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SCHOOL DISTRICT OF PHILADELPHIA

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RESOLUTION OF THE OPERATING BUDGET
FOR THE FISCAL YEARS 2009/2010 AND 2010/2011

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SCHOOL DISTRICT OF PHILADELPHIA
COMPARATIVE STATEMENT OF REVENUES,
OBLIGATIONS AND CHANGES IN FUND BALANCE
OPERATING BUDGET

	2009/2010 5/4/2010	Adjustments	Amended 2009/2010 5/26/2010	2010/2011 5/4/2010	Adjustments	Adopted 2010/2011 5/26/2010
General Fund						
Revenues						
Local Taxes	828,850,000	(8,410,000)	820,440,000	821,217,000	(6,647,000)	814,570,000
Local Non Tax	24,037,000	2,570,000	26,607,000	24,809,000	2,300,000	27,109,000
State	1,348,234,000	(3,360,000)	1,344,874,000	1,458,930,000	5,487,000	1,464,417,000
Federal	203,000	0	203,000	5,962,000	0	5,962,000
Total Revenues	2,201,324,000	(9,200,000)	2,192,124,000	2,310,918,000	1,140,000	2,312,058,000
Obligations	1,802,551,200	(5,248,100)	1,797,303,100	1,875,394,000	8,835,900	1,884,229,900
Excess (Deficiency) of Revenues Over (Under) Obligations	398,772,800	(3,951,900)	394,820,900	435,524,000	(7,695,900)	427,828,100
Other Financing Sources	3,113,000	(96,000)	3,017,000	3,113,000	(96,000)	3,017,000
Other Financing Uses	(434,675,100)	6,340,900	(428,334,200)	(461,997,200)	5,498,900	(456,498,300)
Excess (Deficiency) of Revenues Over (Under) Obligations and Other Financing Uses	(32,789,300)	2,293,000	(30,496,300)	(23,360,200)	(2,293,000)	(25,653,200)
Fund Balance (Deficit) July 1	(43,577,500)	0	(43,577,500)	(76,366,800)	2,293,000	(74,073,800)
Changes in Reserve	0	0	0	0	0	0
Fund Balance (Deficit) June 30	(76,366,800)	2,293,000	(74,073,800)	(99,727,000)	0	(99,727,000)
Intermediate Unit						
Revenues						
Local Non Tax	420,000	0	420,000	477,000	0	477,000
State	82,934,000	(3,000)	82,931,000	87,302,000	40,000	87,342,000
Total Revenues	83,354,000	(3,000)	83,351,000	87,779,000	40,000	87,819,000
Obligations	289,545,000	1,107,800	290,652,800	295,546,500	(1,510,900)	294,035,600
Excess (Deficiency) of Revenues Over (Under) Obligations	(206,191,000)	(1,110,800)	(207,301,800)	(207,767,500)	1,550,900	(206,216,600)
Other Financing Sources	206,191,000	1,110,800	207,301,800	207,767,500	(1,550,900)	206,216,600
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	0	0	0	0	0	0
Debt Service Fund						
Revenues						
Local Non-Tax	19,016,000	(11,772,000)	7,244,000	16,789,000	0	16,789,000
Total Revenue	19,016,000	(11,772,000)	7,244,000	16,789,000	0	16,789,000
Obligations	234,823,100	(15,018,700)	219,804,400	253,510,500	0	253,510,500
Excess (Deficiency) of Revenues Over (Under) Obligations	(215,807,100)	3,246,700	(212,560,400)	(236,721,500)	0	(236,721,500)
Other Financing Sources						
Proceeds - Basis Swap	0	0	0	0	0	0
Proceeds - Refinancing	385,325,000	0	385,325,000	0	0	0
From Capital Projects Fund	5,258,000	(3,369,000)	1,889,000	3,365,000	0	3,365,000
From Enterprise Fund	217,000	0	217,000	217,000	0	217,000
From General Fund	220,412,000	(1,451,700)	218,960,300	246,263,500	1,729,000	247,992,500
Proceeds-Sale of Property	2,580,000	(719,000)	1,861,000	0	564,000	564,000
Total Other Financing Sources	613,792,000	(5,539,700)	608,252,300	249,845,500	2,293,000	252,138,500
Other Financing Uses	(383,032,000)	0	(383,032,000)	0	0	0
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	14,952,900	(2,293,000)	12,659,900	13,124,000	2,293,000	15,417,000
Fund Balance July 1	71,650,100	0	71,650,100	86,603,000	(2,293,000)	84,310,000
Changes in Reserve	0	0	0	0	0	0
Fund Balance June 30	86,603,000	(2,293,000)	84,310,000	99,727,000	0	99,727,000

EXHIBIT A

	2009/2010 5/4/2010	Adjustments	Amended 2009/2010 5/26/2010	2010/2011 5/4/2010	Adjustments	Adopted 2010/2011 5/26/2010
Combined Operating Budget						
Revenues						
Local Taxes	828,850,000	(8,410,000)	820,440,000	821,217,000	(6,647,000)	814,570,000
Local Non-Tax	43,473,000	(9,202,000)	34,271,000	42,075,000	2,300,000	44,375,000
State	1,431,168,000	(3,363,000)	1,427,805,000	1,546,232,000	5,527,000	1,551,759,000
Federal	203,000	0	203,000	5,962,000	0	5,962,000
Total Revenues	2,303,694,000	(20,975,000)	2,282,719,000	2,415,486,000	1,180,000	2,416,666,000
Obligations	2,326,919,300	(19,159,000)	2,307,760,300	2,424,451,000	7,325,000	2,431,776,000
Excess (Deficiency) of Revenues Over (Under) Obligations	(23,225,300)	(1,816,000)	(25,041,300)	(8,965,000)	(6,145,000)	(15,110,000)
Other Financing Sources, Net *	396,493,000	(4,184,000)	392,309,000	6,695,000	468,000	7,163,000
Other Financing Uses, Net *	(391,104,100)	6,000,000	(385,104,100)	(7,966,200)	5,677,000	(2,289,200)
Revenue Enhancements / Obligation Reductions To Be Determined	0	0	0	0	0	0
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	(17,836,400)	0	(17,836,400)	(10,236,200)	0	(10,236,200)
Fund Balance (Deficit) July 1	28,072,600	0	28,072,600	10,236,200	0	10,236,200
Changes in Reserve	0	0	0	0	0	0
Changes in Reserve-Debt Service	0	0	0	0	0	0
Fund Balance (Deficit) June 30	10,236,200	0	10,236,200	0	0	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

OPERATING REVENUES	AMENDED		Adjustments	ADOPTED
	2009/10 5/26/10	2010/11 5/4/2010		2010/11 5/26/10
	\$	\$	\$	\$
<u>GENERAL FUND</u>				
LOCAL TAX REVENUE				
Real Estate Tax -Current	551,750,000	551,417,000	(4,017,000)	547,400,000
Real Estate Tax -Delinquent	52,250,000	56,000,000	(6,000,000)	50,000,000
Liquor Sales Tax	43,100,000	42,500,000	1,000,000	43,500,000
School (Non-Business) Income Tax	21,800,000	21,300,000	500,000	21,800,000
Business Use and Occupancy Tax	113,000,000	111,400,000	1,600,000	113,000,000
Payments in Lieu of Taxes	0	0	0	0
Grant from City of Philadelphia	38,540,000	38,600,000	270,000	38,870,000
TOTAL - LOCAL TAX REVENUE	820,440,000	821,217,000	(6,647,000)	814,570,000
LOCAL NON TAX REVENUE				
Public Utility Realty	1,093,000	1,093,000	0	1,093,000
Interest on Temp. Investments	1,767,000	2,384,000	0	2,384,000
Bank Settlement for Use & Occupancy Tax	2,710,000	2,710,000	0	2,710,000
Stadium Agreements	3,000,000	3,000,000	(270,000)	2,730,000
Voluntary Contribution Program	315,000	255,000	(180,000)	75,000
Parking Authority Contribution	4,500,000	1,750,000	2,750,000	4,500,000
Reimb. from Other Funds	7,577,000	7,972,000	0	7,972,000
Miscellaneous Non Tax	5,645,000	5,645,000	0	5,645,000
TOTAL - LOCAL NON TAX REVENUE	26,607,000	24,809,000	2,300,000	27,109,000
STATE REVENUE				
Gross Basic Education	891,054,000	985,959,000	0	985,959,000
Less: Reimb. of Prior Year's				
Intermediate Unit Advances	(47,705,000)	(43,571,000)	78,000	(43,493,000)
PA Provided Fed. Stimulus/SFSF	119,766,000	119,766,000		119,766,000
Net Basic Education	963,115,000	1,062,154,000	78,000	1,062,232,000
Debt Service	10,957,000	11,262,000	3,300,000	14,562,000
School Health Programs:-				
Nurse Services	1,344,000	1,290,000	0	1,290,000
Medical & Dental	2,303,000	2,211,000	0	2,211,000
Tuition	318,000	324,000	0	324,000
Vocational Education	5,859,000	5,399,000	0	5,399,000
Transportation	52,458,000	50,917,000	1,732,000	52,649,000
Alternative Education	554,000	0	0	0
Special Education	128,606,000	126,657,000	149,000	126,806,000
Miscellaneous State Subsidies	0	0	0	0
Charter School Funding	115,831,000	113,970,000	0	113,970,000
Retirement	24,430,000	43,895,000	118,000	44,013,000
Social Security	39,099,000	40,851,000	110,000	40,961,000
TOTAL - STATE REVENUE	1,344,874,000	1,458,930,000	5,487,000	1,464,417,000
FEDERAL REVENUE				
Build America Bonds Subsidy	0	5,741,000		5,741,000
Impacted Area Aid	203,000	221,000	0	221,000
TOTAL - FEDERAL REVENUE	203,000	5,962,000	0	5,962,000
TOTAL - GENERAL FUND	2,192,124,000	2,310,918,000	1,140,000	2,312,058,000

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET REVENUES AND SOURCES

OPERATING REVENUES	AMENDED		Adjustments	ADOPTED
	2009/10 5/26/10	2010/11 5/4/2010		2010/11 5/26/10
	\$	\$	\$	\$
<u>INTERMEDIATE UNIT</u>				
LOCAL NON TAX REVENUE				
Special Education Tuition	360,000	360,000	0	360,000
Special Education Trans. Interest	12,000	41,000	0	41,000
Act 89 - Non-Pub. School Interest	48,000	76,000	0	76,000
TOTAL - LOCAL NON TAX REVENUE	420,000	477,000	0	477,000
STATE REVENUE				
Management Services Program	553,000	547,000	0	547,000
Special Education Program	4,493,000	4,493,000	0	4,493,000
Special Education Transportation	49,992,000	50,660,000	0	50,660,000
Act 89 - Non-Public School Prog.	16,610,000	16,610,000	0	16,610,000
Retirement	4,339,000	7,765,000	21,000	7,786,000
Social Security	6,944,000	7,227,000	19,000	7,246,000
TOTAL - STATE REVENUE	82,931,000	87,302,000	40,000	87,342,000
TOTAL - INTERMEDIATE UNIT REVENUE	83,351,000	87,779,000	40,000	87,819,000
<u>DEBT SERVICE FUND</u>				
LOCAL NON TAX REVENUE				
Interest and Investment Earnings	782,000	608,000	0	608,000
Basis Swap	0	0	0	0
Swap Variable Rate Income	6,462,000	16,181,000	0	16,181,000
TOTAL - LOCAL NON TAX REVENUE	7,244,000	16,789,000	0	16,789,000
TOTAL - DEBT SERVICE FUND	7,244,000	16,789,000	0	16,789,000
TOTAL OPERATING REVENUES	2,282,719,000	2,415,486,000	1,180,000	2,416,666,000
<u>OTHER FINANCING SOURCES *</u>				
<u>PROCEEDS</u>				
DEBT SERVICE FUND -REFINANCING	385,325,000	0	0	0
DEBT SERVICE FUND -SALE OF PROPERTY	1,861,000	0	564,000	564,000
<u>TRANSFER FROM OTHER FUNDS</u>				
GENERAL FROM SPECIAL REVENUE	3,017,000	3,113,000	(96,000)	3,017,000
DEBT SERVICE FROM CAPITAL PROJECTS	1,889,000	3,365,000	0	3,365,000
DEBT SERVICE FROM ENTERPRISE	217,000	217,000	0	217,000
TOTAL OTHER FINANCING SOURCES	392,309,000	6,695,000	468,000	7,163,000
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	2,675,028,000	2,422,181,000	1,648,000	2,423,829,000

* 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

OPERATING REVENUES	AMENDED 2009/10 5/26/10	2010/11 5/4/2010	Adjustments	ADOPTED 2010/11 5/26/10
	\$	\$	\$	\$
LOCAL TAX REVENUE	820,440,000	821,217,000	(6,647,000)	814,570,000
LOCAL NON TAX REVENUE	34,271,000	42,075,000	2,300,000	44,375,000
STATE REVENUE	1,427,805,000	1,546,232,000	5,527,000	1,551,759,000
FEDERAL REVENUE	203,000	5,962,000	0	5,962,000
TOTAL OPERATING REVENUES	2,282,719,000	2,415,486,000	1,180,000	2,416,666,000
TOTAL OTHER FINANCING SOURCES	392,309,000	6,695,000	468,000	7,163,000
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	2,675,028,000	2,422,181,000	1,648,000	2,423,829,000

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET APPROPRIATIONS BY FUNCTIONAL ORGANIZATION

FUNCTIONAL UNIT	AMENDED		Adjustments	ADOPTED	
	2009/10 5/26/10	2010/11 5/4/2010		2010/11 5/26/10	
Elementary / K-8 Education					
1000	Personal Services	260,998,768	267,369,099	5,193,830	272,562,929
2000	Employee Benefits	108,304,757	119,979,662	(162,872)	119,816,790
3000	Professional Technical Services	610,719	303,057	110,435	413,492
4000/5000	Property/Transportation/Communication	36,099	29,780	0	29,780
6000/7000	Materials/Supplies/Books/Equipment	9,385,989	15,408,882	(2,762,804)	12,646,078
8000/9000	Other	1,390	0	0	0
	Total:	379,337,722	403,090,480	2,378,589	405,469,069
Secondary Education					
1000	Personal Services	143,893,644	150,736,101	1,245,000	151,981,101
2000	Employee Benefits	59,993,180	67,913,358	(601,360)	67,311,998
3000	Professional Technical Services	1,359,831	1,059,230	233,270	1,292,500
4000/5000	Property/Transportation/Communication	366,687	440,012	(22,990)	417,022
6000/7000	Materials/Supplies/Books/Equipment	7,251,203	7,965,941	(702,217)	7,263,724
8000/9000	Other	2,757,009	2,972,035	0	2,972,035
	Total:	215,621,554	231,086,677	151,703	231,238,380
Special Education -- High Incidence (Learning/Emotional Support)					
1000	Personal Services	75,275,036	78,854,786	7,963	78,862,749
2000	Employee Benefits	31,437,766	35,286,605	(436,760)	34,849,845
3000	Professional Technical Services	6,941,162	6,956,715	(1,300,230)	5,656,485
4000/5000	Property/Transportation/Communication	3,500	3,500	0	3,500
6000/7000	Materials/Supplies/Books/Equipment	1,561,132	958,664	(413,786)	544,878
8000/9000	Other	(593,390)	(6,072,796)	0	(6,072,796)
	Total:	114,625,206	115,987,474	(2,142,813)	113,844,661
Special Education -- Low Incidence					
1000	Personal Services	54,759,539	55,644,033	22,977	55,667,010
2000	Employee Benefits	24,568,339	27,086,526	(320,171)	26,766,355
3000	Professional Technical Services	2,455,550	2,449,750	0	2,449,750
4000/5000	Property/Transportation/Communication	49,790	48,090	0	48,090
6000/7000	Materials/Supplies/Books/Equipment	779,444	795,990	0	795,990
	Total:	82,612,662	86,024,389	(297,194)	85,727,195
Special Education -- Gifted Education					
1000	Personal Services	2,781,590	2,585,448	(51,850)	2,533,598
2000	Employee Benefits	982,609	1,069,848	(25,879)	1,043,969
3000	Professional Technical Services	1,275,711	994,193	(11,787)	982,406
4000/5000	Property/Transportation/Communication	55,084	55,084	9,907	64,991
6000/7000	Materials/Supplies/Books/Equipment	1,607,248	1,881,805	(113,040)	1,768,765
8000/9000	Other	7,100	7,100	0	7,100
	Total:	6,709,342	6,593,478	(192,649)	6,400,829
Middle School Education					
1000	Personal Services	56,851,553	55,182,188	1,183,311	56,365,499
2000	Employee Benefits	23,398,731	24,775,246	(61,047)	24,714,199
3000	Professional Technical Services	87,250	93,700	26,025	119,725
4000/5000	Property/Transportation/Communication	27,700	25,100	0	25,100
6000/7000	Materials/Supplies/Books/Equipment	2,051,745	2,145,487	921,035	3,066,522
8000/9000	Other	0	0	0	0
	Total:	82,416,979	82,221,721	2,069,324	84,291,045
Early Childhood Programs					
1000	Personal Services	3,267,080	281,221	3,741,913	4,023,134
2000	Employee Benefits	1,650,627	123,415	1,980,773	2,104,188
3000	Professional Technical Services	609,529	251,625	357,904	609,529
4000/5000	Property/Transportation/Communication	57,800	37,800	20,000	57,800
6000/7000	Materials/Supplies/Books/Equipment	99,073	1,023,053	61,078	1,084,131
8000/9000	Other	0	5,677,075	(5,677,075)	0
	Total:	5,684,109	7,394,189	484,593	7,878,782

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET APPROPRIATIONS BY FUNCTIONAL ORGANIZATION

FUNCTIONAL UNIT	AMENDED		Adjustments	ADOPTED	
	2009/10 5/26/10	2010/11 5/4/2010		2010/11 5/26/10	
Secondary Education - Career and Technical					
1000	Personal Services	27,396,936	27,864,294	53,778	27,918,072
2000	Employee Benefits	11,125,561	12,267,868	(148,344)	12,119,524
3000	Professional Technical Services	334,263	369,863	100,677	470,540
4000/5000	Property/Transportation/Communication	283,493	382,493	(393)	382,100
6000/7000	Materials/Supplies/Books/Equipment	1,619,533	1,542,828	191,321	1,734,149
8000/9000	Other	0	0	0	0
	Total:	40,759,786	42,427,346	197,039	42,624,385
Alternative Education - Transition Programs					
3000	Professional Technical Services	17,951,069	18,193,859	0	18,193,859
8000/9000	Other	0	(1,609,930)	0	(1,609,930)
	Total:	17,951,069	16,583,929	0	16,583,929
Alternative Education - Multiple Pathways					
1000	Personal Services	2,216,074	3,451,021	510,704	3,961,725
2000	Employee Benefits	997,354	1,778,453	177,448	1,955,901
3000	Professional Technical Services	19,763,568	20,391,400	156,000	20,547,400
4000/5000	Property/Transportation/Communication	818,403	4,652	0	4,652
6000/7000	Materials/Supplies/Books/Equipment	3,179,438	1,260,445	386,053	1,646,498
	Total:	26,974,837	26,885,971	1,230,205	28,116,176
Summer Programs					
1000	Personal Services	5,200,334	5,200,077	1,560	5,201,637
2000	Employee Benefits	774,330	971,374	(17,914)	953,460
	Total:	5,974,664	6,171,451	(16,354)	6,155,097
English Language Learners -- Instruction					
1000	Personal Services	23,804,902	27,118,498	408	27,118,906
2000	Employee Benefits	9,191,462	11,578,846	(150,494)	11,428,352
3000	Professional Technical Services	3,800	3,800	0	3,800
4000/5000	Property/Transportation/Communication	14,050	14,050	0	14,050
6000/7000	Materials/Supplies/Books/Equipment	364,918	1,225,616	0	1,225,616
	Total:	33,379,132	39,940,810	(150,086)	39,790,724
Per Diem Substitute Service					
1000	Personal Services	14,293,045	14,292,338	4,287	14,296,625
2000	Employee Benefits	2,687,092	3,257,224	(77,654)	3,179,570
	Total:	16,980,137	17,549,562	(73,367)	17,476,195
Desegregation					
1000	Personal Services	6,411,290	6,602,370	(32,745)	6,569,625
2000	Employee Benefits	2,502,419	2,788,014	(44,779)	2,743,235
3000	Professional Technical Services	60,892	76,162	8,458	84,620
4000/5000	Property/Transportation/Communication	19,375	21,375	0	21,375
6000/7000	Materials/Supplies/Books/Equipment	1,926,147	1,907,602	8,972	1,916,574
	Total:	10,920,123	11,395,523	(60,094)	11,335,429
Itinerant Instrumental Music					
1000	Personal Services	5,279,271	5,510,651	3,432	5,514,083
2000	Employee Benefits	2,095,011	2,382,501	(30,512)	2,351,989
3000	Professional Technical Services	168,280	168,280	0	168,280
4000/5000	Property/Transportation/Communication	162,500	162,500	0	162,500
6000/7000	Materials/Supplies/Books/Equipment	110,816	110,816	0	110,816
	Total:	7,815,878	8,334,748	(27,080)	8,307,668

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET APPROPRIATIONS BY FUNCTIONAL ORGANIZATION

FUNCTIONAL UNIT	AMENDED		Adjustments	ADOPTED	
	2009/10 5/26/10	2010/11 5/4/2010		2010/11 5/26/10	
Professional Development					
1000	Personal Services	1,292,958	1,322,622	65,137	1,387,759
2000	Employee Benefits	1,069,259	1,127,452	7,208	1,134,660
3000	Professional Technical Services	1,048,405	1,010,265	(260,000)	750,265
4000/5000	Property/Transportation/Communication	151,150	39,460	0	39,460
6000/7000	Materials/Supplies/Books/Equipment	73,292	71,792	0	71,792
8000/9000	Other	800	800	0	800
	Total:	3,635,864	3,572,391	(187,655)	3,384,736
Partnership Schools/EMOs -- Additional Payments					
1000	Personal Services	96,311	0	0	0
2000	Employee Benefits	34,663	0	0	0
3000	Professional Technical Services	7,241,394	4,113,672	0	4,113,672
6000/7000	Materials/Supplies/Books/Equipment	33,600	0	0	0
	Total:	7,405,968	4,113,672	0	4,113,672
Regional Superintendents-Regional Offices					
1000	Personal Services	4,644,667	4,849,066	99,142	4,948,208
2000	Employee Benefits	1,617,720	1,884,117	(15,626)	1,868,491
3000	Professional Technical Services	50,075	34,189	0	34,189
4000/5000	Property/Transportation/Communication	90,840	117,371	0	117,371
6000/7000	Materials/Supplies/Books/Equipment	423,342	321,314	0	321,314
	Total:	6,826,644	7,206,057	83,516	7,289,573
Educational Technology					
1000	Personal Services	371,853	371,756	8,530	380,286
2000	Employee Benefits	128,195	143,897	(1,116)	142,781
3000	Professional Technical Services	1,839,604	1,797,674	(224,643)	1,573,031
4000/5000	Property/Transportation/Communication	1,784	1,784	0	1,784
6000/7000	Materials/Supplies/Books/Equipment	102,573	12,573	0	12,573
	Total:	2,444,009	2,327,684	(217,229)	2,110,455
Alternative Education Office/Region					
1000	Personal Services	2,492,066	2,645,217	87,219	2,732,436
2000	Employee Benefits	1,059,223	1,204,748	23,919	1,228,667
3000	Professional Technical Services	60,000	60,000	0	60,000
4000/5000	Property/Transportation/Communication	10,830	10,830	0	10,830
6000/7000	Materials/Supplies/Books/Equipment	546,529	46,529	0	46,529
	Total:	4,168,648	3,967,324	111,138	4,078,462
Supplementary Principals and Assistant Principals					
1000	Personal Services	565,709	580,966	44	581,010
2000	Employee Benefits	172,579	200,070	(4,384)	195,686
	Total:	738,288	781,036	(4,340)	776,696
Central Book Allotment					
6000/7000	Materials/Supplies/Books/Equipment	4,782,504	4,782,504	0	4,782,504
	Total:	4,782,504	4,782,504	0	4,782,504
Hospital-Homebound Instruction					
1000	Personal Services	789,412	795,934	162	796,096
2000	Employee Benefits	191,289	223,801	(4,354)	219,447
3000	Professional Technical Services	713,114	713,114	0	713,114
4000/5000	Property/Transportation/Communication	1,800	1,800	0	1,800
6000/7000	Materials/Supplies/Books/Equipment	300	300	0	300
	Total:	1,695,915	1,734,949	(4,192)	1,730,757

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET APPROPRIATIONS BY FUNCTIONAL ORGANIZATION

FUNCTIONAL UNIT	AMENDED		Adjustments	ADOPTED	
	2009/10 5/26/10	2010/11 5/4/2010		2010/11 5/26/10	
Other Instructional Support					
1000	Personal Services	6,397	6,397	2	6,399
2000	Employee Benefits	1,203	1,458	(35)	1,423
3000	Professional Technical Services	0	0	0	0
6000/7000	Materials/Supplies/Books/Equipment	103,554	103,554	0	103,554
	Total:	111,154	111,409	(33)	111,376
Counselors and Related Positions					
1000	Personal Services	24,000,938	24,292,684	611,224	24,903,908
2000	Employee Benefits	9,432,778	10,366,159	97,316	10,463,475
6000/7000	Materials/Supplies/Books/Equipment	10,775	300	0	300
	Total:	33,444,491	34,659,143	708,540	35,367,683
School Health/Nurses					
1000	Personal Services	20,551,209	21,617,269	90	21,617,359
2000	Employee Benefits	8,022,141	9,173,157	(120,040)	9,053,117
3000	Professional Technical Services	325,000	325,000	0	325,000
4000/5000	Property/Transportation/Communication	80,446	80,446	0	80,446
6000/7000	Materials/Supplies/Books/Equipment	191,997	191,997	0	191,997
	Total:	29,170,793	31,387,869	(119,950)	31,267,919
Psychologists					
1000	Personal Services	8,947,127	9,117,285	59	9,117,344
2000	Employee Benefits	3,111,372	3,491,429	(50,507)	3,440,922
3000	Professional Technical Services	312,300	312,300	0	312,300
6000/7000	Materials/Supplies/Books/Equipment	198,500	198,500	0	198,500
	Total:	12,569,299	13,119,514	(50,448)	13,069,066
Athletics, Sports, Health, Safety and Physical Education					
1000	Personal Services	4,668,912	4,724,648	1,417	4,726,065
2000	Employee Benefits	877,756	1,076,747	(25,670)	1,051,077
3000	Professional Technical Services	854,848	819,850	0	819,850
4000/5000	Property/Transportation/Communication	643,671	643,671	0	643,671
6000/7000	Materials/Supplies/Books/Equipment	188,015	399,815	0	399,815
	Total:	7,233,202	7,664,731	(24,253)	7,640,478
Librarians					
1000	Personal Services	3,933,869	4,089,275	5,780	4,095,055
2000	Employee Benefits	1,680,967	1,884,712	(21,458)	1,863,254
6000/7000	Materials/Supplies/Books/Equipment	0	0	0	0
	Total:	5,614,836	5,973,987	(15,678)	5,958,309
Extra Curricular Activities/Clubs					
1000	Personal Services	4,783,250	5,115,778	(128,846)	4,986,932
2000	Employee Benefits	899,251	1,165,886	(56,792)	1,109,094
8000/9000	Other	0	0	0	0
	Total:	5,682,501	6,281,664	(185,638)	6,096,026
English Language Learners -- Support Services					
1000	Personal Services	2,702,600	2,899,819	1	2,899,820
2000	Employee Benefits	1,667,339	1,812,105	(16,255)	1,795,850
8000/9000	Other	0	(1,048,389)	0	(1,048,389)
	Total:	4,369,939	3,663,535	(16,254)	3,647,281
Debt Service					
3000	Professional Technical Services	7,236,639	8,379,628	(1,632,956)	6,746,672
4000/5000	Property/Transportation/Communication	54,745	1,517,000	700	1,517,700
8000/9000	Other	595,544,990	243,613,904	1,632,256	245,246,160
	Total:	602,836,374	253,510,532	0	253,510,532

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET APPROPRIATIONS BY FUNCTIONAL ORGANIZATION

FUNCTIONAL UNIT	AMENDED		Adjustments	ADOPTED	
	2009/10 5/26/10	2010/11 5/4/2010		2010/11 5/26/10	
Facilities -- Custodians and Building Engineers					
1000	Personal Services	52,900,550	53,831,927	1,461,913	55,293,840
2000	Employee Benefits	29,716,818	32,912,443	(618,987)	32,293,456
3000	Professional Technical Services	15,300,000	15,300,000	0	15,300,000
4000/5000	Property/Transportation/Communication	272,338	235,879	0	235,879
6000/7000	Materials/Supplies/Books/Equipment	4,210,574	3,286,338	0	3,286,338
8000/9000	Other	(1,017,167)	(1,017,167)	0	(1,017,167)
	Total:	101,383,113	104,549,420	842,926	105,392,346
Facilities -- Maintenance and Repair Services					
1000	Personal Services	19,149,862	18,671,294	628,098	19,299,392
2000	Employee Benefits	9,179,502	9,766,263	115,458	9,881,721
3000	Professional Technical Services	1,663,445	1,834,234	0	1,834,234
4000/5000	Property/Transportation/Communication	8,322,208	4,816,547	223,500	5,040,047
6000/7000	Materials/Supplies/Books/Equipment	5,389,899	5,091,033	(55,000)	5,036,033
8000/9000	Other	(213,910)	(213,910)	0	(213,910)
	Total:	43,491,006	39,965,461	912,056	40,877,517
Transportation -- Special Education Services					
8000/9000	Other	50,004,000	50,701,000	0	50,701,000
	Total:	50,004,000	50,701,000	0	50,701,000
Transportation -- Regular Services					
1000	Personal Services	18,704,672	18,736,734	402,847	19,139,581
2000	Employee Benefits	11,793,047	12,773,535	(269,530)	12,504,005
3000	Professional Technical Services	2,100	2,100	0	2,100
4000/5000	Property/Transportation/Communication	30,677,828	26,420,328	0	26,420,328
6000/7000	Materials/Supplies/Books/Equipment	3,011,661	3,011,661	0	3,011,661
8000/9000	Other	(38,251,100)	(38,740,100)	0	(38,740,100)
	Total:	25,938,208	22,204,258	133,317	22,337,575
Transportation -- Bus Attendants - Special Ed					
1000	Personal Services	8,056,448	8,056,271	218,477	8,274,748
2000	Employee Benefits	8,123,737	8,688,698	(210,832)	8,477,866
4000/5000	Property/Transportation/Communication	5,055,300	5,055,300	0	5,055,300
8000/9000	Other	(11,751,000)	(11,959,000)	0	(11,959,000)
	Total:	9,484,485	9,841,269	7,645	9,848,914
Transportation -- Maintenance					
1000	Personal Services	2,381,275	2,393,730	50,393	2,444,123
2000	Employee Benefits	1,049,695	1,162,125	(19,114)	1,143,011
4000/5000	Property/Transportation/Communication	762,250	762,250	0	762,250
6000/7000	Materials/Supplies/Books/Equipment	1,166,350	1,166,350	0	1,166,350
	Total:	5,359,570	5,484,455	31,279	5,515,734
Utilities					
3000	Professional Technical Services	1,120,400	451,020	0	451,020
4000/5000	Property/Transportation/Communication	15,039,935	15,201,720	0	15,201,720
6000/7000	Materials/Supplies/Books/Equipment	53,106,955	60,696,964	1,212,961	61,909,925
8000/9000	Other	0	(2,905,587)	2,905,587	0
	Total:	69,267,290	73,444,117	4,118,548	77,562,665
Food Service					
8000/9000	Other	1,277,605	0	0	0
	Total:	1,277,605	0	0	0

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET APPROPRIATIONS BY FUNCTIONAL ORGANIZATION

FUNCTIONAL UNIT	AMENDED		Adjustments	ADOPTED	
	2009/10 5/26/10	2010/11 5/4/2010		2010/11 5/26/10	
School Climate and Safety -- School Police					
1000	Personal Services	19,799,622	19,925,545	4,686	19,930,231
2000	Employee Benefits	9,964,851	10,996,316	(248,243)	10,748,073
3000	Professional Technical Services	38,700	33,000	0	33,000
4000/5000	Property/Transportation/Communication	16,474	232,187	0	232,187
6000/7000	Materials/Supplies/Books/Equipment	262,650	314,633	0	314,633
8000/9000	Other	(577,500)	(577,500)	0	(577,500)
	Total:	29,504,797	30,924,181	(243,557)	30,680,624
School Climate and Safety -- Climate & Behavioral Support					
1000	Personal Services	2,233,338	699,234	0	699,234
2000	Employee Benefits	951,055	277,774	(5,942)	271,832
8000/9000	Other	0	125,600	0	125,600
	Total:	3,184,393	1,102,608	(5,942)	1,096,666
School Climate and Safety -- Mobile Security					
1000	Personal Services	2,745,158	2,696,176	18,676	2,714,852
2000	Employee Benefits	1,195,940	1,281,362	(17,864)	1,263,498
4000/5000	Property/Transportation/Communication	5,736	5,736	0	5,736
6000/7000	Materials/Supplies/Books/Equipment	4,678	4,678	0	4,678
	Total:	3,951,512	3,987,952	812	3,988,764
Losses and Judgments					
8000/9000	Other	7,205,500	7,205,500	0	7,205,500
	Total:	7,205,500	7,205,500	0	7,205,500
Insurance and Self Insurance Reserves					
1000	Personal Services	0	0	138,805	138,805
2000	Employee Benefits	0	0	30,870	30,870
4000/5000	Property/Transportation/Communication	1,912,748	1,895,000	0	1,895,000
6000/7000	Materials/Supplies/Books/Equipment	1,341,760	1,340,973	0	1,340,973
	Total:	3,254,508	3,235,973	169,675	3,405,648
Postal Services					
1000	Personal Services	546,570	549,732	7,556	557,288
2000	Employee Benefits	271,954	296,527	(4,518)	292,009
3000	Professional Technical Services	58,881	58,881	0	58,881
4000/5000	Property/Transportation/Communication	1,050,043	102,043	0	102,043
6000/7000	Materials/Supplies/Books/Equipment	756,257	756,257	0	756,257
8000/9000	Other	0	0	0	0
	Total:	2,683,705	1,763,440	3,038	1,766,478
Charter Schools - Per Student Payments					
4000/5000	Property/Transportation/Communication	341,962,375	378,377,154	0	378,377,154
	Total:	341,962,375	378,377,154	0	378,377,154
Charter Schools - Transportation					
4000/5000	Property/Transportation/Communication	16,190,532	15,692,332	0	15,692,332
8000/9000	Other	(485,716)	(485,716)	0	(485,716)
	Total:	15,704,816	15,206,616	0	15,206,616
Education of Students in Institutional Placements					
3000	Professional Technical Services	7,531,318	7,531,318	0	7,531,318
4000/5000	Property/Transportation/Communication	58,713,652	57,612,754	22,217	57,634,971
	Total:	66,244,970	65,144,072	22,217	65,166,289

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET APPROPRIATIONS BY FUNCTIONAL ORGANIZATION

FUNCTIONAL UNIT	AMENDED		Adjustments	ADOPTED	
	2009/10 5/26/10	2010/11 5/4/2010		2010/11 5/26/10	
Services to Non-Public Schools -- Regular					
1000	Personal Services	405,579	418,016	(1)	418,015
2000	Employee Benefits	166,534	185,644	(2,913)	182,731
3000	Professional Technical Services	15,440,413	15,440,413	0	15,440,413
4000/5000	Property/Transportation/Communication	30,400	30,400	0	30,400
6000/7000	Materials/Supplies/Books/Equipment	16,000	16,000	0	16,000
8000/9000	Other	265,262	143,121	110,241	253,362
	Total:	16,324,188	16,233,594	107,327	16,340,921
Services to Non-Public Schools -- Transportation					
4000/5000	Property/Transportation/Communication	21,328,200	20,830,000	0	20,830,000
8000/9000	Other	(643,328)	(643,328)	0	(643,328)
	Total:	20,684,872	20,186,672	0	20,186,672
CAO Office					
1000	Personal Services	529,753	823,015	(150,011)	673,004
2000	Employee Benefits	179,014	306,790	(54,835)	251,955
3000	Professional Technical Services	128,234	32,846	5,388	38,234
4000/5000	Property/Transportation/Communication	32,570	20,800	11,770	32,570
6000/7000	Materials/Supplies/Books/Equipment	35,526	23,348	12,178	35,526
8000/9000	Other	2,500	(1,435,819)	2,500	(1,433,319)
	Total:	907,597	(229,020)	(173,010)	(402,030)
High School Reform Office					
1000	Personal Services	774,495	747,870	15,001	762,871
2000	Employee Benefits	247,886	274,652	(2,711)	271,941
3000	Professional Technical Services	7,250	7,250	0	7,250
4000/5000	Property/Transportation/Communication	94,238	89,868	2,230	92,098
6000/7000	Materials/Supplies/Books/Equipment	228,585	159,455	14,270	173,725
8000/9000	Other	0	362,279	(100,000)	262,279
	Total:	1,352,454	1,641,374	(71,210)	1,570,164
Teaching & Learning Office					
1000	Personal Services	3,151,961	3,567,562	193,743	3,761,305
2000	Employee Benefits	1,042,998	1,321,834	18,810	1,340,644
3000	Professional Technical Services	239,951	109,951	0	109,951
4000/5000	Property/Transportation/Communication	480,988	523,832	0	523,832
6000/7000	Materials/Supplies/Books/Equipment	751,435	232,121	0	232,121
8000/9000	Other	281	12,281	0	12,281
	Total:	5,667,614	5,767,581	212,553	5,980,134
Specialized Services Office					
1000	Personal Services	502,479	574,476	4,620	579,096
2000	Employee Benefits	167,733	216,616	(2,473)	214,143
3000	Professional Technical Services	5,500	5,500	0	5,500
4000/5000	Property/Transportation/Communication	18,920	18,920	0	18,920
6000/7000	Materials/Supplies/Books/Equipment	15,344	15,344	0	15,344
	Total:	709,976	830,856	2,147	833,003
Accountability Office					
1000	Personal Services	2,223,722	2,385,399	21,071	2,406,470
2000	Employee Benefits	810,602	959,977	(14,693)	945,284
3000	Professional Technical Services	528,131	548,958	(28,827)	520,131
4000/5000	Property/Transportation/Communication	100,109	104,109	0	104,109
6000/7000	Materials/Supplies/Books/Equipment	138,552	142,834	0	142,834
8000/9000	Other	(130,000)	(354,643)	224,643	(130,000)
	Total:	3,671,116	3,786,634	202,194	3,988,828

SCHOOL DISTRICT OF PHILADELPHIA
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FUNCTIONAL UNIT	AMENDED		Adjustments	ADOPTED	
	2009/10 5/26/10	2010/11 5/4/2010		2010/11 5/26/10	
Early Childhood Office					
1000	Personal Services	515,703	186,455	345,438	531,893
2000	Employee Benefits	200,050	72,519	148,644	221,163
3000	Professional Technical Services	48,000	0	48,000	48,000
4000/5000	Property/Transportation/Communication	76,369	8,369	68,000	76,369
6000/7000	Materials/Supplies/Books/Equipment	33,354	18,354	15,000	33,354
	Total:	873,476	285,697	625,082	910,779
Instruction and Leadership Support Office					
1000	Personal Services	736,005	606,616	10,617	617,233
2000	Employee Benefits	261,600	240,707	(2,273)	238,434
3000	Professional Technical Services	800	0	0	0
4000/5000	Property/Transportation/Communication	745	0	0	0
6000/7000	Materials/Supplies/Books/Equipment	8,048	6,703	0	6,703
	Total:	1,007,198	854,026	8,344	862,370
Empowerment Schools Support Office					
1000	Personal Services	335,594	334,125	8,912	343,037
2000	Employee Benefits	121,750	136,198	(1,142)	135,056
4000/5000	Property/Transportation/Communication	2,644	0	2,644	2,644
6000/7000	Materials/Supplies/Books/Equipment	2,356	4,700	(2,344)	2,356
	Total:	462,344	475,023	8,070	483,093
Academic Counseling and Standards Office					
1000	Personal Services	292,693	250,451	86,049	336,500
2000	Employee Benefits	106,421	102,116	30,927	133,043
	Total:	399,114	352,567	116,976	469,543
Chief of School Operations Office					
1000	Personal Services	612,282	659,099	15,322	674,421
2000	Employee Benefits	210,497	254,421	(2,151)	252,270
3000	Professional Technical Services	37,500	16,200	0	16,200
4000/5000	Property/Transportation/Communication	29,708	15,708	0	15,708
6000/7000	Materials/Supplies/Books/Equipment	40,759	61,928	0	61,928
	Total:	930,746	1,007,356	13,171	1,020,527
School Climate and Safety Office					
1000	Personal Services	2,005,074	2,065,957	11,235	2,077,192
2000	Employee Benefits	831,687	940,778	(16,477)	924,301
3000	Professional Technical Services	256,161	318,916	0	318,916
4000/5000	Property/Transportation/Communication	1,100	1,100	0	1,100
6000/7000	Materials/Supplies/Books/Equipment	309,250	6,250	0	6,250
8000/9000	Other	0	1,444,900	0	1,444,900
	Total:	3,403,272	4,777,901	(5,242)	4,772,659
Student Support Services Office					
1000	Personal Services	1,098,703	1,093,657	59,956	1,153,613
2000	Employee Benefits	416,661	438,272	19,496	457,768
3000	Professional Technical Services	0	53,400	0	53,400
4000/5000	Property/Transportation/Communication	91,689	91,689	0	91,689
6000/7000	Materials/Supplies/Books/Equipment	11,395	11,395	0	11,395
8000/9000	Other	487	487	0	487
	Total:	1,618,935	1,688,900	79,452	1,768,352
Attendance and Truancy Office					
1000	Personal Services	1,094,015	933,691	14,993	948,684
2000	Employee Benefits	415,521	380,808	(4,045)	376,763
3000	Professional Technical Services	813,217	713,217	0	713,217
4000/5000	Property/Transportation/Communication	8,327	8,327	0	8,327
6000/7000	Materials/Supplies/Books/Equipment	9,449	9,449	0	9,449
	Total:	2,340,529	2,045,492	10,948	2,056,440

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET APPROPRIATIONS BY FUNCTIONAL ORGANIZATION

FUNCTIONAL UNIT	AMENDED		Adjustments	ADOPTED	
	2009/10 5/26/10	2010/11 5/4/2010		2010/11 5/26/10	
Community Engagement - Faith Based Partnerships Office					
1000	Personal Services	1,086,381	1,010,846	13,213	1,024,059
2000	Employee Benefits	411,281	422,030	(5,530)	416,500
3000	Professional Technical Services	178,929	172,855	0	172,855
4000/5000	Property/Transportation/Communication	132,739	108,909	0	108,909
6000/7000	Materials/Supplies/Books/Equipment	85,919	68,315	6,727	75,042
8000/9000	Other	0	304	0	304
	Total:	1,895,249	1,783,259	14,410	1,797,669
Grants Development and Support Office					
1000	Personal Services	443,834	463,425	0	463,425
2000	Employee Benefits	173,726	195,993	(3,163)	192,830
4000/5000	Property/Transportation/Communication	11,132	11,132	0	11,132
6000/7000	Materials/Supplies/Books/Equipment	19,650	19,650	0	19,650
	Total:	648,342	690,200	(3,163)	687,037
Dropout Prevention & Recovery Office					
1000	Personal Services	991,906	1,166,232	7,927	1,174,159
2000	Employee Benefits	357,354	463,346	(6,428)	456,918
3000	Professional Technical Services	203,000	0	0	0
	Total:	1,552,260	1,629,578	1,499	1,631,077
CBO Office					
1000	Personal Services	1,159,894	1,187,674	23,185	1,210,859
2000	Employee Benefits	372,478	435,810	(4,913)	430,897
3000	Professional Technical Services	843,600	833,600	0	833,600
4000/5000	Property/Transportation/Communication	28,557	121,801	0	121,801
6000/7000	Materials/Supplies/Books/Equipment	39,231	39,231	0	39,231
8000/9000	Other	(132,176)	(132,176)	0	(132,176)
	Total:	2,311,584	2,485,940	18,272	2,504,212
Information Technology					
1000	Personal Services	5,616,836	5,769,108	56,273	5,825,381
2000	Employee Benefits	2,121,994	2,405,201	(33,570)	2,371,631
3000	Professional Technical Services	5,247,374	5,329,374	0	5,329,374
4000/5000	Property/Transportation/Communication	2,209,153	2,209,153	0	2,209,153
6000/7000	Materials/Supplies/Books/Equipment	2,611,862	2,496,319	0	2,496,319
8000/9000	Other	(4,262,918)	(3,500,000)	(729,375)	(4,229,375)
	Total:	13,544,301	14,709,155	(706,672)	14,002,483
Finance					
1000	Personal Services	6,223,899	6,356,977	136,568	6,493,545
2000	Employee Benefits	2,463,971	2,757,503	(6,436)	2,751,067
3000	Professional Technical Services	1,037,310	886,575	(8,057)	878,518
4000/5000	Property/Transportation/Communication	103,711	107,228	(2,287)	104,941
6000/7000	Materials/Supplies/Books/Equipment	123,364	91,768	12,991	104,759
8000/9000	Other	2,548	5,546	(2,998)	2,548
	Total:	9,954,803	10,205,597	129,781	10,335,378
Facilities -- Administration					
1000	Personal Services	4,906,080	4,813,905	245,569	5,059,474
2000	Employee Benefits	1,894,808	2,047,460	63,374	2,110,834
3000	Professional Technical Services	430,969	253,282	0	253,282
4000/5000	Property/Transportation/Communication	15,688	15,578	0	15,578
6000/7000	Materials/Supplies/Books/Equipment	103,335	84,124	0	84,124
	Total:	7,350,880	7,214,349	308,943	7,523,292

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET APPROPRIATIONS BY FUNCTIONAL ORGANIZATION

FUNCTIONAL UNIT	AMENDED		Adjustments	ADOPTED	
	2009/10 5/26/10	2010/11 5/4/2010		2010/11 5/26/10	
Space Rental and Real Property Management					
1000	Personal Services	5,845	5,845	2	5,847
2000	Employee Benefits	1,099	1,332	(32)	1,300
3000	Professional Technical Services	61,100	61,100	0	61,100
4000/5000	Property/Transportation/Communication	5,431,336	5,061,197	0	5,061,197
6000/7000	Materials/Supplies/Books/Equipment	531,700	381,700	0	381,700
	Total:	6,031,080	5,511,174	(30)	5,511,144
Transportation -- Administration					
1000	Personal Services	2,187,126	2,250,556	21,620	2,272,176
2000	Employee Benefits	879,551	982,975	(11,993)	970,982
3000	Professional Technical Services	78,500	78,500	0	78,500
4000/5000	Property/Transportation/Communication	23,078	25,078	(2,000)	23,078
6000/7000	Materials/Supplies/Books/Equipment	34,255	32,255	2,000	34,255
	Total:	3,202,510	3,369,364	9,627	3,378,991
Records Management/Warehouse/Distribution					
1000	Personal Services	1,041,674	972,506	11,327	983,833
2000	Employee Benefits	499,437	509,667	(8,120)	501,547
3000	Professional Technical Services	2,700	2,700	0	2,700
4000/5000	Property/Transportation/Communication	296,795	111,795	100,000	211,795
6000/7000	Materials/Supplies/Books/Equipment	110,323	109,278	0	109,278
	Total:	1,950,929	1,705,946	103,207	1,809,153
Procurement					
1000	Personal Services	1,024,535	1,013,418	7,082	1,020,500
2000	Employee Benefits	427,166	462,545	(5,308)	457,237
3000	Professional Technical Services	121,914	121,914	0	121,914
4000/5000	Property/Transportation/Communication	18,417	14,967	0	14,967
6000/7000	Materials/Supplies/Books/Equipment	56,694	60,144	0	60,144
	Total:	1,648,726	1,672,988	1,774	1,674,762
Employee Support Operations					
1000	Personal Services	1,662,379	1,726,452	17,813	1,744,265
2000	Employee Benefits	700,543	789,610	(8,747)	780,863
3000	Professional Technical Services	88,822	103,822	0	103,822
4000/5000	Property/Transportation/Communication	10,970	10,970	0	10,970
6000/7000	Materials/Supplies/Books/Equipment	22,166	22,166	0	22,166
8000/9000	Other	103,235	103,235	0	103,235
	Total:	2,588,115	2,756,255	9,066	2,765,321
Office of the Superintendent/CEO					
1000	Personal Services	2,035,478	2,306,443	66,880	2,373,323
2000	Employee Benefits	714,483	921,944	(4,546)	917,398
3000	Professional Technical Services	386,008	479,222	0	479,222
4000/5000	Property/Transportation/Communication	167,099	124,099	0	124,099
6000/7000	Materials/Supplies/Books/Equipment	51,909	45,049	0	45,049
8000/9000	Other	18,140	(713,504)	100,000	(613,504)
	Total:	3,373,117	3,163,253	162,334	3,325,587
Talent and Development Office					
1000	Personal Services	4,840,301	4,932,015	99,955	5,031,970
2000	Employee Benefits	1,923,544	2,170,618	(20,735)	2,149,883
3000	Professional Technical Services	933,346	989,054	(317,726)	671,328
4000/5000	Property/Transportation/Communication	312,800	296,300	16,500	312,800
6000/7000	Materials/Supplies/Books/Equipment	114,578	89,059	26,000	115,059
8000/9000	Other	966	(489,045)	490,011	966
	Total:	8,125,535	7,988,001	294,005	8,282,006

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET APPROPRIATIONS BY FUNCTIONAL ORGANIZATION

FUNCTIONAL UNIT	AMENDED		Adjustments	ADOPTED	
	2009/10 5/26/10	2010/11 5/4/2010		2010/11 5/26/10	
General Counsel's Office					
1000	Personal Services	2,796,950	3,042,392	64,381	3,106,773
2000	Employee Benefits	1,022,732	1,232,940	(13,673)	1,219,267
3000	Professional Technical Services	3,125,031	3,025,031	0	3,025,031
4000/5000	Property/Transportation/Communication	45,316	41,000	0	41,000
6000/7000	Materials/Supplies/Books/Equipment	85,386	86,436	(2,095)	84,341
8000/9000	Other	540,000	23,654	0	23,654
	Total:	7,615,415	7,451,453	48,613	7,500,066
Communications Office					
1000	Personal Services	1,319,943	1,375,104	46,279	1,421,383
2000	Employee Benefits	488,026	579,239	(1,942)	577,297
3000	Professional Technical Services	208,234	196,245	0	196,245
4000/5000	Property/Transportation/Communication	148,658	180,812	0	180,812
6000/7000	Materials/Supplies/Books/Equipment	102,193	104,879	0	104,879
8000/9000	Other	(70,739)	(209,037)	0	(209,037)
	Total:	2,196,315	2,227,242	44,337	2,271,579
Charter Schools -Partnership Schools -New School Office					
1000	Personal Services	1,350,237	1,502,814	25,748	1,528,562
2000	Employee Benefits	483,140	612,657	(8,324)	604,333
3000	Professional Technical Services	754,741	520,167	(58,000)	462,167
4000/5000	Property/Transportation/Communication	64,357	14,587	0	14,587
6000/7000	Materials/Supplies/Books/Equipment	17,485	14,785	0	14,785
	Total:	2,669,960	2,665,010	(40,576)	2,624,434
Office of Instructional Advancement & Strategic Partnerships					
1000	Personal Services	427,219	635,271	55,069	690,340
2000	Employee Benefits	146,376	233,101	22,151	255,252
3000	Professional Technical Services	15,115	19,115	0	19,115
4000/5000	Property/Transportation/Communication	15,825	11,825	0	11,825
6000/7000	Materials/Supplies/Books/Equipment	14,585	39,051	0	39,051
8000/9000	Other	(12,095)	(12,095)	0	(12,095)
	Total:	607,025	926,268	77,220	1,003,488
School Reform Commission					
1000	Personal Services	545,666	630,798	15,205	646,003
2000	Employee Benefits	205,214	265,765	(2,639)	263,126
3000	Professional Technical Services	501,229	446,909	0	446,909
4000/5000	Property/Transportation/Communication	83,047	63,047	0	63,047
6000/7000	Materials/Supplies/Books/Equipment	18,812	18,812	0	18,812
	Total:	1,353,968	1,425,331	12,566	1,437,897
Auditing Services					
1000	Personal Services	543,837	563,233	2,763	565,996
2000	Employee Benefits	214,034	247,888	(3,423)	244,465
3000	Professional Technical Services	13,200	4,200	0	4,200
4000/5000	Property/Transportation/Communication	6,000	5,000	0	5,000
6000/7000	Materials/Supplies/Books/Equipment	4,742	4,742	0	4,742
	Total:	781,813	825,063	(660)	824,403
Inspector General's Office					
1000	Personal Services	491,372	488,956	14,668	503,624
2000	Employee Benefits	209,695	231,534	(1,999)	229,535
3000	Professional Technical Services	42,500	2,500	0	2,500
4000/5000	Property/Transportation/Communication	6,175	907	0	907
6000/7000	Materials/Supplies/Books/Equipment	9,262	9,262	0	9,262
	Total:	759,004	733,159	12,669	745,828

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET APPROPRIATIONS BY FUNCTIONAL ORGANIZATION

FUNCTIONAL UNIT		AMENDED	2010/11	Adjustments	ADOPTED
		2009/10 5/26/10	5/4/2010		2010/11 5/26/10
District Support for Property Tax Assessment					
1000	Personal Services	2,428,959	2,490,234	(2,490,234)	0
2000	Employee Benefits	1,595,204	1,768,537	(1,768,537)	0
3000	Professional Technical Services	0	0	4,312,269	4,312,269
	Total:	4,024,163	4,258,771	53,498	4,312,269
City Controller - School District Support					
1000	Personal Services	416,684	460,054	10,929	470,983
2000	Employee Benefits	181,869	224,947	(2,672)	222,275
3000	Professional Technical Services	0	0	0	0
4000/5000	Property/Transportation/Communication	2,152	2,152	0	2,152
	Total:	600,705	687,153	8,257	695,410
Temporary Borrowing					
3000	Professional Technical Services	440,513	456,400	0	456,400
4000/5000	Property/Transportation/Communication	4,400	15,000	0	15,000
8000/9000	Other	3,377,200	3,631,000	0	3,631,000
	Total:	3,822,113	4,102,400	0	4,102,400
Undistributed Budgetary Adjustments/Other					
1000	Personal Services	678,526	781,679	(242,655)	539,024
2000	Employee Benefits	637,222	637,222	0	637,222
3000	Professional Technical Services	(3,169,190)	(12,769,370)	0	(12,769,370)
4000/5000	Property/Transportation/Communication	0	425,000	0	425,000
6000/7000	Materials/Supplies/Books/Equipment	(9,131,660)	(3,361,400)	(5,659,802)	(9,021,202)
8000/9000	Other	(5,507,300)	(2,870,741)	(3,766,674)	(6,637,415)
	Total:	(16,492,402)	(17,157,610)	(9,669,131)	(26,826,741)
	Total:	2,692,864,423	2,432,417,177	1,648,002	2,434,065,179

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET APPROPRIATIONS FOR USE IN THE COMPREHENSIVE ANNUAL FINANCIAL REPORT

ORGANIZATIONAL UNIT	AMENDED		Adjustments	ADOPTED	
	2009/10 5/26/10	2010/11 5/4/2010		2010/11 5/26/10	
General					
001 - Early Childhood Ed					
1000	Personal Services	123,752	141,524	14	141,538
2000	Employee Benefits	39,822	49,170	(1,074)	48,096
3000	Professional Technical Services	53,225	53,225	0	53,225
4000/5000	Property/Transportation/Communication	22,300	22,300	0	22,300
6000/7000	Materials/Supplies/Books/Equipment	35,895	20,895	0	20,895
Total:		274,994	287,114	(1,060)	286,054
002 - Elementary Education					
1000	Personal Services	285,860,465	292,976,669	5,196,831	298,173,500
2000	Employee Benefits	117,259,303	130,005,029	(307,401)	129,697,628
3000	Professional Technical Services	1,832,737	1,255,857	110,435	1,366,292
4000/5000	Property/Transportation/Communication	55,919	49,600	0	49,600
6000/7000	Materials/Supplies/Books/Equipment	9,982,299	16,275,915	(2,762,804)	13,513,111
8000/9000	Other	1,390	486,900	0	486,900
Total:		414,992,113	441,049,970	2,237,061	443,287,031
003 - Middle School Education					
1000	Personal Services	63,883,633	62,514,902	1,216,572	63,731,474
2000	Employee Benefits	25,824,511	27,550,254	(95,157)	27,455,097
3000	Professional Technical Services	274,203	243,900	26,025	269,925
4000/5000	Property/Transportation/Communication	285,487	282,887	0	282,887
6000/7000	Materials/Supplies/Books/Equipment	2,125,276	2,427,573	921,035	3,348,608
8000/9000	Other	0	125,600	0	125,600
Total:		92,393,110	93,145,116	2,068,475	95,213,591
004 - Senior High Education					
1000	Personal Services	155,566,451	159,581,140	1,758,913	161,340,053
2000	Employee Benefits	62,951,323	69,929,600	(440,350)	69,489,250
3000	Professional Technical Services	2,271,481	1,997,680	389,270	2,386,950
4000/5000	Property/Transportation/Communication	750,453	824,528	(22,990)	801,538
6000/7000	Materials/Supplies/Books/Equipment	6,474,585	7,643,059	(316,164)	7,326,895
8000/9000	Other	528,467	1,485,967	0	1,485,967
Total:		228,542,760	241,461,974	1,368,679	242,830,653
005 - Special Education					
1000	Personal Services	7,269,294	7,276,056	1,063	7,277,119
2000	Employee Benefits	2,801,008	3,084,187	(40,160)	3,044,027
6000/7000	Materials/Supplies/Books/Equipment	18,200	18,200	0	18,200
Total:		10,088,502	10,378,443	(39,097)	10,339,346
007 - School Support Services					
1000	Personal Services	15,082,456	15,088,272	143,254	15,231,526
2000	Employee Benefits	2,878,381	3,481,025	(51,137)	3,429,888
3000	Professional Technical Services	779,778	719,048	0	719,048
4000/5000	Property/Transportation/Communication	1,800	1,800	0	1,800
6000/7000	Materials/Supplies/Books/Equipment	6,214,564	6,123,777	0	6,123,777
Total:		24,956,979	25,413,922	92,117	25,506,039
008 - Adult Education					
1000	Personal Services	59,365	59,362	18	59,380
2000	Employee Benefits	11,161	13,529	(323)	13,206
3000	Professional Technical Services	3,000	3,000	0	3,000
4000/5000	Property/Transportation/Communication	26,792	26,792	0	26,792
6000/7000	Materials/Supplies/Books/Equipment	6,830	6,830	0	6,830
Total:		107,148	109,513	(305)	109,208
009 - Charter Schools					
1000	Personal Services	872,693	928,746	25,748	954,494
2000	Employee Benefits	320,098	391,813	(3,241)	388,572
3000	Professional Technical Services	231,425	289,425	(58,000)	231,425
4000/5000	Property/Transportation/Communication	331,232,962	378,391,741	(5,620,299)	372,771,442
6000/7000	Materials/Supplies/Books/Equipment	14,785	14,785	0	14,785
Total:		332,671,963	380,016,510	(5,655,792)	374,360,718
012 - Desegregation					
1000	Personal Services	6,815,439	7,017,475	(32,744)	6,984,731
2000	Employee Benefits	2,678,451	2,981,569	(47,089)	2,934,480
3000	Professional Technical Services	70,892	87,162	8,458	95,620
4000/5000	Property/Transportation/Communication	19,375	21,375	0	21,375
6000/7000	Materials/Supplies/Books/Equipment	1,926,147	1,907,602	8,972	1,916,574
Total:		11,510,304	12,015,183	(62,403)	11,952,780

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET APPROPRIATIONS FOR USE IN THE COMPREHENSIVE ANNUAL FINANCIAL REPORT

ORGANIZATIONAL UNIT	AMENDED		Adjustments	ADOPTED	
	2009/10 5/26/10	2010/11 5/4/2010		2010/11 5/26/10	
026 - Health Services					
1000	Personal Services	19,620,709	20,655,872	91	20,655,963
2000	Employee Benefits	7,658,419	8,767,451	(114,701)	8,652,750
3000	Professional Technical Services	325,000	325,000	0	325,000
4000/5000	Property/Transportation/Communication	80,446	80,446	0	80,446
6000/7000	Materials/Supplies/Books/Equipment	191,997	191,997	0	191,997
Total:		27,876,571	30,020,766	(114,610)	29,906,156
027 - Transportation					
1000	Personal Services	23,604,610	23,711,652	482,412	24,194,064
2000	Employee Benefits	13,882,355	15,094,548	(303,931)	14,790,617
3000	Professional Technical Services	80,600	80,600	0	80,600
4000/5000	Property/Transportation/Communication	68,981,888	63,729,988	(2,000)	63,727,988
6000/7000	Materials/Supplies/Books/Equipment	4,962,266	4,960,266	2,000	4,962,266
8000/9000	Other	(39,380,144)	(39,869,144)	0	(39,869,144)
Total:		72,131,575	67,707,910	178,481	67,886,391
028 - Office Of Specialized Services					
1000	Personal Services	553,145	624,891	6,132	631,023
2000	Employee Benefits	191,922	243,118	(2,735)	240,383
3000	Professional Technical Services	134,700	134,700	0	134,700
4000/5000	Property/Transportation/Communication	18,920	18,920	0	18,920
6000/7000	Materials/Supplies/Books/Equipment	16,092	16,092	0	16,092
Total:		914,779	1,037,721	3,397	1,041,118
030 - Food Services - Admin.					
8000/9000	Other	1,277,605	0	0	0
Total:		1,277,605	0	0	0
031 - Facilities Management Srv					
1000	Personal Services	76,329,324	77,372,762	1,967,237	79,339,999
2000	Employee Benefits	40,553,423	44,936,739	(853,732)	44,083,007
3000	Professional Technical Services	17,514,395	17,507,497	0	17,507,497
4000/5000	Property/Transportation/Communication	14,979,652	10,212,839	30,000	10,242,839
6000/7000	Materials/Supplies/Books/Equipment	10,298,563	8,950,205	(100,000)	8,850,205
8000/9000	Other	(1,231,077)	(1,231,077)	0	(1,231,077)
Total:		158,444,280	157,748,965	1,043,505	158,792,470
033 - Utilities					
3000	Professional Technical Services	1,120,400	451,020	0	451,020
4000/5000	Property/Transportation/Communication	15,039,935	15,201,720	0	15,201,720
6000/7000	Materials/Supplies/Books/Equipment	53,106,955	60,696,964	1,212,961	61,909,925
8000/9000	Other	0	(2,905,587)	2,905,587	0
Total:		69,267,290	73,444,117	4,118,548	77,562,665
034 - Security Operations					
1000	Personal Services	25,004,067	23,509,858	34,597	23,544,455
2000	Employee Benefits	12,154,529	12,605,898	(270,999)	12,334,899
3000	Professional Technical Services	294,861	351,916	0	351,916
4000/5000	Property/Transportation/Communication	23,310	239,023	0	239,023
6000/7000	Materials/Supplies/Books/Equipment	576,578	325,561	0	325,561
8000/9000	Other	(577,500)	(577,500)	0	(577,500)
Total:		37,475,845	36,454,756	(236,402)	36,218,354
037 - Operations Office					
1000	Personal Services	1,345,446	1,290,092	11,154	1,301,246
2000	Employee Benefits	531,757	569,760	(6,571)	563,189
3000	Professional Technical Services	2,700	2,700	0	2,700
4000/5000	Property/Transportation/Communication	185,256	130,200	70,000	200,200
6000/7000	Materials/Supplies/Books/Equipment	48,670	48,670	0	48,670
Total:		2,113,829	2,041,422	74,583	2,116,005
038 - Alternative Education					
1000	Personal Services	1,892,271	2,062,613	30,826	2,093,439
2000	Employee Benefits	815,328	964,829	(12,112)	952,717
3000	Professional Technical Services	60,000	60,000	0	60,000
4000/5000	Property/Transportation/Communication	5,509	5,509	0	5,509
6000/7000	Materials/Supplies/Books/Equipment	38,529	38,529	0	38,529
Total:		2,811,637	3,131,480	18,714	3,150,194

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET APPROPRIATIONS FOR USE IN THE COMPREHENSIVE ANNUAL FINANCIAL REPORT

ORGANIZATIONAL UNIT	AMENDED		Adjustments	ADOPTED
	2009/10 5/26/10	2010/11 5/4/2010		2010/11 5/26/10
050 - Chief Business Officer				
1000 Personal Services	1,159,894	1,187,674	23,185	1,210,859
2000 Employee Benefits	372,478	435,810	(4,913)	430,897
3000 Professional Technical Services	10,843,600	833,600	0	833,600
4000/5000 Property/Transportation/Communication	28,557	121,801	0	121,801
6000/7000 Materials/Supplies/Books/Equipment	39,231	39,231	0	39,231
8000/9000 Other	(132,176)	(132,176)	0	(132,176)
Total:	12,311,584	2,485,940	18,272	2,504,212
051 - Executive And Board Mgmt				
1000 Personal Services	7,708,342	8,577,549	259,211	8,836,760
2000 Employee Benefits	2,814,395	3,504,936	(3,879)	3,501,057
3000 Professional Technical Services	4,162,117	4,044,022	0	4,044,022
4000/5000 Property/Transportation/Communication	471,091	425,661	0	425,661
6000/7000 Materials/Supplies/Books/Equipment	282,184	301,431	0	301,431
8000/9000 Other	(64,694)	(934,636)	100,000	(834,636)
Total:	15,373,435	15,918,963	355,332	16,274,295
052 - Chief Academic Office				
1000 Personal Services	1,576,395	1,823,934	(279,445)	1,544,489
2000 Employee Benefits	544,494	700,039	(107,914)	592,125
3000 Professional Technical Services	128,234	32,846	5,388	38,234
4000/5000 Property/Transportation/Communication	44,051	29,637	13,946	43,583
6000/7000 Materials/Supplies/Books/Equipment	60,167	50,333	5,903	56,236
8000/9000 Other	2,500	(1,435,819)	2,500	(1,433,319)
Total:	2,355,841	1,200,970	(359,622)	841,348
053 - Financial Services				
1000 Personal Services	5,791,803	5,893,963	128,871	6,022,834
2000 Employee Benefits	2,301,209	2,561,756	(4,330)	2,557,426
3000 Professional Technical Services	1,028,402	851,575	287	851,862
4000/5000 Property/Transportation/Communication	93,291	96,808	(2,287)	94,521
6000/7000 Materials/Supplies/Books/Equipment	117,364	86,768	12,991	99,759
8000/9000 Other	468	3,466	(2,998)	468
Total:	9,332,537	9,494,336	132,534	9,626,870
054 - Materials Management				
1000 Personal Services	1,024,535	1,013,418	7,082	1,020,500
2000 Employee Benefits	427,166	462,545	(5,308)	457,237
3000 Professional Technical Services	121,914	121,914	0	121,914
4000/5000 Property/Transportation/Communication	18,417	14,968	(1)	14,967
6000/7000 Materials/Supplies/Books/Equipment	56,694	60,144	0	60,144
Total:	1,648,726	1,672,989	1,773	1,674,762
055 - Human Resources Mgmt				
1000 Personal Services	4,840,301	4,932,014	99,956	5,031,970
2000 Employee Benefits	1,923,544	2,170,618	(20,735)	2,149,883
3000 Professional Technical Services	933,346	989,054	(317,726)	671,328
4000/5000 Property/Transportation/Communication	312,800	296,300	16,500	312,800
6000/7000 Materials/Supplies/Books/Equipment	114,578	89,059	26,000	115,059
8000/9000 Other	1,906,466	1,416,455	490,011	1,906,466
Total:	10,031,035	9,893,500	294,006	10,187,506
056 - Information Technology				
1000 Personal Services	5,988,688	6,140,864	(315,483)	5,825,381
2000 Employee Benefits	2,250,190	2,549,098	(177,467)	2,371,631
3000 Professional Technical Services	6,690,314	6,772,314	(1,442,940)	5,329,374
4000/5000 Property/Transportation/Communication	2,210,937	2,210,937	(1,784)	2,209,153
6000/7000 Materials/Supplies/Books/Equipment	2,624,435	2,508,892	(12,573)	2,496,319
8000/9000 Other	(4,262,918)	(3,500,000)	(729,375)	(4,229,375)
Total:	15,501,646	16,682,105	(2,679,622)	14,002,483
058 - Office Of School Management				
1000 Personal Services	4,775,703	4,691,405	337,272	5,028,677
2000 Employee Benefits	1,747,854	1,885,939	81,411	1,967,350
3000 Professional Technical Services	1,044,146	970,172	0	970,172
4000/5000 Property/Transportation/Communication	277,779	239,949	468	240,417
6000/7000 Materials/Supplies/Books/Equipment	213,241	216,806	10,658	227,464
8000/9000 Other	487	791	0	791
Total:	8,059,210	8,005,062	429,809	8,434,871

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ORGANIZATIONAL UNIT	AMENDED		Adjustments	ADOPTED
	2009/10 5/26/10	2010/11 5/4/2010		2010/11 5/26/10
059 - Office Of Secondary Education				
1000 Personal Services	653,731	627,676	11,541	639,217
2000 Employee Benefits	210,517	232,247	(2,497)	229,750
3000 Professional Technical Services	7,250	7,250	0	7,250
4000/5000 Property/Transportation/Communication	94,238	89,868	2,230	92,098
6000/7000 Materials/Supplies/Books/Equipment	228,585	159,455	14,270	173,725
8000/9000 Other	0	362,279	(100,000)	262,279
Total:	1,194,321	1,478,775	(74,456)	1,404,319
060 - Regional Office				
1000 Personal Services	5,200,601	5,431,670	108,648	5,540,318
2000 Employee Benefits	1,824,784	2,124,036	(18,287)	2,105,749
3000 Professional Technical Services	50,075	34,189	0	34,189
4000/5000 Property/Transportation/Communication	96,161	122,692	0	122,692
6000/7000 Materials/Supplies/Books/Equipment	431,342	329,314	0	329,314
Total:	7,602,963	8,041,901	90,361	8,132,262
061 - Risk Management				
1000 Personal Services	559,670	588,417	12,219	600,636
2000 Employee Benefits	213,811	251,572	(2,138)	249,434
3000 Professional Technical Services	26,656	35,000	(8,344)	26,656
4000/5000 Property/Transportation/Communication	1,906,449	1,906,449	0	1,906,449
6000/7000 Materials/Supplies/Books/Equipment	8,957	10,052	(2,095)	7,957
8000/9000 Other	6,202,080	5,685,734	0	5,685,734
Total:	8,917,623	8,477,224	(358)	8,476,866
062 - Municipal Services				
1000 Personal Services	2,845,643	2,950,287	(2,479,305)	470,982
2000 Employee Benefits	1,777,073	1,993,485	(1,771,210)	222,275
3000 Professional Technical Services	(2,000)	(2,000)	4,312,269	4,310,269
4000/5000 Property/Transportation/Communication	2,152	2,152	0	2,152
Total:	4,622,868	4,943,924	61,754	5,005,678
067 - Curr, Instr & Prof Develop				
1000 Personal Services	3,158,359	3,573,959	193,745	3,767,704
2000 Employee Benefits	1,044,200	1,323,292	18,775	1,342,067
3000 Professional Technical Services	239,951	109,951	0	109,951
4000/5000 Property/Transportation/Communication	480,988	523,832	0	523,832
6000/7000 Materials/Supplies/Books/Equipment	854,989	335,675	0	335,675
8000/9000 Other	281	12,281	0	12,281
Total:	5,778,768	5,878,990	212,520	6,091,510
068 - Acct, Assess & Intervention				
1000 Personal Services	2,223,722	2,385,400	401,357	2,786,757
2000 Employee Benefits	810,602	959,977	128,088	1,088,065
3000 Professional Technical Services	528,131	548,958	1,189,470	1,738,428
4000/5000 Property/Transportation/Communication	100,109	104,109	1,784	105,893
6000/7000 Materials/Supplies/Books/Equipment	138,552	142,834	12,573	155,407
8000/9000 Other	(130,000)	(354,643)	224,643	(130,000)
Total:	3,671,116	3,786,635	1,957,915	5,744,550
069 - Principal & Teacher Developmnt				
1000 Personal Services	1,941,085	1,797,669	27,158	1,824,827
2000 Employee Benefits	502,449	526,283	(5,148)	521,135
3000 Professional Technical Services	51,065	70,265	(20,000)	50,265
4000/5000 Property/Transportation/Communication	151,535	39,460	0	39,460
6000/7000 Materials/Supplies/Books/Equipment	79,840	78,495	0	78,495
8000/9000 Other	800	800	0	800
Total:	2,726,774	2,512,972	2,010	2,514,982
071 - Employee Support Operations				
1000 Personal Services	1,662,379	1,726,452	17,813	1,744,265
2000 Employee Benefits	700,543	789,610	(8,747)	780,863
3000 Professional Technical Services	88,822	103,822	0	103,822
4000/5000 Property/Transportation/Communication	10,970	10,970	0	10,970
6000/7000 Materials/Supplies/Books/Equipment	22,166	22,166	0	22,166
8000/9000 Other	103,235	103,235	0	103,235
Total:	2,588,115	2,756,255	9,066	2,765,321
073 - Local Share - Categ. Progs				
8000/9000 Other	2,072,136	2,289,162	0	2,289,162
Total:	2,072,136	2,289,162	0	2,289,162

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ORGANIZATIONAL UNIT	AMENDED 2009/10 5/26/10	2010/11 5/4/2010	Adjustments	ADOPTED 2010/11 5/26/10
075 - Professional Growth Fund				
2000 Employee Benefits	811,890	811,890	0	811,890
Total:	811,890	811,890	0	811,890
077 - Undistrib Extraord Items				
1000 Personal Services	678,526	781,679	(242,655)	539,024
2000 Employee Benefits	637,222	637,222	0	637,222
3000 Professional Technical Services	(13,169,190)	(12,769,370)	0	(12,769,370)
4000/5000 Property/Transportation/Communication	0	425,000	0	425,000
6000/7000 Materials/Supplies/Books/Equipment	(9,131,660)	(3,361,400)	(5,659,802)	(9,021,202)
8000/9000 Other	2,085,861	(1,128,716)	3,434,305	2,305,589
Total:	(18,899,241)	(15,415,585)	(2,468,152)	(17,883,737)
078 - Allocated Costs To IU				
8000/9000 Other	(9,818,262)	(9,690,121)	(110,241)	(9,800,362)
Total:	(9,818,262)	(9,690,121)	(110,241)	(9,800,362)
079 - Allocated Costs - Other				
8000/9000 Other	(7,687,901)	(7,687,901)	0	(7,687,901)
Total:	(7,687,901)	(7,687,901)	0	(7,687,901)
080 - Temporary Borrowing				
3000 Professional Technical Services	440,513	456,400	0	456,400
4000/5000 Property/Transportation/Communication	4,400	15,000	0	15,000
8000/9000 Other	3,377,200	3,631,000	0	3,631,000
Total:	3,822,113	4,102,400	0	4,102,400
081 - Pmts Due To Other Entities				
3000 Professional Technical Services	7,531,318	7,531,318	0	7,531,318
4000/5000 Property/Transportation/Communication	58,713,652	57,612,754	22,217	57,634,971
Total:	66,244,970	65,144,072	22,217	65,166,289
General Total:	1,636,113,551	1,718,249,340	2,989,009	1,721,238,349
Area Vocational Technical				
006 - Area Vocational-Tech Ed				
1000 Personal Services	29,085,094	29,638,258	37,224	29,675,482
2000 Employee Benefits	11,738,198	12,971,791	(162,157)	12,809,634
3000 Professional Technical Services	376,263	411,863	100,677	512,540
4000/5000 Property/Transportation/Communication	283,493	382,493	(393)	382,100
6000/7000 Materials/Supplies/Books/Equipment	1,699,603	1,622,898	191,321	1,814,219
8000/9000 Other	154,906	154,906	0	154,906
Total:	43,337,557	45,182,209	166,672	45,348,881
059 - Office Of Secondary Education				
1000 Personal Services	120,765	120,195	3,458	123,653
2000 Employee Benefits	37,368	42,405	(213)	42,192
Total:	158,133	162,600	3,245	165,845
Area Vocational Technical Total:	43,495,690	45,344,809	169,917	45,514,726
Intermediate Unit				
005 - Special Education				
1000 Personal Services	142,547,906	146,278,968	900,640	147,179,608
2000 Employee Benefits	65,469,622	72,269,912	(688,056)	71,581,856
3000 Professional Technical Services	9,788,750	9,787,958	(1,312,017)	8,475,941
4000/5000 Property/Transportation/Communication	5,132,480	5,130,780	9,907	5,140,687
6000/7000 Materials/Supplies/Books/Equipment	3,782,340	3,205,002	(526,826)	2,678,176
8000/9000 Other	(12,337,290)	(18,024,696)	0	(18,024,696)
Total:	214,383,808	218,647,924	(1,616,352)	217,031,572
010 - Svcs To Nonpub Students				
1000 Personal Services	679,464	706,845	0	706,845
2000 Employee Benefits	277,461	310,793	(4,813)	305,980
3000 Professional Technical Services	15,442,413	15,442,413	0	15,442,413
4000/5000 Property/Transportation/Communication	30,400	30,400	0	30,400
6000/7000 Materials/Supplies/Books/Equipment	17,000	17,000	0	17,000
8000/9000 Other	265,262	143,121	110,241	253,362
Total:	16,712,000	16,650,572	105,428	16,756,000

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	2009/10 5/26/10	2010/11 5/4/2010		2010/11 5/26/10
027 - Transportation				
8000/9000 Other	50,004,000	50,701,000	0	50,701,000
Total:	50,004,000	50,701,000	0	50,701,000
057 - Accountability & Assessment				
8000/9000 Other	553,000	547,000	0	547,000
Total:	553,000	547,000	0	547,000
078 - Allocated Costs To IU				
8000/9000 Other	9,000,000	9,000,000	0	9,000,000
Total:	9,000,000	9,000,000	0	9,000,000
Intermediate Unit Total:	290,652,808	295,546,496	(1,510,924)	294,035,572
Debt Service				
076 - Debt Service				
3000 Professional Technical Services	7,236,639	8,379,628	(1,632,956)	6,746,672
4000/5000 Property/Transportation/Communication	54,745	1,517,000	700	1,517,700
8000/9000 Other	595,544,990	243,613,904	1,632,256	245,246,160
Total:	602,836,374	253,510,532	0	253,510,532
Debt Service Total:	602,836,374	253,510,532	0	253,510,532
Operating Stimulus				
M01 - Grants- Early Childhood Ed				
1000 Personal Services	3,810,110	139,697	4,432,737	4,572,434
2000 Employee Benefits	2,123,383	74,245	2,519,236	2,593,481
3000 Professional Technical Services	246,400	198,400	48,000	246,400
4000/5000 Property/Transportation/Communication	317,000	15,500	301,500	317,000
6000/7000 Materials/Supplies/Books/Equipment	82,100	1,002,158	80,000	1,082,158
Total:	6,578,993	1,430,000	7,381,473	8,811,473
M02 - Grants- Elementary Ed				
1000 Personal Services	11,254,508	14,253,544	33	14,253,577
2000 Employee Benefits	4,834,178	6,735,488	(79,096)	6,656,392
3000 Professional Technical Services	172,780	168,280	0	168,280
4000/5000 Property/Transportation/Communication	147,100	147,100	0	147,100
6000/7000 Materials/Supplies/Books/Equipment	677,302	1,247,667	0	1,247,667
Total:	17,085,868	22,552,079	(79,063)	22,473,016
M03 - Grants- Middle Schl Ed				
1000 Personal Services	1,052,783	1,078,352	1	1,078,353
2000 Employee Benefits	409,777	457,636	(5,979)	451,657
3000 Professional Technical Services	9,000	0	0	0
4000/5000 Property/Transportation/Communication	250	0	0	0
6000/7000 Materials/Supplies/Books/Equipment	835,718	455,400	0	455,400
8000/9000 Other	1,500	0	0	0
Total:	2,309,028	1,991,388	(5,978)	1,985,410
M04 - Grants- Senior High Ed				
1000 Personal Services	13,462,865	17,968,931	3,398	17,972,329
2000 Employee Benefits	5,831,072	8,573,380	(102,808)	8,470,572
3000 Professional Technical Services	22,000	0	0	0
4000/5000 Property/Transportation/Communication	26,481	15,400	0	15,400
6000/7000 Materials/Supplies/Books/Equipment	2,467,609	902,400	0	902,400
8000/9000 Other	0	0	0	0
Total:	21,810,027	27,460,111	(99,410)	27,360,701
M05 - Grants- Special Ed				
1000 Personal Services	0	704,147	(704,147)	0
2000 Employee Benefits	0	315,971	(315,971)	0
Total:	0	1,020,118	(1,020,118)	0

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	2009/10 5/26/10	2010/11 5/4/2010	Adjustments	
M06 - Grants- Early Childhood Ed				
4000/5000	Property/Transportation/Communication	500	0	0
6000/7000	Materials/Supplies/Books/Equipment	51,274	0	0
8000/9000	Other	0	0	0
Total:		51,774	0	0
M07 - Grants- School Support Services				
1000	Personal Services	5,200,334	5,200,077	1,560
2000	Employee Benefits	774,330	971,374	(17,914)
Total:		5,974,664	6,171,451	(16,354)
M09 - Grants- Charter Schools				
3000	Professional Technical Services	140,658	0	0
4000/5000	Property/Transportation/Communication	10,793,770	0	5,620,299
6000/7000	Materials/Supplies/Books/Equipment	2,700	0	0
Total:		10,937,128	0	5,620,299
M11 - Grants- Partnership Schools				
1000	Personal Services	96,311	0	0
2000	Employee Benefits	34,663	0	0
3000	Professional Technical Services	7,241,394	4,113,672	0
6000/7000	Materials/Supplies/Books/Equipment	33,600	0	0
Total:		7,405,968	4,113,672	0
M27 - Grants-Transportation				
4000/5000	Property/Transportation/Communication	800,000	0	0
Total:		800,000	0	0
M38 - Grants- Alternative Education				
1000	Personal Services	43,860	0	46,888
2000	Employee Benefits	36,832	0	38,692
6000/7000	Materials/Supplies/Books/Equipment	500,000	0	0
Total:		580,692	0	85,580
M39 - Grants- Alternative Education - Multiple Pathways				
1000	Personal Services	453,689	0	486,789
2000	Employee Benefits	173,316	0	195,541
3000	Professional Technical Services	11,250	0	0
4000/5000	Property/Transportation/Communication	2,670	0	0
6000/7000	Materials/Supplies/Books/Equipment	97,575	0	0
Total:		738,500	0	682,330
M55 - Grants- Human Resources Mgmt				
3000	Professional Technical Services	998,140	940,000	(240,000)
4000/5000	Property/Transportation/Communication	360	0	0
6000/7000	Materials/Supplies/Books/Equipment	1,500	0	0
8000/9000	Other	0	0	0
Total:		1,000,000	940,000	(240,000)
M58 - Grants- Office of School Management				
1000	Personal Services	3,770,660	4,248,884	2,851
2000	Employee Benefits	1,996,006	2,289,044	(25,306)
3000	Professional Technical Services	382,658	230,742	0
6000/7000	Materials/Supplies/Books/Equipment	203,000	0	0
8000/9000	Other	0	(1,048,389)	0
Total:		6,352,324	5,720,281	(22,455)
M67 - Grants - Curr, Instr & Prof Develop				
1000	Personal Services	46,609	0	47,772
2000	Employee Benefits	23,056	0	24,757
3000	Professional Technical Services	357,904	0	357,904
4000/5000	Property/Transportation/Communication	10,000	0	10,000
6000/7000	Materials/Supplies/Books/Equipment	41,078	0	41,078
Total:		478,647	0	481,511

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M73 - Grants- Local Share- Categ. Progs				
8000/9000 Other	0	5,677,075	(5,677,075)	0
Total:	0	5,677,075	(5,677,075)	0
M77 - Grants- Undistrib Extraord Items				
8000/9000 Other	0	5,728,996	(7,090,740)	(1,361,744)
Total:	0	5,728,996	(7,090,740)	(1,361,744)
M81 - Grants- Pmts Due to Other Entities				
3000 Professional Technical Services	37,662,387	38,570,759	0	38,570,759
8000/9000 Other	0	(1,609,930)	0	(1,609,930)
Total:	37,662,387	36,960,829	0	36,960,829
Operating Stimulus Total:	119,766,000	119,766,000	0	119,766,000
Total:	2,692,864,423	2,432,417,177	1,648,002	2,434,065,179