



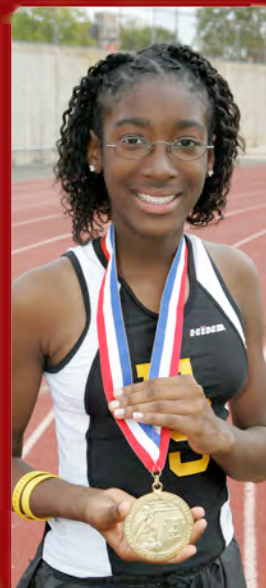
Children



Come



First



FY 2009-10 Consolidated Budget

Presented to the School Reform Commission on May 1, 2009

The School District of Philadelphia

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SCHOOL DISTRICT OF PHILADELPHIA

FY 2009-10 Consolidated Budget

To comply with mandates from its sponsoring governments and generally accepted accounting principles, the School District of Philadelphia deposits revenues into 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 fund aggregations are presented below.

CONSOLIDATED BUDGET

Unified Operating Funds Budget

Operating Budget

- General Fund
- Intermediate Unit 26
- Debt Service Fund

Categorical Grant Funds

Food Service Fund

Capital Projects Fund

Print Shop Fund (an internal service fund)

School Reform Commission

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Ben Rayer

General Counsel

Sherry A. Swirsky, Esq.

Copies of the School District's detailed *FY 2009-10 Consolidated Budget* and additional copies of the School District's *FY 2009-10 Budget in Brief* can be obtained by going to The School District of Philadelphia's web page, www.philasd.org, and clicking on 09-10 Budget Update.

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LETTERS FROM THE SRC CHAIRMAN AND SUPERINTENDENT OF SCHOOLS

Dear Fellow Citizens of Philadelphia,

With sincere appreciation, I am honored to receive the School District of Philadelphia's initial budget proposal for FY2009-2010. I am equally pleased to present this initial draft of the FY2009-2010 budget to the public and invite dialogue and lively discussion about its proposed priorities and allocations.

I know that Dr. Ackerman and her staff have made substantial efforts this year to make the District's budget documents clearer and more "user friendly," and I commend their efforts. It is my hope that reviewing this material will enable each reader to gain a better understanding regarding our School District's sources and levels of financial support, and the way the District proposes to utilize those resources to advance academic achievement and the growth and development of Philadelphia's children.



Robert L. Archie, Jr., Esq

The District's managers and staff who prepared this budget proposal have worked carefully to align this financial plan with the initiatives and action plans proposed in Imagine 2014, the School District's five year strategic plan. Our mutual goal is to provide outstanding educational outcomes for all of our students and to align the District's resources to most effectively support the core work of our District – teaching and learning.

As we consider the District's initial budget proposal for FY2009-2010, let us deliberate openly – with fairness, honesty, respect, and a relentless focus on the best interests of our children. As in any educational enterprise and, indeed, all sectors of American life, we must work diligently to achieve a more equitable world.

Of this I am certain – there is no greater investment on this earth than the investment we make in the life of a child.

Thank you.
Respectfully,
Robert L. Archie, Jr., Esq.
Chairman

Dear Friends of Philadelphia's Children,

On behalf of all who contributed to this effort, it gives me great pleasure to present the School District of Philadelphia's FY2009-2010 Budget in Brief for your consideration and review. As the District's new leadership team nears the end of our first academic year working together, I am proud of all we have accomplished in a relatively short time. Among our many collaborative achievements are major improvements in making District offices and programs more customer-friendly, the Empowerment Schools initiative that provides major additional supports for our most struggling schools, the initiation of the Imagine 2014 strategic planning process, and our successful effort to bring the District's budget back into balance. While all of the above are noteworthy accomplishments, we know we must do more to ensure the success of ALL of Philadelphia's children.



Arlene C. Ackerman, Ed.D.

To build a system of great schools and a 21st century culture of achievement in Philadelphia, we need your support and participation. The School District's Budget in Brief explains who our District serves, the sources and amounts of resources that are entrusted to our care, and the goals and priorities we seek to implement through Imagine 2014, the District's five year strategic plan.

Our goal is to marshal ALL of our resources to ensure that ALL of our children – in equal measure – have an ample opportunity to learn, grow, and succeed. The District's preliminary Budget in Brief shows how we will allocate our funds, our facilities and our people to accomplish this urgent and important goal. For this reason, the 2009-2010 School District Budget in Brief warrants the full attention of everyone who cares about Philadelphia's children.

I want to thank all of my colleagues, friends, citizens – every stakeholder – for putting our children first and caring about the quality of their education and their dreams for the future. It is our responsibility to make those dreams come true.

Respectfully,
Arlene C. Ackerman
Superintendent of Schools/CEO

OVERVIEW

Imagine *a great city system of schools in which teachers, principals, parents, staff, policymakers, and the entire community collectively focus all energy, efforts, planning and development, resources, and initiatives on building a 21st-century culture of achievement ... where children come first, excellence is the norm, talent is nurtured, opportunities are made equal, and success is measured by the steady improvement of teaching and learning in classrooms system-wide ... resulting in accelerated student progress ... a school system in which all students succeed, families have many quality choices, the staff is great, adults are accountable, and world-class operations support the entire enterprise.*



FY2009-10 Budget Highlights

- The FY2009-10 Unified Budget proposes \$3,186 million in expenditures: \$2,373 million in the Operating Fund, \$735 million in the Categorical Grants Fund, and \$79 million in the Food Services Enterprise Fund.
- Expenditures in the Operating Fund grow by 4.5% from FY2008-09 to FY2009-10 and by 1% in the Grants Funds (excluding nonrecurring funds from the federal stimulus program). Including the additional Stimulus Funds, total expenditures grow by 11%.
- Total revenue is projected to be \$3,181 million including: \$810 million from local taxes and the City grant, \$59 million in local non-tax revenues, \$1,646 million from the Commonwealth of Pennsylvania, \$369 million from recurring federal grants, \$209 million from the federal stimulus, and \$79 million from the federal food grant.
- Compared with the FY2008-09 estimate, FY2009-10 revenue from local taxes and the City grant is projected to decrease by 1% due to weakness in collection of real estate taxes. Revenue from the Commonwealth is projected to increase by 8%, primarily due to a proposed \$121 million increase in the Basic Education Subsidy. Federal revenue is projected to increase by \$211 million or 37%, as a result of the award of federal stimulus funds. Total revenue is projected to increase by 11%.
- The \$121 million in the state Basic Education Subsidy (BES) represents the District's share of a \$418 million increase in the BES proposed by the Governor to meet the second year target under the Commonwealth's six-year plan to close Pennsylvania's education funding Adequacy Gap.
- Of \$3.2 billion in expenditures planned for FY2009-10, nearly \$3.0 billion will go directly to support schools: \$2.5 billion for District operated schools and \$479 million for District funded, non-district operated schools in FY2009-10.
- This year's budget contains funding for six new charter schools, further expanding school choice in the District. The District will support 67 charter schools in FY2009-10.
- The FY2009-10 budget includes \$126 million to implement year one of Imagine 2014, the District's Five Year Strategic Plan. Ongoing funding is provided for over 40 initiatives that will improve instructional effectiveness and raise student achievement levels.



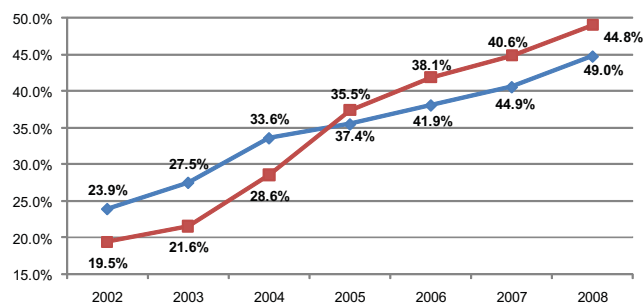
STUDENT ACHIEVEMENT

Steady Gains Have Been Made In Academic Achievement by Philadelphia Students Over the Past 6 Years

The School District of Philadelphia has made steady progress in raising student performance in math and reading over the past 6 years.

- Test scores on standardized tests in core subjects like reading and math have increased in every year. Strong gains were made in 2008 across all grades in the number of students scoring Advanced or Proficient in math and reading, with the exception of 4th grade reading scores, which showed no change.
- PSSA results reported by groups also show increases in all categories when reported by race/ethnicity, students with disabilities, English Language Learners, and economically disadvantaged students.
- The percentage of students scoring Below Basic, which is the lowest performance level, continued to decline.
- The percentage of students performing at grade level in reading has increased from 24% to 45% over the past six years, and from 20% to 49% in math.

**Percentage of Students Advanced or Proficient:
All Grades Combined**



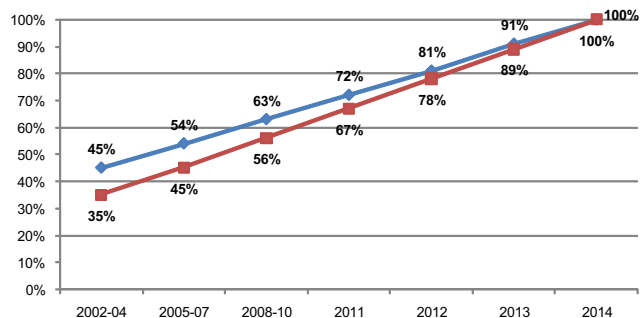
- Since 2002, Philadelphia has increased the percentage of students reading at grade level by 21%. This means that over 32,000 additional Philadelphia students are now performing at grade level – a number of students greater than the entire enrollment of any other PA school district.
- The percentage of SDP schools making AYP remains well above 2003 levels, even with rising standards for AYP across this period. In 2008, 34% of District-operated schools made AYP.

The Challenges Ahead

The progress made over the past six years to raise academic achievement levels in Philadelphia's public schools is encouraging but much more needs to be done:

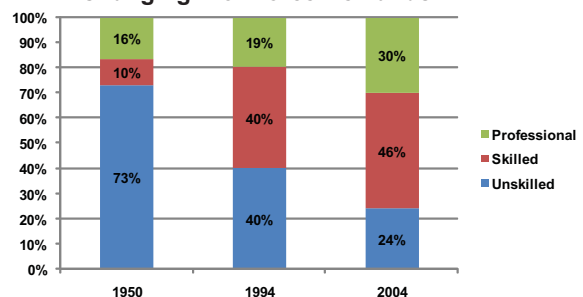
- Fewer than half of our schools made Adequate Yearly Progress (AYP) in 2008 under the requirements of the federal No Child Left Behind Act (NCLB).
- Just one-third of the District's 11th-graders were proficient in reading based on the most recent PSSA.
- Pennsylvania has until 2014 to reach 100 percent proficiency in reading and math, as required by the federal No Child Left Behind standards. If Pennsylvania is to meet federal standards for Adequate Yearly Progress in improving public education, the School District of Philadelphia must accelerate its performance in raising student achievement levels.

**No Child Left Behind Reading/Math Standards for
Adequate Yearly Progress**



- Three-quarters of all jobs now require highly skilled workers. Public schools must perform better now than they ever have in the past if our children are going to be able to compete successfully in today's challenging global economy.

Changing Workforce Demands



Note: Numbers do not add to 100% due to rounding

Source: U.S Bureau of Census and Pennsylvania Department of Labor & Industry, Center for Workforce Information & Analysis (Pennsylvania statewide)

IMAGINE 2014 - PHASE I (FY2009-10)

Phase One Implementation of the School District's Five Year Strategic Plan

The Imagine 2014 strategic plan builds on the School District of Philadelphia's past successes in increasing student achievement and provides the School District with a roadmap to accelerate academic progress over the next five years.

Beginning in November 2008, individuals, community groups, and organizations from every part of Philadelphia banded together and generously participated in an extensive process to construct a strategic plan designed to build a system of great schools in Philadelphia. These volunteers were united in the single-minded pursuit of one over-arching goal – student success.

Imagine 2014 is built on the conviction of these concerned parents and caregivers, teachers, civic leaders, business people, union leaders, and community activists that Philadelphia's children deserve and need a high quality education if they are going to be successful in the increasingly complex and global society they are about to inherit.

To provide our children what they need and deserve, the Imagine 2014 vision is based on these five goals:

Student Success. We will ensure that students graduate with the academic skills necessary for success in college, work, and life.

Quality Choices. We will build a system of great schools in which success is supported, replicated, and rewarded and failure is not tolerated.

Great Staff. We will recruit, develop, and retain talented people who reflect the diversity of our student body.

Accountable Adults. We will hold all adults accountable for delivering on our promises to children.

World-Class Operations. We will use world-class business, operational, and communication practices that support teaching and learning as we maintain what works, implement change, and introduce new approaches that help our students succeed.

To advance these goals, the School District's proposed FY2009-10 budget provides \$126 million in ongoing funding needed to implement the following Imagine 2014 initiatives, among others:

Create Regional Early Childhood Centers to assess the developmental needs of children and support parents in addressing those needs

The FY2009-10 budget provides funding for the District's first Regional Early Childhood Center, to hire staff including home visitors and provide support for planning and outreach to families.
\$1.34 million

Expand early childhood programs to provide more children with the opportunity to participate in high-quality programs that will prepare them to succeed in school

The FY2009-10 budget provides funding to add to the School District's current 11,450 students in early childhood programs another 500 Headstart slots. The District will also seek to add additional early childhood slots through the Commonwealth's "Pre-K Counts" program.
\$4.90 million

Enhance Empowerment School reading programs to accelerate achievement for students who are struggling with reading

The FY2009-10 budget will provide funding for new curricular resources, added planning time for teachers, as well as the addition of reading specialists.
\$4.45 million

Improve access to academic counseling to help students and their parents learn about curricular choices, personalize learning programs, plan a program of study to better access post-secondary opportunities, and learn more about work, jobs, and apprenticeships

The FY2009-10 budget will provide additional counseling staff to reduce current counselor:student ratios of 500:1 to 250:1 in the District's middle schools and 300:1 in the District's high schools.
\$18.5 million

Continue the instructional, operational, leadership, and student and family supports currently provided to Empowerment Schools so that they can further accelerate student achievement

The FY2009-10 budget will continue funding for the lower class sizes, instructional supports, and professional development that were included in the FY2008-09 budget.

Expand social service supports for the parents and caregivers of Philadelphia students so medical, psychological, economic and social problems do not become barriers to learning

The FY2009-10 budget expands District support for social service liaisons and other interventions to enable help families and remove obstacles to learning
\$8.34 million

School District of Philadelphia
Budget in Brief

IMAGINE 2014 - PHASE I (FY2009-10) (cont.)

Provide additional Parent Ombudsmen to help engage families in the education of their children, as well as additional Student Advisors who work with struggling students

The FY2009-10 budget will fund parent ombudsmen and student advisor positions not only in the Empowerment Schools but also in other schools that will benefit from these additional supports.

\$4.01 million

Implement the IEP process for prospective special education learners with fidelity by improving the effectiveness and efficiency of the evaluation process and using incentives

The FY2009-10 budget funds additional staff and additional professional development to insure that requests for special education evaluations are completed in a timely and thorough manner, as well as incentives for implementing the IEP process with fidelity.

\$8.1 million

Establish intramural athletic programs for all middle grade students so that they have the opportunity to participate in programs that supplement their academic learning

The FY2009-10 budget will fund 2 athletic programs for every school with middle grades.

\$0.25 million

Create Regional Talent Centers that provide students and their families with easy-to-access enrichment opportunities after school, on Saturdays, and during the summer

The FY2009-10 budget provides funds to establish three new pilot Talent Centers located in different parts of the city.

\$0.75 million

Implement a four week Summer School program that provides not only academic learning opportunities for struggling students but also enrichment opportunities such as music, art, and dance

The FY2009-10 budget will fund an expanded summer school program that will serve over 39,000 students (compared to 20,000 in 2008) in 130 sites (compared to 100 in 2008), with an expanded program and a longer school day

\$12 million

Develop a more flexible high school schedule at comprehensive high schools that will allow for greater student enrichment and enhanced opportunity for teacher collaboration

The FY2009-10 budget will fund a revised high school roster in the District's comprehensive high schools that will allow for more electives, an improved curriculum, and common faculty planning time

\$16.8 million

Open Student Success Centers in all comprehensive high schools to provide opportunities for students to prepare for college or work after graduation

The FY2009-10 budget will augment funds the District is already receiving from the U.S. Department of Labor to open 11 Student Success Centers.

\$0.73 million

Begin planning for 3 additional Career and Technical High Schools and improve current career and technical programs to provide students with the opportunity to explore career opportunities and engage in work experiences while still in school

The FY2009-10 budget will fund materials, equipment, and facility upgrades to current programs as well as instructional materials for future programs.

\$0.60 million

Expand re-engagement programs for students so that out-of-school youth have expanded options to return to school and succeed

The FY2009-10 budget funds expanded operations at the District's current Re-Engagement Center and funds one additional satellite center

\$0.83 million

Utilize peer mediation to create positive school climates in middle and high schools by training high school students to intervene effectively in conflict situations and negotiate resolutions

The FY2009-10 budget funds the purchase of programs and student training.

\$0.95 million

IMAGINE 2014 - PHASE I (FY2009-10) (cont.)

Expand in-house suspensions as a clear consequence for students when they disrupt the safe learning environment of their class or school

The FY2009-10 budget will fund the staffing for in-house suspension at each school.

\$3.42 million

Expand Alternative Education programs to enable students with disciplinary problems and students at high risk of dropping out to learn in environments that will enable them to remain in school and succeed

The FY2009-10 budget expands the number and types of Alternative Education programs, the neighborhoods in which programs are located, and the number of slots for Alternative Education students from 4,200 to 5,700, without any increase in costs, as a result of the reorganization of the District's Alternative Education program.

Expand the Parent University to empower parents through educational options that provide differentiated supports and multi-lingual communication that is respectful of culture and language and provides parents with the skills necessary to advocate on behalf of their children

The FY2009-10 budget will fund additional sites with language coordinators, additional vendor contracts, translation services, and other parent resources.

\$0.56 million

Transform Renaissance Schools through a course that engages students, parents, and the community in the decision-making process and ensures a smooth transition that will lead to the success of the transformed school

The FY2009-10 budget will fund staff who will work to engage stakeholder groups in the Renaissance School transition process and provide the support necessary to ensure a smooth transition.

\$2.38 million

Create an Office of Teacher Affairs to serve as a hub to support, inform, and advocate for teachers from hiring to retiring

The FY2009-10 budget will fund 2 staff positions and provide funding for non-personnel resources.

\$0.26 million

Implement the Peer Assistance Program as a means of providing support and mentoring for early career (0-3 years) teachers and struggling teachers

The FY2009-10 budget will fund the mentors who will support early career and struggling teachers.

\$2.43 million

Reduce the maximum class size for kindergarten in all District schools from 30 to no more than 23 (and 20 in Empowerment Schools) and reduce the maximum class size in grades 1 to 3 from 30 to no more than 26 (and 22 in Empowerment Schools)

The FY2009-10 budget will provide lower class sizes in the early grades in every Philadelphia elementary school.

\$32.50 million

Reducing maximum class sizes in the early grades is a critical goal in the District's Strategic Plan. The District already began to reduce K-3 maximum class sizes in FY2008-09 in 46 Empowerment Schools. The District will continue to implement this important initiative all of in the District's other Elementary Schools in FY2009-10 in Phase One of the Imagine 2014 implementation.

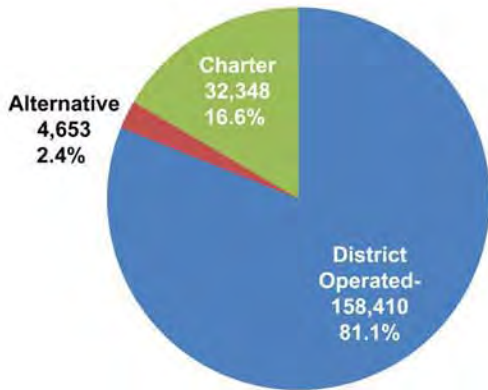
Maximum Students per Teacher			
	Grade	Before Imagine 2014	Imagine 2014 Phase One
Empowerment Schools (46 schools) (Corrective Action)	K	30	20
	1	30	22
	2	30	22
	3	30	22
Other Non-AYP Schools (71 schools) (Needs Improvement/Warning)	K	30	23
	1	30	24
	2	30	24
	3	30	24
AYP Schools (60 schools) (making adequate yearly progress)	K	30	23
	1	30	25
	2	30	26
	3	30	26

THE DISTRICT'S STUDENTS

FY2008-09 District Enrollment

Total: 195,411

(number of students)



The School District of Philadelphia is serving over 195,400 public school students during Fiscal Year 2008-09, 17% in charter schools whose creation has been authorized by the School Reform Commission; 2% in alternative schools, and the rest in schools operated directly by the School District.

The number of school age children in Philadelphia has been dropping gradually over the past decade. The number of students attending public schools has declined more slowly, due in part to declines in enrollment at Philadelphia's private and parochial schools and the shift of some former private and parochial school students into the public school system. Of the students attending public schools, a growing percentage is now attending publicly funded charter schools.

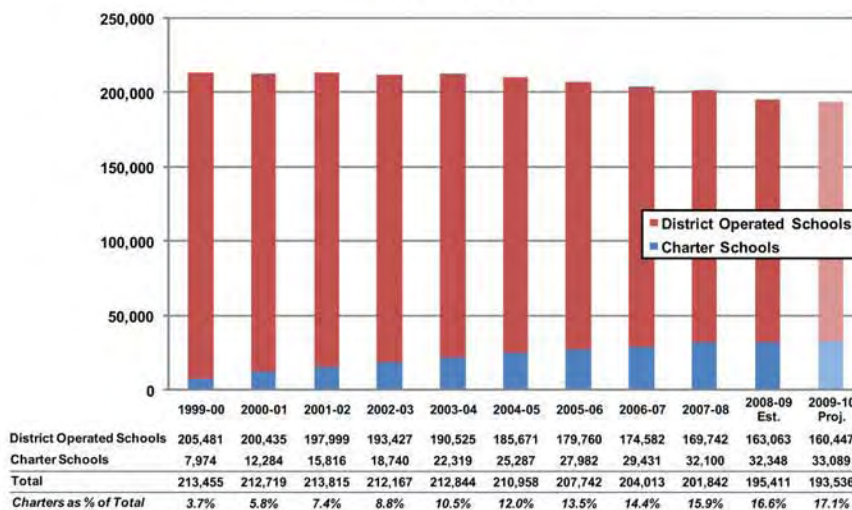
As a result of the combined impact of all these trends, the School District is forecasting a 2.7 percent enrollment decline in its District-operated schools in FY2009-10.

Charter school enrollment is projected to increase by 5.6 percent in FY2009-10, due to a net increase of four schools and the planned addition of new grades to some existing charter schools.

Philadelphia Schools are Unique among Pennsylvania's 501 School Districts

- 11% of Pennsylvania's 1.8 million public school students are educated in Philadelphia.
- The School District of Philadelphia is seven times larger than the Pittsburgh School District, Pennsylvania's second largest district.
- 76% of the students in the School District of Philadelphia are low income. 15% are Special Education students, and 7% are English Language Learners.
- Philadelphia educates 23% of Pennsylvania's low income students.
- Philadelphia educates 25% of Pennsylvania's English Language Learners.
 - SDP students speak 113 native languages
- If the District's 63 charter schools were an independent school district, their students would represent the second largest school district in Pennsylvania.

School District of Philadelphia Enrollment Trends FY1999-00 to FY2008-09



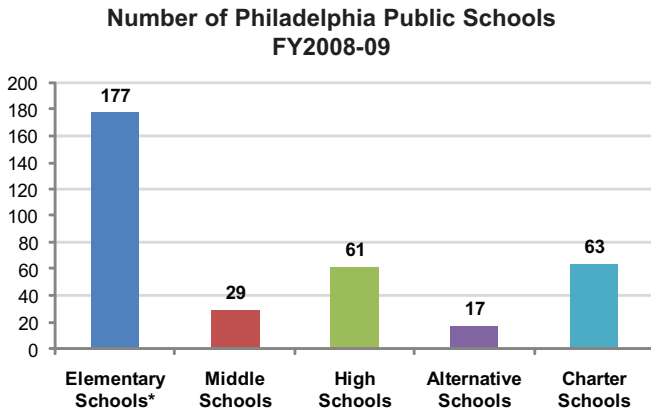
School District Facts

- The District manages 1,350 yellow school buses and cabs to transport 36,000 public, charter and non-public school students every school day to nearly 600 schools.
- The SDP provides free SEPTA transpasses for another 58,000 students to ride public transportation to and from school.
- The District serves 110,000 free and reduced price lunches and 50,000 free and reduced price breakfasts every day.

School District of Philadelphia FY2009-10 Budget in Brief (Presented to the SRC on April 22, 2009)

THE DISTRICT'S SCHOOLS

The School District of Philadelphia educates its students in 347 schools.



Note: Some Philadelphia schools operate in more than one building. In a few instances, more than one school operates in a single School District building.

School District Facts

- In 2008, there were 2,200 "tech ready" classrooms equipped with interactive whiteboards, projection systems and mobile laptop carts.
- Since 2002, the District has commissioned over 1,000 miles of fiber-optic cabling throughout every neighborhood in Philadelphia linking all schools to an advanced communications network.
- The District has installed 16,500 wireless transceivers throughout the City of Philadelphia enabling Internet access in every classroom, resulting in one of the largest wireless networks in the U.S.

Philadelphia's Public Schools in FY2008-09

School Type	District-Operated	Charter	Alternative Schools	Total
Elementary Schools	177	31	1	209
Middle Schools	29	6		35
High Schools				
Comprehensive	30			
Special Admissions	26			
Career and Technical	5			
Total High Schools	61	26	16	103
Total:	267	63	17	347

In FY2009-10, two District-operated middle schools will close. In addition, six new charter schools will open, and two will close.



The new Barry School opened in fall 2008. The original school was destroyed by fire in December of 2005.

- Since 2005, 140 schools have been retrofit with 2,240 surveillance cameras and digital security systems capable of being monitored and controlled centrally from the District's headquarters.
- The average age of District-owned buildings is 63 years.
- The School District of Philadelphia has approximately 44,000 more seats than students due to significant declines in enrollment in District-operated schools. While enrollment in District-operated schools has dropped by more than 8% since 1999, the number of seats in those schools has remained nearly constant. Without corrective action by the School District, the number of unused seats in district-operated schools is projected to increase over the next 5 years to 61,000.

In addition to the 347 schools, the District also maintains a number of other facilities to support District activities including:

- Swimming Pools
- Field Houses
- Garages
- Administrative Buildings
- The Education Center at 440 North Broad Street

School District of Philadelphia
Budget in Brief

FINANCIAL STATEMENT AND TOTAL OBLIGATIONS

SCHOOL DISTRICT OF PHILADELPHIA				
Operating Funds Financial Statement – FY2009–10 Proposed Budget				
	A FY2006–07 Actual	B FY2007–08 Actual	C FY2008–09 Estimated	D FY2009–10 Projected
(\$ 000's)				
1 Fund Balance (Deficit) at Beginning of Year – July 1	(\$23,766)	(\$790)	(\$476)	\$5,296
2 Local Tax Revenues	\$718,889	\$777,585	\$782,090	\$772,397
3 Grant from City of Philadelphia	\$35,000	\$37,000	\$38,490	\$38,540
4 Local Non-Tax Revenues	\$65,927	\$62,867	\$53,359	\$57,949
5 State Revenues	\$1,221,182	\$1,283,432	\$1,372,669	\$1,491,455
6 Federal Revenues	\$249	\$285	\$214	\$202
7 Revenues – Total	\$2,041,247	\$2,161,170	\$2,246,822	\$2,360,543
8 Other Financing Sources	\$38,026	\$8,971	\$29,447	\$6,830
9 Total Revenues and Other Financing Sources	\$2,079,272	\$2,170,141	\$2,276,269	\$2,367,373
10 Obligations	\$2,063,752	\$2,159,235	\$2,263,319	\$2,364,655
11 Other Financing Uses	\$10,445	\$11,872	\$8,065	\$8,014
12 Total Obligations and Other Financing Uses	\$2,074,197	\$2,171,107	\$2,271,384	\$2,372,669
13 Excess (Deficiency) of Revenues & Other Financing Sources Over (Under) Obligations and Other Financing Uses	\$5,075	(\$967)	\$4,885	(\$5,296)
14 Other Financing Sources – Refinancing	\$735,551	\$682,630	\$113,128	\$0
15 Other Financing Uses – Refinancing	\$735,551	\$681,893	\$113,128	\$0
16 Net Change due to Refinancing	\$0	\$737	\$0	\$0
17 Fund Balance Prior to Changes in Reserves	(\$18,690)	(\$1,020)	\$4,409	(\$0)
18 Change in Reserves	\$17,900	\$544	\$887	
19 Fund Balance (Deficit) at Year End – June 30	(\$790)	(\$476)	\$5,296	(\$0)

SCHOOL DISTRICT OF PHILADELPHIA				
Obligations – FY2006–07 Actual to FY2009–10 Proposed				
(\$ 000's)	FY2006–07 Actual	FY2007–08 Actual	FY2008–09 Estimated	FY2009–10 Projected
20 Obligations – Operating Fund	\$2,074,197	\$2,171,107	\$2,271,384	\$2,372,669
21 Obligations – Categorical Fund	\$466,352	\$461,966	\$522,979	\$734,689
22 Obligations – Food Fund	\$81,118	\$77,314	\$77,684	\$79,051
23 Obligations – Total Unified Budget	\$2,621,667	\$2,710,387	\$2,872,047	\$3,186,409

Regaining Fiscal Stability After the FY2005–06 Deficit

In the fall of 2006 the School District discovered it had ended the prior fiscal year with an unexpected \$23M deficit.

By the spring of 2007, the SDP was forecasting that it could face a potentially disastrous \$181M deficit by the end of FY2007–08, absent any corrective action to cut expenses or increase revenues.

Thanks to \$36.5M in additional City funding, \$36.5M in additional State funding, and \$87.5M in spending adjustments by the School District (staff reductions, cuts in contracts, and greater efficiency), the School District ended FY2007–08 with its budget nearly balanced – no cuts were made in instructional programs and academic progress continued.

The School District now expects it will achieve a small surplus by the end of FY2008–09, completing the return to fiscal stability.

SCHOOL DISTRICT REVENUES

In FY2009-10 the School District anticipates receiving \$3.2 billion to educate the children of Philadelphia.

- 26% from local school taxes and grants from the City of Philadelphia
- 2% from local non-tax sources
- 53% from the Commonwealth of PA
- 19% from the Federal Government



The PA “Costing Out” Study

Costing Out the Resources Needed to Meet Pennsylvania's Public Education Goals

In 2006 the PA General Assembly commissioned the State Board of Education to determine what level of funding was required in order for all of the state's schools to be successful.

Based on a study of what successful school districts in PA and elsewhere in the U.S. actually spend, the PA Board of Education determined in December 2007 that \$4.3 billion in additional funding was needed to insure that all Pennsylvania students could succeed.

The “costing out” study found that 474 of Pennsylvania's 501 school districts lacked adequate resources to successfully educate all of their students. The study found that average expenditures per student across the state were \$9,512 in 2006 but needed to be \$12,057 in order to provide an adequate education to all students. The study found that the poorest 20% of Pennsylvania's school districts needed to raise their per student spending by 35% to attain adequacy, while the wealthiest 20% needed to raise spending by 7%.

In Act 61 of 2008 (the 2008-09 School Code Bill) the Commonwealth set a goal of providing over \$2 Billion of additional State Basic Education funding (over and above normal inflationary increases in other Education budget lines like Special Ed, Transportation, Retirement, etc.) over six years to close the school funding adequacy gap identified by the PA Board of Education.

For the School District of Philadelphia the PA Board of Education determined that the adequacy funding gap was \$4,974 per student.

State Funding

Over the last seven years, Pennsylvania funding for the School District of Philadelphia has grown at an average annual rate of eight percent.

The School District's state revenue estimates for FY2009-10 are based on the Commonwealth FY2009-10 budget proposed to the Pennsylvania General Assembly by the Governor of Pennsylvania.

Basic Education Subsidy

The second year (FY 2009-10) target increase in the state-wide Basic Education Subsidy (BES) is \$418 million under the six year plan to close Pennsylvania's education funding Adequacy Gap. (See “The PA Costing Out Study” in the box on this page.)

Governor Rendell proposed a \$300 million FY2009-10 increase in the BES on February 4, 2009, funded with projected Federal Stimulus dollars.

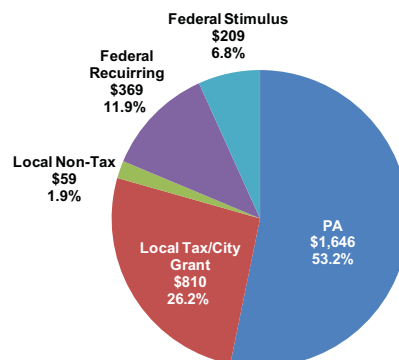
The final version of the American Recovery and Reinvestment Act (the Federal Stimulus bill) allocated slightly more Federal education funding to Pennsylvania than had been expected. On March 3, 2009, the Governor proposed that the state's increase in the Basic Education Subsidy in FY2009-10 should be \$418 million, the full amount needed to meet the state's second year adequacy target.

The School District's share of a \$418 million increase in BES is \$121 million.

Final action establishing the BES total and the district-by-district BES allocation for FY2009-10 will take place when the Pennsylvania General Assembly adopts the FY2009-10 Commonwealth Operating Budget. This is supposed to occur on or before June 30, 2009.

The education funding the Commonwealth is receiving under the Federal American Recovery and Reinvestment Act will provide the dollars needed to increase the Basic Education Subsidy to the level

FY2009-10 Projected Revenue
Total \$3.1 billion
(\$ millions)



SCHOOL DISTRICT REVENUES *(cont.)*

the Governor has recommended. These funds cannot be used for any purpose other than the support of public education, using existing state funding formulas. Providing additional funding to school districts to address equity and adequacy is a permitted use of Stimulus education funds under the ARRA.

Since Federal ARRA funds are being used to support the proposed FY2009-10 increase in the BES, this increase can be accomplished without having to make cuts in any other state program.

Charter School Reimbursement

Governor Rendell has recommended that state reimbursement for Charter Schools be increased by 12% in FY2009-10. This level of increase would cover 42% of the School District's prior year costs for per-student payments to Philadelphia's existing Charter Schools, an increase in state funding next year of \$14 million. This increase, if approved by the PA General Assembly, will help the District to cover rising costs related to planned enrollment increases at the District's existing Charter Schools.

The state will not provide the District with any additional funding to cover cost increases related to the authorized opening of 6 new charter schools in FY2009-10 and one additional school in FY2010-11, as state reimbursement is only provided as reimbursement for prior year Charter School costs.

Alternative Education

An Alternative Education grant for \$14 million that the School District has received in prior years was not included in the Governor's proposed FY2009-10 Budget.

Local Tax Revenue/City Grant

As a result of weakness in collections due to the recession, local school tax collections are projected to grow by less than 1% in FY 2008-09 (the current fiscal year ending June 30, 2009) and then are projected to decline by 1% (\$10 million) in FY 2009-10. This projected decline is primarily due to lower projected collection rates for Philadelphia real estate taxes as a result of the current recession.

If local revenue was growing at the same rate in FY2008-09 and FY2009-10 as it did in the years from FY 2000-01 through FY 2007-08

(5 percent a year), the School District would have collected an additional \$116 million in local revenue over this same two year period.

The City of Philadelphia will continue to provide the School District with an annual \$38 million grant in FY2009-10, and the District expects to receive \$1.75 million from the Philadelphia Parking Authority (PPA).

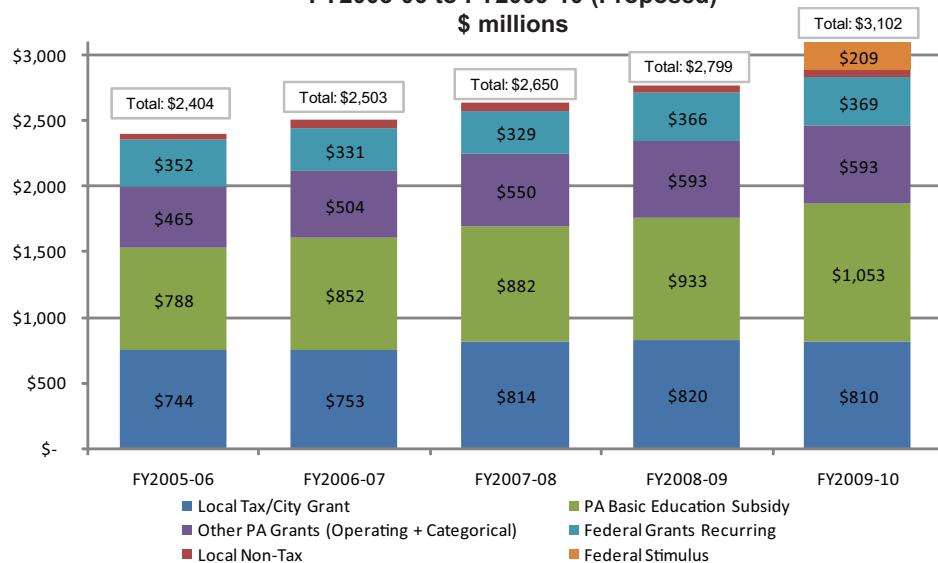
Under state law, the PPA is required to transfer to the City of Philadelphia its annual net income from on street parking regulation up to a state-specified level. Any net income above that level is transferred to the School District of Philadelphia.

Federal Funding

Recurring Federal grants are not expected to increase in FY2009-10. However, FY2009-10 federal funding is still forecast to increase substantially, thanks to a projected \$209 million in Federal Stimulus Funding, including:

- \$81 million in additional Title I (A) funding to improve instruction in high-poverty schools.
- \$24 million in additional IDEA funding to support special education programs and services for students with disabilities.
- \$2 million in additional Title II (D) funding to integrate technology into the school curriculum.
- \$102 million in one-time non-recurring funds under the State Fiscal Stabilization Fund (SFSF).

**Major Revenue Sources
FY2005-06 to FY2009-10 (Proposed)**
\$ millions



School District of Philadelphia
Budget in Brief

REVENUE DETAIL

SCHOOL DISTRICT OF PHILADELPHIA

Projected Revenue - FY2009-10 Current Forecast Compared to FY2008-09

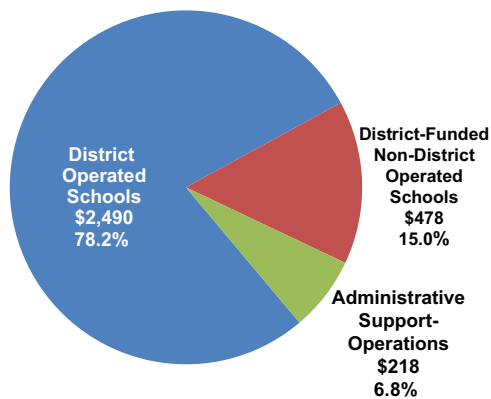
	A	B	C
	Projected	Projected	FY10
	FY2008-09	FY2009-10	over/(under)
			FY09 - \$
Local Tax Revenues/City Grant (Latest City forecasts)			
1 Real Estate Tax - Current	\$556,170,000	\$545,707,000	(\$10,463,000)
2 Real Estate Tax - Delinquent	\$57,960,000	\$58,380,000	\$420,000
3 Real Estate Tax - Total	\$614,130,000	\$604,087,000	(\$10,043,000)
4 Business Use & Occupancy Tax	\$105,800,000	\$105,800,000	\$0
5 Liquor Sales Tax	\$40,700,000	\$41,050,000	\$350,000
6 Grant from the City of Philadelphia	\$38,490,000	\$38,540,000	\$50,000
7 School Income Tax	\$20,500,000	\$20,500,000	\$0
10 TOTAL - Local Tax/City Grant	\$819,620,000	\$809,977,000	(\$9,643,000)
11 Parking Authority Contribution	\$1,750,000	\$1,750,000	\$0
12 Interest and Investments	\$32,684,000	\$37,803,000	\$5,119,000
13 Other Local Non-Tax Revenue	\$19,885,000	\$19,356,000	(\$529,000)
14 TOTAL - Other Local Non-Tax Revenues	\$54,319,000	\$58,909,000	\$4,590,000
State Funding - Operating Funds (Governor Proposed FY 2009-10)			
16 Basic Education Subsidy	\$932,594,132	\$1,053,181,642 (1)	\$120,587,510
17 Special Education Subsidy	\$131,246,000	\$131,371,000	\$125,000
18 Charter School Reimbursement	\$119,129,000	\$132,887,000	\$13,758,000
19 Transportation - SDP/Charter/Nonpublic	\$49,245,000	\$50,023,000	\$778,000
20 Alternative Education Grant	\$16,489,000	\$2,072,000	(\$14,417,000)
21 Vocational Education	\$10,601,000	\$9,356,000	(\$1,245,000)
22 All Other State Grants - Op Funds	\$113,364,868	\$112,564,358	(\$800,510)
23 TOTAL - State Funding - Op Funds	\$1,372,669,000	\$1,491,455,000	\$118,786,000
24 Federal Operating Revenue	\$214,000	\$202,000	(\$12,000)
25 Sale of Property	\$20,915,000	\$1,355,000	(\$19,560,000)
26 Other Financing Sources	\$8,532,000	\$5,475,000	(\$3,057,000)
27 Other Financing Sources	\$29,447,000	\$6,830,000	(\$22,617,000)
28 Total Operating Revenue & Sources	\$2,276,269,000	\$2,367,373,000	\$91,104,000
State Funding - Major Grants (Governor Proposed FY 2009-10)			
29 Accountability Block Grant	\$61,155,774	\$61,297,903	\$142,129
31 Education Assistance Program	\$26,626,093	\$26,654,093	\$28,000
32 Pre-K Counts	\$20,636,440	\$20,411,988	(\$224,453)
33 Educational Empowerment Act	\$15,877,402	\$16,048,023	\$170,622
34 PA Headstart Assistance	\$12,697,198	\$12,931,882	\$234,685
35 All Other State Grants - Categorical Funds	\$15,844,806	\$17,098,591	\$1,253,785
36 TOTAL - State Funding - Grants	\$152,837,713	\$154,442,480	\$1,604,767
37 TOTAL - State Funding - Op Funds and Major Grants	\$1,525,506,713	\$1,645,897,480	\$120,390,767
Federal Funding - Recurring Grants			
39 Title I (A)	\$179,738,209	\$182,625,239	\$2,887,030
40 IDEA - B	\$42,748,247	\$43,984,045	\$1,235,798
41 Headstart Basic	\$37,412,040	\$37,148,194	(\$263,847)
42 Title II (A) - Improving Teacher Quality	\$22,729,882	\$22,667,320	(\$62,561)
43 Title I - School Improvement	\$12,881,686	\$18,545,090	\$5,663,404
44 Nutrition Education	\$9,415,122	\$10,419,704	\$1,004,582
45 Title II (D) - Education Technology	\$3,618,650	\$3,763,563	\$144,913
46 Comprehensive Day Care	\$8,058,337	\$8,359,639	\$301,301
47 Title I (B) Reading First	\$10,476,199	\$0	(\$10,476,199)
48 All other Federal Grants	\$39,297,263	\$41,549,786	\$2,252,523
49 TOTAL - Federal Grants - Recurring	\$366,375,634	\$369,062,579	\$2,686,945
50 Stimulus - Title I (A)		\$81,213,047	\$81,213,047
51 Stimulus - IDEA-B		\$23,452,850	\$23,452,850
52 Stimulus - Title II (D)		\$1,935,900	\$1,935,900
53 Stimulus - State Fiscal Stabilization Fund (distributed via Title I A formula)		\$102,049,200	\$102,049,200
54 TOTAL - Stimulus Funds		\$208,650,997	\$208,650,997
55 TOTAL - Federal Recurring and Stimulus Grants	\$366,375,634	\$577,713,576	\$211,337,942
56 TOTAL - Other Grants	\$3,768,693	\$2,628,498	(\$1,140,195)
57 TOTAL - Food Services Fund - Federal Support	\$74,666,853	\$78,495,545	\$3,828,692
58 GRAND TOTAL	\$2,873,917,893	\$3,180,653,099	\$306,735,206

(1) Governor's Budget for FY 2009-10 includes 2nd year target of the State's six-year "Adequacy" plan.

SCHOOL DISTRICT EXPENDITURES

Of the close to \$3.2 billion in expenditures budgeted for FY2009-10, \$3.0 billion, will go directly to support schools.

Total FY2009-10 Unified Budget
Total: \$3.2 billion
(\$ millions)



District-Operated Schools

In the proposed FY2009-10 budget, \$2.5 billion will go to support District-operated schools, including:

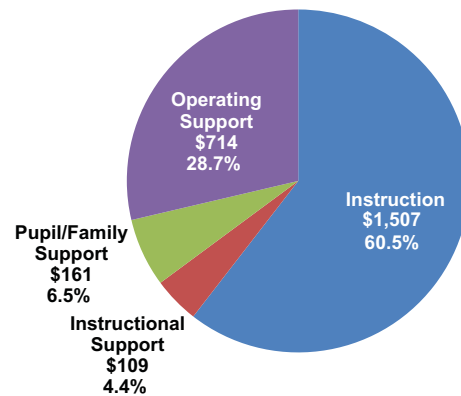
- \$1.5 billion for instruction, including classroom instruction in the District's K-8 schools, middle schools, high schools and early childhood programs; extended day and summer programs, alternative education programs for students struggling to stay in school, and additional supports for English Language Learners;
- \$160 million for pupil and family support including funding for Counselors, School Nurses, Athletics, Psychologists, Librarians, and support services for English Language Learners;
- \$109 million for instructional support including professional development, education of hospitalized and homebound students, payments to Education Management Organizations (EMO's), books, and educational technology; and
- \$714 million in operating support including custodial services, building maintenance, transportation, utilities, debt service, and school police.

Non-District-Operated/District-Funded Schools

The 2009-10 budget allocates \$479 million to support schools and educational programs that are not operated by the School District, including:

- \$350 million to support charter schools
- \$70 million to provide education to students in institutional and other placements.
- \$59 million for services to students in non-public schools.

FY2009-10 Budget for District Operated Schools
Total: \$2.5 billion
(\$ millions)



Key Expenditure Assumptions

SDP FY2009-10 Proposed Budget

- **Compensation** – The budget provides \$13.2 million for mandated "step" increases in employee pay under existing collective bargaining agreements, and \$18.2 M for the annualization of raises received by District staff during FY2008-09. No other wage increases are assumed in the FY2009-10 budget proposal.
- **Charter Schools** – The budget assumes a 3.0% increase in regular education per pupil payments and 1.8% in special education per pupil payments to charter schools ; enrollment increases resulting from the opening of 6 new charter schools (with over 1,300 maximum enrollment) and expanded enrollment in five existing charter schools under the terms of their current charters (a potential enrollment increase of over 400 students) for a total projected increase of \$13.9 million in District costs related to charter school reimbursement.
- **Utilities** – The budget assumes a 6% increase for Oil, Gas and Electricity at a cost of \$4.2 million.
- **Enrollment** – The budget assumes a 4,500 reduction in enrollment at District-operated schools.

School District of Philadelphia Budget in Brief

EXPENDITURE DETAIL

SCHOOL DISTRICT OF PHILADELPHIA

Unified Budget FY2009-10 Proposed Expenditures Compared to FY2008-09 Estimate

	\$ 000	A			B			C			D			E			F			G			H			I		
		FISCAL YEAR 2008-09						FISCAL YEAR 2009-10						FISCAL YEAR 2009-10						DIFFERENCE FY10 to FY09								
		OPERATING		GRANTS	FOOD		TOTAL	OPERATING		GRANTS	FOOD		TOTAL	OPERATING		GRANTS	FOOD		TOTAL	TOTAL								
I. DISTRICT-OPERATED SCHOOLS																												
I.a. District Operated Schools - Instructional																												
Elementary / K-8 Education																												
1	Teachers	\$290,978,769	\$103,208,143	\$0	\$0	\$394,186,912	\$299,267,339	\$151,759,661	\$0	\$0	\$451,027,000	\$56,840,088																
2	Principals	\$33,185,566	\$0	\$0	\$0	\$33,185,566	\$34,359,280	\$0	\$0	\$0	\$34,359,280	\$1,173,713																
3	Other Instructional Staff/Student Support	\$5,150,333	\$8,293,156	\$0	\$0	\$13,443,489	\$5,418,253	\$8,498,693	\$0	\$0	\$13,916,946	\$473,456																
4	Non Instructional Staff	\$25,011,544	\$3,256,842	\$0	\$0	\$28,268,386	\$26,003,784	\$4,558,382	\$0	\$0	\$30,562,166	\$2,293,779																
5	Non-Personnel Services	\$11,595,551	\$20,596,756	\$0	\$0	\$32,192,307	\$9,935,762	\$17,950,368	\$0	\$0	\$27,886,130	(\$4,306,177)																
6	Elementary / K-8 Education - Subtotal	\$365,921,763	\$135,354,897	\$0	\$0	\$501,276,660	\$374,984,418	\$182,767,103	\$0	\$0	\$557,751,521	\$56,474,861.26																
Secondary Education																												
7	Teachers	\$143,552,918	\$18,222,119	\$0	\$0	\$161,775,037	\$152,905,367	\$37,052,715	\$0	\$0	\$189,958,082	\$28,183,045																
8	Principals	\$16,975,308	\$0	\$0	\$0	\$16,975,308	\$17,789,666	\$0	\$0	\$0	\$17,789,666	\$814,357																
9	Other Instructional Staff/Student Support	\$1,965,668	\$5,572,622	\$0	\$0	\$7,538,290	\$2,087,141	\$5,427,472	\$0	\$0	\$7,514,613	(\$23,677)																
10	Non Instructional Staff	\$20,370,199	\$5,939,495	\$0	\$0	\$26,309,694	\$21,041,740	\$5,977,413	\$0	\$0	\$27,019,153	\$709,459																
11	Non-Personnel Services	\$13,525,611	\$16,892,862	\$0	\$0	\$30,418,473	\$12,114,844	\$18,529,772	\$0	\$0	\$30,644,616	\$226,143																
12	Secondary Education -- Subtotal	\$196,389,705	\$46,627,097	\$0	\$0	\$243,016,802	\$205,938,758	\$66,987,372	\$0	\$0	\$272,926,130	\$29,909,327.99																
Special Ed -- High Incidence, (Learning/Emo Support)																												
13	Teachers	\$104,054,124	\$0	\$0	\$0	\$104,054,124	\$110,097,746	\$8,069,775	\$0	\$0	\$118,167,521	\$14,113,397																
14	Principals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																
15	Other Instructional Staff/Student Support	\$1,897,196	\$0	\$0	\$0	\$1,897,196	\$1,975,306	\$0	\$0	\$0	\$1,975,306	\$78,110																
16	Non Instructional Staff	\$779,094	\$0	\$0	\$0	\$779,094	\$802,706	\$0	\$0	\$0	\$802,706	\$23,611																
17	Non-Personnel Services	\$9,443,048	\$1,200,000	\$0	\$0	\$10,643,048	\$9,443,048	\$1,272,243	\$0	\$0	\$10,715,291	\$72,243																
18	Special Ed -- High Incidence - Subtotal	\$116,173,462	\$1,200,000	\$0	\$0	\$117,373,462	\$122,318,806	\$9,342,018	\$0	\$0	\$131,660,824	\$14,287,361.92																
Special Education -- Low Incidence																												
19	Teachers	\$63,771,851	\$0	\$0	\$0	\$63,771,851	\$65,895,916	\$0	\$0	\$0	\$65,895,916	\$2,124,065																
20	Principals	\$300,882	\$0	\$0	\$0	\$300,882	\$302,820	\$0	\$0	\$0	\$302,820	\$1,937																
21	Other Instructional Staff/Student Support	\$17,765,492	\$9,060,592	\$0	\$0	\$26,826,084	\$18,169,755	\$9,643,172	\$0	\$0	\$27,812,927	\$986,843																
22	Non Instructional Staff	\$1,553,272	\$6,162,985	\$0	\$0	\$7,716,257	\$1,558,282	\$6,454,205	\$0	\$0	\$8,012,487	\$296,230																
23	Non-Personnel Services	\$4,653,811	\$19,583,994	\$0	\$0	\$24,237,805	\$4,653,811	\$26,083,995	\$0	\$0	\$30,737,806	\$6,500,001																
24	Special Education -- Low Incidence - Subtotal	\$88,045,308	\$34,807,570	\$0	\$0	\$122,852,879	\$90,580,584	\$42,181,371	\$0	\$0	\$132,761,955	\$9,909,076.22																
Special Education -- Gifted Education																												
25	Teachers	\$2,325,829	\$0	\$0	\$0	\$2,325,829	\$2,068,808	\$822,915	\$0	\$0	\$2,891,723	\$565,894																
26	Principals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																
27	Other Instructional Staff/Student Support	\$1,903,119	\$0	\$0	\$0	\$1,903,119	\$1,669,385	\$0	\$0	\$0	\$1,669,385	(\$233,734)																
28	Non Instructional Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																
29	Non-Personnel Services	\$3,188,260	\$1,700,000	\$0	\$0	\$4,888,260	\$3,188,260	\$1,700,000	\$0	\$0	\$4,888,260	\$0																
30	Special Education -- Gifted Education - Subtotal	\$7,417,208	\$1,700,000	\$0	\$0	\$9,117,208	\$6,926,453	\$2,522,915	\$0	\$0	\$9,449,368	\$332,160.47																
Special Education -- Middle School Education																												
31	Teachers	\$170,151,803	\$0	\$0	\$0	\$170,151,803	\$178,062,470	\$8,892,690	\$0	\$0	\$186,955,159	\$16,803,356																
32	Principals	\$300,882	\$0	\$0	\$0	\$300,882	\$302,820	\$0	\$0	\$0	\$302,820	\$1,937																
33	Other Instructional Staff/Student Support	\$21,565,807	\$9,060,592	\$0	\$0	\$30,626,399	\$21,814,447	\$9,643,172	\$0	\$0	\$31,457,618	\$831,219																
34	Non Instructional Staff	\$2,332,366	\$6,162,985	\$0	\$0	\$8,495,351	\$2,360,988	\$6,454,205	\$0	\$0	\$8,815,192	\$319,842																
35	Non-Personnel Services	\$17,285,119	\$22,483,994	\$0	\$0	\$39,769,113	\$17,285,119	\$29,056,238	\$0	\$0	\$46,341,357	\$6,572,244																
36	Special Education -- Subtotal	\$211,635,978	\$37,707,570	\$0	\$0	\$249,343,548	\$219,825,843	\$54,046,304	\$0	\$0	\$273,872,147	\$24,528,598.61																
Middle School Education																												
37	Teachers	\$66,195,346	\$6,492,529	\$0	\$0	\$72,687,875	\$69,261,303	\$7,196,649	\$0	\$0	\$76,457,953	\$3,770,077																
38	Principals	\$8,287,640	\$0	\$0	\$0	\$8,287,640	\$8,485,949	\$0	\$0	\$0	\$8,485,949	\$198,309																
39	Other Instructional Staff/Student Support	\$265,838	\$1,197,726	\$0	\$0	\$1,463,564	\$294,745	\$1,256,878	\$0	\$0	\$1,551,623	\$88,059																
40	Non Instructional Staff	\$8,123,600	\$706,910	\$0	\$0	\$8,830,509	\$8,310,427	\$823,800	\$0	\$0	\$9,134,227	\$303,718																
41	Non-Personnel Services	\$4,419,313	\$875,516	\$0	\$0	\$5,294,829	\$2,759,524	\$875,065	\$0	\$0	\$3,634,589	(\$1,660,240)																
42	Middle School Education - Subtotal	\$87,291,737	\$9,272,681	\$0	\$0	\$96,564,418	\$89,111,949	\$10,152,393	\$0	\$0	\$99,264,342	\$2,699,924																
Early Childhood Programs																												
43	Teachers	\$0	\$29,325,970	\$0	\$0	\$29,325,970	\$0	\$31,266,410	\$0	\$0	\$31,266,410	\$1,940,440																
44	Principals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																
45	Other Instructional Staff/Student Support	\$0	\$20,040,500	\$0	\$0	\$20,040,500	\$0	\$21,264,734	\$0	\$0	\$21,264,734	\$1,224,234																
46	Non Instructional Staff	\$120,910	\$10,091,092	\$0	\$0	\$10,212,003	\$178,332	\$12,018,155	\$0	\$0	\$12,196,487	\$1,984,485																
47	Non-Personnel Services	\$5,862,402	\$29,937,499	\$0	\$0	\$35,799,901	\$5,862,402	\$25,558,131	\$0	\$0	\$31,420,533	(\$4,379,368)																
48	Early Childhood Programs - Subtotal	\$5,983,312	\$89,395,061	\$0	\$0	\$95,378,373	\$6,040,734	\$90,107,430	\$0	\$0	\$96,148,164	\$769,790																
Secondary Education - Career and Technical																												
49	Teachers	\$32,889,727	\$0	\$0	\$0	\$32,889,727	\$34,611,748	\$0	\$0	\$0	\$34,611,748	\$1,722,022																
50	Principals	\$2,627,246	\$0	\$0	\$0	\$2,627,246	\$2,686,998	\$0	\$0	\$0	\$2,686,998	\$59,751																
51	Other Instructional Staff/Student Support	\$418,578	\$56,861	\$0	\$0	\$475,439	\$446,168	\$59,099	\$0	\$0	\$505,267	\$29,829																
52	Non Instructional Staff	\$4,834,699	\$479,004	\$0	\$0	\$5,313,703	\$5,006,576	\$498,402	\$0	\$0	\$5,504,977	\$191,274																
53	Non-Personnel Services	\$2,300,167	\$1,507,158	\$0	\$0	\$3,807,325	\$2,297,367	\$1,412,197	\$0	\$0	\$3,709,564	(\$97,761)																
54	Secondary Education - CTE - Subtotal	\$43,070,417	\$2,043,023	\$0	\$0	\$45,113,440	\$45,048,857	\$1,969,698	\$0	\$0	\$47,018,555	\$1,905,114.82																
Alternative Education - Transition Programs																												
55	Alternative Education - Transition Programs	\$35,692,200	\$2,692,500	\$0	\$0	\$38,384,700	\$35,692,200	\$2,668,667	\$0	\$0	\$38,360,867	(\$23,833)																
56	Alternative Education - Multiple Pathways	\$7,759,100	\$0	\$0	\$0	\$7,759,100	\$8,524,300	\$0	\$0	\$0	\$8,524,300	\$765,200																
57	Alternative Education - Subtotal	\$43,451,300	\$2,692,500	\$0	\$0	\$46,143,800	\$44,216,500	\$2,668,667	\$0	\$0	\$46,885,167	\$741,367																
Extended Day /Summer Programs																												
58	Extended Day /Summer Programs	\$0	\$39,774,567	\$0	\$0	\$39,774,567	\$0	\$50,561,400	\$0	\$0	\$50,561,400	\$10,786,833																
English Language Learners - Instruction																												
59	Teachers	\$26,863,466	\$0	\$0	\$0	\$26,863,466	\$28,210,601	\$0	\$0	\$0	\$28,210,601	\$1,347,135																
60	Principals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																
61	Other Instructional Staff/Student Support	\$1,904,932	\$6,922	\$0	\$0	\$1,911,854	\$1,940,382	\$0	\$0	\$0	\$1,940,382	\$28,528																
62	Non Instructional Staff	\$32,497	\$0	\$0	\$0	\$32,497	\$34,822	\$0	\$0	\$0	\$34,822	\$2,325																
63	Non-Personnel Services	\$379,210	\$5,000	\$0	\$0	\$384,210	\$379,210	\$33,756	\$0	\$0	\$412,966	\$28,756																
64	English Language Learners - Subtotal	\$29,180,105	\$11,922	\$0	\$0	\$29,192,027	\$30,565,015	\$33,756	\$0	\$0	\$30,598,771	\$1,406,743.59																
Per Diem Substitute Service																												
65	Per Diem Substitute Service	\$14,060,390	\$0	\$0	\$0	\$14,060,390	\$14,419,926	\$0	\$0	\$0	\$14,419,926	\$359,536																
Desegregation																												
66	Teachers	\$3,645,943	\$0	\$0	\$0	\$3,645,943	\$3,764,647	\$0	\$0	\$0	\$3,764,647	\$118,704																
67	Principals	\$267,034	\$0	\$0	\$0	\$267,034	\$272,082	\$0	\$0	\$0	\$272,082	\$5,048																
68	Other Instructional Staff/Student Support	\$2,306,148	\$0	\$0	\$0	\$2,306,148	\$2,344,075	\$0	\$0	\$0	\$2,344,075	\$37,927																
69	Non Instructional Staff	\$1,879,818	\$0	\$0	\$0	\$1,879,818	\$1,906,677	\$0	\$0	\$0	\$1,906,677	\$26,859																
70	Non-Personnel Services	\$2,299,911	\$0	\$0	\$0	\$2,299,911	\$2,299,911	\$0	\$0	\$0	\$2,299,911	\$0																
71	Desegregation - Subtotal	\$10,398,854	\$0	\$0	\$0	\$10,398,854	\$10,587,392	\$0	\$0	\$0	\$10,587,392	\$188,538.45																
Itinerant Instrumental Music																												
72	Teachers	\$6,614,075	\$0	\$0	\$0	\$6,614,075	\$6,935,346	\$549,619	\$0	\$0	\$7,484,965	\$870,890																
73	Principals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																
74	Other Instructional Staff/Student Support	\$130,353	\$0	\$0	\$0	\$130,353	\$133,086	\$0	\$0	\$0	\$133,086	\$2,733																
75	Non Instructional Staff	\$153,871	\$0	\$0	\$0	\$153,871	\$154,736	\$0	\$0	\$0	\$154,736	\$866																
76	Non-Personnel Services	\$441,596	\$0	\$0	\$0	\$441,596	\$441,596	\$0	\$0	\$0	\$441,596	\$0																
77	Itinerant Instrumental Music - Subtotal	\$7,339,895	\$0	\$0	\$0	\$7,339,895	\$7,664,764	\$549,619	\$0	\$0	\$8,214,383	\$874,488.54																
DISTRICT OPERATED SCHOOLS - INSTRUC - TOTAL																												
78	Percent of Total Budget	45%	69%	0%	0%	48%	44%	63%	0%	0%	47%																	
79		\$1,014,723,456	\$362,879,318	\$0	\$0	\$1,377,602,774	\$1,048,404,155	\$459,843,743	\$0	\$0	\$1,508,247,897	\$130,645,123																

School District of Philadelphia Budget in Brief

EXPENDITURE DETAIL

SCHOOL DISTRICT OF PHILADELPHIA

Unified Budget FY2009-10 Proposed Expenditures Compared to FY2008-09 Estimate

		A				B				C				D				E				F				G				H				I	
\$ 000		FISCAL YEAR 2008-09												FISCAL YEAR 2009-10												DIFFERENCE FY10 to FY09									
		OPERATING				GRANTS				FOOD				TOTAL				OPERATING				GRANTS				FOOD				TOTAL				TOTAL	

School District of Philadelphia Budget in Brief

EXPENDITURE DETAIL

SCHOOL DISTRICT OF PHILADELPHIA

Unified Budget FY2009-10 Proposed Expenditures Compared to FY2008-09 Estimate

		FISCAL YEAR 2008-09				FISCAL YEAR 2009-10				DIFFERENCE FY10 to FY09 TOTAL
		OPERATING	GRANTS	FOOD	TOTAL	OPERATING	GRANTS	FOOD	TOTAL	
III. ADMINISTRATIVE SUPPORT OPERATIONS										
III.a. CHIEF ACADEMIC OFFICER										
154	CAO Office	\$1,244,611	\$0	\$0	\$1,244,611	\$1,262,421	\$480,000	\$0	\$1,742,421	\$497,809
155	High School Reform Office	\$2,246,333	\$11,560,413	\$0	\$13,806,746	\$2,270,623	\$12,391,011	\$0	\$14,661,635	\$854,888
156	Teaching & Learning Office	\$6,840,596	\$4,630,086	\$0	\$11,470,682	\$8,284,407	\$4,984,958	\$0	\$13,269,364	\$1,798,682
157	Specialized Services Office	\$791,837	\$8,144,961	\$0	\$8,936,797	\$818,402	\$8,419,599	\$0	\$9,238,001	\$301,204
158	Accountability Office	\$3,596,397	\$2,556,370	\$0	\$6,152,768	\$3,844,451	\$3,011,366	\$0	\$6,855,817	\$703,049
159	Early Childhood Office	\$202,323	\$2,698,761	\$0	\$2,901,084	\$283,400	\$2,402,880	\$0	\$2,686,280	(\$214,804)
160	Instruction and Leadership Support Office	\$1,449,227	\$430,662	\$0	\$1,879,889	\$1,460,091	\$287,479	\$0	\$1,747,569	(\$132,319)
161	Empowerment Schools Support Office	\$458,550	\$0	\$0	\$458,550	\$463,020	\$0	\$0	\$463,020	\$4,470
162	Academic Counseling and Standards Office	\$206,462	\$0	\$0	\$206,462	\$208,693	\$0	\$0	\$208,693	\$2,231
163	CHIEF ACADEMIC OFFICER - TOTAL	\$17,036,335	\$30,021,253		\$47,057,588	\$18,895,507	\$31,977,292		\$50,872,799	\$3,815,211
164	Percent of Total Budget	1%	6%	0%	2%	1%	4%	0%	2%	
III.b. CHIEF OF SCHOOL OPERATIONS										
165	Chief of School Operations Office	\$736,478	\$67,947	\$0	\$804,425	\$852,408	\$70,757	\$0	\$923,165	\$118,740
166	School Climate and Safety Office	\$3,903,718	\$3,698,814	\$0	\$7,602,532	\$3,228,468	\$2,769,194	\$0	\$5,997,662	(\$1,604,870)
167	Title I Office	\$0	\$4,553,935	\$0	\$4,553,935	\$0	\$4,597,617	\$0	\$4,597,617	\$43,682
168	Student Support Services Office	\$1,870,847	\$0	\$0	\$1,870,847	\$2,093,445	\$0	\$0	\$2,093,445	\$222,598
169	Attendance and Truancy Office	\$1,098,378	\$1,176,548	\$0	\$2,274,926	\$1,118,773	\$1,458,862	\$0	\$2,577,636	\$302,710
170	Parent, Family & Community Services Office	\$1,298,804	\$0	\$0	\$1,298,804	\$1,447,131	\$0	\$0	\$1,447,131	\$148,327
171	Grants Development and Support Office	\$642,303	\$0	\$0	\$642,303	\$665,030	\$0	\$0	\$665,030	\$22,728
172	Dropout Prevention & Recovery Office	\$488,308	\$0	\$0	\$488,308	\$417,147	\$1,933,858	\$0	\$2,351,005	\$1,862,696
173	CHIEF OF SCHOOL OPERATIONS - TOTAL	\$10,038,837	\$9,497,244		\$19,536,081	\$9,822,403	\$10,830,289		\$20,652,691	\$1,116,610
174	Percent of Total Budget	0%	2%	0%	1%	0%	1%	0%	1%	
III.c. CHIEF BUSINESS OFFICER										
175	CBO Office	\$2,142,056	\$0	\$0	\$2,142,056	\$2,281,349	\$1,530,053	\$0	\$3,811,402	\$1,669,347
176	Information Technology	\$14,132,405	\$0	\$0	\$14,132,405	\$14,334,841	\$9,000,000	\$0	\$23,334,841	\$9,202,436
177	Finance	\$9,066,607	\$2,893,105	\$0	\$11,959,712	\$9,698,252	\$11,469,639	\$0	\$21,167,892	\$9,208,180
178	Facilities -- Administration	\$7,648,025	\$0	\$0	\$7,648,025	\$7,860,375	\$3,000,000	\$0	\$10,860,375	\$3,212,350
179	Space Rental and Real Property Management	\$6,361,979	\$0	\$0	\$6,361,979	\$6,362,154	\$0	\$0	\$6,362,154	\$175
180	Food Service -- Administration	\$0	\$0	\$5,108,394	\$5,108,394	\$0	\$0	\$5,014,850	\$5,014,850	(\$93,544)
181	Transportation -- Administration	\$3,097,742	\$0	\$0	\$3,097,742	\$3,211,528	\$0	\$0	\$3,211,528	\$113,786
182	Records Management/Warehouse/Distribution	\$1,995,924	\$0	\$0	\$1,995,924	\$2,049,824	\$2,883,630	\$0	\$4,933,454	\$2,937,530
183	Procurement	\$1,809,543	\$0	\$0	\$1,809,543	\$1,872,662	\$1,500,000	\$0	\$3,372,662	\$1,563,120
184	Employee Support Operations	\$1,296,203	\$0	\$0	\$1,296,203	\$1,418,488	\$0	\$0	\$1,418,488	\$122,285
185	CHIEF BUSINESS OFFICER - TOTAL	\$47,550,483	\$2,893,105	\$5,108,394	\$55,551,982	\$49,089,474	\$29,383,322	\$5,014,850	\$83,487,646	\$27,935,665
186	Percent of Total Budget	2%	1%	7%	2%	2%	4%	6%	3%	
III.d. OTHER ADMINISTRATIVE OFFICES										
187	Office of the Superintendent/CEO	\$2,621,205	\$113,152	\$0	\$2,734,357	\$2,647,189	\$0	\$0	\$2,647,189	(\$87,168)
188	Talent and Development Office	\$6,442,235	\$2,518,432	\$0	\$8,960,667	\$6,908,377	\$4,397,327	\$0	\$11,305,704	\$2,345,037
189	General Counsel's Office	\$6,883,519	\$0	\$0	\$6,883,519	\$6,968,161	\$759,442	\$0	\$7,727,603	\$844,084
190	Communications Office	\$2,262,959	\$185,109	\$0	\$2,448,068	\$2,357,972	\$199,262	\$0	\$2,557,234	\$109,166
191	Charter Schools/Partnership Schools/New Schools Office	\$927,892	\$0	\$0	\$927,892	\$1,007,066	\$833,912	\$0	\$1,840,978	\$913,086
192	Strategic Partnerships Office	\$397,244	\$0	\$0	\$397,244	\$403,176	\$0	\$0	\$403,176	\$5,932
193	OTHER ADMINISTRATIVE OFFICES - TOTAL	\$19,535,054	\$2,816,693	\$0	\$22,351,747	\$20,291,942	\$6,189,943	\$0	\$26,481,885	\$4,130,137
194	Percent of Total Budget	1%	1%	0%	1%	1%	1%	0%	1%	
III.e. SCHOOL REFORM COMMISSION										
195	School Reform Commission	\$2,130,241	\$0	\$0	\$2,130,241	\$2,277,517	\$0	\$0	\$2,277,517	\$147,276
196	Auditing Services	\$689,044	\$0	\$0	\$689,044	\$846,158	\$0	\$0	\$846,158	\$157,114
197	Inspector General's Office	\$745,557	\$0	\$0	\$745,557	\$754,459	\$0	\$0	\$754,459	\$8,902
198	SCHOOL REFORM COMMISSION - TOTAL	\$3,564,842	\$0	\$0	\$3,564,842	\$3,878,134	\$0	\$0	\$3,878,134	\$313,292
199	Percent of Total Budget	0%	0%	0%	0%	0%	0%	0%	0%	
III.f. OTHER EXPENSES										
200	Board of Revision of Taxes -- School District Support	\$4,446,537	\$0	\$0	\$4,446,537	\$4,560,866	\$0	\$0	\$4,560,866	\$114,329
201	City Controller -- School District Support	\$586,980	\$0	\$0	\$586,980	\$643,281	\$0	\$0	\$643,281	\$56,300
202	Temporary Borrowing	\$1,646,512	\$0	\$0	\$1,646,512	\$2,482,835	\$0	\$0	\$2,482,835	\$22,636,323
203	Undistributed Budgetary Adjustments/Other	(\$3,432,672)	\$7,652,143	\$0	\$4,219,471	(\$12,089,015)	\$13,254,019	\$0	\$1,165,004	(\$3,054,467)
204	OTHER EXPENSES - TOTAL	\$3,247,357	\$7,652,143	\$0	\$10,899,500	\$17,397,966	\$13,254,019	\$0	\$30,651,985	\$19,752,485
205	Percent of Total Budget	0%	1%	0%	0%	1%	2%	0%	1%	
SUMMARY - ADMINISTRATIVE SUPPORT OPERATIONS										
206	Chief Academic Officer	\$17,036,335	\$30,021,253		\$47,057,588	\$18,895,507	\$31,977,292		\$50,872,799	\$3,815,211
207	Chief of School Operations	\$10,038,837	\$9,497,244		\$19,536,081	\$9,822,403	\$10,830,289		\$20,652,691	\$1,116,610
208	Chief Business Officer	\$47,550,483	\$2,893,105	\$5,108,394	\$55,551,982	\$49,089,474	\$29,383,322	\$5,014,850	\$83,487,646	\$27,935,665
209	Other Administrative Offices	\$19,535,054	\$2,816,693		\$22,351,747	\$20,291,942	\$6,189,943		\$26,481,885	\$4,130,137
210	School Reform Commission	\$3,564,842	\$0		\$3,564,842	\$3,878,134	\$0		\$3,878,134	\$313,292
211	Other Expenses	\$3,247,357	\$7,652,143		\$10,899,500	\$17,397,966	\$13,254,019		\$30,651,985	\$19,752,485
212	Administrative Support Operations - Total	\$100,972,909	\$52,880,438	\$5,108,394	\$158,961,741	\$119,375,426	\$91,634,865	\$5,014,850	\$216,025,141	\$57,063,400
TOTAL										
213	School Budgets	\$2,170,301,016	\$470,098,451	\$72,575,437	\$2,712,974,904	\$2,253,293,435	\$643,054,197	\$74,036,370	\$2,970,384,002	\$257,409,097
214	School Budgets - Percent of Total	96%	90%	93%	94%	95%	88%	94%	93%	
215	Administrative Support Operations	\$100,972,909	\$52,880,438	\$5,108,394	\$158,961,741	\$119,375,426	\$91,634,865	\$5,014,850	\$216,025,141	\$57,063,400
216	Administrative Support Operations - Percent of Total	4%	10%	7%	6%	5%	12%	6%	7%	
217	TOTAL	\$2,271,273,925	\$522,978,890	\$77,683,830	\$2,871,936,645	\$2,372,668,861	\$734,689,062	\$79,051,220	\$3,186,409,142	\$314,472,498

School District of Philadelphia FY2009-10 Budget in Brief (Presented to the SRC on April 22, 2009)

THE DISTRICT'S WORKFORCE

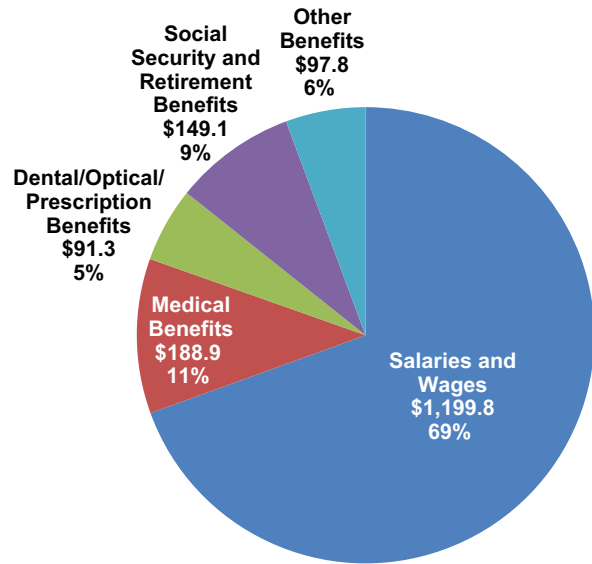
The School District of Philadelphia has a workforce of approximately 24,000 employees. Over 11,000 are teachers (46%). Another 1,900 other employees (8%) provide support for teachers in the classroom.

The School District's employees are our public school system's most important resource. Their collective efforts determine the quality of education Philadelphia's students receive and the efficiency and effectiveness of the District's operations.

Personnel costs constitute the majority of the District's operating expenditures. Wages and benefits will comprise 54.2% of the District's estimated total expenditures of \$3.2 billion in fiscal year 2009-10.

More than 30% (\$527 million) of the School District's personnel expenses pay for employee benefits, including medical, dental, vision, pharmacy, and pension costs.

FY2009-10 Total Personnel Expenditures
Total: \$1.7 billion



Position Type	FY2009-10	
	FTEs	% of TOTAL
Teachers - Regular Education	9,147	38%
Teachers - Special Education	1,713	7%
Teachers - Early Childhood	260	1%
Total Teachers	11,121	46%
Noontime Aides	1,616	7%
Supportive Services Assistants	1,287	5%
Cleaners/Custodial Assistants	1,068	4%
Classroom Assistants	604	3%
Counselors/Student Adv./Soc. Svc Liaisons	557	2%
Secretaries	546	2%
Bus Drivers	510	2%
Principals/Assistant Principals	484	2%
Food Service Workers	457	2%
Bus Attendants	450	2%
Building Engineers	427	2%
School Police Officers	433	2%
Nurses	299	1%
TOTAL	19,858	83%
ALL OTHER	4,118	17%
DISTRICT TOTAL	23,976	100%

**School District of Philadelphia
Budget in Brief**

FULL TIME POSITIONS BY AGENCY

SCHOOL DISTRICT OF PHILADELPHIA

Unified Budget FY2009-10 Projected Full-Time Equivalent (Positions) – FTEs – Compared to FY2008-09 Estimate

FTEs		A		B		C		D		E		F		G		H		I	
		FISCAL YEAR 2008-09								FISCAL YEAR 2009-10								DIFFERENCE - FY10 to FY09	
		OPERATING		GRANTS		FOOD		TOTAL		OPERATING		GRANTS		FOOD		TOTAL			
Total																			
I. DISTRICT-OPERATED SCHOOLS																			
I.a. District Operated Schools – Instructional																			
Elementary / K-8 Education																			
1	Teachers	3,520		1,162		-		4,682		3,401		1,584		-		4,985			303
2	Principals	242				-		242		242				-		242			-
3	Other Instructional Staff/Student Support	299		547		-		846		299		547		-		846			-
4	Non Instructional Staff	1,173		82		-		1,255		1,174		95		-		1,269		14	
5	Non-Personnel Services	-		-		-		-		-		-		-		-			
6	Elementary / K-8 Education – Subtotal	5,235		1,791		-		7,025		5,117		2,226		-		7,342			317
Secondary Education																			
7	Teachers	1,719		170		-		1,889		1,719		355		-		2,074			185
8	Principals	127				-		127		127				-		127			-
9	Other Instructional Staff/Student Support	56		99		-		155		56		99		-		155			-
10	Non Instructional Staff	537		72		-		609		537		73		-		610		1	
11	Non-Personnel Services	-		-		-		-		-		-		-		-			
12	Secondary Education – Subtotal	2,439		341		-		2,780		2,439		527		-		2,966			186
Special Ed – High Incidence. (Learning/Emo Support)																			
13	Teachers	1,192		-		-		1,192		1,192		69		-		1,261			69
14	Principals	-		-		-		-		-		-		-		-			-
15	Other Instructional Staff/Student Support	113		-		-		113		113		-		-		113			-
16	Non Instructional Staff	80		-		-		80		80		-		-		80			-
17	Non-Personnel Services	-		-		-		-		-		-		-		-			-
18	Special Ed – High Incidence. – Subtotal	1,385		-		-		1,385		1,385		69		-		1,454			69
Special Education – Low Incidence																			
19	Teachers	635		-		-		635		635		-		-		635			-
20	Principals	2		-		-		2		2		-		-		2			-
21	Other Instructional Staff/Student Support	353		206		-		559		353		206		-		559			-
22	Non Instructional Staff	38		33		-		71		38		33		-		71			-
23	Non-Personnel Services	-		-		-		-		-		-		-		-			-
24	Special Education – Low Incidence – Subtotal	1,028		239		-		1,267		1,028		239		-		1,267			-
Special Education – Gifted Education																			
25	Teachers	27		-		-		27		27		9		-		36			9
26	Principals	-		-		-		-		-		-		-		-			-
27	Other Instructional Staff/Student Support	-		-		-		-		-		-		-		-			-
28	Non Instructional Staff	-		-		-		-		-		-		-		-			-
29	Non-Personnel Services	-		-		-		-		-		-		-		-			-
30	Special Education – Gifted Education – Subtotal	27		-		-		27		27		9		-		36			9
Special Education																			
31	Teachers	1,854		-		-		1,854		1,854		78		-		1,932			78
32	Principals	2		-		-		2		2		-		-		2			-
33	Other Instructional Staff/Student Support	466		206		-		672		466		206		-		672			-
34	Non Instructional Staff	118		33		-		151		118		33		-		151			-
35	Non-Personnel Services	-		-		-		-		-		-		-		-			-
36	Special Education – Subtotal	2,440		239		-		2,679		2,440		317		-		2,757			78
Middle School Education																			
37	Teachers	785		75		-		860		785		75		-		860			-
38	Principals	60		-		-		60		60		-		-		60			-
39	Other Instructional Staff/Student Support	14		72		-		86		14		72		-		86			-
40	Non Instructional Staff	238		19		-		257		238		18		-		256			(1)
41	Non-Personnel Services	-		-		-		-		-		-		-		-			-
42	Middle School Education – Subtotal	1,097		166		-		1,263		1,097		165		-		1,262			(1)
Early Childhood Programs																			
43	Teachers	-		301		-		301		-		305		-		305			4
44	Principals	-		-		-		-		-		-		-		-			-
45	Other Instructional Staff/Student Support	-		425		-		425		-		427		-		427			2
46	Non Instructional Staff	1		226		-		227		1		244		-		245			18
47	Non-Personnel Services	-		-		-		-		-		-		-		-			-
48	Early Childhood Programs – Subtotal	1		952		-		953		1		976		-		977			24
Secondary Education – Career and Technical																			
49	Teachers	359		-		-		359		359		-		-		359			-
50	Principals	18		-		-		18		18		-		-		18			-
51	Other Instructional Staff/Student Support	14		-		-		14		14		-		-		14			-
52	Non Instructional Staff	118		8		-		126		118		8		-		126			-
53	Non-Personnel Services	-		-		-		-		-		-		-		-			-
54	Secondary Education – CTE – Subtotal	510		8		-		518		510		8		-		518			-
Alternative Education – Transition Programs																			
55	Alternative Education – Multiple Pathways	-		-		-		-		-		-		-		-			-
56	Alternative Education – Subtotal	-		-		-		-		-		-		-		-			-
Extended Day /Summer Programs																			
57	English Language Learners – Instruction	-		1		-		1		-		1		-		1			-
English Language Learners – Instruction																			
59	Teachers	292		-		-		292		292		-		-		292			-
60	Principals	-		-		-		-		-		-		-		-			-
61	Other Instructional Staff/Student Support	-		-		-		-		-		-		-		-			-
62	Non Instructional Staff	1		-		-		1		1		-		-		1			-
63	Non-Personnel Services	-		-		-		-		-		-		-		-			-
64	English Language Learners – Subtotal	293		-		-		293		293		-		-		293			-
Per Diem Substitute Service																			
65	Desegregation	-		-		-		-		-		-		-		-			-
Desegregation																			
66	Teachers	39		-		-		39		39		-		-		39			-
67	Principals	2		-		-		2		2		-		-		2			-
68	Other Instructional Staff/Student Support	83		-		-		83		83		-		-		83			-
69	Non Instructional Staff	159		-		-		159		159		-		-		159			-
70	Non-Personnel Services	-		-		-		-		-		-		-		-			-
71	Desegregation – Subtotal	284		-		-		284		284		-		-		284			-
Itinerant Instrumental Music																			
72	Teachers	73		-		-		73		73		6		-		79			6
73	Principals	-		-		-		-		-		-		-		-			-
74	Other Instructional Staff/Student Support	-		-		-		-		-		-		-		-			-
75	Non Instructional Staff	2		-		-		2		2		-		-		2			-
76	Non-Personnel Services	-		-		-		-		-		-		-		-			-
77	Itinerant Instrumental Music – Subtotal	75		-		-		75		75		6		-		81			6
DISTRICT OPERATED SCHOOLS – INSTRUC – TOTAL																			
78	Percent of Total Budget	12,373		3,498		-		15,870		12,255		4,226		-		16,480			610
79		70%		81%		-		69%		70%		76%		0%		69%			

**School District of Philadelphia
Budget in Brief**

FULL TIME POSITIONS BY AGENCY

SCHOOL DISTRICT OF PHILADELPHIA

Unified Budget FY2009-10 Projected Full-Time Equivalent (Positions) – FTEs – Compared to FY2008-09 Estimate

	A	B	C	D	E	F	G	H	I
FTEs	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10				DIFFERENCE - FY10 to FY09
	OPERATING	GRANTS	FOOD	TOTAL	OPERATING	GRANTS	FOOD	TOTAL	Total
I.b. District Operated Schools – Instructional Support									
Professional Development	4	148	-	152	4	119	-	123	(29)
Partnership Schools/EMOs – Additional Payments									
Teachers	1	-	-	1	-	-	-	-	(1)
Principals	1	-	-	1	-	-	-	-	(1)
Other Instructional Staff/Student Support	-	-	-	-	-	-	-	-	-
Non Instructional Staff	-	-	-	-	-	-	-	-	-
Non-Personnel Services	-	-	-	-	-	-	-	-	-
Partnership Schools/EMOs – Subtotal	2	-	-	2	-	-	-	-	(2)
Regional Superintendents/Regional Offices	51	-	-	51	51	-	-	51	-
Educational Technology	4	17	-	21	4	17	-	21	-
Alternative Education Office/Region	26	5	-	31	26	5	-	31	-
Supplementary Principals and Assistant Principals	18	-	-	18	18	-	-	18	-
Central Book Allotment	-	-	-	-	-	-	-	-	-
Hospital/Homebound Instruction									
Teachers	3	-	-	3	3	-	-	3	-
Principals	-	-	-	-	-	-	-	-	-
Other Instructional Staff/Student Support	-	-	-	-	-	-	-	-	-
Non Instructional Staff	-	-	-	-	-	-	-	-	-
Non-Personnel Services	-	-	-	-	-	-	-	-	-
Hospital/Homebound Instruction – Subtotal	3	-	-	3	3	-	-	3	-
Other Instructional Support	-	-	-	-	-	-	-	-	-
DISTRICT OPERATED SCHOOLS – INSTR SUPPORT	108	170	-	278	106	141	-	247	(31)
Percent of Total Budget	1%	4%	-	1%	1%	3%	0%	1%	
I.c. District Operated Schools – Pupil/Family Support									
Counselors and Related Positions	346	27	-	373	346	476	-	822	449
School Health/Nurses	310	-	-	310	310	-	-	310	-
Parent & Community Support	-	217	-	217	-	270	-	270	53
Psychologists	100	1	-	101	100	1	-	101	-
Athletics, Sports, Health, Safety and Physical Ed	1	-	-	1	1	-	-	1	-
Librarians	64	31	-	96	64	31	-	96	-
Extra Curricular Activities/Clubs	-	1	-	1	-	-	-	-	(1)
English Language Learners – Support Services	82	16	-	98	82	16	-	98	-
DISTRICT OPERATED SCHOOLS – PUPIL/FAMILY SUPPORT	903	294	-	1,197	903	795	-	1,698	501
Percent of Total Budget	5%	7%	-	5%	5%	14%	0%	7%	
I.d. District Operated Schools – Operational Support									
Debt Service (less Refunding)									
Facilities – Custodians and Building Engineers	1,495	-	-	1,495	1,490	-	-	1,490	(5)
Facilities – Maintenance and Repair Services	398	25	-	423	398	25	-	423	-
Facilities – Subtotal	1,893	25	-	1,918	1,888	25	-	1,913	(5)
Transportation – Special Education Services	-	-	-	-	-	-	-	-	-
Transportation – Regular Services	542	-	-	542	542	-	-	542	-
Transportation – Bus Attendants - Special Ed	477	-	-	477	477	-	-	477	-
Transportation – Maintenance	43	-	-	43	43	-	-	43	-
Transportation – Subtotal	1,062	-	-	1,062	1,062	-	-	1,062	-
Utilities	-	-	-	-	-	-	-	-	-
Food Service	-	15	838	853	-	15	\$834	849	(4)
School Climate and Safety – School Police	461	-	-	461	461	-	-	461	-
School Climate and Safety – Climate & Behav Support	35	-	-	35	35	-	-	35	-
School Climate and Safety – Mobile Security	38	-	-	38	43	-	-	43	5
School Climate and Safety – Subtotal	534	-	-	534	539	-	-	539	5
Losses and Judgments	-	-	-	-	-	-	-	-	-
Insurance and Self Insurance Reserves	-	-	-	-	-	-	-	-	-
Postal Services	13	-	-	13	13	-	-	13	-
DISTRICT OPERATED SCHOOLS – OP SUPPORT	3,502	40	838	4,380	3,502	40	834.20	4,376	(4)
Percent of Total Budget	20%	1%	1	19%	20%	1%	96%	18%	
II. NON-DISTRICT OPERATED SCHOOLS									
Charter Schools – Per Student Payments	-	-	-	-	-	-	-	-	-
Charter Schools - Transportation	-	-	-	-	-	-	-	-	-
Charter Schools – Subtotal	-	-	-	-	-	-	-	-	-
Education of Students in Institutional Placements	-	-	-	-	-	-	-	-	-
Services to Non-Public Schools – Regular									
Teachers	1	75	-	76	1	75	-	76	-
Principals	-	-	-	-	-	-	-	-	-
Other Instructional Staff/Student Support	1	2	-	3	1	2	-	3	-
Non Instructional Staff	7	1	-	8	7	1	-	8	-
Non-Personnel Services	-	-	-	-	-	-	-	-	-
Services to Non-Public Schools – Regular – Subtotal	9	78	-	87	9	78	-	87	-
Services to Non-Public Schools – Transportation	-	-	-	-	-	-	-	-	-
Services to Non-Public Schls (PA Act 89) – Subtotal	9	78	-	87	9	78	-	87	-
NON-DISTRICT OPERATED SCHOOLS – TOTAL	9	78	-	87	9	78	-	87	-
Percent of Total Budget	0%	2%	-	0%	0%	1%	0%	0%	
SUMMARY – SCHOOL BUDGETS									
District Operated Schools – Instructional	12,373	3,498	-	15,870	12,255	4,226	\$0	16,480	610
District Operated Schools – Instructional Support	108	170	-	278	106	141	\$0	247	(31)
District Operated Schools – Pupil/Family Support	903	294	-	1,197	903	795	\$0	1,698	501
District Operated Schools – Operational Support	3,502	40	838	4,380	3,502	40	\$834	4,376	(4)
District Operated Schools – Subtotal	16,886	4,002	838	21,725	16,766	5,202	834.20	22,801	1,076
Non-District Operated Schools	9	78	-	87	9	78	-	87	-
School Budgets – Total	16,895	4,080	838	21,812	16,775	5,280	834.20	22,888	1,076
Percent of Total Budget	96%	94%	1	95%	96%	95%	96%	95%	

School District of Philadelphia FY2009-10 Budget in Brief (Presented to the SRC on April 22, 2009)

FULL TIME POSITIONS BY AGENCY

Unified Budget FY2009-10 Projected Full-Time Equivalent (Positions) - FTEs - Compared to FY2008-09 Estimate

FTEs		FISCAL YEAR 2008-09				FISCAL YEAR 2009-10				DIFFERENCE - FY10 to FY09
		OPERATING	GRANTS	FOOD	TOTAL	OPERATING	GRANTS	FOOD	TOTAL	Total
III. ADMINISTRATIVE SUPPORT OPERATIONS										
III.a. CHIEF ACADEMIC OFFICER										
154	CAO Office	8	-	-	8	8	-	-	8	-
155	High School Reform Office	7	38	-	45	7	38	-	45	-
156	Teaching & Learning Office	41	15	-	56	41	12	-	53	(3)
157	Specialized Services Office	6	72	-	78	6	72	-	78	-
158	Accountability Office	26	3	-	29	26	4	-	30	1
159	Early Childhood Office	1	22	-	23	2	20	-	22	(1)
160	Instruction and Leadership Support Office	5	1	-	6	5	2	-	7	1
161	Empowerment Schools Support Office	4	-	-	4	4	-	-	4	-
162	Academic Counseling and Standards Office	2	-	-	2	2	-	-	2	-
163	CHIEF ACADEMIC OFFICER - TOTAL	100	151		251	101	148		249	(2)
164	Percent of Total Budget	1%	3%	-	1%	1%	3%	0%	1%	
III.b. CHIEF OF SCHOOL OPERATIONS										
165	Chief of School Operations Office	6	1	-	7	6	1	-	7	-
166	School Climate and Safety Office	35	40	-	75	30	38	-	68	(7)
167	Title I Office	-	21	-	21	-	21	-	21	-
168	Student Support Services Office	14	-	-	14	15	-	-	15	1
169	Attendance and Truancy Office	8	9	-	17	8	13	-	21	4
170	Parent, Family & Community Services Office	14	-	-	14	14	-	-	14	-
171	Grants Development and Support Office	6	-	-	6	6	-	-	6	-
172	Dropout Prevention & Recovery Office	6	-	-	6	5	20	-	25	19
173	CHIEF OF SCHOOL OPERATIONS - TOTAL	89	71		160	84	93		177	17
174	Percent of Total Budget	1%	2%	-	1%	0%	2%	0%	1%	
III.c. CHIEF BUSINESS OFFICER										
175	CBO Office	11	-	-	11	11	-	-	22	11
176	Information Technology	73	-	-	73	73	-	-	73	-
177	Finance	87	7	-	94	87	10	-	97	3
178	Facilities -- Administration	66	-	-	66	66	-	-	66	-
179	Space Rental and Real Property Management	-	-	-	-	-	-	-	-	-
180	Food Service -- Administration	-	-	39	39	-	-	39	39	-
181	Transportation -- Administration	32	-	-	32	32	-	-	32	-
182	Records Management/Warehouse/Distribution	22	-	-	22	22	-	-	22	-
183	Procurement	19	-	-	19	19	-	-	19	-
184	Employee Support Operations	14	-	-	14	14	-	-	14	-
185	CHIEF BUSINESS OFFICER - TOTAL	324	7	39	370	324	21	39	384	14
186	Percent of Total Budget	2%	0%	0	2%	2%	0%	4%	2%	
III.d. OTHER ADMINISTRATIVE OFFICES										
187	Office of the Superintendent/CEO	17	-	-	17	17	-	-	17	-
188	Talent and Development Office	67	8	-	75	67	10	-	77	2
189	General Counsel's Office	33	-	-	33	33	2	-	35	2
190	Communications Office	18	1	-	19	18	1	-	19	-
191	Charter Schools/Partnership Schools/New Schools Office	8	-	-	8	8	6	-	14	6
192	Strategic Partnerships Office	3	-	-	3	3	-	-	3	-
193	OTHER ADMINISTRATIVE OFFICES	146	9	-	155	146	19	-	165	10
194	Percent of Total Budget	1%	0%	-	1%	1%	0%	0%	1%	
III.e. SCHOOL REFORM COMMISSION										
195	School Reform Commission	9	-	-	9	9	-	-	9	-
196	Auditing Services	8	-	-	8	8	-	-	8	-
197	Inspector General's Office	8	-	-	8	8	-	-	8	-
198	SCHOOL REFORM COMMISSION - TOTAL	25			25	25			25	-
199	Percent of Total Budget	0%	0%	-	0%	0%	0%	0%	0%	
III.f. OTHER EXPENSES										
200	Board of Revision of Taxes - School District Support	80	-	-	80	80	-	-	80	-
201	City Controller - School District Support	8	-	-	8	8	-	-	8	-
202	Temporary Borrowing	-	-	-	-	-	-	-	-	-
203	Undistributed Budgetary Adjustments/Other	-	-	-	-	-	-	-	-	-
204	OTHER EXPENSES - TOTAL	88	-	-	88	88	-	-	88	-
205	Percent of Total Budget	0%	0%	-	0%	1%	0%	0%	0%	
SUMMARY - ADMINISTRATIVE SUPPORT OPERATIONS										
206	Chief Academic Officer	100	151	-	251	101	148	-	249	(2)
207	Chief of School Operations	89	71	-	160	84	93	-	177	17
208	Chief Business Officer	324	7	39	370	324	21	39.00	384	14
209	Other Administrative Offices	146	9	-	155	146	19	-	165	10
210	School Reform Commission	25	-	-	25	25	-	-	25	-
211	Other Expenses	88	-	-	88	88	-	-	88	-
212	Administrative Support Operations - Total	772	238	39	1,049	768	281	39.00	1,088	39
TOTAL FTEs										
213	School Budgets	16,895	4,080	838	21,812	16,775	5,280	834	22,888	1,076
214	School Budgets - Percent of Total	96%	94%	96%	95%	96%	95%	96%	95%	
215	Administrative Support Operations	772	238	39	1,049	768	281	39	1,088	39
216	Administrative Support Operations - Percent of Total	4%	6%	4%	5%	4%	5%	4%	5%	
217	TOTAL	17,666	4,318	877	22,861	17,542	5,561	873	23,976	1,115

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 building new schools and additions, renovating existing facilities, and making life-cycle replacements in critical building elements like roofs, boilers, and windows.

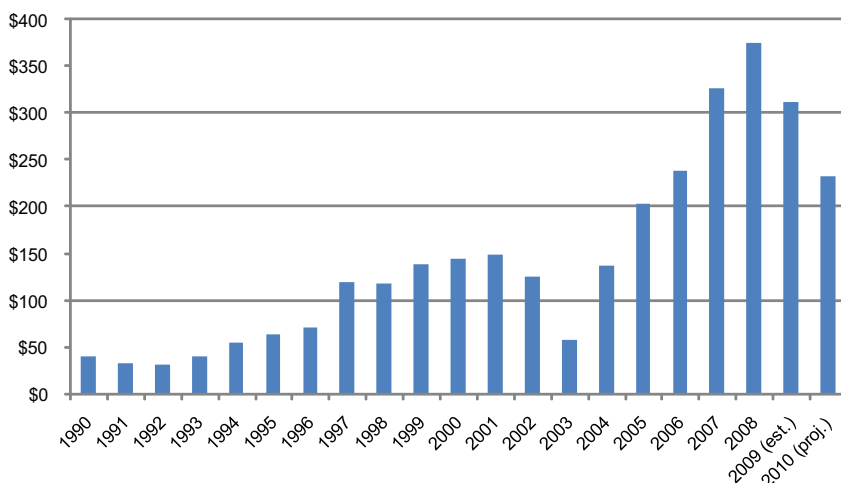
The School District funds the Capital Improvement Program by selling bonds, which are long-term District debt, usually repayable with interest over 30 years. The proceeds from the District's bond sales are the funding source for the Capital Improvement Program. The annual component of the Capital Improvement 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.

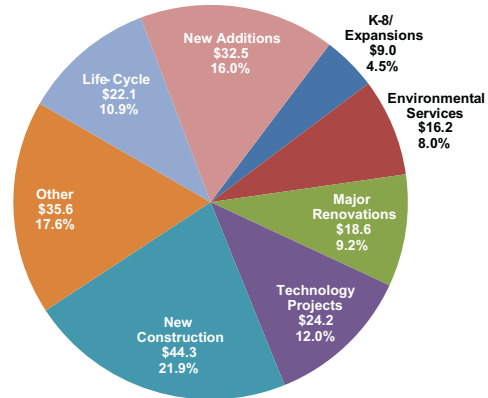
The largest percentage of the Capital Budget is spent on life-cycle replacements such as boilers, windows, HVAC systems, etc, and on building additions.

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 7 years (see chart below), this backlog has still not been eliminated.

**School District of Philadelphia
Capital Expenditures 1990-2010 (in millions)**



**FY2009-10
Preliminary Capital Budget
Total: \$231.8 million**



Construction Projects - 48 Active Locations

- 3 new buildings opening in September 2009
 - Lincoln High School
 - Fels High School
 - Solis-Cohen Primary Education Center
- 2 additions and major renovations completed by September 2009
 - Academy at Palumbo (completed by September 2009)
 - Mastbaum (completed by September 2009)
- 8 new construction projects, major renovations and additions in progress during FY2009-10
 - West Philadelphia H.S. (new construction)
 - Willard (new construction)
 - Franklin Learning Center
 - Lankenau
 - Motivation H.S./Penrose E.S.
 - Bluford
 - Bridesburg
 - Kearny
- \$51.3M in life-cycle improvements, including:
 - \$17.1M for boiler replacements
 - \$15.1M for structural and facade restorations
 - \$5.9M for roof replacements
 - \$4.2M for window replacements

Design Projects

- 99 initiatives

GLOSSARY

Adequate Yearly Progress (AYP) – The measure of progress each year for a student, school, or school district that ensures that states/school districts/schools are meeting the requirements of the Federal No Child Left Behind Act of 2001 (NCLB) to adequately meet students' academic needs. Targets used to measure AYP are participation in and performance on statewide assessments in subjects like math and English, and other indicators such as attendance and graduation rates.

Alternative Schools – Schools operated either by the District or by outside contract providers that offer a diverse array of school options for: for students who have committed a serious or persistent violations of the Student Code of Conduct (Transition Schools); youth expelled from the District (Apex programs); and students at-risk of dropping out of school or who have recently returned to school from prior dropout (Accelerated and Oasis Schools)

American Recovery and Reinvestment Act (ARRA) – The 2009 federal economic stimulus bill, which includes over \$2.6 billion for schools in Pennsylvania.

Basic Education Subsidy – The major Pennsylvania education grant to school districts which provides state funding to all 501 PA school districts for general operating purposes.

Charter Schools – Independently operated public schools that are authorized to operate for a limited period of time (3 years or 5 years) in a particular school district by that district's governing body, with subsequent options for multi-year renewals. Charter schools are funded by the school districts that authorize them, according to a funding formula set forth in state law.

Education Management Organization (EMO) – An outside organization, either non-profit or for-profit, that provides supervision and management support for certain Philadelphia public schools.

Empowerment Schools – Schools that have not achieved Adequate Yearly Progress (AYP) targets under the No Child Left Behind guidelines over a period of years, and therefore have been placed in Corrective Action Level II (CA-II) status, including those making progress in CA-II for the 2008-9 school year. Empowerment schools receive special instructional support, training, and resources from the School District.

English Language Learners (ELL) – Students who speak a language other than English and have not yet mastered English. Pennsylvania has its own standards defining English proficiency. Usually such students receive bilingual or English-as-a-Second-Language services.

Individuals with Disabilities Education Act (IDEA) – Primary federal funding stream for special education. In exchange for federal dollars, schools must guarantee that all children with disabilities receive a 'free appropriate public education.'

Individualized Education Plan (IEP) – A plan written by the IEP team (including parents) that specifically describes the programs and services necessary for a "free appropriate public education" for a child who has been determined after evaluation to be eligible for special education services.

No Child Left Behind (NCLB) – The No Child Left Behind Act of 2001 is a reauthorization of the Elementary and Secondary Education Act, the central federal law in pre-collegiate education. The NCLB Act expanded the federal role in education and has become a focal point of education policy.

Partnership Schools – Public schools that receive school management, professional development, and curriculum support from Educational Management Organizations. The District contracts with these external partner organizations to provide these services based on a per pupil management fee. Partnership Schools are otherwise provided with the same funding and staff support as other District-operated schools.

Pennsylvania System of School Assessment (PSSA) – The Commonwealth's state-wide system of annual assessment tests for core subjects such as reading and math in grades 3-8 and grade 11.

Renaissance Schools – Historically failing Philadelphia public schools that will be targeted beginning in 2009-10 for bold new educational approaches with proven track records of success. The District intends to seek both internal and external partners to manage these schools who have the potential to make dramatic

improvements in levels of student achievement.

School Improvement Schools – A school (or school district) that has been designated as needing school improvement because it did not meet AYP targets for two or three consecutive years. Under NCLB, school choice and supplemental education services are to be offered to students in schools that are in School Improvement status.

School Reform Commission (SRC) – The governing body of the School District of Philadelphia, established in December 2001 by the General Assembly of the Commonwealth of Pennsylvania to take the place of the former Philadelphia Board of Education. The SRC is unique among PA school boards, in that the Governor of Pennsylvania appoints three of its members, who must then be confirmed by the PA Senate, while the Mayor of Philadelphia appoints the remaining two members. The SRC replaced the Board of Education, which was a nine member governing body appointed by the Mayor of Philadelphia.

Special Education – High Incidence – School-based programs for students who are evaluated as meeting the "exceptionability" and "eligibility" criteria for Learning Support or Emotional Support. Students in High Incidence Programs are educated, to the extent possible, with regular education peers. This population of students is taught the General Education Curriculum but provided with accommodation strategies to meet their unique learning and/or behavioral needs in the Least Restrictive Environment.

Special Education – Low Incidence – School-based programs for students who are evaluated as requiring Autistic Support, Life Skills Support or Multiple Disabilities Support. These programs are named Low Incidence because there is a lower prevalence of their occurrence in the general education population. Students in Low Incidence Special Education Programs participate in an alternative curriculum developed to address their educational and functional needs.

Special Education – Gifted – Supplemental school-based programs for students exhibiting above average general and/or specific abilities, high levels of task commitment, and high levels of creativity.

State Fiscal Stabilization Fund (SFSF) – The State Fiscal Stabilization Fund (SFSF) program is a new one-time appropriation under the American Recovery and Reinvestment Act of 2009 (ARRA). SFSF fund monies are intended to enable states to avoid making cuts in their funding for education, and also to allow states to continue to implement programs intended to advance adequate and equitable school funding. Pennsylvania will be receiving \$1.56 billion under the SFSF program, which must be distributed to and spent by school districts and state-related universities in Pennsylvania by September 2011.

Title I – The main federal grant for education under No Child Left Behind, designed "to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic achievement standards and state academic assessments." Title I funds are distributed to school districts proportionately based on the number of low income students they serve.

Title II (A) – An indirect federal grant dedicated for Improving Teacher Quality. This grant is used to "prepare, train, and recruit high-quality teachers and principals capable of ensuring increased academic achievement for all students."

Title II (D) – An indirect federal grant for Enhancing Education Through Technology. This grant is used to "improve student academic achievement through the use of technology in elementary schools and secondary schools..."

Vanguard Schools – High performing schools that continually meet annual performance targets and outperform similar schools. These schools will be rewarded with greater autonomy and be examined for best practices that can be replicated in other schools in the District.

School District of Philadelphia
Section I - Summary Documents

The following are the items contained in this section:

- ◆ Document Overview
- ◆ District-Wide Organization Chart
- ◆ School District Map
- ◆ Comparative Statement of Operating Revenues, Obligations and Changes in Fund Balance

School District of Philadelphia Document Overview

This budget document is the product of an annual budget preparation which culminates with the adoption of the School District of Philadelphia Operating and Capital Budget on May 27, 2009. Subsequent to that date, a final budget book will be produced and distributed.

Budget in Brief

To foster understanding and discussion of District's goals and the resources and strategies to achieve them, an easy-to-read and highly informative "Budget-in-Brief" is provided.

Budget Book

To comply with mandates from its sponsoring governments and generally accepted accounting principles, the School District of Philadelphia deposits revenues into 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 fund aggregations are presented below.

Consolidated Budget

- 1) Unified Operating Funds Budget
 - a) Operating Budget
 - i) General Fund
 - ii) Intermediate Unit Fund
 - iii) Debt Service Fund
 - b) Categorical Grant Funds
 - c) Food Service Fund (an enterprise fund)
- 2) Capital Budget
- 3) Print Shop Fund (an internal service fund)

The expenses incurred by an internal service fund will be recognized as an expense once again by the various funds that are billed. Therefore, the budget for the internal service funds does not appear in the Consolidated Budget Summary, but does appear in the budget detail.

The "Budget Policies" section of this budget document contains a description of the budget process, fund categories, and related information.

The personnel positions in the book are based on Full Time Equivalents (FTEs) which means the total number of regular straight-time hours (i.e., not including overtime or holiday hours) worked by employees divided by the number of compensable hours applicable to each fiscal year. Annual leave, sick leave, compensatory time off and other approved leave categories are considered "hours worked" for purposes of defining full-time equivalent employment that is reported.

Functional Budget Breakout

The functional view of the District's resources is intended to provide our stakeholders and the public a clear understanding of how resources are deployed to achieve academic objectives. The budget is divided into two

**School District of Philadelphia
Document Overview**

broad categories: School Budgets and Administrative Support Operations. Those categories are further divided into functional activities, moving from broad to more discrete components. The following is the functional budget breakout model.

School Budgets

- I. **District Operated Schools** – Includes expenditures for instruction and instructional staff support services for District operated schools. These are expenditures that are directly related to providing instruction and for activities that assist with classroom instruction, and for support services delivered at the school.

a. **District Operated Schools – Instructional**

Elementary / K-8 Education	Provides the core services directly related to classroom instruction and for activities that assist with classroom instruction. Related services are listed under “Instructional Support” below.
Middle Education	
Secondary Education	

Special Education – Provides specialized services for elementary and secondary students outside the realm of regular programs to ensure the educational, social, developmental, physical, and emotional well being of students.

High Incidence – Programs for students who are determined to meet the exceptionality and eligibility criteria for Learning Support or Emotional Support. Students in High Incidence Programs are educated, to the extent possible, with regular education peers. This population of students is taught the General Education Curriculum with accommodation strategies to meet their unique learning and/or behavioral needs in the Least Restrictive Environment.

Low Incidence – Programs designated for students who are determined to require Autistic Support, Life Skills Support or Multiple Disabilities Support. These programs are named Low Incidence because there is a lower prevalence of their occurrence in general education population. Students in Low Incidence Special Education Programs participate in alternative curriculum developed to address their educational and functional needs.

Gifted Education – Services to students exhibiting above average general and/or specific abilities, high levels of task commitment, and high levels of creativity.

Early Childhood Programs – Provides high quality, comprehensive, developmentally appropriate programs and services for children, birth to age eight, their families, and their teaching teams.

Secondary Education – Career and Technical – Activities delivered through traditional comprehensive and vocational-technical high schools that prepare students to meet challenging academic standards as well as industry skill standards while preparing students for broad-based careers and further education beyond high school.

Alternative Education Programs – Activities for students assigned to alternative campuses, centers, or classrooms designed to provide improved behavior modification and/or an enhanced learning experience.

Extended Day / Summer Programs – Summer school and extended day instruction.

English Language Learners – Instruction – Services to support for students with a primary language other than English who have a limited range of speaking, reading, writing, and listening skills in English. English language learners also include students identified and determined by their school as having limited English proficiency and a language other than English spoken in the home.

**School District of Philadelphia
Document Overview**

Per Diem Substitute Service – Provides substitute teaching services on a short-term basis.

Desegregation – Funds provided to schools based on racial demographics.

Itinerant Instrumental Music – Instrumental music instruction providing by itinerant teachers that rotate among schools.

- b. District Operated Schools -- Instructional Support** – Includes those separate and identifiable activities that support school based services.

Professional Development – Activities that promote continued professional growth among school and District teachers and staff to improve the delivery of the educational program.

Partnership Schools / EMOs – Additional Payments – Partnership and Education Management Organization schools are District schools operated by an outside provider in partnership with the District. Expenses in this category represent payments to the providers above school operating costs.

Regional Superintendents / Regional Offices – Regional Superintendents and offices are designed to better direct academic services to the classroom and to remove bureaucratic barriers for teachers and parents.

Educational Technology -- Programs that promote the effective use of classroom technology to enhance the effectiveness of the District's curricula and promote engaged learning to increase student achievement.

Alternative Education Office/Region – Regional Superintendent and office designed specifically to better direct alternative education services to students in need.

Supplementary Principals and Assistant Principals – Provides a pool of professional school administrators to ensure coverage and to provide support services to schools.

Central Book Allotment – For system-wide replacement of core curriculum and school grade expansions.

Hospital / Homebound Instruction -- Instruction designed to fulfill the educational requirements of students who are unable to attend school in a regular classroom setting because of a temporary or permanent illness or disability.

Other Instructional Support – Includes miscellaneous activities.

- c. District Operated Schools – Pupil / Family Support** – Includes those separate and identifiable activities that support families and student achievement.

Counselors and Related Positions -- Services provided to all students, but especially to high school students as they explore educational and employment options after high school. Counselors and related positions also link students and their families with resources and services which enable families to support their children's academic, social and emotional growth. Also included in this category are Social Service Liaisons who coordinate social services for students and families, and Student Advisors who identify and coordinate school improvement programs and activities for assigned students.

School Health/Nurses – Activities that advance the well being, academic success, and life-long achievement of students by promoting health and safety.

**School District of Philadelphia
Document Overview**

Parent & Community Support – Activities that engage and collaborate with parents, families, community and faith-based stakeholders to improve the support of families and increase student achievement.

Athletics, Sports, Health, Safety and Physical Education – Activities related to organized sport teams, physicals education programs, and health and safety education.

Psychologists – Activities that take place between a school psychologist and one or more students in which the students are helped to perceive, clarify, solve and resolve problems of adjustment and interpersonal relationships. Psychologists also perform testing to determine the appropriate placement of students in the gifted, special education, or other programs.

Librarians -- Develops plans for and manage the use of teaching and learning resources, including the maintenance of equipment, content material, services, multi media, and information sources.

Extra Curricular Activities / Clubs – School resources allocated to after school extra curricular activities including academic and non-academic student clubs.

English Language Learners -- Support Services – Bilingual services to support counseling for parents and families.

- d. **District Operated Schools – Operational Support** — Includes those separate and identifiable activities that support District operated schools.

Debt Service (Less Refunding) – Resources accumulated to provide for payment of general long-term debt principal and interest.

Capital Programs Support Services – Resources to implement a set of projects that build, rebuild, replace and renovate the District's facilities. The School District's Capital Improvement Program includes building new schools and additions, renovating existing facilities, and making life-cycle replacements in critical building elements like roofs, boilers, and windows.

Facilities -- Custodians and Building Engineers – School staff assigned to clean facilities and to operate and maintain mechanical systems.

Facilities -- Maintenance and Repair Services – Activities needed for keeping the physical plant open, comfortable and safe for use, and keeping the grounds, buildings and equipment in effective working condition and state of repair.

Transportation -- Special Education Services – Provides transportation for special education students.

Transportation -- Regular Services – Provides student conveyance to and from school, as provided by State and Federal law. Also includes SEPTA Trans Pass costs.

Transportation Bus Attendants -- Special Education – Provides school bus attendants for special education students.

Transportation – Maintenance – Activities involved in maintaining in good condition student transportation vehicles.

Utilities – Includes heating oil, gas, electric, water, and sewage costs.

Food Service – Provides students with wholesome, nutritious and appetizing meals consistent with the requirements of federal and state laws and policies of the District.

**School District of Philadelphia
Document Overview**

School Climate and Safety -- School Police – Provides safety management services, including school-based support and security and administrative assistance to all District schools.

School Climate and Safety -- Climate & Behavioral Support – Activities to assist schools in the development and implementation of plans to prevent or reduce violence committed by and against youth, and supports innovative, clinically proven plans for violence prevention.

School Climate and Safety -- Mobile Security – Police mobile units respond to crises in schools and on the highway, transport students in emergency situations, perform truancy sweeps, and patrol designated safe corridors.

Losses & Judgments – Expenditures from current funds for all claims and judgments against the District that are not covered by insurance.

Insurance and Self-Insurance Reserves – Expenditures for all types of insurance coverage except employee benefits.

Postal Services – Activities related to receiving and distributing mail.

II. Non-District Operated Schools

Charter Schools Per Student Payments – Payments for charter school programs and activities per Commonwealth law.

Charter Schools -- Transportation – Costs associated with transporting Charter school students in as required by Commonwealth law.

Education of Students in Institutional Placements – Payments for educational services to Philadelphia students who are served in education settings outside of the District, both institutionalized and non-institutionalized; students placed by the Pennsylvania Department of Education, the School District, courts, or settlement agreements in approved private schools; and students educated in State-Owned Schools.

Services to Non-Public Schools (PA Act 89) -- Regular – Provides educational and student support services to non-public school students through the Commonwealth ACT 89 Program and the Federal No Child Left behind Program. Services include remedial reading and mathematics programs; computer assisted instruction; English support to speakers of other languages; as well as speech, hearing, and vision therapy.

Services to Non-Public Schools (PA Act 89) -- Transportation – Costs associated with transporting non-public school students in as required by Commonwealth law.

**School District of Philadelphia
Document Overview**

Administrative Support Operations

III. Administrative Support Operations – These functions provide planning, support and execution of District programs and administrative operations.

The functions of the offices are described at the beginning of each section in the budget book detail.

a. Chief Academic Officer (CAO)

- CAO Office
- High School Reform Office
- Teaching & Learning Office
- Specialized Services Office
- Accountability Office
- Early Childhood Office
- Instruction and Leadership Support Office
- Empowerment Schools Office
- Office of Academic Counseling and Standards

b. Chief of School Operations (CSO)

- CSO Office
- School Climate and Safety Office
- Title I Office
- Student Support Services Office
- Attendance and Truancy Office
- Community Engagement / Faith Based Partnerships Office
- Grants Development and Support Office
- Dropout Prevention & Recovery Office

c. Chief Business Officer (CBO)

- CBO Office
- Information Technology
- Finance
- Facilities - Administration
- Space Rental and Real Property Management
- Food Service - Administration
- Transportation - Administration
- Procurement
- Records Management/Warehouse/Distribution
- Employee Support Operations
- Capital – Administration

**School District of Philadelphia
Document Overview**

d. Other Administrative Offices

Office of the Superintendent / CEO
Talent and Development Office
General Counsel's Office
Communications Office
Charter Schools / Partnership Schools / New Schools Office
Strategic Partnerships Office

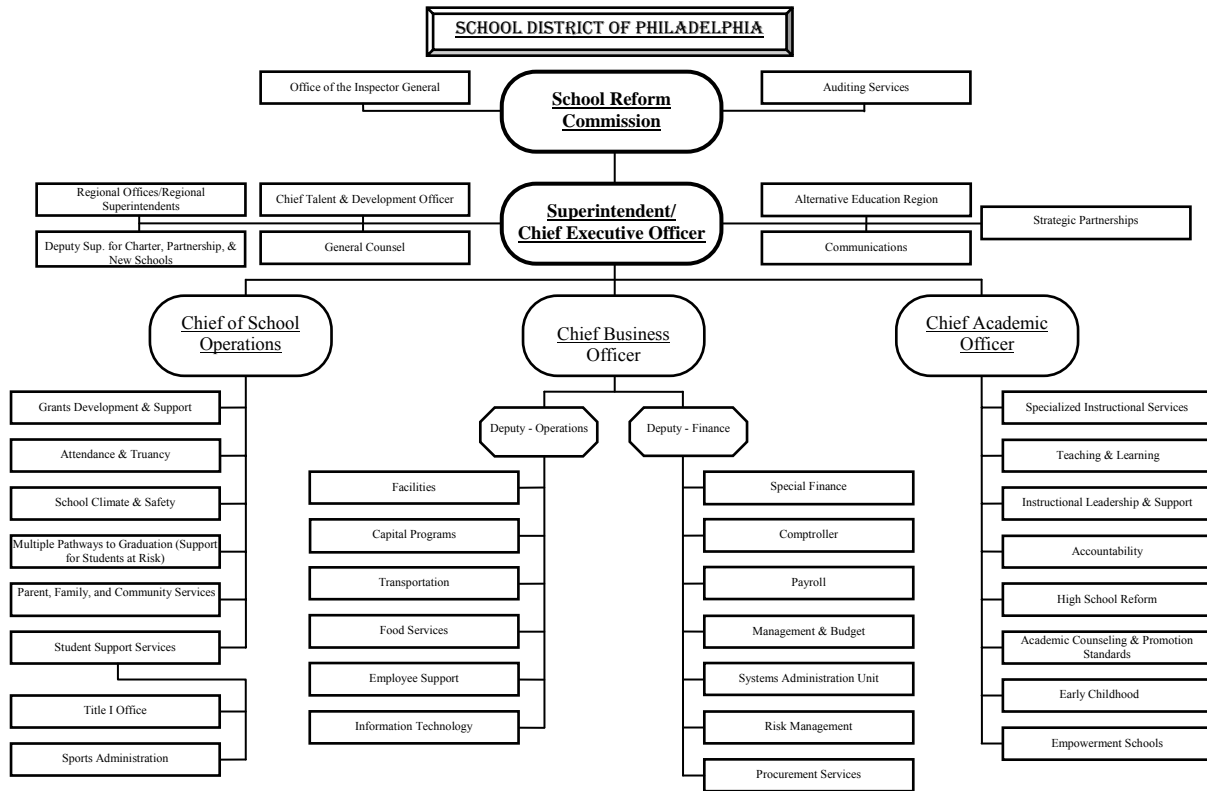
e. School Reform Commission (SRC)

School Reform Commission
Auditing Services
Inspector General's Office

f. Other Expenses

Board of Revision of Taxes – School District Support
City Controller – School District Support
Temporary Borrowing
Undistributed Budgetary Adjustments / Other

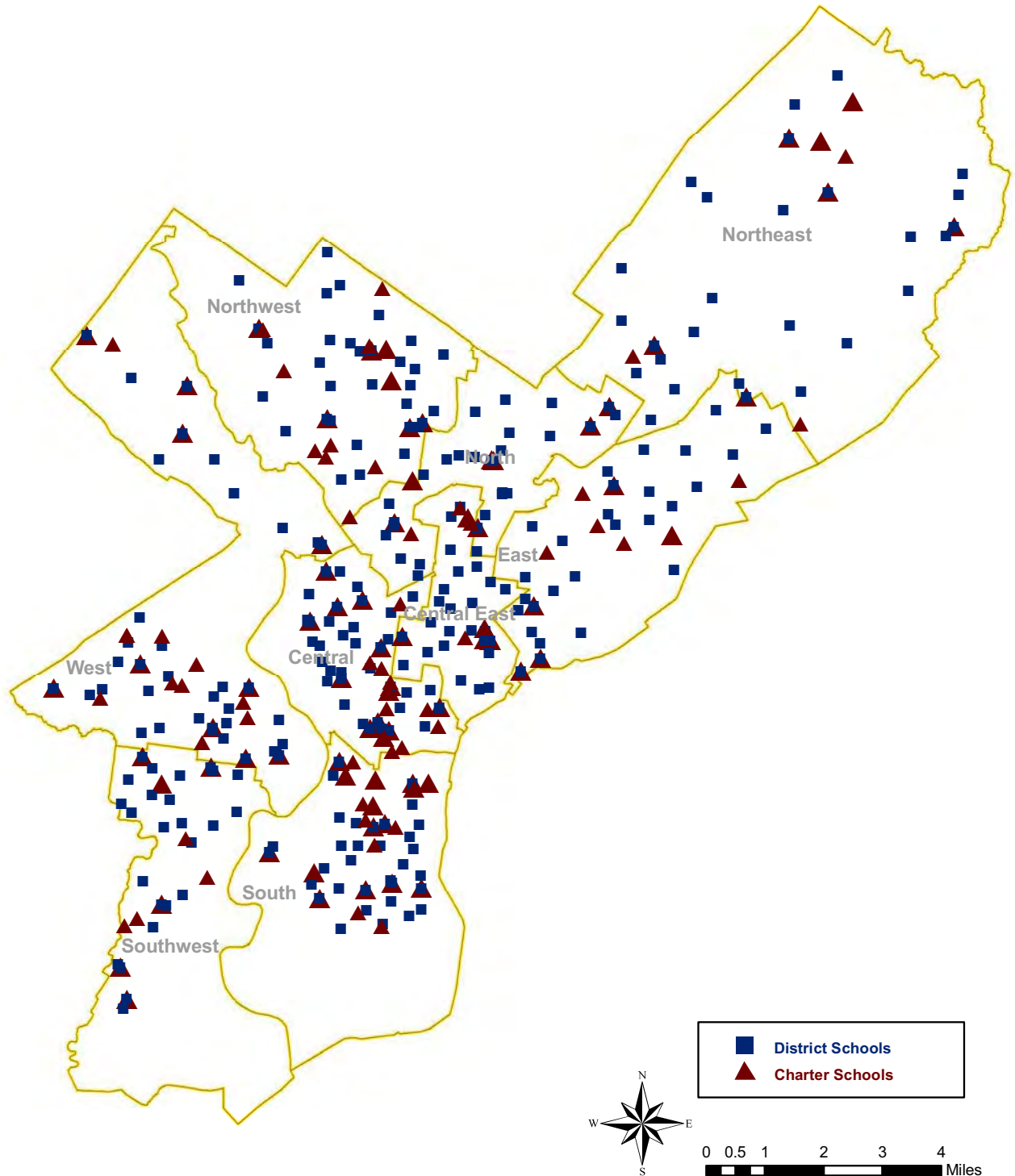
School District of Philadelphia District Organization Chart





The School District of Philadelphia

District and Charter Schools (2008/9)



* Includes district-operated and charter schools. Does not include private or parochial schools.

School District of Philadelphia
Comparative Statement of Revenues, Obligations and Changes in Fund Balance

	(\$ 000's)	FY2008-09 Adopted	Adjustments	FY2008-09 Estimated	Increase/ (Decrease)	FY2009-10 Request
1 Fund Balance (Deficit) at Beginning of Year - July 1		(\$29,682)	\$29,206	(\$476)	\$5,772	\$5,296
2 <i>Local Tax Revenues</i>		\$791,866	(\$9,776)	\$782,090	(\$9,693)	\$772,397
3 <i>Grant from City of Philadelphia</i>		\$37,000	\$1,490	\$38,490	\$50	\$38,540
4 <i>Local Non-Tax Revenues</i>		\$58,942	(\$5,583)	\$53,359	\$4,590	\$57,949
5 <i>State Revenues</i>		\$1,386,198	(\$13,529)	\$1,372,669	\$118,786	\$1,491,455
6 <i>Federal Revenues</i>		\$200	\$14	\$214	(\$12)	\$202
7 Revenues - Total		\$2,274,206	(\$27,384)	\$2,246,822	\$113,721	\$2,360,543
8 <i>Other Financing Sources</i>		\$29,343	(\$6)	\$29,337	(\$22,507)	\$6,830
9 Total Revenues and Other Financing Sources		\$2,303,549	(\$27,390)	\$2,276,159	\$91,214	\$2,367,373
10 Obligations		\$2,266,836	(\$3,517)	\$2,263,319	\$101,336	\$2,364,655
11 <i>Other Financing Uses</i>		\$7,915	\$40	\$7,955	\$59	\$8,014
12 Total Obligations and Other Financing Uses		\$2,274,751	(\$3,478)	\$2,271,274	\$101,395	\$2,372,669
13 <i>Excess (Deficiency) of Revenues & Other Financing Sources Over (Under) Obligations and Other Financing Uses</i>		\$28,798	(\$23,913)	\$4,885	(\$10,181)	(\$5,296)
14 <i>Other Financing Sources - Refinancing</i>		\$0	\$113,238	\$113,238	(\$113,238)	\$0
15 <i>Other Financing Uses - Refinancing</i>		\$0	\$113,238	\$113,238	(\$113,238)	\$0
16 Net Change due to Refinancing		\$0	\$0	\$0	\$0	\$0
17 Fund Balance Prior to Changes in Reserves		(\$884)	\$5,293	\$4,409	(\$4,409)	(\$0)
18 <i>Change in Reserves</i>		\$884	\$3	\$887	(\$887)	
19 Fund Balance (Deficit) at Year End - June 30		(\$0)	\$5,296	\$5,296	(\$5,296)	(\$0)

School District of Philadelphia
Section II - Revenues

The following are the items contained in this section:

- ◆ Operating and Grant Revenue Summary
- ◆ Operating Budget Revenues and Sources
- ◆ Description of Revenues
- ◆ Summary of Major Grant Funds
- ◆ Description of Major Grant Funds

School District of Philadelphia
Operating and Grant Revenue Summary

Projected Revenue - FY2009-10 Current Forecast Compared to FY2008-09

	A	B	C
	Projected	Projected	FY10
	FY2008-09	FY2009-10	over/(under)
			FY09 - \$
Local Tax Revenues/City Grant (Latest City forecasts)			
1 Real Estate Tax - Current	\$556,170,000	\$545,707,000	(\$10,463,000)
2 Real Estate Tax - Delinquent	\$57,960,000	\$58,380,000	\$420,000
3 Real Estate Tax - Total	\$614,130,000	\$604,087,000	(\$10,043,000)
4 Business Use & Occupancy Tax	\$105,800,000	\$105,800,000	\$0
5 Liquor Sales Tax	\$40,700,000	\$41,050,000	\$350,000
6 Grant from the City of Philadelphia	\$38,490,000	\$38,540,000	\$50,000
7 School Income Tax	\$20,500,000	\$20,500,000	\$0
10 TOTAL - Local Tax/City Grant	\$819,620,000	\$809,977,000	(\$9,643,000)
11 Parking Authority Contribution	\$1,750,000	\$1,750,000	\$0
12 Interest and Investments	\$32,684,000	\$37,803,000	\$5,119,000
13 Other Local Non-Tax Revenue	\$19,885,000	\$19,356,000	(\$529,000)
14 TOTAL - Other Local Non-Tax Revenues	\$54,319,000	\$58,909,000	\$4,590,000
State Funding - Operating Funds (Governor Proposed FY 2009-10)			
15 Basic Education Subsidy	\$932,594,132	\$1,053,181,642 (1)	\$120,587,510
16 Special Education Subsidy	\$131,246,000	\$131,371,000	\$125,000
17 Charter School Reimbursement	\$119,129,000	\$132,887,000	\$13,758,000
18 Transportation - SDP/Charter/Nonpublic	\$49,245,000	\$50,023,000	\$778,000
19 Alternative Education Grant	\$16,489,000	\$2,072,000	(\$14,417,000)
20 Vocational Education	\$10,601,000	\$9,356,000	(\$1,245,000)
21 All Other State Grants - Op Funds	\$113,364,868	\$112,564,358	(\$800,510)
22 TOTAL - State Funding - Op Funds	\$1,372,669,000	\$1,491,455,000	\$118,786,000
23 Federal Operating Revenue	\$214,000	\$202,000	(\$12,000)
24 Sale of Property	\$20,915,000	\$1,355,000	(\$19,560,000)
25 Other Financing Sources	\$8,532,000 (2)	\$5,475,000	(\$3,057,000)
26 Other Financing Sources	\$29,447,000	\$6,830,000	(\$22,617,000)
27 Total Operating Revenue & Sources	\$2,276,269,000	\$2,367,373,000	\$91,104,000
State Funding - Major Grants (Governor Proposed FY 2009-10)			
28 Accountability Block Grant	\$61,155,774	\$61,297,903	\$142,129
29 Education Assistance Program	\$26,626,093	\$26,654,093	\$28,000
30 Pre-K Counts	\$20,636,440	\$20,411,988	(\$224,453)
31 Educational Empowerment Act	\$15,877,402	\$16,048,023	\$170,622
32 PA Headstart Assistance	\$12,697,198	\$12,931,882	\$234,685
33 All Other State Grants - Categorical Funds	\$15,844,806	\$17,098,591	\$1,253,785
34 TOTAL - State Funding - Grants	\$152,837,713	\$154,442,480	\$1,604,767
35 TOTAL - State Funding - Op Funds and Major Grants	\$1,525,506,713	\$1,645,897,480	\$120,390,767
Federal Funding - Recurring Grants			
36 Title I (A)	\$179,738,209	\$182,625,239	\$2,887,030
37 IDEA - B	\$42,748,247	\$43,984,045	\$1,235,798
38 Headstart Basic	\$37,412,040	\$37,148,194	(\$263,847)
39 Title II (A) - Improving Teacher Quality	\$22,729,882	\$22,667,320	(\$62,561)
40 Title I - School Improvement	\$12,881,686	\$18,545,090	\$5,663,404
41 Nutrition Education	\$9,415,122	\$10,419,704	\$1,004,582
42 Title II (D) - Education Technology	\$3,618,650	\$3,763,563	\$144,913
43 Comprehensive Day Care	\$8,058,337	\$8,359,639	\$301,301
44 Title I (B) Reading First	\$10,476,199	\$0	(\$10,476,199)
45 All other Federal Grants	\$39,297,263	\$41,549,786	\$2,252,523
46 TOTAL - Federal Grants - Recurring	\$366,375,634	\$369,062,579	\$2,686,945
47 Stimulus - Title I (A)		\$81,213,047	\$81,213,047
48 Stimulus - IDEA-B		\$23,452,850	\$23,452,850
49 Stimulus - Title II (D)		\$1,935,900	\$1,935,900
50 Stimulus - State Fiscal Stabilization Fund (distributed via Title I A formula)		\$102,049,200	\$102,049,200
51 TOTAL - Stimulus Funds		\$208,650,997	\$208,650,997

School District of Philadelphia
Operating and Grant Revenue Summary

	A	B	C
	Projected FY2008-09	Projected FY2009-10	FY10 over/(under) FY09 - \$
55 TOTAL - Federal Funding - Grants	\$366,375,634	\$577,713,576	\$211,337,942
56 TOTAL - Other Grants	\$3,768,693	\$2,628,498	(\$1,140,195)
57 TOTAL - Food Services Fund - Federal Funding	\$74,666,853	\$78,495,545	\$3,828,692
58 GRAND TOTAL	\$2,873,917,893	\$3,180,653,099	\$306,735,206

(1) Governor's Budget for FY 2009-10 includes 2nd year target for the State's six-year education funding "Adequacy" plan.

(2) Excludes refinancing

School District of Philadelphia Operating Budget Revenues and Sources

	A	B	C	D	E	F
	Actual	Adopted		Estimated	Increase	Projected
	2007/08	2008/09	Adjustments	2008/09	(Decrease)	2009/10
1 LOCAL TAX REVENUE						
2 Real Estate Tax -Current	\$547,579,701	\$563,037,000	(\$6,867,000)	\$556,170,000	(\$10,463,000)	\$545,707,000
3 Real Estate Tax -Delinquent	\$51,813,859	\$51,480,000	\$6,480,000	\$57,960,000	\$420,000	\$58,380,000
4 Liquor Sales Tax	\$41,586,242	\$42,200,000	(\$1,500,000)	\$40,700,000	\$350,000	\$41,050,000
5 School (Non-Business) Income Tax	\$26,937,696	\$24,500,000	(\$4,000,000)	\$20,500,000	\$0	\$20,500,000
6 Business Use and Occupancy Tax	\$108,614,258	\$109,600,000	(\$3,800,000)	\$105,800,000	\$0	\$105,800,000
7 Payments in Lieu of Taxes	\$4,619	\$0	\$0	\$0	\$0	\$0
9 Grant from City of Philadelphia	\$37,000,000	\$37,000,000	\$1,490,000	\$38,490,000	\$50,000	\$38,540,000
10 TOTAL - LOCAL TAX REVENUE	\$813,536,375	\$827,817,000	(\$8,197,000)	\$819,620,000	(\$9,643,000)	\$809,977,000
11 LOCAL NON TAX REVENUE						
8 Public Utility Realty Tax	\$1,049,014	\$1,049,000	(\$89,000)	\$960,000	\$0	\$960,000
12 General Fund Interest on Temp. Investments	\$17,058,624	\$5,891,000	(\$3,118,000)	\$2,773,000	\$629,000	\$3,402,000
13 Bank Settlement for Use & Occupancy Tax	\$2,555,102	\$2,500,000	\$0	\$2,500,000	\$0	\$2,500,000
14 Stadium Agreements	\$3,000,000	\$3,000,000	\$0	\$3,000,000	(\$485,000)	\$2,515,000
15 Voluntary Contribution Program	\$352,622	\$319,000	\$0	\$319,000	(\$52,000)	\$267,000
16 Parking Authority Contribution	\$2,221,349	\$1,750,000	\$0	\$1,750,000	\$0	\$1,750,000
17 Reimb. from Other Funds	\$7,232,663	\$7,224,000	\$0	\$7,224,000	\$0	\$7,224,000
18 Miscellaneous Non Tax	\$5,662,157	\$5,600,000	\$0	\$5,600,000	\$0	\$5,600,000
19 IU Special Education Tuition	\$274,068	\$333,000	(\$51,000)	\$282,000	\$8,000	\$290,000
20 IU Special Education Trans. Interest	\$439,972	\$166,000	(\$85,000)	\$81,000	(\$34,000)	\$47,000
21 IU Act 89 - Non-Pub. School Interest	\$240,753	\$173,000	(\$83,000)	\$90,000	(\$39,000)	\$51,000
22 Debt Service Interest and Investment Earnings	\$3,132,344	\$1,450,000	(\$59,000)	\$1,391,000	(\$506,000)	\$885,000
23 Debt Service Basis Swap	\$1,385,391	\$0	\$0	\$0	\$0	\$0
24 Debt Service Swap Variable Rate Income	\$19,312,160	\$30,536,000	(\$2,187,000)	\$28,349,000	\$5,069,000	\$33,418,000
25 TOTAL - LOCAL NON TAX REVENUE	\$63,916,219	\$59,991,000	(\$5,672,000)	\$54,319,000	\$4,590,000	\$58,909,000
26 STATE REVENUE						
27 Gross Basic Education	\$881,835,006	\$966,970,000	(\$34,376,000)	\$932,594,000	\$120,588,000	\$1,053,182,000
28 Less: Reimb. of Prior Year's						
29 Intermediate Unit Advances	(\$21,672,939)	(\$44,339,000)	(\$752,000)	(\$45,091,000)	(\$3,307,000)	(\$48,398,000)
30 Net Basic Education	\$860,162,067	\$922,631,000	(\$35,128,000)	\$887,503,000	\$117,281,000	\$1,004,784,000
31 Debt Service	\$16,574,056	\$13,937,000	\$1,365,000	\$15,302,000	(\$2,389,000)	\$12,913,000
32 School Health Programs:-						
33 Nurse Services	\$1,573,054	\$1,542,000	(\$132,000)	\$1,410,000	(\$57,000)	\$1,353,000
34 Medical & Dental	\$2,696,664	\$2,643,000	(\$227,000)	\$2,416,000	(\$96,000)	\$2,320,000
35 Tuition	\$593,710	\$551,000	(\$218,000)	\$333,000	\$8,000	\$341,000
36 Vocational Education	\$9,516,883	\$9,424,000	\$1,177,000	\$10,601,000	(\$1,245,000)	\$9,356,000
37 Transportation	\$25,181,385	\$42,463,000	\$6,782,000	\$49,245,000	\$778,000	\$50,023,000
38 Alternative Education	\$16,659,986	\$16,507,000	(\$18,000)	\$16,489,000	(\$14,417,000)	\$2,072,000
39 General Fund Special Education	\$124,618,599	\$128,623,000	(\$1,720,000)	\$126,903,000	\$0	\$126,903,000
40 Miscellaneous State Subsidies	\$59,570	\$76,000	\$1,000	\$77,000	(\$33,000)	\$44,000
41 Charter School Funding	\$75,537,823	\$89,871,000	\$29,258,000	\$119,129,000	\$13,758,000	\$132,887,000
42 General Fund Retirement	\$32,158,466	\$34,948,000	(\$11,991,000)	\$22,957,000	\$1,213,000	\$24,170,000
43 General Fund Social Security	\$36,278,205	\$38,606,000	(\$1,711,000)	\$36,895,000	\$1,787,000	\$38,682,000
44 IU Management Services Program	\$560,105	\$560,000	\$0	\$560,000	(\$7,000)	\$553,000
45 IU Special Education (Core Services) Program	\$4,308,682	\$4,400,000	(\$57,000)	\$4,343,000	\$125,000	\$4,468,000
46 IU Special Education Transportation	\$49,069,278	\$50,075,000	\$959,000	\$51,034,000	\$1,576,000	\$52,610,000
47 IU Act 89 - Non-Public School Prog.	\$16,553,089	\$16,553,000	\$29,000	\$16,582,000	\$0	\$16,582,000
48 IU Retirement	\$4,782,847	\$6,175,000	(\$1,998,000)	\$4,177,000	\$205,000	\$4,382,000
49 IU Social Security	\$6,547,352	\$6,613,000	\$100,000	\$6,713,000	\$299,000	\$7,012,000
50 TOTAL - STATE REVENUE	\$1,283,431,821	\$1,386,198,000	(\$13,529,000)	\$1,372,669,000	\$118,786,000	\$1,491,455,000
51 FEDERAL REVENUE						
52 Impacted Area Aid	\$285,401	\$200,000	\$14,000	\$214,000	(\$12,000)	\$202,000
53 TOTAL - OPERATING FUND REVENUE	\$2,161,169,816	\$2,274,206,000	(\$27,384,000)	\$2,246,822,000	\$113,721,000	\$2,360,543,000

School District of Philadelphia
Operating Budget Revenues and Sources

	A	B	C	D	E	F	
	Actual <u>2007/08</u>	Adopted <u>2008/09</u>	<u>Adjustments</u>	Estimated <u>2008/09</u>	Increase <u>(Decrease)</u>	Projected <u>2009/10</u>	
54	PROCEEDS						
55	DEBT SERVICE FUND -REFINANCING	\$682,630,000	\$0	\$113,238,000	(\$113,238,000)	\$0	
56	DEBT SERVICE FUND -SALE OF PROPERTY	\$5,612,102	\$24,170,000	(\$3,255,000)	\$20,915,000	(\$19,560,000)	\$1,355,000
57	TRANSFER FROM OTHER FUNDS						
58	GENERAL FROM SPECIAL REVENUE	\$2,396,387	\$0	\$2,404,000	(\$2,404,000)	\$0	
59	DEBT SERVICE FROM CAPITAL PROJECTS	\$774,627	\$4,995,000	\$806,000	\$5,801,000	(\$543,000)	\$5,258,000
60	DEBT SERVICE FROM ENTERPRISE	\$187,782	\$178,000	\$39,000	\$217,000	\$0	\$217,000
61	TOTAL OTHER FINANCING SOURCES	\$691,600,898	\$29,343,000	\$113,232,000	\$142,575,000	(\$135,745,000)	\$6,830,000
62	TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	\$2,852,770,714	\$2,303,549,000	\$85,848,000	\$2,389,397,000	(\$22,024,000)	\$2,367,373,000

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

School District of Philadelphia
Description of Operating Revenues

LOCAL TAX REVENUE

REAL ESTATE TAX - CURRENT. The present tax on real estate in Philadelphia, for public school purposes, is 49.59 mills on assessed valuation as certified by Board of Revision of Taxes (total millage for School District and City is 82.64). The present tax of 49.59 mills for 2009 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 18, 2008 under the following statutes and ordinance:

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

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

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

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

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

Ordinance of the Council of the City of Philadelphia signed by the Mayor May 22, 2008 pursuant to the Act of August 9, 1963, P.L. 640 – 32.84 mills.

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 3.93 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 \$4.62 per \$100 of assessed value of real estate as levied by ordinance of City Council signed by the Mayor May 22, 2008.

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.

BANK SETTLEMENT FOR USE AND OCCUPANCY TAX. Represents a projected agreement between commercial banks and the City of Philadelphia.

STADIUM AGREEMENTS. Agreements with sports stadiums for payment in lieu of taxes.

**School District of Philadelphia
Description of Operating Revenues**

DESCRIPTION OF GENERAL FUND REVENUES FOR 2009-2010 (Cont'd)

VOLUNTARY CONTRIBUTION PROGRAM. This revenue reflects the School District's share of this program established by the Mayor to help defray a portion of costs for essential services that tax exempt non-profit organizations receive.

PARKING AUTHORITY CONTRIBUTION. Revenue received from Philadelphia Parking Authority. According to State Law, the Authority shall transfer to the City of Philadelphia its annual revenues of the system of on-street parking regulation net of the operating and administrative expenses of that system, as provided in State Law; the Authority shall transfer all of the excess, if any, of the net annual revenue of this system, to the general fund of The School District of Philadelphia.

REIMBURSEMENTS FROM OTHER FUNDS. This represents a reimbursement of costs for administrative and support services provided by the General Fund to the Food Services Fund (an Enterprise Fund), as well as 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 2007-2008 entitlement plus the state share phase-in allocation.

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.

ALTERNATIVE EDUCATION FUNDING. The Philadelphia School District receives reimbursement based on the number of students enrolled in its disciplinary schools from the Disruptive Youth Grant.

**School District of Philadelphia
Description of Operating Revenues**

DESCRIPTION OF GENERAL FUND REVENUES FOR 2009-2010 (Cont'd)

SPECIAL EDUCATION. The Governor has proposed Special Education Funding that will give Philadelphia an amount equal to its 2008-2009 entitlement, in addition, partial funding of extraordinary expenses and wards of the State is provided.

MISCELLANEOUS STATE SUBSIDIES. Included are receipts from various state sources such as the Homebound and the Migratory Children programs.

CHARTER SCHOOL FUNDING. The Commonwealth provides an amount equal to 41.96% of the prior year's Charter School payments. If insufficient funds are appropriated, the reimbursement shall be made on a pro-rata basis.

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

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

FEDERAL REVENUE

IMPACTED AREA AID. A direct Federal subsidy is provided to partially reimburse local school districts for the cost of enrolled pupils whose parents live in federally subsidized low-rent housing. In effect, this subsidy is a payment in lieu of real estate taxes since all federally owned property is exempt.

School District of Philadelphia
Description of Operating Revenues

DESCRIPTION OF INTERMEDIATE UNIT REVENUES FOR 2009-2010

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

MANAGEMENT SERVICES PROGRAM. This revenue covers management services contracted from the Philadelphia School District by the Intermediate Unit. The Philadelphia Intermediate Unit receives an allocation computed on a guaranteed base payment, a capital payment and a contribution payment.

SPECIAL EDUCATION PROGRAM. The Philadelphia Intermediate Unit contracts with the School District to provide instruction for exceptional children. The Intermediate Unit receives an allocation computed by the Commonwealth representing core funding.

SPECIAL EDUCATION TRANSPORTATION. The Intermediate Unit contracts with the School District for transportation of exceptional pupils. The Philadelphia Intermediate Unit receives full advanced funding of its approved costs from the Commonwealth.

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

RETIREMENT. After June 30, 1995, school entities pay 100 percent of the employer share of contributions to PSERS, rather than 50 percent which was previously shared equally with the Commonwealth. The Commonwealth for its portion of this contribution will reimburse Intermediate Units.

SOCIAL SECURITY. In compliance with the tax law, which took effect January 1, 1987, the Intermediate Unit is required to submit the full employer's share of the FICA tax directly to the Federal Government. To accommodate this change, the Commonwealth pays its portion of this tax to each Intermediate Unit as an additional revenue item.

**School District of Philadelphia
Description of Operating Revenues**

DESCRIPTION OF DEBT SERVICE FUND REVENUES FOR 2009-2010

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.

SWAP VARIABLE RATE INCOME. Income is from Swap Agreements to offset variable rate interest expense.

School District of Philadelphia
Summary of Major Grant Funds

	FY08 Actual	FY09 Estimated Budget	FY10 Request Budget		
Grant*	\$	FTE	\$	FTE	\$
Federal Grants					
Title I (A) - Basic	131,039,573	1,949	179,738,377	1,949	182,625,432
IDEA - B	43,259,586	308	42,748,254	308	43,984,044
Pre-Kindergarten - Head Start Basic	36,897,308	480	37,412,040	464	37,148,198
Title II (A) - Improving Teacher Quality	20,840,752	161	22,729,912	161	22,667,362
Title I - School Improve/Accountability	11,279,661	256	12,881,804	278	18,545,247
Nutrition Education	5,297,350	15	9,415,123	15	10,419,705
Subsidized Child Care/CCIS - CELC (formerly CDC)	7,049,009	107	8,058,338	117	8,359,640
Other Grant Funds	11,147,892	26	8,033,449	21	8,165,562
Perkins Secondary Local Plan	5,913,780	37	6,383,151	37	6,385,295
Teacher Incentive Fund (TIF)	1,453,201	4	4,160,706	4	4,161,738
ELECT & TANF	4,040,416	0	4,040,416	0	4,040,416
Title II (D) - Enhancing Education Through Technology	754,444	0	3,618,650	0	3,763,563
Junior Reserve Officer Training Corps. (JROTC)	1,199,699	37	3,314,695	37	3,369,598
ACCESS - EPSDT & Transportation	2,396,387	0	2,975,000	0	2,975,000
Title III - Language Instruction for LEP & Immigrant Students	3,444,397	17	2,211,223	18	2,545,272
ELECT - Student Works	1,925,266	0	1,971,513	0	1,998,753
Project U-Turn Expansion	4,330,744	0	234,627	0	1,634,627
Title II (D) - Classrooms for the Future	772,690	0	1,871,112	0	1,533,598
Title IV - Safe & Drug Free Schools & Communities - Public	1,882,460	13	2,281,902	13	1,514,259
Magnet Schools Assistance Program (MSAP)	1,130,737	1	459,486	1	460,603
Title I (B) - Reading Excellence (Reading First)	12,166,141	57	10,476,206	0	0
Persistently Dangerous Schools	3,275,819	1	65,489	0	0
	311,497,310	3,469	365,081,473	3,423	366,297,912
Stimulus Funds (Federal)					
SFSF - FY2010-11	0	0	0	547	102,049,198
Title I (A) - FY2010	0	0	0	529	81,213,047
IDEA - B - FY2010	0	0	0	204	23,452,849
Title II (D) - FY2010	0	0	0	0	1,935,900
	0	0	0	1,280	208,650,994
State Grants					
Pennsylvania Accountability Block Grant	62,219,608	601	61,155,758	601	61,297,938
Educational Assistance Program (EAP)	28,092,749	1	26,626,061	1	26,654,133
Pennsylvania Pre-Kindergarten Counts	18,886,438	97	20,636,441	89	20,411,987
Education Empowerment Act	15,975,362	19	15,877,400	19	16,048,019
Head Start - Supplemental Assistance	13,112,397	105	12,697,199	123	12,931,881
Classrooms for the Future	1,699,911	5	6,838,300	5	6,838,410
Other Grant Funds	4,653,504	4	3,646,709	4	3,895,939
ACCESS - Claims	3,746,904	3	3,706,562	3	3,715,419
Smaller Learning Communities #4	0	0	277,798	0	2,631,395
Dual Enrollment - Gateway to College	1,892,248	0	1,700,000	0	1,700,000
School Improvement Fund	1,011,484	0	1,062,000	0	1,062,000
	151,290,606	836	154,224,228	846	157,187,121
Local/Private Grants					
Other Grant Funds	3,871,718	13	3,352,252	12	2,553,035
Pennsylvania High School Coaching Initiative	1,454,088	0	283,837	0	0
Academy for Leadership (ALPS)	1,061,047	0	37,100	0	0
	6,386,853	13	3,673,189	12	2,553,035
	469,174,769	4,318	522,978,890	5,561	734,689,062

*Some grants have multi-year program spending parameters whereby the FY08 Actual spending for those grants cover grant periods still open and active; therefore, actual spending for those grants may vary over time.

The FY09 and FY10 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.

School District of Philadelphia
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.
IDEA - B	Federal Grants - Indirect IU	IDEA – B Grant To improve the quality of special education services provided to children with disabilities with an emphasis on meeting the needs of minorities with disabilities, improving personnel recruitment and retention and advancing early intervention services for pre-school children. Funds are also used for activities such as the coordination of early intervention services for eligible children over five years old, an extended day program for students with special needs, classroom assistants for special education classes, professional development, material and supplies and emotional support services.
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.
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.
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.
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.
Subsidized Childcare/CCIS - CELC	Federal Grants - Indirect	Subsidized Childcare/CCIS State-managed (DPW) funding to support the district's Comprehensive Early Learning Center (CELC) program for parents of children ages 3-5 (and not yet Kdg.-eligible) who are working, attending school, or engaged in formal job-readiness training activities at least 20 hours per week and require year-round, extended-day (6:30 AM – 6:00 PM) preschool services. During the 2008/09 implementation period, our CELC program is serving a total of 395 children at 21 different sites—17 of which are public schools—located strategically throughout Philadelphia. It should be noted that this Fund (223) is also the repository for fees collected directly from participating CELC families not qualifying for a full (or, in some cases, any) subsidy due to either their financial situation (a function of family income vs. family size) or the exhaustion of allotted CCIS funding within their region of the city.
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.

School District of Philadelphia
Description of Major Grant Funds

Grant	Source	Program Description
Teacher Incentive Fund (TIF)	Federal Grants - Direct	Teacher Incentive Fund - TIF To support the Promoting Excellence in Philadelphia Schools Initiative and the implementation of the nationally acclaimed Teacher Advancement Program (TAP). Funds are to be used to provide leadership career paths for teachers, and to provide a distributed instructional leadership model in the school. The funds also support a strong model for staff professional development that relies on peer coaching, weekly common planning time for all staff, and student data driven instructional planning. Funds support performance-based bonuses based on student achievement growth, demonstration of effective teaching practices in the classroom, and effective school leadership. The grant is in its third year of funding and has expended into 11 Philadelphia based charter schools.
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.
Title II (D) - Enhancing Education Through Technology	Federal Grants - Indirect	Enhancing Education Through Technology – Title II D Technology Grant To improve student academic achievement through the use of technology in elementary schools and secondary schools, to ensure students are technologically literate by the end of 8th grade, to enhance the ongoing professional development, to improve the educational technology infrastructure and encourage public-private partnerships. Also to provide digital curriculum supports for students using technology solutions, professional development programs for teachers, curriculum-related online tools, and technology to increase parental involvement.
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.
ACCESS - EPSDT & Transportation	Federal Grants - Indirect	ACCESS – Medical Assistance Reimbursement Partial Reimbursement of the costs incurred by the district for providing specialized transportation to special education students who receive medically related services as part of their IEP. Reimbursement is generated when the district and intermediate unit submit health related claims for Chapter 14 Medicaid eligible students and the claims are processed for these students. Medical Assistance reimbursement for transportation is reimbursed only on dates when health related services are claimed. ACCESS-TIME STUDY - Reimbursement of Medicaid outreach activities performed by Educational Staff during study weeks.
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.
ELECT - Student Works	Federal Grants - Indirect	Elect Student Works Grant To assist in developing comprehensive after school programs that provide academic enrichment, personal skills development and recreational opportunities for high risk TANF eligible youth in grades 4-8. Funds are also used to support academic enhancement, personal development, prevention of high risk behaviors, student support services, parental involvement and coordination with local county assistance office.
Project U-Turn Expansion	Federal Grants - Direct	Project U-Turn US Department of Labor grant funds to reduce youth involvement in violence and gangs through an alternative education and workforce development approach. The grant provides seed funding to five programs targeting 14-21 year olds at risk for violent activity or school drop out. Funds support tuition for 100 students in an Accelerated High School, 200 internship slots in Learning to Work Programs at two sites, Literacy Coaching for up to 150 students in two sites, and operation of the Reengagement Center for dropouts. 33% of all program funding is targeted to serve youth returning from Juvenile Justice placement
Title II (D) - Classrooms for the Future	Federal Grants - Indirect	Title II D Classrooms for the Future (CFF) Coaches provide the professional development required by the State's Classrooms for the Future initiative. CFF coaches dedicate time in participating classrooms helping teachers to integrate technology tools and 21st Century strategies for engaged learning. The coaching component is directly related to the CFF hardware distribution. CFF coaches serve a critical role in the successful implementation of this initiative, providing ongoing, regular, onsite support and training towards transforming the educational environment in our classrooms.

School District of Philadelphia
Description of Major Grant Funds

Grant	Source	Program Description
Title IV - Safe & Drug Free Schools & Communities	Federal Grants - Indirect	Title IV – Public Safe and Drug Free Schools and Communities Grant To support substance abuse education/prevention and violence prevention activities. Emphasis is on comprehensive school-based programs coordinated with related community efforts and resources, curriculum development, personnel training, and community outreach, counseling and referral activities. Funds are also used by the district to support safe and drug free schools programs at high schools classified as “persistently dangerous,” including the safe corridors project, instructional and behavioral liaisons and the comprehensive student assistance process.
Magnet Schools Assistance Program (MSAP)	Federal Grants - Direct	Magnet Schools Assistance Program (MSAP) To integrate innovative and unique educational approaches (prek-12) at Bache Martin and Franklin Learning Center that will attract students who live in the neighborhood. (Defined as official School District boundaries) At Bache Martin, a neighborhood school, the Project- based Learning approach/program is the “magnet”. Franklin Learning Center, a Magnet School, will enhance its curriculum through the Project based Learning approach/ program. Grant funds will allow for financial, human and material resources, including technology and professional development to be integrated into both Bache Martin and Franklin Learning Center in order to strengthen and expand their educational opportunities for students.
Title I (B) - Reading Excellence (Reading First) *** Ending	Federal Grants - Indirect	Reading First Grant To provide training to reading teachers and to select and administer screening, diagnostic and classroom-based instructional reading assessments to identify those children who may be at risk of reading failure. Funds are also for professional development for special education teachers, kindergarten through grade 12, and to provide reading coaches, staff development and reading materials as well as to support summer and after school programs.
Persistently Dangerous Schools *** Ending	Federal Grants - Direct	Persistently Dangerous Schools To focus and integrate climate/safety efforts for the purpose of removing Philadelphia Public Schools from the persistently dangerous school (PDS) designation. To accomplish this task, the District undertook a multi-tiered approach to improve school climate and advance safety. This approach involved implementing the tenets of Single School Culture and School Based Problem Solving (SBPS) inclusive of assessing, collecting, disaggregating, analyzing, and triangulating data as well as ongoing professional development and training. Grant funding was used to establish standard operating procedures for prevention, mitigation, intervention and response activities. All schools so identified had to submit "corrective action plans" to the Pennsylvania Department of Education (PDE). Finally, a notification system was developed for parents of students attending schools identified as persistently dangerous to annually receive mandatory notification letters of their rights to transfer his or her child to another school under the Federal No Child Left behind (NCLB) law.
State Fiscal Stabilization Fund - Stimulus	Federal Grants - Indirect	State Fiscal Stabilization Fund Grant The State Fiscal Stabilization Fund (SFSF) program is a new one-time appropriation under the American Recovery and Reinvestment Act of 2009 (ARRA). The U.S. Department of Education has awarded to governors by formula under the SFSF program funds in exchange for a commitment to advance essential education reforms to benefit students from early learning through post-secondary education, including: college- and career- ready standards and high-quality, valid and reliable assessments for all students; development and use of pre-K through post-secondary and career data systems; increasing teacher effectiveness and ensuring an equitable distribution of qualified teachers; and turning around the lowest-performing schools. Funds must be obligated by Sept. 30, 2011.
Title I (A) - Stimulus	Federal Grants - Indirect	Title I, Part A – Stimulus Funds The American Recovery and Reinvestment Act of 2009 (ARRA) provides significant new funding for programs under Title I, Part A of the Elementary and Secondary Education Act of 1965 (Title I). The funds are to be used for the same purposes of the Title I program. Funds must be obligated by Sept. 30, 2011.
IDEA - B - Stimulus	Federal Grants - Indirect IU	IDEA - Stimulus Grant The American Recovery and Reinvestment Act of 2009 (ARRA) appropriates significant new funding for programs under Parts B and C of the Individuals with Disabilities Education Act (IDEA). Part B of the IDEA provides funds to state educational agencies (SEAs) and local educational agencies (LEAs) to help them ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education to meet each child's unique needs and prepare him or her for further education, employment, and independent living. Funds must be obligated by Sept. 30, 2011.
Title II (D) - Stimulus	Federal Grants - Indirect	Title IID – Stimulus Funds The American Recovery and Reinvestment Act of 2009 (ARRA) provides new funding for programs under Title IID. The funds are to be used for the same purposes of the Title IID program -- Enhancing Education through Technology grant. Funds must be obligated by Sept. 30, 2011.
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 and the Bright Futures pre-Kindergarten program.
Educational Assistance Program (EAP)	State Grants	Education Assistance Program (EAP) Grant To provide tutoring to students in Kindergarten through 12th grade performing below standards in math and reading on the PSSA test. The district plans to use the funding to support summer programs.

School District of Philadelphia
Description of Major Grant Funds

Grant	Source	Program Description
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 to more than 2,600 children at over 80 individual locations in a manner compliant with state and local standards. This programming is accomplished through close contractual partnerships with no fewer than 50 well-established community childcare agencies.
Education Empowerment Act	State Grants	Education Empowerment Grant To improve district-wide student performance by supporting the educational options program, the SMART program, the ATIPS program, the transition back to school initiative, the 11th and 12th summer school program as well as new teacher and principal training and recruitment.
Head Start - Supplemental Assistance	State Grants	Same as - Pre-Kindergarten Head Start Basic Grant (216) Head Start Supplemental Assistance
Classrooms for the Future	State Grants	Classrooms for the Future A state initiative to improve teaching and learning in Pennsylvania's high schools by creating technology-enriched instructional settings for English, math, science, and social studies classes. Schools receive an interactive whiteboard, mounted projector, a teacher laptop, and access to a cart of 32 wireless laptops for students. Teachers participate in a 30 hour online course on 21st Century learning, and are supported in their classrooms by a Classrooms for the Future coach.
ACCESS - Claims	State Grants	ACCESS – Medical Assistance Grant To reimburse a portion of the costs incurred by the district for providing medically related services to eligible special education or handicapped students and for the district and intermediate unit to process claims for Medical Assistance reimbursement for medically related services provided to special education or protected handicapped students.
Smaller Learning Communities #4	Federal Grants - Direct	Smaller Learning Communities (3C4) Supports implementation of smaller learning communities through an array of academic and counseling/other supports in eight targeted high schools
Dual Enrollment - Gateway to College	State Grants	Dual Enrollment Dual enrollment, referred to as "concurrent enrollment" in the School Code, is an effort by the Commonwealth to encourage a broader range of students to experience postsecondary coursework and its increased academic rigor, while still in the supportive environment of their local high school. The intent is to increase the number of students that go on to postsecondary education and to decrease the need for remedial coursework at postsecondary institutions. This program allows a high school student to concurrently enroll in college courses and to receive both high school and transferable college credit for coursework. Juniors and seniors may earn up to 24 credits per year, at no cost to the student. Funds are used to pay for tuition, books, and fees. This grant also provides funding for 60 students to be enrolled full-time in the District's Gateway to College Program at Community College of Philadelphia, which serves as a Multiple Pathway to Graduation option for overage, under-credited students who have previously dropped out of school.
School Improvement Fund	State Grants	School Improvement Fund Grant To assist district schools in achieving Adequate Yearly Progress (AYP) by providing the technical assistance required by No Child Left Behind (NCLB) legislation. Also, to provide additional services to schools in Corrective Action Status and School Improvement Status. These services include materials, coaching services, computer intervention and test prep programs and other mathematics and literary resources to these schools.
Pennsylvania High School Coaching Initiative *** Ending	Private	Pennsylvania High School Coaching Initiative - Places one literacy and one math coach for every 600 students in some of the most high-need high schools across the Commonwealth (three high schools in Philadelphia.)
Academy for Leadership (ALPS) *** Ending	Private	Academy for Leadership Project funded in partnership with the Broad Foundation. The mission of the Philadelphia ALPS program is to prepare new principals with the skills to lead schools as professional communities focused on ensuring that all children achieve at high levels.

School District of Philadelphia
Section III - Obligations

The following are the items contained in this section:

- ◆ Functional Budget Structure
- ◆ Budget Summary – Unified Operating Funds Budget
- ◆ Budget Summary – Consolidated Budget
- ◆ Budget Detail
- ◆ FY 2009-10 Capital Budget

School District of Philadelphia Functional Budget Structure

The functional view of the District's resources is intended to provide our stakeholders and the public a clear understanding of how resources are deployed to achieve academic objectives. The Consolidated Budget is divided into two broad categories: School Budgets and Administrative Support Operations. Those categories are further divided into functional activities, moving from broad to more discrete components. The following is the functional budget breakout model.

School Budgets

I. District Operated Schools

a. District Operated Schools – Instructional

- Elementary / K-8
- Middle Education
- Secondary Education
- Special Education
 - High Incidence
 - Low Incidence
 - Gifted Education
- Early Childhood Programs
- Secondary Education – Career and Technical
- Alternative Education Programs
- Extended Day / Summer Programs
- English Language Learners – Instruction
- Per Diem Substitute Service
- Desegregation
- Itinerant Instrumental Music

b. District Operated Schools -- Instructional Support

- Professional Development
- Partnership Schools / EMOs – Additional Payments
- Regional Superintendents / Regional Offices
- Educational Technology
- Alternative Education Office/Region
- Supplementary Principals and Assistant Principals
- Central Book Allotment
- Hospital / Homebound Instruction
- Other Instructional Support

**School District of Philadelphia
Functional Budget Structure**

c. District Operated Schools – Pupil / Family Support

- Counselors and Related Positions
- School Health/Nurses
- Parent & Community Support
- Athletics, Sports, Health, Safety and Physical Education
- Psychologists
- Librarians
- Extra Curricular Activities / Clubs
- English Language Learners -- Support Services

d. District Operated Schools – Operational Support

- Debt Service (Less Refunding)
- Capital Programs Support Services
- Facilities -- Custodians and Building Engineers
- Facilities -- Maintenance and Repair Services
- Transportation -- Special Education Services
- Transportation -- Regular Services
- Transportation Bus Attendants -- Special Education
- Transportation – Maintenance
- Utilities
- Food Service
- School Climate and Safety -- School Police
- School Climate and Safety -- Climate & Behavioral Support
- School Climate and Safety -- Mobile Security
- Losses & Judgments
- Insurance and Self-Insurance Reserves
- Postal Services

II. Non-District Operated Schools

- Charter Schools Per Student Payments
- Charter Schools -- Transportation
- Education of Students in Institutional Placements
- Services to Non-Public Schools (PA Act 89) -- Regular
- Services to Non-Public Schools (PA Act 89) – Transportation

**School District of Philadelphia
Functional Budget Structure**

Administrative Support Operations

III. Administrative Support Operations

a. Chief Academic Officer (CAO)

CAO Office
High School Reform Office
Teaching & Learning Office
Specialized Services Office
Accountability Office
Early Childhood Office
Instruction and Leadership Support Office
Office of Academic Counseling and Standards Office
Empowerment Schools Support office

b. Chief of School Operations (CSO)

CSO Office
School Climate and Safety Office
Title I Office
Student Support Services Office
Attendance and Truancy Office
Community Engagement / Faith Based Partnerships Office
Grants Development and Support Office
Dropout Prevention & Recovery Office

c. Chief Business Officer (CBO)

CBO Office
Information Technology
Finance
Facilities - Administration
Space Rental and Real Property Management
Food Service - Administration
Transportation - Administration
Procurement
Records Management/Warehouse/Distribution
Employee Support Operations
Capital – Administration

d. Other Administrative Offices

Office of the Superintendent / CEO
Talent and Development Office
General Counsel's Office
Communications Office
Charter Schools / Partnership Schools / New Schools Office
Strategic Partnerships Office

**School District of Philadelphia
Functional Budget Structure**

e. School Reform Commission (SRC)

School Reform Commission
Auditing Services
Inspector General's Office

f. Other Expenses

Board of Revision of Taxes – School District Support
City Controller – School District Support
Temporary Borrowing
Undistributed Budgetary Adjustments / Other

**School District of Philadelphia
Functional Area Summary**

Unified Operating Funds Budget - District Summary					
1	2	3	4	5	5-4
Functional Area	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
School Budgets	3,239,083,843	2,759,900,883	2,826,213,430	2,970,384,485	144,171,055
Administrative Support Operations	163,135,492	115,015,038	158,961,214	216,024,658	57,063,444
Total Unified Operating Funds	3,402,219,335	2,874,915,921	2,985,174,644	3,186,409,143	201,234,499

Unified Operating Funds Budget Functions- All Funds					
1	2	3	4	5	5-4
Functional Area	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,330,640,604	1,414,968,569	1,377,603,292	1,508,248,605	130,645,313
District Operated Schools - Instructional Support	57,805,316	74,846,752	81,595,136	108,079,026	26,483,890
District Operated Schools - Pupil/Family Support	102,567,318	120,093,376	115,267,342	160,776,923	45,509,581
District Operated Schools - Operational Support	1,364,840,996	715,274,439	796,895,481	713,044,767	(83,850,714)
Non-District Operated Schools	383,229,608	434,717,746	454,852,179	480,235,164	25,382,985
Chief Academic Officer	46,069,106	47,204,344	47,057,608	50,872,801	3,815,193
Chief of School Operations	17,521,669	18,142,948	19,536,093	20,652,699	1,116,606
Chief Business Officer	50,516,110	57,099,875	55,551,971	83,487,644	27,935,673
Other Administrative Offices	19,146,942	21,731,356	22,351,749	26,481,889	4,130,140
School Reform Commission	3,137,540	3,802,388	3,564,840	3,878,133	313,293
Other Expenses	26,744,125	(32,965,872)	10,898,953	30,651,492	19,752,539
Total	3,402,219,335	2,874,915,921	2,985,174,644	3,186,409,143	201,234,499

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	15,198.2	15,870.3	16,480.3	610.0
District Operated Schools - Instructional Support	317.0	278.4	247.4	-31.0
District Operated Schools - Pupil/Family Support	910.0	1,196.7	1,697.7	501.0
District Operated Schools - Operational Support	4,162.3	4,381.1	4,377.1	-4.0
Non-District Operated Schools	88.0	87.0	87.0	0.0
Chief Academic Officer	227.0	251.0	249.0	-2.0
Chief of School Operations	148.0	159.5	176.5	17.0
Chief Business Officer	331.0	370.0	384.0	14.0
Other Administrative Offices	128.0	155.0	165.0	10.0
School Reform Commission	21.0	25.0	25.0	0.0
Other Expenses	94.0	88.0	88.0	0.0
Total FTE (Unified Operating Budget)	21,624.5	22,862.0	23,977.0	1,115.0

**School District of Philadelphia
Functional Area Summary**

Unified Operating Funds Budget - Funds By Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Area Vocational Technical	47,388,365	44,511,162	45,226,394	47,301,025	2,074,631
Debt Services Fund	902,440,284	241,739,886	350,549,892	251,122,154	(99,427,738)
General	1,623,681,339	1,693,598,312	1,695,674,673	1,770,754,382	75,079,709
Intermediate Unit	279,490,310	294,901,651	293,060,966	303,491,300	10,430,334
Total Operating	2,853,000,298	2,274,751,011	2,384,511,925	2,372,668,861	(11,843,064)
Federal Grants	311,497,310	365,408,095	365,081,472	574,948,906	209,867,434
Local / Private Grants	6,386,853	1,829,598	3,673,189	2,553,035	(1,120,154)
State Grants	151,290,606	151,407,466	154,224,228	157,187,121	2,962,893
Total Categorical	469,174,769	518,645,159	522,978,889	734,689,062	211,710,173
Food Services	80,044,267	81,519,752	77,683,830	79,051,220	1,367,390
Total Food Services	80,044,267	81,519,752	77,683,830	79,051,220	1,367,390
Total Unified Operating Funds	3,402,219,335	2,874,915,921	2,985,174,644	3,186,409,143	201,234,499

Unified Operating Funds Budget Functions					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Chief Academic Officer					
Salary and Benefits	29,025,969	28,118,574	28,435,194	30,582,669	2,147,475
Non-Personnel	17,043,136	19,085,770	18,622,414	20,290,132	1,667,718
Subtotal:	46,069,106	47,204,344	47,057,608	50,872,801	3,815,193
Chief Business Officer					
Salary and Benefits	32,927,429	35,917,567	35,485,020	38,323,493	2,838,473
Non-Personnel	17,588,681	21,182,308	20,066,951	45,164,151	25,097,200
Subtotal:	50,516,110	57,099,875	55,551,971	83,487,644	27,935,673
Chief of School Operations					
Salary and Benefits	11,198,087	12,026,544	13,906,590	16,304,611	2,398,021
Non-Personnel	6,323,582	6,116,404	5,629,503	4,348,088	(1,281,415)
Subtotal:	17,521,669	18,142,948	19,536,093	20,652,699	1,116,606
District Operated Schools - Instructional					
Salary and Benefits	1,148,069,109	1,220,292,356	1,156,906,801	1,292,221,479	135,314,678
Non-Personnel	182,571,495	194,676,213	220,696,491	216,027,126	(4,669,365)
Subtotal:	1,330,640,604	1,414,968,569	1,377,603,292	1,508,248,605	130,645,313
District Operated Schools - Instructional Support					
Salary and Benefits	41,321,435	50,660,941	40,287,538	40,867,716	580,178
Non-Personnel	16,483,882	24,185,811	41,307,598	67,211,310	25,903,712
Subtotal:	57,805,316	74,846,752	81,595,136	108,079,026	26,483,890

**School District of Philadelphia
Functional Area Summary**

Unified Operating Funds Budget Functions					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
District Operated Schools - Operational Support					
Salary and Benefits	221,214,635	233,081,999	225,316,649	234,949,714	9,633,065
Non-Personnel	1,143,626,361	482,192,441	571,578,832	478,095,053	(93,483,779)
Subtotal:	1,364,840,996	715,274,439	796,895,481	713,044,767	(83,850,714)
District Operated Schools - Pupil/Family Support					
Salary and Benefits	98,211,293	114,665,271	109,298,848	153,049,887	43,751,039
Non-Personnel	4,356,025	5,428,105	5,968,494	7,727,036	1,758,542
Subtotal:	102,567,318	120,093,376	115,267,342	160,776,923	45,509,581
Non-District Operated Schools					
Salary and Benefits	9,561,006	10,051,170	9,344,021	9,769,126	425,105
Non-Personnel	373,668,602	424,666,576	445,508,158	470,466,038	24,957,880
Subtotal:	383,229,608	434,717,746	454,852,179	480,235,164	25,382,985
Other Administrative Offices					
Salary and Benefits	12,707,876	14,290,025	15,651,700	18,354,392	2,702,692
Non-Personnel	6,439,066	7,441,331	6,700,049	8,127,497	1,427,448
Subtotal:	19,146,942	21,731,356	22,351,749	26,481,889	4,130,140
Other Expenses					
Salary and Benefits	6,656,261	6,422,758	4,557,775	2,603,571	(1,954,204)
Non-Personnel	20,087,864	(39,388,630)	6,341,178	28,047,921	21,706,743
Subtotal:	26,744,125	(32,965,872)	10,898,953	30,651,492	19,752,539
School Reform Commission					
Salary and Benefits	2,055,672	2,368,650	2,175,518	2,488,811	313,293
Non-Personnel	1,081,868	1,433,738	1,389,322	1,389,322	0
Subtotal:	3,137,540	3,802,388	3,564,840	3,878,133	313,293
Total Unified Operating Budget	3,402,219,335	2,874,915,921	2,985,174,644	3,186,409,143	201,234,499

**School District of Philadelphia
Functional Area Summary**

Unified Operating Funds Budget - Funds by Major Object and Fund					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	819,777,048	893,083,920	879,773,449	917,755,053	37,981,604
1175 - Early Retirement	1,747,500	1,740,000	1,792,500	180,000	(1,612,500)
1198 - Insurance Recoveries	0	(12,042,057)	(12,034,156)	(12,574,434)	(540,278)
1199 - Turnover & Delayed Hiring	0	(15,999,262)	(15,219,560)	(26,173,236)	(10,953,676)
1211 - Per Diem Substitute Service	4,345,384	13,391,107	13,429,521	14,002,163	572,642
1311 - Overtime	14,741,049	10,767,619	10,282,397	10,543,571	261,174
1312 - Shift Differential	183,824	0	0	0	0
1511 - Extra Curricular	17,604,353	21,029,245	22,176,500	22,737,282	560,782
1611 - Professional Development	93,488	155,829	290,624	598,652	308,028
1711 - Summer Programs	2,871,775	3,645,192	3,561,769	3,652,234	90,465
1861 - Employee Insurance Opt-Out	211,026	0	0	0	0
1899 - Bonus	6,565,486	608,200	1,980,313	2,045,515	65,202
2000 - Employee Benefits	399,665,630	421,967,728	385,082,110	410,853,518	25,771,408
3000 - Contracted Serv-Prof/Tech	128,429,945	146,708,363	139,088,287	136,724,897	(2,363,390)
4000 - Contracted Servs - Property	28,680,027	31,000,424	31,341,065	31,147,722	(193,343)
5000 - Contr Serv-Trans/Comm/Other	406,544,589	458,878,948	459,323,612	476,021,783	16,698,171
6000 - Materials & Supplies	78,974,457	106,397,242	105,064,116	108,842,351	3,778,235
6400 - Books/Instructional Aids	7,972,596	6,003,610	5,927,850	5,953,348	25,498
7000 - Equipment	8,330,701	(1,748,413)	4,753,508	4,511,008	(242,500)
8000 - Scholarships & Stipends	133,581,706	152,815,367	156,043,281	192,193,919	36,150,638
9000 - Other Uses Of Funds	792,679,713	36,347,949	191,854,739	73,653,515	(118,201,224)
Total Operating	2,853,000,298	2,274,751,011	2,384,511,925	2,372,668,861	(11,843,064)
Categorical					
1000 - Cost Of Fulltime Positions	183,311,276	214,660,006	193,123,896	278,523,768	85,399,872
1211 - Per Diem Substitute Service	835,715	1,090,447	1,618,778	1,495,830	(122,948)
1311 - Overtime	714,498	359,112	471,658	1,247,024	775,366
1312 - Shift Differential	436	0	0	0	0
1511 - Extra Curricular	9,359,335	10,861,918	9,814,982	10,169,717	354,735
1611 - Professional Development	4,956,125	9,162,590	7,491,892	9,756,258	2,264,366
1711 - Summer Programs	9,587,410	8,522,450	10,148,829	20,965,890	10,817,061
1899 - Bonus	8,536,345	6,555,340	4,562,100	5,409,399	847,299
2000 - Employee Benefits	97,741,946	106,679,684	92,995,174	136,936,993	43,941,819
3000 - Contracted Serv-Prof/Tech	92,661,285	98,327,820	123,382,923	183,334,003	59,951,080
4000 - Contracted Servs - Property	2,802,972	2,720,116	2,892,121	4,270,761	1,378,640
5000 - Contr Serv-Trans/Comm/Other	11,206,280	9,938,870	9,554,679	6,384,408	(3,170,271)
6000 - Materials & Supplies	5,018,299	22,248,129	26,738,112	29,708,884	2,970,772
6400 - Books/Instructional Aids	21,258,596	5,514,592	5,920,392	5,925,221	4,829
7000 - Equipment	8,696,592	6,110,750	11,681,123	11,476,337	(204,786)
8000 - Scholarships & Stipends	9,299,929	10,862,749	12,984,944	17,378,387	4,393,443
9000 - Other Uses Of Funds	3,187,729	5,030,586	9,597,286	11,706,182	2,108,896
Total Categorical	469,174,769	518,645,159	522,978,889	734,689,062	211,710,173

**School District of Philadelphia
Functional Area Summary**

Unified Operating Funds Budget - Funds by Major Object and Fund					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Food Services					
1000 - Cost Of Fulltime Positions	16,929,709	19,717,480	19,810,453	20,271,752	461,299
1198 - Insurance Recoveries	0	(276,110)	(278,831)	(286,854)	(8,023)
1199 - Turnover & Delayed Hiring	0	(3,071,767)	(3,586,309)	(3,657,003)	(70,694)
1211 - Per Diem Substitute Service	691,587	434,516	434,516	445,553	11,037
1311 - Overtime	484,638	731,747	731,747	750,333	18,586
1511 - Extra Curricular	34,023	488,210	488,210	500,611	12,401
1711 - Summer Programs	56,130	144,485	153,905	157,814	3,909
1899 - Bonus	46,012	0	0	0	0
2000 - Employee Benefits	11,857,024	13,488,226	12,269,187	13,208,066	938,879
3000 - Contracted Serv-Prof/Tech	1,602,707	3,066,500	1,505,000	1,254,620	(250,380)
4000 - Contracted Servs - Property	269,295	369,500	378,980	378,980	0
5000 - Contr Serv-Trans/Comm/Other	140,404	253,000	253,000	253,000	0
6000 - Materials & Supplies	39,614,966	36,160,184	38,006,072	38,256,448	250,376
7000 - Equipment	898,081	307,900	307,900	307,900	0
8000 - Scholarships & Stipends	7,406,585	7,210,000	7,210,000	7,210,000	0
9000 - Other Uses Of Funds	13,106	2,495,881	0	0	0
Total Food Services	80,044,267	81,519,752	77,683,830	79,051,220	1,367,390
Total Unified Operating Funds	3,402,219,335	2,874,915,921	2,985,174,644	3,186,409,143	201,234,499

School Budgets Functions (Unified Operating Funds)					
1	2	3	4	5	5-4
Functional Area	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,330,640,604	1,414,968,569	1,377,603,292	1,508,248,605	130,645,313
District Operated Schools - Instructional Support	57,805,316	74,846,752	81,595,136	108,079,026	26,483,890
District Operated Schools - Pupil/Family Support	102,567,318	120,093,376	115,267,342	160,776,923	45,509,581
District Operated Schools - Operational Support	1,364,840,996	715,274,439	796,895,481	713,044,767	(83,850,714)
Non-District Operated Schools	383,229,608	434,717,746	454,852,179	480,235,164	25,382,985
Total School Budgets	3,239,083,843	2,759,900,883	2,826,213,430	2,970,384,485	144,171,055

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	15,198.2	15,870.3	16,480.3	610.0
District Operated Schools - Instructional Support	317.0	278.4	247.4	-31.0
District Operated Schools - Pupil/Family Support	910.0	1,196.7	1,697.7	501.0
District Operated Schools - Operational Support	4,162.3	4,381.1	4,377.1	-4.0
Non-District Operated Schools	88.0	87.0	87.0	0.0
Total FTE School Budgets	20,675.5	21,813.5	22,889.5	1,076.0

**School District of Philadelphia
Functional Area Summary**

School Budgets Funds by Type (Unified Operating Funds)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	1,529,514,611	1,646,688,303	1,604,734,380	1,661,452,802	56,718,422
Intermediate Unit	269,716,044	285,043,044	283,184,082	293,581,342	10,397,260
Debt Services Fund	902,440,284	241,739,886	350,549,892	251,122,154	(99,427,738)
Area Vocational Technical	47,233,212	44,350,374	45,071,199	47,137,632	2,066,433
Total Operating	2,748,904,149	2,217,821,608	2,283,539,553	2,253,293,930	(30,245,623)
Federal Grants	274,383,680	328,143,976	326,804,039	498,137,859	171,333,820
State Grants	135,523,006	136,136,201	140,401,341	142,736,400	2,335,059
Local / Private Grants	3,840,534	1,243,097	2,893,058	2,179,926	(713,132)
Total Categorical	413,747,219	465,523,274	470,098,438	643,054,185	172,955,747
Food Services	76,432,475	76,556,001	72,575,439	74,036,370	1,460,931
Total Food Services	76,432,475	76,556,001	72,575,439	74,036,370	1,460,931
Total Unified Operating Funds	3,239,083,843	2,759,900,883	2,826,213,430	2,970,384,485	144,171,055

**School District of Philadelphia
Functional Area Summary**

Unified Operating Funds by Major Object and by Fund (School Budgets)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	777,335,789	845,549,186	827,577,963	865,056,861	37,478,898
1198 - Insurance Recoveries	0	(11,843,086)	(11,830,346)	(12,366,515)	(536,169)
1199 - Turnover & Delayed Hiring	0	(15,976,462)	(12,989,301)	(26,132,123)	(13,142,822)
1211 - Per Diem Substitute Service	4,213,960	13,277,987	13,287,226	13,856,254	569,028
1311 - Overtime	14,139,647	10,588,154	9,493,181	9,751,510	258,329
1312 - Shift Differential	183,633	0	0	0	0
1511 - Extra Curricular	15,601,955	18,835,947	19,799,185	20,300,830	501,645
1611 - Professional Development	67,556	89,966	83,472	85,592	2,120
1711 - Summer Programs	2,869,385	3,645,192	3,561,769	3,652,234	90,465
1861 - Employee Insurance Opt-Out	203,105	0	0	0	0
1899 - Bonus	6,460,430	596,500	1,980,313	2,045,515	65,202
2000 - Employee Benefits	381,167,022	400,756,948	367,203,621	391,967,781	24,764,160
3000 - Contracted Serv-Prof/Tech	114,014,477	128,592,188	123,826,151	122,467,850	(1,358,301)
4000 - Contracted Servs - Property	22,908,789	23,740,888	23,938,249	23,744,906	(193,343)
5000 - Contr Serv-Trans/Comm/Other	404,440,131	455,856,851	456,632,008	472,893,280	16,261,272
6000 - Materials & Supplies	77,821,323	104,669,846	103,436,166	107,219,079	3,782,913
6400 - Books/Instructional Aids	7,195,945	5,378,071	5,294,163	5,319,661	25,498
7000 - Equipment	6,110,699	1,678,633	2,356,074	2,113,574	(242,500)
8000 - Scholarships & Stipends	111,739,205	156,267,215	156,551,298	171,813,632	15,262,334
9000 - Other Uses Of Funds	802,431,097	76,117,584	193,338,361	79,504,009	(113,834,352)
Total Operating	2,748,904,149	2,217,821,608	2,283,539,553	2,253,293,930	(30,245,623)
Categorical					
1000 - Cost Of Fulltime Positions	166,850,552	200,388,947	177,616,042	259,446,807	81,830,765
1211 - Per Diem Substitute Service	536,083	769,458	1,214,690	1,245,542	30,852
1311 - Overtime	586,381	359,112	468,658	1,243,948	775,290
1312 - Shift Differential	436	0	0	0	0
1511 - Extra Curricular	8,209,768	9,615,645	8,777,068	9,201,670	424,602
1611 - Professional Development	4,346,817	8,886,461	7,015,194	9,267,452	2,252,258
1711 - Summer Programs	9,580,058	8,522,450	10,108,829	20,924,874	10,816,045
1899 - Bonus	8,465,038	6,555,340	4,562,100	4,677,977	115,877
2000 - Employee Benefits	90,051,374	99,994,456	86,624,326	128,821,291	42,196,965
3000 - Contracted Serv-Prof/Tech	74,918,001	81,024,736	107,704,332	141,613,971	33,909,639
4000 - Contracted Servs - Property	2,643,915	2,591,756	2,472,154	3,380,671	908,517
5000 - Contr Serv-Trans/Comm/Other	10,345,346	8,704,719	8,427,153	4,952,623	(3,474,530)
6000 - Materials & Supplies	3,910,632	17,126,287	23,075,497	26,475,059	3,399,562
6400 - Books/Instructional Aids	19,151,464	5,207,163	5,920,392	5,918,892	(1,500)
7000 - Equipment	6,898,690	5,274,854	11,205,414	10,973,731	(231,683)
8000 - Scholarships & Stipends	4,856,275	4,813,875	5,344,185	5,334,677	(9,508)
9000 - Other Uses Of Funds	2,396,387	5,688,015	9,562,404	9,575,000	12,596
Total Categorical	413,747,219	465,523,274	470,098,438	643,054,185	172,955,747

**School District of Philadelphia
Functional Area Summary**

Unified Operating Funds by Major Object and by Fund (School Budgets)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Food Services					
1000 - Cost Of Fulltime Positions	15,223,616	17,415,322	17,534,800	17,912,071	377,271
1198 - Insurance Recoveries	0	(245,466)	(245,514)	(253,818)	(8,304)
1199 - Turnover & Delayed Hiring	0	(3,071,767)	(3,586,309)	(3,657,003)	(70,694)
1211 - Per Diem Substitute Service	691,587	430,474	430,474	441,408	10,934
1311 - Overtime	457,603	726,217	726,217	744,663	18,446
1511 - Extra Curricular	15,332	391,247	391,247	401,185	9,938
1711 - Summer Programs	22,055	74,527	74,527	76,420	1,893
1899 - Bonus	38,414	0	0	0	0
2000 - Employee Benefits	11,059,880	12,418,982	11,274,425	12,145,496	871,071
3000 - Contracted Serv-Prof/Tech	763,867	2,016,500	216,120	216,120	0
4000 - Contracted Servs - Property	148,728	168,500	177,980	177,980	0
5000 - Contr Serv-Trans/Comm/Other	111,084	115,000	115,000	115,000	0
6000 - Materials & Supplies	39,587,544	36,133,784	37,979,672	38,230,048	250,376
7000 - Equipment	893,074	276,800	276,800	276,800	0
8000 - Scholarships & Stipends	7,406,585	7,210,000	7,210,000	7,210,000	0
9000 - Other Uses Of Funds	13,106	2,495,881	0	0	0
Total Food Services	76,432,475	76,556,001	72,575,439	74,036,370	1,460,931
Total Unified Operating Funds	3,239,083,843	2,759,900,883	2,826,213,430	2,970,384,485	144,171,055

**School District of Philadelphia
Functional Area Summary**

Administrative Support Operations Functions (Unified Operating Funds)					
1	2	3	4	5	5-4
Functional Area	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Chief Academic Officer	46,069,106	47,204,344	47,057,608	50,872,801	3,815,193
Chief of School Operations	17,521,669	18,142,948	19,536,093	20,652,699	1,116,606
Chief Business Officer	50,516,110	57,099,875	55,551,971	83,487,644	27,935,673
Other Administrative Offices	19,146,942	21,731,356	22,351,749	26,481,889	4,130,140
School Reform Commission	3,137,540	3,802,388	3,564,840	3,878,133	313,293
Other Expenses	26,744,125	(32,965,872)	10,898,953	30,651,492	19,752,539
Total Administrative Support Operations	163,135,492	115,015,038	158,961,214	216,024,658	57,063,444

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
Chief Academic Officer	227.0	251.0	249.0	-2.0
Chief of School Operations	148.0	159.5	176.5	17.0
Chief Business Officer	331.0	370.0	384.0	14.0
Other Administrative Offices	128.0	155.0	165.0	10.0
School Reform Commission	21.0	25.0	25.0	0.0
Other Expenses	94.0	88.0	88.0	0.0
Total FTE Administrative Support Operations	949.0	1,048.5	1,087.5	39.0

Administrative Support Operations Funds by Type (Unified Operating Funds)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	94,166,729	46,910,008	90,940,293	109,301,580	18,361,287
Intermediate Unit	9,774,266	9,858,607	9,876,884	9,909,958	33,074
Area Vocational Technical	155,154	160,788	155,195	163,393	8,198
Total Operating	104,096,149	56,929,403	100,972,372	119,374,931	18,402,559
Federal Grants	37,113,630	37,264,119	38,277,433	76,811,047	38,533,614
State Grants	15,767,601	15,271,265	13,822,887	14,450,721	627,834
Local / Private Grants	2,546,320	586,501	780,131	373,109	(407,022)
Total Categorical	55,427,551	53,121,884	52,880,451	91,634,877	38,754,426
Food Services	3,611,792	4,963,750	5,108,391	5,014,850	(93,541)
Total Food Services	3,611,792	4,963,750	5,108,391	5,014,850	(93,541)
Total Unified Operating Funds	163,135,492	115,015,038	158,961,214	216,024,658	57,063,444

School District of Philadelphia
Functional Area Summary

Unified Operating Funds by Major Object and by Fund (Administrative Support Operations)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	42,441,258	47,534,735	52,195,486	52,698,192	502,706
1175 - Early Retirement	1,747,500	1,740,000	1,792,500	180,000	(1,612,500)
1198 - Insurance Recoveries	0	(198,971)	(203,810)	(207,919)	(4,109)
1199 - Turnover & Delayed Hiring	0	(22,800)	(2,230,259)	(41,113)	2,189,146
1211 - Per Diem Substitute Service	131,424	113,120	142,295	145,909	3,614
1311 - Overtime	601,403	179,465	789,216	792,061	2,845
1312 - Shift Differential	191	0	0	0	0
1511 - Extra Curricular	2,002,398	2,193,298	2,377,315	2,436,452	59,137
1611 - Professional Development	25,933	65,863	207,152	513,060	305,908
1711 - Summer Programs	2,389	0	0	0	0
1861 - Employee Insurance Opt-Out	7,921	0	0	0	0
1899 - Bonus	105,056	11,700	0	0	0
2000 - Employee Benefits	18,498,608	21,210,780	17,878,489	18,885,737	1,007,248
3000 - Contracted Serv-Prof/Tech	14,415,469	18,116,175	15,262,136	14,257,047	(1,005,089)
4000 - Contracted Servs - Property	5,771,238	7,259,536	7,402,816	7,402,816	0
5000 - Contr Serv-Trans/Comm/Other	2,104,458	3,022,097	2,691,604	3,128,503	436,899
6000 - Materials & Supplies	1,153,134	1,727,396	1,627,950	1,623,272	(4,678)
6400 - Books/Instructional Aids	776,651	625,539	633,687	633,687	0
7000 - Equipment	2,220,002	(3,427,046)	2,397,434	2,397,434	0
8000 - Scholarships & Stipends	21,842,500	(3,451,848)	(508,017)	20,380,287	20,888,304
9000 - Other Uses Of Funds	(9,751,384)	(39,769,635)	(1,483,622)	(5,850,494)	(4,366,872)
Total Operating	104,096,149	56,929,403	100,972,372	119,374,931	18,402,559
Categorical					
1000 - Cost Of Fulltime Positions	16,460,724	14,271,059	15,507,854	19,076,961	3,569,107
1211 - Per Diem Substitute Service	299,632	320,989	404,088	250,288	(153,800)
1311 - Overtime	128,116	0	3,000	3,076	76
1511 - Extra Curricular	1,149,567	1,246,273	1,037,914	968,047	(69,867)
1611 - Professional Development	609,308	276,129	476,698	488,806	12,108
1711 - Summer Programs	7,351	0	40,000	41,016	1,016
1899 - Bonus	71,307	0	0	731,422	731,422
2000 - Employee Benefits	7,690,573	6,685,227	6,370,848	8,115,702	1,744,854
3000 - Contracted Serv-Prof/Tech	17,743,284	17,303,084	15,678,591	41,720,032	26,041,441
4000 - Contracted Servs - Property	159,057	128,360	419,967	890,090	470,123
5000 - Contr Serv-Trans/Comm/Other	860,934	1,234,151	1,127,526	1,431,785	304,259
6000 - Materials & Supplies	1,107,668	5,121,842	3,662,615	3,233,825	(428,790)
6400 - Books/Instructional Aids	2,107,132	307,429	0	6,329	6,329
7000 - Equipment	1,797,901	835,896	475,709	502,606	26,897
8000 - Scholarships & Stipends	4,443,654	6,048,874	7,640,759	12,043,710	4,402,951
9000 - Other Uses Of Funds	791,342	(657,429)	34,882	2,131,182	2,096,300
Total Categorical	55,427,551	53,121,884	52,880,451	91,634,877	38,754,426

**School District of Philadelphia
Functional Area Summary**

Unified Operating Funds by Major Object and by Fund (Administrative Support Operations)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Food Services					
1000 - Cost Of Fulltime Positions	1,706,092	2,302,157	2,275,653	2,359,681	84,028
1198 - Insurance Recoveries	0	(30,644)	(33,317)	(33,036)	281
1211 - Per Diem Substitute Service	0	4,042	4,042	4,145	103
1311 - Overtime	27,035	5,530	5,530	5,670	140
1511 - Extra Curricular	18,691	96,963	96,963	99,426	2,463
1711 - Summer Programs	34,075	69,958	79,378	81,394	2,016
1899 - Bonus	7,598	0	0	0	0
2000 - Employee Benefits	797,144	1,069,244	994,762	1,062,570	67,808
3000 - Contracted Serv-Prof/Tech	838,840	1,050,000	1,288,880	1,038,500	(250,380)
4000 - Contracted Servs - Property	120,567	201,000	201,000	201,000	0
5000 - Contr Serv-Trans/Comm/Other	29,319	138,000	138,000	138,000	0
6000 - Materials & Supplies	27,422	26,400	26,400	26,400	0
7000 - Equipment	5,008	31,100	31,100	31,100	0
Total Food Services	3,611,792	4,963,750	5,108,391	5,014,850	(93,541)
Total Unified Operating Funds	163,135,492	115,015,038	158,961,214	216,024,658	57,063,444

**School District of Philadelphia
Functional Area Summary**

Consolidated Budget - District Summary					
1	2	3	4	5	5-4
Functional Area	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
School Budgets	3,432,182,323	3,118,408,337	3,131,916,905	3,196,606,713	64,689,808
Administrative Support Operations	164,300,522	116,074,184	164,953,107	221,591,522	56,638,415
Total Consolidated Budget	3,596,482,844	3,234,482,521	3,296,870,012	3,418,198,235	121,328,223

Consolidated Budget Budget Functions- All Funds					
1	2	3	4	5	5-4
Functional Area	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,330,640,604	1,414,968,569	1,377,603,292	1,508,248,605	130,645,313
District Operated Schools - Instructional Support	57,805,316	74,846,752	81,595,136	108,079,026	26,483,890
District Operated Schools - Pupil/Family Support	102,567,318	120,093,376	115,267,342	160,776,923	45,509,581
District Operated Schools - Operational Support	1,557,939,476	1,073,781,893	1,102,598,956	939,266,995	(163,331,961)
Non-District Operated Schools	383,229,608	434,717,746	454,852,179	480,235,164	25,382,985
Chief Academic Officer	46,069,106	47,204,344	47,057,608	50,872,801	3,815,193
Chief of School Operations	17,831,373	18,142,948	20,135,789	20,652,699	516,910
Chief Business Officer	51,364,979	58,159,020	60,944,168	89,054,508	28,110,340
Other Administrative Offices	19,146,942	21,731,356	22,351,749	26,481,889	4,130,140
School Reform Commission	3,137,540	3,802,388	3,564,840	3,878,133	313,293
Other Expenses	26,750,582	(32,965,872)	10,898,953	30,651,492	19,752,539
Total	3,596,482,844	3,234,482,521	3,296,870,012	3,418,198,235	121,328,223

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	15,198.2	15,870.3	16,480.3	610.0
District Operated Schools - Instructional Support	317.0	278.4	247.4	-31.0
District Operated Schools - Pupil/Family Support	910.0	1,196.7	1,697.7	501.0
District Operated Schools - Operational Support	4,250.3	4,459.1	4,455.1	-4.0
Non-District Operated Schools	88.0	87.0	87.0	0.0
Chief Academic Officer	227.0	251.0	249.0	-2.0
Chief of School Operations	148.0	159.5	176.5	17.0
Chief Business Officer	337.0	410.0	424.0	14.0
Other Administrative Offices	128.0	155.0	165.0	10.0
School Reform Commission	21.0	25.0	25.0	0.0
Other Expenses	94.0	88.0	88.0	0.0
Total FTE (Consolidated Budget)	21,718.5	22,980.0	24,095.0	1,115.0

**School District of Philadelphia
Functional Area Summary**

Consolidated Budget - Funds By Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Area Vocational Technical	47,388,365	44,511,162	45,226,394	47,301,025	2,074,631
Debt Services Fund	902,440,284	241,739,886	350,549,892	251,122,154	(99,427,738)
General	1,623,681,339	1,693,598,312	1,695,674,673	1,770,754,382	75,079,709
Intermediate Unit	279,490,310	294,901,651	293,060,966	303,491,300	10,430,334
Total Operating	2,853,000,298	2,274,751,011	2,384,511,925	2,372,668,861	(11,843,064)
Federal Grants	311,497,310	365,408,095	365,081,472	574,948,906	209,867,434
Local / Private Grants	6,386,853	1,829,598	3,673,189	2,553,035	(1,120,154)
State Grants	151,290,606	151,407,466	154,224,228	157,187,121	2,962,893
Total Categorical	469,174,769	518,645,159	522,978,889	734,689,062	211,710,173
Capital	194,257,053	359,566,600	311,695,368	231,789,092	(79,906,276)
Total Capital	194,257,053	359,566,600	311,695,368	231,789,092	(79,906,276)
Food Services	80,044,267	81,519,752	77,683,830	79,051,220	1,367,390
Other Miscellaneous	6,457	0	0	0	0
Total Other	80,050,724	81,519,752	77,683,830	79,051,220	1,367,390
Total Consolidated Budget	3,596,482,844	3,234,482,521	3,296,870,012	3,418,198,235	121,328,223

Consolidated Budget Budget Functions					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Chief Academic Officer					
Salary and Benefits	29,025,969	28,118,574	28,435,194	30,582,669	2,147,475
Non-Personnel	17,043,136	19,085,770	18,622,414	20,290,132	1,667,718
Subtotal:	46,069,106	47,204,344	47,057,608	50,872,801	3,815,193
Chief Business Officer					
Salary and Benefits	33,547,198	36,686,912	39,354,117	42,277,342	2,923,225
Non-Personnel	17,817,781	21,472,108	21,590,051	46,777,166	25,187,115
Subtotal:	51,364,979	58,159,020	60,944,168	89,054,508	28,110,340
Chief of School Operations					
Salary and Benefits	11,198,087	12,026,544	13,906,590	16,304,611	2,398,021
Non-Personnel	6,633,286	6,116,404	6,229,199	4,348,088	(1,881,111)
Subtotal:	17,831,373	18,142,948	20,135,789	20,652,699	516,910
District Operated Schools - Instructional					
Salary and Benefits	1,148,069,109	1,220,292,356	1,156,906,801	1,292,221,479	135,314,678
Non-Personnel	182,571,495	194,676,213	220,696,491	216,027,126	(4,669,365)
Subtotal:	1,330,640,604	1,414,968,569	1,377,603,292	1,508,248,605	130,645,313

**School District of Philadelphia
Functional Area Summary**

Consolidated Budget Budget Functions					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional Support					
Salary and Benefits	41,321,435	50,660,941	40,287,538	40,867,716	580,178
Non-Personnel	16,483,882	24,185,811	41,307,598	67,211,310	25,903,712
Subtotal:	57,805,316	74,846,752	81,595,136	108,079,026	26,483,890
District Operated Schools - Operational Support					
Salary and Benefits	232,539,924	246,031,268	234,413,238	244,322,858	9,909,620
Non-Personnel	1,325,399,552	827,750,626	868,185,718	694,944,137	(173,241,581)
Subtotal:	1,557,939,476	1,073,781,893	1,102,598,956	939,266,995	(163,331,961)
District Operated Schools - Pupil/Family Support					
Salary and Benefits	98,211,293	114,665,271	109,298,848	153,049,887	43,751,039
Non-Personnel	4,356,025	5,428,105	5,968,494	7,727,036	1,758,542
Subtotal:	102,567,318	120,093,376	115,267,342	160,776,923	45,509,581
Non-District Operated Schools					
Salary and Benefits	9,561,006	10,051,170	9,344,021	9,769,126	425,105
Non-Personnel	373,668,602	424,666,576	445,508,158	470,466,038	24,957,880
Subtotal:	383,229,608	434,717,746	454,852,179	480,235,164	25,382,985
Other Administrative Offices					
Salary and Benefits	12,707,876	14,290,025	15,651,700	18,354,392	2,702,692
Non-Personnel	6,439,066	7,441,331	6,700,049	8,127,497	1,427,448
Subtotal:	19,146,942	21,731,356	22,351,749	26,481,889	4,130,140
Other Expenses					
Salary and Benefits	6,656,261	6,422,758	4,557,775	2,603,571	(1,954,204)
Non-Personnel	20,094,321	(39,388,630)	6,341,178	28,047,921	21,706,743
Subtotal:	26,750,582	(32,965,872)	10,898,953	30,651,492	19,752,539
School Reform Commission					
Salary and Benefits	2,055,672	2,368,650	2,175,518	2,488,811	313,293
Non-Personnel	1,081,868	1,433,738	1,389,322	1,389,322	0
Subtotal:	3,137,540	3,802,388	3,564,840	3,878,133	313,293
Total Consolidated Budget	3,596,482,844	3,234,482,521	3,296,870,012	3,418,198,235	121,328,223

**School District of Philadelphia
Functional Area Summary**

Consolidated Budget - Funds by Major Object and Fund					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	819,777,048	893,083,920	879,773,449	917,755,053	37,981,604
1175 - Early Retirement	1,747,500	1,740,000	1,792,500	180,000	(1,612,500)
1198 - Insurance Recoveries	0	(12,042,057)	(12,034,156)	(12,574,434)	(540,278)
1199 - Turnover & Delayed Hiring	0	(15,999,262)	(15,219,560)	(26,173,236)	(10,953,676)
1211 - Per Diem Substitute Service	4,345,384	13,391,107	13,429,521	14,002,163	572,642
1311 - Overtime	14,741,049	10,767,619	10,282,397	10,543,571	261,174
1312 - Shift Differential	183,824	0	0	0	0
1511 - Extra Curricular	17,604,353	21,029,245	22,176,500	22,737,282	560,782
1611 - Professional Development	93,488	155,829	290,624	598,652	308,028
1711 - Summer Programs	2,871,775	3,645,192	3,561,769	3,652,234	90,465
1861 - Employee Insurance Opt-Out	211,026	0	0	0	0
1899 - Bonus	6,565,486	608,200	1,980,313	2,045,515	65,202
2000 - Employee Benefits	399,665,630	421,967,728	385,082,110	410,853,518	25,771,408
3000 - Contracted Serv-Prof/Tech	128,429,945	146,708,363	139,088,287	136,724,897	(2,363,390)
4000 - Contracted Servs - Property	28,680,027	31,000,424	31,341,065	31,147,722	(193,343)
5000 - Contr Serv-Trans/Comm/Other	406,544,589	458,878,948	459,323,612	476,021,783	16,698,171
6000 - Materials & Supplies	78,974,457	106,397,242	105,064,116	108,842,351	3,778,235
6400 - Books/Instructional Aids	7,972,596	6,003,610	5,927,850	5,953,348	25,498
7000 - Equipment	8,330,701	(1,748,413)	4,753,508	4,511,008	(242,500)
8000 - Scholarships & Stipends	133,581,706	152,815,367	156,043,281	192,193,919	36,150,638
9000 - Other Uses Of Funds	792,679,713	36,347,949	191,854,739	73,653,515	(118,201,224)
Total Operating	2,853,000,298	2,274,751,011	2,384,511,925	2,372,668,861	(11,843,064)
Categorical					
1000 - Cost Of Fulltime Positions	183,311,276	214,660,006	193,123,896	278,523,768	85,399,872
1211 - Per Diem Substitute Service	835,715	1,090,447	1,618,778	1,495,830	(122,948)
1311 - Overtime	714,498	359,112	471,658	1,247,024	775,366
1312 - Shift Differential	436	0	0	0	0
1511 - Extra Curricular	9,359,335	10,861,918	9,814,982	10,169,717	354,735
1611 - Professional Development	4,956,125	9,162,590	7,491,892	9,756,258	2,264,366
1711 - Summer Programs	9,587,410	8,522,450	10,148,829	20,965,890	10,817,061
1899 - Bonus	8,536,345	6,555,340	4,562,100	5,409,399	847,299
2000 - Employee Benefits	97,741,946	106,679,684	92,995,174	136,936,993	43,941,819
3000 - Contracted Serv-Prof/Tech	92,661,285	98,327,820	123,382,923	183,334,003	59,951,080
4000 - Contracted Servs - Property	2,802,972	2,720,116	2,892,121	4,270,761	1,378,640
5000 - Contr Serv-Trans/Comm/Other	11,206,280	9,938,870	9,554,679	6,384,408	(3,170,271)
6000 - Materials & Supplies	5,018,299	22,248,129	26,738,112	29,708,884	2,970,772
6400 - Books/Instructional Aids	21,258,596	5,514,592	5,920,392	5,925,221	4,829
7000 - Equipment	8,696,592	6,110,750	11,681,123	11,476,337	(204,786)
8000 - Scholarships & Stipends	9,299,929	10,862,749	12,984,944	17,378,387	4,393,443
9000 - Other Uses Of Funds	3,187,729	5,030,586	9,597,286	11,706,182	2,108,896
Total Categorical	469,174,769	518,645,159	522,978,889	734,689,062	211,710,173

**School District of Philadelphia
Functional Area Summary**

Consolidated Budget - Funds by Major Object and Fund					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Capital					
1000 - Cost Of Fulltime Positions	6,643,985	8,062,186	7,838,562	7,972,436	133,874
1198 - Insurance Recoveries	0	(15,914)	(15,703)	(15,932)	(229)
1311 - Overtime	1,804,316	1,671,696	1,571,696	1,611,617	39,921
1312 - Shift Differential	13,348	0	0	0	0
1511 - Extra Curricular	138,007	194,168	194,168	199,100	4,932
1899 - Bonus	9,963	0	0	0	0
2000 - Employee Benefits	3,335,438	3,806,478	3,376,963	3,559,772	182,809
3000 - Contracted Serv-Prof/Tech	28,233,173	28,782,616	33,597,216	20,231,685	(13,365,531)
4000 - Contracted Servs - Property	108,442,380	268,782,015	188,373,558	148,848,005	(39,525,553)
5000 - Contr Serv-Trans/Comm/Other	259,418	581,200	1,414,543	1,521,530	106,987
6000 - Materials & Supplies	5,206,870	2,813,253	5,102,497	4,097,705	(1,004,792)
6400 - Books/Instructional Aids	276,616	634,416	74,600	115,225	40,625
7000 - Equipment	39,118,911	40,087,485	64,367,268	38,389,949	(25,977,319)
9000 - Other Uses Of Funds	774,627	4,167,000	5,800,000	5,258,000	(542,000)
Total Capital	194,257,053	359,566,600	311,695,368	231,789,092	(79,906,276)
Other					
1000 - Cost Of Fulltime Positions	16,929,709	19,717,480	19,810,453	20,271,752	461,299
1198 - Insurance Recoveries	0	(276,110)	(278,831)	(286,854)	(8,023)
1199 - Turnover & Delayed Hiring	0	(3,071,767)	(3,586,309)	(3,657,003)	(70,694)
1211 - Per Diem Substitute Service	691,587	434,516	434,516	445,553	11,037
1311 - Overtime	484,638	731,747	731,747	750,333	18,586
1511 - Extra Curricular	34,023	488,210	488,210	500,611	12,401
1711 - Summer Programs	56,130	144,485	153,905	157,814	3,909
1899 - Bonus	46,012	0	0	0	0
2000 - Employee Benefits	11,857,024	13,488,226	12,269,187	13,208,066	938,879
3000 - Contracted Serv-Prof/Tech	1,602,707	3,066,500	1,505,000	1,254,620	(250,380)
4000 - Contracted Servs - Property	269,295	369,500	378,980	378,980	0
5000 - Contr Serv-Trans/Comm/Other	140,404	253,000	253,000	253,000	0
6000 - Materials & Supplies	39,614,966	36,160,184	38,006,072	38,256,448	250,376
7000 - Equipment	898,081	307,900	307,900	307,900	0
8000 - Scholarships & Stipends	7,413,042	7,210,000	7,210,000	7,210,000	0
9000 - Other Uses Of Funds	13,106	2,495,881	0	0	0
Total Other	80,050,724	81,519,752	77,683,830	79,051,220	1,367,390
Total Consolidated Budget	3,596,482,844	3,234,482,521	3,296,870,012	3,418,198,235	121,328,223

**School District of Philadelphia
Functional Area Summary**

School Budgets Functions (Consolidated Budget)					
1	2	3	4	5	5-4
Functional Area	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,330,640,604	1,414,968,569	1,377,603,292	1,508,248,605	130,645,313
District Operated Schools - Instructional Support	57,805,316	74,846,752	81,595,136	108,079,026	26,483,890
District Operated Schools - Pupil/Family Support	102,567,318	120,093,376	115,267,342	160,776,923	45,509,581
District Operated Schools - Operational Support	1,557,939,476	1,073,781,893	1,102,598,956	939,266,995	(163,331,961)
Non-District Operated Schools	383,229,608	434,717,746	454,852,179	480,235,164	25,382,985
Total School Budgets	3,432,182,323	3,118,408,337	3,131,916,905	3,196,606,713	64,689,808

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	15,198.2	15,870.3	16,480.3	610.0
District Operated Schools - Instructional Support	317.0	278.4	247.4	-31.0
District Operated Schools - Pupil/Family Support	910.0	1,196.7	1,697.7	501.0
District Operated Schools - Operational Support	4,250.3	4,459.1	4,455.1	-4.0
Non-District Operated Schools	88.0	87.0	87.0	0.0
Total FTE School Budgets	20,763.5	21,891.5	22,967.5	1,076.0

School Budgets Funds by Type (Consolidated Budget)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	1,529,514,611	1,646,688,303	1,604,734,380	1,661,452,802	56,718,422
Intermediate Unit	269,716,044	285,043,044	283,184,082	293,581,342	10,397,260
Debt Services Fund	902,440,284	241,739,886	350,549,892	251,122,154	(99,427,738)
Area Vocational Technical	47,233,212	44,350,374	45,071,199	47,137,632	2,066,433
Total Operating	2,748,904,149	2,217,821,608	2,283,539,553	2,253,293,930	(30,245,623)
Federal Grants	274,383,680	328,143,976	326,804,039	498,137,859	171,333,820
State Grants	135,523,006	136,136,201	140,401,341	142,736,400	2,335,059
Local / Private Grants	3,840,534	1,243,097	2,893,058	2,179,926	(713,132)
Total Categorical	413,747,219	465,523,274	470,098,438	643,054,185	172,955,747
Capital	193,098,480	358,507,454	305,703,475	226,222,228	(79,481,247)
Total Capital	193,098,480	358,507,454	305,703,475	226,222,228	(79,481,247)
Food Services	76,432,475	76,556,001	72,575,439	74,036,370	1,460,931
Total Other	76,432,475	76,556,001	72,575,439	74,036,370	1,460,931
Total Consolidated Budget	3,432,182,323	3,118,408,337	3,131,916,905	3,196,606,713	64,689,808

**School District of Philadelphia
Functional Area Summary**

Consolidated Budget by Major Object and by Fund (School Budgets)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	777,335,789	845,549,186	827,577,963	865,056,861	37,478,898
1198 - Insurance Recoveries	0	(11,843,086)	(11,830,346)	(12,366,515)	(536,169)
1199 - Turnover & Delayed Hiring	0	(15,976,462)	(12,989,301)	(26,132,123)	(13,142,822)
1211 - Per Diem Substitute Service	4,213,960	13,277,987	13,287,226	13,856,254	569,028
1311 - Overtime	14,139,647	10,588,154	9,493,181	9,751,510	258,329
1312 - Shift Differential	183,633	0	0	0	0
1511 - Extra Curricular	15,601,955	18,835,947	19,799,185	20,300,830	501,645
1611 - Professional Development	67,556	89,966	83,472	85,592	2,120
1711 - Summer Programs	2,869,385	3,645,192	3,561,769	3,652,234	90,465
1861 - Employee Insurance Opt-Out	203,105	0	0	0	0
1899 - Bonus	6,460,430	596,500	1,980,313	2,045,515	65,202
2000 - Employee Benefits	381,167,022	400,756,948	367,203,621	391,967,781	24,764,160
3000 - Contracted Serv-Prof/Tech	114,014,477	128,592,188	123,826,151	122,467,850	(1,358,301)
4000 - Contracted Servs - Property	22,908,789	23,740,888	23,938,249	23,744,906	(193,343)
5000 - Contr Serv-Trans/Comm/Other	404,440,131	455,856,851	456,632,008	472,893,280	16,261,272
6000 - Materials & Supplies	77,821,323	104,669,846	103,436,166	107,219,079	3,782,913
6400 - Books/Instructional Aids	7,195,945	5,378,071	5,294,163	5,319,661	25,498
7000 - Equipment	6,110,699	1,678,633	2,356,074	2,113,574	(242,500)
8000 - Scholarships & Stipends	111,739,205	156,267,215	156,551,298	171,813,632	15,262,334
9000 - Other Uses Of Funds	802,431,097	76,117,584	193,338,361	79,504,009	(113,834,352)
Total Operating	2,748,904,149	2,217,821,608	2,283,539,553	2,253,293,930	(30,245,623)
Categorical					
1000 - Cost Of Fulltime Positions	166,850,552	200,388,947	177,616,042	259,446,807	81,830,765
1211 - Per Diem Substitute Service	536,083	769,458	1,214,690	1,245,542	30,852
1311 - Overtime	586,381	359,112	468,658	1,243,948	775,290
1312 - Shift Differential	436	0	0	0	0
1511 - Extra Curricular	8,209,768	9,615,645	8,777,068	9,201,670	424,602
1611 - Professional Development	4,346,817	8,886,461	7,015,194	9,267,452	2,252,258
1711 - Summer Programs	9,580,058	8,522,450	10,108,829	20,924,874	10,816,045
1899 - Bonus	8,465,038	6,555,340	4,562,100	4,677,977	115,877
2000 - Employee Benefits	90,051,374	99,994,456	86,624,326	128,821,291	42,196,965
3000 - Contracted Serv-Prof/Tech	74,918,001	81,024,736	107,704,332	141,613,971	33,909,639
4000 - Contracted Servs - Property	2,643,915	2,591,756	2,472,154	3,380,671	908,517
5000 - Contr Serv-Trans/Comm/Other	10,345,346	8,704,719	8,427,153	4,952,623	(3,474,530)
6000 - Materials & Supplies	3,910,632	17,126,287	23,075,497	26,475,059	3,399,562
6400 - Books/Instructional Aids	19,151,464	5,207,163	5,920,392	5,918,892	(1,500)
7000 - Equipment	6,898,690	5,274,854	11,205,414	10,973,731	(231,683)
8000 - Scholarships & Stipends	4,856,275	4,813,875	5,344,185	5,334,677	(9,508)
9000 - Other Uses Of Funds	2,396,387	5,688,015	9,562,404	9,575,000	12,596
Total Categorical	413,747,219	465,523,274	470,098,438	643,054,185	172,955,747

**School District of Philadelphia
Functional Area Summary**

Consolidated Budget by Major Object and by Fund (School Budgets)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Capital					
1000 - Cost Of Fulltime Positions	6,201,544	7,512,109	5,021,324	5,124,898	103,574
1198 - Insurance Recoveries	0	(14,799)	(14,798)	(15,016)	(218)
1311 - Overtime	1,804,316	1,671,696	1,571,696	1,611,617	39,921
1312 - Shift Differential	13,348	0	0	0	0
1511 - Extra Curricular	138,007	194,168	194,168	199,100	4,932
1899 - Bonus	8,068	0	0	0	0
2000 - Employee Benefits	3,160,005	3,586,095	2,324,199	2,452,545	128,346
3000 - Contracted Serv-Prof/Tech	28,004,173	28,492,816	32,407,416	18,967,485	(13,439,931)
4000 - Contracted Servs - Property	108,442,380	268,782,015	188,353,558	148,827,005	(39,526,553)
5000 - Contr Serv-Trans/Comm/Other	259,418	581,200	1,216,243	1,313,680	97,437
6000 - Materials & Supplies	5,206,770	2,813,253	5,031,397	4,023,330	(1,008,067)
6400 - Books/Instructional Aids	276,616	634,416	66,200	106,440	40,240
7000 - Equipment	38,809,207	40,087,485	63,732,072	38,353,144	(25,378,928)
9000 - Other Uses Of Funds	774,627	4,167,000	5,800,000	5,258,000	(542,000)
Total Capital	193,098,480	358,507,454	305,703,475	226,222,228	(79,481,247)
Other					
1000 - Cost Of Fulltime Positions	15,223,616	17,415,322	17,534,800	17,912,071	377,271
1198 - Insurance Recoveries	0	(245,466)	(245,514)	(253,818)	(8,304)
1199 - Turnover & Delayed Hiring	0	(3,071,767)	(3,586,309)	(3,657,003)	(70,694)
1211 - Per Diem Substitute Service	691,587	430,474	430,474	441,408	10,934
1311 - Overtime	457,603	726,217	726,217	744,663	18,446
1511 - Extra Curricular	15,332	391,247	391,247	401,185	9,938
1711 - Summer Programs	22,055	74,527	74,527	76,420	1,893
1899 - Bonus	38,414	0	0	0	0
2000 - Employee Benefits	11,059,880	12,418,982	11,274,425	12,145,496	871,071
3000 - Contracted Serv-Prof/Tech	763,867	2,016,500	216,120	216,120	0
4000 - Contracted Servs - Property	148,728	168,500	177,980	177,980	0
5000 - Contr Serv-Trans/Comm/Other	111,084	115,000	115,000	115,000	0
6000 - Materials & Supplies	39,587,544	36,133,784	37,979,672	38,230,048	250,376
7000 - Equipment	893,074	276,800	276,800	276,800	0
8000 - Scholarships & Stipends	7,406,585	7,210,000	7,210,000	7,210,000	0
9000 - Other Uses Of Funds	13,106	2,495,881	0	0	0
Total Other	76,432,475	76,556,001	72,575,439	74,036,370	1,460,931
Total Consolidated Budget	3,432,182,323	3,118,408,337	3,131,916,905	3,196,606,713	64,689,808

**School District of Philadelphia
Functional Area Summary**

Administrative Support Operations Functions (Consolidated Budget)					
1	2	3	4	5	5-4
Functional Area	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Chief Academic Officer	46,069,106	47,204,344	47,057,608	50,872,801	3,815,193
Chief of School Operations	17,831,373	18,142,948	20,135,789	20,652,699	516,910
Chief Business Officer	51,364,979	58,159,020	60,944,168	89,054,508	28,110,340
Other Administrative Offices	19,146,942	21,731,356	22,351,749	26,481,889	4,130,140
School Reform Commission	3,137,540	3,802,388	3,564,840	3,878,133	313,293
Other Expenses	26,750,582	(32,965,872)	10,898,953	30,651,492	19,752,539
Total Administrative Support Operations	164,300,522	116,074,184	164,953,107	221,591,522	56,638,415

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
Chief Academic Officer	227.0	251.0	249.0	-2.0
Chief of School Operations	148.0	159.5	176.5	17.0
Chief Business Officer	337.0	410.0	424.0	14.0
Other Administrative Offices	128.0	155.0	165.0	10.0
School Reform Commission	21.0	25.0	25.0	0.0
Other Expenses	94.0	88.0	88.0	0.0
Total FTE Administrative Support Operations	955.0	1,088.5	1,127.5	39.0

Administrative Support Operations Funds by Type (Consolidated Budget)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	94,166,729	46,910,008	90,940,293	109,301,580	18,361,287
Intermediate Unit	9,774,266	9,858,607	9,876,884	9,909,958	33,074
Area Vocational Technical	155,154	160,788	155,195	163,393	8,198
Total Operating	104,096,149	56,929,403	100,972,372	119,374,931	18,402,559
Federal Grants	37,113,630	37,264,119	38,277,433	76,811,047	38,533,614
State Grants	15,767,601	15,271,265	13,822,887	14,450,721	627,834
Local / Private Grants	2,546,320	586,501	780,131	373,109	(407,022)
Total Categorical	55,427,551	53,121,884	52,880,451	91,634,877	38,754,426
Capital	1,158,573	1,059,146	5,991,893	5,566,864	(425,029)
Total Capital	1,158,573	1,059,146	5,991,893	5,566,864	(425,029)
Food Services	3,611,792	4,963,750	5,108,391	5,014,850	(93,541)
Other Miscellaneous	6,457	0	0	0	0
Total Other	3,618,250	4,963,750	5,108,391	5,014,850	(93,541)
Total Consolidated Budget	164,300,522	116,074,184	164,953,107	221,591,522	56,638,415

**School District of Philadelphia
Functional Area Summary**

Consolidated Budget by Major Object and by Fund (Administrative Support Operations)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	42,441,258	47,534,735	52,195,486	52,698,192	502,706
1175 - Early Retirement	1,747,500	1,740,000	1,792,500	180,000	(1,612,500)
1198 - Insurance Recoveries	0	(198,971)	(203,810)	(207,919)	(4,109)
1199 - Turnover & Delayed Hiring	0	(22,800)	(2,230,259)	(41,113)	2,189,146
1211 - Per Diem Substitute Service	131,424	113,120	142,295	145,909	3,614
1311 - Overtime	601,403	179,465	789,216	792,061	2,845
1312 - Shift Differential	191	0	0	0	0
1511 - Extra Curricular	2,002,398	2,193,298	2,377,315	2,436,452	59,137
1611 - Professional Development	25,933	65,863	207,152	513,060	305,908
1711 - Summer Programs	2,389	0	0	0	0
1861 - Employee Insurance Opt-Out	7,921	0	0	0	0
1899 - Bonus	105,056	11,700	0	0	0
2000 - Employee Benefits	18,498,608	21,210,780	17,878,489	18,885,737	1,007,248
3000 - Contracted Serv-Prof/Tech	14,415,469	18,116,175	15,262,136	14,257,047	(1,005,089)
4000 - Contracted Servs - Property	5,771,238	7,259,536	7,402,816	7,402,816	0
5000 - Contr Serv-Trans/Comm/Other	2,104,458	3,022,097	2,691,604	3,128,503	436,899
6000 - Materials & Supplies	1,153,134	1,727,396	1,627,950	1,623,272	(4,678)
6400 - Books/Instructional Aids	776,651	625,539	633,687	633,687	0
7000 - Equipment	2,220,002	(3,427,046)	2,397,434	2,397,434	0
8000 - Scholarships & Stipends	21,842,500	(3,451,848)	(508,017)	20,380,287	20,888,304
9000 - Other Uses Of Funds	(9,751,384)	(39,769,635)	(1,483,622)	(5,850,494)	(4,366,872)
Total Operating	104,096,149	56,929,403	100,972,372	119,374,931	18,402,559
Categorical					
1000 - Cost Of Fulltime Positions	16,460,724	14,271,059	15,507,854	19,076,961	3,569,107
1211 - Per Diem Substitute Service	299,632	320,989	404,088	250,288	(153,800)
1311 - Overtime	128,116	0	3,000	3,076	76
1511 - Extra Curricular	1,149,567	1,246,273	1,037,914	968,047	(69,867)
1611 - Professional Development	609,308	276,129	476,698	488,806	12,108
1711 - Summer Programs	7,351	0	40,000	41,016	1,016
1899 - Bonus	71,307	0	0	731,422	731,422
2000 - Employee Benefits	7,690,573	6,685,227	6,370,848	8,115,702	1,744,854
3000 - Contracted Serv-Prof/Tech	17,743,284	17,303,084	15,678,591	41,720,032	26,041,441
4000 - Contracted Servs - Property	159,057	128,360	419,967	890,090	470,123
5000 - Contr Serv-Trans/Comm/Other	860,934	1,234,151	1,127,526	1,431,785	304,259
6000 - Materials & Supplies	1,107,668	5,121,842	3,662,615	3,233,825	(428,790)
6400 - Books/Instructional Aids	2,107,132	307,429	0	6,329	6,329
7000 - Equipment	1,797,901	835,896	475,709	502,606	26,897
8000 - Scholarships & Stipends	4,443,654	6,048,874	7,640,759	12,043,710	4,402,951
9000 - Other Uses Of Funds	791,342	(657,429)	34,882	2,131,182	2,096,300
Total Categorical	55,427,551	53,121,884	52,880,451	91,634,877	38,754,426

**School District of Philadelphia
Functional Area Summary**

Consolidated Budget by Major Object and by Fund (Administrative Support Operations)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Capital					
1000 - Cost Of Fulltime Positions	442,442	550,077	2,817,238	2,847,538	30,300
1198 - Insurance Recoveries	0	(1,115)	(905)	(916)	(11)
1899 - Bonus	1,894	0	0	0	0
2000 - Employee Benefits	175,433	220,383	1,052,764	1,107,227	54,463
3000 - Contracted Serv-Prof/Tech	229,000	289,800	1,189,800	1,264,200	74,400
4000 - Contracted Servs - Property	0	0	20,000	21,000	1,000
5000 - Contr Serv-Trans/Comm/Other	0	0	198,300	207,850	9,550
6000 - Materials & Supplies	100	0	71,100	74,375	3,275
6400 - Books/Instructional Aids	0	0	8,400	8,785	385
7000 - Equipment	309,704	0	635,196	36,805	(598,391)
Total Capital	1,158,573	1,059,146	5,991,893	5,566,864	(425,029)
Other					
1000 - Cost Of Fulltime Positions	1,706,092	2,302,157	2,275,653	2,359,681	84,028
1198 - Insurance Recoveries	0	(30,644)	(33,317)	(33,036)	281
1211 - Per Diem Substitute Service	0	4,042	4,042	4,145	103
1311 - Overtime	27,035	5,530	5,530	5,670	140
1511 - Extra Curricular	18,691	96,963	96,963	99,426	2,463
1711 - Summer Programs	34,075	69,958	79,378	81,394	2,016
1899 - Bonus	7,598	0	0	0	0
2000 - Employee Benefits	797,144	1,069,244	994,762	1,062,570	67,808
3000 - Contracted Serv-Prof/Tech	838,840	1,050,000	1,288,880	1,038,500	(250,380)
4000 - Contracted Servs - Property	120,567	201,000	201,000	201,000	0
5000 - Contr Serv-Trans/Comm/Other	29,319	138,000	138,000	138,000	0
6000 - Materials & Supplies	27,422	26,400	26,400	26,400	0
7000 - Equipment	5,008	31,100	31,100	31,100	0
8000 - Scholarships & Stipends	6,457	0	0	0	0
Total Other	3,618,250	4,963,750	5,108,391	5,014,850	(93,541)
Total Consolidated Budget	164,300,522	116,074,184	164,953,107	221,591,522	56,638,415

School District of Philadelphia
Functional Area Detail
School Budgets

District Operated Schools - Instructional

District Operated Schools - Instructional Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Elementary / K-8 Education	489,306,360	524,060,707	501,276,925	557,751,956	56,475,031
Secondary Education	233,681,547	254,309,536	243,016,874	272,926,209	29,909,335
Special Education -- High Incidence (Learning/Emotional Support)	117,098,318	125,721,880	117,373,539	131,660,815	14,287,276
Special Education -- Low Incidence	102,814,440	108,252,330	122,852,905	132,761,993	9,909,088
Special Education -- Gifted Education	7,610,114	9,131,251	9,117,208	9,449,363	332,155
Middle School Education	101,935,609	100,319,734	96,564,473	99,264,411	2,699,938
Early Childhood Programs	88,747,136	92,061,070	95,378,374	96,148,167	769,793
Secondary Education - Career and Technical	47,381,708	45,192,103	45,113,466	47,018,581	1,905,115
Alternative Education - Transition Programs	60,898,661	57,859,947	38,384,700	38,360,867	(23,833)
Alternative Education - Multiple Pathways	0	0	7,759,100	8,524,300	765,200
Extended Day /Summer Programs	28,213,396	32,382,961	39,774,535	50,561,438	10,786,903
English Language Learners -- Instruction	30,534,118	32,879,714	29,192,026	30,598,796	1,406,770
Per Diem Substitute Service	4,708,037	14,298,146	14,060,391	14,419,926	359,535
Desegregation	10,723,678	11,124,053	10,398,881	10,587,401	188,520
Itinerant Instrumental Music	6,987,482	7,375,136	7,339,895	8,214,382	874,487
Total District Operated Schools - Instructional	1,330,640,604	1,414,968,569	1,377,603,292	1,508,248,605	130,645,313

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
Elementary / K-8 Education	6,631.8	7,025.3	7,342.3	317.0
Secondary Education	2,600.0	2,779.9	2,965.9	186.0
Special Education -- High Incidence (Learning/Emotional Support)	1,337.0	1,385.1	1,454.1	69.0
Special Education -- Low Incidence	959.0	1,267.4	1,267.4	0.0
Special Education -- Gifted Education	34.0	26.5	35.5	9.0
Middle School Education	1,274.0	1,262.7	1,261.7	-1.0
Early Childhood Programs	905.4	953.1	977.1	24.0
Secondary Education - Career and Technical	536.0	517.8	517.8	0.0
Alternative Education - Transition Programs	220.0	0.0	0.0	0.0
Alternative Education - Multiple Pathways				
Extended Day /Summer Programs	2.0	1.0	1.0	0.0
English Language Learners -- Instruction	350.0	292.9	292.9	0.0
Per Diem Substitute Service	21.0	0.0	0.0	0.0
Desegregation	255.0	283.7	283.7	0.0
Itinerant Instrumental Music	73.0	75.0	81.0	6.0
Total District Operated Schools - Instructional	15,198.2	15,870.3	16,480.3	610.0

School District of Philadelphia
Functional Area Detail

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	762,137,982	815,796,735	776,712,808	800,186,501	23,473,693
Intermediate Unit	184,359,782	197,253,631	194,803,731	203,027,454	8,223,723
Area Vocational Technical	44,738,353	42,376,196	43,207,242	45,190,564	1,983,322
Total Operating	991,236,117	1,055,426,562	1,014,723,781	1,048,404,519	33,680,738
Federal Grants	212,663,751	231,095,589	229,125,829	320,469,333	91,343,504
State Grants	124,856,919	127,362,551	132,032,484	137,774,360	5,741,876
Local / Private Grants	1,883,816	1,083,867	1,721,198	1,600,393	(120,805)
Total Categorical	339,404,487	359,542,007	362,879,511	459,844,086	96,964,575
Total All Sources of Funds	1,330,640,604	1,414,968,569	1,377,603,292	1,508,248,605	130,645,313

School District of Philadelphia
Functional Area Detail

District Operated Schools - Instructional Functions (All Funds)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Elementary / K-8 Education					
Salary and Benefits	467,618,565	497,703,425	469,084,618	529,865,826	60,781,208
Non-Personnel	21,687,795	26,357,282	32,192,307	27,886,130	(4,306,177)
Subtotal:	489,306,360	524,060,707	501,276,925	557,751,956	56,475,031
Secondary Education					
Salary and Benefits	216,907,817	226,412,318	212,598,401	242,281,593	29,683,192
Non-Personnel	16,773,729	27,897,218	30,418,473	30,644,616	226,143
Subtotal:	233,681,547	254,309,536	243,016,874	272,926,209	29,909,335
Special Education -- High Incidence (Learning/Emotional Support)					
Salary and Benefits	106,638,760	116,369,819	106,730,491	120,945,524	14,215,033
Non-Personnel	10,459,558	9,352,061	10,643,048	10,715,291	72,243
Subtotal:	117,098,318	125,721,880	117,373,539	131,660,815	14,287,276
Special Education -- Low Incidence					
Salary and Benefits	80,207,276	88,237,554	98,615,100	102,024,187	3,409,087
Non-Personnel	22,607,164	20,014,776	24,237,805	30,737,806	6,500,001
Subtotal:	102,814,440	108,252,330	122,852,905	132,761,993	9,909,088
Special Education -- Gifted Education					
Salary and Benefits	3,771,383	4,460,011	4,228,948	4,561,103	332,155
Non-Personnel	3,838,731	4,671,240	4,888,260	4,888,260	0
Subtotal:	7,610,114	9,131,251	9,117,208	9,449,363	332,155
Middle School Education					
Salary and Benefits	98,625,308	96,321,684	91,269,644	95,629,822	4,360,178
Non-Personnel	3,310,301	3,998,050	5,294,829	3,634,589	(1,660,240)
Subtotal:	101,935,609	100,319,734	96,564,473	99,264,411	2,699,938
Early Childhood Programs					
Salary and Benefits	55,415,045	60,721,303	59,578,473	64,727,634	5,149,161
Non-Personnel	33,332,092	31,339,767	35,799,901	31,420,533	(4,379,368)
Subtotal:	88,747,136	92,061,070	95,378,374	96,148,167	769,793
Secondary Education - Career and Technical					
Salary and Benefits	43,818,001	41,075,715	41,306,141	43,309,017	2,002,876
Non-Personnel	3,563,706	4,116,388	3,807,325	3,709,564	(97,761)
Subtotal:	47,381,708	45,192,103	45,113,466	47,018,581	1,905,115
Alternative Education - Transition Programs					
Salary and Benefits	10,130,286	10,950,947	0	0	0
Non-Personnel	50,768,375	46,909,000	38,384,700	38,360,867	(23,833)
Subtotal:	60,898,661	57,859,947	38,384,700	38,360,867	(23,833)

School District of Philadelphia
Functional Area Detail

District Operated Schools - Instructional Functions (All Funds)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Alternative Education - Multiple Pathways					
Non-Personnel	0	0	7,759,100	8,524,300	765,200
Subtotal:	0	0	7,759,100	8,524,300	765,200
Extended Day /Summer Programs					
Salary and Benefits	14,719,123	15,687,794	15,629,509	28,210,741	12,581,232
Non-Personnel	13,494,273	16,695,167	24,145,026	22,350,697	(1,794,329)
Subtotal:	28,213,396	32,382,961	39,774,535	50,561,438	10,786,903
English Language Learners -- Instruction					
Salary and Benefits	30,207,909	32,465,504	28,807,816	30,185,830	1,378,014
Non-Personnel	326,209	414,210	384,210	412,966	28,756
Subtotal:	30,534,118	32,879,714	29,192,026	30,598,796	1,406,770
Per Diem Substitute Service					
Salary and Benefits	4,707,737	14,298,146	14,060,391	14,419,926	359,535
Non-Personnel	300	0	0	0	0
Subtotal:	4,708,037	14,298,146	14,060,391	14,419,926	359,535
Desegregation					
Salary and Benefits	8,772,910	8,654,595	8,098,970	8,287,490	188,520
Non-Personnel	1,950,768	2,469,458	2,299,911	2,299,911	0
Subtotal:	10,723,678	11,124,053	10,398,881	10,587,401	188,520
Itinerant Instrumental Music					
Salary and Benefits	6,528,990	6,933,540	6,898,299	7,772,786	874,487
Non-Personnel	458,492	441,596	441,596	441,596	0
Subtotal:	6,987,482	7,375,136	7,339,895	8,214,382	874,487
District Operated Schools - Instructional Total	1,330,640,604	1,414,968,569	1,377,603,292	1,508,248,605	130,645,313

School District of Philadelphia
Functional Area Detail

Funds by Major Object and by Fund (District Operated Schools - Instructional)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	603,580,983	657,663,177	637,984,900	669,981,993	31,997,093
1198 - Insurance Recoveries	0	(8,790,843)	(8,804,755)	(9,261,883)	(457,128)
1199 - Turnover & Delayed Hiring	0	(14,299,662)	(10,736,685)	(23,075,113)	(12,338,428)
1211 - Per Diem Substitute Service	3,013,182	10,484,953	10,491,301	10,757,781	266,480
1311 - Overtime	3,195,221	2,706,006	1,549,542	1,588,904	39,362
1511 - Extra Curricular	5,311,703	8,156,241	8,423,620	8,637,597	213,977
1611 - Professional Development	48,079	72,816	48,000	49,219	1,219
1711 - Summer Programs	2,797,913	3,640,563	3,557,140	3,647,487	90,347
1861 - Employee Insurance Opt-Out	1,540	0	0	0	0
1899 - Bonus	5,487,417	124,200	1,680,713	1,680,713	0
2000 - Employee Benefits	281,635,126	295,296,474	268,969,825	286,805,586	17,835,761
3000 - Contracted Serv-Prof/Tech	60,152,946	62,048,594	61,369,852	62,135,052	765,200
4000 - Contracted Servs - Property	815,449	739,909	710,577	710,577	0
5000 - Contr Serv-Trans/Comm/Other	743,741	307,267	494,762	494,762	0
6000 - Materials & Supplies	7,443,794	27,325,117	25,591,446	25,586,446	(5,000)
6400 - Books/Instructional Aids	6,966,155	2,433,928	1,482,753	1,484,953	2,200
7000 - Equipment	4,547,522	374,470	878,238	878,238	0
8000 - Scholarships & Stipends	991,843	(2,194,268)	1,028,195	1,028,195	0
9000 - Other Uses Of Funds	4,503,502	9,337,620	10,004,357	5,274,012	(4,730,345)
Total Operating	991,236,117	1,055,426,562	1,014,723,781	1,048,404,519	33,680,738
Categorical					
1000 - Cost Of Fulltime Positions	140,302,239	158,182,573	147,757,025	205,601,747	57,844,722
1211 - Per Diem Substitute Service	524,675	769,458	551,113	565,110	13,997
1311 - Overtime	414,116	351,313	393,658	391,978	(1,680)
1511 - Extra Curricular	7,286,068	8,445,629	7,939,344	8,021,458	82,114
1611 - Professional Development	318,768	1,956,600	825,158	842,850	17,692
1711 - Summer Programs	9,579,712	8,522,450	10,108,829	20,924,874	10,816,045
1899 - Bonus	8,196,959	6,555,340	4,562,100	4,677,977	115,877
2000 - Employee Benefits	76,375,407	80,455,067	71,605,973	100,383,201	28,777,228
3000 - Contracted Serv-Prof/Tech	58,854,501	58,681,735	75,728,701	77,643,986	1,915,285
4000 - Contracted Servs - Property	1,503,777	969,595	1,026,333	717,472	(308,861)
5000 - Contr Serv-Trans/Comm/Other	699,609	736,455	881,571	867,759	(13,812)
6000 - Materials & Supplies	3,130,854	14,314,570	12,127,052	9,898,367	(2,228,685)
6400 - Books/Instructional Aids	18,388,432	4,701,654	5,393,141	5,393,141	0
7000 - Equipment	6,645,224	4,611,743	9,502,296	9,390,516	(111,780)
8000 - Scholarships & Stipends	4,787,759	4,732,365	5,198,650	5,198,650	0
9000 - Other Uses Of Funds	2,396,387	5,555,459	9,278,567	9,325,000	46,433
Total Categorical	339,404,487	359,542,007	362,879,511	459,844,086	96,964,575
Total All Sources of Funds	1,330,640,604	1,414,968,569	1,377,603,292	1,508,248,605	130,645,313

School District of Philadelphia
Functional Area Detail
Elementary / K-8 Education

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	364,891,748	378,729,362	365,921,878	374,984,606	9,062,728
Total Operating	364,891,748	378,729,362	365,921,878	374,984,606	9,062,728
Federal Grants	69,403,241	87,817,231	79,629,541	123,721,134	44,091,593
State Grants	54,414,634	56,881,590	55,029,579	58,407,502	3,377,923
Local / Private Grants	596,738	632,524	695,927	638,714	(57,213)
Total Categorical	124,414,612	145,331,345	135,355,047	182,767,350	47,412,303
Total All Sources of Funds	489,306,360	524,060,707	501,276,925	557,751,956	56,475,031

Functions (All Funds) - Elementary / K-8 Education					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Elementary / K-8 Education					
Salary and Benefits	467,618,565	497,703,425	469,084,618	529,865,826	60,781,208
Non-Personnel	21,687,795	26,357,282	32,192,307	27,886,130	(4,306,177)
Subtotal:	489,306,360	524,060,707	501,276,925	557,751,956	56,475,031
District Operated Schools - Instructional Total	489,306,360	524,060,707	501,276,925	557,751,956	56,475,031

Funds by Major Object and by Fund - Elementary / K-8 Education					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	241,445,761	262,702,542	254,848,602	264,446,407	9,597,805
1198 - Insurance Recoveries	0	(3,588,084)	(3,617,171)	(3,812,261)	(195,090)
1199 - Turnover & Delayed Hiring	0	(6,785,881)	(5,089,411)	(9,597,459)	(4,508,048)
1211 - Per Diem Substitute Service	470,613	368,998	373,912	383,410	9,498
1311 - Overtime	590,329	443,492	554,803	568,895	14,092
1511 - Extra Curricular	579,079	330,276	476,600	488,713	12,113
1611 - Professional Development	1,425	0	0	0	0
1711 - Summer Programs	996,654	1,211,094	1,208,571	1,239,259	30,688
1899 - Bonus	2,138,163	57,200	57,200	57,200	0
2000 - Employee Benefits	112,070,500	115,443,329	105,513,221	111,274,680	5,761,459
3000 - Contracted Serv-Prof/Tech	518,286	567,300	557,014	557,014	0
4000 - Contracted Servs - Property	108,563	0	5,694	5,694	0
5000 - Contr Serv-Trans/Comm/Other	166,640	5,000	143,000	143,000	0
6000 - Materials & Supplies	2,213,338	10,469,977	9,028,649	9,028,649	0
6400 - Books/Instructional Aids	2,529,949	0	78,390	78,390	0
7000 - Equipment	1,061,947	0	123,015	123,015	0
8000 - Scholarships & Stipends	500	(2,495,881)	0	0	0

School District of Philadelphia
Functional Area Detail
Elementary / K-8 Education

Funds by Major Object and by Fund - Elementary / K-8 Education					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
9000 - Other Uses Of Funds	0	0	1,659,789	0	(1,659,789)
Total Operating	364,891,748	378,729,362	365,921,878	374,984,606	9,062,728
Categorical					
1000 - Cost Of Fulltime Positions	71,970,487	81,984,606	79,361,465	113,769,474	34,408,009
1211 - Per Diem Substitute Service	220,664	208,193	192,641	197,533	4,892
1311 - Overtime	6,844	0	11,395	7	(11,388)
1511 - Extra Curricular	1,072,706	838,564	428,430	279,915	(148,515)
1611 - Professional Development	14,797	0	11,253	11,539	286
1711 - Summer Programs	5,874	54,000	44,441	45,571	1,130
1899 - Bonus	782,859	5,880,340	0	0	0
2000 - Employee Benefits	35,251,808	38,554,756	34,708,666	50,512,943	15,804,277
3000 - Contracted Serv-Prof/Tech	3,990,508	3,312,926	10,875,890	9,201,730	(1,674,160)
4000 - Contracted Servs - Property	36,889	35,125	16,285	16,285	0
5000 - Contr Serv-Trans/Comm/Other	112,585	208,850	171,028	166,392	(4,636)
6000 - Materials & Supplies	1,165,427	9,450,110	5,601,480	4,638,893	(962,587)
6400 - Books/Instructional Aids	7,746,209	3,943,409	3,075,930	3,075,930	0
7000 - Equipment	1,938,263	760,466	695,621	690,616	(5,005)
8000 - Scholarships & Stipends	98,692	100,000	160,522	160,522	0
Total Categorical	124,414,612	145,331,345	135,355,047	182,767,350	47,412,303
Total All Sources of Funds	489,306,360	524,060,707	501,276,925	557,751,956	56,475,031

School District of Philadelphia
Functional Area Detail
Elementary / K-8 Education

Positions - Elementary / K-8 Education						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Academic Coach	1.0	0.0	3.0	3.0	242,410	0.0
Administrative Support Clerk	0.0	1.0	1.0	1.0	46,609	0.0
Asst Principal, Full-Time	56.0	66.0	66.0	66.0	6,544,584	0.0
Career Coordinator	0.0	0.0	1.0	1.0	53,159	0.0
Checkpoint Ctr Instr Asst li	3.0	3.0	4.0	4.0	64,289	0.0
Classroom Asst	28.0	24.0	14.9	14.9	429,328	0.0
Classroom Asst,Bil(Span/Eng)	2.0	1.0	1.0	1.0	27,891	0.0
Classroom Asst,Cdc,Pt	0.0	2.0	2.0	2.0	47,000	0.0
Classroom Asst,Lts	1.0	0.0	0.0	0.0	0	0.0
Classroom Asst,Sp Ed,Sv Hnd	7.0	5.0	5.0	5.0	134,376	0.0
Community Relation Liaison,Ft	0.0	0.0	1.0	1.0	37,176	0.0
Conflict Resolution Specialist	1.0	1.0	1.0	1.0	38,840	0.0
Content Specialist	0.0	2.0	2.0	2.0	153,912	0.0
Counseling Asst,Bilingual	2.0	1.0	0.0	0.0	0	0.0
Dir, Behavioral Health	1.0	0.0	1.0	1.0	94,851	0.0
Dir, Teacher Advancement Prog	0.0	1.0	1.0	1.0	106,636	0.0
Executive Secretary	1.0	1.0	1.0	1.0	55,274	0.0
Food Svcs Assistant	0.0	0.6	0.0	0.0	0	0.0
Non-Teaching Asst	30.0	28.0	28.0	28.0	1,090,921	0.0
Non-Teaching Asst,Bilingual	1.0	0.0	0.0	0.0	0	0.0
Non-Teaching Asst,Lead	2.0	2.0	2.0	2.0	83,154	0.0
Noon Time Aide, 3.5 Hrs	46.0	51.0	53.0	53.0	368,381	0.0
Noon Time Aide, 3 Hrs	488.0	469.0	482.0	482.0	2,864,628	0.0
Noon Time Aide, 4.5 Hrs	17.8	9.0	9.0	9.0	80,844	0.0
Noon Time Aide, 4 Hrs	188.0	213.0	231.0	231.0	1,831,688	0.0
Noon Time Aide, 5 Hrs	50.0	76.0	78.0	78.0	773,681	0.0
Parent And Community Ombudsman	0.0	2.0	0.0	0.0	0	0.0
Principal, Large Elementary	90.0	96.0	95.0	95.0	10,076,846	0.0
Principal, Large Middle	4.0	3.0	3.0	3.0	343,618	0.0
Principal, Small Elementary	72.0	71.0	71.0	71.0	7,295,639	0.0
Principal, Small Middle	2.0	1.0	1.0	1.0	109,163	0.0
Principal, Small Senior High	1.0	1.0	1.0	1.0	114,711	0.0
Prin Turn Splst, Large Elem	5.0	4.0	4.0	4.0	489,384	0.0
Prin Turn Splst, Small Elem	2.0	1.0	1.0	1.0	115,131	0.0
Prog Assistant, Fast Forward	1.0	1.0	1.0	1.0	26,200	0.0
Program Mgr, Rewarding Excellen	1.0	0.0	0.0	0.0	0	0.0
School Community Coord, Bil	0.0	0.0	0.0	0.0	0	0.0
School Community Coord, Ft	1.0	0.0	0.0	0.0	0	0.0
School Growth Teacher	10.0	0.0	0.0	0.0	0	0.0

School District of Philadelphia
Functional Area Detail
Elementary / K-8 Education

Positions - Elementary / K-8 Education						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
School Improvement Student Adv	0.0	70.0	80.0	93.0	2,828,748	13.0
School Nurse	1.0	0.0	0.0	0.0	0	0.0
School Operations Officer	20.0	29.0	31.2	31.2	1,399,787	0.0
Secretary (1 Per >600 Pop.)	9.0	4.0	4.0	4.0	155,360	0.0
Secretary I	191.0	194.0	193.6	193.6	6,885,717	0.0
Secretary I (Bilingual)	18.0	14.0	15.0	15.0	534,087	0.0
Secretary Ii	15.0	13.0	16.8	16.8	615,465	0.0
Secretary I,Ii,2 Days/Week	6.0	6.0	4.4	4.4	64,132	0.0
Secretary I,Ii,3 Days/Week	5.0	3.0	5.0	5.0	110,286	0.0
Secretary I,Ii,4 Days/Week	2.0	3.0	1.0	1.0	29,305	0.0
Secretary Iii (General)	10.0	7.0	9.0	9.0	346,046	0.0
Secretary Iii (Stenographic)	4.0	2.0	5.0	5.0	200,106	0.0
Supportive Services Asst, 3 Hr	469.0	447.0	497.0	497.0	4,090,154	0.0
Supportive Services Asst, 4 Hr	266.0	317.0	318.0	318.0	3,494,897	0.0
Teacher Advancement Program Sp	0.0	1.0	2.0	2.0	197,784	0.0
Teacher Asst,Pkhs	1.0	1.0	1.0	1.0	19,830	0.0
Teacher,Demonstration	24.0	27.0	27.0	27.0	1,980,687	0.0
Teacher,Full Time	4,367.0	4,532.0	4,603.4	4,907.4	318,995,989	304.0
Teacher,Head,Pkhs	1.0	1.0	0.0	0.0	0	0.0
Teacher,Long Term Substitute	64.0	28.0	24.0	24.0	1,019,393	0.0
Teacher,Lts,9/1 Appt	5.0	5.0	5.0	5.0	251,087	0.0
Teacher,Pkhs,Certified	5.0	12.0	4.0	4.0	272,075	0.0
Teacher,Spec Education	33.0	22.0	14.0	14.0	984,623	0.0
Therapist (Occup/Phys)	1.0	0.0	0.0	0.0	0	0.0
Sum:	6,631.8	6,874.6	7,025.3	7,342.3	378,215,882	317.0

School District of Philadelphia
Functional Area Detail
Secondary Education

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	190,424,724	215,282,221	196,389,727	205,938,814	9,549,087
Total Operating	190,424,724	215,282,221	196,389,727	205,938,814	9,549,087
Federal Grants	30,571,474	33,612,553	35,304,738	53,587,894	18,283,156
State Grants	12,319,761	5,394,762	10,818,104	12,964,743	2,146,639
Local / Private Grants	365,588	20,000	504,305	434,758	(69,547)
Total Categorical	43,256,823	39,027,315	46,627,147	66,987,395	20,360,248
Total All Sources of Funds	233,681,547	254,309,536	243,016,874	272,926,209	29,909,335

Functions (All Funds) - Secondary Education					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Secondary Education					
Salary and Benefits	216,907,817	226,412,318	212,598,401	242,281,593	29,683,192
Non-Personnel	16,773,729	27,897,218	30,418,473	30,644,616	226,143
Subtotal:	233,681,547	254,309,536	243,016,874	272,926,209	29,909,335
District Operated Schools - Instructional Total	233,681,547	254,309,536	243,016,874	272,926,209	29,909,335

Funds by Major Object and by Fund - Secondary Education					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	124,917,218	138,517,350	128,610,435	137,067,771	8,457,336
1198 - Insurance Recoveries	0	(1,721,404)	(1,698,224)	(1,783,299)	(85,075)
1199 - Turnover & Delayed Hiring	0	(1,922,000)	(1,441,500)	(3,465,749)	(2,024,249)
1211 - Per Diem Substitute Service	374,917	203,694	214,299	219,743	5,444
1311 - Overtime	648,714	666,541	680,693	697,986	17,293
1511 - Extra Curricular	446,284	613,193	652,793	669,377	16,584
1611 - Professional Development	6,542	0	0	0	0
1711 - Summer Programs	989,758	1,342,811	1,348,581	1,382,842	34,261
1899 - Bonus	1,063,599	15,500	15,500	15,500	0
2000 - Employee Benefits	56,145,805	61,344,345	54,481,539	59,019,799	4,538,260
3000 - Contracted Serv-Prof/Tech	934,827	1,513,152	2,032,899	2,032,899	0
4000 - Contracted Servs - Property	285,906	208,219	205,466	205,466	0
5000 - Contr Serv-Trans/Comm/Other	252,044	135,134	168,284	168,284	0
6000 - Materials & Supplies	1,730,248	7,132,745	6,181,795	6,181,795	0
6400 - Books/Instructional Aids	1,141,887	66,968	218,102	218,102	0
7000 - Equipment	1,486,977	936	206,868	206,868	0
9000 - Other Uses Of Funds	0	7,165,038	4,512,197	3,101,430	(1,410,767)

School District of Philadelphia
Functional Area Detail
Secondary Education

Funds by Major Object and by Fund - Secondary Education					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Total Operating	190,424,724	215,282,221	196,389,727	205,938,814	9,549,087
Categorical					
1000 - Cost Of Fulltime Positions	14,753,934	17,352,495	14,897,851	27,609,591	12,711,740
1211 - Per Diem Substitute Service	194,245	91,960	79,575	81,596	2,021
1311 - Overtime	326,455	276,313	345,263	354,031	8,768
1511 - Extra Curricular	1,348,825	1,443,042	2,057,619	2,155,858	98,239
1611 - Professional Development	54,277	40,206	65,689	64,074	(1,615)
1711 - Summer Programs	23,346	51,602	80,143	82,179	2,036
1899 - Bonus	6,213,402	0	4,562,100	4,677,977	115,877
2000 - Employee Benefits	9,400,498	8,096,671	7,646,045	13,432,317	5,786,272
3000 - Contracted Serv-Prof/Tech	5,539,890	6,298,535	5,466,413	7,218,202	1,751,789
4000 - Contracted Servs - Property	55,955	120,430	85,687	85,687	0
5000 - Contr Serv-Trans/Comm/Other	148,747	257,999	350,106	321,815	(28,291)
6000 - Materials & Supplies	724,132	1,805,085	2,536,830	2,462,056	(74,774)
6400 - Books/Instructional Aids	1,334,332	529,121	887,963	887,963	0
7000 - Equipment	3,126,589	2,529,279	7,565,863	7,554,049	(11,814)
8000 - Scholarships & Stipends	12,195	0	0	0	0
9000 - Other Uses Of Funds	0	134,577	0	0	0
Total Categorical	43,256,823	39,027,315	46,627,147	66,987,395	20,360,248
Total All Sources of Funds	233,681,547	254,309,536	243,016,874	272,926,209	29,909,335

School District of Philadelphia
Functional Area Detail
Secondary Education

Positions - Secondary Education						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Aa, Elementary Schools	1.0	0.0	0.0	0.0	0	0.0
Admin, School Intervention	1.0	0.0	0.0	0.0	0	0.0
Assistant Instructor, Jrotc	1.0	4.0	4.0	4.0	245,100	0.0
Asst Dir, Multiple Pathways Gra	0.0	0.0	0.5	0.5	36,000	0.0
Asst Principal, Full-Time	69.0	73.0	73.0	73.0	7,120,714	0.0
Classroom Asst	6.0	4.0	2.0	2.0	49,149	0.0
Classroom Asst,Bil(Span/Eng)	0.0	1.0	1.0	1.0	27,891	0.0
Classroom Asst,Sp Ed,Sv Hnd	0.0	2.0	2.0	2.0	44,299	0.0
Community Relation Liaison,Ft	1.0	1.0	1.0	1.0	37,263	0.0
Confidential Secy B	1.0	0.0	0.0	0.0	0	0.0
Counseling Asst,Bilingual	1.0	1.0	0.0	0.0	0	0.0
Department Chair, Demo	1.0	1.0	1.0	1.0	88,327	0.0
Department Chair, Phys Ed	12.0	10.0	10.0	10.0	813,330	0.0
Department Head	10.0	9.0	8.0	8.0	735,667	0.0
Develop Crd,Science Lead Acad	2.0	2.0	2.0	2.0	83,234	0.0
Direct Svcs Crd,College Aware	3.0	0.0	0.0	0.0	0	0.0
Education To Career Coord	1.0	1.0	1.0	1.0	69,241	0.0
Field Systems Engineer	0.0	1.0	1.0	1.0	76,174	0.0
Instructor, Jrotc	35.0	30.0	33.0	35.0	2,223,023	2.0
Laboratory Assistant Ii	21.0	20.0	20.0	20.0	886,207	0.0
Lead Direct Svcs Crd Car&Col	1.0	0.0	0.0	0.0	0	0.0
Local Management Officer	4.0	3.0	3.0	3.0	291,621	0.0
Motivation Coordinator	2.0	2.0	1.0	1.0	85,084	0.0
Non-Teaching Asst	77.0	68.0	69.0	69.0	2,699,005	0.0
Non-Teaching Asst,Bilingual	1.0	2.0	2.0	2.0	78,908	0.0
Non-Teaching Asst,Lead	10.0	10.0	10.0	10.0	415,770	0.0
Non-Teaching Asst,Lts	1.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 3.5 Hrs	5.0	4.0	5.0	5.0	34,935	0.0
Noon Time Aide, 3 Hrs	47.0	47.0	50.0	50.0	294,880	0.0
Noon Time Aide, 4.5 Hrs	4.0	7.0	12.0	12.0	107,792	0.0
Noon Time Aide, 4 Hrs	48.0	54.0	60.0	60.0	473,542	0.0
Noon Time Aide, 5 Hrs	96.0	109.0	116.0	116.0	1,149,506	0.0
Principal, Large Senior High	22.0	23.0	23.0	23.0	2,572,507	0.0
Principal, Small Senior High	28.0	30.0	27.0	27.0	3,007,606	0.0
Prin Turn Splst, Large Sec	3.0	2.0	2.0	2.0	267,964	0.0
Prog Assistant	0.0	1.0	1.0	1.0	49,357	0.0
Prog Coord,Career&College Awar	1.0	0.0	0.0	0.0	0	0.0
Program Manager,School Inteve	7.0	0.0	0.0	0.0	0	0.0
School Aide Ii	11.0	6.0	5.0	5.0	134,718	0.0

School District of Philadelphia
Functional Area Detail
Secondary Education

Positions - Secondary Education						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
School Growth Teacher	2.0	0.0	0.0	0.0	0	0.0
School Improvement Student Adv	0.0	29.0	32.0	31.0	943,549	-1.0
School Operations Officer	32.0	34.0	34.8	34.8	1,592,033	0.0
School Stock Clerk	8.0	5.0	6.0	6.0	197,183	0.0
Secretary I	97.0	98.0	92.6	92.6	3,353,237	0.0
Secretary I (Bilingual)	13.0	13.0	12.0	12.0	412,295	0.0
Secretary li	6.0	6.0	0.0	0.0	0	0.0
Secretary I,li,3 Days/Week	1.0	1.0	0.0	0.0	0	0.0
Secretary lii (General)	15.0	18.0	17.8	17.8	830,352	0.0
Secretary lii (Stenographic)	12.0	9.0	10.0	10.0	486,847	0.0
Shop Training Assistant	0.0	0.0	0.0	0.0	0	0.0
Site Admin, Acad & Voc Progs	1.0	0.0	0.0	0.0	0	0.0
Social Worker, Schl Age Parent	5.0	4.0	4.0	4.0	222,269	0.0
Supportive Services Asst, 3 Hr	15.0	13.0	22.0	22.0	180,863	0.0
Supportive Services Asst, 4 Hr	85.0	109.0	126.0	126.0	1,382,496	0.0
Teacher Asst,Computer Sci Ed	1.0	1.0	1.0	1.0	37,263	0.0
Teacher,Demonstration	1.0	0.0	0.0	0.0	0	0.0
Teacher,Full Time	1,705.0	1,805.0	1,826.2	2,011.2	132,068,844	185.0
Teacher,Long Term Substitute	22.0	19.0	18.0	18.0	765,427	0.0
Teacher,Lts,9/1 Appt	6.0	7.0	8.0	8.0	425,322	0.0
Teacher,Spec Education	39.0	25.0	24.0	24.0	1,781,312	0.0
Sum:	2,600.0	2,724.0	2,779.9	2,965.9	168,878,106	186.0

School District of Philadelphia
Functional Area Detail
Special Education -- High Incidence (Learning/Emotional Support)

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Intermediate Unit	114,374,384	118,786,372	114,402,279	120,496,851	6,094,572
General	1,486,959	6,935,507	1,771,260	1,821,947	50,687
Total Operating	115,861,343	125,721,880	116,173,539	122,318,798	6,145,259
Federal Grants	0	0	0	8,142,017	8,142,017
State Grants	1,236,975	0	1,200,000	1,200,000	0
Total Categorical	1,236,975	0	1,200,000	9,342,017	8,142,017
Total All Sources of Funds	117,098,318	125,721,880	117,373,539	131,660,815	14,287,276

Functions (All Funds) - Special Education -- High Incidence (Learning/Emotional Support)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Special Education -- High Incidence (Learning/Emotional Support)					
Salary and Benefits	106,638,760	116,369,819	106,730,491	120,945,524	14,215,033
Non-Personnel	10,459,558	9,352,061	10,643,048	10,715,291	72,243
Subtotal:	117,098,318	125,721,880	117,373,539	131,660,815	14,287,276
District Operated Schools - Instructional Total	117,098,318	125,721,880	117,373,539	131,660,815	14,287,276

Funds by Major Object and by Fund - Special Education -- High Incidence (Learning/Emotional Support)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	72,749,380	82,102,434	76,865,415	81,673,825	4,808,410
1198 - Insurance Recoveries	0	(1,092,887)	(1,073,241)	(1,137,026)	(63,785)
1199 - Turnover & Delayed Hiring	0	(1,097,900)	(823,425)	(1,979,733)	(1,156,308)
1211 - Per Diem Substitute Service	34,838	74,191	66,850	68,549	1,699
1311 - Overtime	111	0	1,646	1,688	42
1511 - Extra Curricular	112,345	74,761	124,198	127,355	3,157
1611 - Professional Development	80	0	0	0	0
1899 - Bonus	739,836	0	0	0	0
2000 - Employee Benefits	33,002,170	36,309,220	31,569,048	34,121,092	2,552,044
3000 - Contracted Serv-Prof/Tech	6,479,800	10,777,523	10,501,054	10,501,054	0
4000 - Contracted Servs - Property	7,037	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	18,508	0	9,500	9,500	0
6000 - Materials & Supplies	603,306	1,891,322	1,403,964	1,403,964	0
6400 - Books/Instructional Aids	748,396	3	118,735	118,735	0
7000 - Equipment	374,595	0	0	0	0
8000 - Scholarships & Stipends	990,943	276,613	1,003,195	1,003,195	0

School District of Philadelphia
Functional Area Detail
Special Education -- High Incidence (Learning/Emotional Support)

Funds by Major Object and by Fund - Special Education -- High Incidence (Learning/Emotional Support)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
9000 - Other Uses Of Funds	0	(3,593,400)	(3,593,400)	(3,593,400)	0
Total Operating	115,861,343	125,721,880	116,173,539	122,318,798	6,145,259
Categorical					
1000 - Cost Of Fulltime Positions	0	0	0	5,870,761	5,870,761
2000 - Employee Benefits	0	0	0	2,199,013	2,199,013
3000 - Contracted Serv-Prof/Tech	1,236,975	0	1,200,000	1,200,000	0
6000 - Materials & Supplies	0	0	0	72,243	72,243
Total Categorical	1,236,975	0	1,200,000	9,342,017	8,142,017
Total All Sources of Funds	117,098,318	125,721,880	117,373,539	131,660,815	14,287,276

Positions - Special Education -- High Incidence (Learning/Emotional Support)						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Classroom Asst	2.0	6.0	6.0	6.0	167,252	0.0
Classroom Asst,Bil(Span/Eng)	1.0	0.0	0.0	0.0	0	0.0
Classroom Asst,Sp Ed,Bil	1.0	0.0	0.0	0.0	0	0.0
Classroom Asst,Sp Ed,Sv Hnd	2.0	5.0	5.0	5.0	142,263	0.0
Noon Time Aide, 3.5 Hrs	0.0	5.0	6.0	6.0	41,923	0.0
Noon Time Aide, 3 Hrs	26.0	26.0	35.0	35.0	207,949	0.0
Noon Time Aide, 4.5 Hrs	2.0	1.0	1.0	1.0	8,983	0.0
Noon Time Aide, 4 Hrs	3.0	15.8	24.0	24.0	185,002	0.0
Noon Time Aide, 5 Hrs	4.0	9.0	14.0	14.0	138,352	0.0
Peer Intervenor	0.0	0.0	0.0	0.0	0	0.0
School Aide li	1.0	0.0	0.0	0.0	0	0.0
School Growth Teacher	0.0	0.0	0.0	0.0	0	0.0
Supportive Services Asst, 3 Hr	61.0	55.0	70.0	70.0	576,256	0.0
Supportive Services Asst, 4 Hr	37.0	28.0	32.0	32.0	351,033	0.0
Teacher,Demonstration	0.0	0.0	0.0	0.0	0	0.0
Teacher,Demonstration,Spec Ed	9.0	8.0	8.0	8.0	644,819	0.0
Teacher,Full Time	50.0	31.0	34.7	103.7	8,409,934	69.0
Teacher,Long Term Substitute	18.0	10.0	9.0	9.0	431,504	0.0
Teacher,Lts,9/1 Appt	2.0	2.0	2.0	2.0	106,513	0.0
Teacher,Spec Education	1,118.0	1,082.0	1,137.4	1,137.4	76,078,345	0.0
TEACHER,SPEC EDUCATION	0.0	1.0	1.0	1.0	54,454	0.0
Sum:	1,337.0	1,284.8	1,385.1	1,454.1	87,544,582	69.0

School District of Philadelphia
Functional Area Detail
Special Education -- Low Incidence

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Intermediate Unit	65,149,056	73,453,712	75,312,728	77,951,905	2,639,177
General	6,341,864	7,559,444	12,732,605	12,628,716	(103,889)
Area Vocational Technical	14,684	0	0	0	0
Total Operating	71,505,604	81,013,156	88,045,333	90,580,621	2,535,288
Federal Grants	30,924,972	27,219,185	34,505,728	41,882,566	7,376,838
State Grants	281,320	(1)	178,918	173,119	(5,799)
Local / Private Grants	102,544	19,990	122,926	125,687	2,761
Total Categorical	31,308,836	27,239,174	34,807,572	42,181,372	7,373,800
Total All Sources of Funds	102,814,440	108,252,330	122,852,905	132,761,993	9,909,088

Functions (All Funds) - Special Education -- Low Incidence					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Special Education -- Low Incidence					
Salary and Benefits	80,207,276	88,237,554	98,615,100	102,024,187	3,409,087
Non-Personnel	22,607,164	20,014,776	24,237,805	30,737,806	6,500,001
Subtotal:	102,814,440	108,252,330	122,852,905	132,761,993	9,909,088
District Operated Schools - Instructional Total	102,814,440	108,252,330	122,852,905	132,761,993	9,909,088

Funds by Major Object and by Fund - Special Education -- Low Incidence					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	43,536,393	51,206,440	57,090,020	59,321,395	2,231,375
1198 - Insurance Recoveries	0	(713,889)	(751,062)	(780,205)	(29,143)
1199 - Turnover & Delayed Hiring	0	(1,127,100)	(845,325)	(2,032,386)	(1,187,061)
1211 - Per Diem Substitute Service	156,304	884,585	884,585	907,053	22,468
1311 - Overtime	1,634,068	1,378,082	2,469	2,532	63
1511 - Extra Curricular	75,171	231,206	231,206	237,080	5,874
1711 - Summer Programs	5,123	1,029	1,029	1,055	26
1899 - Bonus	429,611	32,900	1,594,213	1,594,213	0
2000 - Employee Benefits	22,273,955	24,414,193	25,184,387	26,676,073	1,491,686
3000 - Contracted Serv-Prof/Tech	2,769,579	3,009,450	2,866,130	2,866,130	0
4000 - Contracted Servs - Property	7,080	18,910	21,314	21,314	0
5000 - Contr Serv-Trans/Comm/Other	52,697	82,100	82,100	82,100	0
6000 - Materials & Supplies	310,384	1,556,610	1,645,627	1,645,627	0
6400 - Books/Instructional Aids	195,362	9,740	9,740	9,740	0
7000 - Equipment	59,877	28,900	28,900	28,900	0

School District of Philadelphia
Functional Area Detail
Special Education -- Low Incidence

Funds by Major Object and by Fund - Special Education -- Low Incidence					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Total Operating	71,505,604	81,013,156	88,045,333	90,580,621	2,535,288
Categorical					
1000 - Cost Of Fulltime Positions	6,781,057	7,087,003	7,905,349	8,279,817	374,468
1211 - Per Diem Substitute Service	20,820	0	77,504	79,473	1,969
1311 - Overtime	94	0	0	0	0
1511 - Extra Curricular	137,461	0	46,170	47,343	1,173
1611 - Professional Development	38,792	0	21,503	22,049	546
1711 - Summer Programs	1,919,516	1,676,719	2,083,291	2,136,207	52,916
1899 - Bonus	48,790	0	0	0	0
2000 - Employee Benefits	3,150,120	3,166,386	5,089,761	5,532,488	442,727
3000 - Contracted Serv-Prof/Tech	10,357,638	9,585,170	10,194,164	17,011,778	6,817,614
4000 - Contracted Servs - Property	1,299,544	700,000	908,861	600,000	(308,861)
5000 - Contr Serv-Trans/Comm/Other	85,660	103,041	90,849	90,849	0
6000 - Materials & Supplies	146,522	168,490	256,992	248,240	(8,752)
6400 - Books/Instructional Aids	113,511	0	0	0	0
7000 - Equipment	136,052	120,000	120,000	120,000	0
8000 - Scholarships & Stipends	4,676,872	4,632,365	5,038,128	5,038,128	0
9000 - Other Uses Of Funds	2,396,387	0	2,975,000	2,975,000	0
Total Categorical	31,308,836	27,239,174	34,807,572	42,181,372	7,373,800
Total All Sources of Funds	102,814,440	108,252,330	122,852,905	132,761,993	9,909,088

School District of Philadelphia
Functional Area Detail
Special Education -- Low Incidence

Positions - Special Education -- Low Incidence						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Aa, Elementary Schools	1.0	1.0	1.0	1.0	85,084	0.0
Administrative Support Clerk	1.0	0.0	0.0	0.0	0	0.0
Area Lead, Sp Ed Svcs & Compl	10.0	11.0	0.0	0.0	0	0.0
Asst Dir, Operations, Special Sv	1.0	1.0	0.0	0.0	0	0.0
Asst Dir, Student Health Svcs	0.0	1.0	1.0	1.0	74,572	0.0
Asst Principal, Full-Time	1.0	1.0	1.0	1.0	103,931	0.0
Case Mgr, Sp Ed, Svcs & Compl	36.0	31.0	0.0	0.0	0	0.0
Classroom Asst	26.0	34.0	52.0	52.0	1,488,293	0.0
Classroom Asst, Cdc, Ft	0.0	1.0	1.0	1.0	27,494	0.0
Classroom Asst, Lts	2.0	0.0	0.0	0.0	0	0.0
Classroom Asst, Sp Ed, Bil	2.0	3.0	3.0	3.0	84,612	0.0
Classroom Asst, Sp Ed, Hear Imp	9.0	9.0	12.0	12.0	327,506	0.0
Classroom Asst, Sp Ed, Sv Hnd	194.0	409.0	401.0	401.0	12,006,515	0.0
Classroom Asst, Sp Ed, Sv Hnd, Lt	1.0	2.0	2.0	2.0	28,766	0.0
Coord, Family & Student Support	0.0	3.0	3.0	3.0	274,255	0.0
Coord, Specialized Svcs	2.0	2.0	0.0	0.0	0	0.0
Counseling Asst, Bilingual	0.0	0.0	0.0	0.0	0	0.0
Data Analyst	1.0	1.0	0.0	0.0	0	0.0
Department Chair, Phys Ed	2.0	0.0	0.0	0.0	0	0.0
Dir, Student Health Services	1.0	1.0	0.0	0.0	0	0.0
Interp, Deaf/Hard Of Hearing	12.0	14.0	14.0	14.0	817,043	0.0
Interp, Deaf/Hd Of Hearing, Lts	1.0	0.0	0.0	0.0	0	0.0
Laboratory Assistant Ii	0.0	0.0	0.0	0.0	0	0.0
Liaison, Behave Health & Csap	11.0	10.0	10.0	10.0	676,931	0.0
Lifeguard	1.0	1.0	1.0	1.0	35,214	0.0
Non-Teaching Asst	2.0	1.0	1.0	1.0	39,454	0.0
Noon Time Aide, 4 Hrs	2.0	0.0	0.0	0.0	0	0.0
Orthopedic Aide	1.0	1.0	1.0	1.0	35,366	0.0
Parent Coord, Specialized Svcs	1.0	1.0	1.0	1.0	58,110	0.0
Prevention & Intervention Spls	1.0	1.0	1.0	1.0	67,053	0.0
Principal, Large Elementary	1.0	1.0	1.0	1.0	109,163	0.0
Prog Assistant	1.0	1.0	1.0	1.0	41,230	0.0
School Aide I	4.0	3.0	3.0	3.0	66,617	0.0
School Aide Iii	12.0	13.0	13.0	13.0	331,124	0.0
School Aide Iii, Widener Schl	23.0	19.0	19.0	19.0	482,795	0.0
School-Based Tech Maint Asst	1.0	1.0	1.0	1.0	46,609	0.0
School Growth Teacher	1.0	0.0	0.0	0.0	0	0.0
School Nurse	0.0	0.0	0.0	0.0	0	0.0
School Stock Clerk	0.0	0.0	0.0	0.0	0	0.0

School District of Philadelphia
Functional Area Detail
Special Education -- Low Incidence

Positions - Special Education -- Low Incidence						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Secretary I	2.0	2.0	2.0	2.0	73,270	0.0
Secretary Iii (General)	1.0	1.0	1.0	1.0	40,021	0.0
Social Work Svcs Coordinator	3.0	2.0	3.0	3.0	148,778	0.0
Spcl Ast To The Off Special Sv	0.0	1.0	0.0	0.0	0	0.0
Special Projects Assist. I,Ft	10.0	8.0	0.0	0.0	0	0.0
Supportive Services Asst, 3 Hr	6.0	1.0	1.0	1.0	8,235	0.0
Supportive Services Asst, 4 Hr	26.0	23.0	37.0	37.0	406,140	0.0
Teacher,Demonstration,Spec Ed	1.0	1.0	1.0	1.0	73,660	0.0
Teacher,Full Time	51.0	32.0	120.4	120.4	9,841,641	0.0
Teacher,Hearing Imp,Pre-School	1.0	1.0	1.0	1.0	78,782	0.0
Teacher,Long Term Substitute	1.0	1.0	1.0	1.0	53,130	0.0
Teacher,Lts,9/1 Appt	1.0	1.0	1.0	1.0	53,256	0.0
Teacher,Spec Education	456.0	495.0	511.0	511.0	36,230,806	0.0
Teacher,Speech/Lang,Preschool	1.0	1.0	1.0	1.0	85,084	0.0
Therapist (Occup/Phys)	34.0	33.0	43.0	43.0	3,200,673	0.0
Sum:	959.0	1,181.0	1,267.4	1,267.4	67,601,213	0.0

School District of Philadelphia
Functional Area Detail
Special Education -- Gifted Education

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Intermediate Unit	4,836,342	5,013,547	5,088,724	4,578,698	(510,026)
General	866,626	2,426,427	2,328,484	2,347,750	19,266
Area Vocational Technical	14,898	0	0	0	0
Total Operating	5,717,866	7,439,974	7,417,208	6,926,448	(490,760)
State Grants	1,892,248	1,691,277	1,700,000	1,700,000	0
Federal Grants	0	0	0	822,915	822,915
Total Categorical	1,892,248	1,691,277	1,700,000	2,522,915	822,915
Total All Sources of Funds	7,610,114	9,131,251	9,117,208	9,449,363	332,155

Functions (All Funds) - Special Education -- Gifted Education					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Special Education -- Gifted Education					
Salary and Benefits	3,771,383	4,460,011	4,228,948	4,561,103	332,155
Non-Personnel	3,838,731	4,671,240	4,888,260	4,888,260	0
Subtotal:	7,610,114	9,131,251	9,117,208	9,449,363	332,155
District Operated Schools - Instructional Total	7,610,114	9,131,251	9,117,208	9,449,363	332,155

Funds by Major Object and by Fund - Special Education -- Gifted Education					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,112,634	2,203,346	2,004,320	2,084,067	79,747
1198 - Insurance Recoveries	0	(25,948)	(24,594)	(25,603)	(1,009)
1199 - Turnover & Delayed Hiring	0	(532,100)	(399,075)	(959,482)	(560,407)
1211 - Per Diem Substitute Service	217,999	559,019	561,189	575,442	14,253
1511 - Extra Curricular	381,848	1,067,440	1,078,855	1,106,262	27,407
1899 - Bonus	21,603	0	0	0	0
2000 - Employee Benefits	1,037,298	1,188,255	1,008,253	957,502	(50,751)
3000 - Contracted Serv-Prof/Tech	507,934	1,018,553	1,033,145	1,033,145	0
4000 - Contracted Servs - Property	3,266	4,500	18,403	18,403	0
5000 - Contr Serv-Trans/Comm/Other	47,446	57,460	48,188	48,188	0
6000 - Materials & Supplies	452,068	1,006,599	1,313,019	1,313,019	0
6400 - Books/Instructional Aids	507,170	741,337	627,072	627,072	0
7000 - Equipment	428,600	126,514	123,433	123,433	0
8000 - Scholarships & Stipends	0	25,000	25,000	25,000	0
Total Operating	5,717,866	7,439,974	7,417,208	6,926,448	(490,760)

School District of Philadelphia
Functional Area Detail
Special Education -- Gifted Education

Funds by Major Object and by Fund - Special Education -- Gifted Education					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	0	0	0	574,476	574,476
2000 - Employee Benefits	0	0	0	248,439	248,439
3000 - Contracted Serv-Prof/Tech	1,886,008	1,691,277	1,700,000	1,700,000	0
5000 - Contr Serv-Trans/Comm/Other	6,240	0	0	0	0
Total Categorical	1,892,248	1,691,277	1,700,000	2,522,915	822,915
Total All Sources of Funds	7,610,114	9,131,251	9,117,208	9,449,363	332,155

Positions - Special Education -- Gifted Education						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Program Administrator,Accelera	1.0	0.0	0.0	0.0	0	0.0
Teacher,Demonstration	7.0	6.0	6.0	6.0	451,730	0.0
Teacher,Full Time	20.0	12.0	20.5	29.5	2,206,815	9.0
Teacher,Spec Education	6.0	0.0	0.0	0.0	0	0.0
Sum:	34.0	18.0	26.5	35.5	2,658,545	9.0

School District of Philadelphia
Functional Area Detail
Middle School Education

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	92,750,421	89,282,276	87,291,770	89,111,988	1,820,218
Total Operating	92,750,421	89,282,276	87,291,770	89,111,988	1,820,218
Federal Grants	9,131,222	11,027,458	9,262,703	10,142,423	879,720
Local / Private Grants	23,992	0	10,000	10,000	0
State Grants	29,974	10,000	0	0	0
Total Categorical	9,185,188	11,037,458	9,272,703	10,152,423	879,720
Total All Sources of Funds	101,935,609	100,319,734	96,564,473	99,264,411	2,699,938

Functions (All Funds) - Middle School Education					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Middle School Education					
Salary and Benefits	98,625,308	96,321,684	91,269,644	95,629,822	4,360,178
Non-Personnel	3,310,301	3,998,050	5,294,829	3,634,589	(1,660,240)
Subtotal:	101,935,609	100,319,734	96,564,473	99,264,411	2,699,938
District Operated Schools - Instructional Total	101,935,609	100,319,734	96,564,473	99,264,411	2,699,938

Funds by Major Object and by Fund - Middle School Education					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	60,469,110	61,201,765	59,652,164	63,417,452	3,765,288
1198 - Insurance Recoveries	0	(854,162)	(846,126)	(888,882)	(42,756)
1199 - Turnover & Delayed Hiring	0	(1,944,100)	(1,458,075)	(3,505,600)	(2,047,525)
1211 - Per Diem Substitute Service	54,015	0	115	118	3
1311 - Overtime	217,204	122,520	157,937	161,950	4,013
1511 - Extra Curricular	108,543	121,319	77,629	79,602	1,973
1711 - Summer Programs	559,194	721,471	715,318	733,484	18,166
1861 - Employee Insurance Opt-Out	1,540	0	0	0	0
1899 - Bonus	535,876	10,800	10,800	10,800	0
2000 - Employee Benefits	28,771,654	26,948,993	24,562,695	26,343,540	1,780,845
3000 - Contracted Serv-Prof/Tech	286,757	168,160	144,965	144,965	0
4000 - Contracted Servs - Property	74,751	0	5,000	5,000	0
5000 - Contr Serv-Trans/Comm/Other	74,239	0	4,000	4,000	0
6000 - Materials & Supplies	641,908	1,313,630	2,226,214	2,226,214	0
6400 - Books/Instructional Aids	491,072	1,471,880	237,315	237,315	0
7000 - Equipment	464,557	0	142,030	142,030	0
9000 - Other Uses Of Funds	0	0	1,659,789	0	(1,659,789)

School District of Philadelphia
Functional Area Detail
Middle School Education

Funds by Major Object and by Fund - Middle School Education					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Total Operating	92,750,421	89,282,276	87,291,770	89,111,988	1,820,218
Categorical					
1000 - Cost Of Fulltime Positions	5,174,632	6,636,429	5,601,044	6,153,130	552,086
1211 - Per Diem Substitute Service	55,323	22,000	18,106	18,566	460
1311 - Overtime	0	0	0	0	0
1511 - Extra Curricular	108,582	102,428	88,132	90,370	2,238
1611 - Professional Development	1,519	0	1,335	1,369	34
1711 - Summer Programs	11,647	13,000	13,991	14,347	356
1899 - Bonus	51,569	0	0	0	0
2000 - Employee Benefits	2,504,900	3,219,221	2,674,579	2,999,576	324,997
3000 - Contracted Serv-Prof/Tech	39,875	74,000	84,555	84,555	0
4000 - Contracted Servs - Property	16,710	8,500	6,500	6,500	0
5000 - Contr Serv-Trans/Comm/Other	70,727	24,500	12,150	12,150	0
6000 - Materials & Supplies	163,001	576,289	490,979	490,528	(451)
6400 - Books/Instructional Aids	528,129	229,124	143,270	143,270	0
7000 - Equipment	458,575	131,967	138,062	138,062	0
8000 - Scholarships & Stipends	0	0	0	0	0
Total Categorical	9,185,188	11,037,458	9,272,703	10,152,423	879,720
Total All Sources of Funds	101,935,609	100,319,734	96,564,473	99,264,411	2,699,938

School District of Philadelphia
Functional Area Detail
Middle School Education

Positions - Middle School Education						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Asst Principal, Full-Time	33.0	32.0	31.0	31.0	3,110,293	0.0
Classroom Asst	2.0	1.0	1.0	1.0	27,891	0.0
Classroom Asst,Sp Ed,Sv Hnd	1.0	1.0	0.0	0.0	0	0.0
Content Specialist	0.0	1.0	0.0	0.0	0	0.0
Counseling Asst,Bilingual	1.0	1.0	0.0	0.0	0	0.0
Department Chair, Phys Ed	1.0	1.0	1.0	1.0	86,911	0.0
Food Svcs Worker I	0.0	0.0	0.0	0.0	0	0.0
Instructional Specialist	0.0	1.0	1.0	1.0	72,243	0.0
Laboratory Assistant I	1.0	1.0	1.0	1.0	32,854	0.0
Laboratory Assistant li	1.0	1.0	1.0	1.0	37,263	0.0
Manager, Non-Instruc. Schl Svc	0.0	1.0	0.0	0.0	0	0.0
Non-Teaching Asst	33.0	30.0	31.0	31.0	1,192,035	0.0
Non-Teaching Asst,Bilingual	2.0	2.0	2.0	2.0	78,908	0.0
Non-Teaching Asst,Lead	8.0	6.0	6.0	6.0	249,462	0.0
Non-Teaching Asst,Lts	1.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 3.5 Hrs	19.0	20.0	22.0	22.0	153,232	0.0
Noon Time Aide, 3 Hrs	30.0	30.0	33.0	33.0	195,143	0.0
Noon Time Aide, 4.5 Hrs	4.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 4 Hrs	25.0	28.0	32.0	32.0	253,843	0.0
Noon Time Aide, 5 Hrs	24.0	31.0	34.0	34.0	336,591	0.0
Peer Intervenor	0.0	0.0	0.0	0.0	0	0.0
Principal, Large Elementary	3.0	1.0	1.0	1.0	111,426	0.0
Principal, Large Middle	16.0	15.0	15.0	15.0	1,646,715	0.0
Principal, Small Middle	8.0	10.0	10.0	10.0	1,072,585	0.0
Principal, Small Senior High	1.0	1.0	1.0	1.0	114,195	0.0
Prin Turn Splst, Large Middle	2.0	2.0	2.0	2.0	256,804	0.0
School Aide li	1.0	1.0	1.0	1.0	26,944	0.0
School-Based Tech Maint Asst	1.0	1.0	1.0	1.0	45,310	0.0
School Community Coord, Ft	1.0	0.0	0.0	0.0	0	0.0
School Growth Teacher	2.0	0.0	0.0	0.0	0	0.0
School Improvement Student Adv	0.0	19.0	19.0	18.0	542,981	-1.0
School Operations Officer	18.0	18.0	17.2	17.2	765,344	0.0
Secretary I	43.0	36.0	36.4	36.4	1,303,915	0.0
Secretary I (Bilingual)	5.0	7.0	7.0	7.0	246,024	0.0
Secretary li(Bilingual)	1.0	0.0	0.0	0.0	0	0.0
Secretary lii (General)	9.0	10.0	10.0	10.0	411,042	0.0
Secretary lii (Stenographic)	5.0	3.0	3.0	3.0	120,064	0.0
Supportive Services Asst, 3 Hr	25.0	27.0	29.0	29.0	238,368	0.0
Supportive Services Asst, 4 Hr	52.0	58.0	56.0	56.0	614,641	0.0

School District of Philadelphia
Functional Area Detail
Middle School Education

Positions - Middle School Education						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Teacher,Demonstration	55.0	58.0	58.0	58.0	4,319,548	0.0
Teacher,Full Time	815.0	777.0	788.1	788.1	51,249,018	0.0
Teacher,Long Term Substitute	18.0	11.0	8.0	8.0	388,838	0.0
Teacher,Lts,9/1 Appt	2.0	0.0	0.0	0.0	0	0.0
Teacher,Spec Education	5.0	4.0	4.0	4.0	270,142	0.0
Sum:	1,274.0	1,247.0	1,262.7	1,261.7	69,570,573	-1.0

School District of Philadelphia
Functional Area Detail
Early Childhood Programs

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	4,703,760	6,010,810	5,983,312	6,040,733	57,421
Total Operating	4,703,760	6,010,810	5,983,312	6,040,733	57,421
Federal Grants	49,311,324	50,141,263	53,039,561	53,561,991	522,430
State Grants	34,294,120	35,878,696	36,280,501	36,470,443	189,942
Local / Private Grants	437,933	30,300	75,000	75,000	0
Total Categorical	84,043,376	86,050,259	89,395,062	90,107,434	712,372
Total All Sources of Funds	88,747,136	92,061,070	95,378,374	96,148,167	769,793

Functions (All Funds) - Early Childhood Programs					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Early Childhood Programs					
Salary and Benefits	55,415,045	60,721,303	59,578,473	64,727,634	5,149,161
Non-Personnel	33,332,092	31,339,767	35,799,901	31,420,533	(4,379,368)
Subtotal:	88,747,136	92,061,070	95,378,374	96,148,167	769,793
District Operated Schools - Instructional Total	88,747,136	92,061,070	95,378,374	96,148,167	769,793

Funds by Major Object and by Fund - Early Childhood Programs					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	24,065	78,962	83,098	87,025	3,927
1199 - Turnover & Delayed Hiring	0	(39,481)	(41,549)	0	41,549
1511 - Extra Curricular	13,022	0	0	0	0
1611 - Professional Development	40,032	72,816	48,000	49,219	1,219
2000 - Employee Benefits	24,624	38,288	31,361	42,087	10,726
3000 - Contracted Serv-Prof/Tech	29,475	57,475	52,975	52,975	0
4000 - Contracted Servs - Property	7,148	880	2,300	2,300	0
5000 - Contr Serv-Trans/Comm/Other	15,252	13,923	20,000	20,000	0
6000 - Materials & Supplies	5,526	21,966	21,145	21,145	0
6400 - Books/Instructional Aids	39,875	0	0	0	0
7000 - Equipment	1,240	0	0	0	0
9000 - Other Uses Of Funds	4,503,502	5,765,982	5,765,982	5,765,982	0
Total Operating	4,703,760	6,010,810	5,983,312	6,040,733	57,421

School District of Philadelphia
Functional Area Detail
Early Childhood Programs

Funds by Major Object and by Fund - Early Childhood Programs					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	35,207,981	38,213,346	39,607,511	42,569,029	2,961,518
1211 - Per Diem Substitute Service	33,624	447,305	183,287	187,942	4,655
1311 - Overtime	69,846	75,000	37,000	37,940	940
1511 - Extra Curricular	199,793	279,200	355,000	364,017	9,017
1611 - Professional Development	8,709	1,278,680	0	0	0
1711 - Summer Programs	104,321	60,000	60,000	61,524	1,524
1899 - Bonus	344,653	0	0	0	0
2000 - Employee Benefits	19,344,375	20,217,187	19,214,765	21,328,851	2,114,086
3000 - Contracted Serv-Prof/Tech	23,759,878	23,838,916	27,368,763	24,246,583	(3,122,180)
4000 - Contracted Servs - Property	58,420	60,000	4,000	4,000	0
5000 - Contr Serv-Trans/Comm/Other	259,182	86,490	110,851	110,851	0
6000 - Materials & Supplies	519,509	1,447,846	2,431,885	1,174,697	(1,257,188)
6400 - Books/Instructional Aids	4,070,390	0	0	0	0
7000 - Equipment	62,696	46,289	22,000	22,000	0
Total Categorical	84,043,376	86,050,259	89,395,062	90,107,434	712,372
Total All Sources of Funds	88,747,136	92,061,070	95,378,374	96,148,167	769,793

School District of Philadelphia
Functional Area Detail
Early Childhood Programs

Positions - Early Childhood Programs						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Academic Coach	20.0	0.0	0.0	0.0	0	0.0
Asst Dr, Partnership Develop	0.0	1.0	1.0	1.0	85,199	0.0
Asst Housekeeper/Cook, Cdc	6.4	6.4	6.4	4.0	143,520	-2.3
Asst Instructor Cdc	1.0	1.0	1.0	0.0	0	-1.0
Asst Teacher, Cdc,6hrs,12 Mo	22.0	21.0	21.0	21.0	825,534	0.0
Asst Teacher, Cdc, Ft, 12 Mo	2.0	1.0	1.0	1.0	50,614	0.0
Center Leader I, Cdc	5.0	4.0	4.0	4.0	253,308	0.0
Center Leader Ii, Cdc	12.0	13.0	13.0	13.0	874,134	0.0
Classroom Asst,Cdc,Ft	63.0	69.0	69.0	69.0	2,009,651	0.0
Classroom Asst,Cdc,Ft,Lts	1.0	0.0	0.0	0.0	0	0.0
Classroom Asst,Cdc,Pt	22.0	16.0	16.0	16.0	403,926	0.0
Computer Trainer, Cdc	1.0	1.0	1.0	1.0	61,620	0.0
Coord,Kindergarten Transition	0.0	1.0	1.0	1.0	87,025	0.0
Early Child Field Coordinator	3.0	2.0	9.0	11.0	1,002,351	2.0
Family Service Field Rep	37.0	35.0	39.0	39.0	1,488,944	0.0
Food Svcs Assistant, Cdc	7.4	8.0	6.7	12.1	274,363	5.4
Food Svcs Asst, Cdc, Lts	0.7	0.0	0.0	0.0	0	0.0
Food Svcs Worker Senior	0.0	0.0	0.0	0.0	0	0.0
Health Coord,Pre-K Hd Start	1.0	1.0	1.0	1.0	88,653	0.0
Instructional Specialist	0.0	1.0	0.0	0.0	0	0.0
Noon Time Aide, 5 Hrs	114.0	111.0	120.0	120.0	1,197,024	0.0
Nurse, Cdc	3.0	3.0	3.0	3.0	203,423	0.0
Nurse, Pkhs	4.0	7.0	7.0	7.0	515,945	0.0
Nutrition Field Rep, Pkhs	12.0	11.0	12.0	12.0	372,610	0.0
Nutritionist Pkhs	1.0	1.0	1.0	1.0	76,583	0.0
Parent Involvement Assistant	0.0	2.0	2.0	2.0	27,148	0.0
Parent Involvement Coord,Pre-K	1.0	1.0	1.0	4.0	180,680	3.0
Pre-K Regional Instruction Spe	0.0	24.0	24.0	26.0	2,056,035	2.0
School Nurse	8.0	8.0	8.0	8.0	612,054	0.0
Secretary Iii (General)	0.0	0.0	0.0	1.0	50,851	1.0
Social Services Liaison Spist	0.0	0.0	0.0	10.0	342,140	10.0
Social Worker, Pkhs	11.0	11.0	11.0	11.0	685,882	0.0
Special Needs Coord, 10 Mo	1.0	2.0	10.0	10.0	737,702	0.0
Special Needs Coord, 12 Mo	1.0	1.0	1.0	2.0	178,441	1.0
Special Projects Assistant Ii	1.0	1.0	1.0	1.0	47,782	0.0
Supportive Services Asst, 4 Hr	4.0	3.0	8.0	8.0	87,391	0.0
Teacher Asst,Pkhs	247.0	248.0	249.0	248.0	6,430,882	-1.0
Teacher,Full Time	32.0	44.0	44.0	48.0	3,165,446	4.0
Teacher,Head,Pkhs	85.0	78.0	79.0	79.0	5,773,757	0.0

School District of Philadelphia
Functional Area Detail
Early Childhood Programs

Positions - Early Childhood Programs						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Teacher,Lead,12 Mo	5.0	5.0	5.0	5.0	485,344	0.0
Teacher,Long Term Substitute	3.0	0.0	0.0	0.0	0	0.0
Teacher,Mont,Low Elem,10mo	3.0	3.0	3.0	3.0	227,836	0.0
Teacher,Parent Coop Nursery	7.0	0.0	0.0	0.0	0	0.0
Teacher,Pkhs,Certified	157.0	159.0	173.0	173.0	11,480,012	0.0
Teacher,Pkhs,Montessori-Cert	1.0	1.0	1.0	1.0	72,243	0.0
Sum:	905.4	905.4	953.1	977.1	42,656,053	24.0

School District of Philadelphia
Functional Area Detail
Secondary Education - Career and Technical

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Area Vocational Technical	44,465,832	42,088,333	43,070,443	45,048,881	1,978,438
Total Operating	44,465,832	42,088,333	43,070,443	45,048,881	1,978,438
Federal Grants	2,523,112	2,691,011	2,014,230	1,940,170	(74,060)
Local / Private Grants	245,606	267,024	28,793	29,530	737
State Grants	147,158	145,735	0	0	0
Total Categorical	2,915,875	3,103,770	2,043,023	1,969,700	(73,323)
Total All Sources of Funds	47,381,708	45,192,103	45,113,466	47,018,581	1,905,115

Functions (All Funds) - Secondary Education - Career and Technical					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Secondary Education - Career and Technical					
Salary and Benefits	43,818,001	41,075,715	41,306,141	43,309,017	2,002,876
Non-Personnel	3,563,706	4,116,388	3,807,325	3,709,564	(97,761)
Subtotal:	47,381,708	45,192,103	45,113,466	47,018,581	1,905,115
District Operated Schools - Instructional Total	47,381,708	45,192,103	45,113,466	47,018,581	1,905,115

Funds by Major Object and by Fund - Secondary Education - Career and Technical					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	29,059,155	27,981,213	28,989,183	30,436,620	1,447,437
1198 - Insurance Recoveries	0	(432,430)	(406,810)	(426,244)	(19,434)
1199 - Turnover & Delayed Hiring	0	(302,100)	(226,575)	(544,746)	(318,171)
1211 - Per Diem Substitute Service	14,962	2,057	6,172	6,329	157
1311 - Overtime	68,109	71,410	116,227	119,178	2,951
1511 - Extra Curricular	49,194	50,000	83,230	85,344	2,114
1711 - Summer Programs	242,306	364,158	283,641	290,847	7,206
1899 - Bonus	261,379	3,000	3,000	3,000	0
2000 - Employee Benefits	12,939,447	12,105,370	11,922,208	12,781,186	858,978
3000 - Contracted Serv-Prof/Tech	390,639	422,122	449,122	449,122	0
4000 - Contracted Servs - Property	308,101	338,600	283,600	283,600	0
5000 - Contr Serv-Trans/Comm/Other	70,217	4,000	10,000	10,000	0
6000 - Materials & Supplies	524,789	1,272,693	1,286,797	1,281,797	(5,000)
6400 - Books/Instructional Aids	283,067	2,400	77,000	79,200	2,200
7000 - Equipment	254,067	205,840	193,648	193,648	0
8000 - Scholarships & Stipends	400	0	0	0	0
Total Operating	44,465,832	42,088,333	43,070,443	45,048,881	1,978,438

School District of Philadelphia
Functional Area Detail
Secondary Education - Career and Technical

Funds by Major Object and by Fund - Secondary Education - Career and Technical					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	310,920	346,680	294,619	302,458	7,839
1311 - Overtime	8,706	0	0	0	0
1511 - Extra Curricular	530,270	543,719	37,936	38,900	964
1611 - Professional Development	0	8,551	1,335	1,369	34
1711 - Summer Programs	20,481	28,083	24,960	25,594	634
1899 - Bonus	3,359	0	0	0	0
2000 - Employee Benefits	309,714	306,004	177,015	189,182	12,167
3000 - Contracted Serv-Prof/Tech	215,000	238,900	15,700	15,700	0
4000 - Contracted Servs - Property	17,102	42,040	0	0	0
5000 - Contr Serv-Trans/Comm/Other	3,956	14,820	87,003	87,003	0
6000 - Materials & Supplies	339,164	551,231	593,705	593,705	0
6400 - Books/Instructional Aids	300,138	0	0	0	0
7000 - Equipment	857,067	1,023,742	810,750	715,789	(94,961)
Total Categorical	2,915,875	3,103,770	2,043,023	1,969,700	(73,323)
Total All Sources of Funds	47,381,708	45,192,103	45,113,466	47,018,581	1,905,115

School District of Philadelphia
Functional Area Detail
Secondary Education - Career and Technical

Positions - Secondary Education - Career and Technical						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Agricultural Mech & Stock Clk	1.0	1.0	1.0	1.0	45,979	0.0
Asst Principal, Full-Time	12.0	11.0	11.0	11.0	1,127,844	0.0
Audio-Visual Cataloger	1.0	0.0	0.0	0.0	0	0.0
Bilingual Voc Support Asst	5.0	4.0	6.0	6.0	233,040	0.0
Classroom Asst	1.0	1.0	1.0	1.0	35,882	0.0
Classroom Asst,Sp Ed,Sv Hnd	2.0	3.0	3.0	3.0	84,612	0.0
Community Relation Liaison,Ft	1.0	2.0	2.0	2.0	74,439	0.0
Cook, Child Development Lab	1.0	1.0	1.0	1.0	17,650	0.0
Counseling Asst,Bilingual	0.0	0.0	0.0	0.0	0	0.0
Department Chair, Phys Ed	3.0	4.0	4.0	4.0	347,403	0.0
Department Head	6.0	4.0	3.0	3.0	272,981	0.0
Education To Career Coord	1.0	0.0	0.0	0.0	0	0.0
Farmer	3.0	3.0	3.0	3.0	130,626	0.0
Laboratory Assistant li	3.0	1.0	1.0	1.0	37,263	0.0
Non-Teaching Asst	17.0	21.0	21.0	21.0	827,145	0.0
Non-Teaching Asst,Bilingual	3.0	2.0	2.0	2.0	78,908	0.0
Non-Teaching Asst,Lts	2.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 3.5 Hrs	1.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 3 Hrs	7.0	9.0	9.0	9.0	53,484	0.0
Noon Time Aide, 4.5 Hrs	4.0	4.0	4.0	4.0	35,931	0.0
Noon Time Aide, 4 Hrs	4.0	4.0	6.0	6.0	47,354	0.0
Noon Time Aide, 5 Hrs	24.0	23.0	27.0	27.0	268,105	0.0
Principal, Large Senior High	2.0	3.0	3.0	3.0	350,342	0.0
Principal, Small Senior High	4.0	4.0	4.0	4.0	458,845	0.0
School Aide li	1.0	1.0	1.0	1.0	26,944	0.0
School Nurse	1.0	0.0	0.0	0.0	0	0.0
School Operations Officer	6.0	6.0	6.4	6.4	304,400	0.0
School Stock Clerk	4.0	5.0	4.0	4.0	137,557	0.0
Secretary (1 Per >600 Pop.)	1.0	0.0	0.0	0.0	0	0.0
Secretary I	11.0	12.0	11.0	11.0	400,447	0.0
Secretary I (Bilingual)	2.0	2.0	2.0	2.0	70,395	0.0
Secretary lii (General)	1.0	1.0	0.0	0.0	0	0.0
Secretary lii (Stenographic)	2.0	2.0	3.0	3.0	152,552	0.0
Shop Training Assistant	13.0	11.0	13.0	13.0	485,618	0.0
Supportive Services Asst, 4 Hr	8.0	9.0	11.0	11.0	120,449	0.0
Teacher,Demonstration	1.0	1.0	1.0	1.0	73,660	0.0
Teacher,Full Time	367.0	361.0	350.4	350.4	24,196,572	0.0
Teacher,Long Term Substitute	4.0	1.0	0.0	0.0	0	0.0
Teacher,Spec Education	5.0	3.0	3.0	3.0	242,648	0.0

School District of Philadelphia
Functional Area Detail
Secondary Education - Career and Technical

Positions - Secondary Education - Career and Technical						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Tool Room Attendant, Manpower	1.0	0.0	0.0	0.0	0	0.0
Sum:	536.0	520.0	517.8	517.8	30,739,075	0.0

School District of Philadelphia
Functional Area Detail
Alternative Education - Transition Programs

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	48,098,119	44,216,500	35,692,200	35,692,200	0
Total Operating	48,098,119	44,216,500	35,692,200	35,692,200	0
Federal Grants	12,800,542	13,643,447	2,692,500	2,668,667	(23,833)
Total Categorical	12,800,542	13,643,447	2,692,500	2,668,667	(23,833)
Total All Sources of Funds	60,898,661	57,859,947	38,384,700	38,360,867	(23,833)

Functions (All Funds) - Alternative Education - Transition Programs					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Alternative Education - Transition Programs					
Salary and Benefits	10,130,286	10,950,947	0	0	0
Non-Personnel	50,768,375	46,909,000	38,384,700	38,360,867	(23,833)
Subtotal:	60,898,661	57,859,947	38,384,700	38,360,867	(23,833)
District Operated Schools - Instructional Total	60,898,661	57,859,947	38,384,700	38,360,867	(23,833)

Funds by Major Object and by Fund - Alternative Education - Transition Programs					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
3000 - Contracted Serv-Prof/Tech	48,098,119	44,216,500	35,692,200	35,692,200	0
Total Operating	48,098,119	44,216,500	35,692,200	35,692,200	0
Categorical					
1000 - Cost Of Fulltime Positions	5,883,926	6,438,414	0	0	0
1311 - Overtime	640	0	0	0	0
1511 - Extra Curricular	2,805	0	0	0	0
1899 - Bonus	66,113	0	0	0	0
2000 - Employee Benefits	4,176,802	4,512,533	0	0	0
3000 - Contracted Serv-Prof/Tech	2,670,256	2,692,500	2,692,500	2,692,500	0
6000 - Materials & Supplies	0	0	0	(23,833)	(23,833)
Total Categorical	12,800,542	13,643,447	2,692,500	2,668,667	(23,833)
Total All Sources of Funds	60,898,661	57,859,947	38,384,700	38,360,867	(23,833)

School District of Philadelphia
Functional Area Detail
Alternative Education - Transition Programs

Positions - Alternative Education - Transition Programs						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Classroom Asst	9.0	0.0	0.0	0.0	0	0.0
Classroom Asst,Sp Ed,Bil	1.0	0.0	0.0	0.0	0	0.0
Classroom Asst,Sp Ed,Sv Hnd	207.0	0.0	0.0	0.0	0	0.0
Community Relation Liaison,Ft	0.0	0.0	0.0	0.0	0	0.0
Non-Teaching Asst	1.0	0.0	0.0	0.0	0	0.0
Shop Training Assistant	1.0	0.0	0.0	0.0	0	0.0
Teacher,Spec Education	1.0	0.0	0.0	0.0	0	0.0
Sum:	220.0	0.0	0.0	0.0	0	0.0

School District of Philadelphia
Functional Area Detail
Alternative Education - Multiple Pathways

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	0	0	7,759,100	8,524,300	765,200
Total Operating	0	0	7,759,100	8,524,300	765,200
Total All Sources of Funds	0	0	7,759,100	8,524,300	765,200

Functions (All Funds) - Alternative Education - Multiple Pathways					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Alternative Education - Multiple Pathways					
Non-Personnel	0	0	7,759,100	8,524,300	765,200
Subtotal:	0	0	7,759,100	8,524,300	765,200
District Operated Schools - Instructional Total	0	0	7,759,100	8,524,300	765,200

Funds by Major Object and by Fund - Alternative Education - Multiple Pathways					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
3000 - Contracted Serv-Prof/Tech	0	0	7,759,100	8,524,300	765,200
Total Operating	0	0	7,759,100	8,524,300	765,200
Total All Sources of Funds	0	0	7,759,100	8,524,300	765,200

School District of Philadelphia
Functional Area Detail
Extended Day /Summer Programs

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	(3)	0	0	0	0
Total Operating	(3)	0	0	0	0
State Grants	20,240,731	27,360,490	26,825,382	26,858,553	33,171
Federal Grants	7,861,254	4,908,441	12,664,906	23,416,181	10,751,275
Local / Private Grants	111,414	114,030	284,247	286,704	2,457
Total Categorical	28,213,399	32,382,961	39,774,535	50,561,438	10,786,903
Total All Sources of Funds	28,213,396	32,382,961	39,774,535	50,561,438	10,786,903

Functions (All Funds) - Extended Day /Summer Programs					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Extended Day /Summer Programs					
Salary and Benefits	14,719,123	15,687,794	15,629,509	28,210,741	12,581,232
Non-Personnel	13,494,273	16,695,167	24,145,026	22,350,697	(1,794,329)
Subtotal:	28,213,396	32,382,961	39,774,535	50,561,438	10,786,903
District Operated Schools - Instructional Total	28,213,396	32,382,961	39,774,535	50,561,438	10,786,903

Funds by Major Object and by Fund - Extended Day /Summer Programs					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
2000 - Employee Benefits	(3)	0	0	0	0
Total Operating	(3)	0	0	0	0

School District of Philadelphia
Functional Area Detail
Extended Day /Summer Programs

Funds by Major Object and by Fund - Extended Day /Summer Programs					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	219,302	123,600	89,186	89,186	0
1311 - Overtime	1,531	0	0	0	0
1511 - Extra Curricular	3,881,762	5,238,676	4,920,057	5,045,055	124,998
1611 - Professional Development	199,870	629,163	724,043	742,450	18,407
1711 - Summer Programs	7,494,528	6,639,046	7,802,003	18,559,452	10,757,449
1899 - Bonus	686,215	675,000	0	0	0
2000 - Employee Benefits	2,235,919	2,382,309	2,094,220	3,774,598	1,680,378
3000 - Contracted Serv-Prof/Tech	9,158,472	10,949,511	16,130,716	14,272,938	(1,857,778)
4000 - Contracted Servs - Property	19,157	3,500	5,000	5,000	0
5000 - Contr Serv-Trans/Comm/Other	11,828	40,755	54,584	71,600	17,016
6000 - Materials & Supplies	43,126	280,519	215,181	215,181	0
6400 - Books/Instructional Aids	4,255,790	0	1,285,978	1,285,978	0
7000 - Equipment	5,899	0	150,000	150,000	0
9000 - Other Uses Of Funds	0	5,420,882	6,303,567	6,350,000	46,433
Total Categorical	28,213,399	32,382,961	39,774,535	50,561,438	10,786,903
Total All Sources of Funds	28,213,396	32,382,961	39,774,535	50,561,438	10,786,903

Positions - Extended Day /Summer Programs						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Coord,Family & Student Support	0.0	1.0	1.0	1.0	89,186	0.0
Dir, After School Progs	1.0	0.0	0.0	0.0	0	0.0
Prog Coord, 21st Cent Com Lrn	1.0	0.0	0.0	0.0	0	0.0
Teacher,Spec Assign,12 Mo	0.0	0.0	0.0	0.0	0	0.0
Sum:	2.0	1.0	1.0	1.0	89,186	0.0

School District of Philadelphia
Functional Area Detail
English Language Learners -- Instruction

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	30,154,568	32,556,852	29,043,305	30,423,357	1,380,052
Area Vocational Technical	242,938	287,863	136,799	141,683	4,884
Total Operating	30,397,506	32,844,714	29,180,104	30,565,040	1,384,936
Federal Grants	136,612	35,000	11,922	33,756	21,834
Total Categorical	136,612	35,000	11,922	33,756	21,834
Total All Sources of Funds	30,534,118	32,879,714	29,192,026	30,598,796	1,406,770

Functions (All Funds) - English Language Learners -- Instruction					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
English Language Learners -- Instruction					
Salary and Benefits	30,207,909	32,465,504	28,807,816	30,185,830	1,378,014
Non-Personnel	326,209	414,210	384,210	412,966	28,756
Subtotal:	30,534,118	32,879,714	29,192,026	30,598,796	1,406,770
District Operated Schools - Instructional Total	30,534,118	32,879,714	29,192,026	30,598,796	1,406,770

Funds by Major Object and by Fund - English Language Learners -- Instruction					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	19,893,021	21,515,759	19,808,481	20,941,004	1,132,523
1198 - Insurance Recoveries	0	(296,101)	(273,445)	(288,979)	(15,534)
1199 - Turnover & Delayed Hiring	0	(319,600)	(239,700)	(576,303)	(336,603)
1311 - Overtime	4,659	0	10,685	10,956	271
1511 - Extra Curricular	581,859	1,413,639	1,402,954	1,438,586	35,632
1899 - Bonus	206,015	0	0	0	0
2000 - Employee Benefits	9,516,418	10,151,808	8,091,919	8,660,566	568,647
3000 - Contracted Serv-Prof/Tech	0	5,300	5,300	5,300	0
4000 - Contracted Servs - Property	0	9,600	9,600	9,600	0
5000 - Contr Serv-Trans/Comm/Other	4,659	6,350	6,350	6,350	0
6000 - Materials & Supplies	69,416	220,860	246,161	246,161	0
6400 - Books/Instructional Aids	116,738	135,100	109,799	109,799	0
7000 - Equipment	4,721	2,000	2,000	2,000	0
Total Operating	30,397,506	32,844,714	29,180,104	30,565,040	1,384,936

School District of Philadelphia
Functional Area Detail
English Language Learners -- Instruction

Funds by Major Object and by Fund - English Language Learners -- Instruction					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1511 - Extra Curricular	3,864	0	6,000	0	(6,000)
1611 - Professional Development	803	0	0	0	0
2000 - Employee Benefits	1,271	0	922	0	(922)
5000 - Contr Serv-Trans/Comm/Other	683	0	5,000	7,099	2,099
6000 - Materials & Supplies	29,973	35,000	0	26,657	26,657
6400 - Books/Instructional Aids	39,934	0	0	0	0
7000 - Equipment	60,084	0	0	0	0
Total Categorical	136,612	35,000	11,922	33,756	21,834
Total All Sources of Funds	30,534,118	32,879,714	29,192,026	30,598,796	1,406,770

Positions - English Language Learners -- Instruction						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Classroom Asst,Bil(Bil/Eng)	1.0	0.0	0.0	0.0	0	0.0
Counseling Asst,Bilingual	66.0	84.0	0.0	0.0	0	0.0
Office Assistant	1.0	1.0	1.0	1.0	25,817	0.0
Teacher,Full Time	280.0	281.0	291.9	291.9	20,915,195	0.0
Teacher,Long Term Substitute	2.0	0.0	0.0	0.0	0	0.0
Sum:	350.0	366.0	292.9	292.9	20,941,012	0.0

School District of Philadelphia
Functional Area Detail
Per Diem Substitute Service

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	4,708,037	14,298,146	14,060,391	14,419,926	359,535
Area Vocational Technical	0	0	0	0	0
Total Operating	4,708,037	14,298,146	14,060,391	14,419,926	359,535
Total All Sources of Funds	4,708,037	14,298,146	14,060,391	14,419,926	359,535

Functions (All Funds) - Per Diem Substitute Service					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Per Diem Substitute Service					
Salary and Benefits	4,707,737	14,298,146	14,060,391	14,419,926	359,535
Non-Personnel	300	0	0	0	0
Subtotal:	4,708,037	14,298,146	14,060,391	14,419,926	359,535
District Operated Schools - Instructional Total	4,708,037	14,298,146	14,060,391	14,419,926	359,535

Funds by Major Object and by Fund - Per Diem Substitute Service					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	4,027	0	0	0	0
1211 - Per Diem Substitute Service	1,509,195	8,380,369	8,380,369	8,593,230	212,861
1511 - Extra Curricular	2,174,085	3,331,743	3,331,743	3,416,369	84,626
1899 - Bonus	3,965	0	0	0	0
2000 - Employee Benefits	1,016,466	2,586,034	2,348,279	2,410,327	62,048
6000 - Materials & Supplies	300	0	0	0	0
Total Operating	4,708,037	14,298,146	14,060,391	14,419,926	359,535
Total All Sources of Funds	4,708,037	14,298,146	14,060,391	14,419,926	359,535

School District of Philadelphia
Functional Area Detail
Per Diem Substitute Service

Positions - Per Diem Substitute Service						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Interp, Deaf/Hd Of Hearing,Lts	0.0	1.0	0.0	0.0	0	0.0
Noon Time Aide, 3 Hrs	6.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 4 Hrs	5.0	0.0	0.0	0.0	0	0.0
Peer Intervenor	2.0	0.0	0.0	0.0	0	0.0
Principal, Large Elementary	1.0	0.0	0.0	0.0	0	0.0
Principal, Large Senior High	1.0	0.0	0.0	0.0	0	0.0
Printing Services Supervisor	1.0	0.0	0.0	0.0	0	0.0
Prog Crd,School Climate & Safe	0.0	1.0	0.0	0.0	0	0.0
Secretary Iii (General)	0.0	1.0	0.0	0.0	0	0.0
Supportive Services Asst, 4 Hr	1.0	0.0	0.0	0.0	0	0.0
Teacher,Full Time	2.0	8.0	0.0	0.0	0	0.0
Teacher,Long Term Substitute	1.0	0.0	0.0	0.0	0	0.0
Teacher,Pkhs,Certified	0.0	1.0	0.0	0.0	0	0.0
Teacher,Spec Assign,12 Mo	1.0	0.0	0.0	0.0	0	0.0
Sum:	21.0	12.0	0.0	0.0	0	0.0

School District of Philadelphia
Functional Area Detail
Desegregation

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	10,723,678	11,124,053	10,398,881	10,587,401	188,520
Total Operating	10,723,678	11,124,053	10,398,881	10,587,401	188,520
Total All Sources of Funds	10,723,678	11,124,053	10,398,881	10,587,401	188,520

Functions (All Funds) - Desegregation					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Desegregation					
Salary and Benefits	8,772,910	8,654,595	8,098,970	8,287,490	188,520
Non-Personnel	1,950,768	2,469,458	2,299,911	2,299,911	0
Subtotal:	10,723,678	11,124,053	10,398,881	10,587,401	188,520
District Operated Schools - Instructional Total	10,723,678	11,124,053	10,398,881	10,587,401	188,520

Funds by Major Object and by Fund - Desegregation					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	4,928,119	5,300,940	5,101,773	5,317,853	216,080
1198 - Insurance Recoveries	0	0	(46,096)	(47,883)	(1,787)
1199 - Turnover & Delayed Hiring	0	(162,900)	(122,175)	(293,742)	(171,567)
1211 - Per Diem Substitute Service	180,339	12,040	3,810	3,907	97
1311 - Overtime	32,027	23,961	25,082	25,719	637
1511 - Extra Curricular	756,525	827,683	869,431	891,515	22,084
1711 - Summer Programs	4,879	0	0	0	0
1899 - Bonus	42,509	4,800	0	0	0
2000 - Employee Benefits	2,828,511	2,648,071	2,267,145	2,390,121	122,976
3000 - Contracted Serv-Prof/Tech	42,913	185,463	107,668	107,668	0
4000 - Contracted Servs - Property	3,974	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	24,719	0	40	40	0
6000 - Materials & Supplies	566,921	2,283,995	2,142,643	2,142,643	0
6400 - Books/Instructional Aids	908,805	0	100	100	0
7000 - Equipment	403,437	0	49,460	49,460	0
Total Operating	10,723,678	11,124,053	10,398,881	10,587,401	188,520
Total All Sources of Funds	10,723,678	11,124,053	10,398,881	10,587,401	188,520

School District of Philadelphia
Functional Area Detail
Desegregation

Positions - Desegregation						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Asst Principal, Full-Time	3.0	2.0	2.0	2.0	203,985	0.0
Classroom Asst	2.0	2.0	2.0	2.0	55,782	0.0
Classroom Asst,Bil(Bil/Eng)	1.0	1.0	1.0	1.0	27,891	0.0
Classroom Asst,Cdc,Pt	1.0	0.0	0.0	0.0	0	0.0
Climate Support Assistant	0.0	0.0	0.0	0.0	0	0.0
Community Relation Liaison,Ft	1.0	0.0	0.0	0.0	0	0.0
Counseling Asst,Bilingual	0.0	0.0	0.0	0.0	0	0.0
Department Chair, Phys Ed	0.0	1.0	1.0	1.0	86,911	0.0
Food Svcs Assistant	0.0	0.0	0.0	0.0	0	0.0
Health Room Technician	1.0	0.0	0.0	0.0	0	0.0
Non-Teaching Asst	3.0	3.0	3.0	3.0	118,363	0.0
Noon Time Aide, 3.5 Hrs	3.0	4.0	5.0	5.0	34,451	0.0
Noon Time Aide, 3 Hrs	56.0	66.0	92.0	92.0	549,724	0.0
Noon Time Aide, 4.5 Hrs	1.0	0.0	3.0	3.0	26,948	0.0
Noon Time Aide, 4 Hrs	32.0	18.0	22.0	22.0	175,103	0.0
Noon Time Aide, 5 Hrs	12.0	25.0	28.0	28.0	279,467	0.0
School Nurse	1.0	1.0	1.2	1.2	86,692	0.0
School Operations Officer	0.0	1.0	1.4	1.4	66,616	0.0
Secretary I	4.0	5.0	5.0	5.0	178,798	0.0
Secretary li	2.0	0.0	0.0	0.0	0	0.0
Secretary lii (General)	1.0	0.0	0.0	0.0	0	0.0
Supportive Services Asst, 3 Hr	79.0	63.0	64.0	64.0	526,927	0.0
Supportive Services Asst, 4 Hr	15.0	15.0	15.0	15.0	164,683	0.0
Teacher,Full Time	32.0	28.0	35.1	35.1	2,493,104	0.0
Teacher,Spec Education	5.0	3.0	3.0	3.0	242,410	0.0
Sum:	255.0	238.0	283.7	283.7	5,317,855	0.0

School District of Philadelphia
Functional Area Detail
Itinerant Instrumental Music

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	6,987,482	7,375,136	7,339,895	7,664,763	324,868
Total Operating	6,987,482	7,375,136	7,339,895	7,664,763	324,868
Federal Grants	0	0	0	549,619	549,619
Total Categorical	0	0	0	549,619	549,619
Total All Sources of Funds	6,987,482	7,375,136	7,339,895	8,214,382	874,487

Functions (All Funds) - Itinerant Instrumental Music					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Itinerant Instrumental Music					
Salary and Benefits	6,528,990	6,933,540	6,898,299	7,772,786	874,487
Non-Personnel	458,492	441,596	441,596	441,596	0
Subtotal:	6,987,482	7,375,136	7,339,895	8,214,382	874,487
District Operated Schools - Instructional Total	6,987,482	7,375,136	7,339,895	8,214,382	874,487

Funds by Major Object and by Fund - Itinerant Instrumental Music					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	4,442,099	4,852,428	4,931,409	5,188,574	257,165
1198 - Insurance Recoveries	0	(65,938)	(67,986)	(71,501)	(3,515)
1199 - Turnover & Delayed Hiring	0	(66,500)	(49,875)	(119,913)	(70,038)
1511 - Extra Curricular	33,748	94,981	94,981	97,394	2,413
1899 - Bonus	44,860	0	0	0	0
2000 - Employee Benefits	2,008,282	2,118,569	1,989,770	2,128,613	138,843
3000 - Contracted Serv-Prof/Tech	94,618	107,596	168,280	168,280	0
4000 - Contracted Servs - Property	9,624	159,200	159,200	159,200	0
5000 - Contr Serv-Trans/Comm/Other	17,320	3,300	3,300	3,300	0
6000 - Materials & Supplies	325,590	154,720	95,432	95,432	0
6400 - Books/Instructional Aids	3,835	6,500	6,500	6,500	0
7000 - Equipment	7,505	10,280	8,884	8,884	0
Total Operating	6,987,482	7,375,136	7,339,895	7,664,763	324,868
Categorical					
1000 - Cost Of Fulltime Positions	0	0	0	383,825	383,825
2000 - Employee Benefits	0	0	0	165,794	165,794
Total Categorical	0	0	0	549,619	549,619

School District of Philadelphia
Functional Area Detail
Itinerant Instrumental Music

Funds by Major Object and by Fund - Itinerant Instrumental Music					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Total All Sources of Funds	6,987,482	7,375,136	7,339,895	8,214,382	874,487

Positions - Itinerant Instrumental Music						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Piano Technician	2.0	2.0	2.0	2.0	113,237	0.0
Teacher, Full Time	71.0	71.0	73.0	79.0	5,459,162	6.0
Sum:	73.0	73.0	75.0	81.0	5,572,399	6.0

School District of Philadelphia
Functional Area Detail
School Budgets

District Operated Schools - Instructional Support

District Operated Schools - Instructional Support Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Professional Development	31,832,635	41,022,414	48,207,454	59,081,460	10,874,006
Partnership Schools/EMOs -- Additional Payments	10,053,275	10,813,297	8,871,818	9,162,694	290,876
Regional Superintendents/Regional Offices	6,291,725	7,025,646	6,608,739	6,716,596	107,857
Educational Technology	3,645,399	7,213,852	7,209,588	21,617,280	14,407,692
Alternative Education Office/Region	1,276,719	1,974,973	2,942,647	3,657,807	715,160
Supplementary Principals and Assistant Principals	2,604,414	2,698,174	2,783,050	2,829,397	46,347
Central Book Allotment	104,929	1,319,461	2,208,261	2,208,261	0
Hospital/Homebound Instruction	1,385,817	2,161,266	2,146,036	2,187,796	41,760
Other Instructional Support	610,403	617,671	617,543	617,735	192
Total District Operated Schools - Instructional Support	57,805,316	74,846,752	81,595,136	108,079,026	26,483,890

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
Professional Development	219.0	152.4	123.4	-29.0
Partnership Schools/EMOs -- Additional Payments	1.0	2.0	0.0	-2.0
Regional Superintendents/Regional Offices	49.0	51.0	51.0	0.0
Educational Technology	21.0	21.0	21.0	0.0
Alternative Education Office/Region	6.0	31.0	31.0	0.0
Supplementary Principals and Assistant Principals	18.0	18.0	18.0	0.0
Central Book Allotment				
Hospital/Homebound Instruction	3.0	3.0	3.0	0.0
Other Instructional Support				
Total District Operated Schools - Instructional Support	317.0	278.4	247.4	-31.0

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	23,412,369	27,798,779	27,439,933	28,283,092	843,159
Total Operating	23,412,369	27,798,779	27,439,933	28,283,092	843,159
Federal Grants	31,864,344	45,713,750	52,020,029	77,940,995	25,920,966
State Grants	1,097,873	1,334,224	1,792,378	1,824,918	32,540
Local / Private Grants	1,430,730	(0)	342,796	30,021	(312,775)
Total Categorical	34,392,948	47,047,973	54,155,203	79,795,934	25,640,731
Total All Sources of Funds	57,805,316	74,846,752	81,595,136	108,079,026	26,483,890

School District of Philadelphia
Functional Area Detail

District Operated Schools - Instructional Support Functions (All Funds)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Professional Development					
Salary and Benefits	28,472,119	35,252,978	24,444,495	24,620,903	176,408
Non-Personnel	3,360,516	5,769,436	23,762,959	34,460,557	10,697,598
Subtotal:	31,832,635	41,022,414	48,207,454	59,081,460	10,874,006
Partnership Schools/EMOs -- Additional Payments					
Salary and Benefits	375,591	0	408,866	171,498	(237,368)
Non-Personnel	9,677,683	10,813,297	8,462,952	8,991,196	528,244
Subtotal:	10,053,275	10,813,297	8,871,818	9,162,694	290,876
Regional Superintendents/Regional Offices					
Salary and Benefits	5,913,004	6,185,739	6,128,924	6,236,781	107,857
Non-Personnel	378,721	839,907	479,815	479,815	0
Subtotal:	6,291,725	7,025,646	6,608,739	6,716,596	107,857
Educational Technology					
Salary and Benefits	2,509,771	3,939,050	2,381,521	2,466,269	84,748
Non-Personnel	1,135,628	3,274,802	4,828,067	19,151,011	14,322,944
Subtotal:	3,645,399	7,213,852	7,209,588	21,617,280	14,407,692
Alternative Education Office/Region					
Salary and Benefits	705,980	1,117,019	2,702,371	3,062,605	360,234
Non-Personnel	570,738	857,954	240,276	595,202	354,926
Subtotal:	1,276,719	1,974,973	2,942,647	3,657,807	715,160
Supplementary Principals and Assistant Principals					
Salary and Benefits	2,604,414	2,698,174	2,783,050	2,829,397	46,347
Subtotal:	2,604,414	2,698,174	2,783,050	2,829,397	46,347
Central Book Allotment					
Non-Personnel	104,929	1,319,461	2,208,261	2,208,261	0
Subtotal:	104,929	1,319,461	2,208,261	2,208,261	0
Hospital/Homebound Instruction					
Salary and Benefits	732,870	1,460,366	1,430,822	1,472,582	41,760
Non-Personnel	652,947	700,900	715,214	715,214	0
Subtotal:	1,385,817	2,161,266	2,146,036	2,187,796	41,760
Other Instructional Support					
Salary and Benefits	7,684	7,617	7,489	7,681	192
Non-Personnel	602,719	610,054	610,054	610,054	0
Subtotal:	610,403	617,671	617,543	617,735	192
District Operated Schools - Instructional Support Total	57,805,316	74,846,752	81,595,136	108,079,026	26,483,890

School District of Philadelphia
Functional Area Detail

Funds by Major Object and by Fund (District Operated Schools - Instructional Support)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	7,301,396	8,833,260	8,867,957	9,086,451	218,494
1198 - Insurance Recoveries	0	(8,348)	(7,611)	(7,677)	(66)
1199 - Turnover & Delayed Hiring	0	0	(151,220)	0	151,220
1211 - Per Diem Substitute Service	15,412	22,911	25,802	26,457	655
1311 - Overtime	40,752	58,541	69,197	70,954	1,757
1511 - Extra Curricular	623,105	1,273,611	1,405,403	1,441,099	35,696
1611 - Professional Development	19,477	17,150	35,472	36,373	901
1711 - Summer Programs	60,956	4,629	4,629	4,747	118
1899 - Bonus	126,000	0	0	0	0
2000 - Employee Benefits	3,732,047	4,501,421	4,154,656	4,379,040	224,384
3000 - Contracted Serv-Prof/Tech	10,833,746	12,081,747	10,051,599	10,263,349	211,750
4000 - Contracted Servs - Property	16,069	87,136	89,531	89,531	0
5000 - Contr Serv-Trans/Comm/Other	76,485	91,985	120,234	118,484	(1,750)
6000 - Materials & Supplies	204,005	265,682	247,515	247,515	0
6400 - Books/Instructional Aids	171,091	1,433,846	2,327,390	2,327,390	0
7000 - Equipment	191,828	134,906	198,579	198,579	0
8000 - Scholarships & Stipends	0	392,960	0	0	0
9000 - Other Uses Of Funds	0	(1,392,658)	800	800	0
Total Operating	23,412,369	27,798,779	27,439,933	28,283,092	843,159
Categorical					
1000 - Cost Of Fulltime Positions	16,748,756	19,659,645	12,979,384	10,817,795	(2,161,589)
1211 - Per Diem Substitute Service	11,408	0	663,577	680,432	16,855
1311 - Overtime	9,822	0	0	0	0
1511 - Extra Curricular	126,607	361,505	68,814	70,562	1,748
1611 - Professional Development	4,024,623	6,929,861	6,190,036	8,424,602	2,234,566
1711 - Summer Programs	(6,301)	0	0	0	0
1899 - Bonus	171,371	0	0	0	0
2000 - Employee Benefits	8,316,004	9,006,756	5,981,442	5,836,881	(144,561)
3000 - Contracted Serv-Prof/Tech	3,894,343	7,926,460	15,314,655	45,450,967	30,136,312
4000 - Contracted Servs - Property	2,074	42,750	59,100	30,500	(28,600)
5000 - Contr Serv-Trans/Comm/Other	199,252	813,916	814,918	806,496	(8,422)
6000 - Materials & Supplies	324,467	1,585,990	10,085,941	5,978,826	(4,107,115)
6400 - Books/Instructional Aids	388,991	262,149	162,153	160,653	(1,500)
7000 - Equipment	180,657	326,386	1,551,346	1,514,115	(37,231)
8000 - Scholarships & Stipends	875	0	0	24,105	24,105
9000 - Other Uses Of Funds	0	132,556	283,837	0	(283,837)
Total Categorical	34,392,948	47,047,973	54,155,203	79,795,934	25,640,731
Total All Sources of Funds	57,805,316	74,846,752	81,595,136	108,079,026	26,483,890

School District of Philadelphia
Functional Area Detail
Professional Development

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	1,593,507	1,870,522	1,416,931	1,421,904	4,973
Total Operating	1,593,507	1,870,522	1,416,931	1,421,904	4,973
Federal Grants	27,709,271	37,817,668	44,680,540	55,829,638	11,149,098
State Grants	1,097,873	1,334,224	1,792,378	1,824,918	32,540
Local / Private Grants	1,431,983	(0)	317,605	5,000	(312,605)
Total Categorical	30,239,128	39,151,892	46,790,523	57,659,556	10,869,033
Total All Sources of Funds	31,832,635	41,022,414	48,207,454	59,081,460	10,874,006

Functions (All Funds) - Professional Development					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Professional Development					
Salary and Benefits	28,472,119	35,252,978	24,444,495	24,620,903	176,408
Non-Personnel	3,360,516	5,769,436	23,762,959	34,460,557	10,697,598
Subtotal:	31,832,635	41,022,414	48,207,454	59,081,460	10,874,006
District Operated Schools - Instructional Support Total	31,832,635	41,022,414	48,207,454	59,081,460	10,874,006

Funds by Major Object and by Fund - Professional Development					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	511,822	1,638,765	73,800	321,429	247,629
1198 - Insurance Recoveries	0	(1,638)	(312)	(321)	(9)
1511 - Extra Curricular	4,692	16,206	16,206	16,618	412
1611 - Professional Development	11,958	8,131	8,131	8,338	207
2000 - Employee Benefits	1,008,467	1,439,456	837,802	912,780	74,978
3000 - Contracted Serv-Prof/Tech	1,108	15,900	332,394	15,900	(316,494)
4000 - Contracted Servs - Property	10,032	19,500	17,000	17,000	0
5000 - Contr Serv-Trans/Comm/Other	6,311	29,760	31,510	29,760	(1,750)
6000 - Materials & Supplies	11,781	27,000	27,000	27,000	0
6400 - Books/Instructional Aids	26,016	68,600	68,600	68,600	0
7000 - Equipment	1,320	1,500	4,000	4,000	0
9000 - Other Uses Of Funds	0	(1,392,658)	800	800	0
Total Operating	1,593,507	1,870,522	1,416,931	1,421,904	4,973

School District of Philadelphia
Functional Area Detail
Professional Development

Funds by Major Object and by Fund - Professional Development					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	15,343,094	17,450,432	11,246,731	9,030,839	(2,215,892)
1211 - Per Diem Substitute Service	11,408	0	663,577	680,432	16,855
1311 - Overtime	9,822	0	0	0	0
1511 - Extra Curricular	93,665	67,000	68,814	70,562	1,748
1611 - Professional Development	3,745,027	6,584,511	6,190,036	8,424,602	2,234,566
1711 - Summer Programs	(6,301)	0	0	0	0
1899 - Bonus	158,853	0	0	0	0
2000 - Employee Benefits	7,579,611	8,050,115	5,339,710	5,155,624	(184,086)
3000 - Contracted Serv-Prof/Tech	2,278,258	4,859,011	12,101,401	29,136,114	17,034,713
4000 - Contracted Servs - Property	2,074	42,750	55,100	30,500	(24,600)
5000 - Contr Serv-Trans/Comm/Other	190,207	790,611	800,513	795,896	(4,617)
6000 - Materials & Supplies	270,214	879,927	9,417,421	3,654,219	(5,763,202)
6400 - Books/Instructional Aids	379,963	242,149	162,153	160,653	(1,500)
7000 - Equipment	182,357	185,386	461,230	520,115	58,885
8000 - Scholarships & Stipends	875	0	0	0	0
9000 - Other Uses Of Funds	0	0	283,837	0	(283,837)
Total Categorical	30,239,128	39,151,892	46,790,523	57,659,556	10,869,033
Total All Sources of Funds	31,832,635	41,022,414	48,207,454	59,081,460	10,874,006

School District of Philadelphia
Functional Area Detail
Professional Development

Positions - Professional Development						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Academic Coach	89.0	80.0	88.0	34.0	2,683,410	-54.0
Administrative Technician	1.0	1.0	1.0	1.0	49,357	0.0
Casa Prof	0.0	0.0	0.0	0.0	0	0.0
Coord,Alternative Schools	0.0	0.0	0.0	5.0	425,000	5.0
Coord Supplemental Educational	1.0	1.0	1.0	1.0	82,297	0.0
Coord,Teacher Induction	3.0	3.0	3.0	3.0	286,576	0.0
Facilitator, Physical Ed Prog	0.0	1.0	1.0	1.0	38,213	0.0
Generalist Reg Instruc Spec	0.0	16.0	16.0	16.0	1,225,439	0.0
Instructional Specialist	0.0	11.0	10.0	10.0	806,153	0.0
Lead Academic Coach	1.0	0.0	0.0	0.0	0	0.0
Principal, Small Elementary	0.0	0.0	0.0	10.0	717,361	10.0
Reg Instruc Spec-Data Drv Inst	0.0	16.0	16.0	16.0	1,225,101	0.0
Reg Instruc Spec-ElI	0.0	3.0	3.0	3.0	223,268	0.0
Sch Growth Specalist	4.0	0.0	0.0	0.0	0	0.0
School Growth Teacher	96.0	0.0	0.0	0.0	0	0.0
School Police Officer, 7.75hrs	1.0	0.0	0.0	0.0	0	0.0
Secretary I	1.0	0.0	0.0	0.0	0	0.0
Special Projects Assistant li	3.0	2.0	2.0	2.0	114,153	0.0
Special Projects Assist. I,Ft	0.0	2.0	2.0	2.0	88,743	0.0
Teacher,Full Time	16.0	21.0	7.4	7.4	1,013,059	0.0
Teacher,Long Term Substitute	0.0	2.0	2.0	12.0	374,139	10.0
Teacher,Spec Assign,12 Mo	1.0	0.0	0.0	0.0	0	0.0
Teacher,Spec Education	2.0	0.0	0.0	0.0	0	0.0
Sum:	219.0	159.0	152.4	123.4	9,352,269	-29.0

School District of Philadelphia
Functional Area Detail
Partnership Schools/EMOs -- Additional Payments

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	10,053,275	10,813,297	8,871,818	9,162,694	290,876
Total Operating	10,053,275	10,813,297	8,871,818	9,162,694	290,876
Total All Sources of Funds	10,053,275	10,813,297	8,871,818	9,162,694	290,876

Functions (All Funds) - Partnership Schools/EMOs -- Additional Payments					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Partnership Schools/EMOs -- Additional Payments					
Salary and Benefits	375,591	0	408,866	171,498	(237,368)
Non-Personnel	9,677,683	10,813,297	8,462,952	8,991,196	528,244
Subtotal:	10,053,275	10,813,297	8,871,818	9,162,694	290,876
District Operated Schools - Instructional Support Total	10,053,275	10,813,297	8,871,818	9,162,694	290,876

Funds by Major Object and by Fund - Partnership Schools/EMOs -- Additional Payments					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	9,053	0	178,861	0	(178,861)
1211 - Per Diem Substitute Service	228	0	0	0	0
1311 - Overtime	3,012	0	6,853	7,027	174
1511 - Extra Curricular	169,228	0	132,441	135,805	3,364
1611 - Professional Development	1,321	0	0	0	0
1899 - Bonus	114,000	0	0	0	0
2000 - Employee Benefits	78,750	0	90,711	28,666	(62,045)
3000 - Contracted Serv-Prof/Tech	9,660,962	10,813,297	8,462,852	8,991,096	528,244
5000 - Contr Serv-Trans/Comm/Other	120	0	0	0	0
6000 - Materials & Supplies	14,707	0	100	100	0
7000 - Equipment	1,895	0	0	0	0
Total Operating	10,053,275	10,813,297	8,871,818	9,162,694	290,876
Total All Sources of Funds	10,053,275	10,813,297	8,871,818	9,162,694	290,876

School District of Philadelphia
Functional Area Detail
Partnership Schools/EMOs -- Additional Payments

Positions - Partnership Schools/EMOs -- Additional Payments						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Principal, Large Middle	0.0	1.0	1.0	0.0	0	-1.0
Supportive Services Asst, 4 Hr	1.0	0.0	0.0	0.0	0	0.0
Teacher, Full Time	0.0	1.0	1.0	0.0	0	-1.0
Sum:	1.0	2.0	2.0	0.0	0	-2.0

School District of Philadelphia
Functional Area Detail
Regional Superintendents/Regional Offices

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	6,291,725	7,025,646	6,608,739	6,716,596	107,857
Total Operating	6,291,725	7,025,646	6,608,739	6,716,596	107,857
Total All Sources of Funds	6,291,725	7,025,646	6,608,739	6,716,596	107,857

Functions (All Funds) - Regional Superintendents/Regional Offices					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Regional Superintendents/Regional Offices					
Salary and Benefits	5,913,004	6,185,739	6,128,924	6,236,781	107,857
Non-Personnel	378,721	839,907	479,815	479,815	0
Subtotal:	6,291,725	7,025,646	6,608,739	6,716,596	107,857
District Operated Schools - Instructional Support Total	6,291,725	7,025,646	6,608,739	6,716,596	107,857

Funds by Major Object and by Fund - Regional Superintendents/Regional Offices					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	4,160,210	4,273,318	4,390,608	4,424,618	34,010
1198 - Insurance Recoveries	0	(4,128)	(4,391)	(4,425)	(34)
1211 - Per Diem Substitute Service	11,919	6,623	9,514	9,755	241
1311 - Overtime	37,740	51,343	53,146	54,495	1,349
1511 - Extra Curricular	91,058	129,060	120,791	123,858	3,067
1611 - Professional Development	6,197	6,944	25,266	25,907	641
1899 - Bonus	9,307	0	0	0	0
2000 - Employee Benefits	1,596,572	1,722,579	1,533,990	1,602,573	68,583
3000 - Contracted Serv-Prof/Tech	9,650	41,250	30,739	30,739	0
4000 - Contracted Servs - Property	5,054	63,739	67,513	67,513	0
5000 - Contr Serv-Trans/Comm/Other	64,113	50,601	72,900	72,900	0
6000 - Materials & Supplies	134,333	200,756	163,145	163,145	0
6400 - Books/Instructional Aids	40,146	45,485	50,229	50,229	0
7000 - Equipment	125,424	45,116	95,289	95,289	0
8000 - Scholarships & Stipends	0	392,960	0	0	0
Total Operating	6,291,725	7,025,646	6,608,739	6,716,596	107,857
Total All Sources of Funds	6,291,725	7,025,646	6,608,739	6,716,596	107,857

School District of Philadelphia
Functional Area Detail
Regional Superintendents/Regional Offices

Positions - Regional Superintendents/Regional Offices						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Area Dir, Instruc Svcs/Support	8.0	0.0	0.0	0.0	0	0.0
Asst Regional Superintendent	0.0	11.0	11.0	11.0	1,366,626	0.0
Budget Analyst Iii	1.0	1.0	0.0	0.0	0	0.0
Confidential Secy B	8.0	0.0	0.0	0.0	0	0.0
Dir, School Support Svcs	9.0	0.0	0.0	0.0	0	0.0
Executive Assistant	0.0	9.0	10.0	10.0	559,455	0.0
Executive Secretary	4.0	4.0	4.0	4.0	221,096	0.0
Regional Business Specialist	8.0	10.0	10.0	10.0	609,580	0.0
Regional Superintendent	8.0	10.0	10.0	10.0	1,379,170	0.0
Secretary I	1.0	1.0	0.0	0.0	0	0.0
Secretary I (Bilingual)	2.0	1.0	1.0	1.0	46,609	0.0
Secretary Iii (General)	0.0	2.0	2.0	2.0	89,529	0.0
Secretary Iii (Stenographic)	0.0	3.0	3.0	3.0	152,553	0.0
Sum:	49.0	52.0	51.0	51.0	4,424,618	0.0

School District of Philadelphia
Functional Area Detail
Educational Technology

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	478,404	735,232	509,219	516,384	7,165
Total Operating	478,404	735,232	509,219	516,384	7,165
Federal Grants	3,168,248	6,478,619	6,675,178	21,075,875	14,400,697
Local / Private Grants	(1,253)	0	25,191	25,021	(170)
Total Categorical	3,166,995	6,478,619	6,700,369	21,100,896	14,400,527
Total All Sources of Funds	3,645,399	7,213,852	7,209,588	21,617,280	14,407,692

Functions (All Funds) - Educational Technology					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Educational Technology					
Salary and Benefits	2,509,771	3,939,050	2,381,521	2,466,269	84,748
Non-Personnel	1,135,628	3,274,802	4,828,067	19,151,011	14,322,944
Subtotal:	3,645,399	7,213,852	7,209,588	21,617,280	14,407,692
District Operated Schools - Instructional Support Total	3,645,399	7,213,852	7,209,588	21,617,280	14,407,692

Funds by Major Object and by Fund - Educational Technology					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	321,710	485,511	336,636	337,908	1,272
1198 - Insurance Recoveries	0	(489)	(337)	(338)	(1)
1211 - Per Diem Substitute Service	0	6,848	6,848	7,022	174
1311 - Overtime	0	7,198	7,198	7,381	183
1511 - Extra Curricular	0	18,160	18,160	18,621	461
1899 - Bonus	435	0	0	0	0
2000 - Employee Benefits	142,641	197,832	120,542	125,618	5,076
3000 - Contracted Serv-Prof/Tech	5,575	6,000	6,000	6,000	0
4000 - Contracted Servs - Property	982	3,897	3,897	3,897	0
5000 - Contr Serv-Trans/Comm/Other	2,519	1,085	1,085	1,085	0
6000 - Materials & Supplies	2,512	6,570	6,570	6,570	0
7000 - Equipment	2,029	2,620	2,620	2,620	0
Total Operating	478,404	735,232	509,219	516,384	7,165

School District of Philadelphia
Functional Area Detail
Educational Technology

Funds by Major Object and by Fund - Educational Technology					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	1,113,400	1,799,605	1,385,101	1,431,305	46,204
1511 - Extra Curricular	32,942	294,505	0	0	0
1611 - Professional Development	279,595	345,350	0	0	0
1899 - Bonus	12,518	0	0	0	0
2000 - Employee Benefits	606,530	784,529	507,373	538,752	31,379
3000 - Contracted Serv-Prof/Tech	1,051,385	2,457,449	3,048,254	15,867,419	12,819,165
4000 - Contracted Servs - Property	0	0	4,000	0	(4,000)
5000 - Contr Serv-Trans/Comm/Other	9,045	13,305	10,005	5,000	(5,005)
6000 - Materials & Supplies	54,252	692,876	666,520	2,303,420	1,636,900
6400 - Books/Instructional Aids	9,028	0	0	0	0
7000 - Equipment	(1,700)	91,000	1,079,116	955,000	(124,116)
Total Categorical	3,166,995	6,478,619	6,700,369	21,100,896	14,400,527
Total All Sources of Funds	3,645,399	7,213,852	7,209,588	21,617,280	14,407,692

Positions - Educational Technology						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Academic Coach	16.0	0.0	0.0	0.0	0	0.0
Administrative Support Clerk	1.0	1.0	1.0	1.0	46,609	0.0
Computer Instruction Analyst	1.0	0.0	0.0	0.0	0	0.0
Director Educational Technology	1.0	2.0	2.0	2.0	190,344	0.0
Ex Dir,Educational Technology	1.0	1.0	1.0	1.0	100,955	0.0
Instruc Integ Tech Spec	0.0	12.0	12.0	12.0	952,759	0.0
Teacher,Full Time	1.0	0.0	0.0	0.0	0	0.0
Technology Program Spec	0.0	5.0	5.0	5.0	478,546	0.0
Sum:	21.0	21.0	21.0	21.0	1,769,213	0.0

School District of Philadelphia
Functional Area Detail
Alternative Education Office/Region

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	289,894	557,510	2,278,336	2,622,325	343,989
Total Operating	289,894	557,510	2,278,336	2,622,325	343,989
Federal Grants	986,825	1,417,462	664,311	1,035,482	371,171
Total Categorical	986,825	1,417,462	664,311	1,035,482	371,171
Total All Sources of Funds	1,276,719	1,974,973	2,942,647	3,657,807	715,160

Functions (All Funds) - Alternative Education Office/Region					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Alternative Education Office/Region					
Salary and Benefits	705,980	1,117,019	2,702,371	3,062,605	360,234
Non-Personnel	570,738	857,954	240,276	595,202	354,926
Subtotal:	1,276,719	1,974,973	2,942,647	3,657,807	715,160
District Operated Schools - Instructional Support Total	1,276,719	1,974,973	2,942,647	3,657,807	715,160

Funds by Major Object and by Fund - Alternative Education Office/Region					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	185,794	332,578	1,670,543	1,762,309	91,766
1198 - Insurance Recoveries	0	(223)	(594)	(602)	(8)
1199 - Turnover & Delayed Hiring	0	0	(151,220)	0	151,220
1211 - Per Diem Substitute Service	0	9,440	9,440	9,680	240
1311 - Overtime	0	0	2,000	2,051	51
1511 - Extra Curricular	37,259	39,083	58,483	59,969	1,486
2000 - Employee Benefits	60,803	154,421	631,808	731,042	99,234
4000 - Contracted Servs - Property	0	0	1,121	1,121	0
5000 - Contr Serv-Trans/Comm/Other	775	8,739	12,939	12,939	0
6000 - Materials & Supplies	5,264	11,601	30,945	30,945	0
7000 - Equipment	0	1,871	12,871	12,871	0
Total Operating	289,894	557,510	2,278,336	2,622,325	343,989

School District of Philadelphia
Functional Area Detail
Alternative Education Office/Region

Funds by Major Object and by Fund - Alternative Education Office/Region					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	292,263	409,608	347,552	355,651	8,099
2000 - Employee Benefits	129,863	172,111	134,359	142,505	8,146
3000 - Contracted Serv-Prof/Tech	564,700	610,000	165,000	447,434	282,434
5000 - Contr Serv-Trans/Comm/Other	0	10,000	4,400	5,600	1,200
6000 - Materials & Supplies	0	13,187	2,000	21,187	19,187
6400 - Books/Instructional Aids	0	20,000	0	0	0
7000 - Equipment	0	50,000	11,000	39,000	28,000
8000 - Scholarships & Stipends	0	0	0	24,105	24,105
9000 - Other Uses Of Funds	0	132,556	0	0	0
Total Categorical	986,825	1,417,462	664,311	1,035,482	371,171
Total All Sources of Funds	1,276,719	1,974,973	2,942,647	3,657,807	715,160

Positions - Alternative Education Office/Region						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Admin, Transition & Alt. Educ.	1.0	1.0	1.0	1.0	103,824	0.0
Alternative Ed, Instructional Specialist	0.0	0.0	2.0	2.0	170,167	0.0
Asst Regional Superintendent	0.0	1.0	1.0	1.0	123,600	0.0
Clerk	0.0	2.0	2.0	2.0	83,522	0.0
Confidential Secy B	0.0	0.0	0.0	0.0	0	0.0
Coord,Alternative Schools	0.0	1.0	1.0	1.0	95,428	0.0
Coord,Reti-Wrap	0.0	1.0	1.0	1.0	77,608	0.0
Crd, Family Help Center& Phila	0.0	1.0	1.0	1.0	65,000	0.0
Dir,Student Discipline	0.0	1.0	1.0	1.0	74,572	0.0
Executive Assistant	0.0	1.0	1.0	1.0	55,621	0.0
Liaison,Discipline & Truancy	4.0	8.0	9.0	9.0	621,585	0.0
Planning Coord, Adv Acad	0.0	1.0	1.0	1.0	55,697	0.0
Prog Assistant	0.0	3.0	3.0	3.0	106,444	0.0
Prog Mgr, Intervention & Trans	0.0	1.0	1.0	1.0	71,980	0.0
Regional Superintendent	0.0	1.0	1.0	1.0	137,917	0.0
Secretary Iii (Stenographic)	0.0	1.0	1.0	1.0	50,851	0.0
Special Projects Assistant Ii	1.0	1.0	2.0	2.0	112,384	0.0
Special Projects Assist. I,Ft	0.0	1.0	1.0	1.0	45,035	0.0
Youth Transition Support Prov	0.0	1.0	1.0	1.0	66,725	0.0
Sum:	6.0	27.0	31.0	31.0	2,117,960	0.0

School District of Philadelphia
Functional Area Detail
Supplementary Principals and Assistant Principals

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	2,604,414	2,698,174	2,783,050	2,829,397	46,347
Total Operating	2,604,414	2,698,174	2,783,050	2,829,397	46,347
Total All Sources of Funds	2,604,414	2,698,174	2,783,050	2,829,397	46,347

Functions (All Funds) - Supplementary Principals and Assistant Principals					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Supplementary Principals and Assistant Principals					
Salary and Benefits	2,604,414	2,698,174	2,783,050	2,829,397	46,347
Subtotal:	2,604,414	2,698,174	2,783,050	2,829,397	46,347
District Operated Schools - Instructional Support Total	2,604,414	2,698,174	2,783,050	2,829,397	46,347

Funds by Major Object and by Fund - Supplementary Principals and Assistant Principals					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,878,575	1,870,553	1,976,653	1,991,250	14,597
1198 - Insurance Recoveries	0	(1,870)	(1,977)	(1,991)	(14)
1511 - Extra Curricular	8,375	140,473	140,473	144,041	3,568
1611 - Professional Development	0	2,075	2,075	2,128	53
1711 - Summer Programs	60,956	0	0	0	0
2000 - Employee Benefits	656,508	686,943	665,826	693,969	28,143
Total Operating	2,604,414	2,698,174	2,783,050	2,829,397	46,347
Total All Sources of Funds	2,604,414	2,698,174	2,783,050	2,829,397	46,347

Positions - Supplementary Principals and Assistant Principals						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Asst Principal, Full-Time	7.0	5.0	5.0	5.0	519,656	0.0
Principal, Large Elementary	5.0	4.0	7.0	7.0	787,448	0.0
Principal, Large Senior High	2.0	2.0	3.0	3.0	348,691	0.0
Principal, Small Elementary	1.0	2.0	2.0	2.0	218,435	0.0
Principal, Small Middle	1.0	0.0	0.0	0.0	0	0.0
Principal, Small Senior High	1.0	1.0	1.0	1.0	117,019	0.0
Site Admin, Acad & Voc Progs	1.0	0.0	0.0	0.0	0	0.0
Sum:	18.0	14.0	18.0	18.0	1,991,249	0.0

School District of Philadelphia
Functional Area Detail
Central Book Allotment

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	104,929	1,319,461	2,208,261	2,208,261	0
Total Operating	104,929	1,319,461	2,208,261	2,208,261	0
Total All Sources of Funds	104,929	1,319,461	2,208,261	2,208,261	0

Functions (All Funds) - Central Book Allotment					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Central Book Allotment					
Non-Personnel	104,929	1,319,461	2,208,261	2,208,261	0
Subtotal:	104,929	1,319,461	2,208,261	2,208,261	0
District Operated Schools - Instructional Support Total	104,929	1,319,461	2,208,261	2,208,261	0

Funds by Major Object and by Fund - Central Book Allotment					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
6400 - Books/Instructional Aids	104,929	1,319,461	2,208,261	2,208,261	0
Total Operating	104,929	1,319,461	2,208,261	2,208,261	0
Total All Sources of Funds	104,929	1,319,461	2,208,261	2,208,261	0

School District of Philadelphia
Functional Area Detail
Hospital/Homebound Instruction

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	1,385,817	2,161,266	2,146,036	2,187,796	41,760
Total Operating	1,385,817	2,161,266	2,146,036	2,187,796	41,760
Total All Sources of Funds	1,385,817	2,161,266	2,146,036	2,187,796	41,760

Functions (All Funds) - Hospital/Homebound Instruction					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Hospital/Homebound Instruction					
Salary and Benefits	732,870	1,460,366	1,430,822	1,472,582	41,760
Non-Personnel	652,947	700,900	715,214	715,214	0
Subtotal:	1,385,817	2,161,266	2,146,036	2,187,796	41,760
District Operated Schools - Instructional Support Total	1,385,817	2,161,266	2,146,036	2,187,796	41,760

Funds by Major Object and by Fund - Hospital/Homebound Instruction					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	227,537	232,534	240,856	248,937	8,081
1211 - Per Diem Substitute Service	3,264	0	0	0	0
1511 - Extra Curricular	312,493	924,390	912,610	935,790	23,180
1711 - Summer Programs	0	4,629	4,629	4,747	118
1899 - Bonus	2,258	0	0	0	0
2000 - Employee Benefits	187,318	298,813	272,727	283,108	10,381
3000 - Contracted Serv-Prof/Tech	650,000	698,800	713,114	713,114	0
5000 - Contr Serv-Trans/Comm/Other	2,647	1,800	1,800	1,800	0
6000 - Materials & Supplies	300	0	0	0	0
6400 - Books/Instructional Aids	0	300	300	300	0
Total Operating	1,385,817	2,161,266	2,146,036	2,187,796	41,760
Total All Sources of Funds	1,385,817	2,161,266	2,146,036	2,187,796	41,760

Positions - Hospital/Homebound Instruction						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Teacher, Spec Education	3.0	3.0	3.0	3.0	248,937	0.0
Sum:	3.0	3.0	3.0	3.0	248,937	0.0

School District of Philadelphia
Functional Area Detail
Other Instructional Support

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	610,403	617,671	617,543	617,735	192
Total Operating	610,403	617,671	617,543	617,735	192
Total All Sources of Funds	610,403	617,671	617,543	617,735	192

Functions (All Funds) - Other Instructional Support					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Other Instructional Support					
Salary and Benefits	7,684	7,617	7,489	7,681	192
Non-Personnel	602,719	610,054	610,054	610,054	0
Subtotal:	610,403	617,671	617,543	617,735	192
District Operated Schools - Instructional Support Total	610,403	617,671	617,543	617,735	192

Funds by Major Object and by Fund - Other Instructional Support					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	6,695	0	0	0	0
1511 - Extra Curricular	0	6,239	6,239	6,397	158
2000 - Employee Benefits	990	1,378	1,250	1,284	34
3000 - Contracted Serv-Prof/Tech	506,450	506,500	506,500	506,500	0
6000 - Materials & Supplies	35,109	19,755	19,755	19,755	0
7000 - Equipment	61,160	83,799	83,799	83,799	0
Total Operating	610,403	617,671	617,543	617,735	192
Total All Sources of Funds	610,403	617,671	617,543	617,735	192

School District of Philadelphia
Functional Area Detail
School Budgets

District Operated Schools - Pupil/Family Support

District Operated Schools - Pupil/Family Support Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Counselors and Related Positions	33,237,216	39,287,051	34,212,013	69,977,022	35,765,009
School Health/Nurses	28,662,018	29,357,483	29,209,422	30,443,665	1,234,243
Parent & Community Support	7,043,406	12,955,609	13,785,389	19,249,477	5,464,088
Psychologists	11,801,056	12,484,739	12,393,468	12,770,335	376,867
Athletics, Sports, Health, Safety and Physical Education	7,904,600	6,362,145	6,966,147	8,705,639	1,739,492
Librarians	8,430,166	13,779,715	7,707,250	8,155,348	448,098
Extra Curricular Activities/Clubs	5,488,856	5,866,634	6,117,726	5,975,911	(141,815)
English Language Learners -- Support Services	0	0	4,875,927	5,499,526	623,599
Total District Operated Schools - Pupil/Family Support	102,567,318	120,093,376	115,267,342	160,776,923	45,509,581

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
Counselors and Related Positions	345.0	372.8	821.8	449.0
School Health/Nurses	297.0	309.5	309.5	0.0
Parent & Community Support	81.0	217.4	270.4	53.0
Psychologists	97.0	101.0	101.0	0.0
Athletics, Sports, Health, Safety and Physical Education	0.0	1.0	1.0	0.0
Librarians	90.0	95.6	95.6	0.0
Extra Curricular Activities/Clubs	0.0	1.0	0.0	-1.0
English Language Learners -- Support Services	0.0	98.4	98.4	0.0
Total District Operated Schools - Pupil/Family Support	910.0	1,196.7	1,697.7	501.0

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	80,838,870	80,710,031	82,286,155	86,248,402	3,962,247
Intermediate Unit	11,801,056	12,484,739	12,295,415	12,648,273	352,858
Area Vocational Technical	2,414,456	1,801,942	1,763,067	1,840,619	77,552
Total Operating	95,054,381	94,996,713	96,344,637	100,737,294	4,392,657
Federal Grants	7,228,344	24,777,405	18,316,626	59,712,859	41,396,233
Local / Private Grants	120,786	159,230	453,121	173,569	(279,552)
State Grants	163,807	160,028	152,958	153,201	243
Total Categorical	7,512,937	25,096,663	18,922,705	60,039,629	41,116,924
Total All Sources of Funds	102,567,318	120,093,376	115,267,342	160,776,923	45,509,581

School District of Philadelphia
Functional Area Detail

District Operated Schools - Pupil/Family Support Functions (All Funds)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Counselors and Related Positions					
Salary and Benefits	33,205,521	39,287,051	34,211,613	69,976,622	35,765,009
Non-Personnel	31,695	0	400	400	0
Subtotal:	33,237,216	39,287,051	34,212,013	69,977,022	35,765,009
School Health/Nurses					
Salary and Benefits	28,228,101	28,760,040	28,611,979	29,846,222	1,234,243
Non-Personnel	433,916	597,443	597,443	597,443	0
Subtotal:	28,662,018	29,357,483	29,209,422	30,443,665	1,234,243
Parent & Community Support					
Salary and Benefits	4,599,436	10,255,974	10,969,461	15,698,780	4,729,319
Non-Personnel	2,443,970	2,699,635	2,815,928	3,550,697	734,769
Subtotal:	7,043,406	12,955,609	13,785,389	19,249,477	5,464,088
Psychologists					
Salary and Benefits	11,642,673	11,798,739	11,707,468	12,084,335	376,867
Non-Personnel	158,383	686,000	686,000	686,000	0
Subtotal:	11,801,056	12,484,739	12,393,468	12,770,335	376,867
Athletics, Sports, Health, Safety and Physical Education					
Salary and Benefits	6,677,716	4,945,494	5,306,811	5,816,303	509,492
Non-Personnel	1,226,884	1,416,651	1,659,336	2,889,336	1,230,000
Subtotal:	7,904,600	6,362,145	6,966,147	8,705,639	1,739,492
Librarians					
Salary and Benefits	8,393,462	13,779,715	7,704,090	8,152,188	448,098
Non-Personnel	36,705	0	3,160	3,160	0
Subtotal:	8,430,166	13,779,715	7,707,250	8,155,348	448,098
Extra Curricular Activities/Clubs					
Salary and Benefits	5,464,384	5,838,258	5,911,499	5,975,911	64,412
Non-Personnel	24,472	28,376	206,227	0	(206,227)
Subtotal:	5,488,856	5,866,634	6,117,726	5,975,911	(141,815)
English Language Learners -- Support Services					
Salary and Benefits	0	0	4,875,927	5,499,526	623,599
Subtotal:	0	0	4,875,927	5,499,526	623,599
District Operated Schools - Pupil/Family Support Total	102,567,318	120,093,376	115,267,342	160,776,923	45,509,581

School District of Philadelphia
Functional Area Detail

Funds by Major Object and by Fund (District Operated Schools - Pupil/Family Support)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	55,743,292	58,232,288	59,389,035	62,201,900	2,812,865
1198 - Insurance Recoveries	0	(762,931)	(743,207)	(778,843)	(35,636)
1199 - Turnover & Delayed Hiring	0	(628,300)	(521,225)	(972,310)	(451,085)
1211 - Per Diem Substitute Service	68,203	311,818	311,818	319,738	7,920
1311 - Overtime	6,559	5,357	2,221	2,277	56
1511 - Extra Curricular	9,505,694	8,881,249	9,445,316	9,683,956	238,640
1899 - Bonus	578,971	1,900	0	0	0
2000 - Employee Benefits	27,275,400	26,255,238	25,517,520	27,337,417	1,819,897
3000 - Contracted Serv-Prof/Tech	280,898	418,800	758,984	758,984	0
4000 - Contracted Servs - Property	853,968	918,350	694,350	694,350	0
5000 - Contr Serv-Trans/Comm/Other	323,747	407,896	474,546	474,546	0
6000 - Materials & Supplies	235,751	908,748	968,979	968,979	0
6400 - Books/Instructional Aids	56,784	2,300	2,300	2,300	0
7000 - Equipment	125,114	44,000	44,000	44,000	0
Total Operating	95,054,381	94,996,713	96,344,637	100,737,294	4,392,657
Categorical					
1000 - Cost Of Fulltime Positions	3,038,993	15,287,910	9,943,784	35,793,541	25,849,757
1311 - Overtime	8,056	2,799	0	0	0
1511 - Extra Curricular	84,783	63,267	94,876	417,736	322,860
1899 - Bonus	28,668	0	0	0	0
2000 - Employee Benefits	1,872,674	7,014,676	5,858,710	19,044,475	13,185,765
3000 - Contracted Serv-Prof/Tech	1,802,600	1,710,127	1,778,084	2,309,084	531,000
4000 - Contracted Servs - Property	1,691	37,680	15,221	13,968	(1,253)
5000 - Contr Serv-Trans/Comm/Other	174,616	327,654	369,872	368,551	(1,321)
6000 - Materials & Supplies	180,724	318,392	328,700	1,620,909	1,292,209
6400 - Books/Instructional Aids	216,862	243,360	365,098	365,098	0
7000 - Equipment	35,628	9,288	62,093	0	(62,093)
8000 - Scholarships & Stipends	67,641	81,510	106,267	106,267	0
Total Categorical	7,512,937	25,096,663	18,922,705	60,039,629	41,116,924
Total All Sources of Funds	102,567,318	120,093,376	115,267,342	160,776,923	45,509,581

School District of Philadelphia
Functional Area Detail
Counselors and Related Positions

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	31,453,647	32,405,820	31,276,192	33,053,215	1,777,023
Area Vocational Technical	1,689,126	1,081,330	1,212,418	1,271,632	59,214
Total Operating	33,142,773	33,487,149	32,488,610	34,324,847	1,836,237
Federal Grants	94,443	5,799,901	1,640,047	35,558,213	33,918,166
Local / Private Grants	0	0	83,356	93,962	10,606
Total Categorical	94,443	5,799,901	1,723,403	35,652,175	33,928,772
Total All Sources of Funds	33,237,216	39,287,051	34,212,013	69,977,022	35,765,009

Functions (All Funds) - Counselors and Related Positions					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Counselors and Related Positions					
Salary and Benefits	33,205,521	39,287,051	34,211,613	69,976,622	35,765,009
Non-Personnel	31,695	0	400	400	0
Subtotal:	33,237,216	39,287,051	34,212,013	69,977,022	35,765,009
District Operated Schools - Pupil/Family Support Total	33,237,216	39,287,051	34,212,013	69,977,022	35,765,009

Funds by Major Object and by Fund - Counselors and Related Positions					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	22,899,112	24,014,749	23,696,894	25,052,454	1,355,560
1198 - Insurance Recoveries	0	(325,175)	(322,051)	(340,045)	(17,994)
1199 - Turnover & Delayed Hiring	0	(215,300)	(161,475)	(388,229)	(226,754)
1899 - Bonus	238,951	0	0	0	0
2000 - Employee Benefits	9,973,116	10,012,876	9,275,042	10,000,467	725,425
6000 - Materials & Supplies	31,595	0	200	200	0
Total Operating	33,142,773	33,487,149	32,488,610	34,324,847	1,836,237
Categorical					
1000 - Cost Of Fulltime Positions	68,054	3,918,500	1,131,559	23,828,347	22,696,788
2000 - Employee Benefits	26,289	1,881,401	591,644	11,823,628	11,231,984
6000 - Materials & Supplies	100	0	200	200	0
6400 - Books/Instructional Aids	0	0	0	0	0
Total Categorical	94,443	5,799,901	1,723,403	35,652,175	33,928,772
Total All Sources of Funds	33,237,216	39,287,051	34,212,013	69,977,022	35,765,009

School District of Philadelphia
Functional Area Detail
Counselors and Related Positions

Positions - Counselors and Related Positions						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Community Relation Liaison,Ft	1.0	0.0	0.0	0.0	0	0.0
Coord,Reti-Wrap	0.0	0.0	0.0	9.0	698,472	9.0
Counseling Asst,Bilingual	0.0	0.0	0.0	0.0	0	0.0
School Community Coord, Ft	0.0	0.0	0.0	0.0	0	0.0
School Counselor, 10 Months	339.0	337.0	345.8	555.8	38,056,241	210.0
School Improvement Student Adv	0.0	0.0	0.0	38.0	1,305,356	38.0
School Social Worker	2.0	2.0	2.0	2.0	111,135	0.0
Social Services Liaison Spist	0.0	23.0	24.0	159.0	6,189,783	135.0
Social Worker, Schl Age Parent	0.0	1.0	1.0	1.0	36,861	0.0
Social Work Svcs Coordinator	2.0	1.0	0.0	0.0	0	0.0
Teacher,Full Time	0.0	0.0	0.0	57.0	2,482,977	57.0
Teacher,Long Term Substitute	1.0	0.0	0.0	0.0	0	0.0
Teacher,Lts,9/1 Appt	0.0	1.0	0.0	0.0	0	0.0
Sum:	345.0	365.0	372.8	821.8	48,880,825	449.0

School District of Philadelphia
Functional Area Detail
School Health/Nurses

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	28,662,018	29,357,483	29,209,422	30,443,665	1,234,243
Total Operating	28,662,018	29,357,483	29,209,422	30,443,665	1,234,243
Total All Sources of Funds	28,662,018	29,357,483	29,209,422	30,443,665	1,234,243

Functions (All Funds) - School Health/Nurses					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
School Health/Nurses					
Salary and Benefits	28,228,101	28,760,040	28,611,979	29,846,222	1,234,243
Non-Personnel	433,916	597,443	597,443	597,443	0
Subtotal:	28,662,018	29,357,483	29,209,422	30,443,665	1,234,243
District Operated Schools - Pupil/Family Support Total	28,662,018	29,357,483	29,209,422	30,443,665	1,234,243

Funds by Major Object and by Fund - School Health/Nurses					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	19,172,209	20,251,100	20,625,480	21,346,953	721,473
1198 - Insurance Recoveries	0	(244,303)	(247,143)	(257,718)	(10,575)
1199 - Turnover & Delayed Hiring	0	(212,700)	(209,525)	(222,901)	(13,376)
1211 - Per Diem Substitute Service	67,711	262,064	262,064	268,720	6,656
1511 - Extra Curricular	54,185	32,239	32,239	33,058	819
1899 - Bonus	195,958	1,900	0	0	0
2000 - Employee Benefits	8,738,038	8,669,740	8,148,864	8,678,110	529,246
3000 - Contracted Serv-Prof/Tech	263,412	325,000	325,000	325,000	0
4000 - Contracted Servs - Property	0	13,800	13,800	13,800	0
5000 - Contr Serv-Trans/Comm/Other	12,127	66,646	66,646	66,646	0
6000 - Materials & Supplies	137,444	145,697	145,697	145,697	0
6400 - Books/Instructional Aids	0	2,300	2,300	2,300	0
7000 - Equipment	20,933	44,000	44,000	44,000	0
Total Operating	28,662,018	29,357,483	29,209,422	30,443,665	1,234,243
Total All Sources of Funds	28,662,018	29,357,483	29,209,422	30,443,665	1,234,243

School District of Philadelphia
Functional Area Detail
School Health/Nurses

Positions - School Health/Nurses						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Health Room Technician	10.0	11.0	15.0	15.0	123,524	0.0
Industrial Nurse	1.0	1.0	1.0	1.0	53,130	0.0
School Clinician, 3 Hours	0.0	0.0	1.0	1.0	38,054	0.0
School Nurse	269.0	267.0	278.5	278.5	20,029,268	0.0
School Nurse Practitioner	16.0	14.0	13.0	13.0	1,007,697	0.0
Special Ed Medical Consultant	1.0	1.0	1.0	1.0	95,277	0.0
Sum:	297.0	294.0	309.5	309.5	21,346,950	0.0

School District of Philadelphia
Functional Area Detail
Parent & Community Support

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Federal Grants	6,832,120	12,755,581	13,553,477	19,016,669	5,463,192
State Grants	155,519	160,028	152,958	153,201	243
Local / Private Grants	55,768	40,000	78,954	79,607	653
Total Categorical	7,043,406	12,955,609	13,785,389	19,249,477	5,464,088
Total All Sources of Funds	7,043,406	12,955,609	13,785,389	19,249,477	5,464,088

Functions (All Funds) - Parent & Community Support					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Parent & Community Support					
Salary and Benefits	4,599,436	10,255,974	10,969,461	15,698,780	4,729,319
Non-Personnel	2,443,970	2,699,635	2,815,928	3,550,697	734,769
Subtotal:	7,043,406	12,955,609	13,785,389	19,249,477	5,464,088
District Operated Schools - Pupil/Family Support Total	7,043,406	12,955,609	13,785,389	19,249,477	5,464,088

Funds by Major Object and by Fund - Parent & Community Support					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	2,765,342	6,915,262	6,667,459	9,653,193	2,985,734
1311 - Overtime	3,489	2,799	0	0	0
1511 - Extra Curricular	70,643	63,267	94,876	97,285	2,409
1899 - Bonus	27,096	0	0	0	0
2000 - Employee Benefits	1,732,866	3,274,647	4,207,126	5,948,302	1,741,176
3000 - Contracted Serv-Prof/Tech	1,806,100	1,710,127	1,773,084	2,233,084	460,000
4000 - Contracted Servs - Property	1,444	37,680	13,968	13,968	0
5000 - Contr Serv-Trans/Comm/Other	160,215	327,654	368,051	368,551	500
6000 - Materials & Supplies	173,528	290,016	189,460	463,729	274,269
6400 - Books/Instructional Aids	206,018	243,360	365,098	365,098	0
7000 - Equipment	29,024	9,288	0	0	0
8000 - Scholarships & Stipends	67,641	81,510	106,267	106,267	0
Total Categorical	7,043,406	12,955,609	13,785,389	19,249,477	5,464,088
Total All Sources of Funds	7,043,406	12,955,609	13,785,389	19,249,477	5,464,088

School District of Philadelphia
Functional Area Detail
Parent & Community Support

Positions - Parent & Community Support						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Asst Dir Language Access & Commu	1.0	1.0	1.0	1.0	74,000	0.0
Community Builder, 4/5	1.0	0.0	0.0	0.0	0	0.0
Community Relation Liaison,Ft	66.0	65.0	66.4	66.4	2,494,260	0.0
Parent And Community Ombudsman	0.0	123.0	127.0	176.0	5,913,508	49.0
Parent & Community Obudsman	0.0	9.0	10.0	10.0	356,479	0.0
Parent Support Liaison	1.0	1.0	1.0	1.0	49,357	0.0
Prog Coord,Health And Phys Ed	0.0	0.0	0.0	4.0	300,000	4.0
School Community Coord, Bil	2.0	2.0	2.0	2.0	77,680	0.0
School Community Coord, Ft	8.0	7.0	7.0	7.0	271,881	0.0
School Community Liaison	0.0	1.0	1.0	1.0	39,943	0.0
School Improvement Student Adv	0.0	1.0	1.0	1.0	31,074	0.0
Special Projects Assist. I,Ft	1.0	1.0	1.0	1.0	45,035	0.0
Special Projects Trainee, Ft	1.0	0.0	0.0	0.0	0	0.0
Sum:	81.0	211.0	217.4	270.4	9,653,217	53.0

School District of Philadelphia
Functional Area Detail
Psychologists

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Intermediate Unit	11,801,056	12,484,739	12,295,415	12,648,273	352,858
Total Operating	11,801,056	12,484,739	12,295,415	12,648,273	352,858
Federal Grants	0	0	98,053	122,062	24,009
Total Categorical	0	0	98,053	122,062	24,009
Total All Sources of Funds	11,801,056	12,484,739	12,393,468	12,770,335	376,867

Functions (All Funds) - Psychologists					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Psychologists					
Salary and Benefits	11,642,673	11,798,739	11,707,468	12,084,335	376,867
Non-Personnel	158,383	686,000	686,000	686,000	0
Subtotal:	11,801,056	12,484,739	12,393,468	12,770,335	376,867
District Operated Schools - Pupil/Family Support Total	11,801,056	12,484,739	12,393,468	12,770,335	376,867

Funds by Major Object and by Fund - Psychologists					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	8,085,946	8,567,784	8,567,126	8,883,457	316,331
1198 - Insurance Recoveries	0	(125,944)	(119,943)	(124,372)	(4,429)
1199 - Turnover & Delayed Hiring	0	(124,600)	(93,450)	(224,678)	(131,228)
1211 - Per Diem Substitute Service	492	49,754	49,754	51,018	1,264
1511 - Extra Curricular	103,909	141,652	141,652	145,250	3,598
1899 - Bonus	82,630	0	0	0	0
2000 - Employee Benefits	3,369,695	3,290,093	3,064,276	3,231,598	167,322
3000 - Contracted Serv-Prof/Tech	0	0	43,500	43,500	0
5000 - Contr Serv-Trans/Comm/Other	125	0	0	0	0
6000 - Materials & Supplies	9,407	686,000	642,500	642,500	0
6400 - Books/Instructional Aids	44,670	0	0	0	0
7000 - Equipment	104,181	0	0	0	0
Total Operating	11,801,056	12,484,739	12,295,415	12,648,273	352,858
Categorical					
1000 - Cost Of Fulltime Positions	0	0	72,306	89,338	17,032
2000 - Employee Benefits	0	0	25,747	32,724	6,977
Total Categorical	0	0	98,053	122,062	24,009

School District of Philadelphia
Functional Area Detail
Psychologists

Funds by Major Object and by Fund - Psychologists					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Total All Sources of Funds	11,801,056	12,484,739	12,393,468	12,770,335	376,867

Positions - Psychologists						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
School Psychologist	87.0	87.0	89.0	89.0	7,900,826	0.0
School Psychologist, Bilingual	10.0	12.0	12.0	12.0	1,071,970	0.0
Sum:	97.0	99.0	101.0	101.0	8,972,796	0.0

School District of Philadelphia
Functional Area Detail
Athletics, Sports, Health, Safety and Physical Education

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	7,904,597	6,362,145	6,966,147	7,101,145	134,998
Area Vocational Technical	4	0	0	0	0
Total Operating	7,904,600	6,362,145	6,966,147	7,101,145	134,998
Federal Grants	0	0	0	1,604,494	1,604,494
Total Categorical	0	0	0	1,604,494	1,604,494
Total All Sources of Funds	7,904,600	6,362,145	6,966,147	8,705,639	1,739,492

Functions (All Funds) - Athletics, Sports, Health, Safety and Physical Education					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Athletics, Sports, Health, Safety and Physical Education					
Salary and Benefits	6,677,716	4,945,494	5,306,811	5,816,303	509,492
Non-Personnel	1,226,884	1,416,651	1,659,336	2,889,336	1,230,000
Subtotal:	7,904,600	6,362,145	6,966,147	8,705,639	1,739,492
District Operated Schools - Pupil/Family Support Total	7,904,600	6,362,145	6,966,147	8,705,639	1,739,492

Funds by Major Object and by Fund - Athletics, Sports, Health, Safety and Physical Education					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	216	51,622	0	0	0
1311 - Overtime	1,411	0	0	0	0
1511 - Extra Curricular	5,217,692	3,987,767	4,411,297	4,522,080	110,783
2000 - Employee Benefits	1,458,396	906,105	895,514	919,729	24,215
3000 - Contracted Serv-Prof/Tech	17,486	93,800	390,484	390,484	0
4000 - Contracted Servs - Property	853,968	904,550	680,550	680,550	0
5000 - Contr Serv-Trans/Comm/Other	311,495	341,250	407,900	407,900	0
6000 - Materials & Supplies	43,936	77,051	180,402	180,402	0
Total Operating	7,904,600	6,362,145	6,966,147	7,101,145	134,998
Categorical					
1511 - Extra Curricular	0	0	0	320,451	320,451
2000 - Employee Benefits	0	0	0	54,043	54,043
3000 - Contracted Serv-Prof/Tech	0	0	0	76,000	76,000
6000 - Materials & Supplies	0	0	0	1,154,000	1,154,000
Total Categorical	0	0	0	1,604,494	1,604,494
Total All Sources of Funds	7,904,600	6,362,145	6,966,147	8,705,639	1,739,492

School District of Philadelphia
Functional Area Detail
Athletics, Sports, Health, Safety and Physical Education

Positions - Athletics, Sports, Health, Safety and Physical Education						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Prog Crd,School Climate & Safe	0.0	1.0	1.0	1.0	49,749	0.0
School Nurse	0.0	1.0	0.0	0.0	0	0.0
Teacher,Full Time	0.0	1.0	0.0	0.0	0	0.0
Sum:	0.0	3.0	1.0	1.0	49,749	0.0

School District of Philadelphia
Functional Area Detail
Librarians

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	7,625,042	7,048,397	5,009,243	5,236,810	227,567
Area Vocational Technical	495,055	509,396	319,872	332,310	12,438
Total Operating	8,120,097	7,557,793	5,329,115	5,569,120	240,005
Federal Grants	301,781	6,221,922	2,378,135	2,586,228	208,093
State Grants	8,288	0	0	0	0
Total Categorical	310,070	6,221,922	2,378,135	2,586,228	208,093
Total All Sources of Funds	8,430,166	13,779,715	7,707,250	8,155,348	448,098

Functions (All Funds) - Librarians					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Librarians					
Salary and Benefits	8,393,462	13,779,715	7,704,090	8,152,188	448,098
Non-Personnel	36,705	0	3,160	3,160	0
Subtotal:	8,430,166	13,779,715	7,707,250	8,155,348	448,098
District Operated Schools - Pupil/Family Support Total	8,430,166	13,779,715	7,707,250	8,155,348	448,098

Funds by Major Object and by Fund - Librarians					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	5,579,150	5,347,033	3,844,588	4,038,533	193,945
1198 - Insurance Recoveries	0	(67,509)	(51,494)	(53,974)	(2,480)
1199 - Turnover & Delayed Hiring	0	(75,700)	(56,775)	(136,502)	(79,727)
1311 - Overtime	4,755	5,357	2,221	2,277	56
1511 - Extra Curricular	2,986	11,692	6,407	6,569	162
1899 - Bonus	61,432	0	0	0	0
2000 - Employee Benefits	2,446,290	2,336,920	1,583,988	1,712,037	128,049
6000 - Materials & Supplies	13,370	0	180	180	0
6400 - Books/Instructional Aids	12,115	0	0	0	0
Total Operating	8,120,097	7,557,793	5,329,115	5,569,120	240,005

School District of Philadelphia
Functional Area Detail
Librarians

Funds by Major Object and by Fund - Librarians					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	190,342	4,391,365	1,616,559	1,732,534	115,975
1311 - Overtime	4,568	0	0	0	0
1899 - Bonus	1,572	0	0	0	0
2000 - Employee Benefits	102,367	1,830,558	758,596	850,714	92,118
3000 - Contracted Serv-Prof/Tech	(3,500)	0	0	0	0
6000 - Materials & Supplies	400	0	2,980	2,980	0
6400 - Books/Instructional Aids	10,844	0	0	0	0
7000 - Equipment	3,476	0	0	0	0
Total Categorical	310,070	6,221,922	2,378,135	2,586,228	208,093
Total All Sources of Funds	8,430,166	13,779,715	7,707,250	8,155,348	448,098

Positions - Librarians						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Library Instr Mtrls Asst,Ft	21.0	30.0	36.4	36.4	1,035,228	0.0
Teacher,Demonstration	1.0	0.0	0.0	0.0	0	0.0
Teacher,Full Time	67.0	60.0	58.2	58.2	4,650,770	0.0
Teacher,Spec Education	1.0	1.0	1.0	1.0	85,084	0.0
Sum:	90.0	91.0	95.6	95.6	5,771,082	0.0

School District of Philadelphia
Functional Area Detail
Extra Curricular Activities/Clubs

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	5,193,566	5,536,186	5,596,138	5,739,234	143,096
Area Vocational Technical	230,271	211,217	230,777	236,677	5,900
Total Operating	5,423,837	5,747,403	5,826,915	5,975,911	148,996
Local / Private Grants	65,018	119,230	290,811	0	(290,811)
Total Categorical	65,018	119,230	290,811	0	(290,811)
Total All Sources of Funds	5,488,856	5,866,634	6,117,726	5,975,911	(141,815)

Functions (All Funds) - Extra Curricular Activities/Clubs					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Extra Curricular Activities/Clubs					
Salary and Benefits	5,464,384	5,838,258	5,911,499	5,975,911	64,412
Non-Personnel	24,472	28,376	206,227	0	(206,227)
Subtotal:	5,488,856	5,866,634	6,117,726	5,975,911	(141,815)
District Operated Schools - Pupil/Family Support Total	5,488,856	5,866,634	6,117,726	5,975,911	(141,815)

Funds by Major Object and by Fund - Extra Curricular Activities/Clubs					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	6,660	0	0	0	0
1311 - Overtime	392	0	0	0	0
1511 - Extra Curricular	4,126,922	4,707,899	4,853,721	4,976,999	123,278
2000 - Employee Benefits	1,289,864	1,039,504	973,194	998,912	25,718
Total Operating	5,423,837	5,747,403	5,826,915	5,975,911	148,996
Categorical					
1000 - Cost Of Fulltime Positions	15,255	62,784	61,253	0	(61,253)
1511 - Extra Curricular	14,140	0	0	0	0
2000 - Employee Benefits	11,152	28,070	23,331	0	(23,331)
3000 - Contracted Serv-Prof/Tech	0	0	5,000	0	(5,000)
4000 - Contracted Servs - Property	247	0	1,253	0	(1,253)
5000 - Contr Serv-Trans/Comm/Other	14,401	0	1,821	0	(1,821)
6000 - Materials & Supplies	6,695	28,376	136,060	0	(136,060)
7000 - Equipment	3,129	0	62,093	0	(62,093)
Total Categorical	65,018	119,230	290,811	0	(290,811)
Total All Sources of Funds	5,488,856	5,866,634	6,117,726	5,975,911	(141,815)

School District of Philadelphia
Functional Area Detail
Extra Curricular Activities/Clubs

Positions - Extra Curricular Activities/Clubs						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Mgr,Journalism,Student Achieve	0.0	1.0	1.0	0.0	0	-1.0
Sum:	0.0	1.0	1.0	0.0	0	-1.0

School District of Philadelphia
Functional Area Detail
English Language Learners -- Support Services

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	0	0	4,229,013	4,674,333	445,320
Total Operating	0	0	4,229,013	4,674,333	445,320
Federal Grants	0	0	646,914	825,193	178,279
Total Categorical	0	0	646,914	825,193	178,279
Total All Sources of Funds	0	0	4,875,927	5,499,526	623,599

Functions (All Funds) - English Language Learners -- Support Services					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
English Language Learners -- Support Services					
Salary and Benefits	0	0	4,875,927	5,499,526	623,599
Subtotal:	0	0	4,875,927	5,499,526	623,599
District Operated Schools - Pupil/Family Support Total	0	0	4,875,927	5,499,526	623,599

Funds by Major Object and by Fund - English Language Learners -- Support Services					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	0	0	2,654,947	2,880,503	225,556
1198 - Insurance Recoveries	0	0	(2,576)	(2,734)	(158)
2000 - Employee Benefits	0	0	1,576,642	1,796,564	219,922
Total Operating	0	0	4,229,013	4,674,333	445,320
Categorical					
1000 - Cost Of Fulltime Positions	0	0	394,648	490,129	95,481
2000 - Employee Benefits	0	0	252,266	335,064	82,798
Total Categorical	0	0	646,914	825,193	178,279
Total All Sources of Funds	0	0	4,875,927	5,499,526	623,599

Positions - English Language Learners -- Support Services						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Counseling Asst,Bilingual	0.0	0.0	98.4	98.4	3,370,631	0.0
Sum:	0.0	0.0	98.4	98.4	3,370,631	0.0

School District of Philadelphia
Functional Area Detail
School Budgets

District Operated Schools - Operational Support

District Operated Schools - Operational Support Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Debt Service	902,440,284	241,739,886	350,549,892	251,122,154	(99,427,738)
Capital Programs Support Services	193,098,480	358,507,454	305,703,475	226,222,228	(79,481,247)
Facilities -- Custodians and Building Engineers	98,023,622	103,760,697	101,816,176	104,353,377	2,537,201
Facilities -- Maintenance and Repair Services	42,228,677	39,954,249	40,387,205	42,912,640	2,525,435
Transportation -- Special Education Services	49,509,250	50,241,000	51,115,000	52,657,000	1,542,000
Transportation -- Regular Services	54,619,495	48,421,666	26,766,662	26,069,870	(696,792)
Transportation -- Bus Attendants - Special Ed	7,413,334	8,570,281	8,572,326	8,887,211	314,885
Transportation -- Maintenance	5,313,245	5,270,086	5,044,142	5,364,803	320,661
Utilities	72,540,310	79,862,574	79,782,574	83,990,068	4,207,494
Food Service	86,110,324	85,485,723	83,505,958	85,047,524	1,541,566
School Climate and Safety -- School Police	29,905,838	31,760,014	30,302,086	31,824,634	1,522,548
School Climate and Safety -- Climate & Behavioral Support	2,813,346	3,374,836	3,102,193	3,380,449	278,256
School Climate and Safety -- Mobile Security	2,841,056	2,902,668	3,135,274	3,793,138	657,864
Losses and Judgments	6,528,638	7,690,000	6,988,490	7,690,000	701,510
Insurance and Self Insurance Reserves	2,040,973	3,543,130	3,451,942	3,543,130	91,188
Postal Services	2,512,605	2,697,630	2,375,561	2,408,769	33,208
Total District Operated Schools - Operational Support	1,557,939,476	1,073,781,893	1,102,598,956	939,266,995	(163,331,961)

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
Debt Service				
Capital Programs Support Services	88.0	78.0	78.0	0.0
Facilities -- Custodians and Building Engineers	1,443.0	1,495.0	1,490.0	-5.0
Facilities -- Maintenance and Repair Services	400.7	422.7	422.7	0.0
Transportation -- Special Education Services				
Transportation -- Regular Services	536.1	542.1	542.1	0.0
Transportation -- Bus Attendants - Special Ed	461.0	477.0	477.0	0.0
Transportation -- Maintenance	41.0	43.0	43.0	0.0
Utilities				
Food Service	774.5	854.2	850.2	-4.0
School Climate and Safety -- School Police	436.0	461.0	461.0	0.0
School Climate and Safety -- Climate & Behavioral Support	22.0	35.0	35.0	0.0
School Climate and Safety -- Mobile Security	35.0	38.0	43.0	5.0
Losses and Judgments				
Insurance and Self Insurance Reserves				
Postal Services	13.0	13.0	13.0	0.0

**School District of Philadelphia
Functional Area Detail**

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
Total District Operated Schools - Operational Support	4,250.3	4,459.1	4,455.1	-4.0

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	320,672,596	324,561,713	299,399,040	308,880,654	9,481,614
Debt Service	902,440,284	241,739,886	350,549,892	251,122,154	(99,427,738)
Intermediate Unit	56,922,584	58,811,281	59,687,326	61,544,211	1,856,885
Area Vocational Technical	80,403	172,236	100,890	106,449	5,559
Total Operating	1,280,115,867	625,285,117	709,737,148	621,653,468	(88,083,680)
Federal Grants	8,038,910	13,163,321	14,342,658	17,114,693	2,772,035
State Grants	213,441	270,000	240,236	240,236	0
Local / Private Grants	40,304	0	0	0	0
Total Categorical	8,292,655	13,433,321	14,582,894	17,354,929	2,772,035
Capital	193,098,480	358,507,454	305,703,475	226,222,228	(79,481,247)
Total Capital	193,098,480	358,507,454	305,703,475	226,222,228	(79,481,247)
Food Services	76,432,475	76,556,001	72,575,439	74,036,370	1,460,931
Total Other	76,432,475	76,556,001	72,575,439	74,036,370	1,460,931
Total All Sources of Funds	1,557,939,476	1,073,781,893	1,102,598,956	939,266,995	(163,331,961)

**School District of Philadelphia
Functional Area Detail**

District Operated Schools - Operational Support Functions (All Funds)						
1	2	3	4	5	5-4	
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)	
Debt Service						
Non-Personnel	902,440,284	241,739,886	350,549,892	251,122,154	(99,427,738)	
Subtotal:	902,440,284	241,739,886	350,549,892	251,122,154	(99,427,738)	
Capital Programs Support Services						
Salary and Benefits	11,325,289	12,949,269	9,096,589	9,373,144	276,555	
Non-Personnel	181,773,191	345,558,185	296,606,886	216,849,084	(79,757,802)	
Subtotal:	193,098,480	358,507,454	305,703,475	226,222,228	(79,481,247)	
Facilities -- Custodians and Building Engineers						
Salary and Benefits	81,893,678	87,399,228	84,061,328	86,505,685	2,444,357	
Non-Personnel	16,129,944	16,361,469	17,754,848	17,847,692	92,844	
Subtotal:	98,023,622	103,760,697	101,816,176	104,353,377	2,537,201	
Facilities -- Maintenance and Repair Services						
Salary and Benefits	28,633,087	29,363,273	28,715,431	30,642,464	1,927,033	
Non-Personnel	13,595,590	10,590,976	11,671,774	12,270,176	598,402	
Subtotal:	42,228,677	39,954,249	40,387,205	42,912,640	2,525,435	
Transportation -- Special Education Services						
Non-Personnel	49,509,250	50,241,000	51,115,000	52,657,000	1,542,000	
Subtotal:	49,509,250	50,241,000	51,115,000	52,657,000	1,542,000	
Transportation -- Regular Services						
Salary and Benefits	28,929,761	30,259,297	29,315,373	30,150,381	835,008	
Non-Personnel	25,689,734	18,162,369	(2,548,711)	(4,080,511)	(1,531,800)	
Subtotal:	54,619,495	48,421,666	26,766,662	26,069,870	(696,792)	
Transportation -- Bus Attendants - Special Ed						
Salary and Benefits	13,993,112	15,706,981	15,406,026	15,983,911	577,885	
Non-Personnel	(6,579,778)	(7,136,700)	(6,833,700)	(7,096,700)	(263,000)	
Subtotal:	7,413,334	8,570,281	8,572,326	8,887,211	314,885	
Transportation -- Maintenance						
Salary and Benefits	3,624,881	3,325,255	3,346,542	3,419,972	73,430	
Non-Personnel	1,688,364	1,944,831	1,697,600	1,944,831	247,231	
Subtotal:	5,313,245	5,270,086	5,044,142	5,364,803	320,661	
Utilities						
Non-Personnel	72,540,310	79,862,574	79,782,574	83,990,068	4,207,494	
Subtotal:	72,540,310	79,862,574	79,782,574	83,990,068	4,207,494	
Food Service						
Salary and Benefits	28,426,775	29,022,018	27,679,936	28,971,126	1,291,190	
Non-Personnel	57,683,549	56,463,705	55,826,022	56,076,398	250,376	
Subtotal:	86,110,324	85,485,723	83,505,958	85,047,524	1,541,566	

**School District of Philadelphia
Functional Area Detail**

District Operated Schools - Operational Support Functions (All Funds)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
School Climate and Safety -- School Police					
Salary and Benefits	29,221,375	30,902,194	29,722,266	31,244,814	1,522,548
Non-Personnel	684,463	857,820	579,820	579,820	0
Subtotal:	29,905,838	31,760,014	30,302,086	31,824,634	1,522,548
School Climate and Safety -- Climate & Behavioral Support					
Salary and Benefits	2,813,346	3,374,836	3,102,193	3,380,449	278,256
Subtotal:	2,813,346	3,374,836	3,102,193	3,380,449	278,256
School Climate and Safety -- Mobile Security					
Salary and Benefits	2,836,876	2,899,968	3,132,574	3,782,724	650,150
Non-Personnel	4,180	2,700	2,700	10,414	7,714
Subtotal:	2,841,056	2,902,668	3,135,274	3,793,138	657,864
Losses and Judgments					
Salary and Benefits	23,827	0	0	0	0
Non-Personnel	6,504,811	7,690,000	6,988,490	7,690,000	701,510
Subtotal:	6,528,638	7,690,000	6,988,490	7,690,000	701,510
Insurance and Self Insurance Reserves					
Non-Personnel	2,040,973	3,543,130	3,451,942	3,543,130	91,188
Subtotal:	2,040,973	3,543,130	3,451,942	3,543,130	91,188
Postal Services					
Salary and Benefits	817,917	828,949	834,980	868,188	33,208
Non-Personnel	1,694,688	1,868,681	1,540,581	1,540,581	0
Subtotal:	2,512,605	2,697,630	2,375,561	2,408,769	33,208
District Operated Schools - Operational Support Total	1,557,939,476	1,073,781,893	1,102,598,956	939,266,995	(163,331,961)

School District of Philadelphia
Functional Area Detail

Funds by Major Object and by Fund (District Operated Schools - Operational Support)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	110,152,560	120,271,972	120,686,484	123,126,260	2,439,776
1198 - Insurance Recoveries	0	(2,280,964)	(2,274,773)	(2,318,112)	(43,339)
1199 - Turnover & Delayed Hiring	0	(1,043,900)	(1,483,675)	(1,991,654)	(507,979)
1211 - Per Diem Substitute Service	1,117,163	2,458,305	2,458,305	2,752,278	293,973
1311 - Overtime	10,897,115	7,818,250	7,872,221	8,089,375	217,154
1312 - Shift Differential	183,633	0	0	0	0
1511 - Extra Curricular	161,453	524,846	524,846	538,178	13,332
1711 - Summer Programs	3,622	0	0	0	0
1861 - Employee Insurance Opt-Out	201,565	0	0	0	0
1899 - Bonus	264,691	468,900	298,100	363,302	65,202
2000 - Employee Benefits	68,274,786	74,445,983	68,331,711	73,201,298	4,869,587
3000 - Contracted Serv-Prof/Tech	18,906,407	30,675,039	28,277,708	25,942,457	(2,335,251)
4000 - Contracted Servs - Property	21,193,229	21,975,493	22,423,791	22,230,448	(193,343)
5000 - Contr Serv-Trans/Comm/Other	69,259,209	65,145,854	44,563,217	41,868,530	(2,694,687)
6000 - Materials & Supplies	69,935,181	76,162,499	76,620,426	80,408,339	3,787,913
6400 - Books/Instructional Aids	1,860	1,506,597	1,480,320	1,503,618	23,298
7000 - Equipment	1,246,235	1,118,457	1,228,457	985,957	(242,500)
8000 - Scholarships & Stipends	110,747,362	158,068,523	155,523,103	170,785,437	15,262,334
9000 - Other Uses Of Funds	797,569,796	67,969,263	183,206,907	74,167,757	(109,039,150)
Total Operating	1,280,115,867	625,285,117	709,737,148	621,653,468	(88,083,680)
Categorical					
1000 - Cost Of Fulltime Positions	1,294,885	1,330,442	1,325,085	1,394,268	69,183
1311 - Overtime	154,387	5,000	75,000	851,970	776,970
1312 - Shift Differential	436	0	0	0	0
1511 - Extra Curricular	37,483	5,000	12,480	12,797	317
1711 - Summer Programs	3,253	0	0	0	0
1899 - Bonus	10,389	0	0	0	0
2000 - Employee Benefits	948,728	938,628	890,998	1,119,332	228,334
3000 - Contracted Serv-Prof/Tech	4,315,971	8,897,020	10,478,071	10,478,071	0
4000 - Contracted Servs - Property	1,131,629	1,536,731	1,366,500	2,613,731	1,247,231
5000 - Contr Serv-Trans/Comm/Other	224,064	118,000	121,132	121,132	0
6000 - Materials & Supplies	169,457	352,500	270,128	470,128	200,000
6400 - Books/Instructional Aids	1,943	0	0	0	0
7000 - Equipment	30	250,000	43,500	43,500	0
9000 - Other Uses Of Funds	0	0	0	250,000	250,000
Total Categorical	8,292,655	13,433,321	14,582,894	17,354,929	2,772,035

**School District of Philadelphia
Functional Area Detail**

Funds by Major Object and by Fund (District Operated Schools - Operational Support)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Capital					
1000 - Cost Of Fulltime Positions	6,201,544	7,512,109	5,021,324	5,124,898	103,574
1198 - Insurance Recoveries	0	(14,799)	(14,798)	(15,016)	(218)
1311 - Overtime	1,804,316	1,671,696	1,571,696	1,611,617	39,921
1312 - Shift Differential	13,348	0	0	0	0
1511 - Extra Curricular	138,007	194,168	194,168	199,100	4,932
1899 - Bonus	8,068	0	0	0	0
2000 - Employee Benefits	3,160,005	3,586,095	2,324,199	2,452,545	128,346
3000 - Contracted Serv-Prof/Tech	28,004,173	28,492,816	32,407,416	18,967,485	(13,439,931)
4000 - Contracted Servs - Property	108,442,380	268,782,015	188,353,558	148,827,005	(39,526,553)
5000 - Contr Serv-Trans/Comm/Other	259,418	581,200	1,216,243	1,313,680	97,437
6000 - Materials & Supplies	5,206,770	2,813,253	5,031,397	4,023,330	(1,008,067)
6400 - Books/Instructional Aids	276,616	634,416	66,200	106,440	40,240
7000 - Equipment	38,809,207	40,087,485	63,732,072	38,353,144	(25,378,928)
9000 - Other Uses Of Funds	774,627	4,167,000	5,800,000	5,258,000	(542,000)
Total Capital	193,098,480	358,507,454	305,703,475	226,222,228	(79,481,247)
Other					
1000 - Cost Of Fulltime Positions	15,223,616	17,415,322	17,534,800	17,912,071	377,271
1198 - Insurance Recoveries	0	(245,466)	(245,514)	(253,818)	(8,304)
1199 - Turnover & Delayed Hiring	0	(3,071,767)	(3,586,309)	(3,657,003)	(70,694)
1211 - Per Diem Substitute Service	691,587	430,474	430,474	441,408	10,934
1311 - Overtime	457,603	726,217	726,217	744,663	18,446
1511 - Extra Curricular	15,332	391,247	391,247	401,185	9,938
1711 - Summer Programs	22,055	74,527	74,527	76,420	1,893
1899 - Bonus	38,414	0	0	0	0
2000 - Employee Benefits	11,059,880	12,418,982	11,274,425	12,145,496	871,071
3000 - Contracted Serv-Prof/Tech	763,867	2,016,500	216,120	216,120	0
4000 - Contracted Servs - Property	148,728	168,500	177,980	177,980	0
5000 - Contr Serv-Trans/Comm/Other	111,084	115,000	115,000	115,000	0
6000 - Materials & Supplies	39,587,544	36,133,784	37,979,672	38,230,048	250,376
7000 - Equipment	893,074	276,800	276,800	276,800	0
8000 - Scholarships & Stipends	7,406,585	7,210,000	7,210,000	7,210,000	0
9000 - Other Uses Of Funds	13,106	2,495,881	0	0	0
Total Other	76,432,475	76,556,001	72,575,439	74,036,370	1,460,931
Total All Sources of Funds	1,557,939,476	1,073,781,893	1,102,598,956	939,266,995	(163,331,961)

School District of Philadelphia
Functional Area Detail
Debt Service

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Debt Service	902,440,284	241,739,886	350,549,892	251,122,154	(99,427,738)
Total Operating	902,440,284	241,739,886	350,549,892	251,122,154	(99,427,738)
Total All Sources of Funds	902,440,284	241,739,886	350,549,892	251,122,154	(99,427,738)

Functions (All Funds) - Debt Service					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Debt Service					
Non-Personnel	902,440,284	241,739,886	350,549,892	251,122,154	(99,427,738)
Subtotal:	902,440,284	241,739,886	350,549,892	251,122,154	(99,427,738)
District Operated Schools - Operational Support Total	902,440,284	241,739,886	350,549,892	251,122,154	(99,427,738)

Funds by Major Object and by Fund - Debt Service					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
3000 - Contracted Serv-Prof/Tech	4,269,131	14,682,000	10,768,938	8,298,879	(2,470,059)
5000 - Contr Serv-Trans/Comm/Other	660,005	5,500,000	5,727,353	3,248,000	(2,479,353)
8000 - Scholarships & Stipends	104,241,352	150,366,623	148,522,713	163,083,537	14,560,824
9000 - Other Uses Of Funds	793,269,796	71,191,263	185,530,888	76,491,738	(109,039,150)
Total Operating	902,440,284	241,739,886	350,549,892	251,122,154	(99,427,738)
Total All Sources of Funds	902,440,284 *	241,739,886	350,549,892 *	251,122,154	(99,427,738)

*The FY08 Actual and FY09 Estimated include debt refinancing of \$681.9 million and \$113.2 million respectively, fully offset by Other Financing Sources (revenue) on the Statement of Operating Revenue and Sources. Debt service expenditures net of refinancing are \$220.5 million for FY08 Actual and \$237.3 million for FY09 Estimated.

School District of Philadelphia
Functional Area Detail
Capital Programs Support Services

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Capital	193,098,480	358,507,454	305,703,475	226,222,228	(79,481,247)
Total Capital	193,098,480	358,507,454	305,703,475	226,222,228	(79,481,247)
Total All Sources of Funds	193,098,480	358,507,454	305,703,475	226,222,228	(79,481,247)

Functions (All Funds) - Capital Programs Support Services					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Capital Programs Support Services					
Salary and Benefits	11,325,289	12,949,269	9,096,589	9,373,144	276,555
Non-Personnel	181,773,191	345,558,185	296,606,886	216,849,084	(79,757,802)
Subtotal:	193,098,480	358,507,454	305,703,475	226,222,228	(79,481,247)
District Operated Schools - Operational Support Total	193,098,480	358,507,454	305,703,475	226,222,228	(79,481,247)

Funds by Major Object and by Fund - Capital Programs Support Services					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Capital					
1000 - Cost Of Fulltime Positions	6,201,544	7,512,109	5,021,324	5,124,898	103,574
1198 - Insurance Recoveries	0	(14,799)	(14,798)	(15,016)	(218)
1311 - Overtime	1,804,316	1,671,696	1,571,696	1,611,617	39,921
1312 - Shift Differential	13,348	0	0	0	0
1511 - Extra Curricular	138,007	194,168	194,168	199,100	4,932
1899 - Bonus	8,068	0	0	0	0
2000 - Employee Benefits	3,160,005	3,586,095	2,324,199	2,452,545	128,346
3000 - Contracted Serv-Prof/Tech	28,004,173	28,492,816	32,407,416	18,967,485	(13,439,931)
4000 - Contracted Servs - Property	108,442,380	268,782,015	188,353,558	148,827,005	(39,526,553)
5000 - Contr Serv-Trans/Comm/Other	259,418	581,200	1,216,243	1,313,680	97,437
6000 - Materials & Supplies	5,206,770	2,813,253	5,031,397	4,023,330	(1,008,067)
6400 - Books/Instructional Aids	276,616	634,416	66,200	106,440	40,240
7000 - Equipment	38,809,207	40,087,485	63,732,072	38,353,144	(25,378,928)
9000 - Other Uses Of Funds	774,627	4,167,000	5,800,000	5,258,000	(542,000)
Total Capital	193,098,480	358,507,454	305,703,475	226,222,228	(79,481,247)
Total All Sources of Funds	193,098,480	358,507,454	305,703,475	226,222,228	(79,481,247)

School District of Philadelphia
Functional Area Detail
Capital Programs Support Services

Positions - Capital Programs Support Services						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Architectural Designer	1.0	1.0	1.0	1.0	66,725	0.0
Architectural Draftsman	0.0	0.0	1.0	1.0	52,737	0.0
Area Manager, Fac Mgmt & Svcs	1.0	1.0	0.0	0.0	0	0.0
Asbestos Abatement Foreman	1.0	2.0	2.0	2.0	141,114	0.0
Asbestos Abatement Supervisor	1.0	1.0	2.0	2.0	151,348	0.0
Asbestos Worker	25.0	24.0	30.0	30.0	1,690,165	0.0
Assistant Contracts Manager	0.0	1.0	0.0	0.0	0	0.0
Asst Manager,Environmental Ser	1.0	1.0	0.0	0.0	0	0.0
Budget Clerk	1.0	1.0	0.0	0.0	0	0.0
Building Construction Insp I	6.0	7.0	7.0	7.0	370,248	0.0
Building Construction Insp Ii	5.0	5.0	5.0	5.0	309,509	0.0
Capital Prog Assess & Data Crd	0.0	1.0	0.0	0.0	0	0.0
Confidential Secy A	0.0	0.0	1.0	1.0	48,871	0.0
Confidential Secy B	1.0	1.0	0.0	0.0	0	0.0
Construction Inspec Tech,Audit	1.0	1.0	1.0	1.0	73,485	0.0
Construction Manager	1.0	1.0	0.0	0.0	0	0.0
Construction Project Manager	3.0	3.0	3.0	3.0	243,486	0.0
Contract Clerk	1.0	1.0	0.0	0.0	0	0.0
Contract Manager	1.0	1.0	0.0	0.0	0	0.0
Coord,Area Construction	4.0	3.0	4.0	4.0	298,906	0.0
Coord,Capital Subsidies	1.0	1.0	0.0	0.0	0	0.0
Coord, Community Outreach	0.0	1.0	0.0	0.0	0	0.0
Coor, Warrantee Information	0.0	1.0	1.0	1.0	55,000	0.0
CRD, Asbestos Hazard Emergen	1.0	1.0	0.0	0.0	0	0.0
Design Architect	4.0	4.0	4.0	4.0	353,080	0.0
Dir, Capital Programs	1.0	1.0	0.0	0.0	0	0.0
Director Capital Financial Mgt	1.0	1.0	0.0	0.0	0	0.0
Director,Construction Services	1.0	1.0	0.0	0.0	0	0.0
Director,Design Services	1.0	1.0	0.0	0.0	0	0.0
Director,Environmental Serv	1.0	1.0	0.0	0.0	0	0.0
Dir,External&Comm Affs,Cp Prg	1.0	1.0	0.0	0.0	0	0.0
Dir, Facility Pln & Space Mgt	0.0	0.0	1.0	1.0	100,000	0.0
Electrical Design Engineer	1.0	1.0	1.0	1.0	88,270	0.0
Electrical Drafter	1.0	1.0	1.0	1.0	52,737	0.0
Electrical Engineer	0.0	0.0	1.0	1.0	80,816	0.0
Environmental Services Clerk	1.0	1.0	0.0	0.0	0	0.0
Facilities Accts Payable Spec	1.0	1.0	0.0	0.0	0	0.0
Fiscal Clerk	2.0	2.0	0.0	0.0	0	0.0
General Designer	1.0	1.0	2.0	2.0	118,368	0.0

School District of Philadelphia
Functional Area Detail
Capital Programs Support Services

Positions - Capital Programs Support Services						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
General Estimator li	0.0	0.0	1.0	1.0	76,316	0.0
Manager,Design & Construc Ops	1.0	0.0	0.0	0.0	0	0.0
Manager,Environmental Svcs	0.0	0.0	2.0	2.0	120,716	0.0
Manager, Small Business Develop	1.0	1.0	0.0	0.0	0	0.0
Mechanical Design Engineer	1.0	0.0	1.0	1.0	86,767	0.0
Mechanical Engineer	1.0	1.0	1.0	1.0	80,816	0.0
Plans & Reproduction Tech	1.0	1.0	0.0	0.0	0	0.0
School Facilities Planner	3.0	2.0	4.0	4.0	401,203	0.0
Secretary I	3.0	2.0	0.0	0.0	0	0.0
Secretary I (Bilingual)	1.0	1.0	0.0	0.0	0	0.0
Sp Asst To Dir Capital Progs	1.0	1.0	0.0	0.0	0	0.0
Sp Asst To Sr Vice Pres Fac&Op	1.0	1.0	0.0	0.0	0	0.0
Special Projects Assist. I,Ft	0.0	0.0	0.0	0.0	0	0.0
Telecommunications Svcs Spec	1.0	1.0	1.0	1.0	64,213	0.0
Sum:	88.0	88.0	78.0	78.0	5,124,896	0.0

In the FY09 Estimate and FY10 Proposed Budget, Capital Program personnel were divided between Operational Support in the School Budgets section and Administrative Support Operations section under the Chief Business Officer. The total number of Capital Program personnel are: 89 for December 07 Filled, 89 for December 08 Filled, 110 for FY09 Adopted, 113 for FY09 Estimated, and 113 for the FY10 Proposed Budget.

School District of Philadelphia
Functional Area Detail
Facilities -- Custodians and Building Engineers

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	97,961,563	103,490,697	101,816,176	104,353,377	2,537,201
Total Operating	97,961,563	103,490,697	101,816,176	104,353,377	2,537,201
Local / Private Grants	40,304	0	0	0	0
State Grants	21,756	270,000	0	0	0
Total Categorical	62,060	270,000	0	0	0
Total All Sources of Funds	98,023,622	103,760,697	101,816,176	104,353,377	2,537,201

Functions (All Funds) - Facilities -- Custodians and Building Engineers					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Facilities -- Custodians and Building Engineers					
Salary and Benefits	81,893,678	87,399,228	84,061,328	86,505,685	2,444,357
Non-Personnel	16,129,944	16,361,469	17,754,848	17,847,692	92,844
Subtotal:	98,023,622	103,760,697	101,816,176	104,353,377	2,537,201
District Operated Schools - Operational Support Total	98,023,622	103,760,697	101,816,176	104,353,377	2,537,201

Funds by Major Object and by Fund - Facilities -- Custodians and Building Engineers					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	47,922,855	53,073,022	52,760,373	53,353,164	592,791
1198 - Insurance Recoveries	0	(1,326,825)	(1,314,121)	(1,337,201)	(23,080)
1199 - Turnover & Delayed Hiring	0	(369,900)	(697,300)	(808,262)	(110,962)
1211 - Per Diem Substitute Service	0	510,226	510,226	523,186	12,960
1311 - Overtime	4,429,774	3,470,818	3,470,818	3,558,976	88,158
1312 - Shift Differential	138,407	0	0	0	0
1511 - Extra Curricular	0	199,425	199,425	204,490	5,065
1861 - Employee Insurance Opt-Out	63,034	0	0	0	0
1899 - Bonus	209,000	277,600	229,200	287,417	58,217
2000 - Employee Benefits	29,121,962	31,564,863	28,902,707	30,723,915	1,821,208
3000 - Contracted Serv-Prof/Tech	13,440,812	13,476,399	14,992,130	15,078,938	86,808
4000 - Contracted Servs - Property	71,312	96,170	96,170	96,170	0
5000 - Contr Serv-Trans/Comm/Other	2,785	45,000	45,000	45,000	0
6000 - Materials & Supplies	2,364,534	2,236,100	2,526,727	2,532,763	6,036
6400 - Books/Instructional Aids	0	3,500	521	521	0
7000 - Equipment	197,086	234,300	94,300	94,300	0
Total Operating	97,961,563	103,490,697	101,816,176	104,353,377	2,537,201

School District of Philadelphia
Functional Area Detail
Facilities -- Custodians and Building Engineers

Funds by Major Object and by Fund - Facilities -- Custodians and Building Engineers					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1311 - Overtime	7,353	0	0	0	0
2000 - Employee Benefits	1,293	0	0	0	0
3000 - Contracted Serv-Prof/Tech	21,756	0	0	0	0
4000 - Contracted Servs - Property	0	20,000	0	0	0
6000 - Materials & Supplies	31,658	0	0	0	0
7000 - Equipment	0	250,000	0	0	0
Total Categorical	62,060	270,000	0	0	0
Total All Sources of Funds	98,023,622	103,760,697	101,816,176	104,353,377	2,537,201

Positions - Facilities -- Custodians and Building Engineers						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Building Engineer-Group I	62.0	65.0	83.0	83.0	3,296,727	0.0
Building Engineer-Group Ii	166.0	152.0	167.0	167.0	7,412,647	0.0
Building Engineer-Group Iii	97.0	95.0	98.0	98.0	4,796,537	0.0
Building Engineer-Group II W/T	0.0	1.0	1.0	1.0	42,798	0.0
Building Engineer-Group Iv	46.0	45.0	47.0	47.0	2,696,751	0.0
Building Engineer-Group IV TUR	0.0	1.0	1.0	1.0	58,756	0.0
Building Engineer Trainee	21.0	18.0	30.0	30.0	1,023,647	0.0
Cleaning Leader	11.0	10.0	11.0	11.0	468,628	0.0
Custodial Assistant	308.0	321.0	321.0	321.0	11,665,873	0.0
Custodial Assistant, Tue-Sat	1.0	1.0	5.0	5.0	185,116	0.0
Elevator Operator	1.0	2.0	2.0	2.0	47,588	0.0
General Cleaner, 8 Hours	730.0	696.0	718.0	713.0	21,366,089	-5.0
Night General Cleaner	0.0	0.0	11.0	11.0	292,006	0.0
Sum:	1,443.0	1,407.0	1,495.0	1,490.0	53,353,163	-5.0

School District of Philadelphia
Functional Area Detail
Facilities -- Maintenance and Repair Services

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	39,657,732	37,351,714	37,718,462	37,799,416	80,954
Area Vocational Technical	1,644	0	12,249	12,561	312
Total Operating	39,659,376	37,351,714	37,730,711	37,811,977	81,266
Federal Grants	2,569,301	2,602,535	2,656,494	5,100,663	2,444,169
Total Categorical	2,569,301	2,602,535	2,656,494	5,100,663	2,444,169
Total All Sources of Funds	42,228,677	39,954,249	40,387,205	42,912,640	2,525,435

Functions (All Funds) - Facilities -- Maintenance and Repair Services					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Facilities -- Maintenance and Repair Services					
Salary and Benefits	28,633,087	29,363,273	28,715,431	30,642,464	1,927,033
Non-Personnel	13,595,590	10,590,976	11,671,774	12,270,176	598,402
Subtotal:	42,228,677	39,954,249	40,387,205	42,912,640	2,525,435
District Operated Schools - Operational Support Total	42,228,677	39,954,249	40,387,205	42,912,640	2,525,435

Funds by Major Object and by Fund - Facilities -- Maintenance and Repair Services					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	16,258,454	19,094,444	19,371,579	19,723,924	352,345
1198 - Insurance Recoveries	0	(476,811)	(482,990)	(494,367)	(11,377)
1199 - Turnover & Delayed Hiring	0	(423,800)	(592,300)	(601,200)	(8,900)
1311 - Overtime	1,584,476	594,139	648,110	664,571	16,461
1511 - Extra Curricular	0	934	934	958	24
1711 - Summer Programs	3,622	0	0	0	0
1861 - Employee Insurance Opt-Out	45,683	0	0	0	0
1899 - Bonus	10,180	44,800	1,500	1,500	0
2000 - Employee Benefits	9,325,347	9,230,031	8,545,104	9,129,415	584,311
3000 - Contracted Serv-Prof/Tech	757,809	1,826,540	1,826,540	1,826,540	0
4000 - Contracted Servs - Property	6,183,758	5,501,843	6,050,141	5,601,843	(448,298)
5000 - Contr Serv-Trans/Comm/Other	44,885	58,496	58,496	58,496	0
6000 - Materials & Supplies	5,078,321	4,990,588	4,989,788	4,989,788	0
6400 - Books/Instructional Aids	0	1,600	154,900	1,600	(153,300)
7000 - Equipment	366,840	398,909	648,909	398,909	(250,000)
8000 - Scholarships & Stipends	0	10,000	10,000	10,000	0
9000 - Other Uses Of Funds	0	(3,500,000)	(3,500,000)	(3,500,000)	0
Total Operating	39,659,376	37,351,714	37,730,711	37,811,977	81,266

School District of Philadelphia
Functional Area Detail
Facilities -- Maintenance and Repair Services

Funds by Major Object and by Fund - Facilities -- Maintenance and Repair Services					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	635,107	671,700	602,097	620,282	18,185
1311 - Overtime	125,223	5,000	75,000	851,970	776,970
1312 - Shift Differential	436	0	0	0	0
1511 - Extra Curricular	23,270	0	0	0	0
1899 - Bonus	5,232	0	0	0	0
2000 - Employee Benefits	616,057	622,835	546,397	745,411	199,014
4000 - Contracted Servs - Property	1,131,629	1,258,000	1,358,000	2,358,000	1,000,000
6000 - Materials & Supplies	32,347	45,000	45,000	245,000	200,000
7000 - Equipment	0	0	30,000	30,000	0
9000 - Other Uses Of Funds	0	0	0	250,000	250,000
Total Categorical	2,569,301	2,602,535	2,656,494	5,100,663	2,444,169
Total All Sources of Funds	42,228,677	39,954,249	40,387,205	42,912,640	2,525,435

School District of Philadelphia
Functional Area Detail
Facilities -- Maintenance and Repair Services

Positions - Facilities -- Maintenance and Repair Services						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Air Cond & Refrigerator Mec A5	15.0	15.0	15.0	15.0	748,109	0.0
Area Maintenance Foreman	18.0	18.0	19.0	19.0	1,170,784	0.0
Area Maintenance Foreman, 4 Day	0.0	0.0	1.0	1.0	61,620	0.0
Automatic Plant Mechanic A	7.0	7.0	7.0	7.0	349,785	0.0
Automatic Plant Mechanic B 5DY	0.0	1.0	1.0	1.0	46,348	0.0
Cleaner, Child Care, Pt	2.0	1.0	1.0	1.0	23,188	0.0
Custodial Assistant, Cdc	12.1	12.1	12.1	12.1	264,593	0.0
Custodial Assistant, Cdc, Lts	0.7	0.7	0.7	0.7	14,700	0.0
Custodial Assistant, Pkhs	1.0	1.0	1.0	1.0	14,464	0.0
Custodial Equip Repairman A	1.0	1.0	1.0	1.0	49,969	0.0
Data Processing Specialist	1.0	1.0	1.0	1.0	53,366	0.0
Electrical Mechanic A	37.0	34.0	35.0	35.0	1,747,495	0.0
Electrical Mechanic B	1.0	4.0	4.0	4.0	170,255	0.0
Electronic Technician A 5dy	13.0	11.0	12.0	12.0	599,632	0.0
Facilities Truck Chauffeur	6.0	6.0	6.0	6.0	250,597	0.0
Field Caretaker	8.0	7.0	7.0	7.0	360,823	0.0
Field & Grounds Foreman	1.0	1.0	1.0	1.0	61,620	0.0
Field & Grounds Mechanic A	10.0	10.0	10.0	10.0	507,692	0.0
Field & Grounds Mechanic B	0.0	1.0	1.0	1.0	42,213	0.0
Fire Alarm Maintence Tech-4Day	0.0	3.0	4.0	4.0	234,288	0.0
General Cleaner, 8 Hours	4.0	3.0	3.0	3.0	82,568	0.0
General Construction Mech A	53.0	51.0	51.0	51.0	2,548,435	0.0
General Construction Mech B	0.0	7.0	7.0	7.0	287,253	0.0
Gen'l Construction Mech A 4DY	7.0	8.0	8.0	8.0	384,632	0.0
Hvac Mechanic B	1.0	1.0	1.0	1.0	45,897	0.0
Landscape & Treeman A	2.0	2.0	2.0	2.0	103,092	0.0
Machinist A 5dy	7.0	7.0	7.0	7.0	349,785	0.0
Machinist B 5dy	1.0	3.0	3.0	3.0	134,531	0.0
Maintenance Repairman, Pkhs	7.0	7.0	7.0	7.0	220,769	0.0
Mechanical Mechanic B	0.0	1.0	1.0	1.0	41,773	0.0
Millwork Specialist	1.0	1.0	1.0	1.0	52,155	0.0
Painter/Glazer/Plasterer A	89.0	84.0	87.0	87.0	4,338,651	0.0
Painter/Glazer/Plasterer B	0.0	5.0	5.0	5.0	206,683	0.0
Pest Control Foreman	1.0	1.0	1.0	1.0	61,620	0.0
Pest Control Technician A	7.0	7.0	7.0	7.0	328,429	0.0
Plumber A	30.0	27.0	27.0	27.0	1,347,740	0.0
Roofer A	1.0	1.0	1.0	1.0	49,969	0.0
Standards Control Spec, Fms	1.0	0.0	1.0	1.0	61,620	0.0
Steamfit/Iron A5	36.0	33.0	37.0	37.0	1,846,705	0.0

School District of Philadelphia
Functional Area Detail
Facilities -- Maintenance and Repair Services

Positions - Facilities -- Maintenance and Repair Services						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Trades Apprentice	15.0	2.0	19.0	19.0	715,275	0.0
Trades Leader	4.0	4.0	7.0	7.0	365,083	0.0
Sum:	400.7	389.7	422.7	422.7	20,344,206	0.0

School District of Philadelphia
Functional Area Detail
Transportation -- Special Education Services

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Intermediate Unit	49,509,250	50,241,000	51,115,000	52,657,000	1,542,000
Total Operating	49,509,250	50,241,000	51,115,000	52,657,000	1,542,000
Total All Sources of Funds	49,509,250	50,241,000	51,115,000	52,657,000	1,542,000

Functions (All Funds) - Transportation -- Special Education Services					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Transportation -- Special Education Services					
Non-Personnel	49,509,250	50,241,000	51,115,000	52,657,000	1,542,000
Subtotal:	49,509,250	50,241,000	51,115,000	52,657,000	1,542,000
District Operated Schools - Operational Support Total	49,509,250	50,241,000	51,115,000	52,657,000	1,542,000

Funds by Major Object and by Fund - Transportation -- Special Education Services					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
9000 - Other Uses Of Funds	49,509,250	50,241,000	51,115,000	52,657,000	1,542,000
Total Operating	49,509,250	50,241,000	51,115,000	52,657,000	1,542,000
Total All Sources of Funds	49,509,250	50,241,000	51,115,000	52,657,000	1,542,000

School District of Philadelphia
Functional Area Detail
Transportation -- Regular Services

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	54,336,352	47,037,832	24,266,662	23,569,870	(696,792)
Total Operating	54,336,352	47,037,832	24,266,662	23,569,870	(696,792)
Federal Grants	283,143	1,383,834	2,500,000	2,500,000	0
Total Categorical	283,143	1,383,834	2,500,000	2,500,000	0
Total All Sources of Funds	54,619,495	48,421,666	26,766,662	26,069,870	(696,792)

Functions (All Funds) - Transportation -- Regular Services					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Transportation -- Regular Services					
Salary and Benefits	28,929,761	30,259,297	29,315,373	30,150,381	835,008
Non-Personnel	25,689,734	18,162,369	(2,548,711)	(4,080,511)	(1,531,800)
Subtotal:	54,619,495	48,421,666	26,766,662	26,069,870	(696,792)
District Operated Schools - Operational Support Total	54,619,495	48,421,666	26,766,662	26,069,870	(696,792)

Funds by Major Object and by Fund - Transportation -- Regular Services					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	14,981,489	16,138,754	16,197,314	16,445,384	248,070
1198 - Insurance Recoveries	0	(292,221)	(291,016)	(295,858)	(4,842)
1199 - Turnover & Delayed Hiring	0	(110,500)	(95,500)	(349,200)	(253,700)
1311 - Overtime	2,840,950	2,480,072	2,480,072	2,543,066	62,994
1312 - Shift Differential	7,430	0	0	0	0
1511 - Extra Curricular	16,133	2,698	2,698	2,767	69
1861 - Employee Insurance Opt-Out	75,452	0	0	0	0
1899 - Bonus	9,621	77,700	0	0	0
2000 - Employee Benefits	10,881,686	11,865,740	11,021,805	11,804,222	782,417
3000 - Contracted Serv-Prof/Tech	(45)	2,100	2,100	2,100	0
4000 - Contracted Servs - Property	143,079	147,300	147,300	147,300	0
5000 - Contr Serv-Trans/Comm/Other	60,929,918	51,858,728	30,783,328	30,530,528	(252,800)
6000 - Materials & Supplies	2,686,961	2,893,560	3,221,660	3,221,660	0
7000 - Equipment	13,783	21,001	21,001	21,001	0
8000 - Scholarships & Stipends	1,200	1,900	1,900	1,900	0
9000 - Other Uses Of Funds	(38,251,305)	(38,049,000)	(39,226,000)	(40,505,000)	(1,279,000)
Total Operating	54,336,352	47,037,832	24,266,662	23,569,870	(696,792)

School District of Philadelphia
Functional Area Detail
Transportation -- Regular Services

Funds by Major Object and by Fund - Transportation -- Regular Services					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	66,453	67,939	0	0	0
1311 - Overtime	15,092	0	0	0	0
1899 - Bonus	660	0	0	0	0
2000 - Employee Benefits	34,796	29,115	0	0	0
3000 - Contracted Serv-Prof/Tech	0	1,286,780	2,500,000	2,500,000	0
5000 - Contr Serv-Trans/Comm/Other	166,143	0	0	0	0
Total Categorical	283,143	1,383,834	2,500,000	2,500,000	0
Total All Sources of Funds	54,619,495	48,421,666	26,766,662	26,069,870	(696,792)

Positions - Transportation -- Regular Services						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Bus Chauffeur	138.0	139.0	139.0	139.0	5,852,106	0.0
Bus Chauffeur 5.25-7.75 Hrs,Pt	46.5	45.5	45.5	45.5	1,491,193	0.0
Bus Chauffeur Handicpd Childrn	32.0	30.0	31.0	31.0	1,334,826	0.0
Bus Chauffeur Part Time Prob	11.2	19.4	22.0	22.0	393,890	0.0
Bus Chauffeur Pt (4-5hrs/Day)	278.5	251.6	272.6	272.6	5,648,427	0.0
Bus Dispatcher	13.0	14.0	15.0	15.0	779,292	0.0
Street Supv, Transp Ops	7.0	7.0	7.0	7.0	404,315	0.0
Student Token Specialist	1.0	2.0	2.0	2.0	113,807	0.0
Transportation Schd Analyst I	1.0	0.0	0.0	0.0	0	0.0
Transportation Supervisor I	4.0	4.0	4.0	4.0	234,847	0.0
Transportation Supervisor Ii	1.0	2.0	1.0	1.0	63,504	0.0
Truck Chauffeur, Token Truck	3.0	3.0	3.0	3.0	129,177	0.0
Sum:	536.1	517.4	542.1	542.1	16,445,384	0.0

School District of Philadelphia
Functional Area Detail
Transportation -- Bus Attendants - Special Ed

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Intermediate Unit	7,413,334	8,570,281	8,572,326	8,887,211	314,885
Total Operating	7,413,334	8,570,281	8,572,326	8,887,211	314,885
Total All Sources of Funds	7,413,334	8,570,281	8,572,326	8,887,211	314,885

Functions (All Funds) - Transportation -- Bus Attendants - Special Ed					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Transportation -- Bus Attendants - Special Ed					
Salary and Benefits	13,993,112	15,706,981	15,406,026	15,983,911	577,885
Non-Personnel	(6,579,778)	(7,136,700)	(6,833,700)	(7,096,700)	(263,000)
Subtotal:	7,413,334	8,570,281	8,572,326	8,887,211	314,885
District Operated Schools - Operational Support Total	7,413,334	8,570,281	8,572,326	8,887,211	314,885

Funds by Major Object and by Fund - Transportation -- Bus Attendants - Special Ed					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	7,439,485	7,776,726	7,895,246	8,002,849	107,603
1198 - Insurance Recoveries	0	(108,872)	(110,547)	(112,053)	(1,506)
1199 - Turnover & Delayed Hiring	0	(109,200)	(81,900)	(196,910)	(115,010)
1311 - Overtime	263,027	401,296	401,296	411,489	10,193
1861 - Employee Insurance Opt-Out	15,209	0	0	0	0
2000 - Employee Benefits	6,275,391	7,747,031	7,301,931	7,878,536	576,605
4000 - Contracted Servs - Property	4,678,167	5,055,300	5,055,300	5,055,300	0
9000 - Other Uses Of Funds	(11,257,945)	(12,192,000)	(11,889,000)	(12,152,000)	(263,000)
Total Operating	7,413,334	8,570,281	8,572,326	8,887,211	314,885
Total All Sources of Funds	7,413,334	8,570,281	8,572,326	8,887,211	314,885

Positions - Transportation -- Bus Attendants - Special Ed						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Bus Attendant	445.0	440.0	450.0	450.0	7,400,232	0.0
Bus Attendant, Lts	2.0	0.0	0.0	0.0	0	0.0
School Aide I	13.0	13.0	26.0	26.0	577,348	0.0
School Aide Iii, Widener Schl	1.0	1.0	1.0	1.0	25,269	0.0
Sum:	461.0	454.0	477.0	477.0	8,002,849	0.0

School District of Philadelphia
Functional Area Detail
Transportation -- Maintenance

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	5,313,245	5,022,855	5,044,142	5,117,572	73,430
Total Operating	5,313,245	5,022,855	5,044,142	5,117,572	73,430
Federal Grants	0	247,231	0	247,231	247,231
Total Categorical	0	247,231	0	247,231	247,231
Total All Sources of Funds	5,313,245	5,270,086	5,044,142	5,364,803	320,661

Functions (All Funds) - Transportation -- Maintenance					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Transportation -- Maintenance					
Salary and Benefits	3,624,881	3,325,255	3,346,542	3,419,972	73,430
Non-Personnel	1,688,364	1,944,831	1,697,600	1,944,831	247,231
Subtotal:	5,313,245	5,270,086	5,044,142	5,364,803	320,661
District Operated Schools - Operational Support Total	5,313,245	5,270,086	5,044,142	5,364,803	320,661

Funds by Major Object and by Fund - Transportation -- Maintenance					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,949,477	2,136,088	2,197,575	2,224,373	26,798
1198 - Insurance Recoveries	0	(38,448)	(39,558)	(40,040)	(482)
1199 - Turnover & Delayed Hiring	0	(17,200)	0	(12,100)	(12,100)
1311 - Overtime	546,625	194,738	194,738	199,685	4,947
1312 - Shift Differential	780	0	0	0	0
1899 - Bonus	2,301	0	0	0	0
2000 - Employee Benefits	1,125,698	1,050,077	993,787	1,048,054	54,267
4000 - Contracted Servs - Property	650,202	654,000	654,000	654,000	0
5000 - Contr Serv-Trans/Comm/Other	1,992	2,250	2,250	2,250	0
6000 - Materials & Supplies	999,926	1,005,000	1,005,000	1,005,000	0
7000 - Equipment	36,244	36,350	36,350	36,350	0
Total Operating	5,313,245	5,022,855	5,044,142	5,117,572	73,430
Categorical					
4000 - Contracted Servs - Property	0	247,231	0	247,231	247,231
Total Categorical	0	247,231	0	247,231	247,231
Total All Sources of Funds	5,313,245	5,270,086	5,044,142	5,364,803	320,661

School District of Philadelphia
Functional Area Detail
Transportation -- Maintenance

Positions - Transportation -- Maintenance						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Automotive Parts Inventory Spec	1.0	1.0	1.0	1.0	57,203	0.0
Automotive Parts Stock Clerk	1.0	1.0	1.0	1.0	42,602	0.0
Transportation Mechanic	35.0	35.0	36.0	36.0	1,816,468	0.0
Transportation Mechanic Foremn	4.0	5.0	5.0	5.0	308,101	0.0
Sum:	41.0	42.0	43.0	43.0	2,224,374	0.0

School District of Philadelphia
Functional Area Detail
Utilities

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	72,540,310	79,862,574	79,782,574	83,990,068	4,207,494
Total Operating	72,540,310	79,862,574	79,782,574	83,990,068	4,207,494
Total All Sources of Funds	72,540,310	79,862,574	79,782,574	83,990,068	4,207,494

Functions (All Funds) - Utilities					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Utilities					
Non-Personnel	72,540,310	79,862,574	79,782,574	83,990,068	4,207,494
Subtotal:	72,540,310	79,862,574	79,782,574	83,990,068	4,207,494
District Operated Schools - Operational Support Total	72,540,310	79,862,574	79,782,574	83,990,068	4,207,494

Funds by Major Object and by Fund - Utilities					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
3000 - Contracted Serv-Prof/Tech	355,000	575,000	575,000	623,000	48,000
4000 - Contracted Servs - Property	9,361,994	10,298,193	10,198,193	10,453,148	254,955
5000 - Contr Serv-Trans/Comm/Other	4,700,480	4,773,580	4,793,580	4,913,420	119,840
6000 - Materials & Supplies	57,823,246	63,915,801	63,915,801	67,693,000	3,777,199
7000 - Equipment	299,590	300,000	300,000	307,500	7,500
Total Operating	72,540,310	79,862,574	79,782,574	83,990,068	4,207,494
Total All Sources of Funds	72,540,310	79,862,574	79,782,574	83,990,068	4,207,494

School District of Philadelphia
Functional Area Detail
Food Service

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	4,300,000	0	1,504,119	1,504,119	0
Total Operating	4,300,000	0	1,504,119	1,504,119	0
Federal Grants	5,186,164	8,929,721	9,186,164	9,266,799	80,635
State Grants	191,685	0	240,236	240,236	0
Total Categorical	5,377,849	8,929,721	9,426,400	9,507,035	80,635
Food Services	76,432,475	76,556,001	72,575,439	74,036,370	1,460,931
Total Other	76,432,475	76,556,001	72,575,439	74,036,370	1,460,931
Total All Sources of Funds	86,110,324	85,485,723	83,505,958	85,047,524	1,541,566

Functions (All Funds) - Food Service					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Food Service					
Salary and Benefits	28,426,775	29,022,018	27,679,936	28,971,126	1,291,190
Non-Personnel	57,683,549	56,463,705	55,826,022	56,076,398	250,376
Subtotal:	86,110,324	85,485,723	83,505,958	85,047,524	1,541,566
District Operated Schools - Operational Support Total	86,110,324	85,485,723	83,505,958	85,047,524	1,541,566

Funds by Major Object and by Fund - Food Service					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
9000 - Other Uses Of Funds	4,300,000	0	1,504,119	1,504,119	0
Total Operating	4,300,000	0	1,504,119	1,504,119	0

School District of Philadelphia
Functional Area Detail
Food Service

Funds by Major Object and by Fund - Food Service					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	593,119	590,803	722,988	773,986	50,998
1311 - Overtime	6,718	0	0	0	0
1511 - Extra Curricular	14,214	5,000	12,480	12,797	317
1711 - Summer Programs	3,253	0	0	0	0
1899 - Bonus	4,498	0	0	0	0
2000 - Employee Benefits	296,486	286,678	344,601	373,921	29,320
3000 - Contracted Serv-Prof/Tech	4,294,216	7,610,240	7,978,071	7,978,071	0
4000 - Contracted Servs - Property	0	11,500	8,500	8,500	0
5000 - Contr Serv-Trans/Comm/Other	57,922	118,000	121,132	121,132	0
6000 - Materials & Supplies	105,451	307,500	225,128	225,128	0
6400 - Books/Instructional Aids	1,943	0	0	0	0
7000 - Equipment	30	0	13,500	13,500	0
Total Categorical	5,377,849	8,929,721	9,426,400	9,507,035	80,635
Other					
1000 - Cost Of Fulltime Positions	15,223,616	17,415,322	17,534,800	17,912,071	377,271
1198 - Insurance Recoveries	0	(245,466)	(245,514)	(253,818)	(8,304)
1199 - Turnover & Delayed Hiring	0	(3,071,767)	(3,586,309)	(3,657,003)	(70,694)
1211 - Per Diem Substitute Service	691,587	430,474	430,474	441,408	10,934
1311 - Overtime	457,603	726,217	726,217	744,663	18,446
1511 - Extra Curricular	15,332	391,247	391,247	401,185	9,938
1711 - Summer Programs	22,055	74,527	74,527	76,420	1,893
1899 - Bonus	38,414	0	0	0	0
2000 - Employee Benefits	11,059,880	12,418,982	11,274,425	12,145,496	871,071
3000 - Contracted Serv-Prof/Tech	763,867	2,016,500	216,120	216,120	0
4000 - Contracted Servs - Property	148,728	168,500	177,980	177,980	0
5000 - Contr Serv-Trans/Comm/Other	111,084	115,000	115,000	115,000	0
6000 - Materials & Supplies	39,587,544	36,133,784	37,979,672	38,230,048	250,376
7000 - Equipment	893,074	276,800	276,800	276,800	0
8000 - Scholarships & Stipends	7,406,585	7,210,000	7,210,000	7,210,000	0
9000 - Other Uses Of Funds	13,106	2,495,881	0	0	0
Total Other	76,432,475	76,556,001	72,575,439	74,036,370	1,460,931
Total All Sources of Funds	86,110,324	85,485,723	83,505,958	85,047,524	1,541,566

School District of Philadelphia
Functional Area Detail
Food Service

Positions - Food Service						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Culinary Specialist li	0.0	0.0	1.0	0.0	0	-1.0
Data Management Assistant	1.0	2.0	2.0	2.0	67,858	0.0
Food Svcs Assistant	222.9	225.2	273.6	273.6	4,237,101	0.0
Food Svcs Assistant, LTS	1.6	0.0	0.0	0.0	0	0.0
Food Svcs Central Svcs Asst	1.0	1.0	1.0	1.0	47,000	0.0
Food Svcs Clerk	2.0	0.0	0.0	0.0	0	0.0
Food Svcs Equipment Foreman	1.0	1.0	1.0	1.0	61,620	0.0
Food Svcs Maintenance Tech A	3.0	3.0	3.0	3.0	149,908	0.0
Food Svcs Manager I	15.0	14.0	16.0	16.0	551,585	0.0
Food Svcs Manager li	29.0	27.0	32.0	32.0	1,327,299	0.0
Food Svcs Manager lii	34.0	24.0	36.0	36.0	1,831,522	0.0
Food Svcs Manager Iv	14.0	11.0	14.0	11.0	622,979	-3.0
Food Svcs Utility Worker	83.9	76.2	82.1	82.1	1,722,923	0.0
Food Svcs Utility Worker, Ft	5.0	5.0	5.0	5.0	161,705	0.0
Food Svcs Worker I	92.5	79.0	91.1	91.1	1,614,770	0.0
Food Svcs Worker li	68.4	57.7	77.4	77.4	1,431,470	0.0
Food Svcs Worker lii	0.0	0.9	0.9	0.9	17,987	0.0
Food Svcs Worker III	35.8	45.9	45.9	45.9	1,009,585	0.0
Food Svcs Worker Senior	152.5	148.9	157.2	157.2	3,004,164	0.0
Maintenance Resource Scheduler	1.0	1.0	1.0	1.0	77,849	0.0
Prog Assistant, Nutr Ed Prog	2.0	2.0	2.0	2.0	107,300	0.0
Prog Coord, Nutrition Ed Prog	3.0	3.0	3.0	3.0	209,234	0.0
Prog Mgr, Nutrition Ed Tracks	1.0	1.0	1.0	1.0	72,016	0.0
Program Dir Nutrition Ed Prog	1.0	1.0	1.0	1.0	91,619	0.0
Stock Clerk li	1.0	1.0	1.0	1.0	42,602	0.0
Trainer, Nutrition Education	3.0	6.0	6.0	6.0	225,959	0.0
Sum:	774.5	736.7	854.2	850.2	18,686,055	-4.0

School District of Philadelphia
Functional Area Detail
School Climate and Safety -- School Police

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	29,905,536	31,760,014	30,302,086	31,824,634	1,522,548
Total Operating	29,905,536	31,760,014	30,302,086	31,824,634	1,522,548
Federal Grants	302	0	0	0	0
Total Categorical	302	0	0	0	0
Total All Sources of Funds	29,905,838	31,760,014	30,302,086	31,824,634	1,522,548

Functions (All Funds) - School Climate and Safety -- School Police					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
School Climate and Safety -- School Police					
Salary and Benefits	29,221,375	30,902,194	29,722,266	31,244,814	1,522,548
Non-Personnel	684,463	857,820	579,820	579,820	0
Subtotal:	29,905,838	31,760,014	30,302,086	31,824,634	1,522,548
District Operated Schools - Operational Support Total	29,905,838	31,760,014	30,302,086	31,824,634	1,522,548

Funds by Major Object and by Fund - School Climate and Safety -- School Police					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	17,472,839	17,386,372	17,504,380	17,992,064	487,684
1198 - Insurance Recoveries	0	(17,385)	(17,536)	(17,993)	(457)
1211 - Per Diem Substitute Service	1,068,567	1,935,224	1,935,224	2,215,911	280,687
1311 - Overtime	951,184	534,662	534,662	548,242	13,580
1312 - Shift Differential	30,217	0	0	0	0
1511 - Extra Curricular	124,643	243,041	243,041	249,215	6,174
1899 - Bonus	21,600	66,500	67,400	74,385	6,985
2000 - Employee Benefits	9,552,023	10,753,780	9,455,095	10,182,990	727,895
3000 - Contracted Serv-Prof/Tech	33,000	33,000	33,000	33,000	0
4000 - Contracted Servs - Property	95,887	217,387	217,387	217,387	0
5000 - Contr Serv-Trans/Comm/Other	16,353	14,800	14,800	14,800	0
6000 - Materials & Supplies	204,672	185,239	185,239	185,239	0
6400 - Books/Instructional Aids	1,860	1,497	1,497	1,497	0
7000 - Equipment	332,691	127,897	127,897	127,897	0
9000 - Other Uses Of Funds	0	278,000	0	0	0
Total Operating	29,905,536	31,760,014	30,302,086	31,824,634	1,522,548

School District of Philadelphia
Functional Area Detail
School Climate and Safety -- School Police

Funds by Major Object and by Fund - School Climate and Safety -- School Police					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	206	0	0	0	0
2000 - Employee Benefits	96	0	0	0	0
Total Categorical	302	0	0	0	0
Total All Sources of Funds	29,905,838	31,760,014	30,302,086	31,824,634	1,522,548

Positions - School Climate and Safety -- School Police						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated Budget	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Intrnl Sch Sec Offcr I-7.75hrs	6.0	4.0	8.0	8.0	334,650	0.0
Night Watchman	3.0	3.0	4.0	4.0	151,229	0.0
Plant Security Officer,7.75hrs	1.0	1.0	2.0	2.0	83,662	0.0
School Police Officer, 7.75hrs	381.0	356.0	392.0	392.0	14,884,974	0.0
School Police Officer, 8hrs	23.0	32.0	32.0	32.0	1,553,603	0.0
School Police Sergeant	22.0	25.0	23.0	23.0	983,946	0.0
Sum:	436.0	421.0	461.0	461.0	17,992,064	0.0

School District of Philadelphia
Functional Area Detail
School Climate and Safety -- Climate & Behavioral Support

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	2,734,587	3,202,600	3,013,552	3,286,561	273,009
Area Vocational Technical	78,759	172,236	88,641	93,888	5,247
Total Operating	2,813,346	3,374,836	3,102,193	3,380,449	278,256
Total All Sources of Funds	2,813,346	3,374,836	3,102,193	3,380,449	278,256

Functions (All Funds) - School Climate and Safety -- Climate & Behavioral Support					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
School Climate and Safety -- Climate & Behavioral Support					
Salary and Benefits	2,813,346	3,374,836	3,102,193	3,380,449	278,256
Subtotal:	2,813,346	3,374,836	3,102,193	3,380,449	278,256
District Operated Schools - Operational Support Total	2,813,346	3,374,836	3,102,193	3,380,449	278,256

Funds by Major Object and by Fund - School Climate and Safety -- Climate & Behavioral Support					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,994,050	2,376,683	2,224,774	2,416,398	191,624
1198 - Insurance Recoveries	0	(7,863)	(5,762)	(6,796)	(1,034)
1199 - Turnover & Delayed Hiring	0	(13,300)	(9,975)	(23,982)	(14,007)
1311 - Overtime	4,956	0	0	0	0
2000 - Employee Benefits	814,340	1,019,317	893,156	994,829	101,673
Total Operating	2,813,346	3,374,836	3,102,193	3,380,449	278,256
Total All Sources of Funds	2,813,346	3,374,836	3,102,193	3,380,449	278,256

Positions - School Climate and Safety -- Climate & Behavioral Support						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Manager, Non-Instruc. Schl Svc	22.0	30.0	35.0	35.0	2,416,397	0.0
Sum:	22.0	30.0	35.0	35.0	2,416,397	0.0

School District of Philadelphia
Functional Area Detail
School Climate and Safety -- Mobile Security

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	2,841,056	2,902,668	3,135,274	3,793,138	657,864
Total Operating	2,841,056	2,902,668	3,135,274	3,793,138	657,864
Total All Sources of Funds	2,841,056	2,902,668	3,135,274	3,793,138	657,864

Functions (All Funds) - School Climate and Safety -- Mobile Security					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
School Climate and Safety -- Mobile Security					
Salary and Benefits	2,836,876	2,899,968	3,132,574	3,782,724	650,150
Non-Personnel	4,180	2,700	2,700	10,414	7,714
Subtotal:	2,841,056	2,902,668	3,135,274	3,793,138	657,864
District Operated Schools - Operational Support Total	2,841,056	2,902,668	3,135,274	3,793,138	657,864

Funds by Major Object and by Fund - School Climate and Safety -- Mobile Security					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,617,609	1,777,557	1,992,600	2,418,379	425,779
1198 - Insurance Recoveries	0	(1,781)	(1,776)	(2,170)	(394)
1211 - Per Diem Substitute Service	48,596	12,336	12,336	12,649	313
1311 - Overtime	255,601	109,257	109,257	129,233	19,976
1312 - Shift Differential	6,800	0	0	0	0
1511 - Extra Curricular	20,677	78,748	78,748	80,748	2,000
1899 - Bonus	9,643	0	0	0	0
2000 - Employee Benefits	877,949	923,851	941,409	1,143,885	202,476
4000 - Contracted Servs - Property	0	2,700	2,700	2,700	0
5000 - Contr Serv-Trans/Comm/Other	0	0	0	3,036	3,036
6000 - Materials & Supplies	4,180	0	0	4,678	4,678
Total Operating	2,841,056	2,902,668	3,135,274	3,793,138	657,864
Total All Sources of Funds	2,841,056	2,902,668	3,135,274	3,793,138	657,864

School District of Philadelphia
Functional Area Detail
School Climate and Safety -- Mobile Security

Positions - School Climate and Safety -- Mobile Security						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Alarm Systems Dispatch Oper	7.0	7.0	7.0	7.0	351,552	0.0
Clerk	0.0	0.0	0.0	1.0	44,522	1.0
Coord,Specialized Svcs	0.0	0.0	1.0	1.0	89,589	0.0
Division Commander,Schl Pol Op	0.0	0.0	0.0	4.0	304,341	4.0
Electronic Security Systm Supv	1.0	1.0	1.0	1.0	69,241	0.0
Fire Safety Specialist	2.0	2.0	2.0	2.0	134,345	0.0
Intrusion Detection Sys Tech	6.0	5.0	6.0	6.0	282,753	0.0
Investigator	4.0	4.0	4.0	4.0	201,772	0.0
Liaison,Discipline & Truancy	0.0	0.0	2.0	2.0	137,605	0.0
School Police Lieutenant	10.0	11.0	10.0	10.0	530,462	0.0
Serious Incident Desk Recorder	2.0	2.0	2.0	2.0	85,509	0.0
Serious Incident Stat Analyst	2.0	2.0	2.0	2.0	123,240	0.0
Trainer,School Safety Ops	1.0	1.0	1.0	1.0	63,450	0.0
Sum:	35.0	35.0	38.0	43.0	2,418,381	5.0

School District of Philadelphia
Functional Area Detail
Losses and Judgments

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	6,528,638	7,690,000	6,988,490	7,690,000	701,510
Total Operating	6,528,638	7,690,000	6,988,490	7,690,000	701,510
Total All Sources of Funds	6,528,638	7,690,000	6,988,490	7,690,000	701,510

Functions (All Funds) - Losses and Judgments					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Losses and Judgments					
Salary and Benefits	23,827	0	0	0	0
Non-Personnel	6,504,811	7,690,000	6,988,490	7,690,000	701,510
Subtotal:	6,528,638	7,690,000	6,988,490	7,690,000	701,510
District Operated Schools - Operational Support Total	6,528,638	7,690,000	6,988,490	7,690,000	701,510

Funds by Major Object and by Fund - Losses and Judgments					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
2000 - Employee Benefits	23,827	0	0	0	0
8000 - Scholarships & Stipends	6,504,811	7,690,000	6,988,490	7,690,000	701,510
Total Operating	6,528,638	7,690,000	6,988,490	7,690,000	701,510
Total All Sources of Funds	6,528,638	7,690,000	6,988,490	7,690,000	701,510

School District of Philadelphia
Functional Area Detail
Insurance and Self Insurance Reserves

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	2,040,973	3,543,130	3,451,942	3,543,130	91,188
Total Operating	2,040,973	3,543,130	3,451,942	3,543,130	91,188
Total All Sources of Funds	2,040,973	3,543,130	3,451,942	3,543,130	91,188

Functions (All Funds) - Insurance and Self Insurance Reserves					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Insurance and Self Insurance Reserves					
Non-Personnel	2,040,973	3,543,130	3,451,942	3,543,130	91,188
Subtotal:	2,040,973	3,543,130	3,451,942	3,543,130	91,188
District Operated Schools - Operational Support Total	2,040,973	3,543,130	3,451,942	3,543,130	91,188

Funds by Major Object and by Fund - Insurance and Self Insurance Reserves					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
5000 - Contr Serv-Trans/Comm/Other	2,040,973	2,025,000	2,110,410	2,025,000	(85,410)
6000 - Materials & Supplies	0	18,130	18,130	18,130	0
6400 - Books/Instructional Aids	0	1,500,000	1,323,402	1,500,000	176,598
Total Operating	2,040,973	3,543,130	3,451,942	3,543,130	91,188
Total All Sources of Funds	2,040,973	3,543,130	3,451,942	3,543,130	91,188

School District of Philadelphia
Functional Area Detail
Postal Services

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	2,512,605	2,697,630	2,375,561	2,408,769	33,208
Total Operating	2,512,605	2,697,630	2,375,561	2,408,769	33,208
Total All Sources of Funds	2,512,605	2,697,630	2,375,561	2,408,769	33,208

Functions (All Funds) - Postal Services					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Postal Services					
Salary and Benefits	817,917	828,949	834,980	868,188	33,208
Non-Personnel	1,694,688	1,868,681	1,540,581	1,540,581	0
Subtotal:	2,512,605	2,697,630	2,375,561	2,408,769	33,208
District Operated Schools - Operational Support Total	2,512,605	2,697,630	2,375,561	2,408,769	33,208

Funds by Major Object and by Fund - Postal Services					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	516,301	512,327	542,643	549,725	7,082
1198 - Insurance Recoveries	0	(10,758)	(11,467)	(11,634)	(167)
1199 - Turnover & Delayed Hiring	0	0	(6,700)	0	6,700
1211 - Per Diem Substitute Service	0	519	519	532	13
1311 - Overtime	20,522	33,268	33,268	34,113	845
1861 - Employee Insurance Opt-Out	2,186	0	0	0	0
1899 - Bonus	2,346	2,300	0	0	0
2000 - Employee Benefits	276,562	291,293	276,717	295,452	18,735
3000 - Contracted Serv-Prof/Tech	50,700	80,000	80,000	80,000	0
4000 - Contracted Servs - Property	8,829	2,600	2,600	2,600	0
5000 - Contr Serv-Trans/Comm/Other	861,818	868,000	1,028,000	1,028,000	0
6000 - Materials & Supplies	773,341	918,081	758,081	758,081	0
9000 - Other Uses Of Funds	0	0	(328,100)	(328,100)	0
Total Operating	2,512,605	2,697,630	2,375,561	2,408,769	33,208
Total All Sources of Funds	2,512,605	2,697,630	2,375,561	2,408,769	33,208

School District of Philadelphia
Functional Area Detail
Postal Services

Positions - Postal Services						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Chauffeur	2.0	2.0	2.0	2.0	86,118	0.0
Mail And Copier Clerk	5.0	5.0	5.0	5.0	198,956	0.0
Mail Clerk Supervisor	1.0	1.0	1.0	1.0	49,357	0.0
Truck Chauffeur	5.0	5.0	5.0	5.0	215,295	0.0
Sum:	13.0	13.0	13.0	13.0	549,726	0.0

School District of Philadelphia
Functional Area Detail
School Budgets

Non-District Operated Schools

Non-District Operated Schools Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Charter Schools - Per Student Payments	278,694,438	323,333,606	322,853,197	333,348,506	10,495,309
Charter Schools - Transportation	10,959,118	16,190,532	16,190,532	16,190,532	0
Education of Students in Institutional Placements	62,216,932	64,960,600	65,336,543	70,106,543	4,770,000
Services to Non-Public Schools -- Regular	31,359,120	30,233,008	29,396,507	39,261,383	9,864,876
Services to Non-Public Schools -- Transportation	0	0	21,075,400	21,328,200	252,800
Total Non-District Operated Schools	383,229,608	434,717,746	454,852,179	480,235,164	25,382,985

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
Charter Schools - Per Student Payments				
Charter Schools - Transportation				
Education of Students in Institutional Placements				
Services to Non-Public Schools -- Regular	88.0	87.0	87.0	0.0
Services to Non-Public Schools -- Transportation				
Total Non-District Operated Schools	88.0	87.0	87.0	0.0

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	342,452,794	397,821,044	418,896,444	437,854,153	18,957,709
Intermediate Unit	16,632,621	16,493,393	16,397,610	16,361,404	(36,206)
Total Operating	359,085,416	414,314,437	435,294,054	454,215,557	18,921,503
Federal Grants	14,588,330	13,393,910	12,998,897	22,899,979	9,901,082
State Grants	9,190,965	7,009,399	6,183,285	2,743,685	(3,439,600)
Local / Private Grants	364,898	0	375,943	375,943	0
Total Categorical	24,144,193	20,403,310	19,558,125	26,019,607	6,461,482
Total All Sources of Funds	383,229,608	434,717,746	454,852,179	480,235,164	25,382,985

**School District of Philadelphia
Functional Area Detail**

Non-District Operated Schools Functions (All Funds)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Charter Schools - Per Student Payments					
Salary and Benefits	11,770	0	0	0	0
Non-Personnel	278,682,667	323,333,606	322,853,197	333,348,506	10,495,309
Subtotal:	278,694,438	323,333,606	322,853,197	333,348,506	10,495,309
Charter Schools - Transportation					
Non-Personnel	10,959,118	16,190,532	16,190,532	16,190,532	0
Subtotal:	10,959,118	16,190,532	16,190,532	16,190,532	0
Education of Students in Institutional Placements					
Salary and Benefits	6,507	0	0	0	0
Non-Personnel	62,210,425	64,960,600	65,336,543	70,106,543	4,770,000
Subtotal:	62,216,932	64,960,600	65,336,543	70,106,543	4,770,000
Services to Non-Public Schools -- Regular					
Salary and Benefits	9,542,729	10,051,170	9,344,021	9,769,126	425,105
Non-Personnel	21,816,391	20,181,838	20,052,486	29,492,257	9,439,771
Subtotal:	31,359,120	30,233,008	29,396,507	39,261,383	9,864,876
Services to Non-Public Schools -- Transportation					
Non-Personnel	0	0	21,075,400	21,328,200	252,800
Subtotal:	0	0	21,075,400	21,328,200	252,800
Non-District Operated Schools Total	383,229,608	434,717,746	454,852,179	480,235,164	25,382,985

**School District of Philadelphia
Functional Area Detail**

Funds by Major Object and by Fund (Non-District Operated Schools)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	557,558	548,489	649,587	660,257	10,670
1199 - Turnover & Delayed Hiring	0	(4,600)	(96,496)	(93,046)	3,450
1711 - Summer Programs	6,894	0	0	0	0
1899 - Bonus	3,351	1,500	1,500	1,500	0
2000 - Employee Benefits	249,664	257,832	229,909	244,440	14,531
3000 - Contracted Serv-Prof/Tech	23,840,480	23,368,008	23,368,008	23,368,008	0
4000 - Contracted Servs - Property	30,075	20,000	20,000	20,000	0
5000 - Contr Serv-Trans/Comm/Other	334,036,948	389,903,849	410,979,249	429,936,958	18,957,709
6000 - Materials & Supplies	2,591	7,800	7,800	7,800	0
6400 - Books/Instructional Aids	55	1,400	1,400	1,400	0
7000 - Equipment	0	6,800	6,800	6,800	0
9000 - Other Uses Of Funds	357,800	203,359	126,297	61,440	(64,857)
Total Operating	359,085,416	414,314,437	435,294,054	454,215,557	18,921,503
Categorical					
1000 - Cost Of Fulltime Positions	5,465,679	5,928,376	5,610,764	5,839,456	228,692
1511 - Extra Curricular	674,827	740,244	661,554	679,117	17,563
1611 - Professional Development	3,427	0	0	0	0
1711 - Summer Programs	3,394	0	0	0	0
1899 - Bonus	57,652	0	0	0	0
2000 - Employee Benefits	2,538,561	2,579,329	2,287,203	2,437,402	150,199
3000 - Contracted Serv-Prof/Tech	6,050,586	3,809,394	4,404,821	5,731,863	1,327,042
4000 - Contracted Servs - Property	4,744	5,000	5,000	5,000	0
5000 - Contr Serv-Trans/Comm/Other	9,047,805	6,708,694	6,239,660	2,788,685	(3,450,975)
6000 - Materials & Supplies	105,131	554,835	263,676	8,506,829	8,243,153
6400 - Books/Instructional Aids	155,237	0	0	0	0
7000 - Equipment	37,151	77,437	46,179	25,600	(20,579)
8000 - Scholarships & Stipends	0	0	39,268	5,655	(33,613)
Total Categorical	24,144,193	20,403,310	19,558,125	26,019,607	6,461,482
Total All Sources of Funds	383,229,608	434,717,746	454,852,179	480,235,164	25,382,985

School District of Philadelphia
Functional Area Detail
Charter Schools - Per Student Payments

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	269,681,964	316,669,912	316,669,912	330,604,821	13,934,909
Total Operating	269,681,964	316,669,912	316,669,912	330,604,821	13,934,909
State Grants	9,000,703	6,663,694	6,183,285	2,743,685	(3,439,600)
Federal Grants	11,770	0	0	0	0
Total Categorical	9,012,473	6,663,694	6,183,285	2,743,685	(3,439,600)
Total All Sources of Funds	278,694,438	323,333,606	322,853,197	333,348,506	10,495,309

Functions (All Funds) - Charter Schools - Per Student Payments					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Charter Schools - Per Student Payments					
Salary and Benefits	11,770	0	0	0	0
Non-Personnel	278,682,667	323,333,606	322,853,197	333,348,506	10,495,309
Subtotal:	278,694,438	323,333,606	322,853,197	333,348,506	10,495,309
Non-District Operated Schools Total	278,694,438	323,333,606	322,853,197	333,348,506	10,495,309

Funds by Major Object and by Fund - Charter Schools - Per Student Payments					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
5000 - Contr Serv-Trans/Comm/Other	269,681,964	316,669,912	316,669,912	330,604,821	13,934,909
Total Operating	269,681,964	316,669,912	316,669,912	330,604,821	13,934,909
Categorical					
1000 - Cost Of Fulltime Positions	11,686	0	0	0	0
2000 - Employee Benefits	84	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	9,000,703	6,663,694	6,183,285	2,743,685	(3,439,600)
Total Categorical	9,012,473	6,663,694	6,183,285	2,743,685	(3,439,600)
Total All Sources of Funds	278,694,438	323,333,606	322,853,197	333,348,506	10,495,309

School District of Philadelphia
Functional Area Detail
Charter Schools - Transportation

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	10,959,118	16,190,532	16,190,532	16,190,532	0
Total Operating	10,959,118	16,190,532	16,190,532	16,190,532	0
Total All Sources of Funds	10,959,118	16,190,532	16,190,532	16,190,532	0

Functions (All Funds) - Charter Schools - Transportation					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Charter Schools - Transportation					
Non-Personnel	10,959,118	16,190,532	16,190,532	16,190,532	0
Subtotal:	10,959,118	16,190,532	16,190,532	16,190,532	0
Non-District Operated Schools Total	10,959,118	16,190,532	16,190,532	16,190,532	0

Funds by Major Object and by Fund - Charter Schools - Transportation					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
5000 - Contr Serv-Trans/Comm/Other	10,959,118	16,190,532	16,190,532	16,190,532	0
Total Operating	10,959,118	16,190,532	16,190,532	16,190,532	0
Total All Sources of Funds	10,959,118	16,190,532	16,190,532	16,190,532	0

School District of Philadelphia
Functional Area Detail
Education of Students in Institutional Placements

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	61,811,712	64,960,600	64,960,600	69,730,600	4,770,000
Total Operating	61,811,712	64,960,600	64,960,600	69,730,600	4,770,000
Local / Private Grants	364,898	0	375,943	375,943	0
State Grants	40,322	0	0	0	0
Total Categorical	405,220	0	375,943	375,943	0
Total All Sources of Funds	62,216,932	64,960,600	65,336,543	70,106,543	4,770,000

Functions (All Funds) - Education of Students in Institutional Placements					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Education of Students in Institutional Placements					
Salary and Benefits	6,507	0	0	0	0
Non-Personnel	62,210,425	64,960,600	65,336,543	70,106,543	4,770,000
Subtotal:	62,216,932	64,960,600	65,336,543	70,106,543	4,770,000
Non-District Operated Schools Total	62,216,932	64,960,600	65,336,543	70,106,543	4,770,000

Funds by Major Object and by Fund - Education of Students in Institutional Placements					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
3000 - Contracted Serv-Prof/Tech	8,419,262	7,927,595	7,927,595	7,927,595	0
5000 - Contr Serv-Trans/Comm/Other	53,392,450	57,033,005	57,033,005	61,803,005	4,770,000
Total Operating	61,811,712	64,960,600	64,960,600	69,730,600	4,770,000
Categorical					
1611 - Professional Development	3,427	0	0	0	0
2000 - Employee Benefits	3,080	0	0	0	0
3000 - Contracted Serv-Prof/Tech	377,122	0	375,943	375,943	0
6000 - Materials & Supplies	6,548	0	0	0	0
6400 - Books/Instructional Aids	15,043	0	0	0	0
Total Categorical	405,220	0	375,943	375,943	0
Total All Sources of Funds	62,216,932	64,960,600	65,336,543	70,106,543	4,770,000

School District of Philadelphia
Functional Area Detail
Services to Non-Public Schools -- Regular

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Intermediate Unit	16,632,621	16,493,393	16,397,610	16,361,404	(36,206)
Total Operating	16,632,621	16,493,393	16,397,610	16,361,404	(36,206)
Federal Grants	14,576,560	13,393,910	12,998,897	22,899,979	9,901,082
State Grants	149,940	345,705	0	0	0
Total Categorical	14,726,499	13,739,616	12,998,897	22,899,979	9,901,082
Total All Sources of Funds	31,359,120	30,233,008	29,396,507	39,261,383	9,864,876

Functions (All Funds) - Services to Non-Public Schools -- Regular					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Services to Non-Public Schools -- Regular					
Salary and Benefits	9,542,729	10,051,170	9,344,021	9,769,126	425,105
Non-Personnel	21,816,391	20,181,838	20,052,486	29,492,257	9,439,771
Subtotal:	31,359,120	30,233,008	29,396,507	39,261,383	9,864,876
Non-District Operated Schools Total	31,359,120	30,233,008	29,396,507	39,261,383	9,864,876

Funds by Major Object and by Fund - Services to Non-Public Schools -- Regular					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	557,558	548,489	649,587	660,257	10,670
1199 - Turnover & Delayed Hiring	0	(4,600)	(96,496)	(93,046)	3,450
1711 - Summer Programs	6,894	0	0	0	0
1899 - Bonus	3,351	1,500	1,500	1,500	0
2000 - Employee Benefits	249,664	257,832	229,909	244,440	14,531
3000 - Contracted Serv-Prof/Tech	15,421,218	15,440,413	15,440,413	15,440,413	0
4000 - Contracted Servs - Property	30,075	20,000	20,000	20,000	0
5000 - Contr Serv-Trans/Comm/Other	3,415	10,400	10,400	10,400	0
6000 - Materials & Supplies	2,591	7,800	7,800	7,800	0
6400 - Books/Instructional Aids	55	1,400	1,400	1,400	0
7000 - Equipment	0	6,800	6,800	6,800	0
9000 - Other Uses Of Funds	357,800	203,359	126,297	61,440	(64,857)
Total Operating	16,632,621	16,493,393	16,397,610	16,361,404	(36,206)

School District of Philadelphia
Functional Area Detail
Services to Non-Public Schools -- Regular

Funds by Major Object and by Fund - Services to Non-Public Schools -- Regular					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	5,453,992	5,928,376	5,610,764	5,839,456	228,692
1511 - Extra Curricular	674,827	740,244	661,554	679,117	17,563
1711 - Summer Programs	3,394	0	0	0	0
1899 - Bonus	57,652	0	0	0	0
2000 - Employee Benefits	2,535,397	2,579,329	2,287,203	2,437,402	150,199
3000 - Contracted Serv-Prof/Tech	5,673,464	3,809,394	4,028,878	5,355,920	1,327,042
4000 - Contracted Servs - Property	4,744	5,000	5,000	5,000	0
5000 - Contr Serv-Trans/Comm/Other	47,102	45,000	56,375	45,000	(11,375)
6000 - Materials & Supplies	98,583	554,835	263,676	8,506,829	8,243,153
6400 - Books/Instructional Aids	140,194	0	0	0	0
7000 - Equipment	37,151	77,437	46,179	25,600	(20,579)
8000 - Scholarships & Stipends	0	0	39,268	5,655	(33,613)
Total Categorical	14,726,499	13,739,616	12,998,897	22,899,979	9,901,082
Total All Sources of Funds	31,359,120	30,233,008	29,396,507	39,261,383	9,864,876

Positions - Services to Non-Public Schools -- Regular						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Accounting Clerk	1.0	1.0	1.0	1.0	46,609	0.0
Audit Specialist	1.0	1.0	2.0	2.0	161,632	0.0
Monitoring Manager, Act 89	1.0	1.0	1.0	1.0	101,215	0.0
Secretary I	2.0	3.0	3.0	3.0	119,879	0.0
Spec Asst, Specialized Svcs	0.0	0.0	1.0	1.0	93,046	0.0
Supervisor, Speech/Lang & Hear	1.0	1.0	1.0	1.0	105,703	0.0
Teacher,Full Time	79.0	76.0	76.0	76.0	5,858,789	0.0
Teacher,Lead	1.0	1.0	1.0	1.0	85,084	0.0
Teacher,Long Term Substitute	1.0	0.0	0.0	0.0	0	0.0
Teacher,Spec Education	1.0	1.0	1.0	1.0	78,782	0.0
Sum:	88.0	85.0	87.0	87.0	6,650,739	0.0

School District of Philadelphia
Functional Area Detail
Services to Non-Public Schools -- Transportation

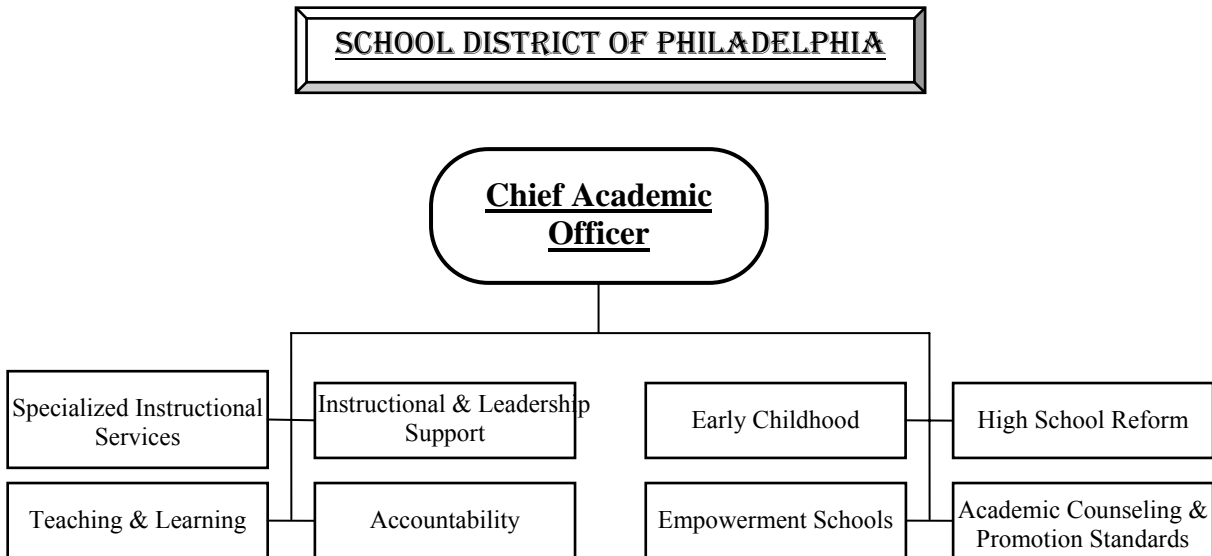
Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	0	0	21,075,400	21,328,200	252,800
Total Operating	0	0	21,075,400	21,328,200	252,800
Total All Sources of Funds	0	0	21,075,400	21,328,200	252,800

Functions (All Funds) - Services to Non-Public Schools -- Transportation					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Services to Non-Public Schools -- Transportation					
Non-Personnel	0	0	21,075,400	21,328,200	252,800
Subtotal:	0	0	21,075,400	21,328,200	252,800
Non-District Operated Schools Total	0	0	21,075,400	21,328,200	252,800

Funds by Major Object and by Fund - Services to Non-Public Schools -- Transportation					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
5000 - Contr Serv-Trans/Comm/Other	0	0	21,075,400	21,328,200	252,800
Total Operating	0	0	21,075,400	21,328,200	252,800
Total All Sources of Funds	0	0	21,075,400	21,328,200	252,800

**School District of Philadelphia
CAO Functions**

CHIEF ACADEMIC OFFICER



The mission of the Chief Academic Office is to develop a system-wide commitment to high performance so that all students will achieve at high levels and reach their full potential.

The Chief Academic Office works to achieve the goals of the Declaration of Education by modeling, teaching, and supporting high performance through continuous improvement. Critical to the Chief Academic Office's mission is the alignment of effective educational programs and practices across offices, regions, schools, and classrooms. To that end, we work to clarify and coordinate the implementation of strategic objectives, facilitate interoffice collaboration, create systems for effective communication, provide process support, and continuously monitor key performance factors. The Agency adheres to the following core values:

- ◆ **Student Focus:** The Chief Academic Office is student focused, making sure that all decisions put the interests of children first
- ◆ **Service:** The Chief Academic Office is service-oriented, responsive, and customer-driven. The office leads by serving the school community.
- ◆ **Urgency, Accountability, and Clarity:** The Chief Academic Office cultivates a sense of urgency about achieving the goals of the School District of Philadelphia; however, the office realizes that these goals cannot be achieved without organizational accountability and clarity.

**School District of Philadelphia
CAO Functions**

Early Childhood

The mission of the Office of Early Childhood Education is to provide high quality, comprehensive, developmentally appropriate programs and services for children from birth to age six and their families.

This office is responsible for the administration of programs that enhance kindergarten readiness, including the federally funded Head Start program; Bright Futures, a pre-kindergarten program for three and four year olds not eligible for Head Start; Comprehensive Early Learning Centers, a full day, full year program for three and four year olds; PreK Partnerships, preschool programs in partnership with Community based child care providers; Even Start, a family literacy program; ELECT/Cradle to Classroom program for pregnant and parenting teens; the Parent/Child Home Program; and Kindergarten is Key, parenting education programs designed to ensure school readiness. Another key responsibility of this unit is to direct early literacy initiatives, including Read to Me and Kindergarten Summer Learning Academies. This office also focuses on ensuring that diverse populations are represented, included, and served with equity and culturally appropriate practices at the early childhood level; and on easing the transition from preschool to kindergarten for children and their families.

Teaching and Learning

The mission of the Office of Teaching and Learning is to provide multiple learning opportunities that ensure a high quality education for every student in the District by: 1) providing a curriculum that is rigorous, standards driven, and guided by the individual learning needs, rich cultural heritages, and diverse perspectives of each student; and 2) providing professional development to teachers and school leaders in all content areas (Arts, English Language Arts, Health and Physical Education, Math, Science, Social Studies, World Language) and the instruction of English language learners.

The office ensures instructional accountability and fidelity of implementation of the Core Curriculum through identified instructional models and researched based instructional practices to produce improved student outcomes.

The Office of Teaching and Learning, serving grades K-12, performs two major functions:

- Curriculum Development and Innovation in All Content Areas;
- Oversight of development of curriculum and on-going curriculum initiatives;
- Evaluation of new and on-going programs;
- Evaluation and selection of core and supplemental materials;
- Alignment of informal assessments to content;
- Development of and support to summer school and extended day instruction; and
- Oversight for application and management of curriculum and instruction grants.

Curriculum Implementation including:

**School District of Philadelphia
CAO Functions**

- Implementation of systematic approaches to closing the achievement gap, enhancement of cultural proficiency skills for teachers, supporting English language acquisition;
- Build capacity for school, regional and empowerment leaders to support teachers in implementing the core curriculum with fidelity;
- Build the capacity of all teachers in consistently implementing and aligning research-based instruction for English language learners;
- Increase equity of Arts, Health and Physical Education instruction district-wide, and
- Oversight for curriculum implementation in summer programs.

Specialized Instructional Services

The Office of Specialized Instructional Services (OSIS) is committed to the educational, social, developmental, physical, and emotional well being of all students within The School District of Philadelphia. The Office of Specialized Instructional Services is dedicated to providing the necessary resources and support to all students, school staff, parents, and the community to ensure that every young person has the opportunity to receive a quality education.

Agency Values

The core values of The Office of Specialized Instructional Services include integrity, excellence, teamwork, customer service and innovation.

Goals

1. Increase equality for all students of disabilities through compliance of federal, state, and local laws.
2. Increase the quality and quantity of services to all students.
3. Reduce barriers to learning by providing adequate supports to all students.
4. Increase the effectiveness and efficiency of staff through quality professional

**School District of Philadelphia
CAO Functions**

Accountability

The mission of the Office of Accountability and Assessment (OAA) is to act as change agents and advocate for children as they strive to meet the accountability and assessment measures established by the School Reform Commission and the Pennsylvania Department of Education. OAA is responsible for coordinating the District's efforts toward academic improvement and sustained growth by establishing clear accountability measures, and through assessing, evaluating and monitoring school and District support operations' progress on these measures. OAA collects, analyzes, and shares data in ways that hold all Philadelphia public school stakeholders accountable for providing the necessary supports and creating positive learning environments that lead to high achievement for all students. OAA works collaboratively with other District offices and outside partners to promote fair and equitable access to, and opportunities for, a world class education for all of our students. Specifically, OAA is responsible for:

- Implementing the District's assessment and accountability systems
- Developing, measuring, and reporting on key indicators for academic and programmatic success for all schools and offices in the School District of Philadelphia
- Producing annual reports for schools and regional offices measuring progress on numerous indicators involving student achievement, school operations, community satisfaction/ customer service, and compliance mandates
- Reporting student achievement and demographic data to multiple audiences such as central offices, schools and regions, State and Federal governments, and the public
- Conducting research on the key elements contributing to our schools' success in order to facilitate teaching and administrative professionals learning from their peers
- Coordinating and improving Data Sharing between SDP and City Organizations
- Monitoring and evaluating the effectiveness of the District's academic initiatives and grant-funded programs
- Working with the District's Office of Information Technology and outside vendors to ensure that District data tools such as SchoolNet, the Data Warehouse, and SchoolStat are accurate and useful
- Developing programs that promote the effective use of classroom technology to enhance the effectiveness of the District's curricula and promote engaged learning to increase student achievement
- Providing staff support to the Accountability Review Council (ARC).

Instructional and Leadership Support

The mission of the Office of Instructional and Leadership Support is to build and develop leaders and to provide sustained professional learning opportunities by increasing and influencing the learner's capacity to lead and support others towards raising student achievement. This agency is also responsible for the development, coordination and implementation of the district-wide professional education plan that impacts central administrators, school administrators, teachers, educational specialists, parents, community and business partners.

**School District of Philadelphia
CAO Functions**

This office previously functioned under the names of the Office of Staff Development and the Office of Organizational Development from FY 2005- 2007 as a result of District infrastructure changes.

High School Reform

The mission of the Office of High School Reform (OHSR) is to bring a high level of attention and support to the issues and challenges specific to the District's high schools. The OHSR brings together the staff leading the District's major high school programs, services, and grant initiatives.

We work to transform high schools by preparing all students for success in post-secondary education, careers, and civic participation; and by supporting the learning conditions and structures necessary to establish a culture of high expectations for all students.

AGENCY GOALS:

- Access to, enrollment in, and completion of AP/IB and Dual enrollment courses
- Preparation for and participation in SAT/ACT/PSAT /NOCTI assessments and career certifications
- Career Academy options connected to regional and national workforce needs with a STEM focus
- Connecting program certifications to future educational needs (2/4 year college programs)
- College preparation activities, supports and advocacy through strategic partnerships
- Leadership development through City Wide Student Government and JROTC activities
- Development and implementation of comprehensive strategies to transform high schools

Academic Counseling and Promotion Standards

The mission of the School District of Philadelphia's counseling program is to provide a comprehensive system of supports addressing the academic; career and personal/social development of every child. The vision of the School District of Philadelphia's counseling program is to ensure that all students have access to a rigorous college and career preparatory curricula; leadership skill development; and a range of programs that extend learning beyond the classroom to develop their full potential to thrive in a multicultural, information-based, global economy.

The School District of Philadelphia will provide a cadre of professional counselors dedicated to fulfilling the vision and mission of the counseling program. As advocates for the academic, career, and personal/social development of children, counselors will ensure access to the supports and resources each child needs through collaboration and partnership within the school community, as well as with parents and families, community-based organizations, postsecondary institutions; industry, and other community leaders.

**School District of Philadelphia
CAO Functions**

Empowerment Schools

The Office of Empowerment School Support provides supports and services to 85 underperforming schools within the district. The supports and services received by the schools are concentrated in four areas: Instruction, Student and Family Services, Leadership, and Operations.

The objective of the Instructional support is to provide opportunities that build and enhance knowledge, skills, and competencies in the areas of Assessment, Accountability, Intervention, Curriculum, Leadership, Research, and Best Practices in School Improvement and Education. This is accomplished through the 15 Empowerment School Response Teams who provide on-going targeted professional development as well as school-based services to enhance teacher quality and student achievement. The Empowerment School Response Teams will conduct walkthroughs, demonstration lessons, on-site professional development, targeted interventions, and data analysis.

The objective of Student and Family Services is to provide opportunities that builds and enhances knowledge, skills, and competencies in the areas of Assessment, Accountability, Intervention, Curriculum, Mental Health, and Climate and Culture. This is accomplished by providing schools with a Parent Ombudsmen, Student Advisor, and Social Service Liaison to provide Student and Family Support.

The objective of the Leadership Support is to increase, enhance, and or refine abilities to manage and drive the process of school improvement. Provide opportunities that build and enhance knowledge, skills, and competencies in the areas of Empowerment Process and Protocols, District Initiatives, Data Analysis, School Improvement Plan Process, Assessment, and Interventions. This is accomplished by providing a School Leadership Support Specialist at the school level to mentor and coach principals on best leadership practices for high performance.

The objective of the Operation Support is to increase the ability to manage and equitably allocate resources within the learning environment by providing opportunities that build and enhance knowledge, skills, and competencies in the areas of Interventions, Instructional Resources, Personnel, and Organizational structures.

School District of Philadelphia
Functional Area Detail
Administrative Support Operations
Chief Academic Officer

Chief Academic Officer Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
CAO Office	2,128,609	1,344,312	1,244,611	1,742,421	497,810
High School Reform Office	14,331,357	13,331,224	13,806,748	14,661,637	854,889
Teaching & Learning Office	15,289,812	16,451,340	11,470,691	13,269,365	1,798,674
Specialized Services Office	2,085,572	2,594,888	8,936,801	9,237,997	301,196
Accountability Office	5,496,939	6,207,760	6,152,772	6,855,817	703,045
Early Childhood Office	4,407,447	5,432,022	2,901,084	2,686,282	(214,802)
Instruction and Leadership Support Office	2,329,369	1,842,799	1,879,889	1,747,570	(132,319)
Empowerment Schools Support Office	0	0	458,550	463,019	4,469
Office of Academic Counseling and Standards	0	0	206,462	208,693	2,231
Total Chief Academic Officer	46,069,106	47,204,344	47,057,608	50,872,801	3,815,193

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
CAO Office	8.0	8.0	8.0	0.0
High School Reform Office	41.0	45.0	45.0	0.0
Teaching & Learning Office	78.0	56.0	53.0	-3.0
Specialized Services Office	18.0	78.0	78.0	0.0
Accountability Office	22.0	29.0	30.0	1.0
Early Childhood Office	39.0	23.0	22.0	-1.0
Instruction and Leadership Support Office	21.0	6.0	7.0	1.0
Instruction and Leadership Support Office				
Empowerment Schools Support Office	0.0	4.0	4.0	0.0
Office of Academic Counseling and Standards	0.0	2.0	2.0	0.0
Total Chief Academic Officer	227.0	251.0	249.0	-2.0

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	11,850,537	17,290,898	16,881,148	18,732,116	1,850,968
Area Vocational Technical	155,154	160,788	155,195	163,393	8,198
Total Operating	12,005,691	17,451,686	17,036,343	18,895,509	1,859,166
Federal Grants	21,794,036	21,131,825	21,687,024	23,351,606	1,664,582
State Grants	10,611,626	8,174,439	7,862,531	8,453,449	590,918
Local / Private Grants	1,657,752	446,393	471,710	172,237	(299,473)
Total Categorical	34,063,415	29,752,658	30,021,265	31,977,292	1,956,027
Total All Sources of Funds	46,069,106	47,204,344	47,057,608	50,872,801	3,815,193

**School District of Philadelphia
Functional Area Detail**

Chief Academic Officer Functions (All Funds)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
CAO Office					
Salary and Benefits	1,250,354	1,357,341	1,177,953	1,194,763	16,810
Non-Personnel	878,255	(13,029)	66,658	547,658	481,000
Subtotal:	2,128,609	1,344,312	1,244,611	1,742,421	497,810
High School Reform Office					
Salary and Benefits	7,008,879	4,502,179	4,795,414	5,076,896	281,482
Non-Personnel	7,322,478	8,829,045	9,011,334	9,584,741	573,407
Subtotal:	14,331,357	13,331,224	13,806,748	14,661,637	854,889
Teaching & Learning Office					
Salary and Benefits	9,804,573	10,722,745	6,391,237	7,613,861	1,222,624
Non-Personnel	5,485,239	5,728,595	5,079,454	5,655,504	576,050
Subtotal:	15,289,812	16,451,340	11,470,691	13,269,365	1,798,674
Specialized Services Office					
Salary and Benefits	1,943,267	2,403,671	8,745,377	9,055,908	310,531
Non-Personnel	142,305	191,217	191,424	182,089	(9,335)
Subtotal:	2,085,572	2,594,888	8,936,801	9,237,997	301,196
Accountability Office					
Salary and Benefits	2,750,017	3,351,446	3,243,517	3,607,934	364,417
Non-Personnel	2,746,921	2,856,314	2,909,255	3,247,883	338,628
Subtotal:	5,496,939	6,207,760	6,152,772	6,855,817	703,045
Early Childhood Office					
Salary and Benefits	4,168,012	4,778,599	2,560,519	2,351,057	(209,462)
Non-Personnel	239,435	653,423	340,565	335,225	(5,340)
Subtotal:	4,407,447	5,432,022	2,901,084	2,686,282	(214,802)
Instruction and Leadership Support Office					
Salary and Benefits	2,100,867	1,002,594	856,165	1,010,538	154,373
Non-Personnel	228,502	840,205	1,023,724	737,032	(286,692)
Subtotal:	2,329,369	1,842,799	1,879,889	1,747,570	(132,319)
Empowerment Schools Support Office					
Salary and Benefits	0	0	458,550	463,019	4,469
Subtotal:	0	0	458,550	463,019	4,469
Office of Academic Counseling and Standards					
Salary and Benefits	0	0	206,462	208,693	2,231
Subtotal:	0	0	206,462	208,693	2,231
Chief Academic Officer Total	46,069,106	47,204,344	47,057,608	50,872,801	3,815,193

**School District of Philadelphia
Functional Area Detail**

Funds by Major Object and by Fund (Chief Academic Officer)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	6,058,239	7,182,856	7,888,929	8,121,394	232,465
1198 - Insurance Recoveries	0	(6,224)	(7,203)	(7,477)	(274)
1199 - Turnover & Delayed Hiring	0	0	(881,006)	0	881,006
1211 - Per Diem Substitute Service	0	21,683	21,683	22,233	550
1311 - Overtime	28,472	43,692	43,692	44,802	1,110
1511 - Extra Curricular	702,927	889,180	919,146	942,492	23,346
1611 - Professional Development	22,155	60,261	201,550	494,129	292,579
1899 - Bonus	14,096	3,500	0	0	0
2000 - Employee Benefits	2,307,692	2,977,973	2,869,492	3,300,806	431,314
3000 - Contracted Serv-Prof/Tech	1,749,329	3,941,139	3,819,824	3,819,824	0
4000 - Contracted Servs - Property	26,414	60,762	60,762	60,762	0
5000 - Contr Serv-Trans/Comm/Other	393,535	554,082	546,688	544,413	(2,275)
6000 - Materials & Supplies	212,684	307,844	249,040	249,040	0
6400 - Books/Instructional Aids	276,863	372,768	369,357	369,357	0
7000 - Equipment	213,177	281,884	278,584	278,229	(355)
8000 - Scholarships & Stipends	108	281	12,581	12,281	(300)
9000 - Other Uses Of Funds	0	760,005	643,224	643,224	0
Total Operating	12,005,691	17,451,686	17,036,343	18,895,509	1,859,166
Categorical					
1000 - Cost Of Fulltime Positions	12,415,218	10,555,761	11,256,354	11,576,584	320,230
1211 - Per Diem Substitute Service	231,432	320,989	342,746	187,388	(155,358)
1311 - Overtime	91,617	0	3,000	3,076	76
1511 - Extra Curricular	813,486	1,034,965	847,116	772,402	(74,714)
1611 - Professional Development	582,203	266,064	445,839	457,163	11,324
1711 - Summer Programs	7,351	0	40,000	41,016	1,016
1899 - Bonus	54,195	0	0	0	0
2000 - Employee Benefits	5,696,888	4,767,874	4,443,856	4,626,661	182,805
3000 - Contracted Serv-Prof/Tech	10,281,155	10,246,832	9,828,503	12,054,345	2,225,842
4000 - Contracted Servs - Property	60,415	52,624	284,254	284,254	0
5000 - Contr Serv-Trans/Comm/Other	508,164	795,077	663,981	649,425	(14,556)
6000 - Materials & Supplies	256,499	1,081,360	1,151,716	745,797	(405,919)
6400 - Books/Instructional Aids	1,267,777	307,429	0	0	0
7000 - Equipment	651,921	724,356	362,093	361,703	(390)
8000 - Scholarships & Stipends	353,753	256,756	331,905	97,576	(234,329)
9000 - Other Uses Of Funds	791,342	(657,429)	19,902	119,902	100,000
Total Categorical	34,063,415	29,752,658	30,021,265	31,977,292	1,956,027
Total All Sources of Funds	46,069,106	47,204,344	47,057,608	50,872,801	3,815,193

School District of Philadelphia
Functional Area Detail
CAO Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	1,438,463	1,344,312	1,244,611	1,262,421	17,810
Total Operating	1,438,463	1,344,312	1,244,611	1,262,421	17,810
State Grants	468,480	0	0	480,000	480,000
Local / Private Grants	221,666	0	0	0	0
Total Categorical	690,146	0	0	480,000	480,000
Total All Sources of Funds	2,128,609	1,344,312	1,244,611	1,742,421	497,810

Functions (All Funds) - CAO Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
CAO Office					
Salary and Benefits	1,250,354	1,357,341	1,177,953	1,194,763	16,810
Non-Personnel	878,255	(13,029)	66,658	547,658	481,000
Subtotal:	2,128,609	1,344,312	1,244,611	1,742,421	497,810
Chief Academic Officer Total	2,128,609	1,344,312	1,244,611	1,742,421	497,810

Funds by Major Object and by Fund - CAO Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	708,699	906,939	787,505	790,882	3,377
1198 - Insurance Recoveries	0	(690)	(750)	(750)	0
1211 - Per Diem Substitute Service	0	5,395	5,395	5,532	137
1311 - Overtime	8,665	12,426	12,426	12,741	315
1511 - Extra Curricular	244,746	71,585	99,840	102,376	2,536
1899 - Bonus	896	0	0	0	0
2000 - Employee Benefits	279,182	361,686	273,537	283,982	10,445
3000 - Contracted Serv-Prof/Tech	142,678	(127,685)	0	0	0
4000 - Contracted Servs - Property	145	500	500	500	0
5000 - Contr Serv-Trans/Comm/Other	20,605	25,062	20,868	21,868	1,000
6000 - Materials & Supplies	31,051	86,868	43,064	43,064	0
6400 - Books/Instructional Aids	621	1,639	1,639	1,639	0
7000 - Equipment	1,174	587	587	587	0
Total Operating	1,438,463	1,344,312	1,244,611	1,262,421	17,810

School District of Philadelphia
Functional Area Detail
CAO Office

Funds by Major Object and by Fund - CAO Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
2000 - Employee Benefits	8,166	0	0	0	0
3000 - Contracted Serv-Prof/Tech	468,480	0	0	480,000	480,000
8000 - Scholarships & Stipends	213,500	0	0	0	0
Total Categorical	690,146	0	0	480,000	480,000
Total All Sources of Funds	2,128,609	1,344,312	1,244,611	1,742,421	497,810

Positions - CAO Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Allot & School Services Admin	0.0	0.0	0.0	0.0	0	0.0
Asst Dir, Chief Academic Office	1.0	0.0	0.0	0.0	0	0.0
Asst Regional Superintendent	0.0	0.0	1.0	1.0	130,626	0.0
Chief Academic Officer	0.0	1.0	1.0	1.0	180,000	0.0
Confidential Secy B	2.0	0.0	0.0	0.0	0	0.0
Deputy, Empowerment Schl Sup Sv	0.0	1.0	0.0	0.0	0	0.0
Director, School Based Resource Support	2.0	2.0	2.0	2.0	224,287	0.0
Ex Director, Middle Grade Ed	1.0	0.0	0.0	0.0	0	0.0
Exec Dir, Academic Affairs	1.0	0.0	0.0	0.0	0	0.0
Executive Assistant	1.0	1.0	1.0	1.0	55,000	0.0
Administrative Services Director	0.0	0.0	1.0	1.0	97,700	0.0
Special Assistant CAO	0.0	0.0	1.0	1.0	60,358	0.0
Special Projects Assist. I	0.0	0.0	1.0	1.0	42,911	0.0
Sum:	8.0	5.0	8.0	8.0	790,882	0.0

School District of Philadelphia
Functional Area Detail
High School Reform Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	1,766,121	1,965,838	2,091,137	2,107,232	16,095
Area Vocational Technical	155,154	160,788	155,195	163,393	8,198
Total Operating	1,921,274	2,126,626	2,246,332	2,270,625	24,293
State Grants	8,256,699	7,061,088	7,399,440	7,425,477	26,037
Federal Grants	4,008,314	4,129,302	4,160,976	4,965,535	804,559
Local / Private Grants	145,069	14,208	0	0	0
Total Categorical	12,410,083	11,204,598	11,560,416	12,391,012	830,596
Total All Sources of Funds	14,331,357	13,331,224	13,806,748	14,661,637	854,889

Functions (All Funds) - High School Reform Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
High School Reform Office					
Salary and Benefits	7,008,879	4,502,179	4,795,414	5,076,896	281,482
Non-Personnel	7,322,478	8,829,045	9,011,334	9,584,741	573,407
Subtotal:	14,331,357	13,331,224	13,806,748	14,661,637	854,889
Chief Academic Officer Total	14,331,357	13,331,224	13,806,748	14,661,637	854,889

Funds by Major Object and by Fund - High School Reform Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	474,935	427,320	516,015	528,247	12,232
1198 - Insurance Recoveries	0	(513)	(516)	(522)	(6)
1211 - Per Diem Substitute Service	0	1,141	1,141	1,170	29
1311 - Overtime	0	2,752	2,752	2,822	70
1511 - Extra Curricular	36,858	47,249	48,960	50,204	1,244
1611 - Professional Development	5,855	1,711	0	0	0
2000 - Employee Benefits	172,122	162,740	193,755	204,479	10,724
3000 - Contracted Serv-Prof/Tech	1,202,809	1,427,495	1,427,495	1,427,495	0
4000 - Contracted Servs - Property	1,020	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	(7,297)	6,729	6,729	6,729	0
6000 - Materials & Supplies	28,802	21,051	21,051	21,051	0
6400 - Books/Instructional Aids	(1,112)	20,303	20,303	20,303	0
7000 - Equipment	7,283	8,647	8,647	8,647	0
Total Operating	1,921,274	2,126,626	2,246,332	2,270,625	24,293

School District of Philadelphia
Functional Area Detail
High School Reform Office

Funds by Major Object and by Fund - High School Reform Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	4,056,846	2,395,891	2,661,566	2,816,463	154,897
1211 - Per Diem Substitute Service	34,203	0	106,720	109,431	2,711
1311 - Overtime	60,815	0	0	0	0
1511 - Extra Curricular	373,627	375,533	208,813	214,117	5,304
1899 - Bonus	13,633	0	0	0	0
2000 - Employee Benefits	1,779,985	1,088,354	1,056,208	1,150,485	94,277
3000 - Contracted Serv-Prof/Tech	5,047,198	6,140,021	6,238,630	6,965,630	727,000
4000 - Contracted Servs - Property	58,199	52,624	269,254	269,254	0
5000 - Contr Serv-Trans/Comm/Other	218,175	214,553	186,075	186,075	0
6000 - Materials & Supplies	76,928	212,851	485,138	231,545	(253,593)
6400 - Books/Instructional Aids	258,019	135,000	0	0	0
7000 - Equipment	432,454	589,771	348,012	348,012	0
9000 - Other Uses Of Funds	0	0	0	100,000	100,000
Total Categorical	12,410,083	11,204,598	11,560,416	12,391,012	830,596
Total All Sources of Funds	14,331,357	13,331,224	13,806,748	14,661,637	854,889

School District of Philadelphia
Functional Area Detail
High School Reform Office

Positions - High School Reform Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Assistant Supt, Curriculum Dev	1.0	0.0	0.0	0.0	0	0.0
Asst Dir,Career&College Aware	1.0	2.0	2.0	2.0	140,183	0.0
Asst Dir, Career & Technical Ed	1.0	1.0	1.0	1.0	71,786	0.0
Career Coordinator	7.0	7.0	8.0	8.0	564,210	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	48,482	0.0
Confidential Secy C	1.0	0.0	0.0	0.0	0	0.0
Coord,High School Renovations	1.0	1.0	1.0	1.0	58,336	0.0
Data Specialist,Dual Enrollmn	0.0	1.0	1.0	1.0	41,509	0.0
Deputy Chief Acad Off,Sec Educ	1.0	0.0	0.0	0.0	0	0.0
Deputy High School Reform	0.0	1.0	1.0	1.0	125,869	0.0
Director,Career&College Aware	1.0	1.0	1.0	1.0	103,262	0.0
Dir, Jrotc Programs	1.0	1.0	1.0	1.0	78,280	0.0
Dir,Multiple Pathways To Grad	0.0	0.0	0.0	0.0	0	0.0
Educational Admin,Secondary Ed	1.0	1.0	1.0	1.0	115,360	0.0
Education To Career Coord	13.0	13.0	13.0	13.0	900,132	0.0
Ex Dir, Career & Tecnical Ed	1.0	1.0	1.0	1.0	121,128	0.0
Financial Coord,Sec. Education	1.0	0.0	0.0	0.0	0	0.0
Local Management Officer	3.0	0.0	0.0	0.0	0	0.0
Mgr,Journalism,Student Achieve	1.0	0.0	0.0	0.0	0	0.0
NCAA Compliace Prog Mgr	0.0	1.0	1.0	1.0	59,699	0.0
Planning Coord, Adv Acad	2.0	1.0	1.0	1.0	57,786	0.0
Prog Coord,Career&College Awar	0.0	1.0	1.0	1.0	55,433	0.0
Prog Mgr, High Sch Transform In	0.0	1.0	1.0	1.0	65,000	0.0
Program Manager Accelerated Ln	0.0	1.0	1.0	1.0	100,209	0.0
Program Manager,School Inteve	1.0	0.0	0.0	0.0	0	0.0
Scholarship Crd Career & Coll Aw	0.0	1.0	1.0	1.0	48,886	0.0
Secondary School Asst Prin Tra	0.0	5.0	5.0	5.0	459,229	0.0
Secretary I	1.0	0.0	1.0	1.0	35,617	0.0
Teacher,Spec Assign,12 Mo	1.0	1.0	1.0	1.0	94,314	0.0
Sum:	41.0	43.0	45.0	45.0	3,344,710	0.0

School District of Philadelphia
Functional Area Detail
Teaching & Learning Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	4,638,528	7,811,620	6,840,601	8,284,405	1,443,804
Total Operating	4,638,528	7,811,620	6,840,601	8,284,405	1,443,804
Federal Grants	9,695,745	8,524,052	4,543,142	4,924,996	381,854
State Grants	874,818	55,900	31,400	34,400	3,000
Local / Private Grants	80,722	59,767	55,548	25,564	(29,984)
Total Categorical	10,651,284	8,639,720	4,630,090	4,984,960	354,870
Total All Sources of Funds	15,289,812	16,451,340	11,470,691	13,269,365	1,798,674

Functions (All Funds) - Teaching & Learning Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Teaching & Learning Office					
Salary and Benefits	9,804,573	10,722,745	6,391,237	7,613,861	1,222,624
Non-Personnel	5,485,239	5,728,595	5,079,454	5,655,504	576,050
Subtotal:	15,289,812	16,451,340	11,470,691	13,269,365	1,798,674
Chief Academic Officer Total	15,289,812	16,451,340	11,470,691	13,269,365	1,798,674

Funds by Major Object and by Fund - Teaching & Learning Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,619,792	3,263,650	3,164,720	3,223,513	58,793
1198 - Insurance Recoveries	0	(2,877)	(3,043)	(3,138)	(95)
1199 - Turnover & Delayed Hiring	0	0	(804,800)	0	804,800
1211 - Per Diem Substitute Service	0	5,084	5,084	5,213	129
1311 - Overtime	10,948	6,281	6,281	6,441	160
1511 - Extra Curricular	111,585	335,438	335,438	343,958	8,520
1611 - Professional Development	16,300	12,860	155,860	447,279	291,419
1899 - Bonus	8,677	3,500	0	0	0
2000 - Employee Benefits	963,318	1,295,349	1,090,325	1,374,333	284,008
3000 - Contracted Serv-Prof/Tech	96,337	1,828,776	1,816,776	1,816,776	0
4000 - Contracted Servs - Property	23,038	47,257	47,257	47,257	0
5000 - Contr Serv-Trans/Comm/Other	282,381	401,798	400,198	396,923	(3,275)
6000 - Materials & Supplies	85,353	97,001	97,001	97,001	0
6400 - Books/Instructional Aids	251,433	298,105	298,105	298,105	0
7000 - Equipment	169,364	219,118	218,818	218,463	(355)
8000 - Scholarships & Stipends	0	281	12,581	12,281	(300)
Total Operating	4,638,528	7,811,620	6,840,601	8,284,405	1,443,804

School District of Philadelphia
Functional Area Detail
Teaching & Learning Office

Funds by Major Object and by Fund - Teaching & Learning Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	3,334,644	3,330,152	882,933	785,998	(96,935)
1211 - Per Diem Substitute Service	17,414	27,594	22,000	22,559	559
1311 - Overtime	6,963	0	0	0	0
1511 - Extra Curricular	359,147	614,432	610,553	529,830	(80,723)
1611 - Professional Development	571,984	230,057	395,839	405,893	10,054
1711 - Summer Programs	7,351	0	0	0	0
1899 - Bonus	22,319	0	0	0	0
2000 - Employee Benefits	1,754,129	1,601,226	530,047	471,982	(58,065)
3000 - Contracted Serv-Prof/Tech	2,285,640	2,327,813	1,260,673	1,975,715	715,042
4000 - Contracted Servs - Property	2,216	0	15,000	15,000	0
5000 - Contr Serv-Trans/Comm/Other	148,103	476,924	318,356	308,750	(9,606)
6000 - Materials & Supplies	117,253	374,258	574,018	445,527	(128,491)
6400 - Books/Instructional Aids	974,120	172,429	0	0	0
7000 - Equipment	212,781	134,585	13,691	13,691	0
8000 - Scholarships & Stipends	45,878	25,250	6,980	10,015	3,035
9000 - Other Uses Of Funds	791,342	(675,000)	0	0	0
Total Categorical	10,651,284	8,639,720	4,630,090	4,984,960	354,870
Total All Sources of Funds	15,289,812	16,451,340	11,470,691	13,269,365	1,798,674

School District of Philadelphia
Functional Area Detail
Teaching & Learning Office

Positions - Teaching & Learning Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Admin, Arts Education	1.0	1.0	1.0	1.0	108,362	0.0
Administrative Support Clerk	1.0	0.0	0.0	0.0	0	0.0
Assistant Supt, Accelerated Lng	1.0	0.0	0.0	0.0	0	0.0
Assistant Supt, Curriculum Dev	1.0	0.0	0.0	0.0	0	0.0
Asst Dir, After School Progs	0.0	1.0	1.0	2.0	193,996	1.0
Asst Teacher	5.0	0.0	0.0	0.0	0	0.0
Classroom Asst, Bil(Bil/Eng)	0.0	0.0	0.0	0.0	0	0.0
Collaborating Teacher-12 Mos	1.0	0.0	0.0	0.0	0	0.0
Confidential Secy B	2.0	1.0	2.0	2.0	107,412	0.0
Content Specialist	0.0	8.0	24.0	24.0	1,733,620	0.0
Coord, Bilingual Support Svcs	0.0	0.0	1.0	1.0	75,000	0.0
Coord, Character Ed/Svc Learn	1.0	1.0	1.0	1.0	60,358	0.0
Coord, Language Access Services	1.0	0.0	0.0	0.0	0	0.0
Counseling Asst, Bilingual	11.0	8.0	0.0	0.0	0	0.0
Deputy, Teaching and Learning	0.0	1.0	1.0	1.0	130,000	0.0
Dir Accelerated Lng	1.0	0.0	0.0	0.0	0	0.0
Dir, Athletic Progs&Activities	1.0	0.0	0.0	0.0	0	0.0
Dir, Curriculum, Instr & Assmt	0.0	1.0	1.0	1.0	103,363	0.0
Dir, Curriculum & Instruction	2.0	0.0	0.0	0.0	0	0.0
Director, Esol/Bilingual Progs	1.0	0.0	0.0	0.0	0	0.0
Director, Middle Schools	0.0	1.0	1.0	1.0	115,566	0.0
Dir, Health & Safety	1.0	1.0	1.0	1.0	91,819	0.0
Dir, Urban Systemic Initiative	0.0	1.0	1.0	1.0	95,000	0.0
Ex Director, Middle Grade Ed	1.0	0.0	0.0	0.0	0	0.0
Ex Dir, Health, Safety, Pe, Sp Ad	1.0	0.0	0.0	0.0	0	0.0
Exec. Dir. Multilingual Prog	0.0	0.0	1.0	1.0	109,180	0.0
Executive Secretary	1.0	1.0	1.0	1.0	55,274	0.0
Lead Academic Coach	9.0	0.0	0.0	0.0	0	0.0
Manager, Compliance Monitoring	0.0	1.0	1.0	1.0	95,000	0.0
Office Assistant, Development	0.0	0.0	1.0	1.0	37,080	0.0
Officer, Cur Instr & Prof Devl	1.0	0.0	0.0	0.0	0	0.0
Officer, Language, Cul&Arts	1.0	0.0	0.0	0.0	0	0.0
Parent Involvement Coord, Pre-K	1.0	1.0	1.0	1.0	37,909	0.0
Peer Intervenor	2.0	4.0	0.0	0.0	0	0.0
Prog Coord, Health And Phys Ed	2.0	1.0	1.0	1.0	69,241	0.0
Prog Crd Early Childhood Fam L	1.0	1.0	1.0	1.0	65,450	0.0
Prog Crd, School Health Council	1.0	1.0	1.0	0.0	0	-1.0
Program Administrator, Accelerated	0.0	0.0	0.0	0.0	0	0.0
Program Manager Accelerated Ln	2.0	1.0	1.0	1.0	95,088	0.0

School District of Philadelphia
Functional Area Detail
Teaching & Learning Office

Positions - Teaching & Learning Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Program Manager, Athletics	1.0	0.0	0.0	0.0	0	0.0
Program Manager, High Schools	2.0	1.0	1.0	1.0	89,669	0.0
Program Manager, Magnet Program	0.0	1.0	1.0	1.0	85,582	0.0
Sch Growth Specalist	12.0	0.0	0.0	0.0	0	0.0
Secretary I	2.0	1.0	1.0	1.0	46,609	0.0
Spcl Ast To Scoc Super C & I	1.0	0.0	0.0	0.0	0	0.0
Special Projects Assistant li	2.0	2.0	2.0	2.0	108,584	0.0
Special Projects Trainee, Ft	1.0	1.0	1.0	1.0	43,699	0.0
Teacher, Full Time	1.0	4.0	3.0	0.0	0	-3.0
Teacher, Spec Assign, 12 Mo	0.0	1.0	1.0	1.0	86,486	0.0
Teacher Support Specialist	2.0	2.0	2.0	2.0	170,167	0.0
Sum:	78.0	49.0	56.0	53.0	4,009,514	-3.0

School District of Philadelphia
Functional Area Detail
Specialized Services Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	353,208	788,505	791,836	818,402	26,566
Total Operating	353,208	788,505	791,836	818,402	26,566
Federal Grants	1,732,364	1,806,384	8,144,965	8,419,595	274,630
Total Categorical	1,732,364	1,806,384	8,144,965	8,419,595	274,630
Total All Sources of Funds	2,085,572	2,594,888	8,936,801	9,237,997	301,196

Functions (All Funds) - Specialized Services Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Specialized Services Office					
Salary and Benefits	1,943,267	2,403,671	8,745,377	9,055,908	310,531
Non-Personnel	142,305	191,217	191,424	182,089	(9,335)
Subtotal:	2,085,572	2,594,888	8,936,801	9,237,997	301,196
Chief Academic Officer Total	2,085,572	2,594,888	8,936,801	9,237,997	301,196

Funds by Major Object and by Fund - Specialized Services Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	246,450	514,316	531,751	546,774	15,023
1198 - Insurance Recoveries	0	(216)	(531)	(542)	(11)
1311 - Overtime	563	0	0	0	0
1511 - Extra Curricular	0	29,776	29,776	30,532	756
1899 - Bonus	575	0	0	0	0
2000 - Employee Benefits	84,552	204,865	191,076	201,874	10,798
3000 - Contracted Serv-Prof/Tech	0	5,500	5,500	5,500	0
4000 - Contracted Servs - Property	0	2,152	2,152	2,152	0
5000 - Contr Serv-Trans/Comm/Other	5,620	16,768	16,768	16,768	0
6000 - Materials & Supplies	6,866	12,350	12,350	12,350	0
7000 - Equipment	8,581	2,994	2,994	2,994	0
Total Operating	353,208	788,505	791,836	818,402	26,566

School District of Philadelphia
Functional Area Detail
Specialized Services Office

Funds by Major Object and by Fund - Specialized Services Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	1,134,762	1,158,303	5,885,309	6,046,424	161,115
1311 - Overtime	13,385	0	0	0	0
1899 - Bonus	3,398	0	0	0	0
2000 - Employee Benefits	459,582	496,628	2,107,996	2,230,846	122,850
3000 - Contracted Serv-Prof/Tech	119,214	140,000	130,000	130,000	0
5000 - Contr Serv-Trans/Comm/Other	424	1,600	3,600	3,600	0
6000 - Materials & Supplies	1,599	9,853	18,060	8,725	(9,335)
Total Categorical	1,732,364	1,806,384	8,144,965	8,419,595	274,630
Total All Sources of Funds	2,085,572	2,594,888	8,936,801	9,237,997	301,196

Positions - Specialized Services Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Admin, Specialized Serv Supp	1.0	0.0	0.0	0.0	0	0.0
Area Lead, Sp Ed Svcs & Compl	0.0	0.0	11.0	11.0	1,082,171	0.0
Asst Dir, Operations, Special Sv	0.0	0.0	1.0	1.0	67,053	0.0
Case Mgr, Sp Ed, Svcs & Compl	0.0	1.0	34.0	34.0	3,387,450	0.0
Clerk, Alternative Schools & Pro	1.0	1.0	1.0	1.0	41,421	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	50,700	0.0
Coord, Family & Student Support	4.0	0.0	0.0	0.0	0	0.0
Coord, Services For Homeless	1.0	0.0	1.0	1.0	70,380	0.0
Coord, Specialized Svcs	0.0	0.0	3.0	3.0	263,394	0.0
Data Analyst	0.0	0.0	1.0	1.0	49,749	0.0
Dir, Student Health Services	0.0	0.0	1.0	1.0	109,723	0.0
Ex Dir, Service Support, OSS	0.0	1.0	1.0	1.0	113,580	0.0
Executive Secretary	4.0	4.0	4.0	4.0	221,096	0.0
Financial Analyst	1.0	1.0	1.0	1.0	43,057	0.0
Intermediate Clerk	1.0	1.0	1.0	1.0	41,421	0.0
Mgr Supplemental Education Sv	1.0	1.0	1.0	1.0	88,045	0.0
No Child Left Behind Disrt Lia	0.0	0.0	0.0	0.0	0	0.0
Officer Of Specialized Svcs	1.0	1.0	1.0	1.0	153,831	0.0
School Psychologist	0.0	1.0	1.0	1.0	106,656	0.0
Secretary I	1.0	1.0	1.0	1.0	46,609	0.0
Spcl Ast To The Off Special Sv	1.0	0.0	1.0	1.0	74,572	0.0
Special Projects Assist. I, Ft	0.0	1.0	12.0	12.0	582,291	0.0
Sum:	18.0	15.0	78.0	78.0	6,593,199	0.0

School District of Philadelphia
Functional Area Detail
Accountability Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	2,254,627	3,618,284	3,596,400	3,844,451	248,051
Total Operating	2,254,627	3,618,284	3,596,400	3,844,451	248,051
Federal Grants	3,213,571	2,586,475	2,487,047	2,943,413	456,366
State Grants	22,607	3,000	69,325	67,953	(1,372)
Local / Private Grants	6,133	0	0	0	0
Total Categorical	3,242,312	2,589,475	2,556,372	3,011,366	454,994
Total All Sources of Funds	5,496,939	6,207,760	6,152,772	6,855,817	703,045

Functions (All Funds) - Accountability Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Accountability Office					
Salary and Benefits	2,750,017	3,351,446	3,243,517	3,607,934	364,417
Non-Personnel	2,746,921	2,856,314	2,909,255	3,247,883	338,628
Subtotal:	5,496,939	6,207,760	6,152,772	6,855,817	703,045
Chief Academic Officer Total	5,496,939	6,207,760	6,152,772	6,855,817	703,045

Funds by Major Object and by Fund - Accountability Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,117,219	1,530,862	1,819,954	1,905,271	85,317
1198 - Insurance Recoveries	0	(1,379)	(1,737)	(1,897)	(160)
1199 - Turnover & Delayed Hiring	0	0	(76,206)	0	76,206
1211 - Per Diem Substitute Service	0	10,063	10,063	10,318	255
1311 - Overtime	8,297	22,233	22,233	22,798	565
1511 - Extra Curricular	173,691	288,261	288,261	295,582	7,321
1611 - Professional Development	0	45,690	45,690	46,850	1,160
1899 - Bonus	1,265	0	0	0	0
2000 - Employee Benefits	451,645	723,316	748,114	825,501	77,387
3000 - Contracted Serv-Prof/Tech	307,505	807,053	570,053	570,053	0
4000 - Contracted Servs - Property	2,211	10,853	10,853	10,853	0
5000 - Contr Serv-Trans/Comm/Other	88,336	94,356	93,556	93,556	0
6000 - Materials & Supplies	53,791	81,274	66,274	66,274	0
6400 - Books/Instructional Aids	23,930	37,223	33,812	33,812	0
7000 - Equipment	26,630	48,480	45,480	45,480	0
8000 - Scholarships & Stipends	108	0	0	0	0
9000 - Other Uses Of Funds	0	(80,000)	(80,000)	(80,000)	0

School District of Philadelphia
Functional Area Detail
Accountability Office

Funds by Major Object and by Fund - Accountability Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Total Operating	2,254,627	3,618,284	3,596,400	3,844,451	248,051
Categorical					
1000 - Cost Of Fulltime Positions	702,090	531,864	294,875	378,875	84,000
1211 - Per Diem Substitute Service	6,919	0	0	0	0
1511 - Extra Curricular	34,795	0	0	0	0
1899 - Bonus	547	0	0	0	0
2000 - Employee Benefits	253,549	200,536	92,270	124,636	32,366
3000 - Contracted Serv-Prof/Tech	2,234,644	1,607,998	2,080,000	2,420,000	340,000
5000 - Contr Serv-Trans/Comm/Other	2,229	0	0	0	0
6000 - Materials & Supplies	1,825	0	0	0	0
8000 - Scholarships & Stipends	5,713	231,506	69,325	67,953	(1,372)
9000 - Other Uses Of Funds	0	17,571	19,902	19,902	0
Total Categorical	3,242,312	2,589,475	2,556,372	3,011,366	454,994
Total All Sources of Funds	5,496,939	6,207,760	6,152,772	6,855,817	703,045

School District of Philadelphia
Functional Area Detail
Accountability Office

Positions - Accountability Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Account,Asses & Inter Spl. 3/5	0.0	1.0	1.0	1.0	45,377	0.0
Account, Assess & Interv Spec	6.0	4.0	6.0	6.0	429,106	0.0
Annuity2	0.0	0.0	0.0	0.0	0	0.0
Assess Data Research Analyst	1.0	1.0	1.0	1.0	87,551	0.0
Assessment Development Coord	1.0	3.0	3.0	3.0	294,875	0.0
Asst Dir School Intervention	1.0	1.0	1.0	1.0	107,151	0.0
Chief Accountability Officer	1.0	0.0	0.0	0.0	0	0.0
Confidential Secy B	0.0	0.0	1.0	1.0	42,024	0.0
Coord, Charter School Ops Supp	0.0	1.0	0.0	0.0	0	0.0
Data Management Assistant	1.0	1.0	1.0	1.0	44,722	0.0
Deputy, Accountability	0.0	1.0	1.0	1.0	130,000	0.0
Dir, Compliance Monitoring	1.0	1.0	1.0	1.0	104,597	0.0
Director, Data Driven Instruction	0.0	1.0	1.0	1.0	85,000	0.0
Dir, School Intervention & Best Practices	0.0	1.0	1.0	1.0	82,400	0.0
Dir Office Of School Interv&Su	1.0	0.0	0.0	0.0	0	0.0
Dir, Performance Targets & Data	0.0	1.0	1.0	1.0	82,400	0.0
Dir,Research & Evaluation	1.0	1.0	1.0	1.0	106,731	0.0
Dir, School Intervention	0.0	1.0	1.0	1.0	118,536	0.0
Dir, Student & School Progress	1.0	0.0	0.0	0.0	0	0.0
Executive Secretary	1.0	1.0	0.0	0.0	0	0.0
Intermediate Clerk	1.0	1.0	1.0	1.0	41,421	0.0
Lead Academic Coach	3.0	0.0	0.0	0.0	0	0.0
Office Asst, Acct & Assessment	1.0	1.0	1.0	1.0	49,357	0.0
Program Evaluator	0.0	0.0	0.0	0.0	0	0.0
Program Manager Access	0.0	0.0	0.0	1.0	84,000	1.0
Education Data Analyst	0.0	2.0	4.0	4.0	204,645	0.0
Senior Program Evaluator	0.0	1.0	2.0	2.0	144,252	0.0
Senior Pupil Data Manager	1.0	0.0	0.0	0.0	0	0.0
Special Projects Assistant li	0.0	0.0	0.0	0.0	0	0.0
Sum:	22.0	25.0	29.0	30.0	2,284,145	1.0

School District of Philadelphia
Functional Area Detail
Early Childhood Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	274,382	291,959	202,324	283,401	81,077
Total Operating	274,382	291,959	202,324	283,401	81,077
Federal Grants	3,144,042	4,085,612	2,350,894	1,957,262	(393,632)
State Grants	989,023	1,054,451	347,866	445,619	97,753
Total Categorical	4,133,065	5,140,063	2,698,760	2,402,881	(295,879)
Total All Sources of Funds	4,407,447	5,432,022	2,901,084	2,686,282	(214,802)

Functions (All Funds) - Early Childhood Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Early Childhood Office					
Salary and Benefits	4,168,012	4,778,599	2,560,519	2,351,057	(209,462)
Non-Personnel	239,435	653,423	340,565	335,225	(5,340)
Subtotal:	4,407,447	5,432,022	2,901,084	2,686,282	(214,802)
Chief Academic Officer Total	4,407,447	5,432,022	2,901,084	2,686,282	(214,802)

Funds by Major Object and by Fund - Early Childhood Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	204,721	183,212	126,828	183,212	56,384
1198 - Insurance Recoveries	0	(186)	(183)	(183)	0
1511 - Extra Curricular	1,634	3,342	3,342	3,427	85
2000 - Employee Benefits	55,746	69,566	37,112	61,720	24,608
5000 - Contr Serv-Trans/Comm/Other	3,726	9,169	8,369	8,369	0
6000 - Materials & Supplies	6,420	9,300	9,300	9,300	0
6400 - Books/Instructional Aids	1,991	15,498	15,498	15,498	0
7000 - Equipment	146	2,058	2,058	2,058	0
Total Operating	274,382	291,959	202,324	283,401	81,077

School District of Philadelphia
Functional Area Detail
Early Childhood Office

Funds by Major Object and by Fund - Early Childhood Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	2,556,098	2,923,512	1,484,200	1,394,202	(89,998)
1211 - Per Diem Substitute Service	167,805	293,395	160,000	0	(160,000)
1311 - Overtime	10,455	0	3,000	3,076	76
1511 - Extra Curricular	29,059	45,000	27,750	28,455	705
1611 - Professional Development	0	0	50,000	51,270	1,270
1711 - Summer Programs	0	0	40,000	41,016	1,016
1899 - Bonus	11,234	0	0	0	0
2000 - Employee Benefits	1,131,259	1,260,759	628,470	584,862	(43,608)
3000 - Contracted Serv-Prof/Tech	17,304	31,000	83,000	83,000	0
5000 - Contr Serv-Trans/Comm/Other	122,371	102,000	155,950	151,000	(4,950)
6000 - Materials & Supplies	52,775	484,398	60,000	60,000	0
6400 - Books/Instructional Aids	27,188	0	0	0	0
7000 - Equipment	6,686	0	390	0	(390)
8000 - Scholarships & Stipends	830	0	6,000	6,000	0
Total Categorical	4,133,065	5,140,063	2,698,760	2,402,881	(295,879)
Total All Sources of Funds	4,407,447	5,432,022	2,901,084	2,686,282	(214,802)

School District of Philadelphia
Functional Area Detail
Early Childhood Office

Positions - Early Childhood Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Admin, Early Childhood Educ	1.0	1.0	1.0	1.0	126,828	0.0
Administrative Support Clerk	2.0	2.0	2.0	2.0	93,218	0.0
Administrative Technician	1.0	1.0	1.0	0.0	0	-1.0
Asst Dir, Pre-K Hd Start	1.0	1.0	1.0	1.0	96,132	0.0
Bus Chauffeur	0.0	0.0	0.0	0.0	0	0.0
Clerk Receptionist	2.0	2.0	2.0	2.0	78,597	0.0
Computer Trainer, Cdc	1.0	1.0	1.0	1.0	61,620	0.0
Confidential Secy B	1.0	1.0	0.0	1.0	56,384	1.0
Departmental Payroll Clerk	1.0	1.0	1.0	1.0	44,722	0.0
Dir Early Childhood Special Pr	1.0	1.0	1.0	1.0	100,740	0.0
Dir, Pre-K Head Start	1.0	1.0	1.0	1.0	115,372	0.0
Early Child Field Coordinator	7.0	8.0	1.0	1.0	105,703	0.0
Noon Time Aide, 3 Hrs	1.0	0.0	0.0	0.0	0	0.0
Program Manager Accelerated Ln	1.0	1.0	1.0	2.0	168,215	1.0
Program Manager,K-3 Literacy	1.0	0.0	1.0	0.0	0	-1.0
Program Manager, Oper&Grt, Pk	1.0	0.0	0.0	0.0	0	0.0
Secretary I	1.0	1.0	1.0	1.0	46,609	0.0
Secretary I (Bilingual)	1.0	1.0	1.0	1.0	46,609	0.0
Secretary li	0.0	0.0	0.0	0.0	0	0.0
Secretary lii (Stenographic)	1.0	1.0	1.0	1.0	50,851	0.0
Social Services Coord, Pkhs	1.0	2.0	2.0	2.0	193,929	0.0
Special Needs Coord, 10 Mo	9.0	9.0	1.0	1.0	72,243	0.0
Special Needs Coord, 12 Mo	1.0	1.0	1.0	1.0	76,583	0.0
Special Projects Assist. I,Ft	1.0	1.0	1.0	0.0	0	-1.0
Truck Chauffeur	1.0	1.0	1.0	1.0	43,059	0.0
Sum:	39.0	38.0	23.0	22.0	1,577,414	-1.0

School District of Philadelphia
Functional Area Detail
Instructional and Leadership Support Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	1,125,207	1,470,380	1,449,227	1,460,092	10,865
Total Operating	1,125,207	1,470,380	1,449,227	1,460,092	10,865
Local / Private Grants	1,204,162	372,419	416,162	146,673	(269,489)
Federal Grants	0	0	0	140,805	140,805
State Grants	0	0	14,500	0	(14,500)
Total Categorical	1,204,162	372,419	430,662	287,478	(143,184)
Total All Sources of Funds	2,329,369	1,842,799	1,879,889	1,747,570	(132,319)

Functions (All Funds) - Instructional and Leadership Support Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Instruction and Leadership Support Office					
Salary and Benefits	2,100,867	1,002,594	856,165	1,010,538	154,373
Non-Personnel	228,502	840,205	1,023,724	737,032	(286,692)
Subtotal:	2,329,369	1,842,799	1,879,889	1,747,570	(132,319)
Chief Academic Officer Total	2,329,369	1,842,799	1,879,889	1,747,570	(132,319)

Funds by Major Object and by Fund - Instructional and Leadership Support Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	686,423	356,557	443,431	444,770	1,339
1198 - Insurance Recoveries	0	(363)	(443)	(445)	(2)
1511 - Extra Curricular	134,413	113,529	113,529	116,413	2,884
1899 - Bonus	2,683	0	0	0	0
2000 - Employee Benefits	301,125	160,452	169,286	175,930	6,644
5000 - Contr Serv-Trans/Comm/Other	164	200	200	200	0
6000 - Materials & Supplies	400	0	0	0	0
9000 - Other Uses Of Funds	0	840,005	723,224	723,224	0
Total Operating	1,125,207	1,470,380	1,449,227	1,460,092	10,865

School District of Philadelphia
Functional Area Detail
Instructional and Leadership Support Office

Funds by Major Object and by Fund - Instructional and Leadership Support Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	630,777	216,039	47,471	154,622	107,151
1211 - Per Diem Substitute Service	5,090	0	54,026	55,398	1,372
1511 - Extra Curricular	16,858	0	0	0	0
1611 - Professional Development	10,219	36,007	0	0	0
1899 - Bonus	3,062	0	0	0	0
2000 - Employee Benefits	310,217	120,372	28,865	63,850	34,985
3000 - Contracted Serv-Prof/Tech	108,675	0	36,200	0	(36,200)
5000 - Contr Serv-Trans/Comm/Other	16,862	0	0	0	0
6000 - Materials & Supplies	6,120	0	14,500	0	(14,500)
6400 - Books/Instructional Aids	8,450	0	0	0	0
8000 - Scholarships & Stipends	87,831	0	249,600	13,608	(235,992)
Total Categorical	1,204,162	372,419	430,662	287,478	(143,184)
Total All Sources of Funds	2,329,369	1,842,799	1,879,889	1,747,570	(132,319)

Positions - Instructional and Leadership Support Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Academy For Leadership,Aps	3.0	0.0	0.0	0.0	0	0.0
Academy For Leadership Phila	12.0	0.0	0.0	0.0	0	0.0
Administrative Technician	1.0	1.0	1.0	1.0	49,357	0.0
Intervention Director	0.0	0.0	0.0	1.0	107,151	1.0
Confidential Secy B	1.0	2.0	2.0	2.0	96,366	0.0
Deputy, Instruction and Leadership Supp	0.0	0.0	1.0	1.0	130,000	0.0
Dir Teacher/School-Based Supp	1.0	1.0	1.0	1.0	103,080	0.0
Ex Dir, Academy For Leadership	1.0	0.0	0.0	0.0	0	0.0
Ex Dir, Staff Development	1.0	1.0	1.0	1.0	113,438	0.0
Exec Dir, Academic Affairs	0.0	1.0	0.0	0.0	0	0.0
Special Projects Assist. I,Ft	1.0	0.0	0.0	0.0	0	0.0
Sum:	21.0	6.0	6.0	7.0	599,392	1.0

School District of Philadelphia
Functional Area Detail
Empowerment Schools Support Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	0	0	458,550	463,019	4,469
Total Operating	0	0	458,550	463,019	4,469
Total All Sources of Funds	0	0	458,550	463,019	4,469

Functions (All Funds) - Empowerment Schools Support Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Empowerment Schools Support Office					
Salary and Benefits	0	0	458,550	463,019	4,469
Subtotal:	0	0	458,550	463,019	4,469
Chief Academic Officer Total	0	0	458,550	463,019	4,469

Funds by Major Object and by Fund - Empowerment Schools Support Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	0	0	345,152	345,152	0
2000 - Employee Benefits	0	0	113,398	117,867	4,469
Total Operating	0	0	458,550	463,019	4,469
Total All Sources of Funds	0	0	458,550	463,019	4,469

Positions - Empowerment Schools Support Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Confidential Secy B	0.0	0.0	1.0	1.0	47,792	0.0
Deputy, Empowerment Schl Sup Sv	0.0	0.0	1.0	1.0	115,360	0.0
Director, Programs Intervention & Eval.	0.0	0.0	1.0	1.0	97,000	0.0
	0.0	0.0	1.0	1.0	85,000	0.0
Sum:	0.0	0.0	4.0	4.0	345,152	0.0

School District of Philadelphia
Functional Area Detail
Office of Academic Counseling and Standards

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	0	0	206,462	208,693	2,231
Total Operating	0	0	206,462	208,693	2,231
Total All Sources of Funds	0	0	206,462	208,693	2,231

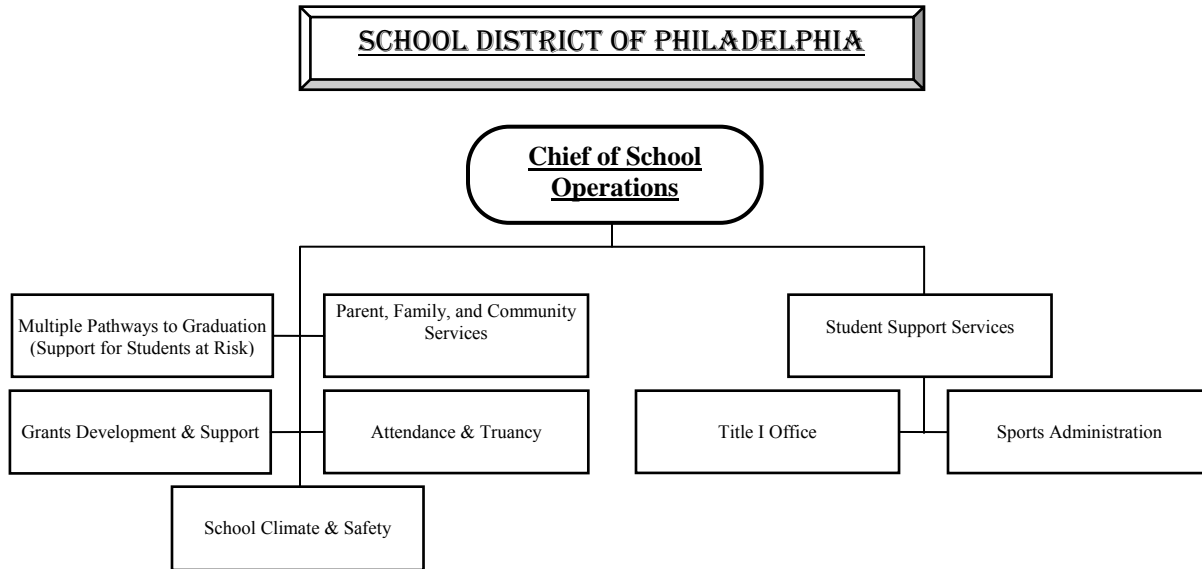
Functions (All Funds) - Office of Academic Counseling and Standards					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Office of Academic Counseling and Standards					
Salary and Benefits	0	0	206,462	208,693	2,231
Subtotal:	0	0	206,462	208,693	2,231
Chief Academic Officer Total	0	0	206,462	208,693	2,231

Funds by Major Object and by Fund - Office of Academic Counseling and Standards					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	0	0	153,573	153,573	0
2000 - Employee Benefits	0	0	52,889	55,120	2,231
Total Operating	0	0	206,462	208,693	2,231
Total All Sources of Funds	0	0	206,462	208,693	2,231

Positions - Office of Academic Counseling and Standards						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Confidential Secy B	0.0	0.0	1.0	1.0	38,213	0.0
Ex Dir, Academic Counseling & Promotion Standards	0.0	0.0	1.0	1.0	115,360	0.0
Sum:	0.0	0.0	2.0	2.0	153,573	0.0

**School District of Philadelphia
CSO Functions**

CHIEF OF SCHOOL OPERATIONS



The Office of School Operations (OSO) was established to provide a support system for schools, students, families, and the community. The Office strives to ensure the achievement, safety, and security of all students through an array of academic and non-instructional services to schools and regional offices. OSO oversees the offices of Parent, Family, and Community Engagement and Faith-Based Partnerships; School Climate and Safety; Attendance and Truancy, Dropout Prevention and Recovery; Grants Development and Support; and Student Support Services which includes, Title I, Sports Administration, School Management Support, Student Placement, and Non-Instructional Support.

**School District of Philadelphia
CSO Functions**

Office of School Climate and Safety

The mission of the Office of School Climate & Safety (OSCS) is to improve the climate in School District schools and to ensure the safety of all students and staff. This mission includes reducing disruptive behaviors in and near schools that result in physical, social, or emotional damage, injury, or fear; providing safety programs and services that directly enhance and support the prospect for academic achievement; coordinating activities with Philadelphia Police, Fire, and Rescue; engaging in weapons and drug detection activities; undertaking law enforcement investigations; and overseeing the security of all physical facilities 24 hours a day and 7 days a week. OSCS works to accomplish its mission through planned and effective prevention, intervention, emergency/crisis response, and postvention/recovery strategies. Specific OSCS functions include:

- ◆ Providing services as part of an integrated school deployment/staffing plan at each assigned school
- ◆ Maintaining the orderly flow of students as they enter and exit buildings
- ◆ Inspecting school areas, including stairwells, yards, lavatories, halls, and cafeterias
- ◆ Questioning students about appropriate behavior, locations, and destinations
- ◆ Participating in emergency responses
- ◆ Participating in problem solving processes with School District staff, parents, and other community partners.

OSCS works closely with numerous outside agencies including Philadelphia Police, Fire, License & Inspections, Probation, DHS, and Courts; the Mayor's Office; University Police; SEPTA; PAAN; TownWatch; and other faith-based and community partners in its effort to provide support to and promote academic achievement for the students of Philadelphia.

The Safe Schools activity assists schools in the development and implementation of plans to prevent or reduce violence committed by and against youth, and supports innovative, clinically proven plans for violence prevention. The Safety Programs, Incident Management and Recovery Operations team responds to and manages critical incidents in and around schools to minimize school and community disruption during and after a crisis. This activity group is responsible for the development and implementation of the District's all-hazards Emergency Response and Crisis Management (ERCM) and Continuity of Operations (COOP) plans, and implements many prevention/intervention programs to mitigate bullying and harassment and other inappropriate behaviors. Collaboration with Philadelphia Anti-Drug, Anti-Violence Network (PAAN), Town Watch Integrated Services (TWIS), faith-based and other community partners, provides essential support to students and staff.

**School District of Philadelphia
CSO Functions**

Office of Grants Development and Support

The Office of Grants Development and Support (OGDS) is responsible for obtaining and retaining the public grant funding and resources necessary to support the District's prioritized goals. Specific responsibilities include writing major systemic grant proposals; preparing entitlement grant applications; assisting in grant-seeking for smaller scale programs, including providing technical assistance to schools in grant writing and program management and compliance; maintaining an up-to-date database of and preparing selected reports on current grant-related projects; and providing technical assistance in program implementation, management and compliance monitoring. In addition, OGDS provides the following services and supports:

- Conducts grant-writing workshops;
- Coordinates the collaboration, review and approval process on letters of support for proposals being submitted by other agencies, e.g., institutes of higher education, community-based organizations, and city agencies, that will benefit public school children and parents; and
- Publishes a monthly newsletter both in print and on line announcing grant opportunities.

Multiple Pathways to Graduation (Supports for Students at Risk)

The mission of the Office of Multiple Pathways to Graduation is to provide overage, under-credited youth with an opportunity to reconnect to education, earn a diploma or equivalent credential, and have a viable postsecondary plan. These programs focus on both dropout recovery for youth who have previously dropped out of school and on dropout prevention programs for the District's most at-risk students enrolled in middle and high schools.

Major functions of the office include:

- Operation of and technical support for “seat-based” programs for out-of-school and at-risk youth, including start-up support for new programs (e.g. Accelerated Schools, Gateway to College, Educational Options, Literacy Bridge)
- Creation of skill-building programs for at-risk and out-of-school youth in partnership with neighborhood schools (e.g. Learning to Work) or community based organizations (e.g. CTE certificate programs in E3 Centers)
- Support of comprehensive high schools in transforming their schools to better support at-risk students (e.g. DOL MEES grants, credit recovery programs, Oasis programs)
- Operation of Student Success Centers in neighborhood high schools
- Support of the Graduation 2014 Leadership Team
- Manage implementation of the Early Warning Indicators Project
- Create and manage all youth Reengagement Efforts (e.g. Reengagement Center, Youth Outreach)
- Operation of credit recovery programs in high schools

**School District of Philadelphia
CSO Functions**

- Oversee more than \$20M in federal and state grants to support at-risk youth and young adults (including contracting, compliance, and programming)
- Serve as liaison to City departments focused on improving educational outcomes for youth at-risk of dropping out (e.g. Mayor's Office of Education, DHS Prevention and OST, DBH).

Parent, Family, Community Services

The Office of Parent, Family, and Community Services is responsible for engaging and collaborating with all parents, families, community and faith-based stakeholders to improve the support of families and increase student achievement. Specific responsibilities include providing parents and families with the necessary resources to assist them in effectively performing as their children's first teacher; supporting their advocacy as advisors and decision-makers in the practice and process of their children's education; implementing strategies and systemic initiatives that improve the collaboration between parents, families, and schools; creating learning opportunities and collegial inquiry for parents, ensuring equity and access for all parents and families through multilingual programs; providing ongoing, differentiated and targeted professional and personal development through workshops and Parent University; providing parents and families with reliable and transparent high quality educational services; and building effective and sustainable family, school and community partnerships.

The Office of Parent, Family, and Community Services serves District parents by acting as a link between the parent, school, regional, District offices, and Community stakeholders to address parental questions, concerns and efforts to create meaningful partnerships. The Office oversees Community Partnerships evaluating the partnership potential and monitoring the pulse of citywide community groups for effective school district communication. Our Faith-Based Partnerships ensures that each school has secular support and programming from the surrounding community faith institutions. A significant function of this office is to provide Aid to Families. This social outreach supports families in crisis after the loss or serious injury of a student or other family tragedy that influences student learning. The Office of Parent, Family, and Community Services also facilitates presentations to faith and community organizations across the city, develops strategic partnerships that support schools and families, represents the school district at community and faith-based meetings in addition to city-wide events, and markets the programs of the school district to community stakeholders through campaign operations and participation in rallies, vendor fairs, special events, conventions. The Office of Parent, Family, and Community Services is committed to providing the resources, information, opportunities, and arenas necessary to engage the various stakeholders of the School District of Philadelphia in meaningful dialogue and activities that lead to parent, family and community support for student achievement.

The Office of Parent, Family, and Community Services ensures that the District complies with Title I mandates regarding parent involvement; provides parent education; collaborates with Home and School Associations (and all other parent groups); and partners with community and faith-based organizations to provide services and resources to parents, caregivers and students. Moreover, this Office addresses language access issues by providing support in multiple languages, and developing relationships with community agencies serving immigrant and refugee communities. The Office is dedicated to the inclusion of families with special needs, from diverse sections of the school community in the active life of their neighborhood schools. The Office also supports every school principal, regional and applicable organizations as requested, by providing technical assistance, timely information, and

School District of Philadelphia
CSO Functions

resources about how best to work with parents for the overall achievement and success of children. The Office of Parent, Family, and Community Services advances the District's goals of educational excellence through:

- The Family Call Center
- The Parent & Community Resource Center
- Professional Development for Parents & Family Liaison Personnel
- Parent University
- Translations & Interpretation Center
- Parent Ombudsmen
- Bilingual Counseling Assistants
- Parent Workshops

Office of Student Support Services

The Office of Student Support Services is an umbrella office that provides services to schools and their students to support and enhance academic achievement. It includes large categories of support that touch many students, such as Title I services, to more narrowly focused supports, such as athletics. The goal of the office is to provide schools with technical assistance, professional development, and on-site support as needed. The services of the individual functions are described below.

Title I

The mission of the Title I Office is to provide technical assistance and support to families, school communities, and district offices in implementing all mandates of NCLB. The office supports schools in raising the academic achievement of all students by maximizing the available resources. The Title I Office submits applications to the Pennsylvania Department of Education for all grants related to Title I and provides the U.S. Department of Education, PDE, and city offices with all required data in order to acquire and maintain the funding necessary to support the District's education goals. In addition, the Office of Nonpublic Federal Programs reports to the Title I Office.

The Title I Office also promotes the academic achievement of nonpublic school students by functioning as the liaison for the District in providing students and teachers in nonpublic schools with equitable services as dictated by the provisions of the No Child Left Behind Act of 2001 and Act 89 of the Commonwealth.

Sports Administration

The objective of the Sports Administration Office is to create and cultivate athletic and academic opportunities for students. The office provides support to all schools, students, coaches, and athletic directors/ liaisons. The office upholds the enforcement of all School District policies, as they relate to participation in athletics and extracurricular activities. The office also enforces all policies and by-laws in the PIAA constitution. A final goal of the Sport Administration Office is to promote good sportsmanship.

**School District of Philadelphia
CSO Functions**

School Management and Support

School Management Support was established to provide a K-12 support system for effective school management. This division strives to ensure the achievement, safety, and security of all students through an array of academic and non-instructional services to schools, regional, and central offices.

Non-School Hours Support

This office works to implement non-school hour activities that promote student achievement and school climate and safety.

Student Placement

The mission of the Office of Student Placement is to coordinate and implement the provisions of the District's system-wide student transfer and assignment process in grades K-12; to offer parents and students a wide array of educational opportunities designed to support academic achievement and meet all student needs, interests, and skill levels; to ensure equity of access for all students; to serve as a clearinghouse of information related to Student Transfer and Admission policies and procedures; and to deliver high quality customer support services to parents, students, school, and administrative offices staff.

Office of Attendance and Truancy

The Office of Attendance and Truancy provides the overall direction and management of student attendance procedures and provides: information, staff development, technical services, and direct and supportive services to regional offices, schools and other stakeholders. A central part of its operations includes the management of a network of truancy prevention and intervention initiatives including, Attendance Truancy Intervention/Prevention Services (ATIPS), the Truancy Pick-up Program, two Truancy Support Centers, and Project START (Truancy Court).

School District of Philadelphia
Functional Area Detail
Administrative Support Operations

Chief of School Operations

Chief of School Operations Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Chief of School Operations Office	425,312	453,774	804,427	923,165	118,738
School Climate and Safety Office	10,752,676	8,300,676	8,202,239	5,997,668	(2,204,571)
Title I Office	2,482,183	4,193,448	4,553,936	4,597,617	43,681
Student Support Services Office	1,369,493	1,865,661	1,870,847	2,093,445	222,598
Attendance and Truancy Office	907,095	1,805,463	2,274,927	2,577,636	302,709
Community Engagement/Faith Based Partnerships Office	1,293,061	880,311	1,298,806	1,447,134	148,328
Grants Development and Support Office	601,552	643,615	642,300	665,030	22,730
Dropout Prevention & Recovery Office	0	0	488,307	2,351,004	1,862,697
Total Chief of School Operations	17,831,373	18,142,948	20,135,789	20,652,699	516,910

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
Chief of School Operations Office	4.0	7.0	7.0	0.0
School Climate and Safety Office	80.0	75.0	68.0	-7.0
Title I Office	22.0	21.0	21.0	0.0
Student Support Services Office	15.0	14.0	15.0	1.0
Attendance and Truancy Office	14.0	17.0	21.0	4.0
Community Engagement/Faith Based Partnerships Office	7.0	14.0	14.0	0.0
Grants Development and Support Office	6.0	6.0	6.0	0.0
Dropout Prevention & Recovery Office	0.0	5.5	24.5	19.0
Total Chief of School Operations	148.0	159.5	176.5	17.0

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	6,708,490	8,366,820	10,038,844	9,822,403	(216,441)
Total Operating	6,708,490	8,366,820	10,038,844	9,822,403	(216,441)
Federal Grants	8,870,609	8,271,890	7,761,214	9,068,968	1,307,754
State Grants	1,417,299	1,504,239	1,736,035	1,761,328	25,293
Local / Private Grants	525,272	(0)	0	0	0
Total Categorical	10,813,180	9,776,128	9,497,249	10,830,296	1,333,047
Capital	309,704	0	599,696	0	(599,696)
Total Capital	309,704	0	599,696	0	(599,696)
Total All Sources of Funds	17,831,373	18,142,948	20,135,789	20,652,699	516,910

**School District of Philadelphia
Functional Area Detail**

Chief of School Operations Functions (All Funds)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Chief of School Operations Office					
Salary and Benefits	417,086	362,437	715,690	833,428	117,738
Non-Personnel	8,226	91,337	88,737	89,737	1,000
Subtotal:	425,312	453,774	804,427	923,165	118,738
School Climate and Safety Office					
Salary and Benefits	5,385,725	5,735,133	5,660,739	5,345,209	(315,530)
Non-Personnel	5,366,952	2,565,543	2,541,500	652,459	(1,889,041)
Subtotal:	10,752,676	8,300,676	8,202,239	5,997,668	(2,204,571)
Title I Office					
Salary and Benefits	2,119,607	2,144,156	2,240,177	2,283,858	43,681
Non-Personnel	362,577	2,049,292	2,313,759	2,313,759	0
Subtotal:	2,482,183	4,193,448	4,553,936	4,597,617	43,681
Student Support Services Office					
Salary and Benefits	1,274,118	1,639,439	1,644,625	1,863,293	218,668
Non-Personnel	95,375	226,222	226,222	230,152	3,930
Subtotal:	1,369,493	1,865,661	1,870,847	2,093,445	222,598
Attendance and Truancy Office					
Salary and Benefits	832,106	850,687	1,408,794	1,711,503	302,709
Non-Personnel	74,989	954,776	866,133	866,133	0
Subtotal:	907,095	1,805,463	2,274,927	2,577,636	302,709
Community Engagement/Faith Based Partnerships Office					
Salary and Benefits	582,142	681,859	1,136,740	1,285,068	148,328
Non-Personnel	710,920	198,452	162,066	162,066	0
Subtotal:	1,293,061	880,311	1,298,806	1,447,134	148,328
Grants Development and Support Office					
Salary and Benefits	587,303	612,833	611,518	634,248	22,730
Non-Personnel	14,249	30,782	30,782	30,782	0
Subtotal:	601,552	643,615	642,300	665,030	22,730
Dropout Prevention & Recovery Office					
Salary and Benefits	0	0	488,307	2,348,004	1,859,697
Non-Personnel	0	0	0	3,000	3,000
Subtotal:	0	0	488,307	2,351,004	1,862,697
Chief of School Operations Total	17,831,373	18,142,948	20,135,789	20,652,699	516,910

**School District of Philadelphia
Functional Area Detail**

Funds by Major Object and by Fund (Chief of School Operations)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	4,337,005	4,864,350	6,269,969	6,116,787	(153,182)
1198 - Insurance Recoveries	0	(25,716)	(25,947)	(26,692)	(745)
1199 - Turnover & Delayed Hiring	0	(22,800)	(202,400)	(41,113)	161,287
1211 - Per Diem Substitute Service	0	14,213	14,213	14,574	361
1311 - Overtime	26,280	54,362	54,362	38,541	(15,821)
1511 - Extra Curricular	119,179	319,910	329,882	338,261	8,379
1611 - Professional Development	0	0	0	13,187	13,187
1899 - Bonus	10,490	0	0	0	0
2000 - Employee Benefits	1,825,043	2,188,928	2,386,978	2,437,855	50,877
3000 - Contracted Serv-Prof/Tech	156,840	537,713	513,501	513,501	0
4000 - Contracted Servs - Property	160	18,812	18,812	18,812	0
5000 - Contr Serv-Trans/Comm/Other	196,453	279,630	261,754	262,993	1,239
6000 - Materials & Supplies	28,130	102,886	104,588	99,910	(4,678)
6400 - Books/Instructional Aids	1,744	2,994	2,994	2,994	0
7000 - Equipment	7,166	27,047	27,647	28,002	355
8000 - Scholarships & Stipends	0	4,491	282,491	4,791	(277,700)
Total Operating	6,708,490	8,366,820	10,038,844	9,822,403	(216,441)
Categorical					
1000 - Cost Of Fulltime Positions	3,016,409	2,985,284	3,359,412	4,935,944	1,576,532
1211 - Per Diem Substitute Service	68,201	0	61,342	62,900	1,558
1311 - Overtime	17,063	0	0	0	0
1511 - Extra Curricular	195,907	89,458	92,208	94,550	2,342
1611 - Professional Development	27,105	10,065	30,859	31,643	784
1899 - Bonus	13,381	0	0	0	0
2000 - Employee Benefits	1,542,025	1,548,491	1,535,712	2,288,174	752,462
3000 - Contracted Serv-Prof/Tech	5,014,297	4,385,676	3,567,318	2,668,044	(899,274)
4000 - Contracted Servs - Property	95,022	75,736	135,713	82,836	(52,877)
5000 - Contr Serv-Trans/Comm/Other	252,058	430,074	443,905	434,130	(9,775)
6000 - Materials & Supplies	212,878	200,980	219,244	180,559	(38,685)
6400 - Books/Instructional Aids	30,553	0	0	0	0
7000 - Equipment	328,281	50,365	51,516	51,516	0
8000 - Scholarships & Stipends	0	0	20	0	(20)
Total Categorical	10,813,180	9,776,128	9,497,249	10,830,296	1,333,047
Capital					
7000 - Equipment	309,704	0	599,696	0	(599,696)
Total Capital	309,704	0	599,696	0	(599,696)
Total All Sources of Funds	17,831,373	18,142,948	20,135,789	20,652,699	516,910

School District of Philadelphia
Functional Area Detail
Chief of School Operations Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	152,571	389,964	736,479	852,407	115,928
Total Operating	152,571	389,964	736,479	852,407	115,928
Federal Grants	272,742	63,810	67,948	70,758	2,810
Total Categorical	272,742	63,810	67,948	70,758	2,810
Total All Sources of Funds	425,312	453,775	804,427	923,165	118,738

Functions (All Funds) - Chief of School Operations Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Chief of School Operations Office					
Salary and Benefits	417,086	362,437	715,690	833,428	117,738
Non-Personnel	8,226	91,337	88,737	89,737	1,000
Subtotal:	425,312	453,774	804,427	923,165	118,738
Chief of School Operations Total	425,312	453,774	804,427	923,165	118,738

Funds by Major Object and by Fund - Chief of School Operations Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	113,131	221,450	569,419	572,707	3,288
1198 - Insurance Recoveries	0	(110)	(430)	(430)	0
1199 - Turnover & Delayed Hiring	0	0	(86,700)	0	86,700
2000 - Employee Benefits	31,213	77,287	165,453	190,393	24,940
3000 - Contracted Serv-Prof/Tech	0	16,200	16,200	16,200	0
5000 - Contr Serv-Trans/Comm/Other	3,547	17,140	14,540	15,540	1,000
6000 - Materials & Supplies	4,679	52,851	52,251	52,251	0
7000 - Equipment	0	5,146	5,746	5,746	0
Total Operating	152,571	389,964	736,479	852,407	115,928
Categorical					
1000 - Cost Of Fulltime Positions	180,180	40,708	45,346	46,609	1,263
1311 - Overtime	4,787	0	0	0	0
1899 - Bonus	435	0	0	0	0
2000 - Employee Benefits	87,340	23,102	22,602	24,149	1,547
Total Categorical	272,742	63,810	67,948	70,758	2,810
Total All Sources of Funds	425,312	453,775	804,427	923,165	118,738

School District of Philadelphia
Functional Area Detail
Chief of School Operations Office

Positions - Chief of School Operations Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Admin, Office Of School Mgmt	1.0	0.0	0.0	0.0	0	0.0
Confidential Secy B	1.0	0.0	0.0	0.0	0	0.0
Ex Director, School Management	1.0	0.0	0.0	0.0	0	0.0
Executive Assistant	0.0	1.0	1.0	1.0	52,308	0.0
Officer,Language,Cul&Arts	0.0	1.0	1.0	1.0	125,664	0.0
Officer,School Management	0.0	1.0	1.0	1.0	180,000	0.0
Administrative Services Director	0.0	0.0	1.0	1.0	97,700	0.0
Secretary I	1.0	1.0	1.0	1.0	46,609	0.0
Sp Asst, Chief School Opers, 4/5	0.0	1.0	1.0	1.0	72,000	0.0
Special Projects Assist. I,Ft	0.0	0.0	1.0	1.0	45,035	0.0
Sum:	4.0	5.0	7.0	7.0	619,316	0.0

School District of Philadelphia
Functional Area Detail
School Climate and Safety Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	3,507,057	4,193,989	3,903,726	3,228,469	(675,257)
Total Operating	3,507,057	4,193,989	3,903,726	3,228,469	(675,257)
Federal Grants	6,012,561	3,891,546	3,104,190	2,162,499	(941,691)
State Grants	701,333	215,141	594,627	606,700	12,073
Local / Private Grants	222,022	(0)	0	0	0
Total Categorical	6,935,916	4,106,687	3,698,817	2,769,199	(929,618)
Capital	309,704	0	599,696	0	(599,696)
Total Capital	309,704	0	599,696	0	(599,696)
Total All Sources of Funds	10,752,676	8,300,676	8,202,239	5,997,668	(2,204,571)

Functions (All Funds) - School Climate and Safety Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
School Climate and Safety Office					
Salary and Benefits	5,385,725	5,735,133	5,660,739	5,345,209	(315,530)
Non-Personnel	5,366,952	2,565,543	2,541,500	652,459	(1,889,041)
Subtotal:	10,752,676	8,300,676	8,202,239	5,997,668	(2,204,571)
Chief of School Operations Total	10,752,676	8,300,676	8,202,239	5,997,668	(2,204,571)

Funds by Major Object and by Fund - School Climate and Safety Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,377,861	2,658,076	2,320,214	2,050,928	(269,286)
1198 - Insurance Recoveries	0	(23,615)	(21,922)	(23,020)	(1,098)
1199 - Turnover & Delayed Hiring	0	(22,800)	(17,100)	(41,113)	(24,013)
1311 - Overtime	5,219	22,722	22,722	6,098	(16,624)
1511 - Extra Curricular	2,290	4,567	4,567	4,683	116
1899 - Bonus	2,689	0	0	0	0
2000 - Employee Benefits	959,747	1,146,035	909,041	830,403	(78,638)
3000 - Contracted Serv-Prof/Tech	149,557	393,140	393,140	393,140	0
5000 - Contr Serv-Trans/Comm/Other	3,704	4,936	4,136	1,100	(3,036)
6000 - Materials & Supplies	5,989	10,928	10,928	6,250	(4,678)
8000 - Scholarships & Stipends	0	0	278,000	0	(278,000)
Total Operating	3,507,057	4,193,989	3,903,726	3,228,469	(675,257)

School District of Philadelphia
Functional Area Detail
School Climate and Safety Office

Funds by Major Object and by Fund - School Climate and Safety Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	1,119,629	1,202,838	1,496,250	1,506,543	10,293
1211 - Per Diem Substitute Service	63,033	0	61,342	62,900	1,558
1311 - Overtime	12,276	0	0	0	0
1511 - Extra Curricular	112,310	33,358	36,108	37,025	917
1611 - Professional Development	27,105	10,065	30,859	31,643	784
1899 - Bonus	7,424	0	0	0	0
2000 - Employee Benefits	696,141	703,887	818,658	879,119	60,461
3000 - Contracted Serv-Prof/Tech	4,429,723	2,031,561	1,067,519	168,245	(899,274)
4000 - Contracted Servs - Property	64,208	19,200	79,177	26,300	(52,877)
5000 - Contr Serv-Trans/Comm/Other	74,782	36,574	34,835	25,060	(9,775)
6000 - Materials & Supplies	176,860	57,455	63,549	21,864	(41,685)
6400 - Books/Instructional Aids	27,029	0	0	0	0
7000 - Equipment	125,395	11,749	10,500	10,500	0
8000 - Scholarships & Stipends	0	0	20	0	(20)
Total Categorical	6,935,916	4,106,687	3,698,817	2,769,199	(929,618)
Capital					
7000 - Equipment	309,704	0	599,696	0	(599,696)
Total Capital	309,704	0	599,696	0	(599,696)
Total All Sources of Funds	10,752,676	8,300,676	8,202,239	5,997,668	(2,204,571)

School District of Philadelphia
Functional Area Detail
School Climate and Safety Office

Positions - School Climate and Safety Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Bully Prevention Coordinator	1.0	1.0	1.0	1.0	58,193	0.0
Cai Mntr, Title I Non-Pub Schl	22.0	22.0	22.0	22.0	623,050	0.0
Chief Safety Executive	1.0	1.0	1.0	1.0	133,900	0.0
Clerk	1.0	1.0	1.0	0.0	0	-1.0
Climate Support Assistant	6.0	2.0	3.0	3.0	112,048	0.0
Confidential Secy A	1.0	1.0	1.0	1.0	37,590	0.0
Coord, Specialized Svcs	1.0	1.0	0.0	0.0	0	0.0
Dir, School Safety	1.0	1.0	1.0	1.0	101,779	0.0
Dir, School Safety Admin	1.0	1.0	1.0	1.0	91,528	0.0
Division Commander, Schl Pol Op	4.0	4.0	4.0	0.0	0	-4.0
Drug Prevent & Schl Safe Coord	3.0	3.0	3.0	3.0	209,060	0.0
Emer Mgmt Li	3.0	1.0	2.0	0.0	0	-2.0
Liaison, Discipline & Truancy	1.0	1.0	0.0	0.0	0	0.0
Local Management Officer	0.0	2.0	2.0	2.0	182,263	0.0
Manager, Non-Instruc. Schl Svc	30.0	25.0	22.0	22.0	1,518,286	0.0
Prog Assistant	1.0	3.0	3.0	3.0	85,908	0.0
Prog Crd, Parent Leadership Aca	0.0	0.0	0.0	0.0	0	0.0
Program Crd, Safe&Drug Free Sch	1.0	1.0	1.0	1.0	69,065	0.0
School Safety Liaison	1.0	1.0	1.0	1.0	55,796	0.0
Social Services Coord, Pkhs	1.0	0.0	0.0	0.0	0	0.0
Special Projects Assistant li	0.0	4.0	5.0	5.0	236,747	0.0
Special Projects Assist. I, Ft	0.0	1.0	1.0	1.0	42,257	0.0
Sum:	80.0	77.0	75.0	68.0	3,557,470	-7.0

School District of Philadelphia
Functional Area Detail
Title I Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Federal Grants	2,482,183	4,193,448	4,553,936	4,597,617	43,681
Total Categorical	2,482,183	4,193,448	4,553,936	4,597,617	43,681
Total All Sources of Funds	2,482,183	4,193,448	4,553,936	4,597,617	43,681

Functions (All Funds) - Title I Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Title I Office					
Salary and Benefits	2,119,607	2,144,156	2,240,177	2,283,858	43,681
Non-Personnel	362,577	2,049,292	2,313,759	2,313,759	0
Subtotal:	2,482,183	4,193,448	4,553,936	4,597,617	43,681
Chief of School Operations Total	2,482,183	4,193,448	4,553,936	4,597,617	43,681

Funds by Major Object and by Fund - Title I Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	1,423,314	1,429,829	1,602,629	1,616,808	14,179
1511 - Extra Curricular	83,597	56,100	56,100	57,525	1,425
1899 - Bonus	3,497	0	0	0	0
2000 - Employee Benefits	609,198	658,227	581,448	609,525	28,077
3000 - Contracted Serv-Prof/Tech	114,313	1,417,115	1,681,582	1,681,582	0
4000 - Contracted Servs - Property	30,814	56,536	56,536	56,536	0
5000 - Contr Serv-Trans/Comm/Other	146,334	393,500	393,500	393,500	0
6000 - Materials & Supplies	35,868	143,525	143,525	143,525	0
6400 - Books/Instructional Aids	3,524	0	0	0	0
7000 - Equipment	31,723	38,616	38,616	38,616	0
Total Categorical	2,482,183	4,193,448	4,553,936	4,597,617	43,681
Total All Sources of Funds	2,482,183	4,193,448	4,553,936	4,597,617	43,681

School District of Philadelphia
Functional Area Detail
Title I Office

Positions - Title I Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Administrative Analyst	1.0	1.0	1.0	1.0	76,316	0.0
Coord, Title I	1.0	1.0	1.0	1.0	84,216	0.0
Dir, Esea	1.0	1.0	1.0	1.0	105,698	0.0
Dir, Title I	1.0	1.0	1.0	1.0	114,577	0.0
Monitoring Manager, Act 89	1.0	1.0	1.0	1.0	101,215	0.0
No Child Left Behind Disrt Lia	9.0	10.0	10.0	10.0	798,872	0.0
Office Automation Analyst	1.0	0.0	0.0	0.0	0	0.0
Process Spec, Federal Progs	1.0	1.0	1.0	1.0	61,620	0.0
Purchasing Clerk, Title I	1.0	1.0	1.0	1.0	46,609	0.0
School Operations Officer	1.0	1.0	1.0	1.0	47,583	0.0
Secretary I	1.0	1.0	1.0	1.0	36,635	0.0
Spec Asst, Specialized Svcs	1.0	1.0	1.0	1.0	93,046	0.0
Title I Compliance Assistant	1.0	1.0	1.0	1.0	50,421	0.0
Youth Transition Support Prov	1.0	0.0	0.0	0.0	0	0.0
Sum:	22.0	21.0	21.0	21.0	1,616,808	0.0

School District of Philadelphia
Functional Area Detail
Student Support Services Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	1,369,493	1,865,661	1,870,847	2,093,445	222,598
Total Operating	1,369,493	1,865,661	1,870,847	2,093,445	222,598
Total All Sources of Funds	1,369,493	1,865,661	1,870,847	2,093,445	222,598

Functions (All Funds) - Student Support Services Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Student Support Services Office					
Salary and Benefits	1,274,118	1,639,439	1,644,625	1,863,293	218,668
Non-Personnel	95,375	226,222	226,222	230,152	3,930
Subtotal:	1,369,493	1,865,661	1,870,847	2,093,445	222,598
Chief of School Operations Total	1,369,493	1,865,661	1,870,847	2,093,445	222,598

Funds by Major Object and by Fund - Student Support Services Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	827,335	919,272	985,794	1,124,490	138,696
1198 - Insurance Recoveries	0	(921)	(949)	(1,080)	(131)
1211 - Per Diem Substitute Service	0	14,213	14,213	14,574	361
1311 - Overtime	19,574	27,692	27,692	28,395	703
1511 - Extra Curricular	48,779	200,002	200,002	205,082	5,080
1611 - Professional Development	0	0	0	13,187	13,187
1899 - Bonus	3,063	0	0	0	0
2000 - Employee Benefits	375,367	479,181	417,873	478,645	60,772
3000 - Contracted Serv-Prof/Tech	0	53,400	53,400	53,400	0
4000 - Contracted Servs - Property	0	2,994	2,994	2,994	0
5000 - Contr Serv-Trans/Comm/Other	89,006	155,888	155,888	159,163	3,275
6000 - Materials & Supplies	5,654	8,701	8,701	8,701	0
7000 - Equipment	714	5,052	5,052	5,407	355
8000 - Scholarships & Stipends	0	187	187	487	300
Total Operating	1,369,493	1,865,661	1,870,847	2,093,445	222,598
Total All Sources of Funds	1,369,493	1,865,661	1,870,847	2,093,445	222,598

School District of Philadelphia
Functional Area Detail
Student Support Services Office

Positions - Student Support Services Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Administrative Support Clerk	0.0	1.0	1.0	1.0	46,609	0.0
Clerk	1.0	0.0	0.0	0.0	0	0.0
Clerk Receptionist	1.0	1.0	1.0	1.0	39,299	0.0
Confidential Secy B	0.0	1.0	1.0	1.0	38,213	0.0
Coord,Alternative Schools	1.0	0.0	0.0	0.0	0	0.0
Dir, Athletic Prgs&Activities	0.0	1.0	1.0	1.0	97,201	0.0
Dir,Student Discipline	1.0	0.0	0.0	0.0	0	0.0
Ex Director, School Management	0.0	1.0	1.0	1.0	108,500	0.0
Deputy, Student Support Services	0.0	1.0	1.0	1.0	130,295	0.0
Ex Dir,Health,Safety,Pe,Sp Ad	0.0	0.0	1.0	2.0	247,738	1.0
Liaison,Discipline & Truancy	4.0	0.0	0.0	0.0	0	0.0
Manager,Student Placement	1.0	1.0	1.0	1.0	86,529	0.0
Prog Assistant	1.0	0.0	0.0	0.0	0	0.0
Program Manager, Athletics	0.0	1.0	1.0	1.0	67,053	0.0
Secretary I	2.0	2.0	2.0	2.0	93,219	0.0
Special Projects Assistant li	0.0	0.0	0.0	0.0	0	0.0
Special Projects Assist. I,Ft	1.0	0.0	1.0	1.0	45,035	0.0
Student Placement Spec	1.0	1.0	1.0	1.0	73,485	0.0
Student Placement Support Clk	1.0	1.0	1.0	1.0	51,314	0.0
Sum:	15.0	12.0	14.0	15.0	1,124,490	1.0

School District of Philadelphia
Functional Area Detail
Attendance and Truancy Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	459,719	516,365	1,098,379	1,118,771	20,392
Total Operating	459,719	516,365	1,098,379	1,118,771	20,392
State Grants	394,391	1,289,098	1,141,408	1,154,628	13,220
Federal Grants	52,985	0	35,140	304,237	269,097
Total Categorical	447,376	1,289,098	1,176,548	1,458,865	282,317
Total All Sources of Funds	907,095	1,805,463	2,274,927	2,577,636	302,709

Functions (All Funds) - Attendance and Truancy Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Attendance and Truancy Office					
Salary and Benefits	832,106	850,687	1,408,794	1,711,503	302,709
Non-Personnel	74,989	954,776	866,133	866,133	0
Subtotal:	907,095	1,805,463	2,274,927	2,577,636	302,709
Chief of School Operations Total	907,095	1,805,463	2,274,927	2,577,636	302,709

Funds by Major Object and by Fund - Attendance and Truancy Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	250,258	257,051	711,596	717,593	5,997
1198 - Insurance Recoveries	0	(258)	(473)	(479)	(6)
1311 - Overtime	0	2,485	2,485	2,548	63
1511 - Extra Curricular	52,281	102,813	102,813	105,424	2,611
1899 - Bonus	1,431	0	0	0	0
2000 - Employee Benefits	142,641	136,499	264,182	275,909	11,727
5000 - Contr Serv-Trans/Comm/Other	7,015	8,327	8,327	8,327	0
6000 - Materials & Supplies	4,434	5,052	5,052	5,052	0
7000 - Equipment	1,659	4,397	4,397	4,397	0
Total Operating	459,719	516,365	1,098,379	1,118,771	20,392

School District of Philadelphia
Functional Area Detail
Attendance and Truancy Office

Funds by Major Object and by Fund - Attendance and Truancy Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	247,802	222,723	215,187	395,437	180,250
1899 - Bonus	2,024	0	0	0	0
2000 - Employee Benefits	135,669	129,374	113,004	215,071	102,067
3000 - Contracted Serv-Prof/Tech	61,731	937,000	818,217	818,217	0
5000 - Contr Serv-Trans/Comm/Other	0	0	15,570	15,570	0
6000 - Materials & Supplies	150	0	12,170	12,170	0
7000 - Equipment	0	0	2,400	2,400	0
Total Categorical	447,376	1,289,098	1,176,548	1,458,865	282,317
Total All Sources of Funds	907,095	1,805,463	2,274,927	2,577,636	302,709

Positions - Attendance and Truancy Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Asst Regional Sup. (Spec Assign)	0.0	0.0	1.0	1.0	123,600	0.0
Community Relation Liaison,Ft	4.0	1.0	4.0	4.0	149,052	0.0
Deputy, Attendance and Truancy	0.0	0.0	1.0	1.0	115,360	0.0
Dir, Attendance & Truancy	1.0	1.0	1.0	1.0	100,617	0.0
Family Support Coordinator	2.0	1.0	1.0	1.0	66,725	0.0
Noon Time Aide, 3 Hrs	2.0	2.0	2.0	2.0	11,978	0.0
Noon Time Aide, 4 Hrs	1.0	1.0	1.0	1.0	7,984	0.0
Principal, Large Elementary	0.0	1.0	1.0	1.0	109,163	0.0
Principal, Small Senior High	0.0	1.0	1.0	1.0	106,163	0.0
Prog Assistant	1.0	1.0	1.0	1.0	49,357	0.0
School Police Officer, 7.75hrs	1.0	1.0	1.0	1.0	40,610	0.0
Secretary I	1.0	1.0	1.0	1.0	46,609	0.0
Special Projects Assist. I,Ft	0.0	0.0	0.0	4.0	174,834	4.0
Supportive Services Asst, 4 Hr	1.0	1.0	1.0	1.0	10,979	0.0
Sum:	14.0	12.0	17.0	21.0	1,113,031	4.0

School District of Philadelphia
Functional Area Detail
Community Engagement/Faith Based Partnerships Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	618,099	757,225	1,298,806	1,447,134	148,328
Total Operating	618,099	757,225	1,298,806	1,447,134	148,328
Federal Grants	50,139	123,086	0	0	0
Local / Private Grants	303,250	0	0	0	0
State Grants	321,574	0	0	0	0
Total Categorical	674,963	123,086	0	0	0
Total All Sources of Funds	1,293,061	880,311	1,298,806	1,447,134	148,328

Functions (All Funds) - Community Engagement/Faith Based Partnerships Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Community Engagement/Faith Based Partnerships Office					
Salary and Benefits	582,142	681,859	1,136,740	1,285,068	148,328
Non-Personnel	710,920	198,452	162,066	162,066	0
Subtotal:	1,293,061	880,311	1,298,806	1,447,134	148,328
Chief of School Operations Total	1,293,061	880,311	1,298,806	1,447,134	148,328

Funds by Major Object and by Fund - Community Engagement/Faith Based Partnerships Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	349,146	374,424	885,448	896,163	10,715
1198 - Insurance Recoveries	0	(379)	(885)	(894)	(9)
1199 - Turnover & Delayed Hiring	0	0	(98,600)	0	98,600
1311 - Overtime	1,487	1,463	1,463	1,500	37
1511 - Extra Curricular	15,828	12,528	22,500	23,072	572
1899 - Bonus	1,172	0	0	0	0
2000 - Employee Benefits	150,180	170,737	326,814	365,227	38,413
3000 - Contracted Serv-Prof/Tech	7,283	74,973	50,761	50,761	0
4000 - Contracted Servs - Property	160	15,818	15,818	15,818	0
5000 - Contr Serv-Trans/Comm/Other	84,276	82,207	67,731	67,731	0
6000 - Materials & Supplies	3,774	13,846	16,148	16,148	0
7000 - Equipment	4,793	7,304	7,304	7,304	0
8000 - Scholarships & Stipends	0	4,304	4,304	4,304	0
Total Operating	618,099	757,225	1,298,806	1,447,134	148,328

School District of Philadelphia
Functional Area Detail
Community Engagement/Faith Based Partnerships Office

Funds by Major Object and by Fund - Community Engagement/Faith Based Partnerships Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	45,484	89,186	0	0	0
1211 - Per Diem Substitute Service	5,168	0	0	0	0
2000 - Employee Benefits	13,677	33,900	0	0	0
3000 - Contracted Serv-Prof/Tech	408,530	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	30,942	0	0	0	0
7000 - Equipment	171,162	0	0	0	0
Total Categorical	674,963	123,086	0	0	0
Total All Sources of Funds	1,293,061	880,311	1,298,806	1,447,134	148,328

Positions - Community Engagement/Faith Based Partnerships Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Coord, Faith-Based Community Pg	1.0	1.0	1.0	1.0	46,680	0.0
Coord,Family & Student Support	1.0	0.0	0.0	0.0	0	0.0
Coord, Language Access Services	1.0	2.0	2.0	2.0	103,103	0.0
Customer Service Representativ	0.0	1.0	1.0	1.0	44,722	0.0
Dir,Community Relations &Faith	1.0	1.0	1.0	1.0	97,335	0.0
Dir,Customer Serv & Parent Sup	0.0	1.0	1.0	1.0	67,053	0.0
Director, Translation Services	0.0	0.0	1.0	1.0	97,138	0.0
Deputy, Parent & Family Services	0.0	1.0	1.0	1.0	115,360	0.0
Executive Assistant	0.0	1.0	1.0	1.0	56,720	0.0
Manager, Community Relations FA	1.0	1.0	1.0	1.0	49,749	0.0
Safe & Bully Helpline Splst	0.0	1.0	1.0	1.0	40,728	0.0
School Counselor, 10 Months	1.0	1.0	1.0	1.0	85,084	0.0
Special Projects Assistant Ii	0.0	0.0	1.0	1.0	47,457	0.0
Special Projects Assist. I,Ft	1.0	1.0	1.0	1.0	45,035	0.0
Sum:	7.0	12.0	14.0	14.0	896,164	0.0

School District of Philadelphia
Functional Area Detail
Grants Development and Support Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	601,552	643,615	642,300	665,030	22,730
Total Operating	601,552	643,615	642,300	665,030	22,730
Total All Sources of Funds	601,552	643,615	642,300	665,030	22,730

Functions (All Funds) - Grants Development and Support Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Grants Development and Support Office					
Salary and Benefits	587,303	612,833	611,518	634,248	22,730
Non-Personnel	14,249	30,782	30,782	30,782	0
Subtotal:	601,552	643,615	642,300	665,030	22,730
Chief of School Operations Total	601,552	643,615	642,300	665,030	22,730

Funds by Major Object and by Fund - Grants Development and Support Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	419,273	434,077	442,936	454,843	11,907
1198 - Insurance Recoveries	0	(433)	(897)	(453)	444
1899 - Bonus	2,135	0	0	0	0
2000 - Employee Benefits	165,895	179,189	169,479	179,858	10,379
5000 - Contr Serv-Trans/Comm/Other	8,905	11,132	11,132	11,132	0
6000 - Materials & Supplies	3,600	11,508	11,508	11,508	0
6400 - Books/Instructional Aids	1,744	2,994	2,994	2,994	0
7000 - Equipment	0	5,148	5,148	5,148	0
Total Operating	601,552	643,615	642,300	665,030	22,730
Total All Sources of Funds	601,552	643,615	642,300	665,030	22,730

Positions - Grants Development and Support Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Administrative Technician	1.0	1.0	1.0	1.0	49,357	0.0
Director / Ass't Dir, Grants Dev and Support	2.0	1.0	2.0	2.0	212,623	0.0
Grants Mgt Specialist I	1.0	1.0	0.0	0.0	0	0.0
Grants Devel. & Suppt. Specialist I	2.0	2.0	3.0	3.0	192,863	0.0
Sum:	6.0	5.0	6.0	6.0	454,843	0.0

School District of Philadelphia
Functional Area Detail
Dropout Prevention & Recovery Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	0	0	488,307	417,147	(71,160)
Total Operating	0	0	488,307	417,147	(71,160)
Federal Grants	0	0	0	1,933,857	1,933,857
Total Categorical	0	0	0	1,933,857	1,933,857
Total All Sources of Funds	0	0	488,307	2,351,004	1,862,697

Functions (All Funds) - Dropout Prevention & Recovery Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Dropout Prevention & Recovery Office					
Salary and Benefits	0	0	488,307	2,348,004	1,859,697
Non-Personnel	0	0	0	3,000	3,000
Subtotal:	0	0	488,307	2,351,004	1,862,697
Chief of School Operations Total	0	0	488,307	2,351,004	1,862,697

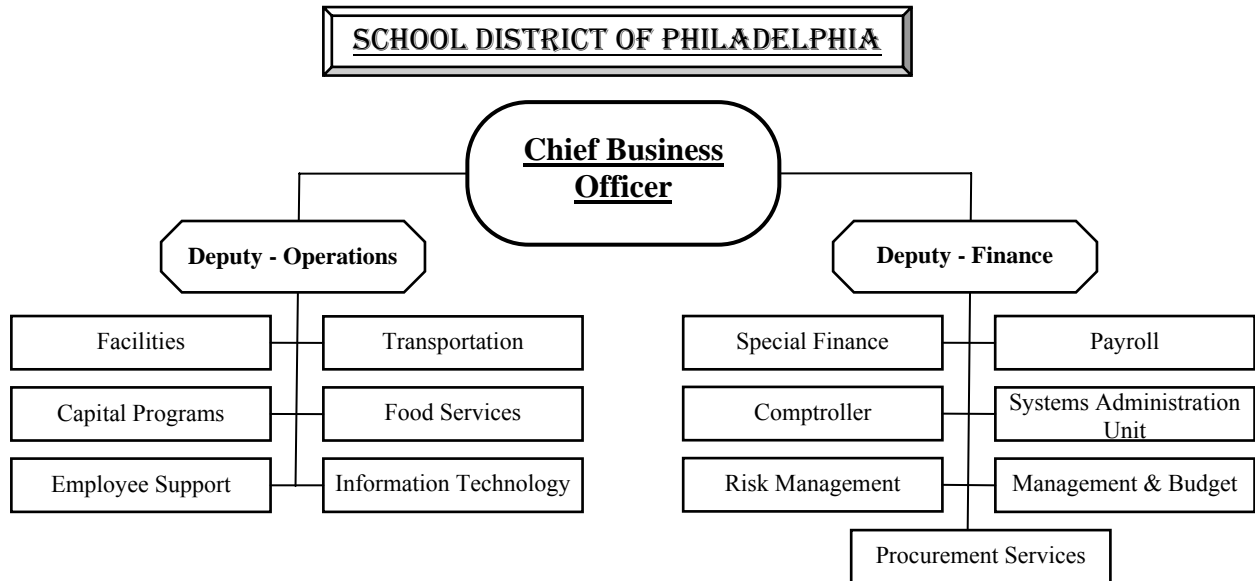
Funds by Major Object and by Fund - Dropout Prevention & Recovery Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	0	0	354,562	300,063	(54,499)
1198 - Insurance Recoveries	0	0	(391)	(336)	55
2000 - Employee Benefits	0	0	134,136	117,420	(16,716)
Total Operating	0	0	488,307	417,147	(71,160)
Categorical					
1000 - Cost Of Fulltime Positions	0	0	0	1,370,547	1,370,547
2000 - Employee Benefits	0	0	0	560,310	560,310
6000 - Materials & Supplies	0	0	0	3,000	3,000
Total Categorical	0	0	0	1,933,857	1,933,857
Total All Sources of Funds	0	0	488,307	2,351,004	1,862,697

School District of Philadelphia
Functional Area Detail
Dropout Prevention & Recovery Office

Positions - Dropout Prevention & Recovery Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Asst Dir, Multiple Pathways Gra	0.0	2.0	1.5	1.5	108,000	0.0
Case Mgr, Sp Ed, Svcs & Compl	0.0	0.0	0.0	13.0	1,115,756	13.0
Classroom Asst	0.0	0.0	0.0	1.0	11,101	1.0
Data Specialist,Dual Enrollmn	0.0	0.0	1.0	5.0	181,509	4.0
Dir,Multiple Pathways To Grad	0.0	1.0	1.0	1.0	95,481	0.0
Liaison,Behave Health & Csap	0.0	0.0	0.0	1.0	61,212	1.0
Program Manager, Project U-Turn	0.0	1.0	1.0	0.0	0	-1.0
School Psychologist	0.0	0.0	0.0	1.0	42,478	1.0
Special Projects Assistant li	0.0	1.0	1.0	1.0	55,073	0.0
Sum:	0.0	5.0	5.5	24.5	1,670,610	19.0

**School District of Philadelphia
CBO Functions**

CHIEF BUSINESS OFFICER



The role of the Chief Business Office is to advance, serve, and support the education of all students and to ensure the highest level of financial accountability for the Superintendent, the SRC, and the entire community. The Chief Business Office provides leadership on fiscal policy, budgeting, and financial practices; operates and maintains environments that are conducive to learning for students and staff; manages the internal business affairs of the District, seeks to identify areas for improvement and efficiencies; and adopts best practices in data-driven decision-making, financial management, and business operations.

Finance

The mission of the Deputy Chief Business Officer-Finance is to oversee the finances of the School District.

Principal responsibilities of this agency include the preparation, implementation, and monitoring of the annual budget, annual financial reporting for the operating, capital, special revenue, fiduciary, and proprietary fund budgets; and the formulation of near and long term financial planning for all revenues and expenditures of the School District. The Deputy CBO has oversight responsibility for all operations related to accounting and financial reporting, payroll, investments and treasury functions, budgeting, subsidy entitlements, and categorically funded program financial reporting.

The District makes payments for educational services to Philadelphia students who are served in education settings outside of the District. Students who are served under this activity group include special education students, both institutionalized and non-institutionalized, who are educated by other Intermediate Units or School Districts; students placed by the Pennsylvania Department of Education, the School District, courts, or settlement agreements in approved private schools; and students educated in State-Owned Schools.

School District of Philadelphia CBO Functions

The District has issued debt to fund the Capital Improvement Plan, to refund higher interest rate bonds with new bonds bearing lower rates to finance specific extraordinary items i.e. deficit financing, termination and workers compensation and to level debt service payments. This agency, which reflects the Debt Service Fund, accounts for the accumulation of resources and the payment of principal, interest, swap and basis swap payments, fiscal, paying and auction agent fees and issuance costs on general obligation bonds and certain other long-term obligations of the District. All debt is issued pursuant to the Local Government Unit Debt Act.

Procurement

The mission of the Office of Procurement Services is to assist schools, academic, and operational departments in obtaining quality goods and services at competitive prices from responsible suppliers in accordance with the Pennsylvania School Code and School Reform Commission policies. Procurement Services is responsible for purchasing, preparing, and distributing all supplies, furniture, equipment, textbooks, food, and services for the District. Procurement Services also manages the Decentralized Purchasing Program and the sealed bid schedule, and disposes of all surplus and obsolete equipment and coordinates development of specifications as required.

Facilities

The mission of Facilities and Management Services is to maintain and operate all buildings and other assets to ensure clean, safe and conducive learning environments for students while seeking efficiencies, improving the quality of service, and increasing the management quality of all assets. This mission is accomplished through custodial and maintenance activities, management of district-wide utilities, administration of trash and recycling operations, and availability of printing, copying, mail, distribution and relocation services.

The Office of Real Property Management is responsible for the coordination of all purchasing, leasing and selling of assets in support of the enrollment and space needs of the District. This mission is accomplished through the acquisition, disposition and leasing of property with District stakeholders. The mission of the Records Management Division is to provide superior customer service and timely responses to all requests for information and records. This mission is accomplished through the operations of the Student Records Information Center and the Records Storage Center. The Student Records Information Center is responsible for supplying former students with high school transcripts and verifications of education. The Records Storage Center is accountable for maintaining an up-to-date records storage system and ensuring that the School District meets all federal, state, and local legal requirements for records storage.

Transportation

The mission of the Transportation Division is to provide safe, timely, and cost-effective transportation for all eligible students in accordance with federal and state regulations, court orders, and School District policy. This mission is accomplished by using 1,350 district-owned and contractor-operated vehicles every school day to serve approximately 36,000 students who attend 600 public, charter, and nonpublic schools. In addition, 23,000 educational, cultural, and athletic trips are operated during off-

**School District of Philadelphia
CBO Functions**

peak hours. Finally, the Transportation Division is responsible for providing free student TransPasses to approximately 56,000 students who use mass transit to ride to and from school.

Capital Programs

The mission of the Office of Capital Programs is to provide safe, healthful, technologically advanced learning environments for all students efficiently and equitably; to enhance education and maximize learning potential by improving the standards of the physical conditions of schools through new construction, renovations and infrastructure upgrades.

Food Services

The mission of the Food Services Division is to provide students with wholesome and nutritious meals, served in a courteous manner in a sanitary dining environment.

The Food Services Division operates full-service cafeterias in 93 locations, a satellite meal program in another 205 locations and 31 satellite plus locations, including 25 programs in Charter/Private schools. The Food Services Division follows the regulatory and policy guidelines of the National School Lunch Act, the Pennsylvania Departments of Agriculture and Education, the Philadelphia Department of Health, and the School District of Philadelphia.

Information Technology

The Office of Information Technology's mission is to provide leadership and support in the identification, development and deployment of technology that best meets the needs of the entire School District community. This mission is accomplished by equipping schools with proper technology infrastructure and services; providing teachers and students with flexible and relevant learning environments; ensuring consistency and uniformity in systems; enabling streamlined and robust operational processes; providing customer support for computer-users; and connecting families to the classrooms.

Employee Support Operations

The mission of Employee Support Operations is to provide quality customer service that is balanced, equitable, efficient, responsible, and reflective of SDP policy in all aspects of employee benefits while reducing overall expense to the District. In addition, the office promotes employee wellness through educational workshops and wellness programs; ensure employees compliance with SDP policy. The mission of the office is carried out through the offices of Employee Benefits, Retirement, Unemployment Compensation, Workers' Compensation Payroll, and Employee Health Services. The Employee Support Operations provide medical benefits to 19,000 and offer 403 (b) and 457 (b) plans to 10,500 employees.

School District of Philadelphia
Functional Area Detail
Administrative Support Operations

Chief Business Officer

Chief Business Officer Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
CBO Office	1,438,666	1,614,623	2,142,054	3,811,401	1,669,347
Information Technology	13,782,325	14,618,427	14,255,589	23,459,144	9,203,555
Finance	11,139,347	13,771,607	12,050,965	21,260,267	9,209,302
Facilities -- Administration	7,354,588	7,468,620	7,648,025	10,860,376	3,212,351
Space Rental and Real Property Management	5,282,305	6,628,552	6,654,183	6,661,908	7,725
Food Service - Administration	3,611,792	4,963,750	5,108,391	5,014,850	(93,541)
Office of Capital Programs	128,270	246,104	4,595,745	4,731,231	135,486
Transportation -- Administration	3,030,373	3,050,546	3,097,742	3,211,527	113,785
Records Management/Warehouse/Distribution	3,293,471	3,870,800	3,903,389	6,872,836	2,969,447
Procurement	1,907,146	2,165,147	2,099,343	3,691,864	1,592,521
Employee Support Operations	1,578,717	1,610,714	1,296,203	1,418,489	122,286
Total Chief Business Officer	52,547,001	60,008,891	62,851,629	90,993,893	28,142,264

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
CBO Office	6.0	11.0	22.0	11.0
Information Technology	68.0	74.0	74.0	0.0
Finance	79.0	95.0	98.0	3.0
Facilities -- Administration	62.0	66.0	66.0	0.0
Space Rental and Real Property Management	4.0	3.0	3.0	0.0
Food Service - Administration	34.0	39.0	39.0	0.0
Office of Capital Programs	1.0	35.0	35.0	0.0
Transportation -- Administration	29.0	32.0	32.0	0.0
Records Management/Warehouse/Distribution	33.0	34.0	34.0	0.0
Procurement	17.0	19.0	19.0	0.0
Employee Support Operations	15.0	14.0	14.0	0.0
Total Chief Business Officer	348.0	422.0	436.0	14.0

**School District of Philadelphia
Functional Area Detail**

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	43,919,837	47,701,915	47,482,529	49,018,708	1,536,179
Intermediate Unit	0	46,776	67,948	70,758	2,810
Total Operating	43,919,837	47,748,691	47,550,477	49,089,466	1,538,989
Federal Grants	474,551	371,492	386,541	26,867,909	26,481,368
State Grants	2,509,929	4,015,941	2,506,562	2,515,419	8,857
Total Categorical	2,984,481	4,387,433	2,893,103	29,383,328	26,490,225
Capital	848,869	1,059,146	5,392,197	5,566,864	174,667
Total Capital	848,869	1,059,146	5,392,197	5,566,864	174,667
Food Services	3,611,792	4,963,750	5,108,391	5,014,850	(93,541)
Print Services	1,182,022	1,849,871	1,907,461	1,939,385	31,924
Total Other	4,793,815	6,813,621	7,015,852	6,954,235	(61,617)
Total All Sources of Funds	52,547,001	60,008,891	62,851,629	90,993,893	28,142,264

**School District of Philadelphia
Functional Area Detail**

Chief Business Officer Functions (All Funds)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
CBO Office					
Salary and Benefits	985,166	1,081,160	1,541,991	2,497,927	955,936
Non-Personnel	453,500	533,463	600,063	1,313,474	713,411
Subtotal:	1,438,666	1,614,623	2,142,054	3,811,401	1,669,347
Information Technology					
Salary and Benefits	7,367,465	8,018,939	7,656,101	7,859,656	203,555
Non-Personnel	6,414,860	6,599,488	6,599,488	15,599,488	9,000,000
Subtotal:	13,782,325	14,618,427	14,255,589	23,459,144	9,203,555
Finance					
Salary and Benefits	7,853,445	8,856,948	8,637,220	9,595,983	958,763
Non-Personnel	3,285,902	4,914,659	3,413,745	11,664,284	8,250,539
Subtotal:	11,139,347	13,771,607	12,050,965	21,260,267	9,209,302
Facilities -- Administration					
Salary and Benefits	6,587,302	6,796,321	7,015,526	7,227,877	212,351
Non-Personnel	767,286	672,299	632,499	3,632,499	3,000,000
Subtotal:	7,354,588	7,468,620	7,648,025	10,860,376	3,212,351
Space Rental and Real Property Management					
Salary and Benefits	379,847	418,416	299,047	306,772	7,725
Non-Personnel	4,902,458	6,210,136	6,355,136	6,355,136	0
Subtotal:	5,282,305	6,628,552	6,654,183	6,661,908	7,725
Food Service - Administration					
Salary and Benefits	2,590,636	3,517,250	3,423,011	3,579,850	156,839
Non-Personnel	1,021,156	1,446,500	1,685,380	1,435,000	(250,380)
Subtotal:	3,611,792	4,963,750	5,108,391	5,014,850	(93,541)
Office of Capital Programs					
Salary and Benefits	128,170	246,104	3,362,445	3,437,416	74,971
Non-Personnel	100	0	1,233,300	1,293,815	60,515
Subtotal:	128,270	246,104	4,595,745	4,731,231	135,486
Transportation -- Administration					
Salary and Benefits	2,911,859	2,914,713	2,961,909	3,075,694	113,785
Non-Personnel	118,514	135,833	135,833	135,833	0
Subtotal:	3,030,373	3,050,546	3,097,742	3,211,527	113,785
Records Management/Warehouse/Distribution					
Salary and Benefits	2,467,852	2,404,054	2,446,409	2,532,226	85,817
Non-Personnel	825,619	1,466,746	1,456,980	4,340,610	2,883,630
Subtotal:	3,293,471	3,870,800	3,903,389	6,872,836	2,969,447

**School District of Philadelphia
Functional Area Detail**

Chief Business Officer Functions (All Funds)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Procurement					
Salary and Benefits	1,577,160	1,788,300	1,730,178	1,793,299	63,121
Non-Personnel	329,986	376,847	369,165	1,898,565	1,529,400
Subtotal:	1,907,146	2,165,147	2,099,343	3,691,864	1,592,521
Employee Support Operations					
Salary and Benefits	1,459,845	1,488,777	1,191,707	1,313,993	122,286
Non-Personnel	118,871	121,937	104,496	104,496	0
Subtotal:	1,578,717	1,610,714	1,296,203	1,418,489	122,286
Chief Business Officer Total	52,547,001	60,008,891	62,851,629	90,993,893	28,142,264

**School District of Philadelphia
Functional Area Detail**

Funds by Major Object and by Fund (Chief Business Officer)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	19,784,850	21,226,774	22,034,631	22,375,594	340,963
1198 - Insurance Recoveries	0	(156,783)	(158,878)	(162,052)	(3,174)
1199 - Turnover & Delayed Hiring	0	0	(462,864)	0	462,864
1211 - Per Diem Substitute Service	131,424	48,152	48,152	49,375	1,223
1311 - Overtime	431,741	584,607	591,607	606,635	15,028
1312 - Shift Differential	191	0	0	0	0
1511 - Extra Curricular	668,495	696,487	707,546	724,271	16,725
1611 - Professional Development	3,778	5,602	5,602	5,744	142
1861 - Employee Insurance Opt-Out	7,921	0	0	0	0
1899 - Bonus	67,013	8,200	0	0	0
2000 - Employee Benefits	8,481,226	9,325,758	8,628,110	9,207,917	579,807
3000 - Contracted Serv-Prof/Tech	7,712,587	7,850,438	7,908,256	8,032,667	124,411
4000 - Contracted Servs - Property	5,693,879	7,117,903	7,263,903	7,263,903	0
5000 - Contr Serv-Trans/Comm/Other	1,156,144	1,265,271	1,266,371	1,267,371	1,000
6000 - Materials & Supplies	793,693	1,072,819	1,059,819	1,059,819	0
6400 - Books/Instructional Aids	469,811	165,704	160,263	160,263	0
7000 - Equipment	1,956,518	2,031,112	1,991,312	1,991,312	0
8000 - Scholarships & Stipends	500	6,647	6,647	6,647	0
9000 - Other Uses Of Funds	(3,439,934)	(3,500,000)	(3,500,000)	(3,500,000)	0
Total Operating	43,919,837	47,748,691	47,550,477	49,089,466	1,538,989
Categorical					
1000 - Cost Of Fulltime Positions	476,015	385,890	404,819	1,299,022	894,203
1311 - Overtime	4,657	0	0	0	0
1511 - Extra Curricular	73,115	78,250	80,250	82,289	2,039
1899 - Bonus	1,896	0	0	0	0
2000 - Employee Benefits	204,469	197,379	183,034	554,848	371,814
3000 - Contracted Serv-Prof/Tech	16,103	5,800	500	23,786,039	23,785,539
4000 - Contracted Servs - Property	(986)	0	0	223,000	223,000
5000 - Contr Serv-Trans/Comm/Other	16,105	8,500	5,000	330,000	325,000
6000 - Materials & Supplies	626,747	3,707,614	2,219,400	2,224,400	5,000
6400 - Books/Instructional Aids	767,328	0	0	0	0
7000 - Equipment	799,031	4,000	100	100	0
9000 - Other Uses Of Funds	0	0	0	883,630	883,630
Total Categorical	2,984,481	4,387,433	2,893,103	29,383,328	26,490,225

**School District of Philadelphia
Functional Area Detail**

Funds by Major Object and by Fund (Chief Business Officer)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Capital					
1000 - Cost Of Fulltime Positions	442,442	550,077	2,817,238	2,847,538	30,300
1198 - Insurance Recoveries	0	(1,115)	(905)	(916)	(11)
1899 - Bonus	1,894	0	0	0	0
2000 - Employee Benefits	175,433	220,383	1,052,764	1,107,227	54,463
3000 - Contracted Serv-Prof/Tech	229,000	289,800	1,189,800	1,264,200	74,400
4000 - Contracted Servs - Property	0	0	20,000	21,000	1,000
5000 - Contr Serv-Trans/Comm/Other	0	0	198,300	207,850	9,550
6000 - Materials & Supplies	100	0	71,100	74,375	3,275
6400 - Books/Instructional Aids	0	0	8,400	8,785	385
7000 - Equipment	0	0	35,500	36,805	1,305
Total Capital	848,869	1,059,146	5,392,197	5,566,864	174,667
Other					
1000 - Cost Of Fulltime Positions	2,260,403	2,850,163	2,875,690	2,973,411	97,721
1198 - Insurance Recoveries	0	(31,259)	(33,917)	(33,648)	269
1211 - Per Diem Substitute Service	0	6,633	6,633	6,802	169
1311 - Overtime	27,440	29,471	29,471	30,219	748
1511 - Extra Curricular	18,691	97,481	105,481	108,160	2,679
1711 - Summer Programs	34,075	69,958	79,378	81,394	2,016
1861 - Employee Insurance Opt-Out	3,441	0	0	0	0
1899 - Bonus	9,009	0	0	0	0
2000 - Employee Benefits	999,127	1,338,874	1,271,702	1,356,863	85,161
3000 - Contracted Serv-Prof/Tech	838,840	1,050,000	1,288,880	1,038,500	(250,380)
4000 - Contracted Servs - Property	353,560	440,200	450,200	450,200	0
5000 - Contr Serv-Trans/Comm/Other	116,765	288,000	278,000	278,000	0
6000 - Materials & Supplies	217,091	263,200	263,200	263,200	0
6400 - Books/Instructional Aids	1,950	0	0	0	0
7000 - Equipment	71,796	45,500	45,500	45,500	0
8000 - Scholarships & Stipends	(159,204)	0	0	0	0
9000 - Other Uses Of Funds	831	365,400	355,634	355,634	0
Total Other	4,793,815	6,813,621	7,015,852	6,954,235	(61,617)
Total All Sources of Funds	52,547,001	60,008,891	62,851,629	90,993,893	28,142,264

School District of Philadelphia
Functional Area Detail
CBO Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	1,438,666	1,614,623	2,142,054	2,281,349	139,295
Total Operating	1,438,666	1,614,623	2,142,054	2,281,349	139,295
Federal Grants	0	0	0	1,530,052	1,530,052
Total Categorical	0	0	0	1,530,052	1,530,052
Total All Sources of Funds	1,438,666	1,614,623	2,142,054	3,811,401	1,669,347

Functions (All Funds) - CBO Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
CBO Office					
Salary and Benefits	985,166	1,081,160	1,541,991	2,497,927	955,936
Non-Personnel	453,500	533,463	600,063	1,313,474	713,411
Subtotal:	1,438,666	1,614,623	2,142,054	3,811,401	1,669,347
Chief Business Officer Total	1,438,666	1,614,623	2,142,054	3,811,401	1,669,347

Funds by Major Object and by Fund - CBO Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	647,564	742,732	1,133,581	1,133,581	0
1198 - Insurance Recoveries	0	(758)	(974)	(974)	0
1311 - Overtime	1,684	8,639	8,639	8,858	219
1511 - Extra Curricular	120,904	41,975	41,975	43,041	1,066
1899 - Bonus	5,000	0	0	0	0
2000 - Employee Benefits	210,014	288,572	358,770	371,369	12,599
3000 - Contracted Serv-Prof/Tech	444,898	469,189	539,189	663,600	124,411
4000 - Contracted Servs - Property	0	1,216	1,216	1,216	0
5000 - Contr Serv-Trans/Comm/Other	3,842	22,985	19,585	20,585	1,000
6000 - Materials & Supplies	2,361	2,865	2,865	2,865	0
6400 - Books/Instructional Aids	2,399	3,034	3,034	3,034	0
7000 - Equipment	0	33,332	33,332	33,332	0
8000 - Scholarships & Stipends	0	842	842	842	0
Total Operating	1,438,666	1,614,623	2,142,054	2,281,349	139,295

School District of Philadelphia
Functional Area Detail
CBO Office

Funds by Major Object and by Fund - CBO Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	0	0	0	664,476	664,476
2000 - Employee Benefits	0	0	0	277,576	277,576
3000 - Contracted Serv-Prof/Tech	0	0	0	500,000	500,000
4000 - Contracted Servs - Property	0	0	0	13,000	13,000
5000 - Contr Serv-Trans/Comm/Other	0	0	0	75,000	75,000
Total Categorical	0	0	0	1,530,052	1,530,052
Total All Sources of Funds	1,438,666	1,614,623	2,142,054	3,811,401	1,669,347

Positions - CBO Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Asst Dir,Chief Operating Office	1.0	1.0	1.0	1.0	67,053	0.0
Chief Business Officer	0.0	1.0	1.0	1.0	220,000	0.0
Interim Chief Financial Officer	1.0	0.0	0.0	0.0	0	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	37,558	0.0
Deputy Chief Business Ofc, Fin	0.0	1.0	1.0	1.0	140,000	0.0
Deputy Chief Business Ofc, Oper	0.0	1.0	1.0	1.0	140,000	0.0
Dir, Grant Compliance	0.0	0.0	0.0	1.0	104,597	1.0
Special Assistant II-CBO	0.0	2.0	4.0	4.0	353,800	0.0
Executive Assistant	1.0	1.0	1.0	1.0	56,720	0.0
Financial Specialist	1.0	0.0	0.0	0.0	0	0.0
Grant Compliance Officer	0.0	0.0	0.0	6.0	358,194	6.0
Special Project Assistant Trainee	0.0	0.0	0.0	0.0	0	0.0
Sr Vice President, Financial Sv	1.0	1.0	1.0	1.0	118,450	0.0
Grant Compliance Analyst	0.0	0.0	0.0	4.0	201,685	4.0
Sum:	6.0	9.0	11.0	22.0	1,798,057	11.0

School District of Philadelphia
Functional Area Detail
Information Technology

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	13,635,761	14,490,192	14,132,402	14,334,838	202,436
Total Operating	13,635,761	14,490,192	14,132,402	14,334,838	202,436
Federal Grants	14,768	0	0	9,000,000	9,000,000
Total Categorical	14,768	0	0	9,000,000	9,000,000
Capital	131,796	128,235	123,187	124,306	1,119
Total Capital	131,796	128,235	123,187	124,306	1,119
Total All Sources of Funds	13,782,325	14,618,427	14,255,589	23,459,144	9,203,555

Functions (All Funds) - Information Technology					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Information Technology					
Salary and Benefits	7,367,465	8,018,939	7,656,101	7,859,656	203,555
Non-Personnel	6,414,860	6,599,488	6,599,488	15,599,488	9,000,000
Subtotal:	13,782,325	14,618,427	14,255,589	23,459,144	9,203,555
Chief Business Officer Total	13,782,325	14,618,427	14,255,589	23,459,144	9,203,555

Funds by Major Object and by Fund - Information Technology					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	5,098,298	5,488,240	5,394,486	5,462,248	67,762
1198 - Insurance Recoveries	0	(5,548)	(5,396)	(5,452)	(56)
1199 - Turnover & Delayed Hiring	0	0	(23,995)	0	23,995
1311 - Overtime	2,202	8,944	8,944	9,172	228
1511 - Extra Curricular	27,902	131,291	154,108	156,776	2,668
1611 - Professional Development	3,778	0	0	0	0
1899 - Bonus	15,239	0	0	0	0
2000 - Employee Benefits	2,073,483	2,267,777	2,004,767	2,112,606	107,839
3000 - Contracted Serv-Prof/Tech	5,522,619	5,572,000	5,572,000	5,572,000	0
4000 - Contracted Servs - Property	980,941	991,374	991,374	991,374	0
5000 - Contr Serv-Trans/Comm/Other	967,129	1,079,795	1,079,795	1,079,795	0
6000 - Materials & Supplies	139,655	454,882	454,882	454,882	0
6400 - Books/Instructional Aids	437,261	123,878	123,878	123,878	0
7000 - Equipment	1,862,148	1,877,559	1,877,559	1,877,559	0
9000 - Other Uses Of Funds	(3,494,893)	(3,500,000)	(3,500,000)	(3,500,000)	0
Total Operating	13,635,761	14,490,192	14,132,402	14,334,838	202,436

School District of Philadelphia
Functional Area Detail
Information Technology

Funds by Major Object and by Fund - Information Technology					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	9,821	0	0	0	0
2000 - Employee Benefits	4,948	0	0	0	0
3000 - Contracted Serv-Prof/Tech	0	0	0	9,000,000	9,000,000
Total Categorical	14,768	0	0	9,000,000	9,000,000
Capital					
1000 - Cost Of Fulltime Positions	92,916	93,595	93,595	93,595	0
1198 - Insurance Recoveries	0	(191)	(187)	(187)	0
2000 - Employee Benefits	38,880	34,831	29,779	30,898	1,119
Total Capital	131,796	128,235	123,187	124,306	1,119
Total All Sources of Funds	13,782,325	14,618,427	14,255,589	23,459,144	9,203,555

School District of Philadelphia
Functional Area Detail
Information Technology

Positions - Information Technology						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Business Sys Database Develpr	1.0	1.0	1.0	1.0	73,485	0.0
Chief Information Officer	1.0	1.0	1.0	1.0	138,303	0.0
Computer Instruction Analyst	1.0	1.0	1.0	1.0	101,215	0.0
Computer Network Systems Spec	2.0	2.0	2.0	2.0	120,716	0.0
Confidential Secy B	0.0	0.0	0.0	0.0	0	0.0
Coord, Systems & Applications	1.0	1.0	1.0	1.0	103,080	0.0
Coord, Telecommunications Optns	1.0	1.0	1.0	1.0	67,053	0.0
Customer Support Coord, It	1.0	1.0	1.0	1.0	72,078	0.0
Deputy Chief Info Officer	1.0	1.0	1.0	1.0	134,496	0.0
Dir, Business Systems Dev	1.0	1.0	1.0	1.0	103,080	0.0
Director, Network Services	1.0	1.0	1.0	1.0	84,872	0.0
Dir, Technology Services	0.0	1.0	1.0	1.0	90,000	0.0
Ex Dir, Information Systems	1.0	1.0	1.0	1.0	113,089	0.0
Ex Dir, Network & Telecom	1.0	1.0	1.0	1.0	113,089	0.0
Ex Dir, Technical Operations	1.0	1.0	1.0	1.0	113,089	0.0
Internet Webmaster/Netwrk Spec	1.0	1.0	1.0	1.0	49,058	0.0
Manager, Data Commun Ntwrk	1.0	1.0	1.0	1.0	89,792	0.0
Manager, Systems Analysis	2.0	2.0	2.0	2.0	193,804	0.0
Manager, Technical Support	1.0	1.0	1.0	1.0	69,010	0.0
Manager, Telecommunications	1.0	1.0	1.0	1.0	74,572	0.0
Microcomputer Technician	10.0	8.0	10.0	10.0	508,828	0.0
Network Systems Admin	1.0	1.0	1.0	1.0	82,132	0.0
Programmer Analyst	12.0	12.0	12.0	12.0	881,826	0.0
Project Assistant It	1.0	2.0	2.0	2.0	83,018	0.0
Project Coordinator IT	0.0	0.0	0.0	0.0	0	0.0
Project Coord, Info Technology	1.0	2.0	2.0	2.0	111,055	0.0
Project Manager, Info Tech	2.0	2.0	2.0	2.0	124,752	0.0
Senior Enterprise Sys Engineer	1.0	1.0	2.0	2.0	167,550	0.0
Senior Project Manager It	2.0	2.0	2.0	2.0	175,286	0.0
Student Info Sys Software Eng	1.0	1.0	1.0	1.0	95,889	0.0
Systems Analyst	8.0	8.0	8.0	8.0	767,116	0.0
Technical Operations Coord	1.0	1.0	1.0	1.0	61,693	0.0
Technical Support Engineer	4.0	4.0	4.0	4.0	219,596	0.0
Web Developer	4.0	6.0	6.0	6.0	422,279	0.0
Sum:	68.0	71.0	74.0	74.0	5,604,901	0.0

School District of Philadelphia
Functional Area Detail
Finance

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	8,083,875	9,241,625	8,998,654	9,627,489	628,835
Intermediate Unit	0	46,776	67,948	70,758	2,810
Total Operating	8,083,875	9,288,401	9,066,602	9,698,247	631,645
Federal Grants	459,783	371,492	386,541	8,954,227	8,567,686
State Grants	2,509,929	4,015,941	2,506,562	2,515,419	8,857
Total Categorical	2,969,712	4,387,433	2,893,103	11,469,646	8,576,543
Capital	85,760	95,773	91,260	92,374	1,114
Total Capital	85,760	95,773	91,260	92,374	1,114
Total All Sources of Funds	11,139,347	13,771,607	12,050,965	21,260,267	9,209,302

Functions (All Funds) - Finance					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Finance					
Salary and Benefits	7,853,445	8,856,948	8,637,220	9,595,983	958,763
Non-Personnel	3,285,902	4,914,659	3,413,745	11,664,284	8,250,539
Subtotal:	11,139,347	13,771,607	12,050,965	21,260,267	9,209,302
Chief Business Officer Total	11,139,347	13,771,607	12,050,965	21,260,267	9,209,302

Funds by Major Object and by Fund - Finance					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	4,775,306	5,399,407	5,725,490	5,810,243	84,753
1198 - Insurance Recoveries	0	(5,250)	(5,467)	(5,571)	(104)
1199 - Turnover & Delayed Hiring	0	0	(345,369)	0	345,369
1211 - Per Diem Substitute Service	0	16,496	16,496	16,915	419
1311 - Overtime	30,365	61,785	68,785	70,531	1,746
1511 - Extra Curricular	185,983	204,741	197,741	202,763	5,022
1899 - Bonus	17,070	0	0	0	0
2000 - Employee Benefits	2,013,576	2,422,477	2,220,181	2,414,621	194,440
3000 - Contracted Serv-Prof/Tech	921,940	980,083	980,083	980,083	0
4000 - Contracted Servs - Property	0	10,105	10,105	10,105	0
5000 - Contr Serv-Trans/Comm/Other	69,353	91,331	91,331	91,331	0
6000 - Materials & Supplies	50,879	59,887	59,887	59,887	0
6400 - Books/Instructional Aids	3,080	4,397	4,397	4,397	0
7000 - Equipment	15,823	37,137	37,137	37,137	0
8000 - Scholarships & Stipends	500	5,805	5,805	5,805	0

School District of Philadelphia
Functional Area Detail
Finance

Funds by Major Object and by Fund - Finance					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Total Operating	8,083,875	9,288,401	9,066,602	9,698,247	631,645
Categorical					
1000 - Cost Of Fulltime Positions	466,195	385,890	404,819	634,546	229,727
1311 - Overtime	4,657	0	0	0	0
1511 - Extra Curricular	73,115	78,250	80,250	82,289	2,039
1899 - Bonus	1,896	0	0	0	0
2000 - Employee Benefits	199,522	197,379	183,034	277,272	94,238
3000 - Contracted Serv-Prof/Tech	16,103	5,800	500	7,786,039	7,785,539
4000 - Contracted Servs - Property	(986)	0	0	210,000	210,000
5000 - Contr Serv-Trans/Comm/Other	16,105	8,500	5,000	255,000	250,000
6000 - Materials & Supplies	626,747	3,707,614	2,219,400	2,224,400	5,000
6400 - Books/Instructional Aids	767,328	0	0	0	0
7000 - Equipment	799,031	4,000	100	100	0
Total Categorical	2,969,712	4,387,433	2,893,103	11,469,646	8,576,543
Capital					
1000 - Cost Of Fulltime Positions	66,464	66,950	66,950	66,950	0
1198 - Insurance Recoveries	0	(137)	(134)	(134)	0
2000 - Employee Benefits	19,296	28,960	24,444	25,558	1,114
Total Capital	85,760	95,773	91,260	92,374	1,114
Total All Sources of Funds	11,139,347	13,771,607	12,050,965	21,260,267	9,209,302

School District of Philadelphia
Functional Area Detail
Finance

Positions - Finance						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Accountant li	1.0	1.0	1.0	1.0	66,725	0.0
Accounting Clerk	1.0	1.0	2.0	2.0	93,218	0.0
Accounting Clerk, 4/5ths	9.0	9.0	9.0	9.0	332,327	0.0
Accounting Manager	1.0	1.0	1.0	1.0	93,548	0.0
Accounting Reporting Spec	1.0	1.0	1.0	1.0	82,297	0.0
Accounting Technical Spec	1.0	1.0	1.0	1.0	64,160	0.0
Accounts Payable Customer Service Representative	2.0	2.0	2.0	2.0	127,308	0.0
Asst Dir,General Accounting (2)//Dir, Contract Mgmt (1)	1.0	1.0	2.0	3.0	280,230	1.0
Budget Director	1.0	1.0	1.0	1.0	131,552	0.0
Budget Tech Assistant	1.0	1.0	1.0	1.0	61,620	0.0
Budget Tech Specialist	1.0	1.0	1.0	1.0	81,767	0.0
Bud Oper Ast	1.0	2.0	2.0	2.0	88,100	0.0
Comptroller	1.0	1.0	1.0	1.0	133,673	0.0
Confidential Secy B	2.0	2.0	2.0	2.0	93,220	0.0
Coordinator Acct Project/Coordinator,Contract Management	1.0	1.0	1.0	2.0	148,548	1.0
Deputy Budget Director	2.0	2.0	2.0	2.0	218,605	0.0
Asst. Dir, Accounts Payable	1.0	0.0	1.0	1.0	90,500	0.0
Dir, Payroll	1.0	1.0	1.0	1.0	88,000	0.0
Dir, Special Finance	1.0	1.0	1.0	1.0	120,000	0.0
Dir, Systems Admin Unit	1.0	1.0	1.0	1.0	102,059	0.0
Dir, Treasury Operations	1.0	1.0	1.0	1.0	95,000	0.0
Field Svcs Account Coord	1.0	1.0	1.0	1.0	77,849	0.0
Financial Analyst	4.0	4.0	6.0	6.0	295,896	0.0
Financial Applications Spec	1.0	1.0	1.0	1.0	66,725	0.0
Fiscal Clerk	3.0	2.0	3.0	3.0	148,070	0.0
Fiscal Clerk, 4/5ths	2.0	2.0	2.0	2.0	78,204	0.0
Human Resources Control Analyst	1.0	1.0	1.0	1.0	89,171	0.0
Intermediate Clerk	2.0	2.0	2.0	2.0	74,613	0.0
Dir, Open Records	0.0	0.0	0.0	1.0	74,727	1.0
Payroll Customer Svc Rep I	1.0	1.0	1.0	1.0	47,393	0.0
Payroll Group Leader	2.0	1.0	1.0	1.0	59,184	0.0
Payroll Operations Manager	1.0	1.0	1.0	1.0	79,440	0.0
Payroll Processor li	5.0	6.0	6.0	6.0	275,311	0.0
Payroll Technical Supervisor	1.0	1.0	1.0	1.0	67,287	0.0
Contract Assistant	0.0	0.0	0.0	1.0	35,000	1.0
Payroll Technician	0.0	1.0	1.0	1.0	58,639	0.0
Peer Intervenor	0.0	0.0	4.0	4.0	308,352	0.0
Principal Financial Analyst	4.0	6.0	6.0	6.0	541,379	0.0
Program Manager Access	1.0	1.0	1.0	1.0	74,674	0.0

School District of Philadelphia
Functional Area Detail
Finance

Positions - Finance						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Regional Access Representative	1.0	1.0	1.0	1.0	51,624	0.0
Senior Accountant	2.0	2.0	3.0	3.0	209,186	0.0
Senior Financial Analyst	6.0	8.0	8.0	8.0	655,289	0.0
Senior Fixed Asset Accountant	1.0	1.0	1.0	1.0	66,950	0.0
Senior Treasury Analyst	1.0	1.0	1.0	1.0	63,683	0.0
Senior Treasury Clerk	1.0	0.0	1.0	1.0	63,683	0.0
Special Projects Assistant li	1.0	1.0	1.0	1.0	58,176	0.0
Special Projects Assist. I	1.0	1.0	1.0	1.0	45,035	0.0
Staff Accountant	1.0	1.0	1.0	1.0	64,570	0.0
Student Accounting	1.0	0.0	1.0	1.0	63,654	0.0
Treasury Clerk	1.0	1.0	1.0	1.0	46,609	0.0
User Support & Training Spec	1.0	2.0	2.0	2.0	113,908	0.0
Sum:	79.0	82.0	95.0	99.0	6,546,738	4.0

School District of Philadelphia
Functional Area Detail
Facilities -- Administration

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	7,354,588	7,468,620	7,648,025	7,860,376	212,351
Total Operating	7,354,588	7,468,620	7,648,025	7,860,376	212,351
Federal Grants	0	0	0	3,000,000	3,000,000
Total Categorical	0	0	0	3,000,000	3,000,000
Total All Sources of Funds	7,354,588	7,468,620	7,648,025	10,860,376	3,212,351

Functions (All Funds) - Facilities -- Administration					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Facilities -- Administration					
Salary and Benefits	6,587,302	6,796,321	7,015,526	7,227,877	212,351
Non-Personnel	767,286	672,299	632,499	3,632,499	3,000,000
Subtotal:	7,354,588	7,468,620	7,648,025	10,860,376	3,212,351
Chief Business Officer Total	7,354,588	7,468,620	7,648,025	10,860,376	3,212,351

Funds by Major Object and by Fund - Facilities -- Administration					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	4,263,991	4,440,900	4,767,157	4,803,392	36,235
1198 - Insurance Recoveries	0	(91,450)	(92,808)	(94,501)	(1,693)
1199 - Turnover & Delayed Hiring	0	0	(59,700)	0	59,700
1311 - Overtime	237,827	379,358	379,358	388,995	9,637
1511 - Extra Curricular	160,112	131,296	131,296	134,631	3,335
1899 - Bonus	6,240	0	0	0	0
2000 - Employee Benefits	1,919,132	1,936,218	1,890,223	1,995,360	105,137
3000 - Contracted Serv-Prof/Tech	506,959	522,860	522,860	522,860	0
4000 - Contracted Servs - Property	0	10,298	10,298	10,298	0
5000 - Contr Serv-Trans/Comm/Other	82,431	12,628	12,628	12,628	0
6000 - Materials & Supplies	53,506	61,170	61,170	61,170	0
6400 - Books/Instructional Aids	196	6,116	6,116	6,116	0
7000 - Equipment	69,235	59,227	19,427	19,427	0
9000 - Other Uses Of Funds	54,959	0	0	0	0
Total Operating	7,354,588	7,468,620	7,648,025	7,860,376	212,351
Categorical					
3000 - Contracted Serv-Prof/Tech	0	0	0	3,000,000	3,000,000
Total Categorical	0	0	0	3,000,000	3,000,000

School District of Philadelphia
Functional Area Detail
Facilities -- Administration

Funds by Major Object and by Fund - Facilities -- Administration					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Total All Sources of Funds	7,354,588	7,468,620	7,648,025	10,860,376	3,212,351

Positions - Facilities -- Administration						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Accounting Clerk	1.0	1.0	1.0	1.0	46,609	0.0
Accounting Clerk, 4/5ths	1.0	1.0	1.0	1.0	36,925	0.0
Admin Asst, Facilities Mgmt & Serv	1.0	1.0	1.0	1.0	101,970	0.0
Administrative Support Clerk	1.0	1.0	1.0	1.0	46,609	0.0
Area Manager, Fac Mgmt & Svcs	4.0	4.0	4.0	4.0	371,653	0.0
Departmental Payroll Clerk	1.0	0.0	1.0	1.0	44,722	0.0
Dir, Financial Ops, Fm&S	1.0	1.0	1.0	0.0	0	-1.0
Special Assistant II-Facilities	0.0	0.0	0.0	1.0	74,572	1.0
Dir, Strategic & Special Progs	1.0	1.0	1.0	1.0	94,760	0.0
Exec. Dir. Facilities & Operations	0.0	0.0	1.0	1.0	109,180	0.0
Executive Assistant	1.0	1.0	1.0	1.0	52,308	0.0
Facilities Area Coordinator	25.0	25.0	25.0	25.0	1,810,427	0.0
Facilities Training Manager	1.0	1.0	1.0	1.0	88,270	0.0
Facilities Utilization Spec	1.0	1.0	1.0	1.0	61,620	0.0
Maintenance Resource Scheduler	12.0	12.0	12.0	12.0	934,186	0.0
Manager, Maint Schedule & Plan	1.0	1.0	1.0	1.0	97,850	0.0
Materials Coordinator	1.0	1.0	1.0	1.0	64,213	0.0
Materials Manager, Fm&S	1.0	1.0	1.0	1.0	80,003	0.0
Payroll Processor II	1.0	1.0	1.0	1.0	49,357	0.0
Personnel Assistant I	0.0	0.0	1.0	1.0	56,650	0.0
Property Manager	0.0	1.0	1.0	1.0	82,400	0.0
Secretary I	3.0	2.0	3.0	3.0	139,827	0.0
Secretary II	0.0	0.0	1.0	1.0	46,609	0.0
Supervisor, Shipping & Rec	1.0	1.0	1.0	1.0	45,320	0.0
SVP, Facilities Mgmt & Svcs	1.0	1.0	1.0	1.0	133,900	0.0
Trainer, Fac Mgmt & Svcs	2.0	2.0	2.0	2.0	133,451	0.0
Sum:	62.0	61.0	66.0	66.0	4,803,391	0.0

School District of Philadelphia
Functional Area Detail
Space Rental and Real Property Management

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	5,008,262	6,329,319	6,361,978	6,362,155	177
Total Operating	5,008,262	6,329,319	6,361,978	6,362,155	177
Capital	274,043	299,233	292,205	299,753	7,548
Total Capital	274,043	299,233	292,205	299,753	7,548
Total All Sources of Funds	5,282,305	6,628,552	6,654,183	6,661,908	7,725

Functions (All Funds) - Space Rental and Real Property Management					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Space Rental and Real Property Management					
Salary and Benefits	379,847	418,416	299,047	306,772	7,725
Non-Personnel	4,902,458	6,210,136	6,355,136	6,355,136	0
Subtotal:	5,282,305	6,628,552	6,654,183	6,661,908	7,725
Chief Business Officer Total	5,282,305	6,628,552	6,654,183	6,661,908	7,725

Funds by Major Object and by Fund - Space Rental and Real Property Management					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	81,802	82,400	0	0	0
1198 - Insurance Recoveries	0	(2,111)	0	0	0
1311 - Overtime	0	5,700	5,700	5,845	145
2000 - Employee Benefits	24,001	33,194	1,142	1,174	32
3000 - Contracted Serv-Prof/Tech	76,025	86,100	86,100	86,100	0
4000 - Contracted Servs - Property	4,375,678	5,728,800	5,873,800	5,873,800	0
5000 - Contr Serv-Trans/Comm/Other	121	5,536	5,536	5,536	0
6000 - Materials & Supplies	438,146	375,400	375,400	375,400	0
6400 - Books/Instructional Aids	12,489	14,300	14,300	14,300	0
Total Operating	5,008,262	6,329,319	6,361,978	6,362,155	177
Capital					
1000 - Cost Of Fulltime Positions	191,307	210,777	212,117	215,318	3,201
1198 - Insurance Recoveries	0	(425)	(424)	(431)	(7)
1899 - Bonus	1,102	0	0	0	0
2000 - Employee Benefits	81,634	88,881	80,512	84,866	4,354
Total Capital	274,043	299,233	292,205	299,753	7,548
Total All Sources of Funds	5,282,305	6,628,552	6,654,183	6,661,908	7,725

School District of Philadelphia
Functional Area Detail
Space Rental and Real Property Management

Positions - Space Rental and Real Property Management						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Dir, Real Property Mgmt	1.0	1.0	1.0	1.0	97,268	0.0
Property Manager	1.0	0.0	0.0	0.0	0	0.0
Real Property Mgmt Clerk	1.0	1.0	1.0	1.0	47,393	0.0
Real Property Mgmt Specialist	1.0	1.0	1.0	1.0	70,657	0.0
Sum:	4.0	3.0	3.0	3.0	215,318	0.0

School District of Philadelphia
Functional Area Detail
Food Service - Administration

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Food Services	3,611,792	4,963,750	5,108,391	5,014,850	(93,541)
Total Other	3,611,792	4,963,750	5,108,391	5,014,850	(93,541)
Total All Sources of Funds	3,611,792	4,963,750	5,108,391	5,014,850	(93,541)

Functions (All Funds) - Food Service - Administration					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Food Service - Administration					
Salary and Benefits	2,590,636	3,517,250	3,423,011	3,579,850	156,839
Non-Personnel	1,021,156	1,446,500	1,685,380	1,435,000	(250,380)
Subtotal:	3,611,792	4,963,750	5,108,391	5,014,850	(93,541)
Chief Business Officer Total	3,611,792	4,963,750	5,108,391	5,014,850	(93,541)

Funds by Major Object and by Fund - Food Service - Administration					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Other					
1000 - Cost Of Fulltime Positions	1,706,092	2,302,157	2,275,653	2,359,681	84,028
1198 - Insurance Recoveries	0	(30,644)	(33,317)	(33,036)	281
1211 - Per Diem Substitute Service	0	4,042	4,042	4,145	103
1311 - Overtime	27,035	5,530	5,530	5,670	140
1511 - Extra Curricular	18,691	96,963	96,963	99,426	2,463
1711 - Summer Programs	34,075	69,958	79,378	81,394	2,016
1899 - Bonus	7,598	0	0	0	0
2000 - Employee Benefits	797,144	1,069,244	994,762	1,062,570	67,808
3000 - Contracted Serv-Prof/Tech	838,840	1,050,000	1,288,880	1,038,500	(250,380)
4000 - Contracted Servs - Property	120,567	201,000	201,000	201,000	0
5000 - Contr Serv-Trans/Comm/Other	29,319	138,000	138,000	138,000	0
6000 - Materials & Supplies	27,422	26,400	26,400	26,400	0
7000 - Equipment	5,008	31,100	31,100	31,100	0
Total Other	3,611,792	4,963,750	5,108,391	5,014,850	(93,541)
Total All Sources of Funds	3,611,792	4,963,750	5,108,391	5,014,850	(93,541)

School District of Philadelphia
Functional Area Detail
Food Service - Administration

Positions - Food Service - Administration						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Accounting Clerk	1.0	1.0	1.0	1.0	46,609	0.0
Administrative Support Clerk	1.0	1.0	1.0	1.0	46,609	0.0
Coord, Food Services Full Svcs	0.0	1.0	1.0	1.0	76,378	0.0
Coordinator,Food Services Full	1.0	0.0	0.0	0.0	0	0.0
Data Processing Technician	1.0	1.0	1.0	1.0	46,609	0.0
Executive Secretary	1.0	1.0	1.0	1.0	55,274	0.0
Financial Ops Officer,Food Svc	1.0	0.0	1.0	1.0	95,889	0.0
Food Svcs Admin Analyst	1.0	1.0	1.0	1.0	76,316	0.0
Food Svcs Adm & Supp Svcs Mgr	1.0	1.0	1.0	1.0	99,968	0.0
Food Svcs Clerk	0.0	1.0	2.0	2.0	54,031	0.0
Food Svcs Commodities Asst	0.0	1.0	1.0	1.0	53,366	0.0
Food Svcs Field Ops Supv	12.0	11.0	12.0	12.0	749,134	0.0
Food Svcs Internal Ctrl Spec	0.0	2.0	2.0	2.0	108,621	0.0
Food Svcs Materials Manager	1.0	0.0	1.0	1.0	94,367	0.0
Food Svcs Menu Specialist	1.0	1.0	1.0	1.0	57,767	0.0
Food Svcs Products Specialist	2.0	1.0	1.0	1.0	66,725	0.0
Food Svcs Purch Spec Specialst	1.0	0.0	1.0	1.0	80,415	0.0
Food Svcs Sanitation Ctrl Spec	0.0	0.0	1.0	1.0	51,637	0.0
Food Svcs Satellite Ops Spec	0.0	0.0	1.0	1.0	44,471	0.0
Food Svcs Training Instructor	1.0	1.0	1.0	1.0	53,523	0.0
Payroll Processor li	1.0	1.0	1.0	1.0	49,357	0.0
Payroll Specialist	1.0	1.0	1.0	1.0	56,903	0.0
Secretary I	4.0	3.0	4.0	4.0	186,437	0.0
Secretary li	1.0	0.0	0.0	0.0	0	0.0
Svp, Food Services	1.0	1.0	1.0	1.0	109,273	0.0
Sum:	34.0	31.0	39.0	39.0	2,359,679	0.0

School District of Philadelphia
Functional Area Detail
Office of Capital Programs

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Capital	128,270	246,104	4,595,745	4,731,231	135,486
Total Capital	128,270	246,104	4,595,745	4,731,231	135,486
Total All Sources of Funds	128,270	246,104	4,595,745	4,731,231	135,486

Functions (All Funds) - Office of Capital Programs					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Office of Capital Programs					
Salary and Benefits	128,170	246,104	3,362,445	3,437,416	74,971
Non-Personnel	100	0	1,233,300	1,293,815	60,515
Subtotal:	128,270	246,104	4,595,745	4,731,231	135,486
Chief Business Officer Total	128,270	246,104	4,595,745	4,731,231	135,486

Funds by Major Object and by Fund - Office of Capital Programs					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Capital					
1000 - Cost Of Fulltime Positions	91,754	178,755	2,444,576	2,471,675	27,099
1198 - Insurance Recoveries	0	(362)	(160)	(164)	(4)
1899 - Bonus	792	0	0	0	0
2000 - Employee Benefits	35,624	67,711	918,029	965,905	47,876
3000 - Contracted Serv-Prof/Tech	0	0	900,000	945,000	45,000
4000 - Contracted Servs - Property	0	0	20,000	21,000	1,000
5000 - Contr Serv-Trans/Comm/Other	0	0	198,300	207,850	9,550
6000 - Materials & Supplies	100	0	71,100	74,375	3,275
6400 - Books/Instructional Aids	0	0	8,400	8,785	385
7000 - Equipment	0	0	35,500	36,805	1,305
Total Capital	128,270	246,104	4,595,745	4,731,231	135,486
Total All Sources of Funds	128,270	246,104	4,595,745	4,731,231	135,486

School District of Philadelphia
Functional Area Detail
Office of Capital Programs

Positions - Office of Capital Programs						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Academic Coach	1.0	0.0	0.0	0.0	0	0.0
Area Manager, Fac Mgmt & Svcs	0.0	0.0	1.0	1.0	95,889	0.0
Assistant Contracts Manager	0.0	0.0	1.0	1.0	77,197	0.0
Asst Manager,Environmental Ser	0.0	0.0	1.0	1.0	75,499	0.0
Budget Clerk	0.0	0.0	1.0	1.0	46,609	0.0
Capital Prog Assess & Data Crd	0.0	0.0	1.0	1.0	49,749	0.0
Confidential Secy B	0.0	0.0	1.0	1.0	50,784	0.0
Construction Manager	0.0	0.0	1.0	1.0	94,367	0.0
Contract Clerk	0.0	0.0	1.0	1.0	48,964	0.0
Contract Manager	0.0	0.0	1.0	1.0	89,792	0.0
Coord,Capital Subsidies	0.0	0.0	1.0	1.0	57,885	0.0
Coord, Community Outreach	0.0	0.0	2.0	2.0	124,000	0.0
CRD, Asbestos Hazard Emergen	0.0	0.0	1.0	1.0	45,320	0.0
Dir, Capital Programs	0.0	0.0	1.0	1.0	132,613	0.0
Director Capital Financial Mgt	0.0	0.0	1.0	1.0	96,354	0.0
Director,Construction Services	0.0	0.0	1.0	1.0	100,780	0.0
Director,Design Services	0.0	0.0	1.0	1.0	100,780	0.0
Director,Environmental Serv	0.0	0.0	1.0	1.0	91,546	0.0
Dir,External&Comm Affs,Cp Prg	0.0	0.0	1.0	1.0	99,116	0.0
Environmental Services Clerk	0.0	0.0	1.0	1.0	49,357	0.0
Facilities Accts Payable Spec	0.0	0.0	2.0	2.0	107,324	0.0
Fiscal Clerk	0.0	0.0	2.0	2.0	98,713	0.0
Manager,Design & Construc Ops	0.0	0.0	1.0	1.0	100,690	0.0
Manager, Small Business Develp	0.0	0.0	1.0	1.0	60,358	0.0
Plans & Reproduction Tech	0.0	0.0	1.0	1.0	73,990	0.0
Secretary I	0.0	0.0	4.0	4.0	186,437	0.0
Secretary I (Bilingual)	0.0	0.0	1.0	1.0	46,609	0.0
Sp Asst To Dir Capital Progs	0.0	0.0	1.0	1.0	95,224	0.0
Sp Asst To Sr Vice Pres Fac&Op	0.0	0.0	1.0	1.0	93,595	0.0
Technology Design Specialist	0.0	1.0	1.0	1.0	82,132	0.0
Sum:	1.0	1.0	35.0	35.0	2,471,673	0.0

In the FY09 Estimate and FY10 Proposed Budget, Capital Program personnel were divided between Operational Support in the School Budgets section and Administrative Support Operations section under the Chief Business Officer. The total number of Capital Program personnel are: 89 for December 07 Filled, 89 for December 08 Filled, 110 for FY09 Adopted, 113 for FY09 Estimated, and 113 for the FY10 Proposed Budget.

School District of Philadelphia
Functional Area Detail
Transportation -- Administration

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	3,030,373	3,050,546	3,097,742	3,211,527	113,785
Total Operating	3,030,373	3,050,546	3,097,742	3,211,527	113,785
Total All Sources of Funds	3,030,373	3,050,546	3,097,742	3,211,527	113,785

Functions (All Funds) - Transportation -- Administration					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Transportation -- Administration					
Salary and Benefits	2,911,859	2,914,713	2,961,909	3,075,694	113,785
Non-Personnel	118,514	135,833	135,833	135,833	0
Subtotal:	3,030,373	3,050,546	3,097,742	3,211,527	113,785
Chief Business Officer Total	3,030,373	3,050,546	3,097,742	3,211,527	113,785

Funds by Major Object and by Fund - Transportation -- Administration					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,794,711	1,934,344	2,016,451	2,075,000	58,549
1198 - Insurance Recoveries	0	(33,864)	(36,334)	(37,227)	(893)
1211 - Per Diem Substitute Service	124,228	9,751	9,751	9,999	248
1311 - Overtime	139,205	82,844	82,844	84,948	2,104
1312 - Shift Differential	191	0	0	0	0
1511 - Extra Curricular	27,720	51,683	51,683	52,996	1,313
1899 - Bonus	9,262	0	0	0	0
2000 - Employee Benefits	816,541	869,955	837,514	889,978	52,464
3000 - Contracted Serv-Prof/Tech	78,500	78,500	78,500	78,500	0
4000 - Contracted Servs - Property	2,904	4,410	4,410	4,410	0
5000 - Contr Serv-Trans/Comm/Other	12,694	20,668	20,668	20,668	0
6000 - Materials & Supplies	21,243	20,254	20,254	20,254	0
6400 - Books/Instructional Aids	2,281	5,920	5,920	5,920	0
7000 - Equipment	892	6,081	6,081	6,081	0
Total Operating	3,030,373	3,050,546	3,097,742	3,211,527	113,785
Total All Sources of Funds	3,030,373	3,050,546	3,097,742	3,211,527	113,785

School District of Philadelphia
Functional Area Detail
Transportation -- Administration

Positions - Transportation -- Administration						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Administrative Technician	0.0	1.0	1.0	1.0	30,889	0.0
Admin, Transportation Svcs	1.0	1.0	1.0	1.0	137,917	0.0
Budget Analyst Iii	2.0	2.0	2.0	2.0	137,834	0.0
Bus Chauffeur Training Instr	2.0	2.0	2.0	2.0	101,198	0.0
Clerk	1.0	1.0	1.0	1.0	39,299	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	56,384	0.0
Coord,Driver Training & Cert	1.0	1.0	1.0	1.0	76,167	0.0
Fiscal Coordinator	1.0	1.0	1.0	1.0	86,025	0.0
General Mgr, Automotive Fleet	1.0	1.0	1.0	1.0	95,993	0.0
Manager,School District Garage	1.0	1.0	1.0	1.0	74,572	0.0
Manager,Transportation Maint	1.0	1.0	1.0	1.0	95,481	0.0
Manager,Transportation Ops	1.0	1.0	1.0	1.0	93,199	0.0
Recruitment Assistant	0.0	1.0	1.0	1.0	30,413	0.0
Secretary I	6.0	5.0	5.0	5.0	233,047	0.0
Special Projects Assistant Ii	1.0	2.0	2.0	2.0	96,292	0.0
Special Projects Assist. I,Ft	0.0	0.0	1.0	1.0	45,035	0.0
Transportation Data Sched Crd	1.0	1.0	1.0	1.0	80,003	0.0
Transportation Schd Analyst I	8.0	9.0	8.0	8.0	565,252	0.0
Sum:	29.0	32.0	32.0	32.0	2,075,000	0.0

School District of Philadelphia
Functional Area Detail
Records Management/Warehouse/Distribution

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	2,111,449	2,020,929	1,995,928	2,049,821	53,893
Total Operating	2,111,449	2,020,929	1,995,928	2,049,821	53,893
Federal Grants	0	0	0	2,883,630	2,883,630
Total Categorical	0	0	0	2,883,630	2,883,630
Print Services	1,182,022	1,849,871	1,907,461	1,939,385	31,924
Total Other	1,182,022	1,849,871	1,907,461	1,939,385	31,924
Total All Sources of Funds	3,293,471	3,870,800	3,903,389	6,872,836	2,969,447

Functions (All Funds) - Records Management/Warehouse/Distribution					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Records Management/Warehouse/Distribution					
Salary and Benefits	2,467,852	2,404,054	2,446,409	2,532,226	85,817
Non-Personnel	825,619	1,466,746	1,456,980	4,340,610	2,883,630
Subtotal:	3,293,471	3,870,800	3,903,389	6,872,836	2,969,447
Chief Business Officer Total	3,293,471	3,870,800	3,903,389	6,872,836	2,969,447

Funds by Major Object and by Fund - Records Management/Warehouse/Distribution					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,077,687	944,126	962,011	982,361	20,350
1198 - Insurance Recoveries	0	(15,594)	(15,864)	(16,220)	(356)
1211 - Per Diem Substitute Service	0	6,115	6,115	6,270	155
1311 - Overtime	19,467	29,894	29,894	30,654	760
1511 - Extra Curricular	63,251	65,214	65,214	66,870	1,656
1861 - Employee Insurance Opt-Out	7,921	0	0	0	0
1899 - Bonus	4,310	8,200	0	0	0
2000 - Employee Benefits	533,666	522,027	487,612	518,940	31,328
3000 - Contracted Serv-Prof/Tech	1,407	8,200	3,700	3,700	0
4000 - Contracted Servs - Property	334,356	371,300	372,300	372,300	0
5000 - Contr Serv-Trans/Comm/Other	3,604	4,668	9,168	9,168	0
6000 - Materials & Supplies	65,780	76,778	75,778	75,778	0
Total Operating	2,111,449	2,020,929	1,995,928	2,049,821	53,893

School District of Philadelphia
Functional Area Detail
Records Management/Warehouse/Distribution

Funds by Major Object and by Fund - Records Management/Warehouse/Distribution					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
3000 - Contracted Serv-Prof/Tech	0	0	0	2,000,000	2,000,000
9000 - Other Uses Of Funds	0	0	0	883,630	883,630
Total Categorical	0	0	0	2,883,630	2,883,630
Other					
1000 - Cost Of Fulltime Positions	554,310	548,005	600,037	613,730	13,693
1198 - Insurance Recoveries	0	(615)	(600)	(612)	(12)
1211 - Per Diem Substitute Service	0	2,591	2,591	2,657	66
1311 - Overtime	405	23,941	23,941	24,549	608
1511 - Extra Curricular	0	518	8,518	8,734	216
1861 - Employee Insurance Opt-Out	3,441	0	0	0	0
1899 - Bonus	1,410	0	0	0	0
2000 - Employee Benefits	201,984	269,630	276,940	294,293	17,353
4000 - Contracted Servs - Property	232,993	239,200	249,200	249,200	0
5000 - Contr Serv-Trans/Comm/Other	87,445	150,000	140,000	140,000	0
6000 - Materials & Supplies	189,669	236,800	236,800	236,800	0
6400 - Books/Instructional Aids	1,950	0	0	0	0
7000 - Equipment	66,788	14,400	14,400	14,400	0
8000 - Scholarships & Stipends	(159,204)	0	0	0	0
9000 - Other Uses Of Funds	831	365,400	355,634	355,634	0
Total Other	1,182,022	1,849,871	1,907,461	1,939,385	31,924
Total All Sources of Funds	3,293,471	3,870,800	3,903,389	6,872,836	2,969,447

School District of Philadelphia
Functional Area Detail
Records Management/Warehouse/Distribution

Positions - Records Management/Warehouse/Distribution						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Accounts Payable Cus Ser&Tecu	0.0	0.0	0.0	0.0	0	0.0
Clerk	2.0	2.0	2.0	2.0	78,667	0.0
Distribution Manager	1.0	1.0	1.0	1.0	66,489	0.0
Forms Management Analyst I	1.0	1.0	1.0	1.0	56,903	0.0
Mail And Copier Clerk	0.0	0.0	0.0	0.0	0	0.0
Mail Clerk Supervisor	0.0	0.0	0.0	0.0	0	0.0
Network Systems Admin	0.0	0.0	0.0	0.0	0	0.0
Printing Services Clerk	1.0	1.0	1.0	1.0	44,722	0.0
Printing Services Coordinator	0.0	0.0	0.0	0.0	0	0.0
Printing Services Supervisor	1.0	2.0	2.0	2.0	119,826	0.0
Print Shop Worker	8.0	7.0	8.0	8.0	392,279	0.0
Records Center Clerk	3.0	3.0	3.0	3.0	104,949	0.0
Records Center Supervisor	1.0	1.0	1.0	1.0	56,903	0.0
Stock Clerk li	11.0	11.0	11.0	11.0	459,210	0.0
Stock Foreman	1.0	1.0	1.0	1.0	58,712	0.0
Student Records Services Rep	1.0	1.0	1.0	1.0	48,964	0.0
Student Records Supervisor	1.0	1.0	1.0	1.0	58,047	0.0
Warehouse Support Specialist	1.0	1.0	1.0	1.0	50,421	0.0
Sum:	33.0	33.0	34.0	34.0	1,596,092	0.0

School District of Philadelphia
Functional Area Detail
Procurement

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	1,678,146	1,875,347	1,809,543	1,872,664	63,121
Total Operating	1,678,146	1,875,347	1,809,543	1,872,664	63,121
Federal Grants	0	0	0	1,500,000	1,500,000
Total Categorical	0	0	0	1,500,000	1,500,000
Capital	229,000	289,800	289,800	319,200	29,400
Total Capital	229,000	289,800	289,800	319,200	29,400
Total All Sources of Funds	1,907,146	2,165,147	2,099,343	3,691,864	1,592,521

Functions (All Funds) - Procurement					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Procurement					
Salary and Benefits	1,577,160	1,788,300	1,730,178	1,793,299	63,121
Non-Personnel	329,986	376,847	369,165	1,898,565	1,529,400
Subtotal:	1,907,146	2,165,147	2,099,343	3,691,864	1,592,521
Chief Business Officer Total	1,907,146	2,165,147	2,099,343	3,691,864	1,592,521

Funds by Major Object and by Fund - Procurement					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,069,196	1,213,425	1,196,975	1,228,563	31,588
1198 - Insurance Recoveries	0	(1,218)	(1,197)	(1,229)	(32)
1211 - Per Diem Substitute Service	0	9,876	9,876	10,127	251
1311 - Overtime	415	557	557	571	14
1511 - Extra Curricular	26,802	23,268	29,560	30,311	751
1899 - Bonus	6,817	0	0	0	0
2000 - Employee Benefits	473,929	542,392	494,407	524,956	30,549
3000 - Contracted Serv-Prof/Tech	68,240	41,484	33,802	33,802	0
5000 - Contr Serv-Trans/Comm/Other	13,963	24,419	24,419	24,419	0
6000 - Materials & Supplies	10,258	2,900	2,900	2,900	0
6400 - Books/Instructional Aids	105	468	468	468	0
7000 - Equipment	8,420	17,776	17,776	17,776	0
Total Operating	1,678,146	1,875,347	1,809,543	1,872,664	63,121

School District of Philadelphia
Functional Area Detail
Procurement

Funds by Major Object and by Fund - Procurement					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
3000 - Contracted Serv-Prof/Tech	0	0	0	1,500,000	1,500,000
Total Categorical	0	0	0	1,500,000	1,500,000
Capital					
3000 - Contracted Serv-Prof/Tech	229,000	289,800	289,800	319,200	29,400
Total Capital	229,000	289,800	289,800	319,200	29,400
Total All Sources of Funds	1,907,146	2,165,147	2,099,343	3,691,864	1,592,521

Positions - Procurement						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Administrative Technician	3.0	3.0	4.0	4.0	197,427	0.0
Buyer li	6.0	6.0	6.0	6.0	400,352	0.0
Chief Procurement Officer	1.0	1.0	1.0	1.0	106,296	0.0
Data Input/Output Supervisor	1.0	1.0	1.0	1.0	55,645	0.0
Dir, Small Business Develop	1.0	0.0	1.0	1.0	74,572	0.0
Executive Assistant	1.0	1.0	1.0	1.0	52,308	0.0
Financial&Technical Support At	1.0	1.0	1.0	1.0	49,357	0.0
Materials Management Spec	1.0	0.0	1.0	1.0	61,620	0.0
Procurement Manager	1.0	1.0	1.0	1.0	74,440	0.0
Procurement Tech Svc Manager	0.0	0.0	1.0	1.0	91,619	0.0
Special Projects Assistant li	1.0	1.0	1.0	1.0	64,927	0.0
Sum:	17.0	15.0	19.0	19.0	1,228,563	0.0

School District of Philadelphia
Functional Area Detail
Employee Support Operations

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	1,578,717	1,610,714	1,296,203	1,418,489	122,286
Total Operating	1,578,717	1,610,714	1,296,203	1,418,489	122,286
Total All Sources of Funds	1,578,717	1,610,714	1,296,203	1,418,489	122,286

Functions (All Funds) - Employee Support Operations					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Employee Support Operations					
Salary and Benefits	1,459,845	1,488,777	1,191,707	1,313,993	122,286
Non-Personnel	118,871	121,937	104,496	104,496	0
Subtotal:	1,578,717	1,610,714	1,296,203	1,418,489	122,286
Chief Business Officer Total	1,578,717	1,610,714	1,296,203	1,418,489	122,286

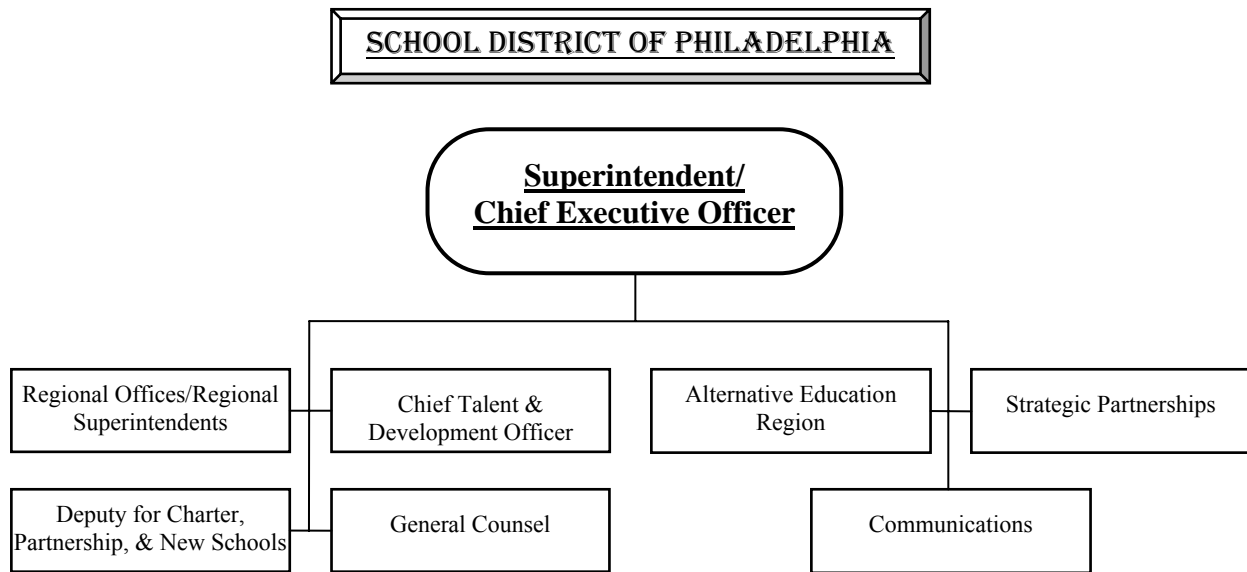
Funds by Major Object and by Fund - Employee Support Operations					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	976,294	981,200	838,480	880,206	41,726
1198 - Insurance Recoveries	0	(990)	(838)	(878)	(40)
1199 - Turnover & Delayed Hiring	0	0	(33,800)	0	33,800
1211 - Per Diem Substitute Service	7,196	5,914	5,914	6,064	150
1311 - Overtime	576	6,886	6,886	7,061	175
1511 - Extra Curricular	55,822	47,019	35,969	36,883	914
1611 - Professional Development	0	5,602	5,602	5,744	142
1899 - Bonus	3,074	0	0	0	0
2000 - Employee Benefits	416,883	443,146	333,494	378,913	45,419
3000 - Contracted Serv-Prof/Tech	92,000	92,022	92,022	92,022	0
4000 - Contracted Servs - Property	0	400	400	400	0
5000 - Contr Serv-Trans/Comm/Other	3,008	3,241	3,241	3,241	0
6000 - Materials & Supplies	11,863	18,683	6,683	6,683	0
6400 - Books/Instructional Aids	12,000	7,591	2,150	2,150	0
Total Operating	1,578,717	1,610,714	1,296,203	1,418,489	122,286
Total All Sources of Funds	1,578,717	1,610,714	1,296,203	1,418,489	122,286

School District of Philadelphia
Functional Area Detail
Employee Support Operations

Positions - Employee Support Operations						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Administrative Technician	0.0	0.0	1.0	1.0	49,357	0.0
Benefits Services Specialist	2.0	1.0	1.0	1.0	64,145	0.0
Compensation Manager	1.0	0.0	0.0	0.0	0	0.0
Compensation Specialist	0.0	0.0	0.0	0.0	0	0.0
Confidential Secy B	1.0	0.0	0.0	0.0	0	0.0
Dir, Ehs & Employee Helpline	1.0	1.0	1.0	1.0	82,817	0.0
Employee Health Services Asst	2.0	2.0	3.0	3.0	106,227	0.0
Employee Health Services Supv	1.0	1.0	1.0	1.0	62,690	0.0
Ex Director, Employee Sup Ops	1.0	1.0	1.0	1.0	127,308	0.0
Lead Retirement Clerk	0.0	1.0	0.0	0.0	0	0.0
Medical Technician	1.0	1.0	1.0	1.0	50,458	0.0
Personnel Clerk	1.0	0.0	0.0	0.0	0	0.0
Physician, Ehs	1.0	1.0	1.0	1.0	123,600	0.0
Retirement Clerk	1.0	1.0	1.0	1.0	49,357	0.0
Retirement Technican	1.0	1.0	1.0	1.0	43,158	0.0
Senior Compensation Specialist	1.0	1.0	1.0	1.0	77,764	0.0
Special Projects Assist. I,Ft	0.0	1.0	1.0	1.0	43,326	0.0
Sum:	15.0	13.0	14.0	14.0	880,207	0.0

**School District of Philadelphia
Other Administrative Office Functions**

OTHER ADMINISTRATIVE OFFICES



The mission of the Executive & Board Management function of the District is to enhance the quality of public education. Executive & Board Management is responsible for ensuring that schools have the necessary financial, personnel, and community resources to create high performing and safe learning environments for all students, as defined by the expressed goals of the School Reform Commission Declaration of Education and the school district's strategic plan.

Agency Mission

- ◆ We believe that, in everything that we do, children come first. Furthermore, we believe that all children deserve access to high quality instruction; furthermore, it is our responsibility to ensure that achievement gaps are eliminated. These performance targets specifically measure the outcomes of our core work: teaching and learning.
- ◆ We believe that, in order to accelerate student achievement, the District must become a high-performing learning organization. This requires responsible stewardship of our financial resources, the placement of effective teachers in every classroom and competent principals in every school. In addition, our District will continually strive to become a customer-sensitive organization.
- ◆ We believe that parents and families are our partners; as such, they play a critical role in the education of our children. In order to accelerate student achievement, our District must provide excellent services to parents and families and actively include them in decision making processes that impact District schools and students.

MAJOR FUNCTIONS WITHIN THE CHIEF EXECUTIVE OFFICE

- ◆ Oversee the District in its work toward achieving the goals set forth by the Declaration of Education and the strategic plan.

**School District of Philadelphia
Other Administrative Office Functions**

- ◆ Foster collaborative partnerships with federal, state, and local government offices, legislative bodies, and supportive non-governmental entities to meet-public funding goals.
- ◆ Identify opportunities for the School District to participate in and influence the development of public policy, government initiatives, and programs in areas central to its mandate.
- ◆ Create and facilitate opportunities for the SRC and the District to tell its story of reform while increasing academic achievement with stakeholder buy-in.

IMAGINE 2014

Imagine a great city system of schools where teachers, principals, parents, staff, policy-makers and the entire community collectively focus all energy, efforts, planning and development, resources, and initiatives on building a 21st-century culture of achievement where children come first, excellence is the norm, talent is nurtured, opportunities are made equal and success is measured by the steady improvement of teaching and learning in classrooms system-wide ... resulting in accelerated student progress.

Chief Talent and Development Officer

The mission of Talent and Development is to transform the School District of Philadelphia into the employer of choice for experienced and aspiring educators and instructional support personnel committed to urban education.

Talent and Development is responsible for planning, organizing, and monitoring the strategic direction of the following key functions in the School District: Recruitment and Selection; Staffing;;; Employee Relations; Employee Records, Employee Grievances; Employee Hearings; Classification & Compensation;; Certification; Act 48; Substitute Services; and Professional Development. In addition, the office implements the School Reform Commission's human resources policies and develops and monitors human resources practices and procedures for all School District employees.

Communications

The mission of the Office of Communications is to convey the District's mission goals, policies and programs to internal and external audiences in an effort to engender community involvement and support in ensuring the success of our public schools. The department is comprised of two vital arms: Media Relations and Brand Identity, and PSTV, the District's cable public-access television station, which serves as a vocational laboratory for students and a source of District information for the community, with its operations funded through a use-stipulated grant from Comcast. The Office of Communications objectives are the following:

1. Increase opportunities to enhance the public's awareness of the positive activities in our schools and the success of our students, employees and partners.
2. Increase the District's proactive communication to the media and thus the community at large regarding executive policies, programs and accomplishments.
3. Maintain the District's level of credibility through successful issues management strategies executed through the media.
4. Increase activities to support the District's outreach to parents and community organizations.

**School District of Philadelphia
Other Administrative Office Functions**

5. Maintain the department's expertise and ability to serve as a first point of contact to answer questions from or provide assistance to schools, administrators and the community regarding District operations.

General Counsel

The Office of General Counsel ("OGC") is responsible for providing high quality legal advice and representation on litigation and transactional matters affecting the School District and the Intermediate Unit. Specific functions include: (1) representing the School District, the School Reform Commission, and District officers and employees in varied transactions and litigation; (2) providing legal advice and counsel to Commission members, officers and employees on a wide range of education, labor and business issues; (3) preventing legal claims by identifying potential problems and making appropriate recommendations; and (4) engaging and managing the services of outside counsel. The Office is organized into eight units by subject matter: claims, commercial litigation, school law, labor and employment, special education, tort and civil rights litigation, charter school law and transactions (contracts and real estate). On an annual basis, OGC drafts approximately 3,000 contracts and agreements and handles some 500 lawsuits and administrative proceedings.

The General Counsel oversees the District's budget for Losses and Judgments related to the payment of adjudicated claims and judgments and settlement agreements. The General Counsel also serves as Assistant Secretary to the School Reform Commission.

Charter Schools / Partnership Schools / New Schools Office

The Office of Charter, Partnership and New Schools is tasked with overseeing nearly 100 schools operated in the city's boundaries that are run by external organizations. The office makes certain these schools receive appropriate supports from the School District and that they meet accountability requirements set forth under federal, state and local laws. The office manages all efforts related to selecting, approving and renewing contracts and/or charter agreements with existing and new schools.

The office is also responsible for designing and implementing the School District's plan to provide quality school choices to students and families in the city. Included in this effort is the identification of high and low performing schools, as well as targeting appropriate intervention strategies for schools based upon academic and operational needs.

Strategic Partnerships

The mission of the Office of Strategic Partnerships is to improve and enhance student academic performance by actively engaging all stakeholders in long-term partnerships. The office's goal is to promote and generate investments of time, money, and other resources to meet the goals of the School District "Declaration of Education" and the "No Child Left Behind" legislation.

School District of Philadelphia
Other Administrative Office Functions

The Office of Strategic Partnerships ensures a coordinated entry point for corporations, foundations, the philanthropic community, and the educational non-profit community to interact with and provide resources for students. It is involved in a broad variety of management tasks which support implementation of major District initiatives through fundraising activities.

The goal of the Office of Strategic Partnerships is to unify and align business, foundation and university resources with District program initiatives to enhance the educational experience of our children.

Goals

- ◆ Create an Office of Institutional Advancement for Fund Development to seek business and foundation resources that promote and support students, schools and families.
- ◆ Partner with the City's Department of Human Services to provide wrap-around services for students and families at school sites.
- ◆ Establish and sustain local and state government relationships that support the Districts education agenda and strategic plan.
- ◆ Expose students to various career beginning in elementary school and continuing throughout the middle and high school years with a focus on internships apprenticeships and career exploration.
- ◆ Establish an executive exchange program/ on loan program through which businesses lend key executives to the District with expertise in finance operations and other related fields to build capacity.
- ◆ Work with colleges of education to build innovative partnerships that prepare and train teachers who are ready to work in an urban public school system.
- ◆ Build a district-wide alumni association to promote public awareness of the District and engage alumni in networking , fundraising, and contributing expertise e to benefit students, schools and initiatives.

School District of Philadelphia
Functional Area Detail
Administrative Support Operations

Other Administrative Offices

Other Administrative Offices Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Office of the Superintendent/CEO	1,910,643	1,709,494	2,734,355	2,647,191	(87,164)
Talent and Development Office	8,045,733	9,575,495	8,960,665	11,305,705	2,345,040
General Counsel's Office	6,457,727	7,094,864	6,883,522	7,727,603	844,081
Communications Office	2,251,815	2,683,844	2,448,068	2,557,236	109,168
Charter Schools/Partnership Schools/New School Office	177,913	283,945	927,894	1,840,977	913,083
Strategic Partnerships Office	303,112	383,715	397,245	403,177	5,932
Total Other Administrative Offices	19,146,942	21,731,356	22,351,749	26,481,889	4,130,140

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
Office of the Superintendent/CEO	9.0	17.0	17.0	0.0
Talent and Development Office	67.0	75.0	77.0	2.0
General Counsel's Office	27.0	33.0	35.0	2.0
Communications Office	19.0	19.0	19.0	0.0
Charter Schools/Partnership Schools/New School Office	3.0	8.0	14.0	6.0
Strategic Partnerships Office	3.0	3.0	3.0	0.0
Total Other Administrative Offices	128.0	155.0	165.0	10.0

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	16,131,250	18,356,968	19,535,058	20,291,947	756,889
Total Operating	16,131,250	18,356,968	19,535,058	20,291,947	756,889
Federal Grants	1,934,997	2,011,862	1,167,618	4,637,102	3,469,484
State Grants	761,917	1,235,734	1,350,812	1,353,578	2,766
Local / Private Grants	318,778	126,792	298,261	199,262	(98,999)
Total Categorical	3,015,692	3,374,388	2,816,691	6,189,942	3,373,251
Total All Sources of Funds	19,146,942	21,731,356	22,351,749	26,481,889	4,130,140

**School District of Philadelphia
Functional Area Detail**

Other Administrative Offices Functions (All Funds)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Office of the Superintendent/CEO					
Salary and Benefits	1,563,500	1,496,395	2,398,460	2,424,448	25,988
Non-Personnel	347,143	213,099	335,895	222,743	(113,152)
Subtotal:	1,910,643	1,709,494	2,734,355	2,647,191	(87,164)
Talent and Development Office					
Salary and Benefits	5,681,130	6,324,591	6,557,268	8,251,308	1,694,040
Non-Personnel	2,364,602	3,250,904	2,403,397	3,054,397	651,000
Subtotal:	8,045,733	9,575,495	8,960,665	11,305,705	2,345,040
General Counsel's Office					
Salary and Benefits	3,141,270	3,831,378	3,621,036	3,924,687	303,651
Non-Personnel	3,316,457	3,263,486	3,262,486	3,802,916	540,430
Subtotal:	6,457,727	7,094,864	6,883,522	7,727,603	844,081
Communications Office					
Salary and Benefits	1,852,542	2,079,628	1,808,623	1,905,121	96,498
Non-Personnel	399,274	604,216	639,445	652,115	12,670
Subtotal:	2,251,815	2,683,844	2,448,068	2,557,236	109,168
Charter Schools/Partnership Schools/New School Office					
Salary and Benefits	170,563	269,844	914,593	1,491,176	576,583
Non-Personnel	7,349	14,101	13,301	349,801	336,500
Subtotal:	177,913	283,945	927,894	1,840,977	913,083
Strategic Partnerships Office					
Salary and Benefits	298,871	288,190	351,720	357,652	5,932
Non-Personnel	4,241	95,525	45,525	45,525	0
Subtotal:	303,112	383,715	397,245	403,177	5,932
Other Administrative Offices Total	19,146,942	21,731,356	22,351,749	26,481,889	4,130,140

**School District of Philadelphia
Functional Area Detail**

Funds by Major Object and by Fund (Other Administrative Offices)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	7,987,842	9,213,430	10,904,818	10,960,174	55,356
1198 - Insurance Recoveries	0	(8,762)	(10,246)	(10,157)	89
1199 - Turnover & Delayed Hiring	0	0	(419,954)	0	419,954
1211 - Per Diem Substitute Service	0	25,233	18,025	18,483	458
1311 - Overtime	78,206	91,294	92,277	94,620	2,343
1511 - Extra Curricular	511,798	409,023	397,500	407,597	10,097
1711 - Summer Programs	2,389	0	0	0	0
1899 - Bonus	10,923	0	0	0	0
2000 - Employee Benefits	3,379,948	4,014,971	3,955,425	4,222,017	266,592
3000 - Contracted Serv-Prof/Tech	3,393,665	3,173,985	3,103,371	3,103,371	0
4000 - Contracted Servs - Property	48,427	61,778	59,058	59,058	0
5000 - Contr Serv-Trans/Comm/Other	301,272	451,021	507,133	509,133	2,000
6000 - Materials & Supplies	109,050	216,902	187,558	187,558	0
6400 - Books/Instructional Aids	28,232	84,073	101,073	101,073	0
7000 - Equipment	43,140	79,020	94,020	94,020	0
8000 - Scholarships & Stipends	236,358	545,000	545,000	545,000	0
Total Operating	16,131,250	18,356,968	19,535,058	20,291,947	756,889
Categorical					
1000 - Cost Of Fulltime Positions	451,705	332,352	487,269	1,265,411	778,142
1311 - Overtime	11,342	0	0	0	0
1511 - Extra Curricular	67,058	43,600	18,340	18,806	466
1899 - Bonus	1,835	0	0	731,422	731,422
2000 - Employee Benefits	204,830	168,884	208,246	646,019	437,773
3000 - Contracted Serv-Prof/Tech	2,118,400	2,385,608	1,938,961	2,903,719	964,758
4000 - Contracted Servs - Property	4,606	0	0	300,000	300,000
5000 - Contr Serv-Trans/Comm/Other	83,000	0	14,640	18,230	3,590
6000 - Materials & Supplies	10,892	122,388	72,255	83,069	10,814
6400 - Books/Instructional Aids	41,474	0	0	6,329	6,329
7000 - Equipment	18,669	57,175	62,000	89,287	27,287
8000 - Scholarships & Stipends	1,881	264,381	0	0	0
9000 - Other Uses Of Funds	0	0	14,980	127,650	112,670
Total Categorical	3,015,692	3,374,388	2,816,691	6,189,942	3,373,251
Total All Sources of Funds	19,146,942	21,731,356	22,351,749	26,481,889	4,130,140

School District of Philadelphia
Functional Area Detail
Office of the Superintendent/CEO

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	1,769,553	1,709,494	2,621,203	2,647,191	25,988
Total Operating	1,769,553	1,709,494	2,621,203	2,647,191	25,988
Local / Private Grants	141,090	0	113,152	0	(113,152)
Total Categorical	141,090	0	113,152	0	(113,152)
Total All Sources of Funds	1,910,643	1,709,494	2,734,355	2,647,191	(87,164)

Functions (All Funds) - Office of the Superintendent/CEO					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Office of the Superintendent/CEO					
Salary and Benefits	1,563,500	1,496,395	2,398,460	2,424,448	25,988
Non-Personnel	347,143	213,099	335,895	222,743	(113,152)
Subtotal:	1,910,643	1,709,494	2,734,355	2,647,191	(87,164)
Other Administrative Offices Total	1,910,643	1,709,494	2,734,355	2,647,191	(87,164)

Funds by Major Object and by Fund - Office of the Superintendent/CEO					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	947,051	984,691	1,694,830	1,698,118	3,288
1198 - Insurance Recoveries	0	(1,004)	(1,168)	(1,168)	0
1211 - Per Diem Substitute Service	0	2,075	2,075	2,128	53
1311 - Overtime	24,706	9,497	9,497	9,738	241
1511 - Extra Curricular	228,657	103,134	80,000	82,032	2,032
1899 - Bonus	418	0	0	0	0
2000 - Employee Benefits	362,669	398,001	613,226	633,600	20,374
3000 - Contracted Serv-Prof/Tech	96,782	36,109	93,995	93,995	0
4000 - Contracted Servs - Property	17,522	11,784	3,098	3,098	0
5000 - Contr Serv-Trans/Comm/Other	79,944	104,913	90,701	90,701	0
6000 - Materials & Supplies	10,561	47,343	21,999	21,999	0
6400 - Books/Instructional Aids	1,245	3,986	3,986	3,986	0
7000 - Equipment	0	8,964	8,964	8,964	0
Total Operating	1,769,553	1,709,493	2,621,203	2,647,191	25,988
Categorical					
3000 - Contracted Serv-Prof/Tech	140,000	0	104,242	0	(104,242)
5000 - Contr Serv-Trans/Comm/Other	1,090	0	8,910	0	(8,910)
Total Categorical	141,090	0	113,152	0	(113,152)

School District of Philadelphia
Functional Area Detail
Office of the Superintendent/CEO

Funds by Major Object and by Fund - Office of the Superintendent/CEO					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Total All Sources of Funds	1,910,643	1,709,493	2,734,355	2,647,191	(87,164)

Positions - Office of the Superintendent/CEO						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Chief Of Staff	1.0	1.0	1.0	1.0	180,000	0.0
Special Asst I - Superintendent	0.0	1.0	0.0	0.0	0	0.0
Special Projects Assistant Ii	1.0	0.0	0.0	0.0	0	0.0
Clerk	1.0	0.0	0.0	0.0	0	0.0
Confidential Secy B	2.0	1.0	1.0	1.0	38,213	0.0
Coord, Governmental Affairs	0.0	0.0	0.0	0.0	0	0.0
Deputy Chief Of Staff (1)/Deputy Strat Plan & Impl (1)	0.0	0.0	2.0	2.0	217,500	0.0
Director of Public and Government Relat	0.0	0.0	2.0	2.0	160,000	0.0
Ex Director, Chief Ex Office	1.0	1.0	1.0	1.0	104,030	0.0
Executive Assistant	2.0	2.0	2.0	2.0	113,440	0.0
Administrative Services Director	0.0	0.0	1.0	1.0	97,700	0.0
Special Asst II - Superintendent	0.0	3.0	5.0	5.0	442,700	0.0
Special Projects Assist. I	0.0	0.0	1.0	1.0	45,035	0.0
Superintendent of Schools/Chief Executive Officer	1.0	1.0	1.0	1.0	325,000	0.0
Sum:	9.0	10.0	17.0	17.0	1,723,618	0.0

School District of Philadelphia
Functional Area Detail
Talent and Development Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	5,327,957	6,327,898	6,442,235	6,908,377	466,142
Total Operating	5,327,957	6,327,898	6,442,235	6,908,377	466,142
Federal Grants	1,845,147	2,011,862	1,167,618	3,043,750	1,876,132
State Grants	761,917	1,235,734	1,350,812	1,353,578	2,766
Local / Private Grants	110,711	0	0	0	0
Total Categorical	2,717,776	3,247,596	2,518,430	4,397,328	1,878,898
Total All Sources of Funds	8,045,733	9,575,495	8,960,665	11,305,705	2,345,040

Functions (All Funds) - Talent and Development Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Talent and Development Office					
Salary and Benefits	5,681,130	6,324,591	6,557,268	8,251,308	1,694,040
Non-Personnel	2,364,602	3,250,904	2,403,397	3,054,397	651,000
Subtotal:	8,045,733	9,575,495	8,960,665	11,305,705	2,345,040
Other Administrative Offices Total	8,045,733	9,575,495	8,960,665	11,305,705	2,345,040

Funds by Major Object and by Fund - Talent and Development Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	3,261,259	3,751,897	4,240,082	4,280,521	40,439
1198 - Insurance Recoveries	0	(3,636)	(4,231)	(4,307)	(76)
1199 - Turnover & Delayed Hiring	0	0	(273,674)	0	273,674
1211 - Per Diem Substitute Service	0	18,987	11,779	12,078	299
1311 - Overtime	33,075	60,906	45,506	46,662	1,156
1511 - Extra Curricular	216,186	208,765	251,461	257,848	6,387
1711 - Summer Programs	2,389	0	0	0	0
1899 - Bonus	7,550	0	0	0	0
2000 - Employee Benefits	1,540,649	1,769,452	1,650,619	1,793,882	143,263
3000 - Contracted Serv-Prof/Tech	162,571	207,216	208,716	208,716	0
4000 - Contracted Servs - Property	7,073	24,078	13,044	13,044	0
5000 - Contr Serv-Trans/Comm/Other	45,630	135,143	131,843	132,843	1,000
6000 - Materials & Supplies	39,457	74,140	74,140	74,140	0
6400 - Books/Instructional Aids	2,801	51,926	63,926	63,926	0
7000 - Equipment	4,317	24,024	24,024	24,024	0
8000 - Scholarships & Stipends	5,000	5,000	5,000	5,000	0
Total Operating	5,327,957	6,327,898	6,442,235	6,908,377	466,142

School District of Philadelphia
Functional Area Detail
Talent and Development Office

Funds by Major Object and by Fund - Talent and Development Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	369,921	312,876	432,152	695,665	263,513
1311 - Overtime	9,166	0	0	0	0
1511 - Extra Curricular	67,058	43,600	18,340	18,806	466
1899 - Bonus	1,212	0	0	731,422	731,422
2000 - Employee Benefits	172,666	161,743	185,234	418,731	233,497
3000 - Contracted Serv-Prof/Tech	1,956,991	2,342,608	1,804,719	2,054,719	250,000
4000 - Contracted Servs - Property	4,606	0	0	300,000	300,000
5000 - Contr Serv-Trans/Comm/Other	81,910	0	5,730	5,730	0
6000 - Materials & Supplies	10,892	122,388	72,255	72,255	0
6400 - Books/Instructional Aids	41,474	0	0	0	0
8000 - Scholarships & Stipends	1,881	264,381	0	0	0
9000 - Other Uses Of Funds	0	0	0	100,000	100,000
Total Categorical	2,717,776	3,247,596	2,518,430	4,397,328	1,878,898
Total All Sources of Funds	8,045,733	9,575,495	8,960,665	11,305,705	2,345,040

School District of Philadelphia
Functional Area Detail
Talent and Development Office

Positions - Talent and Development Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Administrative Technician	3.0	3.0	2.0	2.0	98,714	0.0
Admin, Restructured Schools	1.0	0.0	1.0	1.0	114,595	0.0
Business Information Analyst	0.0	0.0	1.0	1.0	63,000	0.0
Certification Manager	1.0	1.0	1.0	1.0	64,954	0.0
Certification Operations Rep	0.0	0.0	1.0	1.0	47,792	0.0
Compensation Manager	0.0	0.0	1.0	1.0	83,000	0.0
Confidential Secy A	1.0	1.0	1.0	1.0	48,871	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	50,540	0.0
Coord, Student Teaching Program	0.0	1.0	2.0	2.0	112,320	0.0
Cust. Supp Liason, Welcome Center	0.0	0.0	1.0	1.0	31,724	0.0
Data Analyst	1.0	0.0	0.0	0.0	0	0.0
Deputy	0.0	0.0	0.0	2.0	260,000	2.0
Dir,Employee Entry & Compli	1.0	0.0	0.0	0.0	0	0.0
Employee Records Supr/HR Data	0.0	1.0	0.0	0.0	0	0.0
Ex Dir, Compensation & Emp Records	0.0	1.0	1.0	1.0	116,000	0.0
Ex Director, Employee Entry	1.0	1.0	1.0	1.0	120,000	0.0
Ex Director, Employee Relations	1.0	1.0	1.0	1.0	116,699	0.0
Executive Assistant	1.0	0.0	2.0	2.0	116,720	0.0
Executive Secretary	1.0	1.0	1.0	1.0	55,274	0.0
Help Line Spec/Supr,Per Rec	1.0	2.0	1.0	1.0	60,909	0.0
HR Business Partner-Instructional	0.0	0.0	1.0	1.0	49,749	0.0
Labor Relations Assistant	5.0	4.0	5.0	5.0	451,917	0.0
Lead Certification Splst	1.0	1.0	1.0	1.0	54,316	0.0
Manager, HR, EMP, ARCH & RECORDS	1.0	1.0	1.0	1.0	77,802	0.0
Manager, Human Resources Rec&Ex	1.0	1.0	1.0	1.0	67,053	0.0
Personnel Administrator	3.0	3.0	3.0	3.0	210,599	0.0
Personnel Assistant li	1.0	1.0	4.0	4.0	242,960	0.0
Personnel Assistant li, 4/5	2.0	3.0	0.0	0.0	0	0.0
Personnel Clerk	6.0	8.0	18.0	18.0	804,988	0.0
Personnel Clerk, 4/5th	11.0	10.0	1.0	1.0	35,430	0.0
Personnel Recruiter	1.0	1.0	1.0	1.0	50,584	0.0
Personnel Recruiter, Lead	2.0	2.0	2.0	2.0	143,408	0.0
Placement Assistant	0.0	0.0	3.0	3.0	147,293	0.0
Placement Assistant, 4/5	3.0	3.0	0.0	0.0	0	0.0
Placement Officer	2.0	3.0	4.0	4.0	292,428	0.0
Placement Officer, 4/5th	1.0	1.0	0.0	0.0	0	0.0
Recruitment Assistant	1.0	2.0	2.0	2.0	82,125	0.0
Secretary li	2.0	0.0	0.0	0.0	0	0.0
Secretary lii, Conf Loc	1.0	1.0	1.0	1.0	35,786	0.0

School District of Philadelphia
Functional Area Detail
Talent and Development Office

Positions - Talent and Development Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Selection Rep li, 4/5th	3.0	2.0	0.0	0.0	0	0.0
Selection Representative li	0.0	0.0	2.0	2.0	128,248	0.0
Senior Personnel Clerk, 4/5	1.0	0.0	0.0	0.0	0	0.0
Senior Vice President, Hr	1.0	1.0	1.0	1.0	180,000	0.0
Site Selection Specialist	0.0	0.0	1.0	1.0	67,662	0.0
Site Selection Specialist,4/5	1.0	1.0	0.0	0.0	0	0.0
Special Assistant II - Chief Talent Develo	0.0	0.0	1.0	1.0	93,215	0.0
Substitute Svcs Specialist	1.0	1.0	1.0	1.0	64,006	0.0
Supervisor, Herbs System	1.0	1.0	1.0	1.0	62,407	0.0
Team Leader,Office Of Select	0.0	0.0	1.0	1.0	73,098	0.0
Team Leader,Selection 4/5th	1.0	1.0	0.0	0.0	0	0.0
Sum:	67.0	66.0	75.0	77.0	4,976,186	2.0

School District of Philadelphia
Functional Area Detail
General Counsel's Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	6,457,727	7,094,864	6,883,522	6,968,163	84,641
Total Operating	6,457,727	7,094,864	6,883,522	6,968,163	84,641
Federal Grants	0	0	0	759,440	759,440
Total Categorical	0	0	0	759,440	759,440
Total All Sources of Funds	6,457,727	7,094,864	6,883,522	7,727,603	844,081

Functions (All Funds) - General Counsel's Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General Counsel's Office					
Salary and Benefits	3,141,270	3,831,378	3,621,036	3,924,687	303,651
Non-Personnel	3,316,457	3,263,486	3,262,486	3,802,916	540,430
Subtotal:	6,457,727	7,094,864	6,883,522	7,727,603	844,081
Other Administrative Offices Total	6,457,727	7,094,864	6,883,522	7,727,603	844,081

Funds by Major Object and by Fund - General Counsel's Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,281,404	2,750,127	2,743,256	2,744,798	1,542
1198 - Insurance Recoveries	0	(2,582)	(2,537)	(2,537)	0
1199 - Turnover & Delayed Hiring	0	0	(37,100)	0	37,100
1211 - Per Diem Substitute Service	0	436	436	447	11
1311 - Overtime	2,157	0	0	0	0
1511 - Extra Curricular	0	6,455	6,455	6,619	164
1899 - Bonus	531	0	0	0	0
2000 - Employee Benefits	857,178	1,076,942	910,526	955,350	44,824
3000 - Contracted Serv-Prof/Tech	3,000,205	2,649,200	2,614,200	2,614,200	0
4000 - Contracted Servs - Property	22,880	16,747	16,747	16,747	0
5000 - Contr Serv-Trans/Comm/Other	24,576	9,169	28,169	29,169	1,000
6000 - Materials & Supplies	15,473	17,683	17,683	17,683	0
6400 - Books/Instructional Aids	21,724	25,074	25,074	25,074	0
7000 - Equipment	2,741	5,613	20,613	20,613	0
8000 - Scholarships & Stipends	228,858	540,000	540,000	540,000	0
Total Operating	6,457,727	7,094,864	6,883,522	6,968,163	84,641

School District of Philadelphia
Functional Area Detail
General Counsel's Office

Funds by Major Object and by Fund - General Counsel's Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	0	0	0	163,000	163,000
2000 - Employee Benefits	0	0	0	57,010	57,010
3000 - Contracted Serv-Prof/Tech	0	0	0	515,000	515,000
6000 - Materials & Supplies	0	0	0	10,814	10,814
6400 - Books/Instructional Aids	0	0	0	6,329	6,329
7000 - Equipment	0	0	0	7,287	7,287
Total Categorical	0	0	0	759,440	759,440
Total All Sources of Funds	6,457,727	7,094,864	6,883,522	7,727,603	844,081

Positions - General Counsel's Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Asst General Counsel	13.0	12.0	16.0	17.0	1,743,574	1.0
Asst General Counsel, 4/5	1.0	1.0	1.0	1.0	82,400	0.0
Attorney, Tort Claims	1.0	0.0	0.0	0.0	0	0.0
Attorney, Tort Claims, 4/5	0.0	1.0	1.0	1.0	86,581	0.0
Clerk Receptionist I, Conf Loc	1.0	1.0	1.0	1.0	28,189	0.0
Department Admin Clrk,Conf Loc	1.0	1.0	1.0	1.0	34,680	0.0
Executive Assistant	1.0	1.0	1.0	1.0	56,720	0.0
General Counsel	1.0	1.0	1.0	1.0	236,900	0.0
Legal Assistant	1.0	0.0	0.0	0.0	0	0.0
Legal Secretary	5.0	5.0	8.0	8.0	404,691	0.0
Paralegal I	0.0	0.0	0.0	1.0	60,000	1.0
Paralegal li	0.0	0.0	1.0	1.0	53,000	0.0
Tort Claims Investigator	1.0	1.0	1.0	1.0	64,160	0.0
Tort Claims Representative	1.0	1.0	1.0	1.0	56,903	0.0
Sum:	27.0	25.0	33.0	35.0	2,907,798	2.0

School District of Philadelphia
Functional Area Detail
Communications Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	2,094,989	2,557,053	2,262,959	2,357,974	95,015
Total Operating	2,094,989	2,557,053	2,262,959	2,357,974	95,015
Local / Private Grants	66,976	126,792	185,109	199,262	14,153
Federal Grants	89,850	(0)	0	0	0
Total Categorical	156,826	126,792	185,109	199,262	14,153
Total All Sources of Funds	2,251,815	2,683,844	2,448,068	2,557,236	109,168

Functions (All Funds) - Communications Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Communications Office					
Salary and Benefits	1,852,542	2,079,628	1,808,623	1,905,121	96,498
Non-Personnel	399,274	604,216	639,445	652,115	12,670
Subtotal:	2,251,815	2,683,844	2,448,068	2,557,236	109,168
Other Administrative Offices Total	2,251,815	2,683,844	2,448,068	2,557,236	109,168

Funds by Major Object and by Fund - Communications Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,186,818	1,386,950	1,244,713	1,252,884	8,171
1198 - Insurance Recoveries	0	(1,340)	(1,244)	(1,253)	(9)
1199 - Turnover & Delayed Hiring	0	0	(51,500)	0	51,500
1211 - Per Diem Substitute Service	0	3,735	3,735	3,830	95
1311 - Overtime	18,268	17,696	34,079	34,944	865
1511 - Extra Curricular	44,884	34,438	34,438	35,313	875
1899 - Bonus	1,870	0	0	0	0
2000 - Employee Benefits	483,954	611,533	466,273	499,791	33,518
3000 - Contracted Serv-Prof/Tech	131,730	226,245	166,245	166,245	0
4000 - Contracted Servs - Property	952	9,169	19,169	19,169	0
5000 - Contr Serv-Trans/Comm/Other	145,459	168,748	242,172	242,172	0
6000 - Materials & Supplies	40,009	58,900	58,900	58,900	0
6400 - Books/Instructional Aids	2,462	3,087	8,087	8,087	0
7000 - Equipment	36,082	37,892	37,892	37,892	0
8000 - Scholarships & Stipends	2,500	0	0	0	0
Total Operating	2,094,989	2,557,053	2,262,959	2,357,974	95,015

School District of Philadelphia
Functional Area Detail
Communications Office

Funds by Major Object and by Fund - Communications Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	81,784	19,476	55,117	55,389	272
1311 - Overtime	2,177	0	0	0	0
1899 - Bonus	623	0	0	0	0
2000 - Employee Benefits	32,164	7,141	23,012	24,223	1,211
3000 - Contracted Serv-Prof/Tech	21,409	43,000	30,000	30,000	0
7000 - Equipment	18,669	57,175	62,000	62,000	0
9000 - Other Uses Of Funds	0	0	14,980	27,650	12,670
Total Categorical	156,826	126,792	185,109	199,262	14,153
Total All Sources of Funds	2,251,815	2,683,844	2,448,068	2,557,236	109,168

Positions - Communications Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated Budget	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Cable Network Producer/Dir	1.0	1.0	1.0	1.0	64,213	0.0
Cable Tv Operations Engineer	1.0	1.0	1.0	1.0	100,301	0.0
Confidential Secy A	1.0	1.0	1.0	1.0	38,109	0.0
Coord,Creative Services Cable	0.0	0.0	1.0	1.0	62,050	0.0
Customer Service Representativ	1.0	0.0	0.0	0.0	0	0.0
Dir,Cable Tv Program & Av Svcs	1.0	1.0	1.0	1.0	96,051	0.0
Dir,Customer Serv & Parent Sup	1.0	0.0	0.0	0.0	0	0.0
Director, Media Relations	1.0	1.0	1.0	1.0	89,116	0.0
Dir, Public Information	1.0	1.0	1.0	1.0	115,372	0.0
Electronic Productions Spec	1.0	1.0	1.0	1.0	66,725	0.0
Production Assistant	1.0	1.0	1.0	1.0	45,320	0.0
Production Assistant,Hs&Pstv	2.0	2.0	2.0	2.0	61,388	0.0
Public Relations Representativ	2.0	2.0	3.0	3.0	220,821	0.0
Safe & Bully Helpline Splst	1.0	0.0	0.0	0.0	0	0.0
Senior Vice President, Communi	1.0	1.0	1.0	1.0	137,917	0.0
Telephone Operator Comm Liai	1.0	1.0	1.0	1.0	44,722	0.0
Video Technician	2.0	2.0	3.0	3.0	166,167	0.0
Sum:	19.0	16.0	19.0	19.0	1,308,272	0.0

School District of Philadelphia
Functional Area Detail
Charter Schools/Partnership Schools/New School Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	177,913	283,945	927,894	1,007,065	79,171
Total Operating	177,913	283,945	927,894	1,007,065	79,171
Federal Grants	0	0	0	833,912	833,912
Total Categorical	0	0	0	833,912	833,912
Total All Sources of Funds	177,913	283,945	927,894	1,840,977	913,083

Functions (All Funds) - Charter Schools/Partnership Schools/New School Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Charter Schools/Partnership Schools/New School Office					
Salary and Benefits	170,563	269,844	914,593	1,491,176	576,583
Non-Personnel	7,349	14,101	13,301	349,801	336,500
Subtotal:	177,913	283,945	927,894	1,840,977	913,083
Other Administrative Offices Total	177,913	283,945	927,894	1,840,977	913,083

Funds by Major Object and by Fund - Charter Schools/Partnership Schools/New School Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	104,946	141,531	721,616	721,616	0
1198 - Insurance Recoveries	0	0	(867)	(691)	176
1199 - Turnover & Delayed Hiring	0	0	(57,680)	0	57,680
1511 - Extra Curricular	22,071	56,231	25,146	25,785	639
2000 - Employee Benefits	43,546	72,081	226,378	247,054	20,676
3000 - Contracted Serv-Prof/Tech	0	5,100	100	100	0
4000 - Contracted Servs - Property	0	0	7,000	7,000	0
5000 - Contr Serv-Trans/Comm/Other	5,623	7,223	3,423	3,423	0
6000 - Materials & Supplies	1,727	1,684	2,684	2,684	0
7000 - Equipment	0	94	94	94	0
Total Operating	177,913	283,945	927,894	1,007,065	79,171

School District of Philadelphia
Functional Area Detail
Charter Schools/Partnership Schools/New School Office

Funds by Major Object and by Fund - Charter Schools/Partnership Schools/New School Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	0	0	0	351,357	351,357
2000 - Employee Benefits	0	0	0	146,055	146,055
3000 - Contracted Serv-Prof/Tech	0	0	0	304,000	304,000
5000 - Contr Serv-Trans/Comm/Other	0	0	0	12,500	12,500
7000 - Equipment	0	0	0	20,000	20,000
Total Categorical	0	0	0	833,912	833,912
Total All Sources of Funds	177,913	283,945	927,894	1,840,977	913,083

Positions - Charter Schools/Partnership Schools/New School Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Ad,Charter Schools & Ptif	1.0	1.0	1.0	1.0	115,000	0.0
Admin, School Intervention	0.0	1.0	1.0	1.0	117,420	0.0
Chief of Charter, Partnership & New Sch	0.0	0.0	1.0	1.0	180,000	0.0
Confidential Secy B	2.0	1.0	1.0	2.0	92,024	1.0
Coord,Alternative Schools	0.0	0.0	1.0	2.0	114,370	1.0
Coord, Charter School Ops Supp	0.0	0.0	1.0	3.0	167,749	2.0
Manager, Small Business Develop	0.0	0.0	0.0	1.0	75,000	1.0
Parent Support Liaison	0.0	0.0	0.0	1.0	49,357	1.0
Policy Analyst	0.0	1.0	1.0	1.0	67,053	0.0
Program Manager Accelerated Ln	0.0	0.0	1.0	1.0	95,000	0.0
Sum:	3.0	4.0	8.0	14.0	1,072,973	6.0

School District of Philadelphia
Functional Area Detail
Strategic Partnerships Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	303,112	383,715	397,245	403,177	5,932
Total Operating	303,112	383,715	397,245	403,177	5,932
Total All Sources of Funds	303,112	383,715	397,245	403,177	5,932

Functions (All Funds) - Strategic Partnerships Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Strategic Partnerships Office					
Salary and Benefits	298,871	288,190	351,720	357,652	5,932
Non-Personnel	4,241	95,525	45,525	45,525	0
Subtotal:	303,112	383,715	397,245	403,177	5,932
Other Administrative Offices Total	303,112	383,715	397,245	403,177	5,932

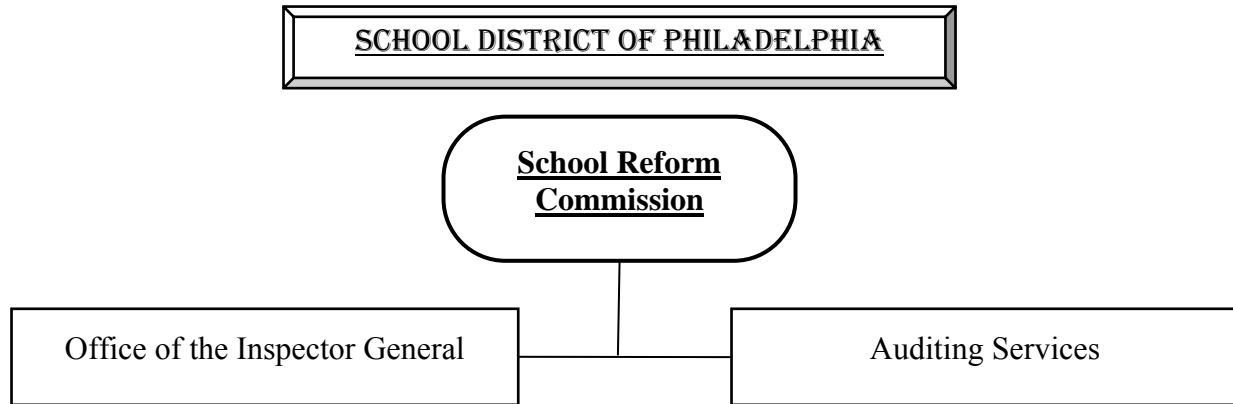
Funds by Major Object and by Fund - Strategic Partnerships Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	206,364	198,234	260,321	262,237	1,916
1198 - Insurance Recoveries	0	(200)	(199)	(201)	(2)
1311 - Overtime	0	3,195	3,195	3,276	81
1899 - Bonus	555	0	0	0	0
2000 - Employee Benefits	91,952	86,961	88,403	92,340	3,937
3000 - Contracted Serv-Prof/Tech	2,377	50,115	20,115	20,115	0
5000 - Contr Serv-Trans/Comm/Other	40	25,825	10,825	10,825	0
6000 - Materials & Supplies	1,824	17,152	12,152	12,152	0
7000 - Equipment	0	2,433	2,433	2,433	0
Total Operating	303,112	383,715	397,245	403,177	5,932
Total All Sources of Funds	303,112	383,715	397,245	403,177	5,932

School District of Philadelphia
Functional Area Detail
Strategic Partnerships Office

Positions - Strategic Partnerships Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Deputy, Strategic Partnerships	0.0	0.0	1.0	1.0	154,500	0.0
Dir, Strategic Partnerships	1.0	1.0	0.0	0.0	0	0.0
Grants Mgt Specialist li	1.0	1.0	1.0	1.0	70,657	0.0
Office Assistant, Development	1.0	1.0	1.0	1.0	37,080	0.0
Sum:	3.0	3.0	3.0	3.0	262,237	0.0

**School District of Philadelphia
SRC Functions**

SCHOOL REFORM COMMISSION



The School Reform Commission (SRC) is the governing body of The School District of Philadelphia. The SRC is responsible for:

- defining the vision, mission and goals of the Philadelphia Public Schools;
- establishing and monitoring the annual operating budget;
- hiring, managing and evaluating the CEO/Superintendent; and
- setting and reviewing District policies and practices to support accelerated student achievement, stakeholder satisfaction, and operational excellence.

Inspector General

The Inspector General Office is charged with investigating allegations of various forms of corruption including bribery, kickbacks, extortion, misappropriation of funds and theft. The office also conducts audits and reviews of all district operations, contracts, policy and procedures that may violate the law or district policy. The mission of this office is to insure that the taxpayers' money is being spent on the school system for all of the right reasons.

**School District of Philadelphia
SRC Functions**

Auditing Services

The mission of the Internal Audit department is to assist the District in establishing, evaluating and maintaining its system of internal controls. The department is responsible for performing audits of the various operational and financial functions, agencies and systems within the District. The objective of the department is to ensure that assets are adequately safeguarded, that operations are performed efficiently and effectively and that compliance with applicable policies and procedures is being maintained

School District of Philadelphia
Functional Area Detail
Administrative Support Operations

School Reform Commission

School Reform Commission Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
School Reform Commission	1,829,413	2,203,529	2,130,241	2,277,515	147,274
Auditing Services	656,507	826,264	689,042	846,159	157,117
Inspector General's Office	651,620	772,595	745,557	754,459	8,902
Total School Reform Commission	3,137,540	3,802,388	3,564,840	3,878,133	313,293

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
School Reform Commission	6.0	9.0	9.0	0.0
Auditing Services	7.0	8.0	8.0	0.0
Inspector General's Office	8.0	8.0	8.0	0.0
Total School Reform Commission	21.0	25.0	25.0	0.0

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	2,925,378	3,552,557	3,317,904	3,600,933	283,029
Intermediate Unit	212,162	249,831	246,936	277,200	30,264
Total Operating	3,137,540	3,802,388	3,564,840	3,878,133	313,293
Total All Sources of Funds	3,137,540	3,802,388	3,564,840	3,878,133	313,293

School District of Philadelphia
Functional Area Detail

School Reform Commission Functions (All Funds)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
School Reform Commission					
Salary and Benefits	755,508	851,670	822,798	970,072	147,274
Non-Personnel	1,073,905	1,351,859	1,307,443	1,307,443	0
Subtotal:	1,829,413	2,203,529	2,130,241	2,277,515	147,274
Auditing Services					
Salary and Benefits	651,809	802,322	665,100	822,217	157,117
Non-Personnel	4,698	23,942	23,942	23,942	0
Subtotal:	656,507	826,264	689,042	846,159	157,117
Inspector General's Office					
Salary and Benefits	648,356	714,658	687,620	696,522	8,902
Non-Personnel	3,265	57,937	57,937	57,937	0
Subtotal:	651,620	772,595	745,557	754,459	8,902
School Reform Commission Total	3,137,540	3,802,388	3,564,840	3,878,133	313,293

Funds by Major Object and by Fund (School Reform Commission)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,472,007	1,629,614	1,706,410	1,733,514	27,104
1198 - Insurance Recoveries	0	(1,486)	(1,536)	(1,541)	(5)
1199 - Turnover & Delayed Hiring	0	0	(207,700)	0	207,700
1211 - Per Diem Substitute Service	0	3,839	40,222	41,244	1,022
1311 - Overtime	31,651	7,278	7,278	7,463	185
1511 - Extra Curricular	0	23,241	23,241	23,831	590
1899 - Bonus	2,533	0	0	0	0
2000 - Employee Benefits	549,481	706,163	607,603	684,300	76,697
3000 - Contracted Serv-Prof/Tech	1,027,867	1,355,700	1,261,284	1,261,284	0
4000 - Contracted Servs - Property	2,358	281	281	281	0
5000 - Contr Serv-Trans/Comm/Other	42,065	44,941	94,941	94,941	0
6000 - Materials & Supplies	9,578	26,945	26,945	26,945	0
7000 - Equipment	0	5,871	5,871	5,871	0
Total Operating	3,137,540	3,802,388	3,564,840	3,878,133	313,293
Total All Sources of Funds	3,137,540	3,802,388	3,564,840	3,878,133	313,293

School District of Philadelphia
Functional Area Detail
School Reform Commission

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	1,829,413	2,203,529	2,130,241	2,277,515	147,274
Total Operating	1,829,413	2,203,529	2,130,241	2,277,515	147,274
Total All Sources of Funds	1,829,413	2,203,529	2,130,241	2,277,515	147,274

Functions (All Funds) - School Reform Commission					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
School Reform Commission					
Salary and Benefits	755,508	851,670	822,798	970,072	147,274
Non-Personnel	1,073,905	1,351,859	1,307,443	1,307,443	0
Subtotal:	1,829,413	2,203,529	2,130,241	2,277,515	147,274
School Reform Commission Total	1,829,413	2,203,529	2,130,241	2,277,515	147,274

Funds by Major Object and by Fund - School Reform Commission					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	541,129	601,718	676,718	676,718	0
1198 - Insurance Recoveries	0	(615)	(677)	(677)	0
1199 - Turnover & Delayed Hiring	0	0	(113,300)	0	113,300
1211 - Per Diem Substitute Service	0	0	36,383	37,307	924
1311 - Overtime	31,651	0	0	0	0
1511 - Extra Curricular	0	3,425	3,425	3,512	87
2000 - Employee Benefits	182,727	247,142	220,249	253,212	32,963
3000 - Contracted Serv-Prof/Tech	1,026,382	1,300,000	1,205,584	1,205,584	0
4000 - Contracted Servs - Property	2,358	281	281	281	0
5000 - Contr Serv-Trans/Comm/Other	37,461	32,766	82,766	82,766	0
6000 - Materials & Supplies	7,704	15,812	15,812	15,812	0
7000 - Equipment	0	3,000	3,000	3,000	0
Total Operating	1,829,413	2,203,529	2,130,241	2,277,515	147,274
Total All Sources of Funds	1,829,413	2,203,529	2,130,241	2,277,515	147,274

School District of Philadelphia
Functional Area Detail
School Reform Commission

Positions - School Reform Commission						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Aa, School Reform Commission	1.0	1.0	1.0	1.0	83,038	0.0
Chief Of Staff/Ex Dir,Src	1.0	1.0	1.0	1.0	130,000	0.0
Dir, Policy Develop & Analysis	0.0	1.0	1.0	1.0	75,000	0.0
Executive Assistant	4.0	4.0	4.0	4.0	226,880	0.0
Officer, Src Office	0.0	0.0	2.0	2.0	161,800	0.0
Sum:	6.0	7.0	9.0	9.0	676,718	0.0

School District of Philadelphia
Functional Area Detail
Auditing Services

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	444,346	576,433	442,106	568,959	126,853
Intermediate Unit	212,162	249,831	246,936	277,200	30,264
Total Operating	656,507	826,264	689,042	846,159	157,117
Total All Sources of Funds	656,507	826,264	689,042	846,159	157,117

Functions (All Funds) - Auditing Services					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Auditing Services					
Salary and Benefits	651,809	802,322	665,100	822,217	157,117
Non-Personnel	4,698	23,942	23,942	23,942	0
Subtotal:	656,507	826,264	689,042	846,159	157,117
School Reform Commission Total	656,507	826,264	689,042	846,159	157,117

Funds by Major Object and by Fund - Auditing Services					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	455,670	535,096	530,041	557,145	27,104
1198 - Insurance Recoveries	0	(367)	(359)	(364)	(5)
1199 - Turnover & Delayed Hiring	0	0	(94,400)	0	94,400
1211 - Per Diem Substitute Service	0	3,839	3,839	3,937	98
1311 - Overtime	0	7,278	7,278	7,463	185
1511 - Extra Curricular	0	19,816	19,816	20,319	503
1899 - Bonus	2,533	0	0	0	0
2000 - Employee Benefits	193,607	236,660	198,885	233,717	34,832
3000 - Contracted Serv-Prof/Tech	68	13,200	13,200	13,200	0
5000 - Contr Serv-Trans/Comm/Other	4,508	6,000	6,000	6,000	0
6000 - Materials & Supplies	122	1,871	1,871	1,871	0
7000 - Equipment	0	2,871	2,871	2,871	0
Total Operating	656,507	826,264	689,042	846,159	157,117
Total All Sources of Funds	656,507	826,264	689,042	846,159	157,117

School District of Philadelphia
Functional Area Detail
Auditing Services

Positions - Auditing Services						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Auditor li	3.0	3.0	3.0	3.0	193,069	0.0
Audit Specialist	1.0	1.0	2.0	2.0	161,632	0.0
Dir, Audit Services	1.0	1.0	1.0	1.0	92,174	0.0
Lead Audit Clrk	1.0	1.0	1.0	1.0	56,903	0.0
Pre-Audit Clerk li	1.0	1.0	1.0	1.0	53,366	0.0
Sum:	7.0	7.0	8.0	8.0	557,144	0.0

School District of Philadelphia
Functional Area Detail
Inspector General's Office

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	651,620	772,595	745,557	754,459	8,902
Total Operating	651,620	772,595	745,557	754,459	8,902
Total All Sources of Funds	651,620	772,595	745,557	754,459	8,902

Functions (All Funds) - Inspector General's Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Inspector General's Office					
Salary and Benefits	648,356	714,658	687,620	696,522	8,902
Non-Personnel	3,265	57,937	57,937	57,937	0
Subtotal:	651,620	772,595	745,557	754,459	8,902
School Reform Commission Total	651,620	772,595	745,557	754,459	8,902

Funds by Major Object and by Fund - Inspector General's Office					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	475,208	492,800	499,651	499,651	0
1198 - Insurance Recoveries	0	(504)	(500)	(500)	0
2000 - Employee Benefits	173,148	222,361	188,469	197,371	8,902
3000 - Contracted Serv-Prof/Tech	1,417	42,500	42,500	42,500	0
5000 - Contr Serv-Trans/Comm/Other	96	6,175	6,175	6,175	0
6000 - Materials & Supplies	1,752	9,262	9,262	9,262	0
Total Operating	651,620	772,595	745,557	754,459	8,902
Total All Sources of Funds	651,620	772,595	745,557	754,459	8,902

Positions - Inspector General's Office						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Confidential Secy A	1.0	1.0	1.0	1.0	50,784	0.0
Forensic Auditor	1.0	1.0	1.0	1.0	66,507	0.0
Inspector General	1.0	1.0	1.0	1.0	102,611	0.0
Investigator, Inspector General	4.0	4.0	5.0	5.0	279,749	0.0
Investigator Trainee, Inspe Gen	1.0	0.0	0.0	0.0	0	0.0
Sum:	8.0	7.0	8.0	8.0	499,651	0.0

**School District of Philadelphia
Other Expenses**

OTHER EXPENSES

This category includes partial funding of municipal services, including the salaries of employees assigned to the School District's payroll by the City Controller's Office and the Board of Revision of Taxes, and payments to the City Controller's Office for auditing services. Provisions for temporary borrowing, lapsed appropriations, unanticipated expenditures that may occur during the current fiscal year, clearing accounts, and expenditures and savings that are difficult to distribute due to their nature or time when they become known are included in this category as well.

School District of Philadelphia
Functional Area Detail
Administrative Support Operations

Other Expenses

Other Expenses Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Board of Revision of Taxes - School District Support	3,785,558	4,805,351	4,446,537	4,560,866	114,329
City Controller - School District Support	559,752	691,366	586,981	643,281	56,300
Temporary Borrowing	21,676,521	0	1,646,512	24,282,835	22,636,323
Undistributed Budgetary Adjustments/Other	728,752	(38,462,588)	4,218,923	1,164,510	(3,054,413)
Total Other Expenses	26,750,582	(32,965,872)	10,898,953	30,651,492	19,752,539

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
Board of Revision of Taxes - School District Support	81.0	80.0	80.0	0.0
City Controller - School District Support	7.0	8.0	8.0	0.0
Temporary Borrowing				
Undistributed Budgetary Adjustments/Other	6.0	0.0	0.0	0.0
Total Other Expenses	94.0	88.0	88.0	0.0

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Intermediate Unit	9,562,105	9,562,000	9,562,000	9,562,000	0
General	12,631,237	(48,359,149)	(6,315,190)	7,835,473	14,150,663
Total Operating	22,193,341	(38,797,149)	3,246,810	17,397,473	14,150,663
Federal Grants	4,039,437	5,477,049	7,275,036	12,885,462	5,610,426
State Grants	466,829	340,912	366,947	366,947	0
Local / Private Grants	44,518	13,316	10,160	1,610	(8,550)
Total Categorical	4,550,784	5,831,277	7,652,143	13,254,019	5,601,876
Other Miscellaneous	6,457	0	0	0	0
Total Other	6,457	0	0	0	0
Total All Sources of Funds	26,750,582	(32,965,872)	10,898,953	30,651,492	19,752,539

**School District of Philadelphia
Functional Area Detail**

Other Expenses Functions (All Funds)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Board of Revision of Taxes - School District Support					
Salary and Benefits	3,785,558	4,804,451	4,445,637	4,559,966	114,329
Non-Personnel	0	900	900	900	0
Subtotal:	3,785,558	4,805,351	4,446,537	4,560,866	114,329
City Controller - School District Support					
Salary and Benefits	554,583	689,214	584,829	641,129	56,300
Non-Personnel	5,169	2,152	2,152	2,152	0
Subtotal:	559,752	691,366	586,981	643,281	56,300
Temporary Borrowing					
Non-Personnel	21,676,521	0	1,646,512	24,282,835	22,636,323
Subtotal:	21,676,521	0	1,646,512	24,282,835	22,636,323
Undistributed Budgetary Adjustments/Other					
Salary and Benefits	2,316,121	929,094	(472,691)	(2,597,524)	(2,124,833)
Non-Personnel	(1,587,369)	(39,391,682)	4,691,614	3,762,034	(929,580)
Subtotal:	728,752	(38,462,588)	4,218,923	1,164,510	(3,054,413)
Other Expenses Total	26,750,582	(32,965,872)	10,898,953	30,651,492	19,752,539

**School District of Philadelphia
Functional Area Detail**

Funds by Major Object and by Fund (Other Expenses)					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,801,316	3,417,710	3,390,729	3,390,729	0
1175 - Early Retirement	1,747,500	1,740,000	1,792,500	180,000	(1,612,500)
1199 - Turnover & Delayed Hiring	0	0	(56,335)	0	56,335
1311 - Overtime	5,052	(601,768)	0	0	0
1511 - Extra Curricular	0	(144,543)	0	0	0
2000 - Employee Benefits	1,955,219	1,996,987	(569,119)	(967,158)	(398,039)
3000 - Contracted Serv-Prof/Tech	375,180	1,257,200	(1,344,100)	(2,473,600)	(1,129,500)
5000 - Contr Serv-Trans/Comm/Other	14,989	427,152	14,717	449,652	434,935
7000 - Equipment	0	(5,851,980)	0	0	0
8000 - Scholarships & Stipends	21,605,535	(4,008,267)	(1,354,736)	19,811,568	21,166,304
9000 - Other Uses Of Funds	(6,311,449)	(37,029,640)	1,373,154	(2,993,718)	(4,366,872)
Total Operating	22,193,341	(38,797,149)	3,246,810	17,397,473	14,150,663
Categorical					
1000 - Cost Of Fulltime Positions	101,377	11,773	0	0	0
1311 - Overtime	3,437	0	0	0	0
1511 - Extra Curricular	0	0	0	0	0
2000 - Employee Benefits	42,360	2,599	0	0	0
3000 - Contracted Serv-Prof/Tech	313,330	279,168	343,309	307,885	(35,424)
5000 - Contr Serv-Trans/Comm/Other	1,607	500	0	0	0
6000 - Materials & Supplies	652	9,500	0	0	0
6400 - Books/Instructional Aids	0	0	0	0	0
8000 - Scholarships & Stipends	4,088,021	5,527,737	7,308,834	11,946,134	4,637,300
9000 - Other Uses Of Funds	0	0	0	1,000,000	1,000,000
Total Categorical	4,550,784	5,831,277	7,652,143	13,254,019	5,601,876
Other					
8000 - Scholarships & Stipends	6,457	0	0	0	0
Total Other	6,457	0	0	0	0
Total All Sources of Funds	26,750,582	(32,965,872)	10,898,953	30,651,492	19,752,539

School District of Philadelphia
Functional Area Detail
Board of Revision of Taxes - School District Support

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	3,785,558	4,805,351	4,446,537	4,560,866	114,329
Total Operating	3,785,558	4,805,351	4,446,537	4,560,866	114,329
Total All Sources of Funds	3,785,558	4,805,351	4,446,537	4,560,866	114,329

Functions (All Funds) - Board of Revision of Taxes - School District Support					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Board of Revision of Taxes - School District Support					
Salary and Benefits	3,785,558	4,804,451	4,445,637	4,559,966	114,329
Non-Personnel	0	900	900	900	0
Subtotal:	3,785,558	4,805,351	4,446,537	4,560,866	114,329
Other Expenses Total	3,785,558	4,805,351	4,446,537	4,560,866	114,329

Funds by Major Object and by Fund - Board of Revision of Taxes - School District Support					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,407,129	2,946,256	2,937,712	2,937,712	0
1199 - Turnover & Delayed Hiring	0	0	(16,845)	0	16,845
1311 - Overtime	5,052	0	0	0	0
2000 - Employee Benefits	1,373,377	1,858,195	1,524,770	1,622,254	97,484
3000 - Contracted Serv-Prof/Tech	0	900	900	900	0
Total Operating	3,785,558	4,805,351	4,446,537	4,560,866	114,329
Total All Sources of Funds	3,785,558	4,805,351	4,446,537	4,560,866	114,329

Positions - Board of Revision of Taxes - School District Support						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
Board Of Rev Of Taxes	46.0	39.0	49.0	49.0	1,964,200	0.0
Board Of Rev Of Taxes 1/10/00	26.0	22.0	22.0	22.0	632,537	0.0
Board of Rev of Taxes, Adm Sp	1.0	1.0	1.0	1.0	43,511	0.0
Board Of Rev Of Taxes,Court Of	1.0	1.0	1.0	1.0	45,140	0.0
Board Of Rev Of Taxes,Pay Cl	1.0	1.0	1.0	1.0	38,668	0.0
Real Property Rep, CITI 1/10/00	4.0	4.0	4.0	4.0	130,158	0.0
Real Property Rep, Citizen Serv	2.0	2.0	2.0	2.0	83,498	0.0
Sum:	81.0	70.0	80.0	80.0	2,937,712	0.0

School District of Philadelphia
Functional Area Detail
City Controller - School District Support

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	557,752	689,366	584,981	641,281	56,300
Intermediate Unit	2,000	2,000	2,000	2,000	0
Total Operating	559,752	691,366	586,981	643,281	56,300
Total All Sources of Funds	559,752	691,366	586,981	643,281	56,300

Functions (All Funds) - City Controller - School District Support					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
City Controller - School District Support					
Salary and Benefits	554,583	689,214	584,829	641,129	56,300
Non-Personnel	5,169	2,152	2,152	2,152	0
Subtotal:	559,752	691,366	586,981	643,281	56,300
Other Expenses Total	559,752	691,366	586,981	643,281	56,300

Funds by Major Object and by Fund - City Controller - School District Support					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	394,187	471,454	453,017	453,017	0
1199 - Turnover & Delayed Hiring	0	0	(39,490)	0	39,490
2000 - Employee Benefits	160,395	217,759	171,302	188,112	16,810
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	5,169	2,152	2,152	2,152	0
Total Operating	559,752	691,366	586,981	643,281	56,300
Total All Sources of Funds	559,752	691,366	586,981	643,281	56,300

Positions - City Controller - School District Support						
1	2	3	4	5	6	5-4
Job Title	FY08 Filled-Dec 07	FY09 Filled-Dec 08	FY09 Estimated	FY10 Request	FY10 Requested Salary	Incrs. or (Decrs.)
City Controller'S Office Fte	7.0	7.0	8.0	8.0	453,017	0.0
Sum:	7.0	7.0	8.0	8.0	453,017	0.0

School District of Philadelphia
Functional Area Detail
Temporary Borrowing

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
General	21,676,521	0	1,646,512	24,282,835	22,636,323
Total Operating	21,676,521	0	1,646,512	24,282,835	22,636,323
Total All Sources of Funds	21,676,521	0	1,646,512	24,282,835	22,636,323

Functions (All Funds) - Temporary Borrowing					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Temporary Borrowing					
Non-Personnel	21,676,521	0	1,646,512	24,282,835	22,636,323
Subtotal:	21,676,521	0	1,646,512	24,282,835	22,636,323
Other Expenses Total	21,676,521	0	1,646,512	24,282,835	22,636,323

Funds by Major Object and by Fund - Temporary Borrowing					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Operating					
3000 - Contracted Serv-Prof/Tech	375,180	0	70,000	440,500	370,500
5000 - Contr Serv-Trans/Comm/Other	9,820	0	12,565	22,500	9,935
8000 - Scholarships & Stipends	21,291,521	0	1,563,947	23,819,835	22,255,888
Total Operating	21,676,521	0	1,646,512	24,282,835	22,636,323
Total All Sources of Funds	21,676,521	0	1,646,512	24,282,835	22,636,323

School District of Philadelphia
Functional Area Detail
Undistributed Budgetary Adjustments/Other

Funds by Type					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Intermediate Unit	9,560,105	9,560,000	9,560,000	9,560,000	0
General	(13,388,594)	(53,853,865)	(12,993,220)	(21,649,509)	(8,656,289)
Total Operating	(3,828,489)	(44,293,865)	(3,433,220)	(12,089,509)	(8,656,289)
Federal Grants	4,039,437	5,477,049	7,275,036	12,885,462	5,610,426
State Grants	466,829	340,912	366,947	366,947	0
Local / Private Grants	44,518	13,316	10,160	1,610	(8,550)
Total Categorical	4,550,784	5,831,277	7,652,143	13,254,019	5,601,876
Other Miscellaneous	6,457	0	0	0	0
Total Other	6,457	0	0	0	0
Total All Sources of Funds	728,752	(38,462,588)	4,218,923	1,164,510	(3,054,413)

Functions (All Funds) - Undistributed Budgetary Adjustments/Other					
1	2	3	4	5	5-4
	FY08 Actual	FY09 Original Adopted Budget	FY09 Estimated Budget	FY10 Request Budget	Increase or (Decrease)
Undistributed Budgetary Adjustments/Other					
Salary and Benefits	2,316,121	929,094	(472,691)	(2,597,524)	(2,124,833)
Non-Personnel	(1,587,369)	(39,391,682)	4,691,614	3,762,034	(929,580)
Subtotal:	728,752	(38,462,588)	4,218,923	1,164,510	(3,054,413)
Other Expenses Total	728,752	(38,462,588)	4,218,923	1,164,510	(3,054,413)

**School District of Philadelphia
FY 2009-10 Capital Budget**

The School District of Philadelphia (SDP) is faced with many diverse challenges as it pursues improving the educational opportunities for students in 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 build, replace and/or renovate District facilities to correct the neglect that has occurred in the school buildings over the last 25 years and to improve the educational environment for our students. The CIP includes building new schools and additions, renovating existing facilities, supporting the expansion of elementary schools to K-8 grades, and making life-cycle replacements for critical building elements like 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 projects.

The current CIP, developed in support of the district's educational plan, contains the final phases of the projects in the original \$1.50 billion 2003 CIP. The current CIP will be utilized to create safe, healthful, technologically advanced learning environments for all students in an efficient and equitable manner, to enhance education and to maximize the student's learning potential.

SDP 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. The District has been recognized by the U.S. Green Building Council with the award of LEED Gold Certification for the High School of the Future and the John Barry Elementary. SDP will continue to be a leader in the implementation of strategies and initiatives of LEED sustainable design in order to provide new schools which use less energy and water and provide healthier environments for student learning and performance.

The Preliminary Capital Budget for FY09-10 is \$231.8M and includes 48 active construction projects, such as:

- 3 new school buildings, opening in September 2009
 - Fels High School
 - Lincoln High School
 - Solis-Cohen Primary Education Center
- 2 major renovations, completed by September 2009
 - Academy at Palumbo
 - Mastbaum

**School District of Philadelphia
FY 2009-10 Capital Budget**

- 8 new schools, new additions and major renovation projects in progress during the 2009-2010 school year:
 - West Philadelphia High School (new construction)
 - Willard (new construction)
 - Bluford
 - Bridesburg
 - Franklin Learning Center
 - Kearny
 - Lankeanu
 - Motivation High School / Penrose Elementary
- \$51.3M in life-cycle improvements, including:
 - \$17.1M for boiler replacements
 - \$15.1M for structural and façade restorations
 - \$5.9M for roof replacements
 - \$4.2M for window replacements

The FY09-10 Capital Budget also includes funding for 99 initiatives that are in the design phase.

**School District of Philadelphia
FY 2009-10 Capital Budget**

CAPITAL PROJECT FUND 2009-2015								
CATEGORY/PROJECT	CIP - Amended FY2009	CIP - Adopted FY2010	CIP - Projected FY2011	CIP - Projected FY2012	CIP - Projected FY2013	CIP - Projected FY2014	CIP - Projected FY2015	Project/Category Totals
HIGH SCHOOL NEW CONSTRUCTION	\$ 79,866,037	\$ 25,088,492	\$ 77,316,288	\$ 19,803,472	\$ -	\$ -	\$ -	\$ 202,074,289
ELEMENTARY SCHOOL NEW CONSTRUCTION	\$ 10,633,398	\$ 19,215,966	\$ 19,210,966	\$ -	\$ -	\$ -	\$ -	\$ 49,060,330
HIGH SCHOOL MAJOR RENOVATIONS	\$ 49,793,523	\$ 3,496,764	\$ 3,809,877	\$ 7,306,754	\$ 36,053,757	\$ 57,062,557	\$ 39,749,424	\$ 197,272,656
ELEMENTARY SCHOOL MAJOR RENOVATIONS	\$ 1,574,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,574,528
HIGH SCHOOL ADDITIONS/RENOVATIONS	\$ 18,462,935	\$ 10,579,824	\$ 10,186,628	\$ 4,920,987	\$ -	\$ -	\$ -	\$ 44,150,374
ELEMENTARY SCHOOL ADDITIONS/RENOVATIONS	\$ 18,823,727	\$ 21,933,258	\$ 25,216,023	\$ 1,018,104	\$ -	\$ -	\$ -	\$ 66,991,112
K-8 EXPANSIONS/CLASSROOM MODERNIZATIONS	\$ 8,909,883	\$ 9,030,594	\$ 2,945,650	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 28,886,127
SCIENCE LABS/MULTI-MEDIA CENTERS	\$ -	\$ 2,666,667	\$ 2,666,667	\$ 2,666,667	\$ 2,666,667	\$ 2,666,667	\$ 2,666,665	\$ 16,000,000
CAPITAL LIFE CYCLE REPLACEMENTS	\$ 52,675,259	\$ 71,436,020	\$ 100,136,750	\$ 91,206,494	\$ 56,279,940	\$ 47,394,043	\$ 53,366,729	\$ 472,495,235
INFORMATION TECHNOLOGY	\$ 17,100,000	\$ 18,900,000	\$ 10,880,000	\$ 10,880,000	\$ 10,880,000	\$ 10,880,000	\$ 10,880,000	\$ 90,400,000
INFORMATION TECHNOLOGY - QZAB	\$ 12,997,399	\$ 5,315,908	\$ 2,935,935	\$ -	\$ -	\$ -	\$ -	\$ 21,249,242
SECURITY EQUIPMENT	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,000,000
ENVIRONMENTAL SERVICES	\$ 12,938,008	\$ 16,214,301	\$ 13,866,518	\$ 14,834,853	\$ 15,851,596	\$ 16,919,168	\$ 18,040,132	\$ 108,664,576
ADMINISTRATION SUPPORT SERVICES	\$ 19,122,986	\$ 19,403,290	\$ 20,073,455	\$ 20,777,128	\$ 21,515,985	\$ 22,291,784	\$ 23,106,374	\$ 146,291,002
OWNER CONTROLLER INSURANCE PROGRAM	\$ 916,643	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 916,643
BOND ISSUANCE COSTS	\$ 5,800,000	\$ 5,258,000	\$ 3,437,000	\$ 3,437,000	\$ 3,437,000	\$ 3,437,000	\$ 3,437,000	\$ 28,243,000
PROGRAM RESERVES	\$ 1,581,038	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000	\$ 30,581,038
Grand Total CIP 2009-2015	\$ 311,695,364	\$ 231,789,084	\$ 295,931,757	\$ 182,101,459	\$ 153,934,945	\$ 167,901,219	\$ 163,496,324	\$ 1,506,850,152
Proposed Debt Issuance	\$ -	\$ 250,000,000	\$ 160,000,000	\$ 160,000,000	\$ 160,000,000	\$ 160,000,000	\$ 160,000,000	\$ 1,050,000,000

School District of Philadelphia
Section IV - Profile of the District / Budget Policies

Profile of the District

The School District of Philadelphia (“School District”) is the largest school district in the Commonwealth of Pennsylvania and the eighth largest in the United States. It serves the city of Philadelphia, Pennsylvania, the sixth largest city in the United States, with a population of 1.45 million and a land area of 135 square miles. The School District serves an enrollment of approximately 195,411 students including approximately 32,348 students attending charter schools, and approximately 4,653 students in alternative schools.

The District is a separate and independent home rule school district of the first class, established by the Philadelphia Home Rule Charter under the First Class City Public Education Home Rule Act – P.L.643 (Act). The Act expressly limits the powers of the City of Philadelphia by prohibiting the City from, among other things, assuming the debt of the District or enacting legislation regulating public education or administration, except only with respect to setting maximum tax rates for school purposes as authorized by the General Assembly of the Commonwealth of Pennsylvania.

The School District implemented a new management structure in November 2000. A Chief Executive Officer (CEO) leads the new structure, serving both as Superintendent and as Secretary and Treasurer of the Board. The CEO/Superintendent is responsible for supervising all business affairs of the School District, reporting to the Department of Education of the Commonwealth, receiving all Commonwealth appropriations and other revenues, making payments on orders approved by the Governing Body, and investing District funds. A Chief Academic Officer, Chief of School Operations, and Chief of Business Operations all report to the CEO.

On December 21, 2001, the Secretary of Education declared the School District distressed, suspending the powers from a nine-member, mayoral-appointed Board of Education and vesting them to a five-member School Reform Commission (“SRC”). The Governor of Pennsylvania appointed three members, including the chair, and the Mayor of Philadelphia appointed the remaining two members. The SRC exercises all powers and has all the duties of the Board of Education. It is responsible for the operation, management, and education programs of the District, including all financial matters relating to the District. The Board of Education continues in office, performing only the duties assigned by the SRC. However, the SRC has not delegated any duties to the Board.

The School District provides a full range of educational services contemplated by statute. These include general, special, and vocational education at the elementary and secondary levels, as well as related support services. The School District also provides pre-school services in response to the needs of the community. To ensure that schools have the support they require, the School District is organized into nine geographic regions, two conceptual regions (Alternative Schools and Comprehensive High Schools) and one central administrative office.

Budget Development Process

Budget Process

The Philadelphia Home Rule Charter requires that the District adopt 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. Together they give consideration to any changes in the current education program. The Charter requires that the proposed budget be prepared at least thirty days prior to adoption of the budget for the following fiscal year.

School District of Philadelphia
Section IV - Profile of the District / Budget Policies

In mid-October, program managers receive budget preparation materials. Within the framework of the policies and initiatives developed by the SRC and CEO, program administrators develop goals, objectives, and priorities, which are incorporated into budget requests called program and activity statements. All such statements are further defined by items of expenditures, called object classes. Completed budget requests, including a revised estimate of current year's expenditures, are submitted to the Office of Management and Budget for review by the end of December. All Approved requests are incorporated into the proposed operating budget.

At least sixty days prior to the adoption of the annual operating budget, the SRC adopts and submits to the Mayor and City Council a lump sum statement of anticipated receipts and expenditures for the next fiscal year, and a request for authority to levy taxes to balance its budget for the year.

Thirty days prior to the adoption of the annual budget, the Philadelphia Home Rule Charter mandates that the proposed budget be available for public inspection, and requires that the SRC conduct at least one public hearing. Notice of the public hearing is published in at least two newspapers of general circulation throughout the city thirty days prior to the hearing, and the SRC makes sure that a reasonable number of copies of the proposed budget or amendment are available to the public.

The SRC adopts the Operating Budget by a majority vote of all its members at least thirty days prior to the end of the fiscal year. The Operating Budget sets forth in lump sum amounts the proposed expenditures of the SRC during the next fiscal year for each principal-administrative unit of the School District by classes of expenditures and estimated receipts during the next fiscal year. This includes all approximate estimates of proposed revenues and all other receipts. The total amount of expenditures cannot exceed the amount of funds available for School District purposes.

Budget Timetable

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

October 2008	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 2008	Program managers receive budgeting materials; program administrators develop goals, objectives, and priorities
November 2008	Meetings with agency managers and CEO to draft overall budget levels

School District of Philadelphia
Section IV - Profile of the District / Budget Policies

Mid-March 2008	Deadline for adoption and submission of the lump sum statements, and notice of public budget hearing
April/May 2009	City Council/SRC public hearings
May 2009	SRC final budget adoption
July 1, 2009	Start of new fiscal year

Budgetary Controls

The District maintains budgetary controls to ensure compliance with legal provisions embodied in the annual appropriated budget approved by the SRC. Activities of the General Fund, Intermediate Unit Fund, the Debt Service Fund and the Capital Projects Fund are included in the annual appropriated budget. The level of budgetary control for the operating budget is exercised at the expenditure object class level within principal administrative units. Control of the Capital Projects budget is exercised at the major project and sub-project levels. Administrative control is maintained at the individual project level. Purchase commitments are subject to an automated test for verification of available appropriations and are encumbered, if not in excess of the available appropriations, prior to release to vendors and do not lapse. Unencumbered appropriations lapse at year-end.

Budgetary control is the prime responsibility of the Office of Management and Budget beginning with the development of preliminary estimates through the final adoption of both the Operating and Intermediate Unit budgets. This responsibility continues throughout the year in the form of day-to-day monitoring and control of related financial activity such as encumbrances, position allotments, contract awards and trade-offs. Capital Projects Fund, Food Service Fund and Categorical Funds activity also directly affect the Operating Budget and is therefore similarly monitored.

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.

Budgetary Basis of Accounting

The financial statements of the District's Annual Financial Report are presented on the GAAP (generally accepted accounting principles) basis for all funds and also on the budgetary basis (non-

School District of Philadelphia
Section IV - Profile of the District / Budget Policies

GAAP). The budgetary basis statements are presented in accordance with the revised budget adopted by May 31, 2009 which recognizes the financial implications of events occurring subsequent to original adoption of the general, intermediate unit, debt service and the capital projects funds.

The financial statements prepared on the budgetary basis differ from the GAAP statements in that both expenditures and encumbrances are applied against the current budget and adjustments affecting activity budgeted in prior years are accounted for as a reduction of expenditures.

Encumbrance accounting, under which purchase orders, contracts, and other commitments for the expenditure of funds are recorded in order to reserve that portion of the applicable appropriations, is employed as an extension of formal budgetary integration in governmental funds except for categorical funds' portion of special revenue funds. Encumbrances at year-end are reported as reservations of fund balance since they do not constitute expenditures or liabilities but serve as authorization for expenditures in the subsequent year. Expenditures against encumbrances can be made for up to 60 days after the end of a fiscal year for those services rendered or goods received during the prior year. All outstanding encumbrances after the 60 days from the prior fiscal year are cancelled.

Intermediate Unit

In Fiscal Year 1992 the Commonwealth began phasing in a substantial change in funding for special education. In Fiscal Year 1994, advance funding to the Intermediate Unit (I.U.) was almost entirely eliminated. Revenue for mildly handicapped and severely handicapped students is paid directly to school districts based on statewide averages, and the Commonwealth no longer recovers the cost of regular education from local school districts.

Capital Projects Fund and Other Funds

The development of the capital budget and program is the principal responsibility of the CEO/Superintendent and the CBO through the Facilities Management and the Office of Capital Programs and represents those offices' research and analyses, priorities of the SRC and the CEO/Superintendent, and recommendations of the Philadelphia 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 a division's plan for the ensuing five 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 not later than the date of the adoption of the annual operating budget and follows the same adoption procedures related to public hearings mandated by the Charter. Implementation of the capital budget is contingent upon the receipt of proceeds of debt obligations of the District or other resources made available for capital improvement purposes.

Control of the Capital Projects 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 year's appropriations. Administrative control is maintained at the individual project level.

The SRC is not required to adopt a budget for Categorical Funds. 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 the Categorical Funds' budgets must be approved by the respective funding agencies.

School District of Philadelphia
Section IV - Profile of the District / Budget Policies

Enterprise Fund (Food Services) and Internal Service Fund (Print Shop) fund budgets are not adopted; however, formal budgets are prepared and approved by management and expenses are controlled on the basis of these budgets.

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

Indebtedness

The SRC is authorized to issue debt pursuant to the Local Government Unit Debt Act, Act No 185 approved July 12, 1972 P.L. 781, as amended and re-enacted by Act No. 1996-177, approved December 19, 1996 (the "Act"). The Act supersedes any provisions of the Charter relating to indebtedness.

The Act establishes three categories of general obligation debt: electoral, non-electoral, and lease rental. There is no borrowing limitation on electoral debt, which is debt approved by a majority of the vote's cast on the question of incurring such debt at an election. The borrowing limitation for non-electoral debt for a first class school district is 100 percent of its borrowing base for non-electoral and lease rental debt combined, 200 percent of its borrowing base. The borrowing base is calculated by averaging total revenues for the school district for the last three full fiscal years.

Pension Plan

School districts in the Commonwealth participate in a state-administered pension program known as the Public School Employees' Retirement System (PSERS). The pension program is 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 the system 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 joining the system on or after July 22, 1983 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 contribute at 7.50 percent (automatic Membership Class TD). Contributions required of employers are based upon an actuarial valuation. For the fiscal year that ended June 30, 2008, the rate of employer's contribution was 7.13 percent of covered payroll. For the fiscal year ending June 30, 2009 the rate is 4.76 percent. For the fiscal year ending June 30, 2010 the rate is 4.78 percent.

Investments

The School District shall optimize its return through investment of its unencumbered cash balances to minimize non-invested balances and maximize investment returns. The Office of Special Finance and Treasury Operations are responsible for the management and investment of the School District's available cash, issuance of long- and short-term debt authorized by the SRC and receipts and disbursements of all School District funds.

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

School District of Philadelphia
Section IV - Profile of the District / Budget Policies

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.

Employee Benefits

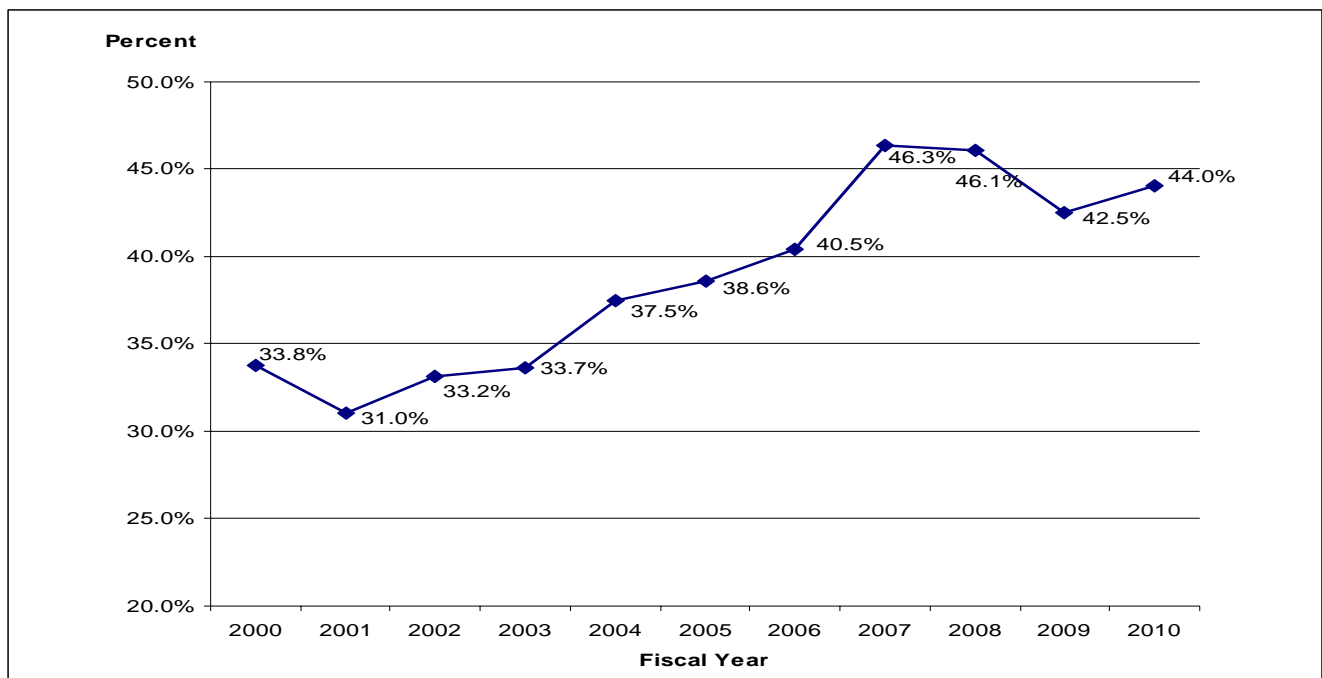
Active benefit management, coupled with strong contract negotiations with insurance carriers assisted the School District in containing insurance costs in a highly inflationary market (see chart "Employee Benefits as a Percentage of Salary").

In 2004, the District negotiated a package of medical care options with the various unions that eliminated the most expensive coverage option, Traditional Indemnity, but provides both an HMO and a PPO option to employees. With over 97.5 % of our covered employees insured through Independence Blue Cross (IBC), the District was able to aggressively negotiate enhanced benefit levels at reasonable premium increases. New employees are required to enroll in the HMO for a minimum of 4 years before they may be eligible for the PPO plan. As employees switch to our Personal Choice Medical Coverage, the premier plan, they contribute 3% towards the premium. The District continues to offer 1201 Union members enrolled in the AETNA 15 HMO the option to switch to the Keystone HMO 10 which has lower member co-pays and is less expensive for the District.

The District continues to maintain strict documentation standards for dependent eligibility. The District completed an audit of all non PFT employees and achieved an annual savings exceeding \$300,000 by removing non eligible dependents.

In 2008, the Benefits Department rolled out a twice annual "birthday event" for retirees nearing Medicare eligibility. Our Medicare insurance providers host a seminar to familiarize retirees with their options. This has helped the timely migration of retirees from COBRA to Medicare.

Employee Benefits as a Percentage of Salary



School District of Philadelphia
Section IV - Profile of the District / Budget Policies

The reduction from FY08 to FY09 Estimated is largely due to a reduction in the District's share of contributions to the PSERS from 7.13% of covered employee salaries to 4.76% as discussed above. Approximately 60% of District contributions are reimbursed by the State.

Procurement

It is the policy of the SRC to obtain competitive bids for products and services where such bids are required by law or where such bids may be believed to bring about cost savings to the District. Materials or supplies, to be furnished, sold or leased to the District, and all contracts for work to be done are subject to competitive bid, unless exempt by statute, where their aggregate value is greater than \$10,000. It is recognized that emergencies may occur when imminent danger exists to persons or property or the continuance of existing school classes is threatened, and time for bidding cannot be provided because of the need for immediate action. These practices comply with Pennsylvania School Code, Section 807.1 and 751 amended by Act No #38 of 1990.

The SRC is committed to promoting competition in District contracting and will use all lawful means to ensure that small businesses and minority-owned and women-owned businesses have a full and fair opportunity to compete for and win contracts awarded by the SRC.

The SRC has directed the CEO/Superintendent, CSO and CBO to take all actions necessary to ensure that invitations to bid are issued in every class of contract without regard to race, color, national origin, sex, creed or any other impermissible ground, and that every contractor as a condition of an award declare a policy of non-discrimination on the race, color, national origin, sex, creed or any other impermissible ground in its employment, procurement and subcontracting practices.

Fund Structure

The financial system of the School District is organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures, or expenses as appropriate. Resources are allocated to and accounted for in individual funds based upon the purposes for which they are spent.

GASB Statement 34 sets forth minimum criteria (percentage of the assets, liabilities, revenues or expenditures/expenses of either fund category or the governmental and enterprise combined) for the determination of major funds. The non-major funds are combined in a column in the fund financial statements and detailed in the combining section.

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

- 1) Governmental Fund Types – These are the funds through which costs of district functions are typically financed. The funds included in this category are:
 - a) General Fund - the principal operating fund of the District; accounts for all financial resources except those required to be in another fund.
 - b) Special Revenue Funds - These funds account for the proceeds of certain revenue sources that are legally restricted to expenditures for specified purposes. Special Revenue funds include:

School District of Philadelphia
Section IV - Profile of the District / Budget Policies

- i) Intermediate Unit Fund - used to account for State appropriations for special education and non-public programs as well as certain administrative costs.
 - ii) Categorical Funds - used to account for specific purpose federal, State, City or private grants.
 - iii) Trust Funds – these are fund for which both principal and earnings may be used to support District programs that benefit either the District or students.
 - c) Debt Service Fund - used to account for the accumulation of resources for the payment of debt service and bond issuance costs.
 - d) Capital Projects Fund - used to account for financial resources used for capital asset acquisition, construction, and improvement.
 - e) Permanent Fund Types - used to account for resources that are legally 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 funds account for the operations of the 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 Services Division.
 - b) Internal Service Fund - reports on print shop and photocopy operations by accounting for printing and copy services provided to various District divisions on a cost reimbursement basis.
- 3) Fiduciary Fund Types - These funds account for assets held by the 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.
 - b) Agency Funds - used to account for assets held by the District as trustee or agent for others. These funds are accounted for in a manner similar to governmental funds. At June 30, 2004 the District administered the Payroll Liabilities, Student Bus Token, Student Activities, and Unclaimed Monies funds.

School District of Philadelphia
Section IV - Profile of the District / Budget Policies

Budget Structure

To comply with mandates from its sponsoring governments and generally accepted accounting principles, the School District of Philadelphia deposits revenues into 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 fund aggregations are presented below.

CONSOLIDATED BUDGET

Consolidated Budget

- 1) Unified Operating Funds Budget
 - a) Operating Budget
 - i) General Fund
 - ii) Intermediate Unit Fund
 - iii) Debt Service Fund
 - b) Categorical Grant Funds
 - c) Food Service Fund (enterprise fund)
- 2) Capital Budget
- 3) Print Shop Fund (internal service fund)

Inquiries

This budget document has been designed to provide comprehensive financial information concerning the operating 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 Business Officer

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

School District of Philadelphia
Section IV - Profile of the District / Budget Policies

Office of Management and Budget

Administration Building
440 North Broad Street
3rd Floor, Portal D, Suite 340
Philadelphia, PA 19130
Telephone: 1-215-400-4510

THE SCHOOL DISTRICT OF PHILADELPHIA

FY 2009-10 Consolidated Budget

Deputy Chief Business Officer
Ellen Steiker

Budget Director
Wayne Harris



The School District of Philadelphia
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