,614,853)
8000 - Scholarships & Stipends	15,203,643	14,504,992	20,457,451	16,308,575	(4,148,876)
9000 - Other Uses Of Funds	1,831,164	11,087,780	2,059,007	5,438,031	3,379,024
<b>Total Categorical</b>	<b>452,277,957</b>	<b>461,045,558</b>	<b>483,926,826</b>	<b>347,007,090</b>	<b>(136,919,736)</b>

**Budget Summary**  
**Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)**

<b>Unified Operating Funds Budget - Funds by Major Object and Fund</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Food Services</b>					
1000 - Cost Of Fulltime Positions	14,610,421	18,931,991	17,837,428	20,263,229	2,425,801
1198 - Insurance Recoveries	0	(265,048)	(249,724)	(283,685)	(33,961)
1199 - Turnover & Delayed Hiring	0	(961,000)	0	0	0
1211 - Per Diem Substitute Service	254,069	445,686	445,686	445,686	(0)
1311 - Overtime	261,990	750,559	750,559	750,559	(0)
1511 - Extra Curricular	344,516	331,617	331,617	331,617	0
1711 - Summer Programs	7,677	180,907	180,907	180,907	(0)
1861 - Employee Insurance Opt-Out	24,662	0	0	0	0
1899 - Bonus	13,634	0	0	0	0
2000 - Employee Benefits	12,133,682	16,347,759	15,401,278	18,163,511	2,762,233
3000 - Contracted Serv-Prof/Tech	690,183	1,968,944	1,968,944	1,968,944	0
4000 - Contracted Servs - Property	74,540	389,780	389,780	389,780	0
5000 - Contr Serv-Trans/Comm/Other	102,051	171,500	171,500	171,500	0
6000 - Materials & Supplies	42,062,511	41,080,105	41,080,105	41,080,105	0
6400 - Books/Instructional Aids	204	0	0	0	0
7000 - Equipment	716,294	131,100	131,100	131,100	0
8000 - Scholarships & Stipends	6,210,079	7,402,755	7,402,755	7,402,755	0
9000 - Other Uses Of Funds	9,296	0	0	0	0
<b>Total Food Services</b>	<b>77,515,810</b>	<b>86,906,654</b>	<b>85,841,935</b>	<b>90,996,008</b>	<b>5,154,073</b>
<b>Total Unified Operating Funds</b>	<b>2,977,714,868</b>	<b>3,104,054,736</b>	<b>3,104,152,784</b>	<b>2,844,329,853</b>	<b>(259,822,931)</b>

<b>School Budgets including Non-District Operated Schools Functions (Unified Operating Funds)</b>					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,368,062,197	1,432,713,917	1,396,065,567	1,314,656,037	(81,409,530)
District Operated Schools - Instructional Support	41,889,007	45,048,402	42,323,988	37,693,456	(4,630,533)
District Operated Schools - Pupil - Family Support	102,116,542	95,650,227	99,110,103	93,402,347	(5,707,756)
District Operated Schools - Operational Support	680,859,619	670,251,721	682,619,628	680,907,154	(1,712,474)
Non-District Operated Schools	684,253,742	741,240,084	759,635,983	862,964,122	103,328,139
<b>Total School Budgets including Non-District</b>	<b>2,877,181,107</b>	<b>2,984,904,352</b>	<b>2,979,755,269</b>	<b>2,989,623,115</b>	<b>9,867,847</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	14,350.2	14,228.8	12,730.1	-1,498.7
District Operated Schools - Instructional Support	312.0	184.9	213.3	28.4

**Budget Summary**  
**Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)**

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
District Operated Schools - Pupil - Family Support	879.0	754.2	672.7	-81.5
District Operated Schools - Operational Support	3,698.6	3,945.2	3,818.2	-127.0
Non-District Operated Schools	137.0	137.0	86.0	-51.0
<b>Total FTE School Budgets including Non-District</b>	<b>19,376.8</b>	<b>19,250.0</b>	<b>17,520.2</b>	<b>-1,729.8</b>

<b>School Budgets including Non-District Operated Schools Funds by Type (Unified Operating Funds)</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	1,791,931,755	1,867,875,620	1,854,419,150	1,951,458,766	97,039,616
Intermediate Unit	284,555,525	301,771,914	311,600,526	320,002,359	8,401,833
Debt Service	289,236,538	263,985,057	260,939,147	279,732,558	18,793,411
Area Vocational Technical	44,606,259	46,944,659	46,048,666	46,577,588	528,921
Operating Stimulus	(2,045)	0	0	0	0
<b>Total Operating</b>	<b>2,410,328,031</b>	<b>2,480,577,250</b>	<b>2,473,007,490</b>	<b>2,597,771,271</b>	<b>124,763,781</b>
Federal Grants	352,501,130	377,254,275	358,052,010	237,540,558	(120,511,452)
State Grants	37,304,212	40,697,901	60,733,494	64,904,032	4,170,537
Local / Private Grants	2,695,012	3,102,357	5,636,072	2,053,525	(3,582,548)
<b>Total Categorical</b>	<b>392,500,354</b>	<b>421,054,534</b>	<b>424,421,577</b>	<b>304,498,114</b>	<b>(119,923,463)</b>
Food Services	74,352,722	83,272,568	82,326,202	87,353,730	5,027,528
<b>Total Food Services</b>	<b>74,352,722</b>	<b>83,272,568</b>	<b>82,326,202</b>	<b>87,353,730</b>	<b>5,027,528</b>
<b>Total Unified Operating Funds</b>	<b>2,877,181,107</b>	<b>2,984,904,352</b>	<b>2,979,755,269</b>	<b>2,989,623,115</b>	<b>9,867,847</b>

**Budget Summary**  
**Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)**

<b>Unified Operating Funds by Major Object and by Fund (School Budgets including Non-District Operated Schools)</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	804,194,746	836,997,873	795,339,545	801,272,554	5,933,009
1198 - Insurance Recoveries	0	(11,553,817)	(10,865,774)	(10,841,967)	23,806
1199 - Turnover & Delayed Hiring	0	(23,438,600)	0	(21,469,890)	(21,469,890)
1211 - Per Diem Substitute Service	18,963,637	15,657,199	15,769,185	13,775,230	(1,993,955)
1311 - Overtime	11,438,802	10,388,874	8,466,218	8,666,654	200,436
1312 - Shift Differential	161,905	138,542	138,542	138,542	0
1313 - Split Shift Reimbursement	(19,521)	0	0	0	0
1511 - Extra Curricular	10,362,812	11,925,643	13,061,454	12,855,624	(205,830)
1611 - Professional Development	235,302	299,219	973,454	1,550,955	577,501
1711 - Summer Programs	4,521,970	1,939,529	1,737,222	1,737,222	(0)
1861 - Employee Insurance Opt-Out	883,134	0	0	0	0
1899 - Bonus	1,020,754	1,282,000	1,137,600	329,600	(808,000)
2000 - Employee Benefits	427,910,504	484,198,371	457,503,654	487,978,830	30,475,176
3000 - Contracted Serv-Prof/Tech	68,279,291	71,233,252	73,466,191	71,486,205	(1,979,986)
4000 - Contracted Servs - Property	26,857,516	28,473,160	27,337,992	23,796,309	(3,541,683)
5000 - Contr Serv-Trans/Comm/Other	682,229,243	737,856,731	753,625,815	859,899,375	106,273,560
6000 - Materials & Supplies	54,349,539	67,140,424	65,454,043	62,343,818	(3,110,225)
6400 - Books/Instructional Aids	5,359,065	7,694,474	8,064,552	7,991,924	(72,628)
7000 - Equipment	2,722,478	1,803,779	1,970,070	1,907,615	(62,455)
8000 - Scholarships & Stipends	99,560,707	154,801,920	157,351,522	179,212,301	21,860,779
9000 - Other Uses Of Funds	191,296,148	83,738,675	102,476,205	95,140,371	(7,335,834)
<b>Total Operating</b>	<b>2,410,328,031</b>	<b>2,480,577,250</b>	<b>2,473,007,490</b>	<b>2,597,771,271</b>	<b>124,763,781</b>

**Budget Summary**  
**Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)**

<b>Unified Operating Funds by Major Object and by Fund (School Budgets including Non-District Operated Schools)</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	175,800,664	171,296,409	196,675,970	130,641,039	(66,034,931)
1211 - Per Diem Substitute Service	3,372,802	1,256,008	530,792	380,622	(150,170)
1311 - Overtime	296,400	4,179	20,982	13,593	(7,389)
1511 - Extra Curricular	4,237,137	3,466,217	3,719,620	1,679,187	(2,040,433)
1611 - Professional Development	2,020,315	3,138,019	2,847,807	2,639,690	(208,117)
1711 - Summer Programs	12,084,949	2,561,953	2,962,087	2,839,397	(122,690)
1861 - Employee Insurance Opt-Out	203,726	0	0	0	0
1899 - Bonus	5,407,136	2,105,290	2,839,801	1,205,209	(1,634,592)
2000 - Employee Benefits	97,395,213	104,811,786	115,920,404	82,368,881	(33,551,523)
3000 - Contracted Serv-Prof/Tech	61,525,857	66,918,143	58,272,765	61,014,330	2,741,565
4000 - Contracted Servs - Property	1,302,277	1,473,563	2,320,989	486,017	(1,834,972)
5000 - Contr Serv-Trans/Comm/Other	1,566,932	1,899,214	2,603,395	1,376,504	(1,226,891)
6000 - Materials & Supplies	2,432,094	27,003,899	10,088,408	(6,459,527)	(16,547,935)
6400 - Books/Instructional Aids	10,212,978	10,561,110	5,723,177	5,506,319	(216,858)
7000 - Equipment	5,867,295	2,643,093	5,934,015	4,252,840	(1,681,175)
8000 - Scholarships & Stipends	6,943,417	7,351,589	10,734,228	9,486,983	(1,247,245)
9000 - Other Uses Of Funds	1,831,164	14,564,062	3,227,136	7,067,030	3,839,894
<b>Total Categorical</b>	<b>392,500,354</b>	<b>421,054,534</b>	<b>424,421,577</b>	<b>304,498,114</b>	<b>(119,923,463)</b>
<b>Food Services</b>					
1000 - Cost Of Fulltime Positions	13,078,492	17,331,356	16,282,295	18,670,610	2,388,315
1198 - Insurance Recoveries	0	(242,639)	(227,952)	(261,389)	(33,436)
1199 - Turnover & Delayed Hiring	0	(961,000)	0	0	0
1211 - Per Diem Substitute Service	254,069	441,540	441,540	441,540	0
1311 - Overtime	260,924	744,887	744,887	744,887	(0)
1511 - Extra Curricular	259,883	274,703	274,703	274,703	0
1711 - Summer Programs	6,063	76,443	76,443	76,443	(0)
1861 - Employee Insurance Opt-Out	23,460	0	0	0	0
1899 - Bonus	13,634	0	0	0	0
2000 - Employee Benefits	11,279,837	15,399,338	14,526,346	17,198,996	2,672,650
3000 - Contracted Serv-Prof/Tech	56,101	1,256,500	1,256,500	1,256,500	0
4000 - Contracted Servs - Property	74,540	227,980	227,980	227,980	0
5000 - Contr Serv-Trans/Comm/Other	90,766	167,000	167,000	167,000	0
6000 - Materials & Supplies	42,028,579	41,053,705	41,053,705	41,053,705	0
7000 - Equipment	716,294	100,000	100,000	100,000	0
8000 - Scholarships & Stipends	6,210,079	7,402,755	7,402,755	7,402,755	0
<b>Total Food Services</b>	<b>74,352,722</b>	<b>83,272,568</b>	<b>82,326,202</b>	<b>87,353,730</b>	<b>5,027,528</b>
<b>Total Unified Operating Funds</b>	<b>2,877,181,107</b>	<b>2,984,904,352</b>	<b>2,979,755,269</b>	<b>2,989,623,115</b>	<b>9,867,847</b>

**Budget Summary**  
**Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)**

<b>Administrative Support Operations Functions (Unified Operating Funds)</b>					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Chief Academic Officer	44,488,159	34,818,094	46,875,218	39,877,347	(6,997,870)
Chief Student Support Services	5,619,248	5,836,868	9,134,038	5,055,166	(4,078,872)
Chief Financial Officer	13,087,249	12,276,604	15,177,972	14,615,950	(562,022)
Chief Support Services Officer	14,281,825	11,144,035	16,563,177	16,621,963	58,785
Chief Human Resources Officer	7,759,889	8,453,184	8,014,466	8,483,348	468,883
Chief Family & Community Engagement	1,126,438	925,041	2,012,652	1,855,310	(157,342)
Chief Information Officer	13,454,844	13,796,186	14,097,875	14,370,884	273,008
Office of the Superintendent/CEO	15,501,931	12,418,848	14,029,099	13,594,400	(434,700)
School Reform Commission	1,483,116	1,583,723	1,680,919	1,628,786	(52,133)
Other Expenses	(16,268,938)	17,897,801	(3,187,901)	(6,976,557)	(3,788,656)
<b>Total Administrative Support Operations</b>	<b>100,533,761</b>	<b>119,150,384</b>	<b>124,397,515</b>	<b>109,126,597</b>	<b>(15,270,919)</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
Chief Academic Officer	179.0	202.3	208.7	6.4
Chief Student Support Services	69.0	100.1	53.4	-46.7
Chief Financial Officer	101.0	133.6	127.6	-6.0
Chief Support Services Officer	115.0	123.0	121.0	-2.0
Chief Human Resources Officer	68.0	77.0	74.0	-3.0
Chief Family & Community Engagement	9.0	15.6	15.6	0.0
Chief Information Officer	61.0	68.0	68.0	0.0
Office of the Superintendent/CEO	49.0	57.0	56.0	-1.0
School Reform Commission	14.0	16.0	15.0	-1.0
Other Expenses	6.0	0.0	0.0	0.0
<b>Total FTE Administrative Support Operations</b>	<b>671.0</b>	<b>792.6</b>	<b>739.3</b>	<b>-53.3</b>

<b>Administrative Support Operations Funds by Type (Unified Operating Funds)</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	28,388,575	66,114,581	51,829,748	53,435,715	1,605,967
Intermediate Unit	9,203,864	9,219,978	9,225,802	9,225,164	(638)
Area Vocational Technical	552	190,714	320,983	314,464	(6,519)
Operating Stimulus	80	0	0	0	0
<b>Total Operating</b>	<b>37,593,071</b>	<b>75,525,273</b>	<b>61,376,533</b>	<b>62,975,343</b>	<b>1,598,810</b>
Federal Grants	55,897,070	37,981,805	53,268,572	39,401,466	(13,867,106)
Local / Private Grants	2,269,603	164,674	3,388,235	1,823,524	(1,564,711)
State Grants	1,610,929	1,844,546	2,848,442	1,283,986	(1,564,456)



**Budget Summary**  
**Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)**

<b>Administrative Support Operations Funds by Type (Unified Operating Funds)</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Grants Clearing Accounts	0	0	0	(0)	(1)
<b>Total Categorical</b>	<b>59,777,602</b>	<b>39,991,025</b>	<b>59,505,249</b>	<b>42,508,976</b>	<b>(16,996,273)</b>
Food Services	3,163,088	3,634,086	3,515,733	3,642,277	126,545
<b>Total Food Services</b>	<b>3,163,088</b>	<b>3,634,086</b>	<b>3,515,733</b>	<b>3,642,277</b>	<b>126,545</b>
<b>Total Unified Operating Funds</b>	<b>100,533,761</b>	<b>119,150,384</b>	<b>124,397,515</b>	<b>109,126,597</b>	<b>(15,270,919)</b>

**Budget Summary**  
**Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)**

<b>Unified Operating Funds by Major Object and by Fund (Administrative Support Operations)</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	33,627,685	33,450,539	34,037,772	36,056,028	2,018,256
1198 - Insurance Recoveries	0	(154,192)	(140,629)	(147,772)	(7,143)
1199 - Turnover & Delayed Hiring	0	(594,400)	0	(2,563,109)	(2,563,109)
1211 - Per Diem Substitute Service	14,306	65,797	35,735	24,087	(11,648)
1311 - Overtime	669,541	740,710	751,598	745,751	(5,847)
1312 - Shift Differential	139	0	0	0	0
1511 - Extra Curricular	1,961,952	1,597,578	1,598,998	1,595,978	(3,020)
1611 - Professional Development	52,368	39,963	144,703	144,703	0
1711 - Summer Programs	40	0	0	0	0
1861 - Employee Insurance Opt-Out	42,623	1,608,770	1,608,770	1,608,770	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	(3,397,629)	8,274,570	18,131,694	17,499,571	(632,123)
3000 - Contracted Serv-Prof/Tech	13,769,401	13,980,615	8,298,772	12,204,805	3,906,033
4000 - Contracted Servs - Property	1,429,870	1,447,448	1,530,071	1,529,271	(800)
5000 - Contr Serv-Trans/Comm/Other	1,867,578	1,963,760	2,189,799	2,075,621	(114,178)
6000 - Materials & Supplies	385,867	(8,976,222)	1,305,912	1,178,233	(127,679)
6400 - Books/Instructional Aids	636,679	568,187	544,989	516,903	(28,086)
7000 - Equipment	2,442,826	(2,529,221)	(1,723,255)	(6,612,893)	(4,889,638)
8000 - Scholarships & Stipends	3,651,967	39,495,271	3,999,673	7,751,236	3,751,563
9000 - Other Uses Of Funds	(19,562,143)	(15,453,900)	(10,938,069)	(10,631,841)	306,228
<b>Total Operating</b>	<b>37,593,071</b>	<b>75,525,273</b>	<b>61,376,533</b>	<b>62,975,343</b>	<b>1,598,810</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	12,881,441	14,102,204	16,438,278	14,983,146	(1,455,132)
1211 - Per Diem Substitute Service	49,529	324,484	1,782,410	98,258	(1,684,152)
1311 - Overtime	37,712	6,939	5,723	3,939	(1,784)
1511 - Extra Curricular	661,535	723,923	624,932	476,367	(148,565)
1611 - Professional Development	284,416	168,682	644,136	233,510	(410,626)
1711 - Summer Programs	36,809	4,192	0	0	0
1861 - Employee Insurance Opt-Out	17,620	0	59	59	0
1899 - Bonus	2,706	0	0	0	0
2000 - Employee Benefits	6,569,828	8,011,080	9,222,999	8,426,835	(796,164)
3000 - Contracted Serv-Prof/Tech	19,080,834	9,888,353	14,993,939	9,495,794	(5,498,145)
4000 - Contracted Servs - Property	1,297,551	900,528	1,158,114	991,277	(166,837)
5000 - Contr Serv-Trans/Comm/Other	875,876	1,155,780	1,278,329	1,163,256	(115,073)
6000 - Materials & Supplies	406,888	759,151	1,878,498	702,359	(1,176,139)
6400 - Books/Instructional Aids	8,126,016	207,274	390,013	142,536	(247,477)
7000 - Equipment	1,188,614	61,314	2,532,725	599,047	(1,933,678)
8000 - Scholarships & Stipends	8,260,226	7,153,403	9,723,223	6,821,592	(2,901,631)
9000 - Other Uses Of Funds	0	(3,476,282)	(1,168,129)	(1,628,999)	(460,870)
<b>Total Categorical</b>	<b>59,777,602</b>	<b>39,991,025</b>	<b>59,505,249</b>	<b>42,508,976</b>	<b>(16,996,273)</b>

**Budget Summary**  
**Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)**

<b>Unified Operating Funds by Major Object and by Fund (Administrative Support Operations)</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Food Services</b>					
1000 - Cost Of Fulltime Positions	1,531,929	1,600,635	1,555,133	1,592,620	37,486
1198 - Insurance Recoveries	0	(22,409)	(21,772)	(22,297)	(525)
1211 - Per Diem Substitute Service	0	4,146	4,146	4,146	(0)
1311 - Overtime	1,066	5,672	5,672	5,672	(0)
1511 - Extra Curricular	84,632	56,914	56,914	56,914	0
1711 - Summer Programs	1,614	104,464	104,464	104,464	(0)
1861 - Employee Insurance Opt-Out	1,202	0	0	0	0
2000 - Employee Benefits	853,845	948,420	874,931	964,515	89,583
3000 - Contracted Serv-Prof/Tech	634,083	712,444	712,444	712,444	0
4000 - Contracted Servs - Property	0	161,800	161,800	161,800	0
5000 - Contr Serv-Trans/Comm/Other	11,285	4,500	4,500	4,500	0
6000 - Materials & Supplies	33,932	26,400	26,400	26,400	0
6400 - Books/Instructional Aids	204	0	0	0	0
7000 - Equipment	0	31,100	31,100	31,100	0
9000 - Other Uses Of Funds	9,296	0	0	0	0
<b>Total Food Services</b>	<b>3,163,088</b>	<b>3,634,086</b>	<b>3,515,733</b>	<b>3,642,277</b>	<b>126,545</b>
<b>Total Unified Operating Funds</b>	<b>100,533,761</b>	<b>119,150,384</b>	<b>124,397,515</b>	<b>109,126,597</b>	<b>(15,270,919)</b>

**Budget Summary**  
**Unified Operating Budget Schedules (excludes Capital / Internal Service Funds)**

<b>District-Wide Gap Closing Measures Functions (Unified Operating Funds)</b>					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
District-Wide Gap Closing Measures	0	0	0	(254,419,859)	(254,419,859)
<b>Total District-Wide Gap Closing Measures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(254,419,859)</b>	<b>(254,419,859)</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
District-Wide Gap Closing Measures				
<b>Total FTE District-Wide Gap Closing Measures</b>				

<b>District-Wide Gap Closing Measures Funds by Type (Unified Operating Funds)</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	0	0	0	(254,419,859)	(254,419,859)
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(254,419,859)</b>	<b>(254,419,859)</b>
<b>Total Unified Operating Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(254,419,859)</b>	<b>(254,419,859)</b>

<b>Unified Operating Funds by Major Object and by Fund (District-Wide Gap Closing Measures)</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
9000 - Other Uses Of Funds	0	0	0	(254,419,859)	(254,419,859)
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(254,419,859)</b>	<b>(254,419,859)</b>
<b>Total Unified Operating Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(254,419,859)</b>	<b>(254,419,859)</b>

## Budget Summary

### Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget - District Summary - All Funds					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
School Budgets including Non-District Operated Schools	2,955,838,875	3,167,308,254	3,161,750,131	3,172,223,222	10,473,091
Administrative Support Operations	105,389,163	126,209,476	131,152,243	116,297,583	(14,854,660)
District-Wide Gap Closing Measures	0	0	0	(254,419,859)	(254,419,859)
<b>Total Consolidated Budget</b>	<b>3,061,228,038</b>	<b>3,293,517,730</b>	<b>3,292,902,374</b>	<b>3,034,100,947</b>	<b>(258,801,428)</b>

Consolidated Budget - Budget Functions- All Funds					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,368,062,197	1,432,713,917	1,396,065,567	1,314,656,037	(81,409,530)
District Operated Schools - Instructional Support	41,889,007	45,048,402	42,323,988	37,693,456	(4,630,533)
District Operated Schools - Pupil - Family Support	102,116,542	95,650,227	99,110,103	93,402,347	(5,707,756)
District Operated Schools - Operational Support	759,517,387	852,655,623	864,614,491	863,507,261	(1,107,230)
Non-District Operated Schools	684,253,742	741,240,084	759,635,983	862,964,122	103,328,139
Chief Academic Officer	44,488,159	34,818,094	46,875,218	39,877,347	(6,997,870)
Chief Student Support Services	5,619,248	5,836,868	9,134,038	5,055,166	(4,078,872)
Chief Financial Officer	13,181,777	12,383,030	15,281,941	14,723,150	(558,791)
Chief Support Services Officer	18,654,267	17,710,905	22,819,362	23,279,990	460,628
Chief Human Resources Officer	7,759,889	8,453,184	8,014,466	8,483,348	468,883
Chief Family & Community Engagement	1,126,438	925,041	2,012,652	1,855,310	(157,342)
Chief Information Officer	13,729,084	14,063,472	14,374,391	14,655,230	280,839
Office of the Superintendent/CEO	15,501,931	12,418,848	14,029,099	13,594,400	(434,700)
School Reform Commission	1,597,308	1,702,233	1,798,978	1,750,199	(48,778)
Other Expenses	(16,268,938)	17,897,801	(3,187,901)	(6,976,557)	(3,788,656)
District-Wide Gap Closing Measures	0	0	0	(254,419,859)	(254,419,859)
<b>Total</b>	<b>3,061,228,038</b>	<b>3,293,517,730</b>	<b>3,292,902,374</b>	<b>3,034,100,947</b>	<b>(258,801,428)</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	14,350.2	14,228.8	12,730.1	-1,498.7
District Operated Schools - Instructional Support	312.0	184.9	213.3	28.4
District Operated Schools - Pupil - Family Support	879.0	754.2	672.7	-81.5
District Operated Schools - Operational Support	3,746.6	3,994.2	3,868.2	-126.0
Non-District Operated Schools	137.0	137.0	86.0	-51.0
Chief Academic Officer	179.0	202.3	208.7	6.4
Chief Student Support Services	69.0	100.1	53.4	-46.7
Chief Financial Officer	102.0	134.6	128.6	-6.0

## Budget Summary

### Consolidated Budget Schedules (includes Capital / Internal Service Funds)

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
Chief Support Services Officer	148.0	160.0	158.0	-2.0
Chief Human Resources Officer	68.0	77.0	74.0	-3.0
Chief Family & Community Engagement	9.0	15.6	15.6	0.0
Chief Information Officer	63.0	70.0	70.0	0.0
Office of the Superintendent/CEO	49.0	57.0	56.0	-1.0
School Reform Commission	15.0	17.0	16.0	-1.0
Other Expenses	6.0	0.0	0.0	0.0
District-Wide Gap Closing Measures				
<b>Total FTE (Consolidated Budget)</b>	<b>20,132.8</b>	<b>20,132.6</b>	<b>18,350.5</b>	<b>-1,782.1</b>

## Budget Summary

### Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget - Funds By Type					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Area Vocational Technical	44,606,810	47,135,373	46,369,650	46,892,052	522,403
Debt Service	289,236,538	263,985,057	260,939,147	279,732,558	18,793,411
General	1,820,320,329	1,933,990,201	1,906,248,898	1,750,474,622	(155,774,276)
Intermediate Unit	293,759,390	310,991,892	320,826,328	329,227,523	8,401,194
Operating Stimulus	(1,965)	0	0	0	0
<b>Total Operating</b>	<b>2,447,921,102</b>	<b>2,556,102,523</b>	<b>2,534,384,023</b>	<b>2,406,326,755</b>	<b>(128,057,268)</b>
Federal Grants	408,398,200	415,236,080	411,320,583	276,942,024	(134,378,559)
Local / Private Grants	4,964,615	3,267,031	9,024,307	3,877,049	(5,147,258)
State Grants	38,915,141	42,542,448	63,581,936	66,188,018	2,606,082
<b>Total Categorical</b>	<b>452,277,957</b>	<b>461,045,558</b>	<b>483,926,825</b>	<b>347,007,091</b>	<b>(136,919,735)</b>
Capital	82,288,184	187,571,037	187,060,560	187,911,376	850,816
<b>Total Capital</b>	<b>82,288,184</b>	<b>187,571,037</b>	<b>187,060,560</b>	<b>187,911,376</b>	<b>850,816</b>
Food Services	77,515,810	86,906,654	85,841,935	90,996,008	5,154,073
Print Services	1,224,985	1,891,957	1,689,031	1,859,717	170,686
<b>Total Other</b>	<b>78,740,795</b>	<b>88,798,612</b>	<b>87,530,966</b>	<b>92,855,725</b>	<b>5,324,759</b>
<b>Total Consolidated Budget</b>	<b>3,061,228,038</b>	<b>3,293,517,730</b>	<b>3,292,902,374</b>	<b>3,034,100,947</b>	<b>(258,801,427)</b>

Consolidated Budget - Budget Functions					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>District Operated Schools - Instructional</b>					
Salary and Benefits	1,246,214,319	1,279,659,480	1,283,627,356	1,206,936,252	(76,691,104)
Non-Personnel	121,847,878	153,054,437	112,438,211	107,719,785	(4,718,426)
<b>Subtotal:</b>	<b>1,368,062,197</b>	<b>1,432,713,917</b>	<b>1,396,065,567</b>	<b>1,314,656,037</b>	<b>(81,409,530)</b>
<b>District Operated Schools - Instructional Support</b>					
Salary and Benefits	32,118,941	29,839,344	27,999,238	29,351,591	1,352,352
Non-Personnel	9,770,067	15,209,058	14,324,750	8,341,865	(5,982,885)
<b>Subtotal:</b>	<b>41,889,007</b>	<b>45,048,402</b>	<b>42,323,988</b>	<b>37,693,456</b>	<b>(4,630,533)</b>
<b>District Operated Schools - Pupil - Family Support</b>					
Salary and Benefits	98,684,551	91,489,669	94,999,505	90,127,093	(4,872,412)
Non-Personnel	3,431,991	4,160,558	4,110,598	3,275,254	(835,344)
<b>Subtotal:</b>	<b>102,116,542</b>	<b>95,650,227</b>	<b>99,110,103</b>	<b>93,402,347</b>	<b>(5,707,756)</b>
<b>District Operated Schools - Operational Support</b>					
Salary and Benefits	217,717,279	237,803,048	224,119,856	224,427,886	308,030
Non-Personnel	541,800,108	614,852,575	640,494,635	639,079,375	(1,415,260)
<b>Subtotal:</b>	<b>759,517,387</b>	<b>852,655,623</b>	<b>864,614,491</b>	<b>863,507,261</b>	<b>(1,107,230)</b>

**Budget Summary**  
**Consolidated Budget Schedules (includes Capital / Internal Service Funds)**

<b>Consolidated Budget - Budget Functions</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Non-District Operated Schools</b>					
Salary and Benefits	16,735,740	17,169,815	16,514,917	11,033,230	(5,481,687)
Non-Personnel	667,518,002	724,070,270	743,121,066	851,930,892	108,809,826
<b>Subtotal:</b>	<b>684,253,742</b>	<b>741,240,084</b>	<b>759,635,983</b>	<b>862,964,122</b>	<b>103,328,139</b>
<b>Chief Academic Officer</b>					
Salary and Benefits	22,761,423	21,723,969	25,724,887	24,968,084	(756,803)
Non-Personnel	21,726,736	13,094,125	21,150,331	14,909,263	(6,241,068)
<b>Subtotal:</b>	<b>44,488,159</b>	<b>34,818,094</b>	<b>46,875,218</b>	<b>39,877,347</b>	<b>(6,997,870)</b>
<b>Chief Student Support Services</b>					
Salary and Benefits	4,845,867	5,004,004	7,773,135	4,022,670	(3,750,465)
Non-Personnel	773,381	832,865	1,360,903	1,032,496	(328,407)
<b>Subtotal:</b>	<b>5,619,248</b>	<b>5,836,868</b>	<b>9,134,038</b>	<b>5,055,166</b>	<b>(4,078,872)</b>
<b>Chief Financial Officer</b>					
Salary and Benefits	11,462,997	13,980,833	13,139,472	13,669,692	530,220
Non-Personnel	1,718,780	(1,597,803)	2,142,469	1,053,458	(1,089,011)
<b>Subtotal:</b>	<b>13,181,777</b>	<b>12,383,030</b>	<b>15,281,941</b>	<b>14,723,150</b>	<b>(558,791)</b>
<b>Chief Support Services Officer</b>					
Salary and Benefits	16,713,665	18,533,530	17,322,663	17,831,403	508,740
Non-Personnel	1,940,602	(822,625)	5,496,699	5,448,587	(48,112)
<b>Subtotal:</b>	<b>18,654,267</b>	<b>17,710,905</b>	<b>22,819,362</b>	<b>23,279,990</b>	<b>460,628</b>
<b>Chief Human Resources Officer</b>					
Salary and Benefits	7,222,245	7,515,944	7,261,250	7,372,464	111,215
Non-Personnel	537,644	937,240	753,216	1,110,884	357,668
<b>Subtotal:</b>	<b>7,759,889</b>	<b>8,453,184</b>	<b>8,014,466</b>	<b>8,483,348</b>	<b>468,883</b>
<b>Chief Family &amp; Community Engagement</b>					
Salary and Benefits	958,789	774,682	1,438,947	1,497,605	58,658
Non-Personnel	167,648	150,359	573,705	357,705	(216,000)
<b>Subtotal:</b>	<b>1,126,438</b>	<b>925,041</b>	<b>2,012,652</b>	<b>1,855,310</b>	<b>(157,342)</b>
<b>Chief Information Officer</b>					
Salary and Benefits	7,357,977	7,525,794	7,861,435	8,043,429	181,994
Non-Personnel	6,371,107	6,537,678	6,512,956	6,611,801	98,845
<b>Subtotal:</b>	<b>13,729,084</b>	<b>14,063,472</b>	<b>14,374,391</b>	<b>14,655,230</b>	<b>280,839</b>
<b>Office of the Superintendent/CEO</b>					
Salary and Benefits	6,971,999	6,691,065	7,246,395	7,751,342	504,946
Non-Personnel	8,529,932	5,727,783	6,782,704	5,843,058	(939,646)
<b>Subtotal:</b>	<b>15,501,931</b>	<b>12,418,848</b>	<b>14,029,099</b>	<b>13,594,400</b>	<b>(434,700)</b>



## Budget Summary

### Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget - Budget Functions					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>School Reform Commission</b>					
Salary and Benefits	1,555,930	1,648,533	1,743,258	1,696,499	(46,758)
Non-Personnel	41,378	53,700	55,720	53,700	(2,020)
<b>Subtotal:</b>	<b>1,597,308</b>	<b>1,702,233</b>	<b>1,798,978</b>	<b>1,750,199</b>	<b>(48,778)</b>
<b>Other Expenses</b>					
Salary and Benefits	(19,740,541)	(7,706,486)	2,274,048	(225,952)	(2,500,000)
Non-Personnel	3,471,603	25,604,287	(5,461,949)	(6,750,605)	(1,288,656)
<b>Subtotal:</b>	<b>(16,268,938)</b>	<b>17,897,801</b>	<b>(3,187,901)</b>	<b>(6,976,557)</b>	<b>(3,788,656)</b>
<b>District-Wide Gap Closing Measures</b>					
Non-Personnel	0	0	0	(254,419,859)	(254,419,859)
<b>Subtotal:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(254,419,859)</b>	<b>(254,419,859)</b>
<b>Total Consolidated Budget</b>	<b>3,061,228,038</b>	<b>3,293,517,730</b>	<b>3,292,902,374</b>	<b>3,034,100,947</b>	<b>(258,801,428)</b>

## Budget Summary

### Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget - Funds by Major Object and Fund					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	837,822,430	870,448,413	829,377,317	837,328,582	7,951,266
1198 - Insurance Recoveries	0	(11,708,009)	(11,006,403)	(10,989,739)	16,664
1199 - Turnover & Delayed Hiring	0	(24,033,000)	0	(24,032,999)	(24,032,999)
1211 - Per Diem Substitute Service	18,977,944	15,722,996	15,804,920	13,799,317	(2,005,603)
1311 - Overtime	12,108,343	11,129,584	9,217,816	9,412,405	194,589
1312 - Shift Differential	162,044	138,542	138,542	138,542	0
1313 - Split Shift Reimbursement	(19,521)	0	0	0	0
1511 - Extra Curricular	12,324,763	13,523,221	14,660,452	14,451,602	(208,850)
1611 - Professional Development	287,670	339,182	1,118,157	1,695,658	577,501
1711 - Summer Programs	4,522,010	1,939,529	1,737,222	1,737,222	(0)
1861 - Employee Insurance Opt-Out	925,757	1,608,770	1,608,770	1,608,770	0
1899 - Bonus	1,020,754	1,282,000	1,137,600	329,600	(808,000)
2000 - Employee Benefits	424,512,875	492,472,941	475,635,348	505,478,401	29,843,053
3000 - Contracted Serv-Prof/Tech	82,048,691	85,213,867	81,764,963	83,691,010	1,926,047
4000 - Contracted Servs - Property	28,287,387	29,920,608	28,868,063	25,325,580	(3,542,483)
5000 - Contr Serv-Trans/Comm/Other	684,096,821	739,820,491	755,815,614	861,974,996	106,159,382
6000 - Materials & Supplies	54,735,406	58,164,202	66,759,955	63,522,051	(3,237,904)
6400 - Books/Instructional Aids	5,995,745	8,262,662	8,609,541	8,508,827	(100,714)
7000 - Equipment	5,165,304	(725,442)	246,815	(4,705,278)	(4,952,093)
8000 - Scholarships & Stipends	103,212,674	194,297,191	161,351,195	186,963,537	25,612,342
9000 - Other Uses Of Funds	171,734,005	68,284,775	91,538,136	(169,911,329)	(261,449,465)
<b>Total Operating</b>	<b>2,447,921,102</b>	<b>2,556,102,523</b>	<b>2,534,384,023</b>	<b>2,406,326,755</b>	<b>(128,057,268)</b>

## Budget Summary

### Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget - Funds by Major Object and Fund					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	188,682,106	185,398,613	213,114,248	145,624,185	(67,490,063)
1211 - Per Diem Substitute Service	3,422,331	1,580,492	2,313,202	478,880	(1,834,322)
1311 - Overtime	334,112	11,118	26,705	17,532	(9,173)
1511 - Extra Curricular	4,898,672	4,190,140	4,344,552	2,155,554	(2,188,998)
1611 - Professional Development	2,304,730	3,306,701	3,491,943	2,873,200	(618,743)
1711 - Summer Programs	12,121,758	2,566,145	2,962,087	2,839,397	(122,690)
1861 - Employee Insurance Opt-Out	221,346	0	59	59	0
1899 - Bonus	5,409,842	2,105,290	2,839,801	1,205,209	(1,634,592)
2000 - Employee Benefits	103,965,041	112,822,866	125,143,404	90,795,716	(34,347,687)
3000 - Contracted Serv-Prof/Tech	80,606,691	76,806,496	73,266,704	70,510,124	(2,756,580)
4000 - Contracted Servs - Property	2,599,827	2,374,091	3,479,103	1,477,294	(2,001,809)
5000 - Contr Serv-Trans/Comm/Other	2,442,809	3,054,994	3,881,724	2,539,760	(1,341,964)
6000 - Materials & Supplies	2,838,982	27,763,050	11,966,906	(5,757,168)	(17,724,074)
6400 - Books/Instructional Aids	18,338,994	10,768,384	6,113,190	5,648,855	(464,335)
7000 - Equipment	7,055,909	2,704,407	8,466,740	4,851,887	(3,614,853)
8000 - Scholarships & Stipends	15,203,643	14,504,992	20,457,451	16,308,575	(4,148,876)
9000 - Other Uses Of Funds	1,831,164	11,087,780	2,059,007	5,438,031	3,379,024
<b>Total Categorical</b>	<b>452,277,957</b>	<b>461,045,558</b>	<b>483,926,826</b>	<b>347,007,090</b>	<b>(136,919,736)</b>
<b>Capital</b>					
1000 - Cost Of Fulltime Positions	5,463,944	5,466,100	5,453,875	5,800,224	346,349
1198 - Insurance Recoveries	0	(13,411)	(10,908)	(11,600)	(693)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1311 - Overtime	682,745	1,052,628	1,052,128	1,052,128	0
1312 - Shift Differential	12,035	0	0	0	0
1511 - Extra Curricular	60,534	163,266	168,266	168,266	0
1861 - Employee Insurance Opt-Out	2,009	0	0	0	0
2000 - Employee Benefits	3,033,929	3,273,577	3,119,376	3,624,536	505,160
3000 - Contracted Serv-Prof/Tech	13,469,242	19,973,415	3,656,349	3,656,349	0
4000 - Contracted Servs - Property	50,936,769	135,458,408	750,733	750,733	0
5000 - Contr Serv-Trans/Comm/Other	276,532	703,607	703,607	703,607	0
6000 - Materials & Supplies	342,569	4,337,896	369,691	369,691	0
6400 - Books/Instructional Aids	111,758	217,986	117,986	117,986	0
7000 - Equipment	6,587,722	14,468,863	16,503,531	16,503,531	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	1,308,397	2,468,701	155,175,926	155,175,926	0
<b>Total Capital</b>	<b>82,288,184</b>	<b>187,571,037</b>	<b>187,060,560</b>	<b>187,911,376</b>	<b>850,816</b>

## Budget Summary

### Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget - Funds by Major Object and Fund					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Other</b>					
1000 - Cost Of Fulltime Positions	15,072,385	19,593,307	18,374,353	20,880,241	2,505,888
1198 - Insurance Recoveries	0	(265,709)	(250,261)	(284,302)	(34,041)
1199 - Turnover & Delayed Hiring	0	(961,000)	0	0	0
1211 - Per Diem Substitute Service	254,069	448,344	448,344	448,344	(0)
1311 - Overtime	262,622	775,115	775,115	775,115	(0)
1511 - Extra Curricular	347,226	340,354	340,354	340,354	0
1711 - Summer Programs	7,677	180,907	180,907	180,907	(0)
1861 - Employee Insurance Opt-Out	24,662	0	0	0	0
1899 - Bonus	13,634	0	0	0	0
2000 - Employee Benefits	12,338,702	16,754,210	15,729,070	18,581,982	2,852,912
3000 - Contracted Serv-Prof/Tech	725,180	2,008,944	2,008,944	2,008,944	0
4000 - Contracted Servs - Property	366,760	650,180	650,180	650,180	0
5000 - Contr Serv-Trans/Comm/Other	181,483	340,300	340,300	340,300	0
6000 - Materials & Supplies	42,190,426	41,286,905	41,286,905	41,286,905	0
6400 - Books/Instructional Aids	204	0	0	0	0
7000 - Equipment	734,963	235,500	235,500	235,500	0
8000 - Scholarships & Stipends	6,210,079	7,402,755	7,402,755	7,402,755	0
9000 - Other Uses Of Funds	10,724	8,500	8,500	8,500	0
<b>Total Other</b>	<b>78,740,795</b>	<b>88,798,612</b>	<b>87,530,966</b>	<b>92,855,725</b>	<b>5,324,759</b>
<b>Total Consolidated Budget</b>	<b>3,061,228,038</b>	<b>3,293,517,730</b>	<b>3,292,902,374</b>	<b>3,034,100,947</b>	<b>(258,801,428)</b>

School Budgets including Non-District Operated Schools Functions (Consolidated Budget)					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,368,062,197	1,432,713,917	1,396,065,567	1,314,656,037	(81,409,530)
District Operated Schools - Instructional Support	41,889,007	45,048,402	42,323,988	37,693,456	(4,630,533)
District Operated Schools - Pupil - Family Support	102,116,542	95,650,227	99,110,103	93,402,347	(5,707,756)
District Operated Schools - Operational Support	759,517,387	852,655,623	864,614,491	863,507,261	(1,107,230)
Non-District Operated Schools	684,253,742	741,240,084	759,635,983	862,964,122	103,328,139
<b>Total School Budgets including Non-District</b>	<b>2,955,838,875</b>	<b>3,167,308,254</b>	<b>3,161,750,131</b>	<b>3,172,223,222</b>	<b>10,473,091</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	14,350.2	14,228.8	12,730.1	-1,498.7
District Operated Schools - Instructional Support	312.0	184.9	213.3	28.4
District Operated Schools - Pupil - Family Support	879.0	754.2	672.7	-81.5

## Budget Summary

### Consolidated Budget Schedules (includes Capital / Internal Service Funds)

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
District Operated Schools - Operational Support	3,746.6	3,994.2	3,868.2	-126.0
Non-District Operated Schools	137.0	137.0	86.0	-51.0
<b>Total FTE School Budgets including Non-District</b>	<b>19,424.8</b>	<b>19,299.0</b>	<b>17,570.2</b>	<b>-1,728.8</b>

<b>School Budgets including Non-District Operated Schools Funds by Type (Consolidated Budget)</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	1,791,931,755	1,867,875,620	1,854,419,150	1,951,458,766	97,039,616
Intermediate Unit	284,555,525	301,771,914	311,600,526	320,002,359	8,401,833
Debt Service	289,236,538	263,985,057	260,939,147	279,732,558	18,793,411
Area Vocational Technical	44,606,259	46,944,659	46,048,666	46,577,588	528,921
Operating Stimulus	(2,045)	0	0	0	0
<b>Total Operating</b>	<b>2,410,328,031</b>	<b>2,480,577,250</b>	<b>2,473,007,490</b>	<b>2,597,771,271</b>	<b>124,763,781</b>
Federal Grants	352,501,130	377,254,275	358,052,010	237,540,558	(120,511,452)
State Grants	37,304,212	40,697,901	60,733,494	64,904,032	4,170,537
Local / Private Grants	2,695,012	3,102,357	5,636,072	2,053,525	(3,582,548)
<b>Total Categorical</b>	<b>392,500,354</b>	<b>421,054,534</b>	<b>424,421,577</b>	<b>304,498,114</b>	<b>(119,923,463)</b>
Capital	78,657,767	182,403,902	181,994,863	182,600,107	605,244
<b>Total Capital</b>	<b>78,657,767</b>	<b>182,403,902</b>	<b>181,994,863</b>	<b>182,600,107</b>	<b>605,244</b>
Food Services	74,352,722	83,272,568	82,326,202	87,353,730	5,027,528
<b>Total Other</b>	<b>74,352,722</b>	<b>83,272,568</b>	<b>82,326,202</b>	<b>87,353,730</b>	<b>5,027,528</b>
<b>Total Consolidated Budget</b>	<b>2,955,838,875</b>	<b>3,167,308,254</b>	<b>3,161,750,131</b>	<b>3,172,223,222</b>	<b>10,473,091</b>

## Budget Summary

### Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget by Major Object and by Fund (School Budgets including Non-District Operated Schools)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	804,194,746	836,997,873	795,339,545	801,272,554	5,933,009
1198 - Insurance Recoveries	0	(11,553,817)	(10,865,774)	(10,841,967)	23,806
1199 - Turnover & Delayed Hiring	0	(23,438,600)	0	(21,469,890)	(21,469,890)
1211 - Per Diem Substitute Service	18,963,637	15,657,199	15,769,185	13,775,230	(1,993,955)
1311 - Overtime	11,438,802	10,388,874	8,466,218	8,666,654	200,436
1312 - Shift Differential	161,905	138,542	138,542	138,542	0
1313 - Split Shift Reimbursement	(19,521)	0	0	0	0
1511 - Extra Curricular	10,362,812	11,925,643	13,061,454	12,855,624	(205,830)
1611 - Professional Development	235,302	299,219	973,454	1,550,955	577,501
1711 - Summer Programs	4,521,970	1,939,529	1,737,222	1,737,222	(0)
1861 - Employee Insurance Opt-Out	883,134	0	0	0	0
1899 - Bonus	1,020,754	1,282,000	1,137,600	329,600	(808,000)
2000 - Employee Benefits	427,910,504	484,198,371	457,503,654	487,978,830	30,475,176
3000 - Contracted Serv-Prof/Tech	68,279,291	71,233,252	73,466,191	71,486,205	(1,979,986)
4000 - Contracted Servs - Property	26,857,516	28,473,160	27,337,992	23,796,309	(3,541,683)
5000 - Contr Serv-Trans/Comm/Other	682,229,243	737,856,731	753,625,815	859,899,375	106,273,560
6000 - Materials & Supplies	54,349,539	67,140,424	65,454,043	62,343,818	(3,110,225)
6400 - Books/Instructional Aids	5,359,065	7,694,474	8,064,552	7,991,924	(72,628)
7000 - Equipment	2,722,478	1,803,779	1,970,070	1,907,615	(62,455)
8000 - Scholarships & Stipends	99,560,707	154,801,920	157,351,522	179,212,301	21,860,779
9000 - Other Uses Of Funds	191,296,148	83,738,675	102,476,205	95,140,371	(7,335,834)
<b>Total Operating</b>	<b>2,410,328,031</b>	<b>2,480,577,250</b>	<b>2,473,007,490</b>	<b>2,597,771,271</b>	<b>124,763,781</b>

## Budget Summary

### Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget by Major Object and by Fund (School Budgets including Non-District Operated Schools)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	175,800,664	171,296,409	196,675,970	130,641,039	(66,034,931)
1211 - Per Diem Substitute Service	3,372,802	1,256,008	530,792	380,622	(150,170)
1311 - Overtime	296,400	4,179	20,982	13,593	(7,389)
1511 - Extra Curricular	4,237,137	3,466,217	3,719,620	1,679,187	(2,040,433)
1611 - Professional Development	2,020,315	3,138,019	2,847,807	2,639,690	(208,117)
1711 - Summer Programs	12,084,949	2,561,953	2,962,087	2,839,397	(122,690)
1861 - Employee Insurance Opt-Out	203,726	0	0	0	0
1899 - Bonus	5,407,136	2,105,290	2,839,801	1,205,209	(1,634,592)
2000 - Employee Benefits	97,395,213	104,811,786	115,920,404	82,368,881	(33,551,523)
3000 - Contracted Serv-Prof/Tech	61,525,857	66,918,143	58,272,765	61,014,330	2,741,565
4000 - Contracted Servs - Property	1,302,277	1,473,563	2,320,989	486,017	(1,834,972)
5000 - Contr Serv-Trans/Comm/Other	1,566,932	1,899,214	2,603,395	1,376,504	(1,226,891)
6000 - Materials & Supplies	2,432,094	27,003,899	10,088,408	(6,459,527)	(16,547,935)
6400 - Books/Instructional Aids	10,212,978	10,561,110	5,723,177	5,506,319	(216,858)
7000 - Equipment	5,867,295	2,643,093	5,934,015	4,252,840	(1,681,175)
8000 - Scholarships & Stipends	6,943,417	7,351,589	10,734,228	9,486,983	(1,247,245)
9000 - Other Uses Of Funds	1,831,164	14,564,062	3,227,136	7,067,030	3,839,894
<b>Total Categorical</b>	<b>392,500,354</b>	<b>421,054,534</b>	<b>424,421,577</b>	<b>304,498,114</b>	<b>(119,923,463)</b>
<b>Capital</b>					
1000 - Cost Of Fulltime Positions	3,213,778	3,268,968	3,264,396	3,514,733	250,337
1198 - Insurance Recoveries	0	(8,261)	(6,529)	(7,029)	(501)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1311 - Overtime	653,244	996,231	995,731	995,731	0
1312 - Shift Differential	12,035	0	0	0	0
1511 - Extra Curricular	30,988	87,507	92,507	92,507	(0)
2000 - Employee Benefits	1,892,037	2,077,587	2,017,940	2,373,348	355,408
3000 - Contracted Serv-Prof/Tech	13,296,492	18,692,665	2,375,599	2,375,599	0
4000 - Contracted Servs - Property	50,936,769	135,436,358	728,683	728,683	0
5000 - Contr Serv-Trans/Comm/Other	271,980	485,364	485,364	485,364	0
6000 - Materials & Supplies	342,569	4,259,802	291,597	291,597	0
6400 - Books/Instructional Aids	111,758	208,762	108,762	108,762	0
7000 - Equipment	6,587,722	14,430,218	16,464,886	16,464,886	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	1,308,397	2,468,701	155,175,926	155,175,926	0
<b>Total Capital</b>	<b>78,657,767</b>	<b>182,403,902</b>	<b>181,994,863</b>	<b>182,600,107</b>	<b>605,244</b>

## Budget Summary

### Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Consolidated Budget by Major Object and by Fund (School Budgets including Non-District Operated Schools)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Other</b>					
1000 - Cost Of Fulltime Positions	13,078,492	17,331,356	16,282,295	18,670,610	2,388,315
1198 - Insurance Recoveries	0	(242,639)	(227,952)	(261,389)	(33,436)
1199 - Turnover & Delayed Hiring	0	(961,000)	0	0	0
1211 - Per Diem Substitute Service	254,069	441,540	441,540	441,540	0
1311 - Overtime	260,924	744,887	744,887	744,887	(0)
1511 - Extra Curricular	259,883	274,703	274,703	274,703	0
1711 - Summer Programs	6,063	76,443	76,443	76,443	(0)
1861 - Employee Insurance Opt-Out	23,460	0	0	0	0
1899 - Bonus	13,634	0	0	0	0
2000 - Employee Benefits	11,279,837	15,399,338	14,526,346	17,198,996	2,672,650
3000 - Contracted Serv-Prof/Tech	56,101	1,256,500	1,256,500	1,256,500	0
4000 - Contracted Servs - Property	74,540	227,980	227,980	227,980	0
5000 - Contr Serv-Trans/Comm/Other	90,766	167,000	167,000	167,000	0
6000 - Materials & Supplies	42,028,579	41,053,705	41,053,705	41,053,705	0
7000 - Equipment	716,294	100,000	100,000	100,000	0
8000 - Scholarships & Stipends	6,210,079	7,402,755	7,402,755	7,402,755	0
<b>Total Other</b>	<b>74,352,722</b>	<b>83,272,568</b>	<b>82,326,202</b>	<b>87,353,730</b>	<b>5,027,528</b>
<b>Total Consolidated Budget</b>	<b>2,955,838,875</b>	<b>3,167,308,254</b>	<b>3,161,750,131</b>	<b>3,172,223,222</b>	<b>10,473,091</b>



## Budget Summary

### Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Administrative Support Operations Functions (Consolidated Budget)					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Chief Academic Officer	44,488,159	34,818,094	46,875,218	39,877,347	(6,997,870)
Chief Student Support Services	5,619,248	5,836,868	9,134,038	5,055,166	(4,078,872)
Chief Financial Officer	13,181,777	12,383,030	15,281,941	14,723,150	(558,791)
Chief Support Services Officer	18,654,267	17,710,905	22,819,362	23,279,990	460,628
Chief Human Resources Officer	7,759,889	8,453,184	8,014,466	8,483,348	468,883
Chief Family & Community Engagement	1,126,438	925,041	2,012,652	1,855,310	(157,342)
Chief Information Officer	13,729,084	14,063,472	14,374,391	14,655,230	280,839
Office of the Superintendent/CEO	15,501,931	12,418,848	14,029,099	13,594,400	(434,700)
School Reform Commission	1,597,308	1,702,233	1,798,978	1,750,199	(48,778)
Other Expenses	(16,268,938)	17,897,801	(3,187,901)	(6,976,557)	(3,788,656)
<b>Total Administrative Support Operations</b>	<b>105,389,163</b>	<b>126,209,476</b>	<b>131,152,243</b>	<b>116,297,583</b>	<b>(14,854,660)</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
Chief Academic Officer	179.0	202.3	208.7	6.4
Chief Student Support Services	69.0	100.1	53.4	-46.7
Chief Financial Officer	102.0	134.6	128.6	-6.0
Chief Support Services Officer	148.0	160.0	158.0	-2.0
Chief Human Resources Officer	68.0	77.0	74.0	-3.0
Chief Family & Community Engagement	9.0	15.6	15.6	0.0
Chief Information Officer	63.0	70.0	70.0	0.0
Office of the Superintendent/CEO	49.0	57.0	56.0	-1.0
School Reform Commission	15.0	17.0	16.0	-1.0
Other Expenses	6.0	0.0	0.0	0.0
<b>Total FTE Administrative Support Operations</b>	<b>708.0</b>	<b>833.6</b>	<b>780.3</b>	<b>-53.3</b>

Administrative Support Operations Funds by Type (Consolidated Budget)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	28,388,575	66,114,581	51,829,748	53,435,715	1,605,967
Intermediate Unit	9,203,864	9,219,978	9,225,802	9,225,164	(638)
Area Vocational Technical	552	190,714	320,983	314,464	(6,519)
Operating Stimulus	80	0	0	0	0
<b>Total Operating</b>	<b>37,593,071</b>	<b>75,525,273</b>	<b>61,376,533</b>	<b>62,975,343</b>	<b>1,598,810</b>
Federal Grants	55,897,070	37,981,805	53,268,572	39,401,466	(13,867,106)
Local / Private Grants	2,269,603	164,674	3,388,235	1,823,524	(1,564,711)
State Grants	1,610,929	1,844,546	2,848,442	1,283,986	(1,564,456)
Grants Clearing Accounts	0	0	0	(0)	(1)

## Budget Summary

### Consolidated Budget Schedules (includes Capital / Internal Service Funds)

Administrative Support Operations Funds by Type (Consolidated Budget)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Total Categorical	59,777,602	39,991,025	59,505,249	42,508,976	(16,996,273)
Capital	3,630,417	5,167,134	5,065,697	5,311,270	245,572
Total Capital	3,630,417	5,167,134	5,065,697	5,311,270	245,572
Food Services	3,163,088	3,634,086	3,515,733	3,642,277	126,545
Print Services	1,224,985	1,891,957	1,689,031	1,859,717	170,686
Total Other	4,388,073	5,526,044	5,204,763	5,501,995	297,231
Total Consolidated Budget	105,389,163	126,209,476	131,152,243	116,297,583	(14,854,660)

## Budget Summary

### Consolidated Budget Schedules (includes Capital / Internal Service Funds)

<b>Consolidated Budget by Major Object and by Fund (Administrative Support Operations)</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	33,627,685	33,450,539	34,037,772	36,056,028	2,018,256
1198 - Insurance Recoveries	0	(154,192)	(140,629)	(147,772)	(7,143)
1199 - Turnover & Delayed Hiring	0	(594,400)	0	(2,563,109)	(2,563,109)
1211 - Per Diem Substitute Service	14,306	65,797	35,735	24,087	(11,648)
1311 - Overtime	669,541	740,710	751,598	745,751	(5,847)
1312 - Shift Differential	139	0	0	0	0
1511 - Extra Curricular	1,961,952	1,597,578	1,598,998	1,595,978	(3,020)
1611 - Professional Development	52,368	39,963	144,703	144,703	0
1711 - Summer Programs	40	0	0	0	0
1861 - Employee Insurance Opt-Out	42,623	1,608,770	1,608,770	1,608,770	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	(3,397,629)	8,274,570	18,131,694	17,499,571	(632,123)
3000 - Contracted Serv-Prof/Tech	13,769,401	13,980,615	8,298,772	12,204,805	3,906,033
4000 - Contracted Servs - Property	1,429,870	1,447,448	1,530,071	1,529,271	(800)
5000 - Contr Serv-Trans/Comm/Other	1,867,578	1,963,760	2,189,799	2,075,621	(114,178)
6000 - Materials & Supplies	385,867	(8,976,222)	1,305,912	1,178,233	(127,679)
6400 - Books/Instructional Aids	636,679	568,187	544,989	516,903	(28,086)
7000 - Equipment	2,442,826	(2,529,221)	(1,723,255)	(6,612,893)	(4,889,638)
8000 - Scholarships & Stipends	3,651,967	39,495,271	3,999,673	7,751,236	3,751,563
9000 - Other Uses Of Funds	(19,562,143)	(15,453,900)	(10,938,069)	(10,631,841)	306,228
<b>Total Operating</b>	<b>37,593,071</b>	<b>75,525,273</b>	<b>61,376,533</b>	<b>62,975,343</b>	<b>1,598,810</b>

## Budget Summary

### Consolidated Budget Schedules (includes Capital / Internal Service Funds)

<b>Consolidated Budget by Major Object and by Fund (Administrative Support Operations)</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	12,881,441	14,102,204	16,438,278	14,983,146	(1,455,132)
1211 - Per Diem Substitute Service	49,529	324,484	1,782,410	98,258	(1,684,152)
1311 - Overtime	37,712	6,939	5,723	3,939	(1,784)
1511 - Extra Curricular	661,535	723,923	624,932	476,367	(148,565)
1611 - Professional Development	284,416	168,682	644,136	233,510	(410,626)
1711 - Summer Programs	36,809	4,192	0	0	0
1861 - Employee Insurance Opt-Out	17,620	0	59	59	0
1899 - Bonus	2,706	0	0	0	0
2000 - Employee Benefits	6,569,828	8,011,080	9,222,999	8,426,835	(796,164)
3000 - Contracted Serv-Prof/Tech	19,080,834	9,888,353	14,993,939	9,495,794	(5,498,145)
4000 - Contracted Servs - Property	1,297,551	900,528	1,158,114	991,277	(166,837)
5000 - Contr Serv-Trans/Comm/Other	875,876	1,155,780	1,278,329	1,163,256	(115,073)
6000 - Materials & Supplies	406,888	759,151	1,878,498	702,359	(1,176,139)
6400 - Books/Instructional Aids	8,126,016	207,274	390,013	142,536	(247,477)
7000 - Equipment	1,188,614	61,314	2,532,725	599,047	(1,933,678)
8000 - Scholarships & Stipends	8,260,226	7,153,403	9,723,223	6,821,592	(2,901,631)
9000 - Other Uses Of Funds	0	(3,476,282)	(1,168,129)	(1,628,999)	(460,870)
<b>Total Categorical</b>	<b>59,777,602</b>	<b>39,991,025</b>	<b>59,505,249</b>	<b>42,508,976</b>	<b>(16,996,273)</b>
<b>Capital</b>					
1000 - Cost Of Fulltime Positions	2,250,166	2,197,133	2,189,479	2,285,491	96,012
1198 - Insurance Recoveries	0	(5,150)	(4,379)	(4,571)	(192)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1311 - Overtime	29,501	56,397	56,397	56,397	(0)
1511 - Extra Curricular	29,546	75,759	75,759	75,759	0
1861 - Employee Insurance Opt-Out	2,009	0	0	0	0
2000 - Employee Benefits	1,141,892	1,195,990	1,101,435	1,251,188	149,752
3000 - Contracted Serv-Prof/Tech	172,750	1,280,750	1,280,750	1,280,750	0
4000 - Contracted Servs - Property	0	22,050	22,050	22,050	0
5000 - Contr Serv-Trans/Comm/Other	4,552	218,243	218,243	218,243	0
6000 - Materials & Supplies	0	78,094	78,094	78,094	0
6400 - Books/Instructional Aids	0	9,224	9,224	9,224	0
7000 - Equipment	0	38,645	38,645	38,645	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Capital</b>	<b>3,630,417</b>	<b>5,167,134</b>	<b>5,065,697</b>	<b>5,311,270</b>	<b>245,572</b>

## Budget Summary

### Consolidated Budget Schedules (includes Capital / Internal Service Funds)

<b>Consolidated Budget by Major Object and by Fund (Administrative Support Operations)</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Other</b>					
1000 - Cost Of Fulltime Positions	1,993,892	2,261,951	2,092,058	2,209,632	117,574
1198 - Insurance Recoveries	0	(23,070)	(22,309)	(22,914)	(605)
1211 - Per Diem Substitute Service	0	6,804	6,804	6,804	(0)
1311 - Overtime	1,699	30,228	30,228	30,228	(0)
1511 - Extra Curricular	87,342	65,651	65,651	65,651	0
1711 - Summer Programs	1,614	104,464	104,464	104,464	(0)
1861 - Employee Insurance Opt-Out	1,202	0	0	0	0
2000 - Employee Benefits	1,058,865	1,354,872	1,202,723	1,382,986	180,263
3000 - Contracted Serv-Prof/Tech	669,079	752,444	752,444	752,444	0
4000 - Contracted Servs - Property	292,220	422,200	422,200	422,200	0
5000 - Contr Serv-Trans/Comm/Other	90,717	173,300	173,300	173,300	0
6000 - Materials & Supplies	161,847	233,200	233,200	233,200	0
6400 - Books/Instructional Aids	204	0	0	0	0
7000 - Equipment	18,669	135,500	135,500	135,500	0
9000 - Other Uses Of Funds	10,724	8,500	8,500	8,500	0
<b>Total Other</b>	<b>4,388,073</b>	<b>5,526,044</b>	<b>5,204,763</b>	<b>5,501,995</b>	<b>297,231</b>
<b>Total Consolidated Budget</b>	<b>105,389,163</b>	<b>126,209,476</b>	<b>131,152,243</b>	<b>116,297,583</b>	<b>(14,854,660)</b>

## Budget Summary

### Consolidated Budget Schedules (includes Capital / Internal Service Funds)

District-Wide Gap Closing Measures Functions (Consolidated Budget)					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
District-Wide Gap Closing Measures	0	0	0	(254,419,859)	(254,419,859)
<b>Total District-Wide Gap Closing Measures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(254,419,859)</b>	<b>(254,419,859)</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
District-Wide Gap Closing Measures				
<b>Total FTE District-Wide Gap Closing Measures</b>				

District-Wide Gap Closing Measures Funds by Type (Consolidated Budget)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	0	0	0	(254,419,859)	(254,419,859)
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(254,419,859)</b>	<b>(254,419,859)</b>
<b>Total Consolidated Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(254,419,859)</b>	<b>(254,419,859)</b>

Consolidated Budget by Major Object and by Fund (District-Wide Gap Closing Measures)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
9000 - Other Uses Of Funds	0	0	0	(254,419,859)	(254,419,859)
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(254,419,859)</b>	<b>(254,419,859)</b>
<b>Total Consolidated Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(254,419,859)</b>	<b>(254,419,859)</b>

**Budget Line Detail**  
**School Budgets including Non-District Operated Schools**

District Operated Schools - Instructional

District Operated Schools - Instructional Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Elementary - K-8 Education	548,369,100	558,913,267	565,982,910	509,911,885	(56,071,025)
Middle School Education	85,504,903	91,404,910	82,984,322	83,111,909	127,587
Secondary Education	244,245,021	264,527,721	254,314,234	232,736,237	(21,577,998)
Secondary Education - Career and Technical	48,127,728	50,803,922	49,761,089	48,503,866	(1,257,223)
Special Ed High Incidence	111,110,132	116,154,947	118,996,727	121,348,962	2,352,235
Special Education -- Low Incidence	112,733,977	126,189,064	122,811,720	126,089,947	3,278,227
Special Education -- Gifted Education	2,635,984	2,252,846	2,637,329	2,666,906	29,577
Promise Academies	5,929,604	7,263,686	6,949,341	12,683,825	5,734,484
Early Childhood Programs	84,197,925	105,370,651	88,489,381	80,519,263	(7,970,117)
Extended Day	3,360,537	3,092,225	3,422,554	3,006,145	(416,409)
Summer Programs	14,819,979	1,437,896	681,704	598,515	(83,189)
English Language Learners - Instruction	34,379,822	35,621,963	34,811,393	36,811,245	1,999,852
Per Diem Substitute Service	21,483,405	20,410,389	20,283,304	18,012,743	(2,270,561)
Desegregation	7,422,653	4,069,144	4,026,831	0	(4,026,831)
Itinerant Instrumental Music	6,702,520	7,439,870	7,297,358	7,758,243	460,885
Alternative Education - Transition Programs	14,163,410	14,549,491	11,245,538	8,159,992	(3,085,546)
Alternative Education - Multiple Pathways	22,003,260	23,211,927	21,369,833	22,736,353	1,366,520
Supplemental Teachers	872,236	0	0	0	0
<b>Total District Operated Schools - Instructional</b>	<b>1,368,062,197</b>	<b>1,432,713,917</b>	<b>1,396,065,567</b>	<b>1,314,656,037</b>	<b>(81,409,530)</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
Elementary - K-8 Education	6,500.0	6,450.2	5,622.5	-827.7
Middle School Education	966.0	888.5	864.1	-24.4
Secondary Education	2,416.8	2,376.7	2,152.7	-224.1
Secondary Education - Career and Technical	457.0	454.1	432.3	-21.8
Special Ed High Incidence	1,056.0	1,202.8	1,171.8	-31.0
Special Education -- Low Incidence	1,390.0	1,446.0	1,437.0	-9.0
Special Education -- Gifted Education	22.0	15.3	15.3	0.0
Promise Academies	9.0	0.0	40.0	40.0
Early Childhood Programs	795.7	795.2	498.0	-297.2
Extended Day	1.0	0.0	0.0	0.0
Summer Programs				
English Language Learners - Instruction	324.0	312.8	331.4	18.6
Per Diem Substitute Service	2.8	0.0	0.0	0.0
Desegregation	212.0	123.1	0.0	-123.1
Itinerant Instrumental Music	65.0	68.0	68.0	0.0
Alternative Education - Transition Programs	71.0	43.0	44.0	1.0

### Budget Line Detail

1	2	3	4	4-3
	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
<b>FTE by Functional Area</b>				
Alternative Education - Multiple Pathways	57.0	53.0	53.0	0.0
Supplemental Teachers	5.0	0.0	0.0	0.0
<b>Total District Operated Schools - Instructional</b>	<b>14,350.2</b>	<b>14,228.8</b>	<b>12,730.1</b>	<b>-1,498.7</b>

Funds by Type					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Area Vocational Technical	42,855,431	45,384,861	44,369,262	45,004,170	634,908
General	807,213,369	833,640,390	796,865,415	804,936,776	8,071,361
Intermediate Unit	189,522,968	205,692,806	207,898,184	213,774,316	5,876,132
Operating Stimulus	(2,045)	0	0	0	0
<b>Total Operating</b>	<b>1,039,589,722</b>	<b>1,084,718,058</b>	<b>1,049,132,860</b>	<b>1,063,715,261</b>	<b>14,582,401</b>
Federal Grants	289,862,151	306,163,016	284,414,969	184,739,608	(99,675,361)
Local / Private Grants	1,947,653	1,745,845	2,327,474	1,807,136	(520,338)
State Grants	36,662,671	40,086,998	60,190,264	64,394,032	4,203,768
<b>Total Categorical</b>	<b>328,472,475</b>	<b>347,995,859</b>	<b>346,932,706</b>	<b>250,940,776</b>	<b>(95,991,931)</b>
<b>Total All Sources of Funds</b>	<b>1,368,062,197</b>	<b>1,432,713,917</b>	<b>1,396,065,567</b>	<b>1,314,656,037</b>	<b>(81,409,530)</b>



## Budget Line Detail

District Operated Schools - Instructional Functions (All Funds)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Elementary - K-8 Education</b>					
Salary and Benefits	534,563,843	538,044,069	551,596,562	507,953,237	(43,643,325)
Non-Personnel	13,805,257	20,869,198	14,386,348	1,958,648	(12,427,700)
<b>Subtotal:</b>	<b>548,369,100</b>	<b>558,913,267</b>	<b>565,982,910</b>	<b>509,911,885</b>	<b>(56,071,025)</b>
<b>Middle School Education</b>					
Salary and Benefits	83,297,524	87,750,752	80,143,132	80,296,574	153,442
Non-Personnel	2,207,379	3,654,158	2,841,190	2,815,335	(25,855)
<b>Subtotal:</b>	<b>85,504,903</b>	<b>91,404,910</b>	<b>82,984,322</b>	<b>83,111,909</b>	<b>127,587</b>
<b>Secondary Education</b>					
Salary and Benefits	221,056,062	233,104,566	230,976,640	211,583,426	(19,393,215)
Non-Personnel	23,188,959	31,423,155	23,337,594	21,152,811	(2,184,783)
<b>Subtotal:</b>	<b>244,245,021</b>	<b>264,527,721</b>	<b>254,314,234</b>	<b>232,736,237</b>	<b>(21,577,998)</b>
<b>Secondary Education - Career and Technical</b>					
Salary and Benefits	44,677,294	47,468,776	46,355,622	45,643,555	(712,067)
Non-Personnel	3,450,434	3,335,146	3,405,467	2,860,311	(545,156)
<b>Subtotal:</b>	<b>48,127,728</b>	<b>50,803,922</b>	<b>49,761,089</b>	<b>48,503,866</b>	<b>(1,257,223)</b>
<b>Special Ed High Incidence</b>					
Salary and Benefits	95,837,488	103,877,908	115,875,347	118,402,626	2,527,279
Non-Personnel	15,272,644	12,277,039	3,121,380	2,946,336	(175,044)
<b>Subtotal:</b>	<b>111,110,132</b>	<b>116,154,947</b>	<b>118,996,727</b>	<b>121,348,962</b>	<b>2,352,235</b>
<b>Special Education -- Low Incidence</b>					
Salary and Benefits	109,209,972	121,529,850	115,142,468	118,767,528	3,625,060
Non-Personnel	3,524,005	4,659,214	7,669,252	7,322,419	(346,833)
<b>Subtotal:</b>	<b>112,733,977</b>	<b>126,189,064</b>	<b>122,811,720</b>	<b>126,089,947</b>	<b>3,278,227</b>
<b>Special Education -- Gifted Education</b>					
Salary and Benefits	1,892,968	1,531,937	1,895,353	1,963,758	68,405
Non-Personnel	743,016	720,909	741,976	703,148	(38,828)
<b>Subtotal:</b>	<b>2,635,984</b>	<b>2,252,846</b>	<b>2,637,329</b>	<b>2,666,906</b>	<b>29,577</b>
<b>Promise Academies</b>					
Salary and Benefits	5,928,560	7,263,686	6,949,341	10,945,765	3,996,424
Non-Personnel	1,044	0	0	1,738,060	1,738,060
<b>Subtotal:</b>	<b>5,929,604</b>	<b>7,263,686</b>	<b>6,949,341</b>	<b>12,683,825</b>	<b>5,734,484</b>
<b>Early Childhood Programs</b>					
Salary and Benefits	56,377,374	59,558,262	60,324,029	39,454,262	(20,869,766)
Non-Personnel	27,820,551	45,812,389	28,165,352	41,065,001	12,899,649
<b>Subtotal:</b>	<b>84,197,925</b>	<b>105,370,651</b>	<b>88,489,381</b>	<b>80,519,263</b>	<b>(7,970,117)</b>

## Budget Line Detail

District Operated Schools - Instructional Functions (All Funds)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Extended Day</b>					
Salary and Benefits	270,775	222,706	163,469	265	(163,204)
Non-Personnel	3,089,762	2,869,519	3,259,085	3,005,880	(253,205)
<b>Subtotal:</b>	<b>3,360,537</b>	<b>3,092,225</b>	<b>3,422,554</b>	<b>3,006,145</b>	<b>(416,409)</b>
<b>Summer Programs</b>					
Salary and Benefits	13,828,405	372,355	632,204	549,015	(83,189)
Non-Personnel	991,574	1,065,541	49,500	49,500	0
<b>Subtotal:</b>	<b>14,819,979</b>	<b>1,437,896</b>	<b>681,704</b>	<b>598,515</b>	<b>(83,189)</b>
<b>English Language Learners - Instruction</b>					
Salary and Benefits	33,748,490	35,510,105	34,777,936	36,779,788	2,001,852
Non-Personnel	631,333	111,858	33,457	31,457	(2,000)
<b>Subtotal:</b>	<b>34,379,822</b>	<b>35,621,963</b>	<b>34,811,393</b>	<b>36,811,245</b>	<b>1,999,852</b>
<b>Per Diem Substitute Service</b>					
Salary and Benefits	21,483,805	20,410,389	20,283,304	18,012,743	(2,270,561)
Non-Personnel	(400)	0	0	0	0
<b>Subtotal:</b>	<b>21,483,405</b>	<b>20,410,389</b>	<b>20,283,304</b>	<b>18,012,743</b>	<b>(2,270,561)</b>
<b>Desegregation</b>					
Salary and Benefits	6,741,735	3,156,570	3,288,922	0	(3,288,922)
Non-Personnel	680,918	912,574	737,909	0	(737,909)
<b>Subtotal:</b>	<b>7,422,653</b>	<b>4,069,144</b>	<b>4,026,831</b>	<b>0</b>	<b>(4,026,831)</b>
<b>Itinerant Instrumental Music</b>					
Salary and Benefits	6,633,927	7,374,118	7,250,739	7,741,504	490,765
Non-Personnel	68,593	65,752	46,619	16,739	(29,880)
<b>Subtotal:</b>	<b>6,702,520</b>	<b>7,439,870</b>	<b>7,297,358</b>	<b>7,758,243</b>	<b>460,885</b>
<b>Alternative Education - Transition Programs</b>					
Salary and Benefits	5,401,006	6,459,475	3,189,656	3,872,310	682,654
Non-Personnel	8,762,404	8,090,016	8,055,882	4,287,682	(3,768,200)
<b>Subtotal:</b>	<b>14,163,410</b>	<b>14,549,491</b>	<b>11,245,538</b>	<b>8,159,992</b>	<b>(3,085,546)</b>
<b>Alternative Education - Multiple Pathways</b>					
Salary and Benefits	4,393,456	6,023,958	4,782,633	4,969,895	187,262
Non-Personnel	17,609,804	17,187,969	16,587,200	17,766,458	1,179,258
<b>Subtotal:</b>	<b>22,003,260</b>	<b>23,211,927</b>	<b>21,369,833</b>	<b>22,736,353</b>	<b>1,366,520</b>
<b>Supplemental Teachers</b>					
Salary and Benefits	871,636	0	0	0	0
Non-Personnel	600	0	0	0	0
<b>Subtotal:</b>	<b>872,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Operated Schools - Instructional Total</b>	<b>1,368,062,197</b>	<b>1,432,713,917</b>	<b>1,396,065,567</b>	<b>1,314,656,037</b>	<b>(81,409,530)</b>

## Budget Line Detail

Funds by Major Object and by Fund (District Operated Schools - Instructional)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	638,848,552	670,576,352	641,379,856	646,273,294	4,893,437
1198 - Insurance Recoveries	0	(8,791,238)	(8,356,785)	(8,372,145)	(15,360)
1199 - Turnover & Delayed Hiring	0	(14,716,100)	0	(11,698,322)	(11,698,322)
1211 - Per Diem Substitute Service	17,742,928	14,456,364	14,276,700	11,991,095	(2,285,605)
1311 - Overtime	3,178,511	2,416,589	2,143,210	2,082,366	(60,844)
1511 - Extra Curricular	3,486,317	4,135,183	3,927,094	3,734,067	(193,027)
1611 - Professional Development	19,561	97,492	844,353	1,421,854	577,501
1711 - Summer Programs	4,487,270	1,939,529	1,729,273	1,729,273	(0)
1861 - Employee Insurance Opt-Out	721,306	0	0	0	0
1899 - Bonus	955,374	802,540	885,000	77,000	(808,000)
2000 - Employee Benefits	321,183,188	368,149,027	350,695,616	373,298,077	22,602,461
3000 - Contracted Serv-Prof/Tech	27,924,319	31,508,147	31,806,988	28,873,210	(2,933,778)
4000 - Contracted Servs - Property	510,286	349,431	408,747	361,867	(46,880)
5000 - Contr Serv-Trans/Comm/Other	895,277	524,853	283,942	278,858	(5,084)
6000 - Materials & Supplies	5,190,503	5,797,741	6,184,605	7,189,627	1,005,022
6400 - Books/Instructional Aids	4,600,419	5,780,898	7,137,263	7,064,635	(72,628)
7000 - Equipment	1,784,653	421,769	612,257	584,407	(27,850)
8000 - Scholarships & Stipends	5,867,817	6,254,112	500	500	0
9000 - Other Uses Of Funds	2,193,441	(4,984,632)	(4,825,759)	(1,174,401)	3,651,358
<b>Total Operating</b>	<b>1,039,589,722</b>	<b>1,084,718,058</b>	<b>1,049,132,860</b>	<b>1,063,715,261</b>	<b>14,582,401</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	149,611,096	144,790,420	167,300,524	110,043,177	(57,257,348)
1211 - Per Diem Substitute Service	3,084,138	452,340	364,010	240,240	(123,770)
1311 - Overtime	180,928	4,179	17,427	10,038	(7,389)
1511 - Extra Curricular	2,382,506	1,519,900	2,625,584	1,587,169	(1,038,415)
1611 - Professional Development	155,337	82,904	194,706	162,313	(32,393)
1711 - Summer Programs	11,352,105	2,561,953	2,962,087	2,839,397	(122,690)
1861 - Employee Insurance Opt-Out	173,287	0	0	0	0
1899 - Bonus	5,385,076	2,105,290	2,839,801	1,205,209	(1,634,592)
2000 - Employee Benefits	83,266,840	89,076,755	99,798,899	70,312,151	(29,486,748)
3000 - Contracted Serv-Prof/Tech	53,157,381	55,324,925	46,561,140	55,799,807	9,238,667
4000 - Contracted Servs - Property	1,276,645	1,407,946	1,422,798	387,354	(1,035,444)
5000 - Contr Serv-Trans/Comm/Other	1,086,094	1,162,497	1,731,542	832,423	(899,119)
6000 - Materials & Supplies	1,789,204	24,460,560	8,483,969	(7,983,424)	(16,467,393)
6400 - Books/Instructional Aids	8,603,097	7,975,820	4,772,416	4,557,658	(214,758)
7000 - Equipment	5,071,929	2,405,786	5,854,215	4,192,941	(1,661,274)
8000 - Scholarships & Stipends	65,649	100,522	180,919	58,747	(122,172)
9000 - Other Uses Of Funds	1,831,164	14,564,062	1,822,669	6,695,576	4,872,907
<b>Total Categorical</b>	<b>328,472,475</b>	<b>347,995,859</b>	<b>346,932,706</b>	<b>250,940,776</b>	<b>(95,991,931)</b>
<b>Total All Sources of Funds</b>	<b>1,368,062,197</b>	<b>1,432,713,917</b>	<b>1,396,065,567</b>	<b>1,314,656,037</b>	<b>(81,409,530)</b>

**Budget Line Detail**  
**Elementary - K-8 Education**

Funds by Type - Elementary - K-8 Education					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	417,818,317	431,025,060	415,345,036	415,441,554	96,518
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>417,818,317</b>	<b>431,025,060</b>	<b>415,345,036</b>	<b>415,441,554</b>	<b>96,518</b>
Federal Grants	129,487,310	126,667,494	128,153,779	66,848,816	(61,304,963)
State Grants	24,678	0	20,925,209	26,269,681	5,344,472
Local / Private Grants	1,038,795	1,220,712	1,558,886	1,351,834	(207,052)
<b>Total Categorical</b>	<b>130,550,783</b>	<b>127,888,207</b>	<b>150,637,874</b>	<b>94,470,331</b>	<b>(56,167,543)</b>
<b>Total All Sources of Funds</b>	<b>548,369,100</b>	<b>558,913,267</b>	<b>565,982,910</b>	<b>509,911,885</b>	<b>(56,071,025)</b>

Functions (All Funds) - Elementary - K-8 Education					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Elementary - K-8 Education</b>					
Salary and Benefits	534,563,843	538,044,069	551,596,562	507,953,237	(43,643,325)
Non-Personnel	13,805,257	20,869,198	14,386,348	1,958,648	(12,427,700)
<b>Subtotal:</b>	<b>548,369,100</b>	<b>558,913,267</b>	<b>565,982,910</b>	<b>509,911,885</b>	<b>(56,071,025)</b>
<b>Elementary - K-8 Education Total</b>	<b>548,369,100</b>	<b>558,913,267</b>	<b>565,982,910</b>	<b>509,911,885</b>	<b>(56,071,025)</b>

Funds by Major Object and by Fund - Elementary - K-8 Education					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	274,995,764	284,163,210	270,180,959	268,638,396	(1,542,563)
1198 - Insurance Recoveries	0	(4,027,978)	(3,782,533)	(3,760,938)	21,596
1199 - Turnover & Delayed Hiring	0	(7,256,500)	0	(5,421,108)	(5,421,108)
1211 - Per Diem Substitute Service	264,550	133,637	4,557	4,557	(0)
1311 - Overtime	319,990	344,207	227,285	227,285	(0)
1511 - Extra Curricular	626,325	537,705	266,026	266,026	(0)
1611 - Professional Development	44	0	0	0	0
1711 - Summer Programs	555,256	616,464	483,493	483,493	(0)
1861 - Employee Insurance Opt-Out	335,414	0	0	0	0
1899 - Bonus	0	57,500	4,000	4,000	(0)
2000 - Employee Benefits	135,582,508	151,009,902	142,199,797	149,380,436	7,180,639
3000 - Contracted Serv-Prof/Tech	570,971	514,857	292,300	114,694	(177,606)
4000 - Contracted Servs - Property	51,840	500	0	0	0
5000 - Contr Serv-Trans/Comm/Other	220,183	49,906	8,155	8,155	0
6000 - Materials & Supplies	1,851,792	1,399,603	1,856,787	1,892,347	35,560
6400 - Books/Instructional Aids	1,940,800	3,427,623	3,493,889	3,493,889	0

**Budget Line Detail**  
**Elementary - K-8 Education**

<b>Funds by Major Object and by Fund - Elementary - K-8 Education</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
7000 - Equipment	502,881	54,424	110,322	110,322	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>417,818,317</b>	<b>431,025,060</b>	<b>415,345,036</b>	<b>415,441,554</b>	<b>96,518</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	75,789,221	69,061,044	87,935,273	59,787,102	(28,148,171)
1211 - Per Diem Substitute Service	1,359,787	74,052	0	0	0
1311 - Overtime	12,240	4,179	12,838	8,038	(4,800)
1511 - Extra Curricular	538,165	602,799	962,052	858,448	(103,604)
1611 - Professional Development	18,357	43,590	5,043	5,043	(0)
1711 - Summer Programs	102,825	20,057	0	0	0
1861 - Employee Insurance Opt-Out	76,391	0	0	0	0
1899 - Bonus	5,157,787	2,105,290	2,839,801	1,205,209	(1,634,592)
2000 - Employee Benefits	38,829,218	40,554,911	50,257,972	36,267,250	(13,990,722)
3000 - Contracted Serv-Prof/Tech	1,038,782	1,000,167	907,387	621,957	(285,430)
4000 - Contracted Servs - Property	14,142	9,500	4,000	4,000	0
5000 - Contr Serv-Trans/Comm/Other	66,391	33,877	60,573	30,920	(29,653)
6000 - Materials & Supplies	282,642	5,914,934	1,961,446	(12,779,554)	(14,741,000)
6400 - Books/Instructional Aids	5,688,537	7,059,394	3,350,276	3,279,557	(70,719)
7000 - Equipment	1,511,348	1,303,891	2,125,214	1,815,782	(309,432)
8000 - Scholarships & Stipends	64,949	100,522	160,522	50,000	(110,522)
9000 - Other Uses Of Funds	0	0	55,477	3,316,579	3,261,102
<b>Total Categorical</b>	<b>130,550,783</b>	<b>127,888,207</b>	<b>150,637,874</b>	<b>94,470,331</b>	<b>(56,167,543)</b>
<b>Total All Sources of Funds</b>	<b>548,369,100</b>	<b>558,913,267</b>	<b>565,982,910</b>	<b>509,911,885</b>	<b>(56,071,025)</b>

**Budget Line Detail**  
**Elementary - K-8 Education**

Positions - Elementary - K-8 Education						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Adm, Elem/Mid	1.0	0.0	0.0	0.0	0	0.0
Administrative Support Clerk	1.0	1.0	1.0	1.0	49,447	0.0
Assistant Program Coordinator	2.0	2.0	1.6	1.6	55,864	0.0
Asst Principal, Full-Time	42.0	52.0	52.4	40.5	4,947,348	-11.9
Bus Attendant	4.0	0.0	0.0	0.0	0	0.0
Bus Chauffeur Pt (4-5hrs/Day)	2.0	0.0	0.0	0.0	0	0.0
Classroom Asst	18.0	5.0	19.0	18.0	524,539	-1.0
Classroom Asst,Sp Ed,Sv Hnd	6.0	10.0	-3.0	-5.0	-229,056	-2.0
Community Relation Liaison,Ft	1.0	5.0	19.9	20.9	828,633	1.0
Conflict Resolution Specialist	4.0	7.0	3.9	3.9	127,371	0.0
Counseling Asst,Bilingual	1.0	1.0	0.8	0.8	33,949	0.0
Executive Secretary	1.0	1.0	1.0	1.0	62,210	0.0
Instruc Integ Tech Spec	1.0	0.0	0.0	0.0	0	0.0
Instructional Reform Facilitator	4.0	0.0	0.0	0.0	0	0.0
Lia, Student	3.0	3.0	3.0	3.0	174,899	0.0
Non High Needs "Traditional" Principal	92.0	92.0	93.0	86.0	11,452,005	-7.0
Non-Teaching Asst	5.0	4.0	4.2	4.2	181,427	0.0
Noon Time Aide, 3.5 Hrs	48.0	22.0	32.0	32.0	244,704	0.0
Noon Time Aide, 3 Hrs	455.0	479.0	489.0	489.0	3,241,092	0.0
Noon Time Aide, 4.5 Hrs	6.0	2.0	2.0	2.0	19,882	0.0
Noon Time Aide, 4 Hrs	202.0	147.0	150.2	150.2	1,327,317	0.0
Noon Time Aide, 5 Hrs	40.0	55.0	54.0	54.0	596,484	0.0
Principal Empowerment Schools	50.0	48.0	48.0	41.0	5,780,216	-7.0
Principal, Large Elementary	9.0	7.0	9.0	8.0	931,022	-1.0
Principal, Small Elementary	3.0	3.0	3.0	3.0	334,865	0.0
Principal, Small Middle	6.0	7.0	7.0	7.0	917,146	0.0
Prog Assistant	1.0	1.0	1.0	1.0	52,362	0.0
Prog Mgr, Intervention & Trans	0.0	1.0	1.0	1.0	65,000	0.0
Renaissance Principal	8.0	6.0	3.2	2.2	315,240	-1.0
School Counselor, 10 Months	28.0	73.0	34.4	25.7	1,819,941	-8.7
School Nurse	1.0	0.0	0.0	0.0	0	0.0
School Operations Officer	33.0	19.0	19.8	0.0	0	-19.8
School Social Worker	0.0	1.0	2.0	1.0	58,951	-1.0
Sec III(Bil)	1.0	1.0	2.0	2.0	90,088	0.0
Secretary (1 Per >600 Pop.)	2.0	6.0	6.0	6.0	247,591	0.0
Secretary I	152.0	129.0	128.8	124.8	4,871,522	-4.0
Secretary I (Bilingual)	21.0	24.0	23.6	23.6	861,090	0.0
Secretary li	11.0	8.0	8.0	8.0	311,385	0.0
Secretary I,li,2 Days/Week	3.0	1.0	1.0	1.0	15,570	0.0

**Budget Line Detail**  
**Elementary - K-8 Education**

Positions - Elementary - K-8 Education						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Secretary I,II,3 Days/Week	0.0	5.0	5.0	5.0	116,068	0.0
Secretary I,II,4 Days/Week	3.0	3.0	3.0	3.0	84,481	0.0
Secretary Iii (General)	12.0	15.0	17.0	17.0	710,785	0.0
Secretary Iii (Stenographic)	1.0	0.0	0.0	0.0	0	0.0
Social Work Svcs Coordinator	3.0	0.0	0.0	0.0	0	0.0
Supportive Services Asst, 3 Hr	408.0	420.5	431.4	298.7	2,634,582	-132.7
Supportive Services Asst, 4 Hr	352.0	351.0	350.0	186.0	2,178,701	-164.0
Teacher Asst,Pkhs	0.0	1.0	0.0	0.0	0	0.0
Teacher,Demonstration	22.0	22.0	21.3	21.3	1,713,280	0.0
Teacher,Full Time	4,327.0	4,156.0	4,361.0	3,896.0	278,695,198	-465.0
Teacher,Long Term Substitute	1.0	1.0	1.0	1.0	30,081	0.0
Teacher,Spec Education	22.0	10.0	11.9	11.9	797,505	-0.0
Title I School Improvement Support Liais	78.0	25.0	25.9	23.3	1,054,654	-2.7
Truancy Program Coordinator	0.0	1.0	0.0	0.0	0	0.0
Curriculum Development Spec	0.0	1.0	1.0	1.0	100,056	0.0
Coord, Parent Family Engagement	3.0	0.0	0.0	0.0	0	0.0
One to One Assistant	0.0	3.0	0.0	0.0	0	0.0
<b>Sum:</b>	<b>6,500.0</b>	<b>6,237.5</b>	<b>6,450.2</b>	<b>5,622.5</b>	<b>328,425,498</b>	<b>-827.7</b>

**Budget Line Detail**  
**Middle School Education**

Funds by Type - Middle School Education					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	75,381,434	79,013,378	71,719,529	71,936,328	216,799
<b>Total Operating</b>	<b>75,381,434</b>	<b>79,013,378</b>	<b>71,719,529</b>	<b>71,936,328</b>	<b>216,799</b>
Federal Grants	10,087,882	12,391,532	11,264,589	11,175,377	(89,212)
Local / Private Grants	35,587	0	204	204	0
<b>Total Categorical</b>	<b>10,123,469</b>	<b>12,391,532</b>	<b>11,264,793</b>	<b>11,175,581</b>	<b>(89,212)</b>
<b>Total All Sources of Funds</b>	<b>85,504,903</b>	<b>91,404,910</b>	<b>82,984,322</b>	<b>83,111,909</b>	<b>127,587</b>

Functions (All Funds) - Middle School Education					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Middle School Education</b>					
Salary and Benefits	83,297,524	87,750,752	80,143,132	80,296,574	153,442
Non-Personnel	2,207,379	3,654,158	2,841,190	2,815,335	(25,855)
<b>Subtotal:</b>	<b>85,504,903</b>	<b>91,404,910</b>	<b>82,984,322</b>	<b>83,111,909</b>	<b>127,587</b>
<b>Middle School Education Total</b>	<b>85,504,903</b>	<b>91,404,910</b>	<b>82,984,322</b>	<b>83,111,909</b>	<b>127,587</b>

Funds by Major Object and by Fund - Middle School Education					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	49,493,133	51,390,326	46,796,878	46,638,691	(158,187)
1198 - Insurance Recoveries	0	(719,465)	(655,156)	(652,942)	2,215
1199 - Turnover & Delayed Hiring	0	(582,300)	0	(965,114)	(965,114)
1211 - Per Diem Substitute Service	10,991	(114)	0	0	0
1311 - Overtime	120,840	203,111	91,851	91,851	(0)
1511 - Extra Curricular	110,073	57,874	46,215	46,215	0
1611 - Professional Development	0	37,913	37,913	37,913	(0)
1711 - Summer Programs	287,533	268,758	223,292	223,292	0
1861 - Employee Insurance Opt-Out	43,205	0	0	0	0
1899 - Bonus	0	10,500	2,000	2,000	(0)
2000 - Employee Benefits	24,173,870	27,243,708	24,195,646	25,534,164	1,338,518
3000 - Contracted Serv-Prof/Tech	77,100	116,476	44,000	44,000	0
4000 - Contracted Servs - Property	15,437	8,657	7,000	7,000	0
5000 - Contr Serv-Trans/Comm/Other	100,320	109,565	51,592	50,959	(633)
6000 - Materials & Supplies	543,440	303,086	314,607	314,607	0
6400 - Books/Instructional Aids	232,894	517,985	523,879	523,879	0
7000 - Equipment	172,600	47,298	39,812	39,812	0
9000 - Other Uses Of Funds	0	0	0	0	0



**Budget Line Detail**  
**Middle School Education**

<b>Funds by Major Object and by Fund - Middle School Education</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Total Operating</b>	<b>75,381,434</b>	<b>79,013,378</b>	<b>71,719,529</b>	<b>71,936,328</b>	<b>216,799</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	5,813,361	6,066,075	5,673,617	5,589,549	(84,068)
1211 - Per Diem Substitute Service	79,989	0	0	0	0
1311 - Overtime	10,459	0	2,000	2,000	(0)
1511 - Extra Curricular	123,406	116,198	258,058	188,686	(69,372)
1611 - Professional Development	0	0	151,122	90,892	(60,230)
1711 - Summer Programs	75,247	11,188	10,611	10,611	(0)
1861 - Employee Insurance Opt-Out	2,334	0	0	0	0
1899 - Bonus	11,471	0	0	0	0
2000 - Employee Benefits	2,941,614	3,646,979	3,309,085	3,458,765	149,680
3000 - Contracted Serv-Prof/Tech	162,573	511,100	410,500	508,215	97,715
4000 - Contracted Servs - Property	2,952	0	8,050	8,050	0
5000 - Contr Serv-Trans/Comm/Other	48,120	10,435	73,439	72,616	(823)
6000 - Materials & Supplies	61,084	1,652,952	305,246	281,457	(23,789)
6400 - Books/Instructional Aids	293,175	245,744	447,556	461,131	13,575
7000 - Equipment	497,684	130,860	605,614	493,714	(111,900)
9000 - Other Uses Of Funds	0	0	9,895	9,895	0
<b>Total Categorical</b>	<b>10,123,469</b>	<b>12,391,532</b>	<b>11,264,793</b>	<b>11,175,581</b>	<b>(89,212)</b>
<b>Total All Sources of Funds</b>	<b>85,504,903</b>	<b>91,404,910</b>	<b>82,984,322</b>	<b>83,111,909</b>	<b>127,587</b>

**Budget Line Detail**  
**Middle School Education**

Positions - Middle School Education						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Asst Principal, Full-Time	25.0	17.0	18.8	14.8	1,818,179	-4.0
Bus Attendant	1.0	0.0	0.0	0.0	0	0.0
Classroom Asst,Bil(Bil/Eng)	1.0	1.0	1.0	1.0	29,634	0.0
Classroom Asst,Sp Ed,Sv Hnd	1.0	0.0	0.0	0.0	0	0.0
Conflict Resolution Specialist	1.0	1.0	1.3	1.3	53,151	0.0
Department Chair, Phys Ed	0.0	1.0	1.0	1.0	92,339	0.0
Financial Coord,Sec. Education	0.0	0.0	0.3	0.3	16,982	0.0
Instruc Special Multi-Pathways	0.0	2.0	2.0	2.0	149,774	0.0
Laboratory Assistant li	1.0	1.0	1.0	1.0	39,591	0.0
Non High Needs "Traditional" Principal	9.0	11.0	11.0	10.0	1,359,019	-1.0
Non-Teaching Asst	12.0	0.0	0.0	0.0	0	0.0
Non-Teaching Asst,Bilingual	1.0	1.0	0.0	0.0	0	0.0
Non-Teaching Asst,Lead	1.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 3.5 Hrs	19.0	5.0	5.0	5.0	38,660	0.0
Noon Time Aide, 3 Hrs	25.0	41.0	45.0	45.0	295,925	0.0
Noon Time Aide, 4 Hrs	25.0	26.0	24.0	24.0	210,844	0.0
Noon Time Aide, 5 Hrs	49.0	39.0	41.0	41.0	450,555	0.0
Principal Empowerment Schools	13.0	11.0	9.0	8.0	1,133,980	-1.0
Principal, Large Elementary	0.0	0.0	1.0	1.0	113,619	0.0
Renaissance Principal	1.0	1.0	1.0	1.0	145,524	0.0
School Counselor, 10 Months	1.0	2.0	1.5	1.5	110,085	0.0
School Operations Officer	9.0	8.0	7.2	0.0	0	-7.2
Sec III(Bil)	1.0	0.0	1.0	1.0	47,563	0.0
Secretary (1 Per >600 Pop.)	0.0	1.0	1.0	1.0	41,265	0.0
Secretary I	19.0	12.0	12.0	12.0	467,078	0.0
Secretary I (Bilingual)	5.0	6.0	6.6	6.6	238,437	0.0
Secretary li	0.0	1.0	1.0	1.0	38,923	0.0
Secretary I,li,3 Days/Week	1.0	1.0	1.0	1.0	23,354	0.0
Secretary I,li,4 Days/Week	0.0	0.0	0.1	0.1	4,048	0.0
Secretary lii (General)	13.0	10.0	10.0	10.0	436,726	0.0
Secretary lii (Stenographic)	1.0	2.0	2.0	2.0	85,044	0.0
Supportive Services Asst, 3 Hr	17.0	22.0	23.0	23.0	202,328	0.0
Supportive Services Asst, 4 Hr	65.0	54.0	57.0	57.0	668,034	0.0
Teacher,Demonstration	55.0	55.0	55.0	55.0	4,473,631	0.0
Teacher,Demonstration,Spec Ed	0.0	1.0	1.0	1.0	84,665	0.0
Teacher,Full Time	571.0	472.0	529.3	519.1	38,539,069	-10.2
Teacher,Long Term Substitute	1.0	0.0	0.0	0.0	0	0.0
Teacher,Spec Education	4.0	3.0	3.0	3.0	181,788	0.0
Title I School Improvement Support Liais	14.0	4.0	3.7	3.7	194,481	0.0

**Budget Line Detail**  
**Middle School Education**

<b>Positions - Middle School Education</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Higher Ed Trans Coord	0.0	1.0	1.0	1.0	49,852	0.0
Dir, Gear-Up Project	0.0	0.0	0.5	0.5	37,673	0.0
Program Manager, Gear-Up	1.0	1.0	1.0	1.0	54,899	0.0
Site Monitor, System Sustain	2.0	6.0	6.3	6.3	293,279	0.0
System Sustainability FLD Fam	1.0	2.0	2.0	1.0	8,245	-1.0
<b>Sum:</b>	<b>966.0</b>	<b>822.0</b>	<b>888.5</b>	<b>864.1</b>	<b>52,228,240</b>	<b>-24.4</b>

**Budget Line Detail**  
**Secondary Education**

<b>Funds by Type - Secondary Education</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	189,318,226	201,411,733	191,490,279	199,588,387	8,098,108
Area Vocational Technical	260,670	359,018	358,854	1,879,940	1,521,086
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>189,578,896</b>	<b>201,770,752</b>	<b>191,849,133</b>	<b>201,468,327</b>	<b>9,619,194</b>
Federal Grants	53,477,249	62,002,633	57,418,759	30,606,867	(26,811,891)
State Grants	481,161	417,514	4,491,648	426,265	(4,065,383)
Local / Private Grants	707,714	336,821	554,695	234,778	(319,917)
<b>Total Categorical</b>	<b>54,666,124</b>	<b>62,756,969</b>	<b>62,465,102</b>	<b>31,267,910</b>	<b>(31,197,192)</b>
<b>Total All Sources of Funds</b>	<b>244,245,021</b>	<b>264,527,721</b>	<b>254,314,234</b>	<b>232,736,237</b>	<b>(21,577,998)</b>

<b>Functions (All Funds) - Secondary Education</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Secondary Education</b>					
Salary and Benefits	221,056,062	233,104,566	230,976,640	211,583,426	(19,393,215)
Non-Personnel	23,188,959	31,423,155	23,337,594	21,152,811	(2,184,783)
<b>Subtotal:</b>	<b>244,245,021</b>	<b>264,527,721</b>	<b>254,314,234</b>	<b>232,736,237</b>	<b>(21,577,998)</b>
<b>Secondary Education Total</b>	<b>244,245,021</b>	<b>264,527,721</b>	<b>254,314,234</b>	<b>232,736,237</b>	<b>(21,577,998)</b>

<b>Funds by Major Object and by Fund - Secondary Education</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	122,264,331	128,088,047	120,307,608	121,642,453	1,334,845
1198 - Insurance Recoveries	0	(1,660,513)	(1,560,294)	(1,564,891)	(4,597)
1199 - Turnover & Delayed Hiring	0	(1,419,700)	0	(646,819)	(646,819)
1211 - Per Diem Substitute Service	43,874	57,718	43,364	43,364	(0)
1311 - Overtime	455,932	490,685	515,854	515,854	(0)
1511 - Extra Curricular	999,389	918,531	1,029,424	1,029,424	0
1611 - Professional Development	412	47,565	153,171	153,171	(0)
1711 - Summer Programs	617,639	640,621	546,442	546,442	(0)
1861 - Employee Insurance Opt-Out	128,858	0	0	0	0
1899 - Bonus	(8,300)	15,500	4,000	4,000	(0)
2000 - Employee Benefits	59,102,695	68,798,176	63,387,771	68,346,410	4,958,639
3000 - Contracted Serv-Prof/Tech	605,398	685,151	1,286,780	1,093,180	(193,600)
4000 - Contracted Servs - Property	262,583	124,083	213,727	199,727	(14,000)
5000 - Contr Serv-Trans/Comm/Other	353,753	79,763	175,373	175,373	0
6000 - Materials & Supplies	1,244,979	1,143,925	1,240,274	1,141,574	(98,700)

**Budget Line Detail**  
**Secondary Education**

<b>Funds by Major Object and by Fund - Secondary Education</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
6400 - Books/Instructional Aids	790,520	1,126,177	1,952,718	1,952,718	0
7000 - Equipment	523,392	110,720	278,679	278,679	0
9000 - Other Uses Of Funds	2,193,441	2,524,302	2,274,241	6,557,668	4,283,427
<b>Total Operating</b>	<b>189,578,896</b>	<b>201,770,752</b>	<b>191,849,133</b>	<b>201,468,327</b>	<b>9,619,194</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	22,543,632	23,443,555	29,298,196	13,201,884	(16,096,312)
1211 - Per Diem Substitute Service	416,841	27,993	24,700	24,700	(0)
1311 - Overtime	100,046	0	2,589	0	(2,589)
1511 - Extra Curricular	1,308,015	228,624	1,080,561	365,374	(715,187)
1611 - Professional Development	135,881	36,025	34,121	61,958	27,837
1711 - Summer Programs	1,102,464	29,244	11,417	23,754	12,337
1861 - Employee Insurance Opt-Out	34,022	0	0	0	0
1899 - Bonus	192,663	0	0	0	0
2000 - Employee Benefits	11,617,667	13,362,494	16,097,716	7,836,348	(8,261,368)
3000 - Contracted Serv-Prof/Tech	12,448,601	13,789,811	8,331,520	5,324,324	(3,007,196)
4000 - Contracted Servs - Property	45,386	88,050	126,356	9,330	(117,026)
5000 - Contr Serv-Trans/Comm/Other	412,702	431,883	945,616	239,744	(705,872)
6000 - Materials & Supplies	469,874	10,079,520	2,773,942	1,851,332	(922,610)
6400 - Books/Instructional Aids	1,579,514	670,432	973,921	816,307	(157,614)
7000 - Equipment	2,258,116	569,338	2,719,226	1,479,284	(1,239,942)
8000 - Scholarships & Stipends	700	0	20,397	8,747	(11,650)
9000 - Other Uses Of Funds	0	0	24,824	24,824	0
<b>Total Categorical</b>	<b>54,666,124</b>	<b>62,756,969</b>	<b>62,465,102</b>	<b>31,267,910</b>	<b>(31,197,192)</b>
<b>Total All Sources of Funds</b>	<b>244,245,021</b>	<b>264,527,721</b>	<b>254,314,234</b>	<b>232,736,237</b>	<b>(21,577,998)</b>

**Budget Line Detail**  
**Secondary Education**

Positions - Secondary Education						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Account, Assess & Interv Spec	1.0	0.0	0.0	0.0	0	0.0
Assistant Instructor, Jrotc	1.0	1.0	1.0	1.0	76,824	0.0
Assistant Program Coordinator	0.0	2.0	2.0	2.0	85,320	0.0
Asst Dir, Multiple Pathways Gra	0.0	1.0	1.0	0.0	0	-1.0
Asst Principal, Full-Time	61.0	57.0	61.8	50.8	6,255,306	-11.0
Classroom Asst	4.0	2.0	2.0	2.0	71,652	0.0
Classroom Asst,Bil(Span/Eng)	1.0	1.0	1.0	1.0	29,965	0.0
Classroom Asst,Sp Ed,Sv Hnd	2.0	1.0	1.0	0.0	0	-1.0
Climate Support Assistant	6.0	5.0	5.0	0.0	0	-5.0
Community Relation Liaison,Ft	2.0	2.0	1.5	0.5	19,795	-1.0
Conflict Resolution Specialist	2.0	13.0	11.6	7.6	249,284	-4.0
Data Spec HS Transformation	5.0	8.0	8.0	1.0	41,509	-7.0
Department Chair, Phys Ed	7.0	3.0	3.6	3.6	328,252	0.0
Food Svcs Worker Senior	0.8	0.8	0.0	0.0	0	0.0
Instructional Support Officer	2.0	0.0	0.0	0.0	0	0.0
Instructor, Jrotc	34.0	31.0	32.0	32.0	2,306,444	0.0
Laboratory Assistant li	7.0	6.0	6.0	6.0	281,655	0.0
Non High Needs "Traditional" Principal	6.0	5.0	5.0	5.0	689,002	0.0
Non-Teaching Asst	26.0	8.0	7.0	7.0	298,772	0.0
Non-Teaching Asst,Lead	3.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 3.5 Hrs	0.0	0.0	1.0	1.0	7,732	0.0
Noon Time Aide, 3 Hrs	52.0	48.0	48.2	48.2	316,201	0.0
Noon Time Aide, 4.5 Hrs	6.0	4.0	4.0	4.0	39,065	0.0
Noon Time Aide, 4 Hrs	73.0	65.0	67.0	67.0	589,591	0.0
Noon Time Aide, 5 Hrs	102.0	136.0	136.0	136.0	1,489,824	0.0
Principal Empowerment Schools	22.0	24.0	24.0	24.0	3,393,019	0.0
Principal, Small Middle	0.0	1.0	1.0	1.0	135,820	0.0
Principal, Small Senior High	1.0	1.0	2.0	2.0	238,787	0.0
Prog Mgr, High Sch Transform In	3.0	2.0	3.0	0.0	0	-3.0
Prog Mgr, SLC	2.0	1.0	2.0	2.0	133,900	0.0
Program Manager, Oper&Grt, Pk	1.0	1.0	1.0	1.0	77,000	0.0
Program Manager, Project U-Turn	0.0	1.0	1.0	0.0	0	-1.0
Property Spec, Jrotc	1.0	1.0	1.0	1.0	68,489	0.0
Renaissance Principal	21.0	17.0	14.0	10.0	1,465,750	-4.0
School Aide li	3.0	2.0	2.0	2.0	56,740	0.0
School Counselor, 10 Months	1.0	4.0	11.8	3.8	342,963	-8.0
School Operations Officer	29.0	26.0	24.3	0.8	40,444	-23.5
School Social Worker	0.0	1.0	1.0	0.0	0	-1.0
School Stock Clerk	1.0	0.0	0.0	0.0	0	0.0

**Budget Line Detail**  
**Secondary Education**

<b>Positions - Secondary Education</b>						
1	2	3	4	5	6	5-4
<b>Job Title</b>	<b>FY12 Filled-Dec 11</b>	<b>FY13 Filled-Dec 12</b>	<b>FY13 Estimated</b>	<b>FY14 Request</b>	<b>FY14 Requested Salary</b>	<b>Incrs. or (Decrs.)</b>
Secondary School Assit Principle Tran	9.0	10.0	10.0	2.0	256,438	-8.0
Secretary (1 Per >600 Pop.)	0.0	1.0	1.0	1.0	41,265	0.0
Secretary I	70.0	52.0	57.3	57.3	2,271,783	0.0
Secretary I (Bilingual)	9.0	10.0	10.0	10.0	377,869	0.0
Secretary li	3.0	3.0	3.0	3.0	116,769	0.0
Secretary I,li,2 Days/Week	0.0	1.0	1.0	1.0	15,570	0.0
Secretary I,li,3 Days/Week	1.0	1.0	1.0	1.0	23,354	0.0
Secretary lii (General)	16.0	12.0	11.0	11.0	543,415	0.0
Secretary lii (Stenographic)	3.0	4.0	4.0	4.0	215,792	0.0
Social Worker, Schl Age Parent	5.0	5.0	5.0	5.0	293,895	0.0
Supportive Services Asst, 3 Hr	19.0	20.0	21.9	23.9	210,612	2.0
Supportive Services Asst, 4 Hr	128.0	108.0	105.0	100.0	1,175,683	-5.0
Teacher Asst,Computer Sci Ed	1.0	1.0	1.0	1.0	39,591	0.0
Teacher,Demonstration	1.0	1.0	1.0	0.0	0	-1.0
Teacher,Full Time	1,608.0	1,414.0	1,611.8	1,465.1	107,084,498	-146.8
Teacher,Long Term Substitute	0.0	1.0	1.0	1.0	34,167	0.0
Teacher,Spec Education	21.0	20.0	24.9	34.0	2,528,135	9.1
Title I School Improvement Support Liais	32.0	10.0	10.0	6.1	273,871	-3.9
Secretary III (Steno) Promise	1.0	1.0	1.0	1.0	60,118	0.0
Prog Splst,Svcs For Homeless	1.0	1.0	1.0	1.0	49,749	0.0
Dir, Small Learning Op Grant	0.0	1.0	1.0	1.0	102,659	0.0
<b>Sum:</b>	<b>2,416.8</b>	<b>2,158.8</b>	<b>2,376.7</b>	<b>2,152.7</b>	<b>134,844,338</b>	<b>-224.1</b>

**Budget Line Detail**  
**Secondary Education - Career and Technical**

<b>Funds by Type - Secondary Education - Career and Technical</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Area Vocational Technical	42,594,276	45,025,843	44,010,408	43,124,230	(886,179)
<b>Total Operating</b>	<b>42,594,276</b>	<b>45,025,843</b>	<b>44,010,408</b>	<b>43,124,230</b>	<b>(886,179)</b>
Federal Grants	5,522,448	5,778,079	5,750,681	5,379,636	(371,045)
State Grants	11,004	0	0	0	0
<b>Total Categorical</b>	<b>5,533,452</b>	<b>5,778,079</b>	<b>5,750,681</b>	<b>5,379,636</b>	<b>(371,045)</b>
<b>Total All Sources of Funds</b>	<b>48,127,728</b>	<b>50,803,922</b>	<b>49,761,089</b>	<b>48,503,866</b>	<b>(1,257,223)</b>

<b>Functions (All Funds) - Secondary Education - Career and Technical</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Secondary Education - Career and Technical</b>					
Salary and Benefits	44,677,294	47,468,776	46,355,622	45,643,555	(712,067)
Non-Personnel	3,450,434	3,335,146	3,405,467	2,860,311	(545,156)
<b>Subtotal:</b>	<b>48,127,728</b>	<b>50,803,922</b>	<b>49,761,089</b>	<b>48,503,866</b>	<b>(1,257,223)</b>
<b>Secondary Education - Career and Technical Total</b>	<b>48,127,728</b>	<b>50,803,922</b>	<b>49,761,089</b>	<b>48,503,866</b>	<b>(1,257,223)</b>

<b>Funds by Major Object and by Fund - Secondary Education - Career and Technical</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	27,626,668	29,114,753	28,238,860	27,151,518	(1,087,342)
1198 - Insurance Recoveries	0	(407,607)	(395,344)	(380,121)	15,223
1199 - Turnover & Delayed Hiring	0	(382,300)	0	(203,967)	(203,967)
1211 - Per Diem Substitute Service	1,865	9,802	3,889	3,889	0
1311 - Overtime	101,377	79,948	102,352	102,352	(0)
1511 - Extra Curricular	35,641	28,658	36,176	36,176	0
1611 - Professional Development	3,724	3,657	3,657	3,657	(0)
1711 - Summer Programs	184,391	200,901	186,185	186,185	(0)
1861 - Employee Insurance Opt-Out	18,929	0	0	0	0
1899 - Bonus	2,000	22,500	0	0	0
2000 - Employee Benefits	13,611,661	15,334,336	14,591,289	14,989,497	398,208
3000 - Contracted Serv-Prof/Tech	270,395	244,298	254,462	247,462	(7,000)
4000 - Contracted Servs - Property	110,151	153,791	147,553	147,553	0
5000 - Contr Serv-Trans/Comm/Other	59,333	19,787	20,527	20,527	0
6000 - Materials & Supplies	375,596	351,775	436,429	435,129	(1,300)
6400 - Books/Instructional Aids	117,149	219,109	352,337	352,337	0
7000 - Equipment	75,396	32,434	32,036	32,036	0
9000 - Other Uses Of Funds	0	0	0	0	0



**Budget Line Detail**  
**Secondary Education - Career and Technical**

<b>Funds by Major Object and by Fund - Secondary Education - Career and Technical</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Total Operating</b>	<b>42,594,276</b>	<b>45,025,843</b>	<b>44,010,408</b>	<b>43,124,230</b>	<b>(886,179)</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	2,003,499	2,133,101	2,222,288	2,269,180	46,892
1311 - Overtime	34,662	0	0	0	0
1511 - Extra Curricular	80,256	103,474	105,876	105,876	0
1611 - Professional Development	0	3,289	4,420	4,420	(0)
1861 - Employee Insurance Opt-Out	2,952	0	0	0	0
2000 - Employee Benefits	969,668	1,224,263	1,255,974	1,374,893	118,919
3000 - Contracted Serv-Prof/Tech	646,102	683,953	449,359	166,200	(283,159)
4000 - Contracted Servs - Property	327,350	341,978	315,974	315,974	0
5000 - Contr Serv-Trans/Comm/Other	236,483	285,649	320,794	249,103	(71,691)
6000 - Materials & Supplies	323,139	612,477	725,115	567,829	(157,286)
6400 - Books/Instructional Aids	375,862	0	0	0	0
7000 - Equipment	533,477	389,895	350,881	350,881	0
9000 - Other Uses Of Funds	0	0	0	(24,720)	(24,720)
<b>Total Categorical</b>	<b>5,533,452</b>	<b>5,778,079</b>	<b>5,750,681</b>	<b>5,379,636</b>	<b>(371,045)</b>
<b>Total All Sources of Funds</b>	<b>48,127,728</b>	<b>50,803,922</b>	<b>49,761,089</b>	<b>48,503,866</b>	<b>(1,257,223)</b>

**Budget Line Detail**  
**Secondary Education - Career and Technical**

<b>Positions - Secondary Education - Career and Technical</b>						
1	2	3	4	5	6	5-4
<b>Job Title</b>	<b>FY12 Filled-Dec 11</b>	<b>FY13 Filled-Dec 12</b>	<b>FY13 Estimated</b>	<b>FY14 Request</b>	<b>FY14 Requested Salary</b>	<b>Incrs. or (Decrs.)</b>
Agricultural Mech & Stock Clk	1.0	1.0	1.0	1.0	48,779	0.0
Asst Dir, Career & Technical Ed	1.0	1.0	1.0	1.0	87,000	0.0
Asst Principal, Full-Time	12.0	12.0	11.0	8.0	957,509	-3.0
Bilingual Voc Support Asst	1.0	1.0	1.0	1.0	41,265	0.0
Career Coordinator	2.0	2.0	2.0	2.0	134,114	0.0
Classroom Asst,Sp Ed,Sv Hnd	2.0	0.0	0.0	0.0	0	0.0
Community Relation Liaison,Ft	0.0	0.0	0.5	0.5	19,795	0.0
Cook, Child Development Lab	1.0	1.0	0.0	0.0	0	0.0
Department Chair, Phys Ed	1.0	1.0	1.0	1.0	95,685	0.0
Education To Career Coord	4.0	4.0	4.0	4.0	256,105	0.0
Ex Dir, Career & Tecnical Ed	0.0	1.0	1.0	1.0	92,000	0.0
Farmer	3.0	3.0	3.0	3.0	138,579	0.0
Financial Coord,Sec. Education	1.0	1.0	1.0	1.0	53,814	0.0
Laboratory Assistant Ii	2.0	2.0	2.0	2.0	79,181	0.0
Manager, Innov & Partnership	1.0	1.0	1.0	1.0	72,000	0.0
Non High Needs "Traditional" Principal	2.0	3.0	3.0	3.0	409,549	0.0
Non-Teaching Asst	4.0	2.0	2.0	2.0	83,714	0.0
Non-Teaching Asst,Bilingual	3.0	3.0	3.0	3.0	125,571	0.0
Noon Time Aide, 3 Hrs	10.0	12.0	13.0	13.0	84,296	0.0
Noon Time Aide, 4.5 Hrs	2.0	2.0	2.0	2.0	19,882	0.0
Noon Time Aide, 4 Hrs	5.0	3.0	4.0	4.0	35,348	0.0
Noon Time Aide, 5 Hrs	23.0	29.0	29.0	29.0	318,780	0.0
Plan Crd, Ad	1.0	1.0	1.0	1.0	80,962	0.0
Principal Empowerment Schools	1.0	3.0	3.0	3.0	410,481	0.0
Principal, Small Middle	1.0	1.0	1.0	1.0	135,820	0.0
Renaissance Principal	2.0	0.0	0.0	0.0	0	0.0
School Operations Officer	6.0	6.0	5.8	0.0	0	-5.8
School Stock Clerk	3.0	1.0	1.0	1.0	42,018	0.0
Secretary I	10.0	8.0	8.0	8.0	311,385	0.0
Secretary I (Bilingual)	3.0	2.0	2.0	2.0	70,819	0.0
Secretary Iii (General)	1.0	2.0	2.0	2.0	85,044	0.0
Secretary Iii (Stenographic)	1.0	1.0	1.0	1.0	53,948	0.0
Shop Training Assistant	5.0	8.0	7.1	7.1	226,182	0.0
Supportive Services Asst, 4 Hr	4.0	0.0	0.0	0.0	0	0.0
Teacher,Demonstration	0.0	1.0	1.0	1.0	78,261	0.0
Teacher,Full Time	320.0	307.0	314.7	314.7	24,152,243	0.0
Teacher,Long Term Substitute	0.0	2.0	2.0	2.0	74,531	0.0
Teacher,Spec Education	1.0	1.0	3.0	-10.0	-715,657	-13.0
Teacher Support Specialist	2.0	2.0	2.0	2.0	191,781	0.0

**Budget Line Detail**  
**Secondary Education - Career and Technical**

Positions - Secondary Education - Career and Technical						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Industry Development Splst	6.0	6.0	6.0	6.0	482,251	0.0
Career Awareness Splst	9.0	8.0	8.0	8.0	587,664	0.0
Sum:	457.0	445.0	454.1	432.3	29,420,698	-21.8

**Budget Line Detail**  
**Special Ed High Incidence**

Funds by Type - Special Ed High Incidence					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Intermediate Unit	102,178,897	108,222,656	103,018,269	105,980,025	2,961,756
General	247,743	370,457	14,884	15,491	607
<b>Total Operating</b>	<b>102,426,640</b>	<b>108,593,113</b>	<b>103,033,152</b>	<b>105,995,516</b>	<b>2,962,363</b>
Federal Grants	3,631,057	2,000,000	11,299,444	10,698,239	(601,205)
State Grants	5,052,435	5,561,834	4,664,130	4,655,207	(8,923)
<b>Total Categorical</b>	<b>8,683,493</b>	<b>7,561,834</b>	<b>15,963,574</b>	<b>15,353,446</b>	<b>(610,128)</b>
<b>Total All Sources of Funds</b>	<b>111,110,132</b>	<b>116,154,947</b>	<b>118,996,727</b>	<b>121,348,962</b>	<b>2,352,235</b>

Functions (All Funds) - Special Ed High Incidence					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Special Ed High Incidence</b>					
Salary and Benefits	95,837,488	103,877,908	115,875,347	118,402,626	2,527,279
Non-Personnel	15,272,644	12,277,039	3,121,380	2,946,336	(175,044)
<b>Subtotal:</b>	<b>111,110,132</b>	<b>116,154,947</b>	<b>118,996,727</b>	<b>121,348,962</b>	<b>2,352,235</b>
<b>Special Ed High Incidence Total</b>	<b>111,110,132</b>	<b>116,154,947</b>	<b>118,996,727</b>	<b>121,348,962</b>	<b>2,352,235</b>

Funds by Major Object and by Fund - Special Ed High Incidence					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	64,349,539	68,385,223	69,467,958	69,815,749	347,791
1198 - Insurance Recoveries	0	(956,108)	(972,551)	(977,420)	(4,869)
1199 - Turnover & Delayed Hiring	0	(720,400)	0	0	0
1211 - Per Diem Substitute Service	0	0	0	0	0
1311 - Overtime	13	0	0	0	0
1511 - Extra Curricular	30,346	30,521	30,521	30,521	(0)
1861 - Employee Insurance Opt-Out	63,062	0	0	0	0
1899 - Bonus	4,000	0	22,500	22,500	(0)
2000 - Employee Benefits	30,824,951	37,076,838	37,653,596	40,225,237	2,571,641
3000 - Contracted Serv-Prof/Tech	691,199	5,090,290	3,480,690	3,535,690	55,000
5000 - Contr Serv-Trans/Comm/Other	20,259	0	0	0	0
6000 - Materials & Supplies	259,773	248,165	247,000	245,600	(1,400)
6400 - Books/Instructional Aids	189,807	281,192	189,730	185,180	(4,550)
7000 - Equipment	125,875	7,392	13,209	11,959	(1,250)
8000 - Scholarships & Stipends	5,867,817	6,250,000	500	500	0
9000 - Other Uses Of Funds	0	(7,100,000)	(7,100,000)	(7,100,000)	0
<b>Total Operating</b>	<b>102,426,640</b>	<b>108,593,113</b>	<b>103,033,152</b>	<b>105,995,516</b>	<b>2,962,363</b>

**Budget Line Detail**  
***Special Ed High Incidence***

<b>Funds by Major Object and by Fund - Special Ed High Incidence</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	341,081	0	5,028,869	4,813,106	(215,763)
1211 - Per Diem Substitute Service	1,138	0	0	0	0
1311 - Overtime	0	0	0	0	0
1511 - Extra Curricular	60,317	50,015	86,335	68,578	(17,757)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	163,041	11,819	4,558,119	4,404,355	(153,763)
3000 - Contracted Serv-Prof/Tech	5,347,050	3,500,000	2,641,800	2,641,800	0
5000 - Contr Serv-Trans/Comm/Other	4,923	0	0	0	0
6000 - Materials & Supplies	303,510	2,000,000	1,864,138	1,873,767	9,629
6400 - Books/Instructional Aids	403,306	0	0	0	0
7000 - Equipment	227,964	0	51,840	51,840	0
9000 - Other Uses Of Funds	1,831,164	2,000,000	1,732,473	1,500,000	(232,473)
<b>Total Categorical</b>	<b>8,683,493</b>	<b>7,561,834</b>	<b>15,963,574</b>	<b>15,353,446</b>	<b>(610,128)</b>
<b>Total All Sources of Funds</b>	<b>111,110,132</b>	<b>116,154,947</b>	<b>118,996,727</b>	<b>121,348,962</b>	<b>2,352,235</b>

<b>Positions - Special Ed High Incidence</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Cai Mntr, Title I Non-Pub Schl	1.0	0.0	0.0	0.0	0	0.0
Classroom Asst	24.0	8.0	8.0	8.0	219,480	0.0
Classroom Asst, Sp Ed, Bil	0.0	2.0	2.0	2.0	59,930	0.0
Classroom Asst, Sp Ed, Sv Hnd	7.0	245.0	240.0	223.0	6,532,429	-17.0
Noon Time Aide, 3.5 Hrs	1.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 3 Hrs	4.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 4 Hrs	3.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 5 Hrs	6.0	0.0	0.0	0.0	0	0.0
Shop Training Assistant	1.0	0.0	0.9	0.9	34,840	0.0
Supportive Services Asst, 3 Hr	55.0	12.0	10.0	10.0	88,289	0.0
Supportive Services Asst, 4 Hr	22.0	4.0	2.0	2.0	23,854	0.0
Teacher, Demonstration, Spec Ed	4.0	4.0	4.0	4.0	340,826	0.0
Teacher, Full Time	5.0	9.0	8.3	8.3	623,349	0.0
Teacher, Long Term Substitute	0.0	2.0	2.0	2.0	112,732	0.0
Teacher, Spec Education	922.0	899.0	919.6	905.6	66,421,035	-14.0
One to One Assistant	0.0	11.0	6.0	6.0	172,092	0.0
Special Ed Program Specialist	1.0	0.0	0.0	0.0	0	0.0
<b>Sum:</b>	<b>1,056.0</b>	<b>1,196.0</b>	<b>1,202.8</b>	<b>1,171.8</b>	<b>74,628,856</b>	<b>-31.0</b>

**Budget Line Detail**  
**Special Education -- Low Incidence**

<b>Funds by Type - Special Education -- Low Incidence</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Intermediate Unit	84,768,157	95,228,643	102,242,587	105,127,385	2,884,798
General	8,635,906	9,315,090	10,367,984	10,860,599	492,616
<b>Total Operating</b>	<b>93,404,064</b>	<b>104,543,733</b>	<b>112,610,570</b>	<b>115,987,984</b>	<b>3,377,414</b>
Federal Grants	19,261,941	21,570,778	10,127,030	10,026,113	(100,918)
Local / Private Grants	59,409	74,553	74,119	75,850	1,732
State Grants	8,564	0	0	0	0
<b>Total Categorical</b>	<b>19,329,914</b>	<b>21,645,331</b>	<b>10,201,149</b>	<b>10,101,963</b>	<b>(99,186)</b>
<b>Total All Sources of Funds</b>	<b>112,733,977</b>	<b>126,189,064</b>	<b>122,811,720</b>	<b>126,089,947</b>	<b>3,278,227</b>

<b>Functions (All Funds) - Special Education -- Low Incidence</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Special Education -- Low Incidence</b>					
Salary and Benefits	109,209,972	121,529,850	115,142,468	118,767,528	3,625,060
Non-Personnel	3,524,005	4,659,214	7,669,252	7,322,419	(346,833)
<b>Subtotal:</b>	<b>112,733,977</b>	<b>126,189,064</b>	<b>122,811,720</b>	<b>126,089,947</b>	<b>3,278,227</b>
<b>Special Education -- Low Incidence Total</b>	<b>112,733,977</b>	<b>126,189,064</b>	<b>122,811,720</b>	<b>126,089,947</b>	<b>3,278,227</b>

<b>Funds by Major Object and by Fund - Special Education -- Low Incidence</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	57,711,723	66,058,635	66,418,236	70,454,763	4,036,527
1198 - Insurance Recoveries	0	(893,889)	(895,661)	(951,389)	(55,728)
1199 - Turnover & Delayed Hiring	0	(3,627,200)	0	(4,066,095)	(4,066,095)
1311 - Overtime	2,162,853	979,140	979,140	979,140	0
1511 - Extra Curricular	81,856	29,669	29,669	29,669	(0)
1861 - Employee Insurance Opt-Out	89,897	0	0	0	0
1899 - Bonus	(5,789)	0	1,500	1,500	(0)
2000 - Employee Benefits	32,150,640	40,527,663	43,122,934	46,587,864	3,464,930
3000 - Contracted Serv-Prof/Tech	532,846	618,255	2,189,533	2,189,533	0
4000 - Contracted Servs - Property	1,586	800	0	0	0
5000 - Contr Serv-Trans/Comm/Other	23,670	3,553	3,451	3,451	0
6000 - Materials & Supplies	245,307	825,390	748,892	746,672	(2,220)
6400 - Books/Instructional Aids	355,912	8,840	0	0	0
7000 - Equipment	53,562	12,876	12,876	12,876	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>93,404,064</b>	<b>104,543,733</b>	<b>112,610,570</b>	<b>115,987,984</b>	<b>3,377,414</b>

**Budget Line Detail**  
***Special Education -- Low Incidence***

<b>Funds by Major Object and by Fund - Special Education -- Low Incidence</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	8,601,029	8,823,554	1,404,296	1,488,504	84,209
1211 - Per Diem Substitute Service	61,008	0	0	0	0
1311 - Overtime	3,941	0	0	0	0
1511 - Extra Curricular	0	0	0	0	0
1711 - Summer Programs	2,481,478	2,376,582	2,665,951	2,625,718	(40,233)
1861 - Employee Insurance Opt-Out	11,401	0	0	0	0
1899 - Bonus	23,154	0	0	0	0
2000 - Employee Benefits	5,836,780	7,255,696	1,416,402	1,617,854	201,451
3000 - Contracted Serv-Prof/Tech	2,200,000	2,200,000	4,685,000	4,340,387	(344,613)
5000 - Contr Serv-Trans/Comm/Other	2,608	0	0	0	0
6000 - Materials & Supplies	21,584	14,500	29,500	29,500	0
6400 - Books/Instructional Aids	85,063	0	0	0	0
7000 - Equipment	1,868	0	0	0	0
9000 - Other Uses Of Funds	0	975,000	0	0	0
<b>Total Categorical</b>	<b>19,329,914</b>	<b>21,645,331</b>	<b>10,201,149</b>	<b>10,101,963</b>	<b>(99,186)</b>
<b>Total All Sources of Funds</b>	<b>112,733,977</b>	<b>126,189,064</b>	<b>122,811,720</b>	<b>126,089,947</b>	<b>3,278,227</b>

**Budget Line Detail**  
**Special Education -- Low Incidence**

Positions - Special Education -- Low Incidence						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Asst Principal, Full-Time	1.0	1.0	1.0	1.0	104,179	0.0
Classroom Asst	52.0	14.0	14.0	14.0	381,796	0.0
Classroom Asst,Bil(Span/Eng)	1.0	1.0	1.0	1.0	29,634	0.0
Classroom Asst,Sp Ed,Bil	3.0	0.0	0.0	0.0	0	0.0
Classroom Asst,Sp Ed,Hear Imp	9.0	9.0	9.0	9.0	269,683	0.0
Classroom Asst,Sp Ed,Sv Hnd	552.0	499.0	444.0	439.0	12,118,756	-5.0
Coord,Family & Student Support	2.0	2.0	2.0	2.0	183,776	0.0
Coord,Psych & Counseling Svcs	1.0	1.0	1.0	1.0	95,225	0.0
Department Chair, Phys Ed	1.0	3.0	2.4	2.4	204,941	0.0
Health Room Technician	1.0	1.0	0.0	0.0	0	0.0
Interp, Deaf/Hard Of Hearing	18.0	19.0	19.0	19.0	1,165,699	0.0
Lifeguard	1.0	1.0	1.0	1.0	37,413	0.0
Non High Needs "Traditional" Principal	1.0	1.0	1.0	1.0	135,820	0.0
Non-Teaching Asst	1.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 5 Hrs	1.0	1.0	1.0	1.0	11,046	0.0
Orthopedic Aide	1.0	1.0	1.0	1.0	37,305	0.0
Prog Assistant	1.0	1.0	1.0	1.0	43,805	0.0
School Aide I	4.0	2.0	0.0	0.0	0	0.0
School Aide Iii	8.0	8.0	8.0	8.0	211,683	0.0
School Aide Iii, Widener Schl	19.0	16.0	13.0	13.0	358,441	0.0
School-Based Tech Maint Asst	1.0	1.0	1.0	1.0	49,447	0.0
School Counselor, 10 Months	1.0	1.0	0.0	0.0	0	0.0
Secretary Iii (General)	1.0	1.0	1.0	1.0	42,522	0.0
Supportive Services Asst, 3 Hr	3.0	1.0	0.0	0.0	0	0.0
Supportive Services Asst, 4 Hr	21.0	9.0	9.0	9.0	105,398	0.0
Teacher,Demonstration	1.0	2.0	1.8	1.8	158,731	0.0
Teacher,Demonstration,Spec Ed	5.0	6.0	6.0	6.0	442,567	0.0
Teacher,Full Time	89.0	109.0	86.5	86.5	6,342,513	0.0
Teacher,Spec Education	553.0	487.0	547.3	543.3	40,080,409	-4.0
Teacher,Speech/Lang,Preschool	1.0	1.0	1.0	1.0	90,397	0.0
Therapist (Occup/Phys)	35.0	37.0	43.0	43.0	3,349,719	0.0
One to One Assistant	0.0	142.0	230.0	230.0	5,892,364	0.0
AA, Elementary Schools	1.0	0.0	0.0	0.0	0	0.0
<b>Sum:</b>	<b>1,390.0</b>	<b>1,378.0</b>	<b>1,446.0</b>	<b>1,437.0</b>	<b>71,943,268</b>	<b>-9.0</b>



**Budget Line Detail**  
**Special Education -- Gifted Education**

Funds by Type - Special Education -- Gifted Education					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Intermediate Unit	2,575,913	2,241,507	2,637,329	2,666,906	29,577
General	3,251	11,339	0	0	0
<b>Total Operating</b>	<b>2,579,164</b>	<b>2,252,846</b>	<b>2,637,329</b>	<b>2,666,906</b>	<b>29,577</b>
State Grants	56,820	0	0	0	0
<b>Total Categorical</b>	<b>56,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>2,635,984</b>	<b>2,252,846</b>	<b>2,637,329</b>	<b>2,666,906</b>	<b>29,577</b>

Functions (All Funds) - Special Education -- Gifted Education					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Special Education -- Gifted Education</b>					
Salary and Benefits	1,892,968	1,531,937	1,895,353	1,963,758	68,405
Non-Personnel	743,016	720,909	741,976	703,148	(38,828)
<b>Subtotal:</b>	<b>2,635,984</b>	<b>2,252,846</b>	<b>2,637,329</b>	<b>2,666,906</b>	<b>29,577</b>
<b>Special Education -- Gifted Education Total</b>	<b>2,635,984</b>	<b>2,252,846</b>	<b>2,637,329</b>	<b>2,666,906</b>	<b>29,577</b>

Funds by Major Object and by Fund - Special Education -- Gifted Education					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	1,105,915	779,759	1,009,990	1,018,687	8,697
1198 - Insurance Recoveries	0	(10,917)	(14,140)	(14,262)	(122)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1211 - Per Diem Substitute Service	8,870	43,311	33,195	33,195	(0)
1311 - Overtime	168	0	0	0	0
1511 - Extra Curricular	163,721	247,852	269,899	269,899	0
2000 - Employee Benefits	614,295	471,931	596,408	656,239	59,831
3000 - Contracted Serv-Prof/Tech	76,870	20,148	60,170	60,170	0
4000 - Contracted Servs - Property	3,731	10,000	0	0	0
5000 - Contr Serv-Trans/Comm/Other	23,974	28,545	690	500	(190)
6000 - Materials & Supplies	237,375	400,081	281,928	246,368	(35,560)
6400 - Books/Instructional Aids	211,561	151,944	395,810	392,732	(3,078)
7000 - Equipment	132,685	106,079	3,378	3,378	0
8000 - Scholarships & Stipends	0	4,112	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>2,579,164</b>	<b>2,252,846</b>	<b>2,637,329</b>	<b>2,666,906</b>	<b>29,577</b>

**Budget Line Detail**  
***Special Education -- Gifted Education***

<b>Funds by Major Object and by Fund - Special Education -- Gifted Education</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
3000 - Contracted Serv-Prof/Tech	56,820	0	0	0	0
<b>Total Categorical</b>	<b>56,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>2,635,984</b>	<b>2,252,846</b>	<b>2,637,329</b>	<b>2,666,906</b>	<b>29,577</b>

<b>Positions - Special Education -- Gifted Education</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Noon Time Aide, 3 Hrs	0.0	1.0	1.0	1.0	6,628	0.0
School Counselor, 10 Months	0.0	1.0	0.1	0.1	7,901	0.0
Supportive Services Asst, 4 Hr	0.0	2.0	2.0	2.0	23,422	0.0
Teacher,Demonstration	5.0	5.0	4.4	4.4	355,946	0.0
Teacher,Full Time	16.0	15.0	7.7	7.7	615,750	0.0
Teacher,Spec Education	1.0	0.0	0.1	0.1	9,040	0.0
<b>Sum:</b>	<b>22.0</b>	<b>24.0</b>	<b>15.3</b>	<b>15.3</b>	<b>1,018,687</b>	<b>0.0</b>

**Budget Line Detail**  
**Promise Academies**

<b>Funds by Type - Promise Academies</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	5,923,785	7,263,686	6,949,341	12,683,825	5,734,484
<b>Total Operating</b>	<b>5,923,785</b>	<b>7,263,686</b>	<b>6,949,341</b>	<b>12,683,825</b>	<b>5,734,484</b>
Federal Grants	5,819	0	0	0	0
<b>Total Categorical</b>	<b>5,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>5,929,604</b>	<b>7,263,686</b>	<b>6,949,341</b>	<b>12,683,825</b>	<b>5,734,484</b>

<b>Functions (All Funds) - Promise Academies</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Promise Academies</b>					
Salary and Benefits	5,928,560	7,263,686	6,949,341	10,945,765	3,996,424
Non-Personnel	1,044	0	0	1,738,060	1,738,060
<b>Subtotal:</b>	<b>5,929,604</b>	<b>7,263,686</b>	<b>6,949,341</b>	<b>12,683,825</b>	<b>5,734,484</b>
<b>Promise Academies Total</b>	<b>5,929,604</b>	<b>7,263,686</b>	<b>6,949,341</b>	<b>12,683,825</b>	<b>5,734,484</b>

<b>Funds by Major Object and by Fund - Promise Academies</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	2,843,069	3,917,239	3,653,930	6,166,723	2,512,793
1211 - Per Diem Substitute Service	0	125,913	117,882	140,197	22,315
1311 - Overtime	0	238,439	206,276	150,359	(55,917)
1511 - Extra Curricular	288,087	0	0	0	0
1611 - Professional Development	5,990	0	609,500	1,205,316	595,816
1861 - Employee Insurance Opt-Out	1,942	0	0	0	0
1899 - Bonus	963,463	692,500	851,000	43,000	(808,000)
2000 - Employee Benefits	1,820,190	2,289,594	1,510,753	3,240,170	1,729,417
5000 - Contr Serv-Trans/Comm/Other	0	0	0	0	0
6000 - Materials & Supplies	1,044	0	0	1,698,060	1,698,060
9000 - Other Uses Of Funds	0	0	0	40,000	40,000
<b>Total Operating</b>	<b>5,923,785</b>	<b>7,263,686</b>	<b>6,949,341</b>	<b>12,683,825</b>	<b>5,734,484</b>
<b>Categorical</b>					
1511 - Extra Curricular	4,680	0	0	0	0
2000 - Employee Benefits	1,139	0	0	0	0
<b>Total Categorical</b>	<b>5,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>5,929,604</b>	<b>7,263,686</b>	<b>6,949,341</b>	<b>12,683,825</b>	<b>5,734,484</b>

**Budget Line Detail**  
***Promise Academies***

<b>Positions - Promise Academies</b>						
1	2	3	4	5	6	5-4
<b>Job Title</b>	<b>FY12 Filled-Dec 11</b>	<b>FY13 Filled-Dec 12</b>	<b>FY13 Estimated</b>	<b>FY14 Request</b>	<b>FY14 Requested Salary</b>	<b>Incrs. or (Decrs.)</b>
School Counselor, 10 Months	0.0	18.0	0.0	10.0	689,725	10.0
School Nurse	0.0	0.0	0.0	0.0	0	0.0
Sec III(Bil)	0.0	2.0	0.0	0.0	0	0.0
Secretary I	0.0	8.0	0.0	0.0	0	0.0
Secretary I (Bilingual)	0.0	1.0	0.0	0.0	0	0.0
Secretary Iii (General)	0.0	1.0	0.0	0.0	0	0.0
Teacher,Full Time	9.0	239.0	0.0	20.0	5,029,514	20.0
Teacher,Spec Education	0.0	68.0	0.0	0.0	0	0.0
Title I School Improvement Support Liaise	0.0	0.0	0.0	10.0	447,485	10.0
<b>Sum:</b>	<b>9.0</b>	<b>337.0</b>	<b>0.0</b>	<b>40.0</b>	<b>6,166,723</b>	<b>40.0</b>

**Budget Line Detail**  
**Early Childhood Programs**

Funds by Type - Early Childhood Programs					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	2,357,864	3,422,153	3,229,486	2,596,260	(633,225)
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>2,357,864</b>	<b>3,422,153</b>	<b>3,229,486</b>	<b>2,596,260</b>	<b>(633,225)</b>
Federal Grants	50,811,702	67,840,848	55,150,618	44,880,125	(10,270,493)
State Grants	31,028,010	34,107,650	30,109,276	33,042,878	2,933,602
Local / Private Grants	350	0	0	0	0
<b>Total Categorical</b>	<b>81,840,062</b>	<b>101,948,499</b>	<b>85,259,895</b>	<b>77,923,003</b>	<b>(7,336,892)</b>
<b>Total All Sources of Funds</b>	<b>84,197,925</b>	<b>105,370,651</b>	<b>88,489,381</b>	<b>80,519,263</b>	<b>(7,970,117)</b>

Functions (All Funds) - Early Childhood Programs					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Early Childhood Programs</b>					
Salary and Benefits	56,377,374	59,558,262	60,324,029	39,454,262	(20,869,766)
Non-Personnel	27,820,551	45,812,389	28,165,352	41,065,001	12,899,649
<b>Subtotal:</b>	<b>84,197,925</b>	<b>105,370,651</b>	<b>88,489,381</b>	<b>80,519,263</b>	<b>(7,970,117)</b>
<b>Early Childhood Programs Total</b>	<b>84,197,925</b>	<b>105,370,651</b>	<b>88,489,381</b>	<b>80,519,263</b>	<b>(7,970,117)</b>

Funds by Major Object and by Fund - Early Childhood Programs					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	1,472,789	1,958,685	1,669,438	1,648,649	(20,789)
1198 - Insurance Recoveries	0	0	(481)	0	481
1199 - Turnover & Delayed Hiring	0	(29,900)	0	0	0
1211 - Per Diem Substitute Service	376	12,285	0	0	0
1311 - Overtime	0	0	0	0	0
1511 - Extra Curricular	5,800	46,500	81,750	81,750	0
1611 - Professional Development	0	0	0	0	0
1711 - Summer Programs	0	0	0	0	0
2000 - Employee Benefits	866,251	1,321,030	1,271,139	1,330,290	59,151
3000 - Contracted Serv-Prof/Tech	666	0	0	0	0
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	11,487	0	18,893	18,893	0
6000 - Materials & Supplies	495	113,553	138,553	138,553	0
6400 - Books/Instructional Aids	0	0	37,500	37,500	0
7000 - Equipment	0	0	12,694	12,694	0
9000 - Other Uses Of Funds	0	0	0	(672,069)	(672,069)

**Budget Line Detail**  
**Early Childhood Programs**

<b>Funds by Major Object and by Fund - Early Childhood Programs</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Total Operating</b>	<b>2,357,864</b>	<b>3,422,153</b>	<b>3,229,486</b>	<b>2,596,260</b>	<b>(633,225)</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	33,063,138	33,701,670	34,788,125	21,705,942	(13,082,183)
1211 - Per Diem Substitute Service	1,165,376	350,295	339,310	215,540	(123,770)
1311 - Overtime	19,580	0	0	0	0
1511 - Extra Curricular	44,619	238,651	0	0	0
1611 - Professional Development	1,099	0	0	0	0
1711 - Summer Programs	10,315	45,000	45,000	35,000	(10,000)
1861 - Employee Insurance Opt-Out	42,902	0	0	0	0
2000 - Employee Benefits	19,685,129	21,914,046	22,129,748	14,437,091	(7,692,657)
3000 - Contracted Serv-Prof/Tech	26,413,432	28,812,394	26,054,721	39,296,924	13,242,203
4000 - Contracted Servs - Property	881,739	968,418	968,418	50,000	(918,418)
5000 - Contr Serv-Trans/Comm/Other	151,762	221,753	146,740	139,240	(7,500)
6000 - Materials & Supplies	277,804	4,095,157	787,833	174,268	(613,565)
6400 - Books/Instructional Aids	76,816	250	0	0	0
7000 - Equipment	6,350	11,802	0	0	0
9000 - Other Uses Of Funds	0	11,589,062	0	1,868,998	1,868,998
<b>Total Categorical</b>	<b>81,840,062</b>	<b>101,948,499</b>	<b>85,259,895</b>	<b>77,923,003</b>	<b>(7,336,892)</b>
<b>Total All Sources of Funds</b>	<b>84,197,925</b>	<b>105,370,651</b>	<b>88,489,381</b>	<b>80,519,263</b>	<b>(7,970,117)</b>

**Budget Line Detail**  
**Early Childhood Programs**

Positions - Early Childhood Programs						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Classroom Asst	2.0	0.0	0.0	0.0	0	0.0
Classroom Asst,Cdc,Ft	34.0	33.0	38.0	33.0	975,641	-5.0
Classroom Asst,Sp Ed,Sv Hnd	5.0	0.0	0.0	0.0	0	0.0
Early Child Field Coordinator	9.0	9.0	9.0	8.0	731,530	-1.0
Family Service Field Rep	39.0	39.0	39.0	26.0	1,105,247	-13.0
Home Visitor II	2.0	2.0	2.0	2.0	54,304	0.0
Maintenance Repairman, Pkhs	9.0	9.0	9.0	5.0	159,064	-4.0
Noon Time Aide, 5 Hrs	117.7	112.7	118.0	79.0	868,989	-39.0
Nurse, Cdc	2.0	1.0	1.0	1.0	66,796	0.0
Nutrition Field Rep, Pkhs	11.0	10.0	11.0	9.0	319,988	-2.0
Parent Involvement Assistant	1.0	1.0	1.0	2.0	81,293	1.0
Parent Involvement Coord,Pre-K	1.0	1.0	1.0	1.0	53,492	0.0
Pre-K Regional Instruction Spe	17.0	15.0	16.0	18.0	1,552,421	2.0
Prog Crd Early Childhood Fam L	0.0	0.0	1.0	1.0	49,447	0.0
Program Manager, Oper&Grt, Pk	1.0	1.0	1.0	1.0	73,500	0.0
School Nurse	7.0	7.0	7.0	7.0	559,633	0.0
Special Needs Coord, 10 Mo	9.0	9.0	9.0	9.0	699,686	0.0
Special Projects Trainee, Ft	1.0	1.0	1.0	1.0	56,617	0.0
Supportive Services Asst, 4 Hr	3.0	3.0	4.0	0.0	0	-4.0
Teacher Asst,Pkhs	234.0	228.0	234.0	121.0	3,354,296	-113.0
Teacher,Full Time	32.0	31.0	31.0	27.0	2,024,501	-4.0
Teacher,Head,Pkhs	83.0	85.0	85.0	57.0	4,416,618	-28.0
Teacher,Mont,Low Elem,10mo	1.0	1.0	1.0	1.0	66,446	0.0
Teacher,Pkhs,Certified	150.0	148.0	148.0	65.0	4,888,271	-83.0
Teacher,Pkhs,Montessori-Cert	2.0	2.0	2.0	2.0	133,884	0.0
Title I School Improvement Support Liais	0.0	1.0	1.2	0.0	0	-1.2
Truck Chauffeur	1.0	1.0	0.0	0.0	0	0.0
Truck Chauffeur, Token Truck	0.0	0.0	1.0	1.0	43,051	0.0
Home Visitor I,Part Time	9.0	10.0	10.0	10.0	167,642	0.0
Social Worker, PKHS	9.0	9.0	9.0	8.0	601,125	-1.0
Special Ed Program Specialist	0.0	1.0	1.0	0.0	0	-1.0
Nurse, Early Childhood	4.0	4.0	4.0	3.0	251,108	-1.0
<b>Sum:</b>	<b>795.7</b>	<b>774.7</b>	<b>795.2</b>	<b>498.0</b>	<b>23,354,591</b>	<b>-297.2</b>

**Budget Line Detail**  
**Extended Day**

Funds by Type - Extended Day					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Federal Grants	3,360,537	3,092,225	3,422,554	3,006,145	(416,409)
State Grants	(0)	0	0	0	0
<b>Total Categorical</b>	<b>3,360,537</b>	<b>3,092,225</b>	<b>3,422,554</b>	<b>3,006,145</b>	<b>(416,409)</b>
<b>Total All Sources of Funds</b>	<b>3,360,537</b>	<b>3,092,225</b>	<b>3,422,554</b>	<b>3,006,145</b>	<b>(416,409)</b>

Functions (All Funds) - Extended Day					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Extended Day</b>					
Salary and Benefits	270,775	222,706	163,469	265	(163,204)
Non-Personnel	3,089,762	2,869,519	3,259,085	3,005,880	(253,205)
<b>Subtotal:</b>	<b>3,360,537</b>	<b>3,092,225</b>	<b>3,422,554</b>	<b>3,006,145</b>	<b>(416,409)</b>
<b>Extended Day Total</b>	<b>3,360,537</b>	<b>3,092,225</b>	<b>3,422,554</b>	<b>3,006,145</b>	<b>(416,409)</b>

Funds by Major Object and by Fund - Extended Day					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	4,476	0	0	0	0
1511 - Extra Curricular	223,048	180,139	132,702	207	(132,495)
1611 - Professional Development	0	0	0	0	0
2000 - Employee Benefits	43,252	42,567	30,767	58	(30,709)
3000 - Contracted Serv-Prof/Tech	2,919,521	2,665,000	3,052,853	2,900,000	(152,853)
4000 - Contracted Servs - Property	5,076	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	147,945	178,900	184,380	100,800	(83,580)
6000 - Materials & Supplies	11,081	25,619	19,749	2,977	(16,772)
6400 - Books/Instructional Aids	3,495	0	663	663	0
7000 - Equipment	2,644	0	1,440	1,440	0
<b>Total Categorical</b>	<b>3,360,537</b>	<b>3,092,225</b>	<b>3,422,554</b>	<b>3,006,145</b>	<b>(416,409)</b>
<b>Total All Sources of Funds</b>	<b>3,360,537</b>	<b>3,092,225</b>	<b>3,422,554</b>	<b>3,006,145</b>	<b>(416,409)</b>

Positions - Extended Day						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Dir, After School Progs	1.0	1.0	0.0	0.0	0	0.0
<b>Sum:</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>



**Budget Line Detail**  
**Summer Programs**

<b>Funds by Type - Summer Programs</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	4,852,025	1,324,138	384,476	398,750	14,274
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>4,852,025</b>	<b>1,324,138</b>	<b>384,476</b>	<b>398,750</b>	<b>14,274</b>
Local / Private Grants	105,797	113,758	139,570	144,469	4,899
Federal Grants	9,862,158	0	157,658	55,296	(102,362)
State Grants	0	0	0	0	0
<b>Total Categorical</b>	<b>9,967,954</b>	<b>113,758</b>	<b>297,228</b>	<b>199,765</b>	<b>(97,463)</b>
<b>Total All Sources of Funds</b>	<b>14,819,979</b>	<b>1,437,896</b>	<b>681,704</b>	<b>598,515</b>	<b>(83,189)</b>

<b>Functions (All Funds) - Summer Programs</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Summer Programs</b>					
Salary and Benefits	13,828,405	372,355	632,204	549,015	(83,189)
Non-Personnel	991,574	1,065,541	49,500	49,500	0
<b>Subtotal:</b>	<b>14,819,979</b>	<b>1,437,896</b>	<b>681,704</b>	<b>598,515</b>	<b>(83,189)</b>
<b>Summer Programs Total</b>	<b>14,819,979</b>	<b>1,437,896</b>	<b>681,704</b>	<b>598,515</b>	<b>(83,189)</b>

<b>Funds by Major Object and by Fund - Summer Programs</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1511 - Extra Curricular	780	0	0	0	0
1611 - Professional Development	0	0	0	0	0
1711 - Summer Programs	2,836,258	212,785	273,893	273,893	(0)
2000 - Employee Benefits	1,099,696	60,812	76,083	90,357	14,274
3000 - Contracted Serv-Prof/Tech	872,736	836,332	0	0	0
4000 - Contracted Servs - Property	0	0	5,000	5,000	0
5000 - Contr Serv-Trans/Comm/Other	14,660	214,209	1,000	1,000	0
6000 - Materials & Supplies	94	0	28,500	28,500	0
6400 - Books/Instructional Aids	27,801	0	0	0	0
<b>Total Operating</b>	<b>4,852,025</b>	<b>1,324,138</b>	<b>384,476</b>	<b>398,750</b>	<b>14,274</b>

**Budget Line Detail**  
**Summer Programs**

<b>Funds by Major Object and by Fund - Summer Programs</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	(830)	0	0	0	0
1711 - Summer Programs	7,579,777	79,882	229,108	144,314	(84,794)
2000 - Employee Benefits	2,312,723	18,876	53,120	40,451	(12,668)
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	15,159	0	0	0	0
6000 - Materials & Supplies	38,386	15,000	15,000	15,000	0
6400 - Books/Instructional Aids	7,467	0	0	0	0
7000 - Equipment	15,271	0	0	0	0
<b>Total Categorical</b>	<b>9,967,954</b>	<b>113,758</b>	<b>297,228</b>	<b>199,765</b>	<b>(97,463)</b>
<b>Total All Sources of Funds</b>	<b>14,819,979</b>	<b>1,437,896</b>	<b>681,704</b>	<b>598,515</b>	<b>(83,189)</b>

**Budget Line Detail**  
**English Language Learners - Instruction**

Funds by Type - English Language Learners - Instruction					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	33,049,231	34,194,333	33,528,231	35,412,705	1,884,474
Area Vocational Technical	484	0	0	0	0
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>33,049,715</b>	<b>34,194,333</b>	<b>33,528,231</b>	<b>35,412,705</b>	<b>1,884,474</b>
Federal Grants	1,330,107	1,427,630	1,283,162	1,398,540	115,378
<b>Total Categorical</b>	<b>1,330,107</b>	<b>1,427,630</b>	<b>1,283,162</b>	<b>1,398,540</b>	<b>115,378</b>
<b>Total All Sources of Funds</b>	<b>34,379,822</b>	<b>35,621,963</b>	<b>34,811,393</b>	<b>36,811,245</b>	<b>1,999,852</b>

Functions (All Funds) - English Language Learners - Instruction					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>English Language Learners - Instruction</b>					
Salary and Benefits	33,748,490	35,510,105	34,777,936	36,779,788	2,001,852
Non-Personnel	631,333	111,858	33,457	31,457	(2,000)
<b>Subtotal:</b>	<b>34,379,822</b>	<b>35,621,963</b>	<b>34,811,393</b>	<b>36,811,245</b>	<b>1,999,852</b>
<b>English Language Learners - Instruction Total</b>	<b>34,379,822</b>	<b>35,621,963</b>	<b>34,811,393</b>	<b>36,811,245</b>	<b>1,999,852</b>

Funds by Major Object and by Fund - English Language Learners - Instruction					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	21,798,655	22,670,966	22,098,283	22,780,124	681,841
1199 - Turnover & Delayed Hiring	0	(352,900)	0	0	0
1311 - Overtime	0	37,089	0	0	0
1511 - Extra Curricular	24,436	0	0	0	0
1611 - Professional Development	(40)	0	0	0	0
1861 - Employee Insurance Opt-Out	24,806	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	10,707,694	11,807,721	11,398,490	12,601,124	1,202,633
3000 - Contracted Serv-Prof/Tech	28,180	0	0	0	0
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	11,938	0	0	0	0
6000 - Materials & Supplies	28,586	29,870	29,870	29,870	0
6400 - Books/Instructional Aids	423,872	0	0	0	0
7000 - Equipment	1,587	1,587	1,587	1,587	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>33,049,715</b>	<b>34,194,333</b>	<b>33,528,231</b>	<b>35,412,705</b>	<b>1,884,474</b>

**Budget Line Detail**  
**English Language Learners - Instruction**

<b>Funds by Major Object and by Fund - English Language Learners - Instruction</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	700,033	760,502	729,090	783,024	53,934
1861 - Employee Insurance Opt-Out	3,284	0	0	0	0
2000 - Employee Benefits	489,620	586,726	552,072	615,516	63,444
3000 - Contracted Serv-Prof/Tech	30,000	30,000	0	0	0
5000 - Contr Serv-Trans/Comm/Other	0	0	0	0	0
6000 - Materials & Supplies	100	50,401	2,000	0	(2,000)
6400 - Books/Instructional Aids	89,862	0	0	0	0
7000 - Equipment	17,207	0	0	0	0
<b>Total Categorical</b>	<b>1,330,107</b>	<b>1,427,630</b>	<b>1,283,162</b>	<b>1,398,540</b>	<b>115,378</b>
<b>Total All Sources of Funds</b>	<b>34,379,822</b>	<b>35,621,963</b>	<b>34,811,393</b>	<b>36,811,245</b>	<b>1,999,852</b>

<b>Positions - English Language Learners - Instruction</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Counseling Asst,Bilingual	26.0	19.0	19.0	38.0	783,024	19.0
School Police Officer, 7.75hrs	0.0	1.0	0.0	0.0	0	0.0
Teacher,Full Time	298.0	278.0	293.8	293.4	22,780,125	-0.4
<b>Sum:</b>	<b>324.0</b>	<b>298.0</b>	<b>312.8</b>	<b>331.4</b>	<b>23,563,148</b>	<b>18.6</b>

**Budget Line Detail**  
**Per Diem Substitute Service**

Funds by Type - Per Diem Substitute Service					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	21,483,405	20,410,389	20,283,304	18,012,743	(2,270,561)
<b>Total Operating</b>	<b>21,483,405</b>	<b>20,410,389</b>	<b>20,283,304</b>	<b>18,012,743</b>	<b>(2,270,561)</b>
<b>Total All Sources of Funds</b>	<b>21,483,405</b>	<b>20,410,389</b>	<b>20,283,304</b>	<b>18,012,743</b>	<b>(2,270,561)</b>

Functions (All Funds) - Per Diem Substitute Service					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Per Diem Substitute Service</b>					
Salary and Benefits	21,483,805	20,410,389	20,283,304	18,012,743	(2,270,561)
Non-Personnel	(400)	0	0	0	0
<b>Subtotal:</b>	<b>21,483,405</b>	<b>20,410,389</b>	<b>20,283,304</b>	<b>18,012,743</b>	<b>(2,270,561)</b>
<b>Per Diem Substitute Service Total</b>	<b>21,483,405</b>	<b>20,410,389</b>	<b>20,283,304</b>	<b>18,012,743</b>	<b>(2,270,561)</b>

Funds by Major Object and by Fund - Per Diem Substitute Service					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	20,095	0	0	0	0
1211 - Per Diem Substitute Service	17,412,403	14,073,812	14,073,813	11,765,893	(2,307,920)
1311 - Overtime	0	0	0	0	0
1511 - Extra Curricular	801,591	1,800,000	1,800,000	1,778,541	(21,459)
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	3,249,716	4,536,577	4,409,491	4,468,309	58,818
6000 - Materials & Supplies	(400)	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>21,483,405</b>	<b>20,410,389</b>	<b>20,283,304</b>	<b>18,012,743</b>	<b>(2,270,561)</b>
<b>Total All Sources of Funds</b>	<b>21,483,405</b>	<b>20,410,389</b>	<b>20,283,304</b>	<b>18,012,743</b>	<b>(2,270,561)</b>

Positions - Per Diem Substitute Service						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Food Svcs Worker III	0.0	0.9	0.0	0.0	0	0.0
Food Svcs Worker Senior	0.8	0.0	0.0	0.0	0	0.0
Secretary (1 Per >600 Pop.)	2.0	0.0	0.0	0.0	0	0.0
Teacher, Full Time	0.0	2.0	0.0	0.0	0	0.0
<b>Sum:</b>	<b>2.8</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**Budget Line Detail**  
***Desegregation***

<b>Funds by Type - Desegregation</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	7,422,653	4,069,144	4,026,831	0	(4,026,831)
<b>Total Operating</b>	<b>7,422,653</b>	<b>4,069,144</b>	<b>4,026,831</b>	<b>0</b>	<b>(4,026,831)</b>
<b>Total All Sources of Funds</b>	<b>7,422,653</b>	<b>4,069,144</b>	<b>4,026,831</b>	<b>0</b>	<b>(4,026,831)</b>

<b>Functions (All Funds) - Desegregation</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Desegregation</b>					
Salary and Benefits	6,741,735	3,156,570	3,288,922	0	(3,288,922)
Non-Personnel	680,918	912,574	737,909	0	(737,909)
<b>Subtotal:</b>	<b>7,422,653</b>	<b>4,069,144</b>	<b>4,026,831</b>	<b>0</b>	<b>(4,026,831)</b>
<b>Desegregation Total</b>	<b>7,422,653</b>	<b>4,069,144</b>	<b>4,026,831</b>	<b>0</b>	<b>(4,026,831)</b>

<b>Funds by Major Object and by Fund - Desegregation</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	4,323,772	2,155,669	2,005,792	0	(2,005,792)
1198 - Insurance Recoveries	0	(19,401)	(18,052)	0	18,052
1199 - Turnover & Delayed Hiring	0	(161,500)	0	0	0
1211 - Per Diem Substitute Service	0	0	0	0	0
1311 - Overtime	15,499	7,103	4,927	0	(4,927)
1511 - Extra Curricular	280,431	173,643	171,568	0	(171,568)
1611 - Professional Development	3,660	0	18,315	0	(18,315)
1861 - Employee Insurance Opt-Out	1,314	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	2,117,060	1,001,056	1,106,373	0	(1,106,373)
3000 - Contracted Serv-Prof/Tech	55,045	54,128	49,630	0	(49,630)
4000 - Contracted Servs - Property	14,275	0	3,000	0	(3,000)
5000 - Contr Serv-Trans/Comm/Other	37,328	19,525	4,261	0	(4,261)
6000 - Materials & Supplies	239,241	809,927	589,418	0	(589,418)
6400 - Books/Instructional Aids	274,836	20,000	65,000	0	(65,000)
7000 - Equipment	60,193	8,994	26,600	0	(26,600)
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>7,422,653</b>	<b>4,069,144</b>	<b>4,026,831</b>	<b>0</b>	<b>(4,026,831)</b>
<b>Total All Sources of Funds</b>	<b>7,422,653</b>	<b>4,069,144</b>	<b>4,026,831</b>	<b>0</b>	<b>(4,026,831)</b>

**Budget Line Detail**  
***Desegregation***

<b>Positions - Desegregation</b>						
1	2	3	4	5	6	5-4
<b>Job Title</b>	<b>FY12 Filled-Dec 11</b>	<b>FY13 Filled-Dec 12</b>	<b>FY13 Estimated</b>	<b>FY14 Request</b>	<b>FY14 Requested Salary</b>	<b>Incrs. or (Decrs.)</b>
Asst Principal, Full-Time	5.0	1.0	0.7	0.0	0	-0.7
Classroom Asst	1.0	0.0	0.0	0.0	0	0.0
Community Relation Liaison,Ft	1.0	1.0	1.0	0.0	0	-1.0
Conflict Resolution Specialist	0.0	1.0	1.0	0.0	0	-1.0
Laboratory Assistant li	0.0	1.0	1.0	0.0	0	-1.0
Non-Teaching Asst	3.0	1.0	0.8	0.0	0	-0.8
Noon Time Aide, 3.5 Hrs	11.0	13.0	12.0	0.0	0	-12.0
Noon Time Aide, 3 Hrs	77.0	48.0	49.8	0.0	0	-49.8
Noon Time Aide, 4.5 Hrs	0.0	2.0	2.0	0.0	0	-2.0
Noon Time Aide, 4 Hrs	14.0	14.0	14.8	0.0	0	-14.8
Noon Time Aide, 5 Hrs	34.0	5.0	4.0	0.0	0	-4.0
School Nurse	0.0	0.0	0.7	0.0	0	-0.7
School Operations Officer	2.0	0.0	0.7	0.0	0	-0.7
Secretary I	6.0	4.0	3.5	0.0	0	-3.5
Secretary I (Bilingual)	0.0	0.0	0.4	0.0	0	-0.4
Secretary li	1.0	0.0	0.0	0.0	0	0.0
Secretary I,li,4 Days/Week	0.0	1.0	0.9	0.0	0	-0.9
Secretary lii (General)	1.0	1.0	1.0	0.0	0	-1.0
Supportive Services Asst, 3 Hr	22.0	17.0	17.4	0.0	0	-17.4
Supportive Services Asst, 4 Hr	10.0	5.0	3.0	0.0	0	-3.0
Teacher,Full Time	23.0	5.0	5.1	0.0	0	-5.1
Teacher,Spec Education	1.0	3.0	3.3	0.0	0	-3.3
<b>Sum:</b>	<b>212.0</b>	<b>123.0</b>	<b>123.1</b>	<b>0.0</b>	<b>0</b>	<b>-123.1</b>

**Budget Line Detail**  
***Itinerant Instrumental Music***

<b>Funds by Type - Itinerant Instrumental Music</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	6,704,006	7,439,870	7,297,358	7,758,243	460,885
Operating Stimulus	(1,486)	0	0	0	0
<b>Total Operating</b>	<b>6,702,520</b>	<b>7,439,870</b>	<b>7,297,358</b>	<b>7,758,243</b>	<b>460,885</b>
<b>Total All Sources of Funds</b>	<b>6,702,520</b>	<b>7,439,870</b>	<b>7,297,358</b>	<b>7,758,243</b>	<b>460,885</b>

<b>Functions (All Funds) - Itinerant Instrumental Music</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Itinerant Instrumental Music</b>					
Salary and Benefits	6,633,927	7,374,118	7,250,739	7,741,504	490,765
Non-Personnel	68,593	65,752	46,619	16,739	(29,880)
<b>Subtotal:</b>	<b>6,702,520</b>	<b>7,439,870</b>	<b>7,297,358</b>	<b>7,758,243</b>	<b>460,885</b>
<b>Itinerant Instrumental Music Total</b>	<b>6,702,520</b>	<b>7,439,870</b>	<b>7,297,358</b>	<b>7,758,243</b>	<b>460,885</b>

<b>Funds by Major Object and by Fund - Itinerant Instrumental Music</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	4,412,673	4,835,906	4,718,728	4,918,910	200,182
1199 - Turnover & Delayed Hiring	0	(74,800)	0	0	0
1511 - Extra Curricular	10,098	0	14,880	14,880	(0)
1861 - Employee Insurance Opt-Out	3,500	0	0	0	0
2000 - Employee Benefits	2,207,656	2,613,012	2,517,130	2,807,714	290,583
3000 - Contracted Serv-Prof/Tech	2,882	6,352	6,352	6,352	0
4000 - Contracted Servs - Property	50,683	51,600	32,467	2,587	(29,880)
5000 - Contr Serv-Trans/Comm/Other	7,004	0	0	0	0
6000 - Materials & Supplies	8,024	7,800	7,800	7,800	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	0	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>6,702,520</b>	<b>7,439,870</b>	<b>7,297,358</b>	<b>7,758,243</b>	<b>460,885</b>
<b>Total All Sources of Funds</b>	<b>6,702,520</b>	<b>7,439,870</b>	<b>7,297,358</b>	<b>7,758,243</b>	<b>460,885</b>



**Budget Line Detail**  
***Itinerant Instrumental Music***

<b>Positions - Itinerant Instrumental Music</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Piano Technician	2.0	2.0	2.0	2.0	111,954	0.0
Teacher, Full Time	63.0	63.0	66.0	66.0	4,806,956	0.0
Sum:	65.0	65.0	68.0	68.0	4,918,910	0.0

**Budget Line Detail**  
**Alternative Education - Transition Programs**

<b>Funds by Type - Alternative Education - Transition Programs</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	12,151,969	12,170,194	10,858,844	7,495,537	(3,363,306)
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>12,151,969</b>	<b>12,170,194</b>	<b>10,858,844</b>	<b>7,495,537</b>	<b>(3,363,306)</b>
Federal Grants	2,011,441	2,379,297	386,694	664,455	277,760
<b>Total Categorical</b>	<b>2,011,441</b>	<b>2,379,297</b>	<b>386,694</b>	<b>664,455</b>	<b>277,760</b>
<b>Total All Sources of Funds</b>	<b>14,163,410</b>	<b>14,549,491</b>	<b>11,245,538</b>	<b>8,159,992</b>	<b>(3,085,546)</b>

<b>Functions (All Funds) - Alternative Education - Transition Programs</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Alternative Education - Transition Programs</b>					
Salary and Benefits	5,401,006	6,459,475	3,189,656	3,872,310	682,654
Non-Personnel	8,762,404	8,090,016	8,055,882	4,287,682	(3,768,200)
<b>Subtotal:</b>	<b>14,163,410</b>	<b>14,549,491</b>	<b>11,245,538</b>	<b>8,159,992</b>	<b>(3,085,546)</b>
<b>Alternative Education - Transition Programs Total</b>	<b>14,163,410</b>	<b>14,549,491</b>	<b>11,245,538</b>	<b>8,159,992</b>	<b>(3,085,546)</b>

<b>Funds by Major Object and by Fund - Alternative Education - Transition Programs</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	2,893,759	3,191,763	1,750,254	2,241,555	491,301
1198 - Insurance Recoveries	0	(41,493)	(22,753)	(29,140)	(6,387)
1199 - Turnover & Delayed Hiring	0	(47,500)	0	(350,219)	(350,219)
1311 - Overtime	0	0	6,952	6,952	(0)
1511 - Extra Curricular	5,200	224,958	109,558	109,558	(0)
1611 - Professional Development	400	0	11,687	11,687	0
1711 - Summer Programs	0	0	5,016	5,016	(0)
1861 - Employee Insurance Opt-Out	6,878	0	0	0	0
2000 - Employee Benefits	1,365,327	1,872,450	970,248	1,212,446	242,198
3000 - Contracted Serv-Prof/Tech	7,679,469	6,818,912	7,695,200	3,955,000	(3,740,200)
5000 - Contr Serv-Trans/Comm/Other	3,539	0	0	0	0
6000 - Materials & Supplies	73,248	137,337	163,487	163,487	0
6400 - Books/Instructional Aids	19,735	8,105	126,400	126,400	0
7000 - Equipment	104,413	5,662	42,795	42,795	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>12,151,969</b>	<b>12,170,194</b>	<b>10,858,844</b>	<b>7,495,537</b>	<b>(3,363,306)</b>

**Budget Line Detail**  
**Alternative Education - Transition Programs**

<b>Funds by Major Object and by Fund - Alternative Education - Transition Programs</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	752,454	800,918	220,771	404,885	184,114
2000 - Employee Benefits	376,987	458,379	137,924	259,570	121,646
3000 - Contracted Serv-Prof/Tech	882,000	1,120,000	28,000	0	(28,000)
7000 - Equipment	0	0	0	0	0
<b>Total Categorical</b>	<b>2,011,441</b>	<b>2,379,297</b>	<b>386,694</b>	<b>664,455</b>	<b>277,760</b>
<b>Total All Sources of Funds</b>	<b>14,163,410</b>	<b>14,549,491</b>	<b>11,245,538</b>	<b>8,159,992</b>	<b>(3,085,546)</b>

<b>Positions - Alternative Education - Transition Programs</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Assistant Program Coordinator	6.0	6.0	6.0	6.0	271,302	0.0
Asst Principal, Full-Time	0.0	2.0	2.0	2.0	237,485	0.0
Clerk, Alternative Schools&Pro	1.0	0.0	0.0	0.0	0	0.0
Coord, Reti-Wrap	1.0	0.0	0.0	0.0	0	0.0
Coord, Specialized Svcs	0.0	1.0	0.0	1.0	80,859	1.0
Non High Needs "Traditional" Principal	2.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 4 Hrs	1.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 5 Hrs	2.0	2.0	2.0	2.0	20,538	0.0
Principal Empowerment Schools	1.0	1.0	1.0	1.0	142,724	0.0
Prog Spls, Strategic Partner	9.0	0.0	0.0	0.0	0	0.0
Renaissance Principal	1.0	1.0	0.0	0.0	0	0.0
School Operations Officer	0.0	0.0	0.2	0.2	10,111	0.0
Secretary I	5.0	2.0	1.0	1.0	38,923	0.0
Supportive Services Asst, 4 Hr	7.0	3.0	3.0	3.0	35,220	0.0
Teacher, Full Time	28.0	15.0	21.8	21.8	1,485,251	0.0
Teacher, Spec Education	7.0	0.0	0.0	0.0	0	0.0
Prevention & Intervention Crd	0.0	6.0	6.0	6.0	324,026	0.0
<b>Sum:</b>	<b>71.0</b>	<b>39.0</b>	<b>43.0</b>	<b>44.0</b>	<b>2,646,440</b>	<b>1.0</b>

**Budget Line Detail**  
**Alternative Education - Multiple Pathways**

Funds by Type - Alternative Education - Multiple Pathways					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	20,991,319	22,199,427	21,369,833	22,736,353	1,366,520
Operating Stimulus	(559)	0	0	0	0
<b>Total Operating</b>	<b>20,990,760</b>	<b>22,199,427</b>	<b>21,369,833</b>	<b>22,736,353</b>	<b>1,366,520</b>
Federal Grants	1,012,500	1,012,500	0	0	0
<b>Total Categorical</b>	<b>1,012,500</b>	<b>1,012,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>22,003,260</b>	<b>23,211,927</b>	<b>21,369,833</b>	<b>22,736,353</b>	<b>1,366,520</b>

Functions (All Funds) - Alternative Education - Multiple Pathways					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Alternative Education - Multiple Pathways</b>					
Salary and Benefits	4,393,456	6,023,958	4,782,633	4,969,895	187,262
Non-Personnel	17,609,804	17,187,969	16,587,200	17,766,458	1,179,258
<b>Subtotal:</b>	<b>22,003,260</b>	<b>23,211,927</b>	<b>21,369,833</b>	<b>22,736,353</b>	<b>1,366,520</b>
<b>Alternative Education - Multiple Pathways Total</b>	<b>22,003,260</b>	<b>23,211,927</b>	<b>21,369,833</b>	<b>22,736,353</b>	<b>1,366,520</b>

Funds by Major Object and by Fund - Alternative Education - Multiple Pathways					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	2,937,353	3,866,171	3,062,941	3,157,073	94,132
1198 - Insurance Recoveries	0	(53,869)	(39,818)	(41,042)	(1,224)
1199 - Turnover & Delayed Hiring	0	(61,100)	0	(45,000)	(45,000)
1311 - Overtime	1,841	36,867	8,573	8,573	(0)
1511 - Extra Curricular	22,543	39,272	41,408	41,408	0
1611 - Professional Development	5,371	8,357	10,110	10,110	0
1711 - Summer Programs	6,194	0	10,952	10,952	(0)
1861 - Employee Insurance Opt-Out	3,500	0	0	0	0
1899 - Bonus	0	4,040	0	0	0
2000 - Employee Benefits	1,416,656	2,184,220	1,688,467	1,827,821	139,354
3000 - Contracted Serv-Prof/Tech	16,460,563	16,502,948	16,447,871	17,627,129	1,179,258
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	7,829	0	0	0	0
6000 - Materials & Supplies	81,308	27,229	101,060	101,060	0
6400 - Books/Instructional Aids	15,533	19,923	0	0	0
7000 - Equipment	32,070	34,303	38,269	38,269	0
9000 - Other Uses Of Funds	0	(408,934)	0	0	0
<b>Total Operating</b>	<b>20,990,760</b>	<b>22,199,427</b>	<b>21,369,833</b>	<b>22,736,353</b>	<b>1,366,520</b>

**Budget Line Detail**  
**Alternative Education - Multiple Pathways**

<b>Funds by Major Object and by Fund - Alternative Education - Multiple Pathways</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	0	0	0	0	0
1211 - Per Diem Substitute Service	0	0	0	0	0
1511 - Extra Curricular	0	0	0	0	0
1611 - Professional Development	0	0	0	0	0
2000 - Employee Benefits	0	0	0	0	0
3000 - Contracted Serv-Prof/Tech	1,012,500	1,012,500	0	0	0
5000 - Contr Serv-Trans/Comm/Other	0	0	0	0	0
6000 - Materials & Supplies	0	0	0	0	0
<b>Total Categorical</b>	<b>1,012,500</b>	<b>1,012,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>22,003,260</b>	<b>23,211,927</b>	<b>21,369,833</b>	<b>22,736,353</b>	<b>1,366,520</b>

<b>Positions - Alternative Education - Multiple Pathways</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Asst Principal, Full-Time	1.0	1.0	1.0	1.0	129,311	0.0
Conflict Resolution Specialist	1.0	0.0	0.0	0.0	0	0.0
Non High Needs "Traditional" Principal	2.0	1.0	1.0	1.0	135,820	0.0
Noon Time Aide, 3.5 Hrs	1.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 4 Hrs	3.0	4.0	4.0	4.0	34,726	0.0
Noon Time Aide, 5 Hrs	1.0	4.0	4.0	4.0	42,630	0.0
Principal Empowerment Schools	1.0	1.0	1.0	1.0	134,911	0.0
Renaissance Principal	1.0	1.0	1.0	1.0	145,524	0.0
School Counselor, 10 Months	1.0	2.0	2.0	2.0	159,874	0.0
School Nurse	1.0	1.0	0.0	0.0	0	0.0
Secretary I	0.0	3.0	4.0	4.0	155,693	0.0
Secretary li	1.0	0.0	0.0	0.0	0	0.0
Secretary lii (General)	2.0	1.0	1.0	1.0	53,948	0.0
Teacher,Full Time	34.0	32.0	32.0	32.0	2,043,133	0.0
Teacher,Spec Education	5.0	1.0	1.0	1.0	76,755	0.0
Title I School Improvement Support Liais	2.0	1.0	1.0	1.0	44,748	0.0
<b>Sum:</b>	<b>57.0</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>	<b>3,157,073</b>	<b>0.0</b>

**Budget Line Detail**  
**Supplemental Teachers**

Funds by Type - Supplemental Teachers					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	872,236	0	0	0	0
<b>Total Operating</b>	<b>872,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>872,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Functions (All Funds) - Supplemental Teachers					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Supplemental Teachers</b>					
Salary and Benefits	871,636	0	0	0	0
Non-Personnel	600	0	0	0	0
<b>Subtotal:</b>	<b>872,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Supplemental Teachers Total</b>	<b>872,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funds by Major Object and by Fund - Supplemental Teachers					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	599,313	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	272,322	0	0	0	0
6000 - Materials & Supplies	600	0	0	0	0
<b>Total Operating</b>	<b>872,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>872,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Positions - Supplemental Teachers						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Teacher, Full Time	5.0	2.0	0.0	0.0	0	0.0
<b>Sum:</b>	<b>5.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**Budget Line Detail**  
**School Budgets including Non-District Operated Schools**

**District Operated Schools - Instructional Support**

<b>District Operated Schools - Instructional Support Functions (All Funds)</b>					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Professional Development	22,166,400	31,636,643	27,474,029	22,925,763	(4,548,265)
Partnership Schools - EMOs -- Additional Payments	0	0	0	0	0
Academic Division Offices	4,337,774	2,850,646	34,955	65,857	30,902
Multiple Pathways to Graduation Office	542,924	641,594	503,751	526,708	22,957
Educational Technology	6,782,761	6,241,874	7,828,494	5,412,386	(2,416,108)
Alternative Education Academic Division	1,256,867	1,086,159	1,675,752	1,717,154	41,402
Supplementary Principals and Assistant Principals	4,406,133	0	2,226,750	0	(2,226,750)
Central Book Allotment	741,480	985,287	400,000	200,000	(200,000)
Hospital - Homebound Instruction	1,260,624	1,180,712	1,290,981	1,374,507	83,525
Other Instructional Support	394,044	425,488	889,276	5,471,081	4,581,805
<b>Total District Operated Schools - Instructional Support</b>	<b>41,889,007</b>	<b>45,048,402</b>	<b>42,323,988</b>	<b>37,693,456</b>	<b>(4,630,533)</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
Professional Development	195.0	123.3	109.6	-13.7
Partnership Schools - EMOs -- Additional Payments				
Academic Division Offices	39.0	0.0	0.0	0.0
Multiple Pathways to Graduation Office	5.0	5.6	5.6	0.0
Educational Technology	23.0	22.0	21.0	-1.0
Alternative Education Academic Division	15.0	17.0	16.0	-1.0
Supplementary Principals and Assistant Principals	30.0	12.0	0.0	-12.0
Central Book Allotment				
Hospital - Homebound Instruction	2.0	3.0	3.0	0.0
Other Instructional Support	3.0	2.0	58.1	56.1
<b>Total District Operated Schools - Instructional Support</b>	<b>312.0</b>	<b>184.9</b>	<b>213.3</b>	<b>28.4</b>

### Budget Line Detail

Funds by Type					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Area Vocational Technical	1,532	0	0	0	0
General	15,318,525	10,161,500	10,274,702	12,993,195	2,718,493
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>15,320,057</b>	<b>10,161,500</b>	<b>10,274,702</b>	<b>12,993,195</b>	<b>2,718,493</b>
Federal Grants	25,382,836	33,073,107	28,957,528	24,053,694	(4,903,834)
Local / Private Grants	690,582	1,303,795	2,573,059	136,567	(2,436,492)
State Grants	495,532	510,000	518,700	510,000	(8,700)
<b>Total Categorical</b>	<b>26,568,951</b>	<b>34,886,902</b>	<b>32,049,287</b>	<b>24,700,261</b>	<b>(7,349,026)</b>
<b>Total All Sources of Funds</b>	<b>41,889,007</b>	<b>45,048,402</b>	<b>42,323,988</b>	<b>37,693,456</b>	<b>(4,630,533)</b>



## Budget Line Detail

District Operated Schools - Instructional Support Functions (All Funds)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Professional Development</b>					
Salary and Benefits	17,539,936	21,557,126	19,645,497	18,439,071	(1,206,425)
Non-Personnel	4,626,463	10,079,517	7,828,532	4,486,692	(3,341,840)
<b>Subtotal:</b>	<b>22,166,400</b>	<b>31,636,643</b>	<b>27,474,029</b>	<b>22,925,763</b>	<b>(4,548,265)</b>
<b>Partnership Schools - EMOs -- Additional Payments</b>					
Non-Personnel	0	0	0	0	0
<b>Subtotal:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Academic Division Offices</b>					
Salary and Benefits	4,216,775	2,622,411	4,215	0	(4,215)
Non-Personnel	120,999	228,235	30,740	65,857	35,117
<b>Subtotal:</b>	<b>4,337,774</b>	<b>2,850,646</b>	<b>34,955</b>	<b>65,857</b>	<b>30,902</b>
<b>Multiple Pathways to Graduation Office</b>					
Salary and Benefits	522,343	553,589	500,745	523,702	22,957
Non-Personnel	20,581	88,005	3,006	3,006	0
<b>Subtotal:</b>	<b>542,924</b>	<b>641,594</b>	<b>503,751</b>	<b>526,708</b>	<b>22,957</b>
<b>Educational Technology</b>					
Salary and Benefits	3,277,272	3,317,738	3,274,145	3,243,937	(30,208)
Non-Personnel	3,505,489	2,924,136	4,554,349	2,168,449	(2,385,900)
<b>Subtotal:</b>	<b>6,782,761</b>	<b>6,241,874</b>	<b>7,828,494</b>	<b>5,412,386</b>	<b>(2,416,108)</b>
<b>Alternative Education Academic Division</b>					
Salary and Benefits	1,244,853	987,220	1,562,830	1,604,232	41,402
Non-Personnel	12,015	98,939	112,922	112,922	0
<b>Subtotal:</b>	<b>1,256,867</b>	<b>1,086,159</b>	<b>1,675,752</b>	<b>1,717,154</b>	<b>41,402</b>
<b>Supplementary Principals and Assistant Principals</b>					
Salary and Benefits	4,406,133	0	2,213,051	0	(2,213,051)
Non-Personnel	0	0	13,699	0	(13,699)
<b>Subtotal:</b>	<b>4,406,133</b>	<b>0</b>	<b>2,226,750</b>	<b>0</b>	<b>(2,226,750)</b>
<b>Central Book Allotment</b>					
Non-Personnel	741,480	985,287	400,000	200,000	(200,000)
<b>Subtotal:</b>	<b>741,480</b>	<b>985,287</b>	<b>400,000</b>	<b>200,000</b>	<b>(200,000)</b>
<b>Hospital - Homebound Instruction</b>					
Salary and Benefits	517,884	437,023	547,292	630,818	83,525
Non-Personnel	742,740	743,689	743,689	743,689	0
<b>Subtotal:</b>	<b>1,260,624</b>	<b>1,180,712</b>	<b>1,290,981</b>	<b>1,374,507</b>	<b>83,525</b>

### Budget Line Detail

District Operated Schools - Instructional Support Functions (All Funds)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Other Instructional Support</b>					
Salary and Benefits	393,744	364,238	251,463	4,909,831	4,658,368
Non-Personnel	300	61,250	637,813	561,250	(76,563)
<b>Subtotal:</b>	<b>394,044</b>	<b>425,488</b>	<b>889,276</b>	<b>5,471,081</b>	<b>4,581,805</b>
<b>District Operated Schools - Instructional Support Total</b>	<b>41,889,007</b>	<b>45,048,402</b>	<b>42,323,988</b>	<b>37,693,456</b>	<b>(4,630,533)</b>

### Budget Line Detail

Funds by Major Object and by Fund (District Operated Schools - Instructional Support)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	8,035,081	3,668,253	3,774,135	5,179,695	1,405,561
1198 - Insurance Recoveries	0	(3,412)	(3,463)	(1,992)	1,471
1199 - Turnover & Delayed Hiring	0	(82,100)	0	(162,358)	(162,358)
1211 - Per Diem Substitute Service	160,986	207,024	207,024	207,024	(0)
1311 - Overtime	8,374	13,492	7,678	4,379	(3,299)
1511 - Extra Curricular	190,314	66,464	207,569	207,569	(0)
1611 - Professional Development	215,740	201,727	129,101	129,101	(0)
1711 - Summer Programs	30,158	0	0	0	0
1861 - Employee Insurance Opt-Out	7,584	0	0	0	0
1899 - Bonus	0	0	3,000	3,000	(0)
2000 - Employee Benefits	3,772,866	2,332,884	2,254,860	3,985,585	1,730,725
3000 - Contracted Serv-Prof/Tech	1,974,761	2,241,941	3,436,227	3,180,720	(255,507)
4000 - Contracted Servs - Property	6,110	5,052	5,052	5,052	0
5000 - Contr Serv-Trans/Comm/Other	62,541	91,263	87,233	86,763	(470)
6000 - Materials & Supplies	90,856	349,860	135,021	137,392	2,371
6400 - Books/Instructional Aids	758,165	986,287	0	0	0
7000 - Equipment	6,521	82,765	31,265	31,265	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>15,320,057</b>	<b>10,161,500</b>	<b>10,274,702</b>	<b>12,993,195</b>	<b>2,718,493</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	11,242,314	11,840,978	12,073,522	10,725,906	(1,347,616)
1211 - Per Diem Substitute Service	211,969	803,668	166,782	140,382	(26,400)
1311 - Overtime	48,642	0	0	0	0
1511 - Extra Curricular	374,341	607,346	42,202	24,202	(18,000)
1611 - Professional Development	1,864,977	3,055,115	2,653,101	2,477,377	(175,724)
1711 - Summer Programs	271	0	0	0	0
1861 - Employee Insurance Opt-Out	7,007	0	0	0	0
1899 - Bonus	10,483	0	0	0	0
2000 - Employee Benefits	5,937,833	7,127,904	6,483,728	6,431,721	(52,007)
3000 - Contracted Serv-Prof/Tech	4,497,222	6,906,093	8,672,515	3,003,483	(5,669,032)
4000 - Contracted Servs - Property	5,440	24,700	2,235	0	(2,235)
5000 - Contr Serv-Trans/Comm/Other	149,669	475,757	444,383	253,718	(190,665)
6000 - Materials & Supplies	176,579	1,594,697	589,127	626,053	36,926
6400 - Books/Instructional Aids	1,189,054	2,284,160	615,965	615,965	0
7000 - Equipment	567,948	166,484	40,401	30,000	(10,401)
8000 - Scholarships & Stipends	285,200	0	120,800	0	(120,800)
9000 - Other Uses Of Funds	0	0	144,526	371,454	226,928
<b>Total Categorical</b>	<b>26,568,951</b>	<b>34,886,902</b>	<b>32,049,287</b>	<b>24,700,261</b>	<b>(7,349,026)</b>
<b>Total All Sources of Funds</b>	<b>41,889,007</b>	<b>45,048,402</b>	<b>42,323,988</b>	<b>37,693,456</b>	<b>(4,630,533)</b>

**Budget Line Detail**  
**Professional Development**

Funds by Type - Professional Development					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	349,611	715,544	621,019	970,828	349,809
Area Vocational Technical	1,546	0	0	0	0
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>351,157</b>	<b>715,544</b>	<b>621,019</b>	<b>970,828</b>	<b>349,809</b>
Federal Grants	21,554,594	30,921,099	26,790,875	21,954,935	(4,835,939)
Local / Private Grants	259,371	0	62,135	0	(62,135)
State Grants	1,279	0	0	0	0
<b>Total Categorical</b>	<b>21,815,243</b>	<b>30,921,099</b>	<b>26,853,010</b>	<b>21,954,935</b>	<b>(4,898,074)</b>
<b>Total All Sources of Funds</b>	<b>22,166,400</b>	<b>31,636,643</b>	<b>27,474,029</b>	<b>22,925,763</b>	<b>(4,548,265)</b>

Functions (All Funds) - Professional Development					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Professional Development</b>					
Salary and Benefits	17,539,936	21,557,126	19,645,497	18,439,071	(1,206,425)
Non-Personnel	4,626,463	10,079,517	7,828,532	4,486,692	(3,341,840)
<b>Subtotal:</b>	<b>22,166,400</b>	<b>31,636,643</b>	<b>27,474,029</b>	<b>22,925,763</b>	<b>(4,548,265)</b>
<b>Professional Development Total</b>	<b>22,166,400</b>	<b>31,636,643</b>	<b>27,474,029</b>	<b>22,925,763</b>	<b>(4,548,265)</b>

Funds by Major Object and by Fund - Professional Development					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	1,343	0	0	0	0
1311 - Overtime	384	0	0	0	0
1511 - Extra Curricular	10,083	13,833	13,834	13,834	(0)
1611 - Professional Development	214,994	201,727	129,101	129,101	(0)
2000 - Employee Benefits	72,472	403,965	382,065	731,874	349,809
3000 - Contracted Serv-Prof/Tech	0	0	5,500	5,500	0
4000 - Contracted Servs - Property	4,341	4,353	4,353	4,353	0
5000 - Contr Serv-Trans/Comm/Other	41,798	79,777	79,777	79,777	0
6000 - Materials & Supplies	5,741	11,889	6,389	6,389	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	0	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>351,157</b>	<b>715,544</b>	<b>621,019</b>	<b>970,828</b>	<b>349,809</b>

**Budget Line Detail**  
***Professional Development***

<b>Funds by Major Object and by Fund - Professional Development</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	9,655,101	10,199,656	10,514,175	9,252,637	(1,261,537)
1211 - Per Diem Substitute Service	211,885	803,668	166,782	140,382	(26,400)
1311 - Overtime	4,835	0	0	0	0
1511 - Extra Curricular	373,652	562,346	42,202	24,202	(18,000)
1611 - Professional Development	1,792,091	3,055,115	2,653,101	2,477,377	(175,724)
1711 - Summer Programs	271	0	0	0	0
1861 - Employee Insurance Opt-Out	7,007	0	0	0	0
1899 - Bonus	10,483	0	0	0	0
2000 - Employee Benefits	5,185,335	6,316,817	5,744,237	5,669,664	(74,573)
3000 - Contracted Serv-Prof/Tech	2,968,161	5,554,105	5,854,575	2,493,483	(3,361,092)
4000 - Contracted Servs - Property	5,440	24,700	2,235	0	(2,235)
5000 - Contr Serv-Trans/Comm/Other	142,739	452,757	385,683	253,718	(131,965)
6000 - Materials & Supplies	171,549	1,565,376	578,128	626,053	47,925
6400 - Books/Instructional Aids	996,322	2,284,160	615,965	615,965	0
7000 - Equipment	5,172	102,400	31,401	30,000	(1,401)
8000 - Scholarships & Stipends	285,200	0	120,000	0	(120,000)
9000 - Other Uses Of Funds	0	0	144,526	371,454	226,928
<b>Total Categorical</b>	<b>21,815,243</b>	<b>30,921,099</b>	<b>26,853,010</b>	<b>21,954,935</b>	<b>(4,898,074)</b>
<b>Total All Sources of Funds</b>	<b>22,166,400</b>	<b>31,636,643</b>	<b>27,474,029</b>	<b>22,925,763</b>	<b>(4,548,265)</b>

**Budget Line Detail**  
***Professional Development***

<b>Positions - Professional Development</b>						
1	2	3	4	5	6	5-4
<b>Job Title</b>	<b>FY12 Filled-Dec 11</b>	<b>FY13 Filled-Dec 12</b>	<b>FY13 Estimated</b>	<b>FY14 Request</b>	<b>FY14 Requested Salary</b>	<b>Incrs. or (Decrs.)</b>
Academic Coach	23.0	16.0	16.0	10.0	882,375	-6.0
Asst Principal, Full-Time	2.0	2.0	1.0	1.2	203,615	0.1
Consulting Teacher	16.0	16.0	19.0	15.0	1,564,591	-4.0
Coord,Teacher Induction	2.0	1.0	1.0	1.0	94,918	0.0
Early Child Field Coordinator	1.0	1.0	1.0	1.0	92,468	0.0
Instruc Integ Tech Spec	1.0	0.0	0.0	0.0	0	0.0
Instructional Reform Facilitator	2.0	0.0	0.0	0.0	0	0.0
Peer Intervenor	0.0	1.0	1.0	1.0	90,397	0.0
Program Manager, Oper&Grt, Pk	0.0	0.0	0.5	0.0	0	-0.5
Prog Splt,Extended Learning Pr	1.0	0.0	0.0	0.0	0	0.0
Secondary School Assit Principle Tran	1.0	1.0	1.0	0.0	0	-1.0
Special Projects Assistant li	2.0	0.0	0.0	0.0	0	0.0
Teacher,Full Time	141.0	153.0	79.2	78.8	6,208,206	-0.4
Teacher,Spec Assign,12 Mo	1.0	0.0	0.0	0.0	0	0.0
Teacher,Spec Education	1.0	4.0	2.6	0.6	35,370	-2.0
Staff Development Specialist	1.0	1.0	1.0	1.0	80,698	0.0
<b>Sum:</b>	<b>195.0</b>	<b>196.0</b>	<b>123.3</b>	<b>109.6</b>	<b>9,252,637</b>	<b>-13.7</b>

**Budget Line Detail**  
**Partnership Schools - EMOs -- Additional Payments**

<b>Funds by Type - Partnership Schools - EMOs -- Additional Payments</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Functions (All Funds) - Partnership Schools - EMOs -- Additional Payments</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Partnership Schools - EMOs -- Additional Payments</b>					
Non-Personnel	0	0	0	0	0
<b>Subtotal:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Partnership Schools - EMOs -- Additional Payments Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Funds by Major Object and by Fund - Partnership Schools - EMOs -- Additional Payments</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Line Detail**  
**Academic Division Offices**

Funds by Type - Academic Division Offices					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	4,337,788	2,850,646	34,955	65,857	30,902
Area Vocational Technical	(14)	0	0	0	0
<b>Total Operating</b>	<b>4,337,774</b>	<b>2,850,646</b>	<b>34,955</b>	<b>65,857</b>	<b>30,902</b>
<b>Total All Sources of Funds</b>	<b>4,337,774</b>	<b>2,850,646</b>	<b>34,955</b>	<b>65,857</b>	<b>30,902</b>

Functions (All Funds) - Academic Division Offices					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Academic Division Offices</b>					
Salary and Benefits	4,216,775	2,622,411	4,215	0	(4,215)
Non-Personnel	120,999	228,235	30,740	65,857	35,117
<b>Subtotal:</b>	<b>4,337,774</b>	<b>2,850,646</b>	<b>34,955</b>	<b>65,857</b>	<b>30,902</b>
<b>Academic Division Offices Total</b>	<b>4,337,774</b>	<b>2,850,646</b>	<b>34,955</b>	<b>65,857</b>	<b>30,902</b>

Funds by Major Object and by Fund - Academic Division Offices					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	2,941,486	1,809,767	0	0	0
1198 - Insurance Recoveries	0	(1,810)	0	0	0
1199 - Turnover & Delayed Hiring	0	(47,900)	0	0	0
1211 - Per Diem Substitute Service	0	0	0	0	0
1311 - Overtime	7,990	9,113	3,299	0	(3,299)
1511 - Extra Curricular	5,554	4,896	0	0	0
2000 - Employee Benefits	1,261,746	848,345	916	0	(916)
3000 - Contracted Serv-Prof/Tech	29,466	33,216	0	33,216	33,216
5000 - Contr Serv-Trans/Comm/Other	13,701	5,100	1,070	600	(470)
6000 - Materials & Supplies	68,838	187,419	29,670	32,041	2,371
6400 - Books/Instructional Aids	2,458	1,000	0	0	0
7000 - Equipment	6,536	1,500	0	0	0
8000 - Scholarships & Stipends	0	0	0	0	0
<b>Total Operating</b>	<b>4,337,774</b>	<b>2,850,646</b>	<b>34,955</b>	<b>65,857</b>	<b>30,902</b>
<b>Total All Sources of Funds</b>	<b>4,337,774</b>	<b>2,850,646</b>	<b>34,955</b>	<b>65,857</b>	<b>30,902</b>



**Budget Line Detail**  
**Academic Division Offices**

Positions - Academic Division Offices						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Assistant Superintendent	7.0	0.0	0.0	0.0	0	0.0
Assistant Super Promise Acad	1.0	0.0	0.0	0.0	0	0.0
Executive Assistant	8.0	0.0	0.0	0.0	0	0.0
Instructional Support Officer	14.0	0.0	0.0	0.0	0	0.0
Office Automation Analyst	1.0	0.0	0.0	0.0	0	0.0
Prog Mgr, Intervention & Trans	2.0	0.0	0.0	0.0	0	0.0
Special Assistant II Asst Supt	1.0	0.0	0.0	0.0	0	0.0
Turnaround Principle Promise Aca	1.0	0.0	0.0	0.0	0	0.0
Special Assistant CAO	1.0	0.0	0.0	0.0	0	0.0
Assistant Super Intervention SC	1.0	0.0	0.0	0.0	0	0.0
Deputy Student Enroll & Place	1.0	0.0	0.0	0.0	0	0.0
Special Astt II-ASO Supt ACD SP	1.0	0.0	0.0	0.0	0	0.0
Sum:	39.0	0.0	0.0	0.0	0	0.0

**Budget Line Detail**  
**Multiple Pathways to Graduation Office**

<b>Funds by Type - Multiple Pathways to Graduation Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	542,924	641,594	503,751	526,708	22,957
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>542,924</b>	<b>641,594</b>	<b>503,751</b>	<b>526,708</b>	<b>22,957</b>
<b>Total All Sources of Funds</b>	<b>542,924</b>	<b>641,594</b>	<b>503,751</b>	<b>526,708</b>	<b>22,957</b>

<b>Functions (All Funds) - Multiple Pathways to Graduation Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Multiple Pathways to Graduation Office</b>					
Salary and Benefits	522,343	553,589	500,745	523,702	22,957
Non-Personnel	20,581	88,005	3,006	3,006	0
<b>Subtotal:</b>	<b>542,924</b>	<b>641,594</b>	<b>503,751</b>	<b>526,708</b>	<b>22,957</b>
<b>Multiple Pathways to Graduation Office Total</b>	<b>542,924</b>	<b>641,594</b>	<b>503,751</b>	<b>526,708</b>	<b>22,957</b>

<b>Funds by Major Object and by Fund - Multiple Pathways to Graduation Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	344,387	357,853	330,560	378,161	47,601
1198 - Insurance Recoveries	0	(358)	(331)	(378)	(48)
1199 - Turnover & Delayed Hiring	0	(5,900)	0	(47,557)	(47,557)
1511 - Extra Curricular	0	0	0	0	0
1861 - Employee Insurance Opt-Out	3,122	0	0	0	0
2000 - Employee Benefits	174,834	201,994	170,515	193,476	22,961
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
4000 - Contracted Servs - Property	1,541	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	323	951	951	951	0
6000 - Materials & Supplies	4,629	87,055	2,055	2,055	0
6400 - Books/Instructional Aids	14,088	0	0	0	0
7000 - Equipment	0	0	0	0	0
<b>Total Operating</b>	<b>542,924</b>	<b>641,594</b>	<b>503,751</b>	<b>526,708</b>	<b>22,957</b>
<b>Total All Sources of Funds</b>	<b>542,924</b>	<b>641,594</b>	<b>503,751</b>	<b>526,708</b>	<b>22,957</b>

**Budget Line Detail**  
***Multiple Pathways to Graduation Office***

<b>Positions - Multiple Pathways to Graduation Office</b>						
1	2	3	4	5	6	5-4
<b>Job Title</b>	<b>FY12 Filled-Dec 11</b>	<b>FY13 Filled-Dec 12</b>	<b>FY13 Estimated</b>	<b>FY14 Request</b>	<b>FY14 Requested Salary</b>	<b>Incrs. or (Decrs.)</b>
Assistant Program Coordinator	1.0	1.0	1.0	1.0	39,000	0.0
Case Mgr, School Expulsions	1.0	1.0	1.0	1.0	62,868	0.0
Case Mgr, Sp Ed, Svcs & Compl	0.0	0.0	1.0	1.0	81,078	0.0
Dir, Multiple Pathways To Grad	1.0	1.0	1.0	1.0	94,657	0.0
Program Manager, Project U-Turn	2.0	2.0	1.6	1.6	100,558	0.0
<b>Sum:</b>	<b>5.0</b>	<b>5.0</b>	<b>5.6</b>	<b>5.6</b>	<b>378,161</b>	<b>0.0</b>

**Budget Line Detail**  
**Educational Technology**

<b>Funds by Type - Educational Technology</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	2,029,054	2,276,071	2,645,916	2,667,061	21,144
Area Vocational Technical	0	0	0	0	0
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>2,029,054</b>	<b>2,276,071</b>	<b>2,645,916</b>	<b>2,667,061</b>	<b>21,144</b>
Federal Grants	3,828,242	2,152,007	2,166,654	2,098,759	(67,895)
State Grants	494,254	510,000	510,000	510,000	0
Local / Private Grants	431,212	1,303,795	2,505,925	136,567	(2,369,358)
<b>Total Categorical</b>	<b>4,753,708</b>	<b>3,965,802</b>	<b>5,182,578</b>	<b>2,745,326</b>	<b>(2,437,253)</b>
<b>Total All Sources of Funds</b>	<b>6,782,761</b>	<b>6,241,874</b>	<b>7,828,494</b>	<b>5,412,386</b>	<b>(2,416,108)</b>

<b>Functions (All Funds) - Educational Technology</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Educational Technology</b>					
Salary and Benefits	3,277,272	3,317,738	3,274,145	3,243,937	(30,208)
Non-Personnel	3,505,489	2,924,136	4,554,349	2,168,449	(2,385,900)
<b>Subtotal:</b>	<b>6,782,761</b>	<b>6,241,874</b>	<b>7,828,494</b>	<b>5,412,386</b>	<b>(2,416,108)</b>
<b>Educational Technology Total</b>	<b>6,782,761</b>	<b>6,241,874</b>	<b>7,828,494</b>	<b>5,412,386</b>	<b>(2,416,108)</b>

<b>Funds by Major Object and by Fund - Educational Technology</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	414,522	376,071	471,937	471,937	0
1198 - Insurance Recoveries	0	(376)	(376)	(376)	0
1199 - Turnover & Delayed Hiring	0	(6,600)	0	0	0
1211 - Per Diem Substitute Service	160,986	207,024	207,024	207,024	(0)
1311 - Overtime	0	4,379	4,379	4,379	(0)
1511 - Extra Curricular	0	1,283	17,283	17,283	0
1611 - Professional Development	746	0	0	0	0
2000 - Employee Benefits	243,840	238,547	275,060	308,365	33,304
3000 - Contracted Serv-Prof/Tech	1,204,365	1,404,047	1,639,486	1,627,326	(12,160)
4000 - Contracted Servs - Property	228	699	699	699	0
5000 - Contr Serv-Trans/Comm/Other	604	1,955	1,955	1,955	0
6000 - Materials & Supplies	3,638	47,292	26,719	26,719	0
6400 - Books/Instructional Aids	139	0	0	0	0
7000 - Equipment	(15)	1,750	1,750	1,750	0
<b>Total Operating</b>	<b>2,029,054</b>	<b>2,276,071</b>	<b>2,645,916</b>	<b>2,667,061</b>	<b>21,144</b>

**Budget Line Detail**  
**Educational Technology**

<b>Funds by Major Object and by Fund - Educational Technology</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	1,587,213	1,641,322	1,559,347	1,473,269	(86,079)
1211 - Per Diem Substitute Service	84	0	0	0	0
1311 - Overtime	43,808	0	0	0	0
1511 - Extra Curricular	690	45,000	0	0	0
1611 - Professional Development	72,886	0	0	0	0
2000 - Employee Benefits	752,497	811,087	739,491	762,057	22,566
3000 - Contracted Serv-Prof/Tech	1,529,061	1,351,988	2,817,940	510,000	(2,307,940)
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	6,931	23,000	50,000	0	(50,000)
6000 - Materials & Supplies	5,029	29,321	6,000	0	(6,000)
6400 - Books/Instructional Aids	192,733	0	0	0	0
7000 - Equipment	562,776	64,084	9,000	0	(9,000)
8000 - Scholarships & Stipends	0	0	800	0	(800)
<b>Total Categorical</b>	<b>4,753,708</b>	<b>3,965,802</b>	<b>5,182,578</b>	<b>2,745,326</b>	<b>(2,437,253)</b>
<b>Total All Sources of Funds</b>	<b>6,782,761</b>	<b>6,241,874</b>	<b>7,828,494</b>	<b>5,412,386</b>	<b>(2,416,108)</b>

<b>Positions - Educational Technology</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Administrative Support Clerk	1.0	1.0	1.0	1.0	49,447	0.0
Classroom Asst,Sp Ed,Sv Hnd	1.0	0.0	0.0	0.0	0	0.0
Coord,Specialized Svcs	1.0	1.0	1.0	1.0	95,867	0.0
Deputy Chief Educational Tech	1.0	1.0	1.0	1.0	126,122	0.0
Director Educational Technology	2.0	2.0	2.0	2.0	200,501	0.0
Field Systems Engineer	1.0	0.0	0.0	0.0	0	0.0
Instruc Integ Tech Spec	10.0	11.0	11.0	10.0	856,868	-1.0
Technology Program Spec	5.0	5.0	5.0	5.0	524,001	0.0
Director Proficiency Based Pathways	1.0	1.0	1.0	1.0	92,400	0.0
<b>Sum:</b>	<b>23.0</b>	<b>22.0</b>	<b>22.0</b>	<b>21.0</b>	<b>1,945,206</b>	<b>-1.0</b>

**Budget Line Detail**  
**Alternative Education Academic Division**

<b>Funds by Type - Alternative Education Academic Division</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	1,256,867	1,086,159	1,675,752	1,717,154	41,402
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>1,256,867</b>	<b>1,086,159</b>	<b>1,675,752</b>	<b>1,717,154</b>	<b>41,402</b>
Federal Grants	0	0	0	0	0
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>1,256,867</b>	<b>1,086,159</b>	<b>1,675,752</b>	<b>1,717,154</b>	<b>41,402</b>

<b>Functions (All Funds) - Alternative Education Academic Division</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Alternative Education Academic Division</b>					
Salary and Benefits	1,244,853	987,220	1,562,830	1,604,232	41,402
Non-Personnel	12,015	98,939	112,922	112,922	0
<b>Subtotal:</b>	<b>1,256,867</b>	<b>1,086,159</b>	<b>1,675,752</b>	<b>1,717,154</b>	<b>41,402</b>
<b>Alternative Education Academic Division Total</b>	<b>1,256,867</b>	<b>1,086,159</b>	<b>1,675,752</b>	<b>1,717,154</b>	<b>41,402</b>

<b>Funds by Major Object and by Fund - Alternative Education Academic Division</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	819,752	624,990	1,038,775	1,070,436	31,661
1198 - Insurance Recoveries	0	(625)	(1,039)	(1,070)	(32)
1199 - Turnover & Delayed Hiring	0	(12,900)	0	(37,636)	(37,636)
1211 - Per Diem Substitute Service	0	0	0	0	0
1311 - Overtime	0	0	0	0	0
1511 - Extra Curricular	387	0	0	0	0
1861 - Employee Insurance Opt-Out	4,461	0	0	0	0
2000 - Employee Benefits	420,253	375,754	525,093	572,502	47,409
3000 - Contracted Serv-Prof/Tech	0	0	10,000	10,000	0
5000 - Contr Serv-Trans/Comm/Other	4,304	3,219	3,219	3,219	0
6000 - Materials & Supplies	7,711	16,205	70,188	70,188	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	0	79,515	29,515	29,515	0
<b>Total Operating</b>	<b>1,256,867</b>	<b>1,086,159</b>	<b>1,675,752</b>	<b>1,717,154</b>	<b>41,402</b>

**Budget Line Detail**  
**Alternative Education Academic Division**

Funds by Major Object and by Fund - Alternative Education Academic Division					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
6000 - Materials & Supplies	0	0	0	0	0
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>1,256,867</b>	<b>1,086,159</b>	<b>1,675,752</b>	<b>1,717,154</b>	<b>41,402</b>

Positions - Alternative Education Academic Division						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Admin, Transition & Alt. Educ.	1.0	0.0	0.0	0.0	0	0.0
Assistant Program Coordinator	3.0	2.0	3.0	2.0	82,857	-1.0
Clerk Receptionist	1.0	1.0	1.0	1.0	35,744	0.0
Executive Assistant	0.0	1.0	1.0	1.0	57,290	0.0
Lia, Student	6.0	4.0	5.0	5.0	309,800	0.0
Manager, Athl Activities & Prog	1.0	1.0	1.0	1.0	85,151	0.0
Office Automation Analyst	0.0	1.0	1.0	1.0	54,846	0.0
Prog Mgr, Intervention & Trans	2.0	4.0	4.0	4.0	299,048	0.0
Youth Transition Support Prov	1.0	0.0	0.0	0.0	0	0.0
Assistant Super Intervention SC	0.0	1.0	1.0	1.0	145,700	0.0
<b>Sum:</b>	<b>15.0</b>	<b>15.0</b>	<b>17.0</b>	<b>16.0</b>	<b>1,070,436</b>	<b>-1.0</b>

**Budget Line Detail**  
**Supplementary Principals and Assistant Principals**

<b>Funds by Type - Supplementary Principals and Assistant Principals</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	4,406,133	0	2,213,051	0	(2,213,051)
<b>Total Operating</b>	<b>4,406,133</b>	<b>0</b>	<b>2,213,051</b>	<b>0</b>	<b>(2,213,051)</b>
Local / Private Grants	0	0	4,999	0	(4,999)
State Grants	0	0	8,700	0	(8,700)
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>13,699</b>	<b>0</b>	<b>(13,699)</b>
<b>Total All Sources of Funds</b>	<b>4,406,133</b>	<b>0</b>	<b>2,226,750</b>	<b>0</b>	<b>(2,226,750)</b>

<b>Functions (All Funds) - Supplementary Principals and Assistant Principals</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Supplementary Principals and Assistant Principals</b>					
Salary and Benefits	4,406,133	0	2,213,051	0	(2,213,051)
Non-Personnel	0	0	13,699	0	(13,699)
<b>Subtotal:</b>	<b>4,406,133</b>	<b>0</b>	<b>2,226,750</b>	<b>0</b>	<b>(2,226,750)</b>
<b>Supplementary Principals and Assistant Principals Total</b>	<b>4,406,133</b>	<b>0</b>	<b>2,226,750</b>	<b>0</b>	<b>(2,226,750)</b>

<b>Funds by Major Object and by Fund - Supplementary Principals and Assistant Principals</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	3,086,006	0	1,550,974	0	(1,550,974)
1198 - Insurance Recoveries	0	0	(1,551)	0	1,551
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1511 - Extra Curricular	0	0	0	0	0
1611 - Professional Development	0	0	0	0	0
1711 - Summer Programs	30,158	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	1,289,970	0	663,628	0	(663,628)
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>4,406,133</b>	<b>0</b>	<b>2,213,051</b>	<b>0</b>	<b>(2,213,051)</b>
<b>Categorical</b>					
5000 - Contr Serv-Trans/Comm/Other	0	0	8,700	0	(8,700)
6000 - Materials & Supplies	0	0	4,999	0	(4,999)
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>13,699</b>	<b>0</b>	<b>(13,699)</b>
<b>Total All Sources of Funds</b>	<b>4,406,133</b>	<b>0</b>	<b>2,226,750</b>	<b>0</b>	<b>(2,226,750)</b>



**Budget Line Detail**  
***Supplementary Principals and Assistant Principals***

<b>Positions - Supplementary Principals and Assistant Principals</b>						
1	2	3	4	5	6	5-4
<b>Job Title</b>	<b>FY12 Filled-Dec 11</b>	<b>FY13 Filled-Dec 12</b>	<b>FY13 Estimated</b>	<b>FY14 Request</b>	<b>FY14 Requested Salary</b>	<b>Incrs. or (Decrs.)</b>
Asst Principal, Full-Time	25.0	5.0	5.0	0.0	0	-5.0
Non High Needs "Traditional" Principal	3.0	2.0	2.0	0.0	0	-2.0
Principal Empowerment Schools	0.0	3.0	3.0	0.0	0	-3.0
Principal, Small Middle	2.0	0.0	0.0	0.0	0	0.0
Renaissance Principal	0.0	2.0	2.0	0.0	0	-2.0
<b>Sum:</b>	<b>30.0</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0</b>	<b>-12.0</b>

**Budget Line Detail**  
**Central Book Allotment**

<b>Funds by Type - Central Book Allotment</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	741,480	985,287	400,000	200,000	(200,000)
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>741,480</b>	<b>985,287</b>	<b>400,000</b>	<b>200,000</b>	<b>(200,000)</b>
State Grants	0	0	0	0	0
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>741,480</b>	<b>985,287</b>	<b>400,000</b>	<b>200,000</b>	<b>(200,000)</b>

<b>Functions (All Funds) - Central Book Allotment</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Central Book Allotment</b>					
Non-Personnel	741,480	985,287	400,000	200,000	(200,000)
<b>Subtotal:</b>	<b>741,480</b>	<b>985,287</b>	<b>400,000</b>	<b>200,000</b>	<b>(200,000)</b>
<b>Central Book Allotment Total</b>	<b>741,480</b>	<b>985,287</b>	<b>400,000</b>	<b>200,000</b>	<b>(200,000)</b>

<b>Funds by Major Object and by Fund - Central Book Allotment</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
3000 - Contracted Serv-Prof/Tech	0	0	400,000	200,000	(200,000)
6400 - Books/Instructional Aids	741,480	985,287	0	0	0
<b>Total Operating</b>	<b>741,480</b>	<b>985,287</b>	<b>400,000</b>	<b>200,000</b>	<b>(200,000)</b>
<b>Categorical</b>					
6400 - Books/Instructional Aids	0	0	0	0	0
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>741,480</b>	<b>985,287</b>	<b>400,000</b>	<b>200,000</b>	<b>(200,000)</b>

**Budget Line Detail**  
**Hospital - Homebound Instruction**

Funds by Type - Hospital - Homebound Instruction					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	1,260,624	1,180,712	1,290,981	1,374,507	83,525
<b>Total Operating</b>	<b>1,260,624</b>	<b>1,180,712</b>	<b>1,290,981</b>	<b>1,374,507</b>	<b>83,525</b>
<b>Total All Sources of Funds</b>	<b>1,260,624</b>	<b>1,180,712</b>	<b>1,290,981</b>	<b>1,374,507</b>	<b>83,525</b>

Functions (All Funds) - Hospital - Homebound Instruction					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Hospital - Homebound Instruction</b>					
Salary and Benefits	517,884	437,023	547,292	630,818	83,525
Non-Personnel	742,740	743,689	743,689	743,689	0
<b>Subtotal:</b>	<b>1,260,624</b>	<b>1,180,712</b>	<b>1,290,981</b>	<b>1,374,507</b>	<b>83,525</b>
<b>Hospital - Homebound Instruction Total</b>	<b>1,260,624</b>	<b>1,180,712</b>	<b>1,290,981</b>	<b>1,374,507</b>	<b>83,525</b>

Funds by Major Object and by Fund - Hospital - Homebound Instruction					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	170,228	256,703	215,124	257,803	42,679
1199 - Turnover & Delayed Hiring	0	(4,500)	0	0	0
1511 - Extra Curricular	174,289	44,591	174,591	174,591	(0)
1711 - Summer Programs	0	0	0	0	0
1899 - Bonus	0	0	3,000	3,000	(0)
2000 - Employee Benefits	173,367	140,228	154,577	195,424	40,846
3000 - Contracted Serv-Prof/Tech	740,930	743,428	743,428	743,428	0
5000 - Contr Serv-Trans/Comm/Other	1,810	261	261	261	0
6000 - Materials & Supplies	0	0	0	0	0
6400 - Books/Instructional Aids	0	0	0	0	0
<b>Total Operating</b>	<b>1,260,624</b>	<b>1,180,712</b>	<b>1,290,981</b>	<b>1,374,507</b>	<b>83,525</b>
<b>Total All Sources of Funds</b>	<b>1,260,624</b>	<b>1,180,712</b>	<b>1,290,981</b>	<b>1,374,507</b>	<b>83,525</b>

Positions - Hospital - Homebound Instruction						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Teacher, Spec Education	2.0	2.0	3.0	3.0	257,803	0.0
<b>Sum:</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>257,803</b>	<b>0.0</b>

**Budget Line Detail**  
**Other Instructional Support**

Funds by Type - Other Instructional Support					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	394,044	425,488	889,276	5,471,081	4,581,805
<b>Total Operating</b>	<b>394,044</b>	<b>425,488</b>	<b>889,276</b>	<b>5,471,081</b>	<b>4,581,805</b>
<b>Total All Sources of Funds</b>	<b>394,044</b>	<b>425,488</b>	<b>889,276</b>	<b>5,471,081</b>	<b>4,581,805</b>

Functions (All Funds) - Other Instructional Support					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Other Instructional Support</b>					
Salary and Benefits	393,744	364,238	251,463	4,909,831	4,658,368
Non-Personnel	300	61,250	637,813	561,250	(76,563)
<b>Subtotal:</b>	<b>394,044</b>	<b>425,488</b>	<b>889,276</b>	<b>5,471,081</b>	<b>4,581,805</b>
<b>Other Instructional Support Total</b>	<b>394,044</b>	<b>425,488</b>	<b>889,276</b>	<b>5,471,081</b>	<b>4,581,805</b>

Funds by Major Object and by Fund - Other Instructional Support					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	257,358	242,869	166,764	3,001,358	2,834,594
1198 - Insurance Recoveries	0	(243)	(167)	(167)	(1)
1199 - Turnover & Delayed Hiring	0	(4,300)	0	(77,165)	(77,165)
1511 - Extra Curricular	0	1,861	1,861	1,861	0
2000 - Employee Benefits	136,385	124,050	83,005	1,983,944	1,900,939
3000 - Contracted Serv-Prof/Tech	0	61,250	637,813	561,250	(76,563)
6000 - Materials & Supplies	300	0	0	0	0
7000 - Equipment	0	0	0	0	0
<b>Total Operating</b>	<b>394,044</b>	<b>425,488</b>	<b>889,276</b>	<b>5,471,081</b>	<b>4,581,805</b>
<b>Total All Sources of Funds</b>	<b>394,044</b>	<b>425,488</b>	<b>889,276</b>	<b>5,471,081</b>	<b>4,581,805</b>

Positions - Other Instructional Support						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Peer Intervenor	3.0	2.0	2.0	2.0	167,405	0.0
School Operations Officer	0.0	0.0	0.0	56.1	2,833,953	56.1
<b>Sum:</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	<b>58.1</b>	<b>3,001,359</b>	<b>56.1</b>

**Budget Line Detail**  
**School Budgets including Non-District Operated Schools**

District Operated Schools - Pupil - Family Support

<b>District Operated Schools - Pupil - Family Support Functions (All Funds)</b>					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Counselors and Related Positions	40,038,155	34,013,639	37,942,623	33,254,410	(4,688,213)
School Health - Nurses	25,466,311	24,588,311	24,255,023	24,120,979	(134,044)
Parent & Community Support	5,276,171	3,976,910	3,423,261	1,954,059	(1,469,202)
Psychologists	13,974,983	14,911,190	14,835,331	15,524,590	689,258
Athletics - Sports - Health - Safety and Physical Education	6,897,687	7,324,621	7,288,538	7,523,425	234,887
Librarians	4,576,320	4,597,252	4,156,869	3,518,244	(638,625)
Extra Curricular Activities - Clubs	3,660,317	3,703,548	4,704,452	4,875,924	171,472
English Language Learners -- Support Services	2,226,597	2,534,756	2,504,006	2,630,717	126,712
<b>Total District Operated Schools - Pupil - Family Support</b>	<b>102,116,542</b>	<b>95,650,227</b>	<b>99,110,103</b>	<b>93,402,347</b>	<b>(5,707,756)</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
Counselors and Related Positions	386.0	334.7	285.3	-49.4
School Health - Nurses	246.0	204.0	197.4	-6.6
Parent & Community Support	51.0	25.2	11.4	-13.9
Psychologists	110.0	110.0	110.0	0.0
Athletics - Sports - Health - Safety and Physical Education	3.0	0.0	0.0	0.0
Librarians	54.0	43.3	31.6	-11.7
Extra Curricular Activities - Clubs				
English Language Learners -- Support Services	29.0	37.0	37.0	0.0
<b>Total District Operated Schools - Pupil - Family Support</b>	<b>879.0</b>	<b>754.2</b>	<b>672.7</b>	<b>-81.5</b>

### Budget Line Detail

Funds by Type					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Area Vocational Technical	1,743,231	1,558,918	1,675,429	1,569,281	(106,148)
General	76,588,670	70,594,985	70,277,181	71,718,283	1,441,102
Intermediate Unit	14,121,586	14,911,290	14,835,331	15,524,590	689,258
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>92,453,487</b>	<b>87,065,194</b>	<b>86,787,941</b>	<b>88,812,153</b>	<b>2,024,212</b>
Federal Grants	9,460,269	8,431,413	12,262,091	4,575,372	(7,686,719)
Local / Private Grants	56,777	52,717	35,540	14,822	(20,718)
State Grants	146,009	100,903	24,530	0	(24,530)
<b>Total Categorical</b>	<b>9,663,055</b>	<b>8,585,033</b>	<b>12,322,162</b>	<b>4,590,194</b>	<b>(7,731,968)</b>
<b>Total All Sources of Funds</b>	<b>102,116,542</b>	<b>95,650,227</b>	<b>99,110,103</b>	<b>93,402,347</b>	<b>(5,707,756)</b>

## Budget Line Detail

District Operated Schools - Pupil - Family Support Functions (All Funds)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Counselors and Related Positions</b>					
Salary and Benefits	39,974,641	33,983,499	37,891,570	33,206,543	(4,685,027)
Non-Personnel	63,513	30,140	51,053	47,867	(3,186)
<b>Subtotal:</b>	<b>40,038,155</b>	<b>34,013,639</b>	<b>37,942,623</b>	<b>33,254,410</b>	<b>(4,688,213)</b>
<b>School Health - Nurses</b>					
Salary and Benefits	25,223,533	23,990,868	23,657,580	23,523,536	(134,044)
Non-Personnel	242,778	597,443	597,443	597,443	0
<b>Subtotal:</b>	<b>25,466,311</b>	<b>24,588,311</b>	<b>24,255,023</b>	<b>24,120,979</b>	<b>(134,044)</b>
<b>Parent &amp; Community Support</b>					
Salary and Benefits	3,529,623	2,004,321	1,537,958	883,296	(654,662)
Non-Personnel	1,746,549	1,972,589	1,885,303	1,070,763	(814,540)
<b>Subtotal:</b>	<b>5,276,171</b>	<b>3,976,910</b>	<b>3,423,261</b>	<b>1,954,059</b>	<b>(1,469,202)</b>
<b>Psychologists</b>					
Salary and Benefits	13,951,142	14,885,990	14,810,131	15,499,390	689,258
Non-Personnel	23,840	25,200	25,200	25,200	0
<b>Subtotal:</b>	<b>13,974,983</b>	<b>14,911,190</b>	<b>14,835,331</b>	<b>15,524,590</b>	<b>689,258</b>
<b>Athletics - Sports - Health - Safety and Physical Education</b>					
Salary and Benefits	5,547,387	5,795,050	5,758,967	5,993,854	234,887
Non-Personnel	1,350,300	1,529,571	1,529,571	1,529,571	0
<b>Subtotal:</b>	<b>6,897,687</b>	<b>7,324,621</b>	<b>7,288,538</b>	<b>7,523,425</b>	<b>234,887</b>
<b>Librarians</b>					
Salary and Benefits	4,571,309	4,591,637	4,152,459	3,513,834	(638,625)
Non-Personnel	5,011	5,615	4,410	4,410	0
<b>Subtotal:</b>	<b>4,576,320</b>	<b>4,597,252</b>	<b>4,156,869</b>	<b>3,518,244</b>	<b>(638,625)</b>
<b>Extra Curricular Activities - Clubs</b>					
Salary and Benefits	3,660,317	3,703,548	4,686,834	4,875,924	189,090
Non-Personnel	0	0	17,618	0	(17,618)
<b>Subtotal:</b>	<b>3,660,317</b>	<b>3,703,548</b>	<b>4,704,452</b>	<b>4,875,924</b>	<b>171,472</b>
<b>English Language Learners -- Support Services</b>					
Salary and Benefits	2,226,597	2,534,756	2,504,006	2,630,717	126,712
Non-Personnel	0	0	0	0	0
<b>Subtotal:</b>	<b>2,226,597</b>	<b>2,534,756</b>	<b>2,504,006</b>	<b>2,630,717</b>	<b>126,712</b>
<b>District Operated Schools - Pupil - Family Support Total</b>	<b>102,116,542</b>	<b>95,650,227</b>	<b>99,110,103</b>	<b>93,402,347</b>	<b>(5,707,756)</b>

### Budget Line Detail

Funds by Major Object and by Fund (District Operated Schools - Pupil - Family Support)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	55,178,276	49,674,892	49,104,832	49,362,772	257,941
1198 - Insurance Recoveries	0	(637,927)	(630,162)	(633,734)	(3,573)
1199 - Turnover & Delayed Hiring	0	(908,700)	0	(458,022)	(458,022)
1211 - Per Diem Substitute Service	231,352	302,125	302,125	302,125	(0)
1311 - Overtime	666	695	389	389	(0)
1511 - Extra Curricular	6,654,542	7,583,595	8,374,778	8,373,223	(1,555)
1861 - Employee Insurance Opt-Out	93,246	0	0	0	0
1899 - Bonus	(2,000)	0	0	0	0
2000 - Employee Benefits	28,699,507	28,867,134	27,454,848	29,684,355	2,229,507
3000 - Contracted Serv-Prof/Tech	952,463	1,189,850	1,193,850	1,193,850	0
4000 - Contracted Servs - Property	103,116	278,171	278,171	278,171	0
5000 - Contr Serv-Trans/Comm/Other	187,776	373,762	373,762	373,762	0
6000 - Materials & Supplies	350,685	295,296	289,048	288,962	(86)
6400 - Books/Instructional Aids	0	2,300	2,300	2,300	0
7000 - Equipment	3,857	44,000	44,000	44,000	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>92,453,487</b>	<b>87,065,194</b>	<b>86,787,941</b>	<b>88,812,153</b>	<b>2,024,212</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	4,936,705	4,015,685	6,607,634	2,099,283	(4,508,351)
1211 - Per Diem Substitute Service	76,569	0	0	0	0
1311 - Overtime	24,095	0	3,555	3,555	(0)
1511 - Extra Curricular	120,690	48,000	74,097	57,166	(16,931)
1611 - Professional Development	0	0	0	0	0
1861 - Employee Insurance Opt-Out	10,902	0	0	0	0
1899 - Bonus	11,577	0	0	0	0
2000 - Employee Benefits	2,648,423	2,544,169	3,707,409	1,335,981	(2,371,428)
3000 - Contracted Serv-Prof/Tech	1,233,310	984,737	909,360	95,494	(813,866)
4000 - Contracted Servs - Property	884	4,617	500	500	0
5000 - Contr Serv-Trans/Comm/Other	125,772	120,360	155,514	153,363	(2,151)
6000 - Materials & Supplies	155,236	469,664	503,398	486,257	(17,141)
6400 - Books/Instructional Aids	244,309	301,130	334,796	332,696	(2,100)
7000 - Equipment	33,095	12,623	25,699	25,699	0
8000 - Scholarships & Stipends	41,489	84,048	200	200	0
<b>Total Categorical</b>	<b>9,663,055</b>	<b>8,585,033</b>	<b>12,322,162</b>	<b>4,590,194</b>	<b>(7,731,968)</b>
<b>Total All Sources of Funds</b>	<b>102,116,542</b>	<b>95,650,227</b>	<b>99,110,103</b>	<b>93,402,347</b>	<b>(5,707,756)</b>



**Budget Line Detail**  
**Counselors and Related Positions**

<b>Funds by Type - Counselors and Related Positions</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	36,388,582	30,327,466	29,733,973	30,672,868	938,894
Area Vocational Technical	1,508,481	1,356,910	1,563,807	1,453,106	(110,701)
Intermediate Unit	134,680	100	0	0	0
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>38,031,743</b>	<b>31,684,476</b>	<b>31,297,781</b>	<b>32,125,974</b>	<b>828,193</b>
Federal Grants	1,949,634	2,276,446	6,626,920	1,113,614	(5,513,306)
Local / Private Grants	56,777	52,717	17,922	14,822	(3,100)
<b>Total Categorical</b>	<b>2,006,412</b>	<b>2,329,163</b>	<b>6,644,842</b>	<b>1,128,436</b>	<b>(5,516,406)</b>
<b>Total All Sources of Funds</b>	<b>40,038,155</b>	<b>34,013,639</b>	<b>37,942,623</b>	<b>33,254,410</b>	<b>(4,688,213)</b>

<b>Functions (All Funds) - Counselors and Related Positions</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Counselors and Related Positions</b>					
Salary and Benefits	39,974,641	33,983,499	37,891,570	33,206,543	(4,685,027)
Non-Personnel	63,513	30,140	51,053	47,867	(3,186)
<b>Subtotal:</b>	<b>40,038,155</b>	<b>34,013,639</b>	<b>37,942,623</b>	<b>33,254,410</b>	<b>(4,688,213)</b>
<b>Counselors and Related Positions Total</b>	<b>40,038,155</b>	<b>34,013,639</b>	<b>37,942,623</b>	<b>33,254,410</b>	<b>(4,688,213)</b>

<b>Funds by Major Object and by Fund - Counselors and Related Positions</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	26,095,129	21,230,618	20,844,276	21,087,256	242,980
1198 - Insurance Recoveries	0	(289,951)	(284,419)	(287,941)	(3,522)
1199 - Turnover & Delayed Hiring	0	(400,000)	0	(202,832)	(202,832)
1861 - Employee Insurance Opt-Out	57,321	0	0	0	0
1899 - Bonus	(2,000)	0	0	0	0
2000 - Employee Benefits	11,845,641	11,115,549	10,710,906	11,502,559	791,654
6000 - Materials & Supplies	35,653	28,260	27,017	26,931	(86)
<b>Total Operating</b>	<b>38,031,743</b>	<b>31,684,476</b>	<b>31,297,781</b>	<b>32,125,974</b>	<b>828,193</b>

**Budget Line Detail**  
**Counselors and Related Positions**

<b>Funds by Major Object and by Fund - Counselors and Related Positions</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	1,298,184	1,479,630	4,340,993	653,479	(3,687,514)
1211 - Per Diem Substitute Service	46,488	0	0	0	0
1511 - Extra Curricular	0	0	0	0	0
1611 - Professional Development	0	0	0	0	0
1861 - Employee Insurance Opt-Out	389	0	0	0	0
1899 - Bonus	3,789	0	0	0	0
2000 - Employee Benefits	629,701	847,653	2,279,813	454,021	(1,825,792)
3000 - Contracted Serv-Prof/Tech	0	0	11,000	11,000	0
5000 - Contr Serv-Trans/Comm/Other	1,844	0	3,622	3,622	0
6000 - Materials & Supplies	10,736	1,880	7,114	6,114	(1,000)
6400 - Books/Instructional Aids	15,281	0	2,100	0	(2,100)
8000 - Scholarships & Stipends	0	0	200	200	0
<b>Total Categorical</b>	<b>2,006,412</b>	<b>2,329,163</b>	<b>6,644,842</b>	<b>1,128,436</b>	<b>(5,516,406)</b>
<b>Total All Sources of Funds</b>	<b>40,038,155</b>	<b>34,013,639</b>	<b>37,942,623</b>	<b>33,254,410</b>	<b>(4,688,213)</b>

<b>Positions - Counselors and Related Positions</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Conflict Resolution Specialist	1.0	0.0	1.0	0.0	0	-1.0
School Counselor, 10 Months	383.0	276.0	330.4	282.0	21,511,390	-48.4
School Social Worker	1.0	1.0	1.0	1.0	58,951	0.0
Social Work Svcs Coordinator	1.0	1.0	1.0	1.0	62,453	0.0
Teacher, Full Time	0.0	1.0	1.3	1.3	107,941	0.0
<b>Sum:</b>	<b>386.0</b>	<b>279.0</b>	<b>334.7</b>	<b>285.3</b>	<b>21,740,735</b>	<b>-49.4</b>

**Budget Line Detail**  
**School Health - Nurses**

Funds by Type - School Health - Nurses					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	25,454,388	24,588,311	24,255,023	24,120,979	(134,044)
Intermediate Unit	11,924	0	0	0	0
<b>Total Operating</b>	<b>25,466,311</b>	<b>24,588,311</b>	<b>24,255,023</b>	<b>24,120,979</b>	<b>(134,044)</b>
<b>Total All Sources of Funds</b>	<b>25,466,311</b>	<b>24,588,311</b>	<b>24,255,023</b>	<b>24,120,979</b>	<b>(134,044)</b>

Functions (All Funds) - School Health - Nurses					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>School Health - Nurses</b>					
Salary and Benefits	25,223,533	23,990,868	23,657,580	23,523,536	(134,044)
Non-Personnel	242,778	597,443	597,443	597,443	0
<b>Subtotal:</b>	<b>25,466,311</b>	<b>24,588,311</b>	<b>24,255,023</b>	<b>24,120,979</b>	<b>(134,044)</b>
<b>School Health - Nurses Total</b>	<b>25,466,311</b>	<b>24,588,311</b>	<b>24,255,023</b>	<b>24,120,979</b>	<b>(134,044)</b>

Funds by Major Object and by Fund - School Health - Nurses					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	16,680,802	15,335,689	15,597,526	15,225,230	(372,297)
1198 - Insurance Recoveries	0	(184,536)	(187,811)	(183,246)	4,566
1199 - Turnover & Delayed Hiring	0	(269,600)	0	(146,361)	(146,361)
1211 - Per Diem Substitute Service	231,352	268,801	268,801	268,801	0
1311 - Overtime	666	0	0	0	0
1511 - Extra Curricular	4,500	33,068	33,068	33,068	0
1861 - Employee Insurance Opt-Out	20,638	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	8,285,575	8,807,445	7,945,995	8,326,043	380,048
3000 - Contracted Serv-Prof/Tech	114,555	325,000	325,000	325,000	0
4000 - Contracted Servs - Property	0	13,800	13,800	13,800	0
5000 - Contr Serv-Trans/Comm/Other	6,882	66,646	66,646	66,646	0
6000 - Materials & Supplies	121,327	145,697	145,697	145,697	0
6400 - Books/Instructional Aids	0	2,300	2,300	2,300	0
7000 - Equipment	13	44,000	44,000	44,000	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>25,466,311</b>	<b>24,588,311</b>	<b>24,255,023</b>	<b>24,120,979</b>	<b>(134,044)</b>
<b>Total All Sources of Funds</b>	<b>25,466,311</b>	<b>24,588,311</b>	<b>24,255,023</b>	<b>24,120,979</b>	<b>(134,044)</b>

**Budget Line Detail**  
***School Health - Nurses***

<b>Positions - School Health - Nurses</b>						
1	2	3	4	5	6	5-4
<b>Job Title</b>	<b>FY12 Filled-Dec 11</b>	<b>FY13 Filled-Dec 12</b>	<b>FY13 Estimated</b>	<b>FY14 Request</b>	<b>FY14 Requested Salary</b>	<b>Incrs. or (Decrs.)</b>
Health Room Technician	8.0	8.0	9.0	9.0	79,044	0.0
Industrial Nurse	1.0	1.0	1.0	1.0	56,366	0.0
School Clinician, 3 Hours	0.0	0.0	1.0	1.0	40,275	0.0
School Nurse	225.0	183.0	182.0	175.4	14,126,412	-6.6
School Nurse Practitioner	11.0	10.0	10.0	10.0	822,053	0.0
Special Ed Medical Consultant	1.0	1.0	1.0	1.0	101,080	0.0
<b>Sum:</b>	<b>246.0</b>	<b>203.0</b>	<b>204.0</b>	<b>197.4</b>	<b>15,225,230</b>	<b>-6.6</b>

**Budget Line Detail**  
**Parent & Community Support**

<b>Funds by Type - Parent &amp; Community Support</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Federal Grants	5,130,163	3,876,007	3,398,730	1,954,059	(1,444,672)
Local / Private Grants	0	0	0	0	0
State Grants	146,009	100,903	24,530	0	(24,530)
<b>Total Categorical</b>	<b>5,276,171</b>	<b>3,976,910</b>	<b>3,423,261</b>	<b>1,954,059</b>	<b>(1,469,202)</b>
<b>Total All Sources of Funds</b>	<b>5,276,171</b>	<b>3,976,910</b>	<b>3,423,261</b>	<b>1,954,059</b>	<b>(1,469,202)</b>

<b>Functions (All Funds) - Parent &amp; Community Support</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Parent &amp; Community Support</b>					
Salary and Benefits	3,529,623	2,004,321	1,537,958	883,296	(654,662)
Non-Personnel	1,746,549	1,972,589	1,885,303	1,070,763	(814,540)
<b>Subtotal:</b>	<b>5,276,171</b>	<b>3,976,910</b>	<b>3,423,261</b>	<b>1,954,059</b>	<b>(1,469,202)</b>
<b>Parent &amp; Community Support Total</b>	<b>5,276,171</b>	<b>3,976,910</b>	<b>3,423,261</b>	<b>1,954,059</b>	<b>(1,469,202)</b>

<b>Funds by Major Object and by Fund - Parent &amp; Community Support</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	2,107,964	1,110,479	862,975	471,651	(391,325)
1311 - Overtime	24,095	0	3,555	3,555	(0)
1511 - Extra Curricular	120,690	48,000	74,097	57,166	(16,931)
1611 - Professional Development	0	0	0	0	0
1861 - Employee Insurance Opt-Out	7,229	0	0	0	0
2000 - Employee Benefits	1,269,645	845,842	597,331	350,924	(246,407)
3000 - Contracted Serv-Prof/Tech	1,223,310	984,737	898,360	84,494	(813,866)
4000 - Contracted Servs - Property	615	4,617	500	500	0
5000 - Contr Serv-Trans/Comm/Other	99,745	120,360	151,892	149,741	(2,151)
6000 - Materials & Supplies	119,267	465,074	476,156	477,633	1,477
6400 - Books/Instructional Aids	229,028	301,130	332,696	332,696	0
7000 - Equipment	33,095	12,623	25,699	25,699	0
8000 - Scholarships & Stipends	41,489	84,048	0	0	0
<b>Total Categorical</b>	<b>5,276,171</b>	<b>3,976,910</b>	<b>3,423,261</b>	<b>1,954,059</b>	<b>(1,469,202)</b>
<b>Total All Sources of Funds</b>	<b>5,276,171</b>	<b>3,976,910</b>	<b>3,423,261</b>	<b>1,954,059</b>	<b>(1,469,202)</b>

**Budget Line Detail**  
***Parent & Community Support***

<b>Positions - Parent &amp; Community Support</b>						
1	2	3	4	5	6	5-4
<b>Job Title</b>	<b>FY12 Filled-Dec 11</b>	<b>FY13 Filled-Dec 12</b>	<b>FY13 Estimated</b>	<b>FY14 Request</b>	<b>FY14 Requested Salary</b>	<b>Incrs. or (Decrs.)</b>
Classroom Asst,Sp Ed,Sv Hnd	1.0	0.0	0.0	0.0	0	0.0
Community Relation Liaison,Ft	25.0	25.0	8.0	3.0	100,560	-5.1
Coord, Language Access Services	6.0	4.0	1.2	1.2	58,828	0.0
Customer Service Representativ	5.0	6.0	1.2	1.2	44,410	0.0
Data Spec HS Transformation	0.0	1.0	0.0	0.0	0	0.0
Dir,Community Relations &Faith	1.0	0.0	0.0	0.0	0	0.0
Manager, Community Relations FA	1.0	0.0	0.0	0.2	11,000	0.2
Parent And Community Ombudsman	1.0	0.0	0.0	0.0	0	0.0
Parent Support Liaison	1.0	0.0	0.0	0.0	0	0.0
Regional Parent & Com Ombudsman	1.0	0.0	0.0	0.0	0	0.0
School Community Coord, Bil	2.0	2.0	2.0	2.0	82,530	0.0
School Community Coord, Ft	2.0	2.0	2.0	2.0	82,530	0.0
Truancy Program Coordinator	0.0	1.0	0.0	0.0	0	0.0
Coord, Parent Family Engagement	5.0	9.0	10.8	1.8	91,792	-9.0
<b>Sum:</b>	<b>51.0</b>	<b>50.0</b>	<b>25.2</b>	<b>11.4</b>	<b>471,651</b>	<b>-13.9</b>

**Budget Line Detail**  
**Psychologists**

Funds by Type - Psychologists					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Intermediate Unit	13,974,983	14,911,190	14,835,331	15,524,590	689,258
<b>Total Operating</b>	<b>13,974,983</b>	<b>14,911,190</b>	<b>14,835,331</b>	<b>15,524,590</b>	<b>689,258</b>
<b>Total All Sources of Funds</b>	<b>13,974,983</b>	<b>14,911,190</b>	<b>14,835,331</b>	<b>15,524,590</b>	<b>689,258</b>

Functions (All Funds) - Psychologists					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Psychologists</b>					
Salary and Benefits	13,951,142	14,885,990	14,810,131	15,499,390	689,258
Non-Personnel	23,840	25,200	25,200	25,200	0
<b>Subtotal:</b>	<b>13,974,983</b>	<b>14,911,190</b>	<b>14,835,331</b>	<b>15,524,590</b>	<b>689,258</b>
<b>Psychologists Total</b>	<b>13,974,983</b>	<b>14,911,190</b>	<b>14,835,331</b>	<b>15,524,590</b>	<b>689,258</b>

Funds by Major Object and by Fund - Psychologists					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	9,357,671	10,129,656	9,989,476	10,286,773	297,297
1198 - Insurance Recoveries	0	(141,815)	(139,853)	(144,015)	(4,162)
1199 - Turnover & Delayed Hiring	0	(186,900)	0	(108,829)	(108,829)
1511 - Extra Curricular	145,979	196,327	196,327	196,327	0
1861 - Employee Insurance Opt-Out	9,864	0	0	0	0
2000 - Employee Benefits	4,437,628	4,888,723	4,764,181	5,269,133	504,953
3000 - Contracted Serv-Prof/Tech	15,000	15,000	15,000	15,000	0
5000 - Contr Serv-Trans/Comm/Other	0	0	0	0	0
6000 - Materials & Supplies	8,840	10,200	10,200	10,200	0
6400 - Books/Instructional Aids	0	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>13,974,983</b>	<b>14,911,190</b>	<b>14,835,331</b>	<b>15,524,590</b>	<b>689,258</b>
<b>Total All Sources of Funds</b>	<b>13,974,983</b>	<b>14,911,190</b>	<b>14,835,331</b>	<b>15,524,590</b>	<b>689,258</b>

Positions - Psychologists						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
School Psychologist	100.0	99.0	101.0	101.0	9,432,514	0.0
School Psychologist, Bilingual	10.0	9.0	9.0	9.0	854,259	0.0
<b>Sum:</b>	<b>110.0</b>	<b>108.0</b>	<b>110.0</b>	<b>110.0</b>	<b>10,286,773</b>	<b>0.0</b>

**Budget Line Detail**  
***Athletics - Sports - Health - Safety and Physical Education***

<b>Funds by Type - Athletics - Sports - Health - Safety and Physical Education</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	6,586,509	7,324,621	7,288,538	7,523,425	234,887
<b>Total Operating</b>	<b>6,586,509</b>	<b>7,324,621</b>	<b>7,288,538</b>	<b>7,523,425</b>	<b>234,887</b>
Federal Grants	311,178	0	0	0	0
Local / Private Grants	0	0	0	0	0
<b>Total Categorical</b>	<b>311,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>6,897,687</b>	<b>7,324,621</b>	<b>7,288,538</b>	<b>7,523,425</b>	<b>234,887</b>

<b>Functions (All Funds) - Athletics - Sports - Health - Safety and Physical Education</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Athletics - Sports - Health - Safety and Physical Education</b>					
Salary and Benefits	5,547,387	5,795,050	5,758,967	5,993,854	234,887
Non-Personnel	1,350,300	1,529,571	1,529,571	1,529,571	0
<b>Subtotal:</b>	<b>6,897,687</b>	<b>7,324,621</b>	<b>7,288,538</b>	<b>7,523,425</b>	<b>234,887</b>
<b>Athletics - Sports - Health - Safety and Physical Education Total</b>	<b>6,897,687</b>	<b>7,324,621</b>	<b>7,288,538</b>	<b>7,523,425</b>	<b>234,887</b>

<b>Funds by Major Object and by Fund - Athletics - Sports - Health - Safety and Physical Education</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1211 - Per Diem Substitute Service	0	33,324	33,324	33,324	(0)
1311 - Overtime	0	0	0	0	0
1511 - Extra Curricular	3,953,555	4,473,672	4,473,672	4,473,672	0
2000 - Employee Benefits	1,339,894	1,288,054	1,251,971	1,486,858	234,887
3000 - Contracted Serv-Prof/Tech	822,908	849,850	853,850	853,850	0
4000 - Contracted Servs - Property	103,116	264,371	264,371	264,371	0
5000 - Contr Serv-Trans/Comm/Other	180,894	307,116	307,116	307,116	0
6000 - Materials & Supplies	182,299	108,234	104,234	104,234	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	3,844	0	0	0	0
<b>Total Operating</b>	<b>6,586,509</b>	<b>7,324,621</b>	<b>7,288,538</b>	<b>7,523,425</b>	<b>234,887</b>



**Budget Line Detail**  
***Athletics - Sports - Health - Safety and Physical Education***

<b>Funds by Major Object and by Fund - Athletics - Sports - Health - Safety and Physical Education</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	167,059	0	0	0	0
1511 - Extra Curricular	0	0	0	0	0
2000 - Employee Benefits	86,880	0	0	0	0
3000 - Contracted Serv-Prof/Tech	10,000	0	0	0	0
4000 - Contracted Servs - Property	269	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	24,183	0	0	0	0
6000 - Materials & Supplies	22,787	0	0	0	0
6400 - Books/Instructional Aids	0	0	0	0	0
<b>Total Categorical</b>	<b>311,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>6,897,687</b>	<b>7,324,621</b>	<b>7,288,538</b>	<b>7,523,425</b>	<b>234,887</b>

<b>Positions - Athletics - Sports - Health - Safety and Physical Education</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Administrative Technician	1.0	0.0	0.0	0.0	0	0.0
Health Council Coordinator	1.0	0.0	0.0	0.0	0	0.0
Physical Activity Coordinator	1.0	0.0	0.0	0.0	0	0.0
<b>Sum:</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**Budget Line Detail**  
**Librarians**

Funds by Type - Librarians					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	2,404,510	2,216,678	1,920,429	2,010,545	90,116
Area Vocational Technical	102,516	101,613	0	0	0
<b>Total Operating</b>	<b>2,507,027</b>	<b>2,318,291</b>	<b>1,920,429</b>	<b>2,010,545</b>	<b>90,116</b>
Federal Grants	2,069,294	2,278,960	2,236,440	1,507,699	(728,741)
<b>Total Categorical</b>	<b>2,069,294</b>	<b>2,278,960</b>	<b>2,236,440</b>	<b>1,507,699</b>	<b>(728,741)</b>
<b>Total All Sources of Funds</b>	<b>4,576,320</b>	<b>4,597,252</b>	<b>4,156,869</b>	<b>3,518,244</b>	<b>(638,625)</b>

Functions (All Funds) - Librarians					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Librarians</b>					
Salary and Benefits	4,571,309	4,591,637	4,152,459	3,513,834	(638,625)
Non-Personnel	5,011	5,615	4,410	4,410	0
<b>Subtotal:</b>	<b>4,576,320</b>	<b>4,597,252</b>	<b>4,156,869</b>	<b>3,518,244</b>	<b>(638,625)</b>
<b>Librarians Total</b>	<b>4,576,320</b>	<b>4,597,252</b>	<b>4,156,869</b>	<b>3,518,244</b>	<b>(638,625)</b>

Funds by Major Object and by Fund - Librarians					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	1,707,061	1,514,675	1,245,150	1,274,414	29,264
1198 - Insurance Recoveries	0	(20,161)	(16,651)	(17,044)	(393)
1199 - Turnover & Delayed Hiring	0	(29,300)	0	0	0
1211 - Per Diem Substitute Service	0	0	0	0	0
1311 - Overtime	0	695	389	389	(0)
1511 - Extra Curricular	592	160	3,772	3,772	(0)
1861 - Employee Insurance Opt-Out	2,971	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	793,837	849,318	685,868	747,113	61,245
6000 - Materials & Supplies	2,566	2,905	1,900	1,900	0
<b>Total Operating</b>	<b>2,507,027</b>	<b>2,318,291</b>	<b>1,920,429</b>	<b>2,010,545</b>	<b>90,116</b>

**Budget Line Detail**  
***Librarians***

<b>Funds by Major Object and by Fund - Librarians</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	1,363,498	1,425,576	1,403,665	974,153	(429,512)
1211 - Per Diem Substitute Service	30,081	0	0	0	0
1861 - Employee Insurance Opt-Out	3,284	0	0	0	0
1899 - Bonus	7,789	0	0	0	0
2000 - Employee Benefits	662,197	850,674	830,266	531,036	(299,229)
6000 - Materials & Supplies	2,445	2,710	2,510	2,510	0
<b>Total Categorical</b>	<b>2,069,294</b>	<b>2,278,960</b>	<b>2,236,440</b>	<b>1,507,699</b>	<b>(728,741)</b>
<b>Total All Sources of Funds</b>	<b>4,576,320</b>	<b>4,597,252</b>	<b>4,156,869</b>	<b>3,518,244</b>	<b>(638,625)</b>

<b>Positions - Librarians</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Library Instr Mtrls Asst,Ft	23.0	19.0	19.0	7.3	249,375	-11.7
Teacher,Full Time	31.0	22.0	24.3	24.3	1,999,193	0.0
<b>Sum:</b>	<b>54.0</b>	<b>41.0</b>	<b>43.3</b>	<b>31.6</b>	<b>2,248,567</b>	<b>-11.7</b>

**Budget Line Detail**  
**Extra Curricular Activities - Clubs**

<b>Funds by Type - Extra Curricular Activities - Clubs</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	3,528,084	3,603,154	4,575,212	4,759,749	184,538
Area Vocational Technical	132,233	100,394	111,622	116,175	4,553
<b>Total Operating</b>	<b>3,660,317</b>	<b>3,703,548</b>	<b>4,686,834</b>	<b>4,875,924</b>	<b>189,090</b>
Local / Private Grants	0	0	17,618	0	(17,618)
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>17,618</b>	<b>0</b>	<b>(17,618)</b>
<b>Total All Sources of Funds</b>	<b>3,660,317</b>	<b>3,703,548</b>	<b>4,704,452</b>	<b>4,875,924</b>	<b>171,472</b>

<b>Functions (All Funds) - Extra Curricular Activities - Clubs</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Extra Curricular Activities - Clubs</b>					
Salary and Benefits	3,660,317	3,703,548	4,686,834	4,875,924	189,090
Non-Personnel	0	0	17,618	0	(17,618)
<b>Subtotal:</b>	<b>3,660,317</b>	<b>3,703,548</b>	<b>4,704,452</b>	<b>4,875,924</b>	<b>171,472</b>
<b>Extra Curricular Activities - Clubs Total</b>	<b>3,660,317</b>	<b>3,703,548</b>	<b>4,704,452</b>	<b>4,875,924</b>	<b>171,472</b>

<b>Funds by Major Object and by Fund - Extra Curricular Activities - Clubs</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	0	0	0	0	0
1511 - Extra Curricular	2,549,917	2,880,368	3,667,939	3,666,384	(1,555)
2000 - Employee Benefits	1,110,400	823,180	1,018,895	1,209,540	190,645
<b>Total Operating</b>	<b>3,660,317</b>	<b>3,703,548</b>	<b>4,686,834</b>	<b>4,875,924</b>	<b>189,090</b>
<b>Categorical</b>					
6000 - Materials & Supplies	0	0	17,618	0	(17,618)
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>17,618</b>	<b>0</b>	<b>(17,618)</b>
<b>Total All Sources of Funds</b>	<b>3,660,317</b>	<b>3,703,548</b>	<b>4,704,452</b>	<b>4,875,924</b>	<b>171,472</b>

**Budget Line Detail**  
**English Language Learners -- Support Services**

<b>Funds by Type - English Language Learners -- Support Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	2,226,597	2,534,756	2,504,006	2,630,717	126,712
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>2,226,597</b>	<b>2,534,756</b>	<b>2,504,006</b>	<b>2,630,717</b>	<b>126,712</b>
Federal Grants	0	0	0	0	0
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>2,226,597</b>	<b>2,534,756</b>	<b>2,504,006</b>	<b>2,630,717</b>	<b>126,712</b>

<b>Functions (All Funds) - English Language Learners -- Support Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>English Language Learners -- Support Services</b>					
Salary and Benefits	2,226,597	2,534,756	2,504,006	2,630,717	126,712
Non-Personnel	0	0	0	0	0
<b>Subtotal:</b>	<b>2,226,597</b>	<b>2,534,756</b>	<b>2,504,006</b>	<b>2,630,717</b>	<b>126,712</b>
<b>English Language Learners -- Support Services Total</b>	<b>2,226,597</b>	<b>2,534,756</b>	<b>2,504,006</b>	<b>2,630,717</b>	<b>126,712</b>

<b>Funds by Major Object and by Fund - English Language Learners -- Support Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	1,337,612	1,464,256	1,428,402	1,489,099	60,697
1198 - Insurance Recoveries	0	(1,464)	(1,428)	(1,489)	(61)
1199 - Turnover & Delayed Hiring	0	(22,900)	0	0	0
1861 - Employee Insurance Opt-Out	2,453	0	0	0	0
2000 - Employee Benefits	886,532	1,094,864	1,077,032	1,143,108	66,076
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>2,226,597</b>	<b>2,534,756</b>	<b>2,504,006</b>	<b>2,630,717</b>	<b>126,712</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	0	0	0	0	0
1511 - Extra Curricular	0	0	0	0	0
2000 - Employee Benefits	0	0	0	0	0
6400 - Books/Instructional Aids	0	0	0	0	0
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>2,226,597</b>	<b>2,534,756</b>	<b>2,504,006</b>	<b>2,630,717</b>	<b>126,712</b>

**Budget Line Detail**  
***English Language Learners -- Support Services***

<b>Positions - English Language Learners -- Support Services</b>						
1	2	3	4	5	6	5-4
	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Job Title						
Counseling Asst,Bilingual	29.0	38.0	37.0	37.0	1,489,099	0.0
Sum:	29.0	38.0	37.0	37.0	1,489,099	0.0

**Budget Line Detail**  
**School Budgets including Non-District Operated Schools**

**District Operated Schools - Operational Support**

<b>District Operated Schools - Operational Support Functions (All Funds)</b>					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Debt Service	289,723,673	264,345,057	261,299,147	280,092,558	18,793,411
Facilities -- Custodians and Building Engineers	92,605,530	83,121,232	88,707,846	106,868,420	18,160,573
Facilities -- Maintenance and Repair Services	34,360,143	32,752,281	34,504,693	30,796,110	(3,708,583)
Transportation -- Special Education Services	56,541,268	55,811,000	58,893,000	60,374,000	1,481,000
Transportation -- Regular Services	25,899,065	19,372,354	25,120,741	20,915,402	(4,205,338)
Transportation -- Bus Attendants - Special Ed	9,969,030	11,464,795	9,073,395	9,401,172	327,777
Transportation -- Maintenance	5,537,934	5,748,571	5,629,442	5,362,969	(266,473)
Utilities	51,564,251	65,353,371	61,152,938	56,102,605	(5,050,333)
Food Service	71,324,354	81,744,038	81,356,885	86,244,342	4,887,457
School Safety - School Police	28,056,090	30,577,514	27,245,209	27,916,239	671,030
School Safety - Mobile Security	3,215,198	3,700,896	3,456,167	3,555,314	99,148
Losses and Judgments	3,432,267	5,242,312	13,991,812	11,230,812	(2,761,000)
Insurance and Self Insurance Reserves	2,076,032	3,008,005	4,200,484	(24,738,295) *	(28,938,779)
Postal Services	1,892,047	2,568,934	2,546,508	2,356,030	(190,478)
Capital Programs Support Services	78,657,767	182,403,902	181,994,863	182,600,107	605,244
Space Rental	4,662,736	5,441,361	5,441,361	4,429,475	(1,011,886)
<b>Total District Operated Schools - Operational Support</b>	<b>759,517,387</b>	<b>852,655,623</b>	<b>864,614,491</b>	<b>863,507,261</b>	<b>(1,107,230)</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
Debt Service				
Facilities -- Custodians and Building Engineers	1,273.0	1,269.0	1,170.0	-99.0
Facilities -- Maintenance and Repair Services	305.0	299.0	276.0	-23.0
Transportation -- Special Education Services				
Transportation -- Regular Services	473.6	503.4	503.4	0.0
Transportation -- Bus Attendants - Special Ed	499.0	477.0	477.0	0.0
Transportation -- Maintenance	38.0	42.0	42.0	0.0
Utilities				
Food Service	664.0	815.8	815.8	0.0
School Safety - School Police	401.0	405.0	400.0	-5.0
School Safety - Mobile Security	34.0	37.0	37.0	0.0
Losses and Judgments				
Insurance and Self Insurance Reserves	0.0	86.0	86.0	0.0
Postal Services	11.0	11.0	11.0	0.0
Capital Programs Support Services	48.0	49.0	50.0	1.0
Space Rental				
<b>Total District Operated Schools - Operational Support</b>	<b>3,746.6</b>	<b>3,994.2</b>	<b>3,868.2</b>	<b>-126.0</b>

### Budget Line Detail

Funds by Type					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Area Vocational Technical	6,065	879	3,975	4,137	162
Debt Service	289,236,538	263,985,057	260,939,147	279,732,558	18,793,411
General	247,789,300	253,198,817	261,094,484	234,738,146	(26,356,338)
Intermediate Unit	66,510,299	67,275,795	74,215,895	76,024,672	1,808,777
<b>Total Operating</b>	<b>603,542,202</b>	<b>584,460,548</b>	<b>596,253,502</b>	<b>590,499,514</b>	<b>(5,753,988)</b>
Federal Grants	2,964,696	2,518,605	3,339,924	2,958,910	(381,015)
Local / Private Grants	0	0	700,000	95,000	(605,000)
<b>Total Categorical</b>	<b>2,964,696</b>	<b>2,518,605</b>	<b>4,039,924</b>	<b>3,053,910</b>	<b>(986,015)</b>
Capital	78,657,767	182,403,902	181,994,863	182,600,107	605,244
<b>Total Capital</b>	<b>78,657,767</b>	<b>182,403,902</b>	<b>181,994,863</b>	<b>182,600,107</b>	<b>605,244</b>
Food Services	74,352,722	83,272,568	82,326,202	87,353,730	5,027,528
<b>Total Other</b>	<b>74,352,722</b>	<b>83,272,568</b>	<b>82,326,202</b>	<b>87,353,730</b>	<b>5,027,528</b>
<b>Total All Sources of Funds</b>	<b>759,517,387</b>	<b>852,655,623</b>	<b>864,614,491</b>	<b>863,507,261</b>	<b>(1,107,230)</b>



## Budget Line Detail

District Operated Schools - Operational Support Functions (All Funds)						
1	2	3	4	5	5-4	
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)	
<b>Debt Service</b>						
Non-Personnel	289,723,673	264,345,057	261,299,147	280,092,558	18,793,411	
<b>Subtotal:</b>	<b>289,723,673</b>	<b>264,345,057</b>	<b>261,299,147</b>	<b>280,092,558</b>	<b>18,793,411</b>	
<b>Facilities -- Custodians and Building Engineers</b>						
Salary and Benefits	78,852,778	80,845,145	77,075,734	72,366,990	(4,708,745)	
Non-Personnel	13,752,753	2,276,087	11,632,112	34,501,430	22,869,318	
<b>Subtotal:</b>	<b>92,605,530</b>	<b>83,121,232</b>	<b>88,707,846</b>	<b>106,868,420</b>	<b>18,160,573</b>	
<b>Facilities -- Maintenance and Repair Services</b>						
Salary and Benefits	24,200,983	23,760,770	23,748,759	21,319,249	(2,429,510)	
Non-Personnel	10,159,160	8,991,511	10,755,934	9,476,861	(1,279,073)	
<b>Subtotal:</b>	<b>34,360,143</b>	<b>32,752,281</b>	<b>34,504,693</b>	<b>30,796,110</b>	<b>(3,708,583)</b>	
<b>Transportation -- Special Education Services</b>						
Non-Personnel	56,541,268	55,811,000	58,893,000	60,374,000	1,481,000	
<b>Subtotal:</b>	<b>56,541,268</b>	<b>55,811,000</b>	<b>58,893,000</b>	<b>60,374,000</b>	<b>1,481,000</b>	
<b>Transportation -- Regular Services</b>						
Salary and Benefits	29,835,054	34,894,276	29,703,207	30,434,491	731,285	
Non-Personnel	(3,935,989)	(15,521,922)	(4,582,466)	(9,519,089)	(4,936,623)	
<b>Subtotal:</b>	<b>25,899,065</b>	<b>19,372,354</b>	<b>25,120,741</b>	<b>20,915,402</b>	<b>(4,205,338)</b>	
<b>Transportation -- Bus Attendants - Special Ed</b>						
Salary and Benefits	17,513,820	19,059,495	17,877,095	18,467,872	590,777	
Non-Personnel	(7,544,790)	(7,594,700)	(8,803,700)	(9,066,700)	(263,000)	
<b>Subtotal:</b>	<b>9,969,030</b>	<b>11,464,795</b>	<b>9,073,395</b>	<b>9,401,172</b>	<b>327,777</b>	
<b>Transportation -- Maintenance</b>						
Salary and Benefits	3,420,373	3,819,971	3,483,742	3,434,369	(49,373)	
Non-Personnel	2,117,561	1,928,600	2,145,700	1,928,600	(217,100)	
<b>Subtotal:</b>	<b>5,537,934</b>	<b>5,748,571</b>	<b>5,629,442</b>	<b>5,362,969</b>	<b>(266,473)</b>	
<b>Utilities</b>						
Non-Personnel	51,564,251	65,353,371	61,152,938	56,102,605	(5,050,333)	
<b>Subtotal:</b>	<b>51,564,251</b>	<b>65,353,371</b>	<b>61,152,938</b>	<b>56,102,605</b>	<b>(5,050,333)</b>	
<b>Food Service</b>						
Salary and Benefits	26,572,349	34,361,633	33,696,475	38,790,809	5,094,334	
Non-Personnel	44,752,004	47,382,405	47,660,410	47,453,533	(206,877)	
<b>Subtotal:</b>	<b>71,324,354</b>	<b>81,744,038</b>	<b>81,356,885</b>	<b>86,244,342</b>	<b>4,887,457</b>	
<b>School Safety - School Police</b>						
Salary and Benefits	27,597,913	30,074,791	26,742,486	27,413,516	671,030	
Non-Personnel	458,178	502,723	502,723	502,723	0	
<b>Subtotal:</b>	<b>28,056,090</b>	<b>30,577,514</b>	<b>27,245,209</b>	<b>27,916,239</b>	<b>671,030</b>	

## Budget Line Detail

District Operated Schools - Operational Support Functions (All Funds)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>School Safety - Mobile Security</b>					
Salary and Benefits	3,210,198	3,690,482	3,445,753	3,544,900	99,148
Non-Personnel	5,000	10,414	10,414	10,414	0
<b>Subtotal:</b>	<b>3,215,198</b>	<b>3,700,896</b>	<b>3,456,167</b>	<b>3,555,314</b>	<b>99,148</b>
<b>Losses and Judgments</b>					
Salary and Benefits	0	0	0	0	0
Non-Personnel	3,432,267	5,242,312	13,991,812	11,230,812	(2,761,000)
<b>Subtotal:</b>	<b>3,432,267</b>	<b>5,242,312</b>	<b>13,991,812</b>	<b>11,230,812</b>	<b>(2,761,000)</b>
<b>Insurance and Self Insurance Reserves</b>					
Salary and Benefits	0	0	1,130,532	824,850	(305,682)
Non-Personnel	2,076,032	3,008,005	3,069,952	(25,563,145) *	(28,633,097)
<b>Subtotal:</b>	<b>2,076,032</b>	<b>3,008,005</b>	<b>4,200,484</b>	<b>(24,738,295)</b>	<b>(28,938,779)</b>
<b>Postal Services</b>					
Salary and Benefits	711,730	874,453	852,027	861,549	9,522
Non-Personnel	1,180,317	1,694,481	1,694,481	1,494,481	(200,000)
<b>Subtotal:</b>	<b>1,892,047</b>	<b>2,568,934</b>	<b>2,546,508</b>	<b>2,356,030</b>	<b>(190,478)</b>
<b>Capital Programs Support Services</b>					
Salary and Benefits	5,802,082	6,422,032	6,364,046	6,969,290	605,244
Non-Personnel	72,855,686	175,981,870	175,630,817	175,630,817	0
<b>Subtotal:</b>	<b>78,657,767</b>	<b>182,403,902</b>	<b>181,994,863</b>	<b>182,600,107</b>	<b>605,244</b>
<b>Space Rental</b>					
Non-Personnel	4,662,736	5,441,361	5,441,361	4,429,475	(1,011,886)
<b>Subtotal:</b>	<b>4,662,736</b>	<b>5,441,361</b>	<b>5,441,361</b>	<b>4,429,475</b>	<b>(1,011,886)</b>
<b>District Operated Schools - Operational Support Total</b>	<b>759,517,387</b>	<b>852,655,623</b>	<b>864,614,491</b>	<b>863,507,261</b>	<b>(1,107,230)</b>

### Budget Line Detail

#### Funds by Major Object and by Fund (District Operated Schools - Operational Support)

1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	101,851,250	112,778,166	100,765,368	100,073,480	(691,888)
1198 - Insurance Recoveries	0	(2,121,240)	(1,875,364)	(1,834,096)	41,268
1199 - Turnover & Delayed Hiring	0	(7,731,700)	0	(9,151,188)	(9,151,188)
1211 - Per Diem Substitute Service	828,372	691,686	983,336	1,274,986	291,650
1311 - Overtime	8,251,250	7,958,098	6,314,941	6,579,520	264,579
1312 - Shift Differential	161,905	138,542	138,542	138,542	0
1313 - Split Shift Reimbursement	(19,521)	0	0	0	0
1511 - Extra Curricular	31,638	140,401	552,013	540,765	(11,248)
1861 - Employee Insurance Opt-Out	60,998	0	0	0	0
1899 - Bonus	67,380	479,460	249,600	249,600	(0)
2000 - Employee Benefits	74,109,576	84,685,970	76,930,899	80,796,178	3,865,279
3000 - Contracted Serv-Prof/Tech	16,039,219	15,643,640	15,781,903	15,991,202	209,299
4000 - Contracted Servs - Property	26,208,005	27,810,506	26,616,022	23,121,219	(3,494,803)
5000 - Contr Serv-Trans/Comm/Other	43,556,910	44,108,244	44,494,827	40,608,944	(3,885,883)
6000 - Materials & Supplies	48,716,077	60,689,927	58,755,893	54,699,973	(4,055,920)
6400 - Books/Instructional Aids	481	924,489	924,489	924,489	0
7000 - Equipment	916,210	1,248,645	1,275,948	1,241,343	(34,605)
8000 - Scholarships & Stipends	93,692,890	148,547,808	157,351,022	179,211,801	21,860,779
9000 - Other Uses Of Funds	189,069,563	88,467,906	106,994,063	96,032,756	(10,961,307)
<b>Total Operating</b>	<b>603,542,202</b>	<b>584,460,548</b>	<b>596,253,502</b>	<b>590,499,514</b>	<b>(5,753,988)</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	853,695	797,799	963,040	984,561	21,522
1311 - Overtime	42,735	0	0	0	0
1511 - Extra Curricular	18,576	10,650	10,650	10,650	0
1861 - Employee Insurance Opt-Out	3,057	0	0	0	0
2000 - Employee Benefits	477,923	488,556	604,523	649,807	45,284
3000 - Contracted Serv-Prof/Tech	1,083,829	837,000	1,082,528	912,528	(170,000)
4000 - Contracted Servs - Property	107	12,000	871,156	98,163	(772,993)
5000 - Contr Serv-Trans/Comm/Other	60,303	61,600	88,000	88,000	0
6000 - Materials & Supplies	244,776	281,000	406,327	306,000	(100,327)
6400 - Books/Instructional Aids	60	0	0	0	0
7000 - Equipment	179,634	30,000	13,700	4,200	(9,500)
<b>Total Categorical</b>	<b>2,964,696</b>	<b>2,518,605</b>	<b>4,039,924</b>	<b>3,053,910</b>	<b>(986,015)</b>

### Budget Line Detail

Funds by Major Object and by Fund (District Operated Schools - Operational Support)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Capital</b>					
1000 - Cost Of Fulltime Positions	3,213,778	3,268,968	3,264,396	3,514,733	250,337
1198 - Insurance Recoveries	0	(8,261)	(6,529)	(7,029)	(501)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1311 - Overtime	653,244	996,231	995,731	995,731	0
1312 - Shift Differential	12,035	0	0	0	0
1511 - Extra Curricular	30,988	87,507	92,507	92,507	(0)
2000 - Employee Benefits	1,892,037	2,077,587	2,017,940	2,373,348	355,408
3000 - Contracted Serv-Prof/Tech	13,296,492	18,692,665	2,375,599	2,375,599	0
4000 - Contracted Servs - Property	50,936,769	135,436,358	728,683	728,683	0
5000 - Contr Serv-Trans/Comm/Other	271,980	485,364	485,364	485,364	0
6000 - Materials & Supplies	342,569	4,259,802	291,597	291,597	0
6400 - Books/Instructional Aids	111,758	208,762	108,762	108,762	0
7000 - Equipment	6,587,722	14,430,218	16,464,886	16,464,886	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	1,308,397	2,468,701	155,175,926	155,175,926	0
<b>Total Capital</b>	<b>78,657,767</b>	<b>182,403,902</b>	<b>181,994,863</b>	<b>182,600,107</b>	<b>605,244</b>
<b>Other</b>					
1000 - Cost Of Fulltime Positions	13,078,492	17,331,356	16,282,295	18,670,610	2,388,315
1198 - Insurance Recoveries	0	(242,639)	(227,952)	(261,389)	(33,436)
1199 - Turnover & Delayed Hiring	0	(961,000)	0	0	0
1211 - Per Diem Substitute Service	254,069	441,540	441,540	441,540	0
1311 - Overtime	260,924	744,887	744,887	744,887	(0)
1511 - Extra Curricular	259,883	274,703	274,703	274,703	0
1711 - Summer Programs	6,063	76,443	76,443	76,443	(0)
1861 - Employee Insurance Opt-Out	23,460	0	0	0	0
1899 - Bonus	13,634	0	0	0	0
2000 - Employee Benefits	11,279,837	15,399,338	14,526,346	17,198,996	2,672,650
3000 - Contracted Serv-Prof/Tech	56,101	1,256,500	1,256,500	1,256,500	0
4000 - Contracted Servs - Property	74,540	227,980	227,980	227,980	0
5000 - Contr Serv-Trans/Comm/Other	90,766	167,000	167,000	167,000	0
6000 - Materials & Supplies	42,028,579	41,053,705	41,053,705	41,053,705	0
7000 - Equipment	716,294	100,000	100,000	100,000	0
8000 - Scholarships & Stipends	6,210,079	7,402,755	7,402,755	7,402,755	0
<b>Total Other</b>	<b>74,352,722</b>	<b>83,272,568</b>	<b>82,326,202</b>	<b>87,353,730</b>	<b>5,027,528</b>
<b>Total All Sources of Funds</b>	<b>759,517,387</b>	<b>852,655,623</b>	<b>864,614,491</b>	<b>863,507,261</b>	<b>(1,107,230)</b>

**Budget Line Detail**  
**Debt Service**

<b>Funds by Type - Debt Service</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Debt Service	289,236,538	263,985,057	260,939,147	279,732,558	18,793,411
General	487,136	360,000	360,000	360,000	0
<b>Total Operating</b>	<b>289,723,673</b>	<b>264,345,057</b>	<b>261,299,147</b>	<b>280,092,558</b>	<b>18,793,411</b>
<b>Total All Sources of Funds</b>	<b>289,723,673</b>	<b>264,345,057</b>	<b>261,299,147</b>	<b>280,092,558</b>	<b>18,793,411</b>

<b>Functions (All Funds) - Debt Service</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Debt Service</b>					
Non-Personnel	289,723,673	264,345,057	261,299,147	280,092,558	18,793,411
<b>Subtotal:</b>	<b>289,723,673</b>	<b>264,345,057</b>	<b>261,299,147</b>	<b>280,092,558</b>	<b>18,793,411</b>
<b>Debt Service Total</b>	<b>289,723,673</b>	<b>264,345,057</b>	<b>261,299,147</b>	<b>280,092,558</b>	<b>18,793,411</b>

<b>Funds by Major Object and by Fund - Debt Service</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
3000 - Contracted Serv-Prof/Tech	4,316,260	3,193,823	3,702,186	4,380,718	678,532
5000 - Contr Serv-Trans/Comm/Other	68,164	712,500	43,500	51,600	8,100
8000 - Scholarships & Stipends	90,276,623	143,295,496	143,349,210	158,220,989	14,871,779
9000 - Other Uses Of Funds	195,062,627	117,143,238	114,204,251	117,439,251	3,235,000
<b>Total Operating</b>	<b>289,723,673</b>	<b>264,345,057</b>	<b>261,299,147</b>	<b>280,092,558</b>	<b>18,793,411</b>
<b>Total All Sources of Funds</b>	<b>289,723,673</b>	<b>264,345,057</b>	<b>261,299,147</b>	<b>280,092,558</b>	<b>18,793,411</b>

**Budget Line Detail**  
**Facilities -- Custodians and Building Engineers**

<b>Funds by Type - Facilities -- Custodians and Building Engineers</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	92,605,530	83,121,232	88,007,846	106,773,420	18,765,573
<b>Total Operating</b>	<b>92,605,530</b>	<b>83,121,232</b>	<b>88,007,846</b>	<b>106,773,420</b>	<b>18,765,573</b>
Local / Private Grants	0	0	700,000	95,000	(605,000)
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>95,000</b>	<b>(605,000)</b>
<b>Total All Sources of Funds</b>	<b>92,605,530</b>	<b>83,121,232</b>	<b>88,707,846</b>	<b>106,868,420</b>	<b>18,160,573</b>

<b>Functions (All Funds) - Facilities -- Custodians and Building Engineers</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Facilities -- Custodians and Building Engineers</b>					
Salary and Benefits	78,852,778	80,845,145	77,075,734	72,366,990	(4,708,745)
Non-Personnel	13,752,753	2,276,087	11,632,112	34,501,430	22,869,318
<b>Subtotal:</b>	<b>92,605,530</b>	<b>83,121,232</b>	<b>88,707,846</b>	<b>106,868,420</b>	<b>18,160,573</b>
<b>Facilities -- Custodians and Building Engineers Total</b>	<b>92,605,530</b>	<b>83,121,232</b>	<b>88,707,846</b>	<b>106,868,420</b>	<b>18,160,573</b>

<b>Funds by Major Object and by Fund - Facilities -- Custodians and Building Engineers</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	44,125,607	48,553,644	43,225,190	41,587,422	(1,637,768)
1198 - Insurance Recoveries	0	(1,213,841)	(1,081,354)	(1,039,686)	41,669
1199 - Turnover & Delayed Hiring	0	(5,216,300)	0	(4,465,472)	(4,465,472)
1211 - Per Diem Substitute Service	39,894	270,293	561,943	853,593	291,650
1311 - Overtime	3,278,675	3,560,043	2,305,079	2,569,658	264,579
1312 - Shift Differential	93,011	138,542	138,542	138,542	0
1313 - Split Shift Reimbursement	4,818	0	0	0	0
1899 - Bonus	6,180	418,660	186,000	186,000	0
2000 - Employee Benefits	31,304,593	34,334,104	31,740,335	32,536,932	796,598
3000 - Contracted Serv-Prof/Tech	10,408,531	10,726,666	10,441,666	9,970,333	(471,333)
4000 - Contracted Servs - Property	433,640	565,426	565,426	565,426	0
6000 - Materials & Supplies	2,897,557	2,791,607	2,804,449	2,597,915	(206,534)
7000 - Equipment	13,026	322,268	349,571	314,966	(34,605)
8000 - Scholarships & Stipends	0	0	0	9,750,000	9,750,000
9000 - Other Uses Of Funds	0	(12,129,880)	(3,229,000)	11,207,790	14,436,790
<b>Total Operating</b>	<b>92,605,530</b>	<b>83,121,232</b>	<b>88,007,846</b>	<b>106,773,420</b>	<b>18,765,573</b>

**Budget Line Detail**  
**Facilities -- Custodians and Building Engineers**

<b>Funds by Major Object and by Fund - Facilities -- Custodians and Building Engineers</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
3000 - Contracted Serv-Prof/Tech	0	0	100,000	30,000	(70,000)
4000 - Contracted Servs - Property	0	0	600,000	65,000	(535,000)
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>95,000</b>	<b>(605,000)</b>
<b>Total All Sources of Funds</b>	<b>92,605,530</b>	<b>83,121,232</b>	<b>88,707,846</b>	<b>106,868,420</b>	<b>18,160,573</b>

<b>Positions - Facilities -- Custodians and Building Engineers</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Building Engineer-Group I	48.0	32.0	32.0	32.0	1,353,172	0.0
Building Engineer-Group Ii	137.0	141.0	141.0	141.0	5,702,066	0.0
Building Engineer-Group Iii	90.0	91.0	91.0	91.0	4,543,504	0.0
Building Engineer-Group II W/T	1.0	1.0	1.0	1.0	47,723	0.0
Building Engineer-Group Iv	43.0	43.0	43.0	40.0	2,357,418	-3.0
Building Engineer Trainee	27.0	4.0	33.0	33.0	1,148,964	0.0
Cleaning Leader	5.0	5.0	5.0	5.0	219,405	0.0
Custodial Assistant	287.0	253.0	291.0	259.0	9,752,247	-32.0
Elevator Operator	1.0	1.0	1.0	1.0	25,028	0.0
General Cleaner, 8 Hours	634.0	572.0	631.0	567.0	16,437,895	-64.0
<b>Sum:</b>	<b>1,273.0</b>	<b>1,143.0</b>	<b>1,269.0</b>	<b>1,170.0</b>	<b>41,587,422</b>	<b>-99.0</b>

**Budget Line Detail**  
**Facilities -- Maintenance and Repair Services**

<b>Funds by Type - Facilities -- Maintenance and Repair Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	34,354,077	32,747,401	34,234,612	30,766,810	(3,467,802)
Area Vocational Technical	6,065	879	3,975	4,137	162
<b>Total Operating</b>	<b>34,360,143</b>	<b>32,748,281</b>	<b>34,238,587</b>	<b>30,770,947</b>	<b>(3,467,640)</b>
Federal Grants	0	4,000	266,106	25,163	(240,943)
<b>Total Categorical</b>	<b>0</b>	<b>4,000</b>	<b>266,106</b>	<b>25,163</b>	<b>(240,943)</b>
<b>Total All Sources of Funds</b>	<b>34,360,143</b>	<b>32,752,281</b>	<b>34,504,693</b>	<b>30,796,110</b>	<b>(3,708,583)</b>

<b>Functions (All Funds) - Facilities -- Maintenance and Repair Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Facilities -- Maintenance and Repair Services</b>					
Salary and Benefits	24,200,983	23,760,770	23,748,759	21,319,249	(2,429,510)
Non-Personnel	10,159,160	8,991,511	10,755,934	9,476,861	(1,279,073)
<b>Subtotal:</b>	<b>34,360,143</b>	<b>32,752,281</b>	<b>34,504,693</b>	<b>30,796,110</b>	<b>(3,708,583)</b>
<b>Facilities -- Maintenance and Repair Services Total</b>	<b>34,360,143</b>	<b>32,752,281</b>	<b>34,504,693</b>	<b>30,796,110</b>	<b>(3,708,583)</b>

<b>Funds by Major Object and by Fund - Facilities -- Maintenance and Repair Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	14,961,234	16,131,986	14,542,698	13,793,689	(749,009)
1198 - Insurance Recoveries	0	(403,300)	(363,567)	(344,842)	18,725
1199 - Turnover & Delayed Hiring	0	(1,909,600)	0	(1,684,132)	(1,684,132)
1311 - Overtime	497,022	757,926	781,345	781,345	(0)
1313 - Split Shift Reimbursement	(24,340)	0	0	0	0
2000 - Employee Benefits	8,767,067	9,183,758	8,788,284	8,773,190	(15,094)
3000 - Contracted Serv-Prof/Tech	979,084	1,186,834	1,186,834	1,186,834	0
4000 - Contracted Servs - Property	5,278,642	4,798,745	4,798,745	4,798,745	0
5000 - Contr Serv-Trans/Comm/Other	14,208	3,216	3,216	3,216	0
6000 - Materials & Supplies	3,542,084	4,051,254	4,051,254	3,013,124	(1,038,130)
6400 - Books/Instructional Aids	481	149	149	149	0
7000 - Equipment	344,662	439,630	439,630	439,630	0
8000 - Scholarships & Stipends	0	10,000	10,000	10,000	0
9000 - Other Uses Of Funds	0	(1,502,317)	0	0	0
<b>Total Operating</b>	<b>34,360,143</b>	<b>32,748,281</b>	<b>34,238,587</b>	<b>30,770,947</b>	<b>(3,467,640)</b>



**Budget Line Detail**  
**Facilities -- Maintenance and Repair Services**

<b>Funds by Major Object and by Fund - Facilities -- Maintenance and Repair Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1311 - Overtime	0	0	0	0	0
2000 - Employee Benefits	0	0	0	0	0
4000 - Contracted Servs - Property	0	4,000	263,156	25,163	(237,993)
6000 - Materials & Supplies	0	0	2,950	0	(2,950)
<b>Total Categorical</b>	<b>0</b>	<b>4,000</b>	<b>266,106</b>	<b>25,163</b>	<b>(240,943)</b>
<b>Total All Sources of Funds</b>	<b>34,360,143</b>	<b>32,752,281</b>	<b>34,504,693</b>	<b>30,796,110</b>	<b>(3,708,583)</b>

<b>Positions - Facilities -- Maintenance and Repair Services</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Air Cond & Refrigerator Mec A5	15.0	13.0	15.0	15.0	772,020	0.0
Area Maintenance Foreman	14.0	14.0	14.0	14.0	915,222	0.0
Automatic Plant Mechanic A	5.0	4.0	5.0	5.0	257,340	0.0
Data Processing Specialist	1.0	1.0	1.0	1.0	56,617	0.0
Electrical Mechanic A	31.0	30.0	30.0	30.0	1,541,127	0.0
Electronic Technician A 5dy	11.0	10.0	11.0	11.0	557,116	0.0
Facilities Truck Chauffeur	6.0	6.0	6.0	6.0	255,326	0.0
Field Caretaker	2.0	2.0	2.0	2.0	106,184	0.0
Field & Grounds Mechanic A	11.0	11.0	11.0	11.0	526,080	0.0
Fire Alarm Maintence Tech-4Day	4.0	4.0	4.0	4.0	-292,204	0.0
General Construction Mech A	53.0	51.0	52.0	46.0	2,358,496	-6.0
Landscape & Treeman A	1.0	1.0	1.0	1.0	53,092	0.0
Machinist A 5dy	9.0	8.0	3.0	3.0	151,491	0.0
Machinist B 5dy	1.0	1.0	1.0	1.0	47,738	0.0
Millwork Specialist	1.0	1.0	1.0	1.0	53,654	0.0
Painter/Glazer/Plasterer A	67.0	64.0	69.0	52.0	2,676,336	-17.0
Pest Control Foreman	1.0	1.0	1.0	1.0	65,373	0.0
Pest Control Technician A	6.0	5.0	6.0	6.0	289,962	0.0
Plumber A	24.0	19.0	24.0	24.0	1,235,232	0.0
Roofer A	10.0	10.0	10.0	10.0	514,680	0.0
Steamfit/Iron A5	28.0	27.0	28.0	28.0	1,438,191	0.0
Trades Leader	4.0	4.0	4.0	4.0	214,616	0.0
<b>Sum:</b>	<b>305.0</b>	<b>287.0</b>	<b>299.0</b>	<b>276.0</b>	<b>13,793,689</b>	<b>-23.0</b>

**Budget Line Detail**  
**Transportation -- Special Education Services**

<b>Funds by Type - Transportation -- Special Education Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Intermediate Unit	56,541,268	55,811,000	58,893,000	60,374,000	1,481,000
<b>Total Operating</b>	<b>56,541,268</b>	<b>55,811,000</b>	<b>58,893,000</b>	<b>60,374,000</b>	<b>1,481,000</b>
<b>Total All Sources of Funds</b>	<b>56,541,268</b>	<b>55,811,000</b>	<b>58,893,000</b>	<b>60,374,000</b>	<b>1,481,000</b>

<b>Functions (All Funds) - Transportation -- Special Education Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Transportation -- Special Education Services</b>					
Non-Personnel	56,541,268	55,811,000	58,893,000	60,374,000	1,481,000
<b>Subtotal:</b>	<b>56,541,268</b>	<b>55,811,000</b>	<b>58,893,000</b>	<b>60,374,000</b>	<b>1,481,000</b>
<b>Transportation -- Special Education Services Total</b>	<b>56,541,268</b>	<b>55,811,000</b>	<b>58,893,000</b>	<b>60,374,000</b>	<b>1,481,000</b>

<b>Funds by Major Object and by Fund - Transportation -- Special Education Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
9000 - Other Uses Of Funds	56,541,268	55,811,000	58,893,000	60,374,000	1,481,000
<b>Total Operating</b>	<b>56,541,268</b>	<b>55,811,000</b>	<b>58,893,000</b>	<b>60,374,000</b>	<b>1,481,000</b>
<b>Total All Sources of Funds</b>	<b>56,541,268</b>	<b>55,811,000</b>	<b>58,893,000</b>	<b>60,374,000</b>	<b>1,481,000</b>

**Budget Line Detail**  
**Transportation -- Regular Services**

<b>Funds by Type - Transportation -- Regular Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	25,899,065	19,372,354	25,120,741	20,915,402	(4,205,338)
<b>Total Operating</b>	<b>25,899,065</b>	<b>19,372,354</b>	<b>25,120,741</b>	<b>20,915,402</b>	<b>(4,205,338)</b>
<b>Total All Sources of Funds</b>	<b>25,899,065</b>	<b>19,372,354</b>	<b>25,120,741</b>	<b>20,915,402</b>	<b>(4,205,338)</b>

<b>Functions (All Funds) - Transportation -- Regular Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Transportation -- Regular Services</b>					
Salary and Benefits	29,835,054	34,894,276	29,703,207	30,434,491	731,285
Non-Personnel	(3,935,989)	(15,521,922)	(4,582,466)	(9,519,089)	(4,936,623)
<b>Subtotal:</b>	<b>25,899,065</b>	<b>19,372,354</b>	<b>25,120,741</b>	<b>20,915,402</b>	<b>(4,205,338)</b>
<b>Transportation -- Regular Services Total</b>	<b>25,899,065</b>	<b>19,372,354</b>	<b>25,120,741</b>	<b>20,915,402</b>	<b>(4,205,338)</b>

<b>Funds by Major Object and by Fund - Transportation -- Regular Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	14,497,696	17,569,825	14,326,684	15,410,971	1,084,288
1198 - Insurance Recoveries	0	(316,257)	(257,880)	(277,397)	(19,517)
1199 - Turnover & Delayed Hiring	0	(280,900)	0	(1,754,387)	(1,754,387)
1311 - Overtime	3,189,325	2,543,828	2,543,828	2,543,828	0
1312 - Shift Differential	5,037	0	0	0	0
1511 - Extra Curricular	1,223	2,768	2,768	2,768	(0)
2000 - Employee Benefits	12,141,772	15,375,012	13,087,807	14,508,708	1,420,901
3000 - Contracted Serv-Prof/Tech	0	2,100	0	2,100	2,100
4000 - Contracted Servs - Property	98,946	117,348	296,100	269,360	(26,740)
5000 - Contr Serv-Trans/Comm/Other	36,225,414	36,054,917	37,108,900	33,414,917	(3,693,983)
6000 - Materials & Supplies	2,669,403	2,464,713	3,046,534	3,046,534	0
7000 - Equipment	0	0	0	0	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	(42,929,751)	(54,161,000)	(45,034,000)	(46,252,000)	(1,218,000)
<b>Total Operating</b>	<b>25,899,065</b>	<b>19,372,354</b>	<b>25,120,741</b>	<b>20,915,402</b>	<b>(4,205,338)</b>
<b>Total All Sources of Funds</b>	<b>25,899,065</b>	<b>19,372,354</b>	<b>25,120,741</b>	<b>20,915,402</b>	<b>(4,205,338)</b>

**Budget Line Detail**  
**Transportation -- Regular Services**

<b>Positions - Transportation -- Regular Services</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Bus Chauffeur	134.0	111.0	139.0	139.0	5,701,603	0.0
Bus Chauffeur 5.25-7.75 Hrs,Pt	69.5	84.4	85.9	85.9	2,477,034	0.0
Bus Chauffeur Handicpd Childrn	30.0	36.0	37.0	37.0	1,639,687	0.0
Bus Chauffeur Part Time Prob	24.2	0.0	2.6	2.6	205,126	0.0
Bus Chauffeur Pt (4-5hrs/Day)	191.0	170.7	211.0	211.0	3,791,907	0.0
Bus Dispatcher	10.0	10.0	14.0	14.0	771,638	0.0
Street Supv, Transp Ops	5.0	3.0	7.0	7.0	410,573	0.0
Student Token Specialist	2.0	1.0	2.0	2.0	101,975	0.0
Transportation Supervisor I	5.0	3.0	5.0	5.0	311,430	0.0
Truck Chauffeur, Token Truck	3.0	2.0	0.0	0.0	0	0.0
<b>Sum:</b>	<b>473.6</b>	<b>421.0</b>	<b>503.4</b>	<b>503.4</b>	<b>15,410,971</b>	<b>0.0</b>

**Budget Line Detail**  
**Transportation -- Bus Attendants - Special Ed**

<b>Funds by Type - Transportation -- Bus Attendants - Special Ed</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Intermediate Unit	9,969,030	11,464,795	9,073,395	9,401,172	327,777
<b>Total Operating</b>	<b>9,969,030</b>	<b>11,464,795</b>	<b>9,073,395</b>	<b>9,401,172</b>	<b>327,777</b>
<b>Total All Sources of Funds</b>	<b>9,969,030</b>	<b>11,464,795</b>	<b>9,073,395</b>	<b>9,401,172</b>	<b>327,777</b>

<b>Functions (All Funds) - Transportation -- Bus Attendants - Special Ed</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Transportation -- Bus Attendants - Special Ed</b>					
Salary and Benefits	17,513,820	19,059,495	17,877,095	18,467,872	590,777
Non-Personnel	(7,544,790)	(7,594,700)	(8,803,700)	(9,066,700)	(263,000)
<b>Subtotal:</b>	<b>9,969,030</b>	<b>11,464,795</b>	<b>9,073,395</b>	<b>9,401,172</b>	<b>327,777</b>
<b>Transportation -- Bus Attendants - Special Ed Total</b>	<b>9,969,030</b>	<b>11,464,795</b>	<b>9,073,395</b>	<b>9,401,172</b>	<b>327,777</b>

<b>Funds by Major Object and by Fund - Transportation -- Bus Attendants - Special Ed</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	8,414,579	8,337,946	7,708,869	7,710,518	1,649
1198 - Insurance Recoveries	0	(116,731)	(107,924)	(107,947)	(23)
1311 - Overtime	257,274	411,612	0	0	0
1511 - Extra Curricular	0	0	411,612	411,612	(0)
2000 - Employee Benefits	8,841,967	10,426,668	9,864,539	10,453,689	589,151
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
4000 - Contracted Servs - Property	6,065,019	5,055,300	5,055,300	5,055,300	0
5000 - Contr Serv-Trans/Comm/Other	1,708	0	0	0	0
9000 - Other Uses Of Funds	(13,611,517)	(12,650,000)	(13,859,000)	(14,122,000)	(263,000)
<b>Total Operating</b>	<b>9,969,030</b>	<b>11,464,795</b>	<b>9,073,395</b>	<b>9,401,172</b>	<b>327,777</b>
<b>Total All Sources of Funds</b>	<b>9,969,030</b>	<b>11,464,795</b>	<b>9,073,395</b>	<b>9,401,172</b>	<b>327,777</b>

**Budget Line Detail**  
**Transportation -- Bus Attendants - Special Ed**

<b>Positions - Transportation -- Bus Attendants - Special Ed</b>						
1	2	3	4	5	6	5-4
<b>Job Title</b>	<b>FY12 Filled-Dec 11</b>	<b>FY13 Filled-Dec 12</b>	<b>FY13 Estimated</b>	<b>FY14 Request</b>	<b>FY14 Requested Salary</b>	<b>Incrs. or (Decrs.)</b>
Bus Attendant	488.0	460.0	466.0	466.0	7,440,680	0.0
Classroom Asst,Sp Ed,Sv Hnd	2.0	0.0	0.0	0.0	0	0.0
School Aide I	5.0	7.0	7.0	7.0	163,797	0.0
School Aide Iii	3.0	3.0	3.0	3.0	78,189	0.0
School Aide Iii, Widener Schl	1.0	1.0	1.0	1.0	27,852	0.0
One to One Assistant	0.0	2.0	0.0	0.0	0	0.0
<b>Sum:</b>	<b>499.0</b>	<b>473.0</b>	<b>477.0</b>	<b>477.0</b>	<b>7,710,518</b>	<b>0.0</b>

**Budget Line Detail**  
**Transportation -- Maintenance**

Funds by Type - Transportation -- Maintenance					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	5,537,934	5,748,571	5,629,442	5,362,969	(266,473)
<b>Total Operating</b>	<b>5,537,934</b>	<b>5,748,571</b>	<b>5,629,442</b>	<b>5,362,969</b>	<b>(266,473)</b>
<b>Total All Sources of Funds</b>	<b>5,537,934</b>	<b>5,748,571</b>	<b>5,629,442</b>	<b>5,362,969</b>	<b>(266,473)</b>

Functions (All Funds) - Transportation -- Maintenance					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Transportation -- Maintenance</b>					
Salary and Benefits	3,420,373	3,819,971	3,483,742	3,434,369	(49,373)
Non-Personnel	2,117,561	1,928,600	2,145,700	1,928,600	(217,100)
<b>Subtotal:</b>	<b>5,537,934</b>	<b>5,748,571</b>	<b>5,629,442</b>	<b>5,362,969</b>	<b>(266,473)</b>
<b>Transportation -- Maintenance Total</b>	<b>5,537,934</b>	<b>5,748,571</b>	<b>5,629,442</b>	<b>5,362,969</b>	<b>(266,473)</b>

Funds by Major Object and by Fund - Transportation -- Maintenance					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	1,991,438	2,315,455	2,061,998	2,021,229	(40,769)
1198 - Insurance Recoveries	0	(41,678)	(37,116)	(36,382)	734
1199 - Turnover & Delayed Hiring	0	(54,600)	0	(96,974)	(96,974)
1311 - Overtime	286,391	199,744	199,744	199,744	(0)
1312 - Shift Differential	1,373	0	0	0	0
2000 - Employee Benefits	1,141,171	1,401,051	1,259,116	1,346,752	87,637
4000 - Contracted Servs - Property	955,111	760,000	912,300	760,000	(152,300)
5000 - Contr Serv-Trans/Comm/Other	0	2,250	2,250	2,250	0
6000 - Materials & Supplies	1,153,449	1,130,000	1,194,800	1,130,000	(64,800)
7000 - Equipment	9,001	36,350	36,350	36,350	0
<b>Total Operating</b>	<b>5,537,934</b>	<b>5,748,571</b>	<b>5,629,442</b>	<b>5,362,969</b>	<b>(266,473)</b>
<b>Total All Sources of Funds</b>	<b>5,537,934</b>	<b>5,748,571</b>	<b>5,629,442</b>	<b>5,362,969</b>	<b>(266,473)</b>

**Budget Line Detail**  
***Transportation -- Maintenance***

<b>Positions - Transportation -- Maintenance</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Automotive Parts Inventory Spec	1.0	1.0	1.0	1.0	58,919	0.0
Automotive Parts Stock Clerk	1.0	1.0	1.0	1.0	42,581	0.0
Transportation Mechanic	31.0	29.0	35.0	35.0	1,592,864	0.0
Transportation Mechanic Foremn	5.0	5.0	5.0	5.0	326,865	0.0
Sum:	38.0	36.0	42.0	42.0	2,021,229	0.0



**Budget Line Detail**  
**Utilities**

<b>Funds by Type - Utilities</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	51,564,251	65,353,371	61,152,938	56,102,605	(5,050,333)
<b>Total Operating</b>	<b>51,564,251</b>	<b>65,353,371</b>	<b>61,152,938</b>	<b>56,102,605</b>	<b>(5,050,333)</b>
<b>Total All Sources of Funds</b>	<b>51,564,251</b>	<b>65,353,371</b>	<b>61,152,938</b>	<b>56,102,605</b>	<b>(5,050,333)</b>

<b>Functions (All Funds) - Utilities</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Utilities</b>					
Non-Personnel	51,564,251	65,353,371	61,152,938	56,102,605	(5,050,333)
<b>Subtotal:</b>	<b>51,564,251</b>	<b>65,353,371</b>	<b>61,152,938</b>	<b>56,102,605</b>	<b>(5,050,333)</b>
<b>Utilities Total</b>	<b>51,564,251</b>	<b>65,353,371</b>	<b>61,152,938</b>	<b>56,102,605</b>	<b>(5,050,333)</b>

<b>Funds by Major Object and by Fund - Utilities</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
3000 - Contracted Serv-Prof/Tech	291,945	451,020	368,020	368,020	0
4000 - Contracted Servs - Property	8,916,368	11,352,452	9,826,916	7,523,039	(2,303,877)
5000 - Contr Serv-Trans/Comm/Other	4,892,158	4,930,320	4,931,920	4,931,920	0
6000 - Materials & Supplies	37,162,575	48,312,079	45,718,582	42,972,126	(2,746,456)
7000 - Equipment	301,205	307,500	307,500	307,500	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>51,564,251</b>	<b>65,353,371</b>	<b>61,152,938</b>	<b>56,102,605</b>	<b>(5,050,333)</b>
<b>Total All Sources of Funds</b>	<b>51,564,251</b>	<b>65,353,371</b>	<b>61,152,938</b>	<b>56,102,605</b>	<b>(5,050,333)</b>

**Budget Line Detail**  
**Food Service**

<b>Funds by Type - Food Service</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	(5,993,064)	(4,043,135)	(4,043,135)	(4,043,135)	0
<b>Total Operating</b>	<b>(5,993,064)</b>	<b>(4,043,135)</b>	<b>(4,043,135)</b>	<b>(4,043,135)</b>	<b>0</b>
Federal Grants	2,964,696	2,514,605	3,073,818	2,933,747	(140,072)
Local / Private Grants	0	0	0	0	0
<b>Total Categorical</b>	<b>2,964,696</b>	<b>2,514,605</b>	<b>3,073,818</b>	<b>2,933,747</b>	<b>(140,072)</b>
Food Services	74,352,722	83,272,568	82,326,202	87,353,730	5,027,528
<b>Total Other</b>	<b>74,352,722</b>	<b>83,272,568</b>	<b>82,326,202</b>	<b>87,353,730</b>	<b>5,027,528</b>
<b>Total All Sources of Funds</b>	<b>71,324,354</b>	<b>81,744,038</b>	<b>81,356,885</b>	<b>86,244,342</b>	<b>4,887,457</b>

<b>Functions (All Funds) - Food Service</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Food Service</b>					
Salary and Benefits	26,572,349	34,361,633	33,696,475	38,790,809	5,094,334
Non-Personnel	44,752,004	47,382,405	47,660,410	47,453,533	(206,877)
<b>Subtotal:</b>	<b>71,324,354</b>	<b>81,744,038</b>	<b>81,356,885</b>	<b>86,244,342</b>	<b>4,887,457</b>
<b>Food Service Total</b>	<b>71,324,354</b>	<b>81,744,038</b>	<b>81,356,885</b>	<b>86,244,342</b>	<b>4,887,457</b>

<b>Funds by Major Object and by Fund - Food Service</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
9000 - Other Uses Of Funds	(5,993,064)	(4,043,135)	(4,043,135)	(4,043,135)	0
<b>Total Operating</b>	<b>(5,993,064)</b>	<b>(4,043,135)</b>	<b>(4,043,135)</b>	<b>(4,043,135)</b>	<b>0</b>

**Budget Line Detail**  
**Food Service**

Funds by Major Object and by Fund - Food Service					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	853,695	797,799	963,040	984,561	21,522
1311 - Overtime	42,735	0	0	0	0
1511 - Extra Curricular	18,576	10,650	10,650	10,650	0
1861 - Employee Insurance Opt-Out	3,057	0	0	0	0
2000 - Employee Benefits	477,923	488,556	604,523	649,807	45,284
3000 - Contracted Serv-Prof/Tech	1,083,829	837,000	982,528	882,528	(100,000)
4000 - Contracted Servs - Property	107	8,000	8,000	8,000	0
5000 - Contr Serv-Trans/Comm/Other	60,303	61,600	88,000	88,000	0
6000 - Materials & Supplies	244,776	281,000	403,377	306,000	(97,377)
6400 - Books/Instructional Aids	60	0	0	0	0
7000 - Equipment	179,634	30,000	13,700	4,200	(9,500)
<b>Total Categorical</b>	<b>2,964,696</b>	<b>2,514,605</b>	<b>3,073,818</b>	<b>2,933,747</b>	<b>(140,072)</b>
<b>Other</b>					
1000 - Cost Of Fulltime Positions	13,078,492	17,331,356	16,282,295	18,670,610	2,388,315
1198 - Insurance Recoveries	0	(242,639)	(227,952)	(261,389)	(33,436)
1199 - Turnover & Delayed Hiring	0	(961,000)	0	0	0
1211 - Per Diem Substitute Service	254,069	441,540	441,540	441,540	0
1311 - Overtime	260,924	744,887	744,887	744,887	(0)
1511 - Extra Curricular	259,883	274,703	274,703	274,703	0
1711 - Summer Programs	6,063	76,443	76,443	76,443	(0)
1861 - Employee Insurance Opt-Out	23,460	0	0	0	0
1899 - Bonus	13,634	0	0	0	0
2000 - Employee Benefits	11,279,837	15,399,338	14,526,346	17,198,996	2,672,650
3000 - Contracted Serv-Prof/Tech	56,101	1,256,500	1,256,500	1,256,500	0
4000 - Contracted Servs - Property	74,540	227,980	227,980	227,980	0
5000 - Contr Serv-Trans/Comm/Other	90,766	167,000	167,000	167,000	0
6000 - Materials & Supplies	42,028,579	41,053,705	41,053,705	41,053,705	0
7000 - Equipment	716,294	100,000	100,000	100,000	0
8000 - Scholarships & Stipends	6,210,079	7,402,755	7,402,755	7,402,755	0
<b>Total Other</b>	<b>74,352,722</b>	<b>83,272,568</b>	<b>82,326,202</b>	<b>87,353,730</b>	<b>5,027,528</b>
<b>Total All Sources of Funds</b>	<b>71,324,354</b>	<b>81,744,038</b>	<b>81,356,885</b>	<b>86,244,342</b>	<b>4,887,457</b>

**Budget Line Detail**  
**Food Service**

Positions - Food Service						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Classroom Asst,Sp Ed,Sv Hnd	1.0	0.0	0.0	0.0	0	0.0
Data Management Assistant	2.0	1.0	1.0	1.0	47,445	0.0
Food Svcs Assistant	247.7	238.4	249.6	249.6	4,584,019	0.0
Food Svcs Commodities Asst	1.0	1.0	1.0	1.0	38,469	0.0
Food Svcs Equipment Foreman	1.0	1.0	1.0	1.0	65,373	0.0
Food Svcs Maintenance Tech A	3.0	3.0	3.0	3.0	147,384	0.0
Food Svcs Manager I	8.0	6.0	52.0	52.0	2,139,399	0.0
Food Svcs Manager Ii	15.0	18.0	18.0	18.0	869,311	0.0
Food Svcs Manager Iii	13.0	11.0	11.0	11.0	604,920	0.0
Food Svcs Manager Iv	5.0	3.0	4.0	4.0	242,722	0.0
Food Svcs Utility Worker	39.6	38.4	61.4	61.4	1,373,968	0.0
Food Svcs Utility Worker, Ft	5.0	3.0	3.0	3.0	102,918	0.0
Food Svcs Worker I	55.7	52.8	135.3	135.3	2,823,764	0.0
Food Svcs Worker Ii	35.4	31.2	32.1	32.1	632,911	0.0
Food Svcs Worker III	25.6	31.0	38.1	38.1	891,974	0.0
Food Svcs Worker Senior	193.1	172.9	186.4	186.4	4,076,592	0.0
Noon Time Aide, 3 Hrs	0.0	0.0	1.0	1.0	34,306	0.0
Prog Assistant, Nutr Ed Prog	1.0	2.0	2.0	2.0	114,003	0.0
Prog Coord, Nutrition Ed Prog	1.0	1.0	1.0	1.0	74,960	0.0
Program Coord Nutrition Ed Program	2.0	3.0	4.0	4.0	249,812	0.0
School Police Officer, 7.75hrs	0.0	1.0	0.0	0.0	0	0.0
Stock Clerk Ii	1.0	1.0	1.0	1.0	42,581	0.0
Trainer, Nutrition Education	7.0	10.0	10.0	10.0	498,342	0.0
Dir, Nutrition Education	1.0	0.0	0.0	0.0	0	0.0
<b>Sum:</b>	<b>664.0</b>	<b>629.6</b>	<b>815.8</b>	<b>815.8</b>	<b>19,655,171</b>	<b>0.0</b>

**Budget Line Detail**  
**School Safety - School Police**

<b>Funds by Type - School Safety - School Police</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	28,056,090	30,577,514	27,245,209	27,916,239	671,030
<b>Total Operating</b>	<b>28,056,090</b>	<b>30,577,514</b>	<b>27,245,209</b>	<b>27,916,239</b>	<b>671,030</b>
<b>Total All Sources of Funds</b>	<b>28,056,090</b>	<b>30,577,514</b>	<b>27,245,209</b>	<b>27,916,239</b>	<b>671,030</b>

<b>Functions (All Funds) - School Safety - School Police</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>School Safety - School Police</b>					
Salary and Benefits	27,597,913	30,074,791	26,742,486	27,413,516	671,030
Non-Personnel	458,178	502,723	502,723	502,723	0
<b>Subtotal:</b>	<b>28,056,090</b>	<b>30,577,514</b>	<b>27,245,209</b>	<b>27,916,239</b>	<b>671,030</b>
<b>School Safety - School Police Total</b>	<b>28,056,090</b>	<b>30,577,514</b>	<b>27,245,209</b>	<b>27,916,239</b>	<b>671,030</b>

<b>Funds by Major Object and by Fund - School Safety - School Police</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	15,590,431	17,239,902	15,816,023	16,076,772	260,749
1198 - Insurance Recoveries	0	(17,240)	(15,816)	(16,077)	(261)
1199 - Turnover & Delayed Hiring	0	(229,000)	0	(393,194)	(393,194)
1211 - Per Diem Substitute Service	788,096	408,208	408,208	408,208	0
1311 - Overtime	482,533	321,550	321,550	321,550	0
1312 - Shift Differential	59,594	0	0	0	0
1511 - Extra Curricular	1,578	45,613	45,613	45,613	0
1861 - Employee Insurance Opt-Out	60,998	0	0	0	0
1899 - Bonus	61,200	60,800	63,600	63,600	(0)
2000 - Employee Benefits	10,553,483	12,244,957	10,103,308	10,907,044	803,736
3000 - Contracted Serv-Prof/Tech	27,400	27,916	27,916	27,916	0
4000 - Contracted Servs - Property	0	115,374	115,374	115,374	0
5000 - Contr Serv-Trans/Comm/Other	8,809	14,800	14,800	14,800	0
6000 - Materials & Supplies	188,652	215,239	215,239	215,239	0
6400 - Books/Instructional Aids	0	1,497	1,497	1,497	0
7000 - Equipment	233,316	127,897	127,897	127,897	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>28,056,090</b>	<b>30,577,514</b>	<b>27,245,209</b>	<b>27,916,239</b>	<b>671,030</b>
<b>Total All Sources of Funds</b>	<b>28,056,090</b>	<b>30,577,514</b>	<b>27,245,209</b>	<b>27,916,239</b>	<b>671,030</b>

**Budget Line Detail**  
***School Safety - School Police***

<b>Positions - School Safety - School Police</b>						
1	2	3	4	5	6	5-4
<b>Job Title</b>	<b>FY12 Filled-Dec 11</b>	<b>FY13 Filled-Dec 12</b>	<b>FY13 Estimated</b>	<b>FY14 Request</b>	<b>FY14 Requested Salary</b>	<b>Incrs. or (Decrs.)</b>
Intrnl Sch Sec Offcr I-7.75hrs	1.0	1.0	1.0	1.0	51,507	0.0
Noon Time Aide, 3 Hrs	0.0	1.0	0.0	0.0	0	0.0
Plant Security Officer,7.75hrs	1.0	0.0	0.0	0.0	0	0.0
School Police Officer, 7.75hrs	333.0	326.0	337.0	332.0	12,739,634	-5.0
School Police Officer, 8hrs	43.0	44.0	44.0	44.0	2,266,308	0.0
School Police Sergeant	23.0	23.0	23.0	23.0	1,019,324	0.0
<b>Sum:</b>	<b>401.0</b>	<b>395.0</b>	<b>405.0</b>	<b>400.0</b>	<b>16,076,772</b>	<b>-5.0</b>

**Budget Line Detail**  
**School Safety - Mobile Security**

<b>Funds by Type - School Safety - Mobile Security</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	3,215,198	3,700,896	3,456,167	3,555,314	99,148
<b>Total Operating</b>	<b>3,215,198</b>	<b>3,700,896</b>	<b>3,456,167</b>	<b>3,555,314</b>	<b>99,148</b>
<b>Total All Sources of Funds</b>	<b>3,215,198</b>	<b>3,700,896</b>	<b>3,456,167</b>	<b>3,555,314</b>	<b>99,148</b>

<b>Functions (All Funds) - School Safety - Mobile Security</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>School Safety - Mobile Security</b>					
Salary and Benefits	3,210,198	3,690,482	3,445,753	3,544,900	99,148
Non-Personnel	5,000	10,414	10,414	10,414	0
<b>Subtotal:</b>	<b>3,215,198</b>	<b>3,700,896</b>	<b>3,456,167</b>	<b>3,555,314</b>	<b>99,148</b>
<b>School Safety - Mobile Security Total</b>	<b>3,215,198</b>	<b>3,700,896</b>	<b>3,456,167</b>	<b>3,555,314</b>	<b>99,148</b>

<b>Funds by Major Object and by Fund - School Safety - Mobile Security</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	1,840,720	2,123,265	1,988,077	2,105,963	117,886
1198 - Insurance Recoveries	0	(2,123)	(1,988)	(2,106)	(118)
1199 - Turnover & Delayed Hiring	0	(32,500)	0	(133,743)	(133,743)
1211 - Per Diem Substitute Service	381	12,653	12,653	12,653	(0)
1311 - Overtime	230,126	129,272	129,272	129,272	(0)
1312 - Shift Differential	2,890	0	0	0	0
1511 - Extra Curricular	26,660	80,772	80,772	80,772	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	1,109,421	1,379,144	1,236,967	1,352,090	115,123
4000 - Contracted Servs - Property	0	2,700	2,700	2,700	0
5000 - Contr Serv-Trans/Comm/Other	0	3,036	3,036	3,036	0
6000 - Materials & Supplies	5,000	4,678	4,678	4,678	0
<b>Total Operating</b>	<b>3,215,198</b>	<b>3,700,896</b>	<b>3,456,167</b>	<b>3,555,314</b>	<b>99,148</b>
<b>Total All Sources of Funds</b>	<b>3,215,198</b>	<b>3,700,896</b>	<b>3,456,167</b>	<b>3,555,314</b>	<b>99,148</b>

**Budget Line Detail**  
**School Safety - Mobile Security**

Positions - School Safety - Mobile Security						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Alarm Systems Dispatch Oper	5.0	5.0	6.0	6.0	319,692	0.0
Division Commander,Schl Pol Op	3.0	3.0	3.0	3.0	246,630	0.0
Electronic Security Systm Supv	1.0	1.0	1.0	1.0	73,458	0.0
Emer Mgmt Li	1.0	1.0	0.0	0.0	0	0.0
Fire Safety Specialist	1.0	1.0	1.0	1.0	74,960	0.0
Help Line Speclst/Supr,Per Rec	0.0	0.0	1.0	1.0	56,546	0.0
Intrusion Detection Sys Tech	2.0	2.0	2.0	2.0	111,898	0.0
Investigator	3.0	3.0	4.0	4.0	198,372	0.0
School Police Lieutenant	13.0	12.0	14.0	14.0	773,050	0.0
Serious Incident Desk Recorder	3.0	3.0	3.0	3.0	119,975	0.0
Serious Incident Stat Analyst	1.0	1.0	1.0	1.0	65,373	0.0
Trainer,School Safety Ops	1.0	1.0	1.0	1.0	66,008	0.0
Sum:	34.0	33.0	37.0	37.0	2,105,963	0.0



**Budget Line Detail**  
**Losses and Judgments**

<b>Funds by Type - Losses and Judgments</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Intermediate Unit	0	0	6,249,500	6,249,500	0
General	3,432,267	5,242,312	7,742,312	4,981,312	(2,761,000)
<b>Total Operating</b>	<b>3,432,267</b>	<b>5,242,312</b>	<b>13,991,812</b>	<b>11,230,812</b>	<b>(2,761,000)</b>
<b>Total All Sources of Funds</b>	<b>3,432,267</b>	<b>5,242,312</b>	<b>13,991,812</b>	<b>11,230,812</b>	<b>(2,761,000)</b>

<b>Functions (All Funds) - Losses and Judgments</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Losses and Judgments</b>					
Salary and Benefits	0	0	0	0	0
Non-Personnel	3,432,267	5,242,312	13,991,812	11,230,812	(2,761,000)
<b>Subtotal:</b>	<b>3,432,267</b>	<b>5,242,312</b>	<b>13,991,812</b>	<b>11,230,812</b>	<b>(2,761,000)</b>
<b>Losses and Judgments Total</b>	<b>3,432,267</b>	<b>5,242,312</b>	<b>13,991,812</b>	<b>11,230,812</b>	<b>(2,761,000)</b>

<b>Funds by Major Object and by Fund - Losses and Judgments</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	0	0	0	0	0
2000 - Employee Benefits	0	0	0	0	0
3000 - Contracted Serv-Prof/Tech	16,000	0	0	0	0
8000 - Scholarships & Stipends	3,416,267	5,242,312	13,991,812	11,230,812	(2,761,000)
<b>Total Operating</b>	<b>3,432,267</b>	<b>5,242,312</b>	<b>13,991,812</b>	<b>11,230,812</b>	<b>(2,761,000)</b>
<b>Total All Sources of Funds</b>	<b>3,432,267</b>	<b>5,242,312</b>	<b>13,991,812</b>	<b>11,230,812</b>	<b>(2,761,000)</b>

**Budget Line Detail**  
**Insurance and Self Insurance Reserves**

Funds by Type - Insurance and Self Insurance Reserves					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	2,076,032	3,008,005	4,200,484	(24,738,295)	(28,938,779)
<b>Total Operating</b>	<b>2,076,032</b>	<b>3,008,005</b>	<b>4,200,484</b>	<b>(24,738,295)</b>	<b>(28,938,779)</b>
<b>Total All Sources of Funds</b>	<b>2,076,032</b>	<b>3,008,005</b>	<b>4,200,484</b>	<b>(24,738,295)</b>	<b>(28,938,779)</b>

Functions (All Funds) - Insurance and Self Insurance Reserves					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Insurance and Self Insurance Reserves</b>					
Salary and Benefits	0	0	1,130,532	824,850	(305,682)
Non-Personnel	2,076,032	3,008,005	3,069,952	(25,563,145) *	(28,633,097)
<b>Subtotal:</b>	<b>2,076,032</b>	<b>3,008,005</b>	<b>4,200,484</b>	<b>(24,738,295)</b>	<b>(28,938,779)</b>
<b>Insurance and Self Insurance Reserves Total</b>	<b>2,076,032</b>	<b>3,008,005</b>	<b>4,200,484</b>	<b>(24,738,295)</b>	<b>(28,938,779)</b>

Funds by Major Object and by Fund - Insurance and Self Insurance Reserves					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	0	0	609,758	884,150	274,391
1199 - Turnover & Delayed Hiring	0	0	0	(623,286)	(623,286)
2000 - Employee Benefits	0	0	520,773	563,986	43,213
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	2,076,032	2,085,162	2,085,162	2,085,162	0
6000 - Materials & Supplies	0	0	0	0	0
6400 - Books/Instructional Aids	0	922,843	922,843	922,843	0
9000 - Other Uses Of Funds	0	0	61,947	(28,571,150)	(28,633,097)
<b>Total Operating</b>	<b>2,076,032</b>	<b>3,008,005</b>	<b>4,200,484</b>	<b>(24,738,295)</b>	<b>(28,938,779)</b>
<b>Total All Sources of Funds</b>	<b>2,076,032</b>	<b>3,008,005</b>	<b>4,200,484</b>	<b>(24,738,295)</b>	<b>(28,938,779)</b>

Positions - Insurance and Self Insurance Reserves						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Supportive Services Asst, 3 Hr	0.0	0.0	42.0	42.0	368,871	0.0
Supportive Services Asst, 4 Hr	0.0	0.0	44.0	44.0	515,278	0.0
<b>Sum:</b>	<b>0.0</b>	<b>0.0</b>	<b>86.0</b>	<b>86.0</b>	<b>884,150</b>	<b>0.0</b>

**Budget Line Detail**  
**Postal Services**

Funds by Type - Postal Services					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	1,892,047	2,568,934	2,546,508	2,356,030	(190,478)
<b>Total Operating</b>	<b>1,892,047</b>	<b>2,568,934</b>	<b>2,546,508</b>	<b>2,356,030</b>	<b>(190,478)</b>
<b>Total All Sources of Funds</b>	<b>1,892,047</b>	<b>2,568,934</b>	<b>2,546,508</b>	<b>2,356,030</b>	<b>(190,478)</b>

Functions (All Funds) - Postal Services					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Postal Services</b>					
Salary and Benefits	711,730	874,453	852,027	861,549	9,522
Non-Personnel	1,180,317	1,694,481	1,694,481	1,494,481	(200,000)
<b>Subtotal:</b>	<b>1,892,047</b>	<b>2,568,934</b>	<b>2,546,508</b>	<b>2,356,030</b>	<b>(190,478)</b>
<b>Postal Services Total</b>	<b>1,892,047</b>	<b>2,568,934</b>	<b>2,546,508</b>	<b>2,356,030</b>	<b>(190,478)</b>

Funds by Major Object and by Fund - Postal Services					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	429,546	506,144	486,070	482,766	(3,304)
1198 - Insurance Recoveries	0	(10,070)	(9,718)	(9,658)	59
1199 - Turnover & Delayed Hiring	0	(8,800)	0	0	0
1211 - Per Diem Substitute Service	0	532	532	532	(0)
1311 - Overtime	29,904	34,123	34,123	34,123	0
1511 - Extra Curricular	2,178	11,248	11,248	0	(11,248)
2000 - Employee Benefits	250,102	341,276	329,772	353,786	24,015
3000 - Contracted Serv-Prof/Tech	0	46,081	46,081	46,081	0
5000 - Contr Serv-Trans/Comm/Other	270,416	302,043	302,043	102,043	(200,000)
6000 - Materials & Supplies	894,901	1,331,357	1,331,357	1,331,357	0
7000 - Equipment	15,000	15,000	15,000	15,000	0
<b>Total Operating</b>	<b>1,892,047</b>	<b>2,568,934</b>	<b>2,546,508</b>	<b>2,356,030</b>	<b>(190,478)</b>
<b>Total All Sources of Funds</b>	<b>1,892,047</b>	<b>2,568,934</b>	<b>2,546,508</b>	<b>2,356,030</b>	<b>(190,478)</b>

**Budget Line Detail**  
***Postal Services***

<b>Positions - Postal Services</b>						
1	2	3	4	5	6	5-4
<b>Job Title</b>	<b>FY12 Filled-Dec 11</b>	<b>FY13 Filled-Dec 12</b>	<b>FY13 Estimated</b>	<b>FY14 Request</b>	<b>FY14 Requested Salary</b>	<b>Incrs. or (Decrs.)</b>
Chauffeur	2.0	2.0	2.0	2.0	88,702	0.0
Mail And Copier Clerk	2.0	2.0	2.0	2.0	85,996	0.0
Mail Clerk Supervisor	1.0	1.0	1.0	1.0	52,362	0.0
Truck Chauffeur	6.0	4.0	5.0	5.0	211,355	0.0
Truck Chauffeur, Token Truck	0.0	0.0	1.0	1.0	44,351	0.0
<b>Sum:</b>	<b>11.0</b>	<b>9.0</b>	<b>11.0</b>	<b>11.0</b>	<b>482,766</b>	<b>0.0</b>

**Budget Line Detail**  
**Capital Programs Support Services**

Funds by Type - Capital Programs Support Services					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Capital	78,657,767	182,403,902	181,994,863	182,600,107	605,244
<b>Total Capital</b>	<b>78,657,767</b>	<b>182,403,902</b>	<b>181,994,863</b>	<b>182,600,107</b>	<b>605,244</b>
<b>Total All Sources of Funds</b>	<b>78,657,767</b>	<b>182,403,902</b>	<b>181,994,863</b>	<b>182,600,107</b>	<b>605,244</b>

Functions (All Funds) - Capital Programs Support Services					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Capital Programs Support Services</b>					
Salary and Benefits	5,802,082	6,422,032	6,364,046	6,969,290	605,244
Non-Personnel	72,855,686	175,981,870	175,630,817	175,630,817	0
<b>Subtotal:</b>	<b>78,657,767</b>	<b>182,403,902</b>	<b>181,994,863</b>	<b>182,600,107</b>	<b>605,244</b>
<b>Capital Programs Support Services Total</b>	<b>78,657,767</b>	<b>182,403,902</b>	<b>181,994,863</b>	<b>182,600,107</b>	<b>605,244</b>

Funds by Major Object and by Fund - Capital Programs Support Services					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Capital</b>					
1000 - Cost Of Fulltime Positions	3,213,778	3,268,968	3,264,396	3,514,733	250,337
1198 - Insurance Recoveries	0	(8,261)	(6,529)	(7,029)	(501)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1311 - Overtime	653,244	996,231	995,731	995,731	0
1312 - Shift Differential	12,035	0	0	0	0
1511 - Extra Curricular	30,988	87,507	92,507	92,507	(0)
2000 - Employee Benefits	1,892,037	2,077,587	2,017,940	2,373,348	355,408
3000 - Contracted Serv-Prof/Tech	13,296,492	18,692,665	2,375,599	2,375,599	0
4000 - Contracted Servs - Property	50,936,769	135,436,358	728,683	728,683	0
5000 - Contr Serv-Trans/Comm/Other	271,980	485,364	485,364	485,364	0
6000 - Materials & Supplies	342,569	4,259,802	291,597	291,597	0
6400 - Books/Instructional Aids	111,758	208,762	108,762	108,762	0
7000 - Equipment	6,587,722	14,430,218	16,464,886	16,464,886	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	1,308,397	2,468,701	155,175,926	155,175,926	0
<b>Total Capital</b>	<b>78,657,767</b>	<b>182,403,902</b>	<b>181,994,863</b>	<b>182,600,107</b>	<b>605,244</b>
<b>Total All Sources of Funds</b>	<b>78,657,767</b>	<b>182,403,902</b>	<b>181,994,863</b>	<b>182,600,107</b>	<b>605,244</b>

**Budget Line Detail**  
**Capital Programs Support Services**

<b>Positions - Capital Programs Support Services</b>						
1	2	3	4	5	6	5-4
<b>Job Title</b>	<b>FY12 Filled-Dec 11</b>	<b>FY13 Filled-Dec 12</b>	<b>FY13 Estimated</b>	<b>FY14 Request</b>	<b>FY14 Requested Salary</b>	<b>Incrs. or (Decrs.)</b>
Architectural Designer	1.0	1.0	1.0	1.0	70,789	0.0
Asbestos Abatement Foreman	2.0	2.0	2.0	2.0	151,590	0.0
Asbestos Abatement Supervisor	1.0	1.0	1.0	1.0	75,021	0.0
Asbestos Worker	17.0	16.0	17.0	17.0	914,913	0.0
Asst General Counsel	1.0	1.0	1.0	2.0	201,572	1.0
Building Construction Insp I	7.0	7.0	8.0	8.0	450,434	0.0
Building Construction Insp Ii	4.0	3.0	3.0	3.0	191,274	0.0
Construction Project Manager	3.0	3.0	3.0	3.0	275,484	0.0
Coord,Area Construction	4.0	4.0	4.0	4.0	348,993	0.0
Design Architect	3.0	2.0	3.0	3.0	275,484	0.0
Electrical Design Engineer	1.0	1.0	3.0	3.0	275,484	0.0
Mechanical Engineer	1.0	1.0	1.0	1.0	84,073	0.0
School Facilities Planner	2.0	2.0	2.0	2.0	199,622	0.0
Telecommunications Svcs Spec	1.0	0.0	0.0	0.0	0	0.0
<b>Sum:</b>	<b>48.0</b>	<b>44.0</b>	<b>49.0</b>	<b>50.0</b>	<b>3,514,733</b>	<b>1.0</b>

**Budget Line Detail**  
***Space Rental***

<b>Funds by Type - Space Rental</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	4,662,736	5,441,361	5,441,361	4,429,475	(1,011,886)
<b>Total Operating</b>	<b>4,662,736</b>	<b>5,441,361</b>	<b>5,441,361</b>	<b>4,429,475</b>	<b>(1,011,886)</b>
<b>Total All Sources of Funds</b>	<b>4,662,736</b>	<b>5,441,361</b>	<b>5,441,361</b>	<b>4,429,475</b>	<b>(1,011,886)</b>

<b>Functions (All Funds) - Space Rental</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Space Rental</b>					
Non-Personnel	4,662,736	5,441,361	5,441,361	4,429,475	(1,011,886)
<b>Subtotal:</b>	<b>4,662,736</b>	<b>5,441,361</b>	<b>5,441,361</b>	<b>4,429,475</b>	<b>(1,011,886)</b>
<b>Space Rental Total</b>	<b>4,662,736</b>	<b>5,441,361</b>	<b>5,441,361</b>	<b>4,429,475</b>	<b>(1,011,886)</b>

<b>Funds by Major Object and by Fund - Space Rental</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
3000 - Contracted Serv-Prof/Tech	0	9,200	9,200	9,200	0
4000 - Contracted Servs - Property	4,460,280	5,043,161	5,043,161	4,031,275	(1,011,886)
6000 - Materials & Supplies	202,456	389,000	389,000	389,000	0
<b>Total Operating</b>	<b>4,662,736</b>	<b>5,441,361</b>	<b>5,441,361</b>	<b>4,429,475</b>	<b>(1,011,886)</b>
<b>Total All Sources of Funds</b>	<b>4,662,736</b>	<b>5,441,361</b>	<b>5,441,361</b>	<b>4,429,475</b>	<b>(1,011,886)</b>

**Budget Line Detail**  
**School Budgets including Non-District Operated Schools**

Non-District Operated Schools

Non-District Operated Schools Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Renaissance Charters	94,996,960	125,332,474	130,305,072	170,967,188	40,662,116
All Other Philadelphia Charters	392,588,376	412,036,763	416,849,607	475,071,213	58,221,606
Non-Philadelphia Charters - Cyber Charters	50,661,700	57,139,265	65,489,517	76,031,076	10,541,559
Charter Schools - Transportation	26,431,423	26,556,195	28,611,100	25,974,374	(2,636,726)
Education of Students in Institutional Placements	64,898,157	63,755,682	63,740,682	65,829,984	2,089,302
Services to Non-Public Schools -- Regular	32,517,110	33,793,138	33,296,305	26,463,720	(6,832,585)
Services to Non-Public Schools -- Transportation	22,160,017	22,626,567	21,343,700	22,626,567	1,282,867
<b>Total Non-District Operated Schools</b>	<b>684,253,742</b>	<b>741,240,084</b>	<b>759,635,983</b>	<b>862,964,122</b>	<b>103,328,139</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
Renaissance Charters				
All Other Philadelphia Charters				
Non-Philadelphia Charters - Cyber Charters				
Charter Schools - Transportation				
Education of Students in Institutional Placements				
Services to Non-Public Schools -- Regular	137.0	137.0	86.0	-51.0
Services to Non-Public Schools -- Transportation				
<b>Total Non-District Operated Schools</b>	<b>137.0</b>	<b>137.0</b>	<b>86.0</b>	<b>-51.0</b>

Funds by Type					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	645,021,891	700,279,928	715,907,369	827,072,366	111,164,997
Intermediate Unit	14,400,673	13,892,023	14,651,116	14,678,782	27,665
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>659,422,564</b>	<b>714,171,950</b>	<b>730,558,485</b>	<b>841,751,148</b>	<b>111,192,662</b>
Federal Grants	24,831,178	27,068,134	29,077,498	21,212,974	(7,864,523)
Local / Private Grants	0	0	0	0	0
State Grants	0	0	0	0	0
<b>Total Categorical</b>	<b>24,831,178</b>	<b>27,068,134</b>	<b>29,077,498</b>	<b>21,212,974</b>	<b>(7,864,523)</b>
<b>Total All Sources of Funds</b>	<b>684,253,742</b>	<b>741,240,084</b>	<b>759,635,983</b>	<b>862,964,122</b>	<b>103,328,139</b>



### Budget Line Detail

Non-District Operated Schools Functions (All Funds)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Renaissance Charters</b>					
Non-Personnel	94,996,960	125,332,474	130,305,072	170,967,188	40,662,116
<b>Subtotal:</b>	<b>94,996,960</b>	<b>125,332,474</b>	<b>130,305,072</b>	<b>170,967,188</b>	<b>40,662,116</b>
<b>All Other Philadelphia Charters</b>					
Non-Personnel	392,588,376	412,036,763	416,849,607	475,071,213	58,221,606
<b>Subtotal:</b>	<b>392,588,376</b>	<b>412,036,763</b>	<b>416,849,607</b>	<b>475,071,213</b>	<b>58,221,606</b>
<b>Non-Philadelphia Charters - Cyber Charters</b>					
Non-Personnel	50,661,700	57,139,265	65,489,517	76,031,076	10,541,559
<b>Subtotal:</b>	<b>50,661,700</b>	<b>57,139,265</b>	<b>65,489,517</b>	<b>76,031,076</b>	<b>10,541,559</b>
<b>Charter Schools - Transportation</b>					
Non-Personnel	26,431,423	26,556,195	28,611,100	25,974,374	(2,636,726)
<b>Subtotal:</b>	<b>26,431,423</b>	<b>26,556,195</b>	<b>28,611,100</b>	<b>25,974,374</b>	<b>(2,636,726)</b>
<b>Education of Students in Institutional Placements</b>					
Non-Personnel	64,898,157	63,755,682	63,740,682	65,829,984	2,089,302
<b>Subtotal:</b>	<b>64,898,157</b>	<b>63,755,682</b>	<b>63,740,682</b>	<b>65,829,984</b>	<b>2,089,302</b>
<b>Services to Non-Public Schools -- Regular</b>					
Salary and Benefits	16,735,740	17,169,815	16,514,917	11,033,230	(5,481,687)
Non-Personnel	15,781,370	16,623,323	16,781,388	15,430,490	(1,350,898)
<b>Subtotal:</b>	<b>32,517,110</b>	<b>33,793,138</b>	<b>33,296,305</b>	<b>26,463,720</b>	<b>(6,832,585)</b>
<b>Services to Non-Public Schools -- Transportation</b>					
Non-Personnel	22,160,017	22,626,567	21,343,700	22,626,567	1,282,867
<b>Subtotal:</b>	<b>22,160,017</b>	<b>22,626,567</b>	<b>21,343,700</b>	<b>22,626,567</b>	<b>1,282,867</b>
<b>Non-District Operated Schools Total</b>	<b>684,253,742</b>	<b>741,240,084</b>	<b>759,635,983</b>	<b>862,964,122</b>	<b>103,328,139</b>

## Budget Line Detail

Funds by Major Object and by Fund (Non-District Operated Schools)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	281,587	300,210	315,355	383,313	67,958
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1711 - Summer Programs	4,543	0	7,949	7,949	0
2000 - Employee Benefits	145,367	163,356	167,430	214,634	47,204
3000 - Contracted Serv-Prof/Tech	21,388,528	20,649,674	21,247,223	22,247,223	1,000,000
4000 - Contracted Servs - Property	30,000	30,000	30,000	30,000	0
5000 - Contr Serv-Trans/Comm/Other	637,526,739	692,758,610	708,386,051	818,551,048	110,164,997
6000 - Materials & Supplies	1,418	7,600	89,476	27,864	(61,612)
6400 - Books/Instructional Aids	0	500	500	500	0
7000 - Equipment	11,236	6,600	6,600	6,600	0
9000 - Other Uses Of Funds	33,145	255,401	307,901	282,016	(25,885)
<b>Total Operating</b>	<b>659,422,564</b>	<b>714,171,950</b>	<b>730,558,485</b>	<b>841,751,148</b>	<b>111,192,662</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	9,156,854	9,851,527	9,731,251	6,788,112	(2,943,138)
1211 - Per Diem Substitute Service	127	0	0	0	0
1511 - Extra Curricular	1,341,023	1,280,321	967,087	0	(967,087)
1711 - Summer Programs	732,573	0	0	0	0
1861 - Employee Insurance Opt-Out	9,472	0	0	0	0
2000 - Employee Benefits	5,064,194	5,574,401	5,325,845	3,639,221	(1,686,624)
3000 - Contracted Serv-Prof/Tech	1,554,114	2,865,388	1,047,222	1,203,018	155,796
4000 - Contracted Servs - Property	19,200	24,300	24,300	0	(24,300)
5000 - Contr Serv-Trans/Comm/Other	145,095	79,000	183,956	49,000	(134,956)
6000 - Materials & Supplies	66,299	197,978	105,587	105,587	0
6400 - Books/Instructional Aids	176,458	0	0	0	0
7000 - Equipment	14,689	28,200	0	0	0
8000 - Scholarships & Stipends	6,551,079	7,167,019	10,432,309	9,428,036	(1,004,273)
9000 - Other Uses Of Funds	0	0	1,259,941	0	(1,259,941)
<b>Total Categorical</b>	<b>24,831,178</b>	<b>27,068,134</b>	<b>29,077,498</b>	<b>21,212,974</b>	<b>(7,864,523)</b>
<b>Total All Sources of Funds</b>	<b>684,253,742</b>	<b>741,240,084</b>	<b>759,635,983</b>	<b>862,964,122</b>	<b>103,328,139</b>

**Budget Line Detail**  
***Renaissance Charters***

<b>Funds by Type - Renaissance Charters</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	94,996,960	125,332,474	130,305,072	170,967,188	40,662,116
<b>Total Operating</b>	<b>94,996,960</b>	<b>125,332,474</b>	<b>130,305,072</b>	<b>170,967,188</b>	<b>40,662,116</b>
<b>Total All Sources of Funds</b>	<b>94,996,960</b>	<b>125,332,474</b>	<b>130,305,072</b>	<b>170,967,188</b>	<b>40,662,116</b>

<b>Functions (All Funds) - Renaissance Charters</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Renaissance Charters</b>					
Non-Personnel	94,996,960	125,332,474	130,305,072	170,967,188	40,662,116
<b>Subtotal:</b>	<b>94,996,960</b>	<b>125,332,474</b>	<b>130,305,072</b>	<b>170,967,188</b>	<b>40,662,116</b>
<b>Renaissance Charters Total</b>	<b>94,996,960</b>	<b>125,332,474</b>	<b>130,305,072</b>	<b>170,967,188</b>	<b>40,662,116</b>

<b>Funds by Major Object and by Fund - Renaissance Charters</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
5000 - Contr Serv-Trans/Comm/Other	94,996,960	125,332,474	130,305,072	170,967,188	40,662,116
<b>Total Operating</b>	<b>94,996,960</b>	<b>125,332,474</b>	<b>130,305,072</b>	<b>170,967,188</b>	<b>40,662,116</b>
<b>Total All Sources of Funds</b>	<b>94,996,960</b>	<b>125,332,474</b>	<b>130,305,072</b>	<b>170,967,188</b>	<b>40,662,116</b>

**Budget Line Detail**  
**All Other Philadelphia Charters**

Funds by Type - All Other Philadelphia Charters					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	385,873,634	404,869,744	406,417,298	465,643,177	59,225,879
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>385,873,634</b>	<b>404,869,744</b>	<b>406,417,298</b>	<b>465,643,177</b>	<b>59,225,879</b>
Federal Grants	6,714,741	7,167,019	10,432,309	9,428,036	(1,004,273)
State Grants	0	0	0	0	0
<b>Total Categorical</b>	<b>6,714,741</b>	<b>7,167,019</b>	<b>10,432,309</b>	<b>9,428,036</b>	<b>(1,004,273)</b>
<b>Total All Sources of Funds</b>	<b>392,588,376</b>	<b>412,036,763</b>	<b>416,849,607</b>	<b>475,071,213</b>	<b>58,221,606</b>

Functions (All Funds) - All Other Philadelphia Charters					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>All Other Philadelphia Charters</b>					
Non-Personnel	392,588,376	412,036,763	416,849,607	475,071,213	58,221,606
<b>Subtotal:</b>	<b>392,588,376</b>	<b>412,036,763</b>	<b>416,849,607</b>	<b>475,071,213</b>	<b>58,221,606</b>
<b>All Other Philadelphia Charters Total</b>	<b>392,588,376</b>	<b>412,036,763</b>	<b>416,849,607</b>	<b>475,071,213</b>	<b>58,221,606</b>

Funds by Major Object and by Fund - All Other Philadelphia Charters					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
5000 - Contr Serv-Trans/Comm/Other	385,873,634	404,869,744	406,417,298	465,643,177	59,225,879
<b>Total Operating</b>	<b>385,873,634</b>	<b>404,869,744</b>	<b>406,417,298</b>	<b>465,643,177</b>	<b>59,225,879</b>
<b>Categorical</b>					
3000 - Contracted Serv-Prof/Tech	163,662	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	0	0	0	0	0
8000 - Scholarships & Stipends	6,551,079	7,167,019	10,432,309	9,428,036	(1,004,273)
<b>Total Categorical</b>	<b>6,714,741</b>	<b>7,167,019</b>	<b>10,432,309</b>	<b>9,428,036</b>	<b>(1,004,273)</b>
<b>Total All Sources of Funds</b>	<b>392,588,376</b>	<b>412,036,763</b>	<b>416,849,607</b>	<b>475,071,213</b>	<b>58,221,606</b>

**Budget Line Detail**  
**Non-Philadelphia Charters - Cyber Charters**

<b>Funds by Type - Non-Philadelphia Charters - Cyber Charters</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	50,661,700	57,139,265	65,489,517	76,031,076	10,541,559
<b>Total Operating</b>	<b>50,661,700</b>	<b>57,139,265</b>	<b>65,489,517</b>	<b>76,031,076</b>	<b>10,541,559</b>
<b>Total All Sources of Funds</b>	<b>50,661,700</b>	<b>57,139,265</b>	<b>65,489,517</b>	<b>76,031,076</b>	<b>10,541,559</b>

<b>Functions (All Funds) - Non-Philadelphia Charters - Cyber Charters</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Non-Philadelphia Charters - Cyber Charters</b>					
Non-Personnel	50,661,700	57,139,265	65,489,517	76,031,076	10,541,559
<b>Subtotal:</b>	<b>50,661,700</b>	<b>57,139,265</b>	<b>65,489,517</b>	<b>76,031,076</b>	<b>10,541,559</b>
<b>Non-Philadelphia Charters - Cyber Charters Total</b>	<b>50,661,700</b>	<b>57,139,265</b>	<b>65,489,517</b>	<b>76,031,076</b>	<b>10,541,559</b>

<b>Funds by Major Object and by Fund - Non-Philadelphia Charters - Cyber Charters</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
5000 - Contr Serv-Trans/Comm/Other	50,661,700	57,139,265	65,489,517	76,031,076	10,541,559
<b>Total Operating</b>	<b>50,661,700</b>	<b>57,139,265</b>	<b>65,489,517</b>	<b>76,031,076</b>	<b>10,541,559</b>
<b>Total All Sources of Funds</b>	<b>50,661,700</b>	<b>57,139,265</b>	<b>65,489,517</b>	<b>76,031,076</b>	<b>10,541,559</b>

**Budget Line Detail**  
**Charter Schools - Transportation**

<b>Funds by Type - Charter Schools - Transportation</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	26,431,423	26,556,195	28,611,100	25,974,374	(2,636,726)
<b>Total Operating</b>	<b>26,431,423</b>	<b>26,556,195</b>	<b>28,611,100</b>	<b>25,974,374</b>	<b>(2,636,726)</b>
<b>Total All Sources of Funds</b>	<b>26,431,423</b>	<b>26,556,195</b>	<b>28,611,100</b>	<b>25,974,374</b>	<b>(2,636,726)</b>

<b>Functions (All Funds) - Charter Schools - Transportation</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Charter Schools - Transportation</b>					
Non-Personnel	26,431,423	26,556,195	28,611,100	25,974,374	(2,636,726)
<b>Subtotal:</b>	<b>26,431,423</b>	<b>26,556,195</b>	<b>28,611,100</b>	<b>25,974,374</b>	<b>(2,636,726)</b>
<b>Charter Schools - Transportation Total</b>	<b>26,431,423</b>	<b>26,556,195</b>	<b>28,611,100</b>	<b>25,974,374</b>	<b>(2,636,726)</b>

<b>Funds by Major Object and by Fund - Charter Schools - Transportation</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
5000 - Contr Serv-Trans/Comm/Other	26,431,423	26,556,195	28,611,100	25,974,374	(2,636,726)
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>26,431,423</b>	<b>26,556,195</b>	<b>28,611,100</b>	<b>25,974,374</b>	<b>(2,636,726)</b>
<b>Total All Sources of Funds</b>	<b>26,431,423</b>	<b>26,556,195</b>	<b>28,611,100</b>	<b>25,974,374</b>	<b>(2,636,726)</b>

**Budget Line Detail**  
***Education of Students in Institutional Placements***

<b>Funds by Type - Education of Students in Institutional Placements</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	64,898,157	63,755,682	63,740,682	65,829,984	2,089,302
<b>Total Operating</b>	<b>64,898,157</b>	<b>63,755,682</b>	<b>63,740,682</b>	<b>65,829,984</b>	<b>2,089,302</b>
<b>Total All Sources of Funds</b>	<b>64,898,157</b>	<b>63,755,682</b>	<b>63,740,682</b>	<b>65,829,984</b>	<b>2,089,302</b>

<b>Functions (All Funds) - Education of Students in Institutional Placements</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Education of Students in Institutional Placements</b>					
Non-Personnel	64,898,157	63,755,682	63,740,682	65,829,984	2,089,302
<b>Subtotal:</b>	<b>64,898,157</b>	<b>63,755,682</b>	<b>63,740,682</b>	<b>65,829,984</b>	<b>2,089,302</b>
<b>Education of Students in Institutional Placements Total</b>	<b>64,898,157</b>	<b>63,755,682</b>	<b>63,740,682</b>	<b>65,829,984</b>	<b>2,089,302</b>

<b>Funds by Major Object and by Fund - Education of Students in Institutional Placements</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
3000 - Contracted Serv-Prof/Tech	7,496,198	7,531,318	7,531,318	8,531,318	1,000,000
5000 - Contr Serv-Trans/Comm/Other	57,401,958	56,224,364	56,209,364	57,298,666	1,089,302
<b>Total Operating</b>	<b>64,898,157</b>	<b>63,755,682</b>	<b>63,740,682</b>	<b>65,829,984</b>	<b>2,089,302</b>
<b>Total All Sources of Funds</b>	<b>64,898,157</b>	<b>63,755,682</b>	<b>63,740,682</b>	<b>65,829,984</b>	<b>2,089,302</b>

**Budget Line Detail**  
**Services to Non-Public Schools -- Regular**

<b>Funds by Type - Services to Non-Public Schools -- Regular</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Intermediate Unit	14,400,673	13,892,023	14,651,116	14,678,782	27,665
<b>Total Operating</b>	<b>14,400,673</b>	<b>13,892,023</b>	<b>14,651,116</b>	<b>14,678,782</b>	<b>27,665</b>
Federal Grants	18,116,437	19,901,115	18,645,189	11,784,938	(6,860,250)
Local / Private Grants	0	0	0	0	0
<b>Total Categorical</b>	<b>18,116,437</b>	<b>19,901,115</b>	<b>18,645,189</b>	<b>11,784,938</b>	<b>(6,860,250)</b>
<b>Total All Sources of Funds</b>	<b>32,517,110</b>	<b>33,793,138</b>	<b>33,296,305</b>	<b>26,463,720</b>	<b>(6,832,585)</b>

<b>Functions (All Funds) - Services to Non-Public Schools -- Regular</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Services to Non-Public Schools -- Regular</b>					
Salary and Benefits	16,735,740	17,169,815	16,514,917	11,033,230	(5,481,687)
Non-Personnel	15,781,370	16,623,323	16,781,388	15,430,490	(1,350,898)
<b>Subtotal:</b>	<b>32,517,110</b>	<b>33,793,138</b>	<b>33,296,305</b>	<b>26,463,720</b>	<b>(6,832,585)</b>
<b>Services to Non-Public Schools -- Regular Total</b>	<b>32,517,110</b>	<b>33,793,138</b>	<b>33,296,305</b>	<b>26,463,720</b>	<b>(6,832,585)</b>

<b>Funds by Major Object and by Fund - Services to Non-Public Schools -- Regular</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	281,587	300,210	315,355	383,313	67,958
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1711 - Summer Programs	4,543	0	7,949	7,949	0
2000 - Employee Benefits	145,367	163,356	167,430	214,634	47,204
3000 - Contracted Serv-Prof/Tech	13,892,330	13,118,356	13,715,905	13,715,905	0
4000 - Contracted Servs - Property	30,000	30,000	30,000	30,000	0
5000 - Contr Serv-Trans/Comm/Other	1,046	10,000	10,000	10,000	0
6000 - Materials & Supplies	1,418	7,600	89,476	27,864	(61,612)
6400 - Books/Instructional Aids	0	500	500	500	0
7000 - Equipment	11,236	6,600	6,600	6,600	0
9000 - Other Uses Of Funds	33,145	255,401	307,901	282,016	(25,885)
<b>Total Operating</b>	<b>14,400,673</b>	<b>13,892,023</b>	<b>14,651,116</b>	<b>14,678,782</b>	<b>27,665</b>



**Budget Line Detail**  
**Services to Non-Public Schools -- Regular**

<b>Funds by Major Object and by Fund - Services to Non-Public Schools -- Regular</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	9,156,854	9,851,527	9,731,251	6,788,112	(2,943,138)
1211 - Per Diem Substitute Service	127	0	0	0	0
1511 - Extra Curricular	1,341,023	1,280,321	967,087	0	(967,087)
1711 - Summer Programs	732,573	0	0	0	0
1861 - Employee Insurance Opt-Out	9,472	0	0	0	0
2000 - Employee Benefits	5,064,194	5,574,401	5,325,845	3,639,221	(1,686,624)
3000 - Contracted Serv-Prof/Tech	1,390,452	2,865,388	1,047,222	1,203,018	155,796
4000 - Contracted Servs - Property	19,200	24,300	24,300	0	(24,300)
5000 - Contr Serv-Trans/Comm/Other	145,095	79,000	183,956	49,000	(134,956)
6000 - Materials & Supplies	66,299	197,978	105,587	105,587	0
6400 - Books/Instructional Aids	176,458	0	0	0	0
7000 - Equipment	14,689	28,200	0	0	0
9000 - Other Uses Of Funds	0	0	1,259,941	0	(1,259,941)
<b>Total Categorical</b>	<b>18,116,437</b>	<b>19,901,115</b>	<b>18,645,189</b>	<b>11,784,938</b>	<b>(6,860,250)</b>
<b>Total All Sources of Funds</b>	<b>32,517,110</b>	<b>33,793,138</b>	<b>33,296,305</b>	<b>26,463,720</b>	<b>(6,832,585)</b>

<b>Positions - Services to Non-Public Schools -- Regular</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Accounting Clerk	1.0	1.0	1.0	1.0	49,447	0.0
Cai Mntr, Title I Non-Pub Schl	21.0	22.0	22.0	0.0	0	-22.0
Monitoring Manager, Act 89	2.0	1.0	1.0	1.0	105,294	0.0
Secretary I	1.0	1.0	1.0	1.0	38,923	0.0
Teacher, Full Time	99.0	100.0	99.0	73.0	6,091,958	-26.0
Teacher, Lead	1.0	0.0	0.0	0.0	0	0.0
Teacher, Spec Assign, 12 Mo	0.0	0.0	0.5	0.5	54,031	0.0
Bilingual Enrollment	0.0	1.0	0.0	0.0	0	0.0
Asst Dir, Non-Public Programs	0.0	0.0	0.5	0.5	54,031	0.0
Act 89 Coordinator	0.0	0.0	1.0	1.0	81,587	0.0
Title I Non-Public Instruc Spl	12.0	11.0	11.0	8.0	696,155	-3.0
<b>Sum:</b>	<b>137.0</b>	<b>137.0</b>	<b>137.0</b>	<b>86.0</b>	<b>7,171,425</b>	<b>-51.0</b>

**Budget Line Detail**  
**Services to Non-Public Schools -- Transportation**

<b>Funds by Type - Services to Non-Public Schools -- Transportation</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	22,160,017	22,626,567	21,343,700	22,626,567	1,282,867
<b>Total Operating</b>	<b>22,160,017</b>	<b>22,626,567</b>	<b>21,343,700</b>	<b>22,626,567</b>	<b>1,282,867</b>
<b>Total All Sources of Funds</b>	<b>22,160,017</b>	<b>22,626,567</b>	<b>21,343,700</b>	<b>22,626,567</b>	<b>1,282,867</b>

<b>Functions (All Funds) - Services to Non-Public Schools -- Transportation</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Services to Non-Public Schools -- Transportation</b>					
Non-Personnel	22,160,017	22,626,567	21,343,700	22,626,567	1,282,867
<b>Subtotal:</b>	<b>22,160,017</b>	<b>22,626,567</b>	<b>21,343,700</b>	<b>22,626,567</b>	<b>1,282,867</b>
<b>Services to Non-Public Schools -- Transportation Total</b>	<b>22,160,017</b>	<b>22,626,567</b>	<b>21,343,700</b>	<b>22,626,567</b>	<b>1,282,867</b>

<b>Funds by Major Object and by Fund - Services to Non-Public Schools -- Transportation</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
5000 - Contr Serv-Trans/Comm/Other	22,160,017	22,626,567	21,343,700	22,626,567	1,282,867
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>22,160,017</b>	<b>22,626,567</b>	<b>21,343,700</b>	<b>22,626,567</b>	<b>1,282,867</b>
<b>Total All Sources of Funds</b>	<b>22,160,017</b>	<b>22,626,567</b>	<b>21,343,700</b>	<b>22,626,567</b>	<b>1,282,867</b>

**Budget Line Detail**  
**Administrative Support Operations**

**Chief Academic Officer**

<b>Chief Academic Officer Functions (All Funds)</b>					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Chief Academic Office	1,586,631	2,559,498	2,617,576	4,725,486	2,107,910
Accountability, Equity & Compliance Office	5,965,831	6,101,129	7,104,183	5,152,788	(1,951,395)
Secondary School Reform Office	5,763,735	5,402,660	7,005,201	6,139,899	(865,302)
Curriculum, Instruction & Assessment Office	2,678,642	2,318,128	4,353,547	2,993,113	(1,360,434)
Multilingual Curriculum & Programs Office	4,073,247	3,133,139	3,182,354	2,381,055	(801,300)
Specialized Services Office	26,640,699	10,728,005	11,665,833	11,534,948	(130,885)
Early Childhood Office	(5,288,535)	3,058,580	3,245,435	2,928,983	(316,452)
Leadership & Talent Development Office	1,964,695	271,444	6,953,756	3,250,463	(3,703,292)
Empowerment Schools Support Office	479,640	675,327	95,938	98,650	2,712
Academic Counseling and Standards Office	623,573	570,183	651,394	671,962	20,568
<b>Total Chief Academic Officer</b>	<b>44,488,159</b>	<b>34,818,094</b>	<b>46,875,218</b>	<b>39,877,347</b>	<b>(6,997,870)</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
Chief Academic Office	8.0	13.0	13.0	0.0
Accountability, Equity & Compliance Office	23.0	34.4	33.8	-0.6
Secondary School Reform Office	35.0	26.0	25.0	-1.0
Curriculum, Instruction & Assessment Office	15.0	15.5	15.5	0.0
Multilingual Curriculum & Programs Office	16.0	18.0	30.0	12.0
Specialized Services Office	47.0	52.4	51.4	-1.0
Early Childhood Office	23.0	24.0	21.0	-3.0
Leadership & Talent Development Office	2.0	14.0	14.0	0.0
Empowerment Schools Support Office	5.0	1.0	1.0	0.0
Academic Counseling and Standards Office	5.0	4.0	4.0	0.0
<b>Total Chief Academic Officer</b>	<b>179.0</b>	<b>202.3</b>	<b>208.7</b>	<b>6.4</b>

### Budget Line Detail

Funds by Type					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Area Vocational Technical	552	190,714	320,983	314,464	(6,519)
General	1,289,677	10,070,669	11,441,360	13,444,065	2,002,705
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>1,290,229</b>	<b>10,261,383</b>	<b>11,762,344</b>	<b>13,758,529</b>	<b>1,996,186</b>
Federal Grants	41,513,250	23,433,745	31,786,929	23,806,181	(7,980,748)
Local / Private Grants	754,885	153,292	2,415,616	1,742,641	(672,975)
State Grants	929,795	969,674	910,329	569,995	(340,333)
<b>Total Categorical</b>	<b>43,197,930</b>	<b>24,556,711</b>	<b>35,112,874</b>	<b>26,118,818</b>	<b>(8,994,056)</b>
<b>Total All Sources of Funds</b>	<b>44,488,159</b>	<b>34,818,094</b>	<b>46,875,218</b>	<b>39,877,347</b>	<b>(6,997,870)</b>

## Budget Line Detail

Chief Academic Officer Functions (All Funds)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Chief Academic Office</b>					
Salary and Benefits	1,440,875	1,422,171	1,878,560	2,035,892	157,332
Non-Personnel	145,757	1,137,327	739,016	2,689,594	1,950,578
<b>Subtotal:</b>	<b>1,586,631</b>	<b>2,559,498</b>	<b>2,617,576</b>	<b>4,725,486</b>	<b>2,107,910</b>
<b>Accountability, Equity &amp; Compliance Office</b>					
Salary and Benefits	2,905,008	3,357,404	4,143,382	4,068,341	(75,041)
Non-Personnel	3,060,823	2,743,725	2,960,801	1,084,447	(1,876,354)
<b>Subtotal:</b>	<b>5,965,831</b>	<b>6,101,129</b>	<b>7,104,183</b>	<b>5,152,788</b>	<b>(1,951,395)</b>
<b>Secondary School Reform Office</b>					
Salary and Benefits	2,528,151	2,660,265	2,478,183	2,476,063	(2,120)
Non-Personnel	3,235,584	2,742,395	4,527,018	3,663,836	(863,182)
<b>Subtotal:</b>	<b>5,763,735</b>	<b>5,402,660</b>	<b>7,005,201</b>	<b>6,139,899</b>	<b>(865,302)</b>
<b>Curriculum, Instruction &amp; Assessment Office</b>					
Salary and Benefits	2,275,589	1,868,582	2,073,780	2,177,862	104,082
Non-Personnel	403,054	449,546	2,279,767	815,251	(1,464,516)
<b>Subtotal:</b>	<b>2,678,642</b>	<b>2,318,128</b>	<b>4,353,547</b>	<b>2,993,113</b>	<b>(1,360,434)</b>
<b>Multilingual Curriculum &amp; Programs Office</b>					
Salary and Benefits	2,451,640	2,376,114	1,972,523	2,162,292	189,768
Non-Personnel	1,621,607	757,025	1,209,831	218,763	(991,068)
<b>Subtotal:</b>	<b>4,073,247</b>	<b>3,133,139</b>	<b>3,182,354</b>	<b>2,381,055</b>	<b>(801,300)</b>
<b>Specialized Services Office</b>					
Salary and Benefits	5,859,034	5,905,305	5,385,447	6,090,872	705,425
Non-Personnel	20,781,666	4,822,701	6,280,386	5,444,076	(836,310)
<b>Subtotal:</b>	<b>26,640,699</b>	<b>10,728,005</b>	<b>11,665,833</b>	<b>11,534,948</b>	<b>(130,885)</b>
<b>Early Childhood Office</b>					
Salary and Benefits	2,253,963	2,647,855	2,682,541	2,391,637	(290,904)
Non-Personnel	(7,542,498)	410,726	562,894	537,346	(25,548)
<b>Subtotal:</b>	<b>(5,288,535)</b>	<b>3,058,580</b>	<b>3,245,435</b>	<b>2,928,983</b>	<b>(316,452)</b>
<b>Leadership &amp; Talent Development Office</b>					
Salary and Benefits	1,963,134	271,444	4,393,817	2,825,192	(1,568,624)
Non-Personnel	1,561	0	2,559,939	425,271	(2,134,668)
<b>Subtotal:</b>	<b>1,964,695</b>	<b>271,444</b>	<b>6,953,756</b>	<b>3,250,463</b>	<b>(3,703,292)</b>
<b>Empowerment Schools Support Office</b>					
Salary and Benefits	478,027	670,631	91,242	93,954	2,712
Non-Personnel	1,613	4,696	4,696	4,696	0
<b>Subtotal:</b>	<b>479,640</b>	<b>675,327</b>	<b>95,938</b>	<b>98,650</b>	<b>2,712</b>

### Budget Line Detail

Chief Academic Officer Functions (All Funds)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Academic Counseling and Standards Office</b>					
Salary and Benefits	606,003	544,199	625,411	645,979	20,568
Non-Personnel	17,570	25,984	25,983	25,983	0
<b>Subtotal:</b>	<b>623,573</b>	<b>570,183</b>	<b>651,394</b>	<b>671,962</b>	<b>20,568</b>
<b>Chief Academic Officer Total</b>	<b>44,488,159</b>	<b>34,818,094</b>	<b>46,875,218</b>	<b>39,877,347</b>	<b>(6,997,870)</b>

### Budget Line Detail

Funds by Major Object and by Fund (Chief Academic Officer)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	4,851,464	4,968,105	5,968,051	6,265,831	297,779
1198 - Insurance Recoveries	0	(4,968)	(5,721)	(6,019)	(298)
1199 - Turnover & Delayed Hiring	0	(98,300)	0	(356,901)	(356,901)
1211 - Per Diem Substitute Service	58	45,257	15,195	3,547	(11,648)
1311 - Overtime	27,999	10,070	20,958	20,958	(0)
1511 - Extra Curricular	520,602	360,232	357,400	307,960	(49,440)
1611 - Professional Development	52,368	39,963	139,306	139,306	0
1861 - Employee Insurance Opt-Out	13,167	0	0	0	0
2000 - Employee Benefits	2,322,613	2,544,904	2,873,511	3,167,531	294,020
3000 - Contracted Serv-Prof/Tech	603,109	771,218	1,493,695	1,584,595	90,900
4000 - Contracted Servs - Property	3,025	10,601	93,223	93,223	0
5000 - Contr Serv-Trans/Comm/Other	311,453	115,212	286,226	198,726	(87,500)
6000 - Materials & Supplies	76,302	330,001	555,172	538,646	(16,526)
6400 - Books/Instructional Aids	180,708	21,900	31,014	31,014	0
7000 - Equipment	157,371	299,988	181,640	181,640	0
8000 - Scholarships & Stipends	0	1,134,921	52,673	1,900,751	1,848,078
9000 - Other Uses Of Funds	(7,830,012)	(287,721)	(300,000)	(312,279)	(12,279)
<b>Total Operating</b>	<b>1,290,229</b>	<b>10,261,383</b>	<b>11,762,344</b>	<b>13,758,529</b>	<b>1,996,186</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	9,194,487	8,308,258	8,641,962	9,419,837	777,875
1211 - Per Diem Substitute Service	49,529	101,894	1,782,410	72,058	(1,710,352)
1311 - Overtime	26,891	0	0	0	0
1511 - Extra Curricular	623,197	555,924	367,412	380,379	12,967
1611 - Professional Development	274,866	168,682	569,464	233,510	(335,954)
1711 - Summer Programs	28,228	0	0	0	0
1861 - Employee Insurance Opt-Out	7,866	0	59	59	0
1899 - Bonus	2,706	0	0	0	0
2000 - Employee Benefits	4,765,380	4,723,949	4,994,879	5,320,028	325,149
3000 - Contracted Serv-Prof/Tech	16,544,519	8,514,492	12,146,034	7,475,497	(4,670,537)
4000 - Contracted Servs - Property	1,238,692	799,926	1,066,310	904,773	(161,537)
5000 - Contr Serv-Trans/Comm/Other	653,452	635,863	1,147,307	1,040,831	(106,476)
6000 - Materials & Supplies	329,039	535,211	1,470,975	560,171	(910,804)
6400 - Books/Instructional Aids	8,122,843	202,563	385,302	137,825	(247,477)
7000 - Equipment	1,174,617	9,950	2,405,356	514,800	(1,890,556)
8000 - Scholarships & Stipends	161,618	0	0	0	0
9000 - Other Uses Of Funds	0	0	135,404	59,050	(76,354)
<b>Total Categorical</b>	<b>43,197,930</b>	<b>24,556,711</b>	<b>35,112,874</b>	<b>26,118,818</b>	<b>(8,994,056)</b>
<b>Total All Sources of Funds</b>	<b>44,488,159</b>	<b>34,818,094</b>	<b>46,875,218</b>	<b>39,877,347</b>	<b>(6,997,870)</b>

**Budget Line Detail**  
**Chief Academic Office**

<b>Funds by Type - Chief Academic Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	1,344,261	2,183,725	2,617,576	4,725,486	2,107,910
<b>Total Operating</b>	<b>1,344,261</b>	<b>2,183,725</b>	<b>2,617,576</b>	<b>4,725,486</b>	<b>2,107,910</b>
Federal Grants	242,370	375,773	0	0	0
<b>Total Categorical</b>	<b>242,370</b>	<b>375,773</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>1,586,631</b>	<b>2,559,498</b>	<b>2,617,576</b>	<b>4,725,486</b>	<b>2,107,910</b>

<b>Functions (All Funds) - Chief Academic Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Chief Academic Office</b>					
Salary and Benefits	1,440,875	1,422,171	1,878,560	2,035,892	157,332
Non-Personnel	145,757	1,137,327	739,016	2,689,594	1,950,578
<b>Subtotal:</b>	<b>1,586,631</b>	<b>2,559,498</b>	<b>2,617,576</b>	<b>4,725,486</b>	<b>2,107,910</b>
<b>Chief Academic Office Total</b>	<b>1,586,631</b>	<b>2,559,498</b>	<b>2,617,576</b>	<b>4,725,486</b>	<b>2,107,910</b>

<b>Funds by Major Object and by Fund - Chief Academic Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	635,226	592,958	1,254,583	1,393,204	138,621
1198 - Insurance Recoveries	0	(593)	(1,255)	(1,393)	(139)
1199 - Turnover & Delayed Hiring	0	(15,600)	0	(79,373)	(79,373)
1211 - Per Diem Substitute Service	0	0	0	0	0
1311 - Overtime	5,546	5,517	16,405	16,405	(0)
1511 - Extra Curricular	219,150	147,834	66,160	65,053	(1,107)
1611 - Professional Development	59	0	0	0	0
2000 - Employee Benefits	338,524	316,282	542,667	641,996	99,329
3000 - Contracted Serv-Prof/Tech	89,600	15,000	675,457	777,957	102,500
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	32,304	1,138	2,538	2,538	0
6000 - Materials & Supplies	6,029	7,956	17,956	17,956	0
6400 - Books/Instructional Aids	17,823	0	0	0	0
7000 - Equipment	0	0	12,080	12,080	0
8000 - Scholarships & Stipends	0	1,113,233	30,985	1,879,063	1,848,078
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>1,344,261</b>	<b>2,183,725</b>	<b>2,617,576</b>	<b>4,725,486</b>	<b>2,107,910</b>



**Budget Line Detail**  
**Chief Academic Office**

Funds by Major Object and by Fund - Chief Academic Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	157,425	231,527	0	0	0
1511 - Extra Curricular	0	0	0	0	0
2000 - Employee Benefits	84,946	144,245	0	0	0
<b>Total Categorical</b>	<b>242,370</b>	<b>375,773</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>1,586,631</b>	<b>2,559,498</b>	<b>2,617,576</b>	<b>4,725,486</b>	<b>2,107,910</b>

Positions - Chief Academic Office						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Assistant Superintendent	0.0	2.0	3.0	3.0	435,000	0.0
Assoc Superintendent Schools	1.0	0.0	0.0	0.0	0	0.0
Chief Academic Officer	0.0	1.0	1.0	1.0	180,000	0.0
Executive Assistant	2.0	1.0	2.0	2.0	121,400	0.0
Instructional Support Officer	0.0	1.0	1.0	1.0	97,850	0.0
Manager Financial Svcs Oss	1.0	0.0	0.0	0.0	0	0.0
Program Manager, Oper&Grt, Pk	0.0	1.0	0.0	0.0	0	0.0
Regional Business Specialist	0.0	1.0	1.0	1.0	76,315	0.0
Special Assistant II ASCO Super	1.0	1.0	1.0	1.0	91,438	0.0
Special Assistant II Asst Supt	0.0	1.0	1.0	1.0	89,719	0.0
Special Projects Assistant li	2.0	0.0	0.0	0.0	0	0.0
Deputy Chief Acad Off,Sec Educ	0.0	1.0	1.0	1.0	127,000	0.0
Special Assistant CAO	1.0	2.0	2.0	2.0	174,482	0.0
<b>Sum:</b>	<b>8.0</b>	<b>12.0</b>	<b>13.0</b>	<b>13.0</b>	<b>1,393,204</b>	<b>0.0</b>

**Budget Line Detail**  
**Accountability, Equity & Compliance Office**

<b>Funds by Type - Accountability, Equity &amp; Compliance Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	1,788,594	1,972,671	2,912,279	2,758,247	(154,033)
<b>Total Operating</b>	<b>1,788,594</b>	<b>1,972,671</b>	<b>2,912,279</b>	<b>2,758,247</b>	<b>(154,033)</b>
Federal Grants	4,027,601	4,128,458	4,126,550	2,375,572	(1,750,978)
Local / Private Grants	149,636	0	65,354	18,969	(46,385)
<b>Total Categorical</b>	<b>4,177,237</b>	<b>4,128,458</b>	<b>4,191,904</b>	<b>2,394,541</b>	<b>(1,797,363)</b>
<b>Total All Sources of Funds</b>	<b>5,965,831</b>	<b>6,101,129</b>	<b>7,104,183</b>	<b>5,152,788</b>	<b>(1,951,395)</b>

<b>Functions (All Funds) - Accountability, Equity &amp; Compliance Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Accountability, Equity &amp; Compliance Office</b>					
Salary and Benefits	2,905,008	3,357,404	4,143,382	4,068,341	(75,041)
Non-Personnel	3,060,823	2,743,725	2,960,801	1,084,447	(1,876,354)
<b>Subtotal:</b>	<b>5,965,831</b>	<b>6,101,129</b>	<b>7,104,183</b>	<b>5,152,788</b>	<b>(1,951,395)</b>
<b>Accountability, Equity &amp; Compliance Office Total</b>	<b>5,965,831</b>	<b>6,101,129</b>	<b>7,104,183</b>	<b>5,152,788</b>	<b>(1,951,395)</b>

<b>Funds by Major Object and by Fund - Accountability, Equity &amp; Compliance Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	1,026,693	1,308,150	1,872,946	1,950,252	77,306
1198 - Insurance Recoveries	0	(1,308)	(1,873)	(1,950)	(77)
1199 - Turnover & Delayed Hiring	0	(23,600)	0	(214,143)	(214,143)
1211 - Per Diem Substitute Service	0	0	0	0	0
1311 - Overtime	0	1,118	1,118	1,118	0
1511 - Extra Curricular	52,242	59,323	52,323	3,990	(48,333)
1611 - Professional Development	0	4,103	4,103	4,103	0
1861 - Employee Insurance Opt-Out	3,736	0	0	0	0
2000 - Employee Benefits	480,153	711,760	911,234	942,449	31,215
3000 - Contracted Serv-Prof/Tech	179,447	181,212	334,697	334,697	0
4000 - Contracted Servs - Property	0	71	71	71	0
5000 - Contr Serv-Trans/Comm/Other	28,696	13,780	19,598	19,598	0
6000 - Materials & Supplies	6,355	6,508	6,508	6,508	0
6400 - Books/Instructional Aids	5,565	4,034	4,034	4,034	0
7000 - Equipment	5,707	7,520	7,520	7,520	0
9000 - Other Uses Of Funds	0	(300,000)	(300,000)	(300,000)	0
<b>Total Operating</b>	<b>1,788,594</b>	<b>1,972,671</b>	<b>2,912,279</b>	<b>2,758,247</b>	<b>(154,033)</b>

**Budget Line Detail**  
**Accountability, Equity & Compliance Office**

<b>Funds by Major Object and by Fund - Accountability, Equity &amp; Compliance Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	898,816	838,577	881,537	904,218	22,682
1511 - Extra Curricular	8,969	30,000	30,000	30,000	0
1861 - Employee Insurance Opt-Out	549	0	59	59	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	433,851	429,280	391,935	448,245	56,310
3000 - Contracted Serv-Prof/Tech	2,834,623	2,830,600	2,734,000	934,000	(1,800,000)
5000 - Contr Serv-Trans/Comm/Other	0	0	10,969	10,969	0
6000 - Materials & Supplies	0	0	2,000	2,000	0
6400 - Books/Instructional Aids	429	0	1,000	1,000	0
7000 - Equipment	0	0	5,000	5,000	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	0	0	135,404	59,050	(76,354)
<b>Total Categorical</b>	<b>4,177,237</b>	<b>4,128,458</b>	<b>4,191,904</b>	<b>2,394,541</b>	<b>(1,797,363)</b>
<b>Total All Sources of Funds</b>	<b>5,965,831</b>	<b>6,101,129</b>	<b>7,104,183</b>	<b>5,152,788</b>	<b>(1,951,395)</b>

**Budget Line Detail**  
**Accountability, Equity & Compliance Office**

<b>Positions - Accountability, Equity &amp; Compliance Office</b>						
1	2	3	4	5	6	5-4
<b>Job Title</b>	<b>FY12 Filled-Dec 11</b>	<b>FY13 Filled-Dec 12</b>	<b>FY13 Estimated</b>	<b>FY14 Request</b>	<b>FY14 Requested Salary</b>	<b>Incrs. or (Decrs.)</b>
Account, Assess & Interv Spec	5.0	6.0	6.0	6.0	508,652	0.0
Assessment Development Coord	3.0	3.0	3.0	3.0	276,651	0.0
Assistant Superintendent	0.0	1.0	1.0	1.0	145,700	0.0
Asst Dir, Operations, Special Sv	0.0	0.0	0.6	0.0	0	-0.6
Director, Middle Schools	0.0	1.0	1.0	1.0	113,081	0.0
Dir, Research & Evaluation	1.0	1.0	1.0	1.0	87,588	0.0
Dir, School Innovations & Best	1.0	0.0	0.0	0.0	0	0.0
Exec Dir, Accountability and Assessmen	1.0	0.0	1.0	1.0	91,492	0.0
Exec. Dir Teach	0.0	0.0	1.0	1.0	110,200	0.0
Executive Assistant	0.0	1.0	2.0	2.0	101,672	0.0
Executive Secretary	1.0	1.0	0.0	0.0	0	0.0
Intermediate Clerk	1.0	1.0	1.0	1.0	43,944	0.0
Manager Financial Svcs Oss	0.0	1.0	1.0	1.0	54,899	0.0
Office Asst, Acct & Assessment	1.0	1.0	1.0	1.0	52,362	0.0
Principal Empowerment Schools	0.0	1.0	1.0	1.0	138,818	0.0
Program Manager, Oper&Grt, Pk	0.0	0.0	0.5	0.5	30,179	0.0
Program Manager, School Inteve	5.0	5.0	6.0	6.0	499,177	0.0
Pupil Data Analyst	0.0	0.0	1.0	1.0	55,938	0.0
Senior Program Evaluator	1.0	1.0	1.0	1.0	83,738	0.0
Special Assistant II	1.0	0.0	0.0	0.0	0	0.0
Strategic Data Fellow	1.0	0.0	0.0	0.0	0	0.0
Content Specialist	0.0	0.0	0.3	0.3	22,938	0.0
Special Asst II- CAO 3/5	0.0	1.0	1.0	1.0	53,535	0.0
Ex Dir, Traditional & Vanguard	0.0	1.0	1.0	1.0	113,050	0.0
Dir Office Of School Interv&Data	1.0	1.0	1.0	1.0	106,400	0.0
Deputy Chief, Accountability	0.0	1.0	1.0	1.0	109,592	0.0
AD, Performance Targets & Data	0.0	0.0	1.0	1.0	54,864	0.0
<b>Sum:</b>	<b>23.0</b>	<b>28.0</b>	<b>34.4</b>	<b>33.8</b>	<b>2,854,470</b>	<b>-0.6</b>

**Budget Line Detail**  
**Secondary School Reform Office**

<b>Funds by Type - Secondary School Reform Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	1,098,789	1,055,575	859,685	823,452	(36,233)
Area Vocational Technical	552	190,714	320,983	314,464	(6,519)
<b>Total Operating</b>	<b>1,099,340</b>	<b>1,246,289</b>	<b>1,180,668</b>	<b>1,137,917</b>	<b>(42,752)</b>
Federal Grants	4,502,530	4,029,787	3,428,353	3,713,465	285,112
Local / Private Grants	161,865	126,584	2,153,680	1,288,518	(865,162)
State Grants	0	0	242,500	0	(242,500)
<b>Total Categorical</b>	<b>4,664,394</b>	<b>4,156,371</b>	<b>5,824,533</b>	<b>5,001,983</b>	<b>(822,550)</b>
<b>Total All Sources of Funds</b>	<b>5,763,735</b>	<b>5,402,660</b>	<b>7,005,201</b>	<b>6,139,899</b>	<b>(865,302)</b>

<b>Functions (All Funds) - Secondary School Reform Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Secondary School Reform Office</b>					
Salary and Benefits	2,528,151	2,660,265	2,478,183	2,476,063	(2,120)
Non-Personnel	3,235,584	2,742,395	4,527,018	3,663,836	(863,182)
<b>Subtotal:</b>	<b>5,763,735</b>	<b>5,402,660</b>	<b>7,005,201</b>	<b>6,139,899</b>	<b>(865,302)</b>
<b>Secondary School Reform Office Total</b>	<b>5,763,735</b>	<b>5,402,660</b>	<b>7,005,201</b>	<b>6,139,899</b>	<b>(865,302)</b>

<b>Funds by Major Object and by Fund - Secondary School Reform Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	198,926	135,588	177,588	177,588	(0)
1198 - Insurance Recoveries	0	(136)	(178)	(178)	0
1199 - Turnover & Delayed Hiring	0	(2,000)	0	0	0
1211 - Per Diem Substitute Service	0	45,257	15,195	3,547	(11,648)
1311 - Overtime	4,842	3,435	3,435	3,435	(0)
1511 - Extra Curricular	61,813	39,955	70,257	70,257	(0)
1611 - Professional Development	0	0	2,528	2,528	0
2000 - Employee Benefits	111,733	81,411	102,910	112,211	9,301
3000 - Contracted Serv-Prof/Tech	328,723	536,781	423,541	411,941	(11,600)
4000 - Contracted Servs - Property	605	0	60,000	60,000	0
5000 - Contr Serv-Trans/Comm/Other	59,308	57,739	88,151	88,151	0
6000 - Materials & Supplies	52,214	53,513	85,201	68,675	(16,526)
6400 - Books/Instructional Aids	133,175	0	0	0	0
7000 - Equipment	148,002	282,467	152,040	152,040	0
9000 - Other Uses Of Funds	0	12,279	0	(12,279)	(12,279)
<b>Total Operating</b>	<b>1,099,340</b>	<b>1,246,289</b>	<b>1,180,668</b>	<b>1,137,917</b>	<b>(42,752)</b>

**Budget Line Detail**  
**Secondary School Reform Office**

<b>Funds by Major Object and by Fund - Secondary School Reform Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	1,326,704	1,337,309	1,238,058	1,197,983	(40,075)
1211 - Per Diem Substitute Service	0	0	0	0	0
1311 - Overtime	8,244	0	0	0	0
1511 - Extra Curricular	72,869	57,412	57,412	57,412	(0)
1611 - Professional Development	14,412	95,327	95,327	95,327	(0)
1711 - Summer Programs	28,228	0	0	0	0
1861 - Employee Insurance Opt-Out	7,318	0	0	0	0
1899 - Bonus	2,706	0	0	0	0
2000 - Employee Benefits	690,357	866,707	715,650	755,953	40,302
3000 - Contracted Serv-Prof/Tech	1,218,176	1,262,469	1,348,635	1,260,885	(87,750)
4000 - Contracted Servs - Property	5,271	0	78,301	101,773	23,472
5000 - Contr Serv-Trans/Comm/Other	331,606	317,147	556,810	647,942	91,132
6000 - Materials & Supplies	169,144	220,000	186,006	275,583	89,577
6400 - Books/Instructional Aids	71,628	0	261,167	121,825	(139,342)
7000 - Equipment	717,731	0	1,287,166	487,300	(799,866)
<b>Total Categorical</b>	<b>4,664,394</b>	<b>4,156,371</b>	<b>5,824,533</b>	<b>5,001,983</b>	<b>(822,550)</b>
<b>Total All Sources of Funds</b>	<b>5,763,735</b>	<b>5,402,660</b>	<b>7,005,201</b>	<b>6,139,899</b>	<b>(865,302)</b>

<b>Positions - Secondary School Reform Office</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Asst Dir,Career&College Aware	1.0	1.0	1.0	1.0	72,370	0.0
Asst Dir, Multiple Pathways Gra	1.0	0.0	0.0	0.0	0	0.0
Confidential Secy B	0.0	1.0	1.0	1.0	42,000	0.0
Exec Dir School Organization	1.0	0.0	0.0	0.0	0	0.0
Financial Coord,Sec. Education	1.0	1.0	0.8	0.8	50,947	0.0
Prog Mgr, High Sch Transform In	2.0	0.0	0.0	0.0	0	0.0
Deputy Chief, Career & Tech Ed.	0.0	1.0	1.0	1.0	135,588	0.0
Higher Ed Trans Coord	1.0	1.0	0.0	0.0	0	0.0
Dir, Gear-Up Project	1.0	1.0	0.5	0.5	37,673	0.0
System Sustainability Manager	2.0	1.0	1.0	0.0	0	-1.0
Program Manager, Gear-Up	4.0	3.0	2.0	2.0	117,275	0.0
Site Monitor, System Sustain	19.0	17.0	17.8	17.8	873,039	0.0
System Sustainability FLD Fam	2.0	2.0	1.0	1.0	46,680	0.0
<b>Sum:</b>	<b>35.0</b>	<b>29.0</b>	<b>26.0</b>	<b>25.0</b>	<b>1,375,571</b>	<b>-1.0</b>

**Budget Line Detail**  
**Curriculum, Instruction & Assessment Office**

<b>Funds by Type - Curriculum, Instruction &amp; Assessment Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	1,936,751	1,689,448	1,766,118	1,724,866	(41,252)
<b>Total Operating</b>	<b>1,936,751</b>	<b>1,689,448</b>	<b>1,766,118</b>	<b>1,724,866</b>	<b>(41,252)</b>
Federal Grants	674,863	601,972	2,504,073	833,092	(1,670,981)
Local / Private Grants	67,028	26,708	83,355	435,154	351,799
<b>Total Categorical</b>	<b>741,891</b>	<b>628,681</b>	<b>2,587,429</b>	<b>1,268,246</b>	<b>(1,319,182)</b>
<b>Total All Sources of Funds</b>	<b>2,678,642</b>	<b>2,318,128</b>	<b>4,353,547</b>	<b>2,993,113</b>	<b>(1,360,434)</b>

<b>Functions (All Funds) - Curriculum, Instruction &amp; Assessment Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Curriculum, Instruction &amp; Assessment Office</b>					
Salary and Benefits	2,275,589	1,868,582	2,073,780	2,177,862	104,082
Non-Personnel	403,054	449,546	2,279,767	815,251	(1,464,516)
<b>Subtotal:</b>	<b>2,678,642</b>	<b>2,318,128</b>	<b>4,353,547</b>	<b>2,993,113</b>	<b>(1,360,434)</b>
<b>Curriculum, Instruction &amp; Assessment Office Total</b>	<b>2,678,642</b>	<b>2,318,128</b>	<b>4,353,547</b>	<b>2,993,113</b>	<b>(1,360,434)</b>

<b>Funds by Major Object and by Fund - Curriculum, Instruction &amp; Assessment Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	1,094,962	984,775	946,505	947,198	693
1198 - Insurance Recoveries	0	(985)	(947)	(947)	(1)
1199 - Turnover & Delayed Hiring	0	(17,900)	0	0	0
1211 - Per Diem Substitute Service	0	0	0	0	0
1311 - Overtime	0	0	0	0	0
1511 - Extra Curricular	68,197	0	38,112	38,112	0
1611 - Professional Development	52,310	0	0	0	0
2000 - Employee Benefits	542,026	462,690	435,880	481,436	45,556
3000 - Contracted Serv-Prof/Tech	339	0	0	0	0
4000 - Contracted Servs - Property	1,930	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	172,645	18,250	103,950	16,450	(87,500)
6000 - Materials & Supplies	4,140	220,930	220,930	220,930	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	203	0	0	0	0
8000 - Scholarships & Stipends	0	21,688	21,688	21,688	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>1,936,751</b>	<b>1,689,448</b>	<b>1,766,118</b>	<b>1,724,866</b>	<b>(41,252)</b>

**Budget Line Detail**  
**Curriculum, Instruction & Assessment Office**

<b>Funds by Major Object and by Fund - Curriculum, Instruction &amp; Assessment Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	258,384	214,659	407,704	407,704	(0)
1211 - Per Diem Substitute Service	4,421	1,894	1,894	1,894	0
1311 - Overtime	115	0	0	0	0
1511 - Extra Curricular	89,444	12,585	0	12,967	12,967
1611 - Professional Development	22,183	73,355	27,837	43,223	15,386
2000 - Employee Benefits	143,547	137,510	216,795	246,275	29,481
3000 - Contracted Serv-Prof/Tech	167,654	148,951	1,503,322	446,085	(1,057,237)
5000 - Contr Serv-Trans/Comm/Other	34,921	19,865	45,166	43,830	(1,336)
6000 - Materials & Supplies	168	10,912	380,711	62,268	(318,443)
6400 - Books/Instructional Aids	17,181	4,000	4,000	4,000	0
7000 - Equipment	2,424	4,950	0	0	0
8000 - Scholarships & Stipends	1,449	0	0	0	0
<b>Total Categorical</b>	<b>741,891</b>	<b>628,681</b>	<b>2,587,429</b>	<b>1,268,246</b>	<b>(1,319,182)</b>
<b>Total All Sources of Funds</b>	<b>2,678,642</b>	<b>2,318,128</b>	<b>4,353,547</b>	<b>2,993,113</b>	<b>(1,360,434)</b>

<b>Positions - Curriculum, Instruction &amp; Assessment Office</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Administrative Technician	0.0	1.0	1.0	1.0	52,362	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	52,559	0.0
Dir, After School Progs	0.0	0.0	1.0	1.0	94,181	0.0
Dir, Health & Safety	1.0	1.0	1.0	1.0	91,027	0.0
Dir, High School Support	1.0	0.0	0.0	0.0	0	0.0
Exec. Dir Teach	1.0	0.0	0.0	0.0	0	0.0
Health Council Coordinator	1.0	0.0	0.0	0.0	0	0.0
Mgr, Talent Centers & Special Prj	1.0	1.0	1.0	1.0	102,600	0.0
Prog Coord,Health And Phys Ed	1.0	1.0	1.0	1.0	73,458	0.0
Prog Crd,School Health Council	1.0	1.0	1.0	1.0	74,960	0.0
Program Manager, Oper&Grt, Pk	0.0	0.0	0.5	0.5	30,179	0.0
Secretary I	1.0	0.0	0.0	0.0	0	0.0
Special Projects Assistant Ii	0.0	1.0	1.0	1.0	57,293	0.0
Teacher Support Specialist	2.0	2.0	2.0	2.0	180,795	0.0
Dir, Small Learning Op Grant	0.0	0.0	1.0	1.0	102,659	0.0
Content Specialist	3.0	3.0	3.0	3.0	307,877	0.0
Assoc Super Academic Enrich Support	1.0	1.0	1.0	1.0	134,952	0.0
<b>Sum:</b>	<b>15.0</b>	<b>13.0</b>	<b>15.5</b>	<b>15.5</b>	<b>1,354,902</b>	<b>0.0</b>



**Budget Line Detail**  
**Multilingual Curriculum & Programs Office**

<b>Funds by Type - Multilingual Curriculum &amp; Programs Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	799,253	836,007	774,161	820,339	46,178
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>799,253</b>	<b>836,007</b>	<b>774,161</b>	<b>820,339</b>	<b>46,178</b>
Federal Grants	2,911,317	2,297,132	2,297,193	1,560,715	(736,478)
Local / Private Grants	362,676	0	111,000	0	(111,000)
<b>Total Categorical</b>	<b>3,273,993</b>	<b>2,297,132</b>	<b>2,408,193</b>	<b>1,560,715</b>	<b>(847,478)</b>
<b>Total All Sources of Funds</b>	<b>4,073,247</b>	<b>3,133,139</b>	<b>3,182,354</b>	<b>2,381,055</b>	<b>(801,300)</b>

<b>Functions (All Funds) - Multilingual Curriculum &amp; Programs Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Multilingual Curriculum &amp; Programs Office</b>					
Salary and Benefits	2,451,640	2,376,114	1,972,523	2,162,292	189,768
Non-Personnel	1,621,607	757,025	1,209,831	218,763	(991,068)
<b>Subtotal:</b>	<b>4,073,247</b>	<b>3,133,139</b>	<b>3,182,354</b>	<b>2,381,055</b>	<b>(801,300)</b>
<b>Multilingual Curriculum &amp; Programs Office Total</b>	<b>4,073,247</b>	<b>3,133,139</b>	<b>3,182,354</b>	<b>2,381,055</b>	<b>(801,300)</b>

<b>Funds by Major Object and by Fund - Multilingual Curriculum &amp; Programs Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	514,880	546,120	434,906	508,619	73,713
1198 - Insurance Recoveries	0	(546)	(435)	(509)	(74)
1199 - Turnover & Delayed Hiring	0	(9,100)	0	(63,385)	(63,385)
1311 - Overtime	10,494	0	0	0	0
1511 - Extra Curricular	10,107	13,476	13,476	13,476	0
1861 - Employee Insurance Opt-Out	5,070	0	0	0	0
2000 - Employee Benefits	256,427	283,793	210,950	246,875	35,924
5000 - Contr Serv-Trans/Comm/Other	277	0	0	0	0
6000 - Materials & Supplies	1,997	2,264	115,263	115,263	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	0	0	0	0	0
<b>Total Operating</b>	<b>799,253</b>	<b>836,007</b>	<b>774,161</b>	<b>820,339</b>	<b>46,178</b>

**Budget Line Detail**  
**Multilingual Curriculum & Programs Office**

<b>Funds by Major Object and by Fund - Multilingual Curriculum &amp; Programs Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	680,309	728,897	880,647	945,146	64,499
1311 - Overtime	9,930	0	0	0	0
1511 - Extra Curricular	199,291	355,927	0	0	0
1611 - Professional Development	109,532	0	0	0	0
2000 - Employee Benefits	655,600	457,547	432,978	512,069	79,091
3000 - Contracted Serv-Prof/Tech	249,388	378,000	505,644	30,000	(475,644)
4000 - Contracted Servs - Property	935	2,000	20,000	3,000	(17,000)
5000 - Contr Serv-Trans/Comm/Other	74,782	79,300	182,750	28,000	(154,750)
6000 - Materials & Supplies	76,082	96,898	273,474	31,500	(241,974)
6400 - Books/Instructional Aids	638,108	198,563	111,200	11,000	(100,200)
7000 - Equipment	421,636	0	1,500	0	(1,500)
8000 - Scholarships & Stipends	158,401	0	0	0	0
<b>Total Categorical</b>	<b>3,273,993</b>	<b>2,297,132</b>	<b>2,408,193</b>	<b>1,560,715</b>	<b>(847,478)</b>
<b>Total All Sources of Funds</b>	<b>4,073,247</b>	<b>3,133,139</b>	<b>3,182,354</b>	<b>2,381,055</b>	<b>(801,300)</b>

<b>Positions - Multilingual Curriculum &amp; Programs Office</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Bilingual Assessment Coord	2.0	0.0	0.0	0.0	0	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	58,422	0.0
Counseling Asst,Bilingual	1.0	1.0	1.0	2.0	43,851	1.0
Deputy Chief Multilingual Program	1.0	1.0	1.0	1.0	134,520	0.0
Director Multilingual Prog	1.0	0.0	1.0	1.0	113,081	0.0
Special Projects Assistant li	1.0	3.0	4.0	6.0	199,792	2.0
Special Projects Assist. I,Ft	2.0	0.0	0.0	0.0	0	0.0
Teacher,Full Time	0.0	0.0	1.0	2.0	67,817	1.0
Bilingual Enrollment	0.0	0.0	1.0	1.0	108,062	0.0
Curriculum Development Spec	1.0	1.0	1.0	2.0	89,764	1.0
Manager, Multilingual Programs	6.0	7.0	7.0	14.0	638,456	7.0
<b>Sum:</b>	<b>16.0</b>	<b>14.0</b>	<b>18.0</b>	<b>30.0</b>	<b>1,453,765</b>	<b>12.0</b>

**Budget Line Detail**  
**Specialized Services Office**

Funds by Type - Specialized Services Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	355,917	357,644	300,512	319,592	19,079
<b>Total Operating</b>	<b>355,917</b>	<b>357,644</b>	<b>300,512</b>	<b>319,592</b>	<b>19,079</b>
Federal Grants	26,284,782	10,370,362	11,363,094	11,215,356	(147,738)
Local / Private Grants	0	0	2,227	0	(2,227)
<b>Total Categorical</b>	<b>26,284,782</b>	<b>10,370,362</b>	<b>11,365,321</b>	<b>11,215,356</b>	<b>(149,965)</b>
<b>Total All Sources of Funds</b>	<b>26,640,699</b>	<b>10,728,005</b>	<b>11,665,833</b>	<b>11,534,948</b>	<b>(130,885)</b>

Functions (All Funds) - Specialized Services Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Specialized Services Office</b>					
Salary and Benefits	5,859,034	5,905,305	5,385,447	6,090,872	705,425
Non-Personnel	20,781,666	4,822,701	6,280,386	5,444,076	(836,310)
<b>Subtotal:</b>	<b>26,640,699</b>	<b>10,728,005</b>	<b>11,665,833</b>	<b>11,534,948</b>	<b>(130,885)</b>
<b>Specialized Services Office Total</b>	<b>26,640,699</b>	<b>10,728,005</b>	<b>11,665,833</b>	<b>11,534,948</b>	<b>(130,885)</b>

Funds by Major Object and by Fund - Specialized Services Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	260,759	240,357	195,616	203,063	7,447
1198 - Insurance Recoveries	0	(240)	(196)	(203)	(7)
1199 - Turnover & Delayed Hiring	0	(4,700)	0	0	0
1511 - Extra Curricular	0	5,689	5,689	5,689	0
1861 - Employee Insurance Opt-Out	4,138	0	0	0	0
2000 - Employee Benefits	80,337	105,312	88,176	99,815	11,640
3000 - Contracted Serv-Prof/Tech	5,000	5,000	5,000	5,000	0
4000 - Contracted Servs - Property	490	2,152	2,152	2,152	0
5000 - Contr Serv-Trans/Comm/Other	3,740	2,623	2,623	2,623	0
6000 - Materials & Supplies	1,452	1,452	1,452	1,452	0
7000 - Equipment	0	0	0	0	0
<b>Total Operating</b>	<b>355,917</b>	<b>357,644</b>	<b>300,512</b>	<b>319,592</b>	<b>19,079</b>

**Budget Line Detail**  
**Specialized Services Office**

<b>Funds by Major Object and by Fund - Specialized Services Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	3,425,279	3,493,960	3,328,547	3,693,397	364,850
1211 - Per Diem Substitute Service	44,557	100,000	52,500	45,000	(7,500)
1311 - Overtime	0	0	0	0	0
1511 - Extra Curricular	248,092	100,000	0	0	0
1611 - Professional Development	127,234	0	0	0	0
2000 - Employee Benefits	1,668,638	1,864,928	1,715,115	2,044,110	328,995
3000 - Contracted Serv-Prof/Tech	12,006,246	3,786,630	4,989,316	4,397,755	(591,561)
4000 - Contracted Servs - Property	1,229,132	797,926	964,509	800,000	(164,509)
5000 - Contr Serv-Trans/Comm/Other	47,250	56,517	107,179	100,090	(7,089)
6000 - Materials & Supplies	72,146	167,401	160,375	115,004	(45,371)
6400 - Books/Instructional Aids	7,395,296	0	0	0	0
7000 - Equipment	19,145	3,000	47,780	20,000	(27,780)
8000 - Scholarships & Stipends	1,768	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Categorical</b>	<b>26,284,782</b>	<b>10,370,362</b>	<b>11,365,321</b>	<b>11,215,356</b>	<b>(149,965)</b>
<b>Total All Sources of Funds</b>	<b>26,640,699</b>	<b>10,728,005</b>	<b>11,665,833</b>	<b>11,534,948</b>	<b>(130,885)</b>

**Budget Line Detail**  
***Specialized Services Office***

<b>Positions - Specialized Services Office</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Area Lead, Sp Ed Svcs & Compl	10.0	9.0	13.0	13.0	1,203,200	0.0
Assistant Program Coordinator	0.0	0.0	0.4	0.4	46,000	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	40,452	0.0
Coord,Services For Homeless	1.0	1.0	1.0	1.0	73,929	0.0
Coord,Specialized Svcs	10.0	11.0	10.0	9.0	806,883	-1.0
Coord Supplemental Educational	1.0	1.0	1.0	1.0	81,587	0.0
Dir, Behavioral Health	1.0	0.0	0.0	0.0	0	0.0
Dir, Studnet Health Services	1.0	1.0	1.0	1.0	79,406	0.0
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	124,420	0.0
Manager Financial Svcs Oss	1.0	1.0	1.0	1.0	54,899	0.0
Mgr Supplemental Education Sv	1.0	1.0	1.0	1.0	87,285	0.0
Parent Coord,Specialized Svcs	1.0	1.0	1.0	1.0	62,830	0.0
Personnel Administrator	1.0	1.0	1.0	1.0	65,000	0.0
School Psychologist	1.0	0.0	1.0	1.0	81,019	0.0
Special Projects Assistant li	1.0	0.0	1.0	1.0	67,543	0.0
Special Projects Assist. I,Ft	10.0	14.0	15.0	15.0	833,013	0.0
Special Finance/Tres. Operations Analyt	1.0	1.0	1.0	1.0	66,950	0.0
Dir,Compliance & Process Impr	1.0	0.0	0.0	0.0	0	0.0
Deputy Specialized Svcs	1.0	1.0	1.0	1.0	122,044	0.0
<b>Sum:</b>	<b>47.0</b>	<b>46.0</b>	<b>52.4</b>	<b>51.4</b>	<b>3,896,460</b>	<b>-1.0</b>

**Budget Line Detail**  
**Early Childhood Office**

Funds by Type - Early Childhood Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	(7,460,438)	458,644	958,472	980,675	22,203
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>(7,460,438)</b>	<b>458,644</b>	<b>958,472</b>	<b>980,675</b>	<b>22,203</b>
Federal Grants	1,228,428	1,630,262	1,619,134	1,378,313	(240,822)
State Grants	929,795	969,674	667,829	569,995	(97,833)
Local / Private Grants	13,680	0	0	0	0
<b>Total Categorical</b>	<b>2,171,903</b>	<b>2,599,936</b>	<b>2,286,963</b>	<b>1,948,308</b>	<b>(338,655)</b>
<b>Total All Sources of Funds</b>	<b>(5,288,535)</b>	<b>3,058,580</b>	<b>3,245,435</b>	<b>2,928,983</b>	<b>(316,452)</b>

Functions (All Funds) - Early Childhood Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Early Childhood Office</b>					
Salary and Benefits	2,253,963	2,647,855	2,682,541	2,391,637	(290,904)
Non-Personnel	(7,542,498)	410,726	562,894	537,346	(25,548)
<b>Subtotal:</b>	<b>(5,288,535)</b>	<b>3,058,580</b>	<b>3,245,435</b>	<b>2,928,983</b>	<b>(316,452)</b>
<b>Early Childhood Office Total</b>	<b>(5,288,535)</b>	<b>3,058,580</b>	<b>3,245,435</b>	<b>2,928,983</b>	<b>(316,452)</b>

Funds by Major Object and by Fund - Early Childhood Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	216,329	203,773	450,883	450,883	0
1198 - Insurance Recoveries	0	(204)	(204)	(204)	(0)
1199 - Turnover & Delayed Hiring	0	(4,300)	0	0	0
1211 - Per Diem Substitute Service	58	0	0	0	0
1511 - Extra Curricular	11,115	17,572	35,000	35,000	(0)
1611 - Professional Development	0	35,860	15,000	15,000	(0)
2000 - Employee Benefits	115,056	108,093	238,264	260,467	22,203
3000 - Contracted Serv-Prof/Tech	0	33,225	55,000	55,000	0
4000 - Contracted Servs - Property	0	2,378	25,000	25,000	0
5000 - Contr Serv-Trans/Comm/Other	11,043	20,816	68,500	68,500	0
6000 - Materials & Supplies	5,594	30,545	51,029	51,029	0
6400 - Books/Instructional Aids	6,920	886	10,000	10,000	0
7000 - Equipment	3,460	10,000	10,000	10,000	0
9000 - Other Uses Of Funds	(7,830,012)	0	0	0	0
<b>Total Operating</b>	<b>(7,460,438)</b>	<b>458,644</b>	<b>958,472</b>	<b>980,675</b>	<b>22,203</b>

**Budget Line Detail**  
**Early Childhood Office**

<b>Funds by Major Object and by Fund - Early Childhood Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	1,283,627	1,463,328	1,249,995	1,008,108	(241,888)
1211 - Per Diem Substitute Service	551	0	25,164	25,164	0
1311 - Overtime	8,602	0	0	0	0
1511 - Extra Curricular	4,533	0	0	0	0
1611 - Professional Development	822	0	0	0	0
2000 - Employee Benefits	613,271	823,732	668,439	597,219	(71,220)
3000 - Contracted Serv-Prof/Tech	68,431	107,842	117,272	111,772	(5,500)
4000 - Contracted Servs - Property	3,354	0	3,500	0	(3,500)
5000 - Contr Serv-Trans/Comm/Other	164,532	163,034	178,750	155,000	(23,750)
6000 - Materials & Supplies	10,299	40,000	40,633	51,045	10,412
6400 - Books/Instructional Aids	201	0	0	0	0
7000 - Equipment	13,680	2,000	3,210	0	(3,210)
<b>Total Categorical</b>	<b>2,171,903</b>	<b>2,599,936</b>	<b>2,286,963</b>	<b>1,948,308</b>	<b>(338,655)</b>
<b>Total All Sources of Funds</b>	<b>(5,288,535)</b>	<b>3,058,580</b>	<b>3,245,435</b>	<b>2,928,983</b>	<b>(316,452)</b>

**Budget Line Detail**  
**Early Childhood Office**

Positions - Early Childhood Office						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Administrative Support Clerk	2.0	2.0	2.0	2.0	98,894	0.0
Asst Dr, Partnership Develop	1.0	1.0	1.0	0.0	0	-1.0
Clerk Receptionist	2.0	2.0	2.0	2.0	83,386	0.0
Computer Trainer, Cdc	2.0	2.0	2.0	2.0	130,746	0.0
Confidential Secy B	1.0	0.0	0.0	0.0	0	0.0
Data Analyst	1.0	1.0	1.0	1.0	64,928	0.0
Data Management Assistant	1.0	1.0	1.0	1.0	45,459	0.0
Dir Early Childhood Special Pr	1.0	1.0	1.0	1.0	94,000	0.0
Ex Dir Partnership Sup & Dev	1.0	1.0	1.0	1.0	95,950	0.0
Exec Sec, Bil	1.0	1.0	1.0	1.0	62,210	0.0
Health Coord,Pre-K Hd Start	1.0	1.0	1.0	1.0	94,053	0.0
Nutritionist Pkhs	1.0	1.0	1.0	1.0	69,038	0.0
Program Manager, Oper&Grt, Pk	1.0	0.0	1.0	1.0	60,358	0.0
Secretary I	1.0	1.0	1.0	1.0	49,447	0.0
Social Services Coord, Pkhs	1.0	1.0	1.0	1.0	105,294	0.0
Special Projects Assistant li	3.0	3.0	3.0	3.0	198,112	0.0
Team Leader,Office Of Select	0.0	0.0	1.0	0.0	0	-1.0
Asst Dir, Pre-K Hd Start	1.0	0.0	1.0	0.0	0	-1.0
Deputy, Early Childhood Educ	1.0	1.0	1.0	1.0	109,592	0.0
Ex Dir, Pre-Kinder Head-Start	0.0	1.0	1.0	1.0	97,524	0.0
Grants Compliance Monitor	0.0	1.0	0.0	0.0	0	0.0
<b>Sum:</b>	<b>23.0</b>	<b>22.0</b>	<b>24.0</b>	<b>21.0</b>	<b>1,458,991</b>	<b>-3.0</b>



**Budget Line Detail**  
**Leadership & Talent Development Office**

Funds by Type - Leadership & Talent Development Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	332,450	271,444	596,466	614,750	18,284
<b>Total Operating</b>	<b>332,450</b>	<b>271,444</b>	<b>596,466</b>	<b>614,750</b>	<b>18,284</b>
Federal Grants	1,632,246	0	6,357,290	2,635,714	(3,721,576)
<b>Total Categorical</b>	<b>1,632,246</b>	<b>0</b>	<b>6,357,290</b>	<b>2,635,714</b>	<b>(3,721,576)</b>
<b>Total All Sources of Funds</b>	<b>1,964,695</b>	<b>271,444</b>	<b>6,953,756</b>	<b>3,250,463</b>	<b>(3,703,292)</b>

Functions (All Funds) - Leadership & Talent Development Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Leadership &amp; Talent Development Office</b>					
Salary and Benefits	1,963,134	271,444	4,393,817	2,825,192	(1,568,624)
Non-Personnel	1,561	0	2,559,939	425,271	(2,134,668)
<b>Subtotal:</b>	<b>1,964,695</b>	<b>271,444</b>	<b>6,953,756</b>	<b>3,250,463</b>	<b>(3,703,292)</b>
<b>Leadership &amp; Talent Development Office Total</b>	<b>1,964,695</b>	<b>271,444</b>	<b>6,953,756</b>	<b>3,250,463</b>	<b>(3,703,292)</b>

Funds by Major Object and by Fund - Leadership & Talent Development Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	226,738	186,583	272,868	272,868	0
1198 - Insurance Recoveries	0	(187)	(273)	(273)	(0)
1199 - Turnover & Delayed Hiring	0	(3,600)	0	0	0
1311 - Overtime	1,929	0	0	0	0
1611 - Professional Development	0	0	117,675	117,675	(0)
2000 - Employee Benefits	103,782	88,648	156,196	174,479	18,284
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	0	0	0	0	0
6000 - Materials & Supplies	0	0	50,000	50,000	0
6400 - Books/Instructional Aids	0	0	0	0	0
<b>Total Operating</b>	<b>332,450</b>	<b>271,444</b>	<b>596,466</b>	<b>614,750</b>	<b>18,284</b>

**Budget Line Detail**  
**Leadership & Talent Development Office**

Funds by Major Object and by Fund - Leadership & Talent Development Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	1,158,856	0	595,115	1,202,923	607,808
1211 - Per Diem Substitute Service	0	0	1,702,852	0	(1,702,852)
1511 - Extra Curricular	0	0	280,000	280,000	0
1611 - Professional Development	684	0	446,300	94,960	(351,340)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	471,145	0	823,083	682,560	(140,524)
3000 - Contracted Serv-Prof/Tech	0	0	947,845	295,000	(652,845)
5000 - Contr Serv-Trans/Comm/Other	361	0	65,683	55,000	(10,683)
6000 - Materials & Supplies	1,200	0	427,776	22,771	(405,005)
6400 - Books/Instructional Aids	0	0	7,935	0	(7,935)
7000 - Equipment	0	0	1,060,700	2,500	(1,058,200)
<b>Total Categorical</b>	<b>1,632,246</b>	<b>0</b>	<b>6,357,290</b>	<b>2,635,714</b>	<b>(3,721,576)</b>
<b>Total All Sources of Funds</b>	<b>1,964,695</b>	<b>271,444</b>	<b>6,953,756</b>	<b>3,250,463</b>	<b>(3,703,292)</b>

Positions - Leadership & Talent Development Office						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Academic Coach	0.0	0.0	8.0	8.0	906,923	0.0
Administrative Technician	1.0	0.0	0.0	0.0	0	0.0
Assistant Superintendent	0.0	1.0	1.0	1.0	145,700	0.0
Deputy Chief Leadership Inst	1.0	0.0	0.0	0.0	0	0.0
Executive Assistant	0.0	1.0	1.0	1.0	54,500	0.0
Manager Financial Svcs Oss	0.0	0.0	1.0	1.0	70,000	0.0
Special Assistant CAO	0.0	1.0	1.0	1.0	72,668	0.0
Director Proficiency Based Pathways	0.0	0.0	1.0	1.0	135,000	0.0
Enterprise Systems Architect	0.0	0.0	1.0	1.0	91,000	0.0
<b>Sum:</b>	<b>2.0</b>	<b>3.0</b>	<b>14.0</b>	<b>14.0</b>	<b>1,475,791</b>	<b>0.0</b>

**Budget Line Detail**  
**Empowerment Schools Support Office**

Funds by Type - Empowerment Schools Support Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	470,527	675,327	4,696	4,696	0
<b>Total Operating</b>	<b>470,527</b>	<b>675,327</b>	<b>4,696</b>	<b>4,696</b>	<b>0</b>
Federal Grants	9,113	0	91,242	93,954	2,712
<b>Total Categorical</b>	<b>9,113</b>	<b>0</b>	<b>91,242</b>	<b>93,954</b>	<b>2,712</b>
<b>Total All Sources of Funds</b>	<b>479,640</b>	<b>675,327</b>	<b>95,938</b>	<b>98,650</b>	<b>2,712</b>

Functions (All Funds) - Empowerment Schools Support Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Empowerment Schools Support Office</b>					
Salary and Benefits	478,027	670,631	91,242	93,954	2,712
Non-Personnel	1,613	4,696	4,696	4,696	0
<b>Subtotal:</b>	<b>479,640</b>	<b>675,327</b>	<b>95,938</b>	<b>98,650</b>	<b>2,712</b>
<b>Empowerment Schools Support Office Total</b>	<b>479,640</b>	<b>675,327</b>	<b>95,938</b>	<b>98,650</b>	<b>2,712</b>

Funds by Major Object and by Fund - Empowerment Schools Support Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	339,949	467,568	0	0	0
1198 - Insurance Recoveries	0	(468)	0	0	0
1199 - Turnover & Delayed Hiring	0	(9,700)	0	0	0
1311 - Overtime	3,113	0	0	0	0
1861 - Employee Insurance Opt-Out	223	0	0	0	0
2000 - Employee Benefits	125,628	213,231	0	0	0
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	363	363	363	363	0
6000 - Materials & Supplies	1,007	4,333	4,333	4,333	0
6400 - Books/Instructional Aids	244	0	0	0	0
<b>Total Operating</b>	<b>470,527</b>	<b>675,327</b>	<b>4,696</b>	<b>4,696</b>	<b>0</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	5,088	0	60,358	60,358	(0)
2000 - Employee Benefits	4,026	0	30,884	33,596	2,712
5000 - Contr Serv-Trans/Comm/Other	0	0	0	0	0
7000 - Equipment	0	0	0	0	0
<b>Total Categorical</b>	<b>9,113</b>	<b>0</b>	<b>91,242</b>	<b>93,954</b>	<b>2,712</b>

**Budget Line Detail**  
**Empowerment Schools Support Office**

<b>Funds by Major Object and by Fund - Empowerment Schools Support Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Total All Sources of Funds</b>	<b>479,640</b>	<b>675,327</b>	<b>95,938</b>	<b>98,650</b>	<b>2,712</b>

<b>Positions - Empowerment Schools Support Office</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Deputy, Empowerment Schl Sup Sv	1.0	0.0	0.0	0.0	0	0.0
Director, Middle Schools	1.0	0.0	0.0	0.0	0	0.0
Executive Assistant	1.0	0.0	0.0	0.0	0	0.0
Program Manager Accelerated Ln	1.0	0.0	0.0	0.0	0	0.0
Program Manager, Oper&Grt, Pk	0.0	1.0	1.0	1.0	60,358	0.0
Ex Dir, Traditional & Vanguard	1.0	0.0	0.0	0.0	0	0.0
<b>Sum:</b>	<b>5.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>60,358</b>	<b>0.0</b>

**Budget Line Detail**  
**Academic Counseling and Standards Office**

<b>Funds by Type - Academic Counseling and Standards Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	623,573	570,183	651,394	671,962	20,568
<b>Total Operating</b>	<b>623,573</b>	<b>570,183</b>	<b>651,394</b>	<b>671,962</b>	<b>20,568</b>
<b>Total All Sources of Funds</b>	<b>623,573</b>	<b>570,183</b>	<b>651,394</b>	<b>671,962</b>	<b>20,568</b>

<b>Functions (All Funds) - Academic Counseling and Standards Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Academic Counseling and Standards Office</b>					
Salary and Benefits	606,003	544,199	625,411	645,979	20,568
Non-Personnel	17,570	25,984	25,983	25,983	0
<b>Subtotal:</b>	<b>623,573</b>	<b>570,183</b>	<b>651,394</b>	<b>671,962</b>	<b>20,568</b>
<b>Academic Counseling and Standards Office Total</b>	<b>623,573</b>	<b>570,183</b>	<b>651,394</b>	<b>671,962</b>	<b>20,568</b>

<b>Funds by Major Object and by Fund - Academic Counseling and Standards Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	337,003	302,233	362,156	362,156	0
1198 - Insurance Recoveries	0	(302)	(362)	(362)	0
1199 - Turnover & Delayed Hiring	0	(7,800)	0	0	0
1311 - Overtime	2,075	0	0	0	0
1511 - Extra Curricular	97,979	76,383	76,383	76,383	(0)
2000 - Employee Benefits	168,947	173,685	187,234	207,802	20,568
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
4000 - Contracted Servs - Property	0	6,000	6,000	6,000	0
5000 - Contr Serv-Trans/Comm/Other	3,076	504	503	503	0
6000 - Materials & Supplies	(2,486)	2,500	2,500	2,500	0
6400 - Books/Instructional Aids	16,980	16,980	16,980	16,980	0
7000 - Equipment	0	0	0	0	0
<b>Total Operating</b>	<b>623,573</b>	<b>570,183</b>	<b>651,394</b>	<b>671,962</b>	<b>20,568</b>
<b>Total All Sources of Funds</b>	<b>623,573</b>	<b>570,183</b>	<b>651,394</b>	<b>671,962</b>	<b>20,568</b>

**Budget Line Detail**  
***Academic Counseling and Standards Office***

<b>Positions - Academic Counseling and Standards Office</b>						
1	2	3	4	5	6	5-4
<b>Job Title</b>	<b>FY12 Filled-Dec 11</b>	<b>FY13 Filled-Dec 12</b>	<b>FY13 Estimated</b>	<b>FY14 Request</b>	<b>FY14 Requested Salary</b>	<b>Incrs. or (Decrs.)</b>
Administrative Technician	0.0	1.0	1.0	1.0	52,362	0.0
Confidential Secy B	1.0	0.0	0.0	0.0	0	0.0
Deputy Chief for Counseling & Promotio	1.0	0.0	0.0	0.0	0	0.0
Deputy Chief Leadership Inst	0.0	1.0	1.0	1.0	134,221	0.0
Exec Dir School Organization	0.0	1.0	1.0	1.0	110,200	0.0
School Counselor, 10 Months	1.0	0.0	0.0	0.0	0	0.0
Special Projects Assist. I,Ft	1.0	1.0	1.0	1.0	65,373	0.0
Exec Dir, High School Reform	1.0	0.0	0.0	0.0	0	0.0
<b>Sum:</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>362,156</b>	<b>0.0</b>

**Budget Line Detail**  
**Administrative Support Operations**

Chief Student Support Services

Chief Student Support Services Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Chief Student Support Services Office	86,020	0	0	0	0
Student Placement & Enrollment	1,004,386	1,268,194	5,434,065	1,389,273	(4,044,793)
Attendance, Truancy, Alternative Ed Placement Office	1,291,430	1,503,139	1,470,350	1,488,435	18,085
Discipline Office	1,542,811	1,108,925	980,608	1,005,538	24,930
School Safety, Climate & Culture	1,529,613	1,956,611	1,249,015	1,171,921	(77,094)
School Operations Office	164,989	0	0	0	0
<b>Total Chief Student Support Services</b>	<b>5,619,248</b>	<b>5,836,868</b>	<b>9,134,038</b>	<b>5,055,166</b>	<b>(4,078,872)</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
Chief Student Support Services Office				
Student Placement & Enrollment	11.0	57.7	11.0	-46.7
Attendance, Truancy, Alternative Ed Placement Office	10.0	9.0	9.0	0.0
Discipline Office	17.0	10.0	10.0	0.0
School Safety, Climate & Culture	28.0	23.4	23.4	0.0
School Operations Office	3.0	0.0	0.0	0.0
<b>Total Chief Student Support Services</b>	<b>69.0</b>	<b>100.1</b>	<b>53.4</b>	<b>-46.7</b>

Funds by Type					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	5,514,861	5,697,835	4,973,495	4,985,232	11,737
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>5,514,861</b>	<b>5,697,835</b>	<b>4,973,495</b>	<b>4,985,232</b>	<b>11,737</b>
Federal Grants	105,397	139,034	4,140,543	49,934	(4,090,609)
Local / Private Grants	(1,010)	0	20,000	20,000	0
State Grants	0	0	0	0	0
<b>Total Categorical</b>	<b>104,387</b>	<b>139,034</b>	<b>4,160,543</b>	<b>69,934</b>	<b>(4,090,609)</b>
<b>Total All Sources of Funds</b>	<b>5,619,248</b>	<b>5,836,868</b>	<b>9,134,038</b>	<b>5,055,166</b>	<b>(4,078,872)</b>

## Budget Line Detail

Chief Student Support Services Functions (All Funds)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Chief Student Support Services Office</b>					
Salary and Benefits	87,030	0	0	0	0
Non-Personnel	(1,010)	0	0	0	0
<b>Subtotal:</b>	<b>86,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Student Placement &amp; Enrollment</b>					
Salary and Benefits	982,043	1,260,515	5,168,046	1,331,661	(3,836,386)
Non-Personnel	22,343	7,679	266,019	57,612	(208,407)
<b>Subtotal:</b>	<b>1,004,386</b>	<b>1,268,194</b>	<b>5,434,065</b>	<b>1,389,273</b>	<b>(4,044,793)</b>
<b>Attendance, Truancy, Alternative Ed Placement Office</b>					
Salary and Benefits	810,107	1,016,157	720,368	738,453	18,085
Non-Personnel	481,322	486,982	749,982	749,982	0
<b>Subtotal:</b>	<b>1,291,430</b>	<b>1,503,139</b>	<b>1,470,350</b>	<b>1,488,435</b>	<b>18,085</b>
<b>Discipline Office</b>					
Salary and Benefits	1,541,511	1,108,601	957,284	982,214	24,930
Non-Personnel	1,300	324	23,324	23,324	0
<b>Subtotal:</b>	<b>1,542,811</b>	<b>1,108,925</b>	<b>980,608</b>	<b>1,005,538</b>	<b>24,930</b>
<b>School Safety, Climate &amp; Culture</b>					
Salary and Benefits	1,261,720	1,618,731	927,437	970,343	42,906
Non-Personnel	267,893	337,880	321,578	201,578	(120,000)
<b>Subtotal:</b>	<b>1,529,613</b>	<b>1,956,611</b>	<b>1,249,015</b>	<b>1,171,921</b>	<b>(77,094)</b>
<b>School Operations Office</b>					
Salary and Benefits	163,456	0	0	0	0
Non-Personnel	1,533	0	0	0	0
<b>Subtotal:</b>	<b>164,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Chief Student Support Services Total</b>	<b>5,619,248</b>	<b>5,836,868</b>	<b>9,134,038</b>	<b>5,055,166</b>	<b>(4,078,872)</b>



### Budget Line Detail

Funds by Major Object and by Fund (Chief Student Support Services )					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	3,146,334	3,052,446	2,408,862	2,567,147	158,285
1198 - Insurance Recoveries	0	(15,740)	(9,795)	(10,140)	(345)
1199 - Turnover & Delayed Hiring	0	(58,300)	0	(162,016)	(162,016)
1211 - Per Diem Substitute Service	0	0	0	0	0
1311 - Overtime	28,371	23,190	23,190	23,190	(0)
1511 - Extra Curricular	17,972	62,158	106,469	106,469	(0)
1611 - Professional Development	0	0	5,397	5,397	0
1861 - Employee Insurance Opt-Out	1,645	0	0	0	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	1,547,302	1,801,216	1,356,809	1,492,623	135,813
3000 - Contracted Serv-Prof/Tech	657,400	691,171	878,026	878,026	0
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	45,844	27,540	50,539	50,539	0
6000 - Materials & Supplies	40,230	65,883	132,038	28,033	(104,005)
6400 - Books/Instructional Aids	23,373	42,307	15,995	0	(15,995)
7000 - Equipment	6,389	5,777	5,777	5,777	0
8000 - Scholarships & Stipends	0	187	187	187	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>5,514,861</b>	<b>5,697,835</b>	<b>4,973,495</b>	<b>4,985,232</b>	<b>11,737</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	75,723	94,181	2,273,878	0	(2,273,878)
1211 - Per Diem Substitute Service	0	0	0	0	0
1311 - Overtime	190	0	1,784	0	(1,784)
1511 - Extra Curricular	0	0	161,532	0	(161,532)
1611 - Professional Development	0	0	74,672	0	(74,672)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	28,330	44,853	1,370,336	0	(1,370,336)
3000 - Contracted Serv-Prof/Tech	0	0	18,584	0	(18,584)
4000 - Contracted Servs - Property	0	0	5,300	0	(5,300)
5000 - Contr Serv-Trans/Comm/Other	337	0	7,041	1,464	(5,577)
6000 - Materials & Supplies	(268)	0	199,335	0	(199,335)
6400 - Books/Instructional Aids	76	0	0	0	0
7000 - Equipment	0	0	45,531	20,000	(25,531)
8000 - Scholarships & Stipends	0	0	2,550	48,470	45,920
<b>Total Categorical</b>	<b>104,387</b>	<b>139,034</b>	<b>4,160,543</b>	<b>69,934</b>	<b>(4,090,609)</b>
<b>Total All Sources of Funds</b>	<b>5,619,248</b>	<b>5,836,868</b>	<b>9,134,038</b>	<b>5,055,166</b>	<b>(4,078,872)</b>

**Budget Line Detail**  
**Chief Student Support Services Office**

Funds by Type - Chief Student Support Services Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	86,809	0	0	0	0
<b>Total Operating</b>	<b>86,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Grants	221	0	0	0	0
Local / Private Grants	(1,010)	0	0	0	0
State Grants	0	0	0	0	0
<b>Total Categorical</b>	<b>(789)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>86,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Functions (All Funds) - Chief Student Support Services Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Chief Student Support Services Office</b>					
Salary and Benefits	87,030	0	0	0	0
Non-Personnel	(1,010)	0	0	0	0
<b>Subtotal:</b>	<b>86,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Chief Student Support Services Office Total</b>	<b>86,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funds by Major Object and by Fund - Chief Student Support Services Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	59,059	0	0	0	0
1198 - Insurance Recoveries	0	0	0	0	0
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1311 - Overtime	3,771	0	0	0	0
2000 - Employee Benefits	23,979	0	0	0	0
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	0	0	0	0	0
6000 - Materials & Supplies	0	0	0	0	0
7000 - Equipment	0	0	0	0	0
<b>Total Operating</b>	<b>86,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Line Detail**  
**Chief Student Support Services Office**

<b>Funds by Major Object and by Fund - Chief Student Support Services Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	0	0	0	0	0
1311 - Overtime	190	0	0	0	0
2000 - Employee Benefits	31	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	(742)	0	0	0	0
6000 - Materials & Supplies	(268)	0	0	0	0
<b>Total Categorical</b>	<b>(789)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>86,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Line Detail**  
**Student Placement & Enrollment**

Funds by Type - Student Placement & Enrollment					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	900,365	1,129,160	1,293,522	1,339,339	45,817
<b>Total Operating</b>	<b>900,365</b>	<b>1,129,160</b>	<b>1,293,522</b>	<b>1,339,339</b>	<b>45,817</b>
Federal Grants	104,021	139,034	4,140,543	49,934	(4,090,609)
<b>Total Categorical</b>	<b>104,021</b>	<b>139,034</b>	<b>4,140,543</b>	<b>49,934</b>	<b>(4,090,609)</b>
<b>Total All Sources of Funds</b>	<b>1,004,386</b>	<b>1,268,194</b>	<b>5,434,065</b>	<b>1,389,273</b>	<b>(4,044,793)</b>

Functions (All Funds) - Student Placement & Enrollment					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Student Placement &amp; Enrollment</b>					
Salary and Benefits	982,043	1,260,515	5,168,046	1,331,661	(3,836,386)
Non-Personnel	22,343	7,679	266,019	57,612	(208,407)
<b>Subtotal:</b>	<b>1,004,386</b>	<b>1,268,194</b>	<b>5,434,065</b>	<b>1,389,273</b>	<b>(4,044,793)</b>
<b>Student Placement &amp; Enrollment Total</b>	<b>1,004,386</b>	<b>1,268,194</b>	<b>5,434,065</b>	<b>1,389,273</b>	<b>(4,044,793)</b>

Funds by Major Object and by Fund - Student Placement & Enrollment					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	577,773	683,242	760,282	766,370	6,087
1198 - Insurance Recoveries	0	(683)	(760)	(766)	(6)
1199 - Turnover & Delayed Hiring	0	(10,900)	0	0	0
1211 - Per Diem Substitute Service	0	0	0	0	0
1311 - Overtime	22,566	21,060	21,060	21,060	(0)
1511 - Extra Curricular	10,859	22,730	75,876	75,876	(0)
2000 - Employee Benefits	266,823	406,032	429,386	469,121	39,736
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	19,710	2,930	2,929	2,929	0
6000 - Materials & Supplies	1,254	3,182	3,182	3,182	0
7000 - Equipment	1,380	1,380	1,380	1,380	0
8000 - Scholarships & Stipends	0	187	187	187	0
<b>Total Operating</b>	<b>900,365</b>	<b>1,129,160</b>	<b>1,293,522</b>	<b>1,339,339</b>	<b>45,817</b>

**Budget Line Detail**  
**Student Placement & Enrollment**

Funds by Major Object and by Fund - Student Placement & Enrollment					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	75,723	94,181	2,273,878	0	(2,273,878)
1211 - Per Diem Substitute Service	0	0	0	0	0
1311 - Overtime	0	0	1,784	0	(1,784)
1511 - Extra Curricular	0	0	161,532	0	(161,532)
1611 - Professional Development	0	0	74,672	0	(74,672)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	28,299	44,853	1,370,336	0	(1,370,336)
3000 - Contracted Serv-Prof/Tech	0	0	18,584	0	(18,584)
4000 - Contracted Servs - Property	0	0	5,300	0	(5,300)
5000 - Contr Serv-Trans/Comm/Other	0	0	7,041	1,464	(5,577)
6000 - Materials & Supplies	0	0	199,335	0	(199,335)
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	0	0	25,531	0	(25,531)
8000 - Scholarships & Stipends	0	0	2,550	48,470	45,920
<b>Total Categorical</b>	<b>104,021</b>	<b>139,034</b>	<b>4,140,543</b>	<b>49,934</b>	<b>(4,090,609)</b>
<b>Total All Sources of Funds</b>	<b>1,004,386</b>	<b>1,268,194</b>	<b>5,434,065</b>	<b>1,389,273</b>	<b>(4,044,793)</b>

**Budget Line Detail**  
**Student Placement & Enrollment**

Positions - Student Placement & Enrollment						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Asst Principal, Full-Time	0.0	1.0	1.0	0.0	0	-1.0
Clerk Receptionist	1.0	1.0	1.0	1.0	41,693	0.0
Counseling Asst,Bilingual	0.0	0.0	1.0	0.0	0	-1.0
Dir, Athletic Prgs&Activities	1.0	0.0	0.0	0.0	0	0.0
Ex Dir Athletic Programs & Act	1.0	1.0	1.0	1.0	104,500	0.0
Executive Secretary	1.0	1.0	1.0	1.0	62,210	0.0
Financial Coord,Sec. Education	1.0	1.0	1.0	1.0	74,960	0.0
Library Instr Mtrls Asst,Ft	0.0	1.0	1.0	0.0	0	-1.0
Manager,Student Placement	1.0	1.0	1.0	1.0	85,783	0.0
School Counselor, 10 Months	0.0	2.0	2.0	0.0	0	-2.0
School Social Worker	0.0	1.0	1.0	0.0	0	-1.0
Secretary I	2.0	1.0	1.0	1.0	49,447	0.0
Special Projects Assist. I,Ft	2.0	2.0	2.0	2.0	103,607	0.0
Student Placement Spec	0.0	1.0	1.0	1.0	77,961	0.0
Student Placement Support Clk	1.0	1.0	1.0	1.0	56,617	0.0
Supportive Services Asst, 3 Hr	0.0	1.0	1.0	0.0	0	-1.0
Supportive Services Asst, 4 Hr	0.0	10.0	11.0	0.0	0	-11.0
Teacher,Full Time	0.0	18.0	24.1	0.0	0	-24.1
Title I School Improvement Support Liais	0.0	5.0	4.6	0.0	0	-4.6
Deputy Student Enroll & Place	0.0	1.0	1.0	1.0	109,592	0.0
Sum:	11.0	50.0	57.7	11.0	766,370	-46.7

**Budget Line Detail**  
**Attendance, Truancy, Alternative Ed Placement Office**

<b>Funds by Type - Attendance, Truancy, Alternative Ed Placement Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	1,290,275	1,503,139	1,470,350	1,488,435	18,085
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>1,290,275</b>	<b>1,503,139</b>	<b>1,470,350</b>	<b>1,488,435</b>	<b>18,085</b>
Federal Grants	1,155	0	0	0	0
<b>Total Categorical</b>	<b>1,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>1,291,430</b>	<b>1,503,139</b>	<b>1,470,350</b>	<b>1,488,435</b>	<b>18,085</b>

<b>Functions (All Funds) - Attendance, Truancy, Alternative Ed Placement Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Attendance, Truancy, Alternative Ed Placement Office</b>					
Salary and Benefits	810,107	1,016,157	720,368	738,453	18,085
Non-Personnel	481,322	486,982	749,982	749,982	0
<b>Subtotal:</b>	<b>1,291,430</b>	<b>1,503,139</b>	<b>1,470,350</b>	<b>1,488,435</b>	<b>18,085</b>
<b>Attendance, Truancy, Alternative Ed Placement Office Total</b>	<b>1,291,430</b>	<b>1,503,139</b>	<b>1,470,350</b>	<b>1,488,435</b>	<b>18,085</b>

<b>Funds by Major Object and by Fund - Attendance, Truancy, Alternative Ed Placement Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	549,237	628,813	439,992	489,411	49,419
1198 - Insurance Recoveries	0	(629)	(440)	(489)	(49)
1199 - Turnover & Delayed Hiring	0	(9,900)	0	(60,757)	(60,757)
1311 - Overtime	2,034	2,130	2,130	2,130	0
1511 - Extra Curricular	0	27,093	27,093	27,093	0
1861 - Employee Insurance Opt-Out	1,645	0	0	0	0
2000 - Employee Benefits	257,192	368,650	251,593	281,066	29,473
3000 - Contracted Serv-Prof/Tech	450,000	454,241	717,241	717,241	0
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	24,664	24,610	24,610	24,610	0
6000 - Materials & Supplies	5,504	3,734	3,734	3,734	0
7000 - Equipment	0	4,397	4,397	4,397	0
<b>Total Operating</b>	<b>1,290,275</b>	<b>1,503,139</b>	<b>1,470,350</b>	<b>1,488,435</b>	<b>18,085</b>

**Budget Line Detail**  
**Attendance, Truancy, Alternative Ed Placement Office**

<b>Funds by Major Object and by Fund - Attendance, Truancy, Alternative Ed Placement Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
5000 - Contr Serv-Trans/Comm/Other	1,079	0	0	0	0
6000 - Materials & Supplies	0	0	0	0	0
6400 - Books/Instructional Aids	76	0	0	0	0
<b>Total Categorical</b>	<b>1,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>1,291,430</b>	<b>1,503,139</b>	<b>1,470,350</b>	<b>1,488,435</b>	<b>18,085</b>

<b>Positions - Attendance, Truancy, Alternative Ed Placement Office</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Clerk Receptionist	1.0	1.0	1.0	1.0	32,200	0.0
Non High Needs "Traditional" Principal	1.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 5 Hrs	1.0	0.0	0.0	0.0	0	0.0
Prog Assistant	1.0	1.0	1.0	1.0	52,362	0.0
Project Assistant,Attend&Truan	1.0	1.0	1.0	1.0	52,530	0.0
Truancy Program Coordinator	4.0	3.0	5.0	5.0	242,727	0.0
Deputy, Attendance and Truancy	1.0	1.0	1.0	1.0	109,592	0.0
<b>Sum:</b>	<b>10.0</b>	<b>7.0</b>	<b>9.0</b>	<b>9.0</b>	<b>489,411</b>	<b>0.0</b>



**Budget Line Detail**  
***Discipline Office***

<b>Funds by Type - Discipline Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	1,542,811	1,108,925	980,608	1,005,538	24,930
<b>Total Operating</b>	<b>1,542,811</b>	<b>1,108,925</b>	<b>980,608</b>	<b>1,005,538</b>	<b>24,930</b>
<b>Total All Sources of Funds</b>	<b>1,542,811</b>	<b>1,108,925</b>	<b>980,608</b>	<b>1,005,538</b>	<b>24,930</b>

<b>Functions (All Funds) - Discipline Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Discipline Office</b>					
Salary and Benefits	1,541,511	1,108,601	957,284	982,214	24,930
Non-Personnel	1,300	324	23,324	23,324	0
<b>Subtotal:</b>	<b>1,542,811</b>	<b>1,108,925</b>	<b>980,608</b>	<b>1,005,538</b>	<b>24,930</b>
<b>Discipline Office Total</b>	<b>1,542,811</b>	<b>1,108,925</b>	<b>980,608</b>	<b>1,005,538</b>	<b>24,930</b>

<b>Funds by Major Object and by Fund - Discipline Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	1,003,566	729,377	635,494	723,582	88,088
1198 - Insurance Recoveries	0	(729)	(635)	(724)	(88)
1199 - Turnover & Delayed Hiring	0	(15,800)	0	(101,259)	(101,259)
2000 - Employee Benefits	537,945	395,753	322,425	360,615	38,189
5000 - Contr Serv-Trans/Comm/Other	1,300	0	23,000	23,000	0
6000 - Materials & Supplies	0	324	324	324	0
<b>Total Operating</b>	<b>1,542,811</b>	<b>1,108,925</b>	<b>980,608</b>	<b>1,005,538</b>	<b>24,930</b>
<b>Total All Sources of Funds</b>	<b>1,542,811</b>	<b>1,108,925</b>	<b>980,608</b>	<b>1,005,538</b>	<b>24,930</b>

**Budget Line Detail**  
***Discipline Office***

<b>Positions - Discipline Office</b>						
1	2	3	4	5	6	5-4
<b>Job Title</b>	<b>FY12 Filled-Dec 11</b>	<b>FY13 Filled-Dec 12</b>	<b>FY13 Estimated</b>	<b>FY14 Request</b>	<b>FY14 Requested Salary</b>	<b>Incrs. or (Decrs.)</b>
Assistant Program Coordinator	1.0	1.0	1.0	1.0	49,337	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	46,680	0.0
Deputy, Non Instructional Sch Su	0.0	1.0	1.0	1.0	106,167	0.0
Deputy, Student Discipline, Hearing & E:	1.0	0.0	1.0	1.0	109,592	0.0
Liaison,Discipline & Truancy	10.0	3.0	4.0	4.0	299,009	0.0
Lia, Student	2.0	0.0	0.0	0.0	0	0.0
Non High Needs "Traditional" Principal	0.0	1.0	0.0	0.0	0	0.0
Student Disiplinary Hearing Officer	2.0	2.0	2.0	2.0	112,797	0.0
<b>Sum:</b>	<b>17.0</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	<b>723,582</b>	<b>0.0</b>

**Budget Line Detail**  
**School Safety, Climate & Culture**

<b>Funds by Type - School Safety, Climate &amp; Culture</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	1,529,613	1,956,611	1,229,015	1,151,921	(77,094)
<b>Total Operating</b>	<b>1,529,613</b>	<b>1,956,611</b>	<b>1,229,015</b>	<b>1,151,921</b>	<b>(77,094)</b>
Local / Private Grants	0	0	20,000	20,000	0
State Grants	0	0	0	0	0
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>1,529,613</b>	<b>1,956,611</b>	<b>1,249,015</b>	<b>1,171,921</b>	<b>(77,094)</b>

<b>Functions (All Funds) - School Safety, Climate &amp; Culture</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>School Safety, Climate &amp; Culture</b>					
Salary and Benefits	1,261,720	1,618,731	927,437	970,343	42,906
Non-Personnel	267,893	337,880	321,578	201,578	(120,000)
<b>Subtotal:</b>	<b>1,529,613</b>	<b>1,956,611</b>	<b>1,249,015</b>	<b>1,171,921</b>	<b>(77,094)</b>
<b>School Safety, Climate &amp; Culture Total</b>	<b>1,529,613</b>	<b>1,956,611</b>	<b>1,249,015</b>	<b>1,171,921</b>	<b>(77,094)</b>

<b>Funds by Major Object and by Fund - School Safety, Climate &amp; Culture</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	843,197	1,011,013	573,093	587,785	14,692
1198 - Insurance Recoveries	0	(13,698)	(7,959)	(8,161)	(202)
1199 - Turnover & Delayed Hiring	0	(21,700)	0	0	0
1511 - Extra Curricular	7,113	12,335	3,500	3,500	(0)
1611 - Professional Development	0	0	5,397	5,397	0
1899 - Bonus	0	0	0	0	0
2000 - Employee Benefits	411,410	630,781	353,406	381,822	28,416
3000 - Contracted Serv-Prof/Tech	207,400	236,930	160,785	160,785	0
5000 - Contr Serv-Trans/Comm/Other	131	0	0	0	0
6000 - Materials & Supplies	31,980	58,643	124,798	20,793	(104,005)
6400 - Books/Instructional Aids	23,373	42,307	15,995	0	(15,995)
7000 - Equipment	5,009	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>1,529,613</b>	<b>1,956,611</b>	<b>1,229,015</b>	<b>1,151,921</b>	<b>(77,094)</b>

**Budget Line Detail**  
**School Safety, Climate & Culture**

Funds by Major Object and by Fund - School Safety, Climate & Culture					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
6000 - Materials & Supplies	0	0	0	0	0
7000 - Equipment	0	0	20,000	20,000	0
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>1,529,613</b>	<b>1,956,611</b>	<b>1,249,015</b>	<b>1,171,921</b>	<b>(77,094)</b>

Positions - School Safety, Climate & Culture						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Climate Support Assistant	3.0	0.0	0.0	0.0	0	0.0
Conflict Resolution Specialist	5.0	1.0	4.3	4.3	141,416	0.0
Noon Time Aide, 3 Hrs	0.0	5.0	5.0	5.0	33,140	0.0
Noon Time Aide, 4 Hrs	3.0	1.0	0.0	0.0	0	0.0
Noon Time Aide, 5 Hrs	1.0	3.0	3.0	3.0	33,138	0.0
Supportive Services Asst, 3 Hr	1.0	2.0	2.0	2.0	17,565	0.0
Supportive Services Asst, 4 Hr	4.0	5.0	5.0	5.0	58,554	0.0
Teacher, Full Time	9.0	3.0	3.6	3.6	281,597	0.0
Teacher, Spec Education	2.0	0.0	0.0	0.0	0	0.0
Title I School Improvement Support Liais	0.0	0.0	0.5	0.5	22,374	0.0
<b>Sum:</b>	<b>28.0</b>	<b>20.0</b>	<b>23.4</b>	<b>23.4</b>	<b>587,785</b>	<b>0.0</b>

**Budget Line Detail**  
**School Operations Office**

Funds by Type - School Operations Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	164,989	0	0	0	0
<b>Total Operating</b>	<b>164,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>164,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Functions (All Funds) - School Operations Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>School Operations Office</b>					
Salary and Benefits	163,456	0	0	0	0
Non-Personnel	1,533	0	0	0	0
<b>Subtotal:</b>	<b>164,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School Operations Office Total</b>	<b>164,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funds by Major Object and by Fund - School Operations Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	113,502	0	0	0	0
1198 - Insurance Recoveries	0	0	0	0	0
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1511 - Extra Curricular	0	0	0	0	0
2000 - Employee Benefits	49,954	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	40	0	0	0	0
6000 - Materials & Supplies	1,493	0	0	0	0
<b>Total Operating</b>	<b>164,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>164,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Positions - School Operations Office						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Assistant Program Coordinator	1.0	0.0	0.0	0.0	0	0.0
Confidential Secy B	1.0	0.0	0.0	0.0	0	0.0
Deputy, Non Instructional Sch Su	1.0	0.0	0.0	0.0	0	0.0
<b>Sum:</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**Budget Line Detail**  
**Administrative Support Operations**

Chief Financial Officer

Chief Financial Officer Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
CFO Office	901,239	517,220	514,467	527,621	13,154
Management and Budget Office	2,214,251	1,580,199	2,007,257	2,102,434	95,177
Accounting & Audit Coordination	1,917,548	1,819,992	1,960,899	1,990,890	29,991
Financial Services	3,006,529	3,112,500	3,948,361	3,632,197	(316,164)
Grants Development and Compliance Office	5,142,209	5,353,120	6,850,957	6,470,009	(380,948)
<b>Total Chief Financial Officer</b>	<b>13,181,777</b>	<b>12,383,030</b>	<b>15,281,941</b>	<b>14,723,150</b>	<b>(558,791)</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
CFO Office	6.0	2.0	2.0	0.0
Management and Budget Office	12.0	13.5	13.5	0.0
Accounting & Audit Coordination	18.0	25.6	25.6	0.0
Financial Services	22.0	30.0	30.0	0.0
Grants Development and Compliance Office	44.0	63.5	57.5	-6.0
<b>Total Chief Financial Officer</b>	<b>102.0</b>	<b>134.6</b>	<b>128.6</b>	<b>-6.0</b>

Funds by Type					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	7,645,497	6,596,775	7,225,938	7,405,443	179,506
Intermediate Unit	0	0	0	0	0
<b>Total Operating</b>	<b>7,645,497</b>	<b>6,596,775</b>	<b>7,225,938</b>	<b>7,405,443</b>	<b>179,506</b>
Federal Grants	5,040,266	5,353,119	7,561,810	6,791,437	(770,372)
Grants Clearing Accounts	0	0	0	(1)	(1)
Local / Private Grants	0	0	886	16,185	15,299
State Grants	401,485	326,709	389,338	402,885	13,547
<b>Total Categorical</b>	<b>5,441,752</b>	<b>5,679,829</b>	<b>7,952,034</b>	<b>7,210,506</b>	<b>(741,528)</b>
Capital	94,528	106,426	103,969	107,200	3,232
<b>Total Capital</b>	<b>94,528</b>	<b>106,426</b>	<b>103,969</b>	<b>107,200</b>	<b>3,232</b>
<b>Total All Sources of Funds</b>	<b>13,181,777</b>	<b>12,383,030</b>	<b>15,281,941</b>	<b>14,723,150</b>	<b>(558,791)</b>

## Budget Line Detail

Chief Financial Officer Functions (All Funds)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>CFO Office</b>					
Salary and Benefits	744,071	358,447	355,194	367,663	12,469
Non-Personnel	157,168	158,773	159,273	159,958	685
<b>Subtotal:</b>	<b>901,239</b>	<b>517,220</b>	<b>514,467</b>	<b>527,621</b>	<b>13,154</b>
<b>Management and Budget Office</b>					
Salary and Benefits	1,767,944	1,331,728	1,264,567	1,317,588	53,021
Non-Personnel	446,307	248,471	742,690	784,846	42,156
<b>Subtotal:</b>	<b>2,214,251</b>	<b>1,580,199</b>	<b>2,007,257</b>	<b>2,102,434</b>	<b>95,177</b>
<b>Accounting &amp; Audit Coordination</b>					
Salary and Benefits	1,811,512	2,414,667	2,351,431	2,524,924	173,493
Non-Personnel	106,037	(594,675)	(390,532)	(534,034)	(143,502)
<b>Subtotal:</b>	<b>1,917,548</b>	<b>1,819,992</b>	<b>1,960,899</b>	<b>1,990,890</b>	<b>29,991</b>
<b>Financial Services</b>					
Salary and Benefits	2,553,425	2,795,578	2,996,045	3,090,778	94,733
Non-Personnel	453,104	316,922	952,316	541,419	(410,897)
<b>Subtotal:</b>	<b>3,006,529</b>	<b>3,112,500</b>	<b>3,948,361</b>	<b>3,632,197</b>	<b>(316,164)</b>
<b>Grants Development and Compliance Office</b>					
Salary and Benefits	4,586,044	7,080,414	6,172,235	6,368,740	196,505
Non-Personnel	556,165	(1,727,294)	678,722	101,269	(577,453)
<b>Subtotal:</b>	<b>5,142,209</b>	<b>5,353,120</b>	<b>6,850,957</b>	<b>6,470,009</b>	<b>(380,948)</b>
<b>Chief Financial Officer Total</b>	<b>13,181,777</b>	<b>12,383,030</b>	<b>15,281,941</b>	<b>14,723,150</b>	<b>(558,791)</b>

## Budget Line Detail

Funds by Major Object and by Fund (Chief Financial Officer)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	4,318,410	3,580,631	3,879,592	4,324,213	444,620
1198 - Insurance Recoveries	0	(3,270)	(3,576)	(4,001)	(425)
1199 - Turnover & Delayed Hiring	0	(61,200)	0	(520,814)	(520,814)
1211 - Per Diem Substitute Service	4,896	4,842	4,842	4,842	(0)
1311 - Overtime	28,141	35,367	35,367	35,367	(0)
1511 - Extra Curricular	249,997	258,044	160,235	160,235	(0)
1861 - Employee Insurance Opt-Out	11,761	0	0	0	0
2000 - Employee Benefits	2,016,114	1,956,204	1,973,670	2,229,794	256,125
3000 - Contracted Serv-Prof/Tech	862,399	705,000	1,054,650	1,054,650	0
4000 - Contracted Servs - Property	0	3,016	3,016	3,016	0
5000 - Contr Serv-Trans/Comm/Other	106,131	45,626	45,706	45,706	0
6000 - Materials & Supplies	29,592	47,451	47,451	47,451	0
6400 - Books/Instructional Aids	8,708	5,904	5,904	5,904	0
7000 - Equipment	8,773	18,683	18,683	18,683	0
8000 - Scholarships & Stipends	575	398	398	398	0
9000 - Other Uses Of Funds	0	80	0	0	0
<b>Total Operating</b>	<b>7,645,497</b>	<b>6,596,775</b>	<b>7,225,938</b>	<b>7,405,443</b>	<b>179,506</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	3,142,447	5,061,853	4,527,843	4,617,396	89,554
1211 - Per Diem Substitute Service	0	38,204	0	26,200	26,200
1311 - Overtime	5,258	6,939	3,939	3,939	(0)
1511 - Extra Curricular	27,132	160,938	95,988	95,988	(0)
1611 - Professional Development	0	0	0	0	0
1711 - Summer Programs	8,581	4,192	0	0	0
1861 - Employee Insurance Opt-Out	9,019	0	0	0	0
2000 - Employee Benefits	1,546,712	2,831,664	2,357,604	2,589,333	231,729
3000 - Contracted Serv-Prof/Tech	416,881	1,074,139	1,200,889	1,057,418	(143,471)
4000 - Contracted Servs - Property	54,138	86,602	86,504	86,504	0
5000 - Contr Serv-Trans/Comm/Other	183,438	222,491	115,461	115,461	0
6000 - Materials & Supplies	36,807	122,140	120,288	120,288	0
6400 - Books/Instructional Aids	3,098	4,711	4,711	4,711	0
7000 - Equipment	8,241	42,364	68,838	51,247	(17,591)
8000 - Scholarships & Stipends	0	70	603,705	26,419	(577,286)
9000 - Other Uses Of Funds	0	(3,976,478)	(1,233,735)	(1,584,398)	(350,663)
<b>Total Categorical</b>	<b>5,441,752</b>	<b>5,679,829</b>	<b>7,952,034</b>	<b>7,210,506</b>	<b>(741,528)</b>
<b>Capital</b>					
1000 - Cost Of Fulltime Positions	68,166	68,959	70,459	70,459	(0)
1198 - Insurance Recoveries	0	(138)	(141)	(141)	(0)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
2000 - Employee Benefits	26,362	37,605	33,651	36,882	3,232
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Capital</b>	<b>94,528</b>	<b>106,426</b>	<b>103,969</b>	<b>107,200</b>	<b>3,232</b>



**Budget Line Detail**

<b>Funds by Major Object and by Fund (Chief Financial Officer)</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Total All Sources of Funds</b>	<b>13,181,777</b>	<b>12,383,030</b>	<b>15,281,941</b>	<b>14,723,150</b>	<b>(558,791)</b>

**Budget Line Detail  
CFO Office**

<b>Funds by Type - CFO Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	901,239	517,220	513,967	526,436	12,469
<b>Total Operating</b>	<b>901,239</b>	<b>517,220</b>	<b>513,967</b>	<b>526,436</b>	<b>12,469</b>
Local / Private Grants	0	0	500	1,185	685
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>1,185</b>	<b>685</b>
<b>Total All Sources of Funds</b>	<b>901,239</b>	<b>517,220</b>	<b>514,467</b>	<b>527,621</b>	<b>13,154</b>

<b>Functions (All Funds) - CFO Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>CFO Office</b>					
Salary and Benefits	744,071	358,447	355,194	367,663	12,469
Non-Personnel	157,168	158,773	159,273	159,958	685
<b>Subtotal:</b>	<b>901,239</b>	<b>517,220</b>	<b>514,467</b>	<b>527,621</b>	<b>13,154</b>
<b>CFO Office Total</b>	<b>901,239</b>	<b>517,220</b>	<b>514,467</b>	<b>527,621</b>	<b>13,154</b>

<b>Funds by Major Object and by Fund - CFO Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	553,078	242,000	237,000	237,000	0
1198 - Insurance Recoveries	0	(242)	(237)	(237)	(0)
1199 - Turnover & Delayed Hiring	0	(10,000)	0	0	0
1311 - Overtime	254	255	255	255	(0)
1511 - Extra Curricular	0	18,862	18,862	18,862	(0)
1861 - Employee Insurance Opt-Out	4,940	0	0	0	0
2000 - Employee Benefits	185,799	107,572	99,314	111,783	12,469
3000 - Contracted Serv-Prof/Tech	139,987	139,987	139,987	139,987	0
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	10,250	9,752	9,752	9,752	0
6000 - Materials & Supplies	3,736	6,000	6,000	6,000	0
6400 - Books/Instructional Aids	3,195	3,034	3,034	3,034	0
7000 - Equipment	0	0	0	0	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>901,239</b>	<b>517,220</b>	<b>513,967</b>	<b>526,436</b>	<b>12,469</b>

**Budget Line Detail**  
**CFO Office**

Funds by Major Object and by Fund - CFO Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
6400 - Books/Instructional Aids	0	0	0	0	0
8000 - Scholarships & Stipends	0	0	500	1,185	685
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>1,185</b>	<b>685</b>
<b>Total All Sources of Funds</b>	<b>901,239</b>	<b>517,220</b>	<b>514,467</b>	<b>527,621</b>	<b>13,154</b>

Positions - CFO Office						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Chief Business Officer	1.0	0.0	0.0	0.0	0	0.0
Chief Financial Officer	0.0	1.0	1.0	1.0	175,000	0.0
Confidential Secy B	1.0	0.0	0.0	0.0	0	0.0
Ex Dir Strat Plan & Perf Improve	2.0	0.0	0.0	0.0	0	0.0
Executive Assistant	1.0	1.0	1.0	1.0	62,000	0.0
Special Asst II - Chief Bus Off	1.0	0.0	0.0	0.0	0	0.0
<b>Sum:</b>	<b>6.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>237,000</b>	<b>0.0</b>

**Budget Line Detail**  
**Management and Budget Office**

<b>Funds by Type - Management and Budget Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	2,072,429	1,580,199	1,792,688	1,845,709	53,021
Intermediate Unit	0	0	0	0	0
<b>Total Operating</b>	<b>2,072,429</b>	<b>1,580,199</b>	<b>1,792,688</b>	<b>1,845,709</b>	<b>53,021</b>
Federal Grants	141,822	0	148,995	186,964	37,969
State Grants	0	0	65,188	69,761	4,573
Local / Private Grants	0	0	386	0	(386)
<b>Total Categorical</b>	<b>141,822</b>	<b>0</b>	<b>214,569</b>	<b>256,725</b>	<b>42,156</b>
<b>Total All Sources of Funds</b>	<b>2,214,251</b>	<b>1,580,199</b>	<b>2,007,257</b>	<b>2,102,434</b>	<b>95,177</b>

<b>Functions (All Funds) - Management and Budget Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Management and Budget Office</b>					
Salary and Benefits	1,767,944	1,331,728	1,264,567	1,317,588	53,021
Non-Personnel	446,307	248,471	742,690	784,846	42,156
<b>Subtotal:</b>	<b>2,214,251</b>	<b>1,580,199</b>	<b>2,007,257</b>	<b>2,102,434</b>	<b>95,177</b>
<b>Management and Budget Office Total</b>	<b>2,214,251</b>	<b>1,580,199</b>	<b>2,007,257</b>	<b>2,102,434</b>	<b>95,177</b>

<b>Funds by Major Object and by Fund - Management and Budget Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	1,097,808	893,986	849,225	937,272	88,047
1198 - Insurance Recoveries	0	(889)	(849)	(937)	(88)
1199 - Turnover & Delayed Hiring	0	(12,600)	0	(87,401)	(87,401)
1311 - Overtime	3,036	128	128	128	(0)
1511 - Extra Curricular	7,495	0	0	0	0
1861 - Employee Insurance Opt-Out	2,645	0	0	0	0
2000 - Employee Benefits	522,571	451,102	416,063	468,526	52,463
3000 - Contracted Serv-Prof/Tech	433,008	224,946	504,596	504,596	0
4000 - Contracted Servs - Property	0	681	681	681	0
5000 - Contr Serv-Trans/Comm/Other	1,942	12,224	12,224	12,224	0
6000 - Materials & Supplies	2,744	3,667	3,667	3,667	0
6400 - Books/Instructional Aids	1,181	2,215	2,215	2,215	0
7000 - Equipment	0	4,738	4,738	4,738	0
8000 - Scholarships & Stipends	0	0	0	0	0
<b>Total Operating</b>	<b>2,072,429</b>	<b>1,580,199</b>	<b>1,792,688</b>	<b>1,845,709</b>	<b>53,021</b>

**Budget Line Detail**  
**Management and Budget Office**

<b>Funds by Major Object and by Fund - Management and Budget Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	89,553	0	0	0	0
1311 - Overtime	8	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	44,828	0	0	0	0
3000 - Contracted Serv-Prof/Tech	6,899	0	50,000	0	(50,000)
6000 - Materials & Supplies	533	0	0	0	0
7000 - Equipment	0	0	0	0	0
8000 - Scholarships & Stipends	0	0	15,853	0	(15,853)
9000 - Other Uses Of Funds	0	0	148,716	256,725	108,009
<b>Total Categorical</b>	<b>141,822</b>	<b>0</b>	<b>214,569</b>	<b>256,725</b>	<b>42,156</b>
<b>Total All Sources of Funds</b>	<b>2,214,251</b>	<b>1,580,199</b>	<b>2,007,257</b>	<b>2,102,434</b>	<b>95,177</b>

<b>Positions - Management and Budget Office</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Budget Director	1.0	1.0	1.0	1.0	128,724	0.0
Bud Oper Ast	1.0	1.0	1.0	1.0	53,492	0.0
Deputy Budget Director	2.0	1.0	2.0	2.0	203,270	0.0
Financial Analyst	1.0	2.0	5.0	5.0	158,580	0.0
Financial Management Trainee	2.0	0.0	0.0	0.0	0	0.0
Principal Financial Analyst	2.0	2.0	1.5	1.5	140,987	0.0
Senior Financial Analyst	3.0	3.0	3.0	3.0	252,219	0.0
<b>Sum:</b>	<b>12.0</b>	<b>10.0</b>	<b>13.5</b>	<b>13.5</b>	<b>937,272</b>	<b>0.0</b>

**Budget Line Detail**  
**Accounting & Audit Coordination**

Funds by Type - Accounting & Audit Coordination					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	1,823,020	1,713,566	1,855,469	1,883,674	28,205
<b>Total Operating</b>	<b>1,823,020</b>	<b>1,713,566</b>	<b>1,855,469</b>	<b>1,883,674</b>	<b>28,205</b>
Federal Grants	0	0	1,461	15	(1,446)
Grants Clearing Accounts	0	(0)	0	(0)	(0)
<b>Total Categorical</b>	<b>0</b>	<b>(0)</b>	<b>1,461</b>	<b>15</b>	<b>(1,446)</b>
Capital	94,528	106,426	103,969	107,200	3,232
<b>Total Capital</b>	<b>94,528</b>	<b>106,426</b>	<b>103,969</b>	<b>107,200</b>	<b>3,232</b>
<b>Total All Sources of Funds</b>	<b>1,917,548</b>	<b>1,819,992</b>	<b>1,960,899</b>	<b>1,990,890</b>	<b>29,991</b>

Functions (All Funds) - Accounting & Audit Coordination					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Accounting &amp; Audit Coordination</b>					
Salary and Benefits	1,811,512	2,414,667	2,351,431	2,524,924	173,493
Non-Personnel	106,037	(594,675)	(390,532)	(534,034)	(143,502)
<b>Subtotal:</b>	<b>1,917,548</b>	<b>1,819,992</b>	<b>1,960,899</b>	<b>1,990,890</b>	<b>29,991</b>
<b>Accounting &amp; Audit Coordination Total</b>	<b>1,917,548</b>	<b>1,819,992</b>	<b>1,960,899</b>	<b>1,990,890</b>	<b>29,991</b>

Funds by Major Object and by Fund - Accounting & Audit Coordination					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	1,034,848	945,694	1,100,815	1,316,074	215,260
1198 - Insurance Recoveries	0	(946)	(1,101)	(1,316)	(215)
1199 - Turnover & Delayed Hiring	0	(16,100)	0	(268,338)	(268,338)
1211 - Per Diem Substitute Service	4,896	4,842	4,842	4,842	(0)
1311 - Overtime	2,160	5,629	5,629	5,629	0
1511 - Extra Curricular	135,158	107,873	52,839	52,839	0
2000 - Employee Benefits	539,922	544,582	570,453	651,952	81,499
3000 - Contracted Serv-Prof/Tech	76,139	92,124	92,124	92,124	0
4000 - Contracted Servs - Property	0	557	557	557	0
5000 - Contr Serv-Trans/Comm/Other	17,959	13,148	13,148	13,148	0
6000 - Materials & Supplies	11,145	10,066	10,066	10,066	0
6400 - Books/Instructional Aids	219	0	0	0	0
7000 - Equipment	0	5,699	5,699	5,699	0
8000 - Scholarships & Stipends	575	398	398	398	0
<b>Total Operating</b>	<b>1,823,020</b>	<b>1,713,566</b>	<b>1,855,469</b>	<b>1,883,674</b>	<b>28,205</b>

**Budget Line Detail**  
**Accounting & Audit Coordination**

<b>Funds by Major Object and by Fund - Accounting &amp; Audit Coordination</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	0	447,680	347,656	408,778	61,121
1211 - Per Diem Substitute Service	0	26,200	0	26,200	26,200
1311 - Overtime	0	0	0	0	0
1511 - Extra Curricular	0	0	0	0	0
2000 - Employee Benefits	0	242,786	166,329	221,063	54,735
3000 - Contracted Serv-Prof/Tech	0	221,375	21,461	20,015	(1,446)
4000 - Contracted Servs - Property	0	98	0	0	0
5000 - Contr Serv-Trans/Comm/Other	0	3,530	500	500	0
6000 - Materials & Supplies	0	3,609	500	500	0
7000 - Equipment	0	1,184	0	0	0
8000 - Scholarships & Stipends	0	70	0	0	0
9000 - Other Uses Of Funds	0	(946,533)	(534,985)	(677,041)	(142,056)
<b>Total Categorical</b>	<b>0</b>	<b>(0)</b>	<b>1,461</b>	<b>15</b>	<b>(1,446)</b>
<b>Capital</b>					
1000 - Cost Of Fulltime Positions	68,166	68,959	70,459	70,459	(0)
1198 - Insurance Recoveries	0	(138)	(141)	(141)	(0)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
2000 - Employee Benefits	26,362	37,605	33,651	36,882	3,232
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Capital</b>	<b>94,528</b>	<b>106,426</b>	<b>103,969</b>	<b>107,200</b>	<b>3,232</b>
<b>Total All Sources of Funds</b>	<b>1,917,548</b>	<b>1,819,992</b>	<b>1,960,899</b>	<b>1,990,890</b>	<b>29,991</b>

**Budget Line Detail**  
**Accounting & Audit Coordination**

Positions - Accounting & Audit Coordination						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Accounting Clerk	4.0	4.0	4.0	4.0	197,788	0.0
Accounting Manager	1.0	2.0	2.0	2.0	179,341	0.0
Accounting Technical Spec	1.0	0.0	0.0	0.0	0	0.0
Accounts Payable Cus Ser&Tecu	2.0	0.0	0.0	0.0	0	0.0
Asst Dir,General Accounting	2.0	2.0	2.0	2.0	185,919	0.0
Comptroller	1.0	1.0	1.0	1.0	130,799	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	49,000	0.0
Coordinator,Accounting Project	0.0	0.0	1.0	1.0	68,598	0.0
Financial Applications Spec	1.0	1.0	1.0	1.0	70,789	0.0
Regional Business Specialist	1.0	1.0	1.0	1.0	68,123	0.0
Senior Accountant	2.0	2.0	3.0	3.0	219,768	0.0
Senior Fixed Asset Accountant	1.0	1.0	1.0	1.0	70,459	0.0
Staff Accountant	1.0	1.0	0.6	0.6	39,224	0.0
Manager Accounts Payable	0.0	2.0	2.0	2.0	142,649	0.0
Accounting Compliance or Control Monit	0.0	0.0	5.0	5.0	301,790	0.0
Accounts Payable Supervisor	0.0	0.0	1.0	1.0	71,064	0.0
Sum:	18.0	18.0	25.6	25.6	1,795,311	0.0



**Budget Line Detail**  
**Financial Services**

<b>Funds by Type - Financial Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	2,265,877	2,785,791	3,063,814	3,149,624	85,810
<b>Total Operating</b>	<b>2,265,877</b>	<b>2,785,791</b>	<b>3,063,814</b>	<b>3,149,624</b>	<b>85,810</b>
State Grants	349,857	326,709	322,322	331,244	8,922
Federal Grants	390,795	0	562,225	136,328	(425,897)
Local / Private Grants	0	0	0	15,000	15,000
<b>Total Categorical</b>	<b>740,652</b>	<b>326,709</b>	<b>884,547</b>	<b>482,572</b>	<b>(401,975)</b>
<b>Total All Sources of Funds</b>	<b>3,006,529</b>	<b>3,112,500</b>	<b>3,948,361</b>	<b>3,632,197</b>	<b>(316,164)</b>

<b>Functions (All Funds) - Financial Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Financial Services</b>					
Salary and Benefits	2,553,425	2,795,578	2,996,045	3,090,778	94,733
Non-Personnel	453,104	316,922	952,316	541,419	(410,897)
<b>Subtotal:</b>	<b>3,006,529</b>	<b>3,112,500</b>	<b>3,948,361</b>	<b>3,632,197</b>	<b>(316,164)</b>
<b>Financial Services Total</b>	<b>3,006,529</b>	<b>3,112,500</b>	<b>3,948,361</b>	<b>3,632,197</b>	<b>(316,164)</b>

<b>Funds by Major Object and by Fund - Financial Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	1,236,048	1,498,951	1,692,552	1,833,866	141,314
1198 - Insurance Recoveries	0	(1,194)	(1,389)	(1,511)	(122)
1199 - Turnover & Delayed Hiring	0	(22,500)	0	(165,075)	(165,075)
1311 - Overtime	22,692	29,355	29,355	29,355	(0)
1511 - Extra Curricular	106,596	131,309	88,534	88,534	(0)
1861 - Employee Insurance Opt-Out	3,684	0	0	0	0
2000 - Employee Benefits	597,752	852,948	887,840	997,533	109,693
3000 - Contracted Serv-Prof/Tech	213,007	247,943	317,943	317,943	0
4000 - Contracted Servs - Property	0	1,778	1,778	1,778	0
5000 - Contr Serv-Trans/Comm/Other	70,520	10,502	10,582	10,582	0
6000 - Materials & Supplies	9,236	27,718	27,718	27,718	0
6400 - Books/Instructional Aids	3,952	655	655	655	0
7000 - Equipment	2,390	8,246	8,246	8,246	0
9000 - Other Uses Of Funds	0	80	0	0	0
<b>Total Operating</b>	<b>2,265,877</b>	<b>2,785,791</b>	<b>3,063,814</b>	<b>3,149,624</b>	<b>85,810</b>

**Budget Line Detail**  
**Financial Services**

<b>Funds by Major Object and by Fund - Financial Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	394,203	189,712	198,212	198,212	(0)
1311 - Overtime	31	0	0	0	0
1611 - Professional Development	0	0	0	0	0
2000 - Employee Benefits	192,420	116,997	100,941	109,863	8,922
3000 - Contracted Serv-Prof/Tech	148,705	0	35,464	6,439	(29,025)
5000 - Contr Serv-Trans/Comm/Other	3,703	5,000	5,000	5,000	0
6000 - Materials & Supplies	1,363	10,000	10,000	10,000	0
7000 - Equipment	227	5,000	5,000	5,000	0
8000 - Scholarships & Stipends	0	0	403,943	4,600	(399,343)
9000 - Other Uses Of Funds	0	0	125,987	143,458	17,471
<b>Total Categorical</b>	<b>740,652</b>	<b>326,709</b>	<b>884,547</b>	<b>482,572</b>	<b>(401,975)</b>
<b>Total All Sources of Funds</b>	<b>3,006,529</b>	<b>3,112,500</b>	<b>3,948,361</b>	<b>3,632,197</b>	<b>(316,164)</b>

**Budget Line Detail**  
**Financial Services**

Positions - Financial Services						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Asst Dir Special Finance	1.0	3.0	4.0	4.0	329,631	0.0
Budget Tech Specialist, Fp&A	1.0	1.0	1.0	1.0	81,062	0.0
Confidential Secy B	0.0	1.0	1.0	1.0	42,000	0.0
Dir, Insurance Risk Management	1.0	1.0	1.0	1.0	92,411	0.0
Dir, Payroll	1.0	1.0	1.0	1.0	88,550	0.0
Dir, Special Finance	1.0	0.0	0.0	0.0	0	0.0
Distribution Manager	1.0	1.0	0.0	0.0	0	0.0
Ex Dir Strat Plan & Perf Improve	0.0	1.0	1.0	1.0	125,000	0.0
Lead Workers' Compensation Clk	1.0	0.0	1.0	1.0	56,617	0.0
Manager, Workers' Compensation	1.0	1.0	1.0	1.0	73,000	0.0
Payroll Customer Svc Rep I	0.0	1.0	2.0	2.0	79,547	0.0
Payroll Operations Manager	1.0	1.0	1.0	1.0	78,755	0.0
Payroll Processor Ii	6.0	6.0	6.0	6.0	311,739	0.0
Payroll Specialist	1.0	0.0	0.0	0.0	0	0.0
Payroll Technical Supervisor	0.0	0.0	1.0	1.0	69,306	0.0
Principal Financial Analyst	1.0	0.0	0.0	0.0	0	0.0
Program Manager Access	1.0	0.0	0.0	0.0	0	0.0
Regional Access Representative	1.0	0.0	0.0	0.0	0	0.0
Treasury Analyst	1.0	1.0	1.0	1.0	55,000	0.0
Workers'Compensation Speciali	1.0	1.0	1.0	1.0	65,373	0.0
Spec Fin Ops Tres Analyst	1.0	2.0	3.0	3.0	164,080	0.0
Admin, Payroll	0.0	1.0	1.0	1.0	85,000	0.0
Risk Management Analyst	0.0	0.0	1.0	1.0	35,414	0.0
Regional Access Rep II	0.0	1.0	1.0	1.0	61,173	0.0
Deputy CFO - Office Of Management & I	0.0	1.0	1.0	1.0	138,420	0.0
<b>Sum:</b>	<b>22.0</b>	<b>25.0</b>	<b>30.0</b>	<b>30.0</b>	<b>2,032,078</b>	<b>0.0</b>

**Budget Line Detail**  
**Grants Development and Compliance Office**

<b>Funds by Type - Grants Development and Compliance Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	582,932	0	0	0	0
<b>Total Operating</b>	<b>582,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Grants	4,507,650	5,353,119	6,849,129	6,468,130	(380,998)
State Grants	51,628	0	1,828	1,879	52
Local / Private Grants	0	0	0	0	0
Grants Clearing Accounts	0	1	0	(1)	(1)
<b>Total Categorical</b>	<b>4,559,278</b>	<b>5,353,120</b>	<b>6,850,957</b>	<b>6,470,009</b>	<b>(380,948)</b>
<b>Total All Sources of Funds</b>	<b>5,142,209</b>	<b>5,353,120</b>	<b>6,850,957</b>	<b>6,470,009</b>	<b>(380,948)</b>

<b>Functions (All Funds) - Grants Development and Compliance Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Grants Development and Compliance Office</b>					
Salary and Benefits	4,586,044	7,080,414	6,172,235	6,368,740	196,505
Non-Personnel	556,165	(1,727,294)	678,722	101,269	(577,453)
<b>Subtotal:</b>	<b>5,142,209</b>	<b>5,353,120</b>	<b>6,850,957</b>	<b>6,470,009</b>	<b>(380,948)</b>
<b>Grants Development and Compliance Office Total</b>	<b>5,142,209</b>	<b>5,353,120</b>	<b>6,850,957</b>	<b>6,470,009</b>	<b>(380,948)</b>

<b>Funds by Major Object and by Fund - Grants Development and Compliance Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	396,629	0	0	0	0
1511 - Extra Curricular	748	0	0	0	0
1861 - Employee Insurance Opt-Out	491	0	0	0	0
2000 - Employee Benefits	170,070	0	0	0	0
3000 - Contracted Serv-Prof/Tech	257	0	0	0	0
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	5,461	0	0	0	0
6000 - Materials & Supplies	2,731	0	0	0	0
6400 - Books/Instructional Aids	161	0	0	0	0
7000 - Equipment	6,383	0	0	0	0
<b>Total Operating</b>	<b>582,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Line Detail**  
**Grants Development and Compliance Office**

<b>Funds by Major Object and by Fund - Grants Development and Compliance Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	2,658,691	4,424,461	3,981,974	4,010,407	28,432
1211 - Per Diem Substitute Service	0	12,004	0	0	0
1311 - Overtime	5,219	6,939	3,939	3,939	(0)
1511 - Extra Curricular	27,132	160,938	95,988	95,988	(0)
1611 - Professional Development	0	0	0	0	0
1711 - Summer Programs	8,581	4,192	0	0	0
1861 - Employee Insurance Opt-Out	9,019	0	0	0	0
2000 - Employee Benefits	1,309,464	2,471,881	2,090,334	2,258,406	168,073
3000 - Contracted Serv-Prof/Tech	261,276	852,764	1,093,964	1,030,964	(63,000)
4000 - Contracted Servs - Property	54,138	86,504	86,504	86,504	0
5000 - Contr Serv-Trans/Comm/Other	179,735	213,961	109,961	109,961	0
6000 - Materials & Supplies	34,911	108,531	109,788	109,788	0
6400 - Books/Instructional Aids	3,098	4,711	4,711	4,711	0
7000 - Equipment	8,014	36,180	63,838	46,247	(17,591)
8000 - Scholarships & Stipends	0	0	183,409	20,634	(162,775)
9000 - Other Uses Of Funds	0	(3,029,945)	(973,453)	(1,307,540)	(334,087)
<b>Total Categorical</b>	<b>4,559,278</b>	<b>5,353,120</b>	<b>6,850,957</b>	<b>6,470,009</b>	<b>(380,948)</b>
<b>Total All Sources of Funds</b>	<b>5,142,209</b>	<b>5,353,120</b>	<b>6,850,957</b>	<b>6,470,009</b>	<b>(380,948)</b>

**Budget Line Detail**  
**Grants Development and Compliance Office**

<b>Positions - Grants Development and Compliance Office</b>						
1	2	3	4	5	6	5-4
<b>Job Title</b>	<b>FY12 Filled-Dec 11</b>	<b>FY13 Filled-Dec 12</b>	<b>FY13 Estimated</b>	<b>FY14 Request</b>	<b>FY14 Requested Salary</b>	<b>Incrs. or (Decrs.)</b>
Administrative Analyst	1.0	0.0	0.0	0.0	0	0.0
Audit Specialist	1.0	1.0	1.0	1.0	84,073	0.0
Bud Oper Ast	1.0	1.0	1.0	1.0	53,492	0.0
Business Information Analyst	0.0	0.0	1.0	0.0	0	-1.0
Customer Support Coord, It	1.0	1.0	1.0	1.0	74,982	0.0
Deputy Grants Develop & Compliance	1.0	1.0	1.0	1.0	118,750	0.0
Director, Grants Compliance	0.0	1.0	1.0	1.0	81,000	0.0
Director, Title I	1.0	1.0	1.0	1.0	92,400	0.0
Dir, Grants Develop & Support	1.0	1.0	1.0	1.0	109,745	0.0
Dir, Title I	1.0	1.0	1.0	1.0	95,000	0.0
Financial Analyst	3.0	7.0	7.0	8.0	419,030	1.0
Financial Management Trainee	3.0	6.0	6.0	6.0	279,989	0.0
Grants Mgt Specialist li	5.0	5.0	5.0	4.0	264,932	-1.0
Monitoring Manager, Act 89	0.0	0.0	1.0	0.0	0	-1.0
Office Assistant, Development	1.0	0.0	1.0	0.0	0	-1.0
Osess Support Specialist	1.0	1.0	1.0	0.0	0	-1.0
Principal Financial Analyst	1.0	1.0	2.5	2.5	222,670	0.0
Process Spec, Federal Progs	1.0	1.0	1.0	1.0	65,373	0.0
Purchasing Clerk, Title I	1.0	0.0	0.0	0.0	0	0.0
School Operations Officer	1.0	1.0	1.0	1.0	50,555	0.0
Secretary I	1.0	1.0	2.0	1.0	38,923	-1.0
Senior Financial Analyst	3.0	3.0	3.0	3.0	252,219	0.0
Teacher, Spec Assign, 12 Mo	0.0	1.0	0.5	0.5	54,031	0.0
Title I Compliance Assistant	1.0	1.0	1.0	1.0	53,492	0.0
Grants Compliance Monitor	12.0	18.0	20.0	19.0	1,330,449	-1.0
Asst Dir, Non-Public Programs	1.0	0.0	0.5	0.5	54,031	0.0
Dir, Grant Fiscal Services	0.0	1.0	1.0	1.0	85,000	0.0
Chief Grants Devel & Comp	0.0	1.0	1.0	1.0	130,270	0.0
Grants Compliance Monitor, 4 HR	0.0	1.0	0.0	0.0	0	0.0
Dir, ESEA	1.0	0.0	0.0	0.0	0	0.0
<b>Sum:</b>	<b>44.0</b>	<b>57.0</b>	<b>63.5</b>	<b>57.5</b>	<b>4,010,407</b>	<b>-6.0</b>

**Budget Line Detail**  
**Administrative Support Operations**

Chief Support Services Officer

Chief Support Services Officer Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Procurement Office	932,634	1,345,331	1,273,256	1,300,940	27,684
Facilities -- Administration	6,086,002	2,833,065	6,713,089	6,468,872	(244,218)
Food Service - Administration	3,163,088	3,634,086	3,515,733	3,642,277	126,545
Transportation -- Administration	2,757,601	2,622,877	3,480,908	3,601,151	120,244
Records Management - Warehouse - Distribution	3,084,963	3,165,993	3,862,303	4,071,748	209,446
Capital Programs Office	2,629,978	4,109,553	3,974,074	4,195,002	220,927
<b>Total Chief Support Services Officer</b>	<b>18,654,267</b>	<b>17,710,905</b>	<b>22,819,362</b>	<b>23,279,990</b>	<b>460,628</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
Procurement Office	10.0	10.0	10.0	0.0
Facilities -- Administration	46.0	51.0	49.0	-2.0
Food Service - Administration	22.0	23.0	23.0	0.0
Transportation -- Administration	22.0	22.0	22.0	0.0
Records Management - Warehouse - Distribution	26.0	32.0	32.0	0.0
Capital Programs Office	22.0	22.0	22.0	0.0
<b>Total Chief Support Services Officer</b>	<b>148.0</b>	<b>160.0</b>	<b>158.0</b>	<b>-2.0</b>

Funds by Type					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	11,118,737	7,509,949	13,047,444	12,979,685	(67,759)
<b>Total Operating</b>	<b>11,118,737</b>	<b>7,509,949</b>	<b>13,047,444</b>	<b>12,979,685</b>	<b>(67,759)</b>
Capital	3,147,458	4,674,913	4,567,154	4,798,311	231,156
<b>Total Capital</b>	<b>3,147,458</b>	<b>4,674,913</b>	<b>4,567,154</b>	<b>4,798,311</b>	<b>231,156</b>
Food Services	3,163,088	3,634,086	3,515,733	3,642,277	126,545
Print Services	1,224,985	1,891,957	1,689,031	1,859,717	170,686
<b>Total Other</b>	<b>4,388,073</b>	<b>5,526,044</b>	<b>5,204,763</b>	<b>5,501,995</b>	<b>297,231</b>
<b>Total All Sources of Funds</b>	<b>18,654,267</b>	<b>17,710,905</b>	<b>22,819,362</b>	<b>23,279,990</b>	<b>460,628</b>

## Budget Line Detail

Chief Support Services Officer Functions (All Funds)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Procurement Office</b>					
Salary and Benefits	919,290	1,002,093	953,711	981,395	27,684
Non-Personnel	13,344	343,238	319,545	319,545	0
<b>Subtotal:</b>	<b>932,634</b>	<b>1,345,331</b>	<b>1,273,256</b>	<b>1,300,940</b>	<b>27,684</b>
<b>Facilities -- Administration</b>					
Salary and Benefits	5,833,722	6,868,665	6,311,496	6,149,160	(162,337)
Non-Personnel	252,280	(4,035,600)	401,593	319,712	(81,881)
<b>Subtotal:</b>	<b>6,086,002</b>	<b>2,833,065</b>	<b>6,713,089</b>	<b>6,468,872</b>	<b>(244,218)</b>
<b>Food Service - Administration</b>					
Salary and Benefits	2,474,288	2,697,842	2,579,489	2,706,033	126,545
Non-Personnel	688,800	936,244	936,244	936,244	0
<b>Subtotal:</b>	<b>3,163,088</b>	<b>3,634,086</b>	<b>3,515,733</b>	<b>3,642,277</b>	<b>126,545</b>
<b>Transportation -- Administration</b>					
Salary and Benefits	2,632,907	2,485,544	2,478,043	2,564,517	86,475
Non-Personnel	124,694	137,333	1,002,865	1,036,634	33,769
<b>Subtotal:</b>	<b>2,757,601</b>	<b>2,622,877</b>	<b>3,480,908</b>	<b>3,601,151</b>	<b>120,244</b>
<b>Records Management - Warehouse - Distribution</b>					
Salary and Benefits	2,228,031	2,796,839	2,415,857	2,625,302	209,446
Non-Personnel	856,932	369,154	1,446,446	1,446,446	0
<b>Subtotal:</b>	<b>3,084,963</b>	<b>3,165,993</b>	<b>3,862,303</b>	<b>4,071,748</b>	<b>209,446</b>
<b>Capital Programs Office</b>					
Salary and Benefits	2,625,427	2,682,547	2,584,068	2,804,996	220,927
Non-Personnel	4,552	1,427,006	1,390,006	1,390,006	0
<b>Subtotal:</b>	<b>2,629,978</b>	<b>4,109,553</b>	<b>3,974,074</b>	<b>4,195,002</b>	<b>220,927</b>
<b>Chief Support Services Officer Total</b>	<b>18,654,267</b>	<b>17,710,905</b>	<b>22,819,362</b>	<b>23,279,990</b>	<b>460,628</b>



## Budget Line Detail

Funds by Major Object and by Fund (Chief Support Services Officer)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	5,926,031	6,869,890	6,347,085	6,531,143	184,057
1198 - Insurance Recoveries	0	(115,476)	(107,384)	(112,375)	(4,991)
1199 - Turnover & Delayed Hiring	0	(115,700)	0	(473,164)	(473,164)
1211 - Per Diem Substitute Service	5,952	10,002	10,002	10,002	(0)
1311 - Overtime	497,364	508,884	508,884	503,037	(5,847)
1312 - Shift Differential	139	0	0	0	0
1511 - Extra Curricular	676,499	458,277	458,277	458,277	0
1711 - Summer Programs	40	0	0	0	0
1861 - Employee Insurance Opt-Out	4,362	0	0	0	0
2000 - Employee Benefits	3,488,507	4,088,847	3,706,031	3,986,329	280,298
3000 - Contracted Serv-Prof/Tech	226,046	464,796	1,560,303	1,572,244	11,941
4000 - Contracted Servs - Property	316,878	270,610	270,610	269,810	(800)
5000 - Contr Serv-Trans/Comm/Other	109,419	46,397	77,729	42,915	(34,814)
6000 - Materials & Supplies	6,980	172,608	172,608	165,460	(7,148)
6400 - Books/Instructional Aids	2,860	20,015	20,015	6,924	(13,091)
7000 - Equipment	3,284	23,284	23,284	19,084	(4,200)
9000 - Other Uses Of Funds	(145,626)	(5,192,485)	0	0	0
<b>Total Operating</b>	<b>11,118,737</b>	<b>7,509,949</b>	<b>13,047,444</b>	<b>12,979,685</b>	<b>(67,759)</b>
<b>Capital</b>					
1000 - Cost Of Fulltime Positions	1,925,667	1,870,291	1,854,171	1,950,183	96,012
1198 - Insurance Recoveries	0	(4,497)	(3,708)	(3,900)	(192)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1311 - Overtime	29,501	56,397	56,397	56,397	(0)
1511 - Extra Curricular	29,546	75,759	75,759	75,759	0
1861 - Employee Insurance Opt-Out	2,009	0	0	0	0
2000 - Employee Benefits	983,432	1,029,957	937,530	1,072,866	135,336
3000 - Contracted Serv-Prof/Tech	172,750	1,280,750	1,280,750	1,280,750	0
4000 - Contracted Servs - Property	0	22,050	22,050	22,050	0
5000 - Contr Serv-Trans/Comm/Other	4,552	218,243	218,243	218,243	0
6000 - Materials & Supplies	0	78,094	78,094	78,094	0
6400 - Books/Instructional Aids	0	9,224	9,224	9,224	0
7000 - Equipment	0	38,645	38,645	38,645	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Capital</b>	<b>3,147,458</b>	<b>4,674,913</b>	<b>4,567,154</b>	<b>4,798,311</b>	<b>231,156</b>

### Budget Line Detail

Funds by Major Object and by Fund (Chief Support Services Officer )					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Other</b>					
1000 - Cost Of Fulltime Positions	1,993,892	2,261,951	2,092,058	2,209,632	117,574
1198 - Insurance Recoveries	0	(23,070)	(22,309)	(22,914)	(605)
1211 - Per Diem Substitute Service	0	6,804	6,804	6,804	(0)
1311 - Overtime	1,699	30,228	30,228	30,228	(0)
1511 - Extra Curricular	87,342	65,651	65,651	65,651	0
1711 - Summer Programs	1,614	104,464	104,464	104,464	(0)
1861 - Employee Insurance Opt-Out	1,202	0	0	0	0
2000 - Employee Benefits	1,058,865	1,354,872	1,202,723	1,382,986	180,263
3000 - Contracted Serv-Prof/Tech	669,079	752,444	752,444	752,444	0
4000 - Contracted Servs - Property	292,220	422,200	422,200	422,200	0
5000 - Contr Serv-Trans/Comm/Other	90,717	173,300	173,300	173,300	0
6000 - Materials & Supplies	161,847	233,200	233,200	233,200	0
6400 - Books/Instructional Aids	204	0	0	0	0
7000 - Equipment	18,669	135,500	135,500	135,500	0
9000 - Other Uses Of Funds	10,724	8,500	8,500	8,500	0
<b>Total Other</b>	<b>4,388,073</b>	<b>5,526,044</b>	<b>5,204,763</b>	<b>5,501,995</b>	<b>297,231</b>
<b>Total All Sources of Funds</b>	<b>18,654,267</b>	<b>17,710,905</b>	<b>22,819,362</b>	<b>23,279,990</b>	<b>460,628</b>

**Budget Line Detail  
Procurement Office**

<b>Funds by Type - Procurement Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	831,384	1,125,331	1,053,256	1,080,940	27,684
<b>Total Operating</b>	<b>831,384</b>	<b>1,125,331</b>	<b>1,053,256</b>	<b>1,080,940</b>	<b>27,684</b>
Capital	101,250	220,000	220,000	220,000	0
<b>Total Capital</b>	<b>101,250</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>932,634</b>	<b>1,345,331</b>	<b>1,273,256</b>	<b>1,300,940</b>	<b>27,684</b>

<b>Functions (All Funds) - Procurement Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Procurement Office</b>					
Salary and Benefits	919,290	1,002,093	953,711	981,395	27,684
Non-Personnel	13,344	343,238	319,545	319,545	0
<b>Subtotal:</b>	<b>932,634</b>	<b>1,345,331</b>	<b>1,273,256</b>	<b>1,300,940</b>	<b>27,684</b>
<b>Procurement Office Total</b>	<b>932,634</b>	<b>1,345,331</b>	<b>1,273,256</b>	<b>1,300,940</b>	<b>27,684</b>

<b>Funds by Major Object and by Fund - Procurement Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	589,325	629,396	600,617	626,714	26,097
1198 - Insurance Recoveries	0	(629)	(601)	(627)	(26)
1199 - Turnover & Delayed Hiring	0	(10,200)	0	(31,831)	(31,831)
1311 - Overtime	1,641	571	571	571	(0)
1511 - Extra Curricular	0	17,824	17,824	17,824	0
1861 - Employee Insurance Opt-Out	4,362	0	0	0	0
2000 - Employee Benefits	323,961	365,132	335,299	368,744	33,444
3000 - Contracted Serv-Prof/Tech	3,966	91,914	68,221	68,221	0
4000 - Contracted Servs - Property	0	300	300	300	0
5000 - Contr Serv-Trans/Comm/Other	15,364	16,445	16,445	16,445	0
6000 - Materials & Supplies	(107,236)	9,908	9,908	9,908	0
6400 - Books/Instructional Aids	0	468	468	468	0
7000 - Equipment	0	4,203	4,203	4,203	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>831,384</b>	<b>1,125,331</b>	<b>1,053,256</b>	<b>1,080,940</b>	<b>27,684</b>
<b>Capital</b>					
3000 - Contracted Serv-Prof/Tech	101,250	220,000	220,000	220,000	0
<b>Total Capital</b>	<b>101,250</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>

**Budget Line Detail**  
**Procurement Office**

Funds by Major Object and by Fund - Procurement Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Total All Sources of Funds</b>	<b>932,634</b>	<b>1,345,331</b>	<b>1,273,256</b>	<b>1,300,940</b>	<b>27,684</b>

Positions - Procurement Office						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Administrative Technician	2.0	2.0	2.0	2.0	104,724	0.0
Buyer li	3.0	3.0	4.0	4.0	262,048	0.0
Executive Assistant	1.0	1.0	1.0	1.0	53,877	0.0
Financial&Technical Support At	1.0	0.0	0.0	0.0	0	0.0
Manager, Small Business Develop	1.0	1.0	1.0	1.0	66,894	0.0
Materials Management Spec	1.0	1.0	1.0	1.0	65,373	0.0
Procurement Manager	1.0	1.0	1.0	1.0	73,798	0.0
<b>Sum:</b>	<b>10.0</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	<b>626,714</b>	<b>0.0</b>

**Budget Line Detail**  
**Facilities -- Administration**

Funds by Type - Facilities -- Administration					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	5,669,773	2,487,705	6,340,009	6,085,563	(254,446)
<b>Total Operating</b>	<b>5,669,773</b>	<b>2,487,705</b>	<b>6,340,009</b>	<b>6,085,563</b>	<b>(254,446)</b>
Capital	416,229	345,359	373,080	383,309	10,229
<b>Total Capital</b>	<b>416,229</b>	<b>345,359</b>	<b>373,080</b>	<b>383,309</b>	<b>10,229</b>
<b>Total All Sources of Funds</b>	<b>6,086,002</b>	<b>2,833,065</b>	<b>6,713,089</b>	<b>6,468,872</b>	<b>(244,218)</b>

Functions (All Funds) - Facilities -- Administration					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Facilities -- Administration</b>					
Salary and Benefits	5,833,722	6,868,665	6,311,496	6,149,160	(162,337)
Non-Personnel	252,280	(4,035,600)	401,593	319,712	(81,881)
<b>Subtotal:</b>	<b>6,086,002</b>	<b>2,833,065</b>	<b>6,713,089</b>	<b>6,468,872</b>	<b>(244,218)</b>
<b>Facilities -- Administration Total</b>	<b>6,086,002</b>	<b>2,833,065</b>	<b>6,713,089</b>	<b>6,468,872</b>	<b>(244,218)</b>

Funds by Major Object and by Fund - Facilities -- Administration					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	3,132,864	3,744,304	3,396,032	3,469,261	73,228
1198 - Insurance Recoveries	0	(72,309)	(66,762)	(70,239)	(3,477)
1199 - Turnover & Delayed Hiring	0	(56,900)	0	(345,133)	(345,133)
1311 - Overtime	189,460	394,278	394,278	388,431	(5,847)
1511 - Extra Curricular	363,193	312,748	312,748	312,748	(0)
2000 - Employee Benefits	1,803,477	2,201,184	1,939,120	2,047,782	108,663
3000 - Contracted Serv-Prof/Tech	158,975	290,182	290,182	237,022	(53,160)
4000 - Contracted Servs - Property	104,985	800	800	0	(800)
5000 - Contr Serv-Trans/Comm/Other	37,110	8,816	8,816	5,334	(3,482)
6000 - Materials & Supplies	22,040	41,968	41,968	34,820	(7,148)
6400 - Books/Instructional Aids	2,163	13,627	13,627	536	(13,091)
7000 - Equipment	1,132	9,200	9,200	5,000	(4,200)
9000 - Other Uses Of Funds	(145,626)	(4,400,193)	0	0	0
<b>Total Operating</b>	<b>5,669,773</b>	<b>2,487,705</b>	<b>6,340,009</b>	<b>6,085,563</b>	<b>(254,446)</b>

**Budget Line Detail**  
**Facilities -- Administration**

<b>Funds by Major Object and by Fund - Facilities -- Administration</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Capital</b>					
1000 - Cost Of Fulltime Positions	227,031	226,786	226,787	226,787	(0)
1198 - Insurance Recoveries	0	(454)	(454)	(454)	(0)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1311 - Overtime	(118)	0	0	0	0
2000 - Employee Benefits	117,816	119,027	109,747	119,976	10,229
3000 - Contracted Serv-Prof/Tech	71,500	0	37,000	37,000	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Capital</b>	<b>416,229</b>	<b>345,359</b>	<b>373,080</b>	<b>383,309</b>	<b>10,229</b>
<b>Total All Sources of Funds</b>	<b>6,086,002</b>	<b>2,833,065</b>	<b>6,713,089</b>	<b>6,468,872</b>	<b>(244,218)</b>

<b>Positions - Facilities -- Administration</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Accounting Clerk	1.0	1.0	1.0	1.0	49,447	0.0
Area Manager, Fac Mgmt & Svcs	2.0	2.0	2.0	2.0	199,508	0.0
Asst Dir, Operations, Special Sv	1.0	1.0	1.0	1.0	67,053	0.0
Coord Contract Svcs & Prov Rel	0.0	0.0	1.0	1.0	60,358	0.0
Coord, Energy Conservation Prog	0.0	0.0	1.0	1.0	68,123	0.0
Coor, Warrantee Information	1.0	1.0	1.0	1.0	56,650	0.0
Dir, Real Property Mgmt	1.0	1.0	1.0	1.0	95,177	0.0
Facilities Area Coordinator	18.0	14.0	19.0	19.0	1,438,015	0.0
Facilities Utilization Spec	1.0	1.0	1.0	1.0	65,373	0.0
Financial Analyst	0.0	1.0	1.0	1.0	63,433	0.0
Financial Management Trainee	1.0	0.0	0.0	0.0	0	0.0
Maintenance Resource Scheduler	10.0	9.0	11.0	11.0	890,835	0.0
Manager, Maint Schedule & Plan	1.0	1.0	1.0	1.0	92,198	0.0
Materials Coordinator	1.0	1.0	1.0	1.0	68,123	0.0
Materials Manager, Fm&S	1.0	1.0	1.0	1.0	73,500	0.0
Payroll Processor Ii	1.0	1.0	1.0	1.0	52,362	0.0
Personnel Assistant I	1.0	0.0	1.0	0.0	0	-1.0
Real Property Mgmt Specialist	1.0	1.0	1.0	1.0	74,960	0.0
Secretary I	1.0	1.0	1.0	1.0	49,447	0.0
Special Asst II - Chief Bus Off	1.0	1.0	1.0	1.0	76,886	0.0
Supervisor, Shipping & Rec	1.0	1.0	1.0	1.0	46,680	0.0
SVP, Facilities Mgmt & Svcs	1.0	1.0	1.0	1.0	107,920	0.0
Chief Recovery Officer	0.0	0.0	1.0	0.0	0	-1.0
<b>Sum:</b>	<b>46.0</b>	<b>40.0</b>	<b>51.0</b>	<b>49.0</b>	<b>3,696,048</b>	<b>-2.0</b>

**Budget Line Detail**  
**Food Service - Administration**

<b>Funds by Type - Food Service - Administration</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Food Services	3,163,088	3,634,086	3,515,733	3,642,277	126,545
<b>Total Other</b>	<b>3,163,088</b>	<b>3,634,086</b>	<b>3,515,733</b>	<b>3,642,277</b>	<b>126,545</b>
<b>Total All Sources of Funds</b>	<b>3,163,088</b>	<b>3,634,086</b>	<b>3,515,733</b>	<b>3,642,277</b>	<b>126,545</b>

<b>Functions (All Funds) - Food Service - Administration</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Food Service - Administration</b>					
Salary and Benefits	2,474,288	2,697,842	2,579,489	2,706,033	126,545
Non-Personnel	688,800	936,244	936,244	936,244	0
<b>Subtotal:</b>	<b>3,163,088</b>	<b>3,634,086</b>	<b>3,515,733</b>	<b>3,642,277</b>	<b>126,545</b>
<b>Food Service - Administration Total</b>	<b>3,163,088</b>	<b>3,634,086</b>	<b>3,515,733</b>	<b>3,642,277</b>	<b>126,545</b>

<b>Funds by Major Object and by Fund - Food Service - Administration</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Other</b>					
1000 - Cost Of Fulltime Positions	1,531,929	1,600,635	1,555,133	1,592,620	37,486
1198 - Insurance Recoveries	0	(22,409)	(21,772)	(22,297)	(525)
1211 - Per Diem Substitute Service	0	4,146	4,146	4,146	(0)
1311 - Overtime	1,066	5,672	5,672	5,672	(0)
1511 - Extra Curricular	84,632	56,914	56,914	56,914	0
1711 - Summer Programs	1,614	104,464	104,464	104,464	(0)
1861 - Employee Insurance Opt-Out	1,202	0	0	0	0
2000 - Employee Benefits	853,845	948,420	874,931	964,515	89,583
3000 - Contracted Serv-Prof/Tech	634,083	712,444	712,444	712,444	0
4000 - Contracted Servs - Property	0	161,800	161,800	161,800	0
5000 - Contr Serv-Trans/Comm/Other	11,285	4,500	4,500	4,500	0
6000 - Materials & Supplies	33,932	26,400	26,400	26,400	0
6400 - Books/Instructional Aids	204	0	0	0	0
7000 - Equipment	0	31,100	31,100	31,100	0
9000 - Other Uses Of Funds	9,296	0	0	0	0
<b>Total Other</b>	<b>3,163,088</b>	<b>3,634,086</b>	<b>3,515,733</b>	<b>3,642,277</b>	<b>126,545</b>
<b>Total All Sources of Funds</b>	<b>3,163,088</b>	<b>3,634,086</b>	<b>3,515,733</b>	<b>3,642,277</b>	<b>126,545</b>

**Budget Line Detail**  
***Food Service - Administration***

<b>Positions - Food Service - Administration</b>						
1	2	3	4	5	6	5-4
<b>Job Title</b>	<b>FY12 Filled-Dec 11</b>	<b>FY13 Filled-Dec 12</b>	<b>FY13 Estimated</b>	<b>FY14 Request</b>	<b>FY14 Requested Salary</b>	<b>Incrs. or (Decrs.)</b>
Administrative Support Clerk	1.0	1.0	1.0	1.0	49,447	0.0
Coord, Food Services Full Svcs	1.0	1.0	1.0	1.0	83,998	0.0
Executive Secretary	1.0	0.0	1.0	1.0	49,447	0.0
Food Svcs Adm & Supp Svcs Mgr	1.0	1.0	1.0	1.0	77,000	0.0
Food Svcs Commodities Asst	1.0	1.0	1.0	1.0	56,617	0.0
Food Svcs Field Ops Supv	9.0	9.0	9.0	9.0	629,074	0.0
Food Svcs Internal Ctrl Spec	1.0	1.0	1.0	1.0	62,789	0.0
Food Svcs Menu Specialist	1.0	1.0	1.0	1.0	61,286	0.0
Food Svcs Training Instructor	1.0	1.0	1.0	1.0	56,783	0.0
Manager, Food Services Ops	1.0	1.0	1.0	1.0	87,241	0.0
Payroll Specialist	0.0	1.0	1.0	1.0	60,960	0.0
Personnel Administrator	1.0	1.0	1.0	1.0	67,427	0.0
Secretary I	1.0	1.0	1.0	1.0	49,447	0.0
Special Asst II - Chief Bus Off	1.0	1.0	1.0	1.0	94,181	0.0
Svp, Food Services	1.0	1.0	1.0	1.0	106,923	0.0
<b>Sum:</b>	<b>22.0</b>	<b>22.0</b>	<b>23.0</b>	<b>23.0</b>	<b>1,592,620</b>	<b>0.0</b>



**Budget Line Detail**  
**Transportation -- Administration**

Funds by Type - Transportation -- Administration					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	2,757,601	2,622,877	3,480,908	3,601,151	120,244
<b>Total Operating</b>	<b>2,757,601</b>	<b>2,622,877</b>	<b>3,480,908</b>	<b>3,601,151</b>	<b>120,244</b>
<b>Total All Sources of Funds</b>	<b>2,757,601</b>	<b>2,622,877</b>	<b>3,480,908</b>	<b>3,601,151</b>	<b>120,244</b>

Functions (All Funds) - Transportation -- Administration					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Transportation -- Administration</b>					
Salary and Benefits	2,632,907	2,485,544	2,478,043	2,564,517	86,475
Non-Personnel	124,694	137,333	1,002,865	1,036,634	33,769
<b>Subtotal:</b>	<b>2,757,601</b>	<b>2,622,877</b>	<b>3,480,908</b>	<b>3,601,151</b>	<b>120,244</b>
<b>Transportation -- Administration Total</b>	<b>2,757,601</b>	<b>2,622,877</b>	<b>3,480,908</b>	<b>3,601,151</b>	<b>120,244</b>

Funds by Major Object and by Fund - Transportation -- Administration					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	1,363,733	1,526,833	1,504,929	1,516,141	11,212
1198 - Insurance Recoveries	0	(27,483)	(27,089)	(27,291)	(202)
1199 - Turnover & Delayed Hiring	0	(32,800)	0	0	0
1211 - Per Diem Substitute Service	5,952	10,002	10,002	10,002	(0)
1311 - Overtime	184,048	84,973	84,973	84,973	(0)
1312 - Shift Differential	139	0	0	0	0
1511 - Extra Curricular	282,155	53,012	53,012	53,012	(0)
1711 - Summer Programs	40	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	796,841	871,007	852,215	927,680	75,464
3000 - Contracted Serv-Prof/Tech	63,105	80,000	914,200	979,301	65,101
4000 - Contracted Servs - Property	2,178	4,410	4,410	4,410	0
5000 - Contr Serv-Trans/Comm/Other	47,895	18,668	50,000	18,668	(31,332)
6000 - Materials & Supplies	10,819	22,254	22,254	22,254	0
6400 - Books/Instructional Aids	697	5,920	5,920	5,920	0
7000 - Equipment	0	6,081	6,081	6,081	0
<b>Total Operating</b>	<b>2,757,601</b>	<b>2,622,877</b>	<b>3,480,908</b>	<b>3,601,151</b>	<b>120,244</b>
<b>Total All Sources of Funds</b>	<b>2,757,601</b>	<b>2,622,877</b>	<b>3,480,908</b>	<b>3,601,151</b>	<b>120,244</b>

**Budget Line Detail**  
**Transportation -- Administration**

<b>Positions - Transportation -- Administration</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Administrative Support Clerk	1.0	1.0	1.0	1.0	49,447	0.0
Budget Analyst Iii	2.0	2.0	2.0	2.0	161,924	0.0
Bus Chauffeur Training Instr	2.0	2.0	2.0	2.0	96,052	0.0
Coord,Driver Training & Cert	1.0	1.0	1.0	1.0	87,157	0.0
Fiscal Coordinator	1.0	1.0	1.0	1.0	99,754	0.0
Manager,School District Garage	1.0	0.0	1.0	1.0	73,929	0.0
Recruitment Assistant	1.0	1.0	1.0	1.0	52,362	0.0
Secretary I	2.0	2.0	2.0	2.0	98,894	0.0
Special Projects Assistant Ii	1.0	1.0	1.0	1.0	67,543	0.0
Special Projects Assist. I,Ft	1.0	1.0	1.0	1.0	50,086	0.0
Transportation Data Sched Crd	1.0	1.0	1.0	1.0	79,313	0.0
Transportation Schd Analyst I	8.0	8.0	8.0	8.0	599,680	0.0
<b>Sum:</b>	<b>22.0</b>	<b>21.0</b>	<b>22.0</b>	<b>22.0</b>	<b>1,516,141</b>	<b>0.0</b>

**Budget Line Detail**  
**Records Management - Warehouse - Distribution**

<b>Funds by Type - Records Management - Warehouse - Distribution</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	1,859,978	1,274,036	2,173,272	2,212,031	38,759
<b>Total Operating</b>	<b>1,859,978</b>	<b>1,274,036</b>	<b>2,173,272</b>	<b>2,212,031</b>	<b>38,759</b>
Print Services	1,224,985	1,891,957	1,689,031	1,859,717	170,686
<b>Total Other</b>	<b>1,224,985</b>	<b>1,891,957</b>	<b>1,689,031</b>	<b>1,859,717</b>	<b>170,686</b>
<b>Total All Sources of Funds</b>	<b>3,084,963</b>	<b>3,165,993</b>	<b>3,862,303</b>	<b>4,071,748</b>	<b>209,446</b>

<b>Functions (All Funds) - Records Management - Warehouse - Distribution</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Records Management - Warehouse - Distribution</b>					
Salary and Benefits	2,228,031	2,796,839	2,415,857	2,625,302	209,446
Non-Personnel	856,932	369,154	1,446,446	1,446,446	0
<b>Subtotal:</b>	<b>3,084,963</b>	<b>3,165,993</b>	<b>3,862,303</b>	<b>4,071,748</b>	<b>209,446</b>
<b>Records Management - Warehouse - Distribution Total</b>	<b>3,084,963</b>	<b>3,165,993</b>	<b>3,862,303</b>	<b>4,071,748</b>	<b>209,446</b>

<b>Funds by Major Object and by Fund - Records Management - Warehouse - Distribution</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	840,109	969,358	845,507	919,027	73,520
1198 - Insurance Recoveries	0	(15,055)	(12,933)	(14,219)	(1,287)
1199 - Turnover & Delayed Hiring	0	(15,800)	0	(96,200)	(96,200)
1211 - Per Diem Substitute Service	0	0	0	0	0
1311 - Overtime	122,216	29,062	29,062	29,062	0
1511 - Extra Curricular	31,152	74,693	74,693	74,693	0
2000 - Employee Benefits	564,228	651,524	579,396	642,123	62,726
3000 - Contracted Serv-Prof/Tech	(0)	2,700	287,700	287,700	0
4000 - Contracted Servs - Property	209,715	265,100	265,100	265,100	0
5000 - Contr Serv-Trans/Comm/Other	9,049	2,468	2,468	2,468	0
6000 - Materials & Supplies	81,357	98,478	98,478	98,478	0
7000 - Equipment	2,152	3,800	3,800	3,800	0
9000 - Other Uses Of Funds	0	(792,292)	0	0	0
<b>Total Operating</b>	<b>1,859,978</b>	<b>1,274,036</b>	<b>2,173,272</b>	<b>2,212,031</b>	<b>38,759</b>

**Budget Line Detail**  
**Records Management - Warehouse - Distribution**

<b>Funds by Major Object and by Fund - Records Management - Warehouse - Distribution</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Other</b>					
1000 - Cost Of Fulltime Positions	461,963	661,316	536,925	617,012	80,087
1198 - Insurance Recoveries	0	(661)	(537)	(617)	(80)
1211 - Per Diem Substitute Service	0	2,658	2,658	2,658	(0)
1311 - Overtime	633	24,556	24,556	24,556	(0)
1511 - Extra Curricular	2,710	8,737	8,737	8,737	0
2000 - Employee Benefits	205,021	406,452	327,792	418,471	90,679
3000 - Contracted Serv-Prof/Tech	34,996	40,000	40,000	40,000	0
4000 - Contracted Servs - Property	292,220	260,400	260,400	260,400	0
5000 - Contr Serv-Trans/Comm/Other	79,432	168,800	168,800	168,800	0
6000 - Materials & Supplies	127,914	206,800	206,800	206,800	0
7000 - Equipment	18,669	104,400	104,400	104,400	0
9000 - Other Uses Of Funds	1,427	8,500	8,500	8,500	0
<b>Total Other</b>	<b>1,224,985</b>	<b>1,891,957</b>	<b>1,689,031</b>	<b>1,859,717</b>	<b>170,686</b>
<b>Total All Sources of Funds</b>	<b>3,084,963</b>	<b>3,165,993</b>	<b>3,862,303</b>	<b>4,071,748</b>	<b>209,446</b>

<b>Positions - Records Management - Warehouse - Distribution</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Clerk	2.0	2.0	2.0	2.0	83,386	0.0
Distribution Manager	1.0	0.0	1.0	1.0	66,950	0.0
Forms Management Analyst I	1.0	1.0	1.0	1.0	60,369	0.0
Printing Services Clerk	1.0	0.0	0.0	0.0	0	0.0
Printing Services Supervisor	2.0	2.0	2.0	2.0	146,916	0.0
Print Shop Worker	4.0	6.0	9.0	9.0	409,727	0.0
Records Center Clerk	2.0	2.0	3.0	3.0	125,079	0.0
Records Center Supervisor	1.0	1.0	1.0	1.0	60,369	0.0
Stock Clerk li	10.0	9.0	10.0	10.0	424,949	0.0
Stock Foreman	1.0	1.0	1.0	1.0	62,286	0.0
Student Records Services Rep	1.0	1.0	1.0	1.0	53,492	0.0
Student Records Supervisor	0.0	1.0	1.0	1.0	42,516	0.0
<b>Sum:</b>	<b>26.0</b>	<b>26.0</b>	<b>32.0</b>	<b>32.0</b>	<b>1,536,039</b>	<b>0.0</b>

**Budget Line Detail**  
**Capital Programs Office**

Funds by Type - Capital Programs Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Capital	2,629,978	4,109,553	3,974,074	4,195,002	220,927
<b>Total Capital</b>	<b>2,629,978</b>	<b>4,109,553</b>	<b>3,974,074</b>	<b>4,195,002</b>	<b>220,927</b>
<b>Total All Sources of Funds</b>	<b>2,629,978</b>	<b>4,109,553</b>	<b>3,974,074</b>	<b>4,195,002</b>	<b>220,927</b>

Functions (All Funds) - Capital Programs Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Capital Programs Office</b>					
Salary and Benefits	2,625,427	2,682,547	2,584,068	2,804,996	220,927
Non-Personnel	4,552	1,427,006	1,390,006	1,390,006	0
<b>Subtotal:</b>	<b>2,629,978</b>	<b>4,109,553</b>	<b>3,974,074</b>	<b>4,195,002</b>	<b>220,927</b>
<b>Capital Programs Office Total</b>	<b>2,629,978</b>	<b>4,109,553</b>	<b>3,974,074</b>	<b>4,195,002</b>	<b>220,927</b>

Funds by Major Object and by Fund - Capital Programs Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Capital</b>					
1000 - Cost Of Fulltime Positions	1,698,636	1,643,505	1,627,384	1,723,396	96,012
1198 - Insurance Recoveries	0	(4,043)	(3,255)	(3,447)	(192)
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1311 - Overtime	29,619	56,397	56,397	56,397	(0)
1511 - Extra Curricular	29,546	75,759	75,759	75,759	0
1861 - Employee Insurance Opt-Out	2,009	0	0	0	0
2000 - Employee Benefits	865,616	910,930	827,783	952,890	125,107
3000 - Contracted Serv-Prof/Tech	0	1,060,750	1,023,750	1,023,750	0
4000 - Contracted Servs - Property	0	22,050	22,050	22,050	0
5000 - Contr Serv-Trans/Comm/Other	4,552	218,243	218,243	218,243	0
6000 - Materials & Supplies	0	78,094	78,094	78,094	0
6400 - Books/Instructional Aids	0	9,224	9,224	9,224	0
7000 - Equipment	0	38,645	38,645	38,645	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Capital</b>	<b>2,629,978</b>	<b>4,109,553</b>	<b>3,974,074</b>	<b>4,195,002</b>	<b>220,927</b>
<b>Total All Sources of Funds</b>	<b>2,629,978</b>	<b>4,109,553</b>	<b>3,974,074</b>	<b>4,195,002</b>	<b>220,927</b>

**Budget Line Detail**  
**Capital Programs Office**

Positions - Capital Programs Office						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Assistant Contracts Manager	1.0	1.0	1.0	1.0	84,073	0.0
Asst Manager,Environmental Ser	1.0	1.0	1.0	1.0	74,848	0.0
Budget Clerk	1.0	1.0	1.0	1.0	49,447	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	52,308	0.0
Construction Manager	1.0	1.0	1.0	1.0	98,171	0.0
Contract Manager	1.0	1.0	1.0	1.0	93,411	0.0
Coord,Capital Subsidies	1.0	1.0	1.0	1.0	80,985	0.0
Coord, Community Outreach	1.0	1.0	1.0	1.0	63,860	0.0
CRD, Asbestos Hazard Emergen	1.0	1.0	1.0	1.0	46,680	0.0
Deputy Chief Of Staff	1.0	1.0	1.0	1.0	91,702	0.0
Design Manager	1.0	1.0	1.0	1.0	98,171	0.0
Director Capital Financial Mgt	1.0	1.0	1.0	1.0	95,523	0.0
Director,Construction Services	1.0	1.0	1.0	1.0	98,613	0.0
Director,Environmental Serv	1.0	1.0	1.0	1.0	90,756	0.0
Dir,External&Comm Affs,Cp Prg	1.0	0.0	0.0	0.0	0	0.0
Environmental Services Clerk	1.0	1.0	1.0	1.0	52,362	0.0
Facilities Accts Payable Spec	1.0	1.0	1.0	1.0	55,272	0.0
Manager, Small Business Develp	1.0	1.0	1.0	1.0	62,169	0.0
Operations Manager, Capital Prg	1.0	1.0	1.0	1.0	100,786	0.0
Plans & Reproduction Tech	0.0	0.0	1.0	1.0	93,411	0.0
Secretary I (Bilingual)	1.0	1.0	1.0	1.0	49,447	0.0
Sp Asst To Sr Vice Pres Fac&Op	1.0	1.0	1.0	1.0	92,788	0.0
SVP, Capital Programs	0.0	0.0	1.0	1.0	98,613	0.0
SVP, Special Projects	1.0	0.0	0.0	0.0	0	0.0
<b>Sum:</b>	<b>22.0</b>	<b>20.0</b>	<b>22.0</b>	<b>22.0</b>	<b>1,723,396</b>	<b>0.0</b>

**Budget Line Detail**  
**Administrative Support Operations**

Chief Human Resources Officer

Chief Human Resources Officer Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Office of Chief HR Officer	1,178,556	1,155,930	963,190	995,629	32,439
Organizational Development	497,814	520,889	762,119	1,225,879	463,761
Strategic Recruiting	2,708,377	2,575,163	2,501,322	2,442,844	(58,478)
Employee Support & Relations	1,468,383	1,393,981	1,579,342	1,485,499	(93,843)
Compensation, Benefits, Records	1,906,759	2,807,221	2,208,493	2,333,497	125,004
<b>Total Chief Human Resources Officer</b>	<b>7,759,889</b>	<b>8,453,184</b>	<b>8,014,466</b>	<b>8,483,348</b>	<b>468,883</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
Office of Chief HR Officer	7.0	6.0	6.0	0.0
Organizational Development	5.0	5.0	6.0	1.0
Strategic Recruiting	24.0	28.0	27.0	-1.0
Employee Support & Relations	13.0	13.0	11.0	-2.0
Compensation, Benefits, Records	19.0	25.0	24.0	-1.0
<b>Total Chief Human Resources Officer</b>	<b>68.0</b>	<b>77.0</b>	<b>74.0</b>	<b>-3.0</b>

Funds by Type					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	6,923,938	6,828,998	6,856,216	6,958,479	102,263
<b>Total Operating</b>	<b>6,923,938</b>	<b>6,828,998</b>	<b>6,856,216</b>	<b>6,958,479</b>	<b>102,263</b>
Federal Grants	835,952	1,624,185	1,158,250	1,524,869	366,619
<b>Total Categorical</b>	<b>835,952</b>	<b>1,624,185</b>	<b>1,158,250</b>	<b>1,524,869</b>	<b>366,619</b>
<b>Total All Sources of Funds</b>	<b>7,759,889</b>	<b>8,453,184</b>	<b>8,014,466</b>	<b>8,483,348</b>	<b>468,883</b>

## Budget Line Detail

Chief Human Resources Officer Functions (All Funds)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Office of Chief HR Officer</b>					
Salary and Benefits	1,091,100	1,131,492	943,752	976,191	32,439
Non-Personnel	87,457	24,438	19,438	19,438	0
<b>Subtotal:</b>	<b>1,178,556</b>	<b>1,155,930</b>	<b>963,190</b>	<b>995,629</b>	<b>32,439</b>
<b>Organizational Development</b>					
Salary and Benefits	412,162	450,889	433,536	553,907	120,372
Non-Personnel	85,652	70,000	328,583	671,972	343,389
<b>Subtotal:</b>	<b>497,814</b>	<b>520,889</b>	<b>762,119</b>	<b>1,225,879</b>	<b>463,761</b>
<b>Strategic Recruiting</b>					
Salary and Benefits	2,604,932	2,431,634	2,352,793	2,294,315	(58,478)
Non-Personnel	103,445	143,529	148,529	148,529	0
<b>Subtotal:</b>	<b>2,708,377</b>	<b>2,575,163</b>	<b>2,501,322</b>	<b>2,442,844</b>	<b>(58,478)</b>
<b>Employee Support &amp; Relations</b>					
Salary and Benefits	1,373,772	1,294,396	1,459,538	1,351,416	(108,122)
Non-Personnel	94,611	99,585	119,804	134,083	14,279
<b>Subtotal:</b>	<b>1,468,383</b>	<b>1,393,981</b>	<b>1,579,342</b>	<b>1,485,499</b>	<b>(93,843)</b>
<b>Compensation, Benefits, Records</b>					
Salary and Benefits	1,740,280	2,207,533	2,071,631	2,196,635	125,004
Non-Personnel	166,480	599,688	136,862	136,862	0
<b>Subtotal:</b>	<b>1,906,759</b>	<b>2,807,221</b>	<b>2,208,493</b>	<b>2,333,497</b>	<b>125,004</b>
<b>Chief Human Resources Officer Total</b>	<b>7,759,889</b>	<b>8,453,184</b>	<b>8,014,466</b>	<b>8,483,348</b>	<b>468,883</b>



### Budget Line Detail

Funds by Major Object and by Fund (Chief Human Resources Officer)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	4,225,069	4,093,485	4,090,965	4,303,142	212,177
1198 - Insurance Recoveries	0	(4,093)	(2,954)	(3,315)	(361)
1199 - Turnover & Delayed Hiring	0	(73,100)	0	(377,309)	(377,309)
1211 - Per Diem Substitute Service	0	3,567	3,567	3,567	0
1311 - Overtime	40,945	61,477	61,477	61,477	(0)
1511 - Extra Curricular	160,383	82,117	139,867	186,287	46,420
1861 - Employee Insurance Opt-Out	2,190	0	0	0	0
2000 - Employee Benefits	2,127,572	2,263,531	2,141,061	2,348,119	207,058
3000 - Contracted Serv-Prof/Tech	282,764	306,402	330,621	344,900	14,279
4000 - Contracted Servs - Property	420	1,748	1,748	1,748	0
5000 - Contr Serv-Trans/Comm/Other	56,518	465	2,431	2,431	0
6000 - Materials & Supplies	20,167	66,568	66,568	66,568	0
6400 - Books/Instructional Aids	0	9,018	4,018	4,018	0
7000 - Equipment	7,911	16,847	16,847	16,847	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	0	966	0	0	0
<b>Total Operating</b>	<b>6,923,938</b>	<b>6,828,998</b>	<b>6,856,216</b>	<b>6,958,479</b>	<b>102,263</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	440,141	541,203	540,197	540,197	(0)
1211 - Per Diem Substitute Service	0	184,386	0	0	0
1311 - Overtime	5,000	0	0	0	0
1511 - Extra Curricular	0	0	0	0	0
1611 - Professional Development	9,549	0	0	0	0
1861 - Employee Insurance Opt-Out	735	0	0	0	0
2000 - Employee Benefits	210,661	363,370	287,070	310,300	23,230
3000 - Contracted Serv-Prof/Tech	172,269	0	321,583	664,972	343,389
4000 - Contracted Servs - Property	4,720	14,000	0	0	0
5000 - Contr Serv-Trans/Comm/Other	1,569	297,426	5,500	5,500	0
6000 - Materials & Supplies	3,551	51,800	3,900	3,900	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	5,756	9,000	0	0	0
8000 - Scholarships & Stipends	(18,000)	163,000	0	0	0
<b>Total Categorical</b>	<b>835,952</b>	<b>1,624,185</b>	<b>1,158,250</b>	<b>1,524,869</b>	<b>366,619</b>
<b>Total All Sources of Funds</b>	<b>7,759,889</b>	<b>8,453,184</b>	<b>8,014,466</b>	<b>8,483,348</b>	<b>468,883</b>

**Budget Line Detail**  
**Office of Chief HR Officer**

Funds by Type - Office of Chief HR Officer					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	1,118,056	1,155,930	963,190	995,629	32,439
<b>Total Operating</b>	<b>1,118,056</b>	<b>1,155,930</b>	<b>963,190</b>	<b>995,629</b>	<b>32,439</b>
Federal Grants	60,500	0	0	0	0
<b>Total Categorical</b>	<b>60,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>1,178,556</b>	<b>1,155,930</b>	<b>963,190</b>	<b>995,629</b>	<b>32,439</b>

Functions (All Funds) - Office of Chief HR Officer					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Office of Chief HR Officer</b>					
Salary and Benefits	1,091,100	1,131,492	943,752	976,191	32,439
Non-Personnel	87,457	24,438	19,438	19,438	0
<b>Subtotal:</b>	<b>1,178,556</b>	<b>1,155,930</b>	<b>963,190</b>	<b>995,629</b>	<b>32,439</b>
<b>Office of Chief HR Officer Total</b>	<b>1,178,556</b>	<b>1,155,930</b>	<b>963,190</b>	<b>995,629</b>	<b>32,439</b>

Funds by Major Object and by Fund - Office of Chief HR Officer					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	738,268	747,898	625,125	625,125	(0)
1198 - Insurance Recoveries	0	(748)	(625)	(625)	0
1199 - Turnover & Delayed Hiring	0	(12,600)	0	0	0
1211 - Per Diem Substitute Service	0	0	0	0	0
1311 - Overtime	2,652	0	0	0	0
1511 - Extra Curricular	66,191	47,796	47,796	47,796	0
2000 - Employee Benefits	283,988	349,146	271,457	303,896	32,439
3000 - Contracted Serv-Prof/Tech	13,936	10,110	10,110	10,110	0
4000 - Contracted Servs - Property	0	857	857	857	0
5000 - Contr Serv-Trans/Comm/Other	8,461	0	0	0	0
6000 - Materials & Supplies	(760)	1,002	1,002	1,002	0
6400 - Books/Instructional Aids	0	8,921	3,921	3,921	0
7000 - Equipment	5,320	3,548	3,548	3,548	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>1,118,056</b>	<b>1,155,930</b>	<b>963,190</b>	<b>995,629</b>	<b>32,439</b>
<b>Categorical</b>					
3000 - Contracted Serv-Prof/Tech	60,500	0	0	0	0
<b>Total Categorical</b>	<b>60,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Line Detail**  
**Office of Chief HR Officer**

<b>Funds by Major Object and by Fund - Office of Chief HR Officer</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Total All Sources of Funds</b>	<b>1,178,556</b>	<b>1,155,930</b>	<b>963,190</b>	<b>995,629</b>	<b>32,439</b>

<b>Positions - Office of Chief HR Officer</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Deputy, HR, Strategic Plan&PD	1.0	0.0	0.0	0.0	0	0.0
Ex Director, Employee Relations	1.0	0.0	0.0	0.0	0	0.0
Executive Assistant	1.0	1.0	1.0	1.0	61,800	0.0
Secretary Iii, Conf Loc	1.0	1.0	1.0	1.0	36,860	0.0
Special Assistant II - Chief Talent Develo	1.0	1.0	1.0	1.0	90,215	0.0
Deputy, Human Resources	1.0	1.0	1.0	1.0	133,000	0.0
Deputy Employee Relations	0.0	1.0	1.0	1.0	128,250	0.0
Chief Human Resources Officer	1.0	1.0	1.0	1.0	175,000	0.0
<b>Sum:</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>625,125</b>	<b>0.0</b>

**Budget Line Detail**  
**Organizational Development**

<b>Funds by Type - Organizational Development</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	49,236	7,219	7,217	7,226	9
<b>Total Operating</b>	<b>49,236</b>	<b>7,219</b>	<b>7,217</b>	<b>7,226</b>	<b>9</b>
Federal Grants	448,577	513,670	754,901	1,218,653	463,752
<b>Total Categorical</b>	<b>448,577</b>	<b>513,670</b>	<b>754,901</b>	<b>1,218,653</b>	<b>463,752</b>
<b>Total All Sources of Funds</b>	<b>497,814</b>	<b>520,889</b>	<b>762,119</b>	<b>1,225,879</b>	<b>463,761</b>

<b>Functions (All Funds) - Organizational Development</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Organizational Development</b>					
Salary and Benefits	412,162	450,889	433,536	553,907	120,372
Non-Personnel	85,652	70,000	328,583	671,972	343,389
<b>Subtotal:</b>	<b>497,814</b>	<b>520,889</b>	<b>762,119</b>	<b>1,225,879</b>	<b>463,761</b>
<b>Organizational Development Total</b>	<b>497,814</b>	<b>520,889</b>	<b>762,119</b>	<b>1,225,879</b>	<b>463,761</b>

<b>Funds by Major Object and by Fund - Organizational Development</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1311 - Overtime	474	0	0	0	0
1511 - Extra Curricular	28,053	170	170	170	0
2000 - Employee Benefits	13,856	49	47	56	9
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	5,641	0	0	0	0
6000 - Materials & Supplies	0	0	0	0	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	1,212	7,000	7,000	7,000	0
<b>Total Operating</b>	<b>49,236</b>	<b>7,219</b>	<b>7,217</b>	<b>7,226</b>	<b>9</b>

**Budget Line Detail**  
**Organizational Development**

Funds by Major Object and by Fund - Organizational Development					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	242,938	280,336	280,336	347,879	67,543
1211 - Per Diem Substitute Service	0	0	0	0	0
1311 - Overtime	5,000	0	0	0	0
1861 - Employee Insurance Opt-Out	735	0	0	0	0
2000 - Employee Benefits	121,105	170,334	152,982	205,802	52,820
3000 - Contracted Serv-Prof/Tech	96,799	0	321,583	664,972	343,389
8000 - Scholarships & Stipends	(18,000)	63,000	0	0	0
<b>Total Categorical</b>	<b>448,577</b>	<b>513,670</b>	<b>754,901</b>	<b>1,218,653</b>	<b>463,752</b>
<b>Total All Sources of Funds</b>	<b>497,814</b>	<b>520,889</b>	<b>762,119</b>	<b>1,225,879</b>	<b>463,761</b>

Positions - Organizational Development						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Coord, Student Teaching Program	1.0	1.0	1.0	1.0	50,000	0.0
Personnel Assistant li	1.0	1.0	1.0	1.0	66,167	0.0
Personnel Clerk	1.0	1.0	1.0	1.0	47,445	0.0
Placement Officer	1.0	1.0	1.0	1.0	60,358	0.0
Special Projects Assistant li	0.0	0.0	0.0	1.0	67,543	1.0
HR Business Partner-Instructional	1.0	1.0	1.0	1.0	56,366	0.0
<b>Sum:</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>6.0</b>	<b>347,879</b>	<b>1.0</b>

**Budget Line Detail**  
**Strategic Recruiting**

<b>Funds by Type - Strategic Recruiting</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	2,603,109	2,465,922	2,395,466	2,442,844	47,378
<b>Total Operating</b>	<b>2,603,109</b>	<b>2,465,922</b>	<b>2,395,466</b>	<b>2,442,844</b>	<b>47,378</b>
Federal Grants	105,269	109,241	105,856	0	(105,856)
<b>Total Categorical</b>	<b>105,269</b>	<b>109,241</b>	<b>105,856</b>	<b>0</b>	<b>(105,856)</b>
<b>Total All Sources of Funds</b>	<b>2,708,377</b>	<b>2,575,163</b>	<b>2,501,322</b>	<b>2,442,844</b>	<b>(58,478)</b>

<b>Functions (All Funds) - Strategic Recruiting</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Strategic Recruiting</b>					
Salary and Benefits	2,604,932	2,431,634	2,352,793	2,294,315	(58,478)
Non-Personnel	103,445	143,529	148,529	148,529	0
<b>Subtotal:</b>	<b>2,708,377</b>	<b>2,575,163</b>	<b>2,501,322</b>	<b>2,442,844</b>	<b>(58,478)</b>
<b>Strategic Recruiting Total</b>	<b>2,708,377</b>	<b>2,575,163</b>	<b>2,501,322</b>	<b>2,442,844</b>	<b>(58,478)</b>

<b>Funds by Major Object and by Fund - Strategic Recruiting</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	1,623,020	1,459,509	1,448,353	1,732,488	284,135
1198 - Insurance Recoveries	0	(1,460)	(1,448)	(1,732)	(284)
1199 - Turnover & Delayed Hiring	0	(26,300)	0	(345,350)	(345,350)
1211 - Per Diem Substitute Service	0	3,567	3,567	3,567	0
1311 - Overtime	7,808	42,066	42,066	42,066	(0)
1511 - Extra Curricular	9,378	6,721	6,721	6,721	0
2000 - Employee Benefits	859,459	838,289	747,678	856,555	108,877
3000 - Contracted Serv-Prof/Tech	82,121	96,000	100,000	100,000	0
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	7,349	465	2,431	2,431	0
6000 - Materials & Supplies	12,596	43,368	43,368	43,368	0
6400 - Books/Instructional Aids	0	97	97	97	0
7000 - Equipment	1,379	2,633	2,633	2,633	0
9000 - Other Uses Of Funds	0	966	0	0	0
<b>Total Operating</b>	<b>2,603,109</b>	<b>2,465,922</b>	<b>2,395,466</b>	<b>2,442,844</b>	<b>47,378</b>

**Budget Line Detail**  
**Strategic Recruiting**

<b>Funds by Major Object and by Fund - Strategic Recruiting</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	67,543	68,549	67,543	0	(67,543)
2000 - Employee Benefits	37,726	40,692	38,313	0	(38,313)
<b>Total Categorical</b>	<b>105,269</b>	<b>109,241</b>	<b>105,856</b>	<b>0</b>	<b>(105,856)</b>
<b>Total All Sources of Funds</b>	<b>2,708,377</b>	<b>2,575,163</b>	<b>2,501,322</b>	<b>2,442,844</b>	<b>(58,478)</b>

<b>Positions - Strategic Recruiting</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Certification Manager	1.0	1.0	1.0	1.0	66,903	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	50,000	0.0
Cust. Supp Liason, Welcome Center	1.0	0.0	1.0	1.0	39,000	0.0
Dir, Recruitment and Staffing	0.0	0.0	1.0	1.0	106,265	0.0
Dir, School Based Resource Support	1.0	0.0	0.0	0.0	0	0.0
Ex Dir School-Based Resource	1.0	1.0	1.0	1.0	118,750	0.0
Executive Secretary	1.0	1.0	1.0	1.0	62,210	0.0
Help Line Speclst/Supr,Per Rec	0.0	0.0	1.0	1.0	56,546	0.0
Manager, Automated Sub Svcs	1.0	1.0	1.0	1.0	69,010	0.0
Manager, Human Resources Rec&Ex	0.0	0.0	1.0	1.0	73,362	0.0
Personnel Administrator	2.0	1.0	1.0	1.0	67,247	0.0
Personnel Assistant I	0.0	1.0	1.0	1.0	52,702	0.0
Personnel Assistant Ii	3.0	2.0	2.0	2.0	132,259	0.0
Personnel Clerk	2.0	2.0	2.0	2.0	96,892	0.0
Personnel Recruiter, Lead	1.0	1.0	1.0	1.0	72,712	0.0
Placement Assistant	2.0	1.0	2.0	2.0	109,639	0.0
Placement Officer	2.0	2.0	2.0	2.0	141,866	0.0
Site Selection Specialist	1.0	1.0	1.0	1.0	69,692	0.0
Special Projects Assistant Ii	1.0	1.0	1.0	0.0	0	-1.0
Substitute Svcs Specialist	1.0	1.0	1.0	1.0	51,241	0.0
Team Leader,Office Of Select	1.0	0.0	1.0	1.0	73,000	0.0
HR Business Partner-Instructional	1.0	1.0	4.0	4.0	223,192	0.0
<b>Sum:</b>	<b>24.0</b>	<b>19.0</b>	<b>28.0</b>	<b>27.0</b>	<b>1,732,488</b>	<b>-1.0</b>

**Budget Line Detail**  
**Employee Support & Relations**

Funds by Type - Employee Support & Relations					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	1,468,383	1,393,981	1,579,342	1,485,499	(93,843)
<b>Total Operating</b>	<b>1,468,383</b>	<b>1,393,981</b>	<b>1,579,342</b>	<b>1,485,499</b>	<b>(93,843)</b>
<b>Total All Sources of Funds</b>	<b>1,468,383</b>	<b>1,393,981</b>	<b>1,579,342</b>	<b>1,485,499</b>	<b>(93,843)</b>

Functions (All Funds) - Employee Support & Relations					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Employee Support &amp; Relations</b>					
Salary and Benefits	1,373,772	1,294,396	1,459,538	1,351,416	(108,122)
Non-Personnel	94,611	99,585	119,804	134,083	14,279
<b>Subtotal:</b>	<b>1,468,383</b>	<b>1,393,981</b>	<b>1,579,342</b>	<b>1,485,499</b>	<b>(93,843)</b>
<b>Employee Support &amp; Relations Total</b>	<b>1,468,383</b>	<b>1,393,981</b>	<b>1,579,342</b>	<b>1,485,499</b>	<b>(93,843)</b>

Funds by Major Object and by Fund - Employee Support & Relations					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	904,944	849,342	919,042	804,130	(114,912)
1198 - Insurance Recoveries	0	(849)	(415)	(441)	(25)
1199 - Turnover & Delayed Hiring	0	(14,400)	0	(31,959)	(31,959)
1311 - Overtime	7,017	1,543	1,543	1,543	(0)
1511 - Extra Curricular	30,179	15,950	73,700	120,120	46,420
2000 - Employee Benefits	431,633	442,810	465,668	458,022	(7,645)
3000 - Contracted Serv-Prof/Tech	63,792	87,000	107,219	121,498	14,279
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	26,183	0	0	0	0
6000 - Materials & Supplies	4,636	10,879	10,879	10,879	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	0	1,706	1,706	1,706	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>1,468,383</b>	<b>1,393,981</b>	<b>1,579,342</b>	<b>1,485,499</b>	<b>(93,843)</b>
<b>Total All Sources of Funds</b>	<b>1,468,383</b>	<b>1,393,981</b>	<b>1,579,342</b>	<b>1,485,499</b>	<b>(93,843)</b>



**Budget Line Detail**  
**Employee Support & Relations**

Positions - Employee Support & Relations						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Benefit Operations Assistant	1.0	1.0	0.0	0.0	0	0.0
Confidential Secy A	1.0	1.0	2.0	2.0	100,674	0.0
Dir, Ehs & Employee Helpline	1.0	1.0	1.0	1.0	87,940	0.0
EHS Supv	1.0	0.0	0.0	0.0	0	0.0
Employee Health Services Asst	2.0	2.0	2.0	2.0	95,031	0.0
Ex Director, Employee Sup Ops	1.0	0.0	0.0	0.0	0	0.0
Labor Relations Assistant	3.0	3.0	3.0	3.0	267,774	0.0
Medical Assistant	1.0	0.0	0.0	0.0	0	0.0
Physician, Ehs	1.0	1.0	1.0	0.0	0	-1.0
Retirement Technican	1.0	1.0	1.0	1.0	52,362	0.0
Disciplinary Hearing Officer	0.0	1.0	1.0	1.0	72,099	0.0
Deputy, Employee Support Srvs	0.0	1.0	1.0	1.0	128,250	0.0
Senior Benefits Analyst, FT	0.0	0.0	1.0	0.0	0	-1.0
<b>Sum:</b>	<b>13.0</b>	<b>12.0</b>	<b>13.0</b>	<b>11.0</b>	<b>804,130</b>	<b>-2.0</b>

**Budget Line Detail**  
**Compensation, Benefits, Records**

<b>Funds by Type - Compensation, Benefits, Records</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	1,685,154	1,805,947	1,911,000	2,027,281	116,281
<b>Total Operating</b>	<b>1,685,154</b>	<b>1,805,947</b>	<b>1,911,000</b>	<b>2,027,281</b>	<b>116,281</b>
Federal Grants	221,605	1,001,274	297,493	306,216	8,723
<b>Total Categorical</b>	<b>221,605</b>	<b>1,001,274</b>	<b>297,493</b>	<b>306,216</b>	<b>8,723</b>
<b>Total All Sources of Funds</b>	<b>1,906,759</b>	<b>2,807,221</b>	<b>2,208,493</b>	<b>2,333,497</b>	<b>125,004</b>

<b>Functions (All Funds) - Compensation, Benefits, Records</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Compensation, Benefits, Records</b>					
Salary and Benefits	1,740,280	2,207,533	2,071,631	2,196,635	125,004
Non-Personnel	166,480	599,688	136,862	136,862	0
<b>Subtotal:</b>	<b>1,906,759</b>	<b>2,807,221</b>	<b>2,208,493</b>	<b>2,333,497</b>	<b>125,004</b>
<b>Compensation, Benefits, Records Total</b>	<b>1,906,759</b>	<b>2,807,221</b>	<b>2,208,493</b>	<b>2,333,497</b>	<b>125,004</b>

<b>Funds by Major Object and by Fund - Compensation, Benefits, Records</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	958,838	1,036,736	1,098,444	1,141,399	42,955
1198 - Insurance Recoveries	0	(1,037)	(465)	(517)	(52)
1199 - Turnover & Delayed Hiring	0	(19,800)	0	0	0
1311 - Overtime	22,995	17,868	17,868	17,868	(0)
1511 - Extra Curricular	26,581	11,480	11,480	11,480	(0)
1861 - Employee Insurance Opt-Out	2,190	0	0	0	0
2000 - Employee Benefits	538,636	633,238	656,211	729,589	73,378
3000 - Contracted Serv-Prof/Tech	122,915	113,292	113,292	113,292	0
4000 - Contracted Servs - Property	420	891	891	891	0
5000 - Contr Serv-Trans/Comm/Other	8,884	0	0	0	0
6000 - Materials & Supplies	3,695	11,319	11,319	11,319	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	0	1,960	1,960	1,960	0
<b>Total Operating</b>	<b>1,685,154</b>	<b>1,805,947</b>	<b>1,911,000</b>	<b>2,027,281</b>	<b>116,281</b>

**Budget Line Detail**  
**Compensation, Benefits, Records**

<b>Funds by Major Object and by Fund - Compensation, Benefits, Records</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	129,661	192,318	192,318	192,318	(0)
1211 - Per Diem Substitute Service	0	184,386	0	0	0
1311 - Overtime	0	0	0	0	0
1511 - Extra Curricular	0	0	0	0	0
1611 - Professional Development	9,549	0	0	0	0
2000 - Employee Benefits	51,830	152,344	95,775	104,498	8,723
3000 - Contracted Serv-Prof/Tech	14,970	0	0	0	0
4000 - Contracted Servs - Property	4,720	14,000	0	0	0
5000 - Contr Serv-Trans/Comm/Other	1,569	297,426	5,500	5,500	0
6000 - Materials & Supplies	3,551	51,800	3,900	3,900	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	5,756	9,000	0	0	0
8000 - Scholarships & Stipends	0	100,000	0	0	0
<b>Total Categorical</b>	<b>221,605</b>	<b>1,001,274</b>	<b>297,493</b>	<b>306,216</b>	<b>8,723</b>
<b>Total All Sources of Funds</b>	<b>1,906,759</b>	<b>2,807,221</b>	<b>2,208,493</b>	<b>2,333,497</b>	<b>125,004</b>

**Budget Line Detail**  
**Compensation, Benefits, Records**

<b>Positions - Compensation, Benefits, Records</b>						
1	2	3	4	5	6	5-4
<b>Job Title</b>	<b>FY12 Filled-Dec 11</b>	<b>FY13 Filled-Dec 12</b>	<b>FY13 Estimated</b>	<b>FY14 Request</b>	<b>FY14 Requested Salary</b>	<b>Incrs. or (Decrs.)</b>
Asst Dir, Employee Benefits	1.0	1.0	1.0	1.0	100,669	0.0
Benefits Generalist	1.0	1.0	1.0	1.0	65,373	0.0
Business Information Analyst	1.0	1.0	1.0	1.0	64,890	0.0
Clerk	0.0	1.0	1.0	1.0	47,445	0.0
Compensation Manager	1.0	1.0	1.0	1.0	82,284	0.0
Compensation Specialist	1.0	1.0	1.0	1.0	49,749	0.0
Employee Benefits Cust Srv Clk	1.0	1.0	1.0	1.0	52,362	0.0
Ex Director, Talent Aquisition	1.0	0.0	0.0	0.0	0	0.0
Manager, Record Sys&Data Sec	1.0	1.0	1.0	1.0	73,362	0.0
Medical Assistant	0.0	2.0	2.0	2.0	82,440	0.0
Personnel Clerk	3.0	1.0	4.0	4.0	189,780	0.0
Retirement Clerk	1.0	1.0	1.0	1.0	52,362	0.0
Senior Benefits Analyst, 3/5	1.0	1.0	1.0	1.0	48,590	0.0
Senior Claims Analyst	0.0	1.0	1.0	1.0	60,000	0.0
Unemployment&Retirement Splst	1.0	1.0	1.0	1.0	60,781	0.0
Unemply Compensation Tech	1.0	1.0	1.0	1.0	33,990	0.0
Program Manager, Turn to Teach	1.0	1.0	1.0	1.0	72,668	0.0
Employee Benefits CUST SRV 4/5	1.0	1.0	1.0	1.0	41,890	0.0
Dir, Benefits Management	0.0	0.0	1.0	1.0	35,432	0.0
Recrutiment & Selection Assoc	1.0	1.0	1.0	1.0	63,000	0.0
Training & Resource Assoc	1.0	1.0	1.0	1.0	56,650	0.0
Supervisor, Personnel Records	0.0	0.0	1.0	0.0	0	-1.0
<b>Sum:</b>	<b>19.0</b>	<b>20.0</b>	<b>25.0</b>	<b>24.0</b>	<b>1,333,717</b>	<b>-1.0</b>

**Budget Line Detail**  
**Administrative Support Operations**

**Chief Family & Community Engagement**

<b>Chief Family &amp; Community Engagement Functions (All Funds)</b>					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Community Engagement - Faith Based Partnerships Office	173,906	102,753	956,937	995,230	38,293
Family Services	952,532	822,288	1,055,715	860,080	(195,635)
<b>Total Chief Family &amp; Community Engagement</b>	<b>1,126,438</b>	<b>925,041</b>	<b>2,012,652</b>	<b>1,855,310</b>	<b>(157,342)</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
Community Engagement - Faith Based Partnerships Office	0.0	9.6	9.6	0.0
Family Services	9.0	6.0	6.0	0.0
<b>Total Chief Family &amp; Community Engagement</b>	<b>9.0</b>	<b>15.6</b>	<b>15.6</b>	<b>0.0</b>

<b>Funds by Type</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	1,046,123	875,041	1,702,652	1,762,310	59,658
<b>Total Operating</b>	<b>1,046,123</b>	<b>875,041</b>	<b>1,702,652</b>	<b>1,762,310</b>	<b>59,658</b>
Federal Grants	43,234	50,000	310,000	93,000	(217,000)
Local / Private Grants	37,081	0	0	0	0
State Grants	0	0	0	0	0
<b>Total Categorical</b>	<b>80,315</b>	<b>50,000</b>	<b>310,000</b>	<b>93,000</b>	<b>(217,000)</b>
<b>Total All Sources of Funds</b>	<b>1,126,438</b>	<b>925,041</b>	<b>2,012,652</b>	<b>1,855,310</b>	<b>(157,342)</b>

### Budget Line Detail

Chief Family & Community Engagement Functions (All Funds)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Community Engagement - Faith Based Partnerships Office</b>					
Salary and Benefits	77,968	44,443	749,281	787,574	38,293
Non-Personnel	95,937	58,310	207,656	207,656	0
<b>Subtotal:</b>	<b>173,906</b>	<b>102,753</b>	<b>956,937</b>	<b>995,230</b>	<b>38,293</b>
<b>Family Services</b>					
Salary and Benefits	880,821	730,238	689,666	710,031	20,365
Non-Personnel	71,711	92,049	366,049	150,049	(216,000)
<b>Subtotal:</b>	<b>952,532</b>	<b>822,288</b>	<b>1,055,715</b>	<b>860,080</b>	<b>(195,635)</b>
<b>Chief Family &amp; Community Engagement Total</b>	<b>1,126,438</b>	<b>925,041</b>	<b>2,012,652</b>	<b>1,855,310</b>	<b>(157,342)</b>

Funds by Major Object and by Fund (Chief Family & Community Engagement )					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	549,183	446,420	876,992	946,627	69,635
1198 - Insurance Recoveries	0	(446)	(875)	(945)	(70)
1199 - Turnover & Delayed Hiring	0	(9,600)	0	(72,254)	(72,254)
1311 - Overtime	21,491	19,867	19,867	19,867	0
1511 - Extra Curricular	93,406	62,553	62,553	62,553	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	294,710	255,888	480,410	541,757	61,347
3000 - Contracted Serv-Prof/Tech	39,139	44,345	150,859	150,859	0
4000 - Contracted Servs - Property	12,750	6,757	6,757	6,757	0
5000 - Contr Serv-Trans/Comm/Other	23,497	20,175	35,975	35,975	0
6000 - Materials & Supplies	11,861	12,086	45,118	45,118	0
6400 - Books/Instructional Aids	86	16,856	15,856	16,856	1,000
7000 - Equipment	0	140	9,140	9,140	0
8000 - Scholarships & Stipends	0	0	0	0	0
<b>Total Operating</b>	<b>1,046,123</b>	<b>875,041</b>	<b>1,702,652</b>	<b>1,762,310</b>	<b>59,658</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	0	0	0	0	0
2000 - Employee Benefits	0	0	0	0	0
3000 - Contracted Serv-Prof/Tech	5,507	0	225,000	75,000	(150,000)
5000 - Contr Serv-Trans/Comm/Other	37,081	0	1,000	0	(1,000)
6000 - Materials & Supplies	37,727	50,000	84,000	18,000	(66,000)
6400 - Books/Instructional Aids	0	0	0	0	0
<b>Total Categorical</b>	<b>80,315</b>	<b>50,000</b>	<b>310,000</b>	<b>93,000</b>	<b>(217,000)</b>
<b>Total All Sources of Funds</b>	<b>1,126,438</b>	<b>925,041</b>	<b>2,012,652</b>	<b>1,855,310</b>	<b>(157,342)</b>

**Budget Line Detail**  
**Community Engagement - Faith Based Partnerships Office**

<b>Funds by Type - Community Engagement - Faith Based Partnerships Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	120,577	102,753	956,937	995,230	38,293
<b>Total Operating</b>	<b>120,577</b>	<b>102,753</b>	<b>956,937</b>	<b>995,230</b>	<b>38,293</b>
Federal Grants	16,247	0	0	0	0
Local / Private Grants	37,081	0	0	0	0
State Grants	0	0	0	0	0
<b>Total Categorical</b>	<b>53,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>173,906</b>	<b>102,753</b>	<b>956,937</b>	<b>995,230</b>	<b>38,293</b>

<b>Functions (All Funds) - Community Engagement - Faith Based Partnerships Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Community Engagement - Faith Based Partnerships Office</b>					
Salary and Benefits	77,968	44,443	749,281	787,574	38,293
Non-Personnel	95,937	58,310	207,656	207,656	0
<b>Subtotal:</b>	<b>173,906</b>	<b>102,753</b>	<b>956,937</b>	<b>995,230</b>	<b>38,293</b>
<b>Community Engagement - Faith Based Partnerships Office Total</b>	<b>173,906</b>	<b>102,753</b>	<b>956,937</b>	<b>995,230</b>	<b>38,293</b>

<b>Funds by Major Object and by Fund - Community Engagement - Faith Based Partnerships Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	2	0	445,445	491,740	46,295
1198 - Insurance Recoveries	0	0	(444)	(490)	(46)
1199 - Turnover & Delayed Hiring	0	0	0	(42,127)	(42,127)
1311 - Overtime	0	0	0	0	0
1511 - Extra Curricular	66,328	34,565	34,565	34,565	(0)
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	11,638	9,878	269,715	303,886	34,171
3000 - Contracted Serv-Prof/Tech	33,794	39,000	130,514	130,514	0
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	5,868	16,310	32,110	32,110	0
6000 - Materials & Supplies	2,947	3,000	36,032	36,032	0
7000 - Equipment	0	0	9,000	9,000	0
<b>Total Operating</b>	<b>120,577</b>	<b>102,753</b>	<b>956,937</b>	<b>995,230</b>	<b>38,293</b>

**Budget Line Detail**  
**Community Engagement - Faith Based Partnerships Office**

<b>Funds by Major Object and by Fund - Community Engagement - Faith Based Partnerships Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	0	0	0	0	0
2000 - Employee Benefits	0	0	0	0	0
3000 - Contracted Serv-Prof/Tech	5,507	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	37,081	0	0	0	0
6000 - Materials & Supplies	10,740	0	0	0	0
6400 - Books/Instructional Aids	0	0	0	0	0
<b>Total Categorical</b>	<b>53,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>173,906</b>	<b>102,753</b>	<b>956,937</b>	<b>995,230</b>	<b>38,293</b>

<b>Positions - Community Engagement - Faith Based Partnerships Office</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Coord, Language Access Services	0.0	1.0	1.8	1.8	122,512	0.0
Customer Service Representativ	0.0	0.0	2.4	2.4	96,597	0.0
Executive Assistant	0.0	4.0	5.0	5.0	272,631	0.0
Manager, Community Relations FA	0.0	0.0	0.4	0.4	0	0.0
<b>Sum:</b>	<b>0.0</b>	<b>5.0</b>	<b>9.6</b>	<b>9.6</b>	<b>491,740</b>	<b>0.0</b>



**Budget Line Detail**  
**Family Services**

<b>Funds by Type - Family Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	925,545	772,288	745,715	767,080	21,365
<b>Total Operating</b>	<b>925,545</b>	<b>772,288</b>	<b>745,715</b>	<b>767,080</b>	<b>21,365</b>
Federal Grants	26,987	50,000	310,000	93,000	(217,000)
Local / Private Grants	0	0	0	0	0
<b>Total Categorical</b>	<b>26,987</b>	<b>50,000</b>	<b>310,000</b>	<b>93,000</b>	<b>(217,000)</b>
<b>Total All Sources of Funds</b>	<b>952,532</b>	<b>822,288</b>	<b>1,055,715</b>	<b>860,080</b>	<b>(195,635)</b>

<b>Functions (All Funds) - Family Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Family Services</b>					
Salary and Benefits	880,821	730,238	689,666	710,031	20,365
Non-Personnel	71,711	92,049	366,049	150,049	(216,000)
<b>Subtotal:</b>	<b>952,532</b>	<b>822,288</b>	<b>1,055,715</b>	<b>860,080</b>	<b>(195,635)</b>
<b>Family Services Total</b>	<b>952,532</b>	<b>822,288</b>	<b>1,055,715</b>	<b>860,080</b>	<b>(195,635)</b>

<b>Funds by Major Object and by Fund - Family Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	549,181	446,420	431,547	454,887	23,340
1198 - Insurance Recoveries	0	(446)	(432)	(455)	(23)
1199 - Turnover & Delayed Hiring	0	(9,600)	0	(30,127)	(30,127)
1311 - Overtime	21,491	19,867	19,867	19,867	0
1511 - Extra Curricular	27,078	27,988	27,988	27,988	(0)
2000 - Employee Benefits	283,071	246,010	210,695	237,871	27,175
3000 - Contracted Serv-Prof/Tech	5,345	5,345	20,345	20,345	0
4000 - Contracted Servs - Property	12,750	6,757	6,757	6,757	0
5000 - Contr Serv-Trans/Comm/Other	17,629	3,865	3,865	3,865	0
6000 - Materials & Supplies	8,915	9,086	9,086	9,086	0
6400 - Books/Instructional Aids	86	16,856	15,856	16,856	1,000
7000 - Equipment	0	140	140	140	0
8000 - Scholarships & Stipends	0	0	0	0	0
<b>Total Operating</b>	<b>925,545</b>	<b>772,288</b>	<b>745,715</b>	<b>767,080</b>	<b>21,365</b>

**Budget Line Detail**  
**Family Services**

<b>Funds by Major Object and by Fund - Family Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
3000 - Contracted Serv-Prof/Tech	0	0	225,000	75,000	(150,000)
5000 - Contr Serv-Trans/Comm/Other	0	0	1,000	0	(1,000)
6000 - Materials & Supplies	26,987	50,000	84,000	18,000	(66,000)
<b>Total Categorical</b>	<b>26,987</b>	<b>50,000</b>	<b>310,000</b>	<b>93,000</b>	<b>(217,000)</b>
<b>Total All Sources of Funds</b>	<b>952,532</b>	<b>822,288</b>	<b>1,055,715</b>	<b>860,080</b>	<b>(195,635)</b>

<b>Positions - Family Services</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Confidential Secy B	1.0	0.0	1.0	1.0	46,680	0.0
Customer Service Representativ	1.0	0.0	0.0	0.0	0	0.0
Deputy Admin to the Superintendent	0.0	1.0	1.0	1.0	118,750	0.0
Deputy, Parent and Family Svcs	1.0	0.0	0.0	0.0	0	0.0
Director Translation Services	1.0	1.0	1.0	1.0	74,572	0.0
Dir,Family Call Center	1.0	1.0	1.0	1.0	79,310	0.0
Dir,ML Fam S	1.0	1.0	1.0	1.0	78,925	0.0
PM, Prnt&Com	1.0	1.0	1.0	1.0	56,650	0.0
Prod Asst, Co	1.0	0.0	0.0	0.0	0	0.0
School Counselor, 10 Months	1.0	0.0	0.0	0.0	0	0.0
<b>Sum:</b>	<b>9.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>454,887</b>	<b>0.0</b>

**Budget Line Detail**  
**Administrative Support Operations**

Chief Information Officer

Chief Information Officer Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Office of Chief IT Officer	332,526	342,251	340,296	351,566	11,269
Information Systems	3,339,564	3,522,291	3,815,034	4,021,511	206,478
Technology Services	8,039,359	8,100,916	8,140,762	8,148,172	7,409
IT Help Desk & Tech Support	2,017,635	2,098,014	2,078,299	2,133,981	55,682
<b>Total Chief Information Officer</b>	<b>13,729,084</b>	<b>14,063,472</b>	<b>14,374,391</b>	<b>14,655,230</b>	<b>280,839</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
Office of Chief IT Officer	2.0	2.0	2.0	0.0
Information Systems	23.0	28.0	28.0	0.0
Technology Services	22.0	24.0	24.0	0.0
IT Help Desk & Tech Support	16.0	16.0	16.0	0.0
<b>Total Chief Information Officer</b>	<b>63.0</b>	<b>70.0</b>	<b>70.0</b>	<b>0.0</b>

Funds by Type					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	13,454,844	13,796,186	14,097,875	14,370,884	273,008
<b>Total Operating</b>	<b>13,454,844</b>	<b>13,796,186</b>	<b>14,097,875</b>	<b>14,370,884</b>	<b>273,008</b>
Capital	274,239	267,285	276,516	284,346	7,830
<b>Total Capital</b>	<b>274,239</b>	<b>267,285</b>	<b>276,516</b>	<b>284,346</b>	<b>7,830</b>
<b>Total All Sources of Funds</b>	<b>13,729,084</b>	<b>14,063,472</b>	<b>14,374,391</b>	<b>14,655,230</b>	<b>280,839</b>

## Budget Line Detail

Chief Information Officer Functions (All Funds)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Office of Chief IT Officer</b>					
Salary and Benefits	332,521	338,814	336,859	348,129	11,269
Non-Personnel	5	3,437	3,437	3,437	0
<b>Subtotal:</b>	<b>332,526</b>	<b>342,251</b>	<b>340,296</b>	<b>351,566</b>	<b>11,269</b>
<b>Information Systems</b>					
Salary and Benefits	2,877,854	2,949,827	3,221,642	3,329,275	107,633
Non-Personnel	461,710	572,464	593,391	692,236	98,845
<b>Subtotal:</b>	<b>3,339,564</b>	<b>3,522,291</b>	<b>3,815,034</b>	<b>4,021,511</b>	<b>206,478</b>
<b>Technology Services</b>					
Salary and Benefits	2,608,941	2,612,166	2,697,661	2,705,071	7,409
Non-Personnel	5,430,418	5,488,750	5,443,101	5,443,101	0
<b>Subtotal:</b>	<b>8,039,359</b>	<b>8,100,916</b>	<b>8,140,762</b>	<b>8,148,172</b>	<b>7,409</b>
<b>IT Help Desk &amp; Tech Support</b>					
Salary and Benefits	1,538,661	1,624,987	1,605,272	1,660,954	55,682
Non-Personnel	478,974	473,027	473,027	473,027	0
<b>Subtotal:</b>	<b>2,017,635</b>	<b>2,098,014</b>	<b>2,078,299</b>	<b>2,133,981</b>	<b>55,682</b>
<b>Chief Information Officer Total</b>	<b>13,729,084</b>	<b>14,063,472</b>	<b>14,374,391</b>	<b>14,655,230</b>	<b>280,839</b>

### Budget Line Detail

Funds by Major Object and by Fund (Chief Information Officer )					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	4,711,919	4,802,560	5,095,733	5,418,784	323,052
1198 - Insurance Recoveries	0	(4,803)	(5,096)	(5,419)	(323)
1199 - Turnover & Delayed Hiring	0	(77,900)	0	(411,802)	(411,802)
1311 - Overtime	0	6,649	6,649	6,649	0
1511 - Extra Curricular	15,135	48,365	48,365	48,365	(0)
2000 - Employee Benefits	2,356,683	2,483,636	2,439,268	2,702,505	263,237
3000 - Contracted Serv-Prof/Tech	4,866,341	4,765,924	3,916,641	3,708,254	(208,387)
4000 - Contracted Servs - Property	1,073,219	1,109,000	1,109,000	1,109,000	0
5000 - Contr Serv-Trans/Comm/Other	1,051,466	1,062,118	1,062,118	1,062,118	0
6000 - Materials & Supplies	170,772	151,882	151,882	151,882	0
6400 - Books/Instructional Aids	397,404	428,925	428,925	428,925	0
7000 - Equipment	2,248,776	1,769,829	3,083,107	3,219,829	136,722
9000 - Other Uses Of Funds	(3,436,871)	(2,750,000)	(3,238,717)	(3,068,207)	170,510
<b>Total Operating</b>	<b>13,454,844</b>	<b>13,796,186</b>	<b>14,097,875</b>	<b>14,370,884</b>	<b>273,008</b>
<b>Capital</b>					
1000 - Cost Of Fulltime Positions	179,511	179,922	186,888	186,888	0
1198 - Insurance Recoveries	0	(360)	(374)	(374)	0
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	94,728	87,723	90,002	97,832	7,830
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Capital</b>	<b>274,239</b>	<b>267,285</b>	<b>276,516</b>	<b>284,346</b>	<b>7,830</b>
<b>Total All Sources of Funds</b>	<b>13,729,084</b>	<b>14,063,472</b>	<b>14,374,391</b>	<b>14,655,230</b>	<b>280,839</b>

**Budget Line Detail**  
**Office of Chief IT Officer**

<b>Funds by Type - Office of Chief IT Officer</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	205,229	211,969	210,540	217,978	7,438
<b>Total Operating</b>	<b>205,229</b>	<b>211,969</b>	<b>210,540</b>	<b>217,978</b>	<b>7,438</b>
Capital	127,297	130,281	129,756	133,587	3,831
<b>Total Capital</b>	<b>127,297</b>	<b>130,281</b>	<b>129,756</b>	<b>133,587</b>	<b>3,831</b>
<b>Total All Sources of Funds</b>	<b>332,526</b>	<b>342,251</b>	<b>340,296</b>	<b>351,566</b>	<b>11,269</b>

<b>Functions (All Funds) - Office of Chief IT Officer</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Office of Chief IT Officer</b>					
Salary and Benefits	332,521	338,814	336,859	348,129	11,269
Non-Personnel	5	3,437	3,437	3,437	0
<b>Subtotal:</b>	<b>332,526</b>	<b>342,251</b>	<b>340,296</b>	<b>351,566</b>	<b>11,269</b>
<b>Office of Chief IT Officer Total</b>	<b>332,526</b>	<b>342,251</b>	<b>340,296</b>	<b>351,566</b>	<b>11,269</b>

<b>Funds by Major Object and by Fund - Office of Chief IT Officer</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	137,894	135,329	135,329	135,329	0
1198 - Insurance Recoveries	0	(135)	(135)	(135)	(0)
1199 - Turnover & Delayed Hiring	0	(2,800)	0	0	0
1311 - Overtime	0	1,767	1,767	1,767	(0)
1511 - Extra Curricular	4,587	14,071	14,071	14,071	(0)
2000 - Employee Benefits	62,742	60,300	56,071	63,510	7,438
3000 - Contracted Serv-Prof/Tech	0	274	274	274	0
5000 - Contr Serv-Trans/Comm/Other	5	2,075	2,075	2,075	0
6000 - Materials & Supplies	0	626	626	626	0
6400 - Books/Instructional Aids	0	462	462	462	0
<b>Total Operating</b>	<b>205,229</b>	<b>211,969</b>	<b>210,540</b>	<b>217,978</b>	<b>7,438</b>
<b>Capital</b>					
1000 - Cost Of Fulltime Positions	85,699	87,134	87,134	87,134	(0)
1198 - Insurance Recoveries	0	(174)	(174)	(174)	0
1199 - Turnover & Delayed Hiring	0	0	0	0	0
1861 - Employee Insurance Opt-Out	0	0	0	0	0
2000 - Employee Benefits	41,599	43,321	42,796	46,628	3,831
<b>Total Capital</b>	<b>127,297</b>	<b>130,281</b>	<b>129,756</b>	<b>133,587</b>	<b>3,831</b>

**Budget Line Detail**  
**Office of Chief IT Officer**

<b>Funds by Major Object and by Fund - Office of Chief IT Officer</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Total All Sources of Funds</b>	<b>332,526</b>	<b>342,251</b>	<b>340,296</b>	<b>351,566</b>	<b>11,269</b>

<b>Positions - Office of Chief IT Officer</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Chief Information Officer	1.0	1.0	1.0	1.0	135,329	0.0
Technology Design Specialist	1.0	1.0	1.0	1.0	87,134	0.0
<b>Sum:</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>222,463</b>	<b>0.0</b>

**Budget Line Detail**  
**Information Systems**

<b>Funds by Type - Information Systems</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	3,192,622	3,385,287	3,668,274	3,870,753	202,479
<b>Total Operating</b>	<b>3,192,622</b>	<b>3,385,287</b>	<b>3,668,274</b>	<b>3,870,753</b>	<b>202,479</b>
Capital	146,942	137,004	146,760	150,759	3,999
<b>Total Capital</b>	<b>146,942</b>	<b>137,004</b>	<b>146,760</b>	<b>150,759</b>	<b>3,999</b>
<b>Total All Sources of Funds</b>	<b>3,339,564</b>	<b>3,522,291</b>	<b>3,815,034</b>	<b>4,021,511</b>	<b>206,478</b>

<b>Functions (All Funds) - Information Systems</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Information Systems</b>					
Salary and Benefits	2,877,854	2,949,827	3,221,642	3,329,275	107,633
Non-Personnel	461,710	572,464	593,391	692,236	98,845
<b>Subtotal:</b>	<b>3,339,564</b>	<b>3,522,291</b>	<b>3,815,034</b>	<b>4,021,511</b>	<b>206,478</b>
<b>Information Systems Total</b>	<b>3,339,564</b>	<b>3,522,291</b>	<b>3,815,034</b>	<b>4,021,511</b>	<b>206,478</b>

<b>Funds by Major Object and by Fund - Information Systems</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	1,835,381	1,887,359	2,077,593	2,290,359	212,767
1198 - Insurance Recoveries	0	(1,887)	(2,078)	(2,290)	(213)
1199 - Turnover & Delayed Hiring	0	(29,700)	0	(234,856)	(234,856)
1311 - Overtime	0	3	3	3	0
1511 - Extra Curricular	0	9,741	9,741	9,741	(0)
2000 - Employee Benefits	895,531	947,307	989,623	1,115,560	125,936
3000 - Contracted Serv-Prof/Tech	144,000	242,000	229,979	229,979	0
5000 - Contr Serv-Trans/Comm/Other	0	5,678	5,678	5,678	0
6000 - Materials & Supplies	13,439	11,056	11,056	11,056	0
6400 - Books/Instructional Aids	294,368	305,871	305,871	305,871	0
7000 - Equipment	9,902	7,859	7,859	7,859	0
9000 - Other Uses Of Funds	0	0	32,948	131,793	98,845
<b>Total Operating</b>	<b>3,192,622</b>	<b>3,385,287</b>	<b>3,668,274</b>	<b>3,870,753</b>	<b>202,479</b>



**Budget Line Detail**  
**Information Systems**

Funds by Major Object and by Fund - Information Systems					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Capital</b>					
1000 - Cost Of Fulltime Positions	93,813	92,788	99,754	99,754	0
1198 - Insurance Recoveries	0	(186)	(200)	(200)	0
1199 - Turnover & Delayed Hiring	0	0	0	0	0
2000 - Employee Benefits	53,129	44,402	47,205	51,204	3,999
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Capital</b>	<b>146,942</b>	<b>137,004</b>	<b>146,760</b>	<b>150,759</b>	<b>3,999</b>
<b>Total All Sources of Funds</b>	<b>3,339,564</b>	<b>3,522,291</b>	<b>3,815,034</b>	<b>4,021,511</b>	<b>206,478</b>

Positions - Information Systems						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Business Sys Database Develpr	1.0	1.0	1.0	1.0	77,961	0.0
Coord, Systems & Applications	1.0	2.0	2.0	2.0	197,017	0.0
Data Warehouse Developer	1.0	0.0	0.0	0.0	0	0.0
Data Warehouse Technical Lead	1.0	1.0	1.0	1.0	99,754	0.0
Dir, Business Systems Dev	1.0	1.0	1.0	1.0	99,900	0.0
Ex Dir, Information Systems	0.0	1.0	1.0	1.0	110,658	0.0
Information Systems Engineer	1.0	1.0	1.0	1.0	89,513	0.0
Internet Webmaster/Netwrk Spec	1.0	1.0	1.0	1.0	51,278	0.0
Manager, Systems Analysis	1.0	0.0	0.0	0.0	0	0.0
Network Systems Admin	1.0	1.0	1.0	1.0	87,134	0.0
Project Coord, Info Technology	1.0	1.0	1.0	1.0	60,764	0.0
Project Manager, Info Tech	1.0	1.0	1.0	1.0	74,960	0.0
Senior Project Manager It	1.0	0.0	0.0	0.0	0	0.0
Sr Web Developer	3.0	2.0	4.0	4.0	309,227	0.0
Student Info Sys Software Eng	1.0	1.0	1.0	1.0	99,754	0.0
Systems Analyst	3.0	3.0	3.0	3.0	299,262	0.0
Team Ld, Web	1.0	1.0	1.0	1.0	83,771	0.0
Web Developer	2.0	2.0	2.0	2.0	168,096	0.0
ERP SPECIALIST	1.0	1.0	1.0	1.0	74,960	0.0
Enterprise Systems Architect	0.0	1.0	1.0	1.0	91,000	0.0
Business Analyst	0.0	0.0	2.0	2.0	149,144	0.0
Database Administrator	0.0	0.0	1.0	1.0	91,000	0.0
Data Warehouse Developer	0.0	1.0	1.0	1.0	74,960	0.0
<b>Sum:</b>	<b>23.0</b>	<b>23.0</b>	<b>28.0</b>	<b>28.0</b>	<b>2,390,113</b>	<b>0.0</b>

**Budget Line Detail**  
**Technology Services**

<b>Funds by Type - Technology Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	8,039,359	8,100,916	8,140,762	8,148,172	7,409
<b>Total Operating</b>	<b>8,039,359</b>	<b>8,100,916</b>	<b>8,140,762</b>	<b>8,148,172</b>	<b>7,409</b>
<b>Total All Sources of Funds</b>	<b>8,039,359</b>	<b>8,100,916</b>	<b>8,140,762</b>	<b>8,148,172</b>	<b>7,409</b>

<b>Functions (All Funds) - Technology Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Technology Services</b>					
Salary and Benefits	2,608,941	2,612,166	2,697,661	2,705,071	7,409
Non-Personnel	5,430,418	5,488,750	5,443,101	5,443,101	0
<b>Subtotal:</b>	<b>8,039,359</b>	<b>8,100,916</b>	<b>8,140,762</b>	<b>8,148,172</b>	<b>7,409</b>
<b>Technology Services Total</b>	<b>8,039,359</b>	<b>8,100,916</b>	<b>8,140,762</b>	<b>8,148,172</b>	<b>7,409</b>

<b>Funds by Major Object and by Fund - Technology Services</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	1,757,963	1,750,445	1,857,967	1,961,330	103,363
1198 - Insurance Recoveries	0	(1,750)	(1,858)	(1,961)	(103)
1199 - Turnover & Delayed Hiring	0	(28,700)	0	(176,946)	(176,946)
1311 - Overtime	0	2,379	2,379	2,379	0
1511 - Extra Curricular	2,809	2,288	2,288	2,288	0
2000 - Employee Benefits	848,169	887,505	836,885	917,981	81,096
3000 - Contracted Serv-Prof/Tech	4,395,134	4,207,350	3,370,088	3,161,701	(208,387)
4000 - Contracted Servs - Property	1,073,219	1,109,000	1,109,000	1,109,000	0
5000 - Contr Serv-Trans/Comm/Other	1,044,812	1,046,400	1,046,400	1,046,400	0
6000 - Materials & Supplies	113,046	109,200	109,200	109,200	0
6400 - Books/Instructional Aids	3,518	7,100	7,100	7,100	0
7000 - Equipment	2,237,560	1,759,700	3,072,978	3,209,700	136,722
9000 - Other Uses Of Funds	(3,436,871)	(2,750,000)	(3,271,665)	(3,200,000)	71,665
<b>Total Operating</b>	<b>8,039,359</b>	<b>8,100,916</b>	<b>8,140,762</b>	<b>8,148,172</b>	<b>7,409</b>
<b>Total All Sources of Funds</b>	<b>8,039,359</b>	<b>8,100,916</b>	<b>8,140,762</b>	<b>8,148,172</b>	<b>7,409</b>

**Budget Line Detail**  
**Technology Services**

Positions - Technology Services						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Computer Network Systems Spec	4.0	4.0	4.0	4.0	253,507	0.0
Coord, Telecommunications Optns	2.0	1.0	1.0	1.0	69,600	0.0
Deputy Chief Info Officer	1.0	1.0	1.0	1.0	131,604	0.0
Director, Network Services	1.0	1.0	1.0	1.0	92,400	0.0
Dir, Technology Services	1.0	0.0	0.0	0.0	0	0.0
Enterprise Systems Engineer	1.0	1.0	2.0	2.0	161,197	0.0
Ex. Dir IT Security	1.0	1.0	1.0	1.0	110,658	0.0
Ex Dir, Network & Telecom	1.0	1.0	1.0	1.0	110,658	0.0
Ex Dir, Technical Operations	1.0	1.0	1.0	1.0	110,658	0.0
IT SECURITY ENGINEER	1.0	1.0	1.0	1.0	81,813	0.0
Manager, Technical Support	1.0	1.0	1.0	1.0	69,065	0.0
Manager, Telecommunications	1.0	1.0	1.0	1.0	73,929	0.0
Senior Enterprise Sys Engineer	2.0	1.0	2.0	2.0	173,250	0.0
Senior Project Manager It	1.0	1.0	1.0	1.0	76,355	0.0
Technical Operations Coord	1.0	1.0	1.0	1.0	63,544	0.0
Technical Support Engineer	2.0	1.0	2.0	2.0	113,092	0.0
Enterprise Systems Architect	0.0	1.0	1.0	1.0	95,000	0.0
Dir, IT Finance & Subsidies	0.0	0.0	1.0	1.0	95,000	0.0
Manager, Telecommunications Opr	0.0	1.0	1.0	1.0	80,000	0.0
<b>Sum:</b>	<b>22.0</b>	<b>20.0</b>	<b>24.0</b>	<b>24.0</b>	<b>1,961,330</b>	<b>0.0</b>

**Budget Line Detail**  
**IT Help Desk & Tech Support**

Funds by Type - IT Help Desk & Tech Support					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	2,017,635	2,098,014	2,078,299	2,133,981	55,682
<b>Total Operating</b>	<b>2,017,635</b>	<b>2,098,014</b>	<b>2,078,299</b>	<b>2,133,981</b>	<b>55,682</b>
<b>Total All Sources of Funds</b>	<b>2,017,635</b>	<b>2,098,014</b>	<b>2,078,299</b>	<b>2,133,981</b>	<b>55,682</b>

Functions (All Funds) - IT Help Desk & Tech Support					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>IT Help Desk &amp; Tech Support</b>					
Salary and Benefits	1,538,661	1,624,987	1,605,272	1,660,954	55,682
Non-Personnel	478,974	473,027	473,027	473,027	0
<b>Subtotal:</b>	<b>2,017,635</b>	<b>2,098,014</b>	<b>2,078,299</b>	<b>2,133,981</b>	<b>55,682</b>
<b>IT Help Desk &amp; Tech Support Total</b>	<b>2,017,635</b>	<b>2,098,014</b>	<b>2,078,299</b>	<b>2,133,981</b>	<b>55,682</b>

Funds by Major Object and by Fund - IT Help Desk & Tech Support					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	980,681	1,029,427	1,024,844	1,031,766	6,922
1198 - Insurance Recoveries	0	(1,029)	(1,025)	(1,032)	(7)
1199 - Turnover & Delayed Hiring	0	(16,700)	0	0	0
1311 - Overtime	0	2,500	2,500	2,500	(0)
1511 - Extra Curricular	7,740	22,265	22,265	22,265	(0)
2000 - Employee Benefits	550,240	588,524	556,688	605,455	48,767
3000 - Contracted Serv-Prof/Tech	327,206	316,300	316,300	316,300	0
5000 - Contr Serv-Trans/Comm/Other	6,649	7,965	7,965	7,965	0
6000 - Materials & Supplies	44,287	31,000	31,000	31,000	0
6400 - Books/Instructional Aids	99,518	115,492	115,492	115,492	0
7000 - Equipment	1,314	2,270	2,270	2,270	0
<b>Total Operating</b>	<b>2,017,635</b>	<b>2,098,014</b>	<b>2,078,299</b>	<b>2,133,981</b>	<b>55,682</b>
<b>Total All Sources of Funds</b>	<b>2,017,635</b>	<b>2,098,014</b>	<b>2,078,299</b>	<b>2,133,981</b>	<b>55,682</b>

**Budget Line Detail**  
***IT Help Desk & Tech Support***

<b>Positions - IT Help Desk &amp; Tech Support</b>						
1	2	3	4	5	6	5-4
<b>Job Title</b>	<b>FY12 Filled-Dec 11</b>	<b>FY13 Filled-Dec 12</b>	<b>FY13 Estimated</b>	<b>FY14 Request</b>	<b>FY14 Requested Salary</b>	<b>Incrs. or (Decrs.)</b>
Accounting Reporting Spec	1.0	1.0	1.0	1.0	81,587	0.0
Dir, Systems Admin Unit	1.0	1.0	1.0	1.0	99,865	0.0
Helpdesk Coordinator	1.0	1.0	1.0	1.0	57,313	0.0
Human Resources Control Analys	1.0	1.0	1.0	1.0	61,500	0.0
Manager, Technical Support	2.0	2.0	2.0	2.0	141,213	0.0
Technical Support Specialist	10.0	9.0	9.0	9.0	531,288	0.0
Lan Support Specialist	0.0	1.0	1.0	1.0	59,000	0.0
<b>Sum:</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>1,031,766</b>	<b>0.0</b>

**Budget Line Detail**  
**Administrative Support Operations**

Office of the Superintendent/CEO

Office of the Superintendent/CEO Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Office of the Superintendent - CEO	4,372,945	1,792,827	3,179,304	2,517,235	(662,069)
Chief Safety Officer	419,369	475,463	896,577	921,893	25,316
General Counsel's Office	7,950,346	7,597,749	7,537,725	7,603,318	65,594
Communications Office	1,334,683	1,132,943	1,183,239	1,251,515	68,276
Charter Schools Office	1,424,589	1,419,866	1,232,255	1,300,438	68,184
<b>Total Office of the Superintendent/CEO</b>	<b>15,501,931</b>	<b>12,418,848</b>	<b>14,029,099</b>	<b>13,594,400</b>	<b>(434,700)</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
Office of the Superintendent - CEO	11.0	15.0	15.0	0.0
Chief Safety Officer	3.0	6.0	6.0	0.0
General Counsel's Office	19.0	20.0	20.0	0.0
Communications Office	10.0	8.0	8.0	0.0
Charter Schools Office	6.0	8.0	7.0	-1.0
<b>Total Office of the Superintendent/CEO</b>	<b>49.0</b>	<b>57.0</b>	<b>56.0</b>	<b>-1.0</b>

Funds by Type					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	13,901,944	12,410,119	12,771,006	13,143,836	372,830
Operating Stimulus	80	0	0	0	0
<b>Total Operating</b>	<b>13,902,024</b>	<b>12,410,119</b>	<b>12,771,006</b>	<b>13,143,836</b>	<b>372,830</b>
Federal Grants	132,347	0	440,147	437,563	(2,584)
Grants Clearing Accounts	0	(0)	0	0	0
Local / Private Grants	1,467,560	8,730	817,946	13,000	(804,946)
State Grants	0	0	0	0	0
<b>Total Categorical</b>	<b>1,599,907</b>	<b>8,729</b>	<b>1,258,093</b>	<b>450,564</b>	<b>(807,529)</b>
<b>Total All Sources of Funds</b>	<b>15,501,931</b>	<b>12,418,848</b>	<b>14,029,099</b>	<b>13,594,400</b>	<b>(434,700)</b>

## Budget Line Detail

Office of the Superintendent/CEO Functions (All Funds)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Office of the Superintendent - CEO</b>					
Salary and Benefits	2,001,239	1,619,236	2,070,713	2,263,644	192,931
Non-Personnel	2,371,706	173,591	1,108,591	253,591	(855,000)
<b>Subtotal:</b>	<b>4,372,945</b>	<b>1,792,827</b>	<b>3,179,304</b>	<b>2,517,235</b>	<b>(662,069)</b>
<b>Chief Safety Officer</b>					
Salary and Benefits	367,770	405,607	826,721	852,037	25,316
Non-Personnel	51,599	69,856	69,856	69,856	0
<b>Subtotal:</b>	<b>419,369</b>	<b>475,463</b>	<b>896,577</b>	<b>921,893</b>	<b>25,316</b>
<b>General Counsel's Office</b>					
Salary and Benefits	2,534,018	2,638,868	2,561,294	2,670,587	109,294
Non-Personnel	5,416,328	4,958,881	4,976,431	4,932,731	(43,700)
<b>Subtotal:</b>	<b>7,950,346</b>	<b>7,597,749</b>	<b>7,537,725</b>	<b>7,603,318</b>	<b>65,594</b>
<b>Communications Office</b>					
Salary and Benefits	1,314,888	1,019,789	1,057,085	1,125,361	68,276
Non-Personnel	19,795	113,154	126,154	126,154	0
<b>Subtotal:</b>	<b>1,334,683</b>	<b>1,132,943</b>	<b>1,183,239</b>	<b>1,251,515</b>	<b>68,276</b>
<b>Charter Schools Office</b>					
Salary and Benefits	754,084	1,007,565	730,583	839,712	109,130
Non-Personnel	670,504	412,301	501,672	460,726	(40,946)
<b>Subtotal:</b>	<b>1,424,589</b>	<b>1,419,866</b>	<b>1,232,255</b>	<b>1,300,438</b>	<b>68,184</b>
<b>Office of the Superintendent/CEO Total</b>	<b>15,501,931</b>	<b>12,418,848</b>	<b>14,029,099</b>	<b>13,594,400</b>	<b>(434,700)</b>

### Budget Line Detail

Funds by Major Object and by Fund (Office of the Superintendent/CEO)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	4,614,005	4,224,514	4,395,595	4,724,245	328,650
1198 - Insurance Recoveries	0	(4,560)	(4,396)	(4,724)	(329)
1199 - Turnover & Delayed Hiring	0	(78,000)	0	(188,849)	(188,849)
1211 - Per Diem Substitute Service	0	2,129	2,129	2,129	(0)
1311 - Overtime	25,094	75,206	75,206	75,206	0
1511 - Extra Curricular	227,957	232,729	232,730	232,730	0
1861 - Employee Insurance Opt-Out	5,038	0	0	0	0
2000 - Employee Benefits	2,055,804	2,088,032	2,004,670	2,329,027	324,357
3000 - Contracted Serv-Prof/Tech	5,991,369	5,501,845	5,648,423	5,557,423	(91,000)
4000 - Contracted Servs - Property	23,579	45,435	45,436	45,436	0
5000 - Contr Serv-Trans/Comm/Other	126,503	168,144	168,144	168,144	0
6000 - Materials & Supplies	23,815	79,518	127,942	127,942	0
6400 - Books/Instructional Aids	23,541	23,262	23,262	23,262	0
7000 - Equipment	10,321	51,865	51,865	51,865	0
8000 - Scholarships & Stipends	775,000	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>13,902,024</b>	<b>12,410,119</b>	<b>12,771,006</b>	<b>13,143,836</b>	<b>372,830</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	19,221	96,710	367,860	385,601	17,741
1311 - Overtime	373	0	0	0	0
1511 - Extra Curricular	11,206	7,061	0	0	0
2000 - Employee Benefits	13,302	47,244	172,602	195,977	23,375
3000 - Contracted Serv-Prof/Tech	1,555,805	0	804,946	0	(804,946)
5000 - Contr Serv-Trans/Comm/Other	0	0	0	0	0
6000 - Materials & Supplies	0	0	0	0	0
7000 - Equipment	0	0	13,000	13,000	0
9000 - Other Uses Of Funds	0	(142,286)	(100,314)	(144,014)	(43,700)
<b>Total Categorical</b>	<b>1,599,907</b>	<b>8,729</b>	<b>1,258,093</b>	<b>450,564</b>	<b>(807,529)</b>
<b>Total All Sources of Funds</b>	<b>15,501,931</b>	<b>12,418,848</b>	<b>14,029,099</b>	<b>13,594,400</b>	<b>(434,700)</b>



**Budget Line Detail**  
**Office of the Superintendent - CEO**

<b>Funds by Type - Office of the Superintendent - CEO</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	2,925,004	1,792,827	2,414,304	2,517,235	102,931
<b>Total Operating</b>	<b>2,925,004</b>	<b>1,792,827</b>	<b>2,414,304</b>	<b>2,517,235</b>	<b>102,931</b>
Local / Private Grants	1,447,941	0	765,000	0	(765,000)
<b>Total Categorical</b>	<b>1,447,941</b>	<b>0</b>	<b>765,000</b>	<b>0</b>	<b>(765,000)</b>
<b>Total All Sources of Funds</b>	<b>4,372,945</b>	<b>1,792,827</b>	<b>3,179,304</b>	<b>2,517,235</b>	<b>(662,069)</b>

<b>Functions (All Funds) - Office of the Superintendent - CEO</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Office of the Superintendent - CEO</b>					
Salary and Benefits	2,001,239	1,619,236	2,070,713	2,263,644	192,931
Non-Personnel	2,371,706	173,591	1,108,591	253,591	(855,000)
<b>Subtotal:</b>	<b>4,372,945</b>	<b>1,792,827</b>	<b>3,179,304</b>	<b>2,517,235</b>	<b>(662,069)</b>
<b>Office of the Superintendent - CEO Total</b>	<b>4,372,945</b>	<b>1,792,827</b>	<b>3,179,304</b>	<b>2,517,235</b>	<b>(662,069)</b>

<b>Funds by Major Object and by Fund - Office of the Superintendent - CEO</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	1,417,768	1,098,093	1,414,522	1,666,596	252,074
1198 - Insurance Recoveries	0	(1,395)	(1,415)	(1,667)	(252)
1199 - Turnover & Delayed Hiring	0	(20,800)	0	(188,849)	(188,849)
1211 - Per Diem Substitute Service	0	2,129	2,129	2,129	(0)
1311 - Overtime	17,576	21,205	21,205	21,205	0
1511 - Extra Curricular	12,999	45,157	45,157	45,157	0
2000 - Employee Benefits	552,896	474,847	589,115	719,073	129,957
3000 - Contracted Serv-Prof/Tech	63,412	65,780	235,780	145,780	(90,000)
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	75,455	91,962	91,962	91,962	0
6000 - Materials & Supplies	8,723	12,410	12,410	12,410	0
6400 - Books/Instructional Aids	1,175	1,175	1,175	1,175	0
7000 - Equipment	0	2,264	2,264	2,264	0
8000 - Scholarships & Stipends	775,000	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>2,925,004</b>	<b>1,792,827</b>	<b>2,414,304</b>	<b>2,517,235</b>	<b>102,931</b>

**Budget Line Detail**  
**Office of the Superintendent - CEO**

<b>Funds by Major Object and by Fund - Office of the Superintendent - CEO</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
3000 - Contracted Serv-Prof/Tech	1,447,941	0	765,000	0	(765,000)
6000 - Materials & Supplies	0	0	0	0	0
<b>Total Categorical</b>	<b>1,447,941</b>	<b>0</b>	<b>765,000</b>	<b>0</b>	<b>(765,000)</b>
<b>Total All Sources of Funds</b>	<b>4,372,945</b>	<b>1,792,827</b>	<b>3,179,304</b>	<b>2,517,235</b>	<b>(662,069)</b>

<b>Positions - Office of the Superintendent - CEO</b>						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Assoc Super Academic Support	0.0	1.0	1.0	1.0	168,000	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	40,000	0.0
Deputy Admin to the Superintendent	1.0	0.0	0.0	0.0	0	0.0
Deputy for Strategic Planning and Imple	1.0	1.0	1.0	1.0	91,702	0.0
Deputy, Operations Improvement	1.0	0.0	0.0	0.0	0	0.0
Deputy Superintendent	1.0	1.0	1.0	1.0	210,000	0.0
Director, Business Operations	1.0	0.0	0.0	0.0	0	0.0
Ex Dir, Project Management	1.0	0.0	0.0	0.0	0	0.0
Exec Dir Government Relations	1.0	1.0	1.0	1.0	104,500	0.0
Executive Assistant	2.0	2.0	2.0	2.0	123,968	0.0
Superintendent of Schools	0.0	1.0	1.0	1.0	300,000	0.0
Teacher, Spec Assign, 12 Mo	1.0	0.0	1.0	1.0	108,062	0.0
Senior Advisor to Superintendent	0.0	0.0	1.0	1.0	91,702	0.0
Senior Vice President, Communi	0.0	1.0	1.0	1.0	129,162	0.0
Strategy Analyst II	0.0	0.0	3.0	3.0	184,500	0.0
Dir, Portfolio Management	0.0	1.0	1.0	1.0	115,000	0.0
<b>Sum:</b>	<b>11.0</b>	<b>10.0</b>	<b>15.0</b>	<b>15.0</b>	<b>1,666,596</b>	<b>0.0</b>

**Budget Line Detail  
Chief Safety Officer**

<b>Funds by Type - Chief Safety Officer</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	419,369	475,463	471,430	484,330	12,900
<b>Total Operating</b>	<b>419,369</b>	<b>475,463</b>	<b>471,430</b>	<b>484,330</b>	<b>12,900</b>
Federal Grants	0	0	425,147	437,563	12,416
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>425,147</b>	<b>437,563</b>	<b>12,416</b>
<b>Total All Sources of Funds</b>	<b>419,369</b>	<b>475,463</b>	<b>896,577</b>	<b>921,893</b>	<b>25,316</b>

<b>Functions (All Funds) - Chief Safety Officer</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Chief Safety Officer</b>					
Salary and Benefits	367,770	405,607	826,721	852,037	25,316
Non-Personnel	51,599	69,856	69,856	69,856	0
<b>Subtotal:</b>	<b>419,369</b>	<b>475,463</b>	<b>896,577</b>	<b>921,893</b>	<b>25,316</b>
<b>Chief Safety Officer Total</b>	<b>419,369</b>	<b>475,463</b>	<b>896,577</b>	<b>921,893</b>	<b>25,316</b>

<b>Funds by Major Object and by Fund - Chief Safety Officer</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	231,843	241,033	241,033	241,033	0
1198 - Insurance Recoveries	0	(241)	(241)	(241)	0
1199 - Turnover & Delayed Hiring	0	(4,400)	0	0	0
1311 - Overtime	3,228	17,540	17,540	17,540	0
1511 - Extra Curricular	8,073	19,257	19,257	19,257	(0)
2000 - Employee Benefits	124,626	132,418	123,985	136,885	12,900
3000 - Contracted Serv-Prof/Tech	40,000	40,000	40,000	40,000	0
5000 - Contr Serv-Trans/Comm/Other	4,069	1,100	1,100	1,100	0
6000 - Materials & Supplies	712	28,756	28,756	28,756	0
6400 - Books/Instructional Aids	6,818	0	0	0	0
<b>Total Operating</b>	<b>419,369</b>	<b>475,463</b>	<b>471,430</b>	<b>484,330</b>	<b>12,900</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	0	0	286,821	287,601	780
2000 - Employee Benefits	0	0	138,326	149,962	11,636
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>425,147</b>	<b>437,563</b>	<b>12,416</b>
<b>Total All Sources of Funds</b>	<b>419,369</b>	<b>475,463</b>	<b>896,577</b>	<b>921,893</b>	<b>25,316</b>

**Budget Line Detail**  
**Chief Safety Officer**

Positions - Chief Safety Officer						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Coord,Specialized Svcs	0.0	0.0	3.0	3.0	287,601	0.0
Dir, School Safety	1.0	1.0	1.0	1.0	97,850	0.0
Dir, School Safety Admin	1.0	1.0	1.0	1.0	90,821	0.0
Prog Assistant	1.0	1.0	1.0	1.0	52,362	0.0
Sum:	3.0	3.0	6.0	6.0	528,634	0.0

**Budget Line Detail**  
**General Counsel's Office**

Funds by Type - General Counsel's Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	7,950,346	7,597,749	7,522,725	7,603,318	80,594
<b>Total Operating</b>	<b>7,950,346</b>	<b>7,597,749</b>	<b>7,522,725</b>	<b>7,603,318</b>	<b>80,594</b>
Grants Clearing Accounts	0	(0)	0	0	0
Federal Grants	0	0	15,000	0	(15,000)
State Grants	0	0	0	0	0
<b>Total Categorical</b>	<b>0</b>	<b>(0)</b>	<b>15,000</b>	<b>0</b>	<b>(15,000)</b>
<b>Total All Sources of Funds</b>	<b>7,950,346</b>	<b>7,597,749</b>	<b>7,537,725</b>	<b>7,603,318</b>	<b>65,594</b>

Functions (All Funds) - General Counsel's Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>General Counsel's Office</b>					
Salary and Benefits	2,534,018	2,638,868	2,561,294	2,670,587	109,294
Non-Personnel	5,416,328	4,958,881	4,976,431	4,932,731	(43,700)
<b>Subtotal:</b>	<b>7,950,346</b>	<b>7,597,749</b>	<b>7,537,725</b>	<b>7,603,318</b>	<b>65,594</b>
<b>General Counsel's Office Total</b>	<b>7,950,346</b>	<b>7,597,749</b>	<b>7,537,725</b>	<b>7,603,318</b>	<b>65,594</b>

Funds by Major Object and by Fund - General Counsel's Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	1,709,574	1,699,998	1,699,998	1,699,998	(0)
1198 - Insurance Recoveries	0	(1,700)	(1,700)	(1,700)	0
1199 - Turnover & Delayed Hiring	0	(27,700)	0	0	0
1511 - Extra Curricular	0	6,021	6,021	6,021	0
1861 - Employee Insurance Opt-Out	5,038	0	0	0	0
2000 - Employee Benefits	819,407	819,964	741,661	822,254	80,594
3000 - Contracted Serv-Prof/Tech	5,349,783	5,024,812	5,000,390	5,000,390	0
4000 - Contracted Servs - Property	20,734	16,000	16,000	16,000	0
5000 - Contr Serv-Trans/Comm/Other	19,254	23,971	23,971	23,971	0
6000 - Materials & Supplies	9,296	16,636	16,636	16,636	0
6400 - Books/Instructional Aids	13,965	14,000	14,000	14,000	0
7000 - Equipment	3,297	5,748	5,748	5,748	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>7,950,346</b>	<b>7,597,749</b>	<b>7,522,725</b>	<b>7,603,318</b>	<b>80,594</b>

**Budget Line Detail**  
**General Counsel's Office**

Funds by Major Object and by Fund - General Counsel's Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	0	96,710	81,038	98,000	16,962
2000 - Employee Benefits	0	45,576	34,276	46,014	11,739
9000 - Other Uses Of Funds	0	(142,286)	(100,314)	(144,014)	(43,700)
<b>Total Categorical</b>	<b>0</b>	<b>(0)</b>	<b>15,000</b>	<b>0</b>	<b>(15,000)</b>
<b>Total All Sources of Funds</b>	<b>7,950,346</b>	<b>7,597,749</b>	<b>7,537,725</b>	<b>7,603,318</b>	<b>65,594</b>

Positions - General Counsel's Office						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Asst General Counsel	8.0	9.0	9.0	9.0	885,496	0.0
Asst General Counsel, 4/5	1.0	1.0	1.0	1.0	81,689	0.0
Deputy General Counsel	1.0	1.0	1.0	1.0	145,230	0.0
Executive Assistant	1.0	1.0	1.0	1.0	64,421	0.0
General Counsel	1.0	1.0	1.0	1.0	174,800	0.0
Lead Assistant General Counsel	1.0	1.0	1.0	1.0	118,750	0.0
Legal Secretary	5.0	5.0	5.0	5.0	256,812	0.0
Paralegal li	1.0	1.0	1.0	1.0	70,800	0.0
<b>Sum:</b>	<b>19.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>1,797,998</b>	<b>0.0</b>

**Budget Line Detail**  
**Communications Office**

<b>Funds by Type - Communications Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	1,321,066	1,124,214	1,170,239	1,238,515	68,276
<b>Total Operating</b>	<b>1,321,066</b>	<b>1,124,214</b>	<b>1,170,239</b>	<b>1,238,515</b>	<b>68,276</b>
Local / Private Grants	13,617	8,730	13,000	13,000	0
<b>Total Categorical</b>	<b>13,617</b>	<b>8,730</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>1,334,683</b>	<b>1,132,943</b>	<b>1,183,239</b>	<b>1,251,515</b>	<b>68,276</b>

<b>Functions (All Funds) - Communications Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Communications Office</b>					
Salary and Benefits	1,314,888	1,019,789	1,057,085	1,125,361	68,276
Non-Personnel	19,795	113,154	126,154	126,154	0
<b>Subtotal:</b>	<b>1,334,683</b>	<b>1,132,943</b>	<b>1,183,239</b>	<b>1,251,515</b>	<b>68,276</b>
<b>Communications Office Total</b>	<b>1,334,683</b>	<b>1,132,943</b>	<b>1,183,239</b>	<b>1,251,515</b>	<b>68,276</b>

<b>Funds by Major Object and by Fund - Communications Office</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	777,879	557,952	590,748	612,434	21,686
1198 - Insurance Recoveries	0	(597)	(591)	(612)	(22)
1199 - Turnover & Delayed Hiring	0	(14,600)	0	0	0
1311 - Overtime	0	25,955	25,955	25,955	0
1511 - Extra Curricular	169,859	117,098	117,098	117,098	0
2000 - Employee Benefits	353,534	325,252	323,874	370,487	46,612
3000 - Contracted Serv-Prof/Tech	0	2,000	2,000	2,000	0
4000 - Contracted Servs - Property	0	5,169	5,169	5,169	0
5000 - Contr Serv-Trans/Comm/Other	9,645	41,114	41,114	41,114	0
6000 - Materials & Supplies	1,858	19,025	19,025	19,025	0
6400 - Books/Instructional Aids	1,583	8,087	8,087	8,087	0
7000 - Equipment	6,709	37,759	37,759	37,759	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Operating</b>	<b>1,321,066</b>	<b>1,124,214</b>	<b>1,170,239</b>	<b>1,238,515</b>	<b>68,276</b>

**Budget Line Detail**  
**Communications Office**

Funds by Major Object and by Fund - Communications Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	219	0	0	0	0
1511 - Extra Curricular	11,206	7,061	0	0	0
2000 - Employee Benefits	2,193	1,669	0	0	0
6000 - Materials & Supplies	0	0	0	0	0
7000 - Equipment	0	0	13,000	13,000	0
<b>Total Categorical</b>	<b>13,617</b>	<b>8,730</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
<b>Total All Sources of Funds</b>	<b>1,334,683</b>	<b>1,132,943</b>	<b>1,183,239</b>	<b>1,251,515</b>	<b>68,276</b>

Positions - Communications Office						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Cable Tv Operations Engineer	1.0	1.0	1.0	1.0	104,342	0.0
Deputy, Communications	2.0	1.0	1.0	1.0	109,592	0.0
Electronic Productions Spec	1.0	1.0	1.0	1.0	70,789	0.0
Executive Assistant	1.0	1.0	1.0	1.0	52,000	0.0
Media Relations Manager	0.0	1.0	1.0	1.0	68,000	0.0
Special Asst II - Superintendent	1.0	0.0	0.0	0.0	0	0.0
Video Technician	2.0	1.0	1.0	1.0	54,711	0.0
Executive Producer	1.0	0.0	0.0	0.0	0	0.0
Manager, Communications	0.0	1.0	1.0	1.0	85,000	0.0
Producer	0.0	1.0	1.0	1.0	68,000	0.0
Coord, Parent Family Engagement	1.0	0.0	0.0	0.0	0	0.0
<b>Sum:</b>	<b>10.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>612,434</b>	<b>0.0</b>



**Budget Line Detail**  
**Charter Schools Office**

Funds by Type - Charter Schools Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	1,286,160	1,419,866	1,192,309	1,300,438	108,130
Operating Stimulus	80	0	0	0	0
<b>Total Operating</b>	<b>1,286,240</b>	<b>1,419,866</b>	<b>1,192,309</b>	<b>1,300,438</b>	<b>108,130</b>
Federal Grants	132,347	0	0	0	0
Local / Private Grants	6,002	0	39,946	0	(39,946)
<b>Total Categorical</b>	<b>138,349</b>	<b>0</b>	<b>39,946</b>	<b>0</b>	<b>(39,946)</b>
<b>Total All Sources of Funds</b>	<b>1,424,589</b>	<b>1,419,866</b>	<b>1,232,255</b>	<b>1,300,438</b>	<b>68,184</b>

Functions (All Funds) - Charter Schools Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Charter Schools Office</b>					
Salary and Benefits	754,084	1,007,565	730,583	839,712	109,130
Non-Personnel	670,504	412,301	501,672	460,726	(40,946)
<b>Subtotal:</b>	<b>1,424,589</b>	<b>1,419,866</b>	<b>1,232,255</b>	<b>1,300,438</b>	<b>68,184</b>
<b>Charter Schools Office Total</b>	<b>1,424,589</b>	<b>1,419,866</b>	<b>1,232,255</b>	<b>1,300,438</b>	<b>68,184</b>

Funds by Major Object and by Fund - Charter Schools Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	476,941	627,439	449,294	504,184	54,890
1198 - Insurance Recoveries	0	(627)	(449)	(504)	(55)
1199 - Turnover & Delayed Hiring	0	(10,500)	0	0	0
1311 - Overtime	4,290	10,506	10,506	10,506	0
1511 - Extra Curricular	37,027	45,197	45,197	45,197	0
2000 - Employee Benefits	205,341	335,551	226,035	280,329	54,294
3000 - Contracted Serv-Prof/Tech	538,174	369,253	370,253	369,253	(1,000)
4000 - Contracted Servs - Property	2,845	24,266	24,267	24,267	0
5000 - Contr Serv-Trans/Comm/Other	18,080	9,997	9,997	9,997	0
6000 - Materials & Supplies	3,226	2,691	51,115	51,115	0
7000 - Equipment	315	6,094	6,094	6,094	0
<b>Total Operating</b>	<b>1,286,240</b>	<b>1,419,866</b>	<b>1,192,309</b>	<b>1,300,438</b>	<b>108,130</b>

**Budget Line Detail**  
**Charter Schools Office**

Funds by Major Object and by Fund - Charter Schools Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	19,003	0	0	0	0
1311 - Overtime	373	0	0	0	0
2000 - Employee Benefits	11,110	0	0	0	0
3000 - Contracted Serv-Prof/Tech	107,864	0	39,946	0	(39,946)
5000 - Contr Serv-Trans/Comm/Other	0	0	0	0	0
6000 - Materials & Supplies	0	0	0	0	0
<b>Total Categorical</b>	<b>138,349</b>	<b>0</b>	<b>39,946</b>	<b>0</b>	<b>(39,946)</b>
<b>Total All Sources of Funds</b>	<b>1,424,589</b>	<b>1,419,866</b>	<b>1,232,255</b>	<b>1,300,438</b>	<b>68,184</b>

Positions - Charter Schools Office						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Coord, Charter School Ops Supp	1.0	0.0	2.0	2.0	121,540	0.0
Data Analyst	0.0	0.0	1.0	1.0	64,928	0.0
Deputy Process Improvement & Com	1.0	0.0	0.0	0.0	0	0.0
Executive Assistant	1.0	1.0	1.0	1.0	50,000	0.0
Program MGR Innovation&Partnership	1.0	1.0	1.0	1.0	74,353	0.0
Strategic Data Fellow	1.0	0.0	1.0	0.0	0	-1.0
Director Charter Office	0.0	1.0	1.0	1.0	100,000	0.0
Ex Dir,Charter Schools	1.0	1.0	1.0	1.0	93,363	0.0
<b>Sum:</b>	<b>6.0</b>	<b>4.0</b>	<b>8.0</b>	<b>7.0</b>	<b>504,184</b>	<b>-1.0</b>

**Budget Line Detail**  
**Administrative Support Operations**

School Reform Commission

School Reform Commission Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
School Reform Commission	629,754	728,097	838,408	761,694	(76,714)
Auditing Services	553,729	570,957	568,710	584,808	16,098
Inspector General's Office	413,825	403,179	391,859	403,697	11,838
<b>Total School Reform Commission</b>	<b>1,597,308</b>	<b>1,702,233</b>	<b>1,798,978</b>	<b>1,750,199</b>	<b>(48,778)</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
School Reform Commission	6.0	8.0	7.0	-1.0
Auditing Services	5.0	5.0	5.0	0.0
Inspector General's Office	4.0	4.0	4.0	0.0
<b>Total School Reform Commission</b>	<b>15.0</b>	<b>17.0</b>	<b>16.0</b>	<b>-1.0</b>

Funds by Type					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	1,279,252	1,363,746	1,332,664	1,372,310	39,646
Intermediate Unit	203,864	219,978	219,187	225,164	5,977
<b>Total Operating</b>	<b>1,483,116</b>	<b>1,583,723</b>	<b>1,551,851</b>	<b>1,597,474</b>	<b>45,623</b>
Local / Private Grants	0	0	129,068	31,312	(97,755)
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>129,068</b>	<b>31,312</b>	<b>(97,755)</b>
Capital	114,192	118,510	118,059	121,413	3,354
<b>Total Capital</b>	<b>114,192</b>	<b>118,510</b>	<b>118,059</b>	<b>121,413</b>	<b>3,354</b>
<b>Total All Sources of Funds</b>	<b>1,597,308</b>	<b>1,702,233</b>	<b>1,798,978</b>	<b>1,750,199</b>	<b>(48,778)</b>

## Budget Line Detail

School Reform Commission Functions (All Funds)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>School Reform Commission</b>					
Salary and Benefits	592,566	683,066	791,357	716,663	(74,694)
Non-Personnel	37,188	45,031	47,051	45,031	(2,020)
<b>Subtotal:</b>	<b>629,754</b>	<b>728,097</b>	<b>838,408</b>	<b>761,694</b>	<b>(76,714)</b>
<b>Auditing Services</b>					
Salary and Benefits	551,482	564,957	562,710	578,808	16,098
Non-Personnel	2,247	6,000	6,000	6,000	0
<b>Subtotal:</b>	<b>553,729</b>	<b>570,957</b>	<b>568,710</b>	<b>584,808</b>	<b>16,098</b>
<b>Inspector General's Office</b>					
Salary and Benefits	411,882	400,510	389,190	401,028	11,838
Non-Personnel	1,943	2,669	2,669	2,669	0
<b>Subtotal:</b>	<b>413,825</b>	<b>403,179</b>	<b>391,859</b>	<b>403,697</b>	<b>11,838</b>
<b>School Reform Commission Total</b>	<b>1,597,308</b>	<b>1,702,233</b>	<b>1,798,978</b>	<b>1,750,199</b>	<b>(48,778)</b>

## Budget Line Detail

Funds by Major Object and by Fund (School Reform Commission)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	960,661	976,037	974,897	974,897	(0)
1198 - Insurance Recoveries	0	(834)	(833)	(833)	0
1199 - Turnover & Delayed Hiring	0	(14,900)	0	0	0
1211 - Per Diem Substitute Service	3,400	0	0	0	0
1311 - Overtime	136	0	0	0	0
1511 - Extra Curricular	0	33,102	33,102	33,102	(0)
1861 - Employee Insurance Opt-Out	4,461	0	0	0	0
2000 - Employee Benefits	473,080	536,619	490,986	536,608	45,623
3000 - Contracted Serv-Prof/Tech	721	6,484	6,484	6,484	0
4000 - Contracted Servs - Property	0	281	281	281	0
5000 - Contr Serv-Trans/Comm/Other	34,509	35,931	35,931	35,931	0
6000 - Materials & Supplies	6,148	7,133	7,133	7,133	0
7000 - Equipment	0	3,871	3,871	3,871	0
9000 - Other Uses Of Funds	0	(0)	0	0	0
<b>Total Operating</b>	<b>1,483,116</b>	<b>1,583,723</b>	<b>1,551,851</b>	<b>1,597,474</b>	<b>45,623</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	0	0	86,538	20,115	(66,424)
2000 - Employee Benefits	0	0	40,509	11,197	(29,312)
5000 - Contr Serv-Trans/Comm/Other	0	0	2,020	0	(2,020)
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>129,068</b>	<b>31,312</b>	<b>(97,755)</b>
<b>Capital</b>					
1000 - Cost Of Fulltime Positions	76,821	77,961	77,961	77,961	(0)
1198 - Insurance Recoveries	0	(156)	(156)	(156)	0
1199 - Turnover & Delayed Hiring	0	0	0	0	0
2000 - Employee Benefits	37,371	40,705	40,253	43,608	3,354
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Capital</b>	<b>114,192</b>	<b>118,510</b>	<b>118,059</b>	<b>121,413</b>	<b>3,354</b>
<b>Total All Sources of Funds</b>	<b>1,597,308</b>	<b>1,702,233</b>	<b>1,798,978</b>	<b>1,750,199</b>	<b>(48,778)</b>

**Budget Line Detail**  
**School Reform Commission**

<b>Funds by Type - School Reform Commission</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	629,754	728,097	709,340	730,381	21,041
<b>Total Operating</b>	<b>629,754</b>	<b>728,097</b>	<b>709,340</b>	<b>730,381</b>	<b>21,041</b>
Local / Private Grants	0	0	129,068	31,312	(97,755)
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>129,068</b>	<b>31,312</b>	<b>(97,755)</b>
<b>Total All Sources of Funds</b>	<b>629,754</b>	<b>728,097</b>	<b>838,408</b>	<b>761,694</b>	<b>(76,714)</b>

<b>Functions (All Funds) - School Reform Commission</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>School Reform Commission</b>					
Salary and Benefits	592,566	683,066	791,357	716,663	(74,694)
Non-Personnel	37,188	45,031	47,051	45,031	(2,020)
<b>Subtotal:</b>	<b>629,754</b>	<b>728,097</b>	<b>838,408</b>	<b>761,694</b>	<b>(76,714)</b>
<b>School Reform Commission Total</b>	<b>629,754</b>	<b>728,097</b>	<b>838,408</b>	<b>761,694</b>	<b>(76,714)</b>

<b>Funds by Major Object and by Fund - School Reform Commission</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	404,021	422,062	420,921	420,921	0
1198 - Insurance Recoveries	0	(422)	(421)	(421)	0
1199 - Turnover & Delayed Hiring	0	(7,200)	0	0	0
1211 - Per Diem Substitute Service	3,400	0	0	0	0
1311 - Overtime	136	0	0	0	0
1511 - Extra Curricular	0	33,102	33,102	33,102	(0)
2000 - Employee Benefits	185,009	235,525	210,707	231,748	21,041
3000 - Contracted Serv-Prof/Tech	0	5,984	5,984	5,984	0
4000 - Contracted Servs - Property	0	281	281	281	0
5000 - Contr Serv-Trans/Comm/Other	32,262	31,766	31,766	31,766	0
6000 - Materials & Supplies	4,926	5,000	5,000	5,000	0
7000 - Equipment	0	2,000	2,000	2,000	0
9000 - Other Uses Of Funds	0	(0)	0	0	0
<b>Total Operating</b>	<b>629,754</b>	<b>728,097</b>	<b>709,340</b>	<b>730,381</b>	<b>21,041</b>

**Budget Line Detail**  
**School Reform Commission**

Funds by Major Object and by Fund - School Reform Commission					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	0	0	86,538	20,115	(66,424)
2000 - Employee Benefits	0	0	40,509	11,197	(29,312)
5000 - Contr Serv-Trans/Comm/Other	0	0	2,020	0	(2,020)
<b>Total Categorical</b>	<b>0</b>	<b>0</b>	<b>129,068</b>	<b>31,312</b>	<b>(97,755)</b>
<b>Total All Sources of Funds</b>	<b>629,754</b>	<b>728,097</b>	<b>838,408</b>	<b>761,694</b>	<b>(76,714)</b>

Positions - School Reform Commission						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Chief Of Staff/Ex Dir,Src	1.0	1.0	1.0	1.0	129,000	0.0
Deputy Chief of Staff, SRC	1.0	1.0	1.0	1.0	74,366	0.0
Executive Assistant	2.0	2.0	2.0	2.0	111,002	0.0
Policy Analyst	0.0	2.0	2.0	1.0	20,115	-1.0
Confidential Secy A,4/5	1.0	1.0	1.0	1.0	28,347	0.0
AA, School Reform Commission	1.0	1.0	1.0	1.0	78,206	0.0
<b>Sum:</b>	<b>6.0</b>	<b>8.0</b>	<b>8.0</b>	<b>7.0</b>	<b>441,036</b>	<b>-1.0</b>

**Budget Line Detail**  
**Auditing Services**

Funds by Type - Auditing Services					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	235,673	232,469	231,465	238,232	6,767
Intermediate Unit	203,864	219,978	219,187	225,164	5,977
<b>Total Operating</b>	<b>439,537</b>	<b>452,447</b>	<b>450,652</b>	<b>463,395</b>	<b>12,743</b>
Capital	114,192	118,510	118,059	121,413	3,354
<b>Total Capital</b>	<b>114,192</b>	<b>118,510</b>	<b>118,059</b>	<b>121,413</b>	<b>3,354</b>
<b>Total All Sources of Funds</b>	<b>553,729</b>	<b>570,957</b>	<b>568,710</b>	<b>584,808</b>	<b>16,098</b>

Functions (All Funds) - Auditing Services					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Auditing Services</b>					
Salary and Benefits	551,482	564,957	562,710	578,808	16,098
Non-Personnel	2,247	6,000	6,000	6,000	0
<b>Subtotal:</b>	<b>553,729</b>	<b>570,957</b>	<b>568,710</b>	<b>584,808</b>	<b>16,098</b>
<b>Auditing Services Total</b>	<b>553,729</b>	<b>570,957</b>	<b>568,710</b>	<b>584,808</b>	<b>16,098</b>

Funds by Major Object and by Fund - Auditing Services					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	293,229	293,326	293,326	293,326	(0)
1198 - Insurance Recoveries	0	(152)	(152)	(152)	(0)
1199 - Turnover & Delayed Hiring	0	(3,000)	0	0	0
2000 - Employee Benefits	144,061	156,273	151,478	164,221	12,743
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	2,247	3,258	3,258	3,258	0
6000 - Materials & Supplies	0	871	871	871	0
7000 - Equipment	0	1,871	1,871	1,871	0
<b>Total Operating</b>	<b>439,537</b>	<b>452,447</b>	<b>450,652</b>	<b>463,395</b>	<b>12,743</b>
<b>Capital</b>					
1000 - Cost Of Fulltime Positions	76,821	77,961	77,961	77,961	(0)
1198 - Insurance Recoveries	0	(156)	(156)	(156)	0
1199 - Turnover & Delayed Hiring	0	0	0	0	0
2000 - Employee Benefits	37,371	40,705	40,253	43,608	3,354
9000 - Other Uses Of Funds	0	0	0	0	0
<b>Total Capital</b>	<b>114,192</b>	<b>118,510</b>	<b>118,059</b>	<b>121,413</b>	<b>3,354</b>
<b>Total All Sources of Funds</b>	<b>553,729</b>	<b>570,957</b>	<b>568,710</b>	<b>584,808</b>	<b>16,098</b>



**Budget Line Detail**  
***Auditing Services***

<b>Positions - Auditing Services</b>						
1	2	3	4	5	6	5-4
<b>Job Title</b>	<b>FY12 Filled-Dec 11</b>	<b>FY13 Filled-Dec 12</b>	<b>FY13 Estimated</b>	<b>FY14 Request</b>	<b>FY14 Requested Salary</b>	<b>Incrs. or (Decrs.)</b>
Auditor li	2.0	2.0	2.0	2.0	141,578	0.0
Construction Inspec Tech,Audit	1.0	1.0	1.0	1.0	77,961	0.0
Dir, Audit Services	1.0	1.0	1.0	1.0	91,379	0.0
Lead Audit Clrk	1.0	1.0	1.0	1.0	60,369	0.0
<b>Sum:</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>371,287</b>	<b>0.0</b>

**Budget Line Detail**  
**Inspector General's Office**

Funds by Type - Inspector General's Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	413,825	403,179	391,859	403,697	11,838
<b>Total Operating</b>	<b>413,825</b>	<b>403,179</b>	<b>391,859</b>	<b>403,697</b>	<b>11,838</b>
<b>Total All Sources of Funds</b>	<b>413,825</b>	<b>403,179</b>	<b>391,859</b>	<b>403,697</b>	<b>11,838</b>

Functions (All Funds) - Inspector General's Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Inspector General's Office</b>					
Salary and Benefits	411,882	400,510	389,190	401,028	11,838
Non-Personnel	1,943	2,669	2,669	2,669	0
<b>Subtotal:</b>	<b>413,825</b>	<b>403,179</b>	<b>391,859</b>	<b>403,697</b>	<b>11,838</b>
<b>Inspector General's Office Total</b>	<b>413,825</b>	<b>403,179</b>	<b>391,859</b>	<b>403,697</b>	<b>11,838</b>

Funds by Major Object and by Fund - Inspector General's Office					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	263,411	260,650	260,650	260,650	0
1198 - Insurance Recoveries	0	(261)	(261)	(261)	0
1199 - Turnover & Delayed Hiring	0	(4,700)	0	0	0
1861 - Employee Insurance Opt-Out	4,461	0	0	0	0
2000 - Employee Benefits	144,010	144,821	128,801	140,639	11,838
3000 - Contracted Serv-Prof/Tech	721	500	500	500	0
5000 - Contr Serv-Trans/Comm/Other	0	907	907	907	0
6000 - Materials & Supplies	1,222	1,262	1,262	1,262	0
<b>Total Operating</b>	<b>413,825</b>	<b>403,179</b>	<b>391,859</b>	<b>403,697</b>	<b>11,838</b>
<b>Total All Sources of Funds</b>	<b>413,825</b>	<b>403,179</b>	<b>391,859</b>	<b>403,697</b>	<b>11,838</b>

Positions - Inspector General's Office						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
Confidential Secy A	1.0	1.0	1.0	1.0	48,903	0.0
Inspector General	1.0	1.0	1.0	1.0	100,405	0.0
Investigator, Inspector General	2.0	2.0	2.0	2.0	111,342	0.0
<b>Sum:</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>260,650</b>	<b>0.0</b>

**Budget Line Detail**  
**Administrative Support Operations**

**Other Expenses**

<b>Other Expenses Functions (All Funds)</b>					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
District Support for Property Tax Assessment	0	3,800,000	0	3,800,000	3,800,000
City Controller - School District Support	507,953	697,232	1,914	500	(1,414)
Temporary Borrowing	3,120,651	6,288,400	4,106,300	6,319,700	2,213,400
Undistributed Budgetary Adjustments - Other	(19,897,542)	7,112,169	(7,296,115)	(17,096,757)	(9,800,642)
<b>Total Other Expenses</b>	<b>(16,268,938)</b>	<b>17,897,801</b>	<b>(3,187,901)</b>	<b>(6,976,557)</b>	<b>(3,788,656)</b>

1	2	3	4	4-3
FTE by Functional Area	FY12 Filled - Dec 11	FY13 Estimated FTE	FY14 Request FTE	Increase or (Decrease)
District Support for Property Tax Assessment				
City Controller - School District Support	6.0	0.0	0.0	0.0
Temporary Borrowing				
Undistributed Budgetary Adjustments - Other				
<b>Total Other Expenses</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Funds by Type</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	(33,786,299)	965,264	(21,618,903)	(22,986,530)	(1,367,627)
Intermediate Unit	9,000,000	9,000,000	9,006,615	9,000,000	(6,615)
Operating Stimulus	0	0	0	0	0
<b>Total Operating</b>	<b>(24,786,299)</b>	<b>9,965,264</b>	<b>(12,612,288)</b>	<b>(13,986,530)</b>	<b>(1,374,242)</b>
Federal Grants	8,226,625	7,381,722	7,870,893	6,698,481	(1,172,412)
Local / Private Grants	11,086	2,652	4,719	386	(4,333)
State Grants	279,649	548,163	1,548,775	311,106	(1,237,669)
<b>Total Categorical</b>	<b>8,517,360</b>	<b>7,932,537</b>	<b>9,424,387</b>	<b>7,009,973</b>	<b>(2,414,414)</b>
<b>Total All Sources of Funds</b>	<b>(16,268,938)</b>	<b>17,897,801</b>	<b>(3,187,901)</b>	<b>(6,976,557)</b>	<b>(3,788,656)</b>

## Budget Line Detail

Other Expenses Functions (All Funds)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>District Support for Property Tax Assessment</b>					
Non-Personnel	0	3,800,000	0	3,800,000	3,800,000
<b>Subtotal:</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>
<b>City Controller - School District Support</b>					
Salary and Benefits	509,861	695,166	0	0	0
Non-Personnel	(1,908)	2,066	1,914	500	(1,414)
<b>Subtotal:</b>	<b>507,953</b>	<b>697,232</b>	<b>1,914</b>	<b>500</b>	<b>(1,414)</b>
<b>Temporary Borrowing</b>					
Non-Personnel	3,120,651	6,288,400	4,106,300	6,319,700	2,213,400
<b>Subtotal:</b>	<b>3,120,651</b>	<b>6,288,400</b>	<b>4,106,300</b>	<b>6,319,700</b>	<b>2,213,400</b>
<b>Undistributed Budgetary Adjustments - Other</b>					
Salary and Benefits	(20,250,402)	(8,401,652)	2,274,048	(225,952)	(2,500,000)
Non-Personnel	352,860	15,513,821	(9,570,163)	(16,870,805)	(7,300,642)
<b>Subtotal:</b>	<b>(19,897,542)</b>	<b>7,112,169</b>	<b>(7,296,115)</b>	<b>(17,096,757)</b>	<b>(9,800,642)</b>
<b>Other Expenses Total</b>	<b>(16,268,938)</b>	<b>17,897,801</b>	<b>(3,187,901)</b>	<b>(6,976,557)</b>	<b>(3,788,656)</b>

### Budget Line Detail

Funds by Major Object and by Fund (Other Expenses)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	324,607	436,452	0	0	0
1199 - Turnover & Delayed Hiring	0	(7,400)	0	0	0
1861 - Employee Insurance Opt-Out	0	1,608,770	1,608,770	1,608,770	0
2000 - Employee Benefits	(20,080,014)	(9,744,307)	665,278	(1,834,722)	(2,500,000)
3000 - Contracted Serv-Prof/Tech	240,114	723,430	(6,740,930)	(2,652,630)	4,088,300
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	2,237	442,152	425,000	433,136	8,136
6000 - Materials & Supplies	0	(9,909,352)	0	0	0
7000 - Equipment	0	(4,719,505)	(5,117,469)	(10,139,629)	(5,022,160)
8000 - Scholarships & Stipends	2,876,392	38,359,765	3,946,415	5,849,900	1,903,485
9000 - Other Uses Of Funds	(8,149,635)	(7,224,740)	(7,399,352)	(7,251,355)	147,997
<b>Total Operating</b>	<b>(24,786,299)</b>	<b>9,965,264</b>	<b>(12,612,288)</b>	<b>(13,986,530)</b>	<b>(1,374,242)</b>
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	9,422	0	0	0	0
2000 - Employee Benefits	5,443	0	0	0	0
3000 - Contracted Serv-Prof/Tech	385,855	299,722	276,903	222,907	(53,996)
6000 - Materials & Supplies	33	0	0	0	0
7000 - Equipment	0	0	0	0	0
8000 - Scholarships & Stipends	8,116,607	6,990,333	9,116,968	6,746,703	(2,370,265)
9000 - Other Uses Of Funds	0	642,482	30,516	40,363	9,847
<b>Total Categorical</b>	<b>8,517,360</b>	<b>7,932,537</b>	<b>9,424,387</b>	<b>7,009,973</b>	<b>(2,414,414)</b>
<b>Total All Sources of Funds</b>	<b>(16,268,938)</b>	<b>17,897,801</b>	<b>(3,187,901)</b>	<b>(6,976,557)</b>	<b>(3,788,656)</b>

**Budget Line Detail**  
***District Support for Property Tax Assessment***

<b>Funds by Type - District Support for Property Tax Assessment</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	0	3,800,000	0	3,800,000	3,800,000
<b>Total Operating</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>
<b>Total All Sources of Funds</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>

<b>Functions (All Funds) - District Support for Property Tax Assessment</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>District Support for Property Tax Assessment</b>					
Non-Personnel	0	3,800,000	0	3,800,000	3,800,000
<b>Subtotal:</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>
<b>District Support for Property Tax Assessment Total</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>

<b>Funds by Major Object and by Fund - District Support for Property Tax Assessment</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
3000 - Contracted Serv-Prof/Tech	0	3,800,000	0	3,800,000	3,800,000
<b>Total Operating</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>
<b>Total All Sources of Funds</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>

**Budget Line Detail**  
**City Controller - School District Support**

Funds by Type - City Controller - School District Support					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	507,953	695,318	0	0	0
<b>Total Operating</b>	<b>507,953</b>	<b>695,318</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Grants	0	1,914	1,914	500	(1,414)
<b>Total Categorical</b>	<b>0</b>	<b>1,914</b>	<b>1,914</b>	<b>500</b>	<b>(1,414)</b>
<b>Total All Sources of Funds</b>	<b>507,953</b>	<b>697,232</b>	<b>1,914</b>	<b>500</b>	<b>(1,414)</b>

Functions (All Funds) - City Controller - School District Support					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>City Controller - School District Support</b>					
Salary and Benefits	509,861	695,166	0	0	0
Non-Personnel	(1,908)	2,066	1,914	500	(1,414)
<b>Subtotal:</b>	<b>507,953</b>	<b>697,232</b>	<b>1,914</b>	<b>500</b>	<b>(1,414)</b>
<b>City Controller - School District Support Total</b>	<b>507,953</b>	<b>697,232</b>	<b>1,914</b>	<b>500</b>	<b>(1,414)</b>

Funds by Major Object and by Fund - City Controller - School District Support					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1000 - Cost Of Fulltime Positions	324,607	436,452	0	0	0
1199 - Turnover & Delayed Hiring	0	(7,400)	0	0	0
2000 - Employee Benefits	185,254	266,115	0	0	0
3000 - Contracted Serv-Prof/Tech	(2,000)	(2,000)	0	0	0
5000 - Contr Serv-Trans/Comm/Other	92	2,152	0	0	0
<b>Total Operating</b>	<b>507,953</b>	<b>695,318</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Categorical</b>					
3000 - Contracted Serv-Prof/Tech	0	1,914	1,914	500	(1,414)
<b>Total Categorical</b>	<b>0</b>	<b>1,914</b>	<b>1,914</b>	<b>500</b>	<b>(1,414)</b>
<b>Total All Sources of Funds</b>	<b>507,953</b>	<b>697,232</b>	<b>1,914</b>	<b>500</b>	<b>(1,414)</b>

Positions - City Controller - School District Support						
1	2	3	4	5	6	5-4
Job Title	FY12 Filled-Dec 11	FY13 Filled-Dec 12	FY13 Estimated	FY14 Request	FY14 Requested Salary	Incrs. or (Decrs.)
City Controller'S Office Fte	6.0	0.0	0.0	0.0	0	0.0
<b>Sum:</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**Budget Line Detail**  
**Temporary Borrowing**

<b>Funds by Type - Temporary Borrowing</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	3,120,651	6,288,400	4,106,300	6,319,700	2,213,400
<b>Total Operating</b>	<b>3,120,651</b>	<b>6,288,400</b>	<b>4,106,300</b>	<b>6,319,700</b>	<b>2,213,400</b>
<b>Total All Sources of Funds</b>	<b>3,120,651</b>	<b>6,288,400</b>	<b>4,106,300</b>	<b>6,319,700</b>	<b>2,213,400</b>

<b>Functions (All Funds) - Temporary Borrowing</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Temporary Borrowing</b>					
Non-Personnel	3,120,651	6,288,400	4,106,300	6,319,700	2,213,400
<b>Subtotal:</b>	<b>3,120,651</b>	<b>6,288,400</b>	<b>4,106,300</b>	<b>6,319,700</b>	<b>2,213,400</b>
<b>Temporary Borrowing Total</b>	<b>3,120,651</b>	<b>6,288,400</b>	<b>4,106,300</b>	<b>6,319,700</b>	<b>2,213,400</b>

<b>Funds by Major Object and by Fund - Temporary Borrowing</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
3000 - Contracted Serv-Prof/Tech	242,114	454,800	166,500	454,800	288,300
5000 - Contr Serv-Trans/Comm/Other	2,145	15,000	0	15,000	15,000
8000 - Scholarships & Stipends	2,876,392	5,818,600	3,939,800	5,849,900	1,910,100
<b>Total Operating</b>	<b>3,120,651</b>	<b>6,288,400</b>	<b>4,106,300</b>	<b>6,319,700</b>	<b>2,213,400</b>
<b>Total All Sources of Funds</b>	<b>3,120,651</b>	<b>6,288,400</b>	<b>4,106,300</b>	<b>6,319,700</b>	<b>2,213,400</b>



**Budget Line Detail**  
**Undistributed Budgetary Adjustments - Other**

<b>Funds by Type - Undistributed Budgetary Adjustments - Other</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Intermediate Unit	9,000,000	9,000,000	9,006,615	9,000,000	(6,615)
Operating Stimulus	0	0	0	0	0
General	(37,414,903)	(9,818,454)	(25,725,203)	(33,106,230)	(7,381,027)
<b>Total Operating</b>	<b>(28,414,903)</b>	<b>(818,454)</b>	<b>(16,718,588)</b>	<b>(24,106,230)</b>	<b>(7,387,642)</b>
Federal Grants	8,226,625	7,379,808	7,868,979	6,697,981	(1,170,998)
State Grants	279,649	548,163	1,548,775	311,106	(1,237,669)
Local / Private Grants	11,086	2,652	4,719	386	(4,333)
<b>Total Categorical</b>	<b>8,517,360</b>	<b>7,930,623</b>	<b>9,422,473</b>	<b>7,009,473</b>	<b>(2,413,000)</b>
<b>Total All Sources of Funds</b>	<b>(19,897,542)</b>	<b>7,112,169</b>	<b>(7,296,115)</b>	<b>(17,096,757)</b>	<b>(9,800,642)</b>

<b>Functions (All Funds) - Undistributed Budgetary Adjustments - Other</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Undistributed Budgetary Adjustments - Other</b>					
Salary and Benefits	(20,250,402)	(8,401,652)	2,274,048	(225,952)	(2,500,000)
Non-Personnel	352,860	15,513,821	(9,570,163)	(16,870,805)	(7,300,642)
<b>Subtotal:</b>	<b>(19,897,542)</b>	<b>7,112,169</b>	<b>(7,296,115)</b>	<b>(17,096,757)</b>	<b>(9,800,642)</b>
<b>Undistributed Budgetary Adjustments - Other Total</b>	<b>(19,897,542)</b>	<b>7,112,169</b>	<b>(7,296,115)</b>	<b>(17,096,757)</b>	<b>(9,800,642)</b>

<b>Funds by Major Object and by Fund - Undistributed Budgetary Adjustments - Other</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
1861 - Employee Insurance Opt-Out	0	1,608,770	1,608,770	1,608,770	0
2000 - Employee Benefits	(20,265,268)	(10,010,422)	665,278	(1,834,722)	(2,500,000)
3000 - Contracted Serv-Prof/Tech	0	(3,529,370)	(6,907,430)	(6,907,430)	0
4000 - Contracted Servs - Property	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	0	425,000	425,000	418,136	(6,864)
6000 - Materials & Supplies	0	(9,909,352)	0	0	0
7000 - Equipment	0	(4,719,505)	(5,117,469)	(10,139,629)	(5,022,160)
8000 - Scholarships & Stipends	0	32,541,165	6,615	0	(6,615)
9000 - Other Uses Of Funds	(8,149,635)	(7,224,740)	(7,399,352)	(7,251,355)	147,997
<b>Total Operating</b>	<b>(28,414,903)</b>	<b>(818,454)</b>	<b>(16,718,588)</b>	<b>(24,106,230)</b>	<b>(7,387,642)</b>

**Budget Line Detail**  
***Undistributed Budgetary Adjustments - Other***

<b>Funds by Major Object and by Fund - Undistributed Budgetary Adjustments - Other</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Categorical</b>					
1000 - Cost Of Fulltime Positions	9,422	0	0	0	0
2000 - Employee Benefits	5,443	0	0	0	0
3000 - Contracted Serv-Prof/Tech	385,855	297,808	274,989	222,407	(52,582)
6000 - Materials & Supplies	33	0	0	0	0
7000 - Equipment	0	0	0	0	0
8000 - Scholarships & Stipends	8,116,607	6,990,333	9,116,968	6,746,703	(2,370,265)
9000 - Other Uses Of Funds	0	642,482	30,516	40,363	9,847
<b>Total Categorical</b>	<b>8,517,360</b>	<b>7,930,623</b>	<b>9,422,473</b>	<b>7,009,473</b>	<b>(2,413,000)</b>
<b>Total All Sources of Funds</b>	<b>(19,897,542)</b>	<b>7,112,169</b>	<b>(7,296,115)</b>	<b>(17,096,757)</b>	<b>(9,800,642)</b>

**Budget Line Detail**  
**District-Wide Gap Closing Measures**

District-Wide Gap Closing Measures

District-Wide Gap Closing Measures Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
Budget Reductions - Instructional & Instructional Support	0	0	0	(146,433,843)	(146,433,843)
Budget Reductions - Pupil & Family Support	0	0	0	(47,118,505)	(47,118,505)
Budget Reductions - Operating Support	0	0	0	(28,429,475)	(28,429,475)
Budget Reductions - Non District Operated Schools	0	0	0	(9,349,474)	(9,349,474)
Budget Reductions - Administration	0	0	0	(23,088,562)	(23,088,562)
<b>Total District-Wide Gap Closing Measures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(254,419,859)</b>	<b>(254,419,859)</b>

Funds by Type					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	0	0	0	(254,419,859)	(254,419,859)
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(254,419,859)</b>	<b>(254,419,859)</b>
<b>Total All Sources of Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(254,419,859)</b>	<b>(254,419,859)</b>

### Budget Line Detail

District-Wide Gap Closing Measures Functions (All Funds)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Budget Reductions - Instructional &amp; Instructional Support</b>					
Non-Personnel	0	0	0	(146,433,843)	(146,433,843)
<b>Subtotal:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(146,433,843)</b>	<b>(146,433,843)</b>
<b>Budget Reductions - Pupil &amp; Family Support</b>					
Non-Personnel	0	0	0	(47,118,505)	(47,118,505)
<b>Subtotal:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,118,505)</b>	<b>(47,118,505)</b>
<b>Budget Reductions - Operating Support</b>					
Non-Personnel	0	0	0	(28,429,475)	(28,429,475)
<b>Subtotal:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,429,475)</b>	<b>(28,429,475)</b>
<b>Budget Reductions - Non District Operated Schools</b>					
Non-Personnel	0	0	0	(9,349,474)	(9,349,474)
<b>Subtotal:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,349,474)</b>	<b>(9,349,474)</b>
<b>Budget Reductions - Administration</b>					
Non-Personnel	0	0	0	(23,088,562)	(23,088,562)
<b>Subtotal:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,088,562)</b>	<b>(23,088,562)</b>
<b>District-Wide Gap Closing Measures Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(254,419,859)</b>	<b>(254,419,859)</b>

Funds by Major Object and by Fund (District-Wide Gap Closing Measures)					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
9000 - Other Uses Of Funds	0	0	0	(254,419,859)	(254,419,859)
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(254,419,859)</b>	<b>(254,419,859)</b>
<b>Total All Sources of Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(254,419,859)</b>	<b>(254,419,859)</b>

**Budget Line Detail**  
**Budget Reductions - Instructional & Instructional Support**

<b>Funds by Type - Budget Reductions - Instructional &amp; Instructional Support</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	0	0	0	(146,433,843)	(146,433,843)
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(146,433,843)</b>	<b>(146,433,843)</b>
<b>Total All Sources of Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(146,433,843)</b>	<b>(146,433,843)</b>

<b>Functions (All Funds) - Budget Reductions - Instructional &amp; Instructional Support</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Budget Reductions - Instructional &amp; Instructional Support</b>					
Non-Personnel	0	0	0	(146,433,843)	(146,433,843)
<b>Subtotal:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(146,433,843)</b>	<b>(146,433,843)</b>
<b>Budget Reductions - Instructional &amp; Instructional Support Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(146,433,843)</b>	<b>(146,433,843)</b>

<b>Funds by Major Object and by Fund - Budget Reductions - Instructional &amp; Instructional Support</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
9000 - Other Uses Of Funds	0	0	0	(146,433,843)	(146,433,843)
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(146,433,843)</b>	<b>(146,433,843)</b>
<b>Total All Sources of Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(146,433,843)</b>	<b>(146,433,843)</b>

**Budget Line Detail**  
**Budget Reductions - Pupil & Family Support**

<b>Funds by Type - Budget Reductions - Pupil &amp; Family Support</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	0	0	0	(47,118,505)	(47,118,505)
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,118,505)</b>	<b>(47,118,505)</b>
<b>Total All Sources of Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,118,505)</b>	<b>(47,118,505)</b>

<b>Functions (All Funds) - Budget Reductions - Pupil &amp; Family Support</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Budget Reductions - Pupil &amp; Family Support</b>					
Non-Personnel	0	0	0	(47,118,505)	(47,118,505)
<b>Subtotal:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,118,505)</b>	<b>(47,118,505)</b>
<b>Budget Reductions - Pupil &amp; Family Support Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,118,505)</b>	<b>(47,118,505)</b>

<b>Funds by Major Object and by Fund - Budget Reductions - Pupil &amp; Family Support</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
9000 - Other Uses Of Funds	0	0	0	(47,118,505)	(47,118,505)
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,118,505)</b>	<b>(47,118,505)</b>
<b>Total All Sources of Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,118,505)</b>	<b>(47,118,505)</b>

**Budget Line Detail**  
**Budget Reductions - Operating Support**

<b>Funds by Type - Budget Reductions - Operating Support</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	0	0	0	(28,429,475)	(28,429,475)
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,429,475)</b>	<b>(28,429,475)</b>
<b>Total All Sources of Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,429,475)</b>	<b>(28,429,475)</b>

<b>Functions (All Funds) - Budget Reductions - Operating Support</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Budget Reductions - Operating Support</b>					
Non-Personnel	0	0	0	(28,429,475)	(28,429,475)
<b>Subtotal:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,429,475)</b>	<b>(28,429,475)</b>
<b>Budget Reductions - Operating Support Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,429,475)</b>	<b>(28,429,475)</b>

<b>Funds by Major Object and by Fund - Budget Reductions - Operating Support</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
9000 - Other Uses Of Funds	0	0	0	(28,429,475)	(28,429,475)
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,429,475)</b>	<b>(28,429,475)</b>
<b>Total All Sources of Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,429,475)</b>	<b>(28,429,475)</b>

**Budget Line Detail**  
**Budget Reductions - Non District Operated Schools**

<b>Funds by Type - Budget Reductions - Non District Operated Schools</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	0	0	0	(9,349,474)	(9,349,474)
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,349,474)</b>	<b>(9,349,474)</b>
<b>Total All Sources of Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,349,474)</b>	<b>(9,349,474)</b>

<b>Functions (All Funds) - Budget Reductions - Non District Operated Schools</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Budget Reductions - Non District Operated Schools</b>					
Non-Personnel	0	0	0	(9,349,474)	(9,349,474)
<b>Subtotal:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,349,474)</b>	<b>(9,349,474)</b>
<b>Budget Reductions - Non District Operated Schools Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,349,474)</b>	<b>(9,349,474)</b>

<b>Funds by Major Object and by Fund - Budget Reductions - Non District Operated Schools</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
9000 - Other Uses Of Funds	0	0	0	(9,349,474)	(9,349,474)
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,349,474)</b>	<b>(9,349,474)</b>
<b>Total All Sources of Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,349,474)</b>	<b>(9,349,474)</b>



**Budget Line Detail**  
**Budget Reductions - Administration**

<b>Funds by Type - Budget Reductions - Administration</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
General	0	0	0	(23,088,562)	(23,088,562)
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,088,562)</b>	<b>(23,088,562)</b>
<b>Total All Sources of Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,088,562)</b>	<b>(23,088,562)</b>

<b>Functions (All Funds) - Budget Reductions - Administration</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Budget Reductions - Administration</b>					
Non-Personnel	0	0	0	(23,088,562)	(23,088,562)
<b>Subtotal:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,088,562)</b>	<b>(23,088,562)</b>
<b>Budget Reductions - Administration Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,088,562)</b>	<b>(23,088,562)</b>

<b>Funds by Major Object and by Fund - Budget Reductions - Administration</b>					
1	2	3	4	5	5-4
	FY12 Actual	FY13 Adopted Budget	FY13 Estimated Budget	FY14 Request Budget	Increase or (Decrease)
<b>Operating</b>					
9000 - Other Uses Of Funds	0	0	0	(23,088,562)	(23,088,562)
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,088,562)</b>	<b>(23,088,562)</b>
<b>Total All Sources of Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,088,562)</b>	<b>(23,088,562)</b>

## Capital Budget

### Capital Improvement Program

The School District's Capital Improvement Program is a set of projects that build, rebuild, replace and renovate the District's facilities. Capital projects must have a "useful life" of five years or more. Most capital projects last much longer. The School District's Capital Improvement Program includes the building of new schools and additions, renovation of existing facilities, and life-cycle replacements for critical building elements like roofs, boilers, and windows.

The School District funds the Capital Improvement Program by selling bonds, which are long-term District debt, usually repayable with interest over 30 years. 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 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 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 1990s, the District was spending as little as \$40 million annually on repair and reconstruction of its facilities, leading to a deferred maintenance backlog. Despite dramatic increases in the levels of investment in facilities over the past 10 years (see chart below), this backlog has still not been eliminated.

Investment increased dramatically in the past decade, and the District's average annual expenditures from 1989 to 2014 (proj.) has been \$130.0M a year. However, this increased expenditure level still 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 \$11.4 Billion (357 buildings), including primary school building, administration, field houses, annexes (little school houses) and garages.

- With an average building age of 65.3 years, the Capital Program Office has estimated the District's optimal annual Life Cycle Replacement costs to be \$320M. 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:

- \$122.0M in FY2010-11

- \$33.7M in FY2011-12

- \$35.3M in FY2012-13

- \$72.1M in FY2013-14 (proj.)

The proposed Capital Budget for FY2013-14 is \$134.3 million, and as of April 2013, will partially fund 75 active construction contracts at 36 locations including:

- Completion of the Kearny New Addition and Major Renovation Project in September 2013.

- Completion of the Bartram CTE and ML King CTE Classroom upgrade projects in September 2013.

- \$72.1M in life-cycle replacements, comprised of:

- \$7.4M for boiler and chiller replacements

- \$21.6M for structural and façade restorations

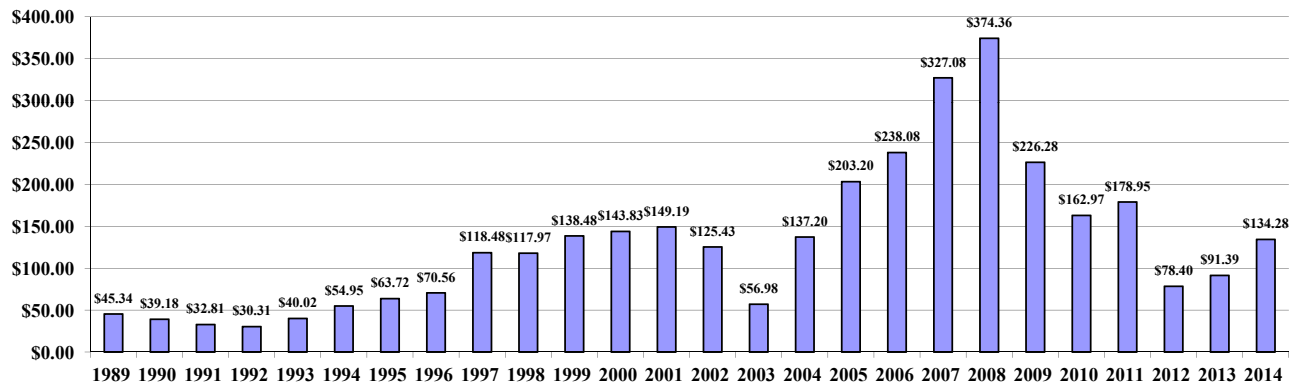
- \$14.3M for roof replacements

- \$3.0M for window replacements

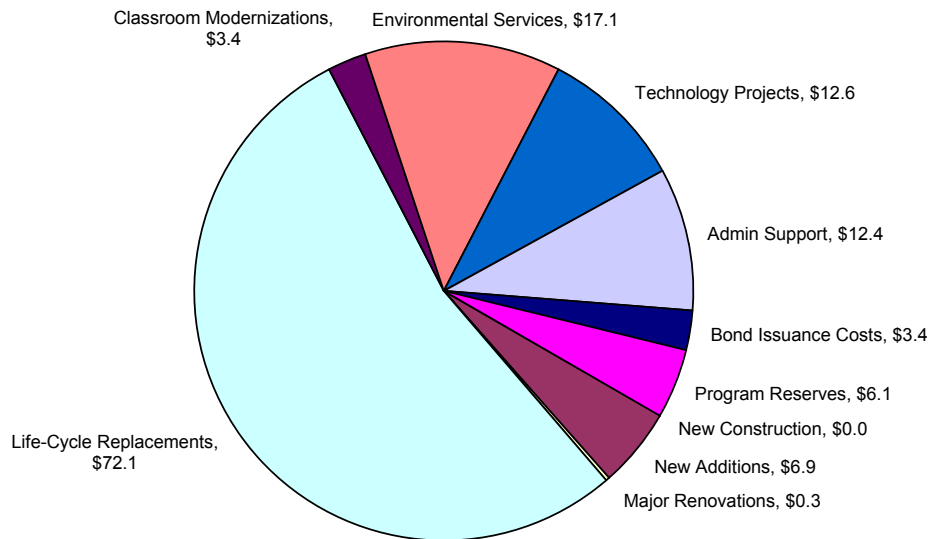
- \$25.8M for electrical systems upgrades and replacements

- 94 design projects

**School District of Philadelphia  
Office of Capital Programs  
Historical Capital Expenditures 1989-2014 (in millions)**



**Office of Capital Programs  
FY2014 Proposed Capital Budget  
Total: \$134.3 million**



## Capital Budget

### The Capital Improvement Program

The School District of Philadelphia (SDP) is faced with many diverse challenges as it continues to pursue educational excellence for students throughout the city; one such difficulty is addressing the extensive physical needs of the school facilities. The District's Capital Improvement Program (CIP) is a set of projects that construct, replace and/or modernize District facilities to offset the effects of age and use that has occurred in the school buildings and to improve the educational environment for our students. The CIP includes building new schools and additions, renovating existing facilities, modernizing learning environments, and replacing critical building elements such as roofs, boilers, and windows.

SDP funds the CIP by selling bonds, which are long-term District debt, usually repayable with interest over 30 years. The proceeds from the District's bond sales are the funding source for the Capital Improvement Program. The annual component of the CIP 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 Improvement Program.

The U.S. Green Building Council's Center for Green Schools released its inaugural Best of Green Schools honoring the School District of Philadelphia for the significant steps made toward the greening of the city's public schools. The inaugural Best of Green Schools list recognizes school administrators and government leaders in 10 categories for their efforts to create sustainable learning environments. As the "Best City" honoree, Philadelphia was recognized for making major strides along a path of sustainability with help from the Delaware Valley Green Building Council's Green Schools Circle.

The School District of Philadelphia is also at the forefront of sustainable design and building strategies by adopting the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) standards for new construction. Accomplishments include the District's commitment that all new construction projects be certified LEED Silver or higher, to that end the District has been recognized by the U.S. Green Building Council with the award of the LEED Platinum Certification for the New Kensington High School for the Creative and Performing Arts, the LEED Gold Certifications for the High School of the Future, the Commodore John Barry Elementary School, the New West Philadelphia High School and the LEED Silver Certification for the Frances E. Willard Elementary School.

The School District continues to be leaders in the implementation of strategies and initiatives of LEED sustainable design by providing new energy efficient facilities and healthier learning environments for students and staff. The creation of a plan to green the city's existing schools, and the naming of Thurgood Marshall Elementary School as the first existing building that is LEED certified in the state of Pennsylvania.

The proposed Capital Budget for FY2013-14 is \$134.3 million, and as of April 2013, will partially fund 75 active construction contracts at 36 locations including the completion of the Kearny New Addition and Major Renovation Project, the Bartram CTE and ML King CTE Classroom upgrade projects in September 2013. Included in the FY2013-14 Capital Budget is \$72.1M in life-cycle replacements, comprised of:

- \$7.4M for boiler and chiller replacements
- \$21.6M for structural and façade restorations
- \$14.3M for roof replacements
- \$3.0M for window replacements
- \$25.8M for electrical systems upgrades and replacements

The proposed FY2013-14 Capital Budget also includes partial funding for 94 projects currently in the design phase.

CAPITAL								
CATEGORY/PROJECT	CIP Amended FY2013	CIP Proposed FY2014	CIP Projected FY2015	CIP Projected FY2016	CIP Projected FY2017	CIP Projected FY2018	CIP Projected FY2019	Project Category Totals
HIGH SCHOOL NEW CONSTRUCTION	\$ 1,790,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,790,506
ELEMENTARY SCHOOL NEW CONSTRUCTION	\$ 107,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,100
HIGH SCHOOL MAJOR RENOVATIONS	\$ 1,152,103	\$ 145,850	\$ -	\$ 1,250,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 11,547,953
ELEMENTARY SCHOOL MAJOR RENOVATIONS	\$ 732,955	\$ 178,789	\$ 1,832,772	\$ 3,477,272	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 21,221,788
HIGH SCHOOL ADDITIONS/RENOVATIONS	\$ -	\$ 3,035,793	\$ 25,171,689	\$ 20,224,322	\$ -	\$ -	\$ -	\$ 48,431,804
ELEMENTARY SCHOOL ADDITIONS/RENOVATIONS	\$ 18,221,413	\$ 3,871,098	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 22,287,511
CLASSROOM MODERNIZATIONS	\$ 1,301,931	\$ 3,360,587	\$ -	\$ 1,250,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 14,912,518
CAPITAL LIFE CYCLE REPLACEMENTS	\$ 35,233,399	\$ 72,076,264	\$ 105,211,519	\$ 66,500,974	\$ 88,750,000	\$ 88,750,000	\$ 88,750,000	\$ 545,272,156
INFORMATION TECHNOLOGY	\$ 9,682,688	\$ 12,614,700	\$ 11,114,700	\$ 11,114,700	\$ 11,114,700	\$ 11,114,700	\$ 11,114,700	\$ 77,870,888
ENVIRONMENTAL SERVICES	\$ 9,239,399	\$ 17,065,903	\$ 17,669,200	\$ 18,302,662	\$ 18,967,796	\$ 14,666,186	\$ 15,399,495	\$ 111,310,641
ADMINISTRATION SUPPORT SERVICES	\$ 13,814,411	\$ 12,425,374	\$ 13,035,661	\$ 13,676,435	\$ 14,349,257	\$ 15,055,721	\$ 15,797,507	\$ 98,154,366
OWNER CONTROLLER INSURANCE PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOND ISSUANCE COSTS	\$ -	\$ 3,437,000	\$ 3,437,000	\$ 3,437,000	\$ 3,437,000	\$ 3,437,000	\$ 3,437,000	\$ 20,622,000
PROGRAM RESERVES	\$ 117,831	\$ 6,067,281	\$ 8,044,745	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 54,229,857
Grand Total CIP 2013-2019	\$ 91,393,736	\$ 134,278,639	\$ 185,712,286	\$ 149,233,365	\$ 157,618,753	\$ 154,023,607	\$ 155,498,702	\$ 1,027,759,088
Proposed Debt Issuance	\$ -	\$ 160,000,000	\$ 160,000,000	\$ 160,000,000	\$ 160,000,000	\$ 160,000,000	\$ 160,000,000	\$ 960,000,000

## **FY 2013-14 Consolidated Budget**

Chief Financial Officer  
**Matthew E. Stanski**

Budget Director  
**Wayne Harris**

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