

If you have a disability and the format of any material on our web pages interferes with your ability to access the information or you have a question regarding the School District's website accessibility, please contact us via any of the following means for assistance:

The School District of Philadelphia
Office of Family and Community Engagement
440 N. Broad Street, Suite 114
Philadelphia, PA 19130-4015
Email: ask@philasd.org
Tel: (215) 400-4000
Fax: (215) 400-4181

To help us respond in a manner most helpful to you, please indicate the nature of the accessibility problem, the web address of the requested material, your preferred format in which you want to receive the material (electronic format (ASCII, etc.), standard print, large print, etc.), and your contact information (name, email, telephone, and physical mailing address).



FY2016-17 Consolidated Budget

May 2016

The School District of Philadelphia's Fiscal Year 2016-17 Consolidated Budget represents forward-looking statements and any such statements inherently are subject to a variety of risks and uncertainties that could cause actual results to differ materially from those that have been projected. Such risks and uncertainties which could affect the revenues and obligations of the School District include, among others, changes in economic conditions, mandates from other governments, reduced governmental allocations, and various other events, conditions and circumstances, many of which are beyond the control of the School District. Such forward-looking statements speak only as of the date of this presentation, May 2016. The School District disclaims any obligation or undertaking to release publicly any updates or revisions to any forward-looking statement contained herein to reflect any changes in the School District's expectations with regard thereto or any change in events, conditions or circumstances on which any such statement is based.

THE SCHOOL DISTRICT OF PHILADELPHIA

FY 2016-17 CONSOLIDATED BUDGET

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

CONSOLIDATED BUDGET

Operating Budget:

General Fund

Intermediate Unit 26 Fund

Debt Service Fund

Categorical Grant Funds

Food Service Fund

Capital Projects Fund

Print Shop Fund (an internal service fund)

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

School Reform Commission

Chair

Marjorie Neff

Commissioner

William J. Green

Commissioner

Feather O. Houstoun

Commissioner

Farah Jimenez

Commissioner

Sylvia P. Simms

School District of Philadelphia

Superintendent/CEO

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

Chief Financial Officer

Uri Z. Monson

General Counsel

Michael A. Davis, Esq.



Table of Contents

Action Plan.....	11
Status Report.....	13
Action Plan 3.0.....	15
Budget in Brief FY 2016-2017	73
Section I - Introductory Documents	91
Lumpsum Resolution	93
Comparative Statement of Revenues, Obligations and Changes in Fund Balance	94
Operating Fund and Additional Resources Revenues and Sources	96
Description of General Fund Revenues for 2016-17	99
Description of Intermediate Unit Revenues for 2016-17	102
Major Grant Funds Revenue Summary	103
Description of Major Grant Funds.....	104
Section II – Obligations.....	107
Consolidated Budget Summary	109
Consolidated Budget Schedules.....	111
All Funds	111
Operating.....	113
Categorical	115
Capital and Print.....	117
Food Service	118
All Funds by Position Type	119
District Summary - All Funds by Position Type.....	121
All Funds	121
Operating.....	122
Categorical	123
Capital and Print.....	124
Food Service	125
All Funds by Function and Fund Category	127
District Summary - All Funds by Function and Fund Category.....	129
School Budgets including Non-District Operated Schools	129
District Operated Schools - Instructional	129
Elementary - K-8 Education	129
Middle School Education.....	129

Secondary Education	130
Secondary Education - Career and Technical.....	130
Special Ed High Incidence	131
Special Education -- Low Incidence	131
Special Education -- Gifted Education.....	131
Promise Academies	132
Early Childhood Programs	132
Summer Programs	132
English Language Learners - Instruction.....	133
Per Diem Substitute Service	133
Itinerant Instrumental Music	133
Alternative Education - Transition Programs.....	134
Alternative Education - Multiple Pathways	134
District Operated Schools - Instructional Support.....	135
Professional Development	135
Educational Technology	135
Supplementary Principals and Assistant Principals	135
Central Book Allotment.....	135
Hospital - Homebound Instruction	136
Other Instructional Support	136
District Operated Schools - Pupil - Family Support	137
Counselors and Related Positions	137
School Health - Nurses	137
Parent & Community Support.....	137
Psychologists	138
Athletics - Sports - Health - Safety and Physical Education.....	138
Librarians.....	138
Extra Curricular Activities - Clubs.....	138
English Language Learners -- Support Services.....	139
District Operated Schools - Operational Support.....	140
Debt Service.....	140
Facilities -- Custodians and Building Engineers	140
Facilities -- Maintenance and Repair Services	140
Transportation -- Special Education Services	140
Transportation -- Regular Services	141

Transportation -- Bus Attendants - Special Ed	141
Transportation -- Maintenance	141
Utilities	142
Food Service	142
School Safety - School Police	142
School Safety - Mobile Security	143
Losses and Judgments	143
Insurance and Self Insurance Reserves	143
Postal Services.....	143
Capital Programs Support Services	144
Space Rental.....	144
Temporary Borrowing.....	144
Non-District Operated Schools	145
Renaissance Charters.....	145
All Other Philadelphia Charters	145
Non-Philadelphia Charters - Cyber Charters.....	145
Charter Schools - Transportation	145
Education of Students in Institutional Placements	145
Services to Non-Public Schools -- Regular	146
Services to Non-Public Schools -- Transportation.....	146
Administrative Support Operations.....	147
Chief Academic Support Officer	147
Chief Academic Support Office	147
Multilingual Curriculum & Programs Office.....	147
Curriculum & Assessment Office.....	147
Career & Technical Education Office	148
Instructional Enrichment & Support Office	148
Specialized Services Office.....	148
Early Childhood Education Office.....	149
Chief Student Support Services.....	150
Chief Student Support Services Office.....	150
Student Placement & Enrollment	150
Student Rights & Responsibilities	150
Prevention & Intervention	151
Student Records.....	151

School Safety, Climate & Culture	151
Parent & Family Engagement	152
Chief Financial Officer	153
CFO Office	153
Management and Budget Office.....	153
Accounting & Audit Coordination.....	153
Financial Services	154
Grant Compliance and Fiscal Services	154
Chief Operations Officer	155
Procurement Office	155
Facilities & Operations	155
Food Service - Administration	155
Transportation -- Administration	156
Warehouse - Distribution.....	156
Capital Programs Office	156
Chief Talent Officer	157
Office of Chief Talent Officer	157
Teacher Effectiveness.....	157
Organizational Development.....	157
Strategic Placement	158
Employee Relations	158
Employee Supports	158
Chief Information Officer	159
Office of Chief IT Officer.....	159
Information Systems.....	159
Technology Services	159
Information Technology.....	159
IT Help Desk & Tech Support.....	160
Office of Education Technology	160
Research & Evaluation.....	160
Office of the Superintendent/CEO	161
Office of the Superintendent - CEO.....	161
Chief Safety Officer	161
Strategy Delivery Unit.....	161
Strategic Partnerships Officer	162

District Performance Office	162
General Counsel's Office.....	162
School Reform Commission	163
School Reform Commission	163
Auditing Services.....	163
Inspector General's Office	163
Charter Schools Office	164
Chief of Schools Officer	165
Learning Network Schools	165
Alternative Education Admin	165
Chief of Schools Office.....	165
All Full-Time Personnel by Function and Fund Category	167
District Summary - All Full Time Personnel by Function and Fund Category	170
School Budgets including Non-District Operated Schools	170
District Operated Schools - Instructional	170
District Operated Schools - Instructional Support.....	173
District Operated Schools - Pupil - Family Support	174
District Operated Schools - Operational Support.....	176
Non-District Operated Schools	178
Administrative Support Operations.....	179
Chief Academic Support Officer	179
Chief Student Support Services.....	181
Chief Financial Officer	183
Chief Operations Officer	184
Chief Talent Officer	185
Chief Information Officer	186
Office of the Superintendent/CEO	187
School Reform Commission	188
Chief of Schools Officer	189
Request Budget for All Funds	191
District Summary - FY17 Request Budget for All Funds by Function and Major	193
All Funds	193
School Budgets including Non-District Operated Schools	193
District Operated Schools - Instructional	193
District Operated Schools - Instructional Support	194

District Operated Schools - Pupil - Family Support	195
District Operated Schools - Operational Support	196
Non-District Operated Schools	197
Administrative Support Operations	198
Chief Academic Support Officer	198
Chief Student Support Services	199
Chief Financial Officer	199
Chief Operations Officer	200
Chief Talent Officer	200
Chief Information Officer	201
Office of the Superintendent/CEO	201
School Reform Commission	202
Chief of Schools Officer	202
Undistributed Budgetary Adjustments	203
Undistributed Budgetary Adjustments	203
Operating	204
School Budgets including Non-District Operated Schools	204
District Operated Schools - Instructional	204
District Operated Schools - Instructional Support	205
District Operated Schools - Pupil - Family Support	206
District Operated Schools - Operational Support	207
Non-District Operated Schools	208
Administrative Support Operations	209
Chief Academic Support Officer	209
Chief Student Support Services	210
Chief Financial Officer	210
Chief Operations Officer	211
Chief Talent Officer	211
Chief Information Officer	212
Office of the Superintendent/CEO	212
School Reform Commission	213
Chief of Schools Officer	213
Undistributed Budgetary Adjustments	214
Undistributed Budgetary Adjustments	214
Categorical	215

School Budgets including Non-District Operated Schools	215
District Operated Schools - Instructional	215
District Operated Schools - Instructional Support	216
District Operated Schools - Pupil - Family Support	216
District Operated Schools - Operational Support	217
Non-District Operated Schools	217
Administrative Support Operations	218
Chief Academic Support Officer	218
Chief Student Support Services	218
Chief Financial Officer	219
Chief Talent Officer	219
Chief Information Officer	220
Office of the Superintendent/CEO	220
School Reform Commission	220
Chief of Schools Officer	221
Undistributed Budgetary Adjustments	222
Undistributed Budgetary Adjustments	222
Capital and Print	223
School Budgets including Non-District Operated Schools	223
District Operated Schools - Operational Support	223
Administrative Support Operations	224
Chief Financial Officer	224
Chief Operations Officer	224
Chief Information Officer	224
Office of the Superintendent/CEO	225
School Reform Commission	225
Food Service	226
School Budgets including Non-District Operated Schools	226
District Operated Schools - Operational Support	226
Administrative Support Operations	227
Chief Operations Officer	227
All Funds Position Detail by Budget Line	229
Position Detail by Budget Line	231
Elementary - K-8 Education	231
Middle School Education	234

Secondary Education	236
Secondary Education - Career and Technical.....	239
Special Ed High Incidence	240
Special Education -- Low Incidence	241
Promise Academies	243
Early Childhood Programs	244
English Language Learners - Instruction.....	246
Per Diem Substitute Service	247
Itinerant Instrumental Music	249
Alternative Education - Transition Programs.....	250
Alternative Education - Multiple Pathways	251
Professional Development	252
Educational Technology	253
Supplementary Principals and Assistant Principals	254
Hospital - Homebound Instruction	255
Counselors and Related Positions	256
School Health - Nurses	257
Parent & Community Support.....	258
Psychologists	259
Librarians.....	260
English Language Learners -- Support Services.....	261
Facilities -- Custodians and Building Engineers.....	262
Facilities -- Maintenance and Repair Services	263
Transportation -- Regular Services	265
Transportation -- Bus Attendants - Special Ed.....	266
Transportation -- Maintenance	267
Food Service	268
School Safety - School Police	270
School Safety - Mobile Security	271
In School Suspension.....	272
Postal Services.....	273
Capital Programs Support Services	274
Services to Non-Public Schools -- Regular	275
Chief Academic Support Office	276
Multilingual Curriculum & Programs Office.....	277

Curriculum & Assessment Office.....	278
Career & Technical Education Office	280
Instructional Enrichment & Support Office	281
Specialized Services Office.....	282
Early Childhood Education Office.....	283
Chief Student Support Services Office.....	285
Student Placement & Enrollment	286
Student Rights & Responsibilities	287
Prevention & Intervention	288
Student Records.....	289
School Safety, Climate & Culture	290
Parent & Family Engagement	291
CFO Office	292
Management and Budget Office.....	293
Accounting & Audit Coordination.....	294
Financial Services	295
Grant Compliance and Fiscal Services	297
Procurement Office	298
Facilities & Operations	299
Food Service - Administration	301
Transportation -- Administration	302
Warehouse - Distribution.....	303
Capital Programs Office	304
Office of Chief Talent Officer	305
Teacher Effectiveness.....	306
Organizational Development.....	307
Strategic Placement	308
Employee Relations	309
Employee Supports.....	310
Office of Chief IT Officer.....	312
Information Systems.....	313
Technology Services	315
IT Help Desk & Tech Support.....	316
Office of Education Technology	317
Research & Evaluation.....	318

Office of the Superintendent - CEO.....	319
Chief Safety Officer	320
Strategy Delivery Unit.....	321
Strategic Partnerships Officer	322
District Performance Office	323
General Counsel's Office	324
School Reform Commission.....	325
Auditing Services.....	326
Inspector General's Office	327
Charter Schools Office	328
Learning Network Schools	329
New School Models.....	330
Alternative Education Admin	331
Chief of Schools Office.....	332
The Capital Improvement Program.....	333
Profile of the School District of Philadelphia	337
SY 2014-15 District Data Overview	345

Action Plan 3.0

The following are the items contained in this section:

- Status Report*
- Original Action Plan 3.0, March 4, 2015*

This page intentionally left blank



Action Plan 3.0 Status Report

FOR ALL CHILDREN, A GREAT SCHOOL,
CLOSE TO WHERE THEY LIVE

Action Plan 3.0 set expectations for the
basic educational rights of every child

ANCHOR GOAL 1

100% of students will graduate,
ready for college and career

ANCHOR GOAL 2

100% of 8-year-olds will read on
grade level

ANCHOR GOAL 3

100% of schools will have great
principals and teachers

ANCHOR GOAL 4

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

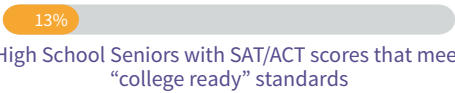
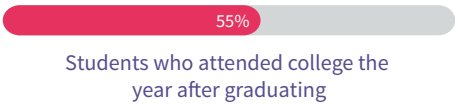
THE SCHOOL DISTRICT OF
PHILADELPHIA

What progress have
we made?

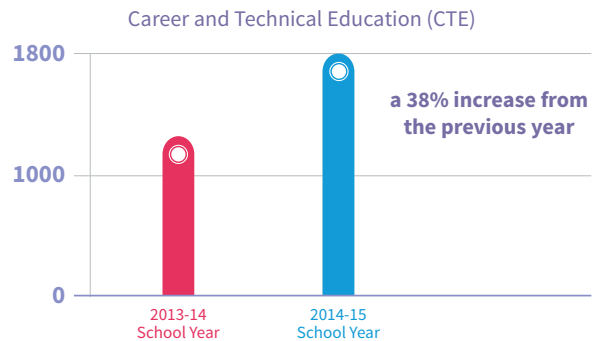
ANCHOR GOAL 1

100% of students will graduate, ready for college and career

5 Year Target:
80% graduation rate



More than 1,800 students earned Career and Technical Education credentials

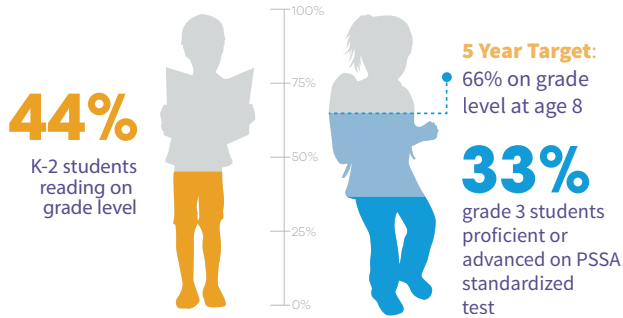


Restored funding so that all 9th, 10th and 11th grade students can take the PSAT for free, which is a leading indicator of college and career preparedness



ANCHOR GOAL 2

100% of 8-year-olds will read on grade level



\$10 million investment by philanthropies to train, coach and support literacy instruction and install leveled libraries in all K-3 classrooms



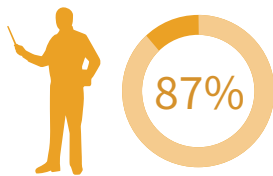
Working with the READ! By 4th campaign to put early learning programs in 100 summer camps



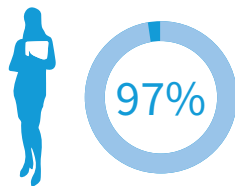
ANCHOR GOAL 3

100% of schools will have great principals and teachers

5 Year Target: Engaged and supported principals and teachers with strong instructional skills



Percentage of formal observations completed for teachers in School Year 2014-15



Percentage of formal observations completed for principals in School Year 2014-15



Actively recruited and hired 24 new school leaders for School Year 2015-16

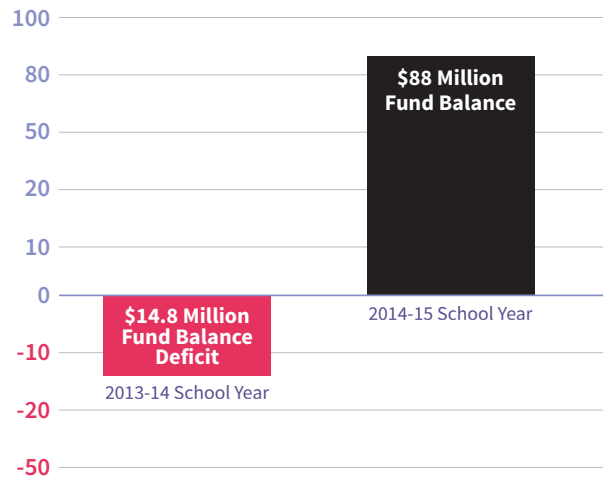


367 first-year teachers participated in New Teacher Orientation for School Year 2015-16

ANCHOR GOAL 4

SDP will have **100% of the funding** we need for great schools, and zero deficit

5 Year Target: Five-year balanced budget projections



Five Year Plan New Investment: **\$440 million** for



High School technology updates



More advanced placement and gifted opportunities



K-8 reading and math materials



Counselors and nurses in every school



Action Plan Achievements

Despite facing challenges, we have made progress in a number of areas. Across the District, conditions exist that will enable students to succeed. Here are some key achievements that will make additional progress possible:



Safer Schools

0 persistently dangerous schools three years in a row



Better Attendance

15,000 students significantly improved their attendance from SY2013-14 to SY2014-15



Greater Achievement

More than 1,000 students moved from low to higher performing schools



More Tools for Teachers

ALL teachers will now have laptops

Action Plan 3.0

School District of Philadelphia

March 4, 2015

**“We are making our schools great.
Join us.”**

Overview

This plan is a description of the School District of Philadelphia’s current and planned priority work. Its primary objective is to align the work of all employees to the Anchor Goals and Actions described here. It is also intended to communicate a comprehensive overview of the District’s plan to parents, families, students, partners and stakeholders. Building off Action Plan 2.0, and developed after an additional year of work, reflection, review, and research, it is a “living document” subject to change as new facts are gathered and new evidence comes to light.

Feedback on this Action Plan and new ideas should be provided to: actionplan@philasd.org

This Action Plan can be accessed online at: www.philasd.org/actionplan

Superintendent's Message

Times of diminishing resources require an even greater commitment to equity.

Over the last three years, students, families, and employees in The School District of Philadelphia have rallied towards that goal in innumerable ways. The Action Plan has mirrored the progress, prospects, and challenges of the District. In the first version, our focus was on improving our academic offerings and stabilizing our finances. Last year's plan expanded our work on core concerns like early literacy and graduation rates. Now is the time to ensure that every child is part of the gains we make. Action Plan 3.0 is an effort to deliver on our vision for equity. That vision is outlined in the pages ahead, embodied in a new approach to lifting the achievement of every student, wherever they live and whatever their background. Our plan also envisions repairing our structural budget challenges in collaboration with our government partners.

I am gratified by the work and dedication of employees at every level of the organization to support our students and schools. Our educators and administrators have spent an incredible amount of time and energy to serve our more than 130,000 students and their families, and to make the most of our resources. The current plan, 3.0, would not be possible without them and builds on their efforts.

So what have we accomplished together?

In the area of **high-quality instruction**, we have aligned our reading and math curricula to state standards and provided educators with more classroom resources and tools for improvement, such as new curricular materials for all grades, including informational and literary texts and math resources designed to build conceptual understanding. We have rolled out School Progress Reports reflecting core values and aspirations for all schools, and begun to use these reports in our *System of Great Schools* annual decision-making approach to supporting and responding to schools. With our educators, we have successfully continued the implementation of the Educator Effectiveness System and teacher and principal training on all elements of the system. And we have made significant improvements in our hiring and selection systems: we have redesigned the principal hiring process, including a robust recruitment plan and competency rubric; and we have implemented complete site selection for teaching vacancies and a process for seniority exceptions in the assignment and transfer process. To ensure school environments that are conducive to learning, we have expanded our Positive Behavioral Interventions and Support (PBIS) and Restorative Practices programs to 33 schools with the greatest need.

Also, we are proud to have made strong headway in our coordination of **early literacy efforts**. Early literacy is an important indicator for future success for all children, and we have joined with local organizations to enhance reading proficiency in pre-kindergarten through third grades. This has included the hiring and training of school-based literacy specialists for the schools that need them the most, and the adoption of other instructional supports and tools to accelerate our progress on early literacy. We have further promoted early literacy through the formation of Anchor Goal-aligned partnerships, and offered training sessions for parents in select schools regarding early literacy and supports that can be provided at home.

Over the past year, we have also continued to offer **new opportunities for students and families** focused on meeting student needs. For example, we successfully launched our online school application process, generating 3,000 more applications than we received in the prior year. We created an elementary dual-language bilingual program and began the conversion of five transitional bilingual programs to dual-language programs. We designed and opened three new open-admission high schools implementing personalized, competency-based learning models. We also selected the first four schools for our exciting new School Redesign Initiative, and have worked hard to support those school communities in their locally-developed transformation efforts. With parents, we have facilitated School Advisory Council (SAC) formation and elections, bringing to 127 the schools with active SACs. We have also re-committed to gathering actionable information from our parents, families and students through the revival of our Action Plan-aligned District-wide student and parent surveys.

Finally, we have made progress obtaining the necessary **resources** to adequately serve our students and families. We have a long way to go, but we are proud and grateful for the work of our funding partners on behalf of our students. With them, we secured almost \$200 million per year in additional, recurring revenues from legislative approval of sales and cigarette taxes. At the local school level, we mapped existing District-community partnerships alongside local school needs in order to better match generous community resources with local school communities, and to prepare for a more strategic deployment of partners' support to further District goals.

I hope my message is clear: we have accomplished a tremendous amount together, and built a solid foundation for the next phase of our work. We are justifiably proud, and I am grateful and humbled by what our team members have accomplished to serve our children and families. Make no mistake, though: we have much, much more to do together.

The latest update to the Action Plan reflects this challenge, and details our efforts to build on our prior work and design a system that better serves the needs of our diverse students and their communities. Our charge is unchanged: *Every child can learn. Every school can be great.* To enable both, we must ensure equity throughout the School District. I hope the pages ahead spark and renew your personal commitment to furthering that work.

*Dr. William Hite
Superintendent
March 4, 2015*

Executive Summary: actions in brief

All actions directly support the attainment of one or more of the District's four **Anchor Goals**:

- ❶ 100% of students will graduate, ready for college and career.
- ❷ 100% of 8-year-olds will read on grade level.
- ❸ 100% of schools will have great principals and teachers.
- ❹ SDP will have 100% of the funding we need for great schools, and zero deficit.

		Anchor Goals addressed by each action
I. An equitable system of schools		
Action 1.	Maintain a system of great schools with the school models and programs we need to serve <i>all</i> students equitably.	❶ ❷ ❸ ❹
a.	Reinvest in Networks of local, neighborhood schools, open to all students.	❶ ❷
b.	Dramatically improve our lowest-performing schools by creating and investing in a Turnaround Network, comprised of District-run, evidence-based turnaround model(s); proven external provider-run turnaround models; and Renaissance charter turnarounds.	❶ ❷
c.	Review and improve the provision of schooling for “opportunity youth” who are at risk or already detached from schooling by establishing an Opportunity Network, comprised of District-run and external-provider alternative education options.	❶
d.	Establish and nurture an Innovation Network of new, evidence-based school models, and continuously evaluate the schools to inform future plans for replication and transformation.	❶ ❸
e.	Over time, offer the option of 100% autonomy to certain District-run schools, including a per-student funding allocation and Charter-like flexibilities.	❸
f.	Annually collect and analyze data on school progress and release a School Progress Report for each school.	❶ ❷
g.	Promote compelling, successful programs including Career and Technical Education, AP and IB courses, and project-based learning.	❶
h.	Through the School Redesign Initiative, provide evidence-based opportunities for school communities and partners to transform themselves to meet the needs of the students they serve.	❶ ❷ ❸
i.	Create a service delivery model pilot program to explore offering best-in-class District services on a fee-for-service basis, including to non-District schools.	❹
j.	Invest the time and resources we need to reorient our organization to support the System of Great Schools.	❶ ❷ ❸ ❹
k.	Continuously update and refine the System of Great Schools plan, including expansion and replication of good schools, and transformation or closure of chronically under-enrolled and under-performing schools.	❶ ❷ ❸ ❹
Action 2.	Be a great charter school authorizer to ensure all charters are good school options, and promote the sharing of successful practices across all schools.	❶ ❷

II. District schools for student success

A. Teaching

Action 3.	Provide excellent teaching in all classrooms.	1 2 3
	a. Consistently promote excellent instruction through a clear vision for achievement and strong and productive feedback to teachers.	1 2 3
	b. Create meaningful opportunities for principal and for teacher collaboration focused on teaching.	1 2 3
	c. Supply assessment results in a timely manner through updated student- and teacher-facing data systems so as to inform instructional planning.	1 2 3
	d. Enhance implementation of Multi-Tiered System of Supports (MTSS, also known as RtII).	1 2
Action 4.	Implement a flexible curriculum aligned to the PA Core Standards.	1 2
	a. Align curricula, assessments, and materials to the PA Core Standards, providing an appropriately paced and rigorous framework that allows for flexibility in instructional delivery.	1 2
	b. Align graduation standards based on student mastery of content, drawing on the PA Core Standards' description of a college- and career-ready student.	1
Action 5.	Promote a literacy-rich continuum from preK through Grade 3, including recuperative practices.	2
	a. Ensure alignment of curricular standards from preK through Grade 3.	2
	b. Integrate the Comprehensive Literacy Framework in all preK through Grade 3 classrooms.	2
	c. Working with our preK partners, expand availability and access to high quality preK programs to increase Kindergarten readiness.	2
Action 6.	Provide specialized learning experiences for students who need them.	1 2
	a. Provide high quality services to special education students in the least restrictive environment, supported by collaboration between general education and special education teachers.	1 2
	b. Support rigorous and linguistically appropriate learning experiences for English Language Learners (ELLs).	1 2
Action 7.	Recognize, respond to, and support the social-emotional and behavioral health needs of our students.	1 2 3
	a. Equip staff to recognize and appropriately address students' social-emotional and behavioral needs through trauma-informed practices.	1 2 3
	b. Integrate a focus on "academic tenacity" throughout students' educational experience.	1 2
	c. Implement and maintain age-appropriate, school-wide climate plans that incorporate evidence-based programs and practices.	1 2 3
	d. Equip staff and students to implement the Bullying and Harassment Policies with fidelity.	1 2 3

		Anchor Goals addressed by each action
Action 8.	Implement a coherent assessment system aligned to the PA Core Standards.	1 2 3
a.	Adopt and implement a coherent assessment system that helps educators monitor student progress, informs instructional practices, and assists in the identification of appropriate interventions.	1 2 3
b.	Maintain data accuracy by ensuring that all instructional staff are trained to administer assessments to produce reliable and valid results.	3
B. School environment		
Action 9.	Provide well-resourced, clean, comfortable, healthy, and safe school environments conducive to teaching and learning.	1 2 3 4
a.	Provide teachers with the materials and supplies required to effectively teach students.	1 2 3
b.	Provide a clean and comfortable building environment in all schools.	1 2 3
c.	Prevent and remediate environmental health hazards, including asthma triggers.	1 2 3
d.	Focus capital investments in support of teaching and learning.	1 2 4
e.	Ensure that all schools have thorough, clear safety plans protecting the security of students and staff.	1 2 3
Action 10.	Improve the provisions of services so students arrive in classrooms ready to learn.	1 2 4
a.	Improve student nutrition and meal experience.	1 2
b.	Improve the quality of transportation services.	1 2 4
Action 11.	Create meaningful partnerships with parents and families.	1 2
a.	Support multiple opportunities and models for parent and family engagement.	1 2
b.	Provide parents with the information and tools to support their children's academic progress.	1 2
c.	Provide parents of preK through Grade 3 students with resources and activities to promote the development of language and literacy skills outside the classroom.	2
d.	Provide parents with the information they need to make informed choices about their children's academic experience	1 2
Action 12.	Connect schools with community resources and partnerships to meet student needs.	1 2 3 4
a.	Cultivate, encourage, and expand partnerships that prove most effective in addressing students' needs.	1 2
b.	Improve information sharing with partners to direct resources and align activities toward meeting students' needs.	1 2 3 4
c.	Actively participate in and contribute to the Citywide READ! by 4 th Campaign.	2
d.	Mobilize and direct relevant community partners to most effectively advance students' readiness for and access to college and career.	1

		Anchor Goals addressed by each action
C. People		
Action 13.	Identify and select exceptional principals, teachers, and other staff.	1 2 3
	a. Improve recruitment practices to attract the highest quality candidates.	1 2 3
	b. Strengthen the principal and teacher pipelines both by identifying high-potential pools of external talent, and by cultivating and developing internal high performers for advancement.	1 2 3
	c. Improve selection and hiring practices to ensure the right individuals are staffed in our schools.	1 2 3
	d. Integrate within the recruitment pipeline for early elementary school teachers a preference for candidates with demonstrated experience or certification in teaching preK through Grade 3 students.	2 3
Action 14.	Support the continuous development of all personnel with high-quality training, evaluation, and coaching.	1 2 3
	a. Set clear expectations for teachers, principals, and support staff through faithful implementation of the Pennsylvania Educator Effectiveness System.	1 2 3
	b. Provide high-leverage professional development that supports teacher and principal growth and promotes effective instructional practices in every classroom.	1 2 3
	c. Promote and support professional educator networks.	1 2 3
Action 15.	Celebrate, retain and promote high-performing staff.	3
III. Funding the plan		
Action 16.	Obtain necessary and deserved additional public revenue.	4
Action 17.	Ensure fairness of charter per pupil payments, and accuracy of enrollment distribution.	4
Action 18.	Ensure productivity and efficiency in use of all funding.	1 2 3 4
	a. Develop a comprehensive, outcomes-focused budgeting strategy, including five year planning.	1 2 3 4
	b. Continuously analyze the impact of spending, and deploy resources to achieve priorities, including consideration for the activities, schools, and programs that need them the most.	1 2 3 4
	c. Align capital and grants programs in support of our Anchor Goals.	1 2 3 4
	d. Continuously identify savings opportunities and capture identified cost savings.	4
	e. Institute financial controls.	4
Action 19.	Ensure equitable allocation, including student weighted funding.	4
Action 20.	Build a strong development function.	4
Action 21.	Achieve additional, needed structural budget fixes.	4

IV. Responsive service and support

Action 22.	Be accessible and responsive to students, parents, families, colleagues, and the public.	1 2 3
a.	Become world class at providing customer service.	1 2 3
b.	Actively solicit and respond to feedback on the effectiveness of our schools and our key departments through surveys, focus groups, and town halls.	1 2 3
Action 23.	Become a high-functioning and dynamic central organization.	1 2 3 4
a.	Improve the accuracy, accessibility, and use of whole-system and central-office data to better facilitate data-driven decision-making.	1 2 3 4
b.	Continue to incorporate research and evidence to improve and evolve our teaching and learning activities, evaluate the impact of our efforts, and improve fidelity of implementation.	1 2 3
c.	Implement effective, aligned business processes.	4
d.	Transform the organization at all levels and build a culture of excellence by instituting strategic management processes.	1 2 3 4
e.	Develop and implement a user-friendly way to share and spread effective ideas (i.e., a “knowledge management strategy”) that drives the adoption and integration of evidence-based practices at the classroom, school, and system level.	1 2 3
f.	Improve communication throughout the organization and to the public.	1 2 3 4
Action 24.	Actively promote innovation at all levels of the organization.	1 2 3
a.	Solicit input from multiple stakeholders regarding areas to be improved through innovation.	1 2 3
b.	Develop and utilize a common set of tools, strategies, and processes to facilitate innovative approaches to solve organizational challenges.	1 2 3
c.	Encourage, learn from, and thoughtfully support innovators.	3
Action 25.	Engage teachers, principals, professional networks, and labor unions to identify, explore, develop, and scale great ideas.	1 2 3
a.	Invite teachers and teacher networks to share ideas and insights that improve student outcomes.	1 2 3
b.	Work collaboratively with both our staff and the organizations that represent them to develop and scale practices that work.	1 2 3

The Vision of the School District of Philadelphia

The School District of Philadelphia will deliver on the right of every child in Philadelphia to an excellent public school education and ensure all children graduate from high school ready to succeed.

Introduction

The 130,000 children and youth entrusted to The School District of Philadelphia arrive at our schools every day with an extraordinary range of needs. There are seniors at selective admission schools comparing semester abroad programs at elite colleges. There are 16-year-olds enrolling mid-year in middle school. There are third graders struggling to learn how to read while getting to know their third teacher of the year.

Another 63,000 students are in the charter schools we authorize; our alternative schools serve 3,600 students. Thousands of young people are in and out of school or not in school at all.

Our approach needs to be responsive across this very large population. Our accountability is the extent to which we provide the best academic program, and the chance for a better life that comes with it, to each student: the student who excels, the student who struggles, all the students in between. And our neediest students: those who continue to be failed by adults and therefore need us most.

The premise of this year's Action Plan is that the conversation about The School District of Philadelphia is a conversation about every child in the city. Equity is our mandate. Our role is to ensure that under-served children and youth get better, more comprehensive options along with everyone else.

We will get there with an approach that builds on the strengths of the current system while also introducing some highly specialized new elements – all focused solely on the needs of young people.

The School District is the cornerstone of public education in Philadelphia. Neighborhood schools open to all are community anchors. The District's scale creates vital economies that reduce costs, enable us to do smart things quickly across multiple schools, allow for investment in research and development, and leverages the contributions from the city's generous philanthropic community. We also celebrate some of the best schools in the state, and many, many schools where extraordinary moments of learning occur throughout the day. Most importantly, the District is comprised of many thousands of people, from dedicated and expert teachers and school leaders, to caring parents and families investing in their local schools, to creative and flexible administrative staff who are resilient and responsive in the face of diminishing resources.

The Charter school sector is also a core contributor. Charter school performance is mixed, but high-quality charter schools, like the best District schools, offer tremendous opportunities for great education. In particular, some of the most successful efforts at turning around persistently low-performing city schools are led by charter operators.

Given the need to dramatically improve the quality of school options in Philadelphia and serve well our underserved children – and in order to avoid duplication, unhelpful and damaging competition, and to make the highest and best use of scarce public dollars – we need to create a more coordinated, equity-driven arrangement of our schools. Fairness can't be left to chance or the "invisible hand" of the market.

What will such a system look like? Action Plan 3.0 lays out the essential elements.

The values that drive our work

As with prior versions, our Action Plan advances a set of values. We believe that:

- 1) All students can and will learn – We care deeply about each student, and we believe that every student has the potential to learn at high levels. We believe the culture, language, and background that each child brings to school are strengths to build upon, and that we have a responsibility to meet each student’s educational needs and goals and provide a safe and engaging environment.
- 2) High quality instruction is at the core of our work – We believe in the persistent pursuit of excellence in teaching and expertise in content. We strive to deliver instruction that reflects high expectations for learning, that inspires students to meet high standards, and that sparks passionate and joyful interest in learning. We believe in the power of teachers and the principals who support them to provide transformative instructional experiences for all children.
- 3) Schools are learning organizations – We believe in cultivating respectful and productive relationships amongst all stakeholders that promote critical reflection, shared accountability, and continuous improvement. We are committed to constantly improving the performance of each person and each system within the organization.
- 4) Parents and families are our partners – Parents and families are the primary custodians of their child’s learning. We believe that our role is to work in partnership with parents and families to provide students with the education they need and deserve.
- 5) We are trusted stewards of public resources – We believe that all District staff are responsible stewards of existing resources whereby all expenditure decisions – no matter how large or small –are aligned with and help to advance the District’s strategic priorities. It is equally important that we operate in manner that ensures fiscal and financial stability.

Building on our successes

Action Plan 3.0 celebrates and commits to our continued program of work, and ongoing focus on teaching and the classroom. We will continue to refine instructional practices in all our classrooms. We will continue our transition to the Pennsylvania Core Standards, with their emphasis on high-level content and problem-solving skills. We will continue our work ensuring healthy, safe, joyful school climates. We will continue refining all hiring practices, including for great principals and great teachers. We will continue to focus on improving our service to parents and families, and our core operational school services. We will continue innovating school models to meet the needs of all students.

The School District of Philadelphia Anchor Goals

- 100% of students will graduate, ready for college and career
- 100% of 8-year-olds will read on grade level
- 100% of schools will have great principals and teachers
- SDP will have 100% of the funding we need for great schools, and zero deficit

Through all of this, we will continue our strongly held aspiration to achieve all four Anchor Goals around college- and career-readiness, grade-level literacy, great educators and administrators, and adequate resources and smart spending. Everything we do will remain connected to achieving these goals.

Enhancing what we are doing: the path forward

The District will take decisive action to deepen our focus on core competencies and areas of natural strength, and also redistribute resources (dollars and energy) towards areas of greatest need.

The primary way we will accomplish this focus and specialization will be the establishment of a reorganized set of school divisions, or “networks.” We will reorient our current eight networks into Neighborhood Networks, covering the same geographies and catering exclusively to the neighborhood catchment schools attended by more than half of all students in the city. Not only have parents indicated a desire for great neighborhood schools, ample evidence now exists that parents select schools primarily based on geography (which suggests a moral imperative to deliver great schools close to home). Our eight networks will deploy added expertise to strengthen and support neighborhood schools, providing a safe and nurturing learning environment for all students who want to attend. The doors of neighborhood schools will always be open to all.

Schools in Neighborhood Networks will benefit from the direct guidance and support of District management, and may also opt to adopt new instructional models through the School Redesign Initiative.

Alongside our geographically bound Neighborhood Networks, we will establish specialized networks, each requiring distinct expertise, management, oversight, and resourcing. In order to dramatically accelerate our improvement efforts in our lowest performing schools, we will create the Turnaround Network. Building on all that we have learned from five years of the Renaissance program, and incorporating and refining our Promise Academies, the Turnaround Network will have the necessary infrastructure and know-how to support dramatic improvement in schools with chronic underperformance. We will provide expert oversight of schools challenged with improving student outcomes, and operate the schools through an innovative combination of directly-run schools (like our current Promise Academies), schools operated by highly successful external operators, and Renaissance charter schools. The Turnaround Network will incorporate bolstered collaboration among Renaissance charter, external provider-operated, and District schools.

The Opportunity Network will be another new specialized grouping. Incorporating and building on the successes of our Alternative Education work, including the multiple pathways to graduation and accelerated programs, the Opportunity Network will continue strong participation in the nationally recognized citywide collaborations (Project U-Turn, the Council for College and Career Success) to support “opportunity youth” – including those young people who are overage and under-credit, or suspended or expelled, or already detached from school. This Network will incorporate the evidence emerging from national efforts, pilots, and programs focused on opportunity youth.

A last specialty network will cater to our small but growing cluster of innovative school models. This Innovation Network will comprise the heart of the District’s research and development efforts, and will build on and expand our commitment to new school models, as exemplified in the inquiry-based Science Leadership Academy, the project-based Workshop School, and three new competency-based high schools: Building 21, the LINC and the U-school. The Innovation Network will support these innovative efforts as well as scale and replicate new school models and model components that prove successful.

In addition to these Neighborhood and specialty networks, and in order to provide some additional management capacity to focus on these specialized needs, the District plans to accord near-total autonomy to select high-performing schools, which will be granted a per-pupil funding allocation and charter-like flexibilities. We will launch a planning effort at once to establish guidelines and criteria, including where flexibility will be limited (e.g., legal and contractual mandates), and by what criteria schools will qualify (e.g., by attaining a “model” ranking on the School Progress Report, or if they are selective admission).

Clearly this new school organization structure will require some changes in our service-oriented support for schools. Over time, we anticipate a full transition to a “shared services” model, including fee-for-service for some functions. While planning for such a responsive shared service center gets underway, we will continue to deepen our core functional expertise in five prioritized areas: teaching, behavioral health, Special Education, English Language Learners, and early childhood.

While redoubling District efforts, we will seek to selectively expand the charter sector in the areas where the city needs it. As described above, we will advocate focusing any charter sector growth on our Renaissance charter

turnaround schools, which maintain our legacy of neighborhood schools that are open to all. In addition, we will continue to pursue the closure of low-performing charter schools, and promote the expansion of Philadelphia's highest-performing citywide, lottery admission charter schools, and the select creation of new high-performing charter schools.

The funding we need

Our plan to focus, specialize, and coordinate in the interests of every student relies on a second core element: obtaining the necessary, recurring funding. To this end, the District remains committed to getting necessary structural budget fixes that allow us to break the cycle of fiscal deficit and hardship. These structural budget fixes include a fair, student-weighted funding formula at the state; a revised charter school per-pupil allocation formula, one that more fairly distributed special education funding based on student disability; pension relief; new, recurring revenues from the city and state; and others.

A note on teaching

We have tremendous respect for our teachers. Leaders of the District have had the recent privilege, alongside our colleagues in the PFT, of visiting many schools and conducting listening sessions among teachers. Teachers shared a great many ideas during these sessions and an inspiring breadth of constructive perspectives.

We heard that teachers want a contract, so we remain at the table with the PFT working to negotiate a fair agreement that protects due process rights and the needs of children. We heard that teachers want high-quality development and career-advancement opportunities in their schools, so we are working to facilitate more teacher collaboration time, more coaching in schools and classrooms, and opening up more leadership opportunities for teachers. We heard that teachers need curriculum resources and basic supplies, so we are providing grade-level reading libraries for the schools that most need them, laptops for all teachers in elementary schools to facilitate the use of literacy software among other things, and a higher supply allocation in schools.

We also clearly heard that teachers want to be respected as professionals. So we are excited to facilitate and promote teacher leadership in a number of domains, including teacher-led professional development, and continuing the teacher-network-led citywide convenings focused on standards and curriculum.

We will continue to work with and alongside our teachers to better the science and art of teaching in all classrooms.

* * * * *

In the pages that follow, we describe the 25 actions that comprise the heart of Action Plan 3.0 and make real the vision described above. The plan is a pivot into a more urgent and deeply specialized approach at a time when the District, while still without the resources we need, has a balanced budget for the first time in years. We are proud of our work. We can and must do so much more, as a city, as a state, as a public school sector. Action Plan 3.0 attempts to push further toward equity and excellence in all schools and in how we support them.

The Plan

I. An equitable system of schools

The School District of Philadelphia is a school operator and a central coordinator and facilitator. It is our role to ensure that scarce resources dedicated for public education are put to their highest and best use. It is our role to ensure that every child – regardless of life circumstances, zip code, behavioral challenges, or disability – has access to great schools.

Action 1. Maintain a system of great schools with the school models and programs we need to serve *all* students equitably.

- a. **Reinvest in Networks of local, neighborhood schools, open to all students.** Our Neighborhood Networks will be made up of catchment area schools, serving families who want good neighborhood options. We will aim to increase enrollment and improve programming at these District-run schools. Schools in these networks will either be *traditional*, following District curricula and development plans, or *School Redesign Initiative schools* with specific flexibilities based on local school community designs. The Neighborhood Networks will build upon the District’s focused teaching and learning activities, existing community partnerships, and organic organizing efforts by parents and parents-to-be in support of their neighborhood public schools.

Survey results locally and nationally confirm that school location is among the key factors parents consider when selecting a school for their child. Analysis of enrollment decisions by families of 11,000 students impacted by school closures in Chicago found that “proximity to home was the deciding factor in most enrollment decisions. Whether they enrolled in a designated welcoming school, a higher-rated school, or a lower-rated school, most families based their decision first and foremost on location.”¹

“The community is great. My son loves having lots of friends in the neighborhood. I love that the demographics of the school match the demographics of the neighborhood – the school is incredibly diverse.”

- Elementary School Parent

- b. **Dramatically improve our lowest-performing schools by creating and investing in a Turnaround Network, comprised of District-run, evidence-based turnaround model(s); proven external provider-run turnaround models; and Renaissance charter turnarounds.** As demonstrated both locally and nationally, turning around chronically low-performing schools requires deep expertise, experience, and sustained focus. The Turnaround Network will bring this focused attention to transforming our lowest performing schools through a combination of *charter-operated Renaissance schools*, *proven external turnaround providers*, and *District-run turnaround schools* based on and evolving from our Promise Academies that adhere to a strict, evidence-based model. Schools in the Turnaround Network will be held harmless from additional interventions for three years to allow the turnaround effort to take hold.

There are national examples of district-run turnaround success, including the public-school-operated innovation zone, or “iZone,” schools in Memphis. All 17 iZone schools have made significant progress, with average test score gains of 10 percentage points per year, and half of the iZone schools are on-track to move into the top quarter of schools statewide within five years.² Here in Philadelphia, an internal evaluation conducted by the SDP Office of Research and Evaluation in 2014 found that the Renaissance Schools have continued to implement their turnaround models with fidelity, yielding examples of several helpful best practices that could be applied to future turnaround situations.³ Mastery Charter Schools has achieved notable turnaround and sustained success, posting double-digit gains in academics, reducing violent incidents, and retaining the vast majority of students post-turnaround. Last year, Mastery Gratz

High School achieved the greatest increase on the state's School Performance Profile of any public school in Philadelphia.⁴ The Promise Academy in-District turnarounds also experienced significant gains in reading and math proficiency during the first year of implementation. Unfortunately, significant budget cuts during the second year of implementation for the first cohort of schools led to the elimination of key elements of the Promise Academy model, including extended school day, Saturday academies, summer professional development, and significant levels of staff turnover.⁵

- c. **Review and improve the provision of schooling for “opportunity youth” who are at risk or already detached from schooling by establishing an Opportunity Network, comprised of District-run and external-provider alternative education options.** Re-engaging students who have dropped out, or are at risk of dropping out, is highly specialized work, requiring expertise in working with students who are overage, behind academically, and often facing major life challenges (e.g., high mobility, foster care or juvenile justice system involvement, parenting, needing to work to support family members). Due to heralded efforts including the District's Multiple Pathways to Graduation programs (e.g., accelerated schools, re-engagement center, and “twilight” programs), as well as Project U-Turn, we have a strong infrastructure to build on in creating such an Opportunity Network. We will focus on expanding our successful District-run programs and ensuring that all of our contract options are delivering the best possible outcomes for students.

The return on investment for ensuring that students complete high school is significant: on average, students who do not earn a high school diploma lose \$700,000 in lifetime income versus students who do; have significantly higher unemployment rates; and have a shorter life expectancy.⁶

Nationally, public and private partners have seen successful results through collaborative strategies to support opportunity youth. In New York City, small and academically rigorous Transfer Schools have been successful at re-engaging students who are behind academically or have dropped out. Transfer School students attend school more often (78% attendance, compared to 40% at their previous schools), and graduate at a higher rate than opportunity youth who attend traditional high schools (56% compared to 19%).⁷ A 2010 study found that the six-year graduation rate for the three highest performing transfer schools outpaced the average six-year graduation rate for traditional high schools by 50%, 32%, and 31%, respectively.⁸

A study of the 10 accelerated high schools overseen by the District and operated by external providers found that students who remain enrolled in these schools for at least one full calendar year perform better than similar students enrolled in neighborhood high schools.⁹ Several of these programs are moving more than two thirds of students two or more grade levels in reading and math in one year.¹⁰

- d. **Establish and nurture an Innovation Network of new, evidence-based school models, and continuously evaluate the schools to inform future plans for replication and transformation.** Our students have different backgrounds, experiences, skills, interests, and learning styles. We can best support our diverse student population by implementing a variety of instructional strategies and offering learning opportunities that keep students engaged. In the continued evolution of the School District, we know not all schools will look the same, and that new approaches to structuring instructional time, grouping students and teachers, and using technology will best enable us to meet students where they are. We will pilot evidence-based personalized learning models, and scale the ones that work. The Office of New School Models will continue to evaluate the competency-based models at our new high schools, review exemplar models to pilot, and identify technology tools that support personalized learning.

Transitioning away from seat time, in favor of a structure that creates flexibility, allows students to progress as they demonstrate mastery of academic content, regardless of time, place, or pace of learning. This type of learning – where the content is relevant to each student, and the method and pace are tailored to his or her unique needs – leads to better student engagement and better student outcomes.¹¹

Since 2002, the New York City Department of Education has opened 200 new, small high schools of choice, the majority of which were located in neighborhoods where large, failing high schools were closed. These new, small schools of choice have substantially increased the number of graduates with Regents diplomas; produced marked increases in graduation rates for every student subgroup studied; and students at these schools earn more credits per year, are more likely to enroll in college, and are less likely to need remediation once in college.¹²

"I am learning so much during the day that sometimes at night I feel like a different person."

- Student at an innovative High School

- e. **Over time, offer the option of 100% autonomy to certain District-run schools, including a per-student funding allocation and Charter-like flexibilities.** Consistent with our differentiated approach to supporting schools, and following a thoughtful planning process, we will offer certain schools the opportunity to opt-out of certain District-wide programs and offerings including, for example, District-wide professional development, curriculum, and budgeting requirements. These schools would continue to participate in the District-wide admissions and enrollment process, use the District's core foundational systems (including, likely, the Student Information System and the HR/Finance system) and Code of Student Conduct, and adhere to all Federal and state mandates and collective bargaining agreements. Autonomous schools also will continue to be held accountable for meeting our goals for student learning. The planning process will include developing criteria for what schools would be eligible for the option of autonomy. For example, eligible schools could include School Progress Report Model schools, or could include some categories of schools, such as selective or citywide admission schools. The specific eligibility requirements, along with exact autonomies, will be determined over the coming year.

A recent analysis of school-level autonomy across 40-plus countries found that increasing autonomy improves student achievement in developed countries: "in high-income countries, increased autonomy over academic content, personnel, and budgets exerts positive effects on student achievement. In general, the autonomy effects are most pronounced in decision-making on academic content, with some additional relevance for personnel autonomy and, less so, for budgetary autonomy."¹³ Research also demonstrates that, depending on a school system's starting point, the nature of activity needed to accelerate progress varies: good school systems become great when high levels of autonomy are granted to leaders.¹⁴

"Schools need to be more autonomous – faculty and leadership should decide key initiatives, culture, and curriculum. Schools are diverse and know, and can plan, for the needs of students. The District should allow schools to take goals of the District and make them applicable to students in that school."

- High School Teacher

- f. **Annually collect and analyze data on school progress and release a School Progress Report for each school.** We have developed a School Progress Report (SPR) to measure, communicate, and hold ourselves accountable for the performance of both District and charter schools on multiple dimensions – academic achievement, academic progress, climate, and (for high schools only) college and career readiness – that reflect the richness and complexity of the educational experience. The SPR puts the most emphasis on progress, reflecting our focus on and commitment to ensuring that all of our students are learning. We use the SPR to celebrate schools that are meeting or exceeding a standard of educational excellence for all students; to identify, so we can learn from, principals and teachers who are realizing exceptional success in serving particular student populations or establishing a positive school climate; and to identify schools needing additional interventions and supports.

School report cards can help increase transparency, establish a basis for accountability, and provide tools for effective management, ultimately helping parents, teachers, and school officials assess school performance and status, and develop the most effective interventions and supports.¹⁵

- g. **Promote compelling, successful programs including Career and Technical Education, AP and IB courses, and project-based learning.** We will continue to increase enrollment in and access to relevant high-quality programs that support student learning, and improve academic and employment outcomes, by both promoting existing programs with additional capacity and expanding programs that have proven successful. In partnership with the business community, we will increase the number of students earning industry credentials – reflecting Philadelphia's high-priority, growing occupations – while developing guidelines on effective teaching methods to ensure the highest quality of programming options. We will continue to develop “career pathways” with employers, which can include pre-apprenticeships and registered apprenticeships. We will expand access to AB and IB courses, and also the use of project-based learning.

The School District offers 111 CTE programs in 37 occupational areas across 28 high schools. A recent evaluation of the performance of students in these programs shows higher graduation rates (four-year graduation rate of 84% for CTE students, compared to 62% for non-CTE students), lower drop-out rates, and little-to-no “achievement gap” compared to non-CTE students.¹⁶

Students who participate in project-based learning classes tend to perform better on assessments of content knowledge, had high levels of engagement, and benefitted from improved critical thinking, problem-solving, and collaborative skills.¹⁷

“This year I took an AP environmental science class and now I am an environmentalist and [will be] pursuing a college degree in the sciences. Science has become the basis of my life and also one of my strongest passions.”

- High School Student

- h. **Through the School Redesign Initiative, provide evidence-based opportunities for school communities and partners to transform themselves to meet the needs of the students they serve.** The School Redesign Initiative (SRI) is a call to our talented, committed educators, our parents and families, and our community partners to lead the critical work of redesigning our neighborhood schools to meet the demands of the 21st century. SRI is grounded in research-based design principles for high-performing schools regarding instructional model, youth development, mission and culture, talent, family and community engagement, and continuous improvement, and reflects lessons learned from prior and ongoing transformation efforts.

Research shows that critical factors such as committed and visionary leadership, curricular coherence, family and community engagement, school climate, and professional capacity¹⁸ are fundamental to school improvement.¹⁹

- i. **Create a service delivery model pilot program to explore offering best-in-class District services on a fee-for-service basis, including to non-District schools.** With diminished resources, and robust marketplaces for many operational and support functions, our services must be school- and customer-oriented, and best in class. To help us enhance our customer service orientation, we will pilot a fee-for-service approach in a selected operational or support function, which would be available to schools across the city, whether or not District-managed.

A 2012 State of Ohio report on improving the efficiency and effectiveness of local government and educational services identified shared services as a way to “assist schools and local governments in

upholding the integrity of their individual missions, while reducing the overhead of administrative services and other general operating costs . . . and improve service delivery.”²⁰

Denver Public Schools, which has piloted a service delivery model, explains that: “placing purchasing power in the hands of school leaders, [creates] incentives [] to further motivate central office departments to adopt more customer-focused, service-oriented organizations.”²¹

“[Central office] departments should sit down with teachers to understand the constraints and build collaborative systems and practices.”

- High School Teacher

j. **Invest the time and resources we need to reorient our organization to support the System of Great Schools.**

Implementation of our System of Great Schools approach requires us to act with both urgency and due care. We anticipate full implementation over a multi-year period, identifying immediate, mid-term, and long-term actions. We understand the critical challenge of ensuring all our colleagues understand the vision, and how their work supports it. Importantly, we will work hard to identify the changes in behavior that will allow us to support this work, and make appropriate plans to adopt and support those behavior changes.

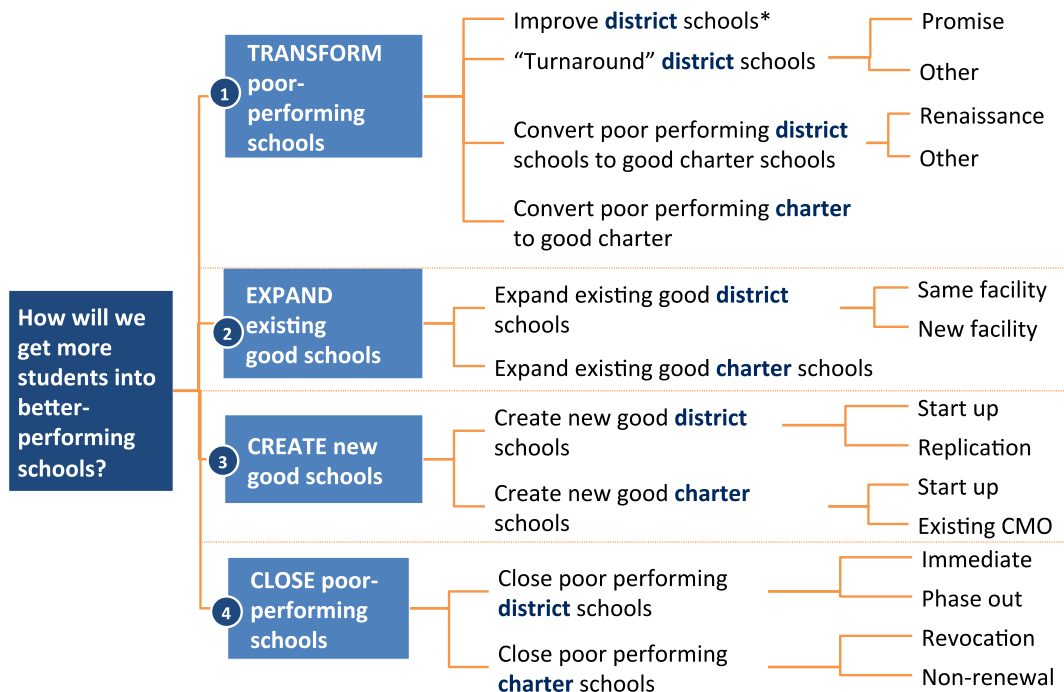
Implementation – defined as “efforts designed to get evidence-based programs or practices of known dimensions into use via effective change strategies” – is essential to program success.²² An intervention put in place with an implementation team and effective use of implementation science and practice achieved 80% efficacy within three years; whereas an intervention put in place without an implementation team achieved only 14% efficacy over a 17-year period.²³

k. **Continuously update and refine the System of Great Schools plan, including expansion and replication of good schools, and transformation or closure of chronically under-enrolled and under-performing schools.**

We continue to develop a comprehensive, evidence-based, transparent decision-making system for all our schools to ensure that good schools are supported and promoted, good schooling ideas flourish, and poor-performing schools are not left to languish. To this end, we will continue to implement a comprehensive way of making decisions about our system of schools, including transparent processes, clear expectations, and follow-up actions.

The School District of Philadelphia has some of the best performing schools in the state; we have selective admission schools; we have career academies and neighborhood schools; we also have schools struggling to get more than 50% of their students reading and completing math on grade level. Therefore, in order to support all of our students we must simultaneously review schools on an individual basis but also as a collective.

A System of Great Schools: Options To Get More Students into Good Schools



* Improving district schools accounts for the vast majority of SDP's overall efforts.

Action 2. Be a great charter school authorizer to ensure all charters are good school options, and promote the sharing of successful practices across all schools.

We will support the School Reform Commission (SRC) in becoming a top-quality charter school authorizer by improving the quality, clarity, transparency, and consistency of the SRC's charter school authorizing practices through the Authorizing Quality Initiative (AQI). Consistent with the System of Great Schools approach, the SRC will both promote and expand high-quality charter school options and actively seek the non-renewal and revocation of charter schools not meeting performance standards. Starting this year, the majority of charter schools in Philadelphia will receive a School Progress Report, helping to facilitate apples-to-apples comparisons between schools serving similar populations and to identify promising practices that can and should be shared between sectors.

Quality authorizing is essential to ensuring that charter schools provide high-quality options for students. A 2014 report found that approximately 20% of charter schools opened in Michigan between 2011 and 2014 were authorized by authorizers ranked "D" or "F" on a scorecard assessing charter school operator quality, performance standards, and improvement of chronically failing schools.²⁴ As the report explains, "the implications of poor authorizing decisions are enormous. More than \$1 billion in public investment to improve the state's education is being undermined by some charter schools that are doing little more than replicating failure for students who need – often desperately – access to high-performing public education."²⁵

II. District schools for student success

As a school operator, the School District of Philadelphia continues to celebrate our successful schools and school programs, expanding and replicating them, and continues to focus on dramatic improvements in our core functions: teaching across all schools and grades, behavioral health (and school climate) in all our schools, Special Education, English Language Learning, and early childhood education. We are working hard to make all the schools we run great.

A. Teaching

Action 3. Provide excellent teaching in all classrooms.

- a. **Consistently promote excellent instruction through a clear vision for achievement and strong and productive feedback to teachers.** Recognizing that quality instruction is essential to student success, we will continue to support teachers in the implementation of research-based Highly Effective Instructional Practices.²⁶ Our principals, supported by their Assistant Superintendents, will provide timely, actionable feedback to teachers tied to these Practices and the High Performing School Practices.

Research confirms that “[t]eachers matter more to student achievement than any other aspect of schooling.... When it comes to student performance on reading and math tests, a teacher is estimated to have two to three times the impact of any other school factor, including services, facilities, and even leadership.”²⁷

- b. **Create meaningful opportunities for principal and for teacher collaboration focused on teaching.** We are encouraging principals to form professional development cohorts to share and adopt best practices from each other’s schools. We will also facilitate grade group, peer group, and cross-grade meetings to offer teachers the opportunity to plan together and share strategies, leveraging their rich perspectives and experiences to collectively solve difficult challenges. Finally, we will continue to prioritize opportunities for teachers to observe and provide feedback to each other.

In a qualitative study of teacher experiences across Philadelphia, researchers found broad variation across schools’ networking environments, but found that teachers desired networking and collaboration regarding use of student data, classroom management, integration of technology into classroom instruction, content instruction, differentiation, and student interventions and supports. They also determined that providing formal time for teachers to network with each other benefits the school culture.²⁸

“There isn’t enough time for teachers to help and provide feedback to each other or collaborate as a team. We’re not as strong of a team as we could be because of all the constraints.”

- High School Teacher

- c. **Supply assessment results in a timely manner through updated student- and teacher-facing data systems so as to inform instructional planning.** We are enhancing our unified system for collecting and maintaining student information across the District. Maintenance of data within a single system will allow for more reliable data, real-time reporting of system, school, and classroom-level performance against instructional standards, and the identification of instructional focus areas for individual students.

Strong organizations understand their goals and track progress in order to justify decisions and make necessary course corrections. Effective collection and timely review of data can help drive instructional and curricular changes, student interventions, and resource-allocation decisions.²⁹

- d. **Enhance implementation of Multi-Tiered System of Supports (MTSS,³⁰ also known as RtII).** We will invest in and adopt universal screeners; identify proven and preferred interventions; provide and support professional development for school-based staff, including at the school level; and invest in improvements of the supporting documentation system.

Effective, coordinated use of MTSS can improve the academic performance of at-risk students, particularly in early literacy³¹ and, through proactive intervention, can reduce the incidence of students being identified as requiring special needs.³²

Action 4. Implement a flexible curriculum aligned to the PA Core Standards.

- a. **Align curricula, assessments, and materials to the PA Core Standards, providing an appropriately paced and rigorous framework that allows for flexibility in instructional delivery.** Beginning in SY14-15, the District introduced a Curriculum Engine aligned to the PA Core Standards, which lays out instructional standards according to a scope and sequence delineated by quarter. These standards are linked to resources and materials on an online platform to assist instructional staff in adapting curricular guidelines to their students' needs. While the SY14-15 scope and sequence included only Math and English Language Arts, similar guidance and resources will be added for Science and Social Studies for SY15-16.

Core standards, including the PA Core Standards, place a greater emphasis on higher order cognitive demand compared to state standards prior to states' alignment with the Common Core.³³

- b. **Align graduation standards based on student mastery of content, drawing on the PA Core Standards' description of a college- and career-ready student.** To guide our students towards success in the 21st Century, we need standards not only defined by content knowledge and foundational skills, but also informed by such key skills as creativity and innovation, critical thinking and problem solving, and communication and collaboration.³⁴ We will also assess what content knowledge, foundational skills, and other skills students need to have by the end of middle school in order to make a successful transition to high school.

A study analyzing typical tasks in the American workplace found that more and more jobs require workers to "bring facts and relationships to bear in problem solving, the ability to judge when one problem-solving strategy is not working and another should be tried, and the ability to engage in complex communication with others."³⁵

"Education is the most powerful thing a person can ever obtain. Having a great education can take you places you've dreamed of going. I believe that education leads to better grades, which lead you to college."

- High School Student

Action 5. Promote a literacy-rich continuum from preK through Grade 3, including recuperative practices.

- a. **Ensure alignment of curricular standards from preK through Grade 3.** As we align our curricular standards to the PA Core Standards, significant efforts have been made to ensure a continuous scope and sequence that back-map through preK. PreK teachers within the District will continue to be integrated into the professional community of a school and provided opportunities to collaborate with their K-12 colleagues to build shared understanding of the developmental capabilities and assessment techniques that lay the foundation for an instructional continuum. Meanwhile, we will promote data sharing and training opportunities to more effectively align the learning standards of non-District preK providers with our own standards.

According to brain research from Harvard's Center on the Developing Child, students' developmental abilities are built "from the bottom up" and require proper scaffolding in order to develop more advanced skills and circuits over time.³⁶

- b. **Integrate the Comprehensive Literacy Framework in all preK through Grade 3 classrooms.** The Comprehensive Literacy Framework promotes a shared understanding and approach to teaching early literacy through a gradual release, workshop model with time spent alternatingly in whole group, small group, and independent settings during daily 120-minute literacy blocks. Students receive differentiated instruction based on their needs and their progress is monitored to ensure they are receiving the appropriate interventions to achieve established growth targets.

The amount of time spent reading is a major contributor to increased vocabulary and comprehension. Setting aside sufficient time to practice newly learned skills is particularly important for struggling readers.³⁷

- c. **Working with our preK partners, expand availability and access to high quality preK programs to increase Kindergarten readiness.** We will continue to pursue federal, state, and local funding opportunities to grow the number of preK seats, particularly in underserved communities. We will continue to contract with high-quality partners to help meet growing demand. We will streamline the application and eligibility determination process for families, while investigating alternative delivery models such as blended learning and family care. Finally, we will increase performance and compliance in all preK programs we manage and fund by improving business processes to allow for timely identification and remediation of areas of weakness.

Preliminary results from the State's Kindergarten Entry Inventory (KEI) indicate that at least 50% of District Kindergarten students began school in SY14-15 without the cognitive and non-cognitive skills to be considered "school-ready."³⁸ Meanwhile, of the approximately 11,000 Kindergarten students in the 2014-15 cohort for whom information about early educational experience is known, approximately 30% had no formal pre-Kindergarten experience; among those with such experience, 32% participated in a District managed or contracted preK program.³⁹

High- quality pre-K is one of the most effective means we have to reduce the achievement gap and prepare students to succeed in school and in life. Participants are less likely to require remediation or enter the juvenile justice system, and they graduate high school and attend college at higher rates.⁴⁰

Action 6. Provide specialized learning experiences for students who need them.

- a. **Provide high quality services to special education students in the least restrictive environment, supported by collaboration between general education and special education teachers.** We will develop a framework that outlines key practices for effectively teaching and supporting students with special needs, and also will provide clarifying guidance on the Permission to Evaluate (PTE) process. We will support both special education and general education teachers in the delivery of core content with appropriate accommodations for students with disabilities in an inclusion setting. We will promote network-level examination of best practices and challenges in schools with large proportions of students with Individualized Education Plans (IEPs), as well as increase collaboration between general education and special education teachers through professional development in inclusive practices, lesson planning, co-teaching models, and school rostering.

Educating students with special needs along with general education students has been found to deliver benefits to students with particular needs without diminishing the academic progress of their general education peers.⁴¹

"With an inclusion model, we need to have professional development for regular education teachers on how to welcome special education students in; we also need professional development for classroom assistants."

- Elementary School Teacher

b. Support rigorous and linguistically appropriate learning experiences for English Language Learners (ELLs).

Expanding on the success of the District's bilingual pilot program, we will improve and expand these programs, focusing on supporting the conversion of transitional programs to dual-language-model programs that produce fully bilingual and bi-literate students. As we do this, we will establish and publish a framework for most effectively working with multilingual students, aligning teacher coaching and curriculum development to the goal of increasing student conversation in ESOL classrooms. Finally, we will promote network-level sharing of our performance and successful practices in serving our multilingual students, implementing strategic supports to improve service delivery where indicated.

A recent study that tracked nine cohorts of students over 12 years showed that despite taking longer to reclassify to "fluent English proficient" status, Latino English Language Learners who were enrolled in dual-language programs developed greater fluency both in their native language and in English by the end of high school.⁴²

Action 7. Recognize, respond to, and support the social-emotional and behavioral health needs of our students.

a. Equip staff to recognize and appropriately address students' social-emotional and behavioral needs through trauma-informed practices.

Many of our students have experienced and/or continue to experience the detrimental effects of trauma. To help mitigate the impact that these experiences have on our students' academic success, we will train our staff to understand and respond to trauma and, where appropriate, incorporate social-emotional learning (SEL) and conflict resolution into the curriculum.

According to the Collaborative for Academic, Social and Emotional Learning (CASEL), "many risky behaviors (e.g., drug use, violence, bullying and dropping out) can be prevented or reduced when multiyear, integrated efforts are used to develop students' social and emotional skills."⁴³ Whether intentionally or not, students readily pick up social-emotional learning skills from their teachers. "Students learn from the way teachers manage frustration, maintain control of themselves and the classroom, stay focused in the face of distractions, and shift tactics when needed."⁴⁴

b. Integrate a focus on "academic tenacity" throughout students' educational experience. Academic tenacity refers to mindsets and skills that allow students to look beyond short-term concerns to focus on and work through challenges in pursuit of longer-term, higher-order goals. Because such non-cognitive skills are critical for ongoing academic success, we will promote academic tenacity by upholding rigorous academic standards, promoting a growth mindset with ambitious learning goals, while supporting students through positive motivational practices.⁴⁵

Research suggests that non-cognitive skills are linked to students' academic outcomes and behavior. For example, a 2014 study found that growth mindset, grit, self-control, and conscientiousness "help to explain the proximate outcomes of student behavior and test-score gains in middle school."⁴⁶

"Every time I am debating whether to do homework or a project the first thing that comes to mind is 'How am I going to college if I do not do my work?' Whenever I make a choice I always reflect my answer on a goal I want to accomplish later on in life."

- High School Student

- c. **Implement and maintain age-appropriate, school-wide climate plans that incorporate evidence-based programs and practices.** We will provide professional development opportunities to school-based staff in setting and reinforcing clear norms and expectations as a means for promoting constructive climates. We will also continue to implement such programs as Positive Behavior Intervention and Supports (PBIS) and restorative practices, capturing evidence and data to determine whether expansion of these programs is indicated.

School climate and safety have been linked to improved student achievement; reduced vandalism, absenteeism and disciplinary incidents; and higher teacher retention and satisfaction.⁴⁷ A 2013 study in California demonstrated that schools that consistently “beat the odds” (based on student demographic factors such as poverty, racial composition, and proportion of English language learners and students with special needs) were consistently those with positive school climate.⁴⁸

- d. **Equip staff and students to implement the Bullying and Harassment Policies with fidelity.** We will provide mandatory training for all staff and students on the identification, reporting and proper response to bullying and harassment, including sexual harassment. We will continue to identify and make available anti-bullying and harassment programming for incorporation into the curriculum.

In a recent survey of 7th and 8th grade students at two District schools, over 61% of the students surveyed reported being concerned about bullying at their school. Over 50% of the students reported being a victim of peer aggression/bullying, and approximately 40% reported being a perpetrator of peer aggression/bullying, at least one time in the prior month. More than 80% of students indicated that other students at school do nothing to try to stop bullying, and 40% of students indicated that teachers and other adults do nothing to try to stop bullying.⁴⁹

Action 8. Implement a coherent assessment system aligned to the PA Core Standards.

- a. **Adopt and implement a coherent assessment system that helps educators monitor student progress, informs instructional practices, and assists in the identification of appropriate interventions.** We are adopting a suite of skill and competency-based formative assessments to inform instructional planning, universal screeners to determine the need for interventions, diagnostic assessments to identify skill and knowledge gaps, benchmark assessments to track progress against adopted standards, and summative assessments to understand whether students have developed mastery over specified content areas.

A coherent assessment system – one which uses a combination of formative and summative assessments – makes it possible for educators to track and advance student learning throughout the year and to determine whether students have learned the necessary content by the end of the year.⁵⁰

- b. **Maintain data accuracy by ensuring that all instructional staff are trained to administer assessments to produce reliable and valid results.** In the past, District-wide assessments, such as the Pennsylvania System of School Assessment (PSSA) and the Diagnostic Reading Assessment (DRA), have not been administered with fidelity for reasons including insufficient training. To understand the effectiveness of our initiatives and make strategic adjustments to pursue improved outcomes, it is critical that we ensure the accuracy of our data and the appropriateness of its application across the system – in classrooms, schools, and the central administration.

The accuracy and accessibility of data, and technical support training, can impact educators’ ability to turn raw data into valid information and actionable knowledge. By ensuring appropriate training and support, data accuracy can be safeguarded and decision-makers can synthesize information, prioritize and weigh the relative merits of programs, assess the effectiveness of actions, and promote organizational improvement by increasing responsiveness to various types of data.⁵¹

B. School environment

Action 9. Provide well-resourced, clean, comfortable, healthy, and safe school environments conducive to teaching and learning.

- a. **Provide teachers with the materials and supplies required to effectively teach students.** For teachers to perform the essential functions of educating students, they need basic materials and supplies. Currently, many of our teachers purchase materials such as pencils, crayons, and books using their own resources. We will develop a list of foundation materials and supplies that all teachers need and work to ensure that all of our schools are provided with an adequate amount of these resources.

In feedback gathered at multiple listening sessions across District schools, teachers indicated that a lack of basic materials and supplies hampers their ability to do their jobs. Some teachers explained that they are forced to make copies at night or on the weekends because they do not have paper and their schools do not have functioning copy machines.⁵²

"What the District could do to support me better in doing my work is to provide a functioning copier that prints duplex. The copier repairman is part of the school staff at this point."

- Elementary School Teacher

- b. **Provide a clean and comfortable building environment in all schools.** We will perform a facility condition assessment that measures the cleanliness and physical safety of each school, develop a real property and space management plan, and increase staff training opportunities. We will strive to achieve and maintain APPA level 2 in all buildings by identifying areas requiring focused attention and treatment. While doing this work, we will align facility-related decisions with the educational goals of students based on their well-being and instructional setting.

School building design and building conditions have a measurable impact on student achievement. Researchers have found a "5-17 percentile point difference between students in poor buildings and those in standard buildings."⁵³

"My school has a beautiful community garden run by the students but keeping our school beautiful is a major problem. My school just needs more help with keeping it clean."

- High School Student

- c. **Prevent and remediate environmental health hazards, including asthma triggers.** We will operate facilities that are healthy for our students, teachers, and staff. We will correct mold findings identified through the NIOSH DMAT method in student-teacher areas and asthma triggers identified through a proactive Indoor Environmental Quality assessment using the EPA's Tools for Schools approach. In addition, we will perform roof inspections to identify issues that could eventually lead to mold, continue to work to green school properties to improve recreational spaces and storm water management, and ensure that all external-facing doors are equipped with door sweeps as a means for preventing the entry of rodents.

Asthma is a "leading cause of school absenteeism due to a chronic condition, accounting for nearly 13 million missed school days per year."⁵⁴ In Philadelphia, the rate of children's asthma is even more problematic: current estimates suggest that 35,000 students citywide have asthma.⁵⁵ More than half of

Philadelphia children with asthma have gone to the emergency room in the last year for asthma-related treatment, compared to one-third of children with asthma in the surrounding suburban counties.⁵⁶

- d. **Focus capital investments in support of teaching and learning.** To improve the alignment between the Action Plan, school-level facility needs, and the resources available, we initiated a “capital budget call” enabling principals and central office administrators to identify needs for individual buildings and for the District as a whole, prioritizing projects that leverage existing District initiatives and investments in support our Anchor Goals. To ensure that we prioritize our investments, we will clearly define project eligibility for capital investments and establish a written rating and ranking process to evaluate capital budget and program requests against multiple factors, including a return-on-investment analysis.

Aligning decision-making on capital investments with larger organizational goals is a national best practice requiring capital planning policies that, according to the Government Finance Officers Association (GFOA), can serve as an “essential framework for managing these tasks and for assuring that capital plans are consistent with overall organizational goals.” Recommended policies include a clear definition of what constitutes a capital improvement project and a structured process for prioritizing need and allocating limited resources.⁵⁷

- e. **Ensure that all schools have thorough, clear safety plans protecting the security of students and staff.** At times, our school-based staff are called upon to respond to emergency situations. To protect the safety of staff and students, we will ensure that all schools have safety plans that provide clear guidance to staff about how to respond in case of emergency, and that school-based staff receive appropriate training on implementing the plans as needed.

School safety and climate are essential elements of an environment that is conducive to learning.⁵⁸

Action 10. Improve the provision of services so students arrive in classrooms ready to learn.

- a. **Improve student nutrition and meal experience.** Through the Community Eligibility Provision of the national school breakfast and lunch programs, we are able to offer free breakfast and lunch to all students without the need for paper-based applications. As we do so, we will continue to improve student nutrition, student participation in meals, and customer satisfaction by transitioning schools, where possible, to full-service kitchens and by actively engaging students in making healthy dietary decisions through programming such as Eat Right Now.

A hungry or malnourished student cannot learn. Improved nutrition and participation in meals – especially breakfast – have been associated with increased academic performance, improved attendance, and decreased tardiness among school-age children.⁵⁹

- b. **Improve the quality of transportation services.** We remain committed to getting all students to school safely, on time, and with less than an hour of travel time. Given the above-noted importance of a healthy breakfast for student achievement, it is imperative that school buses arrive safely and on-time to enable participation in the school breakfast program. We will continue the process of installing GPS on all of our buses and work to optimize all of our route times. Additionally, we will review bell times and look into consolidating pick-up locations in the interest of providing much better transportation services to the majority of our student riders.

A recent research study on long bus rides indicated that students with “large average times on a bus report lower grades and poorer level of fitness, fewer social activities and poor study habits.”⁶⁰

Action 11. Create meaningful partnerships with parents and families.

- a. **Support multiple opportunities and models for parent and family engagement.** We will support and encourage parents’ efforts to be more actively and meaningfully engaged in supporting their children’s

schools. We have School Advisory Councils (SACs) in the majority of schools and will continue to expand SACs to include every school in the District. We will continue to increase support to parents participating in school-based family and parent groups, including Home and School Associations, and encourage “Friends of” groups.

Meaningful family engagement in schools enables our principals and educators to capitalize on our families’ knowledge of students and communities,⁶¹ which has been associated with improved academic, behavioral, and social outcomes for students.⁶²

“Friends groups reinforce the message of a neighborhood school being the center of a strong community. They provide a mechanism through which community resources can support a neighborhood school and for a school to communicate its needs and successes to the larger community to strengthen stakeholder relationships.”

– Member of “Friends of” Group

- b. **Provide parents with the information and tools to support their children’s academic progress.** Parent involvement is critical to children’s academic success. To ensure parents are equipped with the information they need to support their children’s education, we will work with teachers and principals to ensure that parents receive regular information about their students’ progress. Recognizing the importance of direct communications with our parents and guardians, we will continue to encourage parents and guardians to sign up for and regularly access our new Parent and Family Portal and continue to add services to the Portal. This spring, we will add the Parent Survey and the School Selection Notifications to the portal. We will provide parents with workshops, materials, and information regarding at-home support for student learning, aligned with student needs and District academic priorities. We will provide information and training to parents of students with disabilities regarding effective special education programming to further empower parents to serve as educational partners.

Parental involvement in schools better arms parents with the skills and information they need to assist their children academically.⁶³ Higher levels of parental involvement in schools predict greater social skills and higher mathematics achievement among children, and lower levels of disruptive behaviors.⁶⁴

“My child’s teacher also sends helpful information home at the end of the school year to help her [maintain] what she has learned throughout the school year. This is incredibly helpful because she does not have to waste the beginning of the next school year reviewing the previous school year.”

- School District Parent

- c. **Provide parents of preK through Grade 3 students with resources and activities to promote the development of language and literacy skills outside the classroom.** Parents are our students’ first teachers, from whom children learn their first words and develop attitudes and assumptions about learning, and with whom children typically communicate frequently than anyone else during their formative years. With over 50% of our students reading below grade level, parents are key partners in advancing students’ early literacy skills. We will engage parents in this effort by sharing tips and activities that can be used at home through text messages, our social media feeds, the READ! by 4th page on our website, during report card conferences, and in our regular encounters.

Researchers at the Temple University Infant and Child Laboratory have shown that simple interventions, such as asking children what they see while walking around a grocery store, are highly effective in developing children’s language skills.⁶⁵

- d. **Provide parents with the information they need to make informed choices about their children’s academic experience.** It is our responsibility to provide parents with accurate and high-quality information about school options and to actively reach out to parents to involve them in achieving the goals of their children’s schools. To ensure timely delivery of accurate and helpful information, we are implementing a multi-pronged communication plan to inform parents and families about the School Progress Report. We are researching and implementing national best practices for informing parents and families about school options and pursuing a user-friendly, equitable, and transparent school selection, transfer, and placement process.

For most parents, “school choice decisions are informed by their social network, school visits, and talks with teachers,” raising equity concerns about the ease of accessing correct information.⁶⁶ In a 2014 study by the Center for Reinventing Public Education, 28% of Philadelphia parents surveyed reported struggling to get information to make an informed school choice, the largest percentage of the cities surveyed.⁶⁷

Action 12. Connect schools with community resources and partnerships to meet student needs.

- a. **Encourage and facilitate the expansion and cultivation of partnerships that prove most effective in supporting students’ needs.** We will foster collaboration between school leaders, content specialists within central administration, and our partners to make informed decisions about the identification and deployment of effective partnerships to schools that need them. We will continue to collect information about existing partnerships, partners’ areas of strength, and our schools’ areas of needs (for example, out-of-school-time opportunities for students in middle school). Through the Office of Strategic Partnerships, we will direct resources in ways that are most equitable and impactful.

A system that embraces community partnerships is able to leverage the collective assets of a community to produced networked opportunities and supports for young people. For maximum effectiveness, “It is of paramount importance that all partners are explicit about their expectations as they establish relationships and design collective work.”⁶⁸

- b. **Improve communication and information sharing to increase alignment of resources and activities with partners who serve our students.** Partners working within our schools can be more effective in their work with our students if they have access to the skills and standards that are being taught during the school day. Similarly, both teachers and partners would benefit from sharing information about students’ progress in different contexts.

According to the Massachusetts Afterschool Research Study, programs with stronger relationships with school teachers and principals were more successful at improving student’s homework completion, homework effort, positive behavior and initiative.⁶⁹

- c. **Actively participate in and contribute to the Citywide READ! by 4th Campaign.** Led by the Free Library of Philadelphia, READ! by 4th is a collaboration of more than 50 organizations across Philadelphia, with the common goal of helping the city’s students reach the critical benchmark of reading proficiently before they enter 4th grade.⁷⁰

Campaigns for grade level reading have been organized at the state and/or local level in almost every state. Early gains include significant reductions in chronic absence and the introduction of numerous programs geared towards combatting summer learning loss.⁷¹

- d. **Mobilize and direct relevant community partners to most effectively advance students’ readiness for and access to college and career.** We will establish a plan for coordinating external organizations to address four priority areas: pre-college opportunities, college admissions and financial aid, higher education supports, and career development. In this effort, we are developing a list of key activities and experiences our students should be exposed to from grades 6 to 12, working with the Community College of Philadelphia to further

dual-enrollment and related opportunities, and leveraging the Philadelphia College Prep Roundtable to continuously engage key external stakeholders.

Organizations such as the Posse Foundation have significantly broken down barriers to college access and success for disadvantaged minority students. Through scholarship assistance, leadership training, and the establishment of strong peer support networks, Posse scholars have persisted and graduated college at a rate of over 90%.⁷²

C. People

Action 13. Identify and select exceptional principals, teachers, and other staff.

- a. **Improve recruitment practices to attract the highest quality candidates.** Attracting great teachers, principals, and other staff members to the School District is crucial to positively impacting students' learning outcomes. We will effectively use online platforms, social media such as LinkedIn, and in-person recruitment opportunities to publicize openings among diverse networks of qualified candidates. We will also collaborate with the City and partner organizations to better market Philadelphia and the School District as attractive choices for quality candidates.

Strong teachers and principals who can positively impact student learning are the most valuable resource for disadvantaged students. For example, students of teachers holding National Board certification are likely to outperform students of teachers without such certification.⁷³ In addition, high quality school leadership has an important impact on student learning. A study of Washington, D.C. public schools found that when low-performing schools were targeted for principal replacement, student achievement rose in both reading and math, with especially strong gains in the middle grades.⁷⁴

There is clear evidence that school districts can adopt policies that make them more attractive to prospective teachers, including strong teacher induction and mentoring programs, greater autonomy, and more administrative support.⁷⁵

- b. **Strengthen the principal and teacher pipelines both by identifying high-potential pools of external talent, and by cultivating and developing internal high performers for advancement.** As we continue to refine the specific skills and competencies we want our teachers and principals to demonstrate, we will leverage partnerships with organizations such as Teach for America, the Philadelphia Teacher Residency, and Temple University's residency program to supplement the teacher pipeline for hard-to-staff certification areas and priority areas, such as early literacy skills.

A survey of promising pipeline programs found successful recruitment of qualified teachers and principals who were prepared for work in disadvantaged schools required, among other things, a "compelling mission based on need" and a brand that will attract top-quality candidates.⁷⁶

- c. **Improve selection and hiring practices to ensure the right individuals are staffed in our schools.** To ensure that we have highly qualified staff and place them in positions where they can successfully impact student learning, we have implemented an applicant tracking system and we are developing performance-based application criteria, such as a video teaching sample for teacher candidates; training school leaders to become strong selectors of teacher talent; and accelerating the school-level budgeting process to enable an earlier, more competitive hiring timeline for quality candidates.

Research indicates that hiring delays lead to the loss of high-quality teacher candidates, who are more likely to accept other job offers in the interim.⁷⁷ Analysis from Memphis indicates that 60% of teachers hired in March, April, and May earned scores of 4 or 5 on a five-point performance scale, compared to only 40% of teachers hired in July.⁷⁸

"Principals have to be 'master organizers' who come up with a solution to every problem. They have to be trained as effective managers in order to go into a building and put structures into place and learn how to model those structures."

- Middle School Principal

- d. **Integrate in the recruitment pipeline for early elementary school teachers a preference for candidates with demonstrated experience or certification in teaching preK through Grade 3 students.** To ensure a strong foundation for future academic success, instructional staff in our early grades need specialized training in pedagogy designed specifically for our youngest learners.

Early childhood education is a complex and growing field. Students require a strong foundation in both non-cognitive and cognitive skills before they can acquire more complex and higher-order skills.⁷⁹

Action 14. Support the continuous development of all personnel with high-quality training, evaluation, and job-embedded coaching.

- a. **Set clear expectations for teachers, principals, and support staff through faithful implementation of the Pennsylvania Educator Effectiveness System.** We know, and decades of research supports, that teachers matter more to student outcomes than any other in-school factor and that improving instructional effectiveness is critical to student success. To continue the implementation of the Educator Effectiveness System, we will provide ongoing training to teachers and principals about effective and impactful use of the Framework for Teaching, Student Learning Objectives, and student growth data; support struggling teachers with personalized professional development, including peer assistance; and, in accordance with proper procedures, use teacher evaluation data to drive decisions about hiring, promotion, and retention.

An evaluation of an evidence-based feedback pilot program in Chicago found that students experienced the highest growth in test scores when taught by teachers who had the highest ratings on the Danielson Framework (the same framework the School District currently employs).⁸⁰

- b. **Provide high-leverage professional development that supports teacher and principal growth and promotes effective instructional practices in every classroom.** Effectively supporting the ability of teachers and principals to improve their craft requires a variety of strategies and options. We will target the use of personalized coaching, including through continuation and expansion of the Teacher Ambassador and School-Based Teacher Leader programs, and through the development of school administrators in the areas of teacher observation, feedback, and coaching – all components of our research-based High Performing School Practices – to maximize the impact of this form of development. We will target professional development programming to the greatest areas of need based on Educator Effectiveness and PVAAS data. We will craft and implement a system for the review of planned district professional development sessions to ensure that training is of the highest quality. We will develop and implement communication strategies and peer networks to better publicize professional development opportunities and share best practices. Finally, we will operate a development and coaching program for new and novice principals, and participate in developing a Principal Leadership Academy for all principals, to catalyze principal growth and instructional leaders in the District.

A recent national study on teacher professional development identified five key characteristics of an ideal professional development experience: relevance, interaction, sustained over time, delivered by someone who understands the classroom experience, and delivered in a professional manner.⁸¹

"Not all professional development days are totally applicable for all grade types, so allowing for closer grade collaboration during professional development would be helpful."

- Elementary School Teacher

- c. **Promote and support professional educator networks.** We will continue to promote and support the many formal and informal professional educator networks in Philadelphia. We will collaborate with partners including Temple University, the Philadelphia Education Fund, and others to expand existing partnerships and improve teacher preparation programs, professional development, and leadership opportunities.

Researchers have found that professional learning opportunities are more effective when teachers are actively involved in their own learning in an intentional, collaborative, and ongoing way, as opposed to pre-packaged delivery.⁸² In qualitative feedback gathered during teacher listening sessions, some teachers specifically cited other teachers as a primary resource for improving their craft and expressed a desire for professional development opportunities that are not “one size fits all” and would allow for greater observation and collaboration with other teachers.⁸³

“There should be opportunities to collaborate, raise issues, and identify solutions.”

– High School Teacher

Action 15. Celebrate, retain and promote high-performing staff.

To achieve our ambitious goals for student learning, the School District must be an organization where members of a highly skilled professional workforce want to build a career. To retain a high-performing staff, we will empower school leaders and their leadership teams with the authority to make important decisions, including around staffing and budgeting; develop school leaders to be strong managers with strategies for celebrating, rewarding, and retaining high-performing staff; and support new and beginning teachers, and promote their longevity within the District, through a high-quality teacher on-boarding and induction program. Additionally, we will expand the targeted growth and development program we launched this year for our strongest teachers. The purpose of the program is to make investments in excellent teachers with the goal of further developing and retaining our best teachers.

A survey of teachers in five Philadelphia schools found that effective teachers frequently cited dissatisfaction with school leadership, as well as issues of school culture and environment, as the reasons they planned to leave their current schools.⁸⁴ Across the schools, fewer than 60% of teachers identified by their principals as effective experienced acknowledgements, such being publicly recognized for their accomplishments, being informed that they are high-performing, or being put in charge of something important – all of which are proven, cost-neutral ways of increasing retention and satisfaction.⁸⁵

III. Funding the plan

While we have made some progress on securing the resources we need to provide adequate schooling to all children in Philadelphia, we must continue to identify and secure additional sources of funding in order to accomplish the success that is possible. For the good of the city and the public school sector, the annual rite of clamoring for more funding must end and the focus must shift to the core work of improving schools with the necessary resources to do so.

Action 16. Obtain necessary and deserved additional public revenue.

Our transformational Five-Year Financial Plan, which envisions more than basic school conditions for Philadelphia’s children, requires meaningful investments from both the City of Philadelphia and the Commonwealth of Pennsylvania. To give every Philadelphia public school student access to a quality

education, we are seeking an investment of an additional \$309 million in FY16 and \$913 million by FY19 in city and state funds. This new investment will primarily be targeted to school-level programs and interventions that are informed by both great school leadership and evidence-based practices. Such levels of investment would allow the District to realize its Anchor Goals of ensuring all students graduate college- and career-ready; all 8-year-olds read on grade level; and all schools have great principals and teachers.

Using the methodology of the legislatively commissioned “Costing Out” study, researchers determined the School District has an adequacy gap of \$5,478 per pupil, more than double the overall adequacy gap in high-poverty Pennsylvania districts; even so, the District “more efficiently utilized its resources than [did] the average peer district in terms of student poverty and achievement.”⁸⁶ These findings confirm that the School District is significantly underfunded, and would make very effective use of additional funds to raise student academic performance.

“I believe it gets more and more difficult for the staff at [my child’s school] to provide the education that the children deserve without funds. They are doing the best that they can but the constant threat of layoffs and further budget cuts continues to affect the staff.”

- School District Parent

Action 17. Ensure fairness of charter per pupil payments, and accuracy of enrollment distribution.

The current charter school funding formula, which requires passing on funding to charter schools for services that they are not responsible for providing, must be modified. First, the per pupil calculation includes expenditures from the District’s total operating budget – including costs like health services for non-public school students, charter school payments, and local grant funding that charter schools can and do receive on their own – not just the portion of the budget that reflects costs of the types of students that charter schools serve. Second, the formula requires funding all charter school special education students at the same rate, regardless of degree of disability. As charter schools in Philadelphia typically serve students with less severe disabilities than students served in District schools, a universal payment based on District special education spending overpays charter schools for the population served. Furthermore, we must ensure that we are only making per pupil payments for students actually enrolled in charter schools.

According to an analysis by the Pennsylvania Association of School Business Officials (PASBO), last year charter schools across the state received over \$350 million for special education students, but spent just \$156 million to serve those students.⁸⁷

Data from SY13-14 highlights the differences in the special education student populations served in District schools compared to charter schools: 8.3% of students required autistic support in District schools, compared to 3.1% in charter schools; 6.5% of students required life skills support in District schools, compared to 2.1% in charter schools; and 1.7% of students required support for multiple disabilities in District schools compared to 0.5% in charter schools.⁸⁸

Action 18. Ensure productivity and efficiency in use of all funding.

- a. **Develop a comprehensive, outcomes-focused budgeting strategy, including five year planning.** To reach our goals, we need to take a multi-year, outcomes-focused approach to budgeting that takes into account both the short- and long-term implications of our decisions. To that end, the SRC recently adopted a new five-year financial plan. The five-year plan is not the District’s annual budget; instead, it is an important budgetary forecast tool that provides a forward-looking view of the District’s revenues and expenditures. The five-year plan enhances our ability to invest strategically in practices that have been proven to improve student

achievement while also providing greater transparency and ensuring that the District remains a responsible financial steward of public resources.⁸⁹

Disciplined resource allocation is fundamental to achieving sustainable results in public education. Budgeting is an essential vehicle for prioritizing and planning, gathering stakeholder input, communicating with funders, and ensuring organizational alignment and accountability to our most important work – educating students.⁹⁰

- b. **Continuously analyze the impact of spending, and deploy resources to achieve priorities, including consideration of the activities, schools, and programs that need them the most.** We must continuously review our investments and the impact they have on student achievement. We must allocate resources towards strategies that have proven effective in achieving our desired student and system-level outcomes. We prioritize directing resources to the school-level and providing school leaders with significant discretion in how to structure their school budgets. If and when we determine that programs are ineffective, we will stop investing in them.

The District invests over \$1.75 billion in the education of approximately 137,000 students in preK-12 District-operated programs and schools. Since 2007, the District has steadily shifted a higher percentage of resources to schools, reducing the percentage of the operating budget that is directed by the central office from 45% to 34%. Additionally, the District spends less than 3% of its operating budget on central office administration – far lower than any other large school district in the U.S.⁹¹

- c. **Align capital and grants programs in support of our Anchor Goals.** To achieve our goals for student learning, especially in a period of limited resources, we must ensure that all spending from all sources is aligned with and accelerates our progress toward our Anchor Goals. This fiscal year, we fully integrated the capital and grant budgets, alongside our operating budget, within the five-year planning process. The alignment of capital investments with the Action Plan is described above in Action 9.d. In both our own grant-seeking activities and in reviewing external requests for partnership on grant applications, we are requiring alignment with our Anchor Goal focused needs.

The District is using federal and state funds – which are appropriated based on, and must be utilized consistent with, various regulations – in support of its Anchor Goals. This year, for example, we are investing significant Title I funding in proven interventions to support our early literacy Anchor Goal, including providing full-time literacy specialists to support instruction at 40 of our lowest-performing elementary schools.

- d. **Continuously identify savings opportunities and capture identified cost savings.** To help meet ongoing fiscal challenges, and to maximize the resources supporting teaching and learning, we have identified and are implementing a series of cost savings measures. These measures span all sectors of our budget from capital projects to health benefits to charter schools to procurement.

Over the course of the next five years, the District is expected to save tens of millions of dollars through a series of cost savings initiatives. Ongoing savings initiatives related to auditing cyber charter school enrollment and recouping payments on architecture and engineering contracts generated several millions of dollars in savings last year.

- e. **Institute financial controls.** Incorporating fiscal discipline and control helps us manage and better understand our spending.⁹² We will continue to institute financial controls at all levels of the organization, including incorporating good financial stewardship as part of principal and program manager training, supports, and evaluations. Earlier this year, we entered into a Memorandum of Understanding with the City of Philadelphia's Office of the Inspector General (OIG), for OIG to manage and evaluate the work of our own Inspector General's Office to build our capacity and efficiency in monitoring the work of School District and charter schools.

The City of Philadelphia's Office of the Inspector General has generated tens of millions of dollars of savings for the City through its investigations of waste, fraud, and abuse.⁹³

Action 19. Ensure equitable allocation, including student weighted funding.

In implementing our System of Great Schools approach, we plan to pilot a student-weighted funding formula whereby resources would be allocated to schools based upon the number and needs of the students they serve.

When funds follow students, schools have an incentive to improve performance and increase enrollment, which supports district-wide growth and improvement.⁹⁴ In 2008, Baltimore City Public Schools implemented a "fair student funding" budgeting approach whereby each student was assigned a baseline level of funding and additional funding was provided based on the needs of individual students using factors such as poverty, academic performance, and special education status. As a result of this and related reforms, equity across schools improved significantly: in the year prior to the reforms, 52% of schools fell within 10% of the median dollar per adjusted pupil; one year later, over 80% of schools hit that mark.⁹⁵

Action 20. Build a strong development function.

To improve children's academic, social, and emotional development and to better support families, we will cultivate and sustain partnerships at the system and school levels. Our existing partnerships span the philanthropic, business, non-profit, higher education, and community organization fields, and include direct financial support, volunteerism, and in-kind donations. Under the leadership of the new head of the Fund for the School District of Philadelphia – our dedicated fundraising entity – and in conjunction with our Office of Strategic Partnerships and the Grants Development Office, we will prioritize collaboratively determining where and how we can work with our partners to support our goals in service of students.

In SY13-14, the District received close to \$10 million in donations and private grants. Such funding enables the expansion of high-quality schools, and sustained and expanded important student-focused programming.⁹⁶

"Overall the whole staff, in partnership with our Home and School, creates a great village for all of our students in spite of our school district's current funding crisis."

- School District Parent

Action 21. Achieve additional, needed structural budget fixes.

To move beyond perpetual crisis, achieve equity for all children, and provide real opportunity for students, we must attain some combination of significant structural budget fixes. In addition to the above-noted increases in public revenue and changes in the charter school per pupil formula, these solutions could include a combination of a State-wide student weighted funding formula; pension relief; debt relief; and significant, additional labor savings.

IV. Responsive service and support

One of the tremendous benefits of operating schools at scale (in our case, over 200 schools) is the ability to provide lean, low-cost central services to schools. The District continues to reorient those services to be more responsive, less expensive, and best-in-class.

Action 22. Be accessible and responsive to students, parents, families, colleagues, and the public.

- a. **Become world class at providing customer service.** It is essential that we provide students, parents and families, colleagues, and the public with a welcoming environment and a high level of customer service at our schools and at the central office. At all levels of the organization, we will focus on better serving and responding to our customers (i.e., principals, teachers, and other school-based staff, parents and families, and the public for the central office; and students, and parents and families for schools). Through a partnership between the Office of Technology Services and the Office of Family and Community Engagement, we will improve the call ticketing system and publicize and further develop ask.philasd.org, the one-stop-shop for District information, to better respond to parents and stakeholders.

Reducing the effort customers have to expend to obtain needed information or resolve a problem builds customer loyalty; acting deliberately on this insight helps improve customer service, reduce customer service costs, and decrease customer churn.⁹⁷

In a recent survey conducted by the Office of Research and Evaluation about the quality of school and District communication, parents reported positive feelings about their schools' ability to effectively communicate student achievements, behavior, academic standards, and ways to support academic achievement. However, when asked about District, rather school-level, communication, parents and guardians report more negative feelings regarding responses to questions or concerns.⁹⁸

"I have not tried to contact the District often. One time, the person I spoke with was phenomenal. Other times, calling on behalf of the PTA, we've gotten nowhere; or when we've tried to bring in outside experts to assist in a club they've been discouraged with the runaround when dealing with the District, withdrawn their support, and our students suffer."

– School District Parent

- b. **Actively solicit and respond to feedback on the effectiveness of our schools and our key departments through surveys, focus groups, and town halls.** We will utilize and seek to increase participation in the Office of Research and Evaluation's annual student survey and parent and guardian survey; support the Operations Division's surveys and focus groups; invite students, parents, and community stakeholders to participate in focus groups to solicit ideas for improving the educational experiences of students; expand best practices for incorporating student voice; and schedule town hall meetings in all of the District's learning networks.

Schools are aided when educators provide opportunities for families to respond to information. Parents have important ideas, reactions, questions, and other contributions that increase the likelihood that their children will be understood, well served, and successful in school.⁹⁹

"The students at [my] high school have the power to actually tell the principal "No!" I would say that we are incorporated as very powerful people. Our school is modeled after the government of the United States of America. That means everyone has a voice and everyone's voice is needed in order for an event or rule to be passed."

– High School Student

Action 23. Become a high-functioning and dynamic central organization.

- a. **Improve the accuracy, accessibility, and use of whole-system and central-office data to better facilitate data-driven decision-making.** To pursue data-driven goals, it is critical that we ensure the accuracy of our data and the appropriateness of its application across the system – in classrooms, schools, and the central administration. Continuing this work, we will focus on replacing the District's antiquated Student Information System with a new flexible solution that will facilitate the administrative, yet critical, role of collecting student data in areas including attendance, class rosters, grades, report cards, and state reporting. The flexibility in a new web-based Student Information System will provide direct integration with other instructionally-focused tools such as a Learning Management System that provides access to full courses, assignments, and activities for students and the District's Instructional Management System that provides access to teacher tools such as instructional activities, multimedia resources, curriculum guides, and targeted data to support teachers in planning effective instruction.

Accurate and accessible data is of utmost importance for school districts that use data to inform their policies and for educators who use this information to inform their practice.¹⁰⁰

- b. **Continue to incorporate research and evidence to improve and evolve our teaching and learning activities, evaluate the impact of our efforts, and improve fidelity of implementation.** We will identify and implement evidence-based practices to ensure that our efforts have a high likelihood of success, while encouraging stakeholders to expect, seek, and utilize rigorous evidence in decision-making by supporting a research-to-practice culture. Under the leadership of the Office of Research and Evaluation, we will continue to incorporate evaluation research into new and existing programs to foster a continuous feedback loop and modify, expand, or cease programming as appropriate. Finally, we will continue to align external research with our strategic priorities, formulating new research partnerships as appropriate, to maximize the evidence available to us as we improve our practices and programs – for example, as we did with the "Shared Solutions for School Improvement: Developing a System of Excellent Schools" conference we co-hosted with a university partner last fall.

Knowing what programs are effective and ineffective provides concrete guidance for school superintendents, principals, and teachers who need information to make sound decisions that will improve instruction and raise student achievement.¹⁰¹

- c. **Implement effective, aligned business processes.** To achieve our Anchor Goals, we must realign businesses practices, and the technology that supports them, to reflect a more efficient working environment. We have re-engineered the position control system and continue to modernize the automated routing system and facility work order system. We are also providing training on core systems to ensure that staff understand and can utilize systems relevant to their work. Additionally, the Office of Procurement Services will increase the diversity and competitiveness of vendors; create a more user-friendly experience for District employees by developing an online marketplace; and streamline buying processes by implementing a bid management system.

Efficiency and alignment of organizational structures are critical to the effective implementation of reform efforts.¹⁰²

- d. **Transform the organization at all levels and build a culture of excellence by instituting strategic management practices.** Strategic management offers us a rigorous approach for communicating our organizational goals, prioritizing and pursuing the highest-impact strategies, tracking progress against targets, evaluating and adjusting strategies based on data, holding the organization and team members accountable for progress toward collective goals, and identifying and celebrating individual and team contributions to overall efforts. We will continue to implement strategic management processes and tools to expand our capacity to more effectively, reliably, and efficiently achieve our Anchor Goals.

High performing organizations incorporate a focus on results into their cultures, ensuring all people understand how to contribute to organizational success. An analysis of twenty school systems from around the world demonstrated that using management practices that identify appropriate interventions within the context of each stage of system improvement and that have a disciplined focus on performance results can produce significant, sustained, and widespread gains in student outcomes.¹⁰³

- e. **Develop and implement a user-friendly way to share and spread effective ideas (i.e., a “knowledge management strategy”) that drives the adoption and integration of evidence-based practices at the classroom, school, and system level.** We will engage thought leaders, practitioners, and research partners internally and externally to support the creation and collection of high quality knowledge assets (i.e., templates, processes, plans) that align to District goals. We will build and maintain a web-based learning repository that hosts high-quality, multimedia-rich knowledge assets and sustains interest and engagement among users while leveraging strategic communication channels (emails, social media feeds, web portals) to maximize the reach of knowledge assets and knowledge-sharing opportunities. Additionally, we will build on existing efforts to expand access to responsive, personalized supports and professional development opportunities for educators.

An effective knowledge management function is foundational to driving continuous improvement efforts and building a learning organization. By capturing and sharing high-quality curriculum, artifacts, case studies, and research a district can develop knowledge-sharing teacher networks and enable information and knowledge to expand, be shared, and create value.¹⁰⁴

- f. **Improve communication throughout the organization and to the public.** We will build and maintain momentum for the excellent work performed across the District through frequent, transparent, and consistent communication of expectations and progress across all levels of the organization. We will continue to increase opportunities for data-focused, collaborative problem solving. Recognizing that much of the great work underway at the District is not widely known, we will redouble our efforts to call attention to the excellent work our colleagues and students are pursuing every day.

Communication is a core competency that, when properly executed, can help ensure successful project implementation by connecting the team to a common set of strategies, goals, and actions.¹⁰⁵ Clear communication can help foster organizational coherence, which ultimately improves the effectiveness and sustainability of reform efforts.¹⁰⁶

Action 24. Actively promote innovation at all levels of the organization.

- a. **Solicit input from multiple stakeholders regarding areas to be improved through innovation.** We will solicit feedback from teachers, school leaders, families, and other stakeholders to better understand current challenges and opportunities for innovative solutions. We will identify and seek to address any policy or other structural barriers to implementing innovative solutions.

In order to build a culture that champions and supports innovation, it is critical that each organization develops a shared definition of what innovation means within the context of its work.¹⁰⁷

"With the work we have done at [our school], being innovative has meant always pushing ourselves to consider how the best of our ideas of an inquiry-driven education can lead to more powerful, authentic, and empowering learning for the students we serve."

- Principal of innovative High School

- b. **Develop and utilize a common set of tools, strategies, and processes to facilitate innovative approaches to solve organizational challenges.** We will create clear pathways for innovators to design and implement effective solutions. We will use data to test and make decisions about the efficacy of current approaches and the potential impact of implementing innovative solutions.

For an organization to reflect the requirements of learning, the environment of incentives must include encouragement and support, access to data and analysis, time to focus on the requisites of a new task, and time to observe others in action.¹⁰⁸

- c. **Encourage, learn from, and thoughtfully support innovators.** We will encourage and support innovators as they explore emerging opportunities and address entrenched challenges through professional learning opportunities, ongoing policy reviews, and innovation-themed forums. We will ensure that innovation is celebrated, shared, and studied.

Organizations need structures – formal and/or informal – that are deliberately designed to value and support ongoing innovation, and also clear, consistent processes for how innovating will be promoted, supported, and rewarded. With structures and processes in place, team members can begin to develop "habits of mind" – the cadence and routines of regularized innovation.¹⁰⁹

Action 25. Engage teachers, principals, professional networks, and labor unions to identify, explore, develop, and scale great ideas.

- a. **Invite teachers and teacher networks to share ideas and insights that improve student outcomes.** Our teachers are in an optimal position to identify and pursue opportunities to improve the academic success of students. We will continue to hold teacher listening sessions, and will explore additional venues for sharing and shaping great ideas. The Office of School Improvement and Innovation will also call on teachers to submit innovative ideas that will be matched to schools as part of the School Redesign Initiative's upcoming "Call for Quality."

Feedback is the most effective way of maintaining a culture of continuous learning. Systems of constant feedback generate opportunities to assess the performance of the organization, evaluate and develop the skills of administrators, school leaders, and teachers, and accelerate the pace of improvement.¹¹⁰

"There should be less of a top-down approach and more collaboration between administration or policy-makers and teachers. We're all on the same team and working for the same outcome."

– High School Teacher

- b. **Work collaboratively with both our staff and the organizations that represent them to develop and scale practices that work.** The majority of the District's labor force is represented by one of five union organizations. To further develop and strengthen our workforce, it is important that we work collaboratively with both our staff and the organizations that represent them to develop and scale practices that work.

In 2012, Meriden Public Schools, Meriden Federation of Teachers, and the National Center for Time & Learning joined in an effort to fund and implement an extended-day program. The union partnership and collaborative relationship was critical to the program, which added an additional 40 days of instructional time to the school year and increased attendance by 10% at extended-day sites.¹¹¹

Conclusion: where we go from here

The plan described above is part of a process. Much of what is described here has already started or is ongoing. Some Actions will be new, done differently, or done better. And all Actions are subject to review and revision. As with Action Plan 1.0 and 2.0, this document will evolve with time. That said, there is a clear path forward.

Our specific next steps are:

Launch or continue implementation. We will define timing, metrics, and targets, identify owners, and develop implementation plans for all Actions included in the Plan while continuing our specific, initial focus on activities that will advance the District's early literacy Anchor Goal. Next steps include the launch of similar routines around our other Anchor Goals.

Set up systems and routines to drive progress and track success. We will review progress toward our targets weekly. Collectively, we will engage in solution-oriented, data-driven problem-solving sessions in support of the realization of our commitments and to resolve implementation challenges.

Drive the FY16 budgeting process. This Action Plan will serve as a major input into the District budgeting process. All central office departments and schools will be asked to align their work and budgets to the priorities set forth in the Action Plan.

Refine through stakeholder input. We will continue to incorporate input from staff and stakeholders to refine and further evolve the Plan.

Appendices

Appendix A – School District of Philadelphia Performance Scorecard

How We Will Track Our Progress and How We Will Hold Ourselves Accountable

Anchor Goal 1: 100% of students with graduate college and career-ready

- PSSA Mathematics - % Proficient or Advanced
- PSSA Mathematics - AGI
- PSSA Reading (Grades 4-8) - % Proficient or Advanced
- PSSA Reading - AGI
- Keystone Algebra I - First-Time Pass Rate
- Keystone Literature - First-Time Pass Rate
- Keystone Biology - First-Time Pass Rate
- PSSA/Keystone Proficiency Rates by Subgroup
- Survey - Student Rating of Academic Quality
- % On-Track Students who Earn Req. Num. Credits for Promotion
- % Off-Track Students who Earn 5+ Credits
- Four-Year Cohort Graduation Rate
- First-Fall College Matriculation Rate
- FAFSA Completion Rate
- % of Students Attending 95% or More of Instructional Days
- % of Students with Zero Out-of-School Suspensions

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

- Reading Levels (Grades K-2) - % at Target Level
- PSSA Reading (Grade 3) - % Proficient or Advanced

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

- Percentage of Teachers Rated Distinguished in Formal Observation Year
- Percentage of Teachers Rated Distinguished in Instruction Domain in Formal Observation Year
- Student Survey Rating of Educator Effectiveness

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

- General Fund Expenditures Efficiency (Final Amended budget as % of Actual)

Appendix B – Action Plan 2.0: How We Did

<div> <div>● = Significant Progress</div> <div>◐ = Some Progress</div> <div>○ = Little Progress</div> </div>		
Strategy 1: Improve Student Learning		
A. Fully adopt and integrate the PA Core standards in all of our teaching and learning activities		●
B. Define college and career readiness based on student mastery of content, and align graduation standards		◐
C. Identify and implement a rigorous, flexible PreK-12 curriculum		●
D. Implement a literacy-rich early childhood continuum of services, including recuperative practices		◐
E. Develop and implement a coherent assessment system		◐
F. Promote effective instructional practices in every classroom		●
G. Accelerate progress towards personalized learning		○
H. Provide high quality Special Education services in the least restrictive learning environment		◐
I. Support rigorous and linguistically appropriate learning experiences for English Language Learners (ELL)		◐
J. Integrate a focus on “academic tenacity” throughout the curriculum		○
K. Improve student nutrition and meal experience		◐
Strategy 2: Develop a System of Excellent Schools		
A. Make all District schools great by implementing high performing school practices		●
B. Provide students with an environment conducive to learning by implementing and maintaining safety and climate plans that incorporate evidence-based programs		●
C. Ensure all schools are porous – connected to community resources and partnerships to meet student needs		◐
D. Empower school leaders and their leadership teams with the authority to make important decisions		◐
E. Make poor performing schools better through the Renaissance turnaround program, including evidence-based revisions to the Promise Academy model		○
F. Promote compelling, successful programs including Career and Technical Education and project-based learning		●
G. Review and improve the provision of schooling across all our alternative settings		○
H. Strengthen neighborhood schools		◐
I. Create and launch new, evidence-based school models, and scale the ones that work		●
J. Be a great charter school authorizer to ensure all charters are good school options, and promote the sharing of successful practices across all schools		●
K. Develop and implement a school progress measure		●
L. Provide a clean and comfortable building environment in all schools		◐
M. Continuously update and refine the system-of-schools plan, including school expansions and closure assessments of chronically under-enrolled and under-performing schools		●
Strategy 3: Identify and Develop Exceptional, Committed People		
A. Improve recruitment and hiring practices to attract the highest quality candidates		●
B. Strengthen the principal and teacher pipelines		◐
C. Celebrate, retain and promote high performing staff, particularly great teachers and principals		◐
D. Support the continuous development of all personnel – tailored to individuals – including an emphasis on school-based coaching for principals and teachers		◐

E. Create meaningful opportunities for teacher collaboration and for principal collaboration	◐
F. Collaborate with the City and other partners to make Philadelphia a premier place for principals and teachers to work	◐
G. Set clear expectations for teachers, principals and support staff and implement regular performance evaluations	●
H. Engage teachers, principals, professional networks, labor unions and other partners to identify, explore, develop, and scale great ideas related to talent	○

Strategy 4: Become a Parent- and Family-Centered Organization

A. Actively reach out to parents to involve them in their children's schools, including the launch of a School Advisory Council in every school	◐
B. Establish clear processes for parent and family input and ideas	◐
C. Provide parents with information about their students' progress and how to support that progress	◐
D. Provide parents and families with excellent customer service	○
E. Provide parents with ample information on schools, and increase the equity and transparency of the school selection, transfer, and placement processes	◐

Strategy 5: Become an Innovative and Accountable Organization

A. Cultivate and sustain partnerships at the system and school levels	◐
B. Transform the organization by instituting strategic management processes at all levels and building a culture of excellence	◐
C. Improve data accuracy, application, and accessibility	●
D. Implement effective, aligned business processes	◐
E. Improve communication throughout the organization and to the public	◐
F. Actively promote innovation and cross-functional design thinking	○
G. Implement core student- and teacher-facing systems for schools, including a Learning Management System and a Student Information System	○
H. Improve the quality and lower the cost of transportation services	◐

Strategy 6: Achieve and Sustain Financial Balance

A. Seek additional revenues	◐
B. Continuously identify savings opportunities and capture identified cost savings	●
C. Meet the immediate financial challenges of FY14 and FY15	●
D. Continuously analyze the impact of spending and deploy resources to achieve priorities, including the activities, schools and programs that need them the most	◐
E. Develop a comprehensive, outcomes-based budgeting strategy, including five-year planning	●
F. Institute financial controls	●
G. Align the capital and grants programs in support of the anchor goals	●

Appendix C – Sources for creation of the Action Plan

Action Plan 3.0 expanded and improved upon Action Plans 2.0 and 1.0, which were developed inclusive of input from our students, employees, parents and families, and the broader community. All amendments in 3.0 were made in reference to input from our students, principals, assistant principals, teachers, school-based support staff, and central office staff. More specifically, in addition to a high reliance on the content of Action Plans 1.0 and 2.0, Action Plan 3.0 reflects input from the following sources:

- Teacher listening sessions convened at multiple schools across the District
- 2013-14 District-Wide Student Surveys
- 2013-14 District-Wide Parent and Guardian Survey
- Meetings with the Superintendent’s Student Advisory Council
- Interviews with and Plan-related feedback from more than 50 district leaders, Assistant Superintendents, and program managers
- Inputs and support from additional central office staff who offered their thoughts and feedback throughout the development of the Plan
- Analytics and discussion from monthly central office Executive Team meetings
- Presentations and input from invited speakers, parents, families, students, educators, community members, and advocates during the SRC’s monthly Strategy, Policy and Priorities (SPP) meetings
- Public testimony at monthly SRC monthly action meetings
- Shared Solutions Conference, co-hosted by the School District of Philadelphia and Penn’s Graduate School of Education, November 12, 2014
- Focus group with select principals relating to the District’s early literacy strategy




In addition, multiple strategic documents shaped the content of this Plan, including:

- Action Plans 1.0 and 2.0
- The Five Year Financial Plan, Fiscal Years 2015-2019
- Philadelphia’s Campaign for Grade-Level Reading, Briefing Paper, March 2014
- READ! by 4th Community Solutions Action Plan, July 2014, Prepared by Fairmount Ventures
- 2014-15 Early Care and Education Interview (ECEI) Briefing, Office of Early Childhood Education
- Improving Kindergarten Readiness and Early Grade Success: Recommendations to the School District of Philadelphia, prepared by Christie Balka, September 2014
- FY15-16 Departmental Action Plans, Office of Academic Supports
- RtII Model Plan, Office of Curriculum Instruction and Assessment, updated April 2014
- Special Education Plan Report, July 2014 through June 2017 School District of Philadelphia Operations Division: Two-Year Action Plan, 2014-15
- 2015-16 Professional Development Strategic Plan, Office of Effectiveness
- SY14-15 Strategic Plan, Office of Recruitment & Staffing
- Office of New School Models Five Year Strategic Plan, November 2014
- Charter School Office Authorizing Quality Initiative documents

- Bill and Melinda Gates Foundation Next Gen System Design Proposal, January 2014
- Renaissance Schools Initiative Progress Report: 2010-2011 through 2012-2013, Office of Research and Evaluation
- College and Career Readiness Evaluation Plan, Office of Research and Evaluation
- Fall 2014 Professional Development Reports, Office of Research and Evaluation
- Response to Instruction and Intervention 2013-14 Implementation Report, Office of Research and Evaluation
- Teacher-led Professional Development through Integrated Inquiry, A Proposal for the School District of Philadelphia, Prepared by the Philadelphia Education Fund and Teacher Networks of Philadelphia
- 2015 School Feedback Results, Hipster Henry
- SY14-2015 Principal Handbook
- Student Code of Conduct

Appendix D – Cross-walk from Action Plan 2.0 to Action Plan 3.0

Legend

-  Action remains same as in Action Plan 2.0
-  Action is modified from Action Plan 2.0
-  New Action in Action Plan 3.0

I. An equitable system of schools

- Action 1. *Maintain a system of great schools with the school models and programs we need to serve all students equitably.*
- a. *Reinvest in Networks of local, neighborhood schools, open to all students.*
 - b. *Dramatically improve our lowest-performing schools by creating and investing in a Turnaround Network, comprised of District-run, evidence-based turnaround model(s); proven external provider-run turnaround models; and Renaissance charter turnarounds.*
 - c. *Review and improve the provision of schooling for “opportunity youth” who are at risk or already detached from schooling by establishing an Opportunity Network, comprised of District-run and external-provider alternative education options.*
 - d. *Establish and nurture an Innovation Network of new, evidence-based school models, and continuously evaluate the schools to inform future plans for replication and transformation.*
 - e. *Over time, offer the option of 100% autonomy to certain District-run schools, including a per-student funding allocation and Charter-like flexibilities.*
 - f. *Annually collect and analyze data on school progress and release a School Progress Report for each school.*
 - g. *Promote compelling, successful programs including Career and Technical Education, AP and IB courses, and project-based learning.*
 - h. *Through the School Redesign Initiative, provide evidence-based opportunities for school communities and partners to transform themselves to meet the needs of the students they serve.*
 - i. *Create a service delivery model pilot program to explore offering best-in-class District services on a fee-for-service basis, including to non-District schools.*
 - j. *Invest the time and resources we need to reorient our organization to support the System of Great Schools.*
 - k. *Continuously update and refine the System of Great Schools plan, including expansion and replication of good schools, and transformation or closure of chronically under-enrolled and under-performing schools.*
- Action 2. *Be a great charter school authorizer to ensure all charters are good school options, and promote the sharing of successful practices across all schools.*
-

II. District schools for student success

A. Teaching

Action 3. Provide excellent teaching in all classrooms.

- a. Consistently promote excellent instruction through a clear vision for achievement and strong and productive feedback to teachers.
- b. Create meaningful opportunities for principal and for teacher collaboration focused on teaching.
- c. Supply assessment results in a timely manner through updated student- and teacher-facing data systems so as to inform instructional planning.
- d. Enhance implementation of Multi-Tiered System of Supports (MTSS, also known as RtII).

Action 4. Implement a flexible curriculum aligned to the PA Core Standards.

- a. Align curricula, assessments, and materials to the PA Core Standards, providing an appropriately paced and rigorous framework that allows for flexibility in instructional delivery.
- b. Align graduation standards based on student mastery of content, drawing on the PA Core Standards' description of a college- and career-ready student.

Action 5. Promote a literacy-rich continuum from preK through Grade 3, including recuperative practices.

- a. Ensure alignment of curricular standards from preK through Grade 3.
- b. Integrate the Comprehensive Literacy Framework in all preK through Grade 3 classrooms.
- c. Working with our preK partners, expand availability and access to high quality preK programs to increase Kindergarten readiness.

Action 6. Provide specialized learning experiences for students who need them.

- a. Provide high quality services to special education students in the least restrictive environment, supported by collaboration between general education and special education teachers.
- b. Support rigorous and linguistically appropriate learning experiences for English Language Learners (ELLs).

Action 7. Recognize, respond to, and support the social-emotional and behavioral health needs of our students.

- a. Equip staff to recognize and appropriately address students' social-emotional and behavioral needs through trauma-informed practices.
- b. Integrate a focus on "academic tenacity" throughout students' educational experience.
- c. Implement and maintain age-appropriate, school-wide climate plans that incorporate evidence-based programs and practices.
- d. Equip staff and students to implement the Bullying and Harassment Policies with fidelity.

- Action 8. Implement a coherent assessment system aligned to the PA Core Standards.
- a. Adopt and implement a coherent assessment system that helps educators monitor student progress, informs instructional practices, and assists in the identification of appropriate interventions.
 - b. Maintain data accuracy by ensuring that all instructional staff are trained to administer assessments to produce reliable and valid results.

B. School environment

- Action 9. Provide well-resourced, clean, comfortable, healthy, and safe school environments conducive to teaching and learning.
- a. Provide teachers with the materials and supplies required to effectively teach students.
 - b. Provide a clean and comfortable building environment in all schools.
 - c. Prevent and remediate environmental health hazards, including asthma triggers.
 - d. Focus capital investments in support of teaching and learning.
 - e. Ensure that all schools have thorough, clear safety plans protecting the security of students and staff.
- Action 10. Improve the provisions of services so students arrive in classrooms ready to learn.
- a. Improve student nutrition and meal experience.
 - b. Improve the quality of transportation services.
- Action 11. Create meaningful partnerships with parents and families.
- a. Support multiple opportunities and models for parent and family engagement.
 - b. Provide parents with the information and tools to support their children's academic progress.
 - c. Provide parents of preK through Grade 3 students with resources and activities to promote the development of language and literacy skills outside the classroom.
 - d. Provide parents with the information they need to make informed choices about their children's academic experience.
- Action 12. Connect schools with community resources and partnerships to meet student needs.
- a. Cultivate, encourage, and expand partnerships that prove most effective in addressing students' needs.
 - b. Improve information sharing with partners to direct resources and align activities toward meeting students' needs.
 - c. Actively participate in and contribute to the Citywide READ! by 4th Campaign.
 - d. Mobilize and direct relevant community partners to most effectively advance students' readiness for and access to college and career.

C. People

- Action 13. Identify and select exceptional principals, teachers, and other staff.
- a. Improve recruitment practices to attract the highest quality candidates.
 - b. Strengthen the principal and teacher pipelines both by identifying high-potential pools of external talent, and by cultivating and developing internal high performers for advancement.
 - c. Improve selection and hiring practices to ensure the right individuals are staffed in our schools.
 - d. Integrate within the recruitment pipeline for early elementary school teachers a preference for candidates with demonstrated experience or certification in teaching preK through Grade 3 students.
- Action 14. Support the continuous development of all personnel with high-quality training, evaluation, and job-embedded coaching.
- a. Set clear expectations for teachers, principals, and support staff through faithful implementation of the Pennsylvania Educator Effectiveness System.
 - b. Provide high-leverage professional development that supports teacher and principal growth and promotes effective instructional practices in every classroom.
 - c. Promote and support professional educator networks.
- Action 15. Celebrate, retain and promote high-performing staff.

III. Funding the plan

- Action 16. Obtain necessary and deserved additional public revenue.
- Action 17. Ensure fairness of charter per pupil payments, and accuracy of enrollment distribution.
- Action 18. Ensure productivity and efficiency in use of all funding.
- a. Develop a comprehensive, outcomes-focused budgeting strategy, including five year planning.
 - b. Continuously analyze the impact of spending, and deploy resources to achieve priorities, including consideration of the activities, schools, and programs that need them the most.
 - c. Align capital and grants programs in support of our Anchor Goals.
 - d. Continuously identify savings opportunities and capture identified cost savings.
 - e. Institute financial controls.
- Action 19. Ensure equitable allocation, including student weighted funding.
- Action 20. Build a strong development function.
- Action 21. Achieve additional, needed structural budget fixes.
-

IV. Responsive service and support

- Action 22. Be accessible and responsive to students, parents, families, colleagues, and the public.
- Become world class at providing customer service.
 - Actively solicit and respond to feedback on the effectiveness of our schools and our key departments through surveys, focus groups, and town halls.
- Action 23. Become a high-functioning and dynamic central organization.
- Improve the accuracy, accessibility, and use of whole-system and central-office data to better facilitate data-driven decision-making.
 - Continue to incorporate research and evidence to improve and evolve our teaching and learning activities, evaluate the impact of our efforts, and improve fidelity of implementation.
 - Implement effective, aligned business processes.
 - Transform the organization at all levels and build a culture of excellence by instituting strategic management processes.
 - Develop and implement a user-friendly way to share and spread effective ideas (i.e., a “knowledge management strategy”) that drives the adoption and integration of evidence-based practices at the classroom, school, and system level.
 - Improve communication throughout the organization and to the public.
- Action 24. Actively promote innovation at all levels of the organization.
- Solicit input from multiple stakeholders regarding areas to be improved through innovation.
 - Develop and utilize a common set of tools, strategies, and processes to facilitate innovative approaches to solve organizational challenges.
 - Encourage, learn from, and thoughtfully support innovators.
- Action 25. Engage teachers, principals, professional networks, and labor unions to identify, explore, develop, and scale great ideas.
- Invite teachers and teacher networks to share ideas and insights that improve student outcomes.
 - Work collaboratively with both our staff and the organizations that represent them to develop and scale practices that work.

Endnotes

- ¹ de la Torre, Marisa, et al. "School Closings in Chicago: Understanding Families' Choices and Constraints for New School Enrollment." University of Chicago Consortium on Chicago School Research. January 2015. Retrieved from: <https://ccsr.uchicago.edu/sites/default/files/publications/School%20Closings%20Report.pdf>
 - ² Buntin, John. "Changing a Culture Inside and Out of School." *Governing*. January 2015. Retrieved from: <http://www.governing.com/topics/education/gov-memphis-school-culture-part-two.html>
 - ³ Stratos, Katherine, et al. "Renaissance schools initiative: Report on school visits." August 2014. Retrieved from: http://webgui.phila.k12.pa.us/uploads/Se/Rs/SeRsF1G8NzVwS6FZ69W5aw/Renaissance-Report_FINAL.pdf.
 - ⁴ McCorry, Kevin. "How Philly's charter schools stack up on PA's performance measure." *Newsworks*. November 10, 2014. Retrieved from: <http://www.newsworks.org/index.php/local/education/74985-how-do-phillys-charter-schools-stack-up-on-pas-performance-measure>. And Pennsylvania School Performance Profile. Mastery CS-Gratz Campus (2013-2014). Web. n.d. Retrieved from: <http://paschoolperformance.org/Profile/27510>
 - ⁵ Wolford, Tonya et al. "Renaissance Schools Initiative Progress Report: 2010-11 through 2012-13." December 2013. Retrieved from: http://webgui.phila.k12.pa.us/uploads/TM/8_/TM8_61FkJvh05xlyLNSS9w/Renaissance_Report_Dec_2013.pdf
 - ⁶ U.S. Census Bureau, American Community Survey Report, "Education and Synthetic Work-Life Earning Estimates." Retrieved from: <http://www.census.gov/prod/2011pubs/acs-14.pdf>. And Freudenberg, Nicholas and Jessica Ruglis. "Reframing school dropout as a public health issue." *Preventing Chronic Disease*. 2007. Retrieved from: http://www.cdc.gov/pcd/issues/2007/oct/07_0063.htm.
 - ⁷ Bridgeland, John and Tess Mason-Elder. "National Roadmap for Opportunity Youth." September 2012. Retrieved from: <http://www.civicenterprises.net/MediaLibrary/Docs/Opportunity%20Youth%20National%20Roadmap%20Final%202012.pdf>
 - ⁸ Jobs For the Future. "Comments to the U.S. Department of Education Request for Information on Strategies for Improving Outcomes for Disconnected Youth." July 31, 2012. Retrieved from: <http://www.jff.org/sites/default/files/publications/JFF-PerformancePartnership-RFIResponse-082112.pdf>
 - ⁹ Norton, M. "Philadelphia's Accelerated High Schools: An Analysis of Strategies and Outcomes." 2014. Poster presented at Research, Policy, and Practice Conference of the School District of Philadelphia, Philadelphia, PA.
 - ¹⁰ Le, Cecilia and Lili Allen, L. "From Remediation to Acceleration: Early Lessons from Two Philadelphia Back on Track Schools." Jobs For the Future. October 2011. Retrieved from: <http://www.jff.org/publications/remediation-acceleration-early-lessons-two-philadelphia-back-track-schools>.
 - ¹¹ United States Department of Education. "Competency-Based Learning or Personalized Learning." n.d. Retrieved from: <http://www.ed.gov/oii-news/competency-based-learning-or-personalized-learning>.
-

-
- ¹² Bloom, Howard, et al. "Transforming the High School Experience: How New Your City's New Small Schools are Boosting Student Achievement and Graduation Rates." MDRC. June 2010. Retrieved from: <http://www.mdrc.org/publication/transforming-high-school-experience>. And Bloom, Howard and Rebecca Unterman. "Sustained Progress: New Findings About the Effectiveness and Operation of Small Public High Schools of Choice in New York City." MDRC. August 2013. Retrieved from: <http://www.mdrc.org/publication/sustained-progress>. And Abdulkadiroglu, Atila, et al. "Small High Schools and Student Achievement: Lottery-Based Evidence from New York City." National Bureau of Economic Research. October 2013. Retrieved from: <http://www.nber.org/papers/w19576>
- ¹³ Hanushek, Eric, et al. "Does school autonomy make sense everywhere? Panel estimates from PISA." National Bureau of Economic Research. November 2011. Retrieved from: <http://www.nber.org/papers/w17591.pdf>
- ¹⁴ Mourshred, Mona, et al. "How the World's Most Improved School Systems Keep Getting Better." McKinsey & Company. November 2010. Retrieved from: http://www.mckinsey.com/client_service/social_sector/latest_thinking/worlds_most_improved_schools
- ¹⁵ USAID. "School Report Cards: Some Recent Experiences." 2006. Retrieved from <http://files.eric.ed.gov/fulltext/ED524467.pdf>. And Jacobson, Rebecca, et al. "Grading School Report Cards." *Phi Delta Kappan*. October 2013. Retrieved from: <http://pdk.sagepub.com/content/95/2/64.abstract>
- ¹⁶ Stratos, Katherine, et al. Career and Technical Education (CTE) Program Evaluation." February 2015. Retrieved from: http://webgui.phila.k12.pa.us/uploads/wW/E-/wWE-SnLSP7Qyle-jPmWjKA/CTE_-_Annual_FINAL_Feb_6_2015.pdf
- ¹⁷ Center of Excellence in Leadership of Learning, "Summary of Research on Project Based Learning," University of Indianapolis. June 2009. Retrieved from: <http://cell.uindy.edu/docs/PBL%20research%20summary.pdf>
- ¹⁸ Bloom, Howard, et al. "Transforming the high school experience: How New York City's New Small Schools Are Boosting Student Achievement and Graduation Rates." MDRC. June 2010. Retrieved from: http://www.mdrc.org/sites/default/files/full_589.pdf
- ¹⁹ Bryk, Anthony, et al. "Organizing Schools for Improvement: Lessons from Chicago." University of Chicago Consortium on Chicago School Research. January 2010. Retrieved from: <http://ccsr.uchicago.edu/publications/organizing-schools-improvement-lessons-chicago>
- ²⁰ State of Ohio. "Beyond Boundaries: A Shared Services Action Plan for Ohio Schools and Governments." June 2012. Retrieved from: <http://www.beyondboundaries.ohio.gov/documents/beyondboundaries-6.14.12released.pdf>
- ²¹ Denver Public Schools. "Innovation School Guidelines on Quality and Budget." n.d. Retrieved from: [http://www.boarddocs.com/co/dpsk12/Board.nsf/files/8DRM9G59A0C6/\\$file/5.02%20-%20Policy%20Guidelines%20on%20Innovation%20Quality%20amended.pdf](http://www.boarddocs.com/co/dpsk12/Board.nsf/files/8DRM9G59A0C6/$file/5.02%20-%20Policy%20Guidelines%20on%20Innovation%20Quality%20amended.pdf)
- ²² Durlak, Joseph. "The Importance of Quality Implementation for Research, Practice, and Policy." U.S. Department of Health and Human Services. February 2013. Retrieved from: http://aspe.hhs.gov/hsp/13/KeyIssuesforChildrenYouth/ImportanceofQuality/rb_QualityImp.pdf
- ²³ Fixsen, Dean, et al. "In Search of Program Implementation: 792 Replications of the Teaching-Family Model." *Offender rehabilitation in practice: Implementing and evaluation effective programs*. August 1999. Retrieved from: <http://files.eric.ed.gov/fulltext/EJ800975.pdf>. And Metz, Allison and Leah Bartley. "Active Implementation Frameworks for Program Success: How to Use Implementation Science to Improve Outcomes for Children." *Zero to Three*. March 2012. Retrieved from:
-

<http://www.iod.unh.edu/APEX%20Trainings/Tier%202%20Manual/Additional%20Reading/4.%20Implementation%20article%20Metz.pdf>

- ²⁴ Education Trust-Midwest. "Accountability for All: The Need for Real Charter School Authorizer Accountability in Michigan." Retrieved from: http://midwest.edtrust.org/wp-content/uploads/sites/2/2013/10/The-Education-Trust-Midwest_Accountability-for-All_February-2015.pdf
- ²⁵ Ibid.
- ²⁶ The District's Highly Effective Instructional Practices are available at:
<http://webgui.phila.k12.pa.us/offices/a/action-plan/exhibit-4-sdp-highly-effective-instructional-practices>
- ²⁷ Rand Education "Teachers Matter: Understanding Teachers' Impact on Student Achievement." September 2012. Retrieved from: http://www.rand.org/content/dam/rand/pubs/corporate_pubs/2012/RAND_CP693z1-2012-09.pdf
- ²⁸ Herzog, L. *Teacher Networks in Philadelphia: The Current Landscape*. April 2014. Poster presented at Research, Policy, and Practice Conference of the School District of Philadelphia, Philadelphia, PA.
- ²⁹ Center for Policy Research in Education. "How the world's best performing school systems come out on top." September 2007. Retrieved from: <http://www.smhc-cpre.org/wp-content/uploads/2008/07/how-the-worlds-best-performing-school-systems-come-out-on-top-sept-072.pdf>
- ³⁰ MTSS is an instructional model grounded in research-based interventions and data-driven decision-making to help serve the unique educational needs of all students within a school. From "RTII Boot Camp," presentation, October 2-3, 2014, by PaTTAN Pittsburgh.
- ³¹ O'Connor, R. E., et al. "Tiers of intervention in kindergarten through third grade." *Journal of Learning Disabilities*. 2005. And Vaughn, S., et al. "Response to intervention as a means of identifying students with reading/learning disabilities." *Exceptional Children*. 2003.
- ³² Bollman, K. A., et al. "The St. Croix River education district model: Incorporating systems-level organization and a multi-tiered problem-solving process for intervention delivery." In S. R. Jimerson, M. K. Burns, & A. M. VanDerHeyden (Eds.), *Handbook of response to intervention: The science and practice of assessment and intervention*. 2007.
- ³³ Porter, Andrew, et al. "Common Core Standards: The New U.S. Intended Curriculum, Education Researcher." April 2011. Retrieved from:
http://niu.edu/tcert/clinical/second_clinical/the_new_us_intended_curriculum.pdf
- ³⁴ "Framework for 21st Century Learning." *Partnership for 21st Century Skills*. n.d. Retrieved from:
<http://www.p21.org/our-work/p21-framework>
- ³⁵ Levy, Frank, and Richard Murnane. "The New Division of Labor: How Computers Are Creating the Next Job Market." 2005.
- ³⁶ National Scientific Council on the Developing Child. "The Science of Early Childhood Development." Center on the Developing Child, Harvard University. 2007. Retrieved from:
http://developingchild.harvard.edu/resources/reports_and_working_papers/science_of_early_childhood_development/
-

-
- ³⁷ Gambrell, Linda, et al. "Evidence-Based Best Practices for Comprehensive Literacy Instruction." *Best Practices in Literacy Instruction*. 2007.
- ³⁸ Statistic from State-reported KEI results for 2014-15, obtained from SDP's Office of Early Childhood Education.
- ³⁹ From brief prepared by SDP's Office of Early Childhood Education, entitled "Early Care and Education: A Profile of the School District of Philadelphia's Incoming Kindergarten Class in 2014-15."
- ⁴⁰ Balka, C. "Improving Kindergarten Readiness and Early Grade Success: Recommendations to the School District of Philadelphia." September 2014.
- ⁴¹ Hocutt, Ann. "Effectiveness of Special Education: Is Placement a Critical Factor?" *The Future of Children*. 1996. And Affleck, James, et al. "Integrated Classroom versus Resource Model: Academic Viability and Effectiveness." *Exceptional Children*. 1988.
- ⁴² Umansky, Ilana, and Sean Reardon. "Reclassification Patterns Among Latino English Learner Students in Bilingual, Dual Immersion, and English Immersion Classrooms." *American Educational Research Journal*. Center for Education Policy Analysis. 2014. Retrieved at: <http://cepa.stanford.edu/content/reclassification-patterns-among-latino-english-learner-students-bilingual-dual-immersion-and-english-immersion-classrooms>
- ⁴³ Collaborative for Academic, Social, and Emotional Learning. *2013 CASEL Guide: Effective Social and Emotional Learning Programs*. September 2012. Retrieved from: <http://static1.squarespace.com/static/513f79f9e4b05ce7b70e9673/t/526a220de4b00a92c90436ba/1382687245993/2013-casel-guide.pdf>
- ⁴⁴ Jones, Stephanie, et al. "Educators' social and emotional skills vital to learning." *Phi Delta Kappan*. May 2013. Retrieved from: http://www.garrisoninstitute.org/component/docman/doc_download/1007-jones-2013-educators-social-and-emotional-skills-vital-to-learning
- ⁴⁵ Dweck, Carol, et al. "Academic Tenacity: Mindsets and Skills that Promote Long-Term Learning." Bill and Melinda Gates Foundation. 2014. Retrieved from: https://web.stanford.edu/~gwalton/home/Welcome_files/DweckWaltonCohen_2014.pdf
- ⁴⁶ West, Martin, et al. *Promise and Paradox: Measuring Students' Non-cognitive Skills and the Impact of Schooling*. Harvard Center for Education Policy Research. February 2014. Retrieved from: <http://cepr.harvard.edu/cepr-resources/files/news-events/cepr-promise-paradox.pdf>
- ⁴⁷ Uline, Cynthia, and Megan Tschannen-Moran. "The Walls Speak: The Interplay of Quality Facilities, School Climate and Student Achievement." *Journal of Educational Administration*. 2008. Retrieved from: <http://edweb.sdsu.edu/schoolhouse/documents/wallsspeak.pdf>. And The Victorian Institute of Teaching. "The Effect of the Physical Learning Environment on Teaching and Learning." n.d. Retrieved from: http://www.vit.vic.edu.au/SiteCollectionDocuments/PDF/1137_The-Effect-of-the-Physical-Learning-Environment-on-Teaching-and-Learning.pdf
- ⁴⁸ Voight, Adam, et al. "A Climate for Academic Success: How School Climate Distinguishes Schools that are Beating the Achievement Odds." WestEd. 2013. Retrieved from: http://www.wested.org/online_pubs/hd-13-10.pdf
- ⁴⁹ Leff, Stephen S., Ph.D., Presentation on March 2, 2015, The Children's Hospital of Philadelphia.
-

-
- ⁵⁰ Center for Educational Research and Innovation. "Assessment for Learning Formative Assessment." 2008. Retrieved from: <http://www.oecd.org/site/educeri21st/40600533.pdf>. And Black, Paul, and Dylan William. "Assessment in Education: Principles, Policy & Practice." March 1998. Retrieved from: <http://area.fc.ul.pt/en/artigos%20publicados%20internacionais/Assessment%20and%20classroom%20learning.doc>
- ⁵¹ Marsh, Julie, et al. "Making Sense of Data-Driven Decision Making in Education: Evidence from Recent RAND Research." The RAND Corporation. 2006. Retrieved from: http://www.rand.org/content/dam/rand/pubs/occasional_papers/2006/RAND_OP170.pdf
- ⁵² Qualitative feedback gathered from teacher listening sessions led by Deputy Superintendent Paul Kihn. Through February 28, 2015 sessions have been held at more than eight schools and have engaged more than 100 teachers.
- ⁵³ Earthman, Glen. "School Facility Conditions and Student Academic Achievement." Williams Watch Series: Investigating the Claims of Williams v. State of California. UCLA Institute for Democracy, Education & Access. 2002. Retrieved from: <http://escholarship.org/uc/item/5sw56439#page-1>. And Tanner, C. Kenneth. "Explaining Relationships Among Student Outcomes and the School's Physical Environment." *Journal of Advanced Academics*. 2008. Retrieved from: <http://joa.sagepub.com/content/19/3/444.abstract>
- ⁵⁴ United States Environmental Protection Agency. "Managing Asthma in the School Environment: Indoor Air Quality Tools for Schools." August 2010. Retrieved from: <http://www.epa.gov/iaq/schools/managingasthma.html>
- ⁵⁵ Mezzacappa, Dale. "Hite, District make literacy crusade a priority." *The Notebook*. January 30, 2015. Retrieved from: <http://thenotebook.org/february-2015/158143/hite-district-make-literacy-crusade-priority>
- ⁵⁶ "Models for Advancing Asthma Care." *Pediatric Asthma Initiative*. n.d. Retrieved from: http://www.pediatricasthma.org/community_coalitions/philadelphia
- ⁵⁷ "Capital Planning Policies." *Government Finance Officers Association*. September 2013. Retrieved from: <http://www.gfoa.org/capital-planning-policies>
- ⁵⁸ Thapa, Amrit, et al. "School Climate Research Summary: August 2012." National School Climate Center. August 2012. Retrieved from: <http://www.schoolclimate.org/climate/documents/policy/sc-brief-v3.pdf>
- ⁵⁹ Taras, Howard. "Nutrition and Student Performance at School." *Journal of School Health*. 2005. Retrieved from: http://people.uwec.edu/jamelsem/papers/healthy_lunch/taras_nutrition_paper.pdf. And Florence, Michelle, et al. "Diet Quality and Academic Performance." *Journal of School Health*. March 2008. Retrieved from: <http://onlinelibrary.wiley.com/doi/10.1111/j.1746-1561.2008.00288.x/abstract>
- ⁶⁰ Zars, Belle. "Long Rides, Tough Hides: Enduring Long School Bus Rides." Rural Challenge Policy Program. 1998. Retrieved from: <http://files.eric.ed.gov/fulltext/ED432419.pdf>. And Spence, Beth. "Long School Bus Rides: Their Effect on School Budgets, Family Life, and Student Achievement." Rural Education Issue Digest. 2000. Retrieved from: <http://files.eric.ed.gov/fulltext/ED448955.pdf>
- ⁶¹ Patton, Christine, and Justina Wang. "Ready for Success: Creating Collaborative and Thought Transitions into Kindergarten." Harvard Family Research Project. September 2012. Retrieved from: <http://www.hfrp.org/publications-resources/browse-our-publications/ready-for-success-creating-collaborative-and-thoughtful-transitions-into-kindergarten>
-

-
- ⁶² Harris, Alma, et al. *Do Parents Know They Matter?: Raising Achievement Through Parental Engagement*. 2009.
- ⁶³ Hill, Nancy, and Lorraine Taylor. "Parental School Involvement and Children's Achievement: Pragmatics and Issues." *Current Directions in Psychological Science*. August 2004. Retrieved from: <http://cdp.sagepub.com/content/13/4/161.short>
- ⁶⁴ Powell, Douglas, et al. "Parent-school relationships and children's academic and social outcomes in public school pre-kindergarten." *Journal of School Psychology*. August 2010. Retrieved from: <http://mnprek-3.wdfiles.com/local--files/research-studies/parent%20school%20relationships%20and%20outcomes.pdf>
- ⁶⁵ Pace, Amy. *Promoting literacy inside and outside of the classroom: a community commitment to READ! by 4th*. Presented at the School Reform Commission's Strategy, Policy, and Priorities Meeting. November 3, 2014.
- ⁶⁶ Bosetti, Lynn. "Determinants of school choice: understanding how parents choose elementary schools in Alberta." *Journal of Education Policy*. July 2004. Retrieved from: <http://193.140.134.6/~gokturk/sbox2/rationalchoicetheory.pdf>
- ⁶⁷ Jochim, DeArmond, et al. "How parents experience public school choice." *Center for Reinventing Public Education*. 2014. Retrieved from: http://www.crpe.org/sites/default/files/crpe_how-parents-experience-public-school-choice.pdf
- ⁶⁸ Smith, Hal. "Using Community Assets to Build an 'Education System.'" *Voices in Urban Education*. Annenberg Institute for School Reform. 2005. Retrieved from: <http://vue.annenberginstitute.org/sites/default/files/issuePDF/VUE7.pdf>
- ⁶⁹ Little, Priscilla et al. "After School Programs in the 21st Century: Their Potential and What it Takes to Achieve It." Harvard Family Research Project. February 2008. Retrieved from: <http://www.hfrp.org/publications-resources/browse-our-publications/after-school-programs-in-the-21st-century-their-potential-and-what-it-takes-to-achieve-it>
- ⁷⁰ More information about the READ! by 4th campaign can be found at: <http://www.pccy.org/wp-content/uploads/2014/07/READ-by-4th-Final-Plan.pdf>
- ⁷¹ "3rd Grade Reading Success Matters." The Campaign for Grade-Level Reading. 2015. Retrieved from: <http://gradelevelreading.net/>
- ⁷² Salandy, Rasan. "The Posse Foundation: Moving Beyond Test Scores to Identify High-Potential Youth." *The Evaluation Exchange*. Harvard Family Research Project and Harvard Graduate School of Education. 2006. Retrieved from: <http://www.hfrp.org/var/hfrp/storage/original/application/42f49f09997b4b34a3182c098df7e9a5.pdf>
- ⁷³ Vandevort, Leslie, et al. "National board certified teachers and their students' achievement." *Educational Policy Analysis Archives*. September 2004. Retrieved from: <http://epaa.asu.edu/ojs/article/view/201>
- ⁷⁴ Walsh, Elias and Dallas Dotter. "The Impact of Replacing Principals on Student Achievement in D.C. Public Schools." Mathematica Policy Research. December 2014. Retrieved from: http://www.mathematica-mpr.com/~media/publications/pdfs/education/replacing_principals_student_achieve_dcps.pdf
- ⁷⁵ Guarino, Cassandra, et al. "Teacher Recruitment and Retention: A Review of Recent Empirical Literature." *Review of Educational Research*. 2006. Retrieved from: http://www.arkleg.state.ar.us/education/K12/TeacherIssueDocuments/Rand%20Report%2004_RER_Guarino.pdf
-

-
- ⁷⁶ Kowal, Julie and Bryan Hassel. *Expanding the Pipeline of Teachers and Principals in Urban Public Schools: Design Principles and Conditions for Success*. Public Impact. January 2009. Retrieved from: http://www.publicimpact.com/publications/Human_Capital_Report.pdf
- ⁷⁷ Levin, Jessica and Meredith Quinn. *Missed Opportunities: How We Keep High-Quality Teachers Out of Urban Classrooms*. The New Teacher Project. 2003. Retrieved from: <http://tntp.org/publications/view/school-staffing-employment-policy/missed-opportunities-how-we-keep-quality-teachers-out-of-urban-classrooms>
- ⁷⁸ Van Cleef, Victoria. "Missed Opportunities, 10 Years Later." TNTP. Web. November 18, 2013. Retrieved from: <http://tntp.org/blog/post/missed-opportunities-10-years-later>
- ⁷⁹ Garcia, Emma. The Need to Address Noncognitive Skills in the Education Policy Agenda. Economic Policy Institute. December 2, 2014. Retrieved from: <http://s3.epi.org/files/2014/the-need-to-address-noncognitive-skills-12-02-2014.pdf>
- ⁸⁰ Sartain, Lauren, et al. *Rethinking Teacher Evaluation in Chicago: Lessons Learned from Classroom Observations, Principal-Teacher Conferences, and District Implementation*. Consortium on Chicago School Research. November 2011. Retrieved from: <https://ccsr.uchicago.edu/sites/default/files/publications/Teacher%20Eval%20Report%20FINAL.pdf>
- ⁸¹ Bill and Melinda Gates Foundation. *Teachers Know Best: Teachers' Views on Professional Development*. December 2014. Retrieved from: <http://collegeready.gatesfoundation.org/sites/default/files/Gates-PDMarketResearch-Dec5.pdf>
- ⁸² Garet, Michale, et al. "What Makes Professional Development Effective? Results from a National Sample of Teachers." *American Educational Research Journal*. 2001. Retrieved from: http://www.imoberg.com/files/Unit_D_ch._24_--_Garet_et_al._article.pdf
- ⁸³ Qualitative feedback gathered from teacher listening sessions led by Deputy Superintendent Paul Kihn and feedback through teacher surveys developed by the Office of Research and Evaluation.
- ⁸⁴ TNTP. *Instructional Culture in Philadelphia Schools*. July 2014.
- ⁸⁵ Ibid.
- ⁸⁶ Steinberg, M. and Quinn, R. "Assessing adequacy in education spending: A summary of key findings." 2014. Presentation presented at Research, Policy, and Practice Conference of the School District of Philadelphia, Philadelphia, PA.
- ⁸⁷ Pennsylvania Association of School Business Officials. *Special Education Legislation Press Conference Call/Web Forum*. May 13, 2014. Retrieved from: <http://archive.pasbo.org/Special%20Education%20Media%20Call%20FINAL.pdf>
- ⁸⁸ Stanski, Matthew. "Testimony to the Basic Education Funding Commission. 2014. Retrieved from: <http://pacharters.org/wp/wp-content/uploads/2013/07/StanskyFinal.pdf>
- ⁸⁹ Mucha, Michael. "Budgeting for Outcomes: Improving on a Best Practice." *Government Finance Review*. December 2012. Retrieved from: http://www.gfoa.org/sites/default/files/GFR_DEC_12_45.pdf
- ⁹⁰ Hartman, William. *School District Budgeting*. 2003.
-

-
- ⁹¹ The School District of Philadelphia. "FY 2015 Budget in Brief." 2014. Retrieved from:
<http://webgui.phila.k12.pa.us/uploads/ne/dh/nedhwrDAPsj7J6cU9lDB5A/FY15-Proposed-Budget-in-Brief.pdf>
- ⁹² Mikesell, John. *Fiscal Administration: Analysis and Applications for the Public Sector* (7th ed.). 2013.
- ⁹³ City of Philadelphia, Office of the Inspector General. *2013 Annual Report: Uncovering a City You Can Trust*. 2013. Retrieved from: <http://www.phila.gov/ig/Report/2013%20annual%20report.pdf>
- ⁹⁴ Roza, Maruerite. *The case for weighted student funding*. Michael and Susan Dell Foundation. Web. Retrieved from: <http://www.msdf.org/blog/2013/06/marguerite-roza-student-based-funding-align-school-cost-and-performance/>
- ⁹⁵ Frank, Stephen. *Fair Student Funding in Baltimore City: A Lever for Transformation*. Education Resource Strategies. October 2012. Retrieved from: http://www.erstrategies.org/library/fsf_in_baltimore_city
- ⁹⁶ Rothman, Robert. "Expanding Opportunity: Partners for Learning." *Annenberg Institute for School Reform: Voices in Urban Education*. 2005. Retrieved from:
<http://annenberginstitute.org/sites/default/files/product/216/files/VUE7.pdf>
- ⁹⁷ Dixon, Matthew, et al. "Stop Trying to Delight Your Customers." *Harvard Business Review*. July 2010. Retrieved from: <https://hbr.org/2010/07/stop-trying-to-delight-your-customers>
- ⁹⁸ Engelman, Shelly, et al. *District-Wide Student and Parent/Guardian Surveys*. School District of Philadelphia, Office of Research and Evaluation. February 2015. Retrieved from:
<http://webgui.phila.k12.pa.us/uploads/XK/0Q/XK0Q77Y1hTK3xPOu5-9YIA/Final-District-Wide-Survey-Report.pdf>
- ⁹⁹ Epstein, Joyce and Mavis Sanders. "Family, School, and Community Partnerships." *Handbook of Parenting Volume 5: Practical Issues in Parenting*. 2002. Retrieved from:
http://scholar.google.com/scholar_url?url=http://www.researchgate.net/profile/Keith_Crnic/publication/232498354_Everyday_stresses_and_parenting/links/02e7e5382052990806000000.pdf%23page%3D444&hl=en&sa=X&scisig=AAGBfm0ftEom_gc7e_P8ujM0V9hPNsN3YA&nossl=1&oi=scholar
- ¹⁰⁰ Marsh, Julie, et al. *Making Sense of Data-Driven Decision Making in Education: Evidence from Recent RAND Research*. The RAND Corporation. 2006. Retrieved from:
http://www.rand.org/content/dam/rand/pubs/occasional_papers/2006/RAND_OP170.pdf. And Gottfried, Michael, et al. *What four states are doing to support local data-driven decision-making: policies, practices and programs*. REL Mid-Atlantic: Regional Education Laboratory at Pennsylvania State University. November 2011. Retrieved from: <http://files.eric.ed.gov/fulltext/ED526134.pdf>
- ¹⁰¹ National Center for Education Evaluation and Regional Assistance. Web. n.d. Retrieved from:
<http://ies.ed.gov/ncee/projects/evaluation/index.asp>
- ¹⁰² Childress, Stacey, et al. *Managing School Districts for High Performance: Cases in Public Education Leadership*. 2007.
- ¹⁰³ Mourshed, Mona, et al. *How the worlds most improved school systems keep getting better*. McKinsey & Company. November 2010. Retrieved from: <http://mckinseysociety.com/how-the-worlds-most-improved-school-systems-keep-getting-better/>
-

-
- ¹⁰⁴ O'Dell, Carla and Cindy Hubert. *The New Edge in Knowledge: How Knowledge Management is Changing the Way We Do Business*. March 2011.
- ¹⁰⁵ Project Management Institute. *The High Cost of Low Performance: The Essential Role of Communications*. May 2013. Retrieved from: <http://www.pmi.org/Knowledge-Center/Pulse/~media/PDF/Business-Solutions/The-High-Cost-Low-Performance-The-Essential-Role-of-Communications.ashx>
- ¹⁰⁶ Hartman, William. *School District Budgeting*. 2003.
- ¹⁰⁷ Duty, Lisa and Todd Kern. *So You Think You Want to Innovate: Emerging Lessons and a New Tool for State and District Leaders Working to Build a Culture of Innovation*. October 2014. Retrieved from: http://learningaccelerator.org/media/29004d8f/Assessing%20Culture%20of%20Innovation_2Rev-TLA_10.9_final.pdf
- ¹⁰⁸ Elmore, Richard. "Getting to Scale with Good Educational Practice." *Harvard Educational Review*. 1996. Retrieved from: <http://ed-share.educ.msu.edu/scan/te/danagnos/te9206b.pdf>
- ¹⁰⁹ Duty, Lisa and Todd Kern. *So You Think You Want to Innovate: Emerging Lessons and a New Tool for State and District Leaders Working to Build a Culture of Innovation*. October 2014.
- ¹¹⁰ Barber, Michael, et al. *Deliverology 101: a Field Guide for Educational Leaders*. 2010.
- ¹¹¹ Toner, Mark. *It's About Time: Lessons from Expanded Learning Time in Meriden, Conn.* American Federation of Teachers. Retrieved from: http://www.aft.org/sites/default/files/if_itsabouttime.pdf
-

The School District of Philadelphia

Budget in Brief

FY 2016-2017

Consolidated Budget Book



The School District of Philadelphia's FY 2016-17 Budget in Brief represents forward-looking statements and any such statements inherently are subject to a variety of risks and uncertainties that could cause actual results to differ materially from those that have been projected. Such risks and uncertainties which could affect the revenues and obligations of the School District include, among others, reduced governmental allocations, changes in economic conditions, mandates from other governments, and various other events, conditions and circumstances, many of which are beyond the control of the School District. Such forward-looking statements speak only as of the date of this document, May 2016. The School District disclaims any obligation or undertaking to release publicly any updates or revisions to any forward-looking statement contained herein to reflect any changes in the School District's expectations with regard thereto or any change in events, conditions, or circumstances on which any such statement is based.

Introduction

On March 24, 2016, the School Reform Commission adopted the District's proposed Lump Sum Statement for FY17. The Lump Sum Statement for FY17 was presented by the District in the context of a Preliminary Five-Year Plan (FY17-21), a long-term view which allows the District to propose a spending plan which strives for structural balance, while determining investments designed to achieve the mission of achieving equity in educational opportunity for all children.

The Lump Sum Statement and Preliminary Five-Year Plan presented on March 24, 2016 were based on both House Bill 1460 presented to Governor Wolf on December 24, 2015 and the Governor's announcement on March 23, 2016, that he would not sign a subsequent bill but would allow it to take effect on Sunday, March 25th. This would keep funding for schools and State agencies in place through June of 2016. At the same time, Governor Wolf vetoed the fiscal code which determined how a portion of the State's education funding would be distributed to school districts. After the Senate and House passed the new fiscal code, the Governor allowed it to become law on April 25, 2016. This resulted in a net \$15.9 million decrease in FY16 and net \$16.9 million decrease in FY17 of State revenues for the District.

The FY17 budget and five-year plan projections being presented in the Consolidated Budget Book have been updated since March 24, 2016 to reflect the fiscal code change and associated updates to expenditure items; and are based on actual revenues and expenditures, current law, historic trends, and the most recent FY17 budget proposal. In establishing the budget and preliminary spending plan, the District's primary objectives were to identify sufficient revenues to meet the anticipated obligations of the first 24 months, and establish baseline financial projections to enable dialogue among all School District funders (City, State, private) in order to identify pathways for achieving long-term structural balance.

Investments are critical to improving the District's performance. After operating in deficit mode since FY12, cutting thousands of positions, and reducing supports to schools, the District is projected to end FY16 and FY17 with modest positive fund balances while reinvesting in schools. The District's improved fiscal state is a result of difficult decisions made by the District and the SRC, bringing expenditures in line with revenues.

In spite of the District's progress towards financial stability, persistent long-term challenges remain. The District has no control over its own revenue sources, and limited control over its largest expenditures. Over the next five years, the District's projected expenditure growth rate of 4.8 percent is driven primarily by continued growth in charter, pension, and healthcare costs. This expenditure growth rate is nearly double the projected revenue growth rate of 2.6 percent. This structural imbalance results in a projected operating deficit in FY17 and a projected negative fund balance by the end of FY19. (See the Five-Year Financial Plan Update included at the end of this section for additional details.)

Given the District's improved fiscal state, the School District did not request additional funding from the City or State for FY17 above the current proposed amounts. The FY17 budget and five-year fiscal projections out through FY21 are dependent on the increases included in the Governor's proposed budget. Without that increased level of funding, the District will more quickly face the prospect of unwinding today's basic investments. Regardless of the outcome of the State's FY17 allocation for the District, the District will need support from its funders to ensure additional, recurring funding to maintain current programs and implement necessary investments in future years.

Budget Focus:

Investments

The Lump Sum and Preliminary Five-Year Plan, FY16-21, presented to the SRC on March 24, 2016, include over \$440 million of investments to support schools over a six-year period. These investments are aligned

with the goals of Action Plan 3.0, which the Superintendent released in March 2015. Action Plan 3.0 is a strategic plan grounded in equity and focused on four anchor goals. The Preliminary Five-Year Plan identifies the following measurable five-year milestones for each Anchor Goal and investments to enable the District to meet them:

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

- Current: 65% graduation rate
- **5 year milestone: 80% graduation rate**

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

- Current: 33% on grade level at age 8
- **5 year milestone: 66% on grade level at age 8**

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

- Current: 87% of formal observations completed for teachers; 97% of formal observations completed for principals
- **5 year milestone: Engaged and supported principals and teachers with strong instructional skills**

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

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

In line with the Action Plan, the District's investments included in the Lump Sum and Preliminary Five-Year Plan focus on Literacy, College and Career Readiness, and Talent/Workforce Development:

Literacy

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

College and Career Readiness

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

Talent/Workforce Investment

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

Investments identified at the SRC Meeting on March 24, 2016 for FY16 and FY17 include \$32 million of instructional material refresh and \$12 million for counselors and nurses. All schools have purchased at least one counselor for FY17 and each school has been centrally-allocated at least one nurse or one nurse per building if a building is shared by two schools. The budget also includes additional investments for new renaissance charter schools and in-District turnaround schools, focusing on the lowest performing schools with new opportunities designed based on each school's context and students' needs. In March of this year (FY16), the District also pushed out \$7.8 million of funding allocated on a per pupil basis, for all schools to use at their discretion.

In addition to the investments included in the FY16 budget and FY17-21 Preliminary Five-Year Plan, the District has identified the next series of investments which would enable accelerated school improvement. If additional funds become available, these additional investments would include:

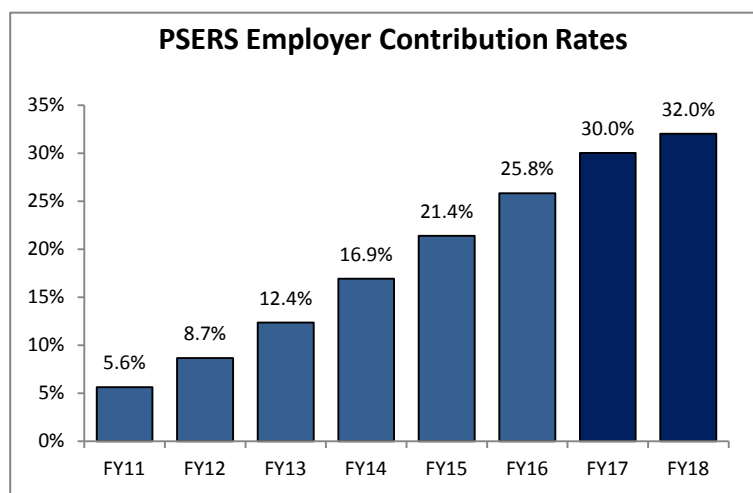
- (1) elimination of split classes in grades 1-3;
- (2) expansion of the Summer Institute program to ensure that all teachers are “Ready to Teach;”
- (3) classroom transformation project to refresh all classrooms over four years;
- (4) providing for a Reading Specialist and an Early Literacy Coach in every elementary school; and,
- (5) instituting common prep and planning time in grades K-3.

Meaningful, recurring resources from District partners, in conjunction with effective management of District funds, will allow for the necessary investment in providing educational opportunities for Philadelphia’s children. Estimated costs for all five investments are \$92.2 million beginning in FY18, with a total cost through FY21 of \$382.8 million.

The Rising Cost of Personnel Benefits

A major cost driver for the School District is the rising cost of personnel benefits, particularly retirement contributions and healthcare costs. Retirement contributions are a State-mandated expenditure over which the School District has no control.

The employer contribution rate for PSERS, which is set forth in State law, has been growing drastically in recent years, causing a drain on District resources. From FY11 to FY16, the Public School Employees’ Retirement System (PSERS) rate has grown from 5.6 percent to 25.8 percent and will rise to 30.0% in FY17 with further increases expected beyond that. Between FY16 and FY17, District budgeted expenditures excluding PSERS grew at 5.9 percent, while PSERS expenditures is projected to grow by 19.6 percent.



The District’s medical, dental, and vision costs have also grown in recent years. FY17 operating fund budgeted healthcare costs are \$163.8 million. This is approximately \$7.8 million, or 5.0 percent, more than the cost projected for FY16. As a result of these benefit increases, a growing share of District revenues must be spent on personnel benefits rather than school services.

Issues and Risks to the Budget

It is important to note that there are issues and risks that could materially affect the projections included in the FY16 and FY17 lump sum budgets. Specifically, these include:

- *FY16 State Revenues Uncertainty:* There has been great uncertainty regarding the State education budget for the majority of the FY16 school year. As of May 2, 2016, the State published the official budget information by District but it is still unclear all of the impacts the FY16 budget will have in the current and future years. This uncertainty has greatly impacted the District’s ability to plan its spending throughout the year.
- *FY17 Governor’s Proposed Budget:* The District’s budget assumes that it will receive State revenues consistent with the Governor’s FY17 proposed budget presented on May 2, 2016. If the approved FY17 State budget does not include anticipated State revenues, the District will be further constrained in its efforts to achieve fiscal structural balance. Additionally, delays in

the approval and release of State funds in FY17 could result in increased borrowing costs and uncertainty, making planning and investments more difficult.

- *State Supreme Court Case Ruling:* On February 16, 2016, the Pennsylvania Supreme Court ruled unconstitutional the provision in State law granting the School Reform Commission the power to suspend certain provisions of the State Public School Code. This ruling is likely to have a significant long-term impact on the operations of the District; however, the implications have not yet been fully determined.
- *Repayment of Variable Rate Debt:* As a result of the FY16 State budget impasse, the District had to increase the size of its short-term borrowing. Once the District received the remainder of its basic and special education funding from the State, it was able to pay back a portion of this additional debt earlier than anticipated and realize budgeted savings in this area.

Budget Overview

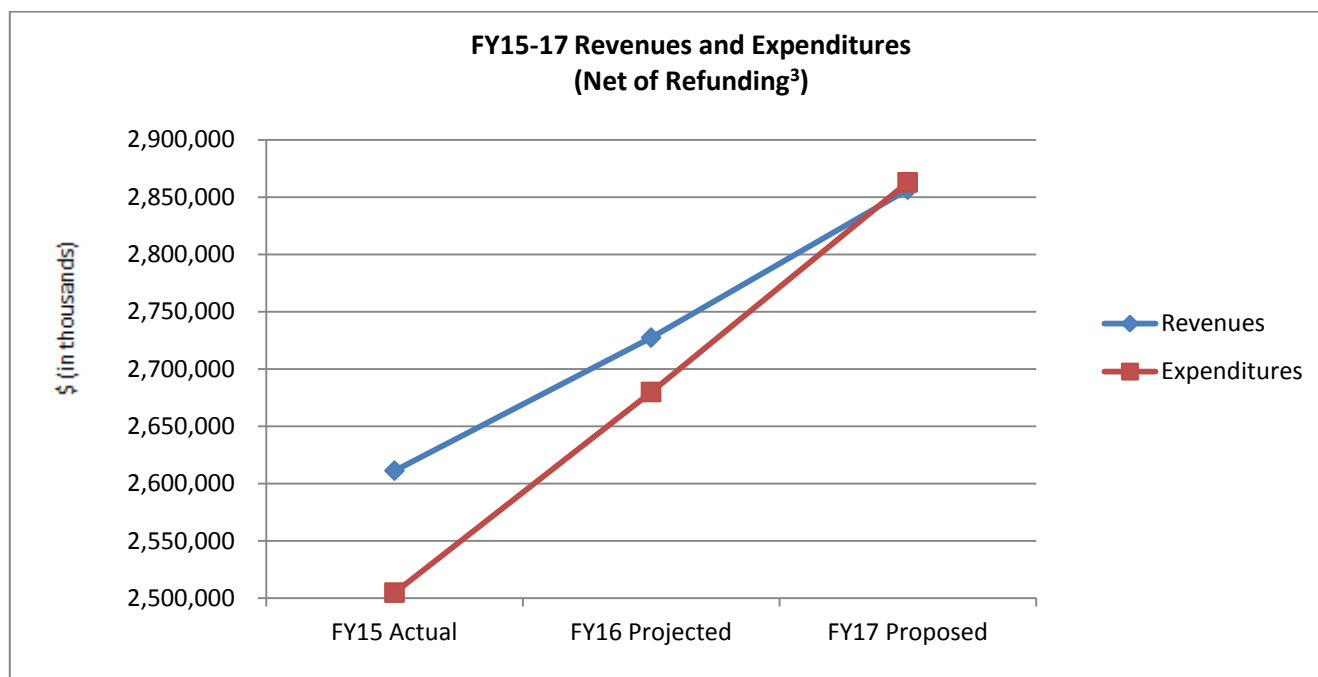
The District's FY17 projection includes operating revenues of \$2,856.6 million and operating expenditures of \$2,863.0 million, resulting in a projected operating deficit of (\$6.4) million. The District is projected to end FY16 with an ending fund balance of \$118.6 million and a FY17 projected ending fund balance of \$102.6 million.¹

The FY17 projected ending fund balance of \$102.6 million is the result of a restated FY14 ending fund balance of \$3.0 million coupled with net annual operating surpluses in FY15 and FY16 (\$85.0 million in FY15 and \$30.6 million in FY16) offset by an FY17 net operating deficit after reserves of (\$16.1) million.

The District continues to balance the need for additional investment in schools with the need for fiscal stability. The 2015 operating fund surplus was not apparent until the very end of the fiscal year due in large part to the late receipt of certain tax revenues. The District's ability to reinvest operating savings was limited for most of FY16 due to the FY16 State budget impasse, and uncertainty introduced by the recent State Supreme Court decision.² In addition, the projected FY17 ending fund balance, while positive, is considered inadequate by many standards and is coupled with an operating deficit. The Government Finance Officers Association (GFOA) recommends a fund balance of no less than two months of general fund operating revenues or expenditures; for the District, two months of operating fund revenues is \$476.1 million. The District's FY17 projected year end fund balance is \$102.6 million, representing less than two weeks of operating revenues. As importantly, by FY19, the District will be facing a negative fund balance due to the underlying structural imbalance between the growth in revenues and expenditures.

¹ Transfers from Reserves are not included in the total expenditures. FY16 transfers from reserves are \$16.9 million (\$9.7 million for trapped funds and \$7.2 million reserved for grant litigation); FY17 transfers from reserves are \$9.7 million (\$9.7 million for trapped funds). The operating surplus/deficit net transfers from reserves are: FY16, a \$30.6 million surplus; and FY17, a (\$16.1) million deficit.

² On February 16, 2016, the Pennsylvania Supreme Court ruled unconstitutional the provision in State law granting the School Reform Commission the power to suspend certain provisions of the State Public School Code.



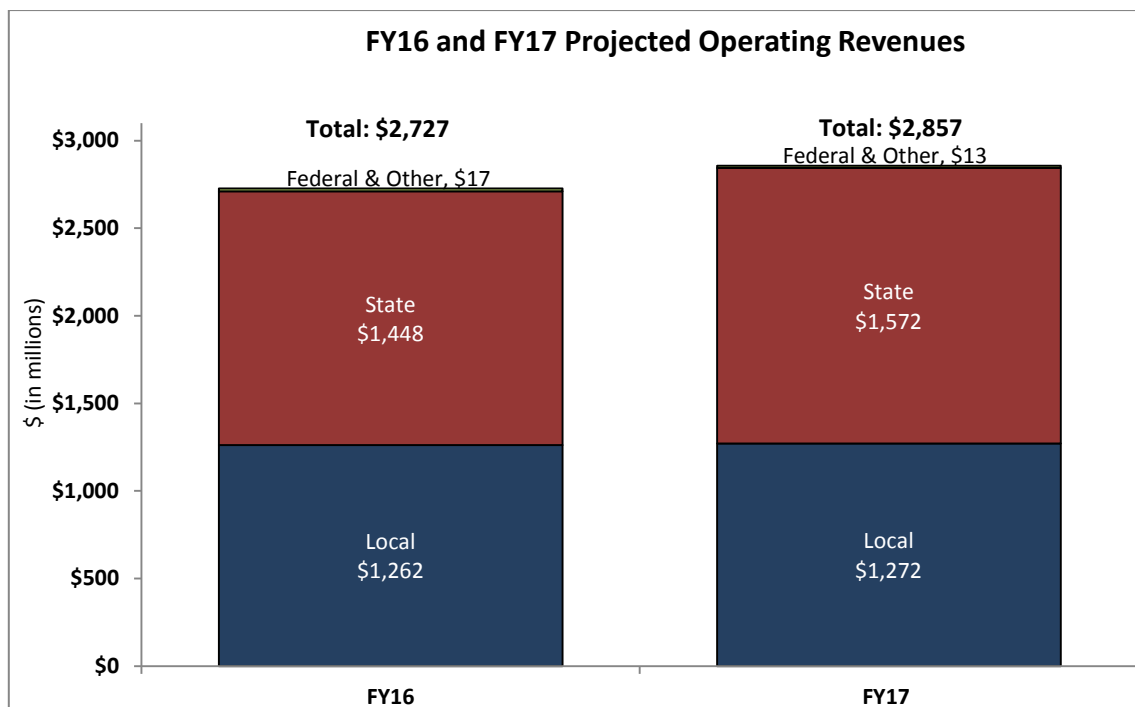
SCHOOL DISTRICT OF PHILADELPHIA OPERATING BUDGET FISCAL YEARS 2015/2016 AND 2016/2017 [As of May 2016]			
Amounts in Thousands			
	Actual 2014/2015	Projected 2015/2016	Proposed 2016/2017
Revenues	\$2,592,460	\$2,721,084	\$2,855,095
Other Financing Sources	\$317,952	\$6,344	\$1,489
Total Revenues and Other Financing Sources	\$2,910,412	\$2,727,428	\$2,856,584
Obligations	\$2,502,693	\$2,675,436	\$2,860,714
Other Financing Uses	\$302,584	\$4,500	\$2,252
Total Obligations and Other Financing Uses	\$2,805,277	\$2,679,936	\$2,862,966
Prior Year Fund Balance (Deficit) July 1	\$3,043	\$88,048	\$118,638
Fund Balance Prior to Changes in Reserves	\$108,178	\$135,540	\$112,256
Changes in Reserves	(\$20,130)	(\$16,902)	(\$9,702)
Fund Balance (Deficit) June 30	\$88,048	\$118,638	\$102,554

³ The chart is adjusted to exclude the effects of a refunding in FY15, which accounts for \$299.1 million of FY15 revenues and \$300.4 million of FY15 expenditures.

Revenues

From FY16 to FY17, operating revenues are projected to increase by \$129.2 million, or approximately 4.7 percent. More than 70.0 percent of the increase is driven by a \$95.4 million increase in basic education and special education funding included in the Governor's FY17 proposed budget. However, this is not all new funding, as it includes a movement of \$40.4 million from the preexisting Ready to Learn Grant into Basic Education operating funding. Other significant revenue increases include \$15.1 million in increased real estate tax revenue collections, and a \$27.2 million increase in PSERS reimbursements, stemming from a significant rise in the PSERS contribution rate from FY16 to FY17.

The FY17 State revenues are consistent with the Governor's FY17 proposed budget presented on May 2, 2016. Approval of a FY17 State Budget which does not include these anticipated revenues presents a significant risk to the FY17 budget and Preliminary Five-Year Plan projections.



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

Local Tax Revenues: Local tax revenues are projected to increase by \$13.1 million, or 1.2 percent, primarily due to an increase in the real estate tax collections. Real estate tax, the District's largest tax revenue source, which generates over 63 percent of the District's local tax revenues, is expected to increase by \$15.1 million in FY17. The cigarette tax is expected to decrease by \$4 million. The remaining \$2.0 million increase in local tax revenues is expected in the liquor sales tax.

Local Non-Tax Revenues: Local non-tax revenues are projected to decrease by \$3.9 million, or 2.9 percent, in FY17, primarily due to reductions in Parking Authority contribution and interest income. Local non-tax revenues primarily consist of the City grant, the Parking Authority contribution, gaming revenue, casino settlements and stadium agreements.

State Revenues: District operating revenues provided by the State are projected to increase by \$124.8 million in FY17. However, if the \$27.2 million increase in PSERS reimbursement and the \$40.4 million shift of preexisting Ready to Learn grant funding are excluded, State-provided operating revenues are expected

to increase by \$57.2 million from FY16 to FY17. The basic education subsidy is the District's largest State revenue source, making up approximately 70.4 percent of State operating revenues in FY17. The increase in PSERS reimbursement is provided to pay for a portion of the District's rising, mandated PSERS expenditures.

Federal Revenues: Revenues from the federal government account for less than one percent of the District's FY17 operating revenues. Nearly all of the District's federal revenues, 98.6 percent, are from the federal debt service subsidy, which is based on the District's debt schedule. Federally provided revenues are anticipated to remain relatively flat in FY17, with a decrease of \$47,000.

Other Financing Sources: Other financing sources consist of revenues from the sale of property and transfers from other funds. Other financing sources are projected to decrease by \$4.9 million between FY16 and FY17. The primary cause of this reduction is the loss of one-time property sales revenues. In FY16, anticipated property sales are projected to yield approximately \$5.4 million in one-time revenues. There are no additional building sales revenues projected for FY17. Revenues from transfers from other funds are anticipated to increase by \$0.5 million in FY17.

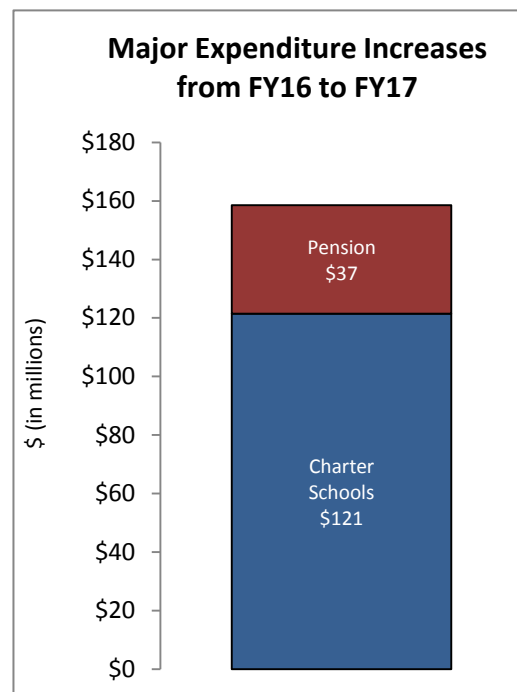
In addition to its operating revenues, the District also receives grants and food service revenues and borrows capital funds to help support its schools and students. These funds are addressed in more detail in the section entitled "Additional Resources."

Expenditures

The projected budget includes expenditures and other uses of \$2,679.9 million in FY16 and \$2,863.0 million in FY17, an increase of \$183.1 million. The primary drivers of this increase are rising charter school and pension costs. Together, growth in these expenditures accounts for approximately \$158.5 million, or about 86.6 percent, of the total expenditure increase from FY16 to FY17. Net increases in all other areas account for the remaining \$24.6 million increase.

The expenditure components of the District's FY17 budget are detailed below:

- District-Operated Schools: \$1,534.1 million
- Charter Schools (inc. transportation): \$874.9 million
- Debt Service: \$260.5 million
- Other Non District Schools (incl. transportation): \$111.4 million
- Administrative Support: \$85.9 million
- Undistributed Budgetary Adjustments: **(\$3.8)** million



District-Operated Schools

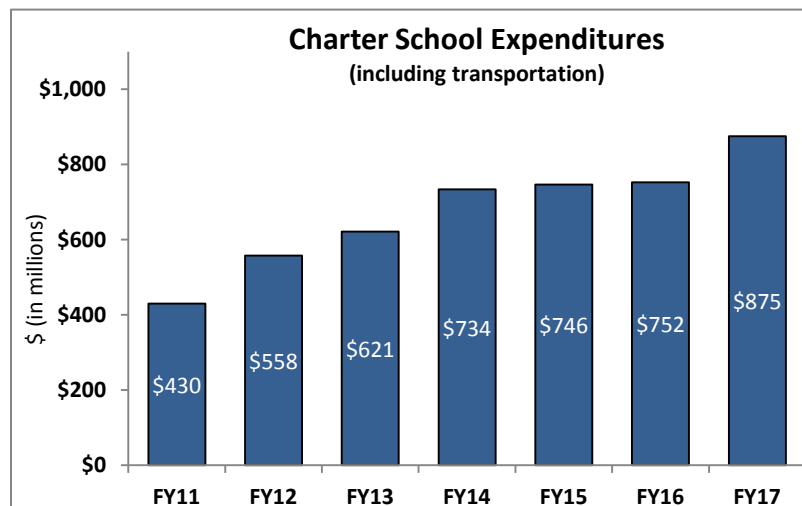
The largest portion of District operating funds are expended on District-operated schools. Excluding debt service, in the Consolidated Budget Book approximately \$1,534.1 million of the District's \$2,863.0 million budget will be spent on instruction, support, and operations in schools. \$988.3 million of these expenditures are spent on regular and special education instruction. The second largest subset of expenses, approximately \$282.6 million, pays for school operations including facilities, utilities, and

transportation for District schools. The remaining \$263.2 million is spent on various supports for schools, including:

- \$71.7 million for nurses, counselors, and psychologists;
- \$38.4 million for English Language Learners;
- \$31.1 million for school police;
- \$26.8 million for alternative education;
- \$19.0 million for per diem substitutes;
- \$7.7 million for athletics;
- \$7.5 million for itinerant music;
- \$12.1 million for additional supports for District turnaround schools; and
- \$48.9 million for other supports for schools including education technology, professional development, early childhood education, summer programs, extracurricular activities, and insurance.

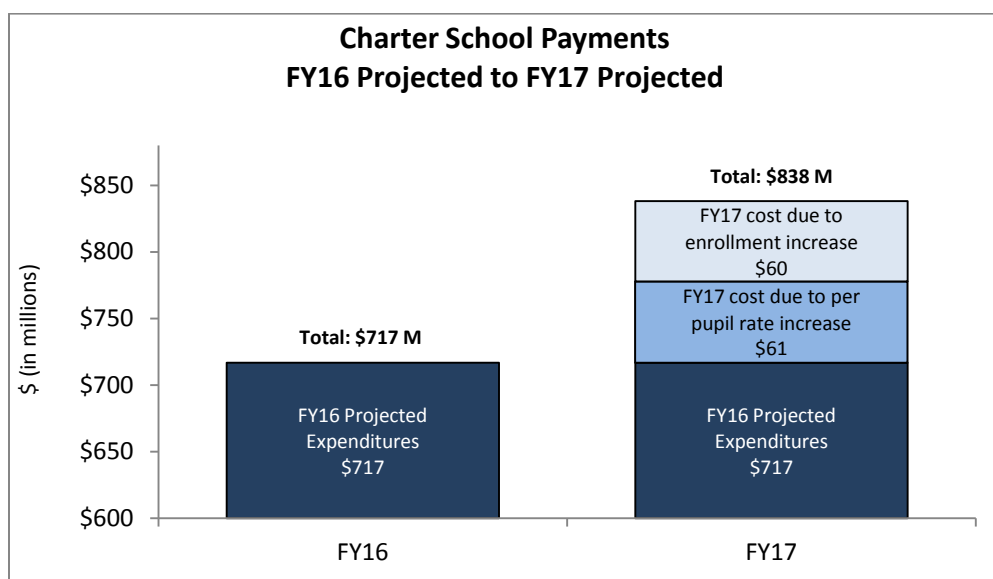
Charter Schools

Payments to charter schools are mandated expenses that have grown significantly since FY11. In FY11, payments to charter schools and transportation for charter school students constituted approximately 18.0 percent of the District's operating obligations. In FY16, these costs are projected to be approximately 28.0 percent of the District's projected operating expenditures, costing approximately \$752 million. In FY17, costs for charter schools are projected to rise by another \$122.5 million making up 30.6 percent of the FY17 operating budget. This is approximately 16.3 percent increase over FY16 projected operating expenditures and is almost equally due to projected increases in per pupil rates (\$61.0 million) and increases in charter school enrollment (\$60.4 million); with the remaining increase due to charter school transportation costs (\$1.1 million).



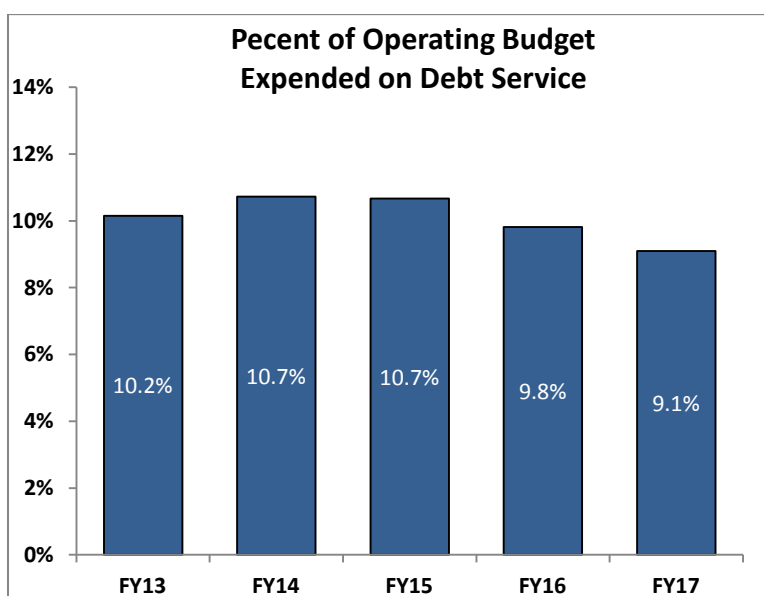
Charter School Payments have increased from 18% of operating obligations in FY11 to a projected 31% in FY17.

Charter school rates are projected to rise in FY17 as a result of the State-mandated per pupil funding mechanism for charter schools. In accordance with State law, the District pays charter schools based on its per pupil expenditure for regular and special education students from the prior year. As the District invests in District schools in FY16, charter schools will receive a significant increase in per pupil funding the following year, FY17, and will continue to increase in the remaining years of the five-year plan.



Debt Service

The District is projected to spend \$260.5 million, or 9.1 percent of its total budget, on debt service in FY17. While payments for debt service have become an increasingly larger share of the District's overall operating budget in recent years, the percentage of the District's budget spent on debt service is expected to decrease in FY17. One reason for this decrease is the expected overall increase of the District's operating budget – as the overall budget increases, the percent of the budget required for debt service payments will decrease. Another reason is that the District has slowed the growth of debt service payments by more effectively managing debt issuances and refinancing bonds. In FY15, the District refinanced approximately \$285.5 million in bonds, saving an estimated \$3.3 million per year through FY26.



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

In FY17, the District is budgeted to spend \$111.4 million on out-of-District placement and services for non-public school students, consisting of \$90.7 million in payments for educational services and \$20.7 million for transportation for non-public school students. This represents a 3.1% average annual increase since fiscal year 2013.

Administrative Support

The District's central office supports students, families, and schools in Philadelphia, including charter and non-District schools. In FY17, administrative supports are projected to cost \$85.9 million, or 3.0 percent of the District's total operating budget. Since FY11, the District has significantly reduced its central office costs, including reductions of approximately 349 operating fund full-time equivalents (FTEs), which equates to a 41.3 percent staff reduction.

Undistributed Budgetary Adjustments

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

- Personnel costs/savings not associated with a particular department (e.g., benefits provided to retirees or lower separation costs due to the restoration of positions);
- Lapsed appropriations (i.e., unspent budgets); and
- Budgetary reserves for unforeseen events.

Total undistributed budgetary adjustments in FY17 are negative \$3.8 million

Additional Resources

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

Grant Funds

After years of significant cuts due to the loss of stimulus and State grants, grant funding for the District has stabilized. Between FY15 and FY16, grant fund expenditures increased due to the carry-forward of federal Title I and Title II grants, and from additional resources in the State Accountability Block / Ready to Learn Grant. Federal funding sources have generally stabilized between FY16 and FY17, although State revenues have declined in FY17, primarily due to a reduction to the Accountability Block / Ready to Learn Grant and the shift of that funding source into the Basic Education Subsidy from a being a State grant. Through effective grant management and prioritization of resources, the School District has been able to allocate a portion of its federal formula grants (Title I and Title II) to provide critical supplemental supports for Action Plan 3.0 initiatives.

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

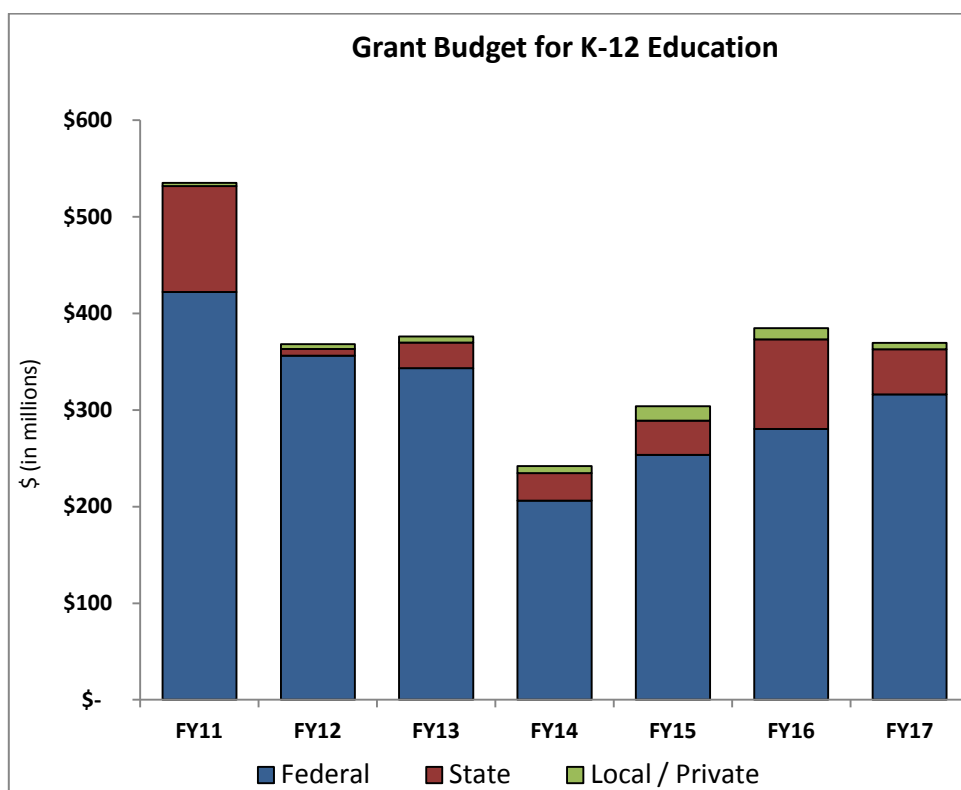
- *Early Literacy Support* – Fifty-nine grant-funded Early Literacy Specialists were assigned to support State-designated Priority and Focus elementary schools this year. This support will be continued next year with the current cohort of schools, and expanded to additional schools with the hiring of 55 additional Early Literacy Specialists. Additionally, grant-funded Reading Specialists were placed in the 18 lowest performing K-8 schools (Priority and Focus designated) in 2015-16, and those positions will be maintained in 2016-17.
- *Split Grade Eliminations* – Seventy-one additional federally-funded teachers will be provided in 2016-17 to eliminate combined grades 2 and 3 to ensure the most effective learning environments.
- *Computers for teachers* – All K-8 teachers were provided laptops in 2015-16 for professional development training and to implement the AimsWeb assessment tool that provides continuous feedback on student progress in order to modify learning approaches for student needs. Those positive impacts will carry forward into future years.

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

- *9th Grade Academy Pilot* – Four high schools (Sayre, Frankford, Kensington, and South Philadelphia) will implement focused interventions in 2016-17 with additional funding for a 9th Grade Academy Pilot. The goal of this Pilot is to provide a personalized learning environment for students at risk of dropping out who need academic, social, and emotional encouragement from teachers and school staff.

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

- *Math Strategy* – Consistent support and continuous development of all teachers and principals with high-quality training, in-classroom support, and instructional coaching is needed. Therefore, a professional development mathematics institute will be provided this summer to train approximately 2,100 teachers of grades K-12. The goal of this intensive, evidenced-based, professional development effort is to significantly improve mathematics instruction and students' math achievement. In addition, Assistant Superintendents will each be provided a Math Coach to help support effective math teaching methods across the District.
- *Supporting Teaching* – Grant funds will continue to support observation and feedback coaches, including a data analyst and program manager, to provide one-on-one coaching and support for principals in observing, recording, and delivering high quality, evidence-based, actionable feedback to teachers. In addition three Professional Learning Specialists will continue to support teacher professional development needs. Also, a Best Practice Video Library will be implemented in 2016-17 as a professional development tool accessible by all teachers, principals, and central office staff to promote effective teaching methods. In addition, many teachers will receive Conflict Resolution Training for Educators (CRETE) to help them learn how to create positive classroom climate to enhance learning, and select schools in greatest need will receive Restorative Practice training on building healthy community environments. Finally, a new teacher center will provide active and engaging professional development for all coaches to include skills in teacher observations and feedback using the Danielson framework.
- *Supporting Principals* – To supplement the State's rubric for formally evaluating principals, the District will use grant funds to implement the Vanderbilt Assessment of Leadership in Education (Val Ed) 360-degree assessment tool that includes feedback from the principal and teachers, as well as from the principal's supervisor. Additionally, the District will use grant funds to support a Principal Fellowship program, a Principal Summer Training Institute for current principals, and New Principal Academy.
- *Targeted Staffing* – To identify, cultivate, and hire teachers and non-instructional staff to work in high-needs schools, grant-funded recruiters will continue to work to hire qualified teachers for the 2016-17 school year. In addition, the District will contract with Teach for America to provide qualified teachers in hard to fill subject areas, and the District is continuing its efforts to develop and attract minority candidates for staffing in the schools.



Capital Improvement Program

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

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

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

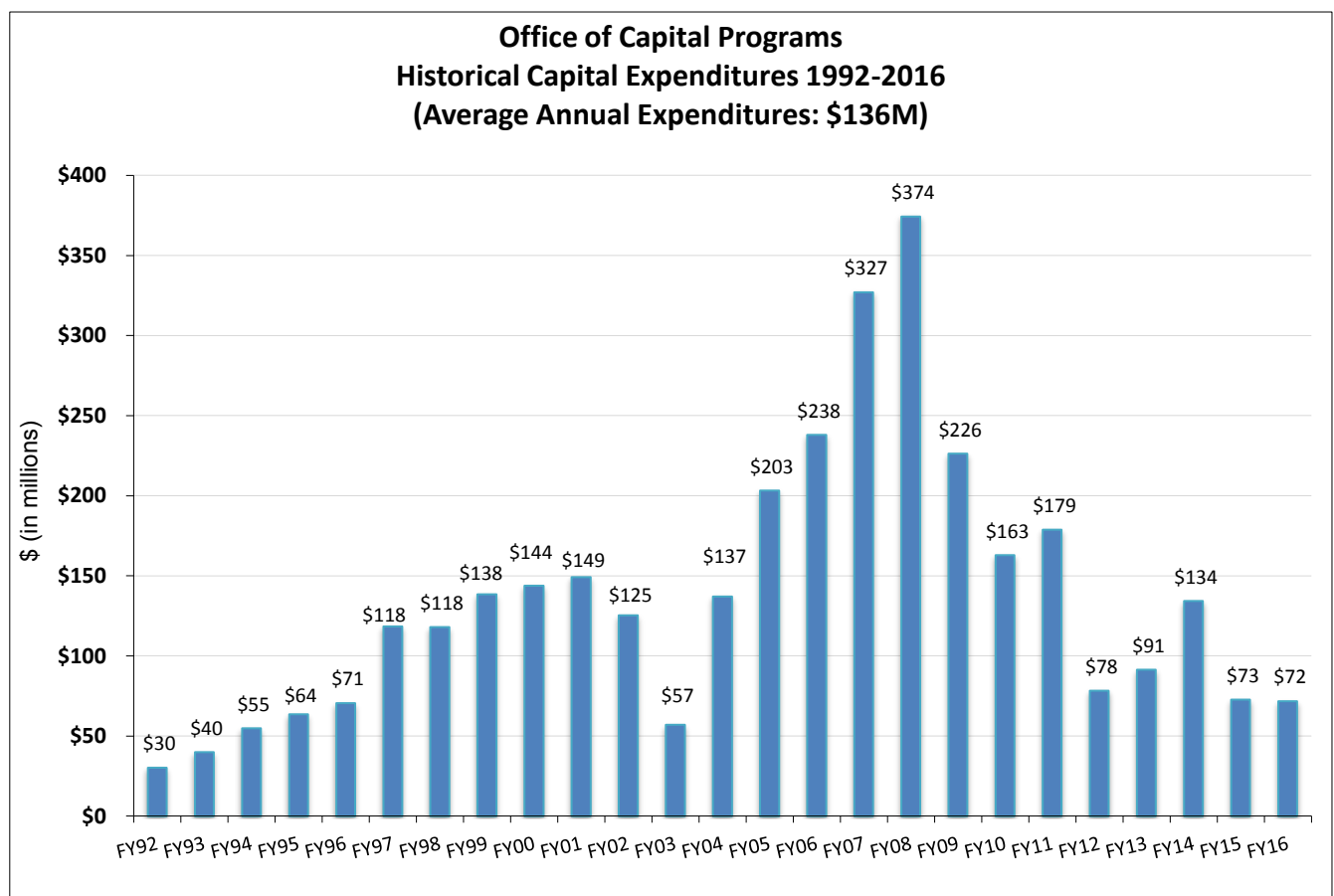
Capital Funding

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

Investments

District capital investment has increased dramatically in the past decade, and the District's average annual expenditures from 1992 to 2016 (projected) have been \$136.1 million a year. However, this increased expenditure level still remains well below the optimal level of spending the District needs to maintain its facilities as:

- The total estimated value of the District's real property portfolio is currently \$7.4 billion (339 buildings), including primary school buildings, administration, field houses, annexes (little school houses), and garages.
- With an average building age of 66.3 years, the Capital Program Office has estimated the District's optimal annual life-cycle replacement costs to be \$320 million. This amount has been determined by counting the District's major building components such as roofs, windows, boilers, building envelopes, doors, chillers, elevators, cooling towers, fire alarms, and automatic temperature control systems; evaluating their respective expected life cycles; estimating their respective current replacement costs; and summing up the costs per year per component.

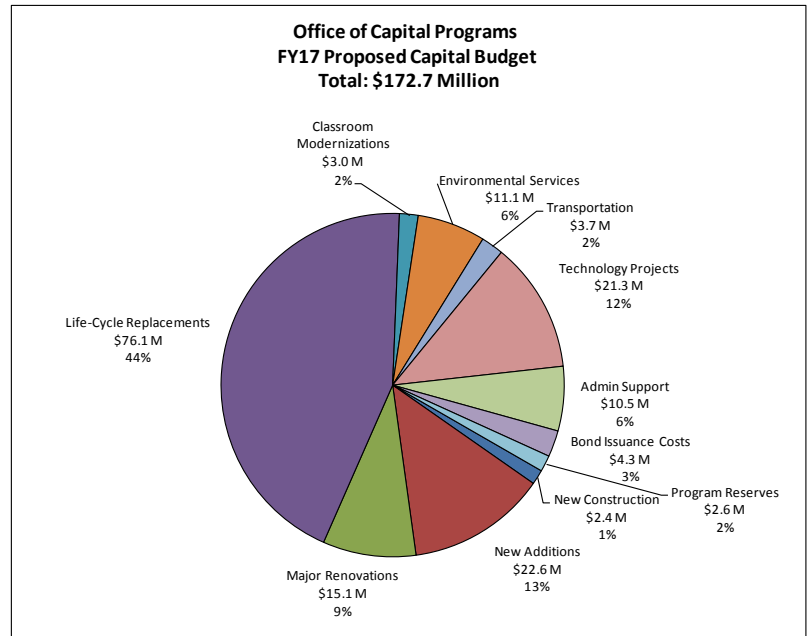


The limited investments in Capital Projects in prior years have led to a deferred maintenance backlog. Despite dramatic increases in the levels of investment in facilities over the past 10 years, this backlog has still not been eliminated. As a result, life-cycle replacement targets for the next six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

- \$76.1 million in FY17
- \$95.6 million in FY18
- \$104.6 million in FY19
- \$98.9 million in FY20
- \$98.5 million in FY21
- \$99.0 million in FY22

The proposed Capital Plan for FY17 is \$172.7 million and, as of May 2016, is comprised of:

- \$76.1 million for life-cycle replacements
- \$2.4 million for new construction
- \$22.6 million for new addition
- \$15.1 million for major renovations
- \$3.0 million for classroom modernization
- \$11.1 million for environmental services
- \$21.3 million for technology projects
- \$3.7 million for transportation
- \$10.5 million for administrative support
- \$4.3 million for bond issuance costs
- \$2.6 million for program reserves



The proposed FY17 life-cycle replacements of \$76.1 million include:

- \$21.0 million for boiler and chiller replacements & automatic temperature controls;
- \$15.0 million for structural, code compliance & façade restorations;
- \$10.0 million for roof replacements;
- \$5.3 million for window & door replacements;
- \$18.4 million for electrical systems upgrades & replacements
- \$5.6 million for site improvements & athletics; and
- \$0.8 million for facility assessment, food service & security equipment

Food Services

The Food Services Division provides all kindergarten to 12th grade students with daily breakfast and lunch meals in 264 District, charter, and private school feeding locations, as well as twilight dinner meals in high-need District locations. All student meals are provided free of charge regardless of family income and are served by our dedicated in-house workforce of 880 personnel (99.3% union represented).

For the upcoming 2016-17 school year, Food Services revenue is projected to total \$89.7 million, with annual meal volume projected in excess of 28 million meals. The Food Services Division relies on a number of federal meal programs primarily – the U.S. Department of Agriculture's (USDA) National School Lunch program, which provides 89% of the Division's annual revenue; and USDA's Community Eligibility Program, which enables the Food Services Division to serve meals at no charge to each and every student. Given the known link between better student nutrition and improved academic performance, expanding meal participation has been a major goal of the Food Services Division over the past several years.

The Food Service Division receives an average of \$3.24 per meal served with 63% of this amount spent on food, cafeteria supplies, and equipment, and 37% spent on labor. The Food Services Division receives no District or City of Philadelphia financial support to ensure maximum local funding can be allocated to our core classroom needs. Federal sources provide 96% of our annual revenue with the Commonwealth of Pennsylvania providing the remaining 4%.

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

Creation of the Health Fund

The District is planning to create its own Health Insurance (HI) Fund to segregate self-insured health-related sources and uses by the end of FY16 and reconcile any credits or charges to this new fund. Employer contributions, COBRA premiums, and employee contributions will be combined in this fund and used to cover District self-insured medical, dental, optical, and prescription services (excluding Health & Welfare payments to unions). The new Health Insurance fund allows the District to capture any surpluses and deficits specifically related to the health budget allowing surpluses to be used to lower future rates or cover any additional health fund-related expenses.

Five-Year Financial Plan Update

The following is an updated version of the preliminary Five-Year Plan (FY17-21) first presented to the SRC on March 24, 2016:

FY17-FY21 FINANCIAL PLAN – OPERATING FUNDS

May 2016 Update

(in thousands)

	FY16 Projected	FY17 Projected	FY18 Projected	FY19 Projected	FY20 Projected	FY21 Projected	CAGR FY16 to FY21
REVENUES & OTHER FINANCING SOURCES							
Local Tax Revenues	\$1,129,021	\$1,142,097	\$1,164,008	\$1,194,017	\$1,173,509	\$1,206,893	1.7%
Local Non-Tax Revenues	\$133,275	\$129,418	\$128,718	\$128,144	\$128,144	\$128,144	-1.0%
State Revenues	\$1,447,538	\$1,572,377	\$1,620,254	\$1,601,486	\$1,641,813	\$1,675,589	3.7%
Federal Revenues	\$11,250	\$11,203	\$11,116	\$11,018	\$10,914	\$10,803	-1.0%
Other Financing Sources	\$6,344	\$1,489	\$989	\$1,489	\$989	\$1,489	-30.4%
TOTAL REVENUES & OTHER FINANCING SOURCES	\$2,727,428	\$2,856,584	\$2,925,086	\$2,936,153	\$2,955,369	\$3,022,918	2.6%
EXPENDITURES							
Total District Operated Schools	\$1,491,793	\$1,534,101	\$1,563,373	\$1,590,186	\$1,613,001	\$1,623,025	2.1%
Total Charter Schools (Incl. Transportation)	\$752,431	\$874,910	\$962,892	\$1,030,725	\$1,084,970	\$1,135,630	10.8%
Total Other Non-District Operated Schools (Incl. Transportation)	\$111,336	\$111,326	\$112,251	\$113,196	\$114,163	\$115,152	0.8%
Debt Service	\$265,261	\$260,534	\$267,405	\$264,103	\$278,185	\$275,198	0.9%
Total Administrative Support Operations (Central Offices)	\$79,594	\$85,922	\$88,054	\$89,472	\$90,787	\$91,597	3.6%
Undistributed Budgetary Adjustments	(\$20,479)	(\$3,827)	(\$3,700)	(\$3,570)	(\$3,437)	(\$3,302)	-36.6%
TOTAL EXPENDITURES & OTHER FINANCING USES	\$2,679,936	\$2,862,966	\$2,990,273	\$3,084,113	\$3,177,669	\$3,237,300	4.8%
OPERATING/FUND BALANCE							
Operating Surplus/(Deficit)	\$47,492	(\$6,382)	(\$65,188)	(\$147,959)	(\$222,300)	(\$214,381)	
Transfers from Reserves	(\$16,902)	(\$9,702)	(\$14,697)	(\$14,697)	(\$13,316)	(\$13,316)	
Fund Balance at Beginning of Year - July 1	\$88,048	\$118,638	\$102,554	\$22,670	(\$139,986)	(\$375,602)	
ENDING FUND BALANCE							
Fund Balance at End of Year - June 30	\$118,638	\$102,554	\$22,670	(\$139,986)	(\$375,602)	(\$603,299)	
<i>Fund Balance as % of Total Revenues</i>	<i>4.3%</i>	<i>3.6%</i>	<i>0.8%</i>	<i>-4.8%</i>	<i>-12.7%</i>	<i>-20.0%</i>	

This page intentionally left blank

Introductory Documents

The following are the items contained in this section:

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

This page intentionally left blank

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

RESOLVED, that the Proposed Operating Budget for 2016/2017 of anticipated revenues and other financing sources totaling \$2,805.3 million, anticipated expenditures and other financing uses of \$2,794.5 million, and an ending fund balance of \$135.7 million at June 30, 2017, be adopted and submitted to the Mayor and City Council.

**SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET
LUMP SUM STATEMENT OF ANTICIPATED REVENUES AND OTHER
FINANCING SOURCES, OBLIGATIONS AND OTHER FINANCING USES AND FUND BALANCE
FISCAL YEARS 2015/2016 AND 2016/2017**

Amounts in Thousands			
	Actual 2014/2015	Projected 2015/2016	Proposed 2016/2017
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Revenues	2,592,460	2,712,130	2,803,787
Other Financing Sources	<u>317,952</u>	<u>6,344</u>	<u>1,489</u>
Total Revenues and Other Financing Sources	2,910,412	2,718,474	2,805,276
Obligations	2,502,693	2,650,548	2,792,207
Other Financing Uses	<u>302,584</u>	<u>4,500</u>	<u>2,252</u>
Total Obligations and Other Financing Uses	2,805,277	2,655,048	2,794,459
Prior Year Fund Balance (Deficit) July 1	3,043	88,048	134,572
Fund Balance Prior to Changes in Reserves	108,178	151,474	145,389
Changes in Reserves	<u>(20,130)</u>	<u>(16,902)</u>	<u>(9,702)</u>
Fund Balance (Deficit) June 30	<u>88,048</u>	<u>134,572</u>	<u>135,687</u>

Comparative Statement of Revenues, Obligations and Changes in Fund Balance

	Adopted 2015/2016 6/30/2015	Adjustments	Estimated 2015/2016	Increase (Decrease)	Request 2016/2017
<u>General Fund</u>					
Revenues					
Local Taxes	1,113,692,000	15,329,000	1,129,021,000	13,076,000	1,142,097,000
Local Non Tax	131,693,000	(749,000)	130,944,000	(3,040,000)	127,904,000
State	1,278,763,000	48,737,000	1,327,500,000	118,733,000	1,446,233,000
Federal	11,275,000	(25,000)	11,250,000	(47,000)	11,203,000
Total Revenues	2,535,423,000	63,292,000	2,598,715,000	128,722,000	2,727,437,000
Obligations	2,051,124,800	5,320,900	2,056,445,700	178,063,600	2,234,509,300
Excess (Deficiency) of Revenues Over (Under) Obligations	484,298,200	57,971,100	542,269,300	(49,341,600)	492,927,700
Other Financing Sources	700,000	1,851,000	2,551,000	(1,851,000)	700,000
Other Financing Uses	(521,957,500)	14,463,900	(507,493,600)	(13,013,100)	(520,506,700)
Excess (Deficiency) of Revenues Over (Under) Obligations and Other Financing Uses	(36,959,300)	74,286,000	37,326,700	(64,205,700)	(26,879,000)
Fund Balance (Deficit) July 1	(102,168,500)	86,485,600	(15,682,900)	30,126,700	14,443,800
Changes in Reserve and Designations	0	(7,200,000)	(7,200,000)	7,200,000	0
Fund Balance (Deficit) June 30	(139,127,800)	153,571,600	14,443,800	(26,879,000)	(12,435,200)
<u>Intermediate Unit</u>					
Revenues					
Local Non Tax	430,000	60,000	490,000	0	490,000
State	118,477,000	1,561,000	120,038,000	6,106,000	126,144,000
Total Revenues	118,907,000	1,621,000	120,528,000	6,106,000	126,634,000
Obligations	356,070,800	(93,400)	355,977,400	9,693,300	365,670,700
Excess (Deficiency) of Revenues Over (Under) Obligations	(237,163,800)	1,714,400	(235,449,400)	(3,587,300)	(239,036,700)
Other Financing Sources	237,163,800	(1,714,400)	235,449,400	3,587,300	239,036,700
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	0	0	0	0	0
<u>Debt Service Fund</u>					
Revenues					
Local Non-Tax	1,031,000	810,000	1,841,000	(817,000)	1,024,000
Total Revenue	1,031,000	810,000	1,841,000	(817,000)	1,024,000
Obligations	274,593,400	(11,580,400)	263,013,000	(2,479,000)	260,534,000
Excess (Deficiency) of Revenues Over (Under) Obligations	(273,562,400)	12,390,400	(261,172,000)	1,662,000	(259,510,000)
Other Financing Sources					
Proceeds-Basis Swap	0	0	0	0	0
Proceeds-Refinancing	0	0	0	0	0
From Capital Projects Fund	2,800,000	(2,800,000)	0	500,000	500,000
From Enterprise Fund	289,000	0	289,000	0	289,000
From General Fund	282,541,400	(12,749,200)	269,792,200	9,425,800	279,218,000
Proceeds-Sale of Property	0	3,504,000	3,504,000	(3,504,000)	0
Total Other Financing Sources	285,630,400	(12,045,200)	273,585,200	6,421,800	280,007,000
Other Financing Uses	0	(2,248,000)	(2,248,000)	2,248,000	0
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	12,068,000	(1,902,800)	10,165,200	10,331,800	20,497,000
Fund Balance July 1	109,019,000	(5,288,200)	103,730,800	463,200	104,194,000
Changes in Reserve	0	(9,702,000)	(9,702,000)	0	(9,702,000)

Fund Balance June 30	121,087,000	(16,893,000)	104,194,000	10,795,000	114,989,000
----------------------	-------------	--------------	-------------	------------	-------------

	Adopted 2015/2016 6/30/2015	Adjustments	Estimated 2015/2016	Increase (Decrease)	Request 2016/2017
Combined Operating Budget					
Revenues					
Local Taxes	1,113,692,000	15,329,000	1,129,021,000	13,076,000	1,142,097,000
Tax Credits & Other Adj to Local Taxes	0	0	0	0	0
Local Non-Tax	133,154,000	121,000	133,275,000	(3,857,000)	129,418,000
State	1,397,240,000	50,298,000	1,447,538,000	124,839,000	1,572,377,000
Federal	11,275,000	(25,000)	11,250,000	(47,000)	11,203,000
Total Revenues	2,655,361,000	65,723,000	2,721,084,000	134,011,000	2,855,095,000
Obligations	2,681,789,000	(6,352,900)	2,675,436,100	185,277,900	2,860,714,000
Excess (Deficiency) of Revenues Over (Under) Obligations	(26,428,000)	72,075,900	45,647,900	(51,266,900)	(5,619,000)
Other Financing Sources, Net *	3,789,000	2,555,000	6,344,000	(4,855,000)	1,489,000
Other Financing Uses, Net *	(2,252,300)	(2,247,700)	(4,500,000)	2,248,000	(2,252,000)
Revenue Enhancements / Obligation Reductions To Be Determined	18,040,800	(18,040,800)	0	0	0
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	(6,850,500)	54,342,400	47,491,900	(53,873,900)	(6,382,000)
Fund Balance (Deficit) July 1	6,850,500	81,197,400	88,047,900	30,589,900	118,637,800
Changes in Reserve- General Fund	0	(7,200,000)	(7,200,000)	7,200,000	0
Changes in Reserve-Debt Service	0	(9,702,000)	(9,702,000)	0	(9,702,000)
Other Revenue and Expenditure Adjustments - To Be Determined		0	0	0	0
Fund Balance (Deficit) June 30	0	118,637,800	118,637,800	(16,084,000)	102,553,800

Additional Resources

Revenues					
State	141,332,200	(141,332,200)	0	0	0
Total Revenue	141,332,200	(141,332,200)			
Obligations	141,332,200	(141,332,200)	0	0	0
Excess (Deficiency) of Revenues Over (Under) Obligations	0	0	0	0	0
Fund Balance (Deficit) July 1	0	0		0	0
Changes in Reserve	0	0	0	0	0
Fund Balance (Deficit) June 30	0	0	0	0	0
Fund Balance Combined Operating & Additional Resources	0	118,637,800	118,637,800	(16,084,000)	102,553,800

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

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING FUND AND ADDITIONAL RESOURCES REVENUES AND SOURCES

	Actual	Adopted		Estimated	INCREASE	Request
OPERATING REVENUES	2014/2015	2015/2016	Adjustments	2015/2016	(DECREASE)	2016/2017
	\$	\$	\$	\$	\$	\$
<u>GENERAL FUND</u>						
LOCAL TAX REVENUE						
Real Estate Tax -Current	604,940,462	636,232,000	11,358,000	647,590,000	5,304,000	652,894,000
Real Estate Tax -Delinquent	57,152,743	57,000,000	2,528,000	59,528,000	9,812,000	69,340,000
Liquor Sales Tax	61,711,742	61,200,000	0	61,200,000	2,000,000	63,200,000
School (Non-Business) Income Tax	40,357,976	41,300,000	(900,000)	40,400,000	0	40,400,000
Business Use and Occupancy Tax	127,808,115	136,800,000	3,900,000	140,700,000	0	140,700,000
Cigarette Tax	50,245,020	60,060,000	(1,500,000)	58,560,000	(4,040,000)	54,520,000
Sales Tax	120,000,000	120,000,000	0	120,000,000	0	120,000,000
Payments in Lieu of Taxes	4,619	0	0	0	0	0
Public Utility Realty Tax	1,099,635	1,100,000	(57,000)	1,043,000	0	1,043,000
TOTAL - LOCAL TAX REVENUE	1,063,320,312	1,113,692,000	15,329,000	1,129,021,000	13,076,000	1,142,097,000
LOCAL NON TAX REVENUE						
Interest on Temp. Investments	330,919	365,000	0	365,000	0	365,000
Grant from City of Philadelphia	99,110,300	104,170,000	0	104,170,000	60,000	104,230,000
Casino Settlement	3,872,158	1,928,000	0	1,928,000	0	1,928,000
Stadium Agreements	2,754,500	2,744,000	0	2,744,000	0	2,744,000
Voluntary Contribution Program	423,307	372,000	51,000	423,000	0	423,000
Parking Authority Contribution	11,062,997	11,100,000	0	11,100,000	(3,100,000)	8,000,000
Gaming Revenue	5,132,338	5,000,000	0	5,000,000	0	5,000,000
Reimb. from Other Funds	13,860	14,000	0	14,000	0	14,000
Miscellaneous Non Tax	4,768,398	6,000,000	(800,000)	5,200,000	0	5,200,000
TOTAL - LOCAL NON TAX REVENUE	127,468,777	131,693,000	(749,000)	130,944,000	(3,040,000)	127,904,000
STATE REVENUE						
Gross Basic Education	984,119,966	984,001,000	36,074,000	1,020,075,000	87,536,000	1,107,611,000
Less: Reimb. of Prior Year's						
Intermediate Unit Advances	(47,401,666)	(56,343,000)	16,000	(56,327,000)	(2,901,000)	(59,228,000)
Net Basic Education	936,718,300	927,658,000	36,090,000	963,748,000	84,635,000	1,048,383,000
Debt Service	14,120,800	11,782,000	356,000	12,138,000	229,000	12,367,000
School Health Programs:-						
Nurse Services	1,131,207	1,112,000	0	1,112,000	(9,000)	1,103,000
Medical & Dental	1,951,724	1,898,000	21,000	1,919,000	(16,000)	1,903,000
Tuition	415,386	430,000	(6,000)	424,000	(17,000)	407,000
Vocational Education	5,285,413	5,257,000	0	5,257,000	0	5,257,000
Transportation	63,077,448	63,629,000	4,157,000	67,786,000	1,400,000	69,186,000
Special Education	131,163,995	131,384,000	4,050,000	135,434,000	7,890,000	143,324,000
Retirement	91,850,911	104,023,000	3,425,000	107,448,000	23,300,000	130,748,000
Social Security	33,637,117	31,590,000	644,000	32,234,000	1,321,000	33,555,000
TOTAL - STATE REVENUE	1,279,352,301	1,278,763,000	48,737,000	1,327,500,000	118,733,000	1,446,233,000
FEDERAL REVENUE						
Federal Debt Service Subsidy	11,144,617	11,132,000	(85,000)	11,047,000	0	11,047,000
Impacted Area Aid	230,799	143,000	60,000	203,000	(47,000)	156,000
TOTAL - FEDERAL REVENUE	11,375,416	11,275,000	(25,000)	11,250,000	(47,000)	11,203,000
TOTAL - GENERAL FUND	2,481,516,806	2,535,423,000	63,292,000	2,598,715,000	128,722,000	2,727,437,000

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING FUND AND ADDITIONAL RESOURCES REVENUES AND SOURCES

	Actual 2014/2015	Adopted 2015/2016 6/30/15	Adjustments	Estimated 2015/2016	INCREASE (DECREASE)	Request 2016/2017
OPERATING REVENUES						
	\$	\$	\$	\$	\$	\$
<u>INTERMEDIATE UNIT</u>						
LOCAL NON TAX REVENUE						
Special Education Tuition	767,632	410,000	60,000	470,000	0	470,000
Special Education Trans. Interest	2,009	3,000	0	3,000	0	3,000
Act 89 - Non-Pub. School Interest	17,114	17,000	0	17,000	0	17,000
TOTAL - LOCAL NON TAX REVENUE	786,755	430,000	60,000	490,000	0	490,000
STATE REVENUE						
Special Education Program	4,922,925	4,923,000	0	4,923,000	0	4,923,000
Special Education Transportation	66,956,893	67,511,000	4,136,000	71,647,000	2,148,000	73,795,000
Act 89 - Non-Public School Prog.	14,226,253	15,138,000	(731,000)	14,407,000	0	14,407,000
Retirement	13,902,783	23,662,000	(1,387,000)	22,275,000	3,913,000	26,188,000
Social Security	7,381,040	7,243,000	(457,000)	6,786,000	45,000	6,831,000
TOTAL - STATE REVENUE	107,389,894	118,477,000	1,561,000	120,038,000	6,106,000	126,144,000
TOTAL - INTERMEDIATE UNIT REVENUE	108,176,649	118,907,000	1,621,000	120,528,000	6,106,000	126,634,000
<u>DEBT SERVICE FUND</u>						
LOCAL NON TAX REVENUE						
Interest and Investment Earnings	936,285	1,031,000	(7,000)	1,024,000	0	1,024,000
Basis Swap	1,740,411	0	0	0	0	0
Miscellaneous	90,480	0	817,000	817,000	(817,000)	0
TOTAL - LOCAL NON TAX REVENUE	2,767,176	1,031,000	810,000	1,841,000	(817,000)	1,024,000
TOTAL - DEBT SERVICE FUND	2,767,176	1,031,000	810,000	1,841,000	(817,000)	1,024,000
TOTAL OPERATING REVENUES	2,592,460,631	2,655,361,000	65,723,000	2,721,084,000	134,011,000	2,855,095,000
<u>OTHER FINANCING SOURCES *</u>						
<u>PROCEEDS</u>						
DEBT SERVICE FUND -SALE OF PROPERTY	3,218,871	0	3,504,000	3,504,000	(3,504,000)	0
DEBT SERVICE FUND -REFINANCING	295,175,270	0	0	0	0	0
GENERAL FUND -SALE OF PROPERTY	18,062,624	0	1,851,000	1,851,000	(1,851,000)	0
<u>TRANSFER FROM OTHER FUNDS</u>						
GENERAL FROM SPECIAL REVENUE	758,948	700,000	0	700,000	0	700,000
DEBT SERVICE FROM CAPITAL PROJECTS	446,369	2,800,000	(2,800,000)	0	500,000	500,000
DEBT SERVICE FROM ENTERPRISE	289,437	289,000	0	289,000	0	289,000
TOTAL OTHER FINANCING SOURCES	317,951,519	3,789,000	2,555,000	6,344,000	(4,855,000)	1,489,000
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	2,910,412,150	2,659,150,000	68,278,000	2,727,428,000	129,156,000	2,856,584,000

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

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING FUND AND ADDITIONAL RESOURCES REVENUES AND SOURCES

	Actual 2014/2015	Adopted 2015/2016 6/30/15	Adjustments	Estimated 2015/2016	INCREASE (DECREASE)	Request 2016/2017
OPERATING REVENUES	\$	\$	\$	\$	\$	\$
<u>COMBINED OPERATING REVENUES</u>						
LOCAL TAX REVENUE	1,063,320,312	1,113,692,000	15,329,000	1,129,021,000	13,076,000	1,142,097,000
LOCAL NON TAX REVENUE	131,022,708	133,154,000	121,000	133,275,000	(3,857,000)	129,418,000
STATE REVENUE	1,386,742,195	1,397,240,000	50,298,000	1,447,538,000	124,839,000	1,572,377,000
FEDERAL REVENUE	11,375,416	11,275,000	(25,000)	11,250,000	(47,000)	11,203,000
TOTAL OPERATING REVENUES	2,592,460,631	2,655,361,000	65,723,000	2,721,084,000	134,011,000	2,855,095,000
TOTAL OTHER FINANCING SOURCES	317,951,519	3,789,000	2,555,000	6,344,000	(4,855,000)	1,489,000
REVENUE ENHANCEMENTS TO BE DETERMINED	0	18,040,800	(18,040,800)	0	0	0
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	2,910,412,150	2,677,190,800	50,237,200	2,727,428,000	129,156,000	2,856,584,000
<u>ADDITIONAL RESOURCES</u>						
STATE REVENUE	0	141,332,200	(141,332,200)	0	0	0
TOTAL ADDITIONAL RESOURCES	0	141,332,200	(141,332,200)	0	0	0
<u>COMBINED OPERATING FUND / ADDITIONAL RESOURCES REVENUES</u>						
LOCAL TAX REVENUE	1,063,320,312	1,113,692,000	15,329,000	1,129,021,000	13,076,000	1,142,097,000
LOCAL NON TAX REVENUE	131,022,708	133,154,000	121,000	133,275,000	(3,857,000)	129,418,000
STATE REVENUE	1,386,742,195	1,397,240,000	50,298,000	1,447,538,000	124,839,000	1,572,377,000
FEDERAL REVENUE	11,375,416	11,275,000	(25,000)	11,250,000	(47,000)	11,203,000
SUBTOTAL OPERATING REVENUES	2,592,460,631	2,655,361,000	65,723,000	2,721,084,000	134,011,000	2,855,095,000
ADDITIONAL RESOURCES	0	141,332,200	(141,332,200)	0	0	0
TOTAL OTHER FINANCING SOURCES	317,951,519	3,789,000	2,555,000	6,344,000	(4,855,000)	1,489,000
REVENUE ENHANCEMENTS TO BE DETERMINED	0	18,040,800	(18,040,800)	0	0	0
TOTAL OPERATING REVENUES / ADDITIONAL RESOURCES AND OTHER FINANCING SOURCES	2,910,412,150	2,818,523,000	(91,095,000)	2,727,428,000	129,156,000	2,856,584,000

DESCRIPTION OF GENERAL FUND REVENUES FOR 2016-17

LOCAL TAX REVENUE

REAL ESTATE TAX - CURRENT. The present tax on real estate in Philadelphia, for public school purposes, is 7.691 mills on assessed valuation as certified by the City Office of Property Assessment (total millage for School District and City is 13.998). The present tax of 7.681 mills for 2015 is levied by Resolutions of the Governing Body of the School District of Philadelphia (either the Board of Education or the School Reform Commission) adopted June 30, 2015 under the Ordinance of the Council of the City passed on June 18, 2015.

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 3.9004 percent on the non-business income of Philadelphia residents. The tax is applied to income from dividends, interest on securities, etc.

BUSINESS USE AND OCCUPANCY TAX. The Council of the City of Philadelphia approved this tax on June 4, 1970, authorizing the Governing Body of the District to impose a tax for general public school purposes on the use or occupancy of real estate within the School District for the purpose of carrying on any business, trade, occupation, profession, vocation, or any other commercial or industrial activity. Current rate of tax is \$1.21 per \$100 of assessed value of real estate as levied by ordinance of City Council passed on June 18, 2015.

CIGARETTE TAX. On September 24, 2014, the Governor of Pennsylvania signed into law House Bill 1177 which authorizes the School District to impose and assess an excise tax upon the sale or possession of cigarettes within the School District at a rate of 10 cents per cigarette. Pursuant to an ordinance of the City enacted June 6, 2013 and resolutions of the School District adopted June 27, 2013 and June 30, 2014, the School District has imposed the cigarette tax, effective October, 2014

SALES TAX. An amendment to the Tax Reform Code authorized the City to impose a 1% sales and use tax starting July 1, 2014, in addition to the 1% sales and use tax authorized in the PICA law. The first \$120 million tax receipts will be paid directly to the School District by the State Treasurer.

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

CASINO SETTLEMENT. Settlement with Sugarhouse Casino

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

DESCRIPTION OF GENERAL FUND REVENUES FOR 2016-17 (Cont'd)

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

PARKING AUTHORITY CONTRIBUTION. Revenue received from Philadelphia Parking Authority.

GAMING REVENUE. The School District receives the first \$5 million of revenue distributed to Philadelphia County from each licensed facility located in the county.

REIMBURSEMENTS FROM OTHER FUNDS. This represents rental of School District facilities for the Print Shop Fund (an Internal Service Fund).

MISCELLANEOUS. Included are receipts from various sources such as rentals, SEPTA expense reimbursement, parent fees, refunds of prior year's expenditures, etc.

STATE REVENUE

BASIC EDUCATION. The School District will receive Basic Education funding which is consistent with the growth in the Governor's proposed Budget.

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

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

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

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

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

TRANSPORTATION. Philadelphia receives a subsidy based on the approved reimbursable costs of transporting pupils to and from school. The district is reimbursed for transporting elementary school children living in excess of 1.5 miles from school, secondary school children living in excess of 2 miles from school and for children under the 1.5 and 2 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.

DESCRIPTION OF GENERAL FUND REVENUES FOR 2016-17 (Cont'd)

SPECIAL EDUCATION. The School District will receive Special Education funding which is consistent with the growth in the Governor's proposed Budget, also partial funding of extraordinary expenses.

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

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

FEDERAL REVENUE

FEDERAL DEBT SERVICE SUBSIDY. The School District will receive, from the US Treasury a Build America Bond Subsidy, equal to 35% of each interest payment on such qualified tax credit bonds it issued. Also for Qualified School Construction Bonds, the School District will be reimbursed (up to a maximum level set each day by the US Treasury) its full coupon interest payment. The applicable rate set on the sale date of the Series 2011 A Bonds was a rate of 4.87%. This rate is used to offset the coupon of 5.995% on the Series 2011A Bonds. It is anticipated, due to federal sequestration, the reimbursement for fiscal 2017 will be reduced by 6.8%.

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

DESCRIPTION OF INTERMEDIATE UNIT REVENUES FOR 2016-17

The act of May 1970 (Act No. 102) established a state-wide system of 29 Intermediate Units and created Intermediate Unit Boards of Directors, describing their duties and functions and providing for the financing of their operations. Intermediate Unit No. 26 contracts with the School District of Philadelphia to perform certain educational, administrative and supportive services. The School District is reimbursed directly by the Intermediate Unit.

LOCAL NON TAX REVENUE

SPECIAL EDUCATION TUITION. This revenue represents payments by other districts for their Special Education pupils who are educated by the Philadelphia Intermediate Unit.

INTERESTS EARNINGS. Amounts represent each Intermediate Unit Program's share of interest earned on temporary investments, etc.

STATE REVENUE

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

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

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

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

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

DESCRIPTION OF DEBT SERVICE FUND REVENUES FOR 2016-17

LOCAL NON TAX REVENUE

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

Major Grant Funds Revenue Summary

			2015 Actual		2016 Amended Budget		2017 Adopted Budget	
Fund	Grant	Source	FTE (Bdgt.)	\$	FTE	\$	FTE	\$
201XL6	Title I Basic	Federal Grants	1,417	131,713,822	1,214	134,734,952	1,946	175,007,675
242XL6	IDEA-B	Federal Grants	141	34,899,490	152	43,305,686	152	44,212,324
216XL6	Pre-K Basic	Federal Grants	200	40,333,399	196	40,878,052	193	41,209,647
49AXL6	Pa Accountability Block Grant	State Grants	303	36,939,504	524	46,233,994	0	0
4E1XL6	Pa Pre-K Counts	State Grants	73	21,312,703	73	25,542,587	73	25,717,772
334XL6	Title II(A) – Investing In Teacher Quality	Federal Grants	114	15,670,837	100	20,122,111	51	19,856,552
4A0XL6	Head Start Supplemental Assist	State Grants	68	12,245,457	74	14,075,914	74	14,231,150
206XL6	Title I School Imprvmt	Federal Grants	96	9,812,533	131	7,421,496	196	8,275,807
401XL6	Access	State Grants	24	2,713,490	30	5,762,443	30	5,957,405
270XL6	Perkins Voc Ed	Federal Grants	31	4,866,663	32	4,472,267	32	4,699,455
38BXL6	Philadelphia Gear Up Project	Federal Grants	12	515,996	10	3,856,076	12	3,955,960
237XL6	Title III Lang Instr Lep & Immigrant Students	Federal Grants	36	3,484,539	35	4,416,534	35	4,447,352
312XL6	Gear Up Grant	Federal Grants	22	3,153,536	10	3,545,912	10	536,765
246XL6	JROTC	Federal Grants	28	2,819,758	28	3,215,044	28	3,308,947
267XL6	Nutrition Education	Federal Grants	19	2,807,862	19	3,041,714	19	3,086,646
236XL6	Elect & Tanf	Federal Grants	6	2,786,576	7	2,825,500	7	2,826,722
6Z0XL6	William Penn Foundation - Early Literacy	Local / Private Grants	0	3,910	0	2,185,785	0	2,210,556
3G0XL6	SIG – Cohort 4	Federal Grants	6	528,533	6	1,244,312	6	879,065
3F4XL6	Race To The Top	Federal Grants	27	6,394,327	1	2,025,460	0	0
6ZAXL6	Stormwater Management Incentive	Local / Private Grants	0	81,918	0	1,996,082	0	0
Other Grant Funds		Federal Grants	24	7,092,248	15	5,324,177	12	3,912,451
Other Grant Funds		Local / Private Grants	38	9,993,073	18	7,669,550	16	4,376,819
Other Grant Funds		State Grants	0	1,260,140	0	1,040,886	0	981,642
Other Grant Funds		Grants Clearing Accounts	62	0	63	0	63	0
Total Grant Funds			2,747	351,430,316	2,739	384,936,534	2,955	369,690,712
Summary by Category			FTE	\$	FTE	\$	FTE	\$
Federal Grants			2,178	266,880,121	1,957	280,429,294	2,698	316,215,367
State Grants			469	74,471,294	701	92,655,824	177	46,887,969
Local / Private Grants			38	10,078,901	18	11,851,417	16	6,587,376
Grants Clearing Accounts			62	0	63	0	63	0
Sum:			2,747	351,430,316	2,739	384,936,534	2,955	369,690,712

Note: Some grants have multi-year program spending parameters whereby the FY15 Actual spending for those grants cover grant periods still open and active; therefore, actual spending for those grants may vary over time. The FY16 and FY17 budgets represent funds estimated to be spent during the year on a fiscal year basis which may be different than the grant award which represents resources provided during a grant period. In addition, the budget estimates include reimbursements from the State for retirement and social security costs for State grants, and retirement costs for Federal grants.

Description of Major Grant Funds

Grant	Source	Program Description
Title I (A) - Basic	Federal Grants - Indirect	Title I, Part A – Basic Grant Provides supplementary educational services, especially in reading/language arts and math, to students who are educationally disadvantaged or at risk of failing to meet state requirements; provides funds for school-wide projects that create an overall plan for school improvement; and provides resources to strengthen the core academic program and improve student achievement. Funds are also provided to private schools and the archdiocese
IDEA - B	Federal Grants - Indirect IU	IDEA – Individuals with Disabilities Education Act Provides funding to supplement and/or increase the level of special education and related services provided to students with eligible disabilities ages 5 through 21 who are enrolled in special education programs. In alignment with the Act, Philadelphia Intermediate Unit 26 focuses IDEA expenditures on staffing, contract services, and materials costs that support supplementary aids and services for students with disabilities and those who are experiencing barriers to learning.
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.
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. This grant also contains the Ready To Learn (RTL) funding. This grant is incorporated into the the Basic Education Subsidy beginning in FY17.
Pennsylvania Pre-Kindergarten Counts	State Grants	PA Pre-K Counts To provide high-quality preschool programming for children between age three and the entry age for Kindergarten who are at considerable risk of delayed cognitive development and academic underperformance due to socioeconomic and/or other factors. The district uses this funding to support the delivery of center-based early childhood educational services designed to promote school readiness in a manner compliant with state and local standards. This programming is accomplished through close contractual partnerships with well-established community childcare agencies.
Title II (A) - Improving Teacher Quality	Federal Grants - Indirect	Title II, Part A - Improving Teacher Quality Grant To prepare, train, and recruit high-quality teachers and principals capable of ensuring increased academic achievement for all students and to provide in-service and retraining for teacher leaders and support staff through workshops, conferences, higher education credits and professional development sessions in elementary, middle and high schools in the areas of math and science.
Head Start - Supplemental Assistance	State Grants	Same as - Pre-Kindergarten Head Start Basic Grant Head Start Supplemental Assistance (216X)
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.
ACCESS - Claims	State Grants	ACCESS – Medical Assistance Grant Partial Reimbursement of the costs incurred by the District for providing medically related services to eligible special education students and specialized transportation to special education students who receive medically related services as part of their IEP. Reimbursement is generated when the District and/or intermediate unit submit health related claims for Chapter 14 Medicaid eligible students and the claims are processed for these students. Medical Assistance reimbursement for transportation is reimbursed only on dates when health related services are claimed.
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.
Philadelphia Gear Up Project	Federal Grants - Direct	Philadelphia Gear Up Project To improve the chances for post secondary success for a target cohort of students in some of Philadelphia's highest poverty and at-risk schools. To increase the academic performance and preparation for post secondary education for GEAR UP students, increase the rate of high school graduation and enrollment in postsecondary education for GEAR UP students, and increase students' and their families knowledge of postsecondary education options, preparation and financing.
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 meet the State academic content and achievement standards, and to develop language instruction educational programs.
Gear-Up Grant	Federal Grants - Direct	Gear-Up Grant The Gear-Up initiative provides academic preparation and college awareness preparation services to 6th and 7th grade students, and follows them through high school and first year of college.
Junior Reserve Officer Training Corps. (JROTC)	Federal Grants - Indirect	JROTC To implement Junior Reserve Officer Training Corp (JROTC) programs to promote patriotism, develop informed and responsible citizens, develop respect for constituted authority and develop a high degree of personal honor, self respect, individual discipline and leadership. Funds are also used to implement JROTC after school and summer enrichment programs for at-risk students.

Description of Major Grant Funds

Grant	Source	Program Description
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.
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.
William Penn Foundation - Early Literacy	Private Grant	William Penn Foundation - Early Literacy To provide training, support, and aligned materials to all early elementary school teachers to improve literacy instruction in the early grades with the goal that students are reading on grade-level by third grade. The funding supports summer training for grades k-3 teachers in evidence-based literacy instructional practices, teacher coaches, and the <u>purchase and set-up of leveled classroom libraries.</u>
SIG Cohort 4	Federal Grants - Indirect	School Improvement Grant To implement an intensive school reform model which includes remediation and enrichment for students, identification and purchase of instructional materials, and training necessary to implement new or revised instructional programs and strategies.
Race to the Top	Federal Grants - Indirect	Race to the Top With funding awarded under the U.S. Department of Education's Race to the Top (RTTT) Program, the Pennsylvania Department of Education (PDE) conducted a statewide competitive grant application process for LEAs to secure funding intended to help implement educator effectiveness models that reform the way we evaluate school professionals. The School District of Philadelphia won grant awards to support proposed plans for training their teachers and administrators in new statewide evaluation protocols.
Stormwater Management Incentive Program	Private	Stormwater Management Incentive Program - To transform large commercial impervious properties that generate high volumes of stormwater runoff and burden the City's sewer system and waterways into properties that build and maintain green stormwater management practices. These practices include rain gardens, vegetated infiltration basins, porous asphalt and green roofs.

This page intentionally left blank

Obligations

The following are the items contained in this section:

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

This page intentionally left blank

Consolidated Budget Summary

This page intentionally left blank

Budget Summary

Consolidated Budget Schedules

Budget Functions- All Funds					
1	2	3	4	5	5-4
Dollars by Functional Area	FY15 Actuals	FY16 Adopted Budget	FY16 Projected Budget	FY17 Requested Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,228,219,909	1,293,210,997	1,311,533,228	1,352,803,158	41,269,930
District Operated Schools - Instructional Support	23,334,600	30,785,600	82,369,995	37,258,271	(45,111,723)
District Operated Schools - Pupil - Family Support	80,000,551	82,999,176	85,248,532	98,927,446	13,678,914
District Operated Schools - Operational Support	1,028,506,993	825,039,797	747,837,823	858,632,327	110,794,504
Non-District Operated Schools	870,012,908	930,588,779	881,240,010	1,004,281,902	123,041,892
Subtotal: School Budgets including Non-District Operated Schools	3,230,074,961	3,162,624,350	3,108,229,588	3,351,903,105	243,673,517
Chief Academic Support Officer	23,944,992	33,813,827	33,900,656	36,342,951	2,442,296
Chief Student Support Services	7,463,825	9,001,117	9,032,620	10,086,355	1,053,734
Chief Financial Officer	13,664,311	14,310,109	13,952,448	14,775,547	823,099
Chief Operations Officer	21,767,345	22,482,981	20,577,164	21,267,484	690,321
Chief Talent Officer	15,436,161	13,846,111	13,445,647	14,006,515	560,868
Chief Information Officer	16,441,422	16,107,593	17,721,945	18,379,368	657,423
Office of the Superintendent/CEO	16,968,251	17,078,139	18,527,067	18,051,083	(475,985)
School Reform Commission	2,511,984	3,061,821	3,210,169	3,489,259	279,091
Chief of Schools Officer	2,916,069	5,496,870	5,672,201	6,614,294	942,093
Subtotal: Administrative Support Operations	121,114,360	135,198,569	136,039,916	143,012,856	6,972,940
Undistributed Budgetary Adjustments	(35,627,354)	(1,180,209)	(14,836,268)	1,349,332	16,185,600
Subtotal: Undistributed Budgetary Adjustments	(35,627,354)	(1,180,209)	(14,836,268)	1,349,332	16,185,600
District-Wide Total (excl. Additional Investments)	3,315,561,967	3,296,642,711	3,229,433,236	3,496,265,292	266,832,056
Additional Investments	0	141,332,200	0	0	0
District-Wide Total (incl. Additional Investments)	3,315,561,967	3,437,974,911	3,229,433,236	3,496,265,292	266,832,056

Budget Summary

Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY15 Filled 1/5/2015	FY16 Projected FTE	FY17 Requested FTE	Increase or (Decrease)
District Operated Schools - Instructional	11,968.7	12,685.4	12,770.0	84.7
District Operated Schools - Instructional Support	49.0	75.8	82.7	6.9
District Operated Schools - Pupil - Family Support	590.0	624.5	711.6	87.1
District Operated Schools - Operational Support	3,044.2	3,450.4	3,439.0	(11.4)
Non-District Operated Schools	77.0	17.0	17.0	0.0
Subtotal: School Budgets including Non-District Operated Schools	15,728.9	16,853.1	17,020.4	167.3

Chief Academic Support Officer	116.0	171.0	176.0	5.0
Chief Student Support Services	52.0	76.2	77.2	1.0
Chief Financial Officer	105.0	117.0	117.0	0.0
Chief Operations Officer	113.0	137.5	137.5	0.0
Chief Talent Officer	102.0	98.0	97.0	(1.0)
Chief Information Officer	75.0	86.4	86.4	0.0
Office of the Superintendent/CEO	51.0	64.0	63.0	(1.0)
School Reform Commission	21.0	23.0	22.0	(1.0)
Chief of Schools Officer	19.0	37.0	40.0	3.0
Subtotal: Administrative Support Operations	654.0	810.1	816.1	6.0

District-Wide Total	16,382.9	17,663.2	17,836.5	173.3
----------------------------	-----------------	-----------------	-----------------	--------------

Budget Summary

Consolidated Budget Schedules

Budget Functions- Operating					
1	2	3	4	5	5-4
Dollars by Functional Area	FY15 Actuals	FY16 Adopted Budget	FY16 Projected Budget	FY17 Requested Budget	Increase or (Decrease)
District Operated Schools - Instructional	957,564,393	1,003,490,777	1,032,479,379	1,093,215,583	60,736,204
District Operated Schools - Instructional Support	12,561,519	13,338,789	59,114,710	14,653,653	(44,461,057)
District Operated Schools - Pupil - Family Support	71,994,649	74,147,014	76,426,024	84,221,952	7,795,928
District Operated Schools - Operational Support	878,452,092	614,388,908	589,014,161	602,574,022	13,559,860
Non-District Operated Schools	852,731,257	906,927,560	863,767,338	986,235,876	122,468,538
Subtotal: School Budgets including Non-District Operated Schools	2,773,303,911	2,612,293,048	2,620,801,613	2,780,901,085	160,099,472
Chief Academic Support Officer	5,787,423	7,205,933	6,924,795	7,682,548	757,752
Chief Student Support Services	6,364,148	6,834,212	6,468,796	6,945,259	476,463
Chief Financial Officer	8,587,047	7,164,796	7,097,770	7,799,247	701,477
Chief Operations Officer	10,189,537	11,515,540	10,847,353	12,009,495	1,162,142
Chief Talent Officer	6,388,325	7,719,742	8,478,033	8,879,467	401,434
Chief Information Officer	15,115,001	15,276,884	16,279,498	17,042,134	762,636
Office of the Superintendent/CEO	14,672,659	15,172,695	15,808,111	16,555,383	747,273
School Reform Commission	2,415,532	2,943,773	3,020,352	3,330,725	310,373
Chief of Schools Officer	2,916,069	4,615,558	4,665,971	5,677,864	1,011,893
Subtotal: Administrative Support Operations	72,435,741	78,449,132	79,590,678	85,922,121	6,331,443
Undistributed Budgetary Adjustments	(40,462,985)	(6,700,880)	(20,456,089)	(3,857,252)	16,598,837
Subtotal: Undistributed Budgetary Adjustments	(40,462,985)	(6,700,880)	(20,456,089)	(3,857,252)	16,598,837
District-Wide Total (excl. Additional Investments)	2,805,276,667	2,684,041,300	2,679,936,202	2,862,965,954	183,029,752
Additional Investments	0	141,332,200	0	0	0
District-Wide Total (incl. Additional Investments)	2,805,276,667	2,825,373,500	2,679,936,202	2,862,965,954	183,029,752

Budget Summary

Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY15 Filled 1/5/2015	FY16 Projected FTE	FY17 Requested FTE	Increase or (Decrease)
District Operated Schools - Instructional	9,876.7	10,354.6	10,266.5	(88.2)
District Operated Schools - Instructional Support	31.0	38.0	39.0	1.0
District Operated Schools - Pupil - Family Support	532.0	550.1	589.1	39.1
District Operated Schools - Operational Support	2,397.8	2,690.0	2,631.0	(59.0)
Subtotal: School Budgets including Non-District Operated Schools	12,837.6	13,632.7	13,525.6	(107.1)

Chief Academic Support Officer	32.0	42.5	42.5	0.0
Chief Student Support Services	41.0	55.8	55.8	.0
Chief Financial Officer	47.0	51.3	51.3	0.0
Chief Operations Officer	68.0	86.0	86.0	0.0
Chief Talent Officer	54.0	67.0	67.0	0.0
Chief Information Officer	74.0	81.0	81.0	0.0
Office of the Superintendent/CEO	44.0	56.0	56.0	0.0
School Reform Commission	20.0	21.0	21.0	0.0
Chief of Schools Officer	19.0	33.0	36.0	3.0
Subtotal: Administrative Support Operations	399.0	493.5	496.5	3.0

District-Wide Total	13,236.6	14,126.3	14,022.2	(104.1)
----------------------------	-----------------	-----------------	-----------------	----------------

Budget Summary

Consolidated Budget Schedules

Budget Functions- Categorical					
1	2	3	4	5	5-4
Dollars by Functional Area	FY15 Actuals	FY16 Adopted Budget	FY16 Projected Budget	FY17 Requested Budget	Increase or (Decrease)
District Operated Schools - Instructional	270,655,516	289,720,220	279,053,849	259,587,575	(19,466,273)
District Operated Schools - Instructional Support	10,773,081	17,446,811	23,255,285	22,604,619	(650,666)
District Operated Schools - Pupil - Family Support	8,005,903	8,852,163	8,822,507	14,705,494	5,882,986
District Operated Schools - Operational Support	3,048,190	2,890,181	4,949,128	2,834,895	(2,114,233)
Non-District Operated Schools	17,281,651	23,661,219	17,472,672	18,046,026	573,354
Subtotal: School Budgets including Non-District Operated Schools	309,764,340	342,570,594	333,553,442	317,778,609	(15,774,832)
Chief Academic Support Officer	18,157,569	26,607,895	26,975,860	28,660,404	1,684,543
Chief Student Support Services	1,099,677	2,166,906	2,563,824	3,141,096	577,271
Chief Financial Officer	4,972,366	7,030,969	6,740,966	6,859,266	118,300
Chief Talent Officer	9,047,835	6,126,370	4,967,614	5,127,049	159,435
Chief Information Officer	1,160,853	668,748	921,170	673,076	(248,094)
Office of the Superintendent/CEO	2,295,592	1,905,444	2,468,956	1,245,699	(1,223,257)
School Reform Commission	96,453	0	118,650	62,500	(56,150)
Chief of Schools Officer	0	881,312	1,006,230	936,430	(69,801)
Subtotal: Administrative Support Operations	36,830,345	45,387,643	45,763,271	46,705,519	942,248
Undistributed Budgetary Adjustments	4,835,631	5,520,671	5,619,821	5,206,584	(413,237)
Subtotal: Undistributed Budgetary Adjustments	4,835,631	5,520,671	5,619,821	5,206,584	(413,237)
District-Wide Total	351,430,316	393,478,907	384,936,533	369,690,713	-15,245,821

Budget Summary

Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY15 Filled 1/5/2015	FY16 Projected FTE	FY17 Requested FTE	Increase or (Decrease)
District Operated Schools - Instructional	2,092.0	2,330.7	2,503.6	172.9
District Operated Schools - Instructional Support	18.0	37.8	43.7	5.9
District Operated Schools - Pupil - Family Support	58.0	74.5	122.5	48.0
District Operated Schools - Operational Support	16.0	19.0	19.0	0.0
Non-District Operated Schools	77.0	17.0	17.0	0.0
Subtotal: School Budgets including Non-District Operated Schools	2,261.0	2,479.0	2,705.8	226.8

Chief Academic Support Officer	84.0	128.5	133.5	5.0
Chief Student Support Services	11.0	20.4	21.4	1.0
Chief Financial Officer	57.0	64.8	64.8	0.0
Chief Talent Officer	48.0	31.0	30.0	(1.0)
Chief Information Officer	0.0	.4	.4	0.0
Office of the Superintendent/CEO	7.0	8.0	7.0	(1.0)
School Reform Commission	1.0	1.0	0.0	(1.0)
Chief of Schools Officer	0.0	4.0	4.0	0.0
Subtotal: Administrative Support Operations	208.0	258.1	261.1	3.0

District-Wide Total	2,469.0	2,737.1	2,966.9	229.8
----------------------------	----------------	----------------	----------------	--------------

Budget Summary

Consolidated Budget Schedules

Budget Functions- Capital and Print					
1	2	3	4	5	5-4
Dollars by Functional Area	FY15 Actuals	FY16 Adopted Budget	FY16 Projected Budget	FY17 Requested Budget	Increase or (Decrease)
District Operated Schools - Operational Support	68,810,101	123,636,638	65,963,400	167,594,896	101,631,496
Subtotal: School Budgets including Non-District Operated Schools	68,810,101	123,636,638	65,963,400	167,594,896	101,631,496

Chief Financial Officer	104,897	114,344	113,712	117,034	3,321
Chief Operations Officer	5,149,758	7,219,925	5,984,564	5,227,198	(757,366)
Chief Information Officer	165,568	161,961	521,276	664,157	142,881
Office of the Superintendent/CEO	0	0	250,000	250,000	0
School Reform Commission	0	118,048	71,168	96,035	24,867
Subtotal: Administrative Support Operations	5,420,223	7,614,279	6,940,720	6,354,424	-586,297

District-Wide Total	74,230,324	131,250,917	72,904,120	173,949,319	101,045,199
----------------------------	-------------------	--------------------	-------------------	--------------------	--------------------

1	2	3	4	4-3
FTE by Functional Area	FY15 Filled 1/5/2015	FY16 Projected FTE	FY17 Requested FTE	Increase or (Decrease)
District Operated Schools - Operational Support	38.0	43.0	43.0	0.0
Subtotal: School Budgets including Non-District Operated Schools	38.0	43.0	43.0	0.0

Chief Financial Officer	1.0	1.0	1.0	0.0
Chief Operations Officer	24.0	27.0	27.0	0.0
Chief Information Officer	1.0	5.0	5.0	0.0
School Reform Commission	0.0	1.0	1.0	0.0
Subtotal: Administrative Support Operations	26.0	34.0	34.0	0.0

District-Wide Total	64.0	77.0	77.0	0.0
----------------------------	-------------	-------------	-------------	------------

Budget Summary

Consolidated Budget Schedules

Budget Functions- Food Service					
1	2	3	4	5	5-4
Dollars by Functional Area	FY15 Actuals	FY16 Adopted Budget	FY16 Projected Budget	FY17 Requested Budget	Increase or (Decrease)
District Operated Schools - Operational Support	78,196,610	84,124,070	87,911,134	85,628,515	-2,282,619
Subtotal: School Budgets including Non-District Operated Schools	78,196,610	84,124,070	87,911,134	85,628,515	-2,282,619

Chief Operations Officer	6,428,050	3,747,516	3,745,247	4,030,792	285,545
Subtotal: Administrative Support Operations	6,428,050	3,747,516	3,745,247	4,030,792	285,545

District-Wide Total	84,624,661	87,871,587	91,656,380	89,659,306	-1,997,074
----------------------------	-------------------	-------------------	-------------------	-------------------	-------------------

1	2	3	4	4-3
FTE by Functional Area	FY15 Filled 1/5/2015	FY16 Projected FTE	FY17 Requested FTE	Increase or (Decrease)
District Operated Schools - Operational Support	592.3	698.3	745.9	47.6
Subtotal: School Budgets including Non-District Operated Schools	592.3	698.3	745.9	47.6

Chief Operations Officer	21.0	24.5	24.5	0.0
Subtotal: Administrative Support Operations	21.0	24.5	24.5	0.0

District-Wide Total	613.3	722.8	770.4	47.6
----------------------------	--------------	--------------	--------------	-------------

*All Funds
by
Position Type*

This page intentionally left blank

District Summary - All Funds by Position Type

Budget Functions - All Funds					
1	2	3	4	4-3	6
Position Type	FY15 Amended FTE	FY16 Projected FTE	FY17 Projected FTE	Difference in FTE	FY17 % of Total FTE
Teachers - Regular Education	6,847.9	6,856.6	6,761.3	(95.3)	37.91%
Teachers - Special Education	1,442.5	1,420.6	1,417.7	(2.9)	7.95%
Teachers - Early Education	124.0	127.0	127.0	0.0	0.71%
Other	1.0	2.0	2.0	0.0	0.01%
Teachers Subtotal	8,415.4	8,406.1	8,307.9	(98.2)	46.58%
Support Services Assistants	737.6	682.0	657.2	(24.8)	3.68%
Cleaners/Custodial Assistants	821.0	834.0	834.0	0.0	4.68%
Psychologists	112.0	118.0	118.0	0.0	0.66%
Classroom Assistants/Teacher Assistants	1,457.0	1,637.0	1,677.0	40.0	9.40%
Counselors/Student Adv./ Soc. Serv. Liaisons	377.0	421.5	464.0	42.5	2.60%
Secretaries	269.3	271.0	267.6	(3.4)	1.50%
Bus Drivers	380.0	319.0	319.0	0.0	1.79%
Principals/Assistant Principals	298.0	289.0	324.0	35.0	1.82%
Food Service Workers	706.0	705.3	751.9	46.6	4.22%
Bus Attendants	499.0	489.0	429.0	(60.0)	2.41%
Building Engineers	336.0	333.0	333.0	0.0	1.87%
School Police Officers	386.0	386.0	386.0	0.0	2.16%
Nurses/Health Services	271.5	270.4	333.0	62.6	1.87%
Facilities Support/Trades	376.0	370.0	371.0	1.0	2.08%
Other	842.2	944.8	967.8	23.0	5.43%
Student Climate Staff	1,188.0	1,187.0	1,295.9	108.9	7.27%
All Other Subtotal	9,056.6	9,257.1	9,528.5	271.5	53.42%
District Total - All Funds	17,472.0	17,663.2	17,836.5	173.3	100.00%

District Summary - All Funds by Position Type

Budget Functions - Operating					
1	2	3	4	4-3	6
Position Type	FY15 Amended FTE	FY16 Projected FTE	FY17 Projected FTE	Difference in FTE	FY17 % of Total FTE
Teachers - Regular Education	5,552.3	5,633.3	5,667.0	33.6	40.41%
Teachers - Special Education	1,360.9	1,333.8	1,330.9	(2.9)	9.49%
Teachers - Early Education	1.0	1.0	1.0	0.0	0.01%
Teachers Subtotal	6,914.2	6,968.1	6,998.8	30.7	49.91%
Support Services Assistants	210.8	173.4	188.8	15.4	1.35%
Cleaners/Custodial Assistants	821.0	834.0	834.0	0.0	5.95%
Psychologists	111.0	111.0	111.0	0.0	0.79%
Classroom Assistants/Teacher Assistants	1,285.0	1,455.3	1,497.0	41.8	10.68%
Counselors/Student Adv./ Soc. Serv. Liaisons	267.3	303.9	283.1	(20.8)	2.02%
Secretaries	261.1	264.8	262.4	(2.4)	1.87%
Bus Drivers	379.0	318.0	318.0	0.0	2.27%
Principals/Assistant Principals	296.0	287.0	291.8	4.8	2.08%
Food Service Workers	1.0	1.0	0.0	(1.0)	0.00%
Bus Attendants	499.0	489.0	429.0	(60.0)	3.06%
Building Engineers	336.0	333.0	333.0	0.0	2.37%
School Police Officers	386.0	386.0	386.0	0.0	2.75%
Nurses/Health Services	239.0	236.8	301.4	64.6	2.15%
Facilities Support/Trades	318.0	315.0	315.0	0.0	2.25%
Other	497.8	539.1	548.0	8.9	3.91%
Student Climate Staff	1,108.0	1,111.0	924.8	(186.2)	6.60%
All Other Subtotal	7,015.9	7,158.2	7,023.3	(134.8)	50.09%
District Total - All Funds	13,930.1	14,126.3	14,022.2	(104.1)	100.00%

District Summary - All Funds by Position Type

Budget Functions - Categorical					
1	2	3	4	4-3	6
Position Type	FY15 Amended FTE	FY16 Projected FTE	FY17 Projected FTE	Difference in FTE	FY17 % of Total FTE
Teachers - Regular Education	1,295.6	1,223.2	1,094.3	(128.9)	36.88%
Teachers - Special Education	81.6	86.8	86.8	.0	2.92%
Teachers - Early Education	123.0	126.0	126.0	0.0	4.25%
Other	1.0	2.0	2.0	0.0	0.07%
Teachers Subtotal	1,501.2	1,438.0	1,309.1	(128.9)	44.12%
Support Services Assistants	526.9	508.6	468.4	(40.2)	15.79%
Psychologists	1.0	7.0	7.0	0.0	0.24%
Classroom Assistants/Teacher Assistants	172.0	181.8	180.0	(1.8)	6.07%
Counselors/Student Adv./ Soc. Serv. Liaisons	109.7	117.7	181.0	63.3	6.10%
Secretaries	6.3	4.3	4.3	0.0	0.14%
Bus Drivers	1.0	1.0	1.0	0.0	0.03%
Principals/Assistant Principals	2.0	2.0	32.2	30.2	1.08%
Food Service Workers	2.0	2.0	2.0	0.0	0.07%
Nurses/Health Services	32.5	33.6	31.6	(2.0)	1.07%
Facilities Support/Trades	5.0	5.0	5.0	0.0	0.17%
Other	307.4	360.2	374.3	14.1	12.62%
Student Climate Staff	80.0	76.0	371.1	295.1	12.51%
All Other Subtotal	1,245.7	1,299.1	1,657.8	358.7	55.88%
District Total - All Funds	2,746.9	2,737.1	2,966.9	229.8	100.00%

District Summary - All Funds by Position Type

Budget Functions - Capital and Print					
1	2	3	4	4-3	6
Position Type	FY15 Amended FTE	FY16 Projected FTE	FY17 Projected FTE	Difference in FTE	FY17 % of Total FTE
Secretaries	1.0	1.0	1.0	0.0	1.30%
Facilities Support/Trades	49.0	46.0	46.0	0.0	59.74%
Other	24.0	30.0	30.0	0.0	38.96%
All Other Subtotal	74.0	77.0	77.0	0.0	100.00%
District Total - All Funds	74.0	77.0	77.0	0.0	100.00%

District Summary - All Funds by Position Type

Budget Functions - Food Service					
1	2	3	4	4-3	6
Position Type	FY15 Amended FTE	FY16 Projected FTE	FY17 Projected FTE	Difference in FTE	FY17 % of Total FTE
Secretaries	1.0	1.0	0.0	(1.0)	0.00%
Food Service Workers	703.0	702.3	749.9	47.6	97.34%
Facilities Support/Trades	4.0	4.0	5.0	1.0	0.65%
Other	13.0	15.5	15.5	0.0	2.01%
All Other Subtotal	721.0	722.8	770.4	47.6	100.00%
District Total - All Funds	721.0	722.8	770.4	47.6	100.00%

This page intentionally left blank

*All Funds
by
Function and Fund
Category*

This page intentionally left blank

District Summary – All Funds by Function and Fund Category

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Elementary - K-8 Education

Teachers	381,803,725	97,305,076	0	479,108,801	381,750,085	92,062,874	0	473,812,959	(5,295,841)	-1.11%
Principals	30,127,974	156,962	0	30,284,936	30,621,456	3,147,373	0	33,768,829	3,483,893	11.50%
Other Instructional Staff/Student Support	4,876,054	9,455,657	0	14,331,712	4,623,580	9,863,854	0	14,487,434	155,722	1.09%
Non-Instructional	20,905,702	2,099,612	0	23,005,315	20,603,166	7,435,365	0	28,038,531	5,033,216	21.88%
Salary Savings/Insurance Recoveries	(20,002,140)	0	0	(20,002,140)	(2,619,576)	0	0	(2,619,576)	17,382,564	-86.90%
NFT/Other Salary and Benefits	14,446,269	3,109,819	0	17,556,087	717,129	3,394,225	0	4,111,354	(13,444,733)	-76.58%
Non Personal Services	26,860,660	(2,799,916)	0	24,060,744	39,098,707	(14,495,818)	0	24,602,889	542,145	2.25%
Elementary - K-8 Education Total	459,018,271	109,327,218	0	568,345,488	474,794,569	101,407,882	0	576,202,452	7,856,963	1.38%

Middle School Education

Teachers	48,461,718	88,734	0	48,550,452	50,551,975	4,035,925	0	54,587,900	6,037,448	12.44%
Principals	4,360,780	0	0	4,360,780	4,329,696	350,891	0	4,680,587	319,807	7.33%
Other Instructional Staff/Student Support	296,770	648,259	0	945,028	463,995	507,839	0	971,834	26,806	2.84%
Non-Instructional	2,769,066	231,339	0	3,000,405	2,946,246	626,229	0	3,572,475	572,070	19.07%
Salary Savings/Insurance Recoveries	(2,481,117)	0	0	(2,481,117)	293,867	0	0	293,867	2,774,984	-111.84%
NFT/Other Salary and Benefits	1,816,080	54,341	0	1,870,421	222,417	90,357	0	312,774	(1,557,647)	-83.28%
Non Personal Services	3,882,257	3,989,758	0	7,872,015	4,314,591	(471,409)	0	3,843,182	(4,028,833)	-51.18%
Middle School Education Total	59,105,556	5,012,431	0	64,117,988	63,122,790	5,139,833	0	68,262,622	4,144,635	6.46%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Secondary Education

Teachers	138,219,415	24,637,628	0	162,857,044	149,539,224	16,205,055	0	165,744,279	2,887,235	1.77%
Principals	11,578,575	71,926	0	11,650,501	13,912,693	2,393,218	0	16,305,911	4,655,410	39.96%
Other Instructional Staff/Student Support	790,748	1,772,883	0	2,563,631	709,177	1,457,703	0	2,166,880	(396,751)	-15.48%
Non-Instructional	7,334,026	1,352,815	0	8,686,841	7,504,953	2,710,728	0	10,215,681	1,528,841	17.60%
Salary Savings/Insurance Recoveries	(6,574,401)	0	0	(6,574,401)	1,074,449	0	0	1,074,449	7,648,850	-116.34%
NFT/Other Salary and Benefits	7,492,559	311,617	0	7,804,176	1,980,787	655,925	0	2,636,712	(5,167,464)	-66.21%
Non Personal Services	6,778,205	10,341,973	0	17,120,178	6,971,903	1,277,639	0	8,249,542	(8,870,636)	-51.81%
Secondary Education Total	165,619,135	38,488,844	0	204,107,979	181,693,194	24,700,269	0	206,393,464	2,285,484	1.12%

Secondary Education - Career and Technical

Teachers	22,002,089	3,624,998	0	25,627,087	24,609,034	4,445,247	0	29,054,281	3,427,195	13.37%
Principals	887,608	0	0	887,608	917,232	0	0	917,232	29,624	3.34%
Other Instructional Staff/Student Support	417,952	388,975	0	806,927	489,138	398,922	0	888,059	81,132	10.05%
Non-Instructional	589,018	3,183,525	0	3,772,543	691,436	3,400,578	0	4,092,014	319,471	8.47%
Salary Savings/Insurance Recoveries	(665,135)	0	0	(665,135)	230,333	0	0	230,333	895,469	-134.63%
NFT/Other Salary and Benefits	856,829	54,690	0	911,519	217,921	56,357	0	274,278	(637,241)	-69.91%
Non Personal Services	1,100,219	1,297,875	0	2,398,094	1,146,724	850,707	0	1,997,431	(400,663)	-16.71%
Secondary Education - Career and Technical Total	25,188,582	8,550,063	0	33,738,645	28,301,819	9,151,811	0	37,453,630	3,714,986	11.01%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Special Ed High Incidence

Teachers	81,394,590	5,203,344	0	86,597,934	84,393,412	5,343,925	0	89,737,336	3,139,402	3.63%
Other Instructional Staff/Student Support	4,263,250	146,227	0	4,409,476	4,147,066	149,592	0	4,296,658	(112,818)	-2.56%
Non-Instructional	0	675,960	0	675,960	0	758,734	0	758,734	82,774	12.25%
Salary Savings/Insurance Recoveries	(1,932,301)	0	0	(1,932,301)	(2,400,275)	0	0	(2,400,275)	(467,974)	24.22%
NFT/Other Salary and Benefits	2,054,824	431,753	0	2,486,576	27,455	444,910	0	472,365	(2,014,211)	-81.00%
Non Personal Services	5,399,825	6,567,758	0	11,967,583	5,416,870	6,552,327	0	11,969,197	1,614	0.01%
Special Ed High Incidence Total	91,180,193	13,025,042	0	104,205,235	91,584,532	13,249,489	0	104,834,020	628,786	0.60%

Special Education -- Low Incidence

Teachers	75,193,653	3,647,049	0	78,840,702	74,563,348	3,740,452	0	78,303,801	(536,901)	-0.68%
Principals	179,357	0	0	179,357	184,015	0	0	184,015	4,659	2.60%
Other Instructional Staff/Student Support	71,376,427	2,567,925	0	73,944,353	75,512,990	2,690,120	0	78,203,109	4,258,757	5.76%
Non-Instructional	647,790	78,317	0	726,107	610,767	80,321	0	691,088	(35,019)	-4.82%
Salary Savings/Insurance Recoveries	(17,200,601)	0	0	(17,200,601)	(10,770,374)	0	0	(10,770,374)	6,430,226	-37.38%
NFT/Other Salary and Benefits	5,621,746	3,944,863	0	9,566,609	2,597,109	4,065,081	0	6,662,190	(2,904,419)	-30.36%
Non Personal Services	4,735,168	5,014,154	0	9,749,322	4,735,168	5,014,154	0	9,749,322	0	0.00%
Special Education -- Low Incidence Total	140,553,551	15,252,308	0	155,805,859	147,433,028	15,590,127	0	163,023,156	7,217,297	4.63%

Special Education -- Gifted Education

NFT/Other Salary and Benefits	0	0	0	0	428,418	0	0	428,418	428,418	0.00%
Non Personal Services	0	0	0	0	969,561	0	0	969,561	969,561	0.00%
Special Education -- Gifted Education Total	0	0	0	0	1,397,979	0	0	1,397,979	1,397,979	0.00%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Promise Academies

Teachers	589,885	0	0	589,885	5,738,351	0	0	5,738,351	5,148,465	872.79%
Principals	84,537	0	0	84,537	0	0	0	0	(84,537)	-100.00%
Other Instructional Staff/Student Support	2,624,502	0	0	2,624,502	3,504,328	0	0	3,504,328	879,826	33.52%
Non-Instructional	331,944	0	0	331,944	841,186	0	0	841,186	509,243	153.41%
Salary Savings/Insurance Recoveries	(755,449)	0	0	(755,449)	(57,549)	0	0	(57,549)	697,900	-92.38%
NFT/Other Salary and Benefits	1,775,346	0	0	1,775,346	1,660,623	0	0	1,660,623	(114,723)	-6.46%
Non Personal Services	1,235,244	0	0	1,235,244	467,457	0	0	467,457	(767,787)	-62.16%
Promise Academies Total	5,886,010	0	0	5,886,010	12,154,397	0	0	12,154,397	6,268,387	106.50%

Early Childhood Programs

Teachers	0	19,370,000	0	19,370,000	0	20,275,677	0	20,275,677	905,677	4.68%
Other Instructional Staff/Student Support	0	14,313,417	0	14,313,417	0	14,818,732	0	14,818,732	505,315	3.53%
Non-Instructional	0	3,574,863	0	3,574,863	0	3,862,028	0	3,862,028	287,165	8.03%
NFT/Other Salary and Benefits	0	619,982	0	619,982	0	562,854	0	562,854	(57,127)	-9.21%
Non Personal Services	50,000	51,186,879	0	51,236,879	0	50,568,930	0	50,568,930	(667,949)	-1.30%
Early Childhood Programs Total	50,000	89,065,144	0	89,115,144	0	90,088,222	0	90,088,222	973,079	1.09%

Summer Programs

NFT/Other Salary and Benefits	739,998	159,606	0	899,604	1,823,228	164,470	0	1,987,698	1,088,094	120.95%
Non Personal Services	1,895,207	67,800	0	1,963,007	1,566,367	67,800	0	1,634,167	(328,840)	-16.75%
Summer Programs Total	2,635,205	227,406	0	2,862,611	3,389,595	232,270	0	3,621,865	759,254	26.52%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

English Language Learners - Instruction

Teachers	36,043,239	0	0	36,043,239	36,966,535	0	0	36,966,535	923,296	2.56%
Salary Savings/Insurance Recoveries	(863,450)	0	0	(863,450)	(999,409)	0	0	(999,409)	(135,959)	15.75%
NFT/Other Salary and Benefits	874,276	35,575	0	909,850	0	0	0	0	(909,850)	-100.00%
Non Personal Services	31,457	66,818	0	98,275	31,457	27,672	0	59,129	(39,146)	-39.83%
English Language Learners - Instruction Total	36,085,524	102,393	0	36,187,917	35,998,585	27,672	0	36,026,257	(161,660)	-0.45%

Per Diem Substitute Service

NFT/Other Salary and Benefits	7,067,550	0	0	7,067,550	2,123,724	0	0	2,123,724	(4,943,826)	-69.95%
Non Personal Services	5,632,412	0	0	5,632,412	16,897,235	0	0	16,897,235	11,264,823	200.00%
Per Diem Substitute Service Total	12,699,962	0	0	12,699,962	19,020,959	0	0	19,020,959	6,320,997	49.77%

Itinerant Instrumental Music

Teachers	7,255,636	0	0	7,255,636	7,441,456	0	0	7,441,456	185,820	2.56%
Non-Instructional	194,720	0	0	194,720	202,447	0	0	202,447	7,728	3.97%
Salary Savings/Insurance Recoveries	(23,169)	0	0	(23,169)	(116,437)	0	0	(116,437)	(93,268)	402.56%
NFT/Other Salary and Benefits	172,866	0	0	172,866	2,587	0	0	2,587	(170,279)	-98.50%
Non Personal Services	660	0	0	660	660	0	0	660	0	0.00%
Itinerant Instrumental Music Total	7,600,713	0	0	7,600,713	7,530,714	0	0	7,530,714	(70,000)	-0.92%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

FY16 Projected Budget					FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Alternative Education - Transition Programs

Teachers	947,621	0	0	947,621	849,620	0	0	849,620	(98,001)	-10.34%
Principals	187,753	0	0	187,753	192,627	0	0	192,627	4,874	2.60%
Other Instructional Staff/Student Support	191,612	0	0	191,612	155,211	0	0	155,211	(36,401)	-19.00%
Non-Instructional	100,604	0	0	100,604	257,354	0	0	257,354	156,750	155.81%
Salary Savings/Insurance Recoveries	(149,329)	0	0	(149,329)	(104,361)	0	0	(104,361)	44,969	-30.11%
NFT/Other Salary and Benefits	127,412	0	0	127,412	7,497	0	0	7,497	(119,915)	-94.12%
Non Personal Services	4,087,488	3,000	0	4,090,488	4,060,513	0	0	4,060,513	(29,975)	-0.73%
Alternative Education - Transition Programs Total	5,493,161	3,000	0	5,496,161	5,418,461	0	0	5,418,461	(77,700)	-1.41%

Alternative Education - Multiple Pathways

Teachers	3,799,707	0	0	3,799,707	3,783,663	0	0	3,783,663	(16,044)	-0.42%
Principals	511,112	0	0	511,112	542,607	0	0	542,607	31,495	6.16%
Other Instructional Staff/Student Support	415,808	0	0	415,808	564,853	0	0	564,853	149,045	35.84%
Non-Instructional	674,498	0	0	674,498	747,781	0	0	747,781	73,283	10.86%
Salary Savings/Insurance Recoveries	(188,412)	0	0	(188,412)	(172,982)	0	0	(172,982)	15,430	-8.19%
NFT/Other Salary and Benefits	212,456	0	0	212,456	43,439	0	0	43,439	(169,018)	-79.55%
Non Personal Services	15,938,347	0	0	15,938,347	15,865,600	0	0	15,865,600	(72,747)	-0.46%
Alternative Education - Multiple Pathways Total	21,363,517	0	0	21,363,517	21,374,961	0	0	21,374,961	11,443	0.05%
District Operated Schools - Instructional Total	1,032,479,379	279,053,849	0	1,311,533,228	1,093,215,583	259,587,575	0	1,352,803,158	41,269,930	3.15%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional Support

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Professional Development

Teachers	1,890,609	1,534,878	0	3,425,487	1,940,892	2,480,177	0	4,421,069	995,583	29.06%
Non-Instructional	786,458	1,414,935	0	2,201,393	809,424	1,823,105	0	2,632,529	431,135	19.58%
Salary Savings/Insurance Recoveries	(141,358)	0	0	(141,358)	(87,983)	0	0	(87,983)	53,375	-37.76%
NFT/Other Salary and Benefits	885,334	1,860,390	0	2,745,723	942,841	1,242,102	0	2,184,943	(560,780)	-20.42%
Non Personal Services	40,197	15,902,185	0	15,942,382	43,397	14,499,579	0	14,542,976	(1,399,405)	-8.78%
Professional Development Total	3,461,240	20,712,387	0	24,173,627	3,648,572	20,044,963	0	23,693,535	(480,092)	-1.99%

Educational Technology

Teachers	0	1,716,963	0	1,716,963	0	1,762,831	0	1,762,831	45,868	2.67%
Non-Instructional	0	77,195	0	77,195	0	160,008	0	160,008	82,813	107.28%
NFT/Other Salary and Benefits	0	27,524	0	27,524	0	28,363	0	28,363	839	3.05%
Non Personal Services	15,654,612	721,216	0	16,375,828	3,003,340	608,454	0	3,611,794	(12,764,034)	-77.94%
Educational Technology Total	15,654,612	2,542,898	0	18,197,510	3,003,340	2,559,656	0	5,562,996	(12,634,514)	-69.43%

Supplementary Principals and Assistant Principals

Principals	2,130,488	0	0	2,130,488	2,333,171	0	0	2,333,171	202,683	9.51%
Salary Savings/Insurance Recoveries	(452,295)	0	0	(452,295)	(280,988)	0	0	(280,988)	171,307	-37.88%
NFT/Other Salary and Benefits	3,246,830	0	0	3,246,830	3,286,228	0	0	3,286,228	39,398	1.21%
Supplementary Principals and Assistant Principals Total	4,925,023	0	0	4,925,023	5,338,412	0	0	5,338,412	413,388	8.39%

Central Book Allotment

Non Personal Services	33,538,132	0	0	33,538,132	288,132	0	0	288,132	(33,250,000)	-99.14%
Central Book Allotment Total	33,538,132	0	0	33,538,132	288,132	0	0	288,132	(33,250,000)	-99.14%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional Support

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%
Hospital - Homebound Instruction										
Teachers	386,283	0	0	386,283	396,179	0	0	396,179	9,896	2.56%
Salary Savings/Insurance Recoveries	(4,274)	0	0	(4,274)	(7,437)	0	0	(7,437)	(3,163)	74.01%
NFT/Other Salary and Benefits	256,221	0	0	256,221	253,983	0	0	253,983	(2,239)	-0.87%
Non Personal Services	56,436	0	0	56,436	56,436	0	0	56,436	0	0.00%
Hospital - Homebound Instruction Total	694,667	0	0	694,667	699,161	0	0	699,161	4,494	0.65%
Other Instructional Support										
Non Personal Services	841,036	0	0	841,036	1,676,036	0	0	1,676,036	835,000	99.28%
Other Instructional Support Total	841,036	0	0	841,036	1,676,036	0	0	1,676,036	835,000	99.28%
District Operated Schools - Instructional Support Total	59,114,710	23,255,285	0	82,369,995	14,653,653	22,604,619	0	37,258,271	(45,111,723)	-54.77%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Pupil - Family Support

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Counselors and Related Positions

Other Instructional Staff/Student Support	25,823,056	2,491,830	0	28,314,886	23,350,267	8,128,066	0	31,478,333	3,163,447	11.17%
Salary Savings/Insurance Recoveries	(1,898,737)	0	0	(1,898,737)	(415,080)	0	0	(415,080)	1,483,657	-78.14%
NFT/Other Salary and Benefits	625,826	0	0	625,826	0	0	0	0	(625,826)	-100.00%
Non Personal Services	17,880	388,389	0	406,269	18,793	15,844	0	34,637	(371,632)	-91.47%
Counselors and Related Positions Total	24,568,026	2,880,219	0	27,448,245	22,953,981	8,143,910	0	31,097,891	3,649,647	13.30%

School Health - Nurses

Other Instructional Staff/Student Support	23,841,422	74,894	0	23,916,316	32,827,486	76,813	0	32,904,299	8,987,983	37.58%
Salary Savings/Insurance Recoveries	(1,278,066)	0	0	(1,278,066)	(891,785)	0	0	(891,785)	386,281	-30.22%
NFT/Other Salary and Benefits	1,007,506	0	0	1,007,506	439,138	0	0	439,138	(568,368)	-56.41%
Non Personal Services	475,363	0	0	475,363	475,363	0	0	475,363	0	0.00%
School Health - Nurses Total	24,046,226	74,894	0	24,121,121	32,850,202	76,813	0	32,927,015	8,805,895	36.51%

Parent & Community Support

Other Instructional Staff/Student Support	0	1,097,495	0	1,097,495	0	1,937,145	0	1,937,145	839,650	76.51%
Non-Instructional	0	308,751	0	308,751	0	317,595	0	317,595	8,844	2.86%
NFT/Other Salary and Benefits	0	85,753	0	85,753	0	162,976	0	162,976	77,224	90.05%
Non Personal Services	0	1,529,791	0	1,529,791	0	1,512,590	0	1,512,590	(17,201)	-1.12%
Parent & Community Support Total	0	3,021,790	0	3,021,790	0	3,930,307	0	3,930,307	908,517	30.07%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Pupil - Family Support

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Psychologists

Other Instructional Staff/Student Support	15,545,210	599,437	0	16,144,647	15,943,521	665,233	0	16,608,754	464,107	2.87%
Salary Savings/Insurance Recoveries	(408,834)	0	0	(408,834)	(332,440)	0	0	(332,440)	76,394	-18.69%
NFT/Other Salary and Benefits	617,054	0	0	617,054	239,203	0	0	239,203	(377,851)	-61.23%
Non Personal Services	25,200	0	0	25,200	25,200	0	0	25,200	0	0.00%
Psychologists Total	15,778,630	599,437	0	16,378,067	15,875,484	665,233	0	16,540,717	162,649	0.99%

Athletics - Sports - Health - Safety and Physical Education

NFT/Other Salary and Benefits	5,657,326	0	0	5,657,326	5,822,302	0	0	5,822,302	164,976	2.92%
Non Personal Services	1,872,265	0	0	1,872,265	1,872,265	0	0	1,872,265	0	0.00%
Athletics - Sports - Health - Safety and Physical Education Total	7,529,591	0	0	7,529,591	7,694,567	0	0	7,694,567	164,976	2.19%

Librarians

Teachers	144,079	529,413	0	673,493	147,771	223,692	0	371,463	(302,030)	-44.85%
Other Instructional Staff/Student Support	72,369	144,738	0	217,106	74,220	74,220	0	148,440	(68,666)	-31.63%
Salary Savings/Insurance Recoveries	(2,001)	0	0	(2,001)	(3,091)	0	0	(3,091)	(1,090)	54.49%
NFT/Other Salary and Benefits	5,138	0	0	5,138	0	0	0	0	(5,138)	-100.00%
Non Personal Services	120	20,733	0	20,853	200	360	0	560	(20,293)	-97.31%
Librarians Total	219,705	694,884	0	914,589	219,100	298,272	0	517,372	(397,217)	-43.43%

Extra Curricular Activities - Clubs

NFT/Other Salary and Benefits	1,931,125	0	0	1,931,125	2,266,454	0	0	2,266,454	335,329	17.36%
Extra Curricular Activities - Clubs Total	1,931,125	0	0	1,931,125	2,266,454	0	0	2,266,454	335,329	17.36%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Pupil - Family Support

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

English Language Learners -- Support Services

Other Instructional Staff/Student Support	2,326,925	1,551,283	0	3,878,208	2,386,439	1,590,959	0	3,977,398	99,191	2.56%
Salary Savings/Insurance Recoveries	(23,588)	0	0	(23,588)	(24,276)	0	0	(24,276)	(688)	2.92%
NFT/Other Salary and Benefits	49,384	0	0	49,384	0	0	0	0	(49,384)	-100.00%
English Language Learners -- Support Services Total	2,352,721	1,551,283	0	3,904,004	2,362,163	1,590,960	0	3,953,123	49,119	1.26%
District Operated Schools - Pupil - Family Support Total	76,426,024	8,822,507	0	85,248,532	84,221,952	14,705,494	0	98,927,446	13,678,914	16.05%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Debt Service

Non Personal Services	265,261,064	0	0	265,261,064	260,533,953	0	0	260,533,953	(4,727,111)	-1.78%
Debt Service Total	265,261,064	0	0	265,261,064	260,533,953	0	0	260,533,953	(4,727,111)	-1.78%

Facilities -- Custodians and Building Engineers

Non-Instructional	76,974,035	0	0	76,974,035	80,792,471	0	0	80,792,471	3,818,436	4.96%
Salary Savings/Insurance Recoveries	(9,409,030)	0	0	(9,409,030)	(5,298,534)	0	0	(5,298,534)	4,110,496	-43.69%
NFT/Other Salary and Benefits	4,087,054	0	0	4,087,054	4,464,603	0	0	4,464,603	377,549	9.24%
Non Personal Services	10,726,493	0	0	10,726,493	8,994,936	0	0	8,994,936	(1,731,557)	-16.14%
Facilities -- Custodians and Building Engineers Total	82,378,557	0	0	82,378,557	88,953,484	0	0	88,953,484	6,574,927	7.98%

Facilities -- Maintenance and Repair Services

Non-Instructional	24,531,557	0	0	24,531,557	25,531,293	0	0	25,531,293	999,736	4.08%
Salary Savings/Insurance Recoveries	(4,175,118)	0	0	(4,175,118)	(1,655,633)	0	0	(1,655,633)	2,519,485	-60.35%
NFT/Other Salary and Benefits	1,573,572	53,133	0	1,626,705	1,723,460	0	0	1,723,460	96,755	5.95%
Non Personal Services	10,676,100	61,867	0	10,737,967	7,196,915	0	0	7,196,915	(3,541,052)	-32.98%
Facilities -- Maintenance and Repair Services Total	32,606,112	115,000	0	32,721,113	32,796,036	0	0	32,796,036	74,923	0.23%

Transportation -- Special Education Services

Non Personal Services	71,650,000	0	0	71,650,000	73,798,000	0	0	73,798,000	2,148,000	3.00%
Transportation -- Special Education Services Total	71,650,000	0	0	71,650,000	73,798,000	0	0	73,798,000	2,148,000	3.00%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Transportation -- Regular Services

Non-Instructional	20,815,201	0	0	20,815,201	21,798,689	0	0	21,798,689	983,488	4.72%
Salary Savings/Insurance Recoveries	(768,220)	0	0	(768,220)	(603,288)	0	0	(603,288)	164,932	-21.47%
NFT/Other Salary and Benefits	3,945,593	0	0	3,945,593	3,975,265	0	0	3,975,265	29,672	0.75%
Non Personal Services	(9,828,457)	0	0	(9,828,457)	(7,282,206)	0	0	(7,282,206)	2,546,251	-25.91%
Transportation -- Regular Services Total	14,164,119	0	0	14,164,119	17,888,463	0	0	17,888,463	3,724,344	26.29%

Transportation -- Bus Attendants - Special Ed

Non-Instructional	17,715,055	0	0	17,715,055	16,332,727	0	0	16,332,727	(1,382,328)	-7.80%
Salary Savings/Insurance Recoveries	(2,036,000)	0	0	(2,036,000)	(731,876)	0	0	(731,876)	1,304,124	-64.05%
NFT/Other Salary and Benefits	765,115	0	0	765,115	795,525	0	0	795,525	30,410	3.97%
Non Personal Services	(4,186,405)	0	0	(4,186,405)	(4,851,405)	0	0	(4,851,405)	(665,000)	15.88%
Transportation -- Bus Attendants - Special Ed Total	12,257,766	0	0	12,257,766	11,544,973	0	0	11,544,973	(712,793)	-5.82%

Transportation -- Maintenance

Non-Instructional	2,904,629	0	0	2,904,629	3,017,766	0	0	3,017,766	113,137	3.90%
Salary Savings/Insurance Recoveries	(427,657)	0	0	(427,657)	(284,001)	0	0	(284,001)	143,656	-33.59%
NFT/Other Salary and Benefits	289,050	0	0	289,050	321,925	0	0	321,925	32,875	11.37%
Non Personal Services	4,515,700	0	0	4,515,700	2,515,700	0	0	2,515,700	(2,000,000)	-44.29%
Transportation -- Maintenance Total	7,281,722	0	0	7,281,722	5,571,391	0	0	5,571,391	(1,710,331)	-23.49%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

FY16 Projected Budget					FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Utilities

NFT/Other Salary and Benefits	35,430	0	0	35,430	0	0	0	0	(35,430)	-100.00%
Non Personal Services	46,246,864	0	0	46,246,864	52,016,647	0	0	52,016,647	5,769,783	12.48%
Utilities Total	46,282,294	0	0	46,282,294	52,016,647	0	0	52,016,647	5,734,353	12.39%

Food Service

Non-Instructional	0	1,709,302	28,569,236	30,278,538	0	1,753,745	31,474,034	33,227,780	2,949,242	9.74%
Salary Savings/Insurance Recoveries	0	0	(1,572,496)	(1,572,496)	0	0	(1,080,459)	(1,080,459)	492,038	-31.29%
NFT/Other Salary and Benefits	0	22,060	2,213,369	2,235,429	0	16,540	2,283,913	2,300,453	65,023	2.91%
Non Personal Services	(3,000,000)	1,106,684	58,701,021	56,807,705	(3,000,000)	1,064,610	52,951,021	51,015,631	(5,792,074)	-10.20%
Food Service Total	(3,000,000)	2,838,046	87,911,134	87,749,180	(3,000,000)	2,834,895	85,628,515	85,463,410	(2,285,770)	-2.60%

School Safety - School Police

Non-Instructional	26,424,952	0	0	26,424,952	27,176,307	0	0	27,176,307	751,355	2.84%
Salary Savings/Insurance Recoveries	(3,255,587)	0	0	(3,255,587)	(1,290,378)	0	0	(1,290,378)	1,965,209	-60.36%
NFT/Other Salary and Benefits	1,242,385	0	0	1,242,385	1,242,002	0	0	1,242,002	(383)	-0.03%
Non Personal Services	498,923	0	0	498,923	500,923	0	0	500,923	2,000	0.40%
School Safety - School Police Total	24,910,675	0	0	24,910,675	27,628,855	0	0	27,628,855	2,718,181	10.91%

School Safety - Mobile Security

Non-Instructional	3,039,158	0	0	3,039,158	3,136,097	0	0	3,136,097	96,939	3.19%
Salary Savings/Insurance Recoveries	(111,929)	0	0	(111,929)	(88,911)	0	0	(88,911)	23,018	-20.56%
NFT/Other Salary and Benefits	392,600	0	0	392,600	377,788	0	0	377,788	(14,812)	-3.77%
Non Personal Services	32,502	0	0	32,502	32,502	0	0	32,502	0	0.00%
School Safety - Mobile Security Total	3,352,331	0	0	3,352,331	3,457,476	0	0	3,457,476	105,145	3.14%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Losses and Judgments

Non Personal Services	18,659,303	0	0	18,659,303	18,013,589	0	0	18,013,589	(645,714)	-3.46%
Losses and Judgments Total	18,659,303	0	0	18,659,303	18,013,589	0	0	18,013,589	(645,714)	-3.46%

Insurance and Self Insurance Reserves

Non Personal Services	2,591,362	0	0	2,591,362	2,591,362	0	0	2,591,362	0	0.00%
Insurance and Self Insurance Reserves Total	2,591,362	0	0	2,591,362	2,591,362	0	0	2,591,362	0	0.00%

Postal Services

Non-Instructional	465,713	0	0	465,713	485,442	0	0	485,442	19,728	4.24%
Salary Savings/Insurance Recoveries	(118,176)	0	0	(118,176)	(76,690)	0	0	(76,690)	41,486	-35.11%
NFT/Other Salary and Benefits	57,454	0	0	57,454	57,684	0	0	57,684	231	0.40%
Non Personal Services	2,262,476	0	0	2,262,476	2,262,476	0	0	2,262,476	0	0.00%
Postal Services Total	2,667,467	0	0	2,667,467	2,728,912	0	0	2,728,912	61,446	2.30%

Capital Programs Support Services

Non-Instructional	0	0	5,116,763	5,116,763	0	0	5,310,542	5,310,542	193,778	3.79%
Salary Savings/Insurance Recoveries	0	0	(308,036)	(308,036)	0	0	(190,211)	(190,211)	117,825	-38.25%
NFT/Other Salary and Benefits	0	0	1,347,834	1,347,834	0	0	1,408,432	1,408,432	60,598	4.50%
Other Personal Services	0	0	14,420,934	14,420,934	0	0	134,161,450	134,161,450	119,740,516	830.32%
Non Personal Services	0	1,996,082	45,385,904	47,381,986	0	0	26,904,683	26,904,683	(20,477,303)	-43.22%
Capital Programs Support Services Total	0	1,996,082	65,963,400	67,959,482	0	0	167,594,896	167,594,896	99,635,414	146.61%

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%
Space Rental										
Non Personal Services	3,777,077	0	0	3,777,077	3,876,568	0	0	3,876,568	99,491	2.63%
Space Rental Total	3,777,077	0	0	3,777,077	3,876,568	0	0	3,876,568	99,491	2.63%
Temporary Borrowing										
Non Personal Services	4,174,312	0	0	4,174,312	4,174,312	0	0	4,174,312	0	0.00%
Temporary Borrowing Total	4,174,312	0	0	4,174,312	4,174,312	0	0	4,174,312	0	0.00%
District Operated Schools - Operational Support Total	589,014,161	4,949,128	153,874,533	747,837,823	602,574,022	2,834,895	253,223,411	858,632,327	110,794,504	14.82%

District Summary – All Funds by Function and Fund Category

Non-District Operated Schools

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Renaissance Charters

Non Personal Services	171,346,918	0	0	171,346,918	207,186,528	0	0	207,186,528	35,839,610	20.92%
Renaissance Charters Total	171,346,918	0	0	171,346,918	207,186,528	0	0	207,186,528	35,839,610	20.92%

All Other Philadelphia Charters

Non Personal Services	474,724,969	11,072,779	0	485,797,748	554,307,798	11,072,779	0	565,380,577	79,582,829	16.38%
All Other Philadelphia Charters Total	474,724,969	11,072,779	0	485,797,748	554,307,798	11,072,779	0	565,380,577	79,582,829	16.38%

Non-Philadelphia Charters - Cyber Charters

Non Personal Services	70,636,743	0	0	70,636,743	76,635,342	0	0	76,635,342	5,998,599	8.49%
Non-Philadelphia Charters - Cyber Charters Total	70,636,743	0	0	70,636,743	76,635,342	0	0	76,635,342	5,998,599	8.49%

Charter Schools - Transportation

Non Personal Services	35,722,432	0	0	35,722,432	36,780,523	0	0	36,780,523	1,058,091	2.96%
Charter Schools - Transportation Total	35,722,432	0	0	35,722,432	36,780,523	0	0	36,780,523	1,058,091	2.96%

Education of Students in Institutional Placements

Non Personal Services	76,450,867	0	0	76,450,867	76,450,867	0	0	76,450,867	0	0.00%
Education of Students in Institutional Placements Total	76,450,867	0	0	76,450,867	76,450,867	0	0	76,450,867	0	0.00%

District Summary – All Funds by Function and Fund Category

Non-District Operated Schools

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Services to Non-Public Schools -- Regular

Teachers	0	2,172,976	0	2,172,976	0	2,318,429	0	2,318,429	145,454	6.69%
NFT/Other Salary and Benefits	0	599,547	0	599,547	0	617,818	0	617,818	18,271	3.05%
Non Personal Services	14,155,318	3,627,370	0	17,782,688	14,144,727	4,037,000	0	18,181,727	399,039	2.24%
Services to Non-Public Schools -- Regular Total	14,155,318	6,399,893	0	20,555,211	14,144,727	6,973,247	0	21,117,974	562,763	2.74%

Services to Non-Public Schools -- Transportation

Non Personal Services	20,730,091	0	0	20,730,091	20,730,091	0	0	20,730,091	0	0.00%
Services to Non-Public Schools -- Transportation Total	20,730,091	0	0	20,730,091	20,730,091	0	0	20,730,091	0	0.00%
Non-District Operated Schools Total	863,767,338	17,472,672	0	881,240,010	986,235,876	18,046,026	0	1,004,281,902	123,041,892	13.96%
School Budgets including Non-District Operated Schools Total	2,620,801,613	333,553,442	153,874,533	3,108,229,588	2,780,901,085	317,778,609	253,223,411	3,351,903,105	243,673,517	7.84%

District Summary – All Funds by Function and Fund Category

Administrative Support Operations

Chief Academic Support Officer

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Chief Academic Support Office

Non-Instructional	1,249,427	361,508	0	1,610,935	1,285,766	567,295	0	1,853,061	242,126	15.03%
Salary Savings/Insurance Recoveries	(6,598)	0	0	(6,598)	(4,480)	0	0	(4,480)	2,117	-32.09%
NFT/Other Salary and Benefits	140,613	0	0	140,613	192,325	0	0	192,325	51,712	36.78%
Non Personal Services	118,850	0	0	118,850	118,850	0	0	118,850	0	0.00%
Chief Academic Support Office Total	1,502,292	361,508	0	1,863,800	1,592,461	567,295	0	2,159,756	295,955	15.88%

Multilingual Curriculum & Programs Office

Teachers	0	124,824	0	124,824	0	128,022	0	128,022	3,198	2.56%
Non-Instructional	699,340	1,493,136	0	2,192,477	723,235	1,548,805	0	2,272,041	79,564	3.63%
Salary Savings/Insurance Recoveries	(140,694)	0	0	(140,694)	(645)	0	0	(645)	140,049	-99.54%
NFT/Other Salary and Benefits	132,675	446,550	0	579,224	153,214	460,158	0	613,372	34,147	5.90%
Non Personal Services	76,265	611,275	0	687,540	76,265	592,862	0	669,127	(18,413)	-2.68%
Multilingual Curriculum & Programs Office Total	767,586	2,675,785	0	3,443,371	952,069	2,729,847	0	3,681,916	238,545	6.93%

Curriculum & Assessment Office

Other Instructional Staff/Student Support	63,908	0	0	63,908	65,708	0	0	65,708	1,800	2.82%
Non-Instructional	1,341,379	3,672,161	0	5,013,540	1,380,333	4,119,029	0	5,499,362	485,822	9.69%
Salary Savings/Insurance Recoveries	(517,291)	0	0	(517,291)	(319,958)	0	0	(319,958)	197,333	-38.15%
NFT/Other Salary and Benefits	99,363	880,298	0	979,661	135,934	4,263,764	0	4,399,698	3,420,037	349.10%
Non Personal Services	187,659	6,547,107	0	6,734,766	167,659	3,665,279	0	3,832,938	(2,901,828)	-43.09%
Curriculum & Assessment Office Total	1,175,018	11,099,567	0	12,274,585	1,429,677	12,048,072	0	13,477,748	1,203,164	9.80%

District Summary – All Funds by Function and Fund Category

Chief Academic Support Officer

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Career & Technical Education Office

Non-Instructional	205,773	0	0	205,773	189,102	0	0	189,102	(16,670)	-8.10%
Salary Savings/Insurance Recoveries	(192)	0	0	(192)	(197)	0	0	(197)	(6)	2.92%
NFT/Other Salary and Benefits	43,164	0	0	43,164	40,629	0	0	40,629	(2,535)	-5.87%
Non Personal Services	425,287	0	0	425,287	485,250	0	0	485,250	59,963	14.10%
Career & Technical Education Office Total	674,032	0	0	674,032	714,784	0	0	714,784	40,752	6.05%

Instructional Enrichment & Support Office

Non-Instructional	1,209,794	479,096	0	1,688,890	1,245,052	565,681	0	1,810,732	121,843	7.21%
Salary Savings/Insurance Recoveries	(1,119)	0	0	(1,119)	(1,152)	0	0	(1,152)	(33)	2.92%
NFT/Other Salary and Benefits	43,098	50,518	0	93,616	101,200	52,057	0	153,257	59,641	63.71%
Non Personal Services	56,563	235,138	0	291,701	56,563	135,010	0	191,573	(100,128)	-34.33%
Instructional Enrichment & Support Office Total	1,308,335	764,752	0	2,073,087	1,401,662	752,748	0	2,154,411	81,323	3.92%

Specialized Services Office

Other Instructional Staff/Student Support	115,488	150,460	0	265,948	118,792	154,315	0	273,108	7,160	2.69%
Non-Instructional	177,180	5,486,134	0	5,663,315	182,352	5,811,880	0	5,994,232	330,917	5.84%
Salary Savings/Insurance Recoveries	(108,650)	0	0	(108,650)	(67,237)	0	0	(67,237)	41,412	-38.12%
NFT/Other Salary and Benefits	30,987	0	0	30,987	24,426	0	0	24,426	(6,561)	-21.17%
Non Personal Services	27,789	1,282,849	0	1,310,638	27,789	1,278,416	0	1,306,205	(4,433)	-0.34%
Specialized Services Office Total	242,795	6,919,443	0	7,162,238	286,123	7,244,611	0	7,530,734	368,495	5.14%

District Summary – All Funds by Function and Fund Category

Chief Academic Support Officer

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Early Childhood Education Office

Other Instructional Staff/Student Support	0	346,184	0	346,184	0	355,045	0	355,045	8,861	2.56%
Non-Instructional	946,220	2,224,212	0	3,170,433	973,649	2,317,002	0	3,290,652	120,219	3.79%
Salary Savings/Insurance Recoveries	(793)	0	0	(793)	(817)	0	0	(817)	(23)	2.92%
NFT/Other Salary and Benefits	191,745	1,180,038	0	1,371,783	215,374	1,275,322	0	1,490,696	118,913	8.67%
Non Personal Services	117,564	1,404,371	0	1,521,935	117,564	1,370,462	0	1,488,026	(33,909)	-2.23%
Early Childhood Education Office Total	1,254,736	5,154,805	0	6,409,541	1,305,771	5,317,831	0	6,623,602	214,061	3.34%
Chief Academic Support Officer Total	6,924,795	26,975,860	0	33,900,656	7,682,548	28,660,404	0	36,342,951	2,442,296	7.20%

District Summary – All Funds by Function and Fund Category

Chief Student Support Services

1	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Chief Student Support Services Office

Other Instructional Staff/Student Support	0	63,908	0	63,908	0	65,708	0	65,708	1,800	2.82%
Non-Instructional	0	207,591	0	207,591	0	248,348	0	248,348	40,758	19.63%
NFT/Other Salary and Benefits	0	36,920	0	36,920	0	38,045	0	38,045	1,125	3.05%
Non Personal Services	0	85,792	0	85,792	0	60,229	0	60,229	(25,563)	-29.80%
Chief Student Support Services Office Total	0	394,211	0	394,211	0	412,330	0	412,330	18,120	4.60%

Student Placement & Enrollment

Non-Instructional	647,110	86,383	0	733,493	665,668	140,982	0	806,649	73,156	9.97%
Salary Savings/Insurance Recoveries	(29,826)	0	0	(29,826)	(18,677)	0	0	(18,677)	11,149	-37.38%
NFT/Other Salary and Benefits	138,554	0	0	138,554	141,387	0	0	141,387	2,833	2.04%
Non Personal Services	7,452	0	0	7,452	7,452	0	0	7,452	0	0.00%
Student Placement & Enrollment Total	763,289	86,383	0	849,672	795,829	140,982	0	936,811	87,138	10.26%

Student Rights & Responsibilities

Other Instructional Staff/Student Support	87,164	0	0	87,164	89,643	0	0	89,643	2,478	2.84%
Non-Instructional	1,150,551	0	0	1,150,551	1,184,092	0	0	1,184,092	33,541	2.92%
Salary Savings/Insurance Recoveries	(13,978)	0	0	(13,978)	(9,022)	0	0	(9,022)	4,956	-35.46%
NFT/Other Salary and Benefits	198,508	0	0	198,508	252,781	0	0	252,781	54,273	27.34%
Non Personal Services	22,415	0	0	22,415	22,415	0	0	22,415	0	0.00%
Student Rights & Responsibilities Total	1,444,661	0	0	1,444,661	1,539,909	0	0	1,539,909	95,248	6.59%

District Summary – All Funds by Function and Fund Category

Chief Student Support Services

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Prevention & Intervention

Non-Instructional	802,862	1,466,092	0	2,268,954	852,123	1,941,031	0	2,793,153	524,199	23.10%
Salary Savings/Insurance Recoveries	(677)	0	0	(677)	(697)	0	0	(697)	(20)	2.92%
NFT/Other Salary and Benefits	27,863	0	0	27,863	59,029	0	0	59,029	31,165	111.85%
Non Personal Services	199,691	601,139	0	800,830	199,691	618,953	0	818,644	17,814	2.22%
Prevention & Intervention Total	1,029,739	2,067,231	0	3,096,971	1,110,146	2,559,984	0	3,670,129	573,159	18.51%

Student Records

Non-Instructional	732,559	0	0	732,559	756,751	0	0	756,751	24,193	3.30%
Salary Savings/Insurance Recoveries	(157,250)	0	0	(157,250)	(97,387)	0	0	(97,387)	59,863	-38.07%
NFT/Other Salary and Benefits	111,051	0	0	111,051	109,069	0	0	109,069	(1,982)	-1.78%
Non Personal Services	195,546	0	0	195,546	195,546	0	0	195,546	0	0.00%
Student Records Total	881,906	0	0	881,906	963,980	0	0	963,980	82,074	9.31%

School Safety, Climate & Culture

Non-Instructional	141,387	0	0	141,387	145,446	0	0	145,446	4,060	2.87%
Salary Savings/Insurance Recoveries	(73,341)	0	0	(73,341)	(45,288)	0	0	(45,288)	28,053	-38.25%
NFT/Other Salary and Benefits	3,621	0	0	3,621	1,344	0	0	1,344	(2,277)	-62.88%
School Safety, Climate & Culture Total	71,667	0	0	71,667	101,503	0	0	101,503	29,836	41.63%

District Summary – All Funds by Function and Fund Category

Chief Student Support Services

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%
Parent & Family Engagement										
Non-Instructional	1,982,325	0	0	1,982,325	2,039,532	0	0	2,039,532	57,207	2.89%
Salary Savings/Insurance Recoveries	(126,714)	0	0	(126,714)	(78,876)	0	0	(78,876)	47,838	-37.75%
NFT/Other Salary and Benefits	154,757	0	0	154,757	201,570	0	0	201,570	46,814	30.25%
Non Personal Services	267,166	16,000	0	283,166	271,666	27,800	0	299,466	16,300	5.76%
Parent & Family Engagement Total	2,277,533	16,000	0	2,293,533	2,433,893	27,800	0	2,461,693	168,159	7.33%
Chief Student Support Services Total	6,468,796	2,563,824	0	9,032,620	6,945,259	3,141,096	0	10,086,355	1,053,734	11.67%

District Summary – All Funds by Function and Fund Category

Chief Financial Officer

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

CFO Office

Non-Instructional	282,685	0	0	282,685	290,933	0	0	290,933	8,249	2.92%
Salary Savings/Insurance Recoveries	(164,527)	0	0	(164,527)	(255)	0	0	(255)	164,273	-99.85%
NFT/Other Salary and Benefits	37,561	0	0	37,561	26,601	0	0	26,601	(10,960)	-29.18%
Non Personal Services	25,424	0	0	25,424	52,863	0	0	52,863	27,439	107.93%
CFO Office Total	181,142	0	0	181,142	370,143	0	0	370,143	189,001	104.34%

Management and Budget Office

Non-Instructional	1,152,185	373,667	0	1,525,852	1,185,291	444,992	0	1,630,284	104,431	6.84%
Salary Savings/Insurance Recoveries	(115,657)	0	0	(115,657)	(1,242)	0	0	(1,242)	114,415	-98.93%
NFT/Other Salary and Benefits	34,912	(209,122)	0	(174,210)	31,038	(281,644)	0	(250,606)	(76,396)	43.85%
Non Personal Services	680,677	0	0	680,677	680,677	0	0	680,677	0	0.00%
Management and Budget Office Total	1,752,117	164,545	0	1,916,663	1,895,764	163,348	0	2,059,112	142,450	7.43%

Accounting & Audit Coordination

Non-Instructional	1,237,201	977,200	113,712	2,328,113	1,273,332	1,005,468	117,034	2,395,834	67,721	2.91%
Salary Savings/Insurance Recoveries	(33,429)	0	0	(33,429)	(21,096)	0	0	(21,096)	12,333	-36.89%
NFT/Other Salary and Benefits	66,759	(632,757)	0	(565,999)	131,487	(663,305)	0	(531,818)	34,181	-6.04%
Non Personal Services	189,096	69,313	0	258,409	189,096	69,313	0	258,409	0	0.00%
Accounting & Audit Coordination Total	1,459,626	413,756	113,712	1,987,094	1,572,820	411,476	117,034	2,101,329	114,235	5.75%

District Summary – All Funds by Function and Fund Category

Chief Financial Officer

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%
Financial Services										
Non-Instructional	2,936,948	434,810	0	3,371,758	3,022,045	447,512	0	3,469,557	97,799	2.90%
Salary Savings/Insurance Recoveries	(163,750)	0	0	(163,750)	(102,127)	0	0	(102,127)	61,623	-37.63%
NFT/Other Salary and Benefits	237,882	46,015	0	283,897	331,209	47,417	0	378,626	94,728	33.37%
Non Personal Services	387,121	117,325	0	504,446	387,121	192,181	0	579,302	74,856	14.84%
Financial Services Total	3,398,202	598,150	0	3,996,351	3,638,248	687,110	0	4,325,358	329,006	8.23%
Grant Compliance and Fiscal Services										
Non-Instructional	278,176	4,949,368	0	5,227,544	286,232	5,480,335	0	5,766,567	539,023	10.31%
NFT/Other Salary and Benefits	8,798	(1,200,569)	0	(1,191,771)	16,332	(1,751,568)	0	(1,735,236)	(543,465)	45.60%
Non Personal Services	19,709	1,815,716	0	1,835,425	19,709	1,868,565	0	1,888,274	52,849	2.88%
Grant Compliance and Fiscal Services Total	306,682	5,564,515	0	5,871,198	322,273	5,597,331	0	5,919,605	48,407	0.82%
Chief Financial Officer Total	7,097,770	6,740,966	113,712	13,952,448	7,799,247	6,859,266	117,034	14,775,547	823,099	5.90%

District Summary – All Funds by Function and Fund Category

Chief Operations Officer

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Procurement Office

Non-Instructional	1,133,214	0	0	1,133,214	1,167,130	0	0	1,167,130	33,917	2.99%
Salary Savings/Insurance Recoveries	(72,076)	0	0	(72,076)	(44,507)	0	0	(44,507)	27,569	-38.25%
NFT/Other Salary and Benefits	122,961	0	0	122,961	158,212	0	0	158,212	35,251	28.67%
Non Personal Services	89,617	0	125,000	214,617	89,617	0	125,000	214,617	0	0.00%
Procurement Office Total	1,273,716	0	125,000	1,398,716	1,370,453	0	125,000	1,495,453	96,737	6.92%

Facilities & Operations

Non-Instructional	4,813,969	0	365,290	5,179,259	5,044,838	0	375,889	5,420,727	241,468	4.66%
Salary Savings/Insurance Recoveries	(441,728)	0	0	(441,728)	(283,953)	0	0	(283,953)	157,775	-35.72%
NFT/Other Salary and Benefits	873,585	0	5,654	879,239	903,624	0	5,819	909,443	30,205	3.44%
Non Personal Services	523,271	0	2,000	525,271	507,712	0	2,000	509,712	(15,559)	-2.96%
Facilities & Operations Total	5,769,097	0	372,944	6,142,041	6,172,222	0	383,708	6,555,930	413,889	6.74%

Food Service - Administration

Non-Instructional	0	0	2,813,236	2,813,236	0	0	2,959,066	2,959,066	145,829	5.18%
Salary Savings/Insurance Recoveries	0	0	(143,596)	(143,596)	0	0	(102,110)	(102,110)	41,486	-28.89%
NFT/Other Salary and Benefits	0	0	265,066	265,066	0	0	272,795	272,795	7,730	2.92%
Non Personal Services	0	0	810,540	810,540	0	0	901,040	901,040	90,500	11.17%
Food Service - Administration Total	0	0	3,745,247	3,745,247	0	0	4,030,792	4,030,792	285,545	7.62%

District Summary – All Funds by Function and Fund Category

Chief Operations Officer

FY16 Projected Budget					FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Transportation -- Administration

Non-Instructional	2,686,509	0	0	2,686,509	2,770,377	0	0	2,770,377	83,868	3.12%
Salary Savings/Insurance Recoveries	(674,247)	0	0	(674,247)	(142,769)	0	0	(142,769)	531,477	-78.83%
NFT/Other Salary and Benefits	407,203	0	0	407,203	460,472	0	0	460,472	53,269	13.08%
Non Personal Services	242,771	0	0	242,771	242,771	0	0	242,771	0	0.00%
Transportation -- Administration Total	2,662,237	0	0	2,662,237	3,330,850	0	0	3,330,850	668,614	25.11%

Warehouse - Distribution

Non-Instructional	977,390	0	758,705	1,736,095	1,016,804	0	787,628	1,804,432	68,337	3.94%
Salary Savings/Insurance Recoveries	(131,260)	0	0	(131,260)	(81,380)	0	0	(81,380)	49,880	-38.00%
NFT/Other Salary and Benefits	30,549	0	18,207	48,756	24,846	0	24,951	49,797	1,041	2.14%
Non Personal Services	265,625	0	394,450	660,075	175,700	0	394,450	570,150	(89,925)	-13.62%
Warehouse - Distribution Total	1,142,303	0	1,171,362	2,313,665	1,135,970	0	1,207,028	2,342,999	29,333	1.27%

Capital Programs Office

Non-Instructional	0	0	2,106,761	2,106,761	0	0	2,168,145	2,168,145	61,384	2.91%
Salary Savings/Insurance Recoveries	0	0	(261,845)	(261,845)	0	0	(161,688)	(161,688)	100,156	-38.25%
NFT/Other Salary and Benefits	0	0	148,017	148,017	0	0	152,334	152,334	4,316	2.92%
Non Personal Services	0	0	2,322,325	2,322,325	0	0	1,352,671	1,352,671	(969,654)	-41.75%
Capital Programs Office Total	0	0	4,315,258	4,315,258	0	0	3,511,461	3,511,461	(803,797)	-18.63%
Chief Operations Officer Total	10,847,353	0	9,729,811	20,577,164	12,009,495	0	9,257,990	21,267,484	690,321	3.35%

District Summary – All Funds by Function and Fund Category

Chief Talent Officer

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Office of Chief Talent Officer

Non-Instructional	847,120	0	0	847,120	871,855	0	0	871,855	24,735	2.92%
Salary Savings/Insurance Recoveries	(23,202)	0	0	(23,202)	(14,654)	0	0	(14,654)	8,549	-36.84%
NFT/Other Salary and Benefits	187,303	0	0	187,303	191,909	0	0	191,909	4,607	2.46%
Non Personal Services	332,137	12,643	0	344,780	332,137	0	0	332,137	(12,643)	-3.67%
Office of Chief Talent Officer Total	1,343,357	12,643	0	1,356,000	1,381,248	0	0	1,381,248	25,247	1.86%

Teacher Effectiveness

Teachers	0	2,638,473	0	2,638,473	0	2,801,160	0	2,801,160	162,687	6.17%
Non-Instructional	967,302	670,784	0	1,638,086	995,547	676,535	0	1,672,082	33,996	2.08%
Salary Savings/Insurance Recoveries	(92,528)	0	0	(92,528)	(57,668)	0	0	(57,668)	34,860	-37.68%
NFT/Other Salary and Benefits	40,785	131,237	0	172,022	91,722	29,583	0	121,305	(50,717)	-29.48%
Non Personal Services	24,424	916,746	0	941,170	24,424	901,741	0	926,165	(15,005)	-1.59%
Teacher Effectiveness Total	939,983	4,357,240	0	5,297,223	1,054,025	4,409,019	0	5,463,045	165,822	3.13%

Organizational Development

Non-Instructional	0	220,161	0	220,161	0	226,593	0	226,593	6,431	2.92%
Non Personal Services	0	0	0	0	0	0	0	0	0	0.00%
Organizational Development Total	0	220,161	0	220,161	0	226,593	0	226,593	6,431	2.92%

District Summary – All Funds by Function and Fund Category

Chief Talent Officer

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%
Strategic Placement										
Non-Instructional	2,380,491	377,570	0	2,758,061	2,449,970	491,437	0	2,941,407	183,346	6.65%
Salary Savings/Insurance Recoveries	(249,323)	0	0	(249,323)	(154,658)	0	0	(154,658)	94,665	-37.97%
NFT/Other Salary and Benefits	162,643	0	0	162,643	259,269	0	0	259,269	96,627	59.41%
Non Personal Services	352,139	0	0	352,139	209,889	0	0	209,889	(142,250)	-40.40%
Strategic Placement Total	2,645,950	377,570	0	3,023,520	2,764,471	491,437	0	3,255,907	232,388	7.69%
Employee Relations										
Non-Instructional	556,352	0	0	556,352	572,599	0	0	572,599	16,248	2.92%
Salary Savings/Insurance Recoveries	(493)	0	0	(493)	(507)	0	0	(507)	(14)	2.92%
NFT/Other Salary and Benefits	20,767	0	0	20,767	49,602	0	0	49,602	28,835	138.85%
Non Personal Services	3,137	0	0	3,137	3,137	0	0	3,137	0	0.00%
Employee Relations Total	579,763	0	0	579,763	624,831	0	0	624,831	45,068	7.77%
Employee Supports										
Other Instructional Staff/Student Support	310,281	0	0	310,281	319,074	0	0	319,074	8,793	2.83%
Non-Instructional	2,110,860	0	0	2,110,860	2,175,127	0	0	2,175,127	64,267	3.04%
Salary Savings/Insurance Recoveries	(19,389)	0	0	(19,389)	(12,763)	0	0	(12,763)	6,625	-34.17%
NFT/Other Salary and Benefits	274,211	0	0	274,211	317,117	0	0	317,117	42,906	15.65%
Non Personal Services	293,016	0	0	293,016	256,337	0	0	256,337	(36,679)	-12.52%
Employee Supports Total	2,968,979	0	0	2,968,979	3,054,892	0	0	3,054,892	85,912	2.89%
Chief Talent Officer Total	8,478,033	4,967,614	0	13,445,647	8,879,467	5,127,049	0	14,006,515	560,868	4.17%

District Summary – All Funds by Function and Fund Category

Chief Information Officer

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Office of Chief IT Officer

Non-Instructional	343,448	0	0	343,448	353,474	0	0	353,474	10,026	2.92%
Salary Savings/Insurance Recoveries	(315)	0	0	(315)	(324)	0	0	(324)	(9)	2.92%
NFT/Other Salary and Benefits	12,792	0	0	12,792	31,220	0	0	31,220	18,428	144.05%
Office of Chief IT Officer Total	355,925	0	0	355,925	384,370	0	0	384,370	28,445	7.99%

Information Systems

Non-Instructional	3,539,605	0	831,366	4,370,971	3,642,481	0	855,637	4,498,118	127,146	2.91%
Salary Savings/Insurance Recoveries	(124,662)	0	(310,090)	(434,752)	(13,967)	0	(191,480)	(205,447)	229,306	-52.74%
NFT/Other Salary and Benefits	125,329	0	0	125,329	220,105	0	0	220,105	94,776	75.62%
Non Personal Services	828,166	0	0	828,166	828,166	0	0	828,166	0	0.00%
Information Systems Total	4,368,438	0	521,276	4,889,714	4,676,785	0	664,157	5,340,942	451,228	9.23%

Technology Services

Non-Instructional	3,213,000	0	0	3,213,000	3,306,679	0	0	3,306,679	93,679	2.92%
Salary Savings/Insurance Recoveries	(147,220)	0	0	(147,220)	(91,992)	0	0	(91,992)	55,228	-37.51%
NFT/Other Salary and Benefits	118,254	0	0	118,254	276,402	0	0	276,402	158,147	133.74%
Non Personal Services	5,452,753	0	0	5,452,753	5,452,753	0	0	5,452,753	0	0.00%
Technology Services Total	8,636,788	0	0	8,636,788	8,943,842	0	0	8,943,842	307,055	3.56%

Information Technology

NFT/Other Salary and Benefits	0	7,984	0	7,984	0	8,227	0	8,227	243	3.05%
Non Personal Services	0	154,016	0	154,016	0	154,016	0	154,016	0	0.00%
Information Technology Total	0	162,000	0	162,000	0	162,243	0	162,243	243	0.15%

District Summary – All Funds by Function and Fund Category

Chief Information Officer

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

IT Help Desk & Tech Support

Non-Instructional	1,200,924	0	0	1,200,924	1,235,387	0	0	1,235,387	34,463	2.87%
Salary Savings/Insurance Recoveries	(1,010)	0	0	(1,010)	(1,040)	0	0	(1,040)	(29)	2.92%
NFT/Other Salary and Benefits	31,442	0	0	31,442	25,672	0	0	25,672	(5,770)	-18.35%
Non Personal Services	160,445	0	0	160,445	160,445	0	0	160,445	0	0.00%
IT Help Desk & Tech Support Total	1,391,801	0	0	1,391,801	1,420,464	0	0	1,420,464	28,663	2.06%

Office of Education Technology

Non-Instructional	687,370	0	0	687,370	707,373	0	0	707,373	20,002	2.91%
Salary Savings/Insurance Recoveries	(60,211)	0	0	(60,211)	(37,430)	0	0	(37,430)	22,781	-37.84%
NFT/Other Salary and Benefits	24,045	0	0	24,045	53,933	0	0	53,933	29,887	124.30%
Non Personal Services	388,994	0	0	388,994	388,994	0	0	388,994	0	0.00%
Office of Education Technology Total	1,040,198	0	0	1,040,198	1,112,869	0	0	1,112,869	72,671	6.99%

Research & Evaluation

Non-Instructional	1,446,348	48,655	0	1,495,003	1,488,112	50,076	0	1,538,187	43,184	2.89%
Salary Savings/Insurance Recoveries	(157,610)	0	0	(157,610)	(97,790)	0	0	(97,790)	59,821	-37.95%
NFT/Other Salary and Benefits	(890,390)	427,047	0	(463,343)	(974,518)	260,758	0	(713,760)	(250,417)	54.05%
Non Personal Services	88,000	283,469	0	371,469	88,000	200,000	0	288,000	(83,469)	-22.47%
Research & Evaluation Total	486,349	759,171	0	1,245,519	503,805	510,834	0	1,014,638	(230,881)	-18.54%
Chief Information Officer Total	16,279,498	921,170	521,276	17,721,945	17,042,134	673,076	664,157	18,379,368	657,423	3.71%

District Summary – All Funds by Function and Fund Category

Office of the Superintendent/CEO

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Office of the Superintendent - CEO

Non-Instructional	2,114,628	0	0	2,114,628	2,176,352	0	0	2,176,352	61,724	2.92%
Salary Savings/Insurance Recoveries	(194,385)	0	0	(194,385)	(120,658)	0	0	(120,658)	73,727	-37.93%
NFT/Other Salary and Benefits	362,709	125,789	0	488,499	485,521	129,622	0	615,143	126,644	25.93%
Non Personal Services	660,051	1,050,382	0	1,710,433	660,051	0	0	660,051	(1,050,382)	-61.41%
Office of the Superintendent - CEO Total	2,943,004	1,176,171	0	4,119,175	3,201,265	129,622	0	3,330,888	(788,287)	-19.14%

Chief Safety Officer

Non-Instructional	479,473	0	0	479,473	493,407	0	0	493,407	13,934	2.91%
Salary Savings/Insurance Recoveries	(6,133)	0	0	(6,133)	(6,311)	0	0	(6,311)	(179)	2.92%
NFT/Other Salary and Benefits	77,192	0	0	77,192	97,176	0	0	97,176	19,984	25.89%
Non Personal Services	60,868	0	250,000	310,868	60,868	0	250,000	310,868	0	0.00%
Chief Safety Officer Total	611,400	0	250,000	861,400	645,140	0	250,000	895,140	33,740	3.92%

Strategy Delivery Unit

Non-Instructional	339,190	0	0	339,190	349,098	0	0	349,098	9,907	2.92%
Salary Savings/Insurance Recoveries	(459)	0	0	(459)	(473)	0	0	(473)	(13)	2.92%
NFT/Other Salary and Benefits	11,759	0	0	11,759	28,700	0	0	28,700	16,941	144.07%
Strategy Delivery Unit Total	350,490	0	0	350,490	377,325	0	0	377,325	26,835	7.66%

District Summary – All Funds by Function and Fund Category

Office of the Superintendent/CEO

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Strategic Partnerships Officer

Non-Instructional	569,603	572,595	0	1,142,198	586,240	626,321	0	1,212,561	70,363	6.16%
Salary Savings/Insurance Recoveries	(102,674)	0	0	(102,674)	(63,603)	0	0	(63,603)	39,071	-38.05%
NFT/Other Salary and Benefits	(94,749)	(572,594)	0	(667,343)	(65,574)	(626,321)	0	(691,895)	(24,552)	3.68%
Non Personal Services	331,400	85,000	0	416,400	91,400	0	0	91,400	(325,000)	-78.05%
Strategic Partnerships Officer Total	703,581	85,001	0	788,581	548,463	(0)	0	548,463	(240,118)	-30.45%

District Performance Office

Non-Instructional	1,096,912	192,789	0	1,289,701	1,128,942	161,455	0	1,290,397	696	0.05%
Salary Savings/Insurance Recoveries	(262,272)	0	0	(262,272)	(162,234)	0	0	(162,234)	100,038	-38.14%
NFT/Other Salary and Benefits	46,885	41,012	0	87,896	104,240	42,261	0	146,501	58,605	66.68%
Non Personal Services	58,469	866,440	0	924,909	58,469	815,600	0	874,069	(50,840)	-5.50%
District Performance Office Total	939,994	1,100,241	0	2,040,235	1,129,417	1,019,317	0	2,148,734	108,499	5.32%

General Counsel's Office

Non-Instructional	3,437,209	152,642	0	3,589,851	3,537,575	157,098	0	3,694,674	104,823	2.92%
Salary Savings/Insurance Recoveries	(296,564)	0	0	(296,564)	(184,398)	0	0	(184,398)	112,166	-37.82%
NFT/Other Salary and Benefits	169,013	(46,448)	0	122,565	350,612	(60,338)	0	290,274	167,708	136.83%
Non Personal Services	6,949,983	1,350	0	6,951,333	6,949,983	0	0	6,949,983	(1,350)	-0.02%
General Counsel's Office Total	10,259,642	107,544	0	10,367,185	10,653,772	96,760	0	10,750,533	383,347	3.70%
Office of the Superintendent/ CEO Total	15,808,111	2,468,956	250,000	18,527,067	16,555,383	1,245,699	250,000	18,051,083	(475,985)	-2.57%

District Summary – All Funds by Function and Fund Category

School Reform Commission

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

School Reform Commission

Non-Instructional	597,121	0	0	597,121	614,561	0	0	614,561	17,439	2.92%
Salary Savings/Insurance Recoveries	(5,491)	0	0	(5,491)	(3,625)	0	0	(3,625)	1,865	-33.97%
NFT/Other Salary and Benefits	68,158	0	0	68,158	100,305	0	0	100,305	32,147	47.17%
Non Personal Services	75,031	0	0	75,031	75,031	0	0	75,031	0	0.00%
School Reform Commission Total	734,820	0	0	734,820	786,271	0	0	786,271	51,452	7.00%

Auditing Services

Non-Instructional	334,921	0	126,688	461,608	344,496	0	130,318	474,815	13,206	2.86%
Salary Savings/Insurance Recoveries	(402)	0	(55,520)	(55,922)	(414)	0	(34,283)	(34,697)	21,225	-37.95%
NFT/Other Salary and Benefits	7,954	0	0	7,954	0	0	0	0	(7,954)	-100.00%
Non Personal Services	6,000	0	0	6,000	6,000	0	0	6,000	0	0.00%
Auditing Services Total	348,473	0	71,168	419,640	350,083	0	96,035	446,118	26,477	6.31%

Inspector General's Office

Non-Instructional	630,685	0	0	630,685	649,103	0	0	649,103	18,418	2.92%
Salary Savings/Insurance Recoveries	(104,261)	0	0	(104,261)	(379)	0	0	(379)	103,882	-99.64%
NFT/Other Salary and Benefits	22,729	0	0	22,729	55,476	0	0	55,476	32,747	144.07%
Non Personal Services	138,854	0	0	138,854	138,854	0	0	138,854	0	0.00%
Inspector General's Office Total	688,007	0	0	688,007	843,054	0	0	843,054	155,047	22.54%

District Summary – All Funds by Function and Fund Category

School Reform Commission

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%
Charter Schools Office										
Non-Instructional	929,304	76,150	0	1,005,453	956,446	0	0	956,446	(49,007)	-4.87%
Salary Savings/Insurance Recoveries	(78,922)	0	0	(78,922)	(49,006)	0	0	(49,006)	29,916	-37.91%
NFT/Other Salary and Benefits	31,380	0	0	31,380	76,586	0	0	76,586	45,206	144.06%
Non Personal Services	367,291	42,500	0	409,791	367,291	62,500	0	429,791	20,000	4.88%
Charter Schools Office Total	1,249,052	118,650	0	1,367,702	1,351,316	62,500	0	1,413,816	46,114	3.37%
School Reform Commission Total	3,020,352	118,650	71,168	3,210,169	3,330,725	62,500	96,035	3,489,259	279,091	8.69%

District Summary – All Funds by Function and Fund Category

Chief of Schools Officer

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Learning Network Schools

Non-Instructional	2,139,633	856,430	0	2,996,064	2,667,557	916,430	0	3,583,987	587,923	19.62%
Salary Savings/Insurance Recoveries	(278,571)	0	0	(278,571)	(172,692)	0	0	(172,692)	105,878	-38.01%
NFT/Other Salary and Benefits	103,749	0	0	103,749	208,818	0	0	208,818	105,069	101.27%
Non Personal Services	141,749	29,800	0	171,549	129,370	20,000	0	149,370	(22,179)	-12.93%
Learning Network Schools Total	2,106,560	886,230	0	2,992,791	2,833,053	936,430	0	3,769,482	776,692	25.95%

Alternative Education Admin

Other Instructional Staff/Student Support	144,425	0	0	144,425	148,509	0	0	148,509	4,084	2.83%
Non-Instructional	1,272,935	0	0	1,272,935	1,310,051	0	0	1,310,051	37,115	2.92%
Salary Savings/Insurance Recoveries	(152,898)	0	0	(152,898)	(95,053)	0	0	(95,053)	57,845	-37.83%
NFT/Other Salary and Benefits	80,711	0	0	80,711	137,747	0	0	137,747	57,036	70.67%
Non Personal Services	113,864	120,000	0	233,864	113,864	0	0	113,864	(120,000)	-51.31%
Alternative Education Admin Total	1,459,037	120,000	0	1,579,037	1,615,117	0	0	1,615,117	36,080	2.28%

Chief of Schools Office

Non-Instructional	1,069,263	0	0	1,069,263	1,100,492	0	0	1,100,492	31,229	2.92%
Salary Savings/Insurance Recoveries	(113,127)	0	0	(113,127)	(70,119)	0	0	(70,119)	43,008	-38.02%
NFT/Other Salary and Benefits	38,237	0	0	38,237	93,321	0	0	93,321	55,084	144.06%
Non Personal Services	106,000	0	0	106,000	106,000	0	0	106,000	0	0.00%
Chief of Schools Office Total	1,100,373	0	0	1,100,373	1,229,694	0	0	1,229,694	129,321	11.75%
Chief of Schools Officer Total	4,665,971	1,006,230	0	5,672,201	5,677,864	936,430	0	6,614,294	942,093	16.61%

Administrative Support Operations Total	79,590,678	45,763,271	10,685,967	136,039,916	85,922,121	46,705,519	10,385,215	143,012,856	6,972,940	5.13%
--	-------------------	-------------------	-------------------	--------------------	-------------------	-------------------	-------------------	--------------------	------------------	--------------

District Summary – All Funds by Function and Fund Category

Undistributed Budgetary Adjustments

Undistributed Budgetary Adjustments

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%

Undistributed Budgetary Adjustments - Other

Non-Instructional	0	0	2,453,155	2,453,155	0	0	2,529,965	2,529,965	76,809	3.13%
NFT/Other Salary and Benefits	(5,172,459)	122,090	0	(5,050,369)	2,333,529	0	0	2,333,529	7,383,897	-146.21%
Non Personal Services	(15,283,630)	5,497,731	0	(9,785,899)	(6,190,781)	5,206,584	0	(984,197)	8,801,703	-89.94%
Undistributed Budgetary Adjustments - Other Total	(20,456,089)	5,619,821	0	(14,836,268)	(3,857,252)	5,206,584	0	1,349,332	16,185,600	-109.09%

Undistributed Budgetary Adjustments Total	(20,456,089)	5,619,821	0	(14,836,268)	(3,857,252)	5,206,584	0	1,349,332	16,185,600	-109.09%
--	---------------------	------------------	----------	---------------------	--------------------	------------------	----------	------------------	-------------------	-----------------

District-Wide Total	2,679,936,202	384,936,533	164,560,500	3,229,433,236	2,862,965,954	369,690,713	263,608,626	3,496,265,292	266,832,056	8.26%
----------------------------	----------------------	--------------------	--------------------	----------------------	----------------------	--------------------	--------------------	----------------------	--------------------	--------------

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

This page intentionally left blank

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

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Elementary - K-8 Education										
Teachers	3,362.0	845.5	0.0	4,207.5	3,278.0	807.3	0.0	4,085.3	(122.2)	-2.90%
Principals	172.0	1.0	0.0	173.0	167.3	16.7	0.0	184.0	11.0	6.36%
Other Instructional Staff/Student Support	182.0	459.9	0.0	642.0	184.8	438.5	0.0	623.4	(18.6)	-2.89%
Non-Instructional	959.7	20.2	0.0	979.9	814.6	261.1	0.0	1,075.6	95.7	9.77%
Elementary - K-8 Education Subtotal	4,675.8	1,326.6	0.0	6,002.4	4,444.8	1,523.6	0.0	5,968.3	(34.0)	-0.57%
Middle School Education										
Teachers	413.1	39.3	0.0	452.3	420.1	31.6	0.0	451.8	(.6)	-0.13%
Principals	25.4	0.0	0.0	25.4	24.0	2.0	0.0	26.0	.6	2.36%
Other Instructional Staff/Student Support	5.0	27.0	0.0	32.0	7.2	24.0	0.0	31.2	(.8)	-2.50%
Non-Instructional	105.0	2.2	0.0	107.2	92.4	22.7	0.0	115.1	7.9	7.37%
Middle School Education Subtotal	548.5	68.5	0.0	616.9	543.7	80.3	0.0	624.1	7.1	1.15%
Secondary Education										
Teachers	1,191.7	230.7	0.0	1,422.4	1,255.3	134.3	0.0	1,389.6	(32.8)	-2.30%
Principals	65.0	1.0	0.0	66.0	75.5	13.5	0.0	89.0	23.0	34.85%
Other Instructional Staff/Student Support	13.7	47.9	0.0	61.6	18.6	38.3	0.0	56.9	(4.7)	-7.66%
Non-Instructional	257.1	11.0	0.0	268.1	240.6	64.0	0.0	304.7	36.6	13.65%
Secondary Education Subtotal	1,527.4	290.6	0.0	1,818.0	1,590.0	250.1	0.0	1,840.1	22.1	1.22%

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

District Operated Schools - Instructional

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Secondary Education - Career and Technical										
Teachers	180.6	25.0	0.0	205.6	197.8	32.5	0.0	230.3	24.8	12.04%
Principals	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.00%
Other Instructional Staff/Student Support	5.0	6.0	0.0	11.0	6.0	6.0	0.0	12.0	1.0	9.09%
Non-Instructional	22.6	27.0	0.0	49.6	15.0	27.0	0.0	42.0	(7.6)	-15.30%
Secondary Education - Career and Technical Subtotal	213.2	58.0	0.0	271.2	223.8	65.5	0.0	289.3	18.2	6.70%

Special Ed High Incidence										
Teachers	718.9	44.2	0.0	763.1	727.4	44.2	0.0	771.6	8.5	1.11%
Other Instructional Staff/Student Support	85.0	7.0	0.0	92.0	80.0	7.0	0.0	87.0	(5.0)	-5.43%
Non-Instructional	0.0	6.0	0.0	6.0	0.0	6.0	0.0	6.0	0.0	0.00%
Special Ed High Incidence Subtotal	803.9	57.2	0.0	861.1	807.4	57.2	0.0	864.6	3.5	0.41%

Special Education -- Low Incidence										
Teachers	677.2	33.0	0.0	710.2	654.4	33.0	0.0	687.4	(22.8)	-3.21%
Principals	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Other Instructional Staff/Student Support	1,398.5	27.0	0.0	1,425.5	1,442.4	27.0	0.0	1,469.4	43.9	3.08%
Non-Instructional	14.0	1.0	0.0	15.0	12.0	1.0	0.0	13.0	(2.0)	-13.33%
Special Education -- Low Incidence Subtotal	2,090.7	61.0	0.0	2,151.7	2,109.8	61.0	0.0	2,170.8	19.1	0.89%

Promise Academies										
Teachers	5.1	0.0	0.0	5.1	48.1	0.0	0.0	48.1	43.0	843.33%
Principals	.6	0.0	0.0	.6	0.0	0.0	0.0	0.0	(.6)	-100.00%
Other Instructional Staff/Student Support	33.7	0.0	0.0	33.7	41.2	0.0	0.0	41.2	7.5	22.18%
Non-Instructional	18.2	0.0	0.0	18.2	25.1	0.0	0.0	25.1	6.9	37.69%
Promise Academies Subtotal	57.6	0.0	0.0	57.6	114.3	0.0	0.0	114.3	56.7	98.54%

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

District Operated Schools - Instructional

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Early Childhood Programs										
Teachers	0.0	157.0	0.0	157.0	0.0	157.0	0.0	157.0	0.0	0.00%
Other Instructional Staff/Student Support	0.0	210.0	0.0	210.0	0.0	207.0	0.0	207.0	(3.0)	-1.43%
Non-Instructional	0.0	101.9	0.0	101.9	0.0	101.9	0.0	101.9	0.0	0.00%
Early Childhood Programs Subtotal	0.0	468.9	0.0	468.9	0.0	465.9	0.0	465.9	(3.0)	-0.64%

English Language Learners - Instruction										
Teachers	293.0	0.0	0.0	293.0	293.0	0.0	0.0	293.0	0.0	0.00%
English Language Learners - Instruction Subtotal	293.0	0.0	0.0	293.0	293.0	0.0	0.0	293.0	0.0	0.00%

Itinerant Instrumental Music										
Teachers	66.0	0.0	0.0	66.0	66.0	0.0	0.0	66.0	0.0	0.00%
Non-Instructional	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.00%
Itinerant Instrumental Music Subtotal	68.0	0.0	0.0	68.0	68.0	0.0	0.0	68.0	0.0	0.00%

Alternative Education - Transition Programs										
Teachers	8.0	0.0	0.0	8.0	7.0	0.0	0.0	7.0	(1.0)	-12.50%
Principals	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Other Instructional Staff/Student Support	6.0	0.0	0.0	6.0	3.0	0.0	0.0	3.0	(3.0)	-50.00%
Non-Instructional	3.0	0.0	0.0	3.0	6.0	0.0	0.0	6.0	3.0	100.00%
Alternative Education - Transition Programs Subtotal	18.0	0.0	0.0	18.0	17.0	0.0	0.0	17.0	(1.0)	-5.56%

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

District Operated Schools - Instructional

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Alternative Education - Multiple Pathways										
Teachers	34.6	0.0	0.0	34.6	33.6	0.0	0.0	33.6	(1.0)	-2.89%
Principals	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0.00%
Other Instructional Staff/Student Support	6.0	0.0	0.0	6.0	7.0	0.0	0.0	7.0	1.0	16.67%
Non-Instructional	15.0	0.0	0.0	15.0	11.0	0.0	0.0	11.0	(4.0)	-26.67%
Alternative Education - Multiple Pathways Subtotal	58.6	0.0	0.0	58.6	54.6	0.0	0.0	54.6	(4.0)	-6.83%
District Operated Schools - Instructional Total	10,354.6	2,330.7	0.0	12,685.4	10,266.5	2,503.6	0.0	12,770.0	84.7	0.67%

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

District Operated Schools - Instructional Support

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Professional Development										
Teachers	14.0	12.8	0.0	26.8	14.0	18.7	0.0	32.7	5.9	22.01%
Non-Instructional	6.0	12.0	0.0	18.0	6.0	12.0	0.0	18.0	0.0	0.00%
Professional Development Subtotal	20.0	24.8	0.0	44.8	20.0	30.7	0.0	50.7	5.9	13.17%
Educational Technology										
Teachers	0.0	12.0	0.0	12.0	0.0	12.0	0.0	12.0	0.0	0.00%
Non-Instructional	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.00%
Educational Technology Subtotal	0.0	13.0	0.0	13.0	0.0	13.0	0.0	13.0	0.0	0.00%
Supplementary Principals and Assistant Principals										
Principals	15.0	0.0	0.0	15.0	16.0	0.0	0.0	16.0	1.0	6.67%
Supplementary Principals and Assistant Principals Subtotal	15.0	0.0	0.0	15.0	16.0	0.0	0.0	16.0	1.0	6.67%
Hospital - Homebound Instruction										
Teachers	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0.00%
Hospital - Homebound Instruction Subtotal	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0.00%
District Operated Schools - Instructional Support Total	38.0	37.8	0.0	75.8	39.0	43.7	0.0	82.7	6.9	9.10%

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

District Operated Schools - Pupil - Family Support

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Counselors and Related Positions										
Other Instructional Staff/Student Support	211.1	21.6	0.0	232.7	184.9	61.1	0.0	246.1	13.4	5.74%
Counselors and Related Positions Subtotal	211.1	21.6	0.0	232.7	184.9	61.1	0.0	246.1	13.4	5.74%
School Health - Nurses										
Other Instructional Staff/Student Support	192.8	.6	0.0	193.4	258.0	.6	0.0	258.6	65.3	33.75%
School Health - Nurses Subtotal	192.8	.6	0.0	193.4	258.0	.6	0.0	258.6	65.3	33.75%
Parent & Community Support										
Other Instructional Staff/Student Support	0.0	15.1	0.0	15.1	0.0	24.6	0.0	24.6	9.5	62.85%
Non-Instructional	0.0	3.8	0.0	3.8	0.0	3.8	0.0	3.8	0.0	0.00%
Parent & Community Support Subtotal	0.0	18.9	0.0	18.9	0.0	28.4	0.0	28.4	9.5	50.21%
Psychologists										
Other Instructional Staff/Student Support	110.0	6.0	0.0	116.0	110.0	6.0	0.0	116.0	0.0	0.00%
Psychologists Subtotal	110.0	6.0	0.0	116.0	110.0	6.0	0.0	116.0	0.0	0.00%
Librarians										
Teachers	1.0	2.6	0.0	3.6	1.0	2.6	0.0	3.6	0.0	0.00%
Other Instructional Staff/Student Support	1.0	2.0	0.0	3.0	1.0	1.0	0.0	2.0	(1.0)	-33.33%
Librarians Subtotal	2.0	4.6	0.0	6.6	2.0	3.6	0.0	5.6	(1.0)	-15.15%
English Language Learners -- Support Services										
Other Instructional Staff/Student Support	34.2	22.8	0.0	57.0	34.2	22.8	0.0	57.0	0.0	0.00%
English Language Learners -- Support Services Subtotal	34.2	22.8	0.0	57.0	34.2	22.8	0.0	57.0	0.0	0.00%

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

District Operated Schools - Pupil - Family Support

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
District Operated Schools - Pupil - Family Support Total	550.1	74.5	0.0	624.6	589.1	122.5	0.0	711.6	87.1	13.94%

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

District Operated Schools - Operational Support

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Facilities -- Custodians and Building Engineers										
Non-Instructional	1,169.0	0.0	0.0	1,169.0	1,169.0	0.0	0.0	1,169.0	0.0	0.00%
Facilities -- Custodians and Building Engineers Subtotal	1,169.0	0.0	0.0	1,169.0	1,169.0	0.0	0.0	1,169.0	0.0	0.00%
Facilities -- Maintenance and Repair Services										
Non-Instructional	279.0	0.0	0.0	279.0	279.0	0.0	0.0	279.0	0.0	0.00%
Facilities -- Maintenance and Repair Services Subtotal	279.0	0.0	0.0	279.0	279.0	0.0	0.0	279.0	0.0	0.00%
Transportation -- Regular Services										
Non-Instructional	321.0	0.0	0.0	321.0	321.0	0.0	0.0	321.0	0.0	0.00%
Transportation -- Regular Services Subtotal	321.0	0.0	0.0	321.0	321.0	0.0	0.0	321.0	0.0	0.00%
Transportation -- Bus Attendants - Special Ed										
Non-Instructional	477.0	0.0	0.0	477.0	418.0	0.0	0.0	418.0	(59.0)	-12.37%
Transportation -- Bus Attendants - Special Ed Subtotal	477.0	0.0	0.0	477.0	418.0	0.0	0.0	418.0	(59.0)	-12.37%
Transportation -- Maintenance										
Non-Instructional	32.0	0.0	0.0	32.0	32.0	0.0	0.0	32.0	0.0	0.00%
Transportation -- Maintenance Subtotal	32.0	0.0	0.0	32.0	32.0	0.0	0.0	32.0	0.0	0.00%
Food Service										
Non-Instructional	0.0	19.0	698.4	717.4	0.0	19.0	746.0	765.0	47.6	6.64%
Food Service Subtotal	0.0	19.0	698.4	717.4	0.0	19.0	746.0	765.0	47.6	6.64%

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

District Operated Schools - Operational Support

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
School Safety - School Police										
Non-Instructional	373.0	0.0	0.0	373.0	373.0	0.0	0.0	373.0	0.0	0.00%
School Safety - School Police Subtotal	373.0	0.0	0.0	373.0	373.0	0.0	0.0	373.0	0.0	0.00%
School Safety - Mobile Security										
Non-Instructional	33.0	0.0	0.0	33.0	33.0	0.0	0.0	33.0	0.0	0.00%
School Safety - Mobile Security Subtotal	33.0	0.0	0.0	33.0	33.0	0.0	0.0	33.0	0.0	0.00%
Postal Services										
Non-Instructional	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
Postal Services Subtotal	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
Capital Programs Support Services										
Non-Instructional	0.0	0.0	43.0	43.0	0.0	0.0	43.0	43.0	0.0	0.00%
Capital Programs Support Services Subtotal	0.0	0.0	43.0	43.0	0.0	0.0	43.0	43.0	0.0	0.00%
District Operated Schools - Operational Support Total	2,690.0	19.0	741.4	3,450.4	2,631.0	19.0	789.0	3,439.0	(11.4)	-0.33%

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

Non-District Operated Schools

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Services to Non-Public Schools -- Regular										
Teachers	0.0	17.0	0.0	17.0	0.0	17.0	0.0	17.0	0.0	0.00%
Services to Non-Public Schools -- Regular Subtotal	0.0	17.0	0.0	17.0	0.0	17.0	0.0	17.0	0.0	0.00%
Non-District Operated Schools Total	0.0	17.0	0.0	17.0	0.0	17.0	0.0	17.0	0.0	0.00%
School Budgets including Non-District Operated Schools Total	13,632.7	2,479.0	741.3	16,853.1	13,525.6	2,705.8	788.9	17,020.4	167.3	0.99%

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

Administrative Support Operations

Chief Academic Support Officer

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Chief Academic Support Office										
Non-Instructional	8.0	5.0	0.0	13.0	8.0	4.0	0.0	12.0	(1.0)	-7.69%
Chief Academic Support Office Subtotal	8.0	5.0	0.0	13.0	8.0	4.0	0.0	12.0	(1.0)	-7.69%

Multilingual Curriculum & Programs Office										
Teachers	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.00%
Non-Instructional	5.0	11.0	0.0	16.0	5.0	11.0	0.0	16.0	0.0	0.00%
Multilingual Curriculum & Programs Office Subtotal	5.0	12.0	0.0	17.0	5.0	12.0	0.0	17.0	0.0	0.00%

Curriculum & Assessment Office										
Other Instructional Staff/Student Support	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Non-Instructional	8.5	37.0	0.0	45.5	8.5	43.0	0.0	51.5	6.0	13.19%
Curriculum & Assessment Office Subtotal	9.5	37.0	0.0	46.5	9.5	43.0	0.0	52.5	6.0	12.90%

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

Instructional Enrichment & Support Office										
Non-Instructional	9.0	4.5	0.0	13.5	9.0	4.5	0.0	13.5	0.0	0.00%
Instructional Enrichment & Support Office Subtotal	9.0	4.5	0.0	13.5	9.0	4.5	0.0	13.5	0.0	0.00%

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

Chief Academic Support Officer

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Specialized Services Office										
Other Instructional Staff/Student Support	1.0	1.0	0.0	2.0	1.0	1.0	0.0	2.0	0.0	0.00%
Non-Instructional	1.0	45.0	0.0	46.0	1.0	45.0	0.0	46.0	0.0	0.00%
Specialized Services Office Subtotal	2.0	46.0	0.0	48.0	2.0	46.0	0.0	48.0	0.0	0.00%
Early Childhood Education Office										
Other Instructional Staff/Student Support	0.0	4.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0	0.00%
Non-Instructional	8.0	20.0	0.0	28.0	8.0	20.0	0.0	28.0	0.0	0.00%
Early Childhood Education Office Subtotal	8.0	24.0	0.0	32.0	8.0	24.0	0.0	32.0	0.0	0.00%
Chief Academic Support Officer Total	42.5	128.5	0.0	171.0	42.5	133.5	0.0	176.0	5.0	2.92%

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

Chief Student Support Services

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Chief Student Support Services Office										
Other Instructional Staff/Student Support	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.00%
Non-Instructional	0.0	2.0	0.0	2.0	0.0	2.4	0.0	2.4	.4	20.00%
Chief Student Support Services Office Subtotal	0.0	3.0	0.0	3.0	0.0	3.4	0.0	3.4	.4	13.33%

Student Placement & Enrollment										
Non-Instructional	6.0	1.0	0.0	7.0	6.0	1.6	0.0	7.6	.6	8.57%
Student Placement & Enrollment Subtotal	6.0	1.0	0.0	7.0	6.0	1.6	0.0	7.6	.6	8.57%

Student Rights & Responsibilities										
Other Instructional Staff/Student Support	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Non-Instructional	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.00%
Student Rights & Responsibilities Subtotal	12.0	0.0	0.0	12.0	12.0	0.0	0.0	12.0	0.0	0.00%

Prevention & Intervention										
Non-Instructional	5.5	16.4	0.0	21.9	5.5	16.4	0.0	21.9	0.0	0.00%
Prevention & Intervention Subtotal	5.5	16.4	0.0	21.9	5.5	16.4	0.0	21.9	0.0	0.00%

Student Records										
Non-Instructional	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0	0.0	0.00%
Student Records Subtotal	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0	0.0	0.00%

School Safety, Climate & Culture										
Non-Instructional	1.1	0.0	0.0	1.1	1.1	0.0	0.0	1.1	0.0	0.00%
School Safety, Climate & Culture Subtotal	1.1	0.0	0.0	1.1	1.1	0.0	0.0	1.1	0.0	0.00%

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

Chief Student Support Services

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Parent & Family Engagement										
Non-Instructional	22.2	0.0	0.0	22.2	22.2	0.0	0.0	22.2	0.0	0.00%
Parent & Family Engagement Subtotal	22.2	0.0	0.0	22.2	22.2	0.0	0.0	22.2	0.0	0.00%
Chief Student Support Services Total	55.8	20.4	0.0	76.2	55.8	21.4	0.0	77.2	1.0	1.31%

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

Chief Financial Officer

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
CFO Office										
Non-Instructional	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
CFO Office Subtotal	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.00%
Management and Budget Office										
Non-Instructional	11.0	4.0	0.0	15.0	11.0	4.0	0.0	15.0	0.0	0.00%
Management and Budget Office Subtotal	11.0	4.0	0.0	15.0	11.0	4.0	0.0	15.0	0.0	0.00%
Accounting & Audit Coordination										
Non-Instructional	10.0	9.0	1.0	20.0	10.0	9.0	1.0	20.0	0.0	0.00%
Accounting & Audit Coordination Subtotal	10.0	9.0	1.0	20.0	10.0	9.0	1.0	20.0	0.0	0.00%
Financial Services										
Non-Instructional	26.8	4.3	0.0	31.0	26.8	4.3	0.0	31.0	0.0	0.00%
Financial Services Subtotal	26.8	4.3	0.0	31.0	26.8	4.3	0.0	31.0	0.0	0.00%
Grant Compliance and Fiscal Services										
Non-Instructional	2.5	47.5	0.0	50.0	2.5	47.5	0.0	50.0	0.0	0.00%
Grant Compliance and Fiscal Services Subtotal	2.5	47.5	0.0	50.0	2.5	47.5	0.0	50.0	0.0	0.00%
Chief Financial Officer Total	51.3	64.8	1.0	117.0	51.3	64.8	1.0	117.0	0.0	0.00%

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

Chief Operations Officer

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Procurement Office										
Non-Instructional	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.00%
Procurement Office Subtotal	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.00%
Facilities & Operations										
Non-Instructional	40.0	0.0	3.0	43.0	40.0	0.0	3.0	43.0	0.0	0.00%
Facilities & Operations Subtotal	40.0	0.0	3.0	43.0	40.0	0.0	3.0	43.0	0.0	0.00%
Food Service - Administration										
Non-Instructional	0.0	0.0	24.5	24.5	0.0	0.0	24.5	24.5	0.0	0.00%
Food Service - Administration Subtotal	0.0	0.0	24.5	24.5	0.0	0.0	24.5	24.5	0.0	0.00%
Transportation -- Administration										
Non-Instructional	23.0	0.0	0.0	23.0	23.0	0.0	0.0	23.0	0.0	0.00%
Transportation -- Administration Subtotal	23.0	0.0	0.0	23.0	23.0	0.0	0.0	23.0	0.0	0.00%
Warehouse - Distribution										
Non-Instructional	12.0	0.0	8.0	20.0	12.0	0.0	8.0	20.0	0.0	0.00%
Warehouse - Distribution Subtotal	12.0	0.0	8.0	20.0	12.0	0.0	8.0	20.0	0.0	0.00%
Capital Programs Office										
Non-Instructional	0.0	0.0	16.0	16.0	0.0	0.0	16.0	16.0	0.0	0.00%
Capital Programs Office Subtotal	0.0	0.0	16.0	16.0	0.0	0.0	16.0	16.0	0.0	0.00%
Chief Operations Officer Total	86.0	0.0	51.5	137.5	86.0	0.0	51.5	137.5	0.0	0.00%

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

Chief Talent Officer

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Office of Chief Talent Officer										
Non-Instructional	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
Office of Chief Talent Officer Subtotal	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.00%
Teacher Effectiveness										
Teachers	0.0	18.0	0.0	18.0	0.0	18.0	0.0	18.0	0.0	0.00%
Non-Instructional	7.0	6.0	0.0	13.0	7.0	5.0	0.0	12.0	(1.0)	-7.69%
Teacher Effectiveness Subtotal	7.0	24.0	0.0	31.0	7.0	23.0	0.0	30.0	(1.0)	-3.23%
Organizational Development										
Non-Instructional	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	0.00%
Organizational Development Subtotal	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	0.00%
Strategic Placement										
Non-Instructional	24.5	5.0	0.0	29.5	24.5	5.0	0.0	29.5	0.0	0.00%
Strategic Placement Subtotal	24.5	5.0	0.0	29.5	24.5	5.0	0.0	29.5	0.0	0.00%
Employee Relations										
Non-Instructional	4.5	0.0	0.0	4.5	4.5	0.0	0.0	4.5	0.0	0.00%
Employee Relations Subtotal	4.5	0.0	0.0	4.5	4.5	0.0	0.0	4.5	0.0	0.00%
Employee Supports										
Other Instructional Staff/Student Support	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.00%
Non-Instructional	21.0	0.0	0.0	21.0	21.0	0.0	0.0	21.0	0.0	0.00%
Employee Supports Subtotal	25.0	0.0	0.0	25.0	25.0	0.0	0.0	25.0	0.0	0.00%
Chief Talent Officer Total	67.0	31.0	0.0	98.0	67.0	30.0	0.0	97.0	(1.0)	-1.02%

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

Chief Information Officer

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Office of Chief IT Officer										
Non-Instructional	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.00%
Office of Chief IT Officer Subtotal	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.00%
Information Systems										
Non-Instructional	26.0	0.0	5.0	31.0	26.0	0.0	5.0	31.0	0.0	0.00%
Information Systems Subtotal	26.0	0.0	5.0	31.0	26.0	0.0	5.0	31.0	0.0	0.00%
Technology Services										
Non-Instructional	23.0	0.0	0.0	23.0	23.0	0.0	0.0	23.0	0.0	0.00%
Technology Services Subtotal	23.0	0.0	0.0	23.0	23.0	0.0	0.0	23.0	0.0	0.00%
IT Help Desk & Tech Support										
Non-Instructional	12.0	0.0	0.0	12.0	12.0	0.0	0.0	12.0	0.0	0.00%
IT Help Desk & Tech Support Subtotal	12.0	0.0	0.0	12.0	12.0	0.0	0.0	12.0	0.0	0.00%
Office of Education Technology										
Non-Instructional	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.00%
Office of Education Technology Subtotal	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.00%
Research & Evaluation										
Non-Instructional	13.0	.4	0.0	13.4	13.0	.4	0.0	13.4	0.0	0.00%
Research & Evaluation Subtotal	13.0	.4	0.0	13.4	13.0	.4	0.0	13.4	0.0	0.00%
Chief Information Officer Total	81.0	.4	5.0	86.4	81.0	.4	5.0	86.4	0.0	0.00%

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

Office of the Superintendent/CEO

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Office of the Superintendent - CEO										
Non-Instructional	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.00%
Office of the Superintendent - CEO Subtotal	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.00%
Chief Safety Officer										
Non-Instructional	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.00%
Chief Safety Officer Subtotal	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.00%
Strategy Delivery Unit										
Non-Instructional	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0.00%
Strategy Delivery Unit Subtotal	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0.00%
Strategic Partnerships Officer										
Non-Instructional	5.0	5.0	0.0	10.0	5.0	5.0	0.0	10.0	0.0	0.00%
Strategic Partnerships Officer Subtotal	5.0	5.0	0.0	10.0	5.0	5.0	0.0	10.0	0.0	0.00%
District Performance Office										
Non-Instructional	8.0	2.0	0.0	10.0	8.0	1.0	0.0	9.0	(1.0)	-10.00%
District Performance Office Subtotal	8.0	2.0	0.0	10.0	8.0	1.0	0.0	9.0	(1.0)	-10.00%
General Counsel's Office										
Non-Instructional	25.0	1.0	0.0	26.0	25.0	1.0	0.0	26.0	0.0	0.00%
General Counsel's Office Subtotal	25.0	1.0	0.0	26.0	25.0	1.0	0.0	26.0	0.0	0.00%
Office of the Superintendent/CEO Total	56.0	8.0	0.0	64.0	56.0	7.0	0.0	63.0	(1.0)	-1.56%

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

School Reform Commission

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
School Reform Commission										
Non-Instructional	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.00%
School Reform Commission Subtotal	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.00%
Auditing Services										
Non-Instructional	3.0	0.0	1.0	4.0	3.0	0.0	1.0	4.0	0.0	0.00%
Auditing Services Subtotal	3.0	0.0	1.0	4.0	3.0	0.0	1.0	4.0	0.0	0.00%
Inspector General's Office										
Non-Instructional	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.00%
Inspector General's Office Subtotal	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.00%
Charter Schools Office										
Non-Instructional	8.0	1.0	0.0	9.0	8.0	0.0	0.0	8.0	(1.0)	-11.11%
Charter Schools Office Subtotal	8.0	1.0	0.0	9.0	8.0	0.0	0.0	8.0	(1.0)	-11.11%
School Reform Commission Total	21.0	1.0	1.0	23.0	21.0	0.0	1.0	22.0	(1.0)	-4.35%

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

Chief of Schools Officer

	FY16 Projected Budget				FY17 Requested Budget				Diff FY17 to FY16	
1	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/ Food/Print FTE	Total FTE	+/-	%
Learning Network Schools										
Non-Instructional	10.0	4.0	0.0	14.0	13.0	4.0	0.0	17.0	3.0	21.43%
Learning Network Schools Subtotal	10.0	4.0	0.0	14.0	13.0	4.0	0.0	17.0	3.0	21.43%
Alternative Education Admin										
Other Instructional Staff/Student Support	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.00%
Non-Instructional	12.0	0.0	0.0	12.0	12.0	0.0	0.0	12.0	0.0	0.00%
Alternative Education Admin Subtotal	14.0	0.0	0.0	14.0	14.0	0.0	0.0	14.0	0.0	0.00%
Chief of Schools Office										
Non-Instructional	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0	0.0	0.00%
Chief of Schools Office Subtotal	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0	0.0	0.00%
Chief of Schools Officer Total	33.0	4.0	0.0	37.0	36.0	4.0	0.0	40.0	3.0	8.11%
Administrative Support Operations Total	493.5	258.1	58.5	810.1	496.5	261.1	58.5	816.1	6.0	0.74%
Administrative Support Operations Total	493.5	258.1	58.5	810.1	496.5	261.1	58.5	816.1	6.0	0.74%
School Budgets including Non-District Operated Schools Total	13,632.7	2,479.0	741.3	16,853.1	13,525.6	2,705.8	788.9	17,020.4	167.3	0.99%
District-Wide Total	14,126.3	2,737.1	799.8	17,663.2	14,022.2	2,966.9	847.4	17,836.5	173.3	1.73%

This page intentionally left blank

Request Budget for All Funds

This page intentionally left blank

District Summary – FY17 Request Budget for All Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Elementary - K-8 Education	326,795,527	224,804,036	3,177,827	0	77,318	3,549,989	6,079,904	2,543,642	170,000	9,004,209	576,202,452
Middle School Education	38,479,967	25,939,474	3,893,051	0	12,628	251,087	551,377	101,508	0	(966,469)	68,262,622
Secondary Education	118,460,247	79,683,674	2,560,203	64,600	128,896	1,670,950	1,610,574	(38,030)	0	2,252,349	206,393,464
Secondary Education - Career and Technical	21,135,230	14,320,970	392,485	23,000	146,359	1,081,129	54,969	299,489	0	0	37,453,630
Special Ed High Incidence	54,135,591	38,729,233	7,578,666	800,000	72,659	2,366,870	251,002	0	0	900,000	104,834,020
Special Education -- Low Incidence	80,657,185	72,616,648	10,951,055	0	3,451	512,486	398,200	12,876	0	(2,128,746)	163,023,156
Special Education -- Gifted Education	294,500	133,918	56,300	0	0	0	913,261	0	0	0	1,397,979
Promise Academies	7,034,826	4,652,113	11,600	0	0	362,373	30,000	63,484	0	0	12,154,397
Early Childhood Programs	22,774,747	16,744,545	2,625,070	72,000	214,748	331,052	32,000	28,000	46,711,573	554,487	90,088,222
Summer Programs	1,370,063	617,636	554,587	5,000	207,080	827,500	40,000	0	0	0	3,621,865
English Language Learners - Instruction	21,426,567	14,540,561	0	0	0	57,542	0	1,587	0	0	36,026,257
Per Diem Substitute Service	1,459,875	663,849	21,000,000	0	0	0	0	0	0	(4,102,765)	19,020,959
Itinerant Instrumental Music	4,407,795	3,122,258	0	0	0	660	0	0	0	0	7,530,714
Alternative Education - Transition Programs	806,580	551,369	3,935,450	0	0	48,479	0	76,584	0	0	5,418,461
Alternative Education - Multiple Pathways	3,242,587	2,266,773	15,587,183	0	0	111,068	133,120	34,229	0	0	21,374,961
District Operated Schools - Instructional Subtotal	702,481,286	499,387,057	72,323,477	964,600	863,139	11,171,185	10,094,407	3,123,369	46,881,573	5,513,065	1,352,803,158

District Summary – FY17 Request Budget for All Funds by Function and Major Object

District Operated Schools - Instructional Support

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Professional Development	5,594,180	3,556,378	13,513,854	0	168,120	412,697	48,305	400,000	0	0	23,693,535
Educational Technology	1,195,851	755,351	3,539,340	0	2,612	5,790	0	9,572	0	54,480	5,562,996
Supplementary Principals and Assistant Principals	3,516,165	1,822,247	0	0	0	0	0	0	0	0	5,338,412
Central Book Allotment	0	0	0	0	0	0	288,132	0	0	0	288,132
Hospital - Homebound Instruction	408,112	234,613	56,175	0	261	0	0	0	0	0	699,161
Other Instructional Support	0	0	1,655,947	71	9,357	5,251	635	4,775	0	0	1,676,036
District Operated Schools - Instructional Support Subtotal	10,714,309	6,368,589	18,765,316	71	180,350	423,738	337,072	414,347	0	54,480	37,258,271

District Summary – FY17 Request Budget for All Funds by Function and Major Object

District Operated Schools - Pupil - Family Support

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Counselors and Related Positions	18,561,170	12,502,084	10,000	0	0	24,637	0	0	0	0	31,097,891
School Health - Nurses	19,449,353	13,002,299	275,298	0	36,891	116,874	2,300	44,000	0	0	32,927,015
Parent & Community Support	1,325,123	1,092,594	527,156	0	212,238	53,995	695,101	24,100	0	0	3,930,307
Psychologists	10,054,024	6,461,493	15,000	0	0	10,200	0	0	0	0	16,540,717
Athletics - Sports - Health - Safety and Physical Education	4,002,325	1,819,977	1,440,576	25,600	80,464	325,625	0	0	0	0	7,694,567
Librarians	298,616	218,196	0	0	0	560	0	0	0	0	517,372
Extra Curricular Activities - Clubs	1,557,989	708,465	0	0	0	0	0	0	0	0	2,266,454
English Language Learners -- Support Services	2,065,116	1,888,007	0	0	0	0	0	0	0	0	3,953,123
District Operated Schools - Pupil - Family Support Subtotal	57,313,716	37,693,114	2,268,030	25,600	329,593	531,891	697,401	68,100	0	0	98,927,446

District Summary – FY17 Request Budget for All Funds by Function and Major Object

District Operated Schools - Operational Support

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Debt Service	0	0	5,256,672	0	43,100	0	0	0	135,171,668	120,062,513	260,533,953
Facilities -- Custodians and Building Engineers	41,752,696	38,205,852	7,484,370	525,426	0	1,136,928	0	99,620	0	(251,408)	88,953,484
Facilities -- Maintenance and Repair Services	14,433,023	11,166,097	191,834	4,179,245	3,216	2,612,471	149	200,000	10,000	0	32,796,036
Transportation -- Special Education Services	0	0	0	0	0	0	0	0	0	73,798,000	73,798,000
Transportation -- Regular Services	13,283,506	11,887,163	0	297,800	49,244,119	(310,125)	0	0	0	(56,514,000)	17,888,463
Transportation -- Bus Attendants - Special Ed	6,558,797	9,837,581	0	12,432,595	0	0	0	0	0	(17,284,000)	11,544,973
Transportation -- Maintenance	1,736,797	1,318,893	120,000	1,012,300	2,250	1,344,800	0	36,350	0	0	5,571,391
Utilities	0	0	368,020	9,162,214	4,713,856	40,260,972	0	307,500	0	(2,795,915)	52,016,647
Food Service	19,374,212	15,073,567	731,000	201,560	333,400	49,037,121	5,000	707,550	3,000,000	(3,000,000)	85,463,410
School Safety - School Police	15,290,468	11,837,465	27,916	115,374	13,000	215,239	1,497	127,897	0	0	27,628,855
School Safety - Mobile Security	2,004,765	1,420,209	0	2,700	3,036	26,766	0	0	0	0	3,457,476
Losses and Judgments	0	0	0	0	0	0	0	0	18,013,589	0	18,013,589
Insurance and Self Insurance Reserves	0	0	0	0	2,215,362	0	376,000	0	0	0	2,591,362
Postal Services	252,983	213,454	46,081	0	52,043	2,148,052	0	16,300	0	0	2,728,912
Capital Programs Support Services	4,023,595	2,505,168	5,671,934	2,767,429	548,184	239,267	4,320,625	13,357,244	0	134,161,450	167,594,896
Space Rental	0	0	9,200	3,866,517	0	851	0	0	0	0	3,876,568
Temporary Borrowing	0	0	400,000	0	15,000	0	0	0	3,759,312	0	4,174,312
District Operated Schools - Operational Support Subtotal	118,710,841	103,465,450	20,307,027	34,563,160	57,186,566	96,712,342	4,703,271	14,852,461	159,954,569	248,176,639	858,632,327

District Summary – FY17 Request Budget for All Funds by Function and Major Object

Non-District Operated Schools

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Renaissance Charters	0	0	0	0	207,186,528	0	0	0	0	0	207,186,528
All Other Philadelphia Charters	0	0	0	0	554,307,798	0	0	0	11,072,779	0	565,380,577
Non-Philadelphia Charters - Cyber Charters	0	0	0	0	76,635,342	0	0	0	0	0	76,635,342
Charter Schools - Transportation	0	0	0	0	36,780,523	0	0	0	0	0	36,780,523
Education of Students in Institutional Placements	0	0	11,440,847	0	65,010,020	0	0	0	0	0	76,450,867
Services to Non-Public Schools -- Regular	1,841,536	1,094,711	17,092,084	73,171	8,000	314,591	0	0	0	693,881	21,117,974
Services to Non-Public Schools -- Transportation	0	0	0	0	20,730,091	0	0	0	0	0	20,730,091
Non-District Operated Schools Subtotal	1,841,536	1,094,711	28,532,931	73,171	960,658,302	314,591	0	0	11,072,779	693,881	1,004,281,902

School Budgets including Non-District Operated Schools Subtotal	891,061,689	648,008,921	142,196,781	35,626,602	1,019,217,951	109,153,747	15,832,151	18,458,277	217,908,921	254,438,065	3,351,903,105
--	--------------------	--------------------	--------------------	-------------------	----------------------	--------------------	-------------------	-------------------	--------------------	--------------------	----------------------

District Summary – FY17 Request Budget for All Funds by Function and Major Object

Administrative Support Operations

Chief Academic Support Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Chief Academic Support Office	1,279,788	761,118	1,456	6,000	3,041	89,293	6,980	12,080	0	0	2,159,756
Multilingual Curriculum & Programs Office	1,905,231	1,107,558	354,901	1,200	17,802	110,767	0	184,457	0	0	3,681,916
Curriculum & Assessment Office	6,284,509	3,360,302	1,896,085	0	152,823	355,310	10,200	1,418,520	0	0	13,477,748
Career & Technical Education Office	147,793	81,741	380,000	48,207	5,000	31,293	0	20,750	0	0	714,784
Instructional Enrichment & Support Office	1,212,261	750,576	64,425	5,000	900	71,248	50,000	0	0	0	2,154,411
Specialized Services Office	3,771,283	2,453,246	854,562	1,152	78,623	329,868	0	42,000	0	0	7,530,734
Early Childhood Education Office	3,220,454	1,915,122	1,062,750	14,000	206,787	169,489	22,500	12,500	0	0	6,623,602
Chief Academic Support Officer Subtotal	17,821,319	10,429,663	4,614,179	75,559	464,976	1,157,268	89,680	1,690,307	0	0	36,342,951

District Summary – FY17 Request Budget for All Funds by Function and Major Object

Chief Student Support Services

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Chief Student Support Services Office	205,663	146,439	5,000	0	8,062	5,000	0	0	42,167	0	412,330
Student Placement & Enrollment	553,138	376,220	0	0	2,890	3,182	0	1,380	0	0	936,811
Student Rights & Responsibilities	919,988	597,506	7,500	0	0	4,963	0	9,952	0	0	1,539,909
Prevention & Intervention	1,740,785	1,110,700	778,389	0	27,666	7,798	3,000	1,791	0	0	3,670,129
Student Records	427,144	341,290	0	185,100	2,868	2,778	0	4,800	0	0	963,980
School Safety, Climate & Culture	57,354	44,149	0	0	0	0	0	0	0	0	101,503
Parent & Family Engagement	1,247,411	914,815	171,459	6,757	29,359	67,618	16,856	7,417	0	0	2,461,693
Chief Student Support Services Subtotal	5,151,484	3,531,119	962,348	191,857	70,845	91,339	19,856	25,340	42,167	0	10,086,355

Chief Financial Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
CFO Office	208,111	109,169	22,125	0	0	30,738	0	0	0	0	370,143
Management and Budget Office	807,174	571,261	459,610	185,093	14,824	2,246	2,215	16,689	0	0	2,059,112
Accounting & Audit Coordination	1,132,964	709,956	161,023	557	13,148	17,867	0	0	0	65,814	2,101,329
Financial Services	2,250,000	1,496,055	347,943	1,778	46,182	46,155	0	5,000	0	132,244	4,325,358
Grant Compliance and Fiscal Services	2,537,091	1,494,240	410,018	22,000	196,559	1,188,304	0	16,743	0	54,650	5,919,605
Chief Financial Officer Subtotal	6,935,340	4,380,682	1,400,719	209,428	270,713	1,285,310	2,215	38,432	0	252,708	14,775,547

District Summary – FY17 Request Budget for All Funds by Function and Major Object

Chief Operations Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Procurement Office	764,393	516,442	187,727	300	12,011	9,908	468	4,203	0	0	1,495,453
Facilities & Operations	3,712,538	2,333,680	462,022	5,000	5,334	34,820	2,536	0	0	0	6,555,930
Food Service - Administration	1,903,191	1,226,560	757,600	0	0	90,500	0	52,940	0	0	4,030,792
Transportation -- Administration	1,874,002	1,214,077	154,106	4,410	50,000	22,254	5,920	6,081	0	0	3,330,850
Warehouse - Distribution	991,249	781,599	20,000	210,200	84,400	199,100	0	52,200	0	4,250	2,342,999
Capital Programs Office	1,320,682	838,108	1,030,250	22,050	209,423	53,474	8,489	28,985	0	0	3,511,461
Chief Operations Officer Subtotal	10,566,057	6,910,467	2,611,705	241,960	361,168	410,056	17,413	144,409	0	4,250	21,267,484

Chief Talent Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Office of Chief Talent Officer	661,224	387,887	139,536	857	0	110,857	3,921	76,499	0	467	1,381,248
Teacher Effectiveness	2,791,021	1,745,858	666,000	0	30,000	208,410	1,755	20,000	0	0	5,463,045
Organizational Development	135,736	90,857	0	0	0	0	0	0	0	0	226,593
Strategic Placement	1,797,496	1,248,522	104,725	0	2,431	95,100	0	7,633	0	0	3,255,907
Employee Relations	382,399	239,295	0	0	0	1,431	0	1,706	0	0	624,831
Employee Supports	1,657,634	1,140,921	230,290	0	0	15,767	0	10,280	0	0	3,054,892
Chief Talent Officer Subtotal	7,425,510	4,853,340	1,140,551	857	32,431	431,565	5,676	116,118	0	467	14,006,515

District Summary – FY17 Request Budget for All Funds by Function and Major Object

Chief Information Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Office of Chief IT Officer	244,238	140,132	0	0	0	0	0	0	0	0	384,370
Information Systems	2,780,865	1,731,911	505,185	0	5,678	11,056	298,388	7,859	0	0	5,340,942
Technology Services	2,166,758	1,324,332	2,759,508	1,122,845	1,146,400	109,200	305,100	3,209,700	0	(3,200,000)	8,943,842
Information Technology	5,840	2,387	80,000	0	26,500	47,516	0	0	0	0	162,243
IT Help Desk & Tech Support	731,586	528,433	10,000	0	6,000	30,000	114,445	0	0	0	1,420,464
Office of Education Technology	446,014	277,861	380,640	699	1,955	3,950	0	1,750	0	(0)	1,112,869
Research & Evaluation	354,333	372,305	68,000	0	220,000	0	0	0	0	0	1,014,638
Chief Information Officer Subtotal	6,729,635	4,377,360	3,803,333	1,123,544	1,406,533	201,722	717,933	3,219,309	0	(3,200,000)	18,379,368

Office of the Superintendent/CEO

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Office of the Superintendent - CEO	1,728,973	941,864	423,164	0	121,030	28,110	8,420	31,023	0	48,304	3,330,888
Chief Safety Officer	360,040	224,231	40,000	0	0	20,868	0	250,000	0	0	895,140
Strategy Delivery Unit	229,404	147,921	0	0	0	0	0	0	0	0	377,325
Strategic Partnerships Officer	228,287	228,776	60,000	0	10,000	10,000	0	11,400	0	0	548,463
District Performance Office	787,248	487,417	850,100	0	10,000	8,325	644	5,000	0	0	2,148,734
General Counsel's Office	2,361,030	1,439,520	6,873,628	16,000	23,971	16,636	14,000	5,748	0	0	10,750,533
Office of the Superintendent/CEO Subtotal	5,694,981	3,469,730	8,246,892	16,000	165,001	83,939	23,064	303,171	0	48,304	18,051,083

District Summary – FY17 Request Budget for All Funds by Function and Major Object

School Reform Commission

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
School Reform Commission	438,959	272,282	35,984	281	31,766	5,000	0	2,000	0	0	786,271
Auditing Services	256,057	184,061	0	0	3,258	871	0	1,871	0	0	446,118
Inspector General's Office	434,119	270,081	500	0	907	137,447	0	0	0	0	843,054
Charter Schools Office	596,500	387,525	323,895	24,267	71,920	3,615	0	6,094	0	0	1,413,816
School Reform Commission Subtotal	1,725,635	1,113,948	360,379	24,548	107,851	146,933	0	9,965	0	0	3,489,259

Chief of Schools Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Learning Network Schools	2,318,658	1,301,454	67,020	0	0	61,903	0	20,447	0	0	3,769,482
Alternative Education Admin	887,211	614,042	5,000	0	3,219	44,506	0	1,500	0	59,639	1,615,117
Chief of Schools Office	682,519	441,175	105,000	0	0	1,000	0	0	0	0	1,229,694
Chief of Schools Officer Subtotal	3,888,389	2,356,671	177,020	0	3,219	107,409	0	21,947	0	59,639	6,614,294

Administrative Support Operations Subtotal	65,938,350	41,422,979	23,317,126	1,883,753	2,882,737	3,915,541	875,837	5,568,998	42,167	-2,834,632	143,012,856
---	-------------------	-------------------	-------------------	------------------	------------------	------------------	----------------	------------------	---------------	-------------------	--------------------

District Summary – FY17 Request Budget for All Funds by Function and Major Object

Undistributed Budgetary Adjustments

Undistributed Budgetary Adjustments

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Undistributed Budgetary Adjustments - Other	1,445,086	888,443	3,513,733	0	5,000	0	0	0	4,934,214	(9,437,144)	1,349,332
Undistributed Budgetary Adjustments Subtotal	1,445,086	888,443	3,513,733	0	5,000	0	0	0	4,934,214	(9,437,144)	1,349,332

Capital	6,106,467	3,840,020	6,827,184	2,789,479	757,607	292,741	4,331,114	13,636,229	0	134,161,450	172,742,291
Categorical	161,512,770	108,735,213	38,350,261	997,131	1,946,074	7,769,159	4,018,109	3,326,131	62,889,733	(19,853,869)	369,690,713
Operating	770,079,979	561,871,194	122,649,595	33,398,745	1,019,141,107	55,936,767	8,358,765	6,259,775	156,995,569	128,274,459	2,862,965,954
Other	20,745,908	15,873,915	1,200,600	325,000	260,900	49,070,621	0	805,140	3,000,000	(415,750)	90,866,335
District Total - All Funds	958,445,125	690,320,343	169,027,640	37,510,355	1,022,105,688	113,069,288	16,707,988	24,027,275	222,885,302	242,166,289	3,496,265,292

District Summary – FY17 Request Budget for All Operating Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Elementary - K-8 Education	258,224,011	177,471,851	1,460,737	0	11,000	2,412,674	4,236,691	1,235,144	0	29,742,461	474,794,569
Middle School Education	35,116,896	23,691,303	3,649,008	0	0	205,557	388,132	71,894	0	0	63,122,790
Secondary Education	104,346,850	70,374,441	2,003,493	64,600	44,551	1,489,159	717,786	399,965	0	2,252,349	181,693,194
Secondary Education - Career and Technical	16,232,526	10,922,569	299,765	5,000	39,244	716,538	54,969	31,208	0	0	28,301,819
Special Ed High Incidence	50,100,470	36,067,192	5,250,000	0	0	166,870	0	0	0	0	91,584,532
Special Education -- Low Incidence	73,986,365	68,711,495	6,201,055	0	3,451	319,586	398,200	12,876	0	(2,200,000)	147,433,028
Special Education -- Gifted Education	294,500	133,918	56,300	0	0	0	913,261	0	0	0	1,397,979
Promise Academies	7,034,826	4,652,113	11,600	0	0	362,373	30,000	63,484	0	0	12,154,397
Early Childhood Programs	0	0	0	0	0	0	0	0	0	0	0
Summer Programs	1,253,311	569,918	501,787	5,000	207,080	812,500	40,000	0	0	0	3,389,595
English Language Learners - Instruction	21,426,567	14,540,561	0	0	0	29,870	0	1,587	0	0	35,998,585
Per Diem Substitute Service	1,459,875	663,849	21,000,000	0	0	0	0	0	0	(4,102,765)	19,020,959
Itinerant Instrumental Music	4,407,795	3,122,258	0	0	0	660	0	0	0	0	7,530,714
Alternative Education - Transition Programs	806,580	551,369	3,935,450	0	0	48,479	0	76,584	0	0	5,418,461
Alternative Education - Multiple Pathways	3,242,587	2,266,773	15,587,183	0	0	111,068	133,120	34,229	0	0	21,374,961
District Operated Schools - Instructional Subtotal	577,933,158	413,739,611	59,956,378	74,600	305,326	6,675,334	6,912,159	1,926,971	0	25,692,045	1,093,215,583

District Summary – FY17 Request Budget for All Operating Funds by Function and Major Object

District Operated Schools - Instructional Support

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Professional Development	2,098,292	1,506,883	40,700	0	1,931	766	0	0	0	0	3,648,572
Educational Technology	0	0	3,003,340	0	0	0	0	0	0	0	3,003,340
Supplementary Principals and Assistant Principals	3,516,165	1,822,247	0	0	0	0	0	0	0	0	5,338,412
Central Book Allotment	0	0	0	0	0	0	288,132	0	0	0	288,132
Hospital - Homebound Instruction	408,112	234,613	56,175	0	261	0	0	0	0	0	699,161
Other Instructional Support	0	0	1,655,947	71	9,357	5,251	635	4,775	0	0	1,676,036
District Operated Schools - Instructional Support Subtotal	6,022,569	3,563,743	4,756,162	71	11,549	6,017	288,767	4,775	0	0	14,653,653

District Summary – FY17 Request Budget for All Operating Funds by Function and Major Object

District Operated Schools - Pupil - Family Support

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Counselors and Related Positions	13,684,628	9,250,560	0	0	0	18,793	0	0	0	0	22,953,981
School Health - Nurses	19,403,300	12,971,539	275,298	0	36,891	116,874	2,300	44,000	0	0	32,850,202
Psychologists	9,664,572	6,185,712	15,000	0	0	10,200	0	0	0	0	15,875,484
Athletics - Sports - Health - Safety and Physical Education	4,002,325	1,819,977	1,440,576	25,600	80,464	325,625	0	0	0	0	7,694,567
Librarians	127,863	91,037	0	0	0	200	0	0	0	0	219,100
Extra Curricular Activities - Clubs	1,557,989	708,465	0	0	0	0	0	0	0	0	2,266,454
English Language Learners -- Support Services	1,232,394	1,129,769	0	0	0	0	0	0	0	0	2,362,163
District Operated Schools - Pupil - Family Support Subtotal	49,673,072	32,157,059	1,730,874	25,600	117,355	471,692	2,300	44,000	0	0	84,221,952

District Summary – FY17 Request Budget for All Operating Funds by Function and Major Object

District Operated Schools - Operational Support

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Debt Service	0	0	5,256,672	0	43,100	0	0	0	135,171,668	120,062,513	260,533,953
Facilities -- Custodians and Building Engineers	41,752,696	38,205,852	7,484,370	525,426	0	1,136,928	0	99,620	0	(251,408)	88,953,484
Facilities -- Maintenance and Repair Services	14,433,023	11,166,097	191,834	4,179,245	3,216	2,612,471	149	200,000	10,000	0	32,796,036
Transportation -- Special Education Services	0	0	0	0	0	0	0	0	0	73,798,000	73,798,000
Transportation -- Regular Services	13,283,506	11,887,163	0	297,800	49,244,119	(310,125)	0	0	0	(56,514,000)	17,888,463
Transportation -- Bus Attendants - Special Ed	6,558,797	9,837,581	0	12,432,595	0	0	0	0	0	(17,284,000)	11,544,973
Transportation -- Maintenance	1,736,797	1,318,893	120,000	1,012,300	2,250	1,344,800	0	36,350	0	0	5,571,391
Utilities	0	0	368,020	9,162,214	4,713,856	40,260,972	0	307,500	0	(2,795,915)	52,016,647
Food Service	0	0	0	0	0	0	0	0	0	(3,000,000)	(3,000,000)
School Safety - School Police	15,290,468	11,837,465	27,916	115,374	13,000	215,239	1,497	127,897	0	0	27,628,855
School Safety - Mobile Security	2,004,765	1,420,209	0	2,700	3,036	26,766	0	0	0	0	3,457,476
Losses and Judgments	0	0	0	0	0	0	0	0	18,013,589	0	18,013,589
Insurance and Self Insurance Reserves	0	0	0	0	2,215,362	0	376,000	0	0	0	2,591,362
Postal Services	252,983	213,454	46,081	0	52,043	2,148,052	0	16,300	0	0	2,728,912
Space Rental	0	0	9,200	3,866,517	0	851	0	0	0	0	3,876,568
Temporary Borrowing	0	0	400,000	0	15,000	0	0	0	3,759,312	0	4,174,312
District Operated Schools - Operational Support Subtotal	95,313,035	85,886,715	13,904,093	31,594,171	56,304,982	47,435,954	377,646	787,667	156,954,569	114,015,190	602,574,022

District Summary – FY17 Request Budget for All Operating Funds by Function and Major Object

Non-District Operated Schools

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Renaissance Charters	0	0	0	0	207,186,528	0	0	0	0	0	207,186,528
All Other Philadelphia Charters	0	0	0	0	554,307,798	0	0	0	0	0	554,307,798
Non-Philadelphia Charters - Cyber Charters	0	0	0	0	76,635,342	0	0	0	0	0	76,635,342
Charter Schools - Transportation	0	0	0	0	36,780,523	0	0	0	0	0	36,780,523
Education of Students in Institutional Placements	0	0	11,440,847	0	65,010,020	0	0	0	0	0	76,450,867
Services to Non-Public Schools -- Regular	0	0	13,468,769	0	0	0	0	0	0	675,958	14,144,727
Services to Non-Public Schools -- Transportation	0	0	0	0	20,730,091	0	0	0	0	0	20,730,091
Non-District Operated Schools Subtotal	0	0	24,909,616	0	960,650,302	0	0	0	0	675,958	986,235,876
School Budgets including Non-District Operated Schools Subtotal	728,941,834	535,347,129	105,257,123	31,694,442	1,017,389,515	54,588,997	7,580,872	2,763,413	156,954,569	140,383,193	2,780,901,085

District Summary – FY17 Request Budget for All Operating Funds by Function and Major Object

Administrative Support Operations

Chief Academic Support Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Chief Academic Support Office	929,788	543,823	1,456	6,000	3,041	89,293	6,980	12,080	0	0	1,592,461
Multilingual Curriculum & Programs Office	550,408	325,396	20,000	0	11,002	45,263	0	0	0	0	952,069
Curriculum & Assessment Office	766,089	495,929	50,000	0	58,138	49,521	0	10,000	0	0	1,429,677
Career & Technical Education Office	147,793	81,741	380,000	48,207	5,000	31,293	0	20,750	0	0	714,784
Instructional Enrichment & Support Office	833,086	512,013	0	5,000	0	51,563	0	0	0	0	1,401,662
Specialized Services Office	155,969	102,365	21,562	1,152	3,623	1,452	0	0	0	0	286,123
Early Childhood Education Office	731,924	456,283	17,500	10,000	41,437	36,127	0	12,500	0	0	1,305,771
Chief Academic Support Officer Subtotal	4,115,058	2,517,550	490,518	70,359	122,241	304,512	6,980	55,330	0	0	7,682,548

District Summary – FY17 Request Budget for All Operating Funds by Function and Major Object

Chief Student Support Services

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Student Placement & Enrollment	473,842	314,535	0	0	2,890	3,182	0	1,380	0	0	795,829
Student Rights & Responsibilities	919,988	597,506	7,500	0	0	4,963	0	9,952	0	0	1,539,909
Prevention & Intervention	570,844	339,611	195,000	0	0	4,691	0	0	0	0	1,110,146
Student Records	427,144	341,290	0	185,100	2,868	2,778	0	4,800	0	0	963,980
School Safety, Climate & Culture	57,354	44,149	0	0	0	0	0	0	0	0	101,503
Parent & Family Engagement	1,247,411	914,815	171,459	6,757	28,559	40,618	16,856	7,417	0	0	2,433,893
Chief Student Support Services Subtotal	3,696,583	2,551,906	373,959	191,857	34,317	56,232	16,856	23,549	0	0	6,945,259

Chief Financial Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
CFO Office	208,111	109,169	22,125	0	0	30,738	0	0	0	0	370,143
Management and Budget Office	712,277	502,810	459,610	185,093	14,824	2,246	2,215	16,689	0	0	1,895,764
Accounting & Audit Coordination	851,275	532,448	157,524	557	13,148	17,867	0	0	0	0	1,572,820
Financial Services	1,951,178	1,299,948	317,943	1,778	41,182	26,218	0	0	0	0	3,638,248
Grant Compliance and Fiscal Services	181,378	121,186	0	0	0	9,709	0	10,000	0	0	322,273
Chief Financial Officer Subtotal	3,904,220	2,565,562	957,202	187,428	69,154	86,778	2,215	26,689	0	0	7,799,247

District Summary – FY17 Request Budget for All Operating Funds by Function and Major Object

Chief Operations Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Procurement Office	764,393	516,442	62,727	300	12,011	9,908	468	4,203	0	0	1,370,453
Facilities & Operations	3,481,751	2,182,758	462,022	5,000	5,334	34,820	536	0	0	0	6,172,222
Transportation -- Administration	1,874,002	1,214,077	154,106	4,410	50,000	22,254	5,920	6,081	0	0	3,330,850
Warehouse - Distribution	524,079	436,191	0	80,000	0	95,700	0	0	0	0	1,135,970
Chief Operations Officer Subtotal	6,644,225	4,349,469	678,855	89,710	67,345	162,682	6,924	10,284	0	0	12,009,495

Chief Talent Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Office of Chief Talent Officer	661,224	387,887	139,536	857	0	110,857	3,921	76,499	0	467	1,381,248
Teacher Effectiveness	637,822	391,780	0	0	0	24,424	0	0	0	0	1,054,025
Strategic Placement	1,509,633	1,044,948	104,725	0	2,431	95,100	0	7,633	0	0	2,764,471
Employee Relations	382,399	239,295	0	0	0	1,431	0	1,706	0	0	624,831
Employee Supports	1,657,634	1,140,921	230,290	0	0	15,767	0	10,280	0	0	3,054,892
Chief Talent Officer Subtotal	4,848,711	3,204,831	474,551	857	2,431	247,579	3,921	96,118	0	467	8,879,467

District Summary – FY17 Request Budget for All Operating Funds by Function and Major Object

Chief Information Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Office of Chief IT Officer	244,238	140,132	0	0	0	0	0	0	0	0	384,370
Information Systems	2,374,316	1,474,303	505,185	0	5,678	11,056	298,388	7,859	0	0	4,676,785
Technology Services	2,166,758	1,324,332	2,759,508	1,122,845	1,146,400	109,200	305,100	3,209,700	0	(3,200,000)	8,943,842
IT Help Desk & Tech Support	731,586	528,433	10,000	0	6,000	30,000	114,445	0	0	0	1,420,464
Office of Education Technology	446,014	277,861	380,640	699	1,955	3,950	0	1,750	0	(0)	1,112,869
Research & Evaluation	144,531	271,273	68,000	0	20,000	0	0	0	0	0	503,805
Chief Information Officer Subtotal	6,107,443	4,016,333	3,723,333	1,123,544	1,180,033	154,206	717,933	3,219,309	0	(3,200,000)	17,042,134

Office of the Superintendent/CEO

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Office of the Superintendent - CEO	1,636,958	904,256	423,164	0	121,030	28,110	8,420	31,023	0	48,304	3,201,265
Chief Safety Officer	360,040	224,231	40,000	0	0	20,868	0	0	0	0	645,140
Strategy Delivery Unit	229,404	147,921	0	0	0	0	0	0	0	0	377,325
Strategic Partnerships Officer	228,287	228,777	60,000	0	10,000	10,000	0	11,400	0	0	548,463
District Performance Office	656,253	414,696	34,500	0	10,000	8,325	644	5,000	0	0	1,129,417
General Counsel's Office	2,296,248	1,407,542	6,873,628	16,000	23,971	16,636	14,000	5,748	0	0	10,653,772
Office of the Superintendent/CEO Subtotal	5,407,189	3,327,423	7,431,292	16,000	165,001	83,939	23,064	53,171	0	48,304	16,555,383

District Summary – FY17 Request Budget for All Operating Funds by Function and Major Object

School Reform Commission

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
School Reform Commission	438,959	272,282	35,984	281	31,766	5,000	0	2,000	0	0	786,271
Auditing Services	201,663	142,420	0	0	3,258	871	0	1,871	0	0	350,083
Inspector General's Office	434,119	270,081	500	0	907	137,447	0	0	0	0	843,054
Charter Schools Office	596,500	387,525	263,895	24,267	71,920	1,115	0	6,094	0	0	1,351,316
School Reform Commission Subtotal	1,671,241	1,072,307	300,379	24,548	107,851	144,433	0	9,965	0	0	3,330,725

Chief of Schools Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Learning Network Schools	1,728,658	975,025	67,020	0	0	61,903	0	447	0	0	2,833,053
Alternative Education Admin	887,211	614,042	5,000	0	3,219	44,506	0	1,500	0	59,639	1,615,117
Chief of Schools Office	682,519	441,175	105,000	0	0	1,000	0	0	0	0	1,229,694
Chief of Schools Officer Subtotal	3,298,389	2,030,241	177,020	0	3,219	107,409	0	1,947	0	59,639	5,677,864

Administrative Support Operations Subtotal	39,693,059	25,635,623	14,607,109	1,704,303	1,751,592	1,347,770	777,893	3,496,362	0	-3,091,590	85,922,121
---	-------------------	-------------------	-------------------	------------------	------------------	------------------	----------------	------------------	----------	-------------------	-------------------

District Summary – FY17 Request Budget for All Operating Funds by Function and Major Object

Undistributed Budgetary Adjustments

Undistributed Budgetary Adjustments											
1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Undistributed Budgetary Adjustments - Other	1,445,086	888,443	2,785,363	0	0	0	0	0	41,000	(9,017,144)	(3,857,252)
Undistributed Budgetary Adjustments Subtotal	1,445,086	888,443	2,785,363	0	0	0	0	0	41,000	(9,017,144)	(3,857,252)

Operating	770,079,979	561,871,194	122,649,595	33,398,745	1,019,141,107	55,936,767	8,358,765	6,259,775	156,995,569	128,274,459	2,862,965,954
District Total - All Funds	770,079,979	561,871,194	122,649,595	33,398,745	1,019,141,107	55,936,767	8,358,765	6,259,775	156,995,569	128,274,459	2,862,965,954

District Summary – FY17 Request Budget for All Categorical Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Elementary - K-8 Education	68,571,515	47,332,185	1,717,090	0	66,318	1,137,315	1,843,213	1,308,498	170,000	(20,738,252)	101,407,882
Middle School Education	3,363,071	2,248,171	244,043	0	12,628	45,530	163,245	29,614	0	(966,469)	5,139,833
Secondary Education	14,113,398	9,309,233	556,710	0	84,345	181,791	892,788	(437,995)	0	0	24,700,269
Secondary Education - Career and Technical	4,902,704	3,398,400	92,720	18,000	107,115	364,591	0	268,281	0	0	9,151,811
Special Ed High Incidence	4,035,121	2,662,041	2,328,666	800,000	72,659	2,200,000	251,002	0	0	900,000	13,249,489
Special Education -- Low Incidence	6,670,820	3,905,153	4,750,000	0	0	192,900	0	0	0	71,254	15,590,127
Early Childhood Programs	22,774,747	16,744,545	2,625,070	72,000	214,748	331,052	32,000	28,000	46,711,573	554,487	90,088,222
Summer Programs	116,752	47,718	52,800	0	0	15,000	0	0	0	0	232,270
English Language Learners - Instruction	0	0	0	0	0	27,672	0	0	0	0	27,672
Alternative Education - Transition Programs	0	0	0	0	0	0	0	0	0	0	0
District Operated Schools - Instructional Subtotal	124,548,128	85,647,446	12,367,099	890,000	557,813	4,495,851	3,182,248	1,196,398	46,881,573	(20,178,980)	259,587,575

District Summary – FY17 Request Budget for All Categorical Funds by Function and Major Object

District Operated Schools - Instructional Support

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Professional Development	3,495,889	2,049,495	13,473,154	0	166,189	411,931	48,305	400,000	0	0	20,044,963
Educational Technology	1,195,851	755,351	536,000	0	2,612	5,790	0	9,572	0	54,480	2,559,656
District Operated Schools - Instructional Support Subtotal	4,691,740	2,804,845	14,009,154	0	168,801	417,721	48,305	409,572	0	54,480	22,604,619

District Operated Schools - Pupil - Family Support

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Counselors and Related Positions	4,876,542	3,251,524	10,000	0	0	5,844	0	0	0	0	8,143,910
School Health - Nurses	46,053	30,760	0	0	0	0	0	0	0	0	76,813
Parent & Community Support	1,325,123	1,092,594	527,156	0	212,238	53,995	695,101	24,100	0	0	3,930,307
Psychologists	389,452	275,781	0	0	0	0	0	0	0	0	665,233
Athletics - Sports - Health - Safety and Physical Education	0	0	0	0	0	0	0	0	0	0	0
Librarians	170,753	127,158	0	0	0	360	0	0	0	0	298,272
English Language Learners -- Support Services	832,721	758,238	0	0	0	0	0	0	0	0	1,590,960
District Operated Schools - Pupil - Family Support Subtotal	7,640,645	5,536,055	537,156	0	212,238	60,199	695,101	24,100	0	0	14,705,494

District Summary – FY17 Request Budget for All Categorical Funds by Function and Major Object

District Operated Schools - Operational Support

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Facilities -- Maintenance and Repair Services	0	0	0	0	0	0	0	0	0	0	0
Food Service	998,665	771,620	723,000	6,760	161,900	160,400	5,000	7,550	0	0	2,834,895
Capital Programs Support Services	0	0	0	0	0	0	0	0	0	0	0
District Operated Schools - Operational Support Subtotal	998,665	771,620	723,000	6,760	161,900	160,400	5,000	7,550	0	0	2,834,895

Non-District Operated Schools

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
All Other Philadelphia Charters	0	0	0	0	0	0	0	0	11,072,779	0	11,072,779
Services to Non-Public Schools -- Regular	1,841,536	1,094,711	3,623,315	73,171	8,000	314,591	0	0	0	17,923	6,973,247
Non-District Operated Schools Subtotal	1,841,536	1,094,711	3,623,315	73,171	8,000	314,591	0	0	11,072,779	17,923	18,046,026

School Budgets including Non-District Operated Schools Subtotal	139,720,714	95,854,677	31,259,724	969,931	1,108,752	5,448,762	3,930,654	1,637,620	57,954,352	-20,106,577	317,778,609
--	--------------------	-------------------	-------------------	----------------	------------------	------------------	------------------	------------------	-------------------	--------------------	--------------------

District Summary – FY17 Request Budget for All Categorical Funds by Function and Major Object

Administrative Support Operations

Chief Academic Support Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Chief Academic Support Office	350,000	217,295	0	0	0	0	0	0	0	0	567,295
Multilingual Curriculum & Programs Office	1,354,823	782,162	334,901	1,200	6,800	65,504	0	184,457	0	0	2,729,847
Curriculum & Assessment Office	5,518,420	2,864,373	1,846,085	0	94,685	305,789	10,200	1,408,520	0	0	12,048,072
Instructional Enrichment & Support Office	379,175	238,563	64,425	0	900	19,685	50,000	0	0	0	752,748
Specialized Services Office	3,615,314	2,350,881	833,000	0	75,000	328,416	0	42,000	0	0	7,244,611
Early Childhood Education Office	2,488,531	1,458,839	1,045,250	4,000	165,350	133,362	22,500	0	0	0	5,317,831
Chief Academic Support Officer Subtotal	13,706,262	7,912,113	4,123,661	5,200	342,735	852,756	82,700	1,634,977	0	0	28,660,404

Chief Student Support Services

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Chief Student Support Services Office	205,663	146,439	5,000	0	8,062	5,000	0	0	42,167	0	412,330
Student Placement & Enrollment	79,296	61,685	0	0	0	0	0	0	0	0	140,982
Prevention & Intervention	1,169,941	771,089	583,389	0	27,666	3,107	3,000	1,791	0	0	2,559,984
Parent & Family Engagement	0	0	0	0	800	27,000	0	0	0	0	27,800
Chief Student Support Services Subtotal	1,454,900	979,213	588,389	0	36,528	35,107	3,000	1,791	42,167	0	3,141,096

District Summary – FY17 Request Budget for All Categorical Funds by Function and Major Object

Chief Financial Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Management and Budget Office	94,897	68,451	0	0	0	0	0	0	0	0	163,348
Accounting & Audit Coordination	211,230	130,933	3,499	0	0	0	0	0	0	65,814	411,476
Financial Services	298,822	196,107	30,000	0	5,000	19,937	0	5,000	0	132,244	687,110
Grant Compliance and Fiscal Services	2,355,713	1,373,054	410,018	22,000	196,559	1,178,595	0	6,743	0	54,650	5,597,331
Chief Financial Officer Subtotal	2,960,661	1,768,546	443,517	22,000	201,559	1,198,532	0	11,743	0	252,708	6,859,266

Chief Talent Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Teacher Effectiveness	2,153,200	1,354,078	666,000	0	30,000	183,986	1,755	20,000	0	0	4,409,019
Organizational Development	135,736	90,857	0	0	0	0	0	0	0	0	226,593
Strategic Placement	287,863	203,574	0	0	0	0	0	0	0	0	491,437
Chief Talent Officer Subtotal	2,576,799	1,648,509	666,000	0	30,000	183,986	1,755	20,000	0	0	5,127,049

District Summary – FY17 Request Budget for All Categorical Funds by Function and Major Object

Chief Information Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Technology Services	0	0	0	0	0	0	0	0	0	0	0
Information Technology	5,840	2,387	80,000	0	26,500	47,516	0	0	0	0	162,243
Research & Evaluation	209,802	101,032	0	0	200,000	0	0	0	0	0	510,834
Chief Information Officer Subtotal	215,642	103,418	80,000	0	226,500	47,516	0	0	0	0	673,076

Office of the Superintendent/CEO

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Office of the Superintendent - CEO	92,015	37,607	0	0	0	0	0	0	0	0	129,622
Strategic Partnerships Officer	(0)	(0)	0	0	0	0	0	0	0	0	(0)
District Performance Office	130,995	72,722	815,600	0	0	0	0	0	0	0	1,019,317
General Counsel's Office	64,782	31,978	0	0	0	0	0	0	0	0	96,760
Office of the Superintendent/CEO Subtotal	287,792	142,307	815,600	0	0	0	0	0	0	0	1,245,699

School Reform Commission

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Charter Schools Office	0	0	60,000	0	0	2,500	0	0	0	0	62,500
School Reform Commission Subtotal	0	0	60,000	0	0	2,500	0	0	0	0	62,500

District Summary – FY17 Request Budget for All Categorical Funds by Function and Major Object

Chief of Schools Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Learning Network Schools	590,000	326,430	0	0	0	0	0	20,000	0	0	936,430
Alternative Education Admin	0	0	0	0	0	0	0	0	0	0	0
Chief of Schools Officer Subtotal	590,000	326,430	0	0	0	0	0	20,000	0	0	936,430
Administrative Support Operations Subtotal	21,792,056	12,880,536	6,777,167	27,200	837,322	2,320,397	87,455	1,688,511	42,167	252,708	46,705,519

District Summary – FY17 Request Budget for All Categorical Funds by Function and Major Object

Undistributed Budgetary Adjustments

Undistributed Budgetary Adjustments											
1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Undistributed Budgetary Adjustments - Other	0	0	313,370	0	0	0	0	0	4,893,214	0	5,206,584
Undistributed Budgetary Adjustments Subtotal	0	0	313,370	0	0	0	0	0	4,893,214	0	5,206,584

Categorical	161,512,770	108,735,213	38,350,261	997,131	1,946,074	7,769,159	4,018,109	3,326,131	62,889,733	(19,853,869)	369,690,713
District Total - All Funds	161,512,770	108,735,213	38,350,261	997,131	1,946,074	7,769,159	4,018,109	3,326,131	62,889,733	(19,853,869)	369,690,713

District Summary – FY17 Request Budget for All Capital and Print Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Operational Support

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Capital Programs Support Services	4,023,595	2,505,168	5,671,934	2,767,429	548,184	239,267	4,320,625	13,357,244	0	134,161,450	167,594,896
District Operated Schools - Operational Support Subtotal	4,023,595	2,505,168	5,671,934	2,767,429	548,184	239,267	4,320,625	13,357,244	0	134,161,450	167,594,896

School Budgets including Non-District Operated Schools Subtotal	4,023,595	2,505,168	5,671,934	2,767,429	548,184	239,267	4,320,625	13,357,244	0	134,161,450	167,594,896
--	------------------	------------------	------------------	------------------	----------------	----------------	------------------	-------------------	----------	--------------------	--------------------

Administrative Support Operations

Chief Financial Officer

Chief Operations Officer

Chief Information Officer

[illegible]

District Summary – FY17 Request Budget for All Capital and Print Funds by Function and Major Object

Office of the Superintendent/CEO

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Chief Safety Officer	0	0	0	0	0	0	0	250,000	0	0	250,000
Office of the Superintendent/CEO Subtotal	0	0	0	0	0	0	0	250,000	0	0	250,000

School Reform Commission

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Auditing Services	54,394	41,641	0	0	0	0	0	0	0	0	96,035
School Reform Commission Subtotal	54,394	41,641	0	0	0	0	0	0	0	0	96,035

Administrative Support Operations Subtotal	2,550,043	1,680,260	1,175,250	152,250	293,823	156,874	10,489	331,185	0	4,250	6,354,424
---	------------------	------------------	------------------	----------------	----------------	----------------	---------------	----------------	----------	--------------	------------------

Capital	6,106,467	3,840,020	6,827,184	2,789,479	757,607	292,741	4,331,114	13,636,229	0	134,161,450	172,742,291
Print	467,171	345,408	20,000	130,200	84,400	103,400	0	52,200	0	4,250	1,207,028
District Total - All Funds	6,573,638	4,185,428	6,847,184	2,919,679	842,007	396,141	4,331,114	13,688,429	0	134,165,700	173,949,319

District Summary – FY17 Request Budget for All Food Service Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Operational Support

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Food Service	18,375,547	14,301,947	8,000	194,800	171,500	48,876,721	0	700,000	3,000,000	0	85,628,515
District Operated Schools - Operational Support Subtotal	18,375,547	14,301,947	8,000	194,800	171,500	48,876,721	0	700,000	3,000,000	0	85,628,515

School Budgets including Non-District Operated Schools Subtotal	18,375,547	14,301,947	8,000	194,800	171,500	48,876,721	0	700,000	3,000,000	0	85,628,515
---	------------	------------	-------	---------	---------	------------	---	---------	-----------	---	------------

District Summary – FY17 Request Budget for All Food Service Funds by Function and Major Object

Administrative Support Operations

Chief Operations Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Food Service - Administration	1,903,191	1,226,560	757,600	0	0	90,500	0	52,940	0	0	4,030,792
Chief Operations Officer Subtotal	1,903,191	1,226,560	757,600	0	0	90,500	0	52,940	0	0	4,030,792

Administrative Support Operations Subtotal	1,903,191	1,226,560	757,600	0	0	90,500	0	52,940	0	0	4,030,792
---	------------------	------------------	----------------	----------	----------	---------------	----------	---------------	----------	----------	------------------

Food Service	20,278,738	15,528,508	765,600	194,800	171,500	48,967,221	0	752,940	3,000,000	0	89,659,306
District Total - All Funds	20,278,738	15,528,508	765,600	194,800	171,500	48,967,221	0	752,940	3,000,000	0	89,659,306

This page intentionally left blank

*All Funds Position
Detail by
Budget Line*

This page intentionally left blank

All Funds Position Detail by Budget Line

Elementary - K-8 Education

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ASST PRINCIPAL, FULL-TIME	25.0	25.0	25.0	38.0	13.0	\$4,273,332
CLASSROOM ASST	7.0	13.0	14.0	14.0	0.0	\$270,277
CLASSROOM ASST,SP ED,SV HND	1.0	0.0	0.0	0.0	0.0	\$0
CLIMATE SUPPORT SPECIALIST	0.0	12.0	13.0	14.6	1.6	\$566,558
COMMUNITY RELATION LIAISON,FT	2.0	2.0	1.9	1.9	0.0	\$75,222
CONFLICT RESOLUTION SPECIALIST	4.0	3.0	3.0	3.0	0.0	\$98,214
COUNSELING ASST,BILINGUAL	0.0	0.0	0.0	1.0	1.0	\$63,655
EXECUTIVE SECRETARY	1.0	1.0	1.0	0.0	(1.0)	\$0
INTERP, DEAF/HARD OF HEARING	1.0	0.0	0.0	0.0	0.0	\$0
MULTI-TIER SYS SUPP	0.0	5.0	5.0	5.0	0.0	\$293,177
ONE TO ONE ASST, SPECIAL ED	1.0	0.0	0.0	0.0	0.0	\$0
PRINCIPAL	151.0	148.0	148.0	146.0	(2.0)	\$17,176,752
PRINCIPAL FELLOW	1.0	0.0	0.0	0.0	0.0	\$0
PROG CR,SCH SAF/NON PUB/INF TE	0.0	1.0	1.0	1.0	0.0	\$56,000
PROG MGR,INTER&TRANS/ATTEND&TR	0.0	0.0	0.0	.3	.3	\$87,241
PROGRAM MANAGER, OPER&GRT	0.0	1.0	1.7	1.7	0.0	\$131,032
PROGRAM MGR,SOCIAL WORK SVC IN	0.0	1.0	1.0	1.0	0.0	\$64,794
SCHOOL CLIMATE COORD	0.0	4.0	3.0	9.0	6.0	\$440,750
SCHOOL CLIMATE MANAGER	0.0	13.0	15.0	25.8	10.8	\$1,952,904
SCHOOL COUNSELOR, 10 MONTHS	7.0	1.0	6.7	4.8	(2.0)	\$357,601
SCHOOL IMPROV SUPPORT LIAISON	4.0	7.0	6.8	5.9	(.9)	\$299,491

All Funds Position Detail by Budget Line

Elementary - K-8 Education

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
SCHOOL OPERATIONS OFFICER	0.0	2.0	2.2	2.2	0.0	\$111,220
SECRETARY (1 PER >600 POP.)	45.0	1.0	1.0	0.0	(1.0)	\$0
SECRETARY I	83.0	141.0	143.0	142.6	(.4)	\$5,387,779
SECRETARY I (BILINGUAL)	12.0	2.0	2.0	2.0	0.0	\$77,846
SECRETARY II	3.0	0.0	0.0	0.0	0.0	\$0
SECRETARY I,II,3 DAYS/WEEK	0.0	1.0	1.0	0.0	(1.0)	\$0
SECRETARY I,II,4 DAYS/WEEK	1.0	0.0	0.0	0.0	0.0	\$0
SECRETARY III (GENERAL)	7.0	8.0	9.0	12.0	3.0	\$502,058
SECRETARY III (STENOGRAPHIC)	1.0	1.0	1.0	1.0	0.0	\$42,522
STUDENT CLIMATE STAFF,2 HOURS	0.0	24.0	28.0	13.0	(15.0)	\$60,455
STUDENT CLIMATE STAFF,3.5 HRS	5.0	4.0	4.0	14.0	10.0	\$116,289
STUDENT CLIMATE STAFF,3 HOURS	390.0	325.0	366.0	360.0	(6.0)	\$2,566,205
STUDENT CLIMATE STAFF,4.5 HRS	0.0	0.0	1.0	0.0	(1.0)	\$0
STUDENT CLIMATE STAFF,4 HOURS	290.0	300.0	310.0	320.0	10.0	\$3,050,646
STUDENT CLIMATE STAFF,5 HOURS	26.0	79.0	84.0	165.0	81.0	\$1,979,312
SUPPORTIVE SERVICES ASST, 2	0.0	19.0	24.0	19.0	(5.0)	\$111,253
SUPPORTIVE SERVICES ASST, 3 HR	248.0	221.0	283.5	252.2	(31.3)	\$2,231,117
SUPPORTIVE SERVICES ASST, 4 HR	221.0	236.0	289.0	307.0	18.0	\$3,611,162
TEACHER,DEMONSTRATION	23.0	23.0	23.2	22.2	(1.0)	\$1,807,362
TEACHER,FULL TIME	3,992.0	4,107.0	4,176.3	4,055.1	(121.2)	\$277,295,625
TEACHER,LONG TERM SUBSTITUTE	4.0	0.0	0.0	0.0	0.0	\$0
TEACHER,SPEC EDUCATION	2.0	11.0	8.0	8.0	0.0	\$537,036

All Funds Position Detail by Budget Line

Elementary - K-8 Education

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
Elementary - K-8 Education Total	5,558.0	5,742.0	6,002.4	5,968.3	(34.0)	\$325,694,887

All Funds Position Detail by Budget Line

Middle School Education

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ADMINISTRATOR,PHILA VIRTUAL AC	1.0	1.0	1.0	1.0	0.0	\$123,781
ASSIST ADMINISTRATOR,PHILA VIR	1.0	1.0	1.0	1.0	0.0	\$96,049
ASST PRINCIPAL, FULL-TIME	6.0	6.0	6.4	7.0	.6	\$754,507
CLASSROOM ASST	0.0	1.0	1.0	2.0	1.0	\$59,930
CLERK	0.0	0.0	1.0	0.0	(1.0)	\$0
CLIMATE SUPPORT SPECIALIST	0.0	1.0	2.0	2.0	0.0	\$59,428
PRINCIPAL	17.0	17.0	17.0	17.0	0.0	\$1,995,148
SCHOOL CLIMATE MANAGER	0.0	2.0	2.0	5.0	3.0	\$365,421
SCHOOL COUNSELOR, 10 MONTHS	0.0	1.0	1.0	1.2	.2	\$92,106
SCHOOL IMPROV SUPPORT LIAISON	2.0	2.0	2.0	1.0	(1.0)	\$44,748
SCHOOL OPERATIONS OFFICER	1.0	1.0	1.2	1.4	.2	\$111,220
SECRETARY I	13.0	18.0	17.0	17.3	.3	\$673,370
SECRETARY I (BILINGUAL)	3.0	0.0	0.0	0.0	0.0	\$0
SECRETARY II	1.0	0.0	0.0	0.0	0.0	\$0
SECRETARY III 1 PER > 600 POP.	2.0	0.0	0.0	0.0	0.0	\$0
SECRETARY III(BILINGUAL)	0.0	1.0	1.0	1.0	0.0	\$42,522
SECRETARY III (GENERAL)	2.0	3.0	3.0	2.0	(1.0)	\$87,596
STUDENT CLIMATE STAFF,2 HOURS	0.0	1.0	2.0	1.0	(1.0)	\$4,675
STUDENT CLIMATE STAFF,3.5 HRS	0.0	1.0	1.0	5.0	4.0	\$41,796
STUDENT CLIMATE STAFF,3 HOURS	36.0	26.0	26.0	24.4	(1.6)	\$174,821
STUDENT CLIMATE STAFF,4 HOURS	49.0	34.0	34.0	22.0	(12.0)	\$210,174

All Funds Position Detail by Budget Line

Middle School Education

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
STUDENT CLIMATE STAFF,5 HOURS	0.0	16.0	19.0	36.0	17.0	\$435,327
SUPPORTIVE SERVICES ASST, 2	0.0	2.0	2.0	1.0	(1.0)	\$5,855
SUPPORTIVE SERVICES ASST, 3 HR	14.0	10.0	10.0	7.0	(3.0)	\$61,478
SUPPORTIVE SERVICES ASST, 4 HR	17.0	15.0	14.0	17.0	3.0	\$199,085
TEACHER,DEMONSTRATION	55.0	56.0	55.5	53.6	(1.9)	\$4,212,877
TEACHER,DEMONSTRATION,SPEC ED	1.0	0.0	0.0	0.0	0.0	\$0
TEACHER,FULL TIME	390.0	367.0	393.8	394.2	.3	\$27,908,354
TEACHER,LONG TERM SUBSTITUTE	1.0	0.0	0.0	0.0	0.0	\$0
TEACHER,SPEC EDUCATION	2.0	4.0	3.0	4.0	1.0	\$300,654
Middle School Education Total	614.0	587.0	616.9	624.1	7.1	\$38,060,922

All Funds Position Detail by Budget Line

Secondary Education

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ASSISTANT PROGRAM COORD	3.0	4.0	6.0	2.0	(4.0)	\$100,000
ASST PRINCIPAL, FULL-TIME	24.0	17.0	17.0	39.0	22.0	\$4,345,841
CLASSROOM ASST	2.0	3.0	3.0	5.0	2.0	\$102,407
CLIMATE SUPPORT SPECIALIST	0.0	3.0	4.0	9.0	5.0	\$310,855
COMMUNITY RELATION LIAISON,FT	0.0	1.0	1.0	.4	(.6)	\$15,836
CONFLICT RESOLUTION SPECIALIST	4.0	3.0	3.0	2.0	(1.0)	\$57,771
DEPARTMENT CHAIR, PHYS ED	1.0	1.0	1.0	1.0	0.0	\$85,392
DIR,PREGNANT & PARENTING TEENS	0.0	0.0	.1	.1	0.0	\$6,302
INSTRUCTOR, JROTC	24.0	27.0	27.0	27.0	0.0	\$1,914,291
LIAISON, STUDENT REENTRY&TRANS	1.0	1.0	2.0	2.0	0.0	\$109,798
PRINCIPAL	46.0	49.0	48.0	48.0	0.0	\$5,831,072
PRINCIPAL FELLOW	0.0	0.0	1.0	2.0	1.0	\$178,685
PROG ASSISTANT	1.0	1.0	0.0	0.0	0.0	\$0
PROG MGR,INTER&TRANS/ATTEND&TR	1.0	0.0	0.0	0.0	0.0	\$0
PROPERTY SPEC, JROTC	1.0	1.0	1.0	1.0	0.0	\$80,563
SCHOOL AIDE II	2.0	2.0	2.0	2.0	0.0	\$57,170
SCHOOL CLIMATE COORD	0.0	1.0	1.0	0.0	(1.0)	\$0
SCHOOL CLIMATE MANAGER	0.0	9.0	11.0	14.5	3.5	\$1,110,641
SCHOOL COUNSELOR, 10 MONTHS	1.0	2.0	3.6	3.5	(.1)	\$175,826
SCHOOL DESIGN LEADER	0.0	1.0	1.0	1.0	0.0	\$79,310
SCHOOL IMPROV SUPPORT LIAISON	2.0	2.0	2.0	1.0	(1.0)	\$34,009

All Funds Position Detail by Budget Line

Secondary Education

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
SCHOOL OPERATIONS OFFICER	5.0	4.0	4.0	5.8	1.8	\$293,217
SCHOOL SOCIAL WORKER	1.0	0.0	0.0	0.0	0.0	\$0
SECRETARY (1 PER >600 POP.)	12.0	0.0	0.0	0.0	0.0	\$0
SECRETARY I	27.0	49.0	48.0	46.0	(2.0)	\$1,735,024
SECRETARY I (BILINGUAL)	11.0	0.0	0.0	0.0	0.0	\$0
SECRETARY II	1.0	0.0	0.0	0.0	0.0	\$0
SECRETARY III 1 PER > 600 POP.	1.0	0.0	0.0	0.0	0.0	\$0
SECRETARY III (GENERAL)	4.0	9.0	9.0	9.0	0.0	\$382,697
SPCL AST I ASSOC/ASST SUPT SCH	1.0	0.0	0.0	0.0	0.0	\$0
STUDENT CLIMATE STAFF,2 HOURS	0.0	5.0	11.0	12.0	1.0	\$55,780
STUDENT CLIMATE STAFF,3.5 HRS	4.0	3.0	4.0	0.0	(4.0)	(\$0)
STUDENT CLIMATE STAFF,3 HOURS	52.0	43.0	47.0	26.0	(21.0)	\$183,115
STUDENT CLIMATE STAFF,4 HOURS	119.0	89.0	94.0	104.3	10.3	\$1,000,718
STUDENT CLIMATE STAFF,5 HOURS	18.0	28.0	33.0	81.0	48.0	\$966,069
SUPPORTIVE SERVICES ASST, 3 HR	18.0	9.0	11.0	14.0	3.0	\$116,721
SUPPORTIVE SERVICES ASST, 4 HR	39.0	26.0	28.0	20.0	(8.0)	\$234,217
TEACHER,DEMONSTRATION	2.0	1.0	2.0	0.0	(2.0)	\$0
TEACHER,FULL TIME	1,315.0	1,291.0	1,379.4	1,347.6	(31.8)	\$95,264,429
TEACHER,SPEC EDUCATION	9.0	13.0	12.0	13.0	1.0	\$949,307
TECHNICAL SUPPORT ENGINEER	0.0	0.0	.5	.5	0.0	\$58,329
TECHNICAL SUPPORT SPECIALIST	0.0	0.0	.5	.5	0.0	\$59,032
Secondary Education Total	1,752.0	1,698.0	1,818.0	1,840.1	22.1	\$115,894,424

All Funds Position Detail by Budget Line

Secondary Education - Career and Technical

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
AGRICULTURAL MECH & STOCK CLK	1.0	1.0	1.0	1.0	0.0	\$48,779
ASSISTANT PROGRAM COORD	1.0	1.0	1.0	1.0	0.0	\$50,000
ASST DIR,CAREER & TECHNICAL ED	1.0	1.0	1.0	1.0	0.0	\$87,000
ASST PRINCIPAL, FULL-TIME	1.0	0.0	0.0	0.0	0.0	\$0
BILINGUAL VOC SUPPORT ASST	1.0	1.0	1.0	1.0	0.0	\$41,265
CAREER AWARENESS SPECIALIST	8.0	8.0	8.0	8.0	0.0	\$587,664
CAREER COORDINATOR	2.0	2.0	2.0	2.0	0.0	\$133,331
CAREER INTEGRATION SPECIALIST	1.0	2.0	2.0	2.0	0.0	\$181,401
CAREER & TECHNICAL EDUC ASST	5.0	5.0	5.0	6.0	1.0	\$193,523
COOK, CHILD DEVELOPMENT LAB	1.0	1.0	1.0	0.0	(1.0)	\$0
DIR, CAREER & TECHNICAL EDU	1.0	1.0	2.0	2.0	0.0	\$184,000
EDUCATION TO CAREER COORD	3.0	2.0	3.0	3.0	0.0	\$177,770
FARMER	3.0	3.0	3.0	3.0	0.0	\$138,579
FINANCIAL COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$52,696
INDUSTRY DEVELOPMENT SPLST	6.0	6.0	6.0	6.0	0.0	\$473,519
MGR, CONTRACTS & RES HS REFORM	1.0	1.0	1.0	1.0	0.0	\$72,000
PLANNING COORD, ADV ACAD	1.0	1.0	1.0	1.0	0.0	\$80,962
PRINCIPAL	5.0	5.0	5.0	5.0	0.0	\$583,160
SCHOOL CLIMATE COORD	0.0	0.0	0.0	2.0	2.0	\$78,513
SCHOOL COUNSELOR, 10 MONTHS	1.0	0.0	0.0	0.0	0.0	\$0
SCHOOL OPERATIONS OFFICER	1.0	1.0	.6	1.8	1.2	\$90,998

All Funds Position Detail by Budget Line

Secondary Education - Career and Technical

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
SECRETARY (1 PER >600 POP.)	1.0	0.0	0.0	0.0	0.0	\$0
SECRETARY I	3.0	3.0	3.0	4.0	1.0	\$142,379
SECRETARY III (GENERAL)	0.0	1.0	1.0	0.0	(1.0)	\$0
STUDENT CLIMATE STAFF,3 HOURS	6.0	0.0	0.0	0.0	0.0	\$0
STUDENT CLIMATE STAFF,4 HOURS	11.0	10.0	12.0	5.2	(6.8)	\$49,773
STUDENT CLIMATE STAFF,5 HOURS	0.0	4.0	5.0	2.0	(3.0)	\$23,854
TEACHER,DEMONSTRATION	1.0	1.0	1.0	1.0	0.0	\$78,261
TEACHER,FULL TIME	199.0	200.0	191.6	209.3	17.8	\$15,770,543
TEACHER,LONG TERM SUBSTITUTE	1.0	0.0	0.0	0.0	0.0	\$0
TEACHER,SPEC EDUCATION	11.0	11.0	13.0	20.0	7.0	\$1,467,116
Secondary Education - Career and Technical Total	278.0	273.0	271.2	289.3	18.2	\$20,787,087

All Funds Position Detail by Budget Line

Special Ed High Incidence

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
CAREER & TECHNICAL EDUC ASST	1.0	0.0	0.0	0.0	0.0	\$0
CLASSROOM ASST	1.0	0.0	0.0	0.0	0.0	\$0
CLASSROOM ASST,SP ED,SV HND	84.0	83.0	85.0	80.0	(5.0)	\$1,930,406
COORD,SCHOOL HEALTH SERVICES	0.0	1.0	2.0	2.0	0.0	\$165,734
COORD,SPECIALIZED SVCS	10.0	0.0	0.0	0.0	0.0	\$0
DIR,PREVENTION & INTERVENTION	1.0	0.0	0.0	0.0	0.0	\$0
DIR,SCHOOL PSYCHOLOGY SERVICES	1.0	1.0	1.0	1.0	0.0	\$113,152
DIR, SPECIAL ED SERVICES	5.0	0.0	0.0	0.0	0.0	\$0
DIR, STUDENT HEALTH SERVICES	1.0	0.0	0.0	0.0	0.0	\$0
HUMAN RESOURCES ADMINISTRATOR	0.0	1.0	1.0	1.0	0.0	\$65,000
MULTI-TIER SYS SUPP	0.0	0.0	1.0	1.0	0.0	\$54,899
PARENT COORD,SPECIALIZED SVCS	1.0	1.0	1.0	1.0	0.0	\$62,830
RESPONSE TO INTERVENTION SPLST	3.0	0.0	0.0	0.0	0.0	\$0
SUPPORTIVE SERVICES ASST, 4 HR	5.0	6.0	7.0	7.0	0.0	\$81,976
TEACHER,DEMONSTRATION,SPEC ED	7.0	6.0	8.0	9.7	1.7	\$703,040
TEACHER,FULL TIME	2.0	2.0	6.0	1.4	(4.6)	\$143,488
TEACHER,LONG TERM SUBSTITUTE	1.0	0.0	0.0	0.0	0.0	\$0
TEACHER,SPEC EDUCATION	573.0	733.0	749.1	760.5	11.4	\$52,130,339
Special Ed High Incidence Total	696.0	834.0	861.1	864.6	3.5	\$55,450,865

All Funds Position Detail by Budget Line

Special Education -- Low Incidence

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
CLASSROOM ASST	0.0	1.0	1.0	0.0	(1.0)	\$0
CLASSROOM ASST,SP ED,HEAR IMP	8.0	9.0	7.0	17.0	10.0	\$498,855
CLASSROOM ASST,SP ED,SV HND	496.0	505.0	511.0	522.0	11.0	\$12,817,672
COORD,SCHOOL HEALTH SERVICES	1.0	0.0	0.0	0.0	0.0	\$0
HEALTH ROOM TECHNICIAN	1.0	0.0	0.0	0.0	0.0	\$0
INTERP, DEAF/HARD OF HEARING	20.0	24.0	25.0	25.0	0.0	\$1,389,426
LIFEGUARD	1.0	1.0	1.0	1.0	0.0	\$37,413
ONE TO ONE ASST, SPECIAL ED	682.0	692.0	835.0	860.0	25.0	\$18,757,965
ORTHOPEDIC AIDE	1.0	1.0	1.0	.4	(.6)	\$15,008
PRINCIPAL	2.0	1.0	1.0	1.0	0.0	\$117,027
PROG ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$43,805
SCHOOL AIDE I	1.0	0.0	0.0	0.0	0.0	\$0
SCHOOL AIDE III	2.0	0.0	1.0	0.0	(1.0)	\$0
SCHOOL AIDE III, WIDENER SCHL	9.0	9.0	9.0	9.0	0.0	\$250,118
SCHOOL-BASED TECH MAINT ASST	1.0	1.0	1.0	1.0	0.0	\$49,447
SCHOOL COUNSELOR, 10 MONTHS	3.0	1.0	1.5	1.0	(.5)	\$79,892
SECRETARY III (GENERAL)	1.0	1.0	1.0	1.0	0.0	\$42,522
STUDENT CLIMATE STAFF,3 HOURS	4.0	2.0	3.0	2.0	(1.0)	\$14,330
SUPPORTIVE SERVICES ASST, 3 HR	0.0	0.0	0.0	0.0	0.0	\$0
SUPPORTIVE SERVICES ASST, 4 HR	6.0	0.0	0.0	0.0	0.0	\$0
TEACHER,DEMONSTRATION	1.0	0.0	.3	1.0	.7	\$66,817

All Funds Position Detail by Budget Line

Special Education -- Low Incidence

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
TEACHER,DEMONSTRATION,SPEC ED	8.0	10.0	7.0	9.0	2.0	\$653,562
TEACHER,FULL TIME	84.0	76.0	86.0	101.4	15.4	\$6,984,261
TEACHER,SPEC EDUCATION	711.0	524.0	616.9	576.0	(40.9)	\$38,357,499
THERAPIST (OCCUP/PHYS)	32.0	36.0	42.0	42.0	0.0	\$3,214,445
Special Education -- Low Incidence Total	2,076.0	1,895.0	2,151.7	2,170.8	19.1	\$83,390,065

All Funds Position Detail by Budget Line

Promise Academies

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ASSISTANT PROGRAM COORD	3.0	0.0	0.0	1.0	1.0	\$50,000
ASST PRINCIPAL, FULL-TIME	1.0	1.0	.6	0.0	(.6)	\$0
CLASSROOM ASST	0.0	2.0	2.0	0.0	(2.0)	\$0
CLIMATE SUPPORT SPECIALIST	0.0	2.0	2.0	0.0	(2.0)	\$0
COMMUNITY RELATION LIAISON,FT	0.0	0.0	0.0	1.8	1.8	\$69,284
CONFLICT RESOLUTION SPECIALIST	5.0	0.0	0.0	1.0	1.0	\$41,265
SCHOOL CLIMATE COORD	0.0	0.0	0.0	2.0	2.0	\$78,513
SCHOOL CLIMATE MANAGER	0.0	1.0	1.0	3.2	2.2	\$211,219
SCHOOL COUNSELOR, 10 MONTHS	12.0	12.0	12.0	17.0	5.0	\$1,247,297
SCHOOL IMPROV SUPPORT LIAISON	11.0	10.0	11.2	11.4	.2	\$510,132
SCHOOL OPERATIONS OFFICER	0.0	0.0	.2	.2	0.0	\$10,111
SECRETARY I	0.0	0.0	0.0	.7	.7	\$27,246
STUDENT CLIMATE STAFF,3 HOURS	1.0	4.0	4.0	3.0	(1.0)	\$21,494
STUDENT CLIMATE STAFF,4 HOURS	9.0	10.0	13.0	11.0	(2.0)	\$105,087
STUDENT CLIMATE STAFF,5 HOURS	0.0	0.0	0.0	5.0	5.0	\$59,634
SUPPORTIVE SERVICES ASST, 3 HR	0.0	3.0	3.5	2.0	(1.5)	\$17,565
SUPPORTIVE SERVICES ASST, 4 HR	2.0	2.0	3.0	7.0	4.0	\$81,976
TEACHER,FULL TIME	21.0	4.0	5.1	47.1	42.0	\$3,334,147
TEACHER,SPEC EDUCATION	0.0	0.0	0.0	1.0	1.0	\$67,882
Promise Academies Total	65.0	51.0	57.6	114.3	56.7	\$5,932,852

All Funds Position Detail by Budget Line

Early Childhood Programs

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
BUS CHAUFFEUR	1.0	0.0	0.0	0.0	0.0	\$0
CLASSROOM ASST,CDC,FT	30.0	31.0	31.0	30.0	(1.0)	\$871,881
CLASSROOM ASST,SP ED,SV HND	1.0	0.0	0.0	0.0	0.0	\$0
CUST SUPP LIAISON	0.0	4.0	6.0	5.0	(1.0)	\$179,200
DATA ANALYST	0.0	2.0	2.0	2.0	0.0	\$118,400
DIR,PREGNANT & PARENTING TEENS	0.0	1.0	.9	.9	0.0	\$83,731
EARLY CHILD FIELD COORDINATOR	9.0	10.0	7.0	7.0	0.0	\$651,256
FAMILY SERVICE FIELD REP	26.0	26.0	26.0	26.0	0.0	\$1,119,938
HEALTH COORD,PRE-K HD START	1.0	0.0	2.0	0.0	(2.0)	\$0
INSTRUCT SPLST,PK,SPECIAL ED	3.0	3.0	2.0	2.0	0.0	\$160,458
MAINTENANCE REPAIRMAN, PKHS	5.0	5.0	5.0	5.0	0.0	\$169,319
NURSE, CDC	1.0	1.0	1.0	1.0	0.0	\$66,796
NURSE, EARLY CHILDHOOD	3.0	3.0	3.0	3.0	0.0	\$251,108
NUTRITION FIELD REP, PKHS	9.0	8.0	7.0	7.0	0.0	\$249,006
NUTRITIONIST, PKHS	1.0	1.0	1.0	1.0	0.0	\$67,837
PARENT INVOLVEMENT ASSISTANT	2.0	2.0	3.0	3.0	0.0	\$77,066
PARENT INVOLVEMENT COORD,PRE-K	1.0	1.0	1.0	1.0	0.0	\$53,492
PRE-K REGIONAL INSTRUCTION SPE	11.0	12.0	16.0	16.0	0.0	\$1,326,063
PROG CRD,EARLY CHILDHOOD	1.0	1.0	1.0	1.0	0.0	\$56,650
PROGRAM SPECIALIST	0.0	2.0	2.0	2.0	0.0	\$104,249
SCHOOL NURSE	8.0	8.0	8.0	8.0	0.0	\$643,336

All Funds Position Detail by Budget Line

Early Childhood Programs

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
SOCIAL SERVICES COORD, PKHS	1.0	1.0	1.0	1.0	0.0	\$108,453
SOCIAL WORKER, PKHS	8.0	8.0	8.0	8.0	0.0	\$598,610
SPECIAL NEEDS COORD, 10 MO	5.0	6.0	5.0	5.0	0.0	\$369,799
STUDENT CLIMATE STAFF,4.5 HRS	73.0	73.0	75.0	76.0	1.0	\$816,825
STUDENT CLIMATE STAFF,4 HOURS	1.0	0.0	0.0	0.0	0.0	\$0
TEACHER ASST,PKHS	108.0	110.0	113.0	113.0	0.0	\$3,341,127
TEACHER,FULL TIME	94.0	98.0	99.0	99.0	0.0	\$7,462,705
TEACHER,HEAD,PKHS/BRIGHT	44.0	39.0	42.0	42.0	0.0	\$3,383,535
TEACHER,PKHS,CERTIFIED	1.0	0.0	0.0	0.0	0.0	\$0
TRUCK CHAUFFEUR	0.0	1.0	1.0	1.0	0.0	\$44,351
Early Childhood Programs Total	448.0	457.0	468.9	465.9	(3.0)	\$22,375,191

All Funds Position Detail by Budget Line

English Language Learners - Instruction

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
CURRICULUM DEVELOPMENT SPEC	2.0	0.0	0.0	0.0	0.0	\$0
TEACHER,FULL TIME	291.0	290.0	293.0	293.0	0.0	\$22,113,572
TEACHER,LONG TERM SUBSTITUTE	1.0	0.0	0.0	0.0	0.0	\$0
English Language Learners - Instruction Total	294.0	290.0	293.0	293.0	0.0	\$22,113,572

All Funds Position Detail by Budget Line

Per Diem Substitute Service

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
BUS ATTENDANT	1.0	0.0	0.0	0.0	0.0	\$0
BUS ATTENDANT,ONE TO ONE	1.0	0.0	0.0	0.0	0.0	\$0
CLASSROOM ASST	1.0	0.0	0.0	0.0	0.0	\$0
CLASSROOM ASST,SP ED,SV HND	2.0	0.0	0.0	0.0	0.0	\$0
FOOD SVCS ASSISTANT	2.3	0.0	0.0	0.0	0.0	\$0
FOOD SVCS ASSISTANT, LTS	.9	0.0	0.0	0.0	0.0	\$0
FOOD SVCS UTILITY WORKER	1.8	0.0	0.0	0.0	0.0	\$0
FOOD SVCS WORKER I	1.9	0.0	0.0	0.0	0.0	\$0
FOOD SVCS WORKER III	.9	0.0	0.0	0.0	0.0	\$0
GENERAL CLEANER, 8 HOURS	3.0	0.0	0.0	0.0	0.0	\$0
ONE TO ONE ASST, SPECIAL ED	2.0	0.0	0.0	0.0	0.0	\$0
SCHOOL AIDE I	1.0	0.0	0.0	0.0	0.0	\$0
SCHOOL AIDE III	1.0	0.0	0.0	0.0	0.0	\$0
SCHOOL COUNSELOR, 10 MONTHS	1.0	0.0	0.0	0.0	0.0	\$0
SCHOOL POLICE OFFICER	2.0	0.0	0.0	0.0	0.0	\$0
STUDENT CLIMATE STAFF,3 HOURS	10.0	0.0	0.0	0.0	0.0	\$0
STUDENT CLIMATE STAFF,4.5 HRS	2.0	0.0	0.0	0.0	0.0	\$0
STUDENT CLIMATE STAFF,4 HOURS	1.0	0.0	0.0	0.0	0.0	\$0
SUPPORTIVE SERVICES ASST, 3 HR	1.0	0.0	0.0	0.0	0.0	\$0
TEACHER,DEMONSTRATION	1.0	0.0	0.0	0.0	0.0	\$0
TEACHER,FULL TIME	5.0	0.0	0.0	0.0	0.0	\$0

All Funds Position Detail by Budget Line

Per Diem Substitute Service

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
TEACHER,SPEC EDUCATION	3.0	0.0	0.0	0.0	0.0	\$0
Per Diem Substitute Service Total	45.7	0.0	0.0	0.0	0.0	\$0

All Funds Position Detail by Budget Line

Itinerant Instrumental Music

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
PIANO TECHNICIAN	2.0	2.0	2.0	2.0	0.0	\$116,634
TEACHER,FULL TIME	65.0	67.0	66.0	66.0	0.0	\$4,369,556
Itinerant Instrumental Music Total	67.0	69.0	68.0	68.0	0.0	\$4,486,190

All Funds Position Detail by Budget Line

Alternative Education - Transition Programs

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ASSISTANT PROGRAM COORD	1.0	1.0	1.0	0.0	(1.0)	\$0
PRINCIPAL	1.0	1.0	1.0	1.0	0.0	\$122,976
SCHOOL CLIMATE MANAGER	0.0	0.0	0.0	1.0	1.0	\$68,981
SCHOOL COUNSELOR, 10 MONTHS	0.0	0.0	0.0	1.0	1.0	\$66,013
SECRETARY I	1.0	1.0	1.0	1.0	0.0	\$38,923
STUDENT CLIMATE STAFF,5 HOURS	1.0	2.0	2.0	4.0	2.0	\$47,707
SUPPORTIVE SERVICES ASST, 4 HR	5.0	4.0	5.0	2.0	(3.0)	\$23,422
TEACHER,FULL TIME	7.0	6.0	8.0	7.0	(1.0)	\$505,142
Alternative Education - Transition Programs Total	16.0	15.0	18.0	17.0	(1.0)	\$873,165

All Funds Position Detail by Budget Line

Alternative Education - Multiple Pathways

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ASSISTANT PROGRAM COORD	5.0	2.0	2.0	2.0	0.0	\$86,621
DIR,MULTIPLE PATHWAYS TO GRAD	1.0	0.0	0.0	0.0	0.0	\$0
LIAISON, STUDENT REENTRY&TRANS	0.0	1.0	1.0	1.0	0.0	\$55,997
PRINCIPAL	3.0	3.0	3.0	3.0	0.0	\$344,522
PROGRAM MANAGER,PROJECT U-TURN	2.0	0.0	0.0	0.0	0.0	\$0
SCHOOL CLIMATE MANAGER	0.0	2.0	2.0	3.0	1.0	\$206,944
SCHOOL COUNSELOR, 10 MONTHS	3.0	2.0	2.0	3.0	1.0	\$215,224
SECRETARY I	1.0	1.0	1.0	1.0	0.0	\$38,923
SECRETARY III (GENERAL)	1.0	2.0	2.0	2.0	0.0	\$96,470
STUDENT CLIMATE STAFF,3 HOURS	1.0	0.0	0.0	0.0	0.0	\$0
STUDENT CLIMATE STAFF,4 HOURS	2.0	2.0	2.0	2.0	0.0	\$19,107
STUDENT CLIMATE STAFF,5 HOURS	7.0	7.0	7.0	2.0	(5.0)	\$22,812
SUPPORTIVE SERVICES ASST, 4 HR	3.0	2.0	2.0	2.0	0.0	\$23,422
TEACHER,FULL TIME	29.0	33.0	34.0	33.0	(1.0)	\$2,182,854
TEACHER,SPEC EDUCATION	1.0	1.0	.6	.6	0.0	\$38,741
Alternative Education - Multiple Pathways Total	59.0	58.0	58.6	54.6	(4.0)	\$3,331,637

All Funds Position Detail by Budget Line

Professional Development

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ACADEMIC COACH	10.0	8.0	10.0	10.0	0.0	\$802,117
CONSULTING TEACHER	4.0	4.0	4.0	4.0	0.0	\$373,272
DIRECTOR, NEW PRINCIPALS' ACADEMY	0.0	0.0	1.0	1.0	0.0	\$117,420
EARLY CHILD FIELD COORDINATOR	1.0	0.0	0.0	0.0	0.0	\$0
INSTRUCTIONAL LEADERSHIP COACH	0.0	7.0	11.0	11.0	0.0	\$1,015,909
MGR, TEACHER COACHES	0.0	1.0	1.0	1.0	0.0	\$90,000
PRE-K REGIONAL INSTRUCTION SPE	0.0	1.0	1.0	1.0	0.0	\$76,755
PROFESSIONAL LRNING SPECIALIST	0.0	4.0	4.0	4.0	0.0	\$364,951
PROJECT ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$41,509
TEACHER,FULL TIME	6.0	4.0	11.8	17.7	5.9	\$1,404,075
Professional Development Total	21.0	30.0	44.8	50.7	5.9	\$4,286,008

All Funds Position Detail by Budget Line

Educational Technology

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
DIR,EDUCATIONAL TECHNOLOGY	0.0	0.0	1.0	1.0	0.0	\$100,000
INSTRUC INTEG TECH SPEC	8.0	8.0	8.0	8.0	0.0	\$696,400
TECHNOLOGY PROGRAM SPEC	3.0	4.0	4.0	4.0	0.0	\$379,317
Educational Technology Total	11.0	12.0	13.0	13.0	0.0	\$1,175,717

All Funds Position Detail by Budget Line

Supplementary Principals and Assistant Principals

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
PRINCIPAL	1.0	0.0	1.0	1.0	0.0	\$110,189
PRINCIPAL FELLOW	14.0	10.0	14.0	15.0	1.0	\$1,340,135
Supplementary Principals and Assistant Principals Total	15.0	10.0	15.0	16.0	1.0	\$1,450,324

All Funds Position Detail by Budget Line

Hospital - Homebound Instruction

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
TEACHER,SPEC EDUCATION	2.0	3.0	3.0	3.0	0.0	\$238,633
Hospital - Homebound Instruction Total	2.0	3.0	3.0	3.0	0.0	\$238,633

All Funds Position Detail by Budget Line

Counselors and Related Positions

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
SCHOOL COUNSELOR, 10 MONTHS	208.0	223.0	232.7	246.1	13.4	\$18,846,501
SCHOOL SOCIAL WORKER	1.0	0.0	0.0	0.0	0.0	\$0
TEACHER,LONG TERM SUBSTITUTE	1.0	0.0	0.0	0.0	0.0	\$0
Counselors and Related Positions Total	210.0	223.0	232.7	246.1	13.4	\$18,846,501

All Funds Position Detail by Budget Line

School Health - Nurses

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
HEALTH ROOM TECHNICIAN	6.0	4.0	6.0	6.0	0.0	\$52,696
SCHOOL NURSE	172.0	174.0	178.4	243.6	65.3	\$18,958,238
SCHOOL NURSE, LONG TERM SUB	1.0	1.0	0.0	0.0	0.0	\$0
SCHOOL NURSE PRACTITIONER	8.0	7.0	8.0	8.0	0.0	\$648,105
SPECIAL ED MEDICAL CONSULTANT	1.0	1.0	1.0	1.0	0.0	\$101,469
School Health - Nurses Total	188.0	187.0	193.4	258.6	65.3	\$19,760,508

All Funds Position Detail by Budget Line

Parent & Community Support

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
COMMUNITY RELATION LIAISON,FT	11.0	13.0	13.1	24.6	11.5	\$1,033,317
COORD,LANGUAGE ACCESS SERVICES	0.0	0.0	1.2	1.2	0.0	\$57,135
COORD,PARENT FAMILY ENGAGEMENT	6.0	0.0	1.4	1.4	0.0	\$75,528
CUSTOMER SERVICE REP	1.0	0.0	1.2	1.2	0.0	\$43,451
SCHOOL COMMUNITY COORD, FT	2.0	2.0	2.0	0.0	(2.0)	\$0
Parent & Community Support Total	20.0	15.0	18.9	28.4	9.5	\$1,209,430

All Funds Position Detail by Budget Line

Psychologists

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
SCHOOL PSYCHOLOGIST	99.0	111.0	114.0	114.0	0.0	\$9,928,281
SCHOOL PSYCHOLOGIST, BILINGUAL	8.0	2.0	2.0	2.0	0.0	\$189,835
Psychologists Total	107.0	113.0	116.0	116.0	0.0	\$10,118,116

All Funds Position Detail by Budget Line

Librarians

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
LIBRARY INSTR MTRLS ASST,FT	3.0	3.0	3.0	2.0	(1.0)	\$79,181
TEACHER,FULL TIME	8.0	4.0	3.6	3.6	0.0	\$221,560
Librarians Total	11.0	7.0	6.6	5.6	(1.0)	\$300,741

All Funds Position Detail by Budget Line

English Language Learners -- Support Services

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
COUNSELING ASST,BILINGUAL	54.0	57.0	57.0	57.0	0.0	\$2,081,803
English Language Learners -- Support Services Total	54.0	57.0	57.0	57.0	0.0	\$2,081,803

All Funds Position Detail by Budget Line

Facilities -- Custodians and Building Engineers

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
BUILDING ENGINEER-GROUP I	24.0	19.0	22.0	22.0	0.0	\$941,088
BUILDING ENGINEER-GROUP II	126.0	98.0	143.0	143.0	0.0	\$6,534,094
BUILDING ENGINEER-GROUP III	78.0	77.0	87.0	87.0	0.0	\$4,386,424
BUILDING ENGINEER-GROUP IV	37.0	37.0	41.0	41.0	0.0	\$2,426,603
BUILDING ENGINEER TRAINEE	0.0	35.0	40.0	40.0	0.0	\$1,162,026
CLEANING LEADER	5.0	3.0	5.0	5.0	0.0	\$219,405
CUSTODIAL ASSISTANT	211.0	191.0	258.0	258.0	0.0	\$9,718,459
ELEVATOR OPERATOR	1.0	1.0	1.0	1.0	0.0	\$25,243
FACILITIES TRAINING MANAGER	0.0	1.0	1.0	1.0	0.0	\$94,583
GENERAL CLEANER, 8 HOURS	489.0	556.0	571.0	571.0	0.0	\$16,861,770
Facilities -- Custodians and Building Engineers Total	971.0	1,018.0	1,169.0	1,169.0	0.0	\$42,369,694

All Funds Position Detail by Budget Line

Facilities -- Maintenance and Repair Services

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
AIR COND & REFRIGERATOR MEC A5	11.0	12.0	14.0	14.0	0.0	\$720,552
AREA MAINTENANCE FOREMAN,4 DAY	1.0	1.0	1.0	1.0	0.0	\$65,373
AREA MAINTENANCE FOREMAN,5 DAY	11.0	9.0	11.0	11.0	0.0	\$719,103
AUTOMATIC PLANT MECHANIC A	4.0	4.0	5.0	5.0	0.0	\$257,340
BRICKLAYER/CEMENT FINISHER B	0.0	0.0	1.0	1.0	0.0	\$41,912
DATA PROCESSING SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$56,617
ELECTRICAL MECHANIC A 5DY	24.0	24.0	27.0	27.0	0.0	\$1,389,636
ELECTRONIC TECHNICIAN A 5DY	10.0	10.0	11.0	11.0	0.0	\$558,327
FACILITIES TRUCK CHAUFFEUR	5.0	5.0	6.0	6.0	0.0	\$264,556
FIELD CARETAKER	1.0	1.0	1.0	1.0	0.0	\$53,092
FIELD & GROUNDS MECHANIC A	11.0	10.0	12.0	12.0	0.0	\$628,544
FIRE ALARM MAINTENANCE TECH-5D	3.0	2.0	4.0	4.0	0.0	\$241,316
GEN'L CONSTRUCTION MECH A 5DY	47.0	45.0	47.0	47.0	0.0	\$2,399,695
LANDSCAPE & TREEMAN A	1.0	1.0	1.0	1.0	0.0	\$53,092
MACHINIST A 5DY	4.0	4.0	8.0	8.0	0.0	\$411,744
MECHANICAL MECHANIC B 5DY	0.0	0.0	3.0	3.0	0.0	\$125,737
MILLWORK SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$53,654
PAINTER MECHANIC A 4DY	0.0	20.0	0.0	0.0	0.0	\$0
PAINTER MECHANIC A 5DY	54.0	30.0	55.0	55.0	0.0	\$2,824,759
PEST CONTROL FOREMAN	1.0	1.0	1.0	1.0	0.0	\$65,373
PEST CONTROL TECHNICIAN A	4.0	4.0	6.0	6.0	0.0	\$289,962

All Funds Position Detail by Budget Line

Facilities -- Maintenance and Repair Services

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
PLUMBER A 5DY	17.0	17.0	19.0	19.0	0.0	\$977,892
PLUMBER B 5DY	0.0	0.0	6.0	6.0	0.0	\$251,474
ROOFER A	9.0	9.0	9.0	9.0	0.0	\$463,212
ROOFER B	0.0	0.0	1.0	1.0	0.0	\$41,912
STEAMFIT/IRON A5	22.0	22.0	24.0	24.0	0.0	\$1,232,995
TRADES LEADER	3.0	3.0	4.0	4.0	0.0	\$214,616
Facilities -- Maintenance and Repair Services Total	245.0	236.0	279.0	279.0	0.0	\$14,402,486

All Funds Position Detail by Budget Line

Transportation -- Regular Services

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
BUS CHAUFFEUR	90.0	90.0	90.0	90.0	0.0	\$3,911,723
BUS CHAUFFEUR 5.25-7.75 HRS,PT	75.1	41.5	56.2	56.2	0.0	\$1,918,881
BUS CHAUFFEUR HANDICPD CHILDRN	31.0	31.0	34.0	34.0	0.0	\$1,507,934
BUS CHAUFFEUR PART TIME PROB	4.0	0.0	1.6	1.6	0.0	\$25,155
BUS CHAUFFEUR PT (4-5HRS/DAY)	117.7	137.2	123.2	123.2	0.0	\$2,709,185
BUS DISPATCHER	8.0	10.0	11.0	11.0	0.0	\$586,103
STUDENT TRANSPASS SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$60,369
TRANSPORTATION SUPERVISOR I	5.0	5.0	4.0	4.0	0.0	\$249,144
Transportation -- Regular Services Total	331.8	315.7	321.0	321.0	0.0	\$10,968,494

All Funds Position Detail by Budget Line

Transportation -- Bus Attendants - Special Ed

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
BUS ATTENDANT	339.0	298.0	377.0	318.0	(59.0)	\$4,919,769
BUS ATTENDANT,ONE TO ONE	81.0	78.0	90.0	90.0	0.0	\$1,346,015
CLASSROOM ASST,SP ED,SV HND	1.0	0.0	0.0	0.0	0.0	\$0
SCHOOL AIDE I	7.0	6.0	6.0	6.0	0.0	\$146,358
SCHOOL AIDE III	4.0	5.0	4.0	4.0	0.0	\$106,214
Transportation -- Bus Attendants - Special Ed Total	432.0	387.0	477.0	418.0	(59.0)	\$6,518,355

All Funds Position Detail by Budget Line

Transportation -- Maintenance

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
AUTOMOTIVE PARTS INVENTORY SPEC	1.0	0.0	0.0	0.0	0.0	\$0
AUTOMOTIVE PARTS STOCK CLERK	1.0	1.0	1.0	1.0	0.0	\$43,881
TRANSPORTATION MECHANIC	23.0	20.0	27.0	27.0	0.0	\$1,407,159
TRANSPORTATION MECHANIC FOREMN	4.0	4.0	4.0	4.0	0.0	\$261,492
Transportation -- Maintenance Total	29.0	25.0	32.0	32.0	0.0	\$1,712,532

All Funds Position Detail by Budget Line

Food Service

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
DATA MANAGEMENT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$47,445
DIRECTOR,NUTRITION EDUCATION	1.0	1.0	1.0	1.0	0.0	\$87,000
FOOD SVCS ASSISTANT	237.1	255.2	271.9	260.8	(11.1)	\$4,969,878
FOOD SVCS ASSISTANT, LTS	2.4	0.0	0.0	0.0	0.0	\$0
FOOD SVCS COMMODITIES ASST	1.0	0.0	1.0	1.0	0.0	\$56,617
FOOD SVCS MAINTENANCE TECH A	3.0	3.0	4.0	4.0	0.0	\$205,872
FOOD SVCS MANAGER I	5.0	5.0	20.0	5.0	(15.0)	\$194,940
FOOD SVCS MANAGER II	15.0	18.0	21.0	17.0	(4.0)	\$821,016
FOOD SVCS MANAGER III	11.0	18.0	17.0	18.0	1.0	\$989,869
FOOD SVCS MANAGER IV	3.0	5.0	6.0	5.0	(1.0)	\$303,402
FOOD SVCS UTILITY WORKER	35.7	46.8	59.4	117.0	57.6	\$2,734,941
FOOD SVCS WORKER I	60.7	81.0	70.0	92.1	22.1	\$1,904,878
FOOD SVCS WORKER II	25.7	21.3	26.6	20.3	(6.3)	\$425,644
FOOD SVCS WORKER III	47.7	58.9	55.4	69.1	13.7	\$1,807,337
FOOD SVCS WORKER SENIOR	140.0	133.1	141.0	130.6	(10.4)	\$2,857,354
FS FACILITIES FIELD SPECIALIST	3.0	3.0	3.0	3.0	0.0	\$102,918
GEN'L CONSTRUCTION MECH A 5DY	0.0	1.0	0.0	1.0	1.0	\$47,558
MAINTENANCE RESOURCE SCHEDULER	1.0	1.0	1.0	1.0	0.0	\$82,375
PROG ASSISTANT,NUTR ED PROG	2.0	2.0	2.0	2.0	0.0	\$114,003
PROG COORD,NUTRITION ED PROG	3.0	2.0	3.0	3.0	0.0	\$200,346
PROG CRD, NUTRITION ED PRG 4/5	1.0	1.0	1.0	1.0	0.0	\$50,154

All Funds Position Detail by Budget Line

Food Service

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
STOCK CLERK II	1.0	1.0	1.0	1.0	0.0	\$43,881
STUDENT CLIMATE STAFF,3 HOURS	1.0	0.0	0.0	0.0	0.0	\$0
TRAINER, NUTRITION EDUCATION	8.0	9.0	11.0	11.0	0.0	\$487,976
Food Service Total	609.4	667.4	717.3	764.9	47.6	\$18,535,403

All Funds Position Detail by Budget Line

School Safety - School Police

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
INTRNL SCH SEC OFFCR I-8.00HRS	1.0	1.0	1.0	1.0	0.0	\$53,052
SCHOOL POLICE LIEUTENANT	4.0	0.0	0.0	0.0	0.0	\$0
SCHOOL POLICE OFFICER	285.0	267.0	307.0	307.0	0.0	\$12,007,179
SCHOOL POLICE OFFICER, 8HRS	44.0	39.0	44.0	44.0	0.0	\$2,334,288
SCHOOL POLICE SERGEANT	16.0	20.0	21.0	21.0	0.0	\$929,202
STUDENT CLIMATE STAFF,3 HOURS	1.0	0.0	0.0	0.0	0.0	\$0
School Safety - School Police Total	351.0	327.0	373.0	373.0	0.0	\$15,323,721

All Funds Position Detail by Budget Line

School Safety - Mobile Security

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ALARM SYSTEMS DISPATCH OPER	6.0	3.0	6.0	6.0	0.0	\$300,762
DIV COMMANDER,SCHL POLICE OPS	3.0	3.0	3.0	3.0	0.0	\$230,210
ELECTRONIC SECURITY SYSTM SUPV	1.0	1.0	1.0	1.0	0.0	\$73,458
EMERGENCY MANAGEMENT LIAISON	1.0	0.0	0.0	0.0	0.0	\$0
FIRE SAFETY SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$74,960
INTRUSION DETECTION SYS TECH	2.0	2.0	2.0	2.0	0.0	\$111,898
INVESTIGATOR	2.0	3.0	3.0	3.0	0.0	\$154,235
SCHOOL POLICE LIEUTENANT	8.0	12.0	12.0	12.0	0.0	\$653,482
SERIOUS INCIDENT DESK RECORDER	3.0	3.0	3.0	3.0	0.0	\$116,021
SERIOUS INCIDENT STAT ANALYST	1.0	1.0	1.0	1.0	0.0	\$45,524
TRAINER,SCHOOL SAFETY OPS	1.0	0.0	1.0	1.0	0.0	\$45,637
School Safety - Mobile Security Total	29.0	29.0	33.0	33.0	0.0	\$1,806,187

All Funds Position Detail by Budget Line

In School Suspension

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
SUPPORTIVE SERVICES ASST, 3 HR	1.0	0.0	0.0	0.0	0.0	\$0
In School Suspension Total	1.0	0.0	0.0	0.0	0.0	\$0

All Funds Position Detail by Budget Line

Postal Services

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
CHAUFFEUR	2.0	2.0	2.0	2.0	0.0	\$88,702
TRUCK CHAUFFEUR	5.0	3.0	4.0	4.0	0.0	\$177,404
Postal Services Total	7.0	5.0	6.0	6.0	0.0	\$266,106

All Funds Position Detail by Budget Line

Capital Programs Support Services

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ASBESTOS ABATEMENT FOREMAN	2.0	2.0	2.0	2.0	0.0	\$151,590
ASBESTOS ABATEMENT SUPERVISOR	1.0	0.0	1.0	1.0	0.0	\$75,021
ASBESTOS WORKER	13.0	12.0	13.0	13.0	0.0	\$735,311
ASST GENERAL COUNSEL	0.0	1.0	1.0	1.0	0.0	\$105,899
BUILDING CONSTRUCTION INSP I	6.0	7.0	7.0	7.0	0.0	\$423,425
BUILDING CONSTRUCTION INSP II	3.0	3.0	3.0	3.0	0.0	\$191,274
CONSTRUCTION PROJECT MANAGER	2.0	2.0	2.0	2.0	0.0	\$189,166
COORD,AREA CONSTRUCTION	5.0	4.0	4.0	4.0	0.0	\$360,136
DESIGN ARCHITECT	2.0	2.0	3.0	3.0	0.0	\$283,749
DESIGN MANAGER	0.0	0.0	1.0	1.0	0.0	\$101,116
ELECTRICAL DESIGN ENGINEER	1.0	1.0	2.0	2.0	0.0	\$189,166
MECHANICAL ENGINEER	1.0	1.0	2.0	2.0	0.0	\$173,190
SCHOOL FACILITIES PLANNER	2.0	2.0	2.0	2.0	0.0	\$208,596
Capital Programs Support Services Total	38.0	37.0	43.0	43.0	0.0	\$3,187,639

All Funds Position Detail by Budget Line

Services to Non-Public Schools -- Regular

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
TEACHER,FULL TIME	69.0	14.0	17.0	17.0	0.0	\$1,402,966
TITLE I NON-PUBLIC INSTRUC SPL	8.0	0.0	0.0	0.0	0.0	\$0
Services to Non-Public Schools -- Regular Total	77.0	14.0	17.0	17.0	0.0	\$1,402,966

All Funds Position Detail by Budget Line

Chief Academic Support Office

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
CHIEF ACADEMIC SUPPORT OFFICER	1.0	1.0	1.0	1.0	0.0	\$165,000
DEP COLLEGE & CAREER READINESS	0.0	0.0	1.0	1.0	0.0	\$130,000
DEPUTY CHIEF ACADEMIC OFFICER	0.0	1.0	0.0	0.0	0.0	\$0
DIRECTOR, OPERATIONS	0.0	1.0	1.0	1.0	0.0	\$101,635
DIR,SPECIAL PROJECTS	0.0	0.0	1.0	1.0	0.0	\$100,000
EX DIR INSTRUCTIONAL REFORM	0.0	1.0	2.0	1.0	(1.0)	\$100,000
EX DIR,SCHOOL ORGANIZATION	1.0	1.0	1.0	1.0	0.0	\$110,200
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$60,700
PROGRAM MANAGER, OPER&GRT	0.0	1.0	2.0	2.0	0.0	\$150,000
SCHOOL FINANCE SUPPORT SPLST	1.0	1.0	1.0	1.0	0.0	\$76,315
SPECIAL ASSISTANT II,ASCO SUPT	1.0	1.0	1.0	1.0	0.0	\$91,438
SPECIAL PROJECTS ASSISTANT I	1.0	1.0	1.0	1.0	0.0	\$65,373
Chief Academic Support Office Total	6.0	10.0	13.0	12.0	(1.0)	\$1,150,661

All Funds Position Detail by Budget Line

Multilingual Curriculum & Programs Office

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
BILINGUAL ENROLLMENT CENTER CR	1.0	1.0	1.0	1.0	0.0	\$108,062
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$58,422
CURRICULUM DEVELOPMENT SPEC	1.0	2.0	2.0	2.0	0.0	\$191,108
DEPUTY CHIEF,MULTILINGUAL	1.0	1.0	1.0	1.0	0.0	\$118,500
DIR,MULTILINGUAL PROGRAMS	0.0	0.0	1.0	1.0	0.0	\$108,100
MANAGER,MULTILINGUAL PROGRAMS	6.0	7.0	7.0	7.0	0.0	\$643,316
SPECIAL PROJECTS ASSISTANT II	3.0	2.0	3.0	3.0	0.0	\$169,438
TEACHER,FULL TIME	2.0	1.0	1.0	1.0	0.0	\$76,755
Multilingual Curriculum & Programs Office Total	15.0	15.0	17.0	17.0	0.0	\$1,473,701

All Funds Position Detail by Budget Line

Curriculum & Assessment Office

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ASSESSMENT DEVELOPMENT COORD	2.0	2.0	1.0	1.0	0.0	\$89,031
ASSISTANT PROGRAM COORD	1.0	1.0	1.0	1.0	0.0	\$33,547
ASST DIR,CAREER&COLLEGE AWARE	1.0	1.0	1.0	1.0	0.0	\$5,823
ASST DIR,OPERATIONS	0.0	1.0	0.0	0.0	0.0	\$0
CONTENT SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$108,062
CURR SPECIALIST	0.0	6.0	6.0	6.0	0.0	\$587,597
DEP CHIEF,CURRI,INS & ASSESS	1.0	1.0	1.0	1.0	0.0	\$127,434
DIRECTOR,GEAR UP PROJECT	1.0	1.0	0.0	0.0	0.0	\$0
DIR,KEYSTONE PROJECT	0.0	1.0	1.0	1.0	0.0	\$90,000
DIR,MIDDLE SCHOOLS	1.0	0.0	1.0	1.0	0.0	\$117,420
DIR,READING	0.0	1.0	1.0	1.0	0.0	\$90,000
DIR,SCHL IMPROVEMENT®L DATA	1.0	0.0	1.0	1.0	0.0	\$106,400
EX DIR COLLEGE CAREER READIN	0.0	0.0	2.0	2.0	0.0	\$90,000
EX DIR INSTRUCTIONAL REFORM	0.0	0.0	1.0	1.0	0.0	\$111,720
EX DIR,TRADITIONAL&VANGUARD SC	1.0	1.0	1.0	1.0	0.0	\$113,050
FINANCIAL COORDINATOR	1.0	1.0	1.0	2.0	1.0	\$63,121
HIGHER EDUCATION TRANS COORD	1.0	0.0	0.0	0.0	0.0	\$0
PROFESSIONAL LRNING SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$88,144
PROGRAM MANAGER,GEAR UP	2.0	2.0	2.0	2.0	0.0	\$9,450
PROGRAM MANAGER, OPER&GRT	1.0	10.0	9.5	10.5	1.0	\$650,800
REGIONAL SCHL IMPROVEMENT DATA	5.0	0.0	0.0	0.0	0.0	\$0

All Funds Position Detail by Budget Line

Curriculum & Assessment Office

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
SENIOR ASSOCIATE,STRATEGIC ANA	0.0	0.0	7.0	7.0	0.0	\$581,000
SENIOR PROJECT MANAGER	0.0	0.0	1.0	1.0	0.0	\$90,000
SITE MONITOR,SYSTEM SUSTAIN	12.0	6.0	6.0	10.0	4.0	\$231,694
Curriculum & Assessment Office Total	33.0	37.0	46.5	52.5	6.0	\$3,384,293

All Funds Position Detail by Budget Line

Career & Technical Education Office

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
DEPUTY CHIEF, CAREER & TECH ED	1.0	1.0	1.0	0.0	(1.0)	\$0
EX DIR CAREER & TECHNICAL	0.0	0.0	0.0	1.0	1.0	\$120,000
Career & Technical Education Office Total	1.0	1.0	1.0	1.0	0.0	\$120,000

All Funds Position Detail by Budget Line

Instructional Enrichment & Support Office

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$52,559
DEPUTY,ACADEMIC ENRICHMENT	1.0	1.0	1.0	1.0	0.0	\$130,000
DIR, EARLY LITERACY PRE K - 3	0.0	1.0	2.0	2.0	0.0	\$163,154
DIR, FINANCIAL MGT	1.0	1.0	1.0	1.0	0.0	\$80,538
DIR,PHYSICAL ED,HEALTH&SAFETY	1.0	0.0	0.0	0.0	0.0	\$0
DIR,TEACHING & LEARNING	2.0	2.0	2.0	2.0	0.0	\$202,044
EX DIR ATHLE PROGRAMS & ACTIVI	1.0	1.0	1.0	1.0	0.0	\$104,500
EX DIR,HEALTH,SAFETY,NUTRI,PE	0.0	1.0	1.0	1.0	0.0	\$91,027
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0	0.0	\$41,475
PROG COORD,HEALTH AND PHYS ED	1.0	1.0	1.0	1.0	0.0	\$73,458
PROG CR,SCH SAF/NON PUB/INF TE	0.0	1.0	1.0	1.0	0.0	\$62,169
PROGRAM MANAGER, OPER&GRT	1.0	0.0	.5	.5	0.0	\$37,992
SPECIAL PROJECTS ASSISTANT II	1.0	1.0	1.0	1.0	0.0	\$67,617
Instructional Enrichment & Support Office Total	11.0	12.0	13.5	13.5	0.0	\$1,106,533

All Funds Position Detail by Budget Line

Specialized Services Office

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$42,552
COORD,SPECIALIZED SVCS	2.0	13.0	16.0	16.0	0.0	\$1,473,198
DEPUTY,SPECIALIZED SERVICES	1.0	0.0	1.0	1.0	0.0	\$115,360
DIR, FINANCIAL MGT	0.0	1.0	1.0	1.0	0.0	\$75,345
DIR, SPECIAL ED SERVICES	0.0	7.0	10.0	10.0	0.0	\$953,337
EX DIR,SERVICE SUPPORT, OSS	0.0	1.0	1.0	1.0	0.0	\$105,595
EXECUTIVE SECRETARY	2.0	2.0	2.0	2.0	0.0	\$124,420
HUMAN RESOURCES ADMINISTRATOR	1.0	0.0	0.0	0.0	0.0	\$0
INTERMEDIATE CLERK	0.0	0.0	1.0	1.0	0.0	\$44,113
MANAGER,FIN SVCS	1.0	0.0	0.0	0.0	0.0	\$0
PROGRAM MANAGER, OPER&GRT	0.0	0.0	1.0	1.0	0.0	\$60,358
RESPONSE TO INTERVENTION SPLST	1.0	0.0	0.0	0.0	0.0	\$0
SCHOOL PSYCHOLOGIST	0.0	1.0	1.0	1.0	0.0	\$70,038
SCHOOL PSYCHOLOGIST, BILINGUAL	0.0	1.0	1.0	1.0	0.0	\$94,918
SPEC FIN TREAS OPS ANALYST II	1.0	0.0	0.0	0.0	0.0	\$0
SPECIAL PROJECTS ASSISTANT I	11.0	9.0	12.0	12.0	0.0	\$641,478
Specialized Services Office Total	21.0	36.0	48.0	48.0	0.0	\$3,800,711

All Funds Position Detail by Budget Line

Early Childhood Education Office

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ADMINISTRATIVE SUPPORT CLERK	2.0	1.0	1.0	1.0	0.0	\$49,447
ASSISTANT PROGRAM COORD	1.0	0.0	0.0	0.0	0.0	\$0
ASST DIR,PARTNERSHIP DEVELOP	1.0	1.0	1.0	1.0	0.0	\$84,464
CLERK RECEPTIONIST	2.0	2.0	2.0	2.0	0.0	\$72,794
COMPUTER TRAINER,EARLY CHILD E	2.0	2.0	2.0	2.0	0.0	\$130,746
CUST SUPP LIAISON	1.0	1.0	1.0	1.0	0.0	\$32,000
DATA ANALYST	1.0	1.0	1.0	1.0	0.0	\$64,928
DATA MANAGEMENT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$47,445
DEPUTY CHIEF,EARLY CHILDHOOD	1.0	1.0	1.0	1.0	0.0	\$131,500
DIR,PREGNANT & PARENTING TEENS	1.0	0.0	0.0	0.0	0.0	\$0
DIR,SPECIAL PROJECTS	1.0	1.0	1.0	1.0	0.0	\$94,000
DS HS TRAN/ELCT/CAR READ/ECYEH	1.0	0.0	0.0	0.0	0.0	\$0
EARLY CHILD FIELD COORDINATOR	0.0	0.0	4.0	4.0	0.0	\$375,060
EX DIR PARTNERSHIP SUP & DEVEL	1.0	1.0	1.0	1.0	0.0	\$95,950
EX DIR,PREKINDERGARTEN HEAD ST	1.0	1.0	1.0	1.0	0.0	\$119,000
EXECUTIVE SECRETARY,BILINGUAL	1.0	1.0	1.0	1.0	0.0	\$62,210
NUTRITION FIELD REP, PKHS	0.0	0.0	2.0	2.0	0.0	\$71,145
PROGRAM MANAGER, OPER&GRT	1.0	1.0	2.0	2.0	0.0	\$141,000
PROGRAM SPECIALIST	4.0	3.0	3.0	3.0	0.0	\$155,749
SECRETARY I	2.0	1.0	1.0	1.0	0.0	\$49,447
SPECIAL NEEDS COORD, 10 MO	0.0	0.0	2.0	2.0	0.0	\$127,396

All Funds Position Detail by Budget Line

Early Childhood Education Office

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
SPECIAL PROJECTS ASSISTANT II	3.0	3.0	3.0	3.0	0.0	\$206,755
SPECIAL PROJECTS TRAINEE	1.0	1.0	1.0	1.0	0.0	\$56,617
Early Childhood Education Office Total	29.0	23.0	32.0	32.0	0.0	\$2,167,652

All Funds Position Detail by Budget Line

Chief Student Support Services Office

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ASSISTANT PROGRAM COORD	2.0	1.0	1.0	1.0	0.0	\$33,547
COORD,SERVICES FOR HOMELESS	1.0	1.0	1.0	1.0	0.0	\$73,929
DATA ANALYST	0.0	0.0	0.0	.4	.4	\$19,900
SPECIAL PROJECTS ASSISTANT I	1.0	1.0	1.0	1.0	0.0	\$51,280
Chief Student Support Services Office Total	4.0	3.0	3.0	3.4	.4	\$178,656

All Funds Position Detail by Budget Line

Student Placement & Enrollment

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ADMINISTRATIVE SUPPORT CLERK	1.0	1.0	1.0	1.0	0.0	\$49,447
CLERK RECEPTIONIST	0.0	0.0	1.0	1.0	0.0	\$31,101
DATA ANALYST	0.0	0.0	0.0	.6	.6	\$29,849
DEPUTY, STUDENT ENROLL & PLACE	1.0	1.0	1.0	1.0	0.0	\$120,000
MANAGER,RECORD SYS&DATA SEC	1.0	0.0	0.0	0.0	0.0	\$0
SECRETARY I	1.0	1.0	1.0	1.0	0.0	\$49,447
SPECIAL PROJECTS ASSISTANT I	1.0	1.0	1.0	1.0	0.0	\$54,364
STUDENT PLACEMENT SPEC	1.0	1.0	1.0	1.0	0.0	\$77,961
STUDENT PLACEMENT SUPPORT CLK	1.0	1.0	1.0	1.0	0.0	\$56,617
Student Placement & Enrollment Total	7.0	6.0	7.0	7.6	.6	\$468,786

All Funds Position Detail by Budget Line

Student Rights & Responsibilities

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ASSISTANT PROGRAM COORD	1.0	1.0	1.0	1.0	0.0	\$50,000
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$47,792
DEPUTY,STUDENT RIGHTS & RESPON	1.0	1.0	1.0	1.0	0.0	\$120,000
DIR, ATTENDANCE & TRUANCY	1.0	1.0	1.0	1.0	0.0	\$75,345
LIAISON, STUDENT REENTRY&TRANS	2.0	2.0	2.0	2.0	0.0	\$124,000
PROG ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$52,362
PROJECT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$55,157
STUDENT DISCIPLINARY HEAR OFF	3.0	4.0	4.0	4.0	0.0	\$227,769
Student Rights & Responsibilities Total	11.0	12.0	12.0	12.0	0.0	\$752,425

All Funds Position Detail by Budget Line

Prevention & Intervention

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
CHIEF STUDENT SUPPORT SVC OFCR	1.0	1.0	1.0	1.0	0.0	\$168,000
DEPUTY,PREVENTION & INTERVN	1.0	0.0	1.0	1.0	0.0	\$120,000
DEPUTY,SCHOOL CLIMATE & SAFETY	0.0	1.0	.9	.9	0.0	\$110,400
DIR,PREVENTION & INTERVENTION	0.0	1.0	1.0	1.0	0.0	\$82,513
DIR, STUDENT HEALTH SERVICES	0.0	1.0	1.0	1.0	0.0	\$79,406
MULTI-TIER SYS SUPP	0.0	0.0	1.0	1.0	0.0	\$54,899
POSITIVE BEHAVIOR SUPPORT	0.0	4.0	5.0	5.0	0.0	\$270,000
PROJECT ASSISTANT	0.0	1.0	1.0	1.0	0.0	\$59,688
RESPONSE TO INTERVENTION SPLST	0.0	5.0	8.0	8.0	0.0	\$612,187
SPCL AST I ASSOC/ASST SUPT SCH	0.0	1.0	1.0	1.0	0.0	\$66,000
STUDENT SUPPORT SPECIALIST	0.0	1.0	1.0	1.0	0.0	\$77,594
Prevention & Intervention Total	2.0	16.0	21.9	21.9	0.0	\$1,700,687

All Funds Position Detail by Budget Line

Student Records

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
CLERK	2.0	1.0	2.0	2.0	0.0	\$83,386
MANAGER,RECORD SYS&DATA SEC	0.0	1.0	1.0	1.0	0.0	\$67,053
RECORDS CENTER CLERK	2.0	1.0	4.0	4.0	0.0	\$166,772
RECORDS CENTER SUPERVISOR	1.0	0.0	0.0	0.0	0.0	\$0
STUDENT RECORDS SUPERVISOR	1.0	1.0	1.0	1.0	0.0	\$44,918
VIDEO TECHNICIAN	0.0	0.0	1.0	1.0	0.0	\$57,051
Student Records Total	6.0	4.0	9.0	9.0	0.0	\$419,180

All Funds Position Detail by Budget Line

School Safety, Climate & Culture

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
CASE MGR, SCHOOL EXPULSIONS	0.0	0.0	1.0	1.0	0.0	\$77,961
DEPUTY,SCHOOL CLIMATE & SAFETY	0.0	0.0	.1	.1	0.0	\$9,600
School Safety, Climate & Culture Total	0.0	0.0	1.1	1.1	0.0	\$87,561

All Funds Position Detail by Budget Line

Parent & Family Engagement

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
CHIEF,FAMILY & EXTERNAL RELAT	1.0	0.0	0.0	0.0	0.0	\$0
COORD,LANGUAGE ACCESS SERVICES	4.0	4.0	4.8	4.8	0.0	\$228,540
COORD,PARENT FAMILY ENGAGEMENT	1.0	7.0	5.6	5.6	0.0	\$302,111
CUSTOMER SERVICE REP	5.0	5.0	4.8	4.8	0.0	\$173,803
CUST SUPP LIAISON	0.0	1.0	2.0	2.0	0.0	\$60,000
DEPUTY CHIEF,COMMUNICATIONS	1.0	0.0	0.0	0.0	0.0	\$0
DEPUTY,PARENT COORD & SERVICES	1.0	0.0	0.0	0.0	0.0	\$0
DIRECTOR,TRANSLATION SERVICES	1.0	1.0	1.0	1.0	0.0	\$74,572
DIR,FAMILY CALL CENTER & OPERS	1.0	1.0	1.0	1.0	0.0	\$79,310
DIR,MULTILINGUAL FAM SUPPORT	1.0	1.0	1.0	1.0	0.0	\$78,925
EX DIR,PARENT & FAMILY SRVCS	0.0	0.0	1.0	1.0	0.0	\$109,328
EXEC DIR,GOVERNMENT RELATIONS	1.0	0.0	0.0	0.0	0.0	\$0
EXECUTIVE ASSISTANT	1.0	0.0	0.0	0.0	0.0	\$0
LEGAL SECRETARY	1.0	0.0	0.0	0.0	0.0	\$0
PROG MNGR,PARENT&COM OMBUDSMAN	1.0	1.0	1.0	1.0	0.0	\$56,650
SENIOR COMMUNICATIONS OFFICER	1.0	0.0	0.0	0.0	0.0	\$0
VIDEO TECHNICIAN	1.0	1.0	0.0	0.0	0.0	\$0
Parent & Family Engagement Total	22.0	22.0	22.2	22.2	0.0	\$1,163,239

All Funds Position Detail by Budget Line

CFO Office

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
CHIEF FINANCIAL OFFICER	1.0	0.0	1.0	1.0	0.0	\$190,000
CFO Office Total	1.0	0.0	1.0	1.0	0.0	\$190,000

All Funds Position Detail by Budget Line

Management and Budget Office

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
BUDGET DIRECTOR	1.0	0.0	0.0	0.0	0.0	\$0
BUDGET OPERATIONS ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$53,492
BUDGET TECH ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$65,373
DEPUTY BUDGET DIRECTOR	1.0	1.0	1.0	1.0	0.0	\$95,000
FINANCIAL ANALYST	1.0	1.0	2.0	2.0	0.0	\$108,484
FINANCIAL MANAGEMENT TRAINEE	1.0	4.0	3.0	3.0	0.0	\$122,328
POSITION CONTROL BUSINESS ONLY	0.0	1.0	2.0	2.0	0.0	\$105,000
PRINCIPAL FINANCIAL ANALYST	2.0	2.0	2.0	2.0	0.0	\$186,451
SENIOR FINANCIAL ANALYST	2.0	1.0	1.0	1.0	0.0	\$86,595
TALENT ANALYST	0.0	1.0	2.0	2.0	0.0	\$135,000
Management and Budget Office Total	10.0	13.0	15.0	15.0	0.0	\$957,723

All Funds Position Detail by Budget Line

Accounting & Audit Coordination

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ACCOUNTING CLERK, FULL TIME	2.0	2.0	2.0	2.0	0.0	\$98,894
ACCOUNTING MANAGER	1.0	2.0	2.0	2.0	0.0	\$141,350
ACCT COMPLIANCE CONTROL MONTR	5.0	5.0	5.0	5.0	0.0	\$340,253
ASST DIR,GENERAL ACCOUNTING	2.0	2.0	2.0	2.0	0.0	\$185,919
COMPTROLLER	1.0	1.0	1.0	1.0	0.0	\$130,799
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$50,000
DIR,FINANCIAL SERVICES	1.0	0.0	0.0	0.0	0.0	\$0
FINANCIAL APPLICATIONS SPEC	1.0	1.0	1.0	1.0	0.0	\$70,789
MANAGER, ACCOUNTS PAYABLE	2.0	2.0	2.0	2.0	0.0	\$142,649
SENIOR ACCOUNTANT	3.0	2.0	2.0	2.0	0.0	\$144,094
SENIOR FIXED ASSET ACCOUNTANT	1.0	1.0	1.0	1.0	0.0	\$70,459
STAFF ACCOUNTANT	1.0	1.0	1.0	1.0	0.0	\$65,373
Accounting & Audit Coordination Total	21.0	20.0	20.0	20.0	0.0	\$1,440,579

All Funds Position Detail by Budget Line

Financial Services

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ASST DIR, FINANCIAL SVCS	3.0	3.0	3.0	3.0	0.0	\$255,059
BUDGET TECH SPECIALIST, FP&A	1.0	1.0	1.0	1.0	0.0	\$81,062
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$42,000
DATA SPECIALIST,DUAL ENROLLMN	1.0	1.0	1.0	1.0	0.0	\$41,509
DEPUTY CFO, FINANCIAL SVCS	1.0	1.0	1.0	1.0	0.0	\$130,000
DEPUTY CHIEF FINANCIAL OFC	1.0	0.0	1.0	1.0	0.0	\$132,000
DIR,FINANCIAL SERVICES	0.0	1.0	1.0	1.0	0.0	\$94,000
DIR,INSURANCE RISK MANAGEMENT	0.0	1.0	1.0	1.0	0.0	\$99,250
DIR,PAYROLL	1.0	1.0	1.0	1.0	0.0	\$90,640
FISCAL OPERATIONS ANALYST I	0.0	1.0	1.0	1.0	0.0	\$41,509
LEAD WORKERS'COMPENSATION CLK	1.0	1.0	1.0	1.0	0.0	\$56,617
MANAGER,PAYROLL OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$78,755
MANAGER,WORKERS' COMPENSATION	1.0	0.0	0.0	0.0	0.0	\$0
PAYROLL CUSTOMER SVC REP I	2.0	2.0	2.0	2.0	0.0	\$78,048
PAYROLL PROCESSOR II	6.0	6.0	6.0	6.0	0.0	\$284,326
PAYROLL TECHNICAL SUPERVISOR	1.0	1.0	1.0	1.0	0.0	\$69,306
REGIONAL ACCESS REP II	1.0	1.0	1.0	1.0	0.0	\$61,173
SENIOR TREASURY ANALYST	1.0	0.0	1.0	1.0	0.0	\$62,000
SPCL AST I DEP CHF FIN OFR	1.0	0.0	1.0	1.0	0.0	\$68,000
SPEC FIN TREA OPS ANALYST I	1.0	1.0	1.0	1.0	0.0	\$41,509
SPEC FIN TREA OPS ANALYST II	0.0	1.0	1.0	1.0	0.0	\$66,950

All Funds Position Detail by Budget Line

Financial Services

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
STRATEGY ANALYST I	0.0	1.0	1.0	1.0	0.0	\$54,899
STRATEGY ANALYST II	0.0	0.0	1.0	1.0	0.0	\$65,000
WORKERS'COMPENSATION SPECIALI	1.0	1.0	1.0	1.0	0.0	\$65,373
Financial Services Total	26.0	27.0	31.0	31.0	0.0	\$2,058,985

All Funds Position Detail by Budget Line

Grant Compliance and Fiscal Services

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ACCOUNTING CLERK, FULL TIME	1.0	0.0	0.0	0.0	0.0	\$0
BUDGET OPERATIONS ASSISTANT	4.0	3.0	4.0	3.0	(1.0)	\$160,476
COMPLIANCE ASSISTANT	3.0	3.0	3.0	3.0	0.0	\$160,476
DEPUTY CHIEF GRANTS COMPLIANCE & FISCAL	1.0	1.0	1.0	1.0	0.0	\$130,270
DIRECTOR, FISCAL SERVICES	1.0	1.0	1.0	1.0	0.0	\$92,000
DIR, ESEA	1.0	1.0	1.0	1.0	0.0	\$92,000
EX DIR,FEDERAL PROGRAMS	1.0	0.0	0.0	0.0	0.0	\$0
EX DIR,GRANT COMPLIANCE	1.0	1.0	1.0	1.0	0.0	\$95,000
FEDERAL PROGRAMS COORDINATOR	0.0	1.0	1.0	1.0	0.0	\$70,000
FINANCIAL ANALYST	4.0	3.0	3.8	3.0	(.8)	\$136,572
FINANCIAL MANAGEMENT TRAINEE	2.0	1.0	.2	2.0	1.8	\$80,000
GRANTS COMPLIANCE MONITOR	14.0	15.0	16.0	16.0	0.0	\$1,067,305
LEAD GRANTS COMPLIANCE MONITOR	2.0	3.0	3.0	3.0	0.0	\$229,067
MANAGER,FIN SVCS	1.0	0.0	0.0	0.0	0.0	\$0
PRINCIPAL FINANCIAL ANALYST	1.0	1.0	2.2	3.0	.8	\$253,392
PROG CR,SCH SAF/NON PUB/INF TE	0.0	2.0	2.0	2.0	0.0	\$141,318
SCHOOL OPERATIONS OFFICER	1.0	1.0	1.0	1.0	0.0	\$60,369
SENIOR FINANCIAL ANALYST	8.0	10.0	9.8	9.0	(.8)	\$676,155
TEACHER,FULL TIME	1.0	0.0	0.0	0.0	0.0	\$0
Grant Compliance and Fiscal Services Total	47.0	47.0	50.0	50.0	(.0)	\$3,444,400

All Funds Position Detail by Budget Line

Procurement Office

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ADMINISTRATIVE TECHNICIAN	1.0	0.0	0.0	0.0	0.0	\$0
AUTOMOTIVE PARTS INVENTORY SPEC	0.0	1.0	1.0	1.0	0.0	\$58,919
BUYER I	1.0	1.0	1.0	1.0	0.0	\$37,772
BUYER II	2.0	1.0	1.0	1.0	0.0	\$70,789
DIR,PROCUREMENT SERVICES	1.0	1.0	1.0	1.0	0.0	\$105,000
EXECUTIVE ASSISTANT	1.0	1.0	0.0	0.0	0.0	\$0
MANAGER,SUPPLIER RELATIONSHIPS	1.0	1.0	1.0	1.0	0.0	\$75,000
MATERIALS MANAGER, FM&S	1.0	0.0	0.0	0.0	0.0	\$0
PROCUREMENT MANAGER	1.0	1.0	2.0	2.0	0.0	\$150,000
PROGRAM COORDINATOR	0.0	2.0	2.0	2.0	0.0	\$90,640
SPECIAL PROJECTS ASSISTANT I	0.0	0.0	1.0	1.0	0.0	\$43,111
STRATEGY ANALYST I	0.0	1.0	1.0	1.0	0.0	\$55,000
Procurement Office Total	9.0	10.0	11.0	11.0	0.0	\$686,231

All Funds Position Detail by Budget Line

Facilities & Operations

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ACCOUNTING CLERK, FULL TIME	1.0	1.0	1.0	1.0	0.0	\$49,447
ADMINISTRATIVE TECHNICIAN	0.0	1.0	1.0	1.0	0.0	\$52,362
ASST DIR, OPERATIONS	1.0	1.0	2.0	2.0	0.0	\$165,000
CHIEF OPERATING OFFICER	1.0	1.0	1.0	1.0	0.0	\$175,000
COORD, CONTRACT SVCS & PROV REL	1.0	0.0	0.0	0.0	0.0	\$0
COORD, WARRANTEE INFORMATION	0.0	1.0	1.0	1.0	0.0	\$56,650
DEPUTY CHIEF OPTNS OFCR, FAC&CP	1.0	0.0	0.0	0.0	0.0	\$0
DIRECTOR, MAIN SCHEDULE & PLAN	0.0	1.0	1.0	1.0	0.0	\$105,000
DIRECTOR, OPERATIONS	0.0	1.0	1.0	1.0	0.0	\$105,000
DIRECTOR, STRATEGIC PLANNING	0.0	0.0	1.0	1.0	0.0	\$110,000
DIR, FINANCIAL MGT	0.0	0.0	1.0	1.0	0.0	\$74,572
DIR, REAL PROPERTY MGMT	1.0	1.0	1.0	1.0	0.0	\$95,177
EXECUTIVE ASSISTANT	0.0	0.0	1.0	1.0	0.0	\$59,000
FACILITIES AREA COORDINATOR	12.0	15.0	15.0	15.0	0.0	\$1,150,724
FINANCIAL ANALYST	1.0	1.0	0.0	0.0	0.0	\$0
MAINTENANCE RESOURCE SCHEDULER	7.0	6.0	8.0	8.0	0.0	\$667,320
MANAGER, MAINT SCHEDULE & PLAN	1.0	0.0	0.0	0.0	0.0	\$0
OPERATIONS TRAINEE	0.0	0.0	1.0	1.0	0.0	\$41,509
PAYROLL PROCESSOR II	1.0	0.0	1.0	1.0	0.0	\$52,362
PROGRAM COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$46,680
PROJECT MANAGER	0.0	0.0	1.0	1.0	0.0	\$60,358

All Funds Position Detail by Budget Line

Facilities & Operations

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
REAL PROPERTY MGMT SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$74,960
SECRETARY I	1.0	1.0	1.0	1.0	0.0	\$49,447
STRATEGY ANALYST II	0.0	1.0	0.0	0.0	0.0	\$0
WORK REQUEST COORDINATOR	0.0	0.0	2.0	2.0	0.0	\$92,000
Facilities & Operations Total	31.0	34.0	43.0	43.0	0.0	\$3,282,568

All Funds Position Detail by Budget Line

Food Service - Administration

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
COORD,FOOD SERVICES,FULL SVCS	1.0	1.0	1.0	0.0	(1.0)	\$0
DATA ANALYST	0.0	1.0	2.0	1.0	(1.0)	\$55,000
FOOD SERVICES OPERATIONS SPL	0.0	2.0	2.0	2.0	0.0	\$99,498
FOOD SVCS ADM & SUPP SVCS MGR	1.0	1.0	1.0	1.0	0.0	\$98,000
FOOD SVCS COMMODITIES ASST	1.0	1.0	1.0	1.0	0.0	\$56,617
FOOD SVCS FIELD OPS SUPV	9.0	9.0	9.0	10.0	1.0	\$726,490
FOOD SVCS INTERNAL CTRL SPEC	1.0	1.0	1.0	1.0	0.0	\$62,789
FOOD SVCS MENU SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$61,522
FOOD SVCS TRAINING INSTRUCTOR	1.0	0.0	0.0	0.0	0.0	\$0
HEARING OFFICER	0.0	0.0	0.0	.5	.5	\$36,000
MANAGER,FOOD SERVICES OPS	1.0	1.0	1.0	2.5	1.5	\$218,102
MATERIALS MANAGER, FM&S	1.0	0.0	1.0	1.0	0.0	\$60,358
PAYROLL SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$60,960
SEARCH ASSOCIATE	0.0	0.0	.5	.5	0.0	\$31,342
SECRETARY I	1.0	1.0	1.0	0.0	(1.0)	\$0
SPECIAL ASST II-CHIEF FIN OFF	1.0	1.0	1.0	1.0	0.0	\$94,181
SVP,FOOD SERVICES	1.0	1.0	1.0	1.0	0.0	\$125,000
Food Service - Administration Total	21.0	22.0	24.5	24.5	0.0	\$1,785,859

All Funds Position Detail by Budget Line

Transportation -- Administration

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
AA, CHIEF OPERATING OFCR	1.0	1.0	1.0	1.0	0.0	\$95,000
BUDGET ANALYST III	2.0	2.0	2.0	2.0	0.0	\$161,924
BUS CHAUFFEUR TRAINING INSTR	2.0	2.0	1.0	1.0	0.0	\$52,117
DATA ANALYST	0.0	0.0	1.0	1.0	0.0	\$50,000
DIRECTOR, FISCAL SERVICES	1.0	1.0	1.0	1.0	0.0	\$90,000
DIRECTOR, GARAGE OPERATIONS	0.0	0.0	1.0	1.0	0.0	\$85,000
DIRECTOR,GARAGE OPERATIONS	1.0	0.0	0.0	0.0	0.0	\$0
GENERAL MGR/DEPUTY,TRANSPR SVS	1.0	0.0	1.0	1.0	0.0	\$125,000
HELP LINE SPECLST/SUPR	1.0	0.0	0.0	0.0	0.0	\$0
MGR, AUTOMOTIVE FLEET	1.0	1.0	1.0	1.0	0.0	\$75,345
OPERATIONS TRAINEE	0.0	0.0	1.0	1.0	0.0	\$45,000
PROG CR,SCH SAF/NON PUB/INF TE	0.0	1.0	1.0	1.0	0.0	\$62,000
PROGRAM COORDINATOR	0.0	0.0	2.0	2.0	0.0	\$142,787
RECRUITMENT ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$52,362
SCHOOL BUS COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$55,000
SECRETARY I	1.0	1.0	1.0	1.0	0.0	\$49,447
STRATEGY ANALYST I	0.0	0.0	1.0	1.0	0.0	\$65,000
TRANSPORTATION DATA SCHED CRD	1.0	0.0	0.0	0.0	0.0	\$0
TRANSPORTATION SCHD ANALYST I	7.0	6.0	6.0	6.0	0.0	\$449,760
Transportation -- Administration Total	21.0	17.0	23.0	23.0	0.0	\$1,655,742

All Funds Position Detail by Budget Line

Warehouse - Distribution

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
FORMS MANAGEMENT ANALYST I	1.0	1.0	1.0	1.0	0.0	\$60,369
PRINTING SERVICES SUPERVISOR	2.0	1.0	2.0	2.0	0.0	\$146,916
PRINT SHOP WORKER	5.0	5.0	5.0	5.0	0.0	\$242,949
STOCK CLERK II	8.0	8.0	10.0	10.0	0.0	\$438,494
STOCK FOREMAN	1.0	1.0	2.0	2.0	0.0	\$124,572
Warehouse - Distribution Total	17.0	16.0	20.0	20.0	0.0	\$1,013,300

All Funds Position Detail by Budget Line

Capital Programs Office

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ASSISTANT CONTRACTS MANAGER	1.0	1.0	1.0	1.0	0.0	\$86,595
ASST MGR,ENVIRONMENTAL SERVICE	1.0	1.0	0.0	0.0	0.0	\$0
BUDGET CLERK	1.0	0.0	1.0	1.0	0.0	\$49,447
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$52,308
CONSTRUCTION MANAGER	0.0	0.0	1.0	1.0	0.0	\$101,116
CONTRACT MANAGER	1.0	1.0	1.0	1.0	0.0	\$96,213
COORD,AHERA	1.0	0.0	0.0	0.0	0.0	\$0
COORD,CAPITAL SUBSIDIES	1.0	1.0	1.0	1.0	0.0	\$83,415
DIR,CAPITAL PROGRAMS	1.0	1.0	1.0	1.0	0.0	\$105,000
DIRECTOR,ENVIRONMENTAL SERV	1.0	1.0	1.0	1.0	0.0	\$90,756
ENVIRONMENTAL MANAGER	0.0	0.0	1.0	1.0	0.0	\$80,000
ENVIRONMENTAL SERVICES CLERK	1.0	1.0	1.0	1.0	0.0	\$52,362
FACILITIES ACCTS PAYABLE SPEC	1.0	1.0	1.0	1.0	0.0	\$55,272
MANAGER, CAPITAL FINANCE	0.0	0.0	1.0	1.0	0.0	\$90,823
MANAGER,SUPPLIER RELATIONSHIPS	1.0	0.0	1.0	1.0	0.0	\$87,421
OPERATIONS MANAGER,CAPITAL PRG	1.0	1.0	1.0	1.0	0.0	\$100,786
SENIOR PROJECT MANAGER	0.0	1.0	1.0	1.0	0.0	\$100,000
SP ASST TO SVP,FACILITIES OPS	1.0	0.0	1.0	1.0	0.0	\$95,599
Capital Programs Office Total	14.0	11.0	16.0	16.0	0.0	\$1,327,113

All Funds Position Detail by Budget Line

Office of Chief Talent Officer

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
BUSINESS INFORMATION ANALYST	0.0	1.0	1.0	1.0	0.0	\$64,890
CHIEF TALENT OFFICER	1.0	1.0	1.0	1.0	0.0	\$145,000
DEPUTY EMPLOYEE RELATIONS	1.0	1.0	1.0	1.0	0.0	\$128,250
DIR,STRATEGIC PROJECTS	0.0	2.0	1.0	1.0	0.0	\$90,876
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$66,000
SECRETARY III, CONF LOC	1.0	1.0	1.0	1.0	0.0	\$44,360
Office of Chief Talent Officer Total	4.0	7.0	6.0	6.0	0.0	\$539,376

All Funds Position Detail by Budget Line

Teacher Effectiveness

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ACADEMIC COACH	12.0	2.0	3.0	3.0	0.0	\$242,080
CONSULTING TEACHER	11.0	15.0	15.0	15.0	0.0	\$1,475,018
DATA ANALYST	1.0	1.0	1.0	1.0	0.0	\$60,358
DEP, EFFECTIVENESS	1.0	0.0	1.0	1.0	0.0	\$125,000
DIR, EARLY LITERACY PRE K - 3	2.0	0.0	0.0	0.0	0.0	\$0
DIR,EVALUATION	1.0	1.0	1.0	1.0	0.0	\$98,000
DIR.LEADERSHIP DEVELOP	0.0	1.0	1.0	1.0	0.0	\$92,000
DIR,PROFESSIONAL DEVELMNT&PROG	1.0	1.0	1.0	1.0	0.0	\$99,840
DIR,PROFICIENCY BASED/RACE TOP	1.0	0.0	0.0	0.0	0.0	\$0
DIR,TEACHER COACHES	1.0	0.0	0.0	0.0	0.0	\$0
INSTRUCTIONAL LEADERSHIP COACH	12.0	0.0	0.0	0.0	0.0	\$0
MANAGER,FIN SVCS	1.0	1.0	1.0	0.0	(1.0)	\$0
MGR, TEACHER COACHES	0.0	0.0	1.0	1.0	0.0	\$100,000
PROFESSIONAL LRNING SPECIALIST	0.0	3.0	3.0	3.0	0.0	\$254,744
SENIOR PROJECT MANAGER	1.0	1.0	1.0	1.0	0.0	\$74,572
SR EDU EFFECTIVENESS ANALYST	0.0	1.0	2.0	2.0	0.0	\$125,000
Teacher Effectiveness Total	45.0	27.0	31.0	30.0	(1.0)	\$2,746,612

All Funds Position Detail by Budget Line

Organizational Development

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
PERSONNEL ASSISTANT II, FT	1.0	1.0	1.0	1.0	0.0	\$66,167
SPECIAL PROJECTS ASSISTANT II	1.0	1.0	1.0	1.0	0.0	\$69,569
Organizational Development Total	2.0	2.0	2.0	2.0	0.0	\$135,736

All Funds Position Detail by Budget Line

Strategic Placement

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
CUST SUPP LIAISON	1.0	1.0	1.0	1.0	0.0	\$37,969
DIR,CERT,SUB SVCS,SCHL SUPPORT	1.0	1.0	1.0	1.0	0.0	\$90,000
DIRECTOR,RECRUITING	1.0	0.0	0.0	0.0	0.0	\$0
DIR, SUBSTITUTE SERVICES	0.0	0.0	1.0	1.0	0.0	\$78,868
MANAGER,AUTOMATED SUB SVCS	1.0	0.0	0.0	0.0	0.0	\$0
MGR, INSTRUC & SCH BASED RECRUITMENT	0.0	0.0	1.0	1.0	0.0	\$72,166
PERSONNEL ASSISTANT I	1.0	1.0	1.0	1.0	0.0	\$52,702
PERSONNEL ASSISTANT II, FT	1.0	0.0	0.0	0.0	0.0	\$0
PERSONNEL CLERK, FT	2.0	1.0	1.0	1.0	0.0	\$49,447
PROJECT MGR,HUMAN RESOURCES	0.0	1.0	1.0	1.0	0.0	\$70,015
SEARCH ASSOCIATE	5.0	8.0	7.5	7.5	0.0	\$394,740
SEARCH CONSULTANT	1.0	1.0	1.0	1.0	0.0	\$64,439
SENIOR SEARCH ASSOCIATE	1.0	1.0	1.0	1.0	0.0	\$65,818
SENIOR STAFFING CONSULTANT	2.0	2.0	2.0	2.0	0.0	\$146,602
SPECIALIST,STAFF&OPERS	1.0	5.0	7.0	7.0	0.0	\$338,754
STAFFING CONSULTANT	3.0	3.0	4.0	4.0	0.0	\$264,065
SUBSTITUTE SVCS SPECIALIST	1.0	0.0	0.0	0.0	0.0	\$0
TESTING&OPERATIONS COORD	1.0	0.0	0.0	0.0	0.0	\$0
Strategic Placement Total	23.0	25.0	29.5	29.5	0.0	\$1,725,585

All Funds Position Detail by Budget Line

Employee Relations

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	\$50,000
DISCIPLINARY HEARING OFFICER	1.0	1.0	1.0	1.0	0.0	\$75,000
HEARING OFFICER	1.0	1.0	.5	.5	0.0	\$36,000
LABOR RELATIONS ASSISTANT	2.0	2.0	2.0	2.0	0.0	\$187,651
Employee Relations Total	5.0	5.0	4.5	4.5	0.0	\$348,651

All Funds Position Detail by Budget Line

Employee Supports

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ASST DIR,EMPLOYEE BENEFITS	1.0	1.0	1.0	1.0	0.0	\$105,758
BENEFITS GENERALIST	1.0	1.0	1.0	1.0	0.0	\$65,373
BENEFITS MANAGER	0.0	1.0	1.0	1.0	0.0	\$68,642
BUSINESS INFORMATION ANALYST	1.0	0.0	0.0	0.0	0.0	\$0
COMPENSATION SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$58,000
DEPUTY,EMPLOYEE SUPPORT SRVS	1.0	1.0	1.0	1.0	0.0	\$128,250
DIR,EHS & EMPLOYEE HELPLINE	1.0	1.0	1.0	1.0	0.0	\$95,855
EMPLOYEE BENEFITS CUST SRV 4/5	1.0	1.0	1.0	1.0	0.0	\$41,890
EMPLOYEE BENEFITS CUST SRV CLK	1.0	1.0	1.0	1.0	0.0	\$52,362
EMPLOYEE HEALTH SERVICES ASST	2.0	2.0	2.0	2.0	0.0	\$84,882
IMAGE & VALIDATION SUPPORT REP	1.0	1.0	1.0	1.0	0.0	\$47,445
JUNIOR BENEFITS ANALYST	1.0	2.0	2.0	2.0	0.0	\$75,000
MANAGER,COMPENSATION	1.0	1.0	1.0	1.0	0.0	\$82,284
MANAGER,RECORD SYS&DATA SEC	1.0	1.0	1.0	1.0	0.0	\$73,362
MEDICAL ASSISTANT	2.0	2.0	1.0	1.0	0.0	\$52,362
MEDICAL TECHNICIAN	0.0	0.0	1.0	1.0	0.0	\$35,606
PERSONNEL CLERK, FT	1.0	1.0	1.0	1.0	0.0	\$47,445
QUALITY RECORDS SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$38,500
RETIREMENT ANALYST	0.0	2.0	2.0	2.0	0.0	\$106,900
RETIREMENT CLERK,4/5	1.0	1.0	1.0	1.0	0.0	\$41,930
RETIREMENT TECHNICAN	1.0	0.0	0.0	0.0	0.0	\$0

All Funds Position Detail by Budget Line

Employee Supports

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
SENIOR BENEFITS ANALYST, FT	1.0	0.0	0.0	0.0	0.0	\$0
SENIOR QUALITY RECORDS SPECIALIST	0.0	0.0	1.0	1.0	0.0	\$54,899
UNEMPLOYMENT&RETIREMENT SP,4/5	1.0	1.0	1.0	1.0	0.0	\$48,672
UNEMPLOYMENT&RETIREMENT SVC AC	0.0	0.0	1.0	1.0	0.0	\$43,000
UNEMPLOY & RETIREMENT ASST	1.0	0.0	0.0	0.0	0.0	\$0
Employee Supports Total	23.0	23.0	25.0	25.0	0.0	\$1,448,417

All Funds Position Detail by Budget Line

Office of Chief IT Officer

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
CHIEF INFORMATION OFFICER	1.0	1.0	1.0	1.0	0.0	\$165,000
PROG CR,SCH SAF/NON PUB/INF TE	1.0	1.0	1.0	1.0	0.0	\$58,000
Office of Chief IT Officer Total	2.0	2.0	2.0	2.0	0.0	\$223,000

All Funds Position Detail by Budget Line

Information Systems

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ACCOUNTING REPORTING SPEC	1.0	1.0	1.0	1.0	0.0	\$81,587
BUSINESS ANALYST	1.0	0.0	2.0	2.0	0.0	\$212,530
BUSINESS SYS DATABASE DEVELPR	1.0	1.0	1.0	1.0	0.0	\$77,961
DATABASE ADMINISTRATOR	0.0	0.0	1.0	1.0	0.0	\$111,549
DATA INTEGRATION DEVELOPER	1.0	1.0	1.0	1.0	0.0	\$80,000
DATA WAREHOUSE DEVELOPER	1.0	1.0	1.0	1.0	0.0	\$74,960
DATA WAREHOUSE TECHNICAL LEAD	1.0	1.0	1.0	1.0	0.0	\$102,747
DEPUTY, INFORMATION SYSTEMS	0.0	0.0	1.0	1.0	0.0	\$125,500
DIR,BUSINESS SYSTEMS DEV	1.0	1.0	0.0	0.0	0.0	\$0
DIR,OPERATIONAL SYS DEV	2.0	1.0	1.0	1.0	0.0	\$100,863
DIR,STUDENT INFO SYSTEMS	0.0	1.0	1.0	1.0	0.0	\$100,863
DIR,SYSTEMS ADMIN UNIT	1.0	1.0	1.0	1.0	0.0	\$99,865
ENTERPRISE SYSTEMS ARCHITECT	0.0	1.0	1.0	1.0	0.0	\$95,000
ERP SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$74,960
EX DIR,INFORMATION SYSTEMS	1.0	1.0	1.0	1.0	0.0	\$110,658
HR SYSTEMS CONTROL ANALYST	1.0	1.0	1.0	1.0	0.0	\$61,500
INFORMATION SYS ENGINEER	1.0	1.0	1.0	1.0	0.0	\$89,513
MGR, WEB DEVELOPMENT	0.0	1.0	1.0	1.0	0.0	\$92,000
NETWORK SYSTEMS ADMIN	1.0	1.0	1.0	1.0	0.0	\$87,134
PROJECT COORD,INFO TECHNOLOGY	1.0	1.0	1.0	1.0	0.0	\$60,764
SENIOR ENTERPRISE SYS ENGINEER	0.0	0.0	1.0	1.0	0.0	\$111,349

All Funds Position Detail by Budget Line

Information Systems

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
SENIOR PROJECT MANAGER	1.0	2.0	2.0	2.0	0.0	\$183,550
SENIOR WEB DEVELOPER	2.0	1.0	3.0	3.0	0.0	\$243,301
STUDENT INFO SYS SOFTWARE ENG	1.0	1.0	1.0	1.0	0.0	\$102,747
SYSTEMS ANALYST	2.0	1.0	1.0	1.0	0.0	\$102,747
TEAM LEAD, WEB DEVELOPMENT	1.0	1.0	1.0	1.0	0.0	\$87,000
WEBMASTER	1.0	2.0	2.0	2.0	0.0	\$100,141
Information Systems Total	24.0	25.0	31.0	31.0	0.0	\$2,770,789

All Funds Position Detail by Budget Line

Technology Services

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
DEPUTY CHIEF INFO OFFICER	1.0	1.0	1.0	1.0	0.0	\$131,604
DIRECTOR,NETWORK SERVICES	1.0	1.0	1.0	1.0	0.0	\$92,400
DIR, IT FINANCE & SUBSIDIES	1.0	1.0	1.0	1.0	0.0	\$95,000
ENTERPRISE SYSTEMS ARCHITECT	1.0	1.0	0.0	0.0	0.0	\$0
ENTERPRISE SYSTEMS ENGINEER	2.0	1.0	0.0	0.0	0.0	\$0
EX DIR, IT ARCHITECTURE	0.0	0.0	1.0	1.0	0.0	\$110,658
EX DIR,IT SECURITY	1.0	1.0	1.0	1.0	0.0	\$110,658
EX DIR,NETWORK & TELECOM	1.0	1.0	1.0	1.0	0.0	\$110,658
EX DIR,TECHNICAL OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$110,658
IT SECURITY ENGINEER	1.0	1.0	1.0	1.0	0.0	\$81,813
MANAGER,MEDIA PROD & SERVICES	0.0	1.0	1.0	1.0	0.0	\$95,000
MANAGER,NETWORK OPERATIONS	1.0	1.0	1.0	1.0	0.0	\$99,000
MANAGER, TECHNICAL SUPPORT	1.0	1.0	2.0	2.0	0.0	\$141,065
MANAGER,TELECOMMUNICATIONS OPR	1.0	1.0	1.0	1.0	0.0	\$80,000
NETWORK ENGINEER	3.0	3.0	0.0	0.0	0.0	\$0
SENIOR ENTERPRISE SYS ENGINEER	1.0	1.0	2.0	2.0	0.0	\$202,000
SENIOR NETWORK ENGINEER	0.0	0.0	1.0	1.0	0.0	\$80,000
SENIOR PROJECT MANAGER	2.0	2.0	4.0	4.0	0.0	\$321,710
TECHNICAL OPS COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$63,544
TECHNICAL SUPPORT ENGINEER	2.0	2.0	2.0	2.0	0.0	\$114,224
Technology Services Total	22.0	22.0	23.0	23.0	0.0	\$2,039,992

All Funds Position Detail by Budget Line

IT Help Desk & Tech Support

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
HELPDESK COORDINATOR	1.0	1.0	1.0	1.0	0.0	\$57,313
LAN SUPPORT SPECIALIST	1.0	1.0	1.0	1.0	0.0	\$59,000
MANAGER, TECHNICAL SUPPORT	1.0	1.0	1.0	1.0	0.0	\$67,053
TECHNICAL SUPPORT SPECIALIST	9.0	9.0	9.0	9.0	0.0	\$531,288
IT Help Desk & Tech Support Total	12.0	12.0	12.0	12.0	0.0	\$714,654

All Funds Position Detail by Budget Line

Office of Education Technology

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ADMINISTRATIVE SUPPORT CLERK	1.0	1.0	1.0	1.0	0.0	\$49,447
DEPUTY, EDUCATIONAL TECHNOLOGY	1.0	1.0	1.0	1.0	0.0	\$126,122
DIR, EDUCATIONAL TECHNOLOGY	2.0	2.0	2.0	2.0	0.0	\$200,501
DIR, SPECIAL PROJECTS, 3/5THS	0.0	0.0	1.0	1.0	0.0	\$58,600
SPEC ASST II- CAO, 3/5	1.0	1.0	0.0	0.0	0.0	\$0
Office of Education Technology Total	5.0	5.0	5.0	5.0	0.0	\$434,670

All Funds Position Detail by Budget Line

Research & Evaluation

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
DEPUTY, RESEARCH & EVALUATION	1.0	1.0	1.0	1.0	0.0	\$126,000
PROG CR, SCH SAF/NON PUB/INF TE	0.0	1.0	1.0	1.0	0.0	\$51,249
PROGRAM MANAGER, OPER&GRT	0.0	0.0	1.0	1.0	0.0	\$72,000
RESEARCH ASSISTANT	3.0	2.0	3.0	3.0	0.0	\$155,838
RESEARCH INTERN	1.0	0.0	0.0	0.0	0.0	\$0
RESEARCH SPECIALIST	1.0	3.0	4.0	4.0	0.0	\$257,152
SENIOR RESEARCH ASSOCIATE	2.0	2.0	2.4	2.4	0.0	\$181,836
STATISTICIAN	2.0	2.0	1.0	1.0	0.0	\$68,000
Research & Evaluation Total	10.0	11.0	13.4	13.4	0.0	\$912,075

All Funds Position Detail by Budget Line

Office of the Superintendent - CEO

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
CHIEF,FAMILY & EXTERNAL RELAT	0.0	0.0	1.0	1.0	0.0	\$145,000
CHIEF OF STAFF	0.0	1.0	1.0	1.0	0.0	\$175,000
DEPUTY CHIEF,COMMUNICATIONS	0.0	1.0	1.0	1.0	0.0	\$117,000
DEPUTY SUPERINTENDENT	1.0	0.0	1.0	1.0	0.0	\$187,625
DIRECTOR, ADVOCACY	0.0	1.0	1.0	1.0	0.0	\$74,572
DIRECTOR, MEDIA RELATIONS	0.0	1.0	1.0	1.0	0.0	\$93,000
EX DIR ADVOCACY & EXTERNAL ENG	0.0	1.0	1.0	1.0	0.0	\$119,000
EXECUTIVE ASSISTANT	4.0	3.0	3.0	3.0	0.0	\$174,950
MASTERY LEARNING SPECIALIST	1.0	0.0	0.0	0.0	0.0	\$0
SUPERINTENDENT OF SCHOOLS	1.0	1.0	1.0	1.0	0.0	\$300,000
Office of the Superintendent - CEO Total	7.0	9.0	11.0	11.0	0.0	\$1,386,147

All Funds Position Detail by Budget Line

Chief Safety Officer

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
DIR, SCHOOL POLICE OPERS	1.0	1.0	1.0	1.0	0.0	\$90,821
EMERGENCY MANAGEMENT LIAISON	0.0	1.0	1.0	1.0	0.0	\$56,546
EX DIRECTOR,SCHOOL SAFETY	1.0	1.0	1.0	1.0	0.0	\$97,850
PROG ASSISTANT	1.0	1.0	1.0	1.0	0.0	\$52,362
Chief Safety Officer Total	3.0	4.0	4.0	4.0	0.0	\$297,579

All Funds Position Detail by Budget Line

Strategy Delivery Unit

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
DIR,STRATEGY DELIVERY UNIT	1.0	0.0	0.0	0.0	0.0	\$0
PROJECT MANAGER	2.0	2.0	2.0	2.0	0.0	\$150,000
STRATEGY ANALYST I	1.0	0.0	1.0	1.0	0.0	\$60,000
Strategy Delivery Unit Total	4.0	2.0	3.0	3.0	0.0	\$210,000

All Funds Position Detail by Budget Line

Strategic Partnerships Officer

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
DEPUTY,GRANTS DEVELOPMENT&COMPLIA	1.0	1.0	1.0	1.0	0.0	\$118,750
DEVELOPMENT OFFICER	0.0	0.0	1.0	1.0	0.0	\$96,000
EX DIR STRATEGIC PARTNERSHIPS	1.0	1.0	1.0	1.0	0.0	\$99,832
GRANTS DEV & SUP SPECIALIST II	4.0	3.0	4.0	4.0	0.0	\$255,314
PARTNERSHIP COORDINATOR	2.0	3.0	3.0	3.0	0.0	\$157,200
Strategic Partnerships Officer Total	8.0	8.0	10.0	10.0	0.0	\$727,096

All Funds Position Detail by Budget Line

District Performance Office

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ASSESSMENT DEVELOPMENT COORD	0.0	0.0	1.0	1.0	0.0	\$100,995
ASSOCIATE,STRATEGIC ANALYTICS	2.0	2.0	3.0	2.0	(1.0)	\$127,500
CHIEF DISTRICT PERFORMANCE OFC	0.0	1.0	1.0	1.0	0.0	\$145,000
DEPUTY, STRATEGIC ANALYTICS	1.0	0.0	0.0	0.0	0.0	\$0
DIR, DISTRICT PERFORMANCE OFF	0.0	1.0	1.0	1.0	0.0	\$100,000
ENTERPRISE DATA ANALYST	1.0	0.0	0.0	0.0	0.0	\$0
EXECUTIVE ASSISTANT	1.0	0.0	0.0	0.0	0.0	\$0
MANAGER,DISTRICT PERFORMANCE	1.0	2.0	2.0	2.0	0.0	\$170,000
PROJECT ASSISTANT	1.0	0.0	0.0	0.0	0.0	\$0
SENIOR ASSOCIATE,STRATEGIC ANA	0.0	1.0	2.0	2.0	0.0	\$153,618
District Performance Office Total	7.0	7.0	10.0	9.0	(1.0)	\$797,113

All Funds Position Detail by Budget Line

General Counsel's Office

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ASST GENERAL COUNSEL	12.0	13.0	14.0	14.0	0.0	\$1,293,119
DEPUTY GENERAL COUNSEL	1.0	1.0	1.0	1.0	0.0	\$145,230
DISTRICT COMPLIANCE OFFICER	1.0	0.0	1.0	1.0	0.0	\$105,000
EXECUTIVE ASSISTANT	1.0	0.0	1.0	1.0	0.0	\$66,950
GENERAL COUNSEL	1.0	1.0	1.0	1.0	0.0	\$174,800
LEGAL SECRETARY	5.0	6.0	6.0	6.0	0.0	\$299,091
PARALEGAL II	1.0	1.0	1.0	1.0	0.0	\$70,800
SENIOR SPECIAL EDUC COUNSEL	0.0	1.0	1.0	1.0	0.0	\$125,000
General Counsel's Office Total	22.0	23.0	26.0	26.0	0.0	\$2,279,990

All Funds Position Detail by Budget Line

School Reform Commission

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
AA, SCHOOL REFORM COMMISSION	1.0	0.0	0.0	0.0	0.0	\$0
CHIEF OF STAFF	1.0	1.0	1.0	1.0	0.0	\$100,000
CONFIDENTIAL SECY A,4/5	1.0	0.0	0.0	0.0	0.0	\$0
EX DIR, SCHOOL REFORM COM	1.0	0.0	0.0	0.0	0.0	\$0
EXECUTIVE ASSISTANT	2.0	2.0	2.0	2.0	0.0	\$123,000
PROGRAM MANAGER, OPER&GRT	0.0	2.0	2.0	2.0	0.0	\$149,500
School Reform Commission Total	6.0	5.0	5.0	5.0	0.0	\$372,500

All Funds Position Detail by Budget Line

Auditing Services

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
AUDITOR II	2.0	2.0	2.0	2.0	0.0	\$141,578
DIR,AUDIT SERVICES	1.0	0.0	0.0	0.0	0.0	\$0
LEAD AUDIT CLRK	1.0	1.0	1.0	1.0	0.0	\$60,369
SENIOR CONSTRUCTION INSPEC TEC	0.0	0.0	1.0	1.0	0.0	\$77,961
Auditing Services Total	4.0	3.0	4.0	4.0	0.0	\$279,908

All Funds Position Detail by Budget Line

Inspector General's Office

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
CONFIDENTIAL SECY A	1.0	1.0	1.0	1.0	0.0	\$48,903
DEPUTY INSPECTOR GENERAL	0.0	1.0	1.0	1.0	0.0	\$138,000
DIR, INVESTIGATIONS	0.0	0.0	1.0	1.0	0.0	\$98,000
INSPECTOR GENERAL	1.0	0.0	0.0	0.0	0.0	\$0
INVESTIGATOR,INSPECTOR GENERAL	2.0	2.0	2.0	2.0	0.0	\$111,342
Inspector General's Office Total	4.0	4.0	5.0	5.0	0.0	\$396,245

All Funds Position Detail by Budget Line

Charter Schools Office

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
COORD,CHARTER SCHOOL OPS SUPP	3.0	0.0	0.0	0.0	0.0	\$0
DATA ANALYST - CHARTER SCHOOLS	1.0	1.0	1.0	1.0	0.0	\$51,241
EX DIR,CHARTER SCHOOLS	0.0	1.0	1.0	1.0	0.0	\$118,000
EXECUTIVE ASSISTANT	1.0	0.0	0.0	0.0	0.0	\$0
FINANCIAL OPER MANAGER	0.0	1.0	1.0	1.0	0.0	\$70,000
PROGRAM COORDINATOR	0.0	0.0	1.0	1.0	0.0	\$50,000
PROGRAM MGR, CHARTER SCHOOLS	1.0	4.0	4.0	4.0	0.0	\$288,301
PROJECT ASSISTANT	1.0	1.0	1.0	0.0	(1.0)	\$0
Charter Schools Office Total	7.0	8.0	9.0	8.0	(1.0)	\$577,542

All Funds Position Detail by Budget Line

Learning Network Schools

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ASSISTANT SUPERINTENDENT	7.0	11.0	13.0	13.0	0.0	\$1,900,000
EX DIRECTOR, NEW SCHOOL MODELS	0.0	1.0	1.0	2.0	1.0	\$213,825
MGR, TEACHER COACHES	0.0	0.0	0.0	2.0	2.0	\$180,000
Learning Network Schools Total	7.0	12.0	14.0	17.0	3.0	\$2,293,825

All Funds Position Detail by Budget Line

New School Models

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
EX DIRECTOR, NEW SCHOOL MODELS	1.0	0.0	0.0	0.0	0.0	\$0
New School Models Total	1.0	0.0	0.0	0.0	0.0	\$0

All Funds Position Detail by Budget Line

Alternative Education Admin

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
ASSISTANT PROGRAM COORD	0.0	1.0	2.0	2.0	0.0	\$78,844
DATA ANALYST	0.0	0.0	1.0	1.0	0.0	\$60,000
DIR,MULTIPLE PATHWAYS TO GRAD	0.0	1.0	1.0	1.0	0.0	\$94,657
FIELD SUPPORT SPECIALIST	0.0	1.0	1.0	1.0	0.0	\$42,775
LIAISON, STUDENT REENTRY&TRANS	5.0	4.0	4.0	4.0	0.0	\$245,800
PROG MGR,INTER&TRANS/ATTEND&TR	2.0	2.0	2.0	2.0	0.0	\$152,241
PROGRAM MANAGER,PROJECT U-TURN	1.0	3.0	3.0	3.0	0.0	\$183,546
Alternative Education Admin Total	8.0	12.0	14.0	14.0	0.0	\$857,863

All Funds Position Detail by Budget Line

Chief of Schools Office

1	2	3	4	5	6	7
Job Title Name	FY15 Filled 1/3/2015	FY16 Filled 1/5/2016	FY16 Projected FTE	FY17 Requested FTE	FTE Increase/ (Decrease)	FY17 Requested Salary
CHIEF NN OFFICER	0.0	1.0	1.0	1.0	0.0	\$150,000
EX DIR,INNOVATION OFFICE	1.0	1.0	1.0	1.0	0.0	\$127,000
EXECUTIVE ASSISTANT	2.0	6.0	7.0	7.0	0.0	\$389,570
Chief of Schools Office Total	3.0	8.0	9.0	9.0	0.0	\$666,570

The Capital Improvement Program

The School District of Philadelphia (SDP) is faced with many diverse challenges as it continues to pursue educational excellence for students throughout the city; one such difficulty is addressing the extensive physical needs of the school facilities. The School District's Capital Improvement Program is a set of projects that build, rebuild, replace and renovate the District's facilities to offset the effects of age and use that has occurred in the school buildings and to improve the educational environment for our students. Capital projects must have a "useful life" of five years or more, but most capital projects last much longer. The School District's Capital Improvement Program includes the building of new schools and additions, renovation of existing facilities, and life-cycle replacements for critical building elements like roofs, boilers, and windows.

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

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

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

As recently as the 1990s, the District was spending as little as \$40 million annually on repair and reconstruction of its facilities, leading to a deferred maintenance backlog. Investment increased dramatically in the past 15 years, and the District's average annual expenditures from 2002 to 2016 (proj.) has been \$165.3 million a year (see chart below). However, this increased expenditure level still remains well below the optimal level of spending the District needs to maintain its real estate portfolio:

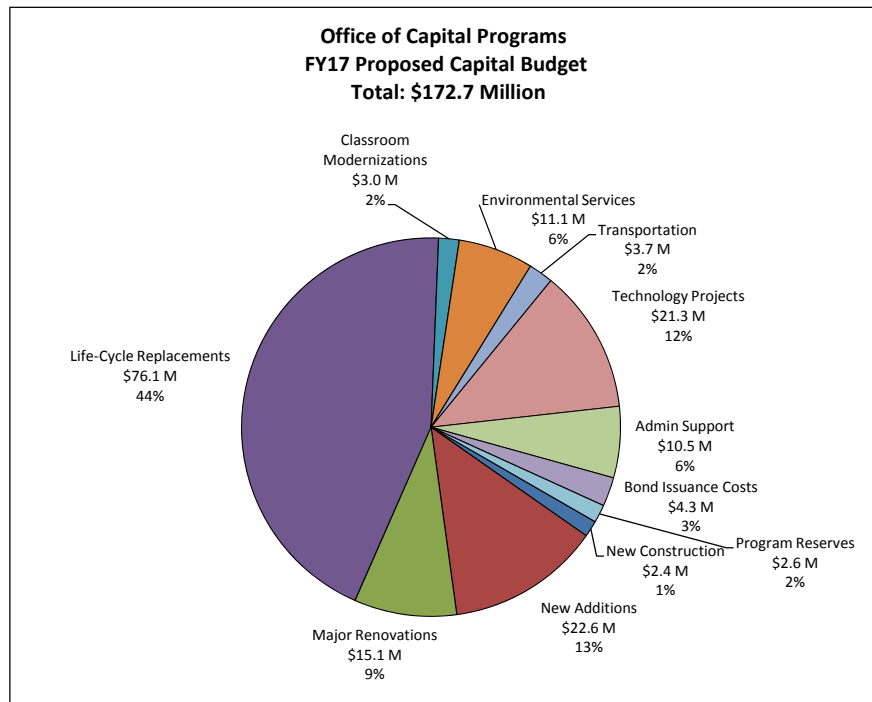
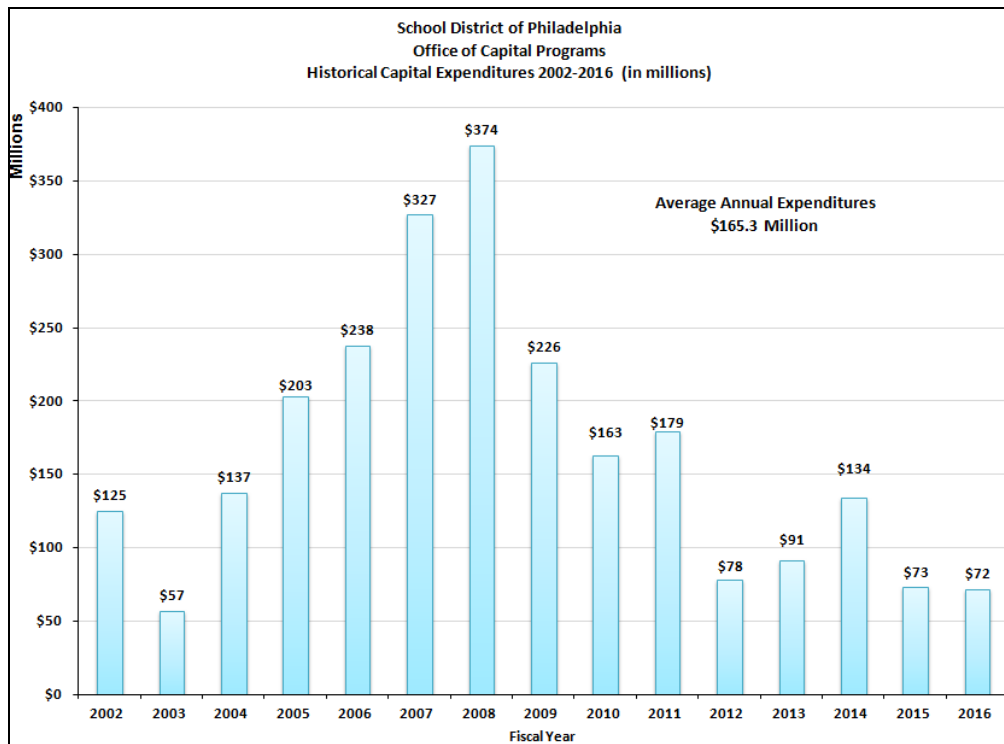
- The total estimated value of the District's real property portfolio is currently \$7.4 billion (339 buildings), including primary school buildings, administration, field houses, annexes (little school houses), and garages.
- With an average building age of 66.3 years, the Capital Program Office has estimated the District's optimal annual life-cycle replacement costs to be \$320 million. This amount has been determined by counting the District's major building components such as roofs, windows, boilers, building envelopes, doors, chillers, elevators, cooling towers, fire alarms, automatic temperature control systems, etc.; evaluating their respective expected life cycles; estimating their respective current replacement costs; and summing up the costs per year per component.
- Life-cycle replacement targets for the past several years were:
 - \$35.3 million in FY2012-13
 - \$72.1 million in FY2013-14

- \$89.7 million in FY2014-15
- \$33.2 million in FY2015-16
- \$76.1 million in FY2016-17 (proj.)

The proposed Capital Budget for FY2016-17 is \$172.7 million, and as of May 2016, will partially fund 57 active construction contracts at 50 locations including:

- \$2.4 million for new construction
- \$22.6 million for new addition
- \$15.1 million for major renovations
- \$3.0 million for classroom modernization
- \$11.1 million for environmental services
- \$21.3 million for technology projects
- \$3.7 million for transportation
- \$10.5 million for administrative support
- \$4.3 million for bond issuance costs
- \$2.6 million for program reserves and
- \$76.1 million for life-cycle replacements, comprised of:
 - \$21.0 million for boiler and chiller replacements
 - \$15.0 million for structural and façade restorations
 - \$10.0 million for roof replacements
 - \$5.3 million for window & door replacements
 - \$18.4 million for electrical systems upgrades and replacements
 - \$5.6 million for site improvement
 - \$0.8 million for security equipment & ongoing condition assessment

The proposed FY2016-17 Capital Budget also includes partial funding for 46 projects currently in the design phase.



This page intentionally left blank

Profile of the School District of Philadelphia

The School District is the largest school district in the Commonwealth of Pennsylvania (the “Commonwealth”) and one of the largest public educational systems in the United States according to enrollment data. In Fiscal Year 2016, the School District is serving or is paying to serve over 203,000 students, including those in Charter and Alternative Schools. The School District also employs over 16,300 professional and non-professional persons. The boundaries of the School District are coterminous with the boundaries of the City of Philadelphia (the “City”). The School District is a political subdivision of the Commonwealth created to assist in the administration of the General Assembly’s duties under the state Constitution to “provide for the maintenance and support of a thorough and efficient system of public education to serve the needs of the Commonwealth.”

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

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

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

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

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

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

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

SDP Budget Policies and Practices

The Budget Development Process / Home Rule Charter Requirements

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

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

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

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

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

Budget Timetable

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

November 2015 - January 2016	Superintendent / CEO provides a status report to the SRC on the budget for the current fiscal year, the ensuing fiscal year, and multi-year projections
October 2015 – March 2016	Program managers receive budgeting materials; program administrators develop goals, objectives, and priorities.
	Meetings with agency managers and Superintendent / CEO to draft overall budget levels
March 2016	Adoption and submission of the lump sum statements, and notice of public budget hearing
April/May 2016	City Council/SRC public hearings
May 2016	SRC final budget adoption
July 1, 2016	Start of new fiscal year

Budgetary Controls

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

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

Amendment Policy

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

Intermediate Unit

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

Capital Projects Fund and Other Funds

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

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

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

Enterprise (or Food Services) and Internal Service (or Print Shop) Funds budgets are not adopted; however, formal budgets are prepared and approved by management and expenses are controlled and monitored according to appropriate line items.

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

Debt Limits

The Pennsylvania Local Government Unit Debt Act of 1996 (Act No. 177) establishes borrowing base and debt limits for municipalities and school districts within the Commonwealth. The Act provides no limitation on debt approved by the voters (electoral) and excludes Tax and Revenue Anticipation Notes from the computation of the non-electoral debt limit along certain other exclusions e.g., self-liquidating debt, subsidized debt and debt issued to fund an unfunded actuarial accrued liability.

Pension Plan

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

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

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

Contributions required of employers are based upon an actuarial valuation. For Fiscal Year ended June 30, 2016 the rate of employer contribution is 25.84 percent of qualifying compensation. For the Fiscal Year Ended June 30, 2017, the rate is 30.03. The rate consists of a pension contribution rate of 29.20 percent for pension benefits and .83 percent for health insurance premium assistance.

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

Investments

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

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

Fund Structure

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

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

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

- (a) General Fund - the principal operating fund of the School District; accounts for and report all financial resources not accounted for and reported in another fund.
- (b) Special Revenue Funds – these funds account for and report the proceeds of specific revenue sources that are legally restricted or committed to expenditures for specified purposes other than debt service or capital projects. Special Revenue funds include:
 - (i) Intermediate Unit Fund - used to account for State appropriations for special education and non-public school services as well as certain administrative costs to IU No. 26, a blended component unit of the School District;
 - (ii) Categorical Funds - used to account for specific purpose Federal, State, City or Private grants;
 - (iii) Trust Funds – used to account for funds where both principal and earnings may be used to support School District programs that benefit either the district itself or its students.
- (c) Debt Service Fund - used to account for and report financial resources that are restricted, committed, or assigned to expenditure for principal and interest.
- (d) Capital Projects Fund - used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities and other capital assets.
- (e) Permanent Fund -used to account for and report resources that are restricted to the extent that only earnings, and not principal, may be used for purposes that support District programs that benefit the District or its students.

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

- (a) Enterprise Fund - used to account for the operation of the Food Service Division; and
- (b) Internal Service Fund – used to account for the operation of the Print Shop and outsourced reproduction of materials for printing and copy services provided to various School District divisions on a cost reimbursement basis.

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

- (a) Private Purpose Trust Funds - used to account for all trust agreements for which both principal and earnings benefit individuals, private organizations or other governments, most of which are through scholarships and awards; and

(b) Agency Funds - used to account for assets held by the School District as trustee or agent for others. The School District administers the Payroll Liabilities, Student Bus Token, Student Activities and Unclaimed Monies Funds. **Inquiries** This budget document has been designed to provide comprehensive financial information concerning the operations of the School District. Should questions arise regarding information in this document, you are invited to contact the particular agency or office or the following:

Office of Communications

Administration Building 440 North

Broad Street 1st Floor, Suite 103

Philadelphia, PA 19130 Telephone:

1-215-400-4040

Chief Financial Officer

Administration Building 440 North

Broad Street 3rd Floor, Portal B, Suite

304 Philadelphia, PA 19130 Telephone:

1-215-400-4500

Office of Management and Budget

Administration Building 440 North

Broad Street 3rd Floor, Portal B, Suite

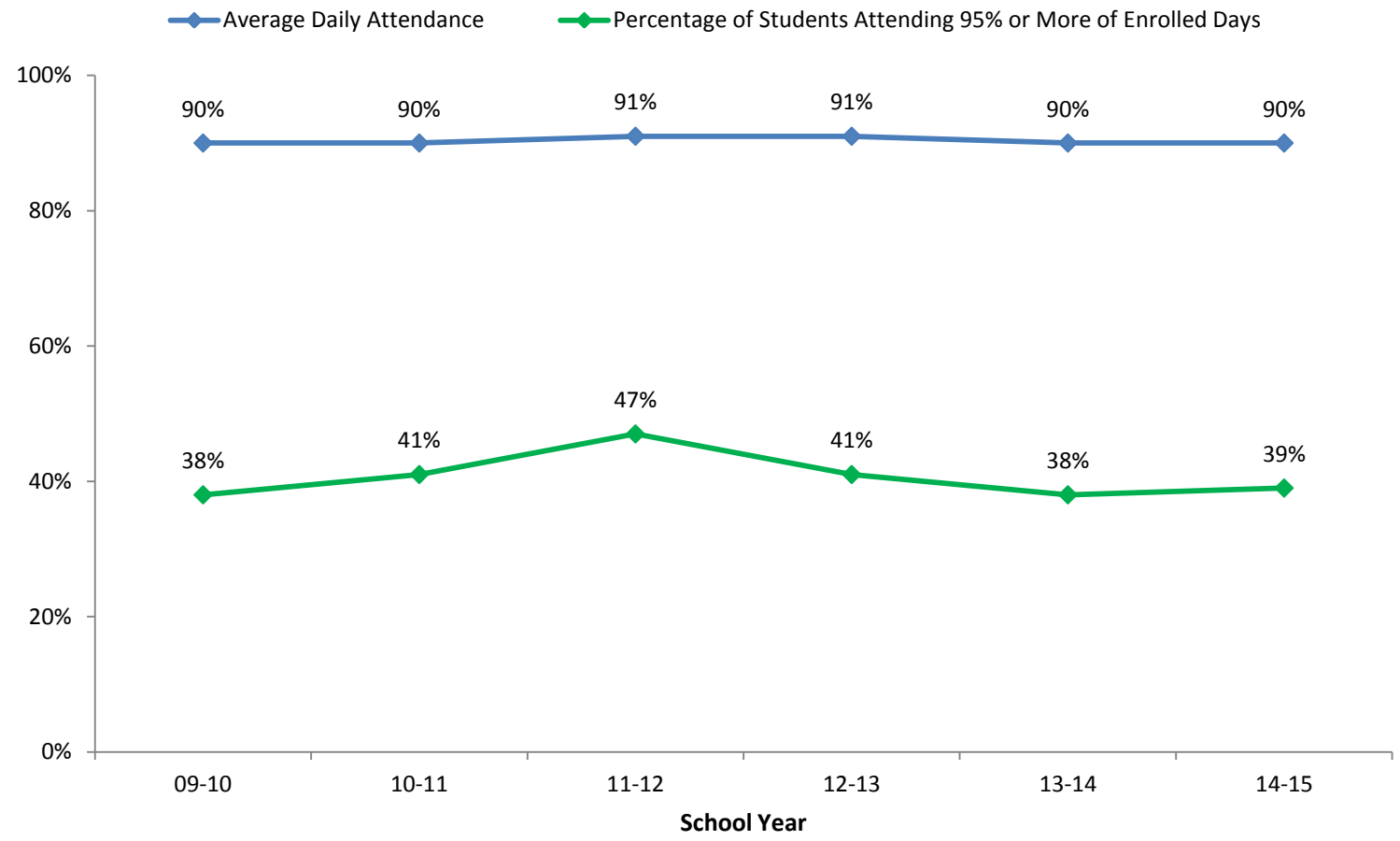
304 Philadelphia, PA 19130 Telephone:

1-215-400-4510

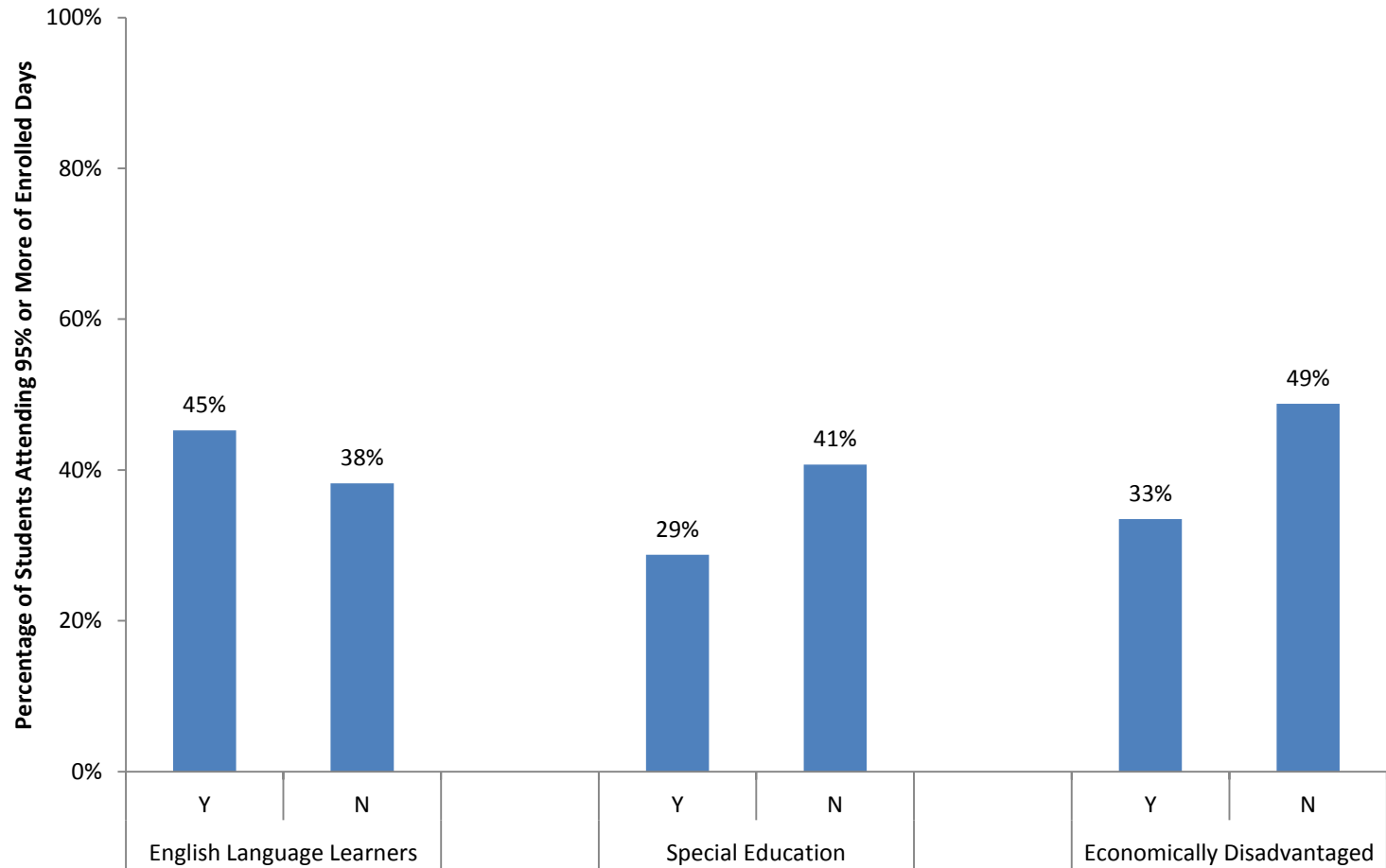
SY 2014-15 District Data Overview

District Performance Office

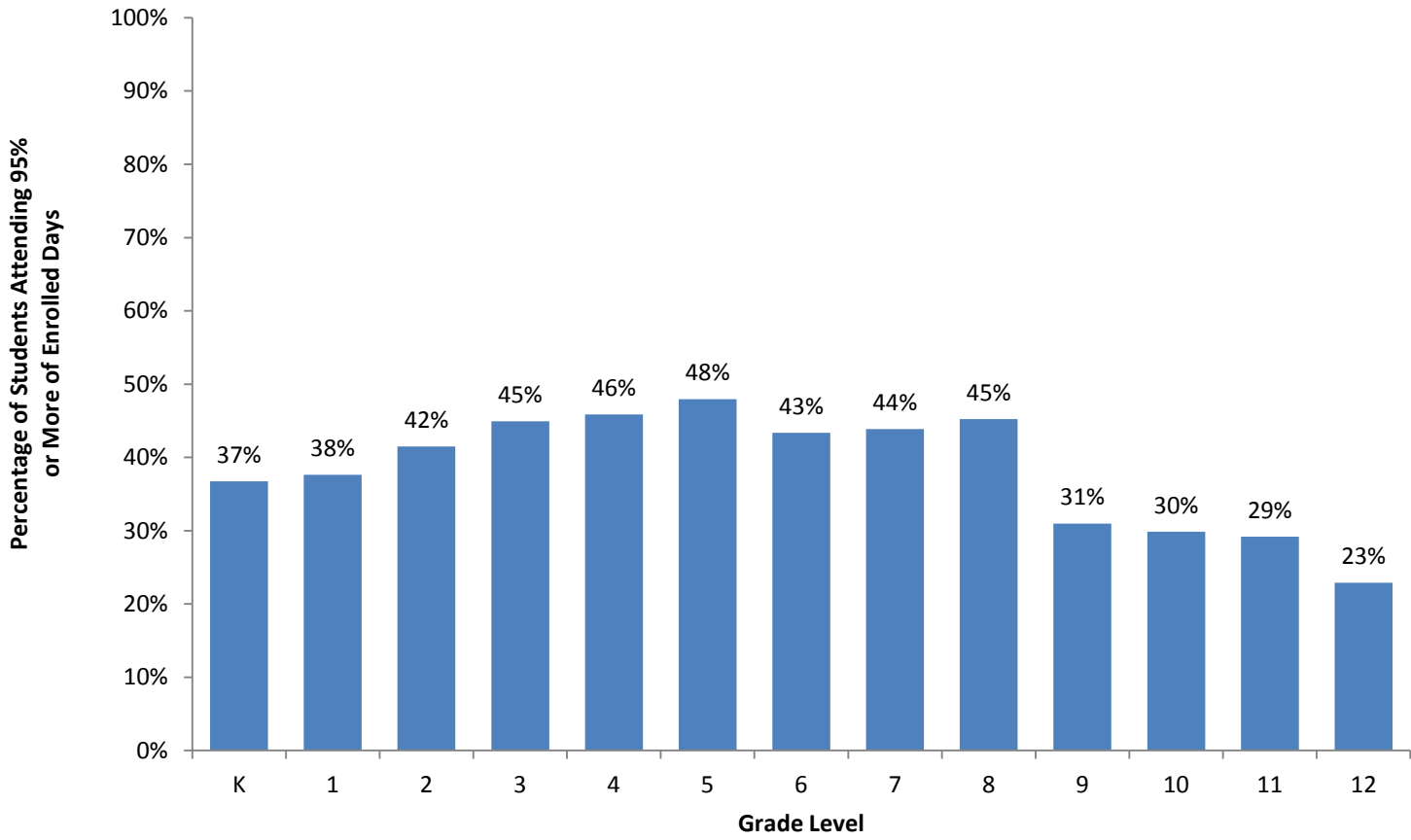
District-Level Attendance Rates From SY 2009-2010 to SY 2014-2015



**Percentage of Students Attending 95% or
More of Enrolled Days by Subgroup
SY 2014-2015**



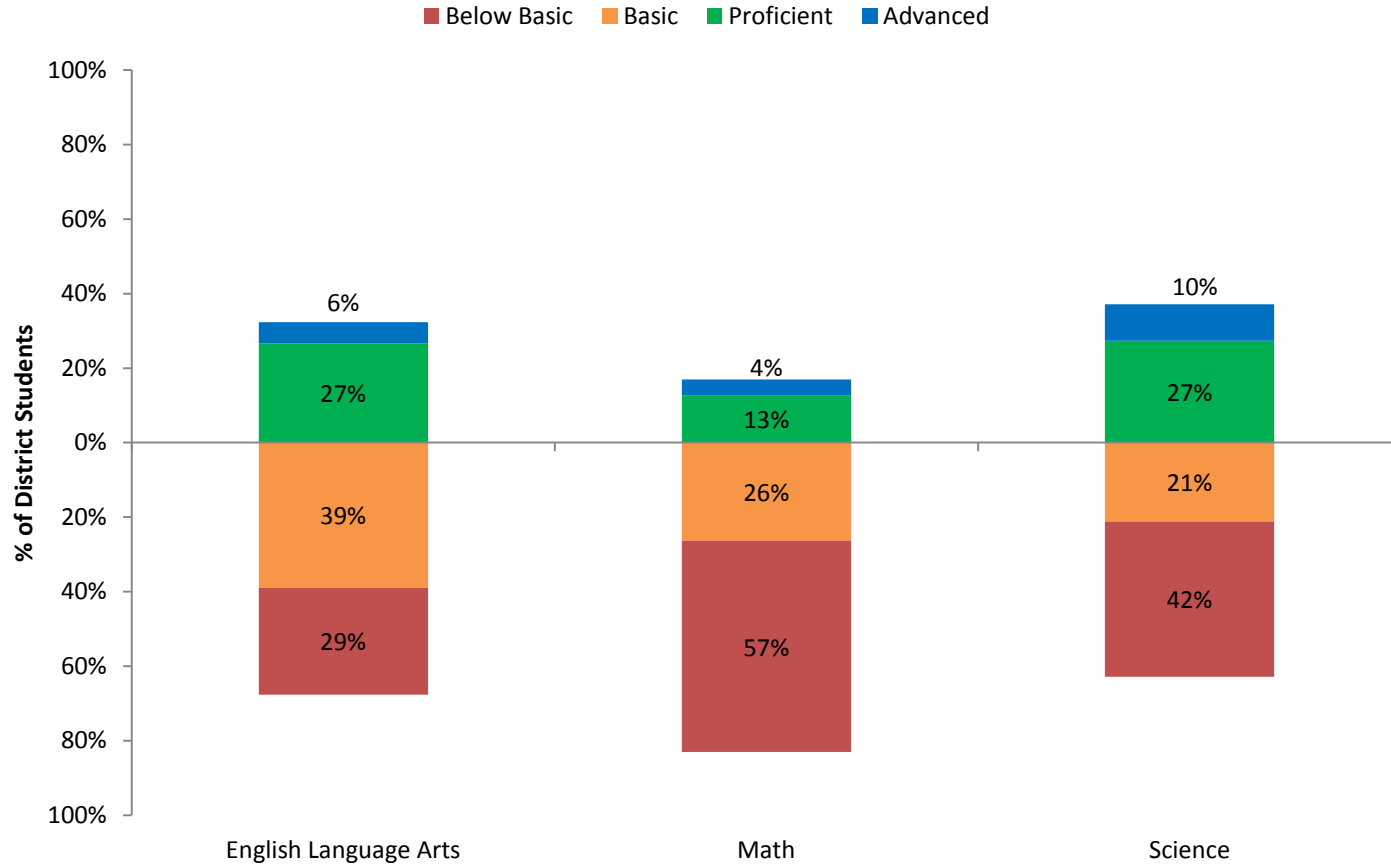
**Percentage of Students Attending 95% or
More of Enrolled Days by Grade Level
SY 2014-2015**



2014-2015 PSSA Results- All Subjects

Distribution of Students by Performance Level

Grades 3 - 8

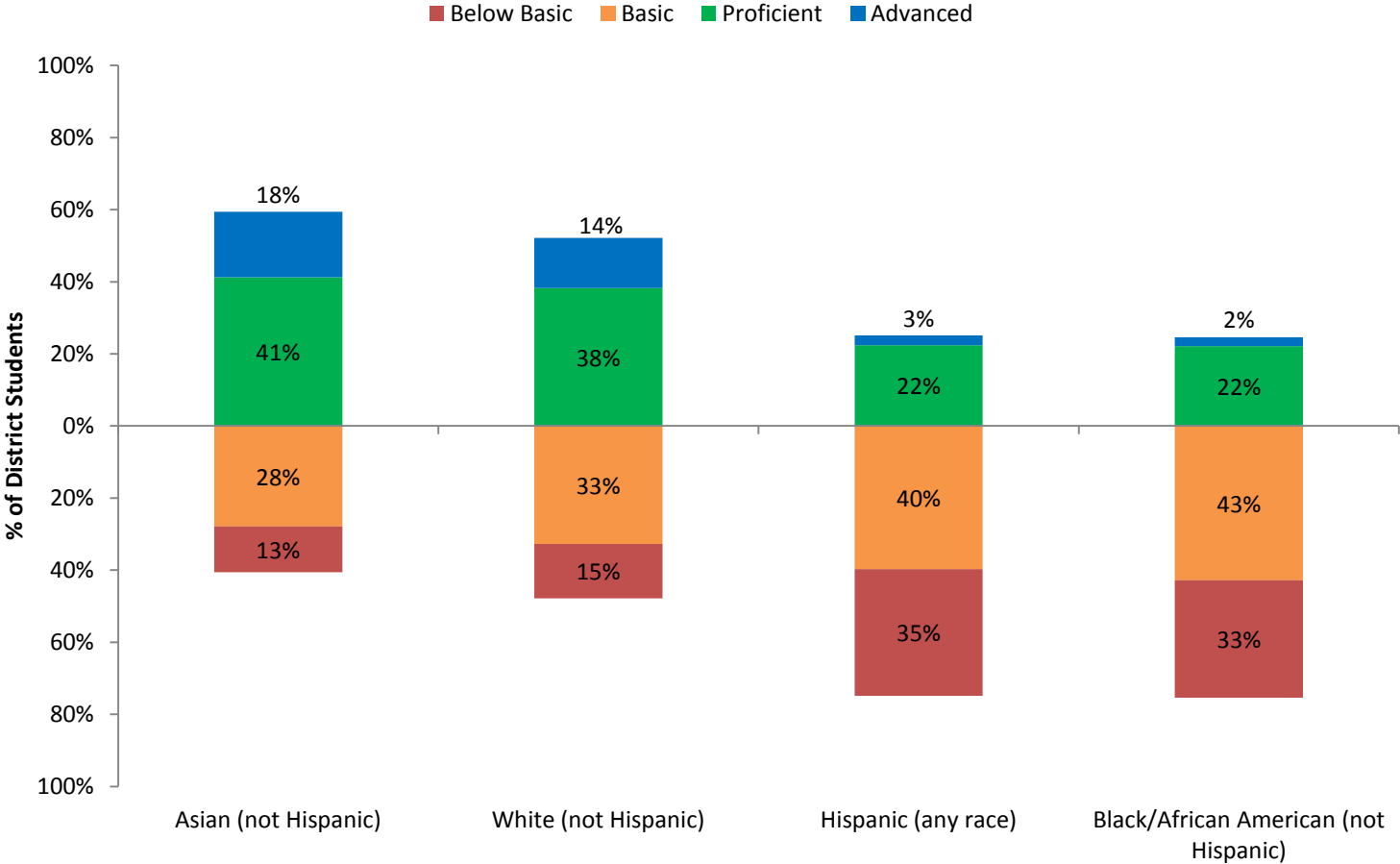


Note: The new PSSAs were based on the rigorous "PA Core Standards" -- the knowledge and skills the State Board of Education has identified as what Pennsylvania students need to be ready for college and career -- and differ significantly from the tests given in 2014. Because the new tests are based on different, more challenging content and skills, an "apples to apples" comparison with results on prior PSSA tests is not appropriate. Additionally, rates were calculated using actual student performance levels, not the performance levels used for accountability reporting purposes, which are revised to meet state mandated caps for PASA and PSSA-M.

2014-2015 PSSA Results- English Language Arts

Distribution of Students by Performance Level, by Race

Grades 3 - 8

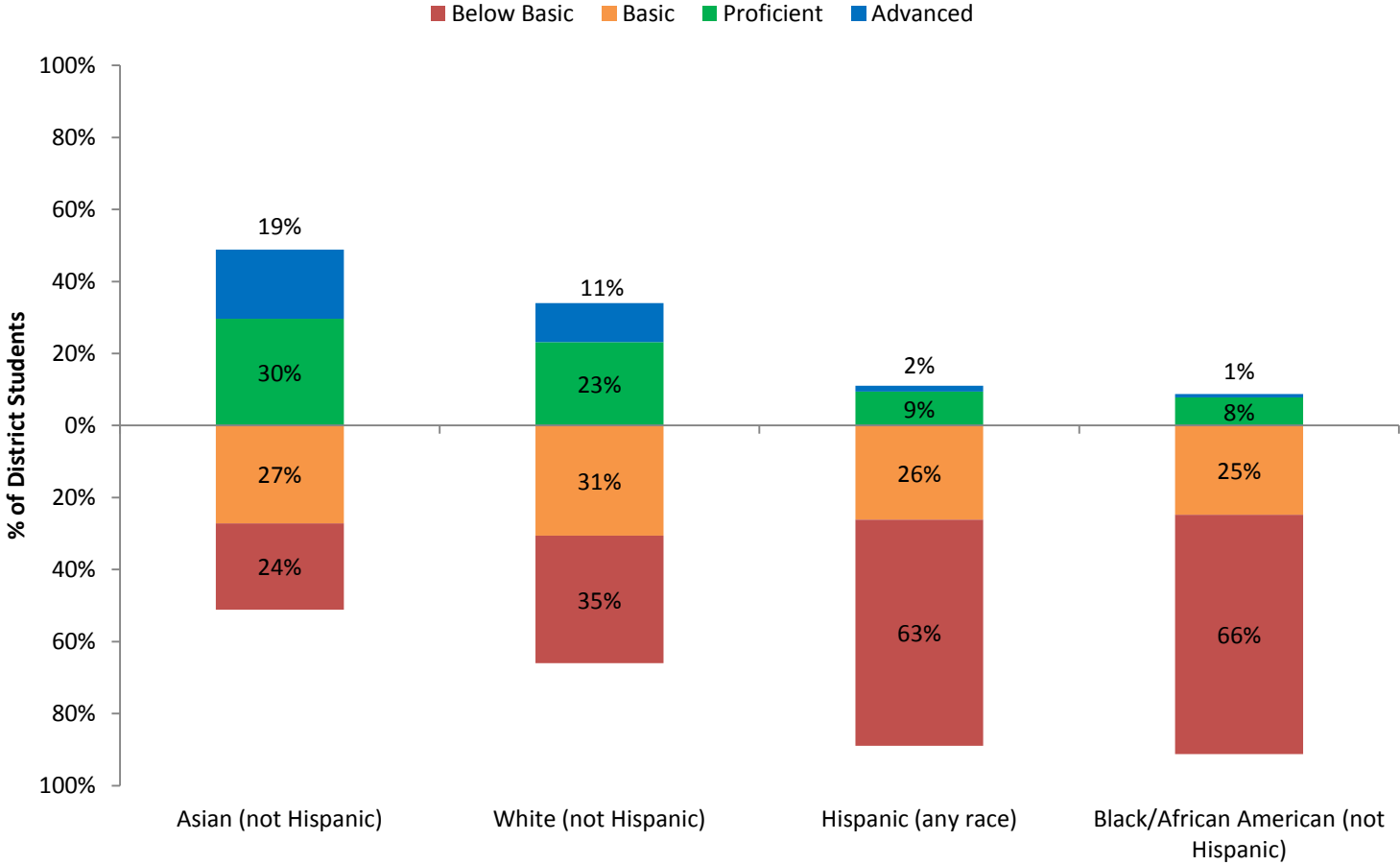


Note: The new PSSAs were based on the rigorous “PA Core Standards” -- the knowledge and skills the State Board of Education has identified as what Pennsylvania students need to be ready for college and career -- and differ significantly from the tests given in 2014. Because the new tests are based on different, more challenging content and skills, an “apples to apples” comparison with results on prior PSSA tests is not appropriate. Additionally, rates were calculated using actual student performance levels, not the performance levels used for accountability reporting purposes, which are revised to meet state mandated caps for PASA and PSSA-M.

2014-2015 PSSA Results- Math

Distribution of Students by Performance Level, by Race

Grades 3 - 8

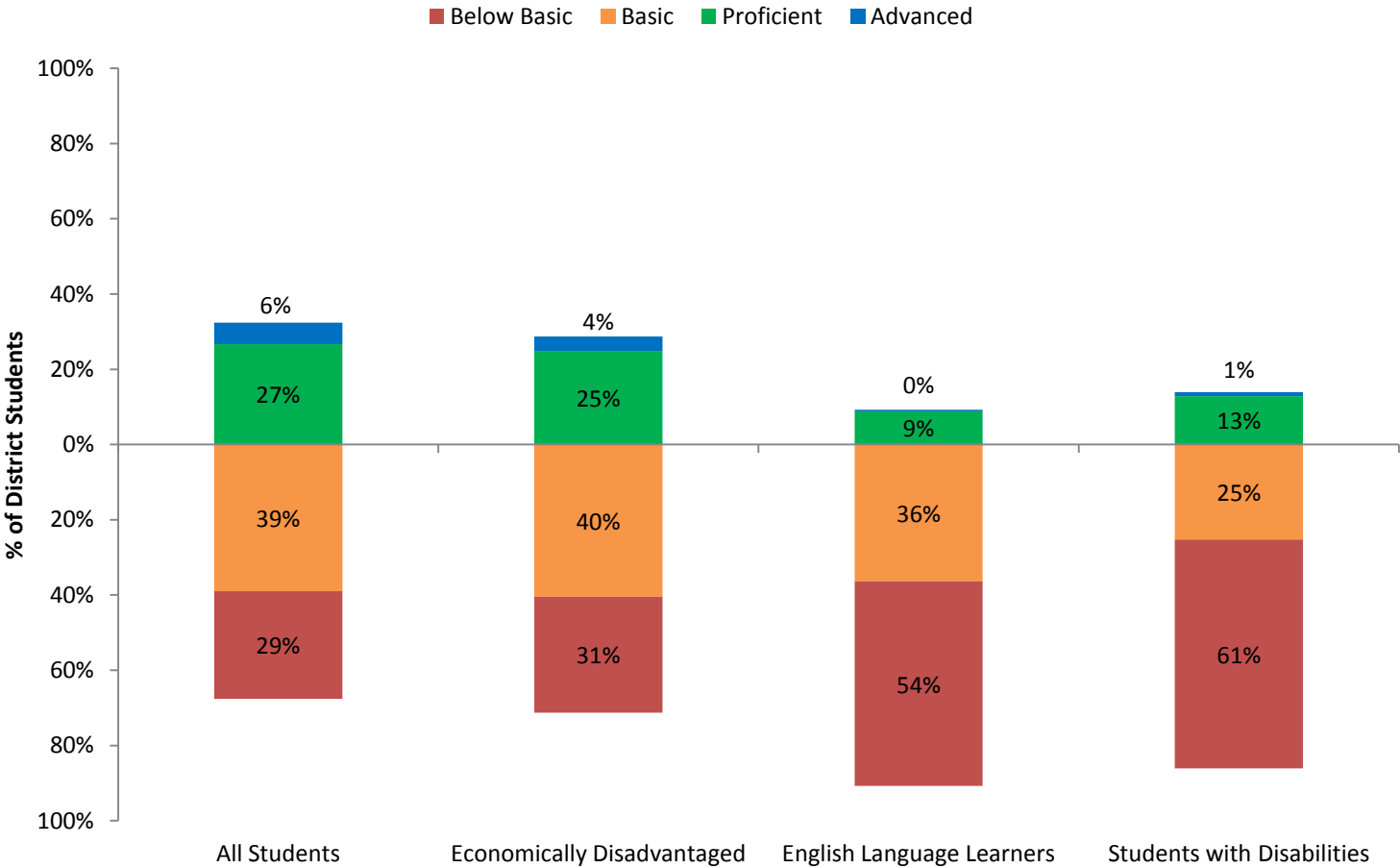


Note: The new PSSAs were based on the rigorous “PA Core Standards” -- the knowledge and skills the State Board of Education has identified as what Pennsylvania students need to be ready for college and career -- and differ significantly from the tests given in 2014. Because the new tests are based on different, more challenging content and skills, an “apples to apples” comparison with results on prior PSSA tests is not appropriate. Additionally, rates were calculated using actual student performance levels, not the performance levels used for accountability reporting purposes, which are revised to meet state mandated caps for PASA and PSSA-M.

2014-2015 PSSA Results- English Language Arts

Distribution of Students by Performance Level, by Subgroup

Grades 3 - 8



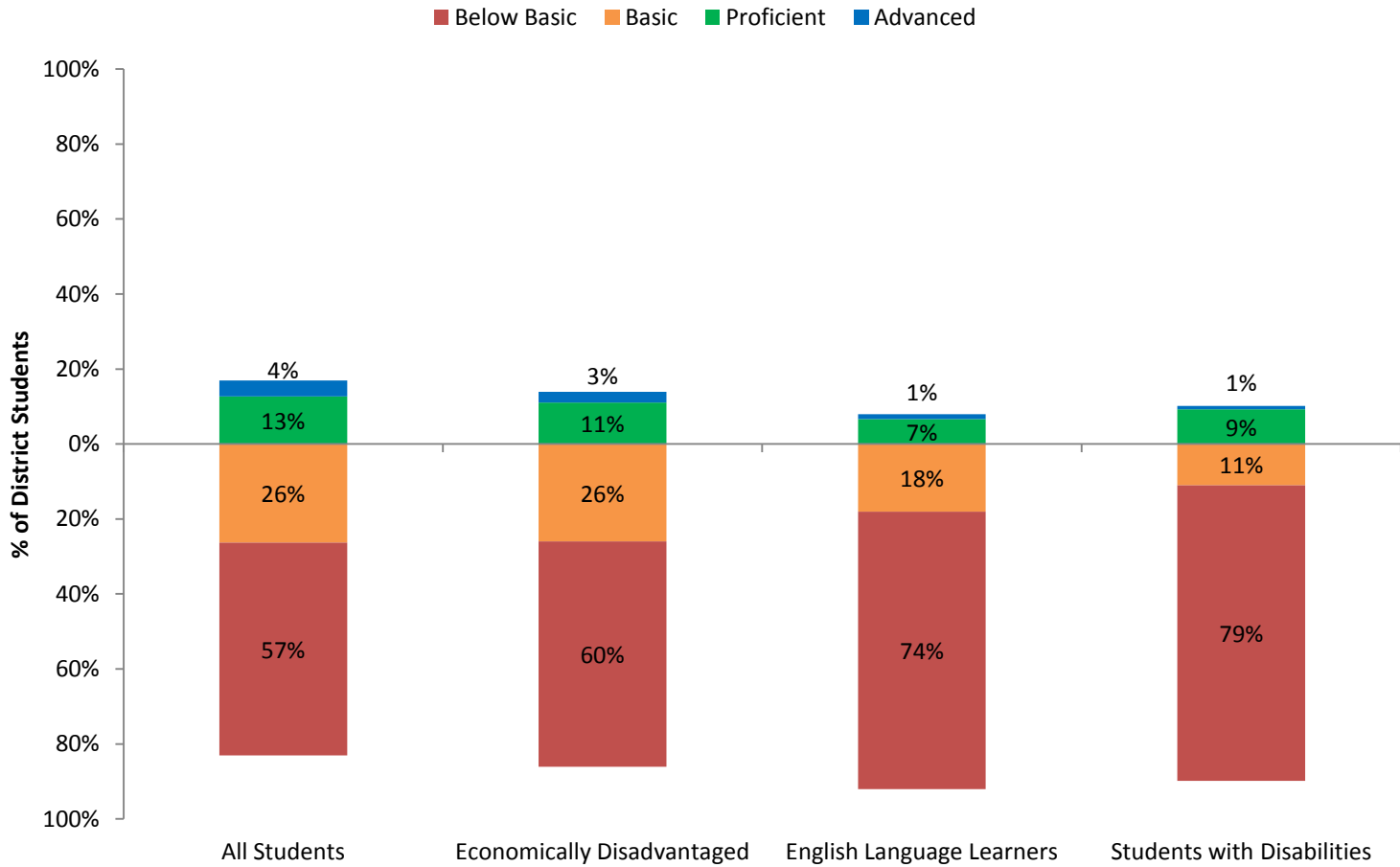
*The subgroups above are not mutually exclusive, as students may fall within more than one subgroup

Note: The new PSSAs were based on the rigorous “PA Core Standards” -- the knowledge and skills the State Board of Education has identified as what Pennsylvania students need to be ready for college and career -- and differ significantly from the tests given in 2014. Because the new tests are based on different, more challenging content and skills, an “apples to apples” comparison with results on prior PSSA tests is not appropriate. Additionally, rates were calculated using actual student performance levels, not the performance levels used for accountability reporting purposes, which are revised to meet state mandated caps for PASA and PSSA-M.

2014-2015 PSSA Results- Math

Distribution of Students by Performance Level, by Subgroup

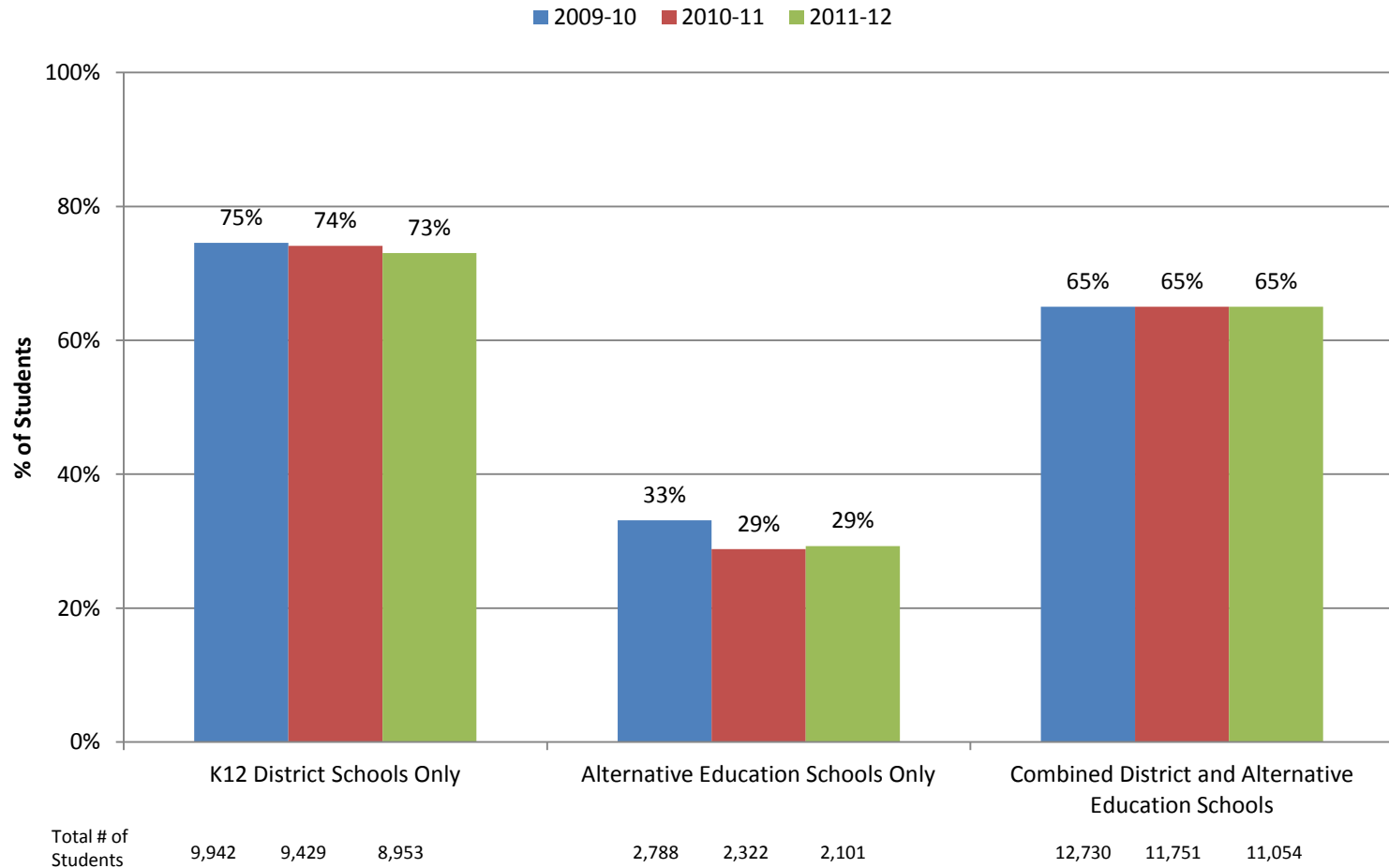
Grades 3 - 8



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

Note: The new PSSAs were based on the rigorous “PA Core Standards” -- the knowledge and skills the State Board of Education has identified as what Pennsylvania students need to be ready for college and career -- and differ significantly from the tests given in 2014. Because the new tests are based on different, more challenging content and skills, an “apples to apples” comparison with results on prior PSSA tests is not appropriate. Additionally, rates were calculated using actual student performance levels, not the performance levels used for accountability reporting purposes, which are revised to meet state mandated caps for PASA and PSSA-M.

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



FY 2016-17 Consolidated Budget

Chief Financial Officer
Uri Z. Monson

THE SCHOOL DISTRICT OF PHILADELPHIA

440 N. Broad Street, Philadelphia, PA 19130

www.philasd.org