

THE SCHOOL DISTRICT OF PHILADELPHIA



April, 2014

FY 2014-15 CONSOLIDATED BUDGET

The School District of Philadelphia's Fiscal Year 2014-15 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 2014. 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 2014-15 CONSOLIDATED BUDGET

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

CONSOLIDATED BUDGET

Operating Budget:

General Fund

Intermediate Unit 26 Fund

Debt Service Fund

Categorical Grant Funds

Food Service Fund

Capital Projects Fund

Print Shop Fund (an internal service fund)

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

School Reform Commission

Chairman

William J. Green

Commissioner

Feather O. Houstoun

Commissioner

Farah Jimenez

Commissioner

Wendell E. Pritchett

Commissioner

Sylvia P. Simms

School District of Philadelphia

**CEO/Superintendent of
Schools**

William R. Hite, Ed.D

Deputy Superintendent

Paul Kihn

Chief Financial Officer

Matthew E. Stanski

General Counsel

Michael A. Davis, Esq.



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The School District of Philadelphia

FY 2015 Budget in Brief



The School District of Philadelphia's FY2015 Budget in Brief represents forward-looking statements and any such statements inherently are subject to a variety of risks and uncertainties that could cause actual results to differ materially from those that have been projected. Such risks and uncertainties which could affect the revenues and obligations of the School District include, among others, 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 document on April 25, 2014. The School District disclaims any obligation or undertaking to release publicly any updates or revisions to any forward-looking statement contained herein to reflect any changes in the School District's expectations with regard thereto or any change in events, conditions or circumstances on which any such statement is based.

Introduction

The School District of Philadelphia is guided in each decision it makes by its vision: to deliver on the right of every child in Philadelphia to an excellent public school education and to ensure all children graduate from high school ready to succeed. Though steadfast in this vision, the District has faced unprecedented financial challenges in recent years and, as a result, students, families, and staff have been affected by deep and painful cuts to services and programs. To reverse this trend, the District is seeking additional funding for FY15. In March 2014, the District formally requested \$320 million in additional revenues and labor savings in order to operate schools at a level that would adequately serve students and allow for an accelerated transformation of schools. In addition to this requested funding, the District's budget assumes \$120 million in new revenues from the authorization of the city's one-percent sales tax. City Council has yet to enact legislation to authorize this tax.

The total funding need for the District is \$440 million in FY15, which consists of \$120 million in sales tax enactment and \$320 million in new request. To maintain a similar level of support for schools and students in FY15 as was available in FY14, a level that is wholly insufficient, the District would require, at minimum, the \$120 million from the sales tax enactment and \$96.2 million of the newly requested \$320 million, totaling \$216.2 million in new funding. The remaining \$223.8 million of the \$320 million requested would fund additional staff and services needed to accelerate the District's transformation of schools.

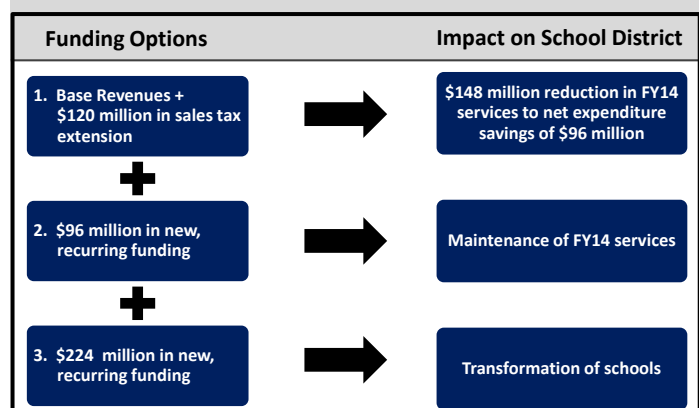
Whether through new funding or further service reductions, the District is committed to operating within its means. For every dollar not received, the District will need to reduce projected expenditures to align with projected revenues. In the current system, there are few remaining areas to cut that will not materially imperil the District's ability to provide students with an adequate education. Without any additional funding, the District will be forced to cut approximately \$148.2 million from FY14 service levels in order to net the \$96.2 million in expenditure savings¹ needed to balance the FY15 budget. These cuts would come from schools and administrative supports and would cripple a system already depleted from years of expenditure reductions, including over \$140 million in cuts in FY14 alone.

The FY15 reductions would require that **maximum class sizes in the District increase to 37 students in grades 1 through 3, 40 students in grades 4 through 8, and 41 students in high schools.** Additional cuts would include, but are not limited to, **reductions in special education, nurses, school police, alternative education, transportation, facilities, and administrative supports.** These reductions would result in layoffs of over 1,000 staff members.

These cuts will impact the students who are at the highest risk of dropping out, who face the greatest hurdles to opportunity, and for whom an additional investment of time and resources could make the greatest difference. They will hinder superior programs at the District's highest performing schools and further deplete supports desperately needed in the District's lower performing schools.

Furthermore, these cuts will reverse the progress made in improving school climate, which includes reducing the number of persistently dangerous schools by 80 percent in the last three years.

There is a collective social responsibility for making high-quality public education available for all students. Now is the time to create a long-term sustainable funding stream for the District.



¹ The \$148.2 million in cuts is expected to yield \$96.2 million in savings due to employee separation costs. See the "Closing the Gap" section of this document for a detailed explanation of difference between gross and net cuts.

Budget Overview

The District's FY15 lump sum statement includes operating revenues of \$2,523.4 million² and operating expenditures of \$2,814.5 million, resulting in a budget gap of \$291.1 million. Additionally, the District is projected to end FY14 with a \$28.9 million deficit, which must be paid for in FY15. As a result, there is a total projected gap of \$320 million between District revenues and obligations in FY15. The \$320 million that the District requested to fill this gap consists of a combination of \$150 million in new, recurring revenues from the Commonwealth of Pennsylvania, \$75 million in new, recurring revenues from the City of Philadelphia, and \$95 million in new, recurring expenditure savings from the District's labor partners. These additional revenues and labor savings would enable the District to:

- Significantly improve early literacy and kindergarten readiness programs through, for example, improved in-classroom supports and summer literacy programs;
- Increase the number of counselors serving District schools by ensuring, at minimum, that each District school has a full-time counselor and that the student-to-counselor ratio decreases, resulting in more personalized services to students;
- Offer a range of extracurricular options for students;
- Support students who demonstrate advanced academic potential through, for example, additional Advanced Placement (AP) programming, SAT preparation opportunities, dual enrollment, and International Baccalaureate programming;
- Provide teachers with opportunities to be observed and receive feedback to help strengthen their effectiveness;
- Replicate high performing schools; and
- Dramatically improve the physical environments of all schools.

It must be noted that while \$223.8 million of the requested \$320 million is intended to fund District transformation, \$96.2 million is required to maintain services at the FY14 level, a level wholly insufficient to meet the needs of Philadelphia's students. With no additional revenues and labor savings, the District would need to reduce expenditures by \$96.2 million. Because of separation costs associated with the elimination of positions (discussed in the "Closing the Gap" section of this document), the District will actually need to find \$148.2 million worth of additional service reductions in order to realize \$96.2 million in savings. Although the goal is for these gap closing measures to affect schools as little as possible, since approximately 61 percent of the budget consists of mandated expenditures, the savings must come largely from the 39 percent of expenditures the District can cut. In short, if funding is not provided, cuts must be made to school budgets and administrative supports.

² Projected revenues include \$120 million from the sales tax extension.

**SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET
FISCAL YEARS 2013/2014 AND 2014/2015**

Amounts in Thousands

	Estimated 2013/2014	Lump Sum Statement 2014/2015	Proposed (without additional funding) 2014/2015
Revenues	\$2,408,527	\$2,399,518	\$2,399,518
1% Sales Tax		\$120,000	\$120,000
Other Financing Sources	\$65,586	\$3,889	\$3,889
Total Revenues and Other Financing Sources	\$2,474,113	\$2,523,407	\$2,523,407
Obligations	\$2,544,244	\$2,812,017	\$2,492,017
Other Financing Uses	\$2,264	\$2,518	\$2,518
Total Obligations and Other Financing Uses	\$2,546,508	\$2,814,535	\$2,494,535
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	(\$72,395)	(\$291,128)	\$28,872
Prior Year Fund Balance (Deficit) July 1	\$39,462	(\$28,872)	(\$28,872)
Fund Balance Prior to Changes in Reserves	(\$32,932)	(\$320,000)	\$0
Changes in Reserve	\$4,061	\$0	\$0
Fund Balance (Deficit) June 30	(\$28,872)	(\$320,000)	\$0
Additional Funding Request		\$320,000	\$0
Fund Balance (Deficit) June 30	(\$28,872)	\$0	\$0

Notes:

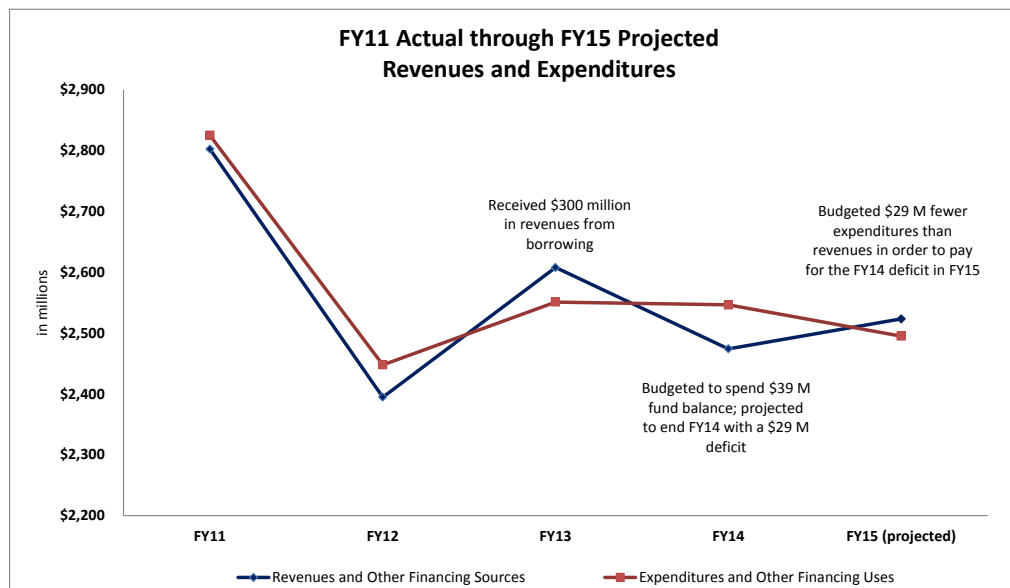
- The FY14 Estimated Budget projects a \$72.4 million funding gap, which is partially filled by \$39.5 million in fund balance and \$4.0 million in reserves, resulting in a negative \$28.9 million projected ending fund balance.
- The FY15 Lump Sum Statement, adopted by the SRC on March 27, 2014, includes expenditures that allow the District to accelerate its transformation efforts; however, this increased expenditure level produces a \$320 million gap that requires additional funding of \$320 million through revenues and labor savings.
- The FY15 Proposed Budget includes \$96.2 million in gap closing reductions in order to align budgeted revenues with expenditures and account for the FY14 negative ending fund balance. This budget assumes \$120 million in revenues from the city's one percent sales tax extension and \$39 million in expenditure relief from the state, but does not include any additional funding to maintain FY14 service levels or accelerate the District's transformation.

How We Got Here

In FY12, the state decreased its revenues to the District for the first time in over 18 years. The lack of a substantial funding increase since then, even with increases in city revenues, has resulted in significant financial challenges for the District. Compounding reduced revenues, the District has been unable to stem the rising costs of many mandated expenditures.

As a result, in FY13, despite significant mid-year reductions, the District borrowed \$300 million in order to keep schools operating at similar levels to FY12. Understanding it could not continue to borrow funds to operate, in April 2013, the District publicly requested \$180 million in additional recurring revenues from the state and city and \$133 million in labor concessions to ensure that the District could provide similar service levels again in FY14. Without a promise of additional revenues and labor savings by May 30, 2013, the District adopted an FY14 budget that included dramatic cuts, including nearly 3,800 layoffs,³ to its already insufficient budget.

Subsequent to the FY14 budget adoption, the District secured an additional \$112 million in revenues from the city and state. While this funding allowed for necessary personnel and resources to be restored in schools, it fell \$68 million short of the revenues requested and over \$200 million short of the resources requested to maintain FY13 service levels. Additionally, \$95 million of the \$112 million provided by the city and state in FY14 were one-time revenues. Without recurring and growing revenues in FY15, the District will be forced to once again cut significantly from a system already depleted from previous years of reductions.



Revenues

Projected revenues, which exclude the District's request for \$150 million in revenues from the state and \$75 million in revenues from the city, are projected to increase by \$49.3 million, or approximately 2.0 percent, from FY14 to FY15. The largest increase is projected in local tax revenues, as the District anticipates \$120 million in additional recurring revenues in FY15 from the enactment of the city's one percent sales tax, which is required by statute to be paid to the District.⁴ State revenues are projected to grow by \$23.4 million from FY14 to FY15, with the sole driver of growth being an increase in Public School Employees'

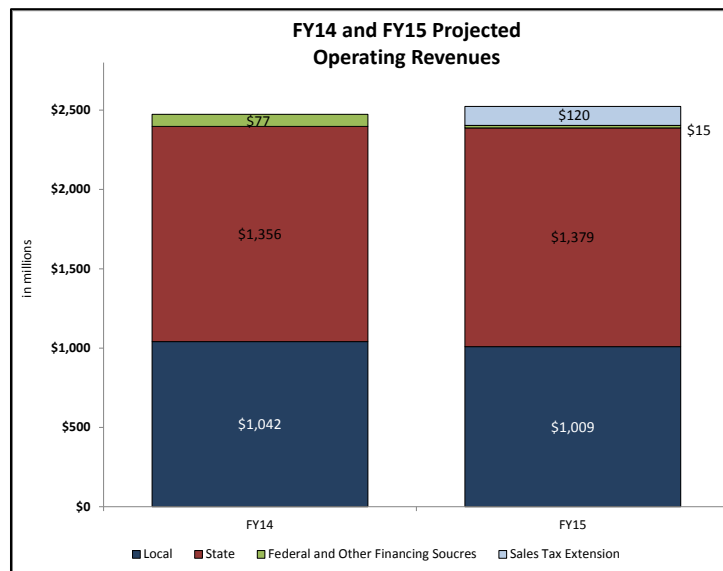
³ Includes operating and grants layoffs

⁴ Act 52. Article II-B. § 201-B(e)(1)

<http://www.legis.state.pa.us/cfdocs/legis/li/uconsCheck.cfm?yr=2013&sessInd=0&act=52>

Retirement System (PSERS) reimbursement as a result of the significant rise in the PSERS contribution rate from FY14 to FY15.

Two revenue sources are expected to decrease significantly in FY15 as a result of one-time funding in FY14. Local non-tax revenues are projected to decrease by \$46.6 million as the \$45 million one-time state funding (passed through to the city and then to the District) expires and other miscellaneous revenues are projected to decrease. Additionally, other financing sources are projected to decrease by \$61.7 million due to the elimination of one-time building sales revenue.



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

Local Tax Revenues: Local tax revenues are projected to increase by \$134.2 million, primarily due to \$120 million from the enactment of the city's one-percent sales tax and a \$13.6 million increase in real estate tax revenue. The remaining \$0.6 million increase is from all other taxes (e.g., business use and occupancy tax, liquor sales tax, school income tax, and public utility realty taxes).

Local Non-Tax Revenues: Local non-tax revenues are projected to decrease by \$46.6 million in FY15 due to the elimination of \$45 million in one-time state revenue (passed through to the city and then to the District) and reductions in miscellaneous non-tax revenue. Local non-tax revenues primarily consist of the city grant, the Parking Authority contribution, gaming revenue, and stadium agreements. The city grant, projected to remain flat from FY14 to FY15, makes up approximately 69 percent of all local non-tax revenues in FY15.

State Revenues: State revenues are projected to increase by \$23.4 million in FY15. However, if the increase in PSERS reimbursement (\$23.6 million) is excluded, state revenues are actually expected to decrease by \$0.2 million from FY14 to FY15 primarily due to a reduction in debt service revenues. The increase in PSERS reimbursement is provided to pay for a portion of the District's rising, mandated PSERS expenditures in FY15. The largest source of state revenue is the basic education subsidy, which makes up approximately 68 percent of state revenues in FY15. Other large revenue sources include funding for transportation, special education, and reimbursement for PSERS. Growth in the state's basic, transportation, vocational, and special education subsidies are cumulatively projected to increase by less than one percent in FY15 based on the Governor's Proposed Budget.

Federal Revenues: Federal revenues account for less than one percent of FY15 operating revenues. Nearly all of the District’s federal revenues (99 percent) are from the federal debt service subsidy, for which revenue is based on the District’s debt schedule. Federal revenues are anticipated to remain relatively flat in FY15.

Other Financing Sources: Other financing sources consist of revenues from the sale of property and transfers from other funds. In FY14, anticipated building sales and city funding are projected to yield approximately \$61.4 million in revenues. As these are one-time revenues, other financing sources are projected to decrease by over \$61 million in FY15 to \$3.9 million. Revenues from transfers from other funds are anticipated to remain relatively flat in FY15.

The Governor of Pennsylvania included funding in his proposed budget for a new Ready to Learn Grant, which is expected to provide an additional \$29 million to the District. Using these funds, the District intends to seek a waiver to shift \$29 million in current expenditures from the operating fund to the grants fund, thereby making available \$29 million in the operating budget to cover other expenditures. These savings are addressed in the expenditure section of this document.

Additionally, the Mayor of Philadelphia proposed a tax on cigarettes that, if passed, could generate an estimated \$83 million for the School District in FY15. However, the District has not included these revenues in its FY15 projection as legislation for the tax has not yet been introduced in the state legislature.

In addition to its operating revenues, the District also receives grants and food service revenues and borrows capital funds to help support its schools and students. These funds are addressed in more detail later in this document. Considering all funds, revenue growth has been significantly outpaced by the growth of the District’s expenditures.

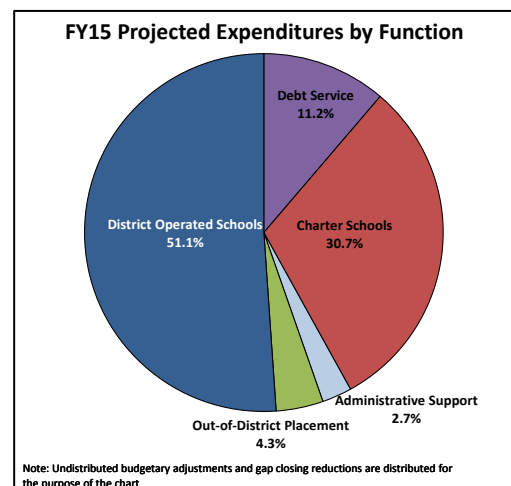
Expenditures

The natural growth of District expenditures, many of which are legally mandated, is projected to continue in FY15. The District has requested additional funding and labor savings in order to expend \$2,814.5 million in FY15, a spending level that would enable the District to accelerate its transformation of schools. However, as a part of the District’s commitment to spend only within its means, it has also prepared a budget with only \$2,494.5 million worth of expenditures for FY15, which is approximately \$320 million less than was requested in the lump sum statement and \$96.2 million less than FY14 service levels. Based on this projection, in order to balance the budget, the District will need to reduce FY14 services by approximately \$148.2 million to net savings of \$96.2 million, as separation costs from layoffs are anticipated to cost the District \$52.0 million. These cuts and the difference between gross cuts and net savings are further addressed in the “Closing the Gap” section of this document.

This proposed budget is not what the District considers educationally sound. Since FY11, the growth of mandatory expenditures without a corresponding growth in revenues has left District schools with reduced resources and staff.

The expenditure components of the District’s FY15 budget are detailed below:

- District Operated Schools: \$1,433.2 million
- Charter Schools: \$766.7 million
- Debt Service: \$280.4 million
- Out of District Placement: \$106.0 million
- Administrative Support: \$74.5 million
- Undistributed Budgetary Adjustments: **-\$70.0 million**
- Gap Closing Reductions: **-\$96.2 million**



District Operated Schools

The largest portion of District operating funds are expended on District operated schools. Excluding debt service, approximately \$1,433.2 million of the District's \$2,494.5 million is spent on instruction, support, and operations in schools. Over \$900 million of these expenditures are spent on regular and special education instruction. The second largest subset of expenses, approximately \$283.2 million, pays for school operations, including facilities, utilities, and transportation for District schools. The remaining \$241.4 million is spent on a combination of supports for schools including:

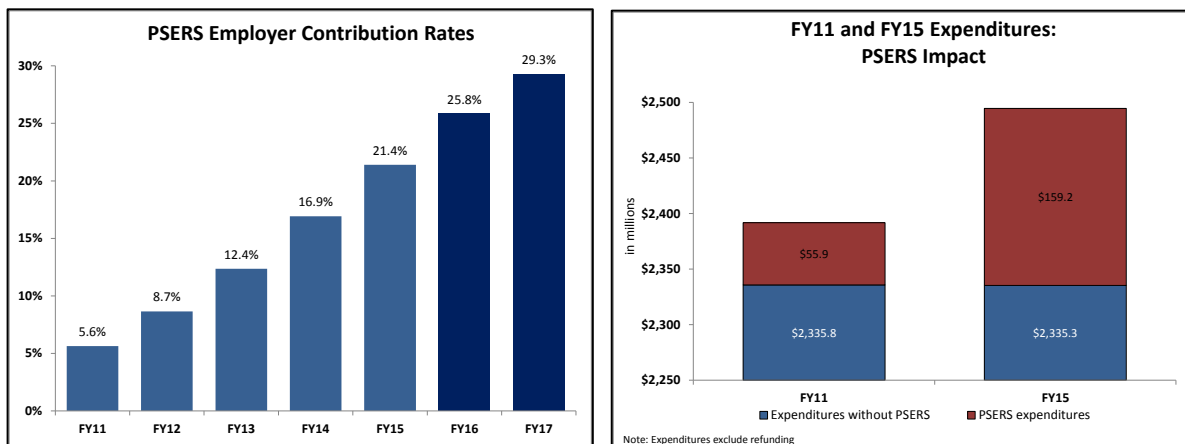
- \$63.3 million for nurses, counselors, and psychologists;
- \$37.0 million for English Language Learners;
- \$34.0 million for school police;
- \$28.8 million for alternative education;
- \$18.6 million for per diem substitutes;
- \$8.7 million for additional supports for promise academies;
- \$7.5 million for athletics;
- \$7.2 million for itinerant music; and
- \$36.4 million for various other supports for schools, such as education technology, professional development, early childhood, summer programs, extra-curricular activities, losses and judgments, and insurance, among others.

Administrative Support

The District's central office supports students, families, and schools in Philadelphia, including charter and non-District schools. In FY15, it is projected that administrative supports will cost \$74.5 million, or 2.7 percent of the District's overall operating budget. In comparison, District of Columbia Public Schools (DCPS) spends approximately 5 percent of its budget on central administration.⁵ Since FY11, the District has significantly reduced its central office costs, including reductions of over 385 operating fund full-time equivalents (FTEs), equating to a 46.0 percent staff reduction over the last five years.

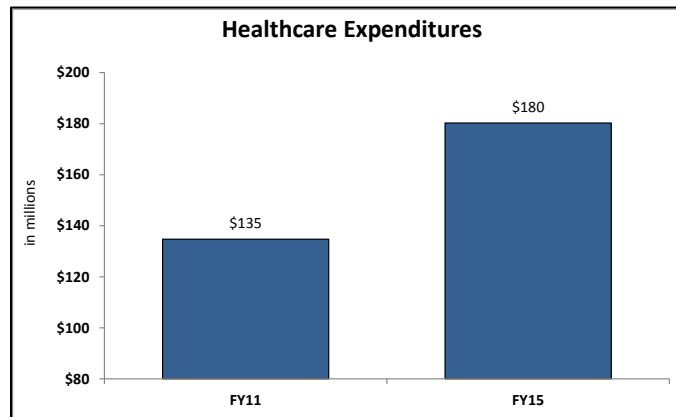
Rising Cost of Personnel Benefits

A major cost driver within schools and administration is the rising cost of personnel benefits, namely retirement contributions and medical costs. Retirement contributions are a state mandated expenditure over which the School District has no control. The employer contribution rate for the PSERS, which is set forth in state legislation, has been growing exponentially in recent years, and, as a result, is draining District resources. From FY11 to FY15, the PSERS rate has grown from 5.6 percent to 21.4 percent and is expected to continue to rise significantly in FY16 and FY17. In fact, if PSERS contributions were removed from District expenditures in FY11 and FY15, the District's expenditures in FY15 would be less than in FY11.



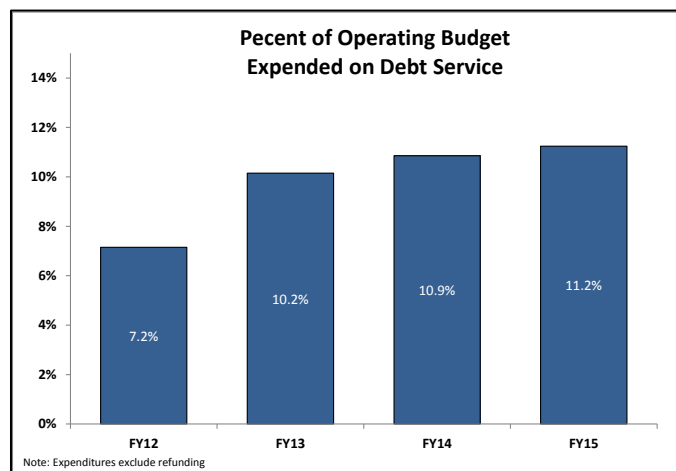
⁵ FY13 DCPS Budget Guide; http://dcps.dc.gov/DCPS/Files/downloads/ABOUT%20DCPS/Budget%20-%20Finance/FY13%20documents/DCPS-Budget-Guide_FY2013.pdf

The District’s medical, dental, and vision costs have also continued to grow in recent years⁶. Budgeted FY15 medical costs are \$45.5 million, or 33.7 percent, higher than FY11 costs. As a result, a growing share of District revenues must be expended on personnel benefits rather than additional services.



Debt Service

Payments for debt service have become an increasingly larger share of the District’s overall operating budget in recent years. In FY15, it is projected that the District will spend \$280.4 million, or 11.2 percent of its budget, on debt service. This is a significant increase over FY12, when debt service constituted approximately 7.2 percent⁷ of the District’s operating budget. One reason for this increase is due to the overall decrease of the District’s operating budget in recent years; as the overall budget has decreased, the percent of the budget used to pay debt service has increased. As a result, a smaller share of the District’s operating budget can be spent directly on District schools. While in the short term, the District has little flexibility with regard to debt service expenditures, in the long run, the District is committed to managing the size of its bond issuance to ensure that a reasonable percentage of District funds is spent on paying debt.



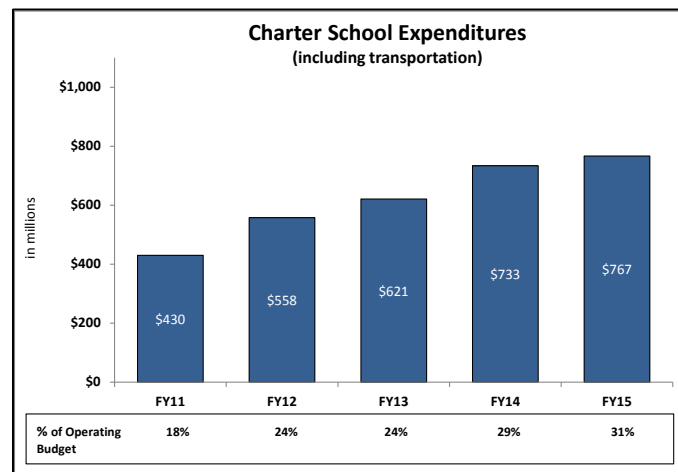
Charter Schools

Payments to charter schools are mandated expenses that have grown exponentially in recent years. In FY11, charter schools constituted approximately 18 percent of the District’s operating budget. In FY15, charter schools are projected to be approximately 31 percent of the District’s operating budget, costing

⁶ The District’s new collective bargaining agreement with the Commonwealth Association of School Administrators (CASA), discussed in this document, does include important cost-saving changes to the health care plan and implements employee contributions to health care coverage costs. The District has been seeking similar benefits reforms in its labor negotiations with the Philadelphia Federation of Teachers (PFT), which represents the majority of District employees. Non-represented employees at the District already contribute to their health care coverage.

⁷ Expenditures exclude bond refunding costs.

approximately \$766.7 million. As a result, a smaller share of the District’s operating budget can be spent on District operated schools. In an effort to control these costs and ensure high performing charter schools, the District is taking concrete steps to become a better charter authorizer.



Out-of-District Placement

The District is responsible for paying for educational services for Philadelphia students in institutional settings and other placements outside of Philadelphia. In FY15, it is projected that the District will spend \$106.0 million on out-of-district placement, consisting of \$84.6 million in payments for educational services and \$21.4 million for transportation for these students. Out-of-district placement costs have remained relatively constant in recent years.

Undistributed Budgetary Adjustments

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

- Personnel costs/savings not associated with a particular department (e.g., benefits provided to retirees or lower separation costs due to the restoration of positions);
- Cancellation of prior year encumbrances (i.e., costs recognized in a prior year that never materialize or cost less than expected);
- Lapsed appropriations (i.e., unspent budgets); and
- Budgetary reserves for unforeseen events (i.e., snow removal).

In FY15, undistributed budgetary adjustments also include \$39.0 million in anticipated budget relief from the state and \$8 million in savings from the newly ratified collective bargaining agreement with the Commonwealth Association of School Administrators (CASA). Twenty-nine (\$29.0) million of the state relief is expected to come from the Ready to Learn Grant that was proposed in the Governor’s Budget; the other \$10 million is from anticipated pension relief. While the Ready to Learn grant cannot be used as operating revenues, the District intends to seek a waiver to shift operating expenditures to the grants funds to be paid for with the Governor’s new Ready to Learn Grant. The \$8 million in savings from CASA is a result of the new collective bargaining agreement with principals, assistant principals, and other administrators, which includes significant salary and healthcare concessions. The District anticipates saving approximately \$20 million over the life of the agreement; these savings are vital to the District’s effort to maintain and improve services in schools while remaining fiscally responsible.

In addition to assuming the \$120 million from the enactment of the sales tax ordinance, the FY15 proposed budget requires an additional \$96.2 million worth of expenditure savings in order to balance the budget. Due to the separation costs that must be paid in the case of layoffs, the District projects it will need to cut \$148.2 million in expenditures to net the \$96.2 million needed to close the budget gap. With an already bare-bones budget, these cuts will be devastating to students, families, teachers, and administrators. These gap closing reductions and a deeper explanation of the savings lost to separation costs are detailed below in the “Closing the Gap” section.

FY11 and FY15 Projected Expenditures by Function

Function	FY11 (%)	FY15 (%)
Administration	4.4%	2.7%
Out-of-District Placement	4.4%	4.3%
Debt Service	8.9%	11.2%
Charter Schools	18.0%	30.7%
District Operated Schools Pension and Healthcare Costs	7.5%	11.3%
District Operated Schools	64.4%	51.1%

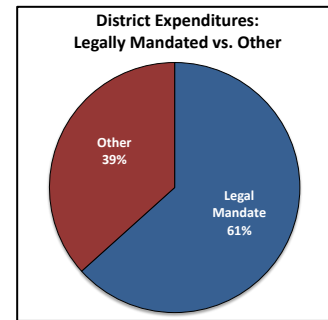
FY11 **FY15 (includes \$96 M expenditure reduction)**

Notes: - Undistributed budgetary adjustments and gap closing reductions are distributed for the purpose of the chart
- FY11 debt service assumes that all of the proceeds from the bond refunding went to reduce debt service expenses. In earlier presentations, FY11 debt service expenditures were reduced only by the value of the bonds being defeased, which resulted in a higher number.

Balancing the budget without additional recurring revenues and labor savings will require cuts that will be immensely damaging to the District's students, families, and schools. This section discusses the impact of reducing expenditures to net \$96.2 million in savings to balance the FY15 budget. The District has assumed additional revenues of \$120 million from the enactment of the sales tax ordinance in its budget. Given the cuts required to realize \$96.2 million in expenditures savings, it is unimaginable what an additional \$120 million in reductions would do to District schools and students if one-percent sales tax is not enacted.

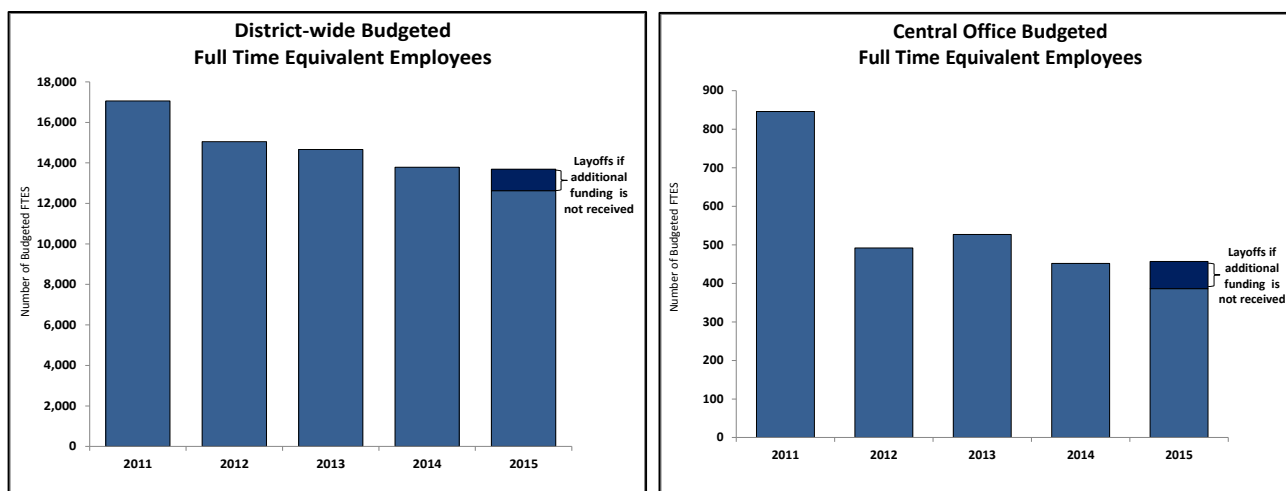
Challenges in Closing the Gap: Why the District Only Has Bad Options

The District has little flexibility regarding what can be cut. Prior to closing the gap, approximately 61 percent of the District's operating budget is spent on legally mandated expenditures. These mandated obligations include: charter school payments, debt service, special education, out-of-district placements, transportation costs for non-district schools, and other essential positions and services. After those payments, only 39 percent, or \$1,011.5 million, of the operating budget remains. Therefore, most, if not all, cuts must be taken from the non-mandatory spending areas.

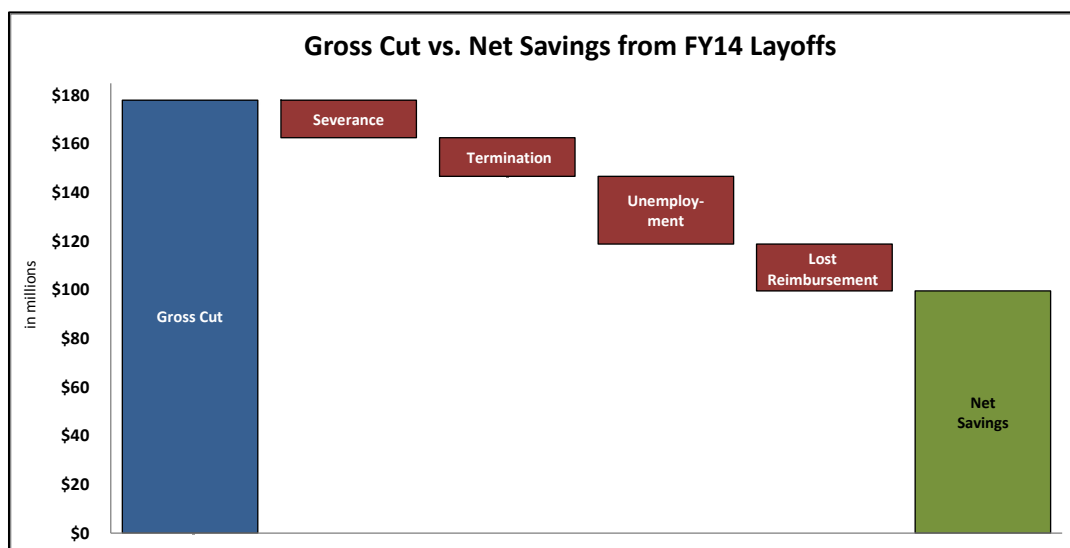


Mandatory Expenditure Area	Required By	Amount
Charter School Payments	PA School Code	\$730.1
Debt Service	Local Government Unit Debt Act	\$280.4
Special Education	(United States Code) Individuals with Disabilities Education Act; PA School Code; PA Code Title 22	\$222.4
Special Education Transportation	(United States Code) Individuals with Disabilities Education Act; PA School Code	\$70.8
Out of District Placement	PA School Code	\$67.9
Principals	PA School Code	\$45.4
English Language Learners	(United States Code) Title VI of The Civil Rights Act	\$36.9
Charter School Transportation	PA School Code	\$33.1
School Nurses	PA School Code; (United States Code) Individuals with Disabilities Education Act	\$21.4
Building Engineers	PA School Code - District of the First Class	\$17.7
Psychologists	PA Code Title 22; (United States Code) Individuals with Disabilities Education Act	\$15.0
Non Public School Services	Act 89; PA School Code	\$13.7
Per Diem Substitute Service	PA School Code	\$11.2
Kindergarten	PA School Code	\$6.7
Temporary Borrowing	PA School Code	\$3.4
Insurance	PA School Code	\$2.2
Support Personnel	Section 504 of the Rehabilitation Act of 1973	\$1.0
Total		\$1,579.2

The District has little flexibility regarding where to cut. Over the course of the past five years, schools and central administration have experienced significant budget reductions. In FY14, in order to balance the budget, the District made over \$140 million in devastating cuts to schools and administration. While some positions were later restored with one-time funding, the programs and services provided to students in FY14 were drastically reduced compared to historic levels. Additionally, the District's central administration has significantly reduced its staffing and expenditures in recent years. Prior to any further cuts in FY15, the District's central office is projected to have approximately 46 percent fewer full time employees in FY15 than in FY11. If the necessary funding is not provided and the District is forced to implement expenditure reductions, the District as a whole is projected to lose over 1,000 more employees. Since schools and administration have already experienced significant expenditure reductions in prior years, there is simply little room left for additional expenditure cuts without compromising operational viability.



The District has to cut more than the minimum savings amount needed. The District only realizes savings on a portion of employee costs from layoffs. Every time the District lays off an employee, a portion of the expenditures saved must be paid to or for the laid off employee in the form of termination, unemployment, and severance pay. Additionally, the District loses reimbursement from the state for PSERS for each laid off employee, a loss that recurs annually. For example, when the District laid off 3,790 employees in FY14, the gross reduction was \$178 million. Offset by approximately \$78 million in separation costs and lost reimbursements, the District only realized \$100 million in savings, or 56 percent, of the laid off employee's costs.⁸



The proposed budget projects that as much as \$71 million of the \$96.2 million budget gap will need to come from position reductions. Assuming a separation cost rate similar to the FY14 layoffs, the District would need to reduce staff expenditures by approximately \$123 million in order to net \$71 million in labor savings, as \$52 million would be spent on separation costs and lost reimbursement.⁹

⁸ Unemployment, termination, and severance costs are one year costs only. Loss of PSERS reimbursement is a recurring cost.

⁹ This assumes \$57 million in net instructional cuts, \$9 million in net non-instructional cuts, and \$5 million in net administrative cuts would come through layoffs.

Proposed Gap Closing Reductions: Choosing Among Bad Options

Many of the cuts needed to balance the budget will be devastating to students, families, and staff. In an effort to do as little harm as possible to instruction, the District's proposed budget includes \$37.4 million worth of administrative and non-instructional cuts first, which would yield approximately \$27.2 million in savings. However, given the large portion of the District's budget that is spent on mandated expenditures and the hundreds of millions of dollars already cut from the budget in prior years, the District simply has nowhere left to cut other than instruction. Therefore, it is proposed that the remaining \$110.8 million in cuts, which is projected to yield approximately \$69.0 million in savings, come from classroom instruction. Though not endorsed by the District as educationally sound, the District is committed to realizing \$96.2 million in net savings to achieve fiscal balance through the following means:

Savings Area	Gross Savings	Separation Costs	Net Savings
Administrative Cuts	\$9.9 million	\$3.9 million	\$6.0 million
Non-Instructional Cuts	\$27.5 million	\$6.3 million	\$21.2 million
Instructional Cuts	\$110.8 million	\$41.8 million	\$69.0 million
Total	\$148.2 million	\$51.9 million	\$96.2 million

Administrative Cuts: \$9.9 million

- *Administrative Support: \$9.9 million.* Schools will receive limited information systems and technical support, parent- and community-focused services and activities will be greatly reduced, and functional support for schools (e.g., field trips) will be lessened. The District could also face additional auditing risks and risk of non-compliance with state and federal mandates.

Non-Instructional Cuts: \$27.5 million

- *Facilities: \$12.0 million.* Fewer staff will be available to maintain the District's continually aging school buildings, meaning greater health and safety risk for students.
- *School Police: \$5.4 million.* Funding for school police will be reduced by nearly sixteen percent.
- *School Nurses: \$4.3 million.* Funding for school nurses will be reduced by nearly eighteen percent.
- *Transportation: \$3.5 million.* Reduced transportation resources will result in increased student travel time as the number and efficiency of routes will be reduced, potentially increasing ride time for students to as long two hours.
- *Space Rental and Losses and Judgments: \$2.3 million.* The District will have fewer resources to pay for judgments against the District.

Instructional Cuts: \$110.8 million

- *Drastically increased class size: \$92.9 million.* The District would need to raise class sizes by seven to eight students per class in grades 1 through 12 in order to layoff enough staff to realize gross expenditures reductions of \$92.9 million and net savings of \$52.0 million. This action would require layoffs of approximately 810 teachers and would undermine the District's efforts to provide personalized learning experiences for students, drain the District of many talented and dedicated teachers, and strain the physical capacity of school facilities. The proposed class size maximums to realize such savings are detailed below.

Grades	Current Class Size Maximum	Proposed Class Size Maximum	Difference: Additional Students Per Class
1-3	30	37	7
4-8 (Middle)	33	40	7
9-12 (High)	33	41	8
CTE	24	32	8

- *Special Education: \$9.1 million.* Special education services will be constrained to providing only basic, legally mandated services, which are inadequate to ensuring sufficient improvement in students' social, emotional, and behavioral health and educational outcomes.

- *Substitute Services: \$3.4 million.* Funding for substitute services will be reduced by approximately eighteen percent.
- *Promise Academies: \$2.4 million.* The District will further dilute its internal turnaround model. Teachers currently teaching in the District's lowest performing schools will not get the additional support and training necessary to help them improve student performance.
- *Alternative Education: \$2.3 million.* Programs that have been successful in helping more students graduate will be cut, decreasing the number of students who can be served through these pathways.
- *Contracts: \$0.7 million:* Six schools with challenging safety environments will lose conflict resolution support and a special program for a magnet school will be discontinued.

While necessary to be fiscally responsible, the District in no way endorses any of these gap closing measures as educationally sound. All of these measures are counter to the District's fundamental commitment to provide students with a high quality education. The District reserves the right to adjust its proposed reductions and savings methods prior to the final budget adoption by the SRC.

Risks to the Budget

It is important to note that as devastating as these cuts will be, there are risks associated with some of the budgetary assumptions that have been made. Specifically, additional risks assumed in the FY15 proposed budget but not associated with the proposed gap closing reductions include:

- *Sales tax extension: \$120 million.* While the state legislature has enacted legislation allowing for the enactment of the one percent sales tax, City Council has yet to authorize the ordinance implementing the tax in accordance with the statute.
- *Ready to Learn Grant: \$29 million.* The Governor proposed the creation of the Ready to Learn Grant, which is projected to provide \$29 million to the District. However, the legislature has yet to approve this funding, and even if the legislature passes this legislation, it is not certain that \$29 million would be the final amount allotted to the District. Additionally, the District has assumed that it could receive a waiver so this funding can be used to pay for current operating expenditures in FY15; however, restrictions on how this money can be spent could prevent the District from being able to utilize these funds as planned.
- *Pension reform: \$10 million.* Pension reform legislation is currently pending in the state legislature. FY15 savings in this area are dependent on the passage of legislation that would provide \$10 million worth of savings that can be counted towards the District's operating fund.
- *Zero fund balance.* In order to provide schools with as many resources as revenues could allow, the District fully depleted its fund balance in FY14 and is projected to have a zero fund balance in FY15. Without a positive fund balance, the District has no cushion to balance any potential budgetary shortfall in FY15.

Additional Resources

In addition to the operating budget revenues, the District also receives grant funding to supplement school services, issues debt for capital improvements, and maintains a food services enterprise fund to provide meals to students.

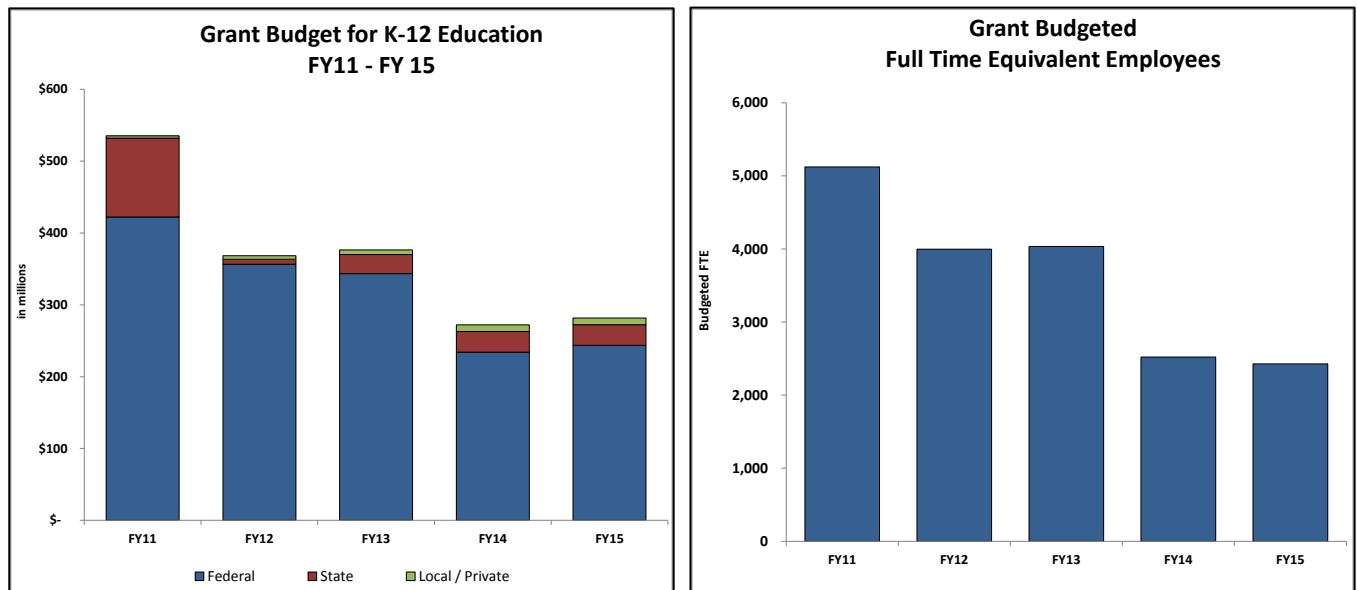
Grant Funds

The School District experienced a significant loss of approximately \$134 million, or 32.7 percent, in FY14 owing mainly to:

- Title I and School Improvement Stimulus Funds reductions;
- Title II funds reductions;
- Department of Labor Grant expiration; and
- Federal Sequestration Budget reductions.

This drastic reduction has had an adverse impact on schools' abilities to provide supplemental services to students. Specifically, the decline in grant revenues has resulted in the elimination of over 1,000 positions, many of which were in schools and provided direct services to students. The staff reduction in FY14 has compounded the challenges that schools face, owing to a significantly lower operating allocation.

The District's grant revenues for FY15 are estimated to be comparable to those in FY14 and, as a result, schools are unlikely to receive significant support beyond what was provided in FY14.



Capital Improvement Program

See the back of this budget book for information regarding the District's Capital Improvement Program.

Food Services

The District provides school breakfasts and lunches through its food services enterprise fund. A large majority of the \$84 million in revenues come from federal grants for free and reduced price meals for students at or below 185 percent of the poverty level. The remaining revenues come from payments from students who are not eligible for subsidy. The District also provides food services to over 20 charter schools on a cost neutral basis to the District; the District receives payments for the services provided to charter schools. The food services fund has been on a multi-year path to eliminate a significant negative fund balance that peaked in FY10. The fund will return to balance in FY15 for the first time in nearly a decade.

The District has been a national leader in providing free lunches to every student in schools with the highest levels of poverty. In recent years, food services has been focused on improving the amount of healthy and fresh food and beverages provided to students in compliance with the SRC and U.S. Department of Agriculture policies. Part of this effort has involved a gradual conversion of more schools to full service cafeterias from satellite food service.

The Need to Invest

Without additional revenues and after consecutive years of deep cuts, there is no way to close the projected budget gap without affecting critical positions and programs, all of which are essential to the functioning of a school system. The lack of sufficient funding puts all of the District's schools in an extremely vulnerable position.

For the District's schools and families, closing the projected budget gap is likely to affect:

- **Class size** owing to the increased likelihood of a shrinking educator workforce.
- **Staff and programs that provide for students' health and safety**, including nurses, counselors, psychologists, school police officers, and anti-bullying and conflict resolution programs.
- **Programs that help build character and keep students engaged**, including music, athletics, and school clubs.
- **School climate and structural stability**, as the District will be further constrained in its ability to meet the cleaning and physical maintenance needs of all its buildings.
- **Career and technical education programs**, as the District must first ensure that students have the resources to meet the state's basic graduation requirements before it can invest in specialized programs.

Budgets are more than numbers and balance sheets; they communicate values, commitments and priorities. Disinvestment in Philadelphia schools is causing real and measurable damage to the District's system of schools and to students' futures. This is not just a matter of stemming disinvestment; it is a matter of necessary reinvestment. The Commonwealth of Pennsylvania, the City of Philadelphia, and the District's labor partners can take the lead in standing up for Philadelphia schools and Philadelphia students by providing a recurring investment of \$320 million.

**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 2013/2014 AND 2014/2015**

Amounts in Thousands

	Estimated 2013/2014	Request 2014/2015	Proposed 2014/2015
	\$	\$	\$
Revenues	2,408,527	2,399,518	2,399,518
1% Sales Tax		120,000	120,000
Other Financing Sources	<u>65,586</u>	<u>3,889</u>	<u>3,889</u>
Total Revenues and Other Financing Sources	2,474,113	2,523,407	2,523,407
Obligations	2,544,244	2,812,017	2,492,017
Other Financing Uses	<u>2,264</u>	<u>2,518</u>	<u>2,518</u>
Total Obligations and Other Financing Uses	2,546,508	2,814,535	2,494,535
Prior Year Fund Balance (Deficit) July 1	39,462	(28,872)	(28,872)
Fund Balance Prior to Changes in Reserves	(32,932)	(320,000)	0
Changes in Reserve	<u>4,061</u>	<u>0</u>	<u>0</u>
Fund Balance (Deficit) June 30	<u>(28,872)</u>	<u>(320,000)</u>	<u>0</u>

Profile of the School District of Philadelphia

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 2014, the School District served over 201,300 students, including those in Charter and Alternative Schools, as well as employed over 17,250 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 management structure where a Chief Executive Officer (the “CEO”) could be appointed in lieu of a “Superintendent” effective November 1, 2000. Under the CEO management structure, the CEO performs all duties imposed on the Superintendent of Schools by both the Charter and the Public School Code of 1949 (the “School Code”) and serves as the Secretary and Treasurer of the Governing Body of the School District. This structure was designed to provide the Governing Body with flexibility and to avoid being constrained to select a traditional “academic scholar” ignoring the business experience that is equally necessary for such a large school district. In addition, this administrative and management structure of the School District recognized the enormity of the job of CEO of a large, urban public school system and successfully sought to implement a more accountable structure and team management approach to ensure that the School District would accomplish specific objectives and overall goals. The current organizational structure includes a Superintendent as well as a General Counsel, a Chief Academic Officer, a 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.

The Superintendent/CEO is responsible for the general supervision of all business affairs of the School District, the furnishing of all reports to the Department of Education of the Commonwealth and other matters prescribed by the School Code, as amended. As Treasurer, the Superintendent/CEO receives all Commonwealth appropriations, School District taxes and other monies of the School District; makes payments on orders approved by the Governing Body; and is responsible for the investment of School District funds. Under this management structure, the Superintendent of Schools under the Charter performs the pre-audit duties and functions of the school controller. Moreover, the School District also serves as the agent for the Intermediate Unit No. 26 (the “IU”); a separate entity established by the Commonwealth to provide special education, special education transportation, non-public school services and related management services. Similar to the School District, the SRC also constitutes the Board of Directors of the IU; the boundaries of the IU are coterminous with those of the City and School District. The School District performs all IU services, pursuant to contracts between the two. The relationship between the School District and the IU was reevaluated during fiscal year 2011 and as a result the IU is reported as a blended component unit in accordance with GASB Statement No. 14, *The Financial Reporting Entity*, as amended.

SDP Budget Policies and Practices

The Budget Development Process / Home Rule Charter Requirements

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

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

A statement of estimated receipts and expenditures is submitted to the Mayor of the City and the President of City Council on or before March 31st of each fiscal year. Since the School District has limited taxing power, 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.

Budget Timetable

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

October 2013	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 2013 – March 2014	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 2014	Adoption and submission of the lump sum statements, and notice of public budget hearing
April/May 2014	City Council/SRC public hearings
May 2014	SRC final budget adoption
July 1, 2014	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 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.

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 TF 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, 2014 the rate of employer contribution is 16.93 percent of qualifying compensation. For the Fiscal Year Ended June 30, 2015, the rate is 21.40. The rate consists of a pension contribution rate of 20.50 percent for pension benefits and .90 percent for health insurance premium assistance.

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

Investments

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

The School District's investment policy is contained in a formal resolution of the SRC, namely SRC-3, dated April 21, 2004. It allows the District to invest School District funds consistent with Pennsylvania School Code Section 440.1. The resolution delineates the standards and specifications for banks and other institutions permitted to be used for investments/deposits of School District funds.

Fund Structure

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

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

- (1) Governmental Fund Types - These are the funds through which most costs of 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

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.

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 1st Floor,
Suite 103 Philadelphia, PA
19130 Telephone:
1-215-400-4040

Chief Financial Officer

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

Office of Management and Budget

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

Section I – Introductory Documents

The following are the items contained in this section:

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

Comparative Statement of Revenue Obligations and Changes in Fund Balance

	Adopted 2013/2014 5/30/2013	Adjustments	Estimated 2013/2014	Increase (Decrease)	Request 2014/2015
<u>General Fund</u>					
Revenues					
Local Taxes	875,107,000	20,056,000	895,163,000	134,222,000	1,029,385,000
Local Non Tax	98,382,000	45,894,000	144,276,000	(45,879,000)	98,397,000
State	1,250,711,000	1,366,000	1,252,077,000	17,060,000	1,269,137,000
Federal	11,881,000	(597,000)	11,284,000	(26,000)	11,258,000
Total Revenues	2,236,081,000	66,719,000	2,302,800,000	105,377,000	2,408,177,000
Obligations	1,776,982,200	157,387,700	1,934,369,900	(57,635,400)	1,876,734,500
Excess (Deficiency) of Revenues Over (Under) Obligations	459,098,800	(90,668,700)	368,430,100	163,012,400	531,442,500
Other Financing Sources	1,550,000	(498,000)	1,052,000	(252,000)	800,000
Other Financing Uses	(493,736,900)	62,069,100	(431,667,800)	(89,251,400)	(520,919,200)
Excess (Deficiency) of Revenues Over (Under) Obligations and Other Financing Uses	(33,088,100)	(29,097,600)	(62,185,700)	73,509,000	11,323,300
Fund Balance (Deficit) July 1	(71,466,100)	12,700,900	(58,765,200)	(58,125,200)	(116,890,400)
Changes in Reserve and Designations	4,060,500	0	4,060,500	(4,060,500)	0
Fund Balance (Deficit) June 30	(100,493,700)	(16,396,700)	(116,890,400)	11,323,300	(105,567,100)
<u>Intermediate Unit</u>					
Revenues					
Local Non Tax	371,000	37,000	408,000	0	408,000
State	103,441,000	206,000	103,647,000	6,365,000	110,012,000
Total Revenues	103,812,000	243,000	104,055,000	6,365,000	110,420,000
Obligations	335,259,200	(1,768,900)	333,490,300	1,364,200	334,854,500
Excess (Deficiency) of Revenues Over (Under) Obligations	(231,447,200)	2,011,900	(229,435,300)	5,000,800	(224,434,500)
Other Financing Sources	231,447,200	(2,011,900)	229,435,300	(5,000,800)	224,434,500
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	0	0	0	0	0
<u>Debt Service Fund</u>					
Revenues					
Local Non-Tax	942,000	730,000	1,672,000	(751,000)	921,000
Total Revenue	942,000	730,000	1,672,000	(751,000)	921,000
Obligations	279,732,600	(3,348,800)	276,383,800	4,044,200	280,428,000
Excess (Deficiency) of Revenues Over (Under) Obligations	(278,790,600)	4,078,800	(274,711,800)	(4,795,200)	(279,507,000)
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	(565,000)	2,800,000	0	2,800,000
From Enterprise Fund	289,000	0	289,000	0	289,000
From General Fund	260,060,900	(60,091,900)	199,969,000	93,997,400	293,966,400
Proceeds-Sale of Property	11,445,000	50,000,000	61,445,000	(61,445,000)	0
Total Other Financing Sources	275,159,900	(10,656,900)	264,503,000	32,552,400	297,055,400
Other Financing Uses	0	0	0	0	0
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	(3,630,700)	(6,578,100)	(10,208,800)	27,757,200	17,548,400
Fund Balance July 1	104,124,400	(5,896,900)	98,227,500	(10,208,800)	88,018,700
Changes in Reserve	0	0	0	0	0
Fund Balance June 30	100,493,700	(12,475,000)	88,018,700	17,548,400	105,567,100

Comparative Statement of Revenue Obligations and Changes in Fund Balance

	Adopted 2013/2014 5/30/2013	Adjustments	Estimated 2013/2014	Increase (Decrease)	Request 2014/2015
<u>Combined Operating Budget</u>					
Revenues					
Local Taxes	875,107,000	20,056,000	895,163,000	134,222,000	1,029,385,000
Local Non-Tax	99,695,000	46,661,000	146,356,000	(46,630,000)	99,726,000
State	1,354,152,000	1,572,000	1,355,724,000	23,425,000	1,379,149,000
Federal	11,881,000	(597,000)	11,284,000	(26,000)	11,258,000
Total Revenues	2,340,835,000	67,692,000	2,408,527,000	110,991,000	2,519,518,000
Obligations	2,391,974,000	152,270,000	2,544,244,000	(52,227,000)	2,492,017,000
Excess (Deficiency) of Revenues Over (Under) Obligations	(51,139,000)	(84,578,000)	(135,717,000)	163,218,000	27,501,000
Other Financing Sources, Net *	16,649,000	48,937,000	65,586,000	(61,697,000)	3,889,000
Other Financing Uses, Net *	(2,228,800)	(34,700)	(2,263,500)	(254,800)	(2,518,300)
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	(36,718,800)	(35,675,700)	(72,394,500)	101,266,200	28,871,700
Fund Balance (Deficit) July 1	32,658,300	6,804,000	39,462,300	(68,334,000)	(28,871,700)
Changes in Reserve and Designations	4,060,500	0	4,060,500	(4,060,500)	0
Changes in Reserve-Debt Service	0	0	0	0	0
Other Revenue and Expenditure Adjustments - To Be Determined	0	0	0	0	0
Fund Balance (Deficit) June 30	0	(28,871,700)	(28,871,700)	28,871,700	0

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

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET REVENUES AND SOURCES

	ACTUAL	Adopted		Estimated	INCREASE	Projected
OPERATING REVENUES	2012/2013	2013/2014	ADJUSTMENTS	2013/2014	(DECREASE)	2014/2015
	\$	\$	\$	\$	\$	\$
<u>GENERAL FUND</u>						
LOCAL TAX REVENUE						
Real Estate Tax -Current	601,533,418	604,275,000	(5,059,000)	599,216,000	18,022,000	617,238,000
Real Estate Tax -Delinquent	52,028,212	53,633,000	13,097,000	66,730,000	(4,400,000)	62,330,000
Liquor Sales Tax	54,237,774	54,100,000	4,500,000	58,600,000	0	58,600,000
School (Non-Business) Income Tax	28,104,641	28,750,000	3,600,000	32,350,000	0	32,350,000
Business Use and Occupancy Tax	132,688,861	133,300,000	3,900,000	137,200,000	600,000	137,800,000
Sales Tax	0	0	0	0	120,000,000	120,000,000
Payments in Lieu of Taxes	4,619	0	0	0	0	0
Public Utility Realty Tax	1,048,544	1,049,000	18,000	1,067,000	0	1,067,000
TOTAL - LOCAL TAX REVENUE	869,646,069	875,107,000	20,056,000	895,163,000	134,222,000	1,029,385,000
LOCAL NON TAX REVENUE						
Interest on Temp. Investments	719,264	503,000	(293,000)	210,000	321,000	531,000
Grant from City of Philadelphia	68,990,000	69,050,000	0	69,050,000	0	69,050,000
Bank Settlement for Use & Occupancy Tax	2,744,398	1,572,000	(1,572,000)	0	0	0
Stadium Agreements	2,716,500	2,716,000	0	2,716,000	0	2,716,000
Voluntary Contribution Program	571,639	338,000	34,000	372,000	0	372,000
Parking Authority Contribution	13,263,733	9,914,000	3,350,000	13,264,000	0	13,264,000
Gaming Revenue	4,791,189	5,000,000	0	5,000,000	0	5,000,000
One Time State Grant Received from City of Philadelphia	0	0	45,000,000	45,000,000	(45,000,000)	0
Reimb. from Other Funds	13,860	14,000	0	14,000	0	14,000
Miscellaneous Non Tax	7,440,434	9,275,000	(625,000)	8,650,000	(1,200,000)	7,450,000
TOTAL - LOCAL NON TAX REVENUE	101,251,017	98,382,000	45,894,000	144,276,000	(45,879,000)	98,397,000
STATE REVENUE						
Gross Basic Education	968,129,258	982,424,000	1,561,000	983,985,000	0	983,985,000
Less: Reimb. of Prior Year's						
Intermediate Unit Advances	(44,443,471)	(49,950,000)	620,000	(49,330,000)	1,322,000	(48,008,000)
Net Basic Education	923,685,787	932,474,000	2,181,000	934,655,000	1,322,000	935,977,000
Debt Service	7,493,472	20,949,000	0	20,949,000	(9,313,000)	11,636,000
School Health Programs:-						
Nurse Services	1,208,991	733,000	441,000	1,174,000	(51,000)	1,123,000
Medical & Dental	2,019,232	1,800,000	152,000	1,952,000	(84,000)	1,868,000
Tuition	109,024	81,000	948,000	1,029,000	(504,000)	525,000
Vocational Education	4,486,727	3,775,000	635,000	4,410,000	231,000	4,641,000
Transportation	58,391,628	60,001,000	(688,000)	59,313,000	3,667,000	62,980,000
Special Education	127,566,684	126,882,000	685,000	127,567,000	2,686,000	130,253,000
Retirement	59,232,124	79,256,000	(10,313,000)	68,943,000	19,056,000	87,999,000
Social Security	38,343,303	36,933,000	(4,848,000)	32,085,000	50,000	32,135,000
Reduced Retirement & Social Security	0	(12,173,000)	12,173,000	0	0	0
TOTAL - STATE REVENUE	1,222,536,972	1,250,711,000	1,366,000	1,252,077,000	17,060,000	1,269,137,000
FEDERAL REVENUE						
Federal Debt Service Subsidy	13,196,132	11,717,000	(612,000)	11,105,000	0	11,105,000
Impacted Area Aid	218,083	164,000	15,000	179,000	(26,000)	153,000
TOTAL - FEDERAL REVENUE	13,414,215	11,881,000	(597,000)	11,284,000	(26,000)	11,258,000
TOTAL - GENERAL FUND	2,206,848,273	2,236,081,000	66,719,000	2,302,800,000	105,377,000	2,408,177,000

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET REVENUES AND SOURCES

	ACTUAL	Adopted		Estimated	INCREASE	Projected
OPERATING REVENUES	2012/2013	2013/2014	ADJUSTMENTS	2013/2014	(DECREASE)	2014/2015
	\$	\$	\$	\$	\$	\$
<u>INTERMEDIATE UNIT</u>						
LOCAL NON TAX REVENUE						
Special Education Tuition	471,293	350,000	30,000	380,000	0	380,000
Special Education Trans. Interest	6,845	5,000	6,000	11,000	0	11,000
Act 89 - Non-Pub. School Interest	24,285	16,000	1,000	17,000	0	17,000
TOTAL - LOCAL NON TAX REVENUE	502,423	371,000	37,000	408,000	0	408,000
STATE REVENUE						
Special Education Program	4,900,263	4,402,000	519,000	4,921,000	0	4,921,000
Special Education Transportation	58,162,001	60,369,000	123,000	60,492,000	1,863,000	62,355,000
Act 89 - Non-Public School Prog.	14,791,682	14,384,000	(4,000)	14,380,000	0	14,380,000
Retirement	9,040,090	16,594,000	(387,000)	16,207,000	4,502,000	20,709,000
Social Security	7,710,247	7,840,000	(193,000)	7,647,000	0	7,647,000
Reduced Retirement & Social Security	0	(148,000)	148,000	0	0	0
TOTAL - STATE REVENUE	94,604,283	103,441,000	206,000	103,647,000	6,365,000	110,012,000
TOTAL - INTERMEDIATE UNIT REVENUE	95,106,706	103,812,000	243,000	104,055,000	6,365,000	110,420,000
<u>DEBT SERVICE FUND</u>						
LOCAL NON TAX REVENUE						
Interest and Investment Earnings	853,764	942,000	(131,000)	811,000	110,000	921,000
Basis Swap	1,405,895	0	0	0	0	0
Miscellaneous	356,294	0	861,000	861,000	(861,000)	0
TOTAL - LOCAL NON TAX REVENUE	2,615,953	942,000	730,000	1,672,000	(751,000)	921,000
TOTAL - DEBT SERVICE FUND	2,615,953	942,000	730,000	1,672,000	(751,000)	921,000
TOTAL OPERATING REVENUES	2,304,570,932	2,340,835,000	67,692,000	2,408,527,000	110,991,000	2,519,518,000
<u>OTHER FINANCING SOURCES *</u>						
<u>PROCEEDS</u>						
DEBT SERVICE FUND - SALE OF PROPERTY	343,500	11,445,000	50,000,000	61,445,000	(61,445,000)	0
GENERAL FUND - BONDS FOR OPERATING PURPOSES	301,903,311	0	0	0	0	0
<u>TRANSFER FROM OTHER FUNDS</u>						
GENERAL FROM SPECIAL REVENUE	953,303	1,550,000	(498,000)	1,052,000	(252,000)	800,000
DEBT SERVICE FROM CAPITAL PROJECTS	0	3,365,000	(565,000)	2,800,000	0	2,800,000
DEBT SERVICE FROM ENTERPRISE	217,015	289,000	0	289,000	0	289,000
TOTAL OTHER FINANCING SOURCES	303,417,129	16,649,000	48,937,000	65,586,000	(61,697,000)	3,889,000
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	2,607,988,061	2,357,484,000	116,629,000	2,474,113,000	49,294,000	2,523,407,000

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

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET REVENUES AND SOURCES

	ACTUAL	Adopted		Estimated	INCREASE	Projected
	2012/2013	2013/2014	ADJUSTMENTS	2013/2014	(DECREASE)	2014/2015
	\$	\$	\$	\$	\$	\$
OPERATING REVENUES						
LOCAL TAX REVENUE	869,646,069	875,107,000	20,056,000	895,163,000	134,222,000	1,029,385,000
LOCAL NON TAX REVENUE	104,369,393	99,695,000	46,661,000	146,356,000	(46,630,000)	99,726,000
STATE REVENUE	1,317,141,255	1,354,152,000	1,572,000	1,355,724,000	23,425,000	1,379,149,000
FEDERAL REVENUE	13,414,215	11,881,000	(597,000)	11,284,000	(26,000)	11,258,000
TOTAL OPERATING REVENUES	2,304,570,932	2,340,835,000	67,692,000	2,408,527,000	110,991,000	2,519,518,000
TOTAL OTHER FINANCING SOURCES	303,417,129	16,649,000	48,937,000	65,586,000	(61,697,000)	3,889,000
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	2,607,988,061	2,357,484,000	116,629,000	2,474,113,000	49,294,000	2,523,407,000

DESCRIPTION OF GENERAL FUND REVENUES FOR 2014-15

LOCAL TAX REVENUE

REAL ESTATE TAX - CURRENT. The present tax on real estate in Philadelphia, for public school purposes, is 7.382 mills on assessed valuation as certified by the City Office of Property Assessment (total millage for School District and City is 13.4). The present tax of 7.382 mills for 2014 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 27, 2013 under the Ordinance of the Council of the City of Philadelphia signed by the Mayor June 25, 2013.

In the 2014 tax year the City implemented 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 3.92 percent on the non-business income of Philadelphia residents. The tax is applied to income from dividends, interest on securities, etc.

BUSINESS USE AND OCCUPANCY TAX. The Council of the City of Philadelphia approved this tax on June 4, 1970, authorizing the Governing Body of the District to impose a tax for general public school purposes on the use or occupancy of real estate within the School District for the purpose of carrying on any business, trade, occupation, profession, vocation, or any other commercial or industrial activity. Current rate of tax is \$1.13 per \$100 of assessed value of real estate as levied by ordinance of City Council signed by the Mayor June 25, 2013.

SALES TAX. A proposed amendment to the Tax Reform Code will authorize the City to impose a 1% sales and use tax starting July 1, 2014, in addition to the 1% sales and use tax authorized in the PICA law. The first \$120 million tax receipts will be given to the School District if the Secretary of Education issues an annual certification that the School District has begun implementation of reforms that provide for fiscal stability, educational improvement and operational control.

PUBLIC UTILITY REALTY TAX. Act 66 of 1970 (P.L. 168) provides that the Bureau of Corporation Taxes distribute to local taxing authorities the amounts collected based on realty of various public utilities located throughout the Commonwealth. This distribution is calculated on tax effort.

LOCAL NON TAX REVENUE

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

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

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.

DESCRIPTION OF GENERAL FUND REVENUES FOR 2014-15 (Cont'd)

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 2013-2014 entitlement.

The Commonwealth then reduces the gross subsidy to reflect an amount recoverable based on the prior year's advance to the Philadelphia Intermediate Unit for Special Education Transportation.

DEBT SERVICE. Reimbursement for debt service costs is based on the interest and principal payments allocated to the approved project cost of individual school construction projects. Approved project costs are the lesser of: (1) approved actual costs as determined by the State Department of Education; or, (2) the product of rated pupil capacity, as determined by the Department of Education, and maximum per pupil reimbursable amounts provided by law.

SCHOOL HEALTH PROGRAM. The Department of Health pays the School District a subsidy based upon the total pupil enrollment, provided requirements of the School Health Act are met. For all parochial, private and public schools in the program, the Philadelphia School District receives per pupil enrolled: \$7.00 for nurse service; \$9.70 for health services; \$1.60 for medical services; and, \$.80 for dental services adjusted for actual screenings.

TUITION. The Department of Education pays the Philadelphia School District its approved tuition rate for non-resident pupils who are placed by child-placing agencies in foster homes, and for state wards in institutions located within Philadelphia who attend the public schools.

VOCATIONAL EDUCATION. The Philadelphia School District shall be paid, in addition to other subsidies to which it is entitled, an amount based on number of students enrolled in approved vocational curriculums.

TRANSPORTATION. Philadelphia receives a subsidy based on the approved reimbursable costs of transporting pupils to and from school. The district is reimbursed for transporting elementary school

children living in excess of 1.5 miles from school, secondary school children living in excess of 2 miles from school and for children under the 1.5 and 2 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 equal to its 2013-2014 entitlement plus new dollars distributed on categories of support for students with disabilities, also partial funding of extraordinary expenses and wards of the State is provided.

DESCRIPTION OF GENERAL FUND REVENUES FOR 2014-15 (Cont'd)

RETIREMENT. After June 30, 1995, school entities pay 100 percent of the employer share of contributions to PSERS, rather than 50 percent which was previously shared equally with the Commonwealth. Employers will be reimbursed by the Commonwealth for members who are hired after June 30, 1994, with an amount that is the product of the employer cost multiplied by the market value/income aid ratio with employers bearing no greater cost than would result if their aid ratio was .50. For members hired before July 1, 1994, the employer/Commonwealth payments will remain at 50 percent each.

SOCIAL SECURITY. In compliance with the tax law, which took effect January 1, 1987, the School District is required to submit the full employer's share of the FICA tax directly to the Federal Government. To accommodate this change, the Commonwealth pays its portion of this tax to each School District as an additional revenue item. Employers will be reimbursed from the Commonwealth by the same provisions that apply to the Retirement reimbursement.

FEDERAL REVENUE

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 fiscal 2015 will be reduced by 7.2%.

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 2014-15

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.

DESCRIPTION OF DEBT SERVICE FUND REVENUES FOR 2014-15

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

Grant*	Source	2013 Actual		2014 Amended Budget (Est.)		2015 Requested Budget (Est.)	
		FTE (Bdgt.)	\$	FTE	\$	FTE	\$
Title I(A) - Basic	Federal Grants	2189	204,133,222	1,234	136,971,114	1,180	149,643,391
Pre-Kindergarten - Head Start Basic	Federal Grants	411	39,948,432	233	37,670,764	210	40,350,715
IDEA - B	Federal Grants	248	42,103,964	224	37,526,781	223	39,787,311
Pennsylvania Accountability Block Grant	State Grants	192	23,087,748	192	22,265,342	192	22,568,477
Pennsylvania Pre-Kindergarten Counts	State Grants	76	20,324,911	69	20,394,829	69	20,488,291
Title II(A) - Improving Teacher Quality	Federal Grants	265	30,471,006	113	15,662,340	112	15,773,397
Head Start - Supplemental Assistance	State Grants	51	12,130,148	81	12,234,547	79	12,303,188
Title I - School Improve/Accountability	Federal Grants	67	5,339,824	70	5,191,925	72	5,861,081
Perkins Secondary Local Plan	Federal Grants	34	5,803,547	32	5,491,824	32	5,589,891
Race to the Top	Federal Grants	12	1,171,413	11	5,222,233	11	5,327,471
ACCESS - Claims	State Grants	3	1,944,483	3	5,009,089	3	5,011,816
Title III-Lang. Instr. for LEP & Immig. Studt	Federal Grants	31	4,036,155	34	3,835,797	34	3,804,832
Gear-Up Grant	Federal Grants	27	4,453,861	25	4,364,703	18	3,612,238
Junior Rsr. Off. Train. Corps. (JROTC)	Federal Grants	34	3,342,558	30	3,332,582	30	3,527,344
CARNEGIE - OPPORTUNITY BY DESI	Local / Private Gra	0	0	2	1,361,539	2	2,965,099
ELECT & TANF	Federal Grants	6	2,734,653	6	2,774,142	6	2,793,782
Nutrition Education	Federal Grants	18	2,797,168	18	2,679,484	18	2,725,012
ACCESS - Medicaid Reimb. - EPSDT	Federal Grants	0	953,303	0	1,500,000	0	1,500,000
CTE Improvement Initiatives	Local / Private Gra	0	330,828	4	1,407,385	4	1,443,946
US/PA Gear Up Support	Federal Grants	13	1,464,383	9	1,427,675	9	1,195,969
Philadelphia School Partnership	Local / Private Gra	0	0	10	1,040,415	10	1,065,923
William Penn Foundation	Local / Private Gra	0	0	0	1,001,982	0	924,018
Title I Neglect/Delinquent	Federal Grants	9	1,003,633	11	1,170,210	8	830,701
Federal SIG Cohort II	Federal Grants	23	2,898,179	7	2,639,268	1	158,236
School Improvement - Stimulus	Federal Grants	130	14,463,849	17	2,113,876	1	13,882
DOL Bartram MEES 7/1 2008	Federal Grants	11	1,868,252	0	375,710	0	0
DOL Edison MEES	Federal Grants	15	3,250,087	0	1,162,652	0	0
DOL Fels MEES	Federal Grants	14	3,320,533	0	462,312	0	0
DOL Frankford MEES	Federal Grants	10	2,647,825	0	1,249,502	0	0
DOL Germantown MEES 7/1 2008	Federal Grants	11	2,443,872	0	699,348	0	0
DOL Lincoln MEES 7/1 2008	Federal Grants	10	2,526,368	0	501,518	0	0
DOL Overbrook MEES 7/1 2008	Federal Grants	10	1,747,320	0	669,847	0	0
DOL University City MEES 7/1 2008	Federal Grants	9	2,001,079	0	716,170	0	0
DOL West Philadelphia MEES 7/1 2008	Federal Grants	16	3,028,164	0	883,886	0	0
Gates - Proficiency Based Model	Local / Private Gra	1	2,325,370	0	202,061	0	0
Smaller Learning Communities #4	Federal Grants	2	1,707,016	0	0	0	0
Small Learning Center #5	Federal Grants	2	2,093,507	5	980,826	0	0
Other Grant Funds	Federal Grants	10	4,094,866	8	2,333,518	8	2,467,576
Other Grant Funds	Local / Private	11	3,652,585	16	4,323,358	15	2,760,373
Other Grant Funds	State Grants	0	1,270,464	0	1,185,895	0	1,005,494
Other Grant Funds	Grants Clearing	63		65	0	65	0
Total Grant Funds		4,034	462,914,576	2,528	350,036,448	2,411	355,499,455

Summary By Category

Federal Grants	3,637	397,848,040	2,086	279,610,006	1,973	284,962,829
State Grants	322	58,757,754	345	61,089,701	343	61,377,267
Local / Private Gra	12	6,308,783	32	9,336,741	31	9,159,359
Grants Clearing Ac	63	0	65	0	65	0
Total	4,034	462,914,576	2,528	350,036,448	2,411	355,499,455

Note: Some grants have multi-year program spending parameters whereby the FY13 Actual spending for those grants cover grant periods still open and active; therefore, actual spending for those grants may vary over time. The FY14 and FY15 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
Title I (A) - Basic	Federal Grants - Indirect	Title I, Part A – Basic Grant Provides supplementary educational services, especially in reading/language arts and math, to students who are educationally disadvantaged or at risk of failing to meet state requirements; provides funds for school-wide projects that create an overall plan for school improvement; and provides resources to strengthen the core academic program and improve student achievement. Funds are also provided to private schools and the archdiocese.
Pre-Kindergarten - Head Start Basic	Federal Grants - Direct	Pre-Kindergarten Head Start Basic Grant / Head Start Supplemental Assistance For pre-school education and family services, medical and dental care, breakfast, lunch and snacks, nutrition and social services, diagnostic and therapeutic services for children with special needs as well as for parent involvement in decision-making and program implementation. Also used to support the district's Head Start program which provides health, education, nutrition, social and other services to pre-school children and their families. Supplemental funds are used to increase the availability of Head Start program slots for low-income children and families in high-need neighborhoods through the school district.
IDEA - B	Federal Grants - Indirect IU	IDEA – Individuals with Disabilities Education Act Provides funding to supplement and/or increase the level of special education and related services provided to students with eligible disabilities ages 5 through 21 who are enrolled in special education programs. In alignment with the Act, Philadelphia Intermediate Unit 26 focuses IDEA expenditures on staffing, contract services, and materials costs that support supplementary aids and services for students with disabilities and those who are experiencing barriers to learning.
Pennsylvania Accountability Block Grant (ABG)	State Grants	PA Accountability Block Grant - ABG 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	PA Pre-K Counts To provide high-quality preschool programming for children between age three and the entry age for Kindergarten who are at considerable risk of delayed cognitive development and academic underperformance due to socioeconomic and/or other factors. The district uses this funding to support the delivery of center-based early childhood educational services designed to promote school readiness in a manner compliant with state and local standards. This programming is accomplished through close contractual partnerships with well-established community childcare agencies.
Title II (A) - Improving Teacher Quality	Federal Grants - Indirect	Title II, Part A - Improving Teacher Quality Grant To prepare, train, and recruit high-quality teachers and principals capable of ensuring increased academic achievement for all students and to provide in-service and retraining for teacher-leaders and support staff through workshops, conferences, higher education credits and professional development sessions in elementary, middle and high schools the areas of math and science.
Head Start - Supplemental Assistance	State Grants	Same as - Pre-Kindergarten Head Start Basic Grant (216) Head Start Supplemental Assistance
Title I School Improvement/Accountability	Federal Grants - Indirect	Title I, School Improvement Accountability Grant To improve educational opportunities for students in low-performing schools and to facilitate compliance with school improvement requirements. Funds used to assist Title I schools in helping all children reach high standards of learning and help low-performing schools provide high-quality education for all children. Funds also used to support full and part-time positions including extra curricular and professional development, textbooks, instructional aids, educational software and other educational supplies at schools on the school improvement list.
Perkins Secondary Local Plan	Federal Grants - Indirect	Perkins Vocational Education Grant 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.

Description of Major Grant Funds

Race to the Top	Federal Grants - Indirect	Race to the Top 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.
ACCESS - Claims	State Grants	ACCESS – Medical Assistance Grant Partial Reimbursement of the costs incurred by the district for providing medically related services to eligible special education students and specialized transportation to special education students who receive medically related services as part of their IEP. Reimbursement is generated when the district and/or intermediate unit submit health related claims for Chapter 14 Medicaid eligible students and the claims are processed for these students. Medical Assistance reimbursement for transportation is reimbursed only on dates when health related services are claimed.
Title III - Language Instruction for LEP & Immigrant Students	Federal Grants - Indirect	Title III – Language Instruction for Limited English Proficient and Immigrant Students Grant To help students who have a primary language other than English attain English proficiency and to meet the State academic content and achievement standards, and to develop language instruction educational programs.
Gear-Up Grant	Federal Grants - Direct	Gear-Up Grant 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.
Junior Reserve Officer Training Corps. (JROTC)	Federal Grants - Indirect	JROTC To implement Junior Reserve Officer Training Corp (JROTC) programs to promote patriotism, develop informed and responsible citizens, develop respect for constituted authority and develop a high degree of personal honor, self respect, individual discipline and leadership. Funds are also used to implement JROTC after school and summer enrichment programs for at-risk students.
Carnegie - Opportunity	Private	Carnegie Opportunity To increase the number of Philadelphia high school students entering and graduating from college, the District will be using the Carnegie Opportunity by Design funds to design and open two small, innovative, Common Core-aligned high schools. The District will engage in intensive design work during 2013-2014 with the goal of opening the two proposed new schools in fall of 2014. Each school will serve approximately 100 to 115 ninth graders and increase by a grade every year, with each school serving approximately 450 students by the 2017-2018 academic year. The design process we engage in and the schools we create will support our knowledge base for future model development of high performing high schools that prepare out students for college and career.
ELECT & TANF	Federal Grants - Indirect	Education Leading to Employment and Training (ELECT) and TANF Grant To assist parents of minor children to return to or remain in school, obtain their high school diplomas or GEDs, develop responsible parenting skills, become positive role models for their children and become productive members of their communities. The district funds year-round intensive individualized and group prevention, intervention and sustaining programs and services for pregnant and parenting teens.
Nutrition Education	Federal Grants - Direct	Nutrition Education Grant To offered nutrition education to eligible schools to increase knowledge of healthy food choices, improve food selections and eating habits while making healthier dietary choices and developing an understanding of the nutritional value of the school breakfast and lunch programs. Parents are to receive nutrition workshops to reinforce concepts taught to the students.
ACCESS - EPSDT	Federal Grants - Indirect	ACCESS – Random Moment Time Study - Reimbursement of Medicaid outreach activities performed by Educational Staff during their designated date and time, per quarter.
CTE Improvement Initiatives	Private	CTE Improvement Initiatives (Middleton Grant) 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.

Description of Major Grant Funds

US/PA Gear Up Support	State Grants	US/PA GEAR-UP 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.
Philadelphia School Partnership	Private	Philadelphia School Partnership To expand programs (increase enrollment) at Hill-Freedman, SLA (Beeber Campus), and the Workshop School.
WM Penn Found College, Counseling, and Academic Support Project	Private	William Penn Foundation College, Counseling, and Academic Support Project This grant has three main objectives. First is the implementation of City Year Corps in 11 high needs schools for a period of two years. The second objective is to hire a post-secondary consultant to develop a plan to coordinate college guidance services. The third objective is to provide professional development for guidance counselors in the areas of restorative practices, college readiness, and social, emotional, and discipline interventions.
Title I Neglected & Delinquent (Basic)	Federal Grants - Indirect	Title I Neglected & Delinquent (Basic) 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.
Federal SIG Cohort II	Federal Grants - Indirect	School Improvement – Stimulus Funds 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.
School Improvement - Stimulus	Federal Grants - Indirect	School Improvement – Stimulus Funds 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.
Department of Labor Mentoring, Education and Employment Strategies Grants	Federal Grants - Direct	Department of Labor Mentoring, Education and Employment Strategies Grants 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.
Gates - Proficiency Based Model	Private	Gates - Proficiency Based Model 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
Smaller Learning Communities #4	Federal Grants - Direct	Smaller Learning Communities Supports implementation of smaller learning communities through an array of academic and counseling/other supports in eight targeted high schools
Small Learning Center #5	Federal Grants - Direct	Small Learning Center #5 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.

Section II – Obligations

The following are the items contained in this section:

- ♦ Budget Summary – Consolidated Budget
- ♦ Budget Detail - District Summary:
 - All Funds by Position Type
 - All Funds by Function and Fund Category
 - All Full Time Personnel by Function and Fund Category
 - Request Budget for All Funds by Function and Major Object
 - Position Detail by Budget Line
- ♦ Capital Budget

Consolidated Budget Summary

Budget Summary
Consolidated Budget Schedules

Budget Functions- All Funds					
1	2	3	4	5	5-4
Dollars by Functional Area	FY13 Actual	FY14 Adopted Budget	FY14 Estimated Budget	FY15 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,411,592,417	1,146,946,948	1,250,770,492	1,286,727,252	35,956,760
District Operated Schools - Instructional Support	37,972,693	29,664,490	22,431,003	22,741,037	310,033
District Operated Schools - Pupil - Family Support	102,985,728	50,120,086	76,978,284	78,554,264	1,575,980
District Operated Schools - Operational Support	715,322,193	881,617,211	837,086,867	868,489,323	31,402,455
Non-District Operated Schools	747,886,200	830,266,677	859,750,697	894,633,938	34,883,241
Subtotal: School Budgets including Non-District	3,015,759,231	2,938,615,412	3,047,017,344	3,151,145,813	104,128,469
Chief Academic Support Officer	33,659,849	28,678,214	20,857,120	20,625,498	-231,622
Chief Student Support Services	4,840,731	5,268,933	3,899,383	4,050,829	151,445
Chief Financial Officer	14,786,086	16,635,899	14,176,567	14,794,300	617,733
Chief Operations Officer	21,593,614	22,668,956	22,168,697	20,751,881	-1,416,816
Chief Talent Officer	17,536,029	12,276,677	14,189,590	14,706,578	516,989
Chief Information Officer	19,250,368	18,317,365	17,916,089	18,742,591	826,502
Office of the Superintendent/CEO	11,317,859	12,232,394	16,917,481	15,153,040	-1,764,441
School Reform Commission	2,407,244	3,137,752	2,988,399	3,302,350	313,951
Other Expenses	67,480	0	0	0	0
Chief of Schools Officer	1,669,212	1,771,158	3,459,070	3,759,547	300,476
Chief Family and External Relations Officer	2,623,854	2,607,477	3,615,918	3,613,754	-2,164
Subtotal: Administrative Support Operations	129,752,326	123,594,824	120,188,314	119,500,368	-687,946
District-Wide Gap Closing Measures	0	-21,547,580	-2,100,000	-96,176,092	-94,076,092
Subtotal: District-Wide Gap Closing Measures	0	-21,547,580	-2,100,000	-96,176,092	-94,076,092
Undistributed Budgetary Adjustments	6,418,697	-15,442,355	-50,386,520	-65,615,753	-15,229,233
Subtotal: Undistributed Budgetary Adjustments	6,418,697	-15,442,355	-50,386,520	-65,615,753	-15,229,233
Total	3,151,930,254	3,025,220,301	3,114,719,138	3,108,854,336	(5,864,802)

1	2	3	4	4-3
FTE by Functional Area	FY13 Filled - Dec 12	FY14 Estimated FTE	FY15 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	13,952.9	12,153.9	12,039.5	-114.3
District Operated Schools - Instructional Support	261.0	82.6	89.6	7.0
District Operated Schools - Pupil - Family Support	713.0	587.7	587.2	-0.5
District Operated Schools - Operational Support	3,490.7	3,848.8	3,787.8	-61.0
Non-District Operated Schools	134.0	88.0	77.0	-11.0
Subtotal: School Budgets including Non-District	18,551.5	16,761.0	16,581.2	-179.8
Chief Academic Support Officer	166.0	124.0	118.9	-5.1
Chief Student Support Services	33.0	32.0	32.0	0.0
Chief Financial Officer	115.0	119.1	119.0	-0.1
Chief Operations Officer	131.0	139.0	130.0	-9.0
Chief Talent Officer	70.0	83.3	83.0	-0.3

Budget Summary

Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY13 Filled - Dec 12	FY14 Estimated FTE	FY15 Request FTE	Increase or (Decrease)
Chief Information Officer	76.0	88.4	88.4	0.0
Office of the Superintendent/CEO	41.0	49.0	49.0	0.0
School Reform Commission	21.0	21.0	21.0	0.0
Other Expenses				
Chief of Schools Officer	15.0	24.0	25.0	1.0
Chief Family and External Relations Officer	23.0	30.2	30.2	0.0
Subtotal: Administrative Support Operations	691.0	710.0	696.5	-13.5
District-Wide Gap Closing Measures	0.0	0.0	-1,059.1	-1,059.1
Subtotal: District-Wide Gap Closing Measures	0.0	0.0	-1,059.1	-1,059.1
Undistributed Budgetary Adjustments	22.0	0.0	0.0	0.0
Subtotal: Undistributed Budgetary Adjustments	22.0	0.0	0.0	0.0
Total FTE (Consolidated Budget)	19,264.5	17,471.0	16,218.6	-1,252.4

Budget Summary
Consolidated Budget Schedules

Budget Functions- Operating					
1	2	3	4	5	5-4
Dollars by Functional Area	FY13 Actual	FY14 Adopted Budget	FY14 Estimated Budget	FY15 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,078,415,426	889,407,329	989,105,313	1,008,713,573	19,608,260
District Operated Schools - Instructional Support	8,232,937	11,450,284	4,287,077	7,076,483	2,789,406
District Operated Schools - Pupil - Family Support	89,224,720	43,165,702	71,819,852	73,386,896	1,567,044
District Operated Schools - Operational Support	586,969,316	607,322,465	626,708,333	624,403,137	-2,305,197
Non-District Operated Schools	720,285,035	808,698,691	838,079,925	872,674,533	34,594,608
Subtotal: School Budgets including Non-District	2,483,127,435	2,360,044,471	2,530,000,500	2,586,254,621	56,254,121
Chief Academic Support Officer	9,532,177	11,085,235	5,747,562	6,538,510	790,949
Chief Student Support Services	4,367,702	4,735,994	3,320,507	3,502,244	181,737
Chief Financial Officer	8,369,342	8,521,760	6,389,584	6,696,942	307,359
Chief Operations Officer	10,986,265	12,122,971	12,187,219	12,210,231	23,012
Chief Talent Officer	6,664,647	7,904,702	7,514,585	8,050,488	535,903
Chief Information Officer	14,634,670	15,486,474	15,112,823	15,773,719	660,896
Office of the Superintendent/CEO	11,155,466	12,165,301	14,588,738	12,024,923	-2,563,815
School Reform Commission	2,165,183	2,979,899	2,735,219	3,045,841	310,622
Other Expenses	67,480	0	0	0	0
Chief of Schools Officer	1,669,212	1,771,158	3,459,070	3,759,547	300,476
Chief Family and External Relations Officer	2,172,990	1,812,338	2,787,866	2,853,764	65,898
Subtotal: Administrative Support Operations	71,785,135	78,585,832	73,843,173	74,456,209	613,036
District-Wide Gap Closing Measures	0	-21,547,580	-2,100,000	-96,176,092	-94,076,092
Subtotal: District-Wide Gap Closing Measures	0	-21,547,580	-2,100,000	-96,176,092	-94,076,092
Undistributed Budgetary Adjustments	-3,823,218	-22,879,474	-55,236,173	-69,999,419	-14,763,246
Subtotal: Undistributed Budgetary Adjustments	-3,823,218	-22,879,474	-55,236,173	-69,999,419	-14,763,246
Total	2,551,089,353	2,394,203,250	2,546,507,500	2,494,535,320	(51,972,181)

1	2	3	4	4-3
FTE by Functional Area	FY13 Filled - Dec 12	FY14 Estimated FTE	FY15 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	11,009.1	10,066.1	10,011.9	-54.2
District Operated Schools - Instructional Support	26.0	4.0	18.0	14.0
District Operated Schools - Pupil - Family Support	596.0	540.9	545.9	5.0
District Operated Schools - Operational Support	2,817.1	3,177.0	3,116.0	-61.0
Non-District Operated Schools				
Subtotal: School Budgets including Non-District	14,448.1	13,788.0	13,691.8	-96.2
Chief Academic Support Officer	52.0	33.9	36.5	2.6
Chief Student Support Services	31.0	27.0	27.0	0.0
Chief Financial Officer	52.0	45.5	45.5	0.0
Chief Operations Officer	77.0	84.0	84.0	0.0
Chief Talent Officer	56.0	65.0	66.0	1.0

Budget Summary
Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY13 Filled - Dec 12	FY14 Estimated FTE	FY15 Request FTE	Increase or (Decrease)
Chief Information Officer	65.0	77.0	77.0	0.0
Office of the Superintendent/CEO	40.0	46.0	46.0	0.0
School Reform Commission	18.0	20.0	20.0	0.0
Other Expenses				
Chief of Schools Officer	15.0	24.0	25.0	1.0
Chief Family and External Relations Officer	10.0	25.6	25.6	0.0
Subtotal: Administrative Support Operations	416.0	448.0	452.6	4.6
District-Wide Gap Closing Measures	0.0	0.0	-1,059.1	-1,059.1
Subtotal: District-Wide Gap Closing Measures	0.0	0.0	-1,059.1	-1,059.1
Undistributed Budgetary Adjustments				
Subtotal: Undistributed Budgetary Adjustments				
Total FTE (Consolidated Budget)	14,864.1	14,235.9	13,085.2	-1,150.7

Budget Summary
Consolidated Budget Schedules

Budget Functions- Categorical					
1	2	3	4	5	5-4
Dollars by Functional Area	FY13 Actual	FY14 Adopted Budget	FY14 Estimated Budget	FY15 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	333,176,991	257,539,619	261,665,179	278,013,679	16,348,500
District Operated Schools - Instructional Support	29,739,756	18,214,206	18,143,926	15,664,553	-2,479,373
District Operated Schools - Pupil - Family Support	13,761,008	6,954,384	5,158,432	5,167,368	8,937
District Operated Schools - Operational Support	3,568,289	3,081,126	2,563,980	2,564,337	357
Non-District Operated Schools	27,601,165	21,567,986	21,670,772	21,959,405	288,633
Subtotal: School Budgets including Non-District	407,847,208	307,357,321	309,202,290	323,369,343	14,167,053
Chief Academic Support Officer	24,127,672	17,592,978	15,109,558	14,086,987	-1,022,571
Chief Student Support Services	473,029	532,939	578,876	548,585	-30,291
Chief Financial Officer	6,317,135	8,003,255	7,676,783	7,982,763	305,979
Chief Talent Officer	10,871,382	4,371,975	6,675,005	6,656,091	-18,914
Chief Information Officer	4,333,606	2,536,774	2,510,548	2,666,279	155,731
Office of the Superintendent/CEO	162,393	67,094	2,328,742	3,128,117	799,375
School Reform Commission	118,790	32,364	130,000	130,000	0
Other Expenses	0	0	0	0	0
Chief Family and External Relations Officer	450,864	795,138	828,052	759,990	-68,061
Subtotal: Administrative Support Operations	46,854,871	33,932,517	35,837,565	35,958,812	121,247
Undistributed Budgetary Adjustments	8,212,497	7,437,119	4,849,653	4,383,666	-465,987
Subtotal: Undistributed Budgetary Adjustments	8,212,497	7,437,119	4,849,653	4,383,666	-465,987
Total	462,914,576	348,726,958	349,889,507	363,711,821	13,822,313

1	2	3	4	4-3
FTE by Functional Area	FY13 Filled - Dec 12	FY14 Estimated FTE	FY15 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	2,943.8	2,087.8	2,027.7	-60.1
District Operated Schools - Instructional Support	235.0	78.6	71.6	-7.0
District Operated Schools - Pupil - Family Support	117.0	46.8	41.3	-5.5
District Operated Schools - Operational Support	17.0	17.0	17.0	0.0
Non-District Operated Schools	134.0	88.0	77.0	-11.0
Subtotal: School Budgets including Non-District	3,446.8	2,318.3	2,234.7	-83.6
Chief Academic Support Officer	114.0	90.1	82.4	-7.7
Chief Student Support Services	2.0	5.0	5.0	0.0
Chief Financial Officer	62.0	72.6	72.6	-0.1
Chief Talent Officer	14.0	18.3	17.0	-1.3
Chief Information Officer	9.0	9.4	9.4	0.0
Office of the Superintendent/CEO	1.0	3.0	3.0	0.0
School Reform Commission	2.0	0.0	0.0	0.0
Other Expenses				
Chief Family and External Relations Officer	13.0	4.6	4.6	0.0

Budget Summary
Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY13 Filled - Dec 12	FY14 Estimated FTE	FY15 Request FTE	Increase or (Decrease)
Subtotal: Administrative Support Operations	217.0	203.0	194.0	-9.1
Undistributed Budgetary Adjustments				
Subtotal: Undistributed Budgetary Adjustments				
Total FTE (Consolidated Budget)	3,663.8	2,521.3	2,428.6	-92.7

Budget Summary
Consolidated Budget Schedules

Budget Functions- Capital and Print					
1	2	3	4	5	5-4
Dollars by Functional Area	FY13 Actual	FY14 Adopted Budget	FY14 Estimated Budget	FY15 Request Budget	Increase or (Decrease)
District Operated Schools - Operational Support	51,768,138	182,840,838	128,598,787	161,084,245	32,485,458
Subtotal: School Budgets including Non-District	51,768,138	182,840,838	128,598,787	161,084,245	32,485,458
Chief Financial Officer	99,608	110,884	110,200	114,595	4,395
Chief Operations Officer	7,398,806	6,801,060	6,271,581	4,730,867	-1,540,714
Chief Information Officer	282,092	294,117	292,717	302,593	9,875
School Reform Commission	123,271	125,488	123,180	126,509	3,329
Subtotal: Administrative Support Operations	7,903,777	7,331,549	6,797,679	5,274,563	-1,523,115
Total	59,671,915	190,172,387	135,396,465	166,358,808	30,962,343

1	2	3	4	4-3
FTE by Functional Area	FY13 Filled - Dec 12	FY14 Estimated FTE	FY15 Request FTE	Increase or (Decrease)
District Operated Schools - Operational Support	44.0	45.0	45.0	0.0
Subtotal: School Budgets including Non-District	44.0	45.0	45.0	0.0
Chief Financial Officer	1.0	1.0	1.0	0.0
Chief Operations Officer	32.0	32.0	23.0	-9.0
Chief Information Officer	2.0	2.0	2.0	0.0
School Reform Commission	1.0	1.0	1.0	0.0
Subtotal: Administrative Support Operations	36.0	36.0	27.0	-9.0
Total FTE (Consolidated Budget)	80.0	81.0	72.0	-9.0

Budget Summary
Consolidated Budget Schedules

Budget Functions- Food Service					
1	2	3	4	5	5-4
Dollars by Functional Area	FY13 Actual	FY14 Adopted Budget	FY14 Estimated Budget	FY15 Request Budget	Increase or (Decrease)
District Operated Schools - Operational Support	73,016,449	88,372,781	79,215,768	80,437,605	1,221,837
Subtotal: School Budgets including Non-District	73,016,449	88,372,781	79,215,768	80,437,605	1,221,837
Chief Operations Officer	3,208,543	3,744,925	3,709,898	3,810,783	100,885
Subtotal: Administrative Support Operations	3,208,543	3,744,925	3,709,898	3,810,783	100,885
Total	76,224,992	92,117,706	82,925,665	84,248,388	1,322,722

1	2	3	4	4-3
FTE by Functional Area	FY13 Filled - Dec 12	FY14 Estimated FTE	FY15 Request FTE	Increase or (Decrease)
District Operated Schools - Operational Support	612.6	609.7	609.7	0.0
Subtotal: School Budgets including Non-District	612.6	609.7	609.7	0.0
Chief Operations Officer	22.0	23.0	23.0	0.0
Subtotal: Administrative Support Operations	22.0	23.0	23.0	0.0
Total FTE (Consolidated Budget)	634.6	632.7	632.7	0.0

All Funds by Position Type

District Summary - All Funds by Position Type

Budget Functions - All Funds					
1	2	3	4	4-3	6
Position Type	FY13 Amended FTEs	FY14 Estimated FTEs	FY15 Projected FTEs	Difference in FTEs	FY15 % of Total FTEs
Teachers - Regular Education	7,389.1	6,381.9	5,492.4	-889.6	34 %
Teachers - Special Education	1,542.7	1,447.0	1,447.0	0.0	9 %
Teachers - Early Education	657.8	589.8	568.8	-21.0	4 %
Other	2.0	6.0	6.0	0.0	0 %
Teachers Subtotal:	9,591.6	8,424.7	7,514.2	-910.6	46 %
Noontime Aides	1,367.0	1,257.0	1,253.0	-4.0	8 %
Support Services Assistants	1,138.7	590.2	585.1	-5.1	4 %
Cleaners/Custodial Assistants	927.0	841.0	776.6	-64.4	5 %
Counselors/Student Adv./ Soc. Serv. Liasons	547.7	340.2	345.5	5.3	2 %
Psychologist	111.0	111.0	111.0	0.0	1 %
Classroom Assistants/Teacher Assistants	1,310.0	1,565.0	1,553.0	-12.0	10 %
Secretaries	381.2	268.0	271.6	3.6	2 %
Bus Drivers	492.4	427.0	379.0	-48.0	2 %
Principals/Assistant Principals	417.9	290.0	292.0	2.0	2 %
Food Service Workers	805.2	620.7	620.7	-0.0	4 %
Bus Attendants	500.0	498.0	498.0	0.0	3 %
Building Engineers	341.0	341.0	342.0	1.0	2 %
School Police Officers	420.0	418.0	341.5	-76.5	2 %
Nurses/Health Services	286.7	270.3	236.7	-33.6	1 %
Facilities Support/Trades	424.6	400.0	374.0	-26.0	2 %
Other	1,068.5	808.8	724.7	-84.1	4 %
All Other Subtotal:	10,538.9	9,046.2	8,704.4	-341.8	54 %
District Total - All Funds	20,130.5	17,471.0	16,218.6	-1,252.4	100 %

District Summary - All Funds by Position Type

Budget Functions - Operating Funds					
1	2	3	4	4-3	6
Position Type	FY13 Amended FTEs	FY14 Estimated FTEs	FY15 Projected FTEs	Difference in FTEs	FY15 % of Total FTEs
Teachers - Regular Education	5,913.6	5,576.7	4,714.5	-862.2	36 %
Teachers - Special Education	1,533.8	1,445.1	1,445.1	0.0	11 %
Teachers - Early Education	129.3	119.8	119.8	0.0	1 %
Other	0.0	5.0	5.0	0.0	0 %
Teachers Subtotal:	7,576.8	7,146.6	6,284.4	-862.2	48 %
Noontime Aides	1,272.0	1,188.0	1,191.0	3.0	9 %
Support Services Assistants	345.4	162.6	162.6	0.0	1 %
Cleaners/Custodial Assistants	927.0	841.0	776.6	-64.4	6 %
Counselors/Student Adv./ Soc. Serv. Liasons	358.0	268.8	277.8	9.0	2 %
Psychologist	111.0	111.0	111.0	0.0	1 %
Classroom Assistants/Teacher Assistants	832.3	1,226.0	1,225.0	-1.0	9 %
Secretaries	369.9	257.4	261.0	3.6	2 %
Bus Drivers	491.4	426.0	378.0	-48.0	3 %
Principals/Assistant Principals	390.4	289.0	292.0	3.0	2 %
Food Service Workers	0.0	1.0	1.0	0.0	0 %
Bus Attendants	500.0	498.0	498.0	0.0	4 %
Building Engineers	341.0	341.0	342.0	1.0	3 %
School Police Officers	420.0	418.0	341.5	-76.5	3 %
Nurses/Health Services	256.7	242.3	208.7	-33.6	2 %
Facilities Support/Trades	355.0	343.0	325.0	-18.0	2 %
Other	640.0	476.2	409.6	-66.6	3 %
All Other Subtotal:	7,610.3	7,089.4	6,800.9	-288.5	52 %
District Total - Operating Funds	15,187.0	14,235.9	13,085.2	-1,150.7	100 %

District Summary - All Funds by Position Type

Budget Functions - Categorical Funds					
1	2	3	4	4-3	6
Position Type	FY13 Amended FTEs	FY14 Estimated FTEs	FY15 Projected FTEs	Difference in FTEs	FY15 % of Total FTEs
Teachers - Regular Education	1,475.5	805.2	777.8	-27.4	32 %
Teachers - Special Education	8.9	1.9	1.9	0.0	0 %
Teachers - Early Education	528.4	470.0	449.0	-21.0	18 %
Other	2.0	1.0	1.0	0.0	0 %
Teachers Subtotal:	2,014.9	1,278.2	1,229.8	-48.4	51 %
Noontime Aides	95.0	69.0	62.0	-7.0	3 %
Support Services Assistants	793.3	427.6	422.5	-5.1	17 %
Counselors/Student Adv./ Soc. Serv. Liasons	189.6	71.4	67.7	-3.7	3 %
Classroom Assistants/Teacher Assistants	477.7	339.0	328.0	-11.0	14 %
Secretaries	8.3	7.6	7.6	0.0	0 %
Bus Drivers	1.0	1.0	1.0	0.0	0 %
Principals/Assistant Principals	27.5	1.0	0.0	-1.0	0 %
Nurses/Health Services	30.0	28.0	28.0	0.0	1 %
Facilities Support/Trades	9.0	5.0	5.0	0.0	0 %
Other	387.5	293.6	277.1	-16.5	11 %
All Other Subtotal:	2,018.8	1,243.1	1,198.8	-44.3	49 %
District Total - Categorical Funds	4,033.7	2,521.3	2,428.6	-92.7	100 %

District Summary - All Funds by Position Type

Budget Functions - Capital and Print Shop					
1	2	3	4	4-3	6
Position Type	FY13 Amended FTEs	FY14 Estimated FTEs	FY15 Projected FTEs	Difference in FTEs	FY15 % of Total FTEs
Secretaries	2.0	2.0	2.0	0.0	3 %
Facilities Support/Trades	57.0	51.0	43.0	-8.0	60 %
Other	31.0	28.0	27.0	-1.0	38 %
All Other Subtotal:	90.0	81.0	72.0	-9.0	100 %
District Total - Capital and Print Shop	90.0	81.0	72.0	-9.0	100 %

District Summary - All Funds by Position Type

Budget Functions - Food Services					
1	2	3	4	4-3	6
Position Type	FY13 Amended FTEs	FY14 Estimated FTEs	FY15 Projected FTEs	Difference in FTEs	FY15 % of Total FTEs
Secretaries	1.0	1.0	1.0	0.0	0 %
Food Service Workers	805.2	619.7	619.7	-0.0	98 %
Facilities Support/Trades	3.6	1.0	1.0	0.0	0 %
Other	10.0	11.0	11.0	0.0	2 %
All Other Subtotal:	819.8	632.7	632.7	-0.0	100 %
District Total - Food Services Fund	819.8	632.7	632.7	-0.0	100 %

All Funds by Function and Fund Category

District Summary – All Funds by Function and Fund Category

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%
Elementary - K-8 Education										
Teachers	357,717,382	87,893,743	0	445,611,126	361,621,453	91,757,025	0	453,378,478	7,767,353	2 %
Principals	35,444,648	0	0	35,444,648	36,785,225	0	0	36,785,225	1,340,576	4 %
Other Instructional Staff/Student Support	1,607,673	6,981,233	0	8,588,905	1,590,250	7,493,918	0	9,084,169	495,263	6 %
Non-Instructional Staff	18,716,313	0	0	18,716,313	19,222,168	32,451	0	19,254,619	538,306	3 %
Salary Savings/Insurance Recoveries	-10,562,799	0	0	-10,562,799	-14,253,296	0	0	-14,253,296	-3,690,497	35 %
NFT/Other Salary and Benefits	558,132	7,862,978	0	8,421,109	576,708	7,893,452	0	8,470,160	49,050	1 %
Non Personal Services	4,420,225	11,076,921	0	15,497,146	5,550,359	27,747,074	0	33,297,433	17,800,287	115 %
Elementary - K-8 Education Total	407,901,574	113,814,875	0	521,716,449	411,092,867	134,923,920	0	546,016,787	24,300,338	5 %
Middle School Education										
Teachers	51,328,220	2,380,111	0	53,708,331	52,714,952	2,518,088	0	55,233,040	1,524,709	3 %
Principals	5,209,516	0	0	5,209,516	5,406,405	0	0	5,406,405	196,889	4 %
Other Instructional Staff/Student Support	157,836	787,544	0	945,380	160,230	818,404	0	978,634	33,254	4 %
Non-Instructional Staff	2,556,133	102,151	0	2,658,285	2,624,961	72,114	0	2,697,074	38,790	1 %
Salary Savings/Insurance Recoveries	-1,834,077	0	0	-1,834,077	-2,284,182	0	0	-2,284,182	-450,105	25 %
NFT/Other Salary and Benefits	163,460	236,785	0	400,245	168,900	169,944	0	338,844	-61,401	-15 %
Non Personal Services	2,526,962	550,525	0	3,077,487	2,526,962	525,003	0	3,051,965	-25,522	-1 %
Middle School Education Total	60,108,050	4,057,117	0	64,165,166	61,318,227	4,103,553	0	65,421,780	1,256,614	2 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%

Secondary Education										
Teachers	139,301,739	13,755,083	0	153,056,823	143,516,105	13,697,519	0	157,213,624	4,156,801	3 %
Principals	14,429,751	81,263	0	14,511,014	15,632,603	0	0	15,632,603	1,121,588	8 %
Other Instructional Staff/Student Support	346,819	1,183,258	0	1,530,077	347,117	1,119,881	0	1,466,998	-63,079	-4 %
Non-Instructional Staff	6,538,755	1,250,681	0	7,789,436	6,968,429	663,557	0	7,631,986	-157,451	-2 %
Salary Savings/Insurance Recoveries	-4,142,251	0	0	-4,142,251	-4,683,341	0	0	-4,683,341	-541,089	13 %
NFT/Other Salary and Benefits	2,152,367	1,275,522	0	3,427,889	2,120,062	1,054,337	0	3,174,399	-253,490	-7 %
Non Personal Services	5,555,408	12,292,419	0	17,847,827	5,913,829	3,996,294	0	9,910,123	-7,937,704	-44 %
Secondary Education Total	164,182,589	29,838,226	0	194,020,815	169,814,806	20,531,587	0	190,346,393	-3,674,422	-2 %

Secondary Education - Career and Technical										
Teachers	28,099,115	727,139	0	28,826,254	28,861,238	746,853	0	29,608,091	781,837	3 %
Principals	1,581,386	0	0	1,581,386	1,641,251	0	0	1,641,251	59,864	4 %
Other Instructional Staff/Student Support	232,052	385,566	0	617,618	237,393	393,901	0	631,295	13,677	2 %
Non-Instructional Staff	1,141,879	2,194,266	0	3,336,145	1,171,854	2,252,645	0	3,424,499	88,354	3 %
Salary Savings/Insurance Recoveries	-767,634	0	0	-767,634	-1,195,938	0	0	-1,195,938	-428,305	56 %
NFT/Other Salary and Benefits	189,034	94,573	0	283,607	195,326	97,156	0	292,482	8,875	3 %
Non Personal Services	1,115,000	3,220,828	0	4,335,828	1,030,000	3,040,069	0	4,070,069	-265,759	-6 %
Secondary Education - Career and Technical Total	31,590,833	6,622,372	0	38,213,205	31,941,124	6,530,625	0	38,471,749	258,544	1 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%

Special Ed High Incidence										
Teachers	96,833,546	0	0	96,833,546	95,728,493	0	0	95,728,493	-1,105,053	-1 %
Other Instructional Staff/Student Support	4,426,092	21,426	0	4,447,518	4,496,740	20,777	0	4,517,516	69,998	2 %
Non-Instructional Staff	0	2,950,619	0	2,950,619	0	3,251,963	0	3,251,963	301,344	10 %
Salary Savings/Insurance Recoveries	-2,697,106	0	0	-2,697,106	-3,666,571	0	0	-3,666,571	-969,466	36 %
NFT/Other Salary and Benefits	40,936	88,865	0	129,801	42,298	91,292	0	133,591	3,790	3 %
Non Personal Services	-6,459,535	10,589,125	0	4,129,590	-3,411,535	10,726,241	0	7,314,706	3,185,116	77 %
Special Ed High Incidence Total	92,143,933	13,650,035	0	105,793,967	93,189,426	14,090,273	0	107,279,699	1,485,731	1 %

Special Education -- Low Incidence										
Teachers	74,343,556	0	0	74,343,556	76,318,549	0	0	76,318,549	1,974,993	3 %
Principals	382,525	0	0	382,525	397,135	0	0	397,135	14,610	4 %
Other Instructional Staff/Student Support	61,343,786	10,527,592	0	71,871,378	62,498,726	10,745,791	0	73,244,517	1,373,139	2 %
Non-Instructional Staff	1,101,816	354,907	0	1,456,722	1,145,898	367,429	0	1,513,327	56,604	4 %
Salary Savings/Insurance Recoveries	-8,668,368	0	0	-8,668,368	-6,454,237	0	0	-6,454,237	2,214,131	-26 %
NFT/Other Salary and Benefits	1,084,807	3,302,356	0	4,387,163	1,120,912	3,392,572	0	4,513,484	126,321	3 %
Non Personal Services	6,117,236	2,408,836	0	8,526,072	6,117,236	2,408,836	0	8,526,072	0	0 %
Special Education -- Low Incidence Total	135,705,356	16,593,690	0	152,299,046	141,144,220	16,914,627	0	158,058,847	5,759,801	4 %

Promise Academies										
Teachers	2,111,080	0	0	2,111,080	2,664,467	0	0	2,664,467	553,387	26 %
Other Instructional Staff/Student Support	2,062,595	0	0	2,062,595	2,523,739	0	0	2,523,739	461,144	22 %
Non-Instructional Staff	42,367	0	0	42,367	43,759	0	0	43,759	1,392	3 %
Salary Savings/Insurance Recoveries	-199,677	0	0	-199,677	-130,481	0	0	-130,481	69,197	-35 %
NFT/Other Salary and Benefits	1,663,717	0	0	1,663,717	2,041,307	0	0	2,041,307	377,590	23 %
Non Personal Services	1,380,271	0	0	1,380,271	1,557,621	0	0	1,557,621	177,350	13 %
Promise Academies Total	7,372,190	0	0	7,372,190	8,700,412	0	0	8,700,412	1,328,222	18 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%

Early Childhood Programs										
Teachers	120,958	20,944,328	0	21,065,286	124,259	19,324,719	0	19,448,978	-1,616,308	-8 %
Other Instructional Staff/Student Support	899,093	14,264,043	0	15,163,137	860,563	14,096,136	0	14,956,699	-206,437	-1 %
Non-Instructional Staff	439,511	2,505,738	0	2,945,249	455,042	2,520,955	0	2,975,997	30,748	1 %
Salary Savings/Insurance Recoveries	-69,871	0	0	-69,871	-39,678	0	0	-39,678	30,193	-43 %
NFT/Other Salary and Benefits	87,181	349,696	0	436,877	90,082	353,153	0	443,235	6,358	1 %
Non Personal Services	55,000	37,627,096	0	37,682,096	68,758	43,782,821	0	43,851,579	6,169,483	16 %
Early Childhood Programs Total	1,531,873	75,690,901	0	77,222,774	1,559,026	80,077,784	0	81,636,810	4,414,036	6 %

Extended Day										
NFT/Other Salary and Benefits	0	523,058	0	523,058	0	276	0	276	-522,783	-100 %
Non Personal Services	0	38,536	0	38,536	0	8,880	0	8,880	-29,656	-77 %
Extended Day Total	0	561,594	0	561,594	0	9,156	0	9,156	-552,439	-98 %

Summer Programs										
NFT/Other Salary and Benefits	540,780	120,032	0	660,812	558,779	120,135	0	678,913	18,101	3 %
Non Personal Services	171,300	15,000	0	186,300	171,300	15,000	0	186,300	0	0 %
Summer Programs Total	712,080	135,032	0	847,112	730,079	135,135	0	865,213	18,101	2 %

English Language Learners - Instruction										
Teachers	35,017,694	0	0	35,017,694	35,970,298	0	0	35,970,298	952,604	3 %
Salary Savings/Insurance Recoveries	-944,767	0	0	-944,767	-1,350,415	0	0	-1,350,415	-405,648	43 %
Non Personal Services	31,457	0	0	31,457	31,457	0	0	31,457	0	0 %
English Language Learners - Instructio	34,104,384	0	0	34,104,384	34,651,341	0	0	34,651,341	546,957	2 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%

Per Diem Substitute Service										
NFT/Other Salary and Benefits	17,994,488	0	0	17,994,488	18,593,392	0	0	18,593,392	598,904	3 %
Per Diem Substitute Service Total	17,994,488	0	0	17,994,488	18,593,392	0	0	18,593,392	598,904	3 %

Desegregation										
Non-Instructional Staff	0	9,362	0	9,362	0	9,668	0	9,668	306	3 %
Non Personal Services	0	60,000	0	60,000	0	30,000	0	30,000	-30,000	-50 %
Desegregation Total	0	69,362	0	69,362	0	39,668	0	39,668	-29,694	-43 %

Itinerant Instrumental Music										
Teachers	7,085,827	0	0	7,085,827	7,273,169	0	0	7,273,169	187,342	3 %
Non-Instructional Staff	183,548	0	0	183,548	190,692	0	0	190,692	7,144	4 %
Salary Savings/Insurance Recoveries	-194,760	0	0	-194,760	-274,324	0	0	-274,324	-79,564	41 %
Itinerant Instrumental Music Total	7,074,615	0	0	7,074,615	7,189,537	0	0	7,189,537	114,921	2 %

Alternative Education - Transition Programs										
Teachers	882,696	0	0	882,696	906,962	0	0	906,962	24,266	3 %
Principals	200,406	0	0	200,406	207,980	0	0	207,980	7,574	4 %
Other Instructional Staff/Student Support	180,936	0	0	180,936	179,376	0	0	179,376	-1,560	-1 %
Non-Instructional Staff	112,393	631,975	0	744,369	115,370	657,352	0	772,722	28,353	4 %
Salary Savings/Insurance Recoveries	-37,165	0	0	-37,165	-51,740	0	0	-51,740	-14,575	39 %
NFT/Other Salary and Benefits	35,299	0	0	35,299	36,474	0	0	36,474	1,175	3 %
Non Personal Services	4,079,352	0	0	4,079,352	4,079,352	0	0	4,079,352	0	0 %
Alternative Education - Transition Prog	5,453,917	631,975	0	6,085,892	5,473,773	657,352	0	6,131,125	45,233	1 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%

Alternative Education - Multiple Pathways										
Teachers	3,170,862	0	0	3,170,862	3,254,651	0	0	3,254,651	83,790	3 %
Principals	412,859	0	0	412,859	428,408	0	0	428,408	15,549	4 %
Other Instructional Staff/Student Support	1,107,260	0	0	1,107,260	1,128,425	0	0	1,128,425	21,165	2 %
Non-Instructional Staff	700,904	0	0	700,904	724,094	0	0	724,094	23,190	3 %
Salary Savings/Insurance Recoveries	-132,471	0	0	-132,471	-192,806	0	0	-192,806	-60,334	46 %
NFT/Other Salary and Benefits	76,710	0	0	76,710	79,263	0	0	79,263	2,553	3 %
Non Personal Services	17,893,307	0	0	17,893,307	17,893,307	0	0	17,893,307	0	0 %
Alternative Education - Multiple Pathways	23,229,431	0	0	23,229,431	23,315,343	0	0	23,315,343	85,912	0 %

District Operated Schools - Instructional	989,105,313	261,665,179	0	1,250,770,492	1,008,713,573	278,013,679	0	1,286,727,252	35,956,760	3 %
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District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional Support

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%
Professional Development										
Teachers	0	8,294,437	0	8,294,437	2,002,884	7,803,236	0	9,806,120	1,511,683	18 %
Non-Instructional Staff	0	146,360	0	146,360	0	152,252	0	152,252	5,892	4 %
Salary Savings/Insurance Recoveries	0	0	0	0	-12,185	0	0	-12,185	-12,185	0 %
NFT/Other Salary and Benefits	245,211	2,562,638	0	2,807,849	253,372	2,325,776	0	2,579,148	-228,701	-8 %
Non Personal Services	8,197	4,482,500	0	4,490,697	8,197	2,896,471	0	2,904,668	-1,586,029	-35 %
Professional Development Total	253,408	15,485,935	0	15,739,343	2,252,268	13,177,735	0	15,430,002	-309,341	-2 %
Partnership Schools - EMOs -- Additional Payments										
NFT/Other Salary and Benefits	0	41,215	0	41,215	0	42,341	0	42,341	1,126	3 %
Non Personal Services	0	144,224	0	144,224	0	96,010	0	96,010	-48,214	-33 %
Partnership Schools - EMOs -- Addition	0	185,439	0	185,439	0	138,351	0	138,351	-47,088	-25 %
Multiple Pathways to Graduation Office										
Non Personal Services	0	0	0	0	0	0	0	0	0	0 %
Multiple Pathways to Graduation Office	0	0	0	0	0	0	0	0	0	0 %
Educational Technology										
Teachers	0	1,704,725	0	1,704,725	0	1,618,806	0	1,618,806	-85,919	-5 %
NFT/Other Salary and Benefits	268,248	8,363	0	276,611	277,176	4,360	0	281,536	4,924	2 %
Non Personal Services	2,290,435	759,464	0	3,049,899	2,797,837	725,302	0	3,523,139	473,240	16 %
Educational Technology Total	2,558,683	2,472,552	0	5,031,235	3,075,013	2,348,468	0	5,423,481	392,245	8 %
Supplementary Principals and Assistant Principals										
Principals	214,608	0	0	214,608	222,655	0	0	222,655	8,047	4 %
Salary Savings/Insurance Recoveries	-15,186	0	0	-15,186	-17,585	0	0	-17,585	-2,399	16 %
Supplementary Principals and Assistan	199,422	0	0	199,422	205,069	0	0	205,069	5,647	3 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional Support

1	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%
Central Book Allotment										
Non Personal Services	0	0	0	0	207,140	0	0	207,140	207,140	0 %
Central Book Allotment Total	0	0	0	0	207,140	0	0	207,140	207,140	0 %
Hospital - Homebound Instruction										
Teachers	345,351	0	0	345,351	354,655	0	0	354,655	9,304	3 %
Salary Savings/Insurance Recoveries	-57,556	0	0	-57,556	-13,224	0	0	-13,224	44,332	-77 %
NFT/Other Salary and Benefits	234,168	0	0	234,168	241,962	0	0	241,962	7,794	3 %
Non Personal Services	56,436	0	0	56,436	56,436	0	0	56,436	0	0 %
Hospital - Homebound Instruction Total	578,400	0	0	578,400	639,829	0	0	639,829	61,429	11 %
Other Instructional Support										
Non Personal Services	697,164	0	0	697,164	697,164	0	0	697,164	0	0 %
Other Instructional Support Total	697,164	0	0	697,164	697,164	0	0	697,164	0	0 %
District Operated Schools - Instructional Support	4,287,077	18,143,926	0	22,431,003	7,076,483	15,664,553	0	22,741,037	310,033	1 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Pupil - Family Support

1	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%
Counselors and Related Positions										
Other Instructional Staff/Student Support	23,978,316	450,160	0	24,428,476	25,232,477	498,311	0	25,730,788	1,302,311	5 %
Salary Savings/Insurance Recoveries	-462,247	0	0	-462,247	-937,522	0	0	-937,522	-475,275	103 %
Non Personal Services	9,953	858,100	0	868,053	9,953	780,136	0	790,089	-77,964	-9 %
Counselors and Related Positions Total	23,526,022	1,308,260	0	24,834,282	24,304,908	1,278,447	0	25,583,355	749,073	3 %
School Health - Nurses										
Other Instructional Staff/Student Support	23,263,336	0	0	23,263,336	23,894,828	0	0	23,894,828	631,492	3 %
Salary Savings/Insurance Recoveries	-637,782	0	0	-637,782	-862,429	0	0	-862,429	-224,647	35 %
NFT/Other Salary and Benefits	404,879	0	0	404,879	418,354	0	0	418,354	13,475	3 %
Non Personal Services	568,685	0	0	568,685	568,685	0	0	568,685	0	0 %
School Health - Nurses Total	23,599,117	0	0	23,599,117	24,019,439	0	0	24,019,439	420,321	2 %
Parent & Community Support										
Other Instructional Staff/Student Support	0	846,860	0	846,860	0	866,418	0	866,418	19,558	2 %
NFT/Other Salary and Benefits	0	120,530	0	120,530	0	174,550	0	174,550	54,021	45 %
Non Personal Services	0	806,839	0	806,839	0	975,939	0	975,939	169,100	21 %
Parent & Community Support Total	0	1,774,228	0	1,774,228	0	2,016,907	0	2,016,907	242,679	14 %
Psychologists										
Other Instructional Staff/Student Support	14,838,076	0	0	14,838,076	15,252,071	0	0	15,252,071	413,995	3 %
Salary Savings/Insurance Recoveries	-296,869	0	0	-296,869	-584,311	0	0	-584,311	-287,441	97 %
NFT/Other Salary and Benefits	263,322	0	0	263,322	272,086	0	0	272,086	8,764	3 %
Non Personal Services	25,200	0	0	25,200	25,200	0	0	25,200	0	0 %
Psychologists Total	14,829,728	0	0	14,829,728	14,965,046	0	0	14,965,046	135,318	1 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Pupil - Family Support

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%
Athletics - Sports - Health - Safety and Physical Education										
NFT/Other Salary and Benefits	5,739,780	0	0	5,739,780	5,930,815	0	0	5,930,815	191,035	3 %
Non Personal Services	1,584,501	2,500	0	1,587,001	1,584,501	0	0	1,584,501	-2,500	-0 %
Athletics - Sports - Health - Safety and I	7,324,281	2,500	0	7,326,781	7,515,316	0	0	7,515,316	188,535	3 %
Librarians										
Teachers	0	340,251	0	340,251	0	133,836	0	133,836	-206,416	-61 %
Other Instructional Staff/Student Support	0	172,354	0	172,354	0	139,495	0	139,495	-32,859	-19 %
Non Personal Services	0	10,000	0	10,000	0	10,000	0	10,000	0	0 %
Librarians Total	0	522,605	0	522,605	0	283,331	0	283,331	-239,274	-46 %
Extra Curricular Activities - Clubs										
NFT/Other Salary and Benefits	267,670	0	0	267,670	276,579	0	0	276,579	8,909	3 %
Extra Curricular Activities - Clubs Total	267,670	0	0	267,670	276,579	0	0	276,579	8,909	3 %
English Language Learners -- Support Services										
Other Instructional Staff/Student Support	2,331,286	1,550,839	0	3,882,125	2,383,026	1,588,684	0	3,971,710	89,585	2 %
Salary Savings/Insurance Recoveries	-58,253	0	0	-58,253	-77,418	0	0	-77,418	-19,165	33 %
NFT/Other Salary and Benefits	0	0	0	0	0	0	0	0	0	0 %
English Language Learners -- Support :	2,273,033	1,550,838	0	3,823,871	2,305,608	1,588,684	0	3,894,292	70,420	2 %
District Operated Schools - Pupil - Fam	71,819,852	5,158,432	0	76,978,284	73,386,896	5,167,368	0	78,554,264	1,575,980	2 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

		FY14 Estimated Budget			FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%
Debt Service										
Non Personal Services	276,383,829	0	0	276,383,829	280,427,979	0	0	280,427,979	4,044,150	1 %
Debt Service Total	276,383,829	0	0	276,383,829	280,427,979	0	0	280,427,979	4,044,150	1 %
Facilities -- Custodians and Building Engineers										
Non-Instructional Staff	76,684,719	0	0	76,684,719	80,116,949	0	0	80,116,949	3,432,230	4 %
Salary Savings/Insurance Recoveries	-2,490,831	0	0	-2,490,831	-4,535,814	0	0	-4,535,814	-2,044,984	82 %
NFT/Other Salary and Benefits	4,675,226	0	0	4,675,226	4,830,830	0	0	4,830,830	155,604	3 %
Non Personal Services	5,252,837	0	0	5,252,837	7,912,837	0	0	7,912,837	2,660,000	51 %
Facilities -- Custodians and Building Er	84,417,026	0	0	84,417,026	88,629,693	0	0	88,629,693	4,212,667	5 %
Facilities -- Maintenance and Repair Services										
Non-Instructional Staff	24,905,303	0	0	24,905,303	24,275,061	0	0	24,275,061	-630,242	-3 %
Salary Savings/Insurance Recoveries	-870,623	0	0	-870,623	-1,752,874	0	0	-1,752,874	-882,251	101 %
NFT/Other Salary and Benefits	3,023,286	0	0	3,023,286	1,204,694	0	0	1,204,694	-1,818,592	-60 %
Non Personal Services	16,813,397	0	0	16,813,397	8,655,146	0	0	8,655,146	-8,158,251	-49 %
Facilities -- Maintenance and Repair Se	43,871,363	0	0	43,871,363	32,382,027	0	0	32,382,027	-11,489,336	-26 %
Transportation -- Special Education Services										
Non Personal Services	60,503,000	0	0	60,503,000	62,366,000	0	0	62,366,000	1,863,000	3 %
Transportation -- Special Education Se	60,503,000	0	0	60,503,000	62,366,000	0	0	62,366,000	1,863,000	3 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%

Transportation -- Regular Services										
Non-Instructional Staff	26,968,689	0	0	26,968,689	25,723,036	0	0	25,723,036	-1,245,653	-5 %
Salary Savings/Insurance Recoveries	-690,811	0	0	-690,811	-2,304,725	0	0	-2,304,725	-1,613,914	234 %
NFT/Other Salary and Benefits	3,415,596	0	0	3,415,596	3,529,276	0	0	3,529,276	113,680	3 %
Non Personal Services	-1,996,066	0	0	-1,996,066	-565,629	0	0	-565,629	1,430,437	-72 %
Transportation -- Regular Services Total	27,697,408	0	0	27,697,408	26,381,960	0	0	26,381,960	-1,315,449	-5 %

Transportation -- Bus Attendants - Special Ed										
Non-Instructional Staff	18,000,573	0	0	18,000,573	18,806,637	0	0	18,806,637	806,064	4 %
Salary Savings/Insurance Recoveries	-142,869	0	0	-142,869	-463,797	0	0	-463,797	-320,929	225 %
NFT/Other Salary and Benefits	552,070	0	0	552,070	570,445	0	0	570,445	18,374	3 %
Non Personal Services	-6,827,024	0	0	-6,827,024	-7,338,024	0	0	-7,338,024	-511,000	7 %
Transportation -- Bus Attendants - Special Ed Total	11,582,750	0	0	11,582,750	11,575,261	0	0	11,575,261	-7,489	-0 %

Transportation -- Maintenance										
Non-Instructional Staff	3,037,268	0	0	3,037,268	3,149,893	0	0	3,149,893	112,625	4 %
Salary Savings/Insurance Recoveries	-89,572	0	0	-89,572	-121,077	0	0	-121,077	-31,506	35 %
NFT/Other Salary and Benefits	267,905	0	0	267,905	276,821	0	0	276,821	8,917	3 %
Non Personal Services	2,395,700	0	0	2,395,700	2,395,700	0	0	2,395,700	0	0 %
Transportation -- Maintenance Total	5,611,300	0	0	5,611,300	5,701,337	0	0	5,701,337	90,036	2 %

Utilities										
Non Personal Services	59,247,850	0	0	59,247,850	56,193,159	0	0	56,193,159	-3,054,691	-5 %
Utilities Total	59,247,850	0	0	59,247,850	56,193,159	0	0	56,193,159	-3,054,691	-5 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%

Food Service										
Non-Instructional Staff	1,969,949	1,314,794	27,191,540	30,476,283	2,034,300	1,564,948	28,352,399	31,951,647	1,475,365	5 %
Salary Savings/Insurance Recoveries	-33,658	0	-245,966	-279,625	-59,939	0	-253,626	-313,565	-33,941	12 %
NFT/Other Salary and Benefits	0	49,202	2,062,254	2,111,456	0	14,177	2,130,892	2,145,069	33,613	2 %
Non Personal Services	-3,033,732	1,199,984	50,207,940	48,374,192	-1,756,463	985,211	50,207,940	49,436,688	1,062,496	2 %
Food Service Total	-1,097,442	2,563,980	79,215,768	80,682,306	217,898	2,564,337	80,437,605	83,219,840	2,537,534	3 %

School Safety - School Police										
Non-Instructional Staff	28,416,294	0	0	28,416,294	29,662,125	0	0	29,662,125	1,245,832	4 %
Salary Savings/Insurance Recoveries	-420,043	0	0	-420,043	-1,086,403	0	0	-1,086,403	-666,360	159 %
NFT/Other Salary and Benefits	1,039,959	0	0	1,039,959	1,074,571	0	0	1,074,571	34,613	3 %
Non Personal Services	465,523	0	0	465,523	502,723	0	0	502,723	37,200	8 %
School Safety - School Police Total	29,508,438	0	0	29,508,438	30,159,947	0	0	30,159,947	651,508	2 %

School Safety - Mobile Security										
Non-Instructional Staff	3,494,820	0	0	3,494,820	3,620,797	0	0	3,620,797	125,977	4 %
Salary Savings/Insurance Recoveries	-53,592	0	0	-53,592	-90,486	0	0	-90,486	-36,894	69 %
NFT/Other Salary and Benefits	298,690	0	0	298,690	308,631	0	0	308,631	9,941	3 %
Non Personal Services	10,414	0	0	10,414	10,414	0	0	10,414	0	0 %
School Safety - Mobile Security Total	3,750,332	0	0	3,750,332	3,849,356	0	0	3,849,356	99,024	3 %

In School Suspension										
Other Instructional Staff/Student Support	230,083	0	0	230,083	234,684	0	0	234,684	4,601	2 %
Salary Savings/Insurance Recoveries	-4,619	0	0	-4,619	-7,047	0	0	-7,047	-2,428	53 %
In School Suspension Total	225,464	0	0	225,464	227,637	0	0	227,637	2,173	1 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%
Losses and Judgments										
Non Personal Services	13,663,379	0	0	13,663,379	12,070,812	0	0	12,070,812	-1,592,567	-12 %
Losses and Judgments Total	13,663,379	0	0	13,663,379	12,070,812	0	0	12,070,812	-1,592,567	-12 %
Insurance and Self Insurance Reserves										
Other Instructional Staff/Student Support	1,678,644	0	0	1,678,644	1,617,286	0	0	1,617,286	-61,359	-4 %
Salary Savings/Insurance Recoveries	-516,380	0	0	-516,380	-53,865	0	0	-53,865	462,516	-90 %
Non Personal Services	2,585,162	0	0	2,585,162	2,591,362	0	0	2,591,362	6,200	0 %
Insurance and Self Insurance Reserves	3,747,426	0	0	3,747,426	4,154,783	0	0	4,154,783	407,357	11 %
Postal Services										
Non-Instructional Staff	757,470	0	0	757,470	784,953	0	0	784,953	27,483	4 %
Salary Savings/Insurance Recoveries	-30,793	0	0	-30,793	-30,044	0	0	-30,044	749	-2 %
NFT/Other Salary and Benefits	46,481	0	0	46,481	48,028	0	0	48,028	1,547	3 %
Non Personal Services	2,266,176	0	0	2,266,176	2,311,176	0	0	2,311,176	45,000	2 %
Postal Services Total	3,039,333	0	0	3,039,333	3,114,112	0	0	3,114,112	74,779	2 %
Capital Programs Support Services										
Non-Instructional Staff	0	0	5,178,785	5,178,785	0	0	5,377,558	5,377,558	198,774	4 %
NFT/Other Salary and Benefits	0	0	1,493,790	1,493,790	0	0	1,543,507	1,543,507	49,717	3 %
Other Personal Services	0	0	108,271,960	108,271,960	0	0	140,508,927	140,508,927	32,236,967	30 %
Non Personal Services	0	0	13,654,252	13,654,252	0	0	13,654,252	13,654,252	0	0 %
Capital Programs Support Services Tot	0	0	128,598,787	128,598,787	0	0	161,084,245	161,084,245	32,485,458	25 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/ Print	Total	Operating	Categorical	Capital/Food/ Print	Total	Total	%

Space Rental										
Non Personal Services	3,574,475	0	0	3,574,475	3,574,475	0	0	3,574,475	0	0 %
Space Rental Total	3,574,475	0	0	3,574,475	3,574,475	0	0	3,574,475	0	0 %

Temporary Borrowing										
Non Personal Services	982,400	0	0	982,400	3,376,700	0	0	3,376,700	2,394,300	244 %
Temporary Borrowing Total	982,400	0	0	982,400	3,376,700	0	0	3,376,700	2,394,300	244 %

District Operated Schools - Operational	626,708,333	2,563,980	207,814,554	837,086,867	624,403,137	2,564,337	241,521,849	868,489,323	31,402,455	4 %
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District Summary – All Funds by Function and Fund Category

Non-District Operated Schools

		FY14 Estimated Budget			FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%
Renaissance Charters										
Non Personal Services	164,057,290	0	0	164,057,290	172,246,968	0	0	172,246,968	8,189,678	5 %
Renaissance Charters Total	164,057,290	0	0	164,057,290	172,246,968	0	0	172,246,968	8,189,678	5 %
All Other Philadelphia Charters										
Other Instructional Staff/Student Support	0	139,294	0	139,294	0	142,435	0	142,435	3,140	2 %
Non Personal Services	460,043,376	8,716,474	0	468,759,850	473,704,557	10,216,474	0	483,921,031	15,161,181	3 %
All Other Philadelphia Charters Total	460,043,376	8,855,768	0	468,899,144	473,704,557	10,358,909	0	484,063,466	15,164,321	3 %
Non-Philadelphia Charters - Cyber Charters										
Non Personal Services	76,333,442	0	0	76,333,442	84,099,205	0	0	84,099,205	7,765,763	10 %
Non-Philadelphia Charters - Cyber Charters Total	76,333,442	0	0	76,333,442	84,099,205	0	0	84,099,205	7,765,763	10 %
Charter Schools - Transportation										
Non Personal Services	33,065,600	0	0	33,065,600	36,608,182	0	0	36,608,182	3,542,582	11 %
Charter Schools - Transportation Total	33,065,600	0	0	33,065,600	36,608,182	0	0	36,608,182	3,542,582	11 %
Education of Students in Institutional Placements										
Non Personal Services	69,301,904	0	0	69,301,904	70,695,539	0	0	70,695,539	1,393,635	2 %
Education of Students in Institutional Placements Total	69,301,904	0	0	69,301,904	70,695,539	0	0	70,695,539	1,393,635	2 %

District Summary – All Funds by Function and Fund Category

Non-District Operated Schools

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%

Services to Non-Public Schools -- Regular

Teachers	0	11,038,064	0	11,038,064	0	9,917,161	0	9,917,161	-1,120,903	-10 %
NFT/Other Salary and Benefits	0	529,560	0	529,560	0	544,026	0	544,026	14,467	3 %
Non Personal Services	13,890,213	1,247,380	0	15,137,593	13,863,782	1,139,309	0	15,003,091	-134,502	-1 %
Services to Non-Public Schools -- Regu	13,890,213	12,815,004	0	26,705,217	13,863,782	11,600,497	0	25,464,279	-1,240,938	-5 %

Services to Non-Public Schools -- Transportation

Non Personal Services	21,388,100	0	0	21,388,100	21,456,300	0	0	21,456,300	68,200	0 %
Services to Non-Public Schools -- Tran	21,388,100	0	0	21,388,100	21,456,300	0	0	21,456,300	68,200	0 %

Non-District Operated Schools Total	838,079,925	21,670,772	0	859,750,697	872,674,533	21,959,405	0	894,633,938	34,883,241	4 %
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School Budgets including Non-District	2,530,000,500	309,202,290	207,814,554	3,047,017,344	2,586,254,621	323,369,343	241,521,849	3,151,145,813	104,128,469	3 %
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Administrative Support Operations

Chief Academic Support Officer

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%

Chief Academic Support Office

Non-Instructional Staff	856,517	0	0	856,517	1,056,061	0	0	1,056,061	199,544	23 %
Salary Savings/Insurance Recoveries	-756	0	0	-756	-13,239	0	0	-13,239	-12,482	1651 %
NFT/Other Salary and Benefits	92,261	0	0	92,261	95,332	0	0	95,332	3,071	3 %
Non Personal Services	107,650	0	0	107,650	107,650	0	0	107,650	0	0 %

District Summary – All Funds by Function and Fund Category

Chief Academic Support Officer

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%

Chief Academic Support Office Total	1,055,672	0	0	1,055,672	1,245,805	0	0	1,245,805	190,132	18 %
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Multilingual Curriculum & Programs Office										
Teachers	0	107,573	0	107,573	0	110,423	0	110,423	2,850	3 %
Non-Instructional Staff	685,828	1,264,388	0	1,950,216	710,968	1,312,597	0	2,023,564	73,348	4 %
Salary Savings/Insurance Recoveries	-210,380	0	0	-210,380	-11,969	0	0	-11,969	198,410	-94 %
NFT/Other Salary and Benefits	18,075	340,972	0	359,046	118,935	350,287	0	469,221	110,175	31 %
Non Personal Services	65,263	501,307	0	566,570	65,263	372,124	0	437,387	-129,183	-23 %
Multilingual Curriculum & Programs Office Total	558,785	2,214,240	0	2,773,026	883,196	2,145,430	0	3,028,626	255,600	9 %

Curriculum & Assessment Office										
Teachers	0	115,675	0	115,675	0	118,787	0	118,787	3,112	3 %
Other Instructional Staff/Student Support	25,444	38,166	0	63,611	25,983	38,974	0	64,957	1,346	2 %
Non-Instructional Staff	723,741	2,494,885	0	3,218,626	751,277	2,372,685	0	3,123,963	-94,663	-3 %
Salary Savings/Insurance Recoveries	-12,699	0	0	-12,699	-10,666	0	0	-10,666	2,033	-16 %
NFT/Other Salary and Benefits	51,117	345,420	0	396,538	52,819	354,857	0	407,675	11,138	3 %
Non Personal Services	138,744	3,531,678	0	3,670,422	138,744	2,102,071	0	2,240,815	-1,429,607	-39 %
Curriculum & Assessment Office Total	926,347	6,525,825	0	7,452,172	958,156	4,987,374	0	5,945,530	-1,506,641	-20 %

Career & Technical Education Office										
Non-Instructional Staff	197,554	600,244	0	797,798	204,856	620,860	0	825,716	27,919	3 %
Salary Savings/Insurance Recoveries	-182	0	0	-182	-5,828	0	0	-5,828	-5,646	3106 %
NFT/Other Salary and Benefits	22,262	0	0	22,262	23,003	0	0	23,003	741	3 %
Non Personal Services	509,980	0	0	509,980	509,980	0	0	509,980	0	0 %
Career & Technical Education Office Total	729,614	600,244	0	1,329,858	732,011	620,860	0	1,352,871	23,013	2 %

District Summary – All Funds by Function and Fund Category

Chief Academic Support Officer

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%
Instructional Enrichment & Support Office										
Non-Instructional Staff	903,431	268,501	0	1,171,932	1,125,775	277,934	0	1,403,708	231,777	20 %
Salary Savings/Insurance Recoveries	-9,208	0	0	-9,208	-8,912	0	0	-8,912	296	-3 %
NFT/Other Salary and Benefits	15,148	2,101	0	17,248	15,652	2,102	0	17,754	506	3 %
Non Personal Services	56,602	247,219	0	303,821	56,602	302,691	0	359,293	55,472	18 %
Instructional Enrichment & Support Off	965,973	517,821	0	1,483,794	1,189,117	582,727	0	1,771,844	288,050	19 %
Specialized Services Office										
Other Instructional Staff/Student Support	170,380	0	0	170,380	175,280	0	0	175,280	4,900	3 %
Non-Instructional Staff	200,789	1,853,885	0	2,054,674	208,199	1,905,651	0	2,113,850	59,176	3 %
Salary Savings/Insurance Recoveries	0	0	0	0	-10,436	0	0	-10,436	-10,436	0 %
NFT/Other Salary and Benefits	7,630	0	0	7,630	7,884	0	0	7,884	254	3 %
Non Personal Services	11,227	1,213,065	0	1,224,292	11,227	1,607,820	0	1,619,047	394,755	32 %
Specialized Services Office Total	390,026	3,066,950	0	3,456,976	392,154	3,513,471	0	3,905,625	448,650	13 %
Early Childhood Education Office										
Other Instructional Staff/Student Support	0	419,252	0	419,252	0	432,568	0	432,568	13,316	3 %
Non-Instructional Staff	934,747	1,378,409	0	2,313,156	1,030,165	1,466,688	0	2,496,853	183,697	8 %
Salary Savings/Insurance Recoveries	-22,538	0	0	-22,538	-16,510	0	0	-16,510	6,027	-27 %
NFT/Other Salary and Benefits	80,474	0	0	80,474	69,653	0	0	69,653	-10,821	-13 %
Non Personal Services	128,460	386,818	0	515,278	54,764	337,869	0	392,633	-122,645	-24 %
Early Childhood Education Office Total	1,121,144	2,184,479	0	3,305,623	1,138,072	2,237,125	0	3,375,196	69,573	2 %
Chief Academic Support Officer Total	5,747,562	15,109,558	0	20,857,120	6,538,510	14,086,987	0	20,625,498	-231,622	-1 %

District Summary – All Funds by Function and Fund Category

Chief Student Support Services

1	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%
Chief Student Support Services Office										
Other Instructional Staff/Student Support	0	89,055	0	89,055	0	90,939	0	90,939	1,884	2 %
Non-Instructional Staff	0	202,249	0	202,249	0	208,936	0	208,936	6,687	3 %
NFT/Other Salary and Benefits	0	48,490	0	48,490	0	9,984	0	9,984	-38,505	-79 %
Non Personal Services	0	115,980	0	115,980	0	112,759	0	112,759	-3,221	-3 %
Chief Student Support Services Office	0	455,773	0	455,773	0	422,619	0	422,619	-33,155	-7 %
Student Placement & Enrollment										
Other Instructional Staff/Student Support	0	38,166	0	38,166	0	38,974	0	38,974	808	2 %
Non-Instructional Staff	714,122	84,936	0	799,058	733,990	86,992	0	820,982	21,924	3 %
Salary Savings/Insurance Recoveries	-586	0	0	-586	-605	0	0	-605	-18	3 %
NFT/Other Salary and Benefits	114,866	0	0	114,866	118,690	0	0	118,690	3,823	3 %
Non Personal Services	7,452	0	0	7,452	7,452	0	0	7,452	0	0 %
Student Placement & Enrollment Total	835,854	123,103	0	958,956	859,527	125,966	0	985,493	26,536	3 %
Prevention & Intervention										
Other Instructional Staff/Student Support	85,678	0	0	85,678	87,758	0	0	87,758	2,080	2 %
Non-Instructional Staff	1,210,855	0	0	1,210,855	1,256,928	0	0	1,256,928	46,073	4 %
Salary Savings/Insurance Recoveries	-10,729	0	0	-10,729	-1,152	0	0	-1,152	9,577	-89 %
NFT/Other Salary and Benefits	197,473	0	0	197,473	204,046	0	0	204,046	6,572	3 %
Non Personal Services	11,400	0	0	11,400	11,400	0	0	11,400	0	0 %
Prevention & Intervention Total	1,494,677	0	0	1,494,677	1,558,980	0	0	1,558,980	64,302	4 %

District Summary – All Funds by Function and Fund Category

Chief Student Support Services

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/ Print	Total	Operating	Categorical	Capital/Food/ Print	Total	Total	%

Student Records										
Non-Instructional Staff	766,760	0	0	766,760	788,690	0	0	788,690	21,930	3 %
Salary Savings/Insurance Recoveries	-79,171	0	0	-79,171	-10,895	0	0	-10,895	68,276	-86 %
NFT/Other Salary and Benefits	106,840	0	0	106,840	110,396	0	0	110,396	3,556	3 %
Non Personal Services	195,546	0	0	195,546	195,546	0	0	195,546	0	0 %
Student Records Total	989,976	0	0	989,976	1,083,738	0	0	1,083,738	93,762	9 %

Chief Student Support Services Total	3,320,507	578,876	0	3,899,383	3,502,244	548,585	0	4,050,829	151,445	4 %
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District Summary – All Funds by Function and Fund Category

Chief Financial Officer

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%
CFO Office										
Non-Instructional Staff	250,415	0	0	250,415	259,476	0	0	259,476	9,062	4 %
Salary Savings/Insurance Recoveries	-235	0	0	-235	-242	0	0	-242	-7	3 %
NFT/Other Salary and Benefits	25,298	0	0	25,298	26,140	0	0	26,140	842	3 %
Non Personal Services	40,424	0	0	40,424	25,424	0	0	25,424	-15,000	-37 %
CFO Office Total	315,903	0	0	315,903	310,799	0	0	310,799	-5,104	-2 %
Management and Budget Office										
Non-Instructional Staff	1,120,056	220,352	0	1,340,407	1,158,238	227,642	0	1,385,880	45,473	3 %
Salary Savings/Insurance Recoveries	-17,452	0	0	-17,452	-5,992	0	0	-5,992	11,460	-66 %
NFT/Other Salary and Benefits	0	166,382	0	166,382	0	164,836	0	164,836	-1,545	-1 %
Non Personal Services	475,787	79,648	0	555,435	475,787	72,358	0	548,145	-7,290	-1 %
Management and Budget Office Total	1,578,390	466,382	0	2,044,772	1,628,033	464,836	0	2,092,870	48,098	2 %
Accounting & Audit Coordination										
Non-Instructional Staff	1,202,327	1,101,472	110,200	2,413,999	1,249,615	1,139,410	114,595	2,503,619	89,620	4 %
Salary Savings/Insurance Recoveries	-80,183	0	0	-80,183	-1,077	0	0	-1,077	79,106	-99 %
NFT/Other Salary and Benefits	28,690	384,657	0	413,348	29,645	377,361	0	407,006	-6,342	-2 %
Non Personal Services	73,895	-641,466	0	-567,571	73,895	-680,470	0	-606,575	-39,004	7 %
Accounting & Audit Coordination Total	1,224,730	844,663	110,200	2,179,593	1,352,078	836,300	114,595	2,302,973	123,380	6 %
Financial Services										
Non-Instructional Staff	2,466,463	316,867	0	2,783,330	2,550,112	329,777	0	2,879,888	96,558	3 %
Salary Savings/Insurance Recoveries	-53,931	0	0	-53,931	-36,061	0	0	-36,061	17,870	-33 %
NFT/Other Salary and Benefits	136,344	0	0	136,344	140,882	0	0	140,882	4,538	3 %
Non Personal Services	394,021	62,610	0	456,631	394,021	50,000	0	444,021	-12,610	-3 %
Financial Services Total	2,942,896	379,477	0	3,322,374	3,048,953	379,777	0	3,428,730	106,356	3 %

District Summary – All Funds by Function and Fund Category

Chief Financial Officer

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/ Print	Total	Operating	Categorical	Capital/Food/ Print	Total	Total	%

Grants Development and Compliance Office										
Teachers	0	125,141	0	125,141	0	128,583	0	128,583	3,442	3 %
Non-Instructional Staff	259,438	5,827,958	0	6,087,396	267,040	6,359,481	0	6,626,520	539,124	9 %
Salary Savings/Insurance Recoveries	-27,758	0	0	-27,758	-5,945	0	0	-5,945	21,813	-79 %
NFT/Other Salary and Benefits	0	3,559,832	0	3,559,832	0	3,526,136	0	3,526,136	-33,696	-1 %
Non Personal Services	95,985	-3,526,670	0	-3,430,685	95,985	-3,712,351	0	-3,616,366	-185,680	5 %
Grants Development and Compliance C	327,665	5,986,261	0	6,313,926	357,079	6,301,850	0	6,658,929	345,003	5 %
Chief Financial Officer Total	6,389,584	7,676,783	110,200	14,176,567	6,696,942	7,982,763	114,595	14,794,300	617,733	4 %

District Summary – All Funds by Function and Fund Category

Chief Operations Officer

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/ Print	Total	Operating	Categorical	Capital/Food/ Print	Total	Total	%
Procurement Office										
Non-Instructional Staff	916,180	0	0	916,180	944,227	0	0	944,227	28,047	3 %
Salary Savings/Insurance Recoveries	-757	0	0	-757	-15,762	0	0	-15,762	-15,005	1982 %
NFT/Other Salary and Benefits	25,316	0	0	25,316	26,158	0	0	26,158	843	3 %
Non Personal Services	98,881	0	220,000	318,881	98,881	0	220,000	318,881	0	0 %
Procurement Office Total	1,039,620	0	220,000	1,259,620	1,053,505	0	220,000	1,273,505	13,885	1 %
Facilities & Operations										
Non-Instructional Staff	5,346,010	0	488,652	5,834,662	5,549,845	0	506,325	6,056,171	221,509	4 %
Salary Savings/Insurance Recoveries	-160,453	0	0	-160,453	-237,817	0	0	-237,817	-77,365	48 %
NFT/Other Salary and Benefits	772,086	0	5,365	777,451	797,783	0	5,544	803,327	25,876	3 %
Non Personal Services	772,712	0	0	772,712	512,712	0	0	512,712	-260,000	-34 %
Facilities & Operations Total	6,730,355	0	494,017	7,224,372	6,622,523	0	511,869	7,134,392	-89,980	-1 %
Food Service - Administration										
Non-Instructional Staff	0	0	2,574,281	2,574,281	0	0	2,668,467	2,668,467	94,186	4 %
Salary Savings/Insurance Recoveries	0	0	-30,243	-30,243	0	0	-31,185	-31,185	-943	3 %
NFT/Other Salary and Benefits	0	0	229,615	229,615	0	0	237,257	237,257	7,642	3 %
Non Personal Services	0	0	936,244	936,244	0	0	936,244	936,244	0	0 %
Food Service - Administration Total	0	0	3,709,898	3,709,898	0	0	3,810,783	3,810,783	100,885	3 %
Transportation -- Administration										
Non-Instructional Staff	2,227,416	0	0	2,227,416	2,296,727	0	0	2,296,727	69,310	3 %
Salary Savings/Insurance Recoveries	-68,296	0	0	-68,296	-92,286	0	0	-92,286	-23,990	35 %
NFT/Other Salary and Benefits	198,486	0	0	198,486	205,092	0	0	205,092	6,606	3 %
Non Personal Services	1,002,865	0	0	1,002,865	1,002,865	0	0	1,002,865	0	0 %
Transportation -- Administration Total	3,360,472	0	0	3,360,472	3,412,398	0	0	3,412,398	51,926	2 %

District Summary – All Funds by Function and Fund Category

Chief Operations Officer

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/ Print	Total	Operating	Categorical	Capital/Food/ Print	Total	Total	%

Warehouse - Distribution										
Non-Instructional Staff	939,768	0	810,808	1,750,576	974,262	0	0	974,262	-776,314	-44 %
Salary Savings/Insurance Recoveries	-32,006	0	0	-32,006	-41,867	0	0	-41,867	-9,861	31 %
NFT/Other Salary and Benefits	12,009	0	48,219	60,228	12,409	0	0	12,409	-47,819	-79 %
Non Personal Services	137,000	0	788,900	925,900	177,000	0	0	177,000	-748,900	-81 %
Warehouse - Distribution Total	1,056,772	0	1,647,927	2,704,699	1,121,805	0	0	1,121,805	-1,582,894	-59 %

Capital Programs Office										
Non-Instructional Staff	0	0	2,249,312	2,249,312	0	0	2,334,202	2,334,202	84,890	4 %
NFT/Other Salary and Benefits	0	0	134,333	134,333	0	0	138,804	138,804	4,471	3 %
Non Personal Services	0	0	1,525,992	1,525,992	0	0	1,525,992	1,525,992	0	0 %
Capital Programs Office Total	0	0	3,909,637	3,909,637	0	0	3,998,998	3,998,998	89,361	2 %

Chief Operations Officer Total	12,187,219	0	9,981,478	22,168,697	12,210,231	0	8,541,650	20,751,881	-1,416,816	-6 %
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District Summary – All Funds by Function and Fund Category

Chief Talent Officer

1	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%
Office of Chief Talent Officer										
Non-Instructional Staff	795,931	0	0	795,931	826,057	0	0	826,057	30,126	4 %
Salary Savings/Insurance Recoveries	-717	0	0	-717	-739	0	0	-739	-22	3 %
NFT/Other Salary and Benefits	28,990	0	0	28,990	29,954	0	0	29,954	965	3 %
Non Personal Services	62,864	0	0	62,864	62,864	0	0	62,864	0	0 %
Office of Chief Talent Officer Total	887,068	0	0	887,068	918,136	0	0	918,136	31,068	4 %
Teacher Effectiveness										
Teachers	531,144	2,018,558	0	2,549,703	545,144	2,076,488	0	2,621,631	71,929	3 %
Non-Instructional Staff	427,105	624,956	0	1,052,062	633,684	647,894	0	1,281,578	229,516	22 %
Salary Savings/Insurance Recoveries	-103,020	0	0	-103,020	-22,730	0	0	-22,730	80,290	-78 %
NFT/Other Salary and Benefits	0	1,148,439	0	1,148,439	0	1,179,812	0	1,179,812	31,374	3 %
Non Personal Services	30,000	1,640,382	0	1,670,382	30,000	1,565,382	0	1,595,382	-75,000	-4 %
Teacher Effectiveness Total	885,230	5,432,335	0	6,317,565	1,186,098	5,469,576	0	6,655,673	338,108	5 %
Organizational Development										
Non-Instructional Staff	0	400,859	0	400,859	0	417,285	0	417,285	16,427	4 %
Non Personal Services	0	664,972	0	664,972	0	664,972	0	664,972	0	0 %
Organizational Development Total	0	1,065,831	0	1,065,831	0	1,082,257	0	1,082,257	16,427	2 %
Strategic Placement										
Non-Instructional Staff	1,920,937	51,033	0	1,971,970	1,994,918	0	0	1,994,918	22,948	1 %
Salary Savings/Insurance Recoveries	-14,810	0	0	-14,810	-1,647	0	0	-1,647	13,163	-89 %
NFT/Other Salary and Benefits	69,211	0	0	69,211	71,514	0	0	71,514	2,304	3 %
Non Personal Services	149,529	0	0	149,529	149,529	0	0	149,529	0	0 %
Strategic Placement Total	2,124,867	51,033	0	2,175,899	2,214,314	0	0	2,214,314	38,414	2 %

District Summary – All Funds by Function and Fund Category

Chief Talent Officer

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%

Employee Relations										
Non-Instructional Staff	1,174,244	0	0	1,174,244	1,216,279	0	0	1,216,279	42,035	4 %
Salary Savings/Insurance Recoveries	-1,004	0	0	-1,004	-1,036	0	0	-1,036	-31	3 %
NFT/Other Salary and Benefits	163,179	0	0	163,179	168,610	0	0	168,610	5,431	3 %
Non Personal Services	93,333	0	0	93,333	93,333	0	0	93,333	0	0 %
Employee Relations Total	1,429,752	0	0	1,429,752	1,477,187	0	0	1,477,187	47,435	3 %

Employee Supports										
Other Instructional Staff/Student Support	148,841	0	0	148,841	152,252	0	0	152,252	3,412	2 %
Non-Instructional Staff	1,832,849	125,807	0	1,958,656	1,895,262	104,258	0	1,999,520	40,864	2 %
Salary Savings/Insurance Recoveries	-1,596	0	0	-1,596	-1,646	0	0	-1,646	-50	3 %
NFT/Other Salary and Benefits	39,363	0	0	39,363	40,673	0	0	40,673	1,310	3 %
Non Personal Services	168,212	0	0	168,212	168,212	0	0	168,212	0	0 %
Employee Supports Total	2,187,668	125,807	0	2,313,475	2,254,753	104,258	0	2,359,011	45,536	2 %

Chief Talent Officer Total	7,514,585	6,675,005	0	14,189,590	8,050,488	6,656,091	0	14,706,578	516,989	4 %
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District Summary – All Funds by Function and Fund Category

Chief Information Officer

1	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%
Office of Chief IT Officer										
Non-Instructional Staff	279,966	0	135,484	415,450	290,738	0	139,222	429,960	14,510	3 %
Salary Savings/Insurance Recoveries	-248	0	0	-248	-21,654	0	0	-21,654	-21,406	8616 %
Office of Chief IT Officer Total	279,718	0	135,484	415,201	269,084	0	139,222	408,306	-6,895	-2 %
Information Systems										
Non-Instructional Staff	3,243,240	0	157,234	3,400,473	3,360,901	0	163,371	3,524,272	123,799	4 %
Salary Savings/Insurance Recoveries	-53,337	0	0	-53,337	-2,909	0	0	-2,909	50,429	-95 %
NFT/Other Salary and Benefits	13,069	0	0	13,069	13,504	0	0	13,504	435	3 %
Non Personal Services	866,743	0	0	866,743	866,743	0	0	866,743	0	0 %
Information Systems Total	4,069,714	0	157,234	4,226,948	4,238,240	0	163,371	4,401,610	174,662	4 %
Technology Services										
Non-Instructional Staff	2,706,783	0	0	2,706,783	2,809,144	0	0	2,809,144	102,361	4 %
Salary Savings/Insurance Recoveries	-2,370	0	0	-2,370	-12,367	0	0	-12,367	-9,997	422 %
NFT/Other Salary and Benefits	6,260	0	0	6,260	6,468	0	0	6,468	208	3 %
Non Personal Services	5,062,155	0	0	5,062,155	5,062,155	0	0	5,062,155	0	0 %
Technology Services Total	7,772,828	0	0	7,772,828	7,865,400	0	0	7,865,400	92,572	1 %
Information Technology										
NFT/Other Salary and Benefits	0	13,339	0	13,339	0	22,795	0	22,795	9,455	71 %
Non Personal Services	0	52,145	0	52,145	0	56,482	0	56,482	4,337	8 %
Information Technology Total	0	65,484	0	65,484	0	79,277	0	79,277	13,792	21 %

District Summary – All Funds by Function and Fund Category

Chief Information Officer

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%
IT Help Desk & Tech Support										
Non-Instructional Staff	1,173,159	0	0	1,173,159	1,207,446	0	0	1,207,446	34,287	3 %
Salary Savings/Insurance Recoveries	-18,212	0	0	-18,212	-14,861	0	0	-14,861	3,351	-18 %
Non Personal Services	160,445	0	0	160,445	160,445	0	0	160,445	0	0 %
IT Help Desk & Tech Support Total	1,315,393	0	0	1,315,393	1,353,031	0	0	1,353,031	37,638	3 %
Office of Education Technology										
Non-Instructional Staff	657,610	0	0	657,610	681,634	0	0	681,634	24,024	4 %
Salary Savings/Insurance Recoveries	-10,948	0	0	-10,948	-594	0	0	-594	10,354	-95 %
Non Personal Services	8,354	0	0	8,354	8,354	0	0	8,354	0	0 %
Office of Education Technology Total	655,016	0	0	655,016	689,394	0	0	689,394	34,378	5 %
Strategic Analytics										
Non-Instructional Staff	717,246	993,385	0	1,710,631	744,159	1,168,850	0	1,913,009	202,378	12 %
Salary Savings/Insurance Recoveries	-130,311	0	0	-130,311	-635	0	0	-635	129,676	-100 %
NFT/Other Salary and Benefits	6,851	38,875	0	45,726	7,079	39,937	0	47,016	1,290	3 %
Non Personal Services	1,351	770,600	0	771,951	15,851	770,600	0	786,451	14,500	2 %
Strategic Analytics Total	595,137	1,802,860	0	2,397,996	766,454	1,979,387	0	2,745,840	347,844	15 %
Research & Evaluation										
Non-Instructional Staff	798,615	95,215	0	893,830	829,734	147,346	0	977,080	83,250	9 %
Salary Savings/Insurance Recoveries	-91,598	0	0	-91,598	-10,617	0	0	-10,617	80,980	-88 %
NFT/Other Salary and Benefits	0	515,740	0	515,740	0	441,301	0	441,301	-74,439	-14 %
Non Personal Services	-282,000	31,249	0	-250,751	-227,000	18,969	0	-208,031	42,720	-17 %
Research & Evaluation Total	425,018	642,205	0	1,067,222	592,117	607,616	0	1,199,733	132,511	12 %
Chief Information Officer Total	15,112,823	2,510,548	292,717	17,916,089	15,773,719	2,666,279	302,593	18,742,591	826,502	5 %

District Summary – All Funds by Function and Fund Category

Office of the Superintendent/CEO

1	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%

Office of the Superintendent - CEO										
Non-Instructional Staff	1,215,056	282,207	0	1,497,264	1,260,586	293,054	0	1,553,640	56,376	4 %
Salary Savings/Insurance Recoveries	-40,233	0	0	-40,233	-14,735	0	0	-14,735	25,498	-63 %
NFT/Other Salary and Benefits	91,863	288,123	0	379,986	94,920	295,994	0	390,914	10,929	3 %
Non Personal Services	326,491	1,648,789	0	1,975,280	280,691	2,417,209	0	2,697,900	722,620	37 %
Office of the Superintendent - CEO Total	1,593,178	2,219,119	0	3,812,297	1,621,463	3,006,257	0	4,627,720	815,423	21 %

Chief Safety Officer										
Non-Instructional Staff	373,295	0	0	373,295	386,402	0	0	386,402	13,107	4 %
Salary Savings/Insurance Recoveries	-323	0	0	-323	-10,353	0	0	-10,353	-10,030	3104 %
NFT/Other Salary and Benefits	49,354	0	0	49,354	50,996	0	0	50,996	1,643	3 %
Non Personal Services	68,056	0	0	68,056	68,056	0	0	68,056	0	0 %
Chief Safety Officer Total	490,381	0	0	490,381	495,101	0	0	495,101	4,720	1 %

Strategy Delivery Unit										
Non-Instructional Staff	558,652	0	0	558,652	580,881	0	0	580,881	22,229	4 %
Salary Savings/Insurance Recoveries	-480	0	0	-480	-25,302	0	0	-25,302	-24,822	5172 %
Strategy Delivery Unit Total	558,173	0	0	558,173	555,579	0	0	555,579	-2,594	-0 %

Strategic Partnerships Officer										
Non-Instructional Staff	522,135	0	0	522,135	541,694	0	0	541,694	19,559	4 %
Salary Savings/Insurance Recoveries	-562	0	0	-562	-18,734	0	0	-18,734	-18,173	3234 %
Non Personal Services	0	0	0	0	70,000	0	0	70,000	70,000	0 %
Strategic Partnerships Officer Total	521,573	0	0	521,573	592,960	0	0	592,960	71,387	14 %

District Summary – All Funds by Function and Fund Category

Office of the Superintendent/CEO

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%

General Counsel's Office

Non-Instructional Staff	2,869,759	147,139	0	3,016,898	2,981,267	152,763	0	3,134,031	117,133	4 %
Salary Savings/Insurance Recoveries	-47,867	0	0	-47,867	-2,602	0	0	-2,602	45,265	-95 %
NFT/Other Salary and Benefits	8,076	91,623	0	99,699	8,344	103,860	0	112,204	12,506	13 %
Non Personal Services	7,548,775	-147,139	0	7,401,636	4,735,733	-152,763	0	4,582,970	-2,818,666	-38 %
General Counsel's Office Total	10,378,743	91,623	0	10,470,366	7,722,743	103,860	0	7,826,603	-2,643,763	-25 %

Communications Office

Non-Instructional Staff	574,810	0	0	574,810	597,367	0	0	597,367	22,557	4 %
Salary Savings/Insurance Recoveries	-81,965	0	0	-81,965	-16,935	0	0	-16,935	65,029	-79 %
NFT/Other Salary and Benefits	176,855	0	0	176,855	182,741	0	0	182,741	5,886	3 %
Non Personal Services	221,134	18,000	0	239,134	112,134	18,000	0	130,134	-109,000	-46 %
Communications Office Total	890,834	18,000	0	908,834	875,306	18,000	0	893,306	-15,528	-2 %

Government Relations Office

Non-Instructional Staff	155,857	0	0	155,857	161,772	0	0	161,772	5,914	4 %
Government Relations Office Total	155,857	0	0	155,857	161,772	0	0	161,772	5,914	4 %

Office of the Superintendent/CEO Total	14,588,738	2,328,742	0	16,917,481	12,024,923	3,128,117	0	15,153,040	-1,764,441	-10 %
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District Summary – All Funds by Function and Fund Category

School Reform Commission

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%
Charter Schools Office										
Non-Instructional Staff	713,286	0	0	713,286	742,116	0	0	742,116	28,829	4 %
Salary Savings/Insurance Recoveries	-9,437	0	0	-9,437	-23,089	0	0	-23,089	-13,652	145 %
NFT/Other Salary and Benefits	74,711	0	0	74,711	77,198	0	0	77,198	2,487	3 %
Non Personal Services	460,726	130,000	0	590,726	460,726	130,000	0	590,726	0	0 %
Charter Schools Office Total	1,239,286	130,000	0	1,369,286	1,256,950	130,000	0	1,386,950	17,664	1 %
School Reform Commission										
Non-Instructional Staff	658,742	0	0	658,742	685,029	0	0	685,029	26,287	4 %
NFT/Other Salary and Benefits	44,398	0	0	44,398	45,875	0	0	45,875	1,478	3 %
Non Personal Services	45,031	0	0	45,031	285,031	0	0	285,031	240,000	533 %
School Reform Commission Total	748,171	0	0	748,171	1,015,936	0	0	1,015,936	267,765	36 %
Auditing Services										
Non-Instructional Staff	326,707	0	123,180	449,888	335,268	0	126,509	461,777	11,889	3 %
Non Personal Services	6,000	0	0	6,000	6,000	0	0	6,000	0	0 %
Auditing Services Total	332,707	0	123,180	455,888	341,268	0	126,509	467,777	11,889	3 %
Inspector General's Office										
Non-Instructional Staff	412,385	0	0	412,385	429,019	0	0	429,019	16,633	4 %
Non Personal Services	2,669	0	0	2,669	2,669	0	0	2,669	0	0 %
Inspector General's Office Total	415,054	0	0	415,054	431,688	0	0	431,688	16,633	4 %
School Reform Commission Total	2,735,219	130,000	123,180	2,988,399	3,045,841	130,000	126,509	3,302,350	313,951	11 %

District Summary – All Funds by Function and Fund Category

Chief of Schools Officer

1	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%
Learning Network Schools										
Non-Instructional Staff	1,684,237	0	0	1,684,237	1,746,109	0	0	1,746,109	61,872	4 %
Salary Savings/Insurance Recoveries	-26,081	0	0	-26,081	-1,606	0	0	-1,606	24,475	-94 %
Learning Network Schools Total	1,658,156	0	0	1,658,156	1,744,502	0	0	1,744,502	86,347	5 %
New School Models										
Non-Instructional Staff	154,812	0	0	154,812	160,692	0	0	160,692	5,880	4 %
Salary Savings/Insurance Recoveries	0	0	0	0	-23,962	0	0	-23,962	-23,962	0 %
New School Models Total	154,812	0	0	154,812	136,730	0	0	136,730	-18,082	-12 %
Alternative Education Admin										
Non-Instructional Staff	1,194,721	0	0	1,194,721	1,431,893	0	0	1,431,893	237,172	20 %
Salary Savings/Insurance Recoveries	-37,208	0	0	-37,208	-25,377	0	0	-25,377	11,832	-32 %
NFT/Other Salary and Benefits	31,966	0	0	31,966	33,030	0	0	33,030	1,064	3 %
Non Personal Services	52,225	0	0	52,225	52,225	0	0	52,225	0	0 %
Alternative Education Admin Total	1,241,703	0	0	1,241,703	1,491,771	0	0	1,491,771	250,068	20 %
Chief of Schools Office										
Non-Instructional Staff	404,399	0	0	404,399	420,040	0	0	420,040	15,641	4 %
Salary Savings/Insurance Recoveries	0	0	0	0	-33,497	0	0	-33,497	-33,497	0 %
Chief of Schools Office Total	404,399	0	0	404,399	386,543	0	0	386,543	-17,856	-4 %
Chief of Schools Officer Total	3,459,070	0	0	3,459,070	3,759,547	0	0	3,759,547	300,476	9 %

District Summary – All Funds by Function and Fund Category

Chief Family and External Relations Officer

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%
External Relations Office										
Non-Instructional Staff	188,718	0	0	188,718	195,726	0	0	195,726	7,008	4 %
Salary Savings/Insurance Recoveries	0	0	0	0	-29,796	0	0	-29,796	-29,796	0 %
External Relations Office Total	188,718	0	0	188,718	165,929	0	0	165,929	-22,788	-12 %
Customer Service										
Other Instructional Staff/Student Support	0	14,281	0	14,281	0	14,607	0	14,607	326	2 %
Non-Instructional Staff	518,402	340,042	0	858,444	538,564	350,403	0	888,967	30,523	4 %
Salary Savings/Insurance Recoveries	-10,106	0	0	-10,106	-9,673	0	0	-9,673	433	-4 %
NFT/Other Salary and Benefits	37,539	60,256	0	97,794	38,788	61,902	0	100,690	2,895	3 %
Non Personal Services	37,549	388,472	0	426,021	37,549	318,472	0	356,021	-70,000	-16 %
Customer Service Total	583,383	803,051	0	1,386,434	605,228	745,384	0	1,350,611	-35,823	-3 %
Multilingual Service & Supports										
Non-Instructional Staff	121,555	0	0	121,555	126,328	0	0	126,328	4,773	4 %
NFT/Other Salary and Benefits	46,360	0	0	46,360	47,903	0	0	47,903	1,543	3 %
Non Personal Services	115,475	0	0	115,475	115,475	0	0	115,475	0	0 %
Multilingual Service & Supports Total	283,390	0	0	283,390	289,706	0	0	289,706	6,316	2 %
Parent Coordination & Services										
Other Instructional Staff/Student Support	57,124	14,236	0	71,360	58,427	14,607	0	73,034	1,675	2 %
Non-Instructional Staff	1,525,689	0	0	1,525,689	1,574,095	0	0	1,574,095	48,406	3 %
Salary Savings/Insurance Recoveries	-19,783	0	0	-19,783	-8,967	0	0	-8,967	10,817	-55 %
Non Personal Services	169,346	10,765	0	180,111	169,346	0	0	169,346	-10,765	-6 %
Parent Coordination & Services Total	1,732,375	25,001	0	1,757,376	1,792,901	14,607	0	1,807,508	50,132	3 %
Chief Family and External Relations Off	2,787,866	828,052	0	3,615,918	2,853,764	759,990	0	3,613,754	-2,164	-0 %
Administrative Support Operations Tot	73,843,173	35,837,565	10,507,576	120,188,314	74,456,209	35,958,812	9,085,346	119,500,368	-687,946	-1 %

District Summary – All Funds by Function and Fund Category

Undistributed Budgetary Adjustments

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%
Undistributed Budgetary Adjustments - Other										
NFT/Other Salary and Benefits	-30,279,343	7,172	0	-30,272,171	-8,342,664	816	0	-8,341,848	21,930,323	-72 %
Non Personal Services	-24,956,830	4,842,481	0	-20,114,349	-61,656,755	4,382,850	0	-57,273,905	-37,159,556	185 %
Undistributed Budgetary Adjustments -	-55,236,173	4,849,653	0	-50,386,520	-69,999,419	4,383,666	0	-65,615,753	-15,229,233	30 %
Total	-55,236,173	4,849,653	0	-50,386,520	-69,999,419	4,383,666	0	-65,615,753	-15,229,233	30 %
Total	-55,236,173	4,849,653	0	-50,386,520	-69,999,419	4,383,666	0	-65,615,753	-15,229,233	30 %

District-Wide Gap Closing Measures

District-Wide Gap Closing Measures

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	Total	%
Budget Reductions - Instructional & Instructional Support										
Teachers	0	0	0	0	0	0	0	0	0	0%
Non Personal Services	-2,100,000	0	0	-2,100,000	-72,478,679	0	0	-72,478,679	-70,378,679	3351 %
Budget Reductions - Instructional & Ins	-2,100,000	0	0	-2,100,000	-72,478,679	0	0	-72,478,679	-70,378,679	3351 %
Budget Reductions - Pupil & Family Support										
Other Instructional Staff/Student Support	0	0	0	0	0	0	0	0	0	0%
Non Personal Services	0	0	0	0	-2,401,994	0	0	-2,401,994	-2,401,994	0 %
Budget Reductions - Pupil & Family Su	0	0	0	0	-2,401,994	0	0	-2,401,994	-2,401,994	0 %

District Summary – All Funds by Function and Fund Category

District-Wide Gap Closing Measures

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/ Print	Total	Operating	Categorical	Capital/Food/ Print	Total	Total	%

Budget Reductions - Operating Support

Non-Instructional Staff	0	0	0	0	0	0	0	0	0	0%
Non Personal Services	0	0	0	0	-15,295,419	0	0	-15,295,419	-15,295,419	0 %
Budget Reductions - Operating Support	0	0	0	0	-15,295,419	0	0	-15,295,419	-15,295,419	0 %

Budget Reductions - Administration

Non-Instructional Staff	0	0	0	0	0	0	0	0	0	0%
Non Personal Services	0	0	0	0	-6,000,000	0	0	-6,000,000	-6,000,000	0 %
Budget Reductions - Administration To	0	0	0	0	-6,000,000	0	0	-6,000,000	-6,000,000	0 %

Budget Reductions - Pension Reform

Non Personal Services	0	0	0	0	0	0	0	0	0	0 %
Budget Reductions - Pension Reform To	0	0	0	0	0	0	0	0	0	0 %

Budget Reductions - Other Gap Closing Measures

Non Personal Services	0	0	0	0	0	0	0	0	0	0 %
Budget Reductions - Other Gap Closing	0	0	0	0	0	0	0	0	0	0 %

District-Wide Gap Closing Measures To	-2,100,000	0	0	-2,100,000	-96,176,092	0	0	-96,176,092	-94,076,092	4480 %
District-Wide Gap Closing Measures To	-2,100,000	0	0	-2,100,000	-96,176,092	0	0	-96,176,092	-94,076,092	4480 %
District Total	2,546,507,500	349,889,507	218,322,130	3,114,719,138	2,494,535,320	363,711,821	250,607,196	3,108,854,336	-5,864,802	-0 %

All Full Time Personnel by Function and Fund Category

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

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	Total	%
Elementary - K-8 Education										
Teachers	3,257.6	776.2	0.0	4,033.8	3,216.6	776.9	0.0	3,993.5	-40.4	-1 %
Principals	177.0	0.0	0.0	177.0	177.0	0.0	0.0	177.0	0.0	0 %
Other Instructional Staff/Student Support	57.2	381.7	0.0	438.8	57.2	378.1	0.0	435.3	-3.5	-1 %
Non-Instructional Staff	793.7	0.0	0.0	793.7	793.7	0.3	0.0	794.0	0.3	0 %
Elementary - K-8 Education Subtotal:	4,285.5	1,157.9	0.0	5,443.4	4,244.5	1,155.3	0.0	5,399.8	-43.6	-1 %
Middle School Education										
Teachers	445.6	22.1	0.0	467.7	445.6	22.1	0.0	467.7	0.0	0 %
Principals	26.0	0.0	0.0	26.0	26.0	0.0	0.0	26.0	0.0	0 %
Other Instructional Staff/Student Support	2.0	28.3	0.0	30.4	2.0	26.5	0.0	28.5	-1.8	-6 %
Non-Instructional Staff	107.0	1.3	0.0	108.3	107.0	1.0	0.0	108.0	-0.3	-0 %
Middle School Education Subtotal:	580.6	51.7	0.0	632.3	580.6	49.6	0.0	630.2	-2.1	-0 %
Secondary Education										
Teachers	1,221.1	125.2	0.0	1,346.3	1,225.3	118.2	0.0	1,343.5	-2.8	-0 %
Principals	72.0	1.0	0.0	73.0	75.0	0.0	0.0	75.0	2.0	3 %
Other Instructional Staff/Student Support	10.0	38.0	0.0	48.0	10.0	34.0	0.0	44.0	-4.0	-8 %
Non-Instructional Staff	246.0	13.0	0.0	259.0	252.0	7.0	0.0	259.0	0.0	0 %
Secondary Education Subtotal:	1,549.1	177.2	0.0	1,726.3	1,562.3	159.2	0.0	1,721.5	-4.8	-0 %
Secondary Education - Career and Technical										
Teachers	238.3	6.0	0.0	244.3	238.3	6.0	0.0	244.3	0.0	0 %
Principals	8.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0	0.0	0 %
Other Instructional Staff/Student Support	3.1	6.0	0.0	9.1	3.1	6.0	0.0	9.1	0.0	0 %

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

District Operated Schools - Instructional

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Total	%
Non-Instructional Staff	33.0	19.0	0.0	52.0	33.0	19.0	0.0	52.0	0.0	0 %
Secondary Education - Career and Technical Subtotal:	282.4	31.0	0.0	313.4	282.4	31.0	0.0	313.4	0.0	0 %
Special Ed High Incidence										
Teachers	874.0	0.0	0.0	874.0	840.6	0.0	0.0	840.6	-33.4	-4 %
Other Instructional Staff/Student Support	97.9	1.0	0.0	98.9	97.9	1.0	0.0	98.9	0.0	0 %
Non-Instructional Staff	0.0	23.0	0.0	23.0	0.0	23.0	0.0	23.0	0.0	0 %
Special Ed High Incidence Subtotal:	971.9	24.0	0.0	995.9	938.5	24.0	0.0	962.5	-33.4	-3 %
Special Education -- Low Incidence										
Teachers	686.0	0.0	0.0	686.0	686.0	0.0	0.0	686.0	0.0	0 %
Principals	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0 %
Other Instructional Staff/Student Support	1,162.6	175.0	0.0	1,337.6	1,162.6	175.0	0.0	1,337.6	0.0	0 %
Non-Instructional Staff	24.0	3.0	0.0	27.0	24.0	3.0	0.0	27.0	0.0	0 %
Special Education -- Low Incidence Subtotal:	1,874.6	178.0	0.0	2,052.6	1,874.6	178.0	0.0	2,052.6	0.0	0 %
Promise Academies										
Teachers	19.0	0.0	0.0	19.0	23.0	0.0	0.0	23.0	4.0	21 %
Other Instructional Staff/Student Support	22.0	0.0	0.0	22.0	26.0	0.0	0.0	26.0	4.0	18 %
Non-Instructional Staff	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0 %
Promise Academies Subtotal:	44.0	0.0	0.0	44.0	52.0	0.0	0.0	52.0	8.0	18 %
Early Childhood Programs										
Teachers	1.0	171.0	0.0	172.0	1.0	150.0	0.0	151.0	-21.0	-12 %
Other Instructional Staff/Student Support	13.0	210.0	0.0	223.0	12.0	201.0	0.0	213.0	-10.0	-4 %
Non-Instructional Staff	22.0	81.0	0.0	103.0	22.0	74.0	0.0	96.0	-7.0	-7 %
Early Childhood Programs Subtotal:	36.0	462.0	0.0	498.0	35.0	425.0	0.0	460.0	-38.0	-8 %
English Language Learners - Instruction										
Teachers	293.4	0.0	0.0	293.4	293.4	0.0	0.0	293.4	0.0	0 %

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

District Operated Schools - Instructional

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Total	%
English Language Learners - Instruction Subtotal:	293.4	0.0	0.0	293.4	293.4	0.0	0.0	293.4	0.0	0 %
Desegregation										
Non-Instructional Staff	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0 %
Desegregation Subtotal:	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0 %
Itinerant Instrumental Music										
Teachers	66.0	0.0	0.0	66.0	66.0	0.0	0.0	66.0	0.0	0 %
Non-Instructional Staff	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0 %
Itinerant Instrumental Music Subtotal:	68.0	0.0	0.0	68.0	68.0	0.0	0.0	68.0	0.0	0 %
Alternative Education - Transition Programs										
Teachers	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0	0 %
Principals	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
Other Instructional Staff/Student Support	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0 %
Non-Instructional Staff	4.0	5.0	0.0	9.0	4.0	4.6	0.0	8.6	-0.4	-4 %
Alternative Education - Transition Programs Subtotal:	18.0	5.0	0.0	23.0	18.0	4.6	0.0	22.6	-0.4	-2 %
Alternative Education - Multiple Pathways										
Teachers	29.6	0.0	0.0	29.6	29.6	0.0	0.0	29.6	0.0	0 %
Principals	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0 %
Other Instructional Staff/Student Support	16.0	0.0	0.0	16.0	16.0	0.0	0.0	16.0	0.0	0 %
Non-Instructional Staff	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0	0.0	0 %
Alternative Education - Multiple Pathways Subtotal:	62.6	0.0	0.0	62.6	62.6	0.0	0.0	62.6	0.0	0 %
District Operated Schools - Instructional Total:	10,066.0	2,087.8	0.0	12,153.9	10,011.8	2,027.7	0.0	12,039.5	-114.3	-1 %

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

District Operated Schools - Instructional Support

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Total	%
Professional Development										
Teachers	0.0	65.6	0.0	65.6	14.0	59.6	0.0	73.6	8.0	12 %
Non-Instructional Staff	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0 %
Professional Development Subtotal:	0.0	66.6	0.0	66.6	14.0	60.6	0.0	74.6	8.0	12 %
Educational Technology										
Teachers	0.0	12.0	0.0	12.0	0.0	11.0	0.0	11.0	-1.0	-8 %
Educational Technology Subtotal:	0.0	12.0	0.0	12.0	0.0	11.0	0.0	11.0	-1.0	-8 %
Supplementary Principals and Assistant Principals										
Principals	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
Supplementary Principals and Assistant Principals Subtotal:	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
Hospital - Homebound Instruction										
Teachers	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0 %
Hospital - Homebound Instruction Subtotal:	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0 %
District Operated Schools - Instructional SupportTotal:	4.0	78.6	0.0	82.6	18.0	71.6	0.0	89.6	7.0	8 %

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

District Operated Schools - Pupil - Family Support

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Total	%
Counselors and Related Positions										
Other Instructional Staff/Student Support	205.0	5.3	0.0	210.4	210.0	3.8	0.0	213.9	3.5	2 %
Counselors and Related Positions Subtotal:	205.0	5.3	0.0	210.4	210.0	3.8	0.0	213.9	3.5	2 %
School Health - Nurses										
Other Instructional Staff/Student Support	191.7	0.0	0.0	191.7	191.7	0.0	0.0	191.7	0.0	0 %
School Health - Nurses Subtotal:	191.7	0.0	0.0	191.7	191.7	0.0	0.0	191.7	0.0	0 %
Parent & Community Support										
Other Instructional Staff/Student Support	0.0	11.8	0.0	11.8	0.0	11.8	0.0	11.8	0.0	0 %
Parent & Community Support Subtotal:	0.0	11.8	0.0	11.8	0.0	11.8	0.0	11.8	0.0	0 %
Psychologists										
Other Instructional Staff/Student Support	110.0	0.0	0.0	110.0	110.0	0.0	0.0	110.0	0.0	0 %
Psychologists Subtotal:	110.0	0.0	0.0	110.0	110.0	0.0	0.0	110.0	0.0	0 %
Librarians										
Teachers	0.0	4.0	0.0	4.0	0.0	1.0	0.0	1.0	-3.0	-75 %
Other Instructional Staff/Student Support	0.0	2.9	0.0	2.9	0.0	1.9	0.0	1.9	-1.0	-34 %
Librarians Subtotal:	0.0	6.9	0.0	6.9	0.0	2.9	0.0	2.9	-4.0	-58 %
English Language Learners -- Support Services										
Other Instructional Staff/Student Support	34.2	22.8	0.0	57.0	34.2	22.8	0.0	57.0	0.0	0 %
English Language Learners -- Support Services Subtotal:	34.2	22.8	0.0	57.0	34.2	22.8	0.0	57.0	0.0	0 %
District Operated Schools - Pupil - Family SupportTotal:	540.9	46.8	0.0	587.7	545.9	41.3	0.0	587.2	-0.5	-0 %

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

District Operated Schools - Operational Support

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Total	%
Facilities -- Custodians and Building Engineers										
Non-Instructional Staff	1,186.0	0.0	0.0	1,186.0	1,191.0	0.0	0.0	1,191.0	5.0	0 %
Facilities -- Custodians and Building Engineers Subtotal:	1,186.0	0.0	0.0	1,186.0	1,191.0	0.0	0.0	1,191.0	5.0	0 %
Facilities -- Maintenance and Repair Services										
Non-Instructional Staff	298.0	0.0	0.0	298.0	280.0	0.0	0.0	280.0	-18.0	-6 %
Facilities -- Maintenance and Repair Services Subtotal:	298.0	0.0	0.0	298.0	280.0	0.0	0.0	280.0	-18.0	-6 %
Transportation -- Regular Services										
Non-Instructional Staff	429.0	0.0	0.0	429.0	381.0	0.0	0.0	381.0	-48.0	-11 %
Transportation -- Regular Services Subtotal:	429.0	0.0	0.0	429.0	381.0	0.0	0.0	381.0	-48.0	-11 %
Transportation -- Bus Attendants - Special Ed										
Non-Instructional Staff	477.0	0.0	0.0	477.0	477.0	0.0	0.0	477.0	0.0	0 %
Transportation -- Bus Attendants - Special Ed Subtotal:	477.0	0.0	0.0	477.0	477.0	0.0	0.0	477.0	0.0	0 %
Transportation -- Maintenance										
Non-Instructional Staff	35.0	0.0	0.0	35.0	35.0	0.0	0.0	35.0	0.0	0 %
Transportation -- Maintenance Subtotal:	35.0	0.0	0.0	35.0	35.0	0.0	0.0	35.0	0.0	0 %
Food Service										
Non-Instructional Staff	212.0	17.0	609.7	838.7	212.0	17.0	609.7	838.7	-0.0	-0 %
Food Service Subtotal:	212.0	17.0	609.7	838.7	212.0	17.0	609.7	838.7	-0.0	-0 %
School Safety - School Police										
Non-Instructional Staff	403.0	0.0	0.0	403.0	403.0	0.0	0.0	403.0	0.0	0 %
School Safety - School Police Subtotal:	403.0	0.0	0.0	403.0	403.0	0.0	0.0	403.0	0.0	0 %
School Safety - Mobile Security										
Non-Instructional Staff	37.0	0.0	0.0	37.0	37.0	0.0	0.0	37.0	0.0	0 %
School Safety - Mobile Security Subtotal:	37.0	0.0	0.0	37.0	37.0	0.0	0.0	37.0	0.0	0 %

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

District Operated Schools - Operational Support

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Total	%
In School Suspension										
Other Instructional Staff/Student Support	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0 %
In School Suspension Subtotal:	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0 %
Insurance and Self Insurance Reserves										
Other Instructional Staff/Student Support	86.0	0.0	0.0	86.0	86.0	0.0	0.0	86.0	0.0	0 %
Insurance and Self Insurance Reserves Subtotal:	86.0	0.0	0.0	86.0	86.0	0.0	0.0	86.0	0.0	0 %
Postal Services										
Non-Instructional Staff	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	0 %
Postal Services Subtotal:	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	0 %
Capital Programs Support Services										
Non-Instructional Staff	0.0	0.0	45.0	45.0	0.0	0.0	45.0	45.0	0.0	0 %
Capital Programs Support Services Subtotal:	0.0	0.0	45.0	45.0	0.0	0.0	45.0	45.0	0.0	0 %
District Operated Schools - Operational SupportTotal:	3,177.0	17.0	654.7	3,848.8	3,116.0	17.0	654.7	3,787.8	-61.0	-2 %

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

Non-District Operated Schools

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Total	%
All Other Philadelphia Charters										
Other Instructional Staff/Student Support	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	0 %
All Other Philadelphia Charters Subtotal:	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	0 %
Services to Non-Public Schools -- Regular										
Teachers	0.0	86.0	0.0	86.0	0.0	75.0	0.0	75.0	-11.0	-13 %
Services to Non-Public Schools -- Regular Subtotal:	0.0	86.0	0.0	86.0	0.0	75.0	0.0	75.0	-11.0	-13 %
Non-District Operated SchoolsTotal:	0.0	88.0	0.0	88.0	0.0	77.0	0.0	77.0	-11.0	-13 %
School Budgets including Non-District Operated School	13,788.0	2,318.3	654.7	16,761.0	13,691.8	2,234.7	654.7	16,581.2	-179.8	-1 %

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

Administrative Support Operations

Chief Academic Support Officer

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Total	%
Chief Academic Support Office										
Non-Instructional Staff	6.0	0.0	0.0	6.0	7.0	0.0	0.0	7.0	1.0	17 %
Chief Academic Support Office Subtotal:	6.0	0.0	0.0	6.0	7.0	0.0	0.0	7.0	1.0	17 %
Multilingual Curriculum & Programs Office										
Teachers	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0 %
Non-Instructional Staff	5.0	10.0	0.0	15.0	5.0	10.0	0.0	15.0	0.0	0 %
Multilingual Curriculum & Programs Office Subtotal:	5.0	11.0	0.0	16.0	5.0	11.0	0.0	16.0	0.0	0 %
Curriculum & Assessment Office										
Teachers	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0 %
Other Instructional Staff/Student Support	0.4	0.6	0.0	1.0	0.4	0.6	0.0	1.0	0.0	0 %
Non-Instructional Staff	4.5	34.0	0.0	38.5	4.5	27.0	0.0	31.5	-7.0	-18 %
Curriculum & Assessment Office Subtotal:	4.9	35.6	0.0	40.5	4.9	28.6	0.0	33.5	-7.0	-17 %
Career & Technical Education Office										
Non-Instructional Staff	1.0	5.0	0.0	6.0	1.0	5.0	0.0	6.0	0.0	0 %
Career & Technical Education Office Subtotal:	1.0	5.0	0.0	6.0	1.0	5.0	0.0	6.0	0.0	0 %
Instructional Enrichment & Support Office										
Non-Instructional Staff	7.0	2.5	0.0	9.5	8.0	2.5	0.0	10.5	1.0	11 %
Instructional Enrichment & Support Office Subtotal:	7.0	2.5	0.0	9.5	8.0	2.5	0.0	10.5	1.0	11 %
Specialized Services Office										
Other Instructional Staff/Student Support	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
Non-Instructional Staff	1.0	19.0	0.0	20.0	1.0	18.3	0.0	19.3	-0.7	-3 %
Specialized Services Office Subtotal:	2.0	19.0	0.0	21.0	2.0	18.3	0.0	20.3	-0.7	-3 %

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

Chief Academic Support Officer

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Total	%
Early Childhood Education Office										
Other Instructional Staff/Student Support	0.0	3.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0	0 %
Non-Instructional Staff	8.0	14.0	0.0	22.0	8.6	14.0	0.0	22.6	0.6	3 %
Early Childhood Education Office Subtotal:	8.0	17.0	0.0	25.0	8.6	17.0	0.0	25.6	0.6	2 %
Chief Academic Support Officer Total:	33.9	90.1	0.0	124.0	36.5	82.4	0.0	118.9	-5.1	-4 %

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

Chief Student Support Services

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Total	%
Chief Student Support Services Office										
Other Instructional Staff/Student Support	0.0	1.4	0.0	1.4	0.0	1.4	0.0	1.4	0.0	0 %
Non-Instructional Staff	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	0 %
Chief Student Support Services Office Subtotal:	0.0	3.4	0.0	3.4	0.0	3.4	0.0	3.4	0.0	0 %
Student Placement & Enrollment										
Other Instructional Staff/Student Support	0.0	0.6	0.0	0.6	0.0	0.6	0.0	0.6	0.0	0 %
Non-Instructional Staff	7.0	1.0	0.0	8.0	7.0	1.0	0.0	8.0	0.0	0 %
Student Placement & Enrollment Subtotal:	7.0	1.6	0.0	8.6	7.0	1.6	0.0	8.6	0.0	0 %
Prevention & Intervention										
Other Instructional Staff/Student Support	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
Non-Instructional Staff	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	0 %
Prevention & Intervention Subtotal:	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0 %
Student Records										
Non-Instructional Staff	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0	0.0	0 %
Student Records Subtotal:	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0	0.0	0 %
Chief Student Support Services Total:	27.0	5.0	0.0	32.0	27.0	5.0	0.0	32.0	0.0	0 %

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

Chief Financial Officer

1	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Total	%
CFO Office										
Non-Instructional Staff	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
CFO Office Subtotal:	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
Management and Budget Office										
Non-Instructional Staff	9.0	2.0	0.0	11.0	9.0	2.0	0.0	11.0	0.0	0 %
Management and Budget Office Subtotal:	9.0	2.0	0.0	11.0	9.0	2.0	0.0	11.0	0.0	0 %
Accounting & Audit Coordination										
Non-Instructional Staff	10.0	10.0	1.0	21.0	10.0	10.0	1.0	21.0	0.0	0 %
Accounting & Audit Coordination Subtotal:	10.0	10.0	1.0	21.0	10.0	10.0	1.0	21.0	0.0	0 %
Financial Services										
Non-Instructional Staff	22.8	3.3	0.0	26.0	22.8	3.3	0.0	26.0	0.0	0 %
Financial Services Subtotal:	22.8	3.3	0.0	26.0	22.8	3.3	0.0	26.0	0.0	0 %
Grants Development and Compliance Office										
Teachers	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0 %
Non-Instructional Staff	2.7	56.4	0.0	59.1	2.7	56.3	0.0	59.0	-0.1	-0 %
Grants Development and Compliance Office Subtotal:	2.7	57.4	0.0	60.1	2.7	57.3	0.0	60.0	-0.1	-0 %
Chief Financial Officer Total:	45.5	72.6	1.0	119.1	45.5	72.6	1.0	119.0	-0.1	-0 %

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

Chief Operations Officer

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Total	%
Procurement Office										
Non-Instructional Staff	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0	0.0	0 %
Procurement Office Subtotal:	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0	0.0	0 %
Facilities & Operations										
Non-Instructional Staff	43.0	0.0	4.0	47.0	43.0	0.0	4.0	47.0	0.0	0 %
Facilities & Operations Subtotal:	43.0	0.0	4.0	47.0	43.0	0.0	4.0	47.0	0.0	0 %
Food Service - Administration										
Non-Instructional Staff	0.0	0.0	23.0	23.0	0.0	0.0	23.0	23.0	0.0	0 %
Food Service - Administration Subtotal:	0.0	0.0	23.0	23.0	0.0	0.0	23.0	23.0	0.0	0 %
Transportation -- Administration										
Non-Instructional Staff	20.0	0.0	0.0	20.0	20.0	0.0	0.0	20.0	0.0	0 %
Transportation -- Administration Subtotal:	20.0	0.0	0.0	20.0	20.0	0.0	0.0	20.0	0.0	0 %
Warehouse - Distribution										
Non-Instructional Staff	12.0	0.0	9.0	21.0	12.0	0.0	0.0	12.0	-9.0	-43 %
Warehouse - Distribution Subtotal:	12.0	0.0	9.0	21.0	12.0	0.0	0.0	12.0	-9.0	-43 %
Capital Programs Office										
Non-Instructional Staff	0.0	0.0	19.0	19.0	0.0	0.0	19.0	19.0	0.0	0 %
Capital Programs Office Subtotal:	0.0	0.0	19.0	19.0	0.0	0.0	19.0	19.0	0.0	0 %
Chief Operations Officer Total:	84.0	0.0	55.0	139.0	84.0	0.0	46.0	130.0	-9.0	-6 %

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

Chief Talent Officer

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Total	%
Office of Chief Talent Officer										
Non-Instructional Staff	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0 %
Office of Chief Talent Officer Subtotal:	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0 %
Teacher Effectiveness										
Teachers	5.0	7.0	0.0	12.0	5.0	7.0	0.0	12.0	0.0	0 %
Non-Instructional Staff	3.0	5.0	0.0	8.0	4.0	5.0	0.0	9.0	1.0	13 %
Teacher Effectiveness Subtotal:	8.0	12.0	0.0	20.0	9.0	12.0	0.0	21.0	1.0	5 %
Organizational Development										
Non-Instructional Staff	0.0	4.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0	0 %
Organizational Development Subtotal:	0.0	4.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0	0 %
Strategic Placement										
Non-Instructional Staff	20.0	1.0	0.0	21.0	20.0	0.0	0.0	20.0	-1.0	-5 %
Strategic Placement Subtotal:	20.0	1.0	0.0	21.0	20.0	0.0	0.0	20.0	-1.0	-5 %
Employee Relations										
Non-Instructional Staff	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	0 %
Employee Relations Subtotal:	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	0 %
Employee Supports										
Other Instructional Staff/Student Support	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0 %
Non-Instructional Staff	20.0	1.3	0.0	21.3	20.0	1.0	0.0	21.0	-0.3	-1 %
Employee Supports Subtotal:	22.0	1.3	0.0	23.3	22.0	1.0	0.0	23.0	-0.3	-1 %
Chief Talent Officer Total:	65.0	18.3	0.0	83.3	66.0	17.0	0.0	83.0	-0.3	-0 %

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

Chief Information Officer

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Total	%
Office of Chief IT Officer										
Non-Instructional Staff	2.0	0.0	1.0	3.0	2.0	0.0	1.0	3.0	0.0	0 %
Office of Chief IT Officer Subtotal:	2.0	0.0	1.0	3.0	2.0	0.0	1.0	3.0	0.0	0 %
Information Systems										
Non-Instructional Staff	25.0	0.0	1.0	26.0	25.0	0.0	1.0	26.0	0.0	0 %
Information Systems Subtotal:	25.0	0.0	1.0	26.0	25.0	0.0	1.0	26.0	0.0	0 %
Technology Services										
Non-Instructional Staff	21.0	0.0	0.0	21.0	21.0	0.0	0.0	21.0	0.0	0 %
Technology Services Subtotal:	21.0	0.0	0.0	21.0	21.0	0.0	0.0	21.0	0.0	0 %
IT Help Desk & Tech Support										
Non-Instructional Staff	12.0	0.0	0.0	12.0	12.0	0.0	0.0	12.0	0.0	0 %
IT Help Desk & Tech Support Subtotal:	12.0	0.0	0.0	12.0	12.0	0.0	0.0	12.0	0.0	0 %
Office of Education Technology										
Non-Instructional Staff	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0 %
Office of Education Technology Subtotal:	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0 %
Strategic Analytics										
Non-Instructional Staff	6.0	8.0	0.0	14.0	6.0	8.0	0.0	14.0	0.0	0 %
Strategic Analytics Subtotal:	6.0	8.0	0.0	14.0	6.0	8.0	0.0	14.0	0.0	0 %
Research & Evaluation										
Non-Instructional Staff	6.0	1.4	0.0	7.4	6.0	1.4	0.0	7.4	0.0	0 %
Research & Evaluation Subtotal:	6.0	1.4	0.0	7.4	6.0	1.4	0.0	7.4	0.0	0 %
Chief Information Officer Total:	77.0	9.4	2.0	88.4	77.0	9.4	2.0	88.4	0.0	0 %

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

Office of the Superintendent/CEO

1	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Total	%
Office of the Superintendent - CEO										
Non-Instructional Staff	7.0	2.0	0.0	9.0	7.0	2.0	0.0	9.0	0.0	0 %
Office of the Superintendent - CEO Subtotal:	7.0	2.0	0.0	9.0	7.0	2.0	0.0	9.0	0.0	0 %
Chief Safety Officer										
Non-Instructional Staff	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0 %
Chief Safety Officer Subtotal:	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0 %
Strategy Delivery Unit										
Non-Instructional Staff	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0 %
Strategy Delivery Unit Subtotal:	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0 %
Strategic Partnerships Officer										
Non-Instructional Staff	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0 %
Strategic Partnerships Officer Subtotal:	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0 %
General Counsel's Office										
Non-Instructional Staff	22.0	1.0	0.0	23.0	22.0	1.0	0.0	23.0	0.0	0 %
General Counsel's Office Subtotal:	22.0	1.0	0.0	23.0	22.0	1.0	0.0	23.0	0.0	0 %
Communications Office										
Non-Instructional Staff	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0 %
Communications Office Subtotal:	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0 %
Government Relations Office										
Non-Instructional Staff	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
Government Relations Office Subtotal:	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
Office of the Superintendent/CEOTotal:	46.0	3.0	0.0	49.0	46.0	3.0	0.0	49.0	0.0	0 %

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

School Reform Commission

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Total	%
Charter Schools Office										
Non-Instructional Staff	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0	0 %
Charter Schools Office Subtotal:	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0	0 %
School Reform Commission										
Non-Instructional Staff	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0 %
School Reform Commission Subtotal:	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0 %
Auditing Services										
Non-Instructional Staff	3.0	0.0	1.0	4.0	3.0	0.0	1.0	4.0	0.0	0 %
Auditing Services Subtotal:	3.0	0.0	1.0	4.0	3.0	0.0	1.0	4.0	0.0	0 %
Inspector General's Office										
Non-Instructional Staff	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0 %
Inspector General's Office Subtotal:	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0 %
School Reform CommissionTotal:	20.0	0.0	1.0	21.0	20.0	0.0	1.0	21.0	0.0	0 %

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

Chief of Schools Officer

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Total	%
Learning Network Schools										
Non-Instructional Staff	8.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0	0.0	0 %
Learning Network Schools Subtotal:	8.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0	0.0	0 %
New School Models										
Non-Instructional Staff	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
New School Models Subtotal:	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
Alternative Education Admin										
Non-Instructional Staff	12.0	0.0	0.0	12.0	13.0	0.0	0.0	13.0	1.0	8 %
Alternative Education Admin Subtotal:	12.0	0.0	0.0	12.0	13.0	0.0	0.0	13.0	1.0	8 %
Chief of Schools Office										
Non-Instructional Staff	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0 %
Chief of Schools Office Subtotal:	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0 %
Chief of Schools Officer Total:	24.0	0.0	0.0	24.0	25.0	0.0	0.0	25.0	1.0	4 %

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

Chief Family and External Relations Officer

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	Total	%
External Relations Office										
Non-Instructional Staff	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
External Relations Office Subtotal:	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
Customer Service										
Other Instructional Staff/Student Support	0.0	0.2	0.0	0.2	0.0	0.2	0.0	0.2	0.0	0 %
Non-Instructional Staff	4.0	4.2	0.0	8.2	4.0	4.2	0.0	8.2	0.0	0 %
Customer Service Subtotal:	4.0	4.4	0.0	8.4	4.0	4.4	0.0	8.4	0.0	0 %
Multilingual Service & Supports										
Non-Instructional Staff	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
Multilingual Service & Supports Subtotal:	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
Parent Coordination & Services										
Other Instructional Staff/Student Support	0.8	0.2	0.0	1.0	0.8	0.2	0.0	1.0	0.0	0 %
Non-Instructional Staff	18.8	0.0	0.0	18.8	18.8	0.0	0.0	18.8	0.0	0 %
Parent Coordination & Services Subtotal:	19.6	0.2	0.0	19.8	19.6	0.2	0.0	19.8	0.0	0 %
Chief Family and External Relations OfficerTotal:	25.6	4.6	0.0	30.2	25.6	4.6	0.0	30.2	0.0	0 %
Administrative Support OperationsTotal:										
	448.0	203.0	59.0	710.0	452.6	193.9	50.0	696.5	-13.5	-2 %

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

District-Wide Gap Closing Measures

District-Wide Gap Closing Measures

	FY14 Estimated Budget				FY15 Request Budget				Difference FY15 to FY14	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Total	%
Budget Reductions - Instructional & Instructional Support										
Teachers	0.0	0.0	0.0	0.0	-810.0	0.0	0.0	-810.0	-810.0	0%
Budget Reductions - Instructional & Instructional Support Subtotal:	0.0	0.0	0.0	0.0	-810.0	0.0	0.0	-810.0	-810.0	0%
Budget Reductions - Pupil & Family Support										
Other Instructional Staff/Student Support	0.0	0.0	0.0	0.0	-33.6	0.0	0.0	-33.6	-33.6	0%
Budget Reductions - Pupil & Family Support Subtotal:	0.0	0.0	0.0	0.0	-33.6	0.0	0.0	-33.6	-33.6	0%
Budget Reductions - Operating Support										
Non-Instructional Staff	0.0	0.0	0.0	0.0	-144.9	0.0	0.0	-144.9	-144.9	0%
Budget Reductions - Operating Support Subtotal:	0.0	0.0	0.0	0.0	-144.9	0.0	0.0	-144.9	-144.9	0%
Budget Reductions - Administration										
Non-Instructional Staff	0.0	0.0	0.0	0.0	-70.6	0.0	0.0	-70.6	-70.6	0%
Budget Reductions - Administration Subtotal:	0.0	0.0	0.0	0.0	-70.6	0.0	0.0	-70.6	-70.6	0%
District-Wide Gap Closing Measures Total:	0.0	0.0	0.0	0.0	-1,059.1	0.0	0.0	-1,059.1	-1059.1	0%
District-Wide Gap Closing Measures Total:	0.0	0.0	0.0	0.0	-1,059.1	0.0	0.0	-1,059.1	-1059.1	0%
District Total:	14,235.9	2,521.3	713.7	17,471.0	13,085.2	2,428.6	704.7	16,218.6	-1252.4	-7 %

Request Budget for All Funds by Function and Major Object

District Summary – FY15 Request Budget for All Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Alternative Education - Multiple Pathw.	3,267,295	2,154,741	17,372,083	191,200	0	278,348	0	51,676	0	0	23,315,343
Alternative Education - Transition Prog	1,259,150	792,623	3,915,450	0	0	121,107	0	42,795	0	0	6,131,125
Desegregation	6,854	2,814	0	0	0	30,000	0	0	0	0	39,668
Early Childhood Programs	22,302,627	15,482,605	40,835,759	66,258	165,740	210,694	26,500	5,000	0	2,541,628	81,636,810
Elementary - K-8 Education	312,762,728	199,956,626	754,710	0	2,646	4,738,974	4,511,102	2,476,544	161,100	20,652,357	546,016,787
English Language Learners - Instructic	21,188,202	13,431,682	0	0	0	29,870	0	1,587	0	0	34,651,341
Extended Day	207	69	0	0	800	2,977	663	4,440	0	0	9,156
Itinerant Instrumental Music	4,304,190	2,885,347	0	0	0	0	0	0	0	0	7,189,537
Middle School Education	38,108,110	24,261,705	2,019,050	3,500	0	544,688	331,069	153,658	0	0	65,421,780
Per Diem Substitute Service	13,416,307	5,177,085	0	0	0	0	0	0	0	0	18,593,392
Promise Academies	4,516,942	2,625,849	0	0	0	1,557,621	0	0	0	0	8,700,412
Secondary Education	110,568,781	69,867,489	4,432,070	19,800	95,606	1,570,908	759,893	388,355	300	2,643,191	190,346,393
Secondary Education - Career and Te	21,016,139	13,385,541	934,928	533,680	525,814	1,241,584	239,205	594,858	0	0	38,471,749
Special Ed High Incidence	59,670,694	40,294,299	9,786,731	800,000	17,000	2,259,135	0	51,840	0	-5,600,000	107,279,699
Special Education -- Low Incidence	81,247,527	68,285,249	7,479,658	0	3,451	1,030,087	0	12,876	0	0	158,058,847
Summer Programs	493,438	185,475	112,800	5,000	1,000	67,500	0	0	0	0	865,213
District Operated Schools - Instructional Subtotal:	694,129,191	458,789,197	87,643,239	1,619,438	812,057	13,683,493	5,868,432	3,783,629	161,400	20,237,176	1,286,727,252

District Summary – FY15 Request Budget for All Funds by Function and Major Object

District Operated Schools - Instructional Support

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Central Book Allotment	0	0	0	0	0	0	207,140	0	0	0	207,140
Educational Technology	1,228,343	671,999	3,307,837	0	4,860	3,324	0	0	0	207,118	5,423,481
Hospital - Homebound Instruction	382,158	201,235	56,175	0	261	0	0	0	0	0	639,829
Multiple Pathways to Graduation Office	0	0	0	0	0	0	0	0	0	0	0
Other Instructional Support	0	0	677,075	71	9,357	5,251	635	4,775	0	0	697,164
Partnership Schools - EMOs -- Additio	31,806	10,535	60,574	0	0	0	0	0	0	35,436	138,351
Professional Development	8,109,369	4,415,965	1,794,546	0	196,872	382,973	342,266	20,000	0	168,011	15,430,002
Supplementary Principals and Assistai	132,825	72,245	0	0	0	0	0	0	0	0	205,069
District Operated Schools - Instructional Support Subtotal:	9,884,501	5,371,978	5,896,207	71	211,350	391,548	550,041	24,775	0	410,565	22,741,037

District Operated Schools - Pupil - Family Support

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Athletics - Sports - Health - Safety and	4,279,458	1,651,357	869,851	0	0	714,650	0	0	0	0	7,515,316
Counselors and Related Positions	15,121,491	9,671,775	780,136	0	0	9,953	0	0	0	0	25,583,355
English Language Learners -- Support	2,061,651	1,832,641	0	0	0	0	0	0	0	0	3,894,292
Extra Curricular Activities - Clubs	199,569	77,010	0	0	0	0	0	0	0	0	276,579
Librarians	159,321	114,010	0	0	0	10,000	0	0	0	0	283,331
Parent & Community Support	571,144	469,824	358,115	0	184,243	57,225	376,356	0	0	0	2,016,907
Psychologists	9,364,239	5,575,607	15,000	0	0	10,200	0	0	0	0	14,965,046
School Health - Nurses	14,502,607	8,948,146	325,000	13,800	66,646	116,939	2,300	44,000	0	0	24,019,439
District Operated Schools - Pupil - Family Support Subtotal:	46,259,480	28,340,370	2,348,102	13,800	250,889	918,967	378,656	44,000	0	0	78,554,264

District Summary – FY15 Request Budget for All Funds by Function and Major Object

District Operated Schools - Operational Support

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Capital Programs Support Services	4,377,374	2,543,692	4,549,251	813,683	548,184	327,267	7,497	7,408,370	0	140,508,927	161,084,245
Debt Service	0	0	3,259,400	0	49,100	0	0	0	155,515,229	121,604,250	280,427,979
Facilities -- Custodians and Building E	43,154,945	37,561,911	7,931,553	525,426	0	2,633,617	0	51,241	0	-3,229,000	88,629,693
Facilities -- Maintenance and Repair S	13,524,102	10,202,780	1,186,834	4,112,245	3,216	2,903,072	149	439,630	10,000	0	32,382,027
Food Service	16,941,901	16,841,250	1,282,999	229,484	179,776	41,166,514	0	100,200	7,402,755	-925,040	83,219,840
In School Suspension	111,592	116,045	0	0	0	0	0	0	0	0	227,637
Insurance and Self Insurance Reserve	845,251	718,170	0	0	2,215,362	0	376,000	0	0	0	4,154,783
Losses and Judgments	0	0	0	0	0	0	0	0	12,070,812	0	12,070,812
Postal Services	451,417	351,519	46,081	0	102,043	2,148,052	0	15,000	0	0	3,114,112
School Safety - Mobile Security	2,263,845	1,575,097	0	2,700	3,036	4,678	0	0	0	0	3,849,356
School Safety - School Police	16,526,784	13,130,440	27,916	115,374	14,800	215,239	1,497	127,897	0	0	30,159,947
Space Rental	0	0	9,200	3,176,275	0	389,000	0	0	0	0	3,574,475
Temporary Borrowing	0	0	454,800	0	15,000	0	0	0	2,906,900	0	3,376,700
Transportation -- Bus Attendants - Spe	7,688,816	11,224,469	0	8,190,976	0	0	0	0	0	-15,529,000	11,575,261
Transportation -- Maintenance	1,934,417	1,371,220	0	1,012,300	2,250	1,344,800	0	36,350	0	0	5,701,337
Transportation -- Regular Services	14,037,212	12,910,377	0	297,800	43,745,637	2,227,934	0	0	0	-46,837,000	26,381,960
Transportation -- Special Education S	0	0	0	0	0	0	0	0	0	62,366,000	62,366,000
Utilities	0	0	368,020	7,174,272	4,700,620	43,642,747	0	307,500	0	0	56,193,159
District Operated Schools - Operational Support Subtotal:	121,857,657	108,546,969	19,116,054	25,650,535	51,579,024	97,002,920	385,143	8,486,188	177,905,696	257,959,137	868,489,323

District Summary – FY15 Request Budget for All Funds by Function and Major Object

Non-District Operated Schools

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
All Other Philadelphia Charters	76,545	65,889	0	0	473,704,557	0	0	0	10,216,474	0	484,063,466
Charter Schools - Transportation	0	0	0	0	36,608,182	0	0	0	0	0	36,608,182
Education of Students in Institutional F	0	0	8,531,318	0	62,164,221	0	0	0	0	0	70,695,539
Non-Philadelphia Charters - Cyber Ch	0	0	0	0	84,099,205	0	0	0	0	0	84,099,205
Renaissance Charters	0	0	0	0	172,246,968	0	0	0	0	0	172,246,968
Services to Non-Public Schools -- Reg	6,598,941	3,862,247	13,813,594	80,000	60,410	398,587	0	0	0	650,500	25,464,279
Services to Non-Public Schools -- Trar	0	0	0	0	21,456,300	0	0	0	0	0	21,456,300
Non-District Operated Schools Subtotal:	6,675,486	3,928,136	22,344,912	80,000	850,339,843	398,587	0	0	10,216,474	650,500	894,633,938
School Budgets including Non-District Operated Schools Subtotal:	878,806,315	604,976,650	137,348,514	27,363,844	903,193,163	112,395,515	7,182,272	12,338,592	188,283,570	279,257,378	3,151,145,813

Administrative Support Operations

Chief Academic Support Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Career & Technical Education Office	532,638	310,253	373,401	102,006	5,000	8,823	0	20,750	0	0	1,352,871
Chief Academic Support Office	733,460	404,695	0	6,000	3,041	79,549	6,980	12,080	0	0	1,245,805
Curriculum & Assessment Office	2,276,401	1,428,314	1,467,535	11,205	397,350	206,607	0	10,000	0	148,118	5,945,530
Early Childhood Education Office	1,813,636	1,168,927	174,574	8,500	156,414	48,145	2,500	2,500	0	0	3,375,196
Instructional Enrichment & Support Off	884,715	527,836	273,243	0	14,775	68,275	0	0	3,000	0	1,771,844
Multilingual Curriculum & Programs Of	1,672,822	918,417	228,900	5,000	42,750	160,737	0	0	0	0	3,028,626
Specialized Services Office	1,373,784	912,794	1,285,000	2,152	64,910	266,985	0	0	0	0	3,905,625

District Summary – FY15 Request Budget for All Funds by Function and Major Object

Chief Academic Support Officer Subtotal:	9,287,456	5,671,237	3,802,653	134,863	684,240	839,121	9,480	45,330	3,000	148,118	20,625,498
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Chief Student Support Services

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Chief Student Support Services Office	179,675	130,185	59,512	0	19,092	34,155	0	0	0	0	422,619
Prevention & Intervention	979,971	567,608	0	0	0	7,003	0	4,397	0	0	1,558,980
Student Placement & Enrollment	592,232	385,809	0	0	2,890	3,182	0	1,380	0	0	985,493
Student Records	517,352	370,840	0	185,100	2,868	2,778	0	4,800	0	0	1,083,738
Chief Student Support Services Subtotal:	2,269,230	1,454,442	59,512	185,100	24,850	47,118	0	10,577	0	0	4,050,829

Chief Financial Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Accounting & Audit Coordination	1,802,666	1,106,882	91,626	557	13,648	10,669	0	0	0	-723,075	2,302,973
CFO Office	193,687	91,688	22,125	0	0	3,299	0	0	0	0	310,799
Financial Services	1,824,764	1,159,944	347,943	1,778	49,582	39,718	0	5,000	0	0	3,428,730
Grants Development and Compliance	6,391,781	3,883,513	1,111,396	138,504	256,304	1,010,542	5,211	46,744	0	-6,185,067	6,658,929
Management and Budget Office	945,885	598,840	457,000	681	12,224	3,667	2,215	0	0	72,358	2,092,870
Chief Financial Officer Subtotal:	11,158,783	6,840,868	2,030,090	141,520	331,758	1,067,895	7,426	51,744	0	-6,835,784	14,794,300

District Summary – FY15 Request Budget for All Funds by Function and Major Object

Chief Operations Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Capital Programs Office	1,537,177	935,829	1,030,250	22,050	209,423	57,424	8,489	198,356	0	0	3,998,998
Facilities & Operations	4,109,998	2,511,682	462,022	5,000	5,334	34,820	536	5,000	0	0	7,134,392
Food Service - Administration	1,760,037	1,114,502	712,444	161,800	4,500	26,400	0	31,100	0	0	3,810,783
Procurement Office	572,195	382,429	288,221	300	15,781	9,908	468	4,203	0	0	1,273,505
Transportation -- Administration	1,469,860	939,674	914,200	4,410	50,000	22,254	5,920	6,081	0	0	3,412,398
Warehouse - Distribution	528,490	416,314	0	80,000	0	95,700	0	1,300	0	0	1,121,805
Chief Operations Officer Subtotal:	9,977,757	6,300,430	3,407,137	273,560	285,038	246,506	15,413	246,040	0	0	20,751,881

Chief Talent Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Employee Relations	870,060	513,794	80,748	0	0	10,879	0	1,706	0	0	1,477,187
Employee Supports	1,281,685	909,114	154,042	891	0	11,319	0	1,960	0	0	2,359,011
Office of Chief Talent Officer	555,989	299,283	46,536	857	0	1,002	3,921	10,548	0	0	918,136
Organizational Development	249,277	168,008	664,972	0	0	0	0	0	0	0	1,082,257
Strategic Placement	1,242,015	822,769	101,000	0	2,431	43,368	97	2,633	0	0	2,214,314
Teacher Effectiveness	3,350,413	1,709,878	1,064,218	5,671	60,000	465,493	0	0	0	0	6,655,673
Chief Talent Officer Subtotal:	7,549,440	4,422,847	2,111,516	7,419	62,431	532,061	4,018	16,847	0	0	14,706,578

District Summary – FY15 Request Budget for All Funds by Function and Major Object

Chief Information Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Information Systems	2,214,488	1,320,379	536,279	0	5,678	11,056	305,871	7,859	0	0	4,401,610
Information Technology	18,389	4,406	6,000	0	20,400	25,520	0	4,562	0	0	79,277
IT Help Desk & Tech Support	703,929	488,656	10,000	0	6,000	30,000	114,445	0	0	0	1,353,031
Office of Chief IT Officer	256,838	151,468	0	0	0	0	0	0	0	0	408,306
Office of Education Technology	429,175	251,865	0	699	1,955	3,950	0	1,750	0	0	689,394
Research & Evaluation	880,147	527,617	103,000	0	30,969	2,000	1,000	5,000	0	-350,000	1,199,733
Strategic Analytics	1,236,898	722,491	775,100	0	10,000	707	644	0	0	0	2,745,840
Technology Services	1,763,726	1,039,519	2,780,755	1,109,000	1,046,400	109,200	7,100	3,209,700	0	-3,200,000	7,865,400
Chief Information Officer Subtotal:	7,503,590	4,506,402	4,211,134	1,109,699	1,121,402	182,433	429,060	3,228,871	0	-3,550,000	18,742,591

Office of the Superintendent/CEO

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Chief Safety Officer	270,359	156,686	40,000	0	1,100	26,956	0	0	0	0	495,101
Communications Office	488,942	274,230	1,284	4,865	41,114	22,025	8,087	52,759	0	0	893,306
General Counsel's Office	2,055,930	1,187,704	4,659,378	16,000	23,971	16,636	14,000	5,748	0	-152,763	7,826,603
Government Relations Office	104,500	57,272	0	0	0	0	0	0	0	0	161,772
Office of the Superintendent - CEO	1,291,198	638,622	1,094,080	0	747,267	40,427	6,725	554,214	255,187	0	4,627,720
Strategic Partnerships Officer	340,662	182,298	50,000	0	10,000	5,000	0	5,000	0	0	592,960
Strategy Delivery Unit	339,742	215,837	0	0	0	0	0	0	0	0	555,579
Office of the Superintendent/CEO Subtotal:	4,891,333	2,712,648	5,844,742	20,865	823,452	111,044	28,812	617,721	255,187	-152,763	15,153,040

District Summary – FY15 Request Budget for All Funds by Function and Major Object

School Reform Commission

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Auditing Services	279,908	181,869	0	0	3,258	871	0	1,871	0	0	467,777
Charter Schools Office	488,927	307,298	499,253	24,267	9,997	51,115	0	6,094	0	0	1,386,950
Inspector General's Office	260,650	168,369	500	0	907	1,262	0	0	0	0	431,688
School Reform Commission	454,023	276,882	245,984	281	31,766	5,000	0	2,000	0	0	1,015,936
School Reform Commission Subtotal:	1,483,508	934,416	745,737	24,548	45,928	58,248	0	9,965	0	0	3,302,350

Chief of Schools Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Alternative Education Admin	878,656	560,890	0	0	3,219	49,006	0	0	0	0	1,491,771
Chief of Schools Office	242,230	144,313	0	0	0	0	0	0	0	0	386,543
Learning Network Schools	1,160,938	583,565	0	0	0	0	0	0	0	0	1,744,502
New School Models	86,431	50,299	0	0	0	0	0	0	0	0	136,730
Chief of Schools Officer Subtotal:	2,368,255	1,339,067	0	0	3,219	49,006	0	0	0	0	3,759,547

District Summary – FY15 Request Budget for All Funds by Function and Major Object

Chief Family and External Relations Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Customer Service	613,314	381,276	230,544	6,757	65,065	84,759	17,756	21,140	0	-70,000	1,350,611
External Relations Office	107,500	58,429	0	0	0	0	0	0	0	0	165,929
Multilingual Service & Supports	113,490	60,741	109,000	0	3,475	3,000	0	0	0	0	289,706
Parent Coordination & Services	925,897	712,265	101,514	0	25,800	33,032	0	9,000	0	0	1,807,508
Chief Family and External Relations Officer Subtotal:	1,760,201	1,212,712	441,058	6,757	94,340	120,791	17,756	30,140	0	-70,000	3,613,754

Administrative Support Operations Subtotal:	58,249,552	35,395,067	22,653,579	1,904,331	3,476,658	3,254,223	511,965	4,257,235	258,187	-10,460,429	119,500,368
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Undistributed Budgetary Adjustments

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Undistributed Budgetary Adjustments	1,609,319	-9,951,167	-3,367,461	0	425,000	0	0	0	4,698,512	-59,029,956	-65,615,753
Undistributed Budgetary Adjustments Subtotal:	1,609,319	-9,951,167	-3,367,461	0	425,000	0	0	0	4,698,512	-59,029,956	-65,615,753

Undistributed Budgetary Adjustments Subtotal:	1,609,319	-9,951,167	-3,367,461	0	425,000	0	0	0	4,698,512	-59,029,956	-65,615,753
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District-Wide Gap Closing Measures

District Summary – FY15 Request Budget for All Funds by Function and Major Object

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Budget Reductions - Administration	0	0	0	0	0	0	0	0	0	-6,000,000	-6,000,000
Budget Reductions - Instructional & In	0	0	0	0	0	0	0	0	0	-72,478,679	-72,478,679
Budget Reductions - Operating Suppo	0	0	0	0	0	0	0	0	0	-15,295,419	-15,295,419
Budget Reductions - Other Gap Closin	0	0	0	0	0	0	0	0	0	0	0
Budget Reductions - Pension Reform	0	0	0	0	0	0	0	0	0	0	0
Budget Reductions - Pupil & Family St	0	0	0	0	0	0	0	0	0	-2,401,994	-2,401,994
District-Wide Gap Closing Measures Subtotal:	0	0	0	0	0	0	0	0	0	-96,176,092	-96,176,092
District-Wide Gap Closing Measures Subtotal:	0	0	0	0	0	0	0	0	0	-96,176,092	-96,176,092
District Total - All Funds	938,665,186	630,420,551	156,634,632	29,268,175	907,094,821	115,649,738	7,694,237	16,595,827	193,240,269	113,590,901	3,108,854,336

Capital	6,572,189	3,877,448	5,799,501	835,733	757,607	384,691	15,986	7,606,726	0	140,508,927	166,358,808
Categorical	148,385,771	94,465,936	65,702,633	1,479,111	2,845,409	7,182,216	5,260,501	4,231,534	14,674,573	19,484,137	363,711,821
Operating	767,318,692	515,361,497	82,743,554	26,563,551	903,320,305	67,002,726	2,417,750	4,626,467	171,162,941	-45,982,163	2,494,535,320
Other	16,388,534	16,715,669	2,388,944	389,780	171,500	41,080,105	0	131,100	7,402,755	-420,000	84,248,388
District Total - All Funds	938,665,186	630,420,551	156,634,632	29,268,175	907,094,821	115,649,738	7,694,237	16,595,827	193,240,269	113,590,901	3,108,854,336

District Summary – FY15 Request Budget for All Operating Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Alternative Education - Multiple Pathw.	3,267,295	2,154,741	17,372,083	191,200	0	278,348	0	51,676	0	0	23,315,343
Alternative Education - Transition Prog	857,599	536,822	3,915,450	0	0	121,107	0	42,795	0	0	5,473,773
Early Childhood Programs	887,881	602,387	0	11,258	22,500	27,500	2,500	5,000	0	0	1,559,026
Elementary - K-8 Education	246,799,543	158,742,965	92,998	0	0	4,327,227	1,130,134	0	0	0	411,092,867
English Language Learners - Instructic	21,188,202	13,431,682	0	0	0	29,870	0	1,587	0	0	34,651,341
Itinerant Instrumental Music	4,304,190	2,885,347	0	0	0	0	0	0	0	0	7,189,537
Middle School Education	35,961,254	22,830,011	1,967,626	0	0	543,036	16,300	0	0	0	61,318,227
Per Diem Substitute Service	13,416,307	5,177,085	0	0	0	0	0	0	0	0	18,593,392
Promise Academies	4,516,942	2,625,849	0	0	0	1,557,621	0	0	0	0	8,700,412
Secondary Education	100,370,436	63,530,541	1,688,296	18,800	52,884	1,369,277	72,400	68,981	0	2,643,191	169,814,806
Secondary Education - Career and Te	18,905,365	12,005,760	251,762	129,453	23,212	476,157	117,380	32,036	0	0	31,941,124
Special Ed High Incidence	57,560,046	39,040,914	3,535,690	0	0	152,775	0	0	0	-7,100,000	93,189,426
Special Education -- Low Incidence	73,020,055	62,006,929	5,379,658	0	3,451	721,251	0	12,876	0	0	141,144,220
Summer Programs	403,194	155,585	112,800	5,000	1,000	52,500	0	0	0	0	730,079
District Operated Schools - Instructional Subtotal:	581,458,309	385,726,617	34,316,363	355,711	103,047	9,656,669	1,338,714	214,951	0	-4,456,809	1,008,713,573

District Summary – FY15 Request Budget for All Operating Funds by Function and Major Object

District Operated Schools - Instructional Support

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Central Book Allotment	0	0	0	0	0	0	207,140	0	0	0	207,140
Educational Technology	200,000	77,176	2,797,837	0	0	0	0	0	0	0	3,075,013
Hospital - Homebound Instruction	382,158	201,235	56,175	0	261	0	0	0	0	0	639,829
Multiple Pathways to Graduation Office	0	0	0	0	0	0	0	0	0	0	0
Other Instructional Support	0	0	677,075	71	9,357	5,251	635	4,775	0	0	697,164
Professional Development	1,439,591	804,479	5,500	0	1,931	766	0	0	0	0	2,252,268
Supplementary Principals and Assistants	132,825	72,245	0	0	0	0	0	0	0	0	205,069
District Operated Schools - Instructional Support Subtotal:	2,154,574	1,155,135	3,536,587	71	11,549	6,017	207,775	4,775	0	0	7,076,483

District Operated Schools - Pupil - Family Support

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Athletics - Sports - Health - Safety and	4,279,458	1,651,357	869,851	0	0	714,650	0	0	0	0	7,515,316
Counselors and Related Positions	14,813,145	9,481,811	0	0	0	9,953	0	0	0	0	24,304,908
English Language Learners -- Support	1,214,627	1,090,980	0	0	0	0	0	0	0	0	2,305,608
Extra Curricular Activities - Clubs	199,569	77,010	0	0	0	0	0	0	0	0	276,579
Psychologists	9,364,239	5,575,607	15,000	0	0	10,200	0	0	0	0	14,965,046
School Health - Nurses	14,502,607	8,948,146	325,000	13,800	66,646	116,939	2,300	44,000	0	0	24,019,439
District Operated Schools - Pupil - Family Support Subtotal:	44,373,646	26,824,911	1,209,851	13,800	66,646	851,742	2,300	44,000	0	0	73,386,896

District Summary – FY15 Request Budget for All Operating Funds by Function and Major Object

District Operated Schools - Operational Support

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Debt Service	0	0	3,259,400	0	49,100	0	0	0	155,515,229	121,604,250	280,427,979
Facilities -- Custodians and Building E	43,154,945	37,561,911	7,931,553	525,426	0	2,633,617	0	51,241	0	-3,229,000	88,629,693
Facilities -- Maintenance and Repair S	13,524,102	10,202,780	1,186,834	4,112,245	3,216	2,903,072	149	439,630	10,000	0	32,382,027
Food Service	1,398,326	576,035	0	0	0	0	0	0	0	-1,756,463	217,898
In School Suspension	111,592	116,045	0	0	0	0	0	0	0	0	227,637
Insurance and Self Insurance Reserve	845,251	718,170	0	0	2,215,362	0	376,000	0	0	0	4,154,783
Losses and Judgments	0	0	0	0	0	0	0	0	12,070,812	0	12,070,812
Postal Services	451,417	351,519	46,081	0	102,043	2,148,052	0	15,000	0	0	3,114,112
School Safety - Mobile Security	2,263,845	1,575,097	0	2,700	3,036	4,678	0	0	0	0	3,849,356
School Safety - School Police	16,526,784	13,130,440	27,916	115,374	14,800	215,239	1,497	127,897	0	0	30,159,947
Space Rental	0	0	9,200	3,176,275	0	389,000	0	0	0	0	3,574,475
Temporary Borrowing	0	0	454,800	0	15,000	0	0	0	2,906,900	0	3,376,700
Transportation -- Bus Attendants - Spe	7,688,816	11,224,469	0	8,190,976	0	0	0	0	0	-15,529,000	11,575,261
Transportation -- Maintenance	1,934,417	1,371,220	0	1,012,300	2,250	1,344,800	0	36,350	0	0	5,701,337
Transportation -- Regular Services	14,037,212	12,910,377	0	297,800	43,745,637	2,227,934	0	0	0	-46,837,000	26,381,960
Transportation -- Special Education S	0	0	0	0	0	0	0	0	0	62,366,000	62,366,000
Utilities	0	0	368,020	7,174,272	4,700,620	43,642,747	0	307,500	0	0	56,193,159
District Operated Schools - Operational Support Subtotal:	101,936,707	89,738,062	13,283,804	24,607,368	50,851,064	55,509,139	377,646	977,618	170,502,941	116,618,787	624,403,137

District Summary – FY15 Request Budget for All Operating Funds by Function and Major Object

Non-District Operated Schools

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
All Other Philadelphia Charters	0	0	0	0	473,704,557	0	0	0	0	0	473,704,557
Charter Schools - Transportation	0	0	0	0	36,608,182	0	0	0	0	0	36,608,182
Education of Students in Institutional F	0	0	8,531,318	0	62,164,221	0	0	0	0	0	70,695,539
Non-Philadelphia Charters - Cyber Ch	0	0	0	0	84,099,205	0	0	0	0	0	84,099,205
Renaissance Charters	0	0	0	0	172,246,968	0	0	0	0	0	172,246,968
Services to Non-Public Schools -- Reg	0	0	13,671,875	0	0	0	0	0	0	191,907	13,863,782
Services to Non-Public Schools -- Trar	0	0	0	0	21,456,300	0	0	0	0	0	21,456,300
Non-District Operated Schools Subtotal:	0	0	22,203,193	0	850,279,433	0	0	0	0	191,907	872,674,533
School Budgets including Non-District Operated Schools Subtotal:	729,923,237	503,444,725	74,549,798	24,976,950	901,311,739	66,023,567	1,926,435	1,241,344	170,502,941	112,353,885	2,586,254,621

Administrative Support Operations

Chief Academic Support Officer

District Summary – FY15 Request Budget for All Operating Funds by Function and Major Object

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Career & Technical Education Office	147,980	74,050	373,401	102,006	5,000	8,823	0	20,750	0	0	732,011
Chief Academic Support Office	733,460	404,695	0	6,000	3,041	79,549	6,980	12,080	0	0	1,245,805
Curriculum & Assessment Office	527,992	291,420	50,000	0	58,138	20,606	0	10,000	0	0	958,156
Early Childhood Education Office	669,661	413,646	12,500	5,000	15,000	17,264	2,500	2,500	0	0	1,138,072
Instructional Enrichment & Support Off	717,162	415,353	0	0	39	56,563	0	0	0	0	1,189,117
Multilingual Curriculum & Programs Of	525,045	292,888	0	0	0	65,263	0	0	0	0	883,196
Specialized Services Office	249,311	131,616	5,000	2,152	2,623	1,452	0	0	0	0	392,154
Chief Academic Support Officer Subtotal:	3,570,612	2,023,669	440,901	115,158	83,841	249,520	9,480	45,330	0	0	6,538,510

Chief Student Support Services

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Prevention & Intervention	979,971	567,608	0	0	0	7,003	0	4,397	0	0	1,558,980
Student Placement & Enrollment	522,657	329,418	0	0	2,890	3,182	0	1,380	0	0	859,527
Student Records	517,352	370,840	0	185,100	2,868	2,778	0	4,800	0	0	1,083,738
Chief Student Support Services Subtotal:	2,019,980	1,267,866	0	185,100	5,758	12,963	0	10,577	0	0	3,502,244

District Summary – FY15 Request Budget for All Operating Funds by Function and Major Object

Chief Financial Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Accounting & Audit Coordination	800,003	478,180	50,124	557	13,148	10,066	0	0	0	0	1,352,078
CFO Office	193,687	91,688	22,125	0	0	3,299	0	0	0	0	310,799
Financial Services	1,626,552	1,028,380	317,943	1,778	44,582	29,718	0	0	0	0	3,048,953
Grants Development and Compliance	153,189	107,905	21,021	30,000	10,000	27,864	500	6,600	0	0	357,079
Management and Budget Office	711,168	441,079	457,000	681	12,224	3,667	2,215	0	0	0	1,628,033
Chief Financial Officer Subtotal:	3,484,599	2,147,231	868,213	33,016	79,954	74,614	2,715	6,600	0	0	6,696,942

Chief Operations Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Facilities & Operations	3,790,661	2,319,150	462,022	5,000	5,334	34,820	536	5,000	0	0	6,622,523
Procurement Office	572,195	382,429	68,221	300	15,781	9,908	468	4,203	0	0	1,053,505
Transportation -- Administration	1,469,860	939,674	914,200	4,410	50,000	22,254	5,920	6,081	0	0	3,412,398
Warehouse - Distribution	528,490	416,314	0	80,000	0	95,700	0	1,300	0	0	1,121,805
Chief Operations Officer Subtotal:	6,361,206	4,057,567	1,444,443	89,710	71,115	162,682	6,924	16,584	0	0	12,210,231

District Summary – FY15 Request Budget for All Operating Funds by Function and Major Object

Chief Talent Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Employee Relations	870,060	513,794	80,748	0	0	10,879	0	1,706	0	0	1,477,187
Employee Supports	1,218,685	867,856	154,042	891	0	11,319	0	1,960	0	0	2,254,753
Office of Chief Talent Officer	555,989	299,283	46,536	857	0	1,002	3,921	10,548	0	0	918,136
Organizational Development	0	0	0	0	0	0	0	0	0	0	0
Strategic Placement	1,242,015	822,769	101,000	0	2,431	43,368	97	2,633	0	0	2,214,314
Teacher Effectiveness	720,452	435,646	0	0	0	30,000	0	0	0	0	1,186,098
Chief Talent Officer Subtotal:	4,607,202	2,939,348	382,326	1,748	2,431	96,568	4,018	16,847	0	0	8,050,488

Chief Information Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Information Systems	2,111,741	1,259,756	536,279	0	5,678	11,056	305,871	7,859	0	0	4,238,240
IT Help Desk & Tech Support	703,929	488,656	10,000	0	6,000	30,000	114,445	0	0	0	1,353,031
Office of Chief IT Officer	169,704	99,380	0	0	0	0	0	0	0	0	269,084
Office of Education Technology	429,175	251,865	0	699	1,955	3,950	0	1,750	0	0	689,394
Research & Evaluation	514,766	304,352	103,000	0	20,000	0	0	0	0	-350,000	592,117
Strategic Analytics	464,233	286,369	4,500	0	10,000	707	644	0	0	0	766,454
Technology Services	1,763,726	1,039,519	2,780,755	1,109,000	1,046,400	109,200	7,100	3,209,700	0	-3,200,000	7,865,400
Chief Information Officer Subtotal:	6,157,274	3,729,897	3,434,534	1,109,699	1,090,033	154,913	428,060	3,219,309	0	-3,550,000	15,773,719

District Summary – FY15 Request Budget for All Operating Funds by Function and Major Object

Office of the Superintendent/CEO

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Chief Safety Officer	270,359	156,686	40,000	0	1,100	26,956	0	0	0	0	495,101
Communications Office	488,942	274,230	1,284	4,865	41,114	19,025	8,087	37,759	0	0	875,306
General Counsel's Office	1,886,285	1,100,725	4,659,378	16,000	23,971	16,636	14,000	5,748	0	0	7,722,743
Government Relations Office	104,500	57,272	0	0	0	0	0	0	0	0	161,772
Office of the Superintendent - CEO	881,850	458,922	172,880	0	91,962	12,410	1,175	2,264	0	0	1,621,463
Strategic Partnerships Officer	340,662	182,298	50,000	0	10,000	5,000	0	5,000	0	0	592,960
Strategy Delivery Unit	339,742	215,837	0	0	0	0	0	0	0	0	555,579
Office of the Superintendent/CEO Subtotal:	4,312,340	2,445,969	4,923,542	20,865	168,147	80,027	23,262	50,771	0	0	12,024,923

School Reform Commission

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Auditing Services	201,947	133,321	0	0	3,258	871	0	1,871	0	0	341,268
Charter Schools Office	488,927	307,298	369,253	24,267	9,997	51,115	0	6,094	0	0	1,256,950
Inspector General's Office	260,650	168,369	500	0	907	1,262	0	0	0	0	431,688
School Reform Commission	454,023	276,882	245,984	281	31,766	5,000	0	2,000	0	0	1,015,936
School Reform Commission Subtotal:	1,405,547	885,868	615,737	24,548	45,928	58,248	0	9,965	0	0	3,045,841

District Summary – FY15 Request Budget for All Operating Funds by Function and Major Object

Chief of Schools Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Alternative Education Admin	878,656	560,890	0	0	3,219	49,006	0	0	0	0	1,491,771
Chief of Schools Office	242,230	144,313	0	0	0	0	0	0	0	0	386,543
Learning Network Schools	1,160,938	583,565	0	0	0	0	0	0	0	0	1,744,502
New School Models	86,431	50,299	0	0	0	0	0	0	0	0	136,730
Chief of Schools Officer Subtotal:	2,368,255	1,339,067	0	0	3,219	49,006	0	0	0	0	3,759,547

Chief Family and External Relations Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Customer Service	360,702	206,977	5,345	6,757	3,865	4,586	16,856	140	0	0	605,228
External Relations Office	107,500	58,429	0	0	0	0	0	0	0	0	165,929
Multilingual Service & Supports	113,490	60,741	109,000	0	3,475	3,000	0	0	0	0	289,706
Parent Coordination & Services	917,979	705,577	101,514	0	25,800	33,032	0	9,000	0	0	1,792,901
Chief Family and External Relations Officer Subtotal:	1,499,671	1,031,723	215,859	6,757	33,140	40,618	16,856	9,140	0	0	2,853,764

Administrative Support Operations Subtotal:	35,786,685	21,868,206	12,325,555	1,586,601	1,583,566	979,159	491,315	3,385,123	0	-3,550,000	74,456,209
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Undistributed Budgetary Adjustments

District Summary – FY15 Request Budget for All Operating Funds by Function and Major Object

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Undistributed Budgetary Adjustments -	1,608,770	-9,951,434	-4,131,799	0	425,000	0	0	0	660,000	-58,609,956	-69,999,419
Undistributed Budgetary Adjustments Subtotal:	1,608,770	-9,951,434	-4,131,799	0	425,000	0	0	0	660,000	-58,609,956	-69,999,419
Undistributed Budgetary Adjustments Subtotal:	1,608,770	-9,951,434	-4,131,799	0	425,000	0	0	0	660,000	-58,609,956	-69,999,419

District-Wide Gap Closing Measures

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Budget Reductions - Administration	0	0	0	0	0	0	0	0	0	-6,000,000	-6,000,000
Budget Reductions - Instructional & In	0	0	0	0	0	0	0	0	0	-72,478,679	-72,478,679
Budget Reductions - Operating Suppo	0	0	0	0	0	0	0	0	0	-15,295,419	-15,295,419
Budget Reductions - Other Gap Closin	0	0	0	0	0	0	0	0	0	0	0
Budget Reductions - Pension Reform	0	0	0	0	0	0	0	0	0	0	0
Budget Reductions - Pupil & Family St	0	0	0	0	0	0	0	0	0	-2,401,994	-2,401,994
District-Wide Gap Closing Measures Subtotal:	0	0	0	0	0	0	0	0	0	-96,176,092	-96,176,092
District-Wide Gap Closing Measures Subtotal:	0	0	0	0	0	0	0	0	0	-96,176,092	-96,176,092
District Total - Operating Funds	767,318,692	515,361,497	82,743,554	26,563,551	903,320,305	67,002,726	2,417,750	4,626,467	171,162,941	-45,982,163	2,494,535,320

District Summary – FY15 Request Budget for All Categorical Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Alternative Education - Transition Prog	401,551	255,801	0	0	0	0	0	0	0	0	657,352
Desegregation	6,854	2,814	0	0	0	30,000	0	0	0	0	39,668
Early Childhood Programs	21,414,746	14,880,217	40,835,759	55,000	143,240	183,194	24,000	0	0	2,541,628	80,077,784
Elementary - K-8 Education	65,963,185	41,213,661	661,712	0	2,646	411,747	3,380,968	2,476,544	161,100	20,652,357	134,923,920
Extended Day	207	69	0	0	800	2,977	663	4,440	0	0	9,156
Middle School Education	2,146,856	1,431,694	51,424	3,500	0	1,652	314,769	153,658	0	0	4,103,553
Secondary Education	10,198,346	6,336,948	2,743,774	1,000	42,722	201,631	687,493	319,374	300	0	20,531,587
Secondary Education - Career and Te	2,110,774	1,379,781	683,166	404,227	502,602	765,427	121,825	562,822	0	0	6,530,625
Special Ed High Incidence	2,110,648	1,253,384	6,251,041	800,000	17,000	2,106,360	0	51,840	0	1,500,000	14,090,273
Special Education -- Low Incidence	8,227,472	6,278,320	2,100,000	0	0	308,836	0	0	0	0	16,914,627
Summer Programs	90,244	29,891	0	0	0	15,000	0	0	0	0	135,135
District Operated Schools - Instructional Subtotal:	112,670,882	73,062,580	53,326,876	1,263,727	709,010	4,026,824	4,529,718	3,568,678	161,400	24,693,985	278,013,679

District Operated Schools - Instructional Support

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Educational Technology	1,028,343	594,823	510,000	0	4,860	3,324	0	0	0	207,118	2,348,468
Partnership Schools - EMOs -- Additio	31,806	10,535	60,574	0	0	0	0	0	0	35,436	138,351
Professional Development	6,669,778	3,611,486	1,789,046	0	194,941	382,207	342,266	20,000	0	168,011	13,177,735
District Operated Schools - Instructional Support Subtotal:	7,729,927	4,216,843	2,359,620	0	199,801	385,531	342,266	20,000	0	410,565	15,664,553

District Summary – FY15 Request Budget for All Categorical Funds by Function and Major Object

District Operated Schools - Pupil - Family Support

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Counselors and Related Positions	308,346	189,965	780,136	0	0	0	0	0	0	0	1,278,447
English Language Learners -- Support	847,023	741,661	0	0	0	0	0	0	0	0	1,588,684
Librarians	159,321	114,010	0	0	0	10,000	0	0	0	0	283,331
Parent & Community Support	571,144	469,824	358,115	0	184,243	57,225	376,356	0	0	0	2,016,907
District Operated Schools - Pupil - Family Support Subtotal:	1,885,834	1,515,459	1,138,251	0	184,243	67,225	376,356	0	0	0	5,167,368

District Operated Schools - Operational Support

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Food Service	915,078	664,048	26,499	1,504	12,776	112,809	0	200	0	831,423	2,564,337
District Operated Schools - Operational Support Subtotal:	915,078	664,048	26,499	1,504	12,776	112,809	0	200	0	831,423	2,564,337

Non-District Operated Schools

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
All Other Philadelphia Charters	76,545	65,889	0	0	0	0	0	0	10,216,474	0	10,358,909
Services to Non-Public Schools -- Reg	6,598,941	3,862,247	141,719	80,000	60,410	398,587	0	0	0	458,593	11,600,497
Non-District Operated Schools Subtotal:	6,675,486	3,928,136	141,719	80,000	60,410	398,587	0	0	10,216,474	458,593	21,959,405

District Summary – FY15 Request Budget for All Categorical Funds by Function and Major Object

School Budgets including Non-District Operated Schools Subtotal:	129,877,207	83,387,066	56,992,965	1,345,231	1,166,240	4,990,976	5,248,340	3,588,878	10,377,874	26,394,566	323,369,343
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Administrative Support Operations

Chief Academic Support Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Career & Technical Education Office	384,658	236,202	0	0	0	0	0	0	0	0	620,860
Curriculum & Assessment Office	1,748,409	1,136,894	1,417,535	11,205	339,212	186,001	0	0	0	148,118	4,987,374
Early Childhood Education Office	1,143,975	755,281	162,074	3,500	141,414	30,881	0	0	0	0	2,237,125
Instructional Enrichment & Support Off	167,553	112,483	273,243	0	14,736	11,712	0	0	3,000	0	582,727
Multilingual Curriculum & Programs Of	1,147,777	625,530	228,900	5,000	42,750	95,474	0	0	0	0	2,145,430
Specialized Services Office	1,124,473	781,178	1,280,000	0	62,287	265,533	0	0	0	0	3,513,471
Chief Academic Support Officer Subtotal:	5,716,844	3,647,568	3,361,752	19,705	600,399	589,601	0	0	3,000	148,118	14,086,987

Chief Student Support Services

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Chief Student Support Services Office	179,675	130,185	59,512	0	19,092	34,155	0	0	0	0	422,619
Student Placement & Enrollment	69,575	56,391	0	0	0	0	0	0	0	0	125,966
Chief Student Support Services Subtotal:	249,250	186,576	59,512	0	19,092	34,155	0	0	0	0	548,585

District Summary – FY15 Request Budget for All Categorical Funds by Function and Major Object

Chief Financial Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Accounting & Audit Coordination	932,204	584,566	41,502	0	500	603	0	0	0	-723,075	836,300
Financial Services	198,212	131,565	30,000	0	5,000	10,000	0	5,000	0	0	379,777
Grants Development and Compliance	6,238,592	3,775,609	1,090,375	108,504	246,304	982,678	4,711	40,144	0	-6,185,067	6,301,850
Management and Budget Office	234,717	157,761	0	0	0	0	0	0	0	72,358	464,836
Chief Financial Officer Subtotal:	7,603,725	4,649,501	1,161,877	108,504	251,804	993,281	4,711	45,144	0	-6,835,784	7,982,763

Chief Talent Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Employee Supports	63,000	41,258	0	0	0	0	0	0	0	0	104,258
Organizational Development	249,277	168,008	664,972	0	0	0	0	0	0	0	1,082,257
Teacher Effectiveness	2,629,961	1,274,233	1,064,218	5,671	60,000	435,493	0	0	0	0	5,469,576
Chief Talent Officer Subtotal:	2,942,238	1,483,499	1,729,190	5,671	60,000	435,493	0	0	0	0	6,656,091

District Summary – FY15 Request Budget for All Categorical Funds by Function and Major Object

Chief Information Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Information Technology	18,389	4,406	6,000	0	20,400	25,520	0	4,562	0	0	79,277
Research & Evaluation	365,382	223,265	0	0	10,969	2,000	1,000	5,000	0	0	607,616
Strategic Analytics	772,664	436,122	770,600	0	0	0	0	0	0	0	1,979,387
Chief Information Officer Subtotal:	1,156,435	663,793	776,600	0	31,369	27,520	1,000	9,562	0	0	2,666,279

Office of the Superintendent/CEO

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Communications Office	0	0	0	0	0	3,000	0	15,000	0	0	18,000
General Counsel's Office	169,645	86,978	0	0	0	0	0	0	0	-152,763	103,860
Office of the Superintendent - CEO	409,348	179,700	921,200	0	655,305	28,017	5,550	551,950	255,187	0	3,006,257
Office of the Superintendent/CEO Subtotal:	578,993	266,679	921,200	0	655,305	31,017	5,550	566,950	255,187	-152,763	3,128,117

School Reform Commission

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Charter Schools Office	0	0	130,000	0	0	0	0	0	0	0	130,000
School Reform Commission Subtotal:	0	0	130,000	0	0	0	0	0	0	0	130,000

District Summary – FY15 Request Budget for All Categorical Funds by Function and Major Object

Chief Family and External Relations Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Customer Service	252,612	174,299	225,199	0	61,200	80,173	900	21,000	0	-70,000	745,384
Parent Coordination & Services	7,918	6,689	0	0	0	0	0	0	0	0	14,607
Chief Family and External Relations Officer Subtotal:	260,530	180,988	225,199	0	61,200	80,173	900	21,000	0	-70,000	759,990
Administrative Support Operations Subtotal:	18,508,015	11,078,603	8,365,330	133,880	1,679,169	2,191,240	12,161	642,656	258,187	-6,910,429	35,958,812

Undistributed Budgetary Adjustments

Undistributed Budgetary Adjustments

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Undistributed Budgetary Adjustments	549	267	344,338	0	0	0	0	0	4,038,512	0	4,383,666
Undistributed Budgetary Adjustments Subtotal:	549	267	344,338	0	0	0	0	0	4,038,512	0	4,383,666
Undistributed Budgetary Adjustments Subtotal:	549	267	344,338	0	0	0	0	0	4,038,512	0	4,383,666
District Total - Categorical Funds	148,385,771	94,465,936	65,702,633	1,479,111	2,845,409	7,182,216	5,260,501	4,231,534	14,674,573	19,484,137	363,711,821

District Summary – FY15 Request Budget for All Capital and Print Shop Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Operational Support

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Capital Programs Support Services	4,377,374	2,543,692	4,549,251	813,683	548,184	327,267	7,497	7,408,370	0	140,508,927	161,084,245
District Operated Schools - Operational Support Subtotal:	4,377,374	2,543,692	4,549,251	813,683	548,184	327,267	7,497	7,408,370	0	140,508,927	161,084,245
School Budgets including Non-District Operated Schools Subtotal:	4,377,374	2,543,692	4,549,251	813,683	548,184	327,267	7,497	7,408,370	0	140,508,927	161,084,245

Administrative Support Operations

Chief Financial Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Accounting & Audit Coordination	70,459	44,136	0	0	0	0	0	0	0	0	114,595
Chief Financial Officer Subtotal:	70,459	44,136	0	0	0	0	0	0	0	0	114,595

District Summary – FY15 Request Budget for All Capital and Print Shop Funds by Function and Major Object

Chief Operations Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Capital Programs Office	1,537,177	935,829	1,030,250	22,050	209,423	57,424	8,489	198,356	0	0	3,998,998
Facilities & Operations	319,337	192,532	0	0	0	0	0	0	0	0	511,869
Procurement Office	0	0	220,000	0	0	0	0	0	0	0	220,000
Warehouse - Distribution	0	0	0	0	0	0	0	0	0	0	0
Chief Operations Officer Subtotal:	1,856,514	1,128,361	1,250,250	22,050	209,423	57,424	8,489	198,356	0	0	4,730,867

Chief Information Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Information Systems	102,747	60,624	0	0	0	0	0	0	0	0	163,371
Office of Chief IT Officer	87,134	52,088	0	0	0	0	0	0	0	0	139,222
Chief Information Officer Subtotal:	189,881	112,712	0	0	0	0	0	0	0	0	302,593

School Reform Commission

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Auditing Services	77,961	48,548	0	0	0	0	0	0	0	0	126,509
School Reform Commission Subtotal:	77,961	48,548	0	0	0	0	0	0	0	0	126,509

District Summary – FY15 Request Budget for All Capital and Print Shop Funds by Function and Major Object

Administrative Support Operations Subtotal:	2,194,815	1,333,756	1,250,250	22,050	209,423	57,424	8,489	198,356	0	0	5,274,563
District Total - Capital and Print Shop Funds	6,572,189	3,877,448	5,799,501	835,733	757,607	384,691	15,986	7,606,726	0	140,508,927	166,358,808

District Summary – FY15 Request Budget for All Food Service Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Operational Support

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Food Service	14,628,498	15,601,167	1,256,500	227,980	167,000	41,053,705	0	100,000	7,402,755	0	80,437,605
District Operated Schools - Operational Support Subtotal:	14,628,498	15,601,167	1,256,500	227,980	167,000	41,053,705	0	100,000	7,402,755	0	80,437,605
School Budgets including Non-District Operated Schools Subtotal:	14,628,498	15,601,167	1,256,500	227,980	167,000	41,053,705	0	100,000	7,402,755	0	80,437,605

Administrative Support Operations

Chief Operations Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Food Service - Administration	1,760,037	1,114,502	712,444	161,800	4,500	26,400	0	31,100	0	0	3,810,783
Chief Operations Officer Subtotal:	1,760,037	1,114,502	712,444	161,800	4,500	26,400	0	31,100	0	0	3,810,783
Administrative Support Operations Subtotal:	1,760,037	1,114,502	712,444	161,800	4,500	26,400	0	31,100	0	0	3,810,783
District Total - Food Service Fund	16,388,534	16,715,669	1,968,944	389,780	171,500	41,080,105	0	131,100	7,402,755	0	84,248,388

Position Detail - All Funds by Budget Line

Position Detail - All Funds by Budget Line

Elementary - K-8 Education

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Administrative Support Clerk	1.0	0.0	0.0	0.0	0.0	0.00
Assistant Program Coordinator	1.0	0.0	0.0	0.0	0.0	0.00
Asst Principal, Full-Time	52.0	29.0	29.0	29.0	0.0	3,654,438.75
Classroom Asst	5.0	6.0	8.0	8.0	0.0	217,300.57
Classroom Asst,Sp Ed,Sv Hnd	10.0	3.0	2.0	2.0	0.0	48,297.05
Community Relation Liaison,Ft	5.0	0.0	0.0	0.0	0.0	0.00
Conflict Resolution Specialist	7.0	1.0	1.0	1.0	0.0	41,265.10
Counseling Asst,Bilingual	1.0	0.0	0.0	0.0	0.0	0.00
Curriculum Development Spec	1.0	0.0	0.0	0.0	0.0	0.00
Executive Secretary	1.0	1.0	0.7	1.0	0.3	62,210.00
Library Instr Mtrls Asst,Ft	0.0	0.0	0.1	0.1	0.0	3,563.16
Non High Needs "Traditional" Principal	92.0	90.0	90.0	90.0	0.0	12,149,771.00
Non-Teaching Asst	4.0	0.0	0.0	0.0	0.0	0.00
Noon Time Aide, 3.5 Hrs	22.0	0.0	0.0	0.0	0.0	0.00
Noon Time Aide, 3 Hrs	479.0	0.0	10.0	10.0	0.0	68,540.00
Noon Time Aide, 4.5 Hrs	2.0	0.0	0.0	0.0	0.0	0.00
Noon Time Aide, 4 Hrs	147.0	634.0	629.0	629.0	0.0	5,726,739.00
Noon Time Aide, 5 Hrs	55.0	2.0	3.0	3.0	0.0	30,846.00
One to One Assistant	3.0	0.0	0.0	0.0	0.0	0.00
Principal Empowerment Schools	48.0	39.0	39.0	39.0	0.0	5,569,166.00
Principal, Large Elementary	7.0	5.0	6.0	6.0	0.0	695,626.21
Principal, Small Elementary	3.0	2.0	2.0	2.0	0.0	228,777.54
Principal, Small Middle	7.0	4.0	4.0	4.0	0.0	555,667.00
Renaissance Principal	6.0	8.0	7.0	7.0	0.0	1,019,704.00
School Counselor, 10 Months	71.0	2.0	1.5	1.5	0.0	97,344.97
School Operations Officer	19.0	0.0	0.0	0.0	0.0	0.00

Position Detail - All Funds by Budget Line

Elementary - K-8 Education

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Sec III(Bil)	1.0	0.0	0.0	0.0	0.0	0.00
Secretary (1 Per >600 Pop.)	6.0	44.0	43.0	43.0	0.0	1,748,201.94
Secretary I	129.0	87.0	89.0	89.0	0.0	3,464,466.30
Secretary I (Bilingual)	24.0	14.0	14.0	14.0	0.0	525,752.37
Secretary li	8.0	5.0	5.0	5.0	0.0	194,615.65
Secretary I,li,2 Days/Week	1.0	0.0	0.0	0.0	0.0	0.00
Secretary I,li,3 Days/Week	5.0	0.0	0.0	0.0	0.0	0.00
Secretary I,li,4 Days/Week	3.0	0.0	0.0	0.0	0.0	0.00
Secretary lii (General)	15.0	0.0	0.0	0.0	0.0	0.00
Supportive Services Asst, 3 Hr	421.0	242.0	271.2	266.1	-5.1	2,329,367.92
Supportive Services Asst, 4 Hr	353.0	147.0	153.0	153.0	0.0	1,789,191.25
Teacher Asst,Pkhs	1.0	0.0	0.0	0.0	0.0	0.00
Teacher,Demonstration	22.0	22.0	22.8	22.8	0.0	1,832,503.07
Teacher,Full Time	4,174.0	3,893.0	4,006.0	3,965.7	-40.4	274,056,197.81
Teacher,Long Term Substitute	1.0	0.0	0.0	0.0	0.0	0.00
Teacher,Spec Education	10.0	5.0	5.0	5.0	0.0	339,590.13
Title I School Improvement Support Liaison	26.0	3.0	2.0	3.6	1.6	386,626.60
Truancy Program Coordinator	1.0	0.0	0.0	0.0	0.0	0.00
Elementary - K-8 Education Total	6,250.0	5,288.0	5,443.4	5,399.8	-43.6	316,835,769.39

Position Detail - All Funds by Budget Line

Middle School Education

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
ADMINISTRATOR,PHILA VIRTUAL AC	0.0	1.0	2.0	2.0	0.0	232,862.00
Asst Dir,Career&College Aware	0.0	1.0	0.0	0.0	0.0	0.00
Asst Principal, Full-Time	17.0	7.0	7.0	7.0	0.0	896,663.00
Classroom Asst,Bil(Bil/Eng)	1.0	0.0	1.0	1.0	0.0	29,633.54
Conflict Resolution Specialist	1.0	0.0	0.0	0.0	0.0	0.00
Department Chair, Phys Ed	1.0	0.0	0.0	0.0	0.0	0.00
Dir, Gear-Up Project	0.0	1.0	0.0	0.0	0.0	0.00
Executive Secretary	0.0	0.0	0.3	0.0	-0.3	0.00
Financial Coord,Sec. Education	0.0	1.0	0.0	0.0	0.0	0.00
Higher Ed Trans Coord	0.0	1.0	0.0	0.0	0.0	0.00
Laboratory Assistant Ii	1.0	0.0	0.0	0.0	0.0	0.00
Library Instr Mtrls Asst,Ft	0.0	1.0	1.0	1.0	0.0	39,590.69
Non High Needs "Traditional" Principal	11.0	10.0	9.0	9.0	0.0	1,207,132.00
Non-Teaching Asst,Bilingual	1.0	0.0	0.0	0.0	0.0	0.00
Noon Time Aide, 3.5 Hrs	5.0	0.0	0.0	0.0	0.0	0.00
Noon Time Aide, 3 Hrs	41.0	0.0	0.0	0.0	0.0	0.00
Noon Time Aide, 4 Hrs	26.0	87.0	86.0	86.0	0.0	780,212.00
Noon Time Aide, 5 Hrs	39.0	0.0	0.0	0.0	0.0	0.00
Principal Empowerment Schools	11.0	7.0	7.0	7.0	0.0	1,020,996.00
Program Manager, Gear-Up	0.0	3.0	0.0	0.0	0.0	0.00
Renaissance Principal	1.0	1.0	1.0	1.0	0.0	149,890.00
School Counselor, 10 Months	2.0	0.0	0.0	0.0	0.0	0.00
School Operations Officer	8.0	1.0	1.0	1.0	0.0	50,554.70
Secretary (1 Per >600 Pop.)	1.0	4.0	5.0	5.0	0.0	193,519.44
Secretary I	12.0	13.0	13.0	13.0	0.0	506,000.69
Secretary I (Bilingual)	6.0	3.0	2.0	2.0	0.0	77,846.26
Secretary Ii	1.0	1.0	1.0	1.0	0.0	38,923.13

Position Detail - All Funds by Budget Line

Middle School Education

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Secretary I,II,3 Days/Week	1.0	0.0	0.0	0.0	0.0	0.00
Secretary Iii (General)	10.0	0.0	0.0	0.0	0.0	0.00
Secretary Iii (Stenographic)	2.0	0.0	0.0	0.0	0.0	0.00
Site Monitor, System Sustain	0.0	13.0	0.0	0.0	0.0	0.00
Supportive Services Asst, 3 Hr	22.0	5.0	6.0	6.0	0.0	52,695.90
Supportive Services Asst, 4 Hr	54.0	18.0	18.0	18.0	0.0	210,795.66
Teacher,Demonstration	55.0	57.0	56.7	56.7	0.0	4,521,658.34
Teacher,Demonstration,Spec Ed	1.0	0.0	0.0	0.0	0.0	0.00
Teacher,Full Time	472.0	402.0	408.0	408.0	-0.0	29,083,822.57
Teacher,Spec Education	3.0	3.0	3.0	3.0	0.0	207,663.64
Title I School Improvement Support Liaison	4.0	2.0	4.4	2.5	-1.8	207,632.81
Middle School Education Total	810.0	643.0	632.3	630.2	-2.1	39,508,092.37

Position Detail - All Funds by Budget Line

Secondary Education

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Assistant Instructor, Jrotc	1.0	1.0	2.0	2.0	0.0	156,236.00
Assistant Program Coordinator	2.0	4.0	4.0	4.0	0.0	174,696.00
Asst Dir, Multiple Pathways Gra	1.0	0.0	0.0	0.0	0.0	0.00
ASST DIR,SMALL LEARNING COMM	0.0	1.0	1.0	0.0	-1.0	0.00
Asst Principal, Full-Time	58.0	23.0	25.0	24.0	-1.0	2,979,669.96
Classroom Asst	2.0	0.0	0.0	0.0	0.0	0.00
Classroom Asst,Bil(Span/Eng)	1.0	1.0	2.0	2.0	0.0	59,929.62
Classroom Asst,Sp Ed,Sv Hnd	1.0	0.0	0.0	0.0	0.0	0.00
Climate Support Assistant	5.0	0.0	0.0	0.0	0.0	0.00
Community Relation Liaison,Ft	2.0	0.0	0.0	0.0	0.0	0.00
Conflict Resolution Specialist	13.0	2.0	3.0	2.0	-1.0	53,568.24
Content Specialist	1.0	0.0	0.0	0.0	0.0	0.00
Data Spec HS Transformation	8.0	1.0	1.0	1.0	0.0	41,509.00
Department Chair, Phys Ed	3.0	1.0	1.0	1.0	0.0	85,392.17
Dir, Small Learning Op Grant	1.0	1.0	1.0	0.0	-1.0	0.00
Food Svcs Worker Senior	1.0	0.0	0.0	0.0	0.0	0.00
Higher Ed Trans Coord	0.0	2.0	2.0	0.0	-2.0	0.00
Instructor, Jrotc	31.0	27.0	27.0	27.0	0.0	1,945,596.00
Laboratory Assistant Ii	6.0	0.0	0.0	0.0	0.0	0.00
Lia, Student	0.0	1.0	1.0	1.0	0.0	54,899.00
Library Instr Mtrls Asst,Ft	0.0	0.0	1.0	0.0	-1.0	0.00
Non High Needs "Traditional" Principal	5.0	12.0	12.0	12.0	0.0	1,614,011.00
Non-Teaching Asst	8.0	0.0	0.0	0.0	0.0	0.00
Noon Time Aide, 3 Hrs	48.0	0.0	0.0	0.0	0.0	0.00
Noon Time Aide, 4.5 Hrs	4.0	0.0	0.0	0.0	0.0	0.00
Noon Time Aide, 4 Hrs	65.0	187.0	184.0	187.0	3.0	1,698,147.00
Noon Time Aide, 5 Hrs	136.0	1.0	3.0	3.0	0.0	31,878.00

Position Detail - All Funds by Budget Line

Secondary Education

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Principal Empowerment Schools	24.0	22.0	22.0	25.0	3.0	3,546,406.00
Principal, Small Middle	1.0	2.0	2.0	2.0	0.0	266,895.00
Principal, Small Senior High	1.0	0.0	0.0	0.0	0.0	0.00
Prog Assistant	0.0	1.0	1.0	0.0	-1.0	0.00
Prog Mgr, High Sch Transform In	2.0	0.0	0.0	0.0	0.0	0.00
Prog Mgr, Intervention & Trans	0.0	1.0	1.0	1.0	0.0	65,000.00
Prog Mgr, SLC	1.0	1.0	1.0	0.0	-1.0	0.00
Program Manager, Oper&Grt, Pk	1.0	1.0	1.0	1.0	0.0	77,000.00
Program Manager, Project U-Turn	1.0	0.0	0.0	0.0	0.0	0.00
Prog Splst,Svcs For Homeless	1.0	2.0	2.0	2.0	0.0	104,249.00
Property Spec, Jrotc	1.0	1.0	1.0	1.0	0.0	76,515.00
Renaissance Principal	17.0	9.0	9.0	9.0	0.0	1,344,793.00
School Aide li	2.0	2.0	2.0	2.0	0.0	56,740.00
School Counselor, 10 Months	4.0	1.0	0.0	0.0	0.0	0.00
School Operations Officer	26.0	3.0	3.0	3.0	0.0	151,664.10
School Social Worker	1.0	1.0	2.0	0.0	-2.0	0.00
Secondary School Assit Principle Tran	10.0	3.0	3.0	3.0	0.0	395,347.00
Secretary (1 Per >600 Pop.)	1.0	14.0	17.0	17.0	0.0	688,700.64
Secretary I	52.0	29.0	26.0	26.0	0.0	1,013,566.93
Secretary I (Bilingual)	10.0	4.0	4.0	4.0	0.0	155,692.52
Secretary li	3.0	1.0	3.0	6.0	3.0	233,538.78
Secretary I,li,2 Days/Week	1.0	0.0	0.0	0.0	0.0	0.00
Secretary I,li,3 Days/Week	1.0	0.0	0.0	0.0	0.0	0.00
Secretary lii (General)	12.0	5.0	5.0	5.0	0.0	212,609.60
Secretary lii (Stenographic)	4.0	0.0	0.0	0.0	0.0	0.00
Secretary III (Steno) Promise	1.0	0.0	0.0	0.0	0.0	0.00
Social Worker, Schl Age Parent	5.0	0.0	0.0	0.0	0.0	0.00

Position Detail - All Funds by Budget Line

Secondary Education

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Supportive Services Asst, 3 Hr	21.0	9.0	9.0	9.0	0.0	79,043.85
Supportive Services Asst, 4 Hr	116.0	22.0	25.0	25.0	0.0	292,771.75
Teacher Asst, Computer Sci Ed	1.0	0.0	0.0	0.0	0.0	0.00
Teacher, Demonstration	1.0	2.0	2.0	2.0	0.0	163,467.31
Teacher, Full Time	1,414.0	1,276.0	1,305.3	1,302.5	-2.8	93,044,629.99
Teacher, Long Term Substitute	1.0	0.0	0.0	0.0	0.0	0.00
Teacher, Spec Education	20.0	10.0	10.0	10.0	0.0	765,521.02
Title I School Improvement Support Liaison	14.0	0.0	0.0	0.0	0.0	0.00
Secondary Education Total	2,174.0	1,687.0	1,726.3	1,721.5	-4.8	111,629,683.48

Position Detail - All Funds by Budget Line

Secondary Education - Career and Technical

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Agricultural Mech & Stock Clk	1.0	1.0	1.0	1.0	0.0	48,779.00
Assistant Program Coordinator	0.0	1.0	1.0	1.0	0.0	50,000.00
Asst Dir, Career & Technical Ed	0.0	1.0	0.0	0.0	0.0	0.00
Asst Principal, Full-Time	12.0	2.0	3.0	3.0	0.0	373,290.00
Bilingual Voc Support Asst	1.0	1.0	1.0	1.0	0.0	41,265.10
Career Awareness Splst	0.0	8.0	8.0	8.0	0.0	587,664.00
Career Coordinator	0.0	2.0	2.0	2.0	0.0	133,331.00
Cook, Child Development Lab	1.0	1.0	1.0	1.0	0.0	19,253.00
Department Chair, Phys Ed	1.0	0.0	0.0	0.0	0.0	0.00
Education To Career Coord	0.0	3.0	3.0	3.0	0.0	177,770.00
Ex Dir, Career & Tecnical Ed	0.0	1.0	0.0	0.0	0.0	0.00
Farmer	3.0	3.0	3.0	3.0	0.0	138,579.00
Financial Coord,Sec. Education	0.0	1.0	0.0	0.0	0.0	0.00
Inductry Development Splst	0.0	6.0	6.0	6.0	0.0	473,519.00
Laboratory Assistant Ii	2.0	0.0	0.0	0.0	0.0	0.00
Manager, Innov & Partnership	0.0	1.0	0.0	0.0	0.0	0.00
Non High Needs "Traditional" Principal	3.0	2.0	2.0	2.0	0.0	268,057.00
Non-Teaching Asst	2.0	0.0	0.0	0.0	0.0	0.00
Non-Teaching Asst,Bilingual	3.0	0.0	0.0	0.0	0.0	0.00
Noon Time Aide, 3 Hrs	12.0	0.0	0.0	0.0	0.0	0.00
Noon Time Aide, 4.5 Hrs	2.0	0.0	0.0	0.0	0.0	0.00
Noon Time Aide, 4 Hrs	3.0	23.0	21.0	21.0	0.0	190,005.00
Noon Time Aide, 5 Hrs	29.0	0.0	0.0	0.0	0.0	0.00
Plan Crd, Ad	0.0	1.0	0.0	0.0	0.0	0.00
Principal Empowerment Schools	3.0	2.0	2.0	2.0	0.0	281,941.00
Principal, Small Middle	1.0	1.0	1.0	1.0	0.0	139,895.00
School Operations Officer	6.0	2.0	2.0	2.0	0.0	101,109.40

Position Detail - All Funds by Budget Line

Secondary Education - Career and Technical

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
School Stock Clerk	1.0	0.0	0.0	0.0	0.0	0.00
Secretary (1 Per >600 Pop.)	0.0	3.0	3.0	3.0	0.0	123,795.30
Secretary I	8.0	2.0	2.0	2.0	0.0	77,846.26
Secretary I (Bilingual)	2.0	0.0	0.0	0.0	0.0	0.00
Secretary Ii	0.0	0.0	1.0	1.0	0.0	38,923.13
Secretary Iii (General)	2.0	0.0	0.0	0.0	0.0	0.00
Secretary Iii (Stenographic)	1.0	0.0	0.0	0.0	0.0	0.00
Shop Training Assistant	8.0	6.0	6.1	6.1	0.0	195,252.78
Teacher,Demonstration	1.0	1.0	1.0	1.0	0.0	78,260.85
Teacher,Full Time	307.0	232.0	241.3	241.3	0.0	17,937,916.03
Teacher,Long Term Substitute	2.0	0.0	0.0	0.0	0.0	0.00
Teacher,Spec Education	1.0	0.0	0.0	0.0	0.0	0.00
Teacher Support Specialist	0.0	2.0	2.0	2.0	0.0	189,407.00
Secondary Education - Career and Technical Total	418.0	309.0	313.4	313.4	0.0	21,665,858.85

Position Detail - All Funds by Budget Line

Special Ed High Incidence

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Area Lead, Sp Ed Svcs & Compl	0.0	0.0	9.0	9.0	0.0	778,706.00
Classroom Asst	8.0	0.0	0.0	0.0	0.0	0.00
Classroom Asst,Sp Ed,Bil	2.0	0.0	0.0	0.0	0.0	0.00
Classroom Asst,Sp Ed,Hear Imp	0.0	3.0	0.0	0.0	0.0	0.00
Classroom Asst,Sp Ed,Sv Hnd	245.0	21.0	93.0	93.0	0.0	1,918,445.37
Coord,Specialized Svcs	0.0	0.0	12.0	12.0	0.0	1,109,417.00
Dir, Student Health Services	0.0	0.0	1.0	1.0	0.0	79,406.00
One to One Assistant	11.0	1.0	0.0	0.0	0.0	0.00
Parent Coord,Specialized Svcs	0.0	0.0	1.0	1.0	0.0	62,830.00
School Counselor, 10 Months	0.0	2.0	0.0	0.0	0.0	0.00
Shop Training Assistant	0.0	1.0	0.9	0.9	0.0	34,839.81
Supportive Services Asst, 3 Hr	12.0	3.0	3.0	3.0	0.0	26,347.95
Supportive Services Asst, 4 Hr	4.0	2.0	2.0	2.0	0.0	23,421.74
Teacher,Demonstration,Spec Ed	4.0	6.0	6.0	6.0	0.0	458,467.58
Teacher,Full Time	9.0	5.0	2.0	-31.4	-33.4	-2,086,775.20
Teacher,Long Term Substitute	2.0	0.0	0.0	0.0	0.0	0.00
Teacher,Spec Education	899.0	865.0	866.0	866.0	0.0	59,814,291.64
Special Ed High Incidence Total	1,196.0	909.0	995.9	962.5	-33.4	62,219,397.89

Position Detail - All Funds by Budget Line

Special Education -- Low Incidence

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Asst Principal, Full-Time	1.0	0.0	0.0	0.0	0.0	0.00
Classroom Asst	14.0	3.0	3.0	3.0	0.0	74,581.76
Classroom Asst,Bil(Bil/Eng)	0.0	1.0	0.0	0.0	0.0	0.00
Classroom Asst,Bil(Span/Eng)	1.0	1.0	1.0	1.0	0.0	29,633.54
Classroom Asst,Sp Ed,Bil	0.0	1.0	1.0	1.0	0.0	29,964.81
Classroom Asst,Sp Ed,Hear Imp	9.0	6.0	9.0	9.0	0.0	269,683.29
Classroom Asst,Sp Ed,Sv Hnd	499.0	540.0	480.0	480.0	0.0	13,187,202.36
Coord,Family & Student Support	2.0	2.0	2.0	2.0	0.0	183,776.00
Coord,Psych & Counseling Svcs	1.0	0.0	0.0	0.0	0.0	0.00
Department Chair, Phys Ed	3.0	1.0	1.0	1.0	0.0	85,392.17
Health Room Technician	1.0	1.0	1.0	1.0	0.0	8,782.65
Interp, Deaf/Hard Of Hearing	19.0	20.0	20.0	20.0	0.0	1,101,500.33
Lifeguard	1.0	1.0	1.0	1.0	0.0	37,413.35
Non High Needs "Traditional" Principal	1.0	1.0	1.0	1.0	0.0	139,895.00
Noon Time Aide, 3 Hrs	0.0	3.0	4.0	4.0	0.0	27,416.00
Noon Time Aide, 5 Hrs	1.0	0.0	0.0	0.0	0.0	0.00
One to One Assistant	142.0	583.0	767.0	767.0	0.0	16,963,754.83
Orthopedic Aide	1.0	1.0	0.6	0.6	0.0	20,362.00
Principal, Small Middle	0.0	1.0	1.0	1.0	0.0	117,028.38
Prog Assistant	1.0	1.0	1.0	1.0	0.0	43,804.83
School Aide I	2.0	2.0	2.0	2.0	0.0	46,471.00
School Aide Iii	8.0	7.0	7.0	7.0	0.0	182,342.00
School Aide Iii, Widener Schl	16.0	10.0	10.0	10.0	0.0	277,440.00
School-Based Tech Maint Asst	1.0	1.0	1.0	1.0	0.0	49,447.00
School Counselor, 10 Months	1.0	1.0	2.0	2.0	0.0	117,014.33
Secretary Iii (General)	1.0	0.0	0.0	0.0	0.0	0.00
Secretary Iii (Stenographic)	0.0	1.0	1.0	1.0	0.0	42,521.92

Position Detail - All Funds by Budget Line

Special Education -- Low Incidence

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Supportive Services Asst, 3 Hr	1.0	0.0	0.0	0.0	0.0	0.00
Supportive Services Asst, 4 Hr	9.0	6.0	8.0	8.0	0.0	93,686.96
Teacher,Demonstration	2.0	1.0	1.3	1.3	0.0	96,538.88
Teacher,Demonstration,Spec Ed	6.0	8.0	8.0	8.0	0.0	561,530.46
Teacher,Full Time	109.0	123.0	138.7	138.7	0.0	9,532,801.30
Teacher,Spec Education	487.0	507.0	537.0	537.0	0.0	35,908,348.93
Teacher,Speech/Lang,Preschool	1.0	0.0	0.0	0.0	0.0	0.00
Therapist (Occup/Phys)	37.0	34.0	43.0	43.0	0.0	3,321,701.83
Special Education -- Low Incidence Total	1,378.0	1,868.0	2,052.6	2,052.6	0.0	82,550,035.91

Position Detail - All Funds by Budget Line

Special Education -- Gifted Education

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Noon Time Aide, 3 Hrs	1.0	0.0	0.0	0.0	0.0	0.00
School Counselor, 10 Months	1.0	0.0	0.0	0.0	0.0	0.00
Supportive Services Asst, 4 Hr	2.0	0.0	0.0	0.0	0.0	0.00
Teacher,Demonstration	5.0	0.0	0.0	0.0	0.0	0.00
Teacher,Full Time	15.0	0.0	0.0	0.0	0.0	0.00
Special Education -- Gifted Education Total	24.0	0.0	0.0	0.0	0.0	0.00

Position Detail - All Funds by Budget Line

Promise Academies

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Conflict Resolution Specialist	0.0	0.0	1.0	1.0	0.0	22,768.23
Noon Time Aide, 5 Hrs	0.0	3.0	3.0	3.0	0.0	31,190.00
School Counselor, 10 Months	18.0	11.0	11.0	13.0	2.0	922,487.42
Sec III(Bil)	2.0	0.0	0.0	0.0	0.0	0.00
Secretary I	8.0	0.0	0.0	0.0	0.0	0.00
Secretary I (Bilingual)	1.0	0.0	0.0	0.0	0.0	0.00
Secretary Iii (General)	1.0	0.0	0.0	0.0	0.0	0.00
Teacher,Full Time	239.0	15.0	19.0	23.0	4.0	1,624,733.04
Teacher,Spec Education	68.0	0.0	0.0	0.0	0.0	0.00
Title I School Improvement Support Liaison	0.0	10.0	10.0	12.0	2.0	536,981.40
Promise Academies Total	337.0	39.0	44.0	52.0	8.0	3,138,160.09

Position Detail - All Funds by Budget Line

Early Childhood Programs

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Classroom Asst,Cdc,Ft	33.0	32.0	32.0	31.0	-1.0	907,802.09
Early Child Field Coordinator	9.0	8.0	8.0	8.0	0.0	748,567.06
Family Service Field Rep	39.0	26.0	26.0	26.0	0.0	1,098,841.34
Home Visitor II	2.0	0.0	0.0	0.0	0.0	0.00
Home Visitor I,Part Time	10.0	0.0	0.0	0.0	0.0	0.00
Maintenance Repairman, Pkhs	9.0	5.0	5.0	5.0	0.0	169,319.48
Noon Time Aide, 4.5 Hrs	0.0	79.0	87.0	80.0	-7.0	822,560.00
Noon Time Aide, 5 Hrs	113.0	0.0	0.0	0.0	0.0	0.00
Nurse, Cdc	1.0	1.0	1.0	0.0	-1.0	0.00
Nurse, Early Childhood	4.0	4.0	4.0	5.0	1.0	418,513.50
Nutrition Field Rep, Pkhs	10.0	9.0	9.0	9.0	0.0	312,702.07
Parent Involvement Assistant	1.0	2.0	2.0	2.0	0.0	49,891.15
Parent Involvement Coord,Pre-K	1.0	1.0	1.0	1.0	0.0	53,492.00
Pre-K Regional Instruction Spe	15.0	14.0	14.0	14.0	0.0	1,162,579.33
Prog Crd Early Childhood Fam L	0.0	1.0	1.0	1.0	0.0	56,650.00
Program Manager, Oper&Grt, Pk	1.0	0.0	0.0	0.0	0.0	0.00
School Nurse	7.0	7.0	7.0	7.0	0.0	575,369.48
Social Worker, PKHS	9.0	8.0	8.0	8.0	0.0	600,915.82
Special Ed Program Specialist	1.0	1.0	1.0	1.0	0.0	76,755.08
Special Needs Coord, 10 Mo	9.0	7.0	7.0	7.0	0.0	520,210.14
Special Projects Trainee, Ft	1.0	0.0	0.0	0.0	0.0	0.00
Supportive Services Asst, 4 Hr	3.0	0.0	0.0	0.0	0.0	0.00
Teacher Asst,Pkhs	228.0	125.0	126.0	117.0	-9.0	3,458,751.10
Teacher,Full Time	31.0	105.0	105.0	98.0	-7.0	7,466,445.10
Teacher,Head,Pkhs	85.0	53.0	53.0	39.0	-14.0	3,458,556.30
Teacher,Mont,Low Elem,10mo	1.0	0.0	0.0	0.0	0.0	0.00
Teacher,Pkhs,Certified	148.0	0.0	0.0	0.0	0.0	0.00

Position Detail - All Funds by Budget Line

Early Childhood Programs

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Teacher,Pkhs,Montessori-Cert	2.0	0.0	0.0	0.0	0.0	0.00
Title I School Improvement Support Liaison	1.0	0.0	0.0	0.0	0.0	0.00
Truck Chauffeur	1.0	1.0	1.0	1.0	0.0	43,051.00
	2.0	0.0	0.0	0.0	0.0	0.00
Early Childhood Programs Total	777.0	489.0	498.0	460.0	-38.0	22,000,972.04

Position Detail - All Funds by Budget Line

Extended Day

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Dir, After School Progs	1.0	0.0	0.0	0.0	0.0	0.00
Extended Day Total	1.0	0.0	0.0	0.0	0.0	0.00

Position Detail - All Funds by Budget Line

English Language Learners - Instruction

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Counseling Asst,Bilingual	19.0	0.0	0.0	0.0	0.0	0.00
School Police Officer, 7.75hrs	1.0	0.0	0.0	0.0	0.0	0.00
Teacher,Full Time	278.0	292.0	293.4	293.4	0.0	22,163,399.94
English Language Learners - Instruction Total	298.0	292.0	293.4	293.4	0.0	22,163,399.94

Position Detail - All Funds by Budget Line

Per Diem Substitute Service

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Custodial Assistant	0.0	1.0	0.0	0.0	0.0	0.00
Data Spec HS Transformation	0.0	1.0	0.0	0.0	0.0	0.00
Food Svcs Worker III	1.0	0.0	0.0	0.0	0.0	0.00
Food Svcs Worker Senior	0.0	1.0	0.0	0.0	0.0	0.00
Teacher, Full Time	2.0	0.0	0.0	0.0	0.0	0.00
Per Diem Substitute Service Total	3.0	3.0	0.0	0.0	0.0	0.00

Position Detail - All Funds by Budget Line

Desegregation

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Asst Principal, Full-Time	1.0	0.0	0.0	0.0	0.0	0.00
Community Relation Liaison,Ft	1.0	0.0	0.0	0.0	0.0	0.00
Conflict Resolution Specialist	1.0	0.0	0.0	0.0	0.0	0.00
Laboratory Assistant Ii	1.0	0.0	0.0	0.0	0.0	0.00
Non-Teaching Asst	1.0	0.0	0.0	0.0	0.0	0.00
Noon Time Aide, 3.5 Hrs	13.0	0.0	0.0	0.0	0.0	0.00
Noon Time Aide, 3 Hrs	48.0	1.0	1.0	1.0	0.0	6,854.00
Noon Time Aide, 4.5 Hrs	2.0	0.0	0.0	0.0	0.0	0.00
Noon Time Aide, 4 Hrs	14.0	0.0	0.0	0.0	0.0	0.00
Noon Time Aide, 5 Hrs	5.0	0.0	0.0	0.0	0.0	0.00
Secretary I	4.0	0.0	0.0	0.0	0.0	0.00
Secretary I,Ii,4 Days/Week	1.0	0.0	0.0	0.0	0.0	0.00
Secretary Iii (General)	1.0	0.0	0.0	0.0	0.0	0.00
Supportive Services Asst, 3 Hr	17.0	0.0	0.0	0.0	0.0	0.00
Supportive Services Asst, 4 Hr	5.0	1.0	0.0	0.0	0.0	0.00
Teacher,Full Time	5.0	0.0	0.0	0.0	0.0	0.00
Teacher,Spec Education	3.0	0.0	0.0	0.0	0.0	0.00
Desegregation Total	123.0	2.0	1.0	1.0	0.0	6,854.00

Position Detail - All Funds by Budget Line

Itinerant Instrumental Music

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Piano Technician	2.0	2.0	2.0	2.0	0.0	111,954.00
Teacher,Full Time	63.0	66.0	66.0	66.0	0.0	4,390,338.27
Itinerant Instrumental Music Total	65.0	68.0	68.0	68.0	0.0	4,502,292.27

Position Detail - All Funds by Budget Line

Alternative Education - Transition Programs

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Assistant Program Coordinator	7.0	1.0	1.0	1.0	0.0	41,149.00
Asst Principal, Full-Time	2.0	0.0	0.0	0.0	0.0	0.00
Coord,Specialized Svcs	1.0	1.0	0.0	0.0	0.0	0.00
Exec. Dir. Multilingual Prog	0.0	1.0	1.0	0.6	-0.4	82,513.00
Lia, Student	3.0	0.0	0.0	0.0	0.0	0.00
Noon Time Aide, 5 Hrs	2.0	2.0	3.0	3.0	0.0	30,846.00
Prevention & Intervention Crd	6.0	0.0	0.0	0.0	0.0	0.00
Principal Empowerment Schools	1.0	1.0	1.0	1.0	0.0	134,935.00
Prog Assistant	1.0	0.0	0.0	0.0	0.0	0.00
Prog Mgr, Intervention & Trans	1.0	0.0	0.0	0.0	0.0	0.00
Prog Spls, Strategic Partner	0.0	4.0	4.0	4.0	0.0	319,038.00
Renaissance Principal	1.0	0.0	0.0	0.0	0.0	0.00
Secretary I	2.0	1.0	1.0	1.0	0.0	38,923.13
Supportive Services Asst, 4 Hr	3.0	5.0	5.0	5.0	0.0	58,554.35
Teacher,Full Time	15.0	7.0	7.0	7.0	0.0	564,235.82
Alternative Education - Transition Programs Total	45.0	23.0	23.0	22.6	-0.4	1,270,194.30

Position Detail - All Funds by Budget Line

Alternative Education - Multiple Pathways

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Assistant Program Coordinator	0.0	5.0	5.0	5.0	0.0	226,043.00
Asst Principal, Full-Time	1.0	0.0	0.0	0.0	0.0	0.00
Dir, Multiple Pathways To Grad	0.0	1.0	1.0	1.0	0.0	94,657.00
Non High Needs "Traditional" Principal	1.0	1.0	1.0	1.0	0.0	139,895.00
Noon Time Aide, 4 Hrs	4.0	2.0	2.0	2.0	0.0	18,278.00
Noon Time Aide, 5 Hrs	4.0	7.0	7.0	7.0	0.0	73,006.00
Principal Empowerment Schools	1.0	1.0	1.0	1.0	0.0	138,958.00
Program Manager, Project U-Turn	0.0	2.0	2.0	2.0	0.0	127,358.00
Renaissance Principal	1.0	0.0	0.0	0.0	0.0	0.00
School Counselor, 10 Months	2.0	3.0	4.0	4.0	0.0	322,250.68
School Nurse	1.0	0.0	0.0	0.0	0.0	0.00
Secretary I	3.0	2.0	2.0	2.0	0.0	77,846.26
Secretary Iii (General)	1.0	1.0	1.0	1.0	0.0	53,948.00
Supportive Services Asst, 4 Hr	0.0	3.0	6.0	6.0	0.0	70,265.22
Teacher, Full Time	32.0	29.0	28.6	28.6	0.0	1,885,317.26
Teacher, Spec Education	1.0	1.0	1.0	1.0	0.0	76,755.08
Title I School Improvement Support Liaison	1.0	1.0	1.0	1.0	0.0	44,748.45
Alternative Education - Multiple Pathways Total	53.0	59.0	62.6	62.6	0.0	3,349,325.95

Position Detail - All Funds by Budget Line

Supplemental Teachers

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Teacher, Full Time	2.0	0.0	0.0	0.0	0.0	0.00
Supplemental Teachers Total	2.0	0.0	0.0	0.0	0.0	0.00

Position Detail - All Funds by Budget Line

Professional Development

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Academic Coach	16.0	9.0	11.0	14.0	3.0	1,265,562.90
Asst Dir, Career & Technical Ed	1.0	0.0	0.0	0.0	0.0	0.00
Asst Principal, Full-Time	2.0	0.0	0.0	0.0	0.0	0.00
Career Awareness Splst	8.0	0.0	0.0	0.0	0.0	0.00
Career Coordinator	2.0	0.0	0.0	0.0	0.0	0.00
Consulting Teacher	16.0	14.0	16.0	13.0	-3.0	1,348,467.00
Coord, Teacher Induction	1.0	0.0	0.0	0.0	0.0	0.00
Early Child Field Coordinator	1.0	1.0	1.0	1.0	0.0	95,241.91
Education To Career Coord	4.0	0.0	0.0	0.0	0.0	0.00
Ex Dir, Career & Technical Ed	1.0	0.0	0.0	0.0	0.0	0.00
Financial Coord, Sec. Education	1.0	0.0	0.0	0.0	0.0	0.00
Industry Development Splst	6.0	0.0	0.0	0.0	0.0	0.00
Manager, Innov & Partnership	1.0	0.0	0.0	0.0	0.0	0.00
Plan Crd, Ad	1.0	0.0	0.0	0.0	0.0	0.00
Secondary School Assit Principle Tran	1.0	0.0	0.0	0.0	0.0	0.00
Teacher, Demonstration	0.0	1.0	0.2	0.2	0.0	17,041.29
Teacher, Full Time	152.0	109.0	38.4	46.4	8.0	3,504,892.68
Teacher, Spec Education	2.0	0.0	0.0	0.0	0.0	0.00
Teacher Support Specialist	2.0	0.0	0.0	0.0	0.0	0.00
Professional Development Total	218.0	134.0	66.6	74.6	8.0	6,231,205.78

Position Detail - All Funds by Budget Line

Multiple Pathways to Graduation Office

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Assistant Program Coordinator	1.0	0.0	0.0	0.0	0.0	0.00
Case Mgr, School Expulsions	1.0	0.0	0.0	0.0	0.0	0.00
Dir, Multiple Pathways To Grad	1.0	0.0	0.0	0.0	0.0	0.00
Program Manager, Project U-Turn	2.0	1.0	0.0	0.0	0.0	0.00
Multiple Pathways to Graduation Office Total	5.0	1.0	0.0	0.0	0.0	0.00

Position Detail - All Funds by Budget Line

Educational Technology

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Administrative Support Clerk	1.0	0.0	0.0	0.0	0.0	0.00
Coord,Specialized Svcs	1.0	0.0	0.0	0.0	0.0	0.00
Deputy Chief Educational Tech	1.0	0.0	0.0	0.0	0.0	0.00
Director Educational Technology	2.0	0.0	0.0	0.0	0.0	0.00
Director Profiency Based Pathways	1.0	0.0	0.0	0.0	0.0	0.00
Instruc Integ Tech Spec	11.0	8.0	8.0	7.0	-1.0	608,886.90
Technology Program Spec	5.0	4.0	4.0	4.0	0.0	415,939.00
Educational Technology Total	22.0	12.0	12.0	11.0	-1.0	1,024,825.90

Position Detail - All Funds by Budget Line

Supplementary Principals and Assistant Principals

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Asst Principal, Full-Time	5.0	0.0	0.0	0.0	0.0	0.00
Non High Needs "Traditional" Principal	2.0	0.0	0.0	0.0	0.0	0.00
Principal Empowerment Schools	3.0	1.0	0.0	0.0	0.0	0.00
Renaissance Principal	2.0	0.0	0.0	0.0	0.0	0.00
Site Admin, Acad & Voc Progs	0.0	1.0	1.0	1.0	0.0	145,524.00
Supplementary Principals and Assistant Principals Total	12.0	2.0	1.0	1.0	0.0	145,524.00

Position Detail - All Funds by Budget Line

Hospital - Homebound Instruction

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Teacher, Spec Education	2.0	2.0	3.0	3.0	0.0	217,116.86
Hospital - Homebound Instruction Total	2.0	2.0	3.0	3.0	0.0	217,116.86

Position Detail - All Funds by Budget Line

Other Instructional Support

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Peer Intervenor	2.0	0.0	0.0	0.0	0.0	0.00
Other Instructional Support Total	2.0	0.0	0.0	0.0	0.0	0.00

Position Detail - All Funds by Budget Line

Counselors and Related Positions

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
School Counselor, 10 Months	280.0	197.0	208.4	212.9	4.5	15,736,058.17
School Social Worker	3.0	1.0	1.0	0.0	-1.0	0.00
Social Work Svcs Coordinator	1.0	1.0	1.0	1.0	0.0	62,453.00
Teacher, Full Time	1.0	1.0	0.0	0.0	0.0	0.00
Counselors and Related Positions Total	285.0	200.0	210.4	213.9	3.5	15,798,511.17

Position Detail - All Funds by Budget Line

School Health - Nurses

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Health Room Technician	8.0	6.0	6.0	6.0	0.0	52,695.90
Industrial Nurse	1.0	0.0	0.0	0.0	0.0	0.00
School Nurse	183.0	170.0	176.7	176.7	0.0	14,021,431.99
School Nurse Practitioner	10.0	8.0	8.0	8.0	0.0	648,279.83
Special Ed Medical Consultant	1.0	1.0	1.0	1.0	0.0	101,080.00
School Health - Nurses Total	203.0	185.0	191.7	191.7	0.0	14,823,487.72

Position Detail - All Funds by Budget Line

Parent & Community Support

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Community Relation Liaison,Ft	25.0	9.0	9.8	9.8	0.0	387,988.76
Customer Service Representativ	6.0	0.0	0.0	0.0	0.0	0.00
Data Spec HS Transformation	1.0	0.0	0.0	0.0	0.0	0.00
School Community Coord, Bil	2.0	1.0	1.0	1.0	0.0	41,265.10
School Community Coord, Ft	2.0	1.0	1.0	1.0	0.0	41,265.10
Truancy Program Coordinator	1.0	0.0	0.0	0.0	0.0	0.00
Parent & Community Support Total	37.0	11.0	11.8	11.8	0.0	470,518.96

Position Detail - All Funds by Budget Line

Psychologists

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
School Psychologist	99.0	101.0	102.0	102.0	0.0	8,830,529.00
School Psychologist, Bilingual	9.0	8.0	8.0	8.0	0.0	759,341.36
Psychologists Total	108.0	109.0	110.0	110.0	0.0	9,589,870.36

Position Detail - All Funds by Budget Line

Librarians

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Library Instr Mtrls Asst,Ft	20.0	3.0	2.9	1.9	-1.0	75,618.22
Teacher,Full Time	22.0	4.0	4.0	1.0	-3.0	83,702.70
Librarians Total	42.0	7.0	6.9	2.9	-4.0	159,320.92

Position Detail - All Funds by Budget Line

English Language Learners -- Support Services

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Counseling Asst,Bilingual	38.0	56.0	57.0	57.0	-0.0	2,117,558.51
English Language Learners -- Support Services Total	38.0	56.0	57.0	57.0	-0.0	2,117,558.51

Position Detail - All Funds by Budget Line

Facilities -- Custodians and Building Engineers

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Building Engineer-Group I	32.0	27.0	65.0	65.0	0.0	2,628,167.00
Building Engineer-Group Ii	141.0	140.0	142.0	143.0	1.0	5,801,878.00
Building Engineer-Group Iii	91.0	81.0	91.0	91.0	0.0	4,556,867.00
Building Engineer-Group II W/T	1.0	0.0	0.0	0.0	0.0	0.00
Building Engineer-Group Iv	43.0	31.0	43.0	43.0	0.0	2,531,332.00
Building Engineer Trainee	4.0	0.0	0.0	0.0	0.0	0.00
Cleaning Leader	5.0	5.0	5.0	5.0	0.0	219,405.00
Custodial Assistant	253.0	231.0	262.0	263.0	1.0	9,913,887.00
Elevator Operator	1.0	1.0	1.0	1.0	0.0	25,028.00
Facilities Area Coordinator	0.0	3.0	3.0	3.0	0.0	209,127.00
General Cleaner, 8 Hours	572.0	528.0	574.0	577.0	3.0	16,839,095.00
Facilities -- Custodians and Building Engineers Total	1,143.0	1,047.0	1,186.0	1,191.0	5.0	42,724,786.00

Position Detail - All Funds by Budget Line

Facilities -- Maintenance and Repair Services

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Air Cond & Refrigerator Mec A5	13.0	12.0	15.0	15.0	0.0	772,020.00
Area Maintenance Foreman	14.0	12.0	13.0	13.0	0.0	849,849.00
Automatic Plant Mechanic A	4.0	4.0	5.0	5.0	0.0	257,340.00
Data Processing Specialist	1.0	1.0	1.0	1.0	0.0	56,617.00
Electrical Mechanic A	30.0	28.0	28.0	28.0	0.0	1,438,191.00
Electronic Technician A 5dy	10.0	10.0	11.0	11.0	0.0	557,116.00
Facilities Truck Chauffeur	6.0	6.0	6.0	6.0	0.0	255,326.00
Field Caretaker	2.0	2.0	2.0	2.0	0.0	106,184.00
Field & Grounds Mechanic A	11.0	11.0	11.0	11.0	0.0	528,420.00
Fire Alarm Maintence Tech-4Day	4.0	4.0	4.0	4.0	0.0	-313,264.00
General Construction Mech A	51.0	52.0	52.0	46.0	-6.0	2,338,602.00
Landscape & Treeman A	1.0	1.0	1.0	1.0	0.0	53,092.00
Machinist A 5dy	8.0	5.0	5.0	7.0	2.0	360,276.00
Machinist B 5dy	1.0	1.0	1.0	1.0	0.0	47,738.00
Millwork Specialist	1.0	1.0	1.0	1.0	0.0	53,654.00
Painter/Glazer/Plasterer A	64.0	59.0	69.0	55.0	-14.0	2,818,795.00
Pest Control Foreman	1.0	1.0	1.0	1.0	0.0	65,373.00
Pest Control Technician A	5.0	4.0	6.0	6.0	0.0	289,962.00
Plumber A	19.0	18.0	24.0	24.0	0.0	1,235,232.00
Roofer A	10.0	10.0	10.0	10.0	0.0	514,680.00
Steamfit/Iron A5	27.0	22.0	28.0	28.0	0.0	1,420,713.00
Trades Leader	4.0	3.0	4.0	4.0	0.0	214,616.00
Facilities -- Maintenance and Repair Services Total	287.0	267.0	298.0	280.0	-18.0	13,920,532.00

Position Detail - All Funds by Budget Line

Transportation -- Regular Services

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Bus Chauffeur	111.0	99.0	119.0	119.0	0.0	5,031,898.00
Bus Chauffeur 5.25-7.75 Hrs,Pt	110.0	124.0	90.9	90.9	0.0	3,096,107.94
Bus Chauffeur Handicpd Childrn	36.0	30.0	33.0	33.0	0.0	1,461,243.00
Bus Chauffeur Pt (4-5hrs/Day)	197.0	147.0	167.1	119.1	-48.0	2,531,079.61
Bus Dispatcher	10.0	10.0	14.0	14.0	0.0	711,092.00
Manager,School District Garage	0.0	1.0	1.0	1.0	0.0	75,574.00
Street Supv, Transp Ops	3.0	0.0	0.0	0.0	0.0	0.00
Student Token Specialist	1.0	1.0	1.0	1.0	0.0	60,369.00
Transportation Supervisor I	3.0	3.0	3.0	3.0	0.0	186,858.00
Truck Chauffeur, Token Truck	2.0	0.0	0.0	0.0	0.0	0.00
Transportation -- Regular Services Total	473.0	415.0	429.0	381.0	-48.0	13,154,221.55

Position Detail - All Funds by Budget Line

Transportation -- Bus Attendants - Special Ed

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Bus Attendant	460.0	423.0	467.0	467.0	0.0	7,369,933.00
One to One Assistant	2.0	0.0	0.0	0.0	0.0	0.00
School Aide I	7.0	7.0	7.0	7.0	0.0	164,012.00
School Aide Iii	3.0	3.0	3.0	3.0	0.0	78,189.00
School Aide Iii, Widener Schl	1.0	0.0	0.0	0.0	0.0	0.00
Transportation -- Bus Attendants - Special Ed Total	473.0	433.0	477.0	477.0	0.0	7,612,134.00

Position Detail - All Funds by Budget Line

Transportation -- Maintenance

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Automotive Parts Inventory Spec	1.0	1.0	1.0	1.0	0.0	58,919.00
Automotive Parts Stock Clerk	1.0	1.0	1.0	1.0	0.0	42,581.00
Transportation Mechanic	29.0	23.0	28.0	28.0	0.0	1,393,756.00
Transportation Mechanic Foremn	5.0	5.0	5.0	5.0	0.0	326,865.00
Transportation -- Maintenance Total	36.0	30.0	35.0	35.0	0.0	1,822,121.00

Position Detail - All Funds by Budget Line

Food Service

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Data Management Assistant	1.0	1.0	1.0	1.0	0.0	47,445.00
Dir, Nutrition Education	0.0	0.0	1.0	1.0	0.0	75,345.00
Food Svcs Assistant	354.0	360.0	247.6	247.6	-0.0	4,467,291.68
Food Svcs Commodities Asst	1.0	1.0	1.0	1.0	0.0	33,687.00
Food Svcs Equipment Foreman	1.0	0.0	0.0	0.0	0.0	0.00
Food Svcs Maintenance Tech A	3.0	3.0	3.0	3.0	0.0	147,384.00
Food Svcs Manager I	6.0	5.0	5.0	5.0	0.0	193,601.76
Food Svcs Manager li	18.0	15.0	15.0	15.0	0.0	724,425.60
Food Svcs Manager lii	11.0	11.0	11.0	11.0	0.0	604,919.70
Food Svcs Manager Iv	3.0	3.0	3.0	3.0	0.0	182,041.47
Food Svcs Utility Worker	41.0	35.0	34.4	34.4	0.0	779,533.60
Food Svcs Utility Worker, Ft	3.0	3.0	3.0	3.0	0.0	102,918.00
Food Svcs Worker I	72.0	83.0	61.3	61.3	0.0	1,174,609.45
Food Svcs Worker li	35.0	32.0	28.2	28.2	0.0	566,900.90
Food Svcs Worker lii	0.0	1.0	0.9	0.9	0.0	19,558.88
Food Svcs Worker III	34.0	41.0	37.7	37.7	0.0	900,778.08
Food Svcs Worker Senior	212.0	192.0	156.8	156.8	0.0	3,263,375.70
Maintenance Resource Scheduler	0.0	1.0	1.0	1.0	0.0	70,791.00
Noon Time Aide, 3 Hrs	0.0	216.0	212.0	212.0	0.0	1,441,576.00
Prog Assistant, Nutr Ed Prog	2.0	2.0	2.0	2.0	0.0	114,002.80
Prog Coord, Nutrition Ed Prog	1.0	1.0	1.0	1.0	0.0	74,960.00
Program Coord Nutrition Ed Program	3.0	3.0	3.0	3.0	0.0	187,359.00
School Police Officer, 7.75hrs	1.0	0.0	0.0	0.0	0.0	0.00
Stock Clerk li	1.0	1.0	1.0	1.0	0.0	42,581.00
Trainer, Nutrition Education	10.0	8.0	9.0	9.0	0.0	405,316.00
Food Service Total	813.0	1,018.0	838.7	838.7	0.0	15,620,401.62

Position Detail - All Funds by Budget Line

School Safety - School Police

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Food Svcs Assistant	0.0	1.0	0.0	0.0	0.0	0.00
Intrnl Sch Sec Offcr I-7.75hrs	1.0	1.0	1.0	1.0	0.0	53,052.00
Noon Time Aide, 3 Hrs	1.0	0.0	0.0	0.0	0.0	0.00
School Police Officer, 7.75hrs	326.0	330.0	333.0	333.0	0.0	12,998,577.04
School Police Officer, 8hrs	44.0	45.0	45.0	45.0	0.0	2,387,340.00
School Police Sergeant	23.0	24.0	24.0	24.0	0.0	1,091,393.50
School Safety - School Police Total	395.0	401.0	403.0	403.0	0.0	16,530,362.54

Position Detail - All Funds by Budget Line

School Safety - Mobile Security

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Alarm Systems Dispatch Oper	5.0	6.0	6.0	6.0	0.0	300,762.00
Division Commander,Schl Pol Op	3.0	2.0	3.0	3.0	0.0	246,630.00
Electronic Security Systm Supv	1.0	1.0	1.0	1.0	0.0	73,458.00
Emer Mgmt Li	1.0	1.0	1.0	1.0	0.0	56,546.00
Fire Safety Specialist	1.0	1.0	1.0	1.0	0.0	74,960.00
Intrusion Detection Sys Tech	2.0	2.0	2.0	2.0	0.0	111,898.00
Investigator	3.0	3.0	4.0	4.0	0.0	198,372.14
School Police Lieutenant	12.0	11.0	14.0	14.0	0.0	794,436.84
Serious Incident Desk Recorder	3.0	3.0	3.0	3.0	0.0	116,020.95
Serious Incident Stat Analyst	1.0	1.0	1.0	1.0	0.0	65,373.00
Trainer,School Safety Ops	1.0	1.0	1.0	1.0	0.0	67,988.00
School Safety - Mobile Security Total	33.0	32.0	37.0	37.0	0.0	2,106,444.93

Position Detail - All Funds by Budget Line

In School Suspension

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Conflict Resolution Specialist	1.0	5.0	4.0	4.0	0.0	116,681.05
Noon Time Aide, 3 Hrs	5.0	0.0	0.0	0.0	0.0	0.00
Noon Time Aide, 4 Hrs	1.0	0.0	0.0	0.0	0.0	0.00
Noon Time Aide, 5 Hrs	3.0	0.0	0.0	0.0	0.0	0.00
Supportive Services Asst, 3 Hr	2.0	0.0	0.0	0.0	0.0	0.00
Supportive Services Asst, 4 Hr	5.0	0.0	0.0	0.0	0.0	0.00
Teacher, Full Time	3.0	0.0	0.0	0.0	0.0	0.00
In School Suspension Total	20.0	5.0	4.0	4.0	0.0	116,681.05

Position Detail - All Funds by Budget Line

Insurance and Self Insurance Reserves

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Supportive Services Asst, 3 Hr	0.0	0.0	42.0	42.0	0.0	368,871.30
Supportive Services Asst, 4 Hr	0.0	0.0	44.0	44.0	0.0	515,278.25
Insurance and Self Insurance Reserves Total	0.0	0.0	86.0	86.0	0.0	884,149.55

Position Detail - All Funds by Budget Line

Postal Services

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Chauffeur	2.0	2.0	2.0	2.0	0.0	88,702.00
Mail And Copier Clerk	2.0	1.0	1.0	1.0	0.0	41,693.00
Mail Clerk Supervisor	1.0	1.0	1.0	1.0	0.0	52,362.00
Truck Chauffeur	4.0	5.0	6.0	6.0	0.0	255,706.00
Postal Services Total	9.0	9.0	10.0	10.0	0.0	438,463.00

Position Detail - All Funds by Budget Line

Capital Programs Support Services

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Architectural Designer	1.0	1.0	1.0	1.0	0.0	70,789.00
Asbestos Abatement Foreman	2.0	2.0	2.0	2.0	0.0	151,590.00
Asbestos Abatement Supervisor	1.0	1.0	1.0	1.0	0.0	75,021.00
Asbestos Worker	16.0	13.0	13.0	13.0	0.0	700,107.00
Asst General Counsel	1.0	1.0	1.0	1.0	0.0	100,786.00
Building Construction Insp I	7.0	7.0	7.0	7.0	0.0	394,408.00
Building Construction Insp li	3.0	3.0	3.0	3.0	0.0	191,274.00
Construction Project Manager	3.0	3.0	4.0	4.0	0.0	378,332.00
Coord,Area Construction	4.0	4.0	4.0	4.0	0.0	357,376.00
Design Architect	2.0	2.0	3.0	3.0	0.0	283,749.00
Electrical Design Engineer	1.0	1.0	1.0	1.0	0.0	94,583.00
Mechanical Engineer	1.0	1.0	3.0	3.0	0.0	259,785.00
School Facilities Planner	2.0	2.0	2.0	2.0	0.0	205,836.00
Capital Programs Support Services Total	44.0	41.0	45.0	45.0	0.0	3,263,636.00

Position Detail - All Funds by Budget Line

All Other Philadelphia Charters

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Classroom Asst,Sp Ed,Sv Hnd	0.0	2.0	2.0	2.0	0.0	76,545.28
All Other Philadelphia Charters Total	0.0	2.0	2.0	2.0	0.0	76,545.28

Position Detail - All Funds by Budget Line

Services to Non-Public Schools -- Regular

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Bilingual Enrollment	1.0	0.0	0.0	0.0	0.0	0.00
Cai Mntr, Title I Non-Pub Schl	22.0	0.0	0.0	0.0	0.0	0.00
Teacher, Full Time	100.0	75.0	78.0	67.0	-11.0	5,503,840.51
Title I Non-Public Instruc Spl	11.0	8.0	8.0	8.0	0.0	686,433.01
Services to Non-Public Schools -- Regular Total	134.0	83.0	86.0	75.0	-11.0	6,190,273.52

Position Detail - All Funds by Budget Line

Chief Academic Support Office

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Administrative Technician	1.0	0.0	0.0	0.0	0.0	0.00
Assistant Superintendent	2.0	7.0	0.0	0.0	0.0	0.00
Chief Academic Officer	1.0	1.0	1.0	1.0	0.0	160,000.00
Deputy Chief Acad Off,Sec Educ	1.0	0.0	0.0	0.0	0.0	0.00
Deputy Chief Leadership Inst	1.0	0.0	0.0	0.0	0.0	0.00
Exec Dir School Organization	1.0	1.0	1.0	2.0	1.0	220,400.00
Executive Assistant	1.0	1.0	1.0	1.0	0.0	60,700.00
Instructional Support Officer	1.0	0.0	0.0	0.0	0.0	0.00
Program Manager, Oper&Grt, Pk	1.0	0.0	0.0	0.0	0.0	0.00
Regional Business Specialist	1.0	1.0	1.0	1.0	0.0	76,315.00
Special Assistant CAO	2.0	0.0	0.0	0.0	0.0	0.00
Special Assistant II ASCO Super	1.0	1.0	1.0	1.0	0.0	91,438.00
Special Assistant II Asst Supt	1.0	0.0	0.0	0.0	0.0	0.00
Special Projects Assist. I,Ft	1.0	1.0	1.0	1.0	0.0	65,373.00
Chief Academic Support Office Total	16.0	13.0	6.0	7.0	1.0	674,226.00

Position Detail - All Funds by Budget Line

Multilingual Curriculum & Programs Office

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Bilingual Enrollment	0.0	1.0	1.0	1.0	0.0	108,062.00
Confidential Secy B	1.0	1.0	1.0	1.0	0.0	58,422.00
Counseling Asst,Bilingual	1.0	0.0	0.0	0.0	0.0	0.00
Curriculum Development Spec	1.0	1.0	1.0	1.0	0.0	88,144.00
Deputy Chief Multilingual Program	1.0	0.0	1.0	1.0	0.0	134,520.00
Director Multilingual Prog	0.0	1.0	1.0	1.0	0.0	97,752.00
Manager, Multilingual Programs	7.0	7.0	7.0	7.0	0.0	630,999.00
Special Projects Assistant li	3.0	3.0	3.0	3.0	0.0	147,893.00
Teacher,Full Time	0.0	1.0	1.0	1.0	0.0	66,716.62
Multilingual Curriculum & Programs Office Total	14.0	15.0	16.0	16.0	0.0	1,332,508.62

Position Detail - All Funds by Budget Line

Curriculum & Assessment Office

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Account, Assess & Interv Spec	1.0	0.0	0.0	0.0	0.0	0.00
Assessment Development Coord	0.0	1.0	1.0	1.0	0.0	89,031.00
Assistant Program Coordinator	0.0	1.0	1.0	1.0	0.0	33,547.00
Assistant Superintendent	1.0	0.0	0.0	0.0	0.0	0.00
Asst Dir, Career&College Aware	1.0	0.0	1.0	1.0	0.0	72,370.00
Deputy Chief, Accountability	1.0	0.0	0.0	0.0	0.0	0.00
Director, Middle Schools	1.0	1.0	1.0	1.0	0.0	113,081.00
Dir, Gear-Up Project	1.0	0.0	1.0	1.0	0.0	75,345.00
Ex Dir, Traditional & Vanguard	1.0	1.0	1.0	1.0	0.0	113,050.00
Executive Assistant	1.0	0.0	0.0	0.0	0.0	0.00
Executive Secretary	1.0	0.0	0.0	0.0	0.0	0.00
Financial Coord, Sec. Education	1.0	0.0	1.0	1.0	0.0	63,121.00
Higher Ed Trans Coord	2.0	1.0	2.0	2.0	0.0	105,852.00
Instruc Special Multi-Pathways	2.0	1.0	1.0	1.0	0.0	72,784.87
Intermediate Clerk	1.0	0.0	0.0	0.0	0.0	0.00
Manager Financial Svcs Oss	1.0	0.0	0.0	0.0	0.0	0.00
Office Asst, Acct & Assessment	1.0	0.0	0.0	0.0	0.0	0.00
Principal Empowerment Schools	1.0	0.0	0.0	0.0	0.0	0.00
Principal, Special Assignment	0.0	1.0	1.0	1.0	0.0	138,818.00
Program Manager, Gear-Up	4.0	1.0	4.0	4.0	0.0	227,073.00
Program Manager, Oper&Grt, Pk	1.0	1.0	1.5	1.5	0.0	46,135.72
Senior Program Evaluator	1.0	0.0	0.0	0.0	0.0	0.00
Site Monitor, System Sustain	23.0	5.0	22.0	17.0	-5.0	829,213.00
Special Asst II- CAO 3/5	1.0	0.0	0.0	0.0	0.0	0.00
System Sustainability FLD Fam	4.0	0.0	2.0	0.0	-2.0	0.00
System Sustainability Manager	1.0	0.0	0.0	0.0	0.0	0.00
Curriculum & Assessment Office Total	53.0	14.0	40.5	33.5	-7.0	1,979,421.59

Position Detail - All Funds by Budget Line

Career & Technical Education Office

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Asst Dir, Career & Technical Ed	0.0	0.0	1.0	1.0	0.0	87,000.00
Confidential Secy B	1.0	0.0	0.0	0.0	0.0	0.00
Deputy Chief, Career & Tech Ed.	1.0	1.0	1.0	1.0	0.0	135,588.00
Ex Dir, Career & Tecnicl Ed	0.0	0.0	1.0	1.0	0.0	92,000.00
Financial Coord,Sec. Education	0.0	0.0	1.0	1.0	0.0	52,696.00
Manager, Innov & Partnership	0.0	0.0	1.0	1.0	0.0	72,000.00
Plan Crd, Ad	0.0	0.0	1.0	1.0	0.0	80,962.00
Career & Technical Education Office Total	2.0	1.0	6.0	6.0	0.0	520,246.00

Position Detail - All Funds by Budget Line

Instructional Enrichment & Support Office

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Administrative Technician	1.0	0.0	0.0	0.0	0.0	0.00
Assistant Superintendent	0.0	0.0	0.0	1.0	1.0	125,000.00
Assoc Super Academic Enrich Support	1.0	0.0	0.0	0.0	0.0	0.00
Confidential Secy B	1.0	1.0	1.0	1.0	0.0	52,559.00
Content Specialist	2.0	0.0	0.0	0.0	0.0	0.00
Dir, After School Progs	0.0	1.0	0.0	0.0	0.0	0.00
Dir, Health & Safety	1.0	1.0	1.0	1.0	0.0	91,027.00
Dir, Teaching & Learning	0.0	2.0	2.0	2.0	0.0	202,044.00
Ex Dir Athletic Programs & Act	1.0	1.0	1.0	1.0	0.0	104,500.00
Executive Secretary	1.0	1.0	1.0	1.0	0.0	62,210.00
Financial Coord,Sec. Education	1.0	1.0	1.0	1.0	0.0	74,960.00
Mgr, Talent Centers & Special Prj	1.0	0.0	0.0	0.0	0.0	0.00
Prog Coord,Health And Phys Ed	1.0	1.0	1.0	1.0	0.0	73,458.00
Prog Crd,School Health Council	1.0	0.0	0.0	0.0	0.0	0.00
Program Manager, Oper&Grt, Pk	0.0	1.0	0.5	0.5	0.0	30,179.00
Special Projects Assistant li	1.0	1.0	1.0	1.0	0.0	62,337.00
Teacher Support Specialist	2.0	0.0	0.0	0.0	0.0	0.00
Instructional Enrichment & Support Office Total	15.0	11.0	9.5	10.5	1.0	878,274.00

Position Detail - All Funds by Budget Line

Specialized Services Office

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Area Lead, Sp Ed Svcs & Compl	9.0	8.0	0.0	0.0	0.0	0.00
Confidential Secy B	1.0	1.0	1.0	1.0	0.0	42,552.00
Coord,Specialized Svcs	11.0	11.0	1.0	1.0	0.0	98,743.00
Coord Supplemental Educational	1.0	0.0	0.0	0.0	0.0	0.00
Deputy Specialized Svcs	1.0	1.0	1.0	1.0	0.0	138,000.00
Dir, Student Health Services	1.0	1.0	0.0	0.0	0.0	0.00
Executive Secretary	2.0	2.0	2.0	2.0	0.0	124,420.00
Manager Financial Svcs Oss	1.0	1.0	1.0	1.0	0.0	54,899.00
Mgr Supplemental Education Sv	1.0	0.0	0.0	0.0	0.0	0.00
Parent Coord,Specialized Svcs	1.0	1.0	0.0	0.0	0.0	0.00
Personnel Administrator	1.0	1.0	1.0	1.0	0.0	65,000.00
School Psychologist	0.0	0.0	1.0	1.0	0.0	113,152.00
Special Finance/Tres. Operations Analyst	1.0	1.0	1.0	1.0	0.0	66,950.00
Special Projects Assist. I,Ft	13.0	11.0	12.0	11.3	-0.7	671,909.00
Specialized Services Office Total	44.0	39.0	21.0	20.3	-0.7	1,375,625.00

Position Detail - All Funds by Budget Line

Early Childhood Education Office

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Administrative Support Clerk	2.0	2.0	2.0	2.0	0.0	98,894.00
Asst Dr, Partnership Develop	1.0	1.0	1.0	1.0	0.0	84,464.00
Clerk Receptionist	2.0	1.0	2.0	2.0	0.0	83,386.00
Computer Trainer, Cdc	2.0	2.0	2.0	2.0	0.0	130,746.00
Data Analyst	1.0	1.0	1.0	1.0	0.0	64,928.00
Data Management Assistant	1.0	1.0	1.0	1.0	0.0	47,445.00
Deputy, Early Childhood Educ	1.0	1.0	1.0	1.0	0.0	109,592.00
Dir Early Childhood Special Pr	1.0	1.0	1.0	1.0	0.0	94,000.00
Ex Dir Partnership Sup & Dev	1.0	1.0	1.0	1.0	0.0	95,950.00
Ex Dir, Pre-Kinder Head-Start	1.0	1.0	1.0	1.0	0.0	97,524.00
Exec Sec, Bil	1.0	1.0	1.0	1.0	0.0	62,210.00
Executive Secretary	0.0	0.0	0.0	0.6	0.6	37,326.00
Grants Compliance Monitor	1.0	0.0	0.0	0.0	0.0	0.00
Health Coord,Pre-K Hd Start	1.0	1.0	1.0	1.0	0.0	94,053.00
Nutritionist Pkhs	1.0	1.0	1.0	1.0	0.0	67,837.00
Program Manager, Oper&Grt, Pk	0.0	1.0	1.0	1.0	0.0	71,000.00
Prog Splst,Svcs For Homeless	0.0	2.0	2.0	2.0	0.0	119,944.00
Secretary I	1.0	1.0	1.0	1.0	0.0	49,447.00
Social Services Coord, Pkhs	1.0	1.0	1.0	1.0	0.0	108,453.00
Special Projects Assistant li	3.0	3.0	3.0	3.0	0.0	201,475.00
Special Projects Trainee, Ft	0.0	1.0	1.0	1.0	0.0	56,617.00
Early Childhood Education Office Total	22.0	24.0	25.0	25.6	0.6	1,775,291.00

Position Detail - All Funds by Budget Line

Chief Student Support Services Office

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Assistant Program Coordinator	0.0	1.0	1.4	1.4	0.0	46,965.80
Coord,Services For Homeless	1.0	1.0	1.0	1.0	0.0	73,929.00
Special Projects Assist. I,Ft	1.0	1.0	1.0	1.0	0.0	51,280.00
Chief Student Support Services Office Total	2.0	3.0	3.4	3.4	0.0	172,174.80

Position Detail - All Funds by Budget Line

Student Placement & Enrollment

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Administrative Support Clerk	0.0	1.0	1.0	1.0	0.0	49,447.00
Assistant Program Coordinator	0.0	1.0	0.6	0.6	0.0	20,128.20
Clerk Receptionist	1.0	1.0	1.0	1.0	0.0	41,693.00
Deputy Student Enroll & Place	1.0	1.0	1.0	1.0	0.0	109,592.00
Manager, Student Placement	1.0	0.0	0.0	0.0	0.0	0.00
Secretary I	1.0	1.0	1.0	1.0	0.0	49,447.00
Special Projects Assist. I, Ft	2.0	2.0	2.0	2.0	0.0	102,142.00
Student Placement Spec	1.0	1.0	1.0	1.0	0.0	77,961.00
Student Placement Support Clk	1.0	1.0	1.0	1.0	0.0	56,617.00
Student Placement & Enrollment Total	8.0	9.0	8.6	8.6	0.0	507,027.20

Position Detail - All Funds by Budget Line

Prevention & Intervention

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Assistant Program Coordinator	1.0	1.0	1.0	1.0	0.0	50,000.00
Assoc Super Academic Support	0.0	1.0	1.0	1.0	0.0	168,000.00
Clerk Receptionist	1.0	0.0	0.0	0.0	0.0	0.00
Confidential Secy B	1.0	1.0	1.0	1.0	0.0	47,792.00
Deputy, Attendance and Truancy	1.0	1.0	1.0	1.0	0.0	109,592.00
Deputy, Non Instructional Sch Su	1.0	0.0	0.0	0.0	0.0	0.00
Deputy, Student Discipline, Hearing & Expulsions	0.0	1.0	1.0	1.0	0.0	120,000.00
Liaison, Discipline & Truancy	3.0	0.0	0.0	0.0	0.0	0.00
Non High Needs "Traditional" Principal	1.0	0.0	0.0	0.0	0.0	0.00
Prog Assistant	1.0	0.0	1.0	1.0	0.0	52,362.00
Project Assistant, Attend&Truan	1.0	1.0	1.0	1.0	0.0	52,530.00
Student Disiplinary Hearing Officer	2.0	3.0	3.0	3.0	0.0	180,297.00
Truancy Program Coordinator	3.0	1.0	1.0	1.0	0.0	53,000.00
Prevention & Intervention Total	16.0	10.0	11.0	11.0	0.0	833,573.00

Position Detail - All Funds by Budget Line

Student Records

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Clerk	2.0	2.0	2.0	2.0	0.0	83,386.00
Facilities Area Coordinator	0.0	0.0	1.0	1.0	0.0	73,486.00
Records Center Clerk	2.0	2.0	3.0	3.0	0.0	125,079.00
Records Center Supervisor	1.0	1.0	1.0	1.0	0.0	60,369.00
Student Records Services Rep	1.0	0.0	0.0	0.0	0.0	0.00
Student Records Supervisor	1.0	1.0	2.0	2.0	0.0	103,236.00
Student Records Total	7.0	6.0	9.0	9.0	0.0	445,556.00

Position Detail - All Funds by Budget Line

CFO Office

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Chief Financial Officer	1.0	1.0	1.0	1.0	0.0	175,000.00
Executive Assistant	1.0	0.0	0.0	0.0	0.0	0.00
CFO Office Total	2.0	1.0	1.0	1.0	0.0	175,000.00

Position Detail - All Funds by Budget Line

Management and Budget Office

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Audit Specialist	1.0	0.0	0.0	0.0	0.0	0.00
Budget Director	1.0	1.0	1.0	1.0	0.0	128,724.00
Budget Tech Assistant	0.0	0.0	1.0	1.0	0.0	54,364.00
Bud Oper Ast	2.0	1.0	1.0	1.0	0.0	53,492.00
Deputy Budget Director	1.0	1.0	1.0	1.0	0.0	101,635.00
Dir, Grant Fiscal Services	1.0	0.0	0.0	0.0	0.0	0.00
Financial Analyst	9.0	2.0	2.0	2.0	0.0	113,151.00
Financial Management Trainee	6.0	0.0	1.0	1.0	0.0	43,192.00
Principal Financial Analyst	3.0	2.0	2.0	2.0	0.0	186,451.00
Senior Financial Analyst	6.0	2.0	2.0	2.0	0.0	173,190.00
Management and Budget Office Total	30.0	9.0	11.0	11.0	0.0	854,199.00

Position Detail - All Funds by Budget Line

Accounting & Audit Coordination

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Accounting Clerk	4.0	2.0	2.0	2.0	0.0	98,894.00
Accounting Compliance or Control Monitor	0.0	4.0	5.0	5.0	0.0	345,253.00
Accounting Manager	2.0	2.0	2.0	2.0	0.0	179,341.00
Asst Dir,General Accounting	2.0	2.0	2.0	2.0	0.0	185,919.00
Comptroller	1.0	1.0	1.0	1.0	0.0	130,799.00
Confidential Secy B	1.0	1.0	1.0	1.0	0.0	49,000.00
Financial Applications Spec	1.0	1.0	1.0	1.0	0.0	70,789.00
Manager Accounts Payable	2.0	2.0	2.0	2.0	0.0	142,649.00
Regional Business Specialist	1.0	0.0	0.0	0.0	0.0	0.00
Senior Accountant	2.0	2.0	3.0	3.0	0.0	206,866.00
Senior Fixed Asset Accountant	1.0	1.0	1.0	1.0	0.0	70,459.00
Staff Accountant	1.0	1.0	1.0	1.0	0.0	65,373.00
Accounting & Audit Coordination Total	18.0	19.0	21.0	21.0	0.0	1,545,342.00

Position Detail - All Funds by Budget Line

Financial Services

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Admin, Payroll	1.0	0.0	0.0	0.0	0.0	0.00
Asst Dir Special Finance	3.0	3.0	3.0	3.0	0.0	255,059.00
Budget Tech Specialist, Fp&A	1.0	1.0	1.0	1.0	0.0	81,062.00
Confidential Secy B	1.0	1.0	1.0	1.0	0.0	42,000.00
Deputy CFO - Office Of Management & Budget	1.0	1.0	1.0	1.0	0.0	138,420.00
Dir, Insurance Risk Management	1.0	0.0	1.0	1.0	0.0	92,411.00
Dir, Payroll	1.0	1.0	1.0	1.0	0.0	90,640.00
Distribution Manager	1.0	0.0	0.0	0.0	0.0	0.00
Ex Dir Strat Plan & Perf Improve	1.0	1.0	1.0	1.0	0.0	125,000.00
Lead Workers' Compensation Clk	0.0	1.0	1.0	1.0	0.0	56,617.00
Manager, Workers' Compensation	1.0	1.0	1.0	1.0	0.0	73,000.00
Payroll Customer Svc Rep I	1.0	2.0	2.0	2.0	0.0	78,048.00
Payroll Operations Manager	1.0	1.0	1.0	1.0	0.0	78,755.00
Payroll Processor Ii	6.0	6.0	6.0	6.0	0.0	304,251.00
Payroll Technical Supervisor	0.0	1.0	1.0	1.0	0.0	69,306.00
Regional Access Rep II	1.0	1.0	1.0	1.0	0.0	61,173.00
Spec Fin Ops Tres Analyst	2.0	2.0	2.0	2.0	0.0	83,018.00
Treasury Analyst	1.0	1.0	1.0	1.0	0.0	55,000.00
Workers' Compensation Speciali	1.0	1.0	1.0	1.0	0.0	65,373.00
Financial Services Total	25.0	25.0	26.0	26.0	0.0	1,749,133.00

Position Detail - All Funds by Budget Line

Grants Development and Compliance Office

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Accounting Clerk	1.0	1.0	1.0	1.0	0.0	49,447.00
Accounting Compliance or Control Monitor	0.0	1.0	0.0	0.0	0.0	0.00
Audit Specialist	0.0	1.0	0.7	0.0	-0.7	0.00
Bud Oper Ast	0.0	3.0	3.0	3.0	0.0	137,666.00
Chief Grants Devel & Comp	1.0	1.0	1.0	1.0	0.0	130,270.00
Customer Support Coord, It	1.0	1.0	1.0	1.0	0.0	77,231.00
Deputy Director Grant Compliance	1.0	0.0	0.0	0.0	0.0	0.00
Deputy Grants Develop & Compliance	1.0	1.0	1.0	1.0	0.0	118,750.00
Dir, Grant Fiscal Services	0.0	1.0	1.0	1.0	0.0	85,000.00
Dir, Grants Develop & Support	1.0	1.0	1.0	1.0	0.0	110,479.00
Exec Dir Federal Programs	1.0	1.0	1.0	1.0	0.0	95,000.00
Exec Dir Grant Compliance	1.0	1.0	1.0	1.0	0.0	95,000.00
Financial Analyst	0.0	5.0	7.9	10.0	2.1	501,700.00
Financial Management Trainee	0.0	5.0	5.1	3.0	-2.1	129,576.00
Grants Compliance Monitor	18.0	14.0	15.1	15.0	-0.1	1,027,618.00
Grants Compliance Monitor, 4 HR	1.0	0.0	0.0	0.0	0.0	0.00
Grants Dev & Sup Specialist II	5.0	4.0	4.0	4.0	0.0	260,818.00
LEAD GRANTS COMPLIANCE MONITOR	0.0	3.0	3.0	3.0	0.0	231,822.00
Manager Financial Svcs Oss	0.0	1.0	2.0	2.0	0.0	153,886.00
Monitoring Manager, Act 89	1.0	0.0	0.0	0.0	0.0	0.00
Principal Financial Analyst	0.0	2.0	2.0	2.0	0.0	177,206.00
Process Spec,Federal Progs	1.0	1.0	1.0	1.0	0.0	65,373.00
School Operations Officer	1.0	1.0	1.0	1.0	0.0	60,369.00
Secretary I	2.0	0.0	0.0	0.0	0.0	0.00
Senior Accountant	0.0	1.0	0.0	0.0	0.0	0.00
Senior Financial Analyst	0.0	3.0	3.4	4.0	0.6	346,380.00
Support Specialist	1.0	0.0	0.0	0.0	0.0	0.00

Position Detail - All Funds by Budget Line

Grants Development and Compliance Office

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Teacher, Full Time	0.0	1.0	1.0	1.0	0.0	79,892.10
Teacher, Spec Assign, 12 Mo	1.0	0.0	0.0	0.0	0.0	0.00
Title I Compliance Assistant	1.0	3.0	3.0	3.0	0.0	160,476.00
Grants Development and Compliance Office Total	40.0	57.0	60.1	60.0	-0.1	4,093,959.10

Position Detail - All Funds by Budget Line

Procurement Office

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Administrative Technician	2.0	2.0	2.0	2.0	0.0	104,724.00
Buyer I	0.0	1.0	1.0	1.0	0.0	58,451.00
Buyer II	3.0	2.0	2.0	2.0	0.0	141,578.00
Executive Assistant	1.0	1.0	1.0	1.0	0.0	53,877.00
Manager, Small Business Develop	1.0	1.0	1.0	1.0	0.0	66,893.75
Materials Management Spec	1.0	1.0	1.0	1.0	0.0	65,373.00
Procurement Manager	1.0	1.0	1.0	1.0	0.0	73,798.00
Procurement Office Total	9.0	9.0	9.0	9.0	0.0	564,694.75

Position Detail - All Funds by Budget Line

Facilities & Operations

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Accounting Clerk	1.0	1.0	1.0	1.0	0.0	49,447.00
Area Manager, Fac Mgmt & Svcs	2.0	2.0	2.0	2.0	0.0	205,494.00
Asst Dir, Operations, Special Sv	1.0	0.0	0.0	0.0	0.0	0.00
Chief Support Services Officer	0.0	1.0	1.0	1.0	0.0	175,000.00
Coord Contract Svcs & Prov Rel	0.0	1.0	1.0	1.0	0.0	72,688.00
Coor, Warrantee Information	1.0	1.0	1.0	1.0	0.0	56,650.00
Dir, Real Property Mgmt	1.0	1.0	1.0	1.0	0.0	95,177.00
Dir, Strategic & Special Progs	0.0	1.0	1.0	1.0	0.0	94,181.00
Facilities Area Coordinator	14.0	19.0	18.0	18.0	0.0	1,361,973.00
Facilities Utilization Spec	1.0	1.0	1.0	1.0	0.0	65,373.00
Financial Analyst	1.0	1.0	1.0	1.0	0.0	54,364.00
Maintenance Resource Scheduler	9.0	7.0	9.0	9.0	0.0	750,735.00
Manager, Maint Schedule & Plan	1.0	1.0	1.0	1.0	0.0	92,198.00
Materials Coordinator	1.0	1.0	2.0	2.0	0.0	136,246.00
Materials Manager, Fm&S	1.0	1.0	1.0	1.0	0.0	72,668.00
Payroll Processor Ii	1.0	1.0	1.0	1.0	0.0	52,362.00
Real Property Mgmt Specialist	1.0	1.0	1.0	1.0	0.0	74,960.00
Secretary I	1.0	1.0	1.0	1.0	0.0	49,447.00
Senior Project Manager It	0.0	0.0	1.0	1.0	0.0	88,550.00
Special Asst II - Chief Bus Off	1.0	0.0	0.0	0.0	0.0	0.00
Supervisor, Shipping & Rec	1.0	1.0	1.0	1.0	0.0	46,680.00
SVP, Facilities Mgmt & Svcs	1.0	1.0	1.0	1.0	0.0	107,920.00
Facilities & Operations Total	40.0	44.0	47.0	47.0	0.0	3,702,113.00

Position Detail - All Funds by Budget Line

Food Service - Administration

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Administrative Support Clerk	1.0	1.0	1.0	1.0	0.0	49,447.00
Coord, Food Services Full Svcs	1.0	1.0	1.0	1.0	0.0	86,517.48
Food Svcs Adm & Supp Svcs Mgr	1.0	1.0	1.0	1.0	0.0	77,000.00
Food Svcs Commodities Asst	1.0	1.0	1.0	1.0	0.0	56,617.00
Food Svcs Field Ops Supv	9.0	9.0	9.0	9.0	0.0	634,423.75
Food Svcs Internal Ctrl Spec	1.0	1.0	1.0	1.0	0.0	62,789.00
Food Svcs Menu Specialist	1.0	1.0	1.0	1.0	0.0	61,286.00
Food Svcs Training Instructor	1.0	1.0	1.0	1.0	0.0	56,783.00
Manager,Food Services Ops	1.0	1.0	1.0	1.0	0.0	87,241.00
Materials Manager, Fm&S	0.0	1.0	1.0	1.0	0.0	60,358.00
Payroll Specialist	1.0	1.0	1.0	1.0	0.0	60,960.00
Personnel Administrator	1.0	1.0	1.0	1.0	0.0	67,427.00
Secretary I	1.0	1.0	1.0	1.0	0.0	49,447.00
Special Asst II - Chief Bus Off	1.0	1.0	1.0	1.0	0.0	94,181.00
Svp, Food Services	1.0	1.0	1.0	1.0	0.0	106,923.00
Food Service - Administration Total	22.0	23.0	23.0	23.0	0.0	1,611,400.23

Position Detail - All Funds by Budget Line

Transportation -- Administration

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Administrative Support Clerk	1.0	1.0	1.0	1.0	0.0	49,447.00
Budget Analyst Iii	2.0	2.0	2.0	2.0	0.0	161,924.00
Bus Chauffeur Training Instr	2.0	2.0	2.0	2.0	0.0	96,052.00
Bus Coordinator	0.0	1.0	1.0	1.0	0.0	38,213.00
Coord,Driver Training & Cert	1.0	1.0	1.0	1.0	0.0	89,772.00
Fiscal Coordinator	1.0	1.0	1.0	1.0	0.0	102,747.00
Recruitment Assistant	1.0	1.0	1.0	1.0	0.0	52,362.00
Secretary I	2.0	1.0	1.0	1.0	0.0	49,447.00
Special Projects Assistant Ii	1.0	1.0	1.0	1.0	0.0	69,569.00
Special Projects Assist. I,Ft	1.0	1.0	0.0	0.0	0.0	0.00
Transportation Data Sched Crd	1.0	1.0	1.0	1.0	0.0	79,313.00
Transportation Schd Analyst I	8.0	8.0	8.0	8.0	0.0	599,680.00
Transportation -- Administration Total	21.0	21.0	20.0	20.0	0.0	1,388,526.00

Position Detail - All Funds by Budget Line

Warehouse - Distribution

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Forms Management Analyst I	1.0	1.0	1.0	0.0	-1.0	0.00
Printing Services Supervisor	2.0	2.0	2.0	0.0	-2.0	0.00
Print Shop Worker	6.0	6.0	6.0	0.0	-6.0	0.00
Stock Clerk li	9.0	8.0	10.0	10.0	0.0	425,209.00
Stock Foreman	1.0	1.0	2.0	2.0	0.0	124,572.00
Warehouse - Distribution Total	19.0	18.0	21.0	12.0	-9.0	549,781.00

Position Detail - All Funds by Budget Line

Capital Programs Office

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Assistant Contracts Manager	1.0	1.0	1.0	1.0	0.0	86,595.00
Asst Manager,Environmental Ser	1.0	1.0	1.0	1.0	0.0	74,848.00
Budget Clerk	1.0	1.0	1.0	1.0	0.0	49,447.00
Confidential Secy B	1.0	1.0	1.0	1.0	0.0	52,308.00
Construction Manager	1.0	0.0	0.0	0.0	0.0	0.00
Construction Project Manager	0.0	0.0	1.0	1.0	0.0	94,583.00
Contract Manager	1.0	1.0	1.0	1.0	0.0	96,213.00
Coord,Capital Subsidies	1.0	1.0	1.0	1.0	0.0	83,415.00
Coord, Community Outreach	1.0	1.0	1.0	1.0	0.0	63,860.00
CRD, Asbestos Hazard Emergen	1.0	1.0	1.0	1.0	0.0	46,680.00
Deputy Chief Of Staff	1.0	1.0	1.0	1.0	0.0	91,702.00
Design Manager	1.0	0.0	0.0	0.0	0.0	0.00
Director Capital Financial Mgt	1.0	0.0	0.0	0.0	0.0	0.00
Director,Construction Services	1.0	1.0	1.0	1.0	0.0	98,613.00
Director,Environmental Serv	1.0	1.0	1.0	1.0	0.0	90,756.00
Dir, Real Property Mgmt	0.0	0.0	1.0	1.0	0.0	95,177.00
Environmental Services Clerk	1.0	1.0	1.0	1.0	0.0	52,362.00
Facilities Accts Payable Spec	1.0	1.0	1.0	1.0	0.0	55,272.00
Manager, Small Business Develp	1.0	1.0	1.0	1.0	0.0	62,169.00
Operations Manager, Capital Prg	1.0	1.0	1.0	1.0	0.0	100,786.00
Secretary I (Bilingual)	1.0	1.0	1.0	1.0	0.0	49,447.00
Sp Asst To Sr Vice Pres Fac&Op	1.0	1.0	1.0	1.0	0.0	92,788.00
Capital Programs Office Total	20.0	17.0	19.0	19.0	0.0	1,437,021.00

Position Detail - All Funds by Budget Line

Office of Chief Talent Officer

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Chief Human Resources Officer	1.0	1.0	1.0	1.0	0.0	175,000.00
Deputy Employee Relations	1.0	1.0	1.0	1.0	0.0	128,250.00
Deputy, Human Resources	1.0	1.0	1.0	1.0	0.0	133,000.00
Executive Assistant	1.0	1.0	1.0	1.0	0.0	61,800.00
Secretary Iii, Conf Loc	1.0	1.0	1.0	1.0	0.0	36,860.00
Special Assistant II - Chief Talent Development	1.0	0.0	0.0	0.0	0.0	0.00
Office of Chief Talent Officer Total	6.0	5.0	5.0	5.0	0.0	534,910.00

Position Detail - All Funds by Budget Line

Teacher Effectiveness

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Academic Coach	0.0	6.0	7.0	7.0	0.0	1,338,438.00
Assistant Superintendent	1.0	0.0	0.0	0.0	0.0	0.00
Content Specialist	0.0	1.0	1.0	1.0	0.0	108,062.00
Deputy, Teaching and Learning	0.0	1.0	1.0	2.0	1.0	250,000.00
Dir, After School Progs	0.0	0.0	1.0	1.0	0.0	94,181.00
Director Proficiency Based Pathways	0.0	1.0	1.0	1.0	0.0	86,255.00
Enterprise Systems Architect	0.0	1.0	1.0	1.0	0.0	75,345.00
Executive Assistant	1.0	0.0	0.0	0.0	0.0	0.00
Manager Financial Svcs Oss	0.0	1.0	1.0	1.0	0.0	54,899.00
Peer Intervenor	1.0	0.0	0.0	0.0	0.0	0.00
Special Assistant CAO	1.0	1.0	1.0	1.0	0.0	64,148.00
Staff Development Specialist	1.0	1.0	1.0	1.0	0.0	80,698.00
Teacher, Full Time	1.0	5.0	5.0	5.0	0.0	328,525.72
Teacher, Spec Education	2.0	0.0	0.0	0.0	0.0	0.00
Teacher Effectiveness Total	8.0	18.0	20.0	21.0	1.0	2,480,551.72

Position Detail - All Funds by Budget Line

Organizational Development

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Coord, Student Teaching Program	1.0	1.0	0.5	0.5	0.0	25,000.00
HR Business Partner-Instructional	1.0	1.0	0.5	0.5	0.0	28,183.00
Personnel Assistant li	1.0	1.0	1.0	1.0	0.0	66,167.00
Personnel Clerk	1.0	1.0	0.0	0.0	0.0	0.00
Placement Officer	1.0	1.0	1.0	1.0	0.0	60,358.00
Special Projects Assistant li	0.0	1.0	1.0	1.0	0.0	69,569.00
Organizational Development Total	5.0	6.0	4.0	4.0	0.0	249,277.00

Position Detail - All Funds by Budget Line

Strategic Placement

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Certification Manager	1.0	0.0	0.0	0.0	0.0	0.00
Confidential Secy B	1.0	1.0	1.0	1.0	0.0	50,000.00
Coord, Student Teaching Program	0.0	0.0	0.5	0.5	0.0	25,000.00
Cust. Supp Liason, Welcome Center	0.0	1.0	1.0	1.0	0.0	37,969.00
Ex Dir School-Based Resource	1.0	1.0	1.0	1.0	0.0	84,069.00
Executive Secretary	1.0	0.0	0.0	0.0	0.0	0.00
HR Business Partner-Instructional	1.0	1.0	1.5	1.5	0.0	83,981.00
Manager, Automated Sub Svcs	1.0	1.0	1.0	1.0	0.0	69,010.00
Personnel Administrator	1.0	1.0	1.0	1.0	0.0	67,247.00
Personnel Assistant I	1.0	2.0	2.0	2.0	0.0	105,404.00
Personnel Assistant li	2.0	1.0	2.0	2.0	0.0	132,140.00
Personnel Clerk	2.0	2.0	3.0	3.0	0.0	144,337.00
Personnel Recruiter, Lead	1.0	1.0	1.0	1.0	0.0	72,712.00
Placement Assistant	1.0	1.0	1.0	1.0	0.0	56,937.00
Placement Officer	2.0	2.0	2.0	2.0	0.0	141,866.00
Site Selection Specialist	1.0	1.0	1.0	1.0	0.0	69,692.00
Special Assistant CAO	0.0	0.0	1.0	0.0	-1.0	0.00
Special Projects Assistant li	1.0	0.0	0.0	0.0	0.0	0.00
Substitute Svcs Specialist	1.0	1.0	1.0	1.0	0.0	51,241.00
Strategic Placement Total	19.0	17.0	21.0	20.0	-1.0	1,191,605.00

Position Detail - All Funds by Budget Line

Employee Relations

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Benefit Operations Assistant	1.0	0.0	0.0	0.0	0.0	0.00
Confidential Secy A	1.0	0.0	0.0	0.0	0.0	0.00
Deputy, Employee Support Svcs	1.0	1.0	1.0	1.0	0.0	128,250.00
Dir, Ehs & Employee Helpline	1.0	1.0	1.0	1.0	0.0	87,940.00
Disciplinary Hearing Officer	1.0	1.0	1.0	1.0	0.0	72,099.00
Employee Health Services Asst	2.0	2.0	2.0	2.0	0.0	84,882.00
Labor Relations Assistant	3.0	3.0	3.0	3.0	0.0	267,774.00
Physician, Ehs	1.0	0.0	0.0	0.0	0.0	0.00
Retirement Technican	1.0	1.0	1.0	1.0	0.0	52,362.00
Senior Benefits Analyst, FT	0.0	1.0	1.0	1.0	0.0	55,839.00
Employee Relations Total	12.0	10.0	10.0	10.0	0.0	749,146.00

Position Detail - All Funds by Budget Line

Employee Supports

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Asst Dir, Employee Benefits	1.0	1.0	1.0	1.0	0.0	102,919.00
Benefits Generalist	1.0	1.0	1.0	1.0	0.0	65,373.00
Business Information Analyst	1.0	1.0	1.0	1.0	0.0	64,890.00
Clerk	1.0	1.0	1.0	1.0	0.0	47,445.00
Compensation Manager	1.0	1.0	1.0	1.0	0.0	82,284.00
Compensation Specialist	1.0	1.0	1.0	1.0	0.0	49,749.00
Dir, Benefits Management	0.0	1.0	1.0	1.0	0.0	40,024.00
Dir, Recruitment & Selection	0.0	1.0	1.0	1.0	0.0	48,672.00
Employee Benefits CUST SRV 4/5	1.0	1.0	1.0	1.0	0.0	41,890.00
Employee Benefits Cust Srv Clk	1.0	1.0	1.0	1.0	0.0	52,362.00
Manager, Record Sys&Data Sec	1.0	1.0	1.0	1.0	0.0	73,362.00
Medical Assistant	2.0	2.0	2.0	2.0	0.0	83,213.00
Personnel Administrator	0.0	1.0	1.0	1.0	0.0	33,366.00
Personnel Clerk	1.0	1.0	3.0	3.0	0.0	142,335.00
Program Manager, Turn to Teach	1.0	0.0	0.3	0.0	-0.3	0.00
Recruitment Assistant, 4/5th	0.0	1.0	1.0	1.0	0.0	31,417.00
Recrutiment & Selection Assoc	1.0	1.0	1.0	1.0	0.0	63,000.00
Retirement Clerk	1.0	0.0	0.0	0.0	0.0	0.00
Senior Benefits Analyst, 3/5	1.0	0.0	0.0	0.0	0.0	0.00
Senior Claims Analyst	1.0	1.0	1.0	1.0	0.0	61,702.00
Special Assistant II - Chief Talent Development	0.0	1.0	1.0	1.0	0.0	90,215.00
Supervisor, Personnel Records	0.0	1.0	1.0	1.0	0.0	45,320.00
Training & Resource Assoc	1.0	0.0	0.0	0.0	0.0	0.00
Unemployment&Retirement Splst	1.0	0.0	0.0	0.0	0.0	0.00
Unemply Compensation Tech	1.0	1.0	1.0	1.0	0.0	33,990.00
Employee Supports Total	20.0	21.0	23.3	23.0	-0.3	1,253,528.00

Position Detail - All Funds by Budget Line

Office of Chief IT Officer

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Chief Information Officer	1.0	1.0	1.0	1.0	0.0	135,329.00
Executive Assistant	0.0	0.0	1.0	1.0	0.0	50,000.00
Technology Design Specialist	1.0	1.0	1.0	1.0	0.0	87,134.00
Office of Chief IT Officer Total	2.0	2.0	3.0	3.0	0.0	272,463.00

Position Detail - All Funds by Budget Line

Information Systems

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Accounting Reporting Spec	0.0	1.0	1.0	1.0	0.0	81,587.00
Business Analyst	0.0	1.0	1.0	1.0	0.0	80,000.00
Business Sys Database Develpr	1.0	1.0	1.0	1.0	0.0	77,961.00
Coord, Systems & Applications	2.0	2.0	2.0	2.0	0.0	197,017.00
Data Warehouse Developer	1.0	1.0	1.0	1.0	0.0	74,960.00
Data Warehouse Technical Lead	1.0	1.0	1.0	1.0	0.0	102,747.00
Dir, Business Systems Dev	1.0	1.0	1.0	1.0	0.0	99,900.00
Dir, Systems Admin Unit	0.0	1.0	1.0	1.0	0.0	99,865.00
Enterprise Systems Architect	1.0	1.0	1.0	1.0	0.0	91,000.00
ERP SPECIALIST	1.0	1.0	1.0	1.0	0.0	74,960.00
Ex Dir, Information Systems	1.0	1.0	1.0	1.0	0.0	110,658.00
Human Resources Control Analys	0.0	1.0	1.0	1.0	0.0	61,500.00
Information Systems Engineer	1.0	1.0	1.0	1.0	0.0	89,513.00
Internet Webmaster/Netwrk Spec	1.0	1.0	1.0	1.0	0.0	51,447.00
Network Systems Admin	1.0	1.0	1.0	1.0	0.0	87,134.00
Project Coord, Info Technology	1.0	1.0	1.0	1.0	0.0	60,764.00
Project Manager, Info Tech	1.0	0.0	0.0	0.0	0.0	0.00
Senior Project Manager It	0.0	1.0	1.0	1.0	0.0	88,550.00
Sr Web Developer	2.0	2.0	4.0	4.0	0.0	285,273.00
Student Info Sys Software Eng	1.0	1.0	1.0	1.0	0.0	102,747.00
Systems Analyst	3.0	2.0	2.0	2.0	0.0	205,494.00
Team Ld, Web	1.0	1.0	1.0	1.0	0.0	83,771.00
Web Developer	2.0	0.0	0.0	0.0	0.0	0.00
Information Systems Total	23.0	24.0	26.0	26.0	0.0	2,206,848.00

Position Detail - All Funds by Budget Line

Technology Services

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Computer Network Systems Spec	4.0	3.0	3.0	3.0	0.0	186,507.00
Coord,Telecommunications Optns	1.0	0.0	0.0	0.0	0.0	0.00
Deputy Chief Info Officer	1.0	1.0	1.0	1.0	0.0	131,604.00
Director,Network Services	1.0	1.0	1.0	1.0	0.0	92,400.00
Dir, IT Finance & Subsidies	0.0	1.0	1.0	1.0	0.0	95,000.00
Enterprise Systems Architect	1.0	1.0	1.0	1.0	0.0	95,000.00
Enterprise Systems Engineer	1.0	1.0	1.0	1.0	0.0	74,572.00
Ex. Dir IT Security	1.0	1.0	1.0	1.0	0.0	110,658.00
Ex Dir,Network & Telecom	1.0	1.0	1.0	1.0	0.0	110,658.00
Ex Dir,Technical Operations	1.0	1.0	1.0	1.0	0.0	110,658.00
IT SECURITY ENGINEER	1.0	1.0	1.0	1.0	0.0	81,813.00
MANAGER,NETWORK OPERATIONS	0.0	1.0	1.0	1.0	0.0	99,000.00
Manager, Technical Support	1.0	1.0	1.0	1.0	0.0	69,065.00
Manager,Telecommunications	1.0	1.0	1.0	1.0	0.0	73,929.00
Manager, Telecommunications Opr	1.0	1.0	1.0	1.0	0.0	80,000.00
Senior Enterprise Sys Engineer	1.0	1.0	1.0	1.0	0.0	103,000.00
Senior Project Manager It	1.0	1.0	1.0	1.0	0.0	76,355.00
Technical Operations Coord	1.0	1.0	1.0	1.0	0.0	63,544.00
Technical Support Engineer	1.0	2.0	2.0	2.0	0.0	114,224.00
Technology Services Total	20.0	21.0	21.0	21.0	0.0	1,767,987.00

Position Detail - All Funds by Budget Line

IT Help Desk & Tech Support

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Accounting Reporting Spec	1.0	0.0	0.0	0.0	0.0	0.00
Dir, Systems Admin Unit	1.0	0.0	0.0	0.0	0.0	0.00
Helpdesk Coordinator	1.0	1.0	1.0	1.0	0.0	57,313.00
Human Resources Control Analys	1.0	0.0	0.0	0.0	0.0	0.00
Lan Support Specialist	1.0	1.0	1.0	1.0	0.0	59,000.00
Manager, Technical Support	2.0	1.0	1.0	1.0	0.0	67,053.00
Technical Support Specialist	9.0	9.0	9.0	9.0	0.0	531,288.00
IT Help Desk & Tech Support Total	16.0	12.0	12.0	12.0	0.0	714,654.00

Position Detail - All Funds by Budget Line

Office of Education Technology

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Administrative Support Clerk	0.0	1.0	1.0	1.0	0.0	49,447.00
Deputy Chief Educational Tech	0.0	1.0	1.0	1.0	0.0	126,122.00
Director Educational Technology	0.0	2.0	2.0	2.0	0.0	200,501.00
Special Asst II- CAO 3/5	0.0	1.0	1.0	1.0	0.0	53,535.00
Office of Education Technology Total	0.0	5.0	5.0	5.0	0.0	429,605.00

Position Detail - All Funds by Budget Line

Strategic Analytics

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Account, Assess & Interv Spec	0.0	1.0	2.0	2.0	0.0	170,912.00
Assessment Development Coord	3.0	1.0	2.0	2.0	0.0	190,026.25
Deputy Chief, Accountability	0.0	1.0	1.0	1.0	0.0	127,000.00
Dir Office Of School Interv&Data	1.0	1.0	1.0	1.0	0.0	106,400.00
Executive Assistant	0.0	1.0	1.0	1.0	0.0	56,352.00
Program Manager,School Inteve	5.0	3.0	4.0	4.0	0.0	359,613.00
Pupil Data Analyst	0.0	0.0	1.0	1.0	0.0	51,946.00
SENIOR ENTERPRISE DATA ANALYST	0.0	1.0	1.0	1.0	0.0	82,000.00
Strategy Analsyt I	0.0	0.0	1.0	1.0	0.0	58,000.00
Strategic Analytics Total	9.0	9.0	14.0	14.0	0.0	1,202,249.25

Position Detail - All Funds by Budget Line

Research & Evaluation

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Account, Assess & Interv Spec	5.0	1.0	1.0	1.0	0.0	93,812.00
DEPUTY,RESEARCH & EVALUATION	0.0	1.0	1.0	1.0	0.0	105,000.00
Dir,Research & Evaluation	1.0	0.0	0.0	0.0	0.0	0.00
Pupil Data Analyst	0.0	1.0	1.0	1.0	0.0	51,946.00
Senior Program Evaluator	0.0	1.0	4.4	4.4	0.0	359,774.80
	0.0	1.0	0.0	0.0	0.0	0.00
Research & Evaluation Total	6.0	5.0	7.4	7.4	0.0	610,532.80

Position Detail - All Funds by Budget Line

Office of the Superintendent - CEO

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Assoc Super Academic Support	1.0	0.0	0.0	0.0	0.0	0.00
Chief, Institutional Advc Strat	0.0	1.0	0.0	0.0	0.0	0.00
Confidential Secy B	1.0	1.0	1.0	1.0	0.0	40,000.00
Deputy for Strategic Planning and Implementation	1.0	0.0	0.0	0.0	0.0	0.00
Deputy Superintendent	1.0	1.0	1.0	1.0	0.0	210,000.00
Director Charter Office	0.0	1.0	1.0	1.0	0.0	100,000.00
Dir, Portfolio Management	1.0	1.0	0.0	0.0	0.0	0.00
Ex Director, School Management	0.0	1.0	0.0	0.0	0.0	0.00
Exec Dir Government Relations	1.0	0.0	0.0	0.0	0.0	0.00
Executive Assistant	2.0	2.0	2.0	2.0	0.0	123,968.00
MASTERY LEARNING SPECIALIST	0.0	1.0	1.0	1.0	0.0	77,000.00
SCHOOL DESIGN LEADER	0.0	1.0	1.0	1.0	0.0	110,000.00
Senior Vice President, Communi	1.0	0.0	0.0	0.0	0.0	0.00
Special Asst I, Superintendent	0.0	1.0	1.0	1.0	0.0	80,025.00
Strategy Analsyt I	0.0	1.0	0.0	0.0	0.0	0.00
Strategy Analyst II	0.0	2.0	0.0	0.0	0.0	0.00
Superintendent of Schools	1.0	1.0	1.0	1.0	0.0	270,000.00
Office of the Superintendent - CEO Total	10.0	15.0	9.0	9.0	0.0	1,010,993.00

Position Detail - All Funds by Budget Line

Chief Safety Officer

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Dir, School Safety	1.0	1.0	1.0	1.0	0.0	97,850.00
Dir, School Safety Admin	1.0	1.0	1.0	1.0	0.0	90,821.00
Prog Assistant	1.0	1.0	1.0	1.0	0.0	52,362.00
Chief Safety Officer Total	3.0	3.0	3.0	3.0	0.0	241,033.00

Position Detail - All Funds by Budget Line

Strategy Delivery Unit

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Dir, Portfolio Management	0.0	0.0	1.0	1.0	0.0	115,000.00
Strategy Analsyt I	0.0	0.0	1.0	1.0	0.0	58,000.00
Strategy Analyst II	0.0	0.0	3.0	3.0	0.0	185,000.00
Strategy Delivery Unit Total	0.0	0.0	5.0	5.0	0.0	358,000.00

Position Detail - All Funds by Budget Line

Strategic Partnerships Officer

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Chief, Institutional Advc Strat	0.0	0.0	1.0	1.0	0.0	160,000.00
Dir, After School Progs	0.0	0.0	1.0	1.0	0.0	94,181.00
Prog Mgr, Intervention & Trans	0.0	0.0	1.0	1.0	0.0	100,000.00
Strategic Partnerships Officer Total	0.0	0.0	3.0	3.0	0.0	354,181.00

Position Detail - All Funds by Budget Line

General Counsel's Office

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Asst General Counsel	9.0	12.0	13.0	13.0	0.0	1,229,804.00
Asst General Counsel, 4/5	1.0	0.0	0.0	0.0	0.0	0.00
Deputy General Counsel	1.0	1.0	1.0	1.0	0.0	145,230.00
Executive Assistant	1.0	1.0	1.0	1.0	0.0	64,421.00
General Counsel	1.0	1.0	1.0	1.0	0.0	174,800.00
Lead Assistant General Counsel	1.0	0.0	0.0	0.0	0.0	0.00
Legal Secretary	5.0	5.0	6.0	6.0	0.0	295,091.00
Paralegal li	1.0	1.0	1.0	1.0	0.0	70,800.00
	0.0	1.0	0.0	0.0	0.0	0.00
General Counsel's Office Total	20.0	22.0	23.0	23.0	0.0	1,980,146.00

Position Detail - All Funds by Budget Line

Charter Schools Office

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Cable Tv Operations Engineer	1.0	0.0	0.0	0.0	0.0	0.00
Coord, Charter School Ops Supp	0.0	3.0	4.0	4.0	0.0	249,884.00
Data Analyst	0.0	1.0	1.0	1.0	0.0	68,000.00
Deputy, Communications	1.0	1.0	1.0	1.0	0.0	109,592.00
Director Charter Office	1.0	1.0	1.0	1.0	0.0	82,000.00
Electronic Productions Spec	1.0	0.0	0.0	0.0	0.0	0.00
Ex Dir, Charter Schools	1.0	0.0	0.0	0.0	0.0	0.00
Exec Dir Government Relations	0.0	1.0	0.0	0.0	0.0	0.00
Executive Assistant	2.0	2.0	2.0	2.0	0.0	102,000.00
Manager, Communications	1.0	1.0	1.0	1.0	0.0	85,000.00
Media Relations Manager	1.0	1.0	1.0	1.0	0.0	68,000.00
Producer	1.0	0.0	0.0	0.0	0.0	0.00
Program MGR Innovation&Partnership	1.0	0.0	0.0	0.0	0.0	0.00
Video Technician	1.0	1.0	1.0	1.0	0.0	54,711.00
Charter Schools Office Total	12.0	12.0	12.0	12.0	0.0	819,187.00

Position Detail - All Funds by Budget Line

School Reform Commission

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
AA, School Reform Commission	1.0	1.0	1.0	1.0	0.0	78,206.00
Chief Of Staff/Ex Dir,Src	1.0	1.0	1.0	1.0	0.0	129,000.00
Confidential Secy A,4/5	1.0	1.0	1.0	1.0	0.0	28,347.00
Deputy Chief of Staff, SRC	1.0	1.0	1.0	1.0	0.0	74,366.00
Executive Assistant	2.0	2.0	2.0	2.0	0.0	111,002.00
Policy Analyst	2.0	0.0	0.0	0.0	0.0	0.00
School Reform Commission Total	8.0	6.0	6.0	6.0	0.0	420,921.00

Position Detail - All Funds by Budget Line

Auditing Services

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Auditor li	2.0	2.0	2.0	2.0	0.0	141,578.00
Construction Inspec Tech,Audit	1.0	1.0	1.0	1.0	0.0	77,961.00
Dir, Audit Services	1.0	0.0	0.0	0.0	0.0	0.00
Lead Audit Clrk	1.0	1.0	1.0	1.0	0.0	60,369.00
Auditing Services Total	5.0	4.0	4.0	4.0	0.0	279,908.00

Position Detail - All Funds by Budget Line

Inspector General's Office

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Confidential Secy A	1.0	1.0	1.0	1.0	0.0	48,903.00
Inspector General	1.0	1.0	1.0	1.0	0.0	100,405.00
Investigator, Inspector General	2.0	2.0	2.0	2.0	0.0	111,342.00
Inspector General's Office Total	4.0	4.0	4.0	4.0	0.0	260,650.00

Position Detail - All Funds by Budget Line

Learning Network Schools

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Assistant Superintendent	0.0	0.0	7.0	7.0	0.0	1,016,400.00
Assistant Super Intervention SC	0.0	0.0	1.0	1.0	0.0	145,700.00
Learning Network Schools Total	0.0	0.0	8.0	8.0	0.0	1,162,100.00

Position Detail - All Funds by Budget Line

New School Models

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Ex Director, School Management	0.0	0.0	1.0	1.0	0.0	103,721.00
New School Models Total	0.0	0.0	1.0	1.0	0.0	103,721.00

Position Detail - All Funds by Budget Line

Alternative Education Admin

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Assistant Program Coordinator	2.0	0.0	0.0	0.0	0.0	0.00
Assistant Super Intervention SC	1.0	1.0	0.0	1.0	1.0	125,000.00
Clerk Receptionist	1.0	0.0	0.0	0.0	0.0	0.00
Executive Assistant	1.0	1.0	1.0	1.0	0.0	57,290.00
Lia, Student	4.0	7.0	7.0	7.0	0.0	433,000.00
Manager,Athl Activities & Prog	1.0	0.0	0.0	0.0	0.0	0.00
Office Automation Analyst	1.0	1.0	1.0	1.0	0.0	42,775.00
Prog Mgr, Intervention & Trans	4.0	2.0	2.0	2.0	0.0	152,241.00
Program Manager, Project U-Turn	0.0	0.0	1.0	1.0	0.0	62,830.00
Alternative Education Admin Total	15.0	12.0	12.0	13.0	1.0	873,136.00

Position Detail - All Funds by Budget Line

Chief of Schools Office

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Chief School Operations	0.0	0.0	1.0	1.0	0.0	145,000.00
Executive Assistant	0.0	0.0	2.0	2.0	0.0	121,400.00
Chief of Schools Office Total	0.0	0.0	3.0	3.0	0.0	266,400.00

Position Detail - All Funds by Budget Line

Government Relations Office

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Exec Dir Government Relations	0.0	0.0	1.0	1.0	0.0	104,500.00
Government Relations Office Total	0.0	0.0	1.0	1.0	0.0	104,500.00

Position Detail - All Funds by Budget Line

External Relations Office

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Chief Of Staff/Ex Dir,Src	0.0	0.0	1.0	1.0	0.0	129,000.00
External Relations Office Total	0.0	0.0	1.0	1.0	0.0	129,000.00

Position Detail - All Funds by Budget Line

Customer Service

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Community Relation Liaison,Ft	0.0	0.0	0.2	0.2	0.0	7,918.14
Coord, Language Access Services	4.0	0.0	1.2	1.2	0.0	59,128.00
Coord, Parent Family Engagement	9.0	9.0	1.8	1.8	0.0	94,656.00
Customer Service Representativ	0.0	6.0	1.2	1.2	0.0	44,410.00
Deputy Admin to the Superintendent	1.0	0.0	0.0	0.0	0.0	0.00
Director Translation Services	1.0	1.0	1.0	1.0	0.0	74,572.00
Dir,Family Call Center	1.0	1.0	1.0	1.0	0.0	79,310.00
Dir,ML Fam S	1.0	1.0	0.0	0.0	0.0	0.00
PM, Prnt&Com	1.0	1.0	1.0	1.0	0.0	56,650.00
Senior Vice President, Communi	0.0	1.0	1.0	1.0	0.0	129,162.00
Customer Service Total	18.0	20.0	8.4	8.4	0.0	545,806.14

Position Detail - All Funds by Budget Line

Multilingual Service & Supports

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Dir,ML Fam S	0.0	0.0	1.0	1.0	0.0	78,925.00
Multilingual Service & Supports Total	0.0	0.0	1.0	1.0	0.0	78,925.00

Position Detail - All Funds by Budget Line

Parent Coordination & Services

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Community Relation Liaison,Ft	0.0	1.0	1.0	1.0	0.0	39,590.69
Coord, Language Access Services	1.0	5.0	5.8	5.8	0.0	286,512.00
Coord, Parent Family Engagement	0.0	0.0	7.2	7.2	0.0	378,624.00
Customer Service Representativ	0.0	0.0	4.8	4.8	0.0	177,640.00
Executive Assistant	4.0	0.0	0.0	0.0	0.0	0.00
Legal Secretary	0.0	1.0	1.0	1.0	0.0	50,000.00
Parent Coordination & Services Total	5.0	7.0	19.8	19.8	0.0	932,366.69

Position Detail - All Funds by Budget Line

Undistributed Budgetary Adjustments - Other

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Bus Chauffeur	1.0	1.0	0.0	0.0	0.0	0.00
Electrical Mechanic A	1.0	1.0	0.0	0.0	0.0	0.00
General Cleaner, 8 Hours	1.0	1.0	0.0	0.0	0.0	0.00
General Construction Mech A	1.0	0.0	0.0	0.0	0.0	0.00
Intrnl Sch Sec Offcr I-7.75hrs	1.0	0.0	0.0	0.0	0.0	0.00
Noon Time Aide, 3 Hrs	1.0	0.0	0.0	0.0	0.0	0.00
School Police Officer, 8hrs	0.0	1.0	0.0	0.0	0.0	0.00
Secretary li	1.0	1.0	0.0	0.0	0.0	0.00
Steamfit/Iron A5	2.0	2.0	0.0	0.0	0.0	0.00
Teacher,Spec Assign,12 Mo	13.0	12.0	0.0	0.0	0.0	0.00
Undistributed Budgetary Adjustments - Other Total	22.0	19.0	0.0	0.0	0.0	0.00

Position Detail - All Funds by Budget Line

Budget Reductions - Instructional & Instructional Support

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Teacher, Full Time	0.0	0.0	0.0	-810.0	-810.0	0.00
Budget Reductions - Instructional & Instructional Support Total	0.0	0.0	0.0	-810.0	-810.0	0.00

Position Detail - All Funds by Budget Line

Budget Reductions - Pupil & Family Support

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
School Nurse	0.0	0.0	0.0	-33.6	-33.6	0.00
Budget Reductions - Pupil & Family Support Total	0.0	0.0	0.0	-33.6	-33.6	0.00

Position Detail - All Funds by Budget Line

Budget Reductions - Operating Support

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
General Cleaner, 8 Hours	0.0	0.0	0.0	-68.4	-68.4	0.00
School Police Officer, 7.75hrs	0.0	0.0	0.0	-76.5	-76.5	0.00
Budget Reductions - Operating Support Total	0.0	0.0	0.0	-144.9	-144.9	0.00

Position Detail - All Funds by Budget Line

Budget Reductions - Administration

1	2	3	4	5	6	7
Job Title Name	FY13 Filled Dec-12	FY14 Filled Dec -13	FY14 Estimated FTE	FY15 Requested FTE	FTE Incrs or (Decres)	FY15 Requested Salary
Administrative Position Reductions	0.0	0.0	0.0	-70.6	-70.6	0.00
Budget Reductions - Administration Total	0.0	0.0	0.0	-70.6	-70.6	0.00

Capital Budget

Capital Budget

The 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 2015 (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 \$7.6 Billion (356 buildings), including primary school building, administration, field houses, annexes (little school houses) and garages.
- With an average building age of 67.7 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

Capital Budget

- \$33.7M in FY2011-12
- \$35.3M in FY2012-13
- \$72.1M in FY2013-14
- \$89.7M in FY2014-15 (proj.)

The proposed Capital Budget for FY2014-15 is \$166.4 million, and as of March 2014, will partially fund 38 active construction contracts at 22 locations including:

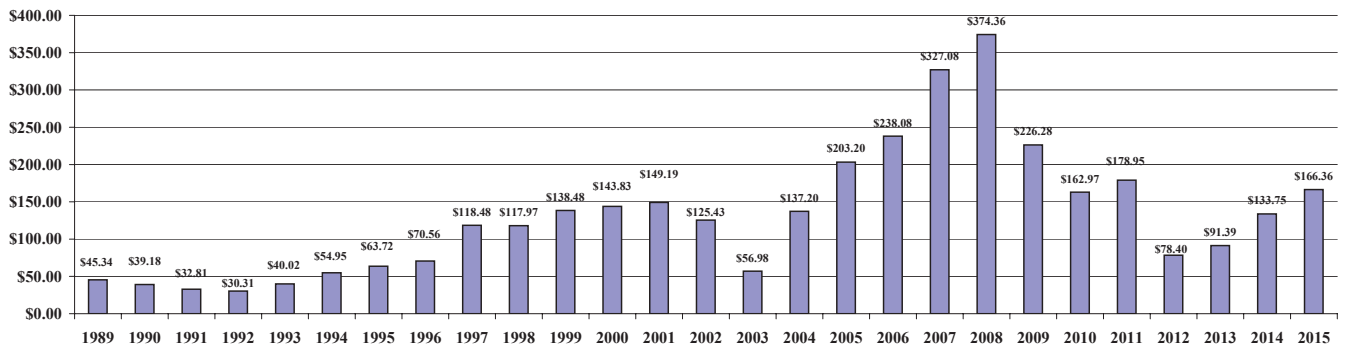
- Advertisement and Award of the Murrell Dobbins Addition and Major Renovation
- Completion of the West Philadelphia Athletic Field Renovation.

- \$89.7M in life-cycle replacements, comprised of:

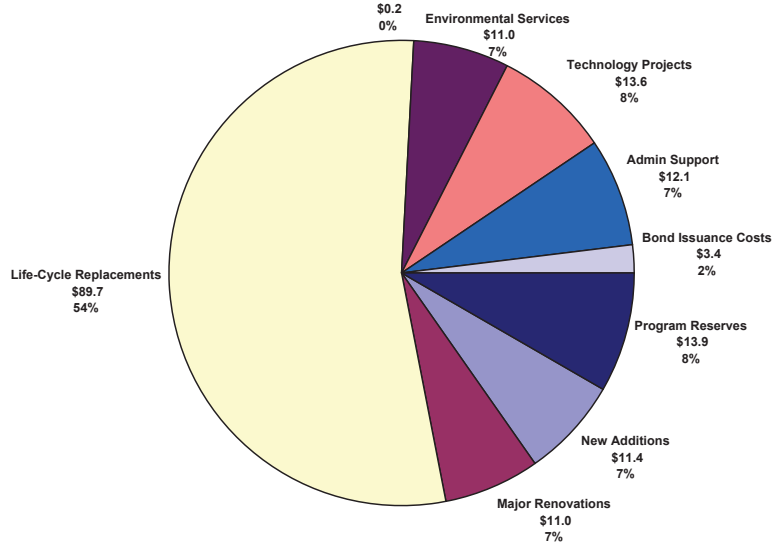
- \$14.6M for boiler and chiller replacements
- \$33.2M for structural and façade restorations
- \$12.1M for roof replacements
- \$3.9M for window replacements
- \$25.9M for electrical systems upgrades and replacements

- 63 design projects

**School District of Philadelphia
Office of Capital Programs
Historical Capital Expenditures 1989-2015 (in millions)**



**Office of Capital Programs
FY2015 Proposed Capital Budget
Total: \$166.36 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, the Bridesburg Elementary 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 FY2014-15 is \$166.4 million, and as of March 2014, will partially fund 38 active construction contracts at 22 locations including the completion of the West Philadelphia Athletic Field Renovation and the advertisement and award of the Murrell Dobbins High School Major Renovation and Addition. Included in the FY2014-15 Capital Budget is \$89.7M in life-cycle replacements, comprised of:

- \$14.6M for boiler and chiller replacements
- \$33.2M for structural and façade restorations
- \$12.1M for roof replacements
- \$3.9M for window replacements
- \$25.9M for electrical systems upgrades and replacements

The proposed FY2014-15 Capital Budget also includes partial funding for 63 projects currently in the design phase.

CAPITAL PROJECT FUND 2014-2019							
CATEGORY/PROJECT	CIP - Amended FY2014	CIP - Proposed FY2015	CIP - Projected FY2016	CIP - Projected FY2017	CIP - Projected FY2018	CIP - Projected FY2019	Project/Category Totals
HIGH SCHOOL NEW CONSTRUCTION							\$ -
ELEMENTARY SCHOOL NEW CONSTRUCTION							\$ -
HIGH SCHOOL MAJOR RENOVATIONS	\$ 6,077,484	\$ 10,263,388	\$ 8,146,784	\$ 35,753,388	\$ 26,643,749	\$ 14,006,532	\$ 100,891,325
ELEMENTARY SCHOOL MAJOR RENOVATIONS	\$ 28,875	\$ 750,608	\$ 1,220,516				\$ 1,999,999
HIGH SCHOOL ADDITIONS/RENOVATIONS	\$ 3,035,793	\$ 11,405,538	\$ 33,990,473				\$ 48,431,804
ELEMENTARY SCHOOL ADDITIONS/RENOVATIONS	\$ 2,318,598						\$ 2,318,598
CLASSROOM MODERNIZATIONS	\$ 4,103,289	\$ 164,025	\$ 1,250,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 14,517,314
CAPITAL LIFE CYCLE REPLACEMENTS	\$ 72,035,367	\$ 89,712,295	\$ 70,353,508	\$ 88,642,229	\$ 74,547,600	\$ 75,747,600	\$ 471,038,599
INFORMATION TECHNOLOGY	\$ 12,614,700	\$ 13,614,700	\$ 17,114,700	\$ 21,114,700	\$ 15,114,700	\$ 15,114,700	\$ 94,688,200
ENVIRONMENTAL SERVICES	\$ 9,327,156	\$ 11,030,292	\$ 10,377,902	\$ 9,739,773	\$ 10,116,527	\$ 10,508,812	\$ 61,100,462
ADMINISTRATION SUPPORT SERVICES	\$ 11,063,907	\$ 12,123,872	\$ 9,955,331	\$ 7,787,531	\$ 8,014,558	\$ 8,248,395	\$ 57,193,594
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	\$ 9,706,370	\$ 13,857,090	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 63,563,460
Grand Total CIP 2013-2019	\$ 133,748,539	\$ 166,358,808	\$ 165,846,214	\$ 179,474,621	\$ 150,874,134	\$ 140,063,039	\$ 936,365,355
Proposed Debt Issuance	\$ -	\$ 160,000,000	\$ 160,000,000	\$ 160,000,000	\$ 160,000,000	\$ 160,000,000	\$ 800,000,000

FY 2014-15 Consolidated Budget

Chief Financial Officer
Matthew E. Stanski

Budget Director
Wayne Harris

440 N. Broad Street, Philadelphia, PA 19130

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