

THE SCHOOL DISTRICT OF PHILADELPHIA



April 2015

FY 2015-16 CONSOLIDATED BUDGET

The School District of Philadelphia's Fiscal Year 2015-16 Consolidated Budget represents forward-looking statements and any such statements inherently are subject to a variety of risks and uncertainties that could cause actual results to differ materially from those that have been projected. Such risks and uncertainties which could affect the revenues and obligations of the School District include, among others, changes in economic conditions, mandates from other governments, reduced governmental allocations, and various other events, conditions and circumstances, many of which are beyond the control of the School District. Such forward-looking statements speak only as of the date of this presentation, April 2015. The School District disclaims any obligation or undertaking to release publicly any updates or revisions to any forward-looking statement contained herein to reflect any changes in the School District's expectations with regard thereto or any change in events, conditions or circumstances on which any such statement is based.

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THE SCHOOL DISTRICT OF PHILADELPHIA

FY 2015-16 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.

Deputy Superintendent

Paul Kihn

Chief Financial Officer

Matthew E. Stanski

General Counsel

Michael A. Davis, Esq.



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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.

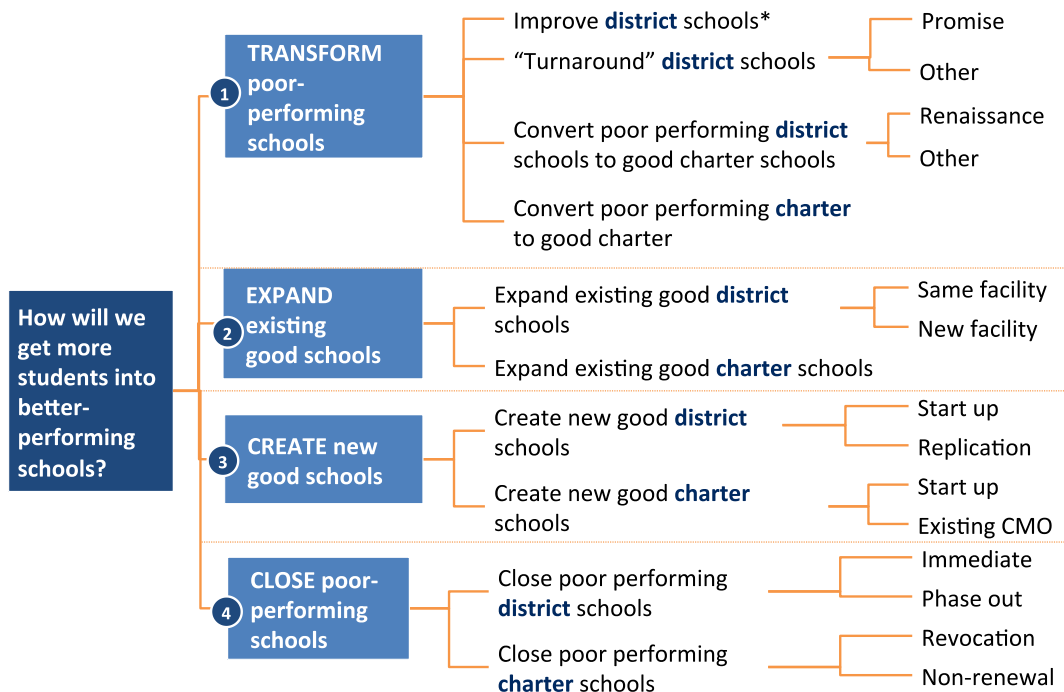
Implementation – defined as “efforts designed to get evidence-based programs or practices of known dimensions into use via effective change strategies” – is essential to program success.²² An intervention put in place with an implementation team and effective use of implementation science and practice 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.
- a. Become world class at providing customer service.
 - b. 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.
- a. Improve the accuracy, accessibility, and use of whole-system and central-office data to better facilitate data-driven decision-making.
 - 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.
 - c. Implement effective, aligned business processes.
 - d. Transform the organization at all levels and build a culture of excellence by instituting strategic management processes.
 - 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.
 - f. Improve communication throughout the organization and to the public.
- Action 24. Actively promote innovation at all levels of the organization.
- a. Solicit input from multiple stakeholders regarding areas to be improved through innovation.
 - b. Develop and utilize a common set of tools, strategies, and processes to facilitate innovative approaches to solve organizational challenges.
 - c. 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.
- a. Invite teachers and teacher networks to share ideas and insights that improve student outcomes.
 - b. Work collaboratively with both our staff and the organizations that represent them to develop and scale practices that work.

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The School District of Philadelphia

Budget in Brief

FY 2015-2016



The School District of Philadelphia's FY 2015-16 Budget in Brief represents forward-looking statements and any such statements inherently are subject to a variety of risks and uncertainties that could cause actual results to differ materially from those that have been projected. Such risks and uncertainties which could affect the revenues and obligations of the School District include, among others, changes in economic conditions, mandates from other governments, reduced governmental allocations, and various other events, conditions, and circumstances, many of which are beyond the control of the School District. Such forward-looking statements speak only as of the date of this document on April 24, 2015. 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

In March 2015, the School District of Philadelphia released Action Plan 3.0, its strategic plan to transform schools and improve student achievement. The plan, grounded in equity and focused on four anchor goals¹, is intended to provide a framework to help the District deliver a high-quality education for every student in Philadelphia while achieving and maintaining fiscal balance. In order to realize these goals, meaningful financial investment is needed from the District's partners.

Consistent with a commitment to bring expenditures in line with revenues, the District was forced to make painful cuts over the last few years. In spite of actions to minimize the impact of cuts on schools, it was forced to scale back on school-based personnel and activities that support students. These painful reductions included shrinking instructional and extracurricular programming; reducing counseling and nursing services; scaling back on school turnaround efforts; and reducing retention activities and gifted programming.

As a result of expenditure reductions, new funding, and renewed financial discipline, the District is projected to end its current fiscal year with a small surplus. Nevertheless, due to reduced revenues and rising expenditures, the District projects a Fiscal Year 2015-2016 (FY16) baseline ending balance of negative \$84.7 million.

In support of the District's responsibility to provide every child in Philadelphia with an excellent public school education, Governor Wolf and Mayor Nutter have proposed increases in recurring revenues totaling approximately \$264.7 million for FY16.

Proposal	Increase in Funding
State Proposal	\$159.4M
City Proposal	\$105.3M
Total	\$264.7M

The first \$84.7 million in new funding will be used to cover the FY16 projected shortfall and maintain current service levels in FY16. The remaining \$180.0 million will be spent on investments for schools. Given additional resources, principals and their staffs will reinvest in schools in ways that best respond to the needs of their students. New and additional services and programming may include: AP courses, credit recovery, small-group instruction, counseling support, nursing services, social-emotional support, tutoring, Saturday programs, arts and music, professional development, and supports for English language learners and special education students.

If at least \$84.7 million in additional funding is not provided, the District will be forced to reduce services in its already depleted schools to balance the budget.

It is incumbent upon the District's partners to support schools by providing the funding needed to enhance student achievement and give all public school students in Philadelphia a fair chance at future success. The School District needs funding to do what works for students and schools, to replicate and scale successful programs, to give all schools the resources to deliver a high-quality education, and to provide teachers, principals, and school-based colleagues with support to strengthen their instructional practice and further their professional growth.

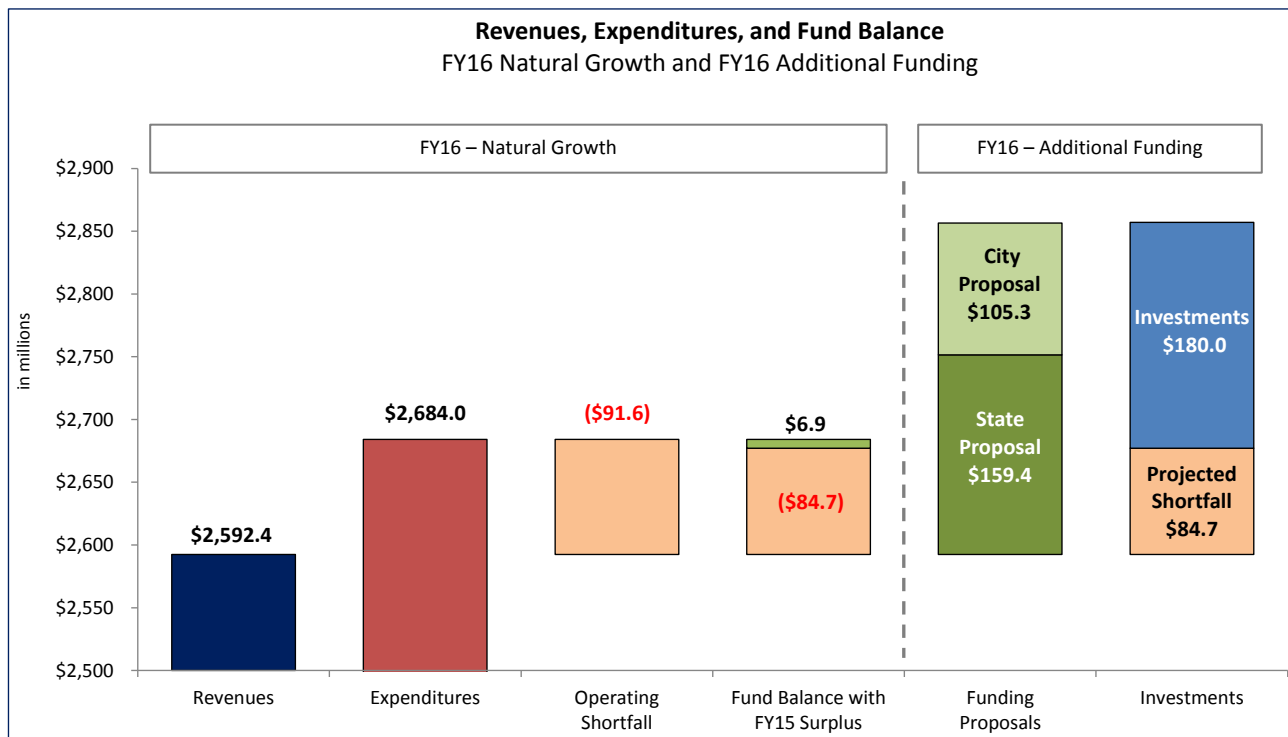
The District can do this with sufficient funding.

¹ The District's Anchor Goals are: (1) 100% of students will graduate, ready for college and career, (2) 100% of 8-year-olds will read on grade level, (3) 100% of schools will have great principals and teachers, and (4) the School District will have 100% of the funding we need for great schools, and zero deficit.

Budget Overview

The District’s FY16 lump sum statement includes operating revenues of \$2,592.5 million and operating expenditures of \$2,684.0 million, resulting in a projected budget shortfall of negative \$91.6 million. The District is projected to end FY15 with a \$6.9 million surplus, which will reduce the FY16 projected ending balance to negative \$84.7 million.

In accordance with the Governor’s and Mayor’s proposals, the District anticipates \$264.7 million in new, recurring revenues in FY16. The first \$84.7 million in new funding will be used to cover the FY16 projected shortfall and maintain current service levels in schools. The remaining \$180.0 million will be spent on new, critically needed investments for schools.



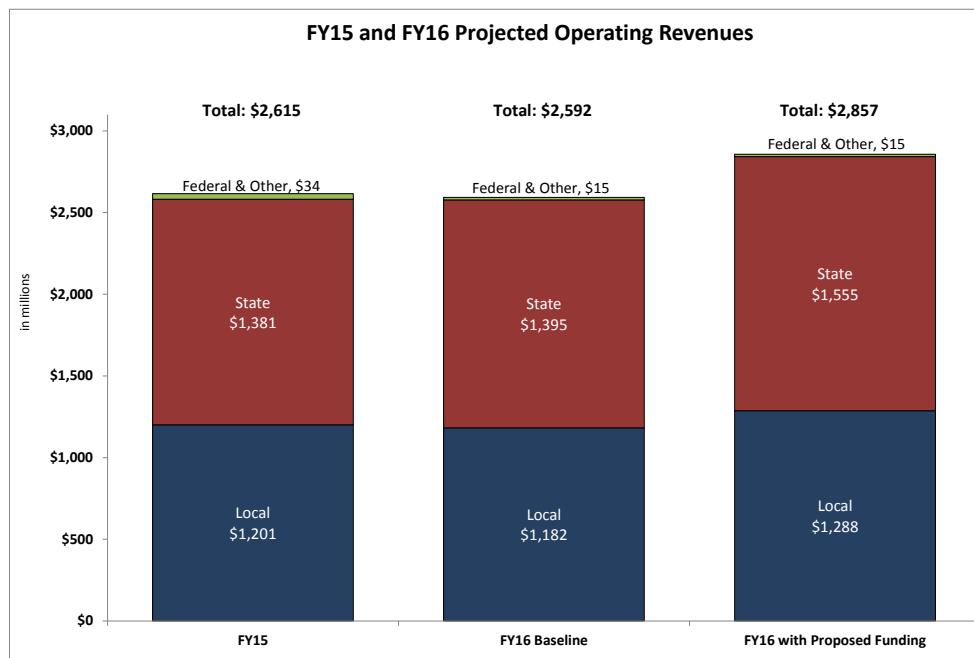
SCHOOL DISTRICT OF PHILADELPHIA OPERATING BUDGET FISCAL YEARS 2014/2015 AND 2015/2016			
Amounts in Thousands			
	Actual 2013/2014	Estimated 2014/2015	Request 2015/2016
Revenues	\$2,438,818	\$2,592,802	\$2,589,030
Other Financing Sources	\$31,668	\$22,267	\$3,439
Total Revenues and Other Financing Sources	\$2,470,485	\$2,615,069	\$2,592,469
Obligations	\$2,526,284	\$2,590,857	\$2,681,523
Other Financing Uses	\$2,264	\$2,518	\$2,518
Total Obligations and Other Financing Uses	\$2,528,548	\$2,593,376	\$2,684,042
Prior Year Fund Balance (Deficit) July 1	\$39,462	(\$14,821)	\$6,872
Fund Balance Prior to Changes in Reserves	(\$18,601)	\$6,872	(\$84,700)
Changes in Reserves	\$3,780	-	-
Fund Balance (Deficit) June 30	(\$14,821)	\$6,872	(\$84,700)
Proposed Additional Funding			
Mayor's Proposed Budget (March 5)			\$105,291
Governor's Proposed Budget (March 3)			\$159,373
Additional Funding -- Total			\$264,664
Total Revenues -- Including Additional Funding			\$2,857,133
Critical Investments -- Action Plan 3.0			\$179,964
Total Expenditures -- Including Critical Investments			\$2,864,005
Fund Balance (Deficit) June 30 -- Including Additional Funding	(\$14,821)	\$6,872	\$0

Note: The Governor's Proposed FY16 budget shifts \$33.8 million in revenues and expenditures from the Ready to Learn and Accountability Block Grants to the operating budget. To maintain continuity with the FY14 actual and FY15 estimated budgets, these revenues and expenditures are shown in grant funds, which are not included in the Lump Sum Statement above.

Revenues

The District faces a revenue problem. Projected revenues, excluding the Mayor's and Governor's funding proposals, are projected to decrease by \$22.6 million, or approximately 0.9 percent, from FY15 to FY16. The largest decrease is projected in local revenues, with the District anticipating a loss of \$18.4 million, due primarily to the end of one-time City funding directed to the District in FY15. Federal and other financing sources are also projected to decrease by approximately \$18.8 million, due primarily to the loss of one-time property sales revenues in FY15. Revenues provided by the state are projected to grow by \$14.6 million from FY15 to FY16, with the sole driver of growth being an increase in the Public School Employees' Retirement System (PSERS) reimbursement, stemming from a significant rise in the PSERS contribution rate from FY15 to FY16. Without the increased PSERS reimbursement, projected state revenues would decrease by \$8.0 million between FY15 and FY16.

District revenues are projected to decrease by \$22.6 million between FY15 and FY16, prior to any proposed new funding.



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

Local Tax Revenues: Local tax revenues are projected to increase by \$12.3 million, or 1.1 percent, primarily due to an increase in the cigarette tax. The cigarette tax, a new revenue source for the District in FY15, did not begin generating revenues until October 2014, three months into FY15. When implemented for a full-year in FY16, the cigarette tax is expected to generate an additional \$10.5 million. Real estate tax, the District's largest tax revenue source, which generates over 62 percent of the District's local tax revenues, is expected to decrease by \$0.3 million in FY16. The remaining \$2.1 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 \$30.7 million, or 24.1 percent, in FY16, primarily due to the end of a \$29.9 million one-time grant and reductions in miscellaneous non-tax revenue. Local non-tax revenues primarily consist of the city grant, the Parking Authority contribution, gaming revenue, and stadium agreements.

State Revenues: District revenues provided by the state are projected to increase by \$14.7 million in FY15. However, if the \$22.6 million increase in PSERS reimbursement is excluded, state-provided revenues are expected to decrease by \$8.0 million from FY15 to FY16. The basic education subsidy is the District's largest state revenue source. It makes up approximately 66.5 percent of state revenues in FY16. The increase in PSERS reimbursement is provided to pay for a portion of the District's rising, mandated PSERS expenditures.

If PSERS reimbursement is removed, the District is projected to lose revenues in all of its major funding categories: Local, State, Federal, and Other Sources

Federal Revenues: Revenues from the federal government account for less than one percent of the District's FY16 operating revenues. Nearly all of the District's federal revenues, 98.7 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 FY16, with a decrease of \$18,000.

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 \$18.8 million between FY15 and FY16. The primary cause of this reduction is the loss of one-time property sales revenues. In FY15, anticipated property sales are projected to yield approximately \$20.4 million in one-time revenues. There are no additional building sales revenues projected for FY16. Revenues from transfers from other funds are anticipated to increase by \$1.5 million in FY16.

Proposed Additional Funding:

State: The Governor of Pennsylvania has proposed a significant increase in District funding for FY16. If approved, the new funding proposal is expected to generate \$159.4 million in new revenues.

City: The Mayor of Philadelphia has proposed a significant increase in District funding for FY16. If approved, the new funding proposal is expected to generate \$105.3 million in new revenues.

If both funding proposals are approved, baseline FY16 revenues would increase by \$264.7 million, bringing total revenues to \$2,857.1 million in FY16. Total revenues with the proposed funding are \$242.1 million, or 9.3 percent, more than FY15 projected revenues. This significant increase is necessary to fund the projected shortfall in FY16 and reinvest in schools and students.

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".

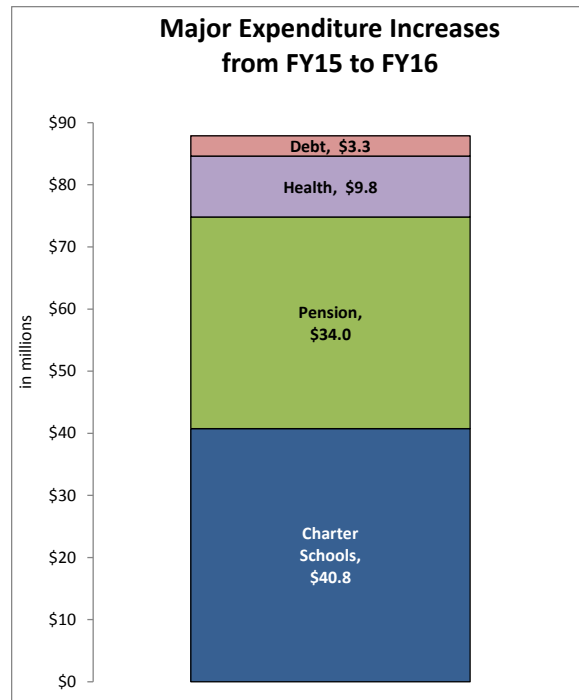
Expenditures

In order to maintain similar levels of service from FY15 to FY16, the District will need to expend \$2,684.0 million, or approximately \$90.7 million more than in FY15. The primary drivers of this increase are rising charter school, pension, healthcare, and debt service costs. Together, growth in these expenditures accounts for approximately \$87.9 million, or 96.9 percent, of the total baseline expenditure increase from FY15 to FY16.

The funding proposed by the Governor and Mayor will enable the District to invest an additional \$180.0 million in critically needed services, staff, and support programs for Philadelphia schools. With the additional funding from the Governor and Mayor, District expenditures will total \$2,864.0 million.

The expenditure components of the District's FY16 budget are detailed below:

- District-Operated Schools: \$1,432.2 million
- Charter Schools: \$796.3 million
- Debt Service: \$277.8 million
- Out-of-District Placement and Non-Public Services: \$108.7 million
- Administrative Support: \$77.5 million
- Undistributed Budgetary Adjustments: **-\$8.4 million**
- Critical Investments from Additional Funding: \$180.0 million



District-Operated Schools

The largest portion of District operating funds are expended on District-operated schools. Excluding debt service, approximately \$1,432.2 million of the District's \$2,684.0 million baseline expenditures will be spent on instruction, support, and operations in schools. More than \$914.9 million of these expenditures are spent on regular and special education instruction. The second largest subset of expenses, approximately \$282.3 million, pays for school operations including facilities, utilities, and transportation for District schools. The remaining \$235.0 million is spent on various supports for schools, including:

- \$62.8 million for nurses, counselors, and psychologists;
- \$38.2 million for English Language Learners;
- \$30.2 million for school police;
- \$27.0 million for alternative education;
- \$19.1 million for per diem substitutes;
- \$7.6 million for athletics;
- \$7.3 million for itinerant music;
- \$5.8 million for additional supports for Promise Academies; and
- \$37.0 million for other supports for schools including education technology, professional development, early childhood education, summer programs, extracurricular activities, and insurance.

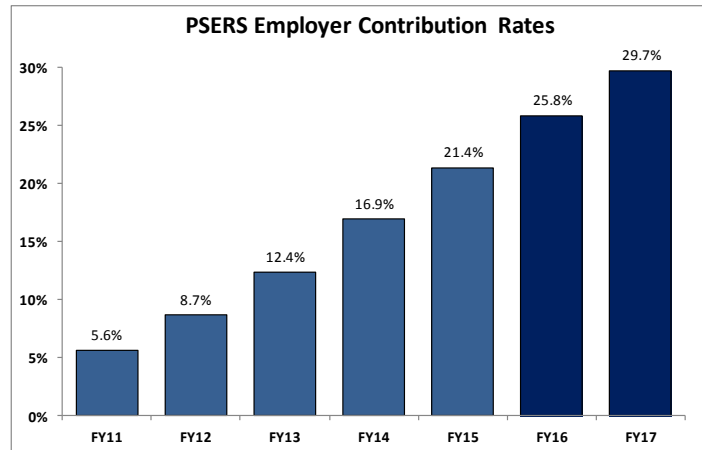
Administrative Support

The District's central office supports students, families, and schools in Philadelphia, including charter and non-District schools. In FY16, baseline administrative supports are projected to cost \$77.5 million, or 2.7

percent of the District’s total operating budget. Since FY11, the District has significantly reduced its central office costs, including reductions of approximately 375 operating fund full-time equivalents (FTEs), which equates to a 44.3 percent staff reduction.

Rising Cost of Personnel Benefits

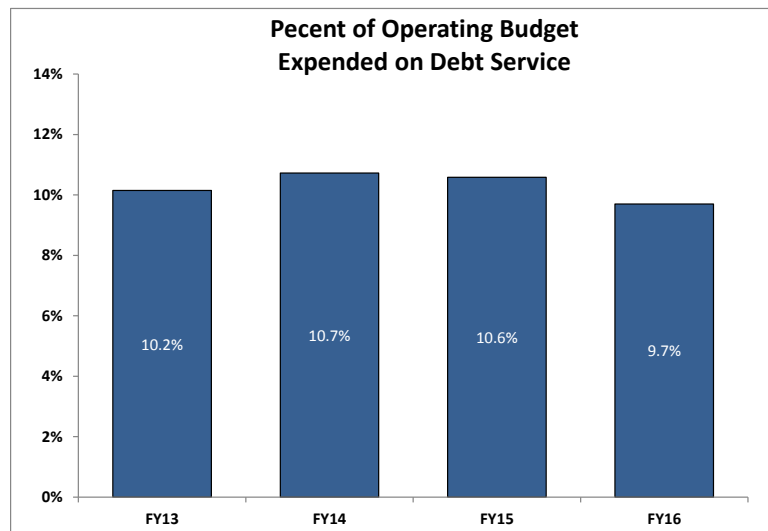
A major cost driver for the School District is the rising cost of personnel benefits, particularly retirement contributions and healthcare costs. Retirement contributions are a state-mandated expenditure over which the School District has no control. The employer contribution rate for PSERS, which is set forth in state law, has been growing drastically in recent years, causing a drain on District resources. From FY11 to FY16, the PSERS rate has grown from 5.6 percent to 25.8 percent and is expected to continue to rise in FY17 and beyond. Between FY15 and FY16, District expenditures other than PSERS (before the \$180.0 million in new investments) grew at 2.3 percent, while PSERS expenditures grew by 21.9 percent.



The District’s medical, dental, and vision costs have also grown in recent years. FY16 baseline budgeted healthcare costs are \$164.4 million. This is approximately \$9.8 million, or 6.3 percent, more than the cost projected for FY15. As a result, a growing share of District revenues must be spent on personnel benefits rather than school services.

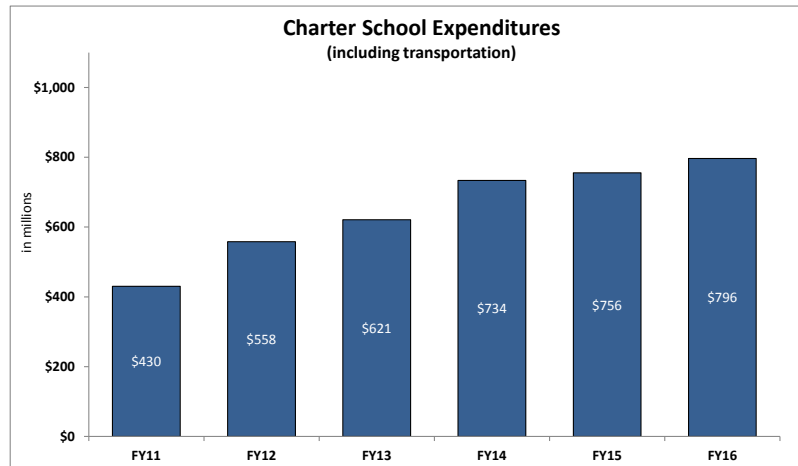
Debt Service

The District is projected to spend \$277.8 million, or 9.7 percent of its total budget, on debt service in FY16. 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 FY16. 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.



Charter Schools

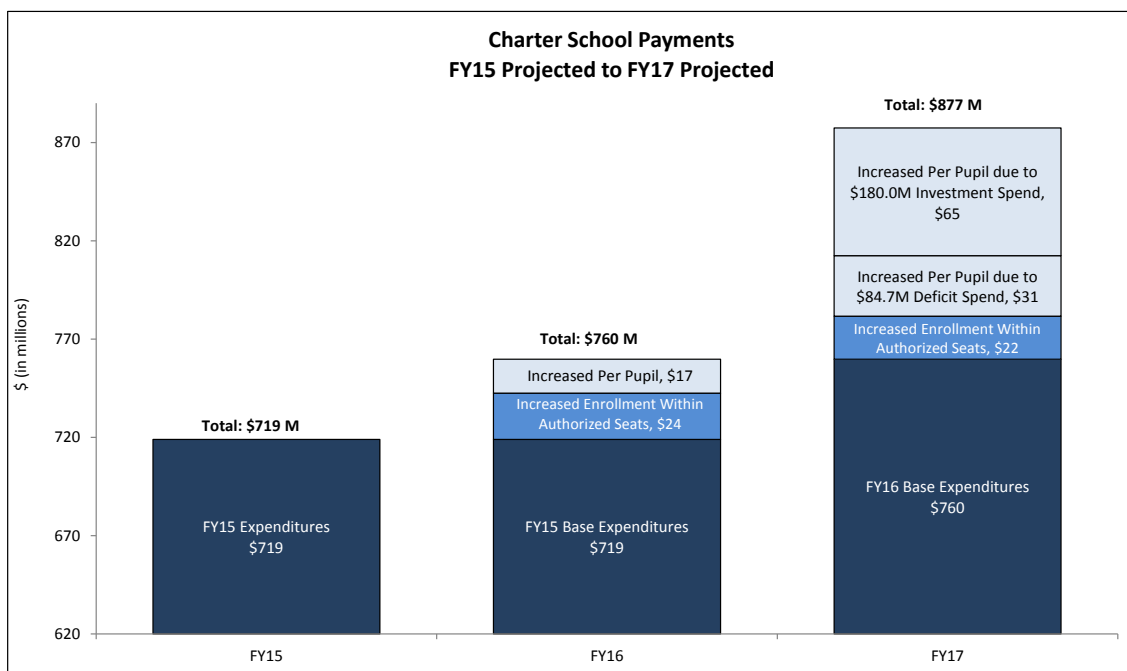
Payments to charter schools are mandated expenses that have grown significantly since FY11. In FY11, payments to charter schools and transportation for charter school students constituted approximately 18.0 percent of the District's operating budget. In FY15, these costs are projected to be approximately 29.1 percent of the District's operating budget, costing approximately \$755.6 million. In FY16, costs for charter schools are projected to rise by another \$40.8 million. While this is a nearly six percent increase over FY15 projected expenditures, the cost as a percentage of the overall budget is expected to decrease as total District spending grows from new funding.



While charters are projected to be a smaller percentage of overall District spending in FY16 due to the overall increase in projected District resources, costs for charter schools are projected to rise dramatically 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

If the District spends all of the \$264.7M in new funding proposed in FY16, payments to charter schools to serve the same number of students will increase by approximately \$96M in FY17.

education students from the prior year. If the District invests the proposed new funding in District schools in FY16, charter schools will receive a significant increase in per pupil funding the following year, FY17. If the District spends all of the \$264.7 million in new funding proposed in FY16, payments to charter schools to serve the same number of students are estimated to increase by approximately \$96 million in FY17.



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

The District is responsible for paying for educational services for Philadelphia students in placements outside of Philadelphia and for some services for Philadelphia students in non-public schools. In FY16, the District is projected to spend \$108.7 million on out-of-District placement and services for non-public school students, consisting of \$87.9 million in payments for educational services and \$20.8 million for transportation for non-public school students. These costs have remained relatively constant in recent years.

Undistributed Budgetary Adjustments

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

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

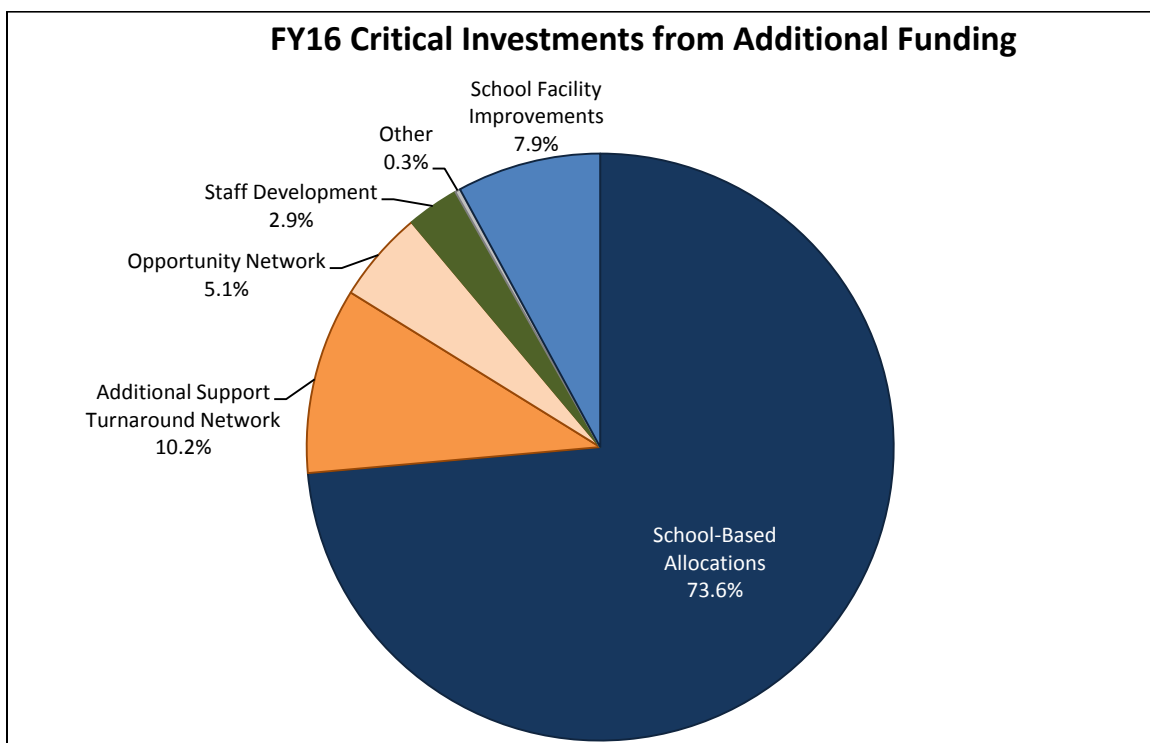
Total undistributed budgetary adjustments in FY16 are negative \$8.4 million.

Critical Investments

In support of the District's efforts to improve student achievement and opportunities, Governor Wolf and Mayor Nutter have proposed a combined \$264.7 million in new, recurring resources. The \$264.7 million will provide the much needed reinvestment in schools.

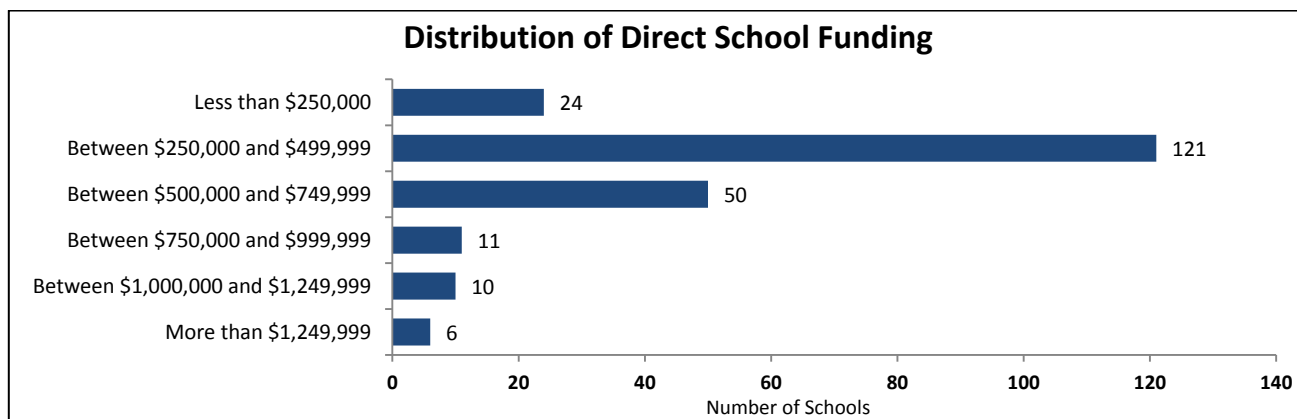
As Action Plan 3.0 makes clear, great schools for all students in Philadelphia can be achieved through a relentless focus on ensuring excellent teaching, providing safe and productive school environments, and selecting and supporting talented, committed people. Financial investments in the District will be directed to support these priorities, after ensuring that current service levels are maintained.

In summary, of the \$264.7 million in additional proposed funding, the first \$84.7 million will be used to maintain current service levels in schools and close the projected budget shortfall. The remaining \$180.0 million will be spent to ensure that excellent teaching will occur in all classrooms; the social-emotional needs of students will be met; schools will be clean, comfortable, and safe learning environments; and staff will have materials, supplies, training, and support to provide all students with a high-quality education.



School-Based Allocations

Investments in District schools will be used to simultaneously improve all schools and fundamentally transform its lowest performing schools. The majority of schools will receive between \$250,000 and \$499,999 in new, recurring resources and approximately one-third of schools will receive more than \$500,000 to support District students and families.



With District guidance and support from their assistant superintendents, principals and their staffs will be empowered to determine what programs and practices will best address the academic and social-emotional needs of the students they serve. Investments in additional school-based staff; academic, enrichment, and climate programs; and technology, teaching materials, and supplies must be designed to:

- *Accelerate student learning* by continuing to focus on and expanding early literacy efforts and enabling more students to receive individualized attention, such as through small group and one-on-one instruction.

- *Enhance college and career readiness* by broadening access to a college-preparatory curriculum, expanding Advanced Placement and honors class offerings, and supporting college exposure and knowledge.

The additional funding will provide our 11th and 12th grade students the opportunity to take courses at the Community College of Philadelphia.

-- The Workshop School

- *Provide schools with additional programming flexibility*, enabling schools to design and implement evidence-based programs and provide teachers with more opportunities for planning, collaboration, and training.

- *Improve school climate and enhance student support services* in order to address students' social-emotional needs, increase attendance, decrease suspensions, and create welcoming and supportive environments for teaching and learning.

To support student safety and climate on a daily basis for our 579 students, over 15 percent of whom require specialized services, we would like to have a nurse for five days a week.

-- H.A. Brown

- *Increase family engagement* so that more families are actively engaged in Home & School Associations and School Advisory Councils and provide school-based and system-wide trainings to further engage families in supporting student academic progress, including in early literacy.

- *Expand high-quality professional development and instructional support*, enabling teachers to receive training, support, and feedback to grow their teaching skills and increase their opportunities to collaborate with and learn from their peers.

An Assistant Principal would allow for our instructional team to better support teachers, as we would be able to work to instill our vision and goals through Danielson and the on-going observation cycle more completely.

-- Sayre High School

- *Support special education students* by having more students who require specialized services included in the regular education environment and enhancing the professional development and supports provided to teachers serving special education students.

- *Support at-risk students* by providing targeted, timely interventions and supports for students who are behind in reading and/or math, resulting in more students staying engaged in school and graduating on-time.

Teachers would serve as intervention specialists to accelerate students to proficiency in grades K-2 and promote students beyond proficiency in grades 3-5 by increasing time spent in ELA support classes, extending guided reading, and applying specified interventions.

-- Wister Elementary

- *Improve school operations*, resulting in upgraded technology for schools and consistency of programming across years, providing students with educational stability.

Using the additional resources, schools will be able to purchase additional staff, materials and supplies, technology, contracts and extracurricular time in order to provide additional programs for students and families and professional development time for staff. The table below details how principals would spend the additional funds on school-based staff.

Position	Spend	FTE
Teacher	\$29,179,980	248.6
Climate/Operations Support	\$8,384,040	101.4
Assistant Principal	\$8,181,500	49.0
Counselor	\$6,985,300	59.5
Supportive Services Assistant	\$5,993,310	316.1
Nurse/Health Technician	\$4,473,180	37.0
Noon-Time/School Aide	\$3,472,450	268.0
Secretary	\$2,167,400	29.8
School Police	\$1,634,400	24.0
Librarian/LIMA	\$1,390,400	16.0
Classroom Assistant	\$1,062,000	20.0
Bilingual Counseling Assistant	\$726,150	10.3
School Improvement Support Liaison	\$666,900	9.0
Community Relations Liaison	\$531,300	6.9
Non-Teaching Assistant	\$513,100	7.0
Technical Maintenance Specialist	\$149,090	1.7
Total	\$75,510,500	1,204.3

The District will also use a portion of these funds to expand innovative, research-based approaches to school transformation and new school design; support school and administrative infrastructure; and improve its services to families. Among other things, these resources will be used to:

- *Support schools* that are a part of the District's School Redesign Initiative, a school-led approach to school improvement.
- *Support the design of new schools* built upon evidence-based practices from other Districts or systems to provide additional, quality options for students.
- *Recruit, develop, and support high-quality employees* in order to support the implementation of the District's rigorous curriculum across all schools. Approximately 2.9 percent of the \$180.0 million will be directed to support this effort.
- *Improve school environment* to enhance students' physical learning space through additional cleaning and maintenance services. Within a three-year period, these new resources will enable the District to paint and brighten many of its schools. Approximately 7.9 percent of the \$180.0 million will be directed to support this effort.

Turnaround Network

The District will also invest in initiatives that would effectively turnaround low-performing schools and open up new opportunities for students who are currently attending these schools. These actions will vary depending on a school's context, but could include implementation of a District-designed turnaround model that is flexible enough to adjust to a school's context and student needs; the Renaissance charter school model; or other, flexible turnaround approaches. For FY16, the District will dedicate 10.2 percent of the \$180.0 million in new funding to develop and implement this turnaround network.

Opportunity Network

In addition to turning around its lowest performing schools, the District is committed to supporting students who may require alternative learning opportunities, including students who have dropped out of school, are over-age and under-credited, or are at risk of dropping out. Approximately 5.1 percent of the \$180.0 million will be dedicated to expanding the alternative education pathways available to students.

Risks to the Budget

It is important to note that there are risks associated with some of the assumptions in the FY16 proposed budget. Specifically, these assumptions include:

- *Governor's Proposal:* The District's budget assumes that it will receive the \$159.4 million in new funding proposed by the Governor of Pennsylvania. If this funding is not approved, significant cuts will need to be made to bring expenditures in line with revenues.
- *Mayor's Proposal:* The District's budget assumes that it will receive the \$105.3 million in new funding proposed by the Mayor of Philadelphia. If this funding is not approved, significant cuts will need to be made to bring expenditures in line with revenues.

Without full funding of these proposals, some of the investments described will not be able to be implemented. Furthermore, if less than \$84.7 million in new revenues are approved, the District will be forced to make significant reductions in services. Given that schools are already operating at bare-bones levels, additional cuts would strip desperately needed supports from students, staff, and families.

Additional Resources

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

Grant Funds

After years of significant cuts due to the loss of stimulus and state grants, grant funding for the District has stabilized. Between FY14 and FY15, grant fund expenditures increased due to the carry-forward of federal Title I, Title II, and Race to the Top grants, and from additional resources in the State Accountability Block Grant. A modest reduction of resources is expected between FY15 and FY16, due primarily to the end of the federal Race to the Top and School Improvement Grants. 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

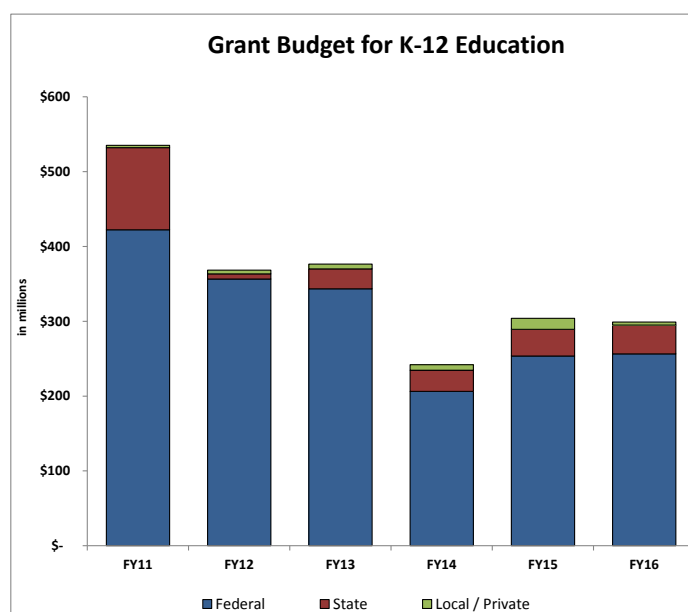
- *Early Literacy Support* – Grant-funded Early Literacy Specialists were assigned to support approximately 71 state-designated Priority and Focus elementary schools this year. This support will continue next year. Additionally, grant-funded Reading Specialists will be placed in the 18 lowest performing K-8 schools (Priority and Focus designated) next year.

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

- *Keystone Support* – The 19 neighborhood high schools with the lowest graduation rates will receive grant-funded support next year from Keystone Project Managers, who will be responsible for managing student projects and supporting instructional quality in the Keystone tested courses.
- *Special Education Support* – The 30 state-designated Priority and Focus schools with the highest concentrations of students with disabilities will receive grant-funded Resource Teachers to serve as special education leaders.

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

- *Supporting Teaching* – Grant funds will be allocated 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.
- *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 expand the pool of Assistant Superintendents, allowing them to provide more frequent and focused support for the principals they supervise.
- *Targeted Staffing* – To identify, cultivate, and hire teachers and non-instructional staff to work in high-needs schools, grant-funded recruiters will be hired in preparation for the 2015-16 school year.



Capital Improvement Program

The School District’s Capital Improvement Program is a set of projects that build, rebuild, replace, and renovate facilities. To align the District’s Action Plan and school-level facility needs with available resources, the District’s Capital Program Office initiated a Capital Budget Call, which asked principals and central office administrators to identify capital needs for schools and for the District as a whole.

Consistent with the Action Plan, the Capital Improvement Program supports capital projects that have a “useful life” of five years or more to create an environment conducive to learning. The Capital Improvement Program has supported building 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 professional services (i.e. architects, engineers, appraisers, contractors, attorneys), land, equipment, supplies, and for the costs of the projects in the capital budget. 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.

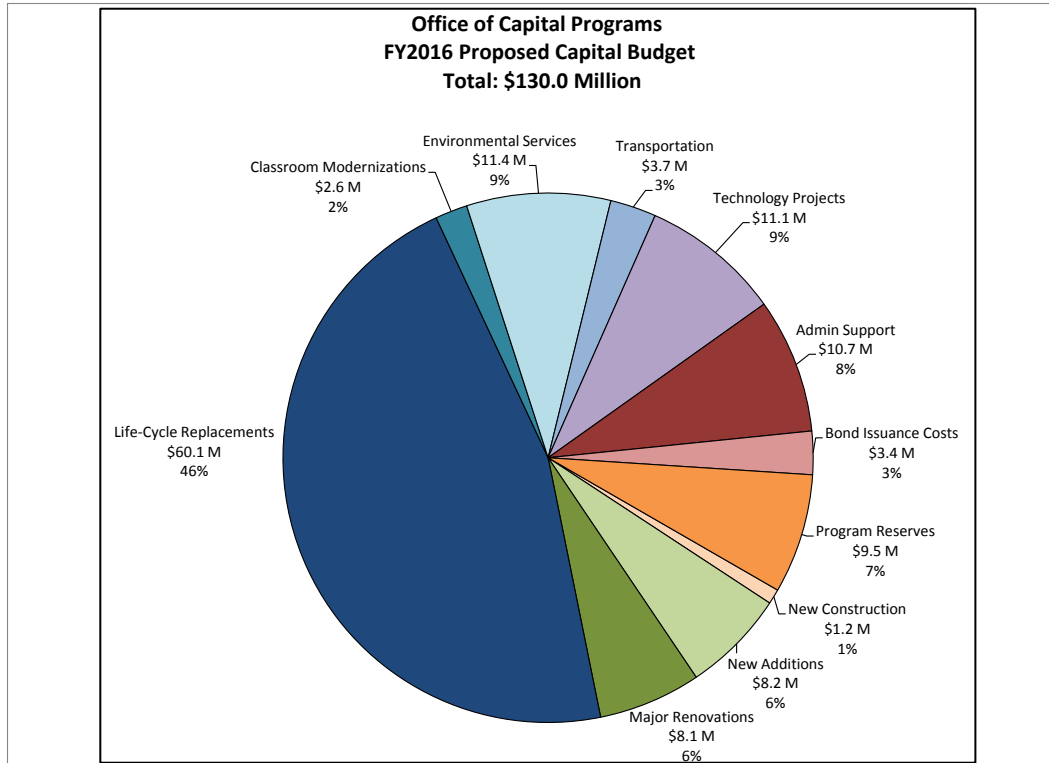
Investments

District capital investment has increased in the past decade. Nevertheless, this increased expenditure level still remains well below the optimal level of spending needed to maintain facilities. The current total estimated value of the District’s 344-building real property portfolio, which includes primary school buildings, administration, field houses, annexes, and garages is \$7.4 billion.

With an average building age of 65.4 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 proposed Capital Plan for FY16 is \$130.0 million.

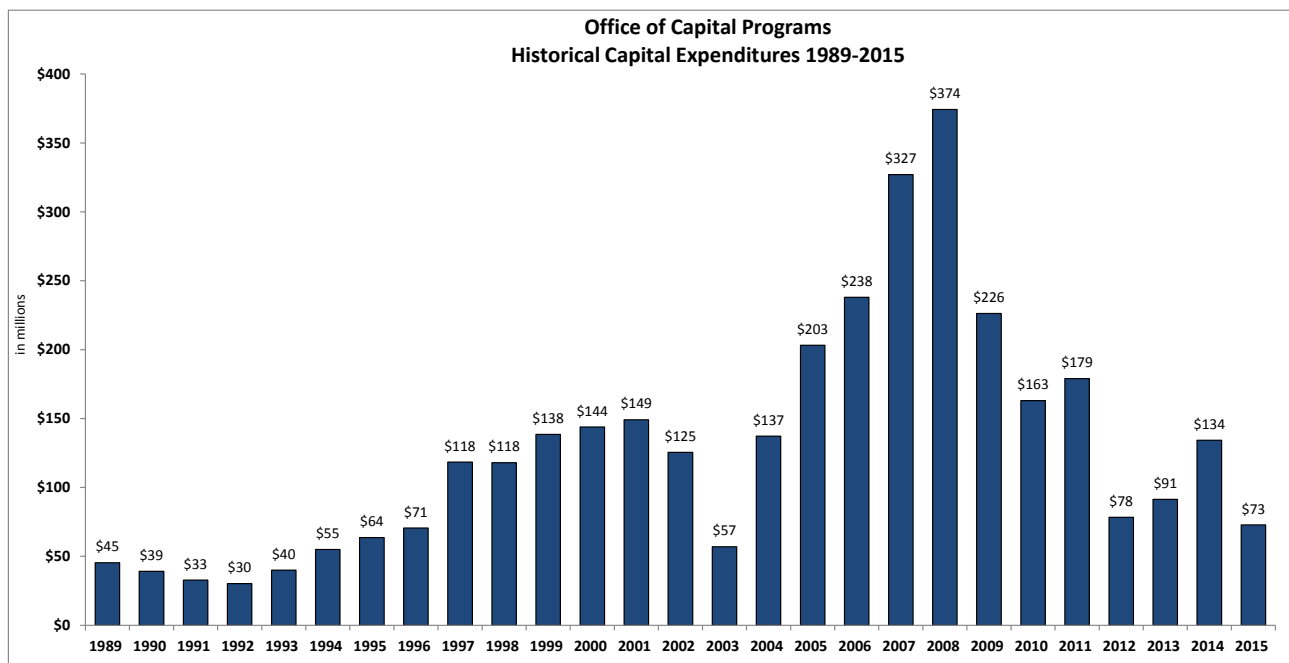


In short, the limited investments in Capital Projects in prior years have led to a deferred maintenance backlog. Despite dramatic increases in the levels of investment in facilities over the past 10 years, this backlog has not been eliminated. As a result, life-cycle replacement targets for the next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

- \$60.1 million in FY16
- \$87.0 million in FY17
- \$80.2 million in FY18
- \$77.4 million in FY19
- \$79.7 million in FY20
- \$80.5 million in FY21

The proposed FY16 Capital Plan reflects \$60.1 million in life cycle replacements comprised of:

- \$8.3 million for boiler and chiller replacements and automatic temperature controls
- \$21.0 million for structural and façade restorations
- \$11.4 million for roof replacements
- \$0.8 million for window and door replacements
- \$15.3 million for electrical systems upgrades and replacements
- \$2.8 million for site improvements
- \$0.5 million for food service and security equipment



Food Services

The Food Service Division provides all kindergarten to 12th grade students with daily breakfast and lunch meals in 230 District and 17 charter school locations, as well as twilight dinner meals in high-need District locations.

In FY16, Food Services revenue is projected to exceed \$89 million, with meal volume exceeding 29 million in the 2015-16 school year. This represents a 2.5 percent increase from the 2014-15 school year and an 18.4 percent increase from the 2013-14 school year. This large increase is due in part to the District's participation in the U.S. Department of Agriculture's (USDA) Community Eligibility Program, which has allowed the Food Services Division to expand its free student meal program to include lunch as well as breakfast service. Given the direct link between better student nutrition and improved academic performance, expanding meal participation has been a major goal of the Food Services Division.

The Food Services Division receives no District operating support. Food Services revenues are provided from various student meal reimbursement programs, primarily the U.S. Department of Agriculture National School Lunch Program. The Division receives an average of \$2.73 per meal served; federal sources provide 93 percent of this funding and the Commonwealth of Pennsylvania provides the remaining seven percent of funding.

In exchange for receipt of federal and state funds, the Food Services Division must adhere to various USDA nutritional standards, which specify the exact components of each meal served; limit caloric intake; stress fresh fruits, vegetables, and whole grains; and limit the frequency with which some items can be served. The Food Services Division expends 93 percent of its revenues on student meal delivery. Approximately 59 percent of every dollar is spent on food and cafeteria supplies and 34 percent is spent on labor. The Division workforce comprises over 800 employees, including 13 central office staff. Through the use of automated accounting, meal ordering, and inventory management, the District has been able to save in recent years and provide meals free-of-charge to schools.

The Need to Invest

The District needs a significant increase in funding in order to reinvest in schools and students. Without additional revenues and after consecutive years of deep cuts, there is no way to close the projected budget gap without affecting positions and programs essential to the functioning of the school system. The District's budget challenge is not just a matter of stemming disinvestment; it is a matter of essential, urgent reinvestment.

Missing this opportunity to invest in District schools will carry a great cost to the future of Philadelphia and the Commonwealth of Pennsylvania. In FY14, 42 percent of students in grades 3 through 8 performed at the proficient or advanced level in reading and 45 percent of these students performed at proficient or advanced level in math. At the high school level, 39 percent of students passed the Algebra I Keystone Exam, 26 percent of students passed the Biology Keystone Exam, and 52 percent of students passed the Literature Keystone Exam. To give all young people a chance for a successful future, the District can and must do better. The District's Action Plan 3.0 provides a clear path to how it will do so; implementing it fully and well requires a significant infusion of recurring resources.

Giving all students the opportunity to receive a quality education requires meaningful financial investment from District partners and effective management of District expenditures, as demonstrated in recent years. The Commonwealth of Pennsylvania and the City of Philadelphia can take the lead in standing up for Philadelphia schools and students by providing the proposed, recurring investment of \$264.7 million.

Section I – 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 Summary
- Description of Major Grant Funds

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 Proposal Operating Budget for 2015/2016 of anticipated revenues and other financing sources totaling \$2,857.1 million, anticipated expenditures and other financing uses of \$2,864.0 million, and an ending fund balance of \$0 million at June 30, 2016, 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 2014/2015 AND 2015/2016**

Amounts in Thousands			
	Actual 2013/2014	Estimated 2014/2015	Request 2015/2016
	\$	\$	\$
Revenues	2,438,818	2,592,802	2,589,030
Other Financing Sources	31,668	22,267	3,439
Total Revenues and Other Financing Sources	2,470,485	2,615,069	2,592,469
Obligations	2,526,284	2,590,857	2,681,523
Other Financing Uses	2,264	2,518	2,518
Total Obligations and Other Financing Uses	2,528,548	2,593,376	2,684,042
Prior Year Fund Balance (Deficit) July 1	39,462	(14,821)	6,872
Fund Balance Prior to Changes in Reserves	(18,601)	6,872	(84,700)
Changes in Reserves	3,780	-	-
Fund Balance (Deficit) June 30	(14,821)	6,872	(84,700)
Proposed Additional Funding			
Mayor's Proposed Budget (March 5)			105,291
Governor's Proposed Budget (March 3)			159,373
Additional Funding -- Total			264,664
Total Revenues -- Including Additional Funding			2,857,133
Critical Investments -- Action Plan 3.0			179,964
Total Expenditures -- Including Critical Investments			2,864,005
Fund Balance (Deficit) June 30 -- Including Additional Funding	(14,821)	6,872	0

Note: The Governor's Proposed FY16 Budget shifts \$33.774 million in revenues and expenditures from the Ready to Learn and Accountability Block Grants to the Operating Budget. To maintain continuity with the FY14 Actual and FY15 Estimated Budgets we have kept these grants; grant funds are outside of this presentation.

Comparative Statement of Revenues, Obligations and Changes in Fund Balance

	Adopted 2014/2015 6/30/2014	Adjustments	Estimated 2014/2015	Increase (Decrease)	Request 2015/2016
<u>General Fund</u>					
Revenues					
Local Taxes	1,028,785,000	44,562,000	1,073,347,000	117,385,000	1,190,732,000
Local Non Tax	131,442,000	(6,331,000)	125,111,000	(29,744,000)	95,367,000
State	1,265,620,000	2,872,000	1,268,492,000	168,660,000	1,437,152,000
Federal	11,258,000	35,000	11,293,000	(18,000)	11,275,000
Total Revenues	2,437,105,000	41,138,000	2,478,243,000	256,283,000	2,734,526,000
Obligations	2,005,286,000	(33,973,400)	1,971,312,600	256,861,800	2,228,174,400
Excess (Deficiency) of Revenues Over (Under) Obligations	431,819,000	75,111,400	506,930,400	(578,800)	506,351,600
Other Financing Sources	900,000	17,863,000	18,763,000	(18,063,000)	700,000
Other Financing Uses	(511,116,500)	(4,053,500)	(515,170,000)	(12,056,700)	(527,226,700)
Excess (Deficiency) of Revenues Over (Under) Obligations and Other Financing Uses	(78,397,500)	88,920,900	10,523,400	(30,698,500)	(20,175,100)
Fund Balance (Deficit) July 1	(113,873,700)	(373,100)	(114,246,800)	10,523,400	(103,723,400)
Changes in Reserve and Designations	0	0	0	0	0
Fund Balance (Deficit) June 30	(192,271,200)	88,547,800	(103,723,400)	(20,175,100)	(123,898,500)
<u>Intermediate Unit</u>					
Revenues					
Local Non Tax	410,000	20,000	430,000	0	430,000
State	107,581,000	4,775,000	112,356,000	5,351,000	117,707,000
Total Revenues	107,991,000	4,795,000	112,786,000	5,351,000	118,137,000
Obligations	332,172,200	13,225,800	345,398,000	10,390,000	355,788,000
Excess (Deficiency) of Revenues Over (Under) Obligations	(224,181,200)	(8,430,800)	(232,612,000)	(5,039,000)	(237,651,000)
Other Financing Sources	224,181,200	8,430,800	232,612,000	5,039,000	237,651,000
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	921,000	852,000	1,773,000	(742,000)	1,031,000
Total Revenue	921,000	852,000	1,773,000	(742,000)	1,031,000
Obligations	274,198,000	311,100	274,509,100	3,281,600	277,790,700
Excess (Deficiency) of Revenues Over (Under) Obligations	(273,277,000)	540,900	(272,736,100)	(4,023,600)	(276,759,700)
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	(1,873,000)	927,000	1,523,000	2,450,000
From Enterprise Fund	289,000	0	289,000	0	289,000
From General Fund	284,417,000	(4,014,800)	280,402,200	6,921,200	287,323,400
Proceeds-Sale of Property	0	2,288,000	2,288,000	(2,288,000)	0
Total Other Financing Sources	287,506,000	(3,599,800)	283,906,200	6,156,200	290,062,400
Other Financing Uses	0	0	0	0	0
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	14,229,000	(3,058,900)	11,170,100	2,132,600	13,302,700
Fund Balance July 1	85,002,000	14,423,700	99,425,700	11,170,100	110,595,800
Changes in Reserve	0	0	0	0	0
Fund Balance June 30	99,231,000	11,364,800	110,595,800	13,302,700	123,898,500

Comparative Statement of Revenues, Obligations and Changes in Fund Balance

	Adopted 2014/2015 6/30/2014	Adjustments	Estimated 2014/2015	Increase (Decrease)	Request 2015/2016
<u>Combined Operating Budget</u>					
Revenues					
Local Taxes	1,028,785,000	44,562,000	1,073,347,000	117,385,000	1,190,732,000
Local Non-Tax	132,773,000	(5,459,000)	127,314,000	(30,486,000)	96,828,000
State	1,373,201,000	7,647,000	1,380,848,000	174,011,000	1,554,859,000
Federal	11,258,000	35,000	11,293,000	(18,000)	11,275,000
Total Revenues	2,546,017,000	46,785,000	2,592,802,000	260,892,000	2,853,694,000
Obligations	2,611,656,200	(20,436,500)	2,591,219,700	270,533,400	2,861,753,100
Excess (Deficiency) of Revenues Over (Under) Obligations	(65,639,200)	67,221,500	1,582,300	(9,641,400)	(8,059,100)
Other Financing Sources, Net *	3,989,000	18,278,000	22,267,000	(18,828,000)	3,439,000
Other Financing Uses, Net *	(2,518,300)	362,500	(2,155,800)	(96,500)	(2,252,300)
Revenue Enhancements / Obligation Reductions To Be Determined	93,040,200	0	0	0	0
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	28,871,700	85,862,000	21,693,500	(28,565,900)	(6,872,400)
Fund Balance (Deficit) July 1	(28,871,700)	14,050,600	(14,821,100)	21,693,500	6,872,400
Fund Balance (Deficit) June 30	0	99,912,600	6,872,400	(6,872,400)	0

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

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET REVENUES AND SOURCES

	Actual	Adopted		Estimated	INCREASE	Projected
OPERATING REVENUES	2013/2014	2014/2015	ADJUSTMENTS	2014/2015	(DECREASE)	2015/2016
	\$	\$	\$	\$	\$	\$
<u>GENERAL FUND</u>						
LOCAL TAX REVENUE						
Real Estate Tax -Current	592,906,317	617,238,000	(5,691,000)	611,547,000	104,785,000	716,332,000
Real Estate Tax -Delinquent	64,512,002	62,330,000	670,000	63,000,000	0	63,000,000
Liquor Sales Tax	60,526,680	58,900,000	(300,000)	58,600,000	2,100,000	60,700,000
School (Non-Business) Income Tax	40,500,878	34,400,000	5,400,000	39,800,000	0	39,800,000
Business Use and Occupancy Tax	138,079,800	134,850,000	(4,550,000)	130,300,000	0	130,300,000
Cigarette Tax	0	0	49,000,000	49,000,000	10,500,000	59,500,000
Sales Tax	0	120,000,000	0	120,000,000	0	120,000,000
Payments in Lieu of Taxes	3,489	0	0	0	0	0
Public Utility Realty Tax	1,067,404	1,067,000	33,000	1,100,000	0	1,100,000
TOTAL - LOCAL TAX REVENUE	897,596,570	1,028,785,000	44,562,000	1,073,347,000	117,385,000	1,190,732,000
LOCAL NON TAX REVENUE						
Interest on Temp. Investments	299,902	255,000	105,000	360,000	5,000	365,000
Grant from City of Philadelphia	96,050,100	99,110,000	0	99,110,000	(29,940,000)	69,170,000
Stadium Agreements	2,754,500	2,755,000	0	2,755,000	191,000	2,946,000
Voluntary Contribution Program	370,928	372,000	0	372,000	0	372,000
Parking Authority Contribution	9,722,797	16,500,000	(5,000,000)	11,500,000	0	11,500,000
Gaming Revenue	4,829,407	5,000,000	0	5,000,000	0	5,000,000
One Time State Grant Received from City of Philadelphia	45,000,000	0	0	0	0	0
Reimb. from Other Funds	13,860	0	14,000	14,000	0	14,000
Miscellaneous Non Tax	7,888,456	7,450,000	(1,450,000)	6,000,000	0	6,000,000
TOTAL - LOCAL NON TAX REVENUE	166,929,950	131,442,000	(6,331,000)	125,111,000	(29,744,000)	95,367,000
STATE REVENUE						
Gross Basic Education	984,007,247	984,001,000	0	984,001,000	141,917,000	1,125,918,000
Less: Reimb. of Prior Year's						
Intermediate Unit Advances	(49,303,636)	(47,750,000)	328,000	(47,422,000)	(8,953,000)	(56,375,000)
Net Basic Education	934,703,611	936,251,000	328,000	936,579,000	132,964,000	1,069,543,000
Debt Service	14,808,808	11,636,000	0	11,636,000	502,000	12,138,000
School Health Programs:-						
Nurse Services	1,188,075	1,123,000	(55,000)	1,068,000	(42,000)	1,026,000
Medical & Dental	2,036,700	1,868,000	(45,000)	1,823,000	(71,000)	1,752,000
Tuition	625,305	532,000	(114,000)	418,000	12,000	430,000
Vocational Education	5,446,790	4,641,000	146,000	4,787,000	0	4,787,000
Transportation	60,205,341	64,457,000	(1,342,000)	63,115,000	(516,000)	62,599,000
Special Education	127,543,847	130,230,000	1,154,000	131,384,000	17,456,000	148,840,000
Retirement	75,672,682	84,170,000	1,925,000	86,095,000	18,345,000	104,440,000
Social Security	35,920,678	30,712,000	875,000	31,587,000	10,000	31,597,000
TOTAL - STATE REVENUE	1,258,151,837	1,265,620,000	2,872,000	1,268,492,000	168,660,000	1,437,152,000
FEDERAL REVENUE						
Federal Debt Service Subsidy	11,105,169	11,105,000	35,000	11,140,000	(8,000)	11,132,000
Impacted Area Aid	181,152	153,000	0	153,000	(10,000)	143,000
TOTAL - FEDERAL REVENUE	11,286,321	11,258,000	35,000	11,293,000	(18,000)	11,275,000
TOTAL - GENERAL FUND	2,333,964,678	2,437,105,000	41,138,000	2,478,243,000	256,283,000	2,734,526,000

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET REVENUES AND SOURCES

	Actual	Adopted		Estimated	INCREASE	Projected
OPERATING REVENUES	2013/2014	2014/2015	ADJUSTMENTS	2014/2015	(DECREASE)	2015/2016
	\$	\$	\$	\$	\$	\$
<u>INTERMEDIATE UNIT</u>						
LOCAL NON TAX REVENUE						
Special Education Tuition	554,825	380,000	30,000	410,000	0	410,000
Special Education Trans. Interest	9,211	12,000	(9,000)	3,000	0	3,000
Act 89 - Non-Pub. School Interest	18,289	18,000	(1,000)	17,000	0	17,000
TOTAL - LOCAL NON TAX REVENUE	582,325	410,000	20,000	430,000	0	430,000
STATE REVENUE						
Special Education Program	4,922,925	4,921,000	2,000	4,923,000	0	4,923,000
Special Education Transportation	62,962,890	62,354,000	4,081,000	66,435,000	1,076,000	67,511,000
Act 89 - Non-Public School Prog.	14,379,529	14,238,000	(12,000)	14,226,000	0	14,226,000
Retirement	11,865,045	19,031,000	543,000	19,574,000	4,249,000	23,823,000
Social Security	7,750,645	7,037,000	161,000	7,198,000	26,000	7,224,000
TOTAL - STATE REVENUE	101,881,034	107,581,000	4,775,000	112,356,000	5,351,000	117,707,000
TOTAL - INTERMEDIATE UNIT REVENUE	102,463,359	107,991,000	4,795,000	112,786,000	5,351,000	118,137,000
<u>DEBT SERVICE FUND</u>						
LOCAL NON TAX REVENUE						
Interest and Investment Earnings	702,616	921,000	(1,000)	920,000	111,000	1,031,000
Basis Swap	1,685,866	0	0	0	0	0
Miscellaneous	1,000	0	853,000	853,000	(853,000)	0
TOTAL - LOCAL NON TAX REVENUE	2,389,482	921,000	852,000	1,773,000	(742,000)	1,031,000
TOTAL - DEBT SERVICE FUND	2,389,482	921,000	852,000	1,773,000	(742,000)	1,031,000
TOTAL OPERATING REVENUES	2,438,817,519	2,546,017,000	46,785,000	2,592,802,000	260,892,000	2,853,694,000
<u>OTHER FINANCING SOURCES *</u>						
<u>PROCEEDS</u>						
DEBT SERVICE FUND -SALE OF PROPERTY	7,379,271	0	2,288,000	2,288,000	(2,288,000)	0
GENERAL FUND -SALE OF PROPERTY	22,581,503	0	18,063,000	18,063,000	(18,063,000)	0
<u>TRANSFER FROM OTHER FUNDS</u>						
GENERAL FROM SPECIAL REVENUE	1,417,351	900,000	(200,000)	700,000	0	700,000
DEBT SERVICE FROM CAPITAL PROJECTS	0	2,800,000	(1,873,000)	927,000	1,523,000	2,450,000
DEBT SERVICE FROM ENTERPRISE	289,457	289,000	0	289,000	0	289,000
TOTAL OTHER FINANCING SOURCES	31,667,582	3,989,000	18,278,000	22,267,000	(18,828,000)	3,439,000
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	2,470,485,101	2,550,006,000	65,063,000	2,615,069,000	242,064,000	2,857,133,000

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

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET REVENUES AND SOURCES

	Actual	Adopted		Estimated	INCREASE	Projected
OPERATING REVENUES	2013/2014	2014/2015	ADJUSTMENTS	2014/2015	(DECREASE)	2015/2016
	\$	\$	\$	\$	\$	\$
LOCAL TAX REVENUE	897,596,570	1,028,785,000	44,562,000	1,073,347,000	117,385,000	1,190,732,000
LOCAL NON TAX REVENUE	169,901,757	132,773,000	(5,459,000)	127,314,000	(30,486,000)	96,828,000
STATE REVENUE	1,360,032,871	1,373,201,000	7,647,000	1,380,848,000	174,011,000	1,554,859,000
FEDERAL REVENUE	11,286,321	11,258,000	35,000	11,293,000	(18,000)	11,275,000
TOTAL OPERATING REVENUES	2,438,817,519	2,546,017,000	46,785,000	2,592,802,000	260,892,000	2,853,694,000
TOTAL OTHER FINANCING SOURCES	31,667,582	3,989,000	18,278,000	22,267,000	(18,828,000)	3,439,000
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	2,470,485,101	2,550,006,000	65,063,000	2,615,069,000	242,064,000	2,857,133,000

DESCRIPTION OF GENERAL FUND REVENUES FOR 2015-16

LOCAL TAX REVENUE

REAL ESTATE TAX - CURRENT. The present tax on real estate in Philadelphia, for public school purposes, is 7.382 mills on assessed valuation as certified by the City Office of Property Assessment (total millage for School District and City is 13.4). The present tax of 7.382 mills for 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, 2014 under the Ordinance of the Council of the City passed on June 19, 2014.

For Fiscal 2015-16, the Mayor has proposed additional revenue for the School District by raising the Real Estate Tax to 8.633 mills for school purposes (total millage for School District and City would be 14.651).

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 3.9102 percent on the non-business income of Philadelphia residents. The tax is applied to income from dividends, interest on securities, etc.

BUSINESS USE AND OCCUPANCY TAX. The Council of the City of Philadelphia approved this tax on June 4, 1970, authorizing the Governing Body of the District to impose a tax for general public school purposes on the use or occupancy of real estate within the School District for the purpose of carrying on any business, trade, occupation, profession, vocation, or any other commercial or industrial activity. Current rate of tax is \$1.13 per \$100 of assessed value of real estate as levied by ordinance of City Council passed on June 19, 2014.

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

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

DESCRIPTION OF GENERAL FUND REVENUES FOR 2015-16 (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 that will restore Accountability Block Grant, Educational Assistance Program and Basic Education Funding cuts in previous years and will provide partial reimbursement of the amount the School District is required to make in payments to charter schools. For this presentation \$33.774 million are kept as grant funds, which are outside of the Operating Revenues. This was done to maintain continuity.

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

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

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

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

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

TRANSPORTATION. Philadelphia receives a subsidy based on the approved reimbursable costs of transporting pupils to and from school. The district is reimbursed for transporting elementary school children living in excess of 1.5 miles from school, secondary school children living in excess of 2 miles from school and for children under the 1.5 and 2 mile limit from school who travel on certified hazardous routes. The reimbursable cost is multiplied by the District's Market Value Aid Ratio. An additional \$385, per non-public pupil and Charter School pupil transported, is provided.

SPECIAL EDUCATION. The Governor has proposed increased Special Education Funding that will give Philadelphia a Special Education funding component to provide increased special education resources, also partial funding of extraordinary expenses.

DESCRIPTION OF GENERAL FUND REVENUES FOR 2015-16 (Cont'd)

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

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

FEDERAL REVENUE

FEDERAL DEBT SERVICE SUBSIDY. The School District will receive, from the US Treasury a Build America Bond Subsidy, equal to 35% of each interest payment on such qualified tax credit bonds it issued. Also for Qualified School Construction Bonds, the School District will be reimbursed (up to a maximum level set each day by the US Treasury) its full coupon interest payment. The applicable rate set on the sale date of the Series 2011 A Bonds was a rate of 4.87%. This rate is used to offset the coupon of 5.995% on the Series 2011A Bonds. It is anticipated, due to federal sequestration, the reimbursement for fiscal 2016 will be reduced by 7.3%.

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 2015-16

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

LOCAL NON TAX REVENUE

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

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

STATE REVENUE

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

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

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

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

DESCRIPTION OF DEBT SERVICE FUND REVENUES FOR 2015-16

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

Fund	Grant*	Source	2014 Actual		2015 Amended Budget		2016 Adopted Budget	
			FTE (Bdgt.)	\$	FTE	\$	FTE	\$
201XL6	TITLE I BASIC	Federal Grants	1,294	118,513,073	1,414	151,029,165	1,454	162,193,659
242XL6	IDEA-B	Federal Grants	225	40,019,023	140	41,128,031	138	41,638,162
216XL6	PRE-K BASIC	Federal Grants	233	37,732,669	203	40,296,104	181	40,915,953
49AXL6	PA ACCOUNTABILITY BLOCK GRANT	State Grants	192	23,428,194	304	29,132,092	304	32,116,942
4E1XL6	PA PRE-K COUNTS	State Grants	69	20,434,983	73	21,298,936	73	21,599,711
334XL6	CLASS SIZE REDUCTION	Federal Grants	114	13,835,190	114	19,264,762	96	20,774,880
4A0XL6	HEAD START SUPPLEMENTAL ASSIST	State Grants	81	12,259,197	68	12,224,985	72	12,462,640
206XL6	TITLE I SCHOOL IMPRVMT	Federal Grants	70	3,727,245	93	7,032,594	94	9,187,662
401XL6	ACCESS	State Grants	3	3,526,826	24	5,280,434	24	5,319,937
270XL6	PERKINS VOC ED	Federal Grants	32	5,326,017	31	5,306,653	31	5,298,820
312XL6	GEAR UP GRANT	Federal Grants	25	3,622,118	17	4,289,793	17	4,212,739
38BXL6	PHILADELPHIA GEAR UP PROJECT	Federal Grants	0	0	11	3,555,085	11	3,961,719
237XL6	LANG INSTR LEP& IMMIGRANT STUD	Federal Grants	34	3,745,067	36	4,210,213	36	3,949,502
246XL6	JROTC/CAR ACAD. INSTR	Federal Grants	30	3,207,324	28	3,157,812	28	3,254,365
267XL6	NUTRITION EDUCATION	Federal Grants	18	2,682,497	19	2,981,077	19	3,119,923
236XL6	ELECT & TANF	Federal Grants	6	2,798,148	6	2,776,632	6	2,797,946
3G0XL6	SIG YEAR 1 - COHORT 4	Federal Grants	0	0	6	750,355	6	1,091,907
238XL6	EPSDT - MEDICAID REIMB	Federal Grants	0	1,417,351	0	900,000	0	900,000
3F0XL6	FEDERAL SIG COHORT II	Federal Grants	7	1,140,470	1	2,605,254	1	627,474
307XL6	TITLE I NEGLECT/DELINQ	Federal Grants	11	1,047,378	6	689,891	6	602,781
6NYXL6	PSP BLAINE & KELLEY	Local / Private Grants	0	0	3	1,055,420	0	521,679
3F4XL6	RACE TO THE TOP-IU	Federal Grants	10	2,118,053	27	8,691,781	4	153,793
6Z9XL6	CTE IMPROVEMENT INITIATIVES	Local / Private Grants	4	996,918	4	3,583,108	0	0
2SBXL6	SCHOOL IMPROVEMENT GRANT-ARRA	Federal Grants	17	3,328,380	0	681,452	0	0
3E8XL6	SMALLER LEARNING COMM. #5	Federal Grants	5	1,032,887	0	0	0	0
6ZAXL6	STORMWATER MANAGEMENT INCENTIV	Local / Private Grants	0	0	0	2,149,000	0	0
374XL6	US/PA GEAR UP SUPPORT	Federal Grants	9	1,253,699	0	5,929	0	0

Other Grant Funds	Federal Grants	8	6,328,256	11	3,613,798	9	3,235,024
Other Grant Funds	Local / Private Grants	29	6,293,825	31	8,153,836	25	3,973,056
Other Grant Funds	State Grants	0	1,273,632	0	1,313,588	0	992,078
Other Grant Funds	Grants Clearing Accounts	65	0	62	0	61	0

Total Grant Funds		2,592	321,088,421	2,732	387,157,780	2,695	384,902,352
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Summary By Category

Federal Grants	2,149	252,874,845	2,163	302,966,381	2,136	307,916,310
Local / Private Grants	33	7,290,744	38	14,941,364	25	4,494,734
State Grants	345	60,922,832	469	69,250,035	473	72,491,308
Grants Clearing Accounts	65		62		61	
Total	2,592	321,088,421	2,732	387,157,780	2,695	384,902,352

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 - Stimulus	Federal Grants - Indirect IU	IDEA - Stimulus Grant The American Recovery and Reinvestment Act of 2009 (ARRA) appropriates significant new funding for programs under Parts B and C of the Individuals with Disabilities Education Act (IDEA). Part B of the IDEA provides funds to state educational agencies (SEAs) and local educational agencies (LEAs) to help them ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education to meet each child's unique needs and prepare him or her for further education, employment, and independent living.
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.
Pennsylvania Pre-Kindergarten Counts	State Grants	PA Pre-K Counts To provide high-quality preschool programming for children between age three and the entry age for Kindergarten who are at considerable risk of delayed cognitive development and academic underperformance due to socioeconomic and/or other factors. The district uses this funding to support the delivery of center-based early childhood educational services designed to promote school readiness in a manner compliant with state and local standards. This programming is accomplished through close contractual partnerships with well-established community childcare agencies.
Title II (A) - Improving Teacher Quality	Federal Grants - Indirect	Title II, Part A - Improving Teacher Quality Grant To prepare, train, and recruit high-quality teachers and principals capable of ensuring increased academic achievement for all students and to provide in-service and retraining for teacher-leaders and support staff through workshops, conferences, higher education credits and professional development sessions in elementary, middle and high schools the areas of math and science.
Head Start - Supplemental Assistance	State Grants	Same as - Pre-Kindergarten Head Start Basic Grant (216) Head Start Supplemental Assistance
Title I School Improvement/Accountability	Federal Grants - Indirect	Title I, School Improvement Accountability Grant To improve educational opportunities for students in low-performing schools and to facilitate compliance with school improvement requirements. Funds used to assist Title I schools in helping all children reach high standards of learning and help low-performing schools provide high-quality education for all children. Funds also used to support full and part-time positions including extra curricular and professional development, textbooks, instructional aids, educational software and other educational supplies at schools on the school improvement list.
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.
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.
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 to meet the State academic content and achievement standards, and to develop language instruction educational programs.
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 offer 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.
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.
ACCESS - EPSDT	Federal Grants - Indirect	ACCESS – Random Moment Time Study - Reimbursement of Medicaid outreach activities performed by Educational Staff during their designated date and time, per quarter.
Federal SIG Cohort II	Federal Grants - Indirect	School Improvement – Stimulus Funds The American Recovery and Reinvestment Act of 2009 (ARRA) provides new funding under section 1003(g) of Title I of the ESEA for an additional four schools that are persistently lowest-achieving Title I schools and for which there is a strong commitment to use those funds to raise substantially the achievement of the students attending those schools. Funds must be obligated by Sept. 30, 2014.
Title I Neglected & Delinquent (Basic)	Federal Grants - Indirect	Title I Neglected & Delinquent (Basic) The School District of Philadelphia provides Title I services for direct file adjudicated youth under Act 33. Students are pre-trial with stays ranging from 30 days to 18 months. The Title I summer program provides direct instruction in formal reading, math and language arts. During the regular school year an extended day program takes place after school. Materials and supplies are also purchased with Title I funds. These programs are held at Youth Study Center & Pennypack House. Funds are used to provide computer equipment. Funds are also used for Professional Development for the improvement of instruction in reading and math. Title I students are provided with services to facilitate their transition by institutions back into schools served by the School District, to provide a successful reentry of the youth offenders.
PSP - Blaine and Kelley	Private	Philadelphia School Partnership (PSP) Blaine and Kelley To support the implementation of turnaround plans for the period July 1, 2014 to June 30, 2017 at two School District of Philadelphia K-8 elementary schools: William D. Kelley School and Blaine Academics Plus School. Funds are to be used for salaries and benefits, extended time, professional development, technology and digital curriculum.
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.
CTE Improvement Initiatives	Private	CTE Improvement Initiatives (Middleton Grant) To provide funds which will be utilized for the expansion efforts of CTE programming across the District. This expansion includes expanding existing programs and adding new programs, as recommended by advisory stakeholder groups and driven by workforce and economic development data. The Middleton Family is donating the funds to the District as an investment in the youth of Philadelphia, and is requiring such funds to be used to prepare the future workforce for high skill, high demand, and high priority careers in Philadelphia.
School Improvement - Stimulus	Federal Grants - Indirect	School Improvement – Stimulus Funds The American Recovery and Reinvestment Act of 2009 (ARRA) provides new funding under section 1003(g) of Title I of the ESEA for schools that are persistently lowest-achieving Title I schools and for which there is a strong commitment to use those funds to raise substantially the achievement of the students attending those schools. Funds must be obligated by Sept. 30, 2013.
Small Learning Center #5	Federal Grants - Direct	Small Learning Center #5 The overall purpose of the SLC #5 grant is to transform five large comprehensive high schools (Bartram, Ben Franklin, Martin Luther King, Lincoln, and Overbrook) into more effective post-secondary and career preparation schools. The main priority is to help students that enter high school significantly below grade level in reading and math to make grade level by the end of tenth grade. Another priority is to increase the percentage of students who enter post-secondary education immediately after graduation from high school.
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.
US/PA Gear Up Support	State Grants	US/PA GEAR-UP The purpose of the PA State Gear-up Partnership grant is to significantly increase the number of low-income students to enter and succeed in postsecondary education. One objective is to increase the academic performance and preparation for postsecondary education among GEAR-UP students. Another objective is to develop a college-going culture and college and career awareness in the home school, and community to increase the rates of high school graduation and postsecondary education participation of GEAR-UP students and increase student and parent knowledge of postsecondary education options.

Section II – Obligations

The following are the items contained in this section:

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

Consolidated Budget Summary

Budget Summary
Consolidated Budget Schedules

Budget Functions- All Funds					
1	2	3	4	5	5-4
Dollars by Functional Area	FY14 Actual	FY15 Adopted Budget	FY15 Estimated Budget	FY16 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,234,055,496	1,273,675,032	1,262,737,025	1,417,043,916	154,306,891
District Operated Schools - Instructional Support	17,450,240	19,590,278	37,911,233	60,552,362	22,641,129
District Operated Schools - Pupil - Family Support	69,966,943	79,725,213	82,861,176	98,836,909	15,975,733
District Operated Schools - Operational Support	697,727,281	853,837,389	755,342,186	842,688,294	87,346,108
Non-District Operated Schools	859,361,373	897,923,844	886,931,761	927,802,349	40,870,588
Subtotal: School Budgets including Non-District	2,878,561,333	3,124,751,756	3,025,783,382	3,346,923,831	321,140,449
Chief Academic Support Officer	29,991,386	25,938,370	29,162,604	31,151,098	1,988,494
Chief Student Support Services	7,138,211	8,006,148	8,937,009	8,963,415	26,406
Chief Financial Officer	12,322,545	15,939,689	14,442,829	14,691,772	248,943
Chief Operations Officer	19,304,507	20,142,551	22,714,669	21,847,975	-866,694
Chief Talent Officer	9,763,468	14,395,072	9,063,698	9,563,113	499,415
Chief Information Officer	15,327,404	17,119,592	16,453,255	16,768,169	314,914
Office of the Superintendent/CEO	13,114,441	14,097,656	16,236,259	14,506,816	-1,729,443
School Reform Commission	2,037,385	3,268,429	3,258,493	3,742,511	484,018
Other Expenses	50,964	0	0	0	0
Chief of Schools Officer	2,981,305	3,514,558	3,456,216	4,523,087	1,066,871
Chief Family and External Relations Officer	0	18,000	0	0	0
Subtotal: Administrative Support Operations	112,031,614	122,440,065	123,725,032	125,757,956	2,032,924
District-Wide Gap Closing Measures	0	0	0	0	0
Subtotal: District-Wide Gap Closing Measures	0	0	0	0	0
Undistributed Budgetary Adjustments	-36,544,879	-12,829,125	-7,865,692	-3,211,750	4,653,942
Subtotal: Undistributed Budgetary Adjustments	-36,544,879	-12,829,125	-7,865,692	-3,211,750	4,653,942
Total	2,954,048,068	3,234,362,696	3,141,642,722	3,469,470,037	327,827,315

1	2	3	4	4-3
FTE by Functional Area	FY14 Filled - Dec 12	FY15 Estimated FTE	FY16 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	11,656.8	12,390.6	13,468.2	1,077.6
District Operated Schools - Instructional Support	151.0	101.1	92.9	-8.2
District Operated Schools - Pupil - Family Support	568.0	597.1	713.5	116.4
District Operated Schools - Operational Support	3,455.4	3,562.9	3,616.9	54.0
Non-District Operated Schools	83.0	81.0	81.0	0.0
Subtotal: School Budgets including Non-District	15,914.3	16,732.7	17,972.6	1,239.9
Chief Academic Support Officer	148.0	144.5	153.5	9.0
Chief Student Support Services	61.0	70.8	70.0	-0.8
Chief Financial Officer	111.0	124.0	122.7	-1.3
Chief Operations Officer	132.0	131.0	131.0	0.0
Chief Talent Officer	77.0	72.0	75.0	3.0

Budget Summary

Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY14 Filled - Dec 12	FY15 Estimated FTE	FY16 Request FTE	Increase or (Decrease)
Chief Information Officer	73.0	86.4	86.4	0.0
Office of the Superintendent/CEO	40.0	43.0	46.0	3.0
School Reform Commission	20.0	23.0	22.0	-1.0
Other Expenses				
Chief of Schools Officer	12.0	26.0	29.0	3.0
Chief Family and External Relations Officer				
Subtotal: Administrative Support Operations	674.0	720.7	735.6	14.9
District-Wide Gap Closing Measures				
Subtotal: District-Wide Gap Closing Measures				
Undistributed Budgetary Adjustments	19.0	0.0	0.0	0.0
Subtotal: Undistributed Budgetary Adjustments	19.0	0.0	0.0	0.0
Total FTE (Consolidated Budget)	16,607.3	17,453.4	18,708.1	1,254.8

Budget Summary
Consolidated Budget Schedules

Budget Functions- Operating					
1	2	3	4	5	5-4
Dollars by Functional Area	FY14 Actual	FY15 Adopted Budget	FY15 Estimated Budget	FY16 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	999,058,495	991,390,127	984,716,190	1,129,948,679	145,232,489
District Operated Schools - Instructional Support	4,014,810	6,838,208	8,725,039	38,484,219	29,759,180
District Operated Schools - Pupil - Family Support	66,106,957	72,876,900	72,833,294	90,215,533	17,382,240
District Operated Schools - Operational Support	598,482,048	610,540,267	601,954,285	630,564,477	28,610,191
Non-District Operated Schools	835,957,652	876,050,909	864,358,093	904,984,095	40,626,002
Subtotal: School Budgets including Non-District	2,503,619,961	2,557,696,412	2,532,586,900	2,794,197,003	261,610,103
Chief Academic Support Officer	5,275,686	6,435,456	6,277,723	7,277,070	999,347
Chief Student Support Services	6,288,847	7,509,416	7,421,470	7,339,749	-81,721
Chief Financial Officer	6,806,256	6,629,492	7,128,611	7,571,337	442,726
Chief Operations Officer	11,874,381	11,710,136	10,354,976	10,912,366	557,390
Chief Talent Officer	6,708,254	8,200,258	7,222,064	7,991,848	769,785
Chief Information Officer	14,250,782	15,680,521	15,328,820	15,895,665	566,845
Office of the Superintendent/CEO	12,411,501	11,006,414	14,375,152	13,695,078	-680,074
School Reform Commission	1,849,370	3,012,868	3,045,115	3,624,363	579,248
Other Expenses	0	0	0	0	0
Chief of Schools Officer	2,981,305	3,514,558	3,456,216	3,861,010	404,793
Subtotal: Administrative Support Operations	68,446,383	73,699,119	74,610,147	78,168,487	3,558,340
District-Wide Gap Closing Measures	0	0	0	0	0
Subtotal: District-Wide Gap Closing Measures	0	0	0	0	0
Undistributed Budgetary Adjustments	-43,517,899	-17,221,031	-13,821,495	-8,360,100	5,461,395
Subtotal: Undistributed Budgetary Adjustments	-43,517,899	-17,221,031	-13,821,495	-8,360,100	5,461,395
Total	2,528,548,445	2,614,174,500	2,593,375,552	2,864,005,390	270,629,837

1	2	3	4	4-3
FTE by Functional Area	FY14 Filled - Dec 12	FY15 Estimated FTE	FY16 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	9,706.8	10,108.5	11,215.2	1,106.7
District Operated Schools - Instructional Support	5.0	34.0	34.0	0.0
District Operated Schools - Pupil - Family Support	525.0	522.7	645.5	122.8
District Operated Schools - Operational Support	2,802.8	2,803.0	2,857.0	54.0
Non-District Operated Schools				
Subtotal: School Budgets including Non-District	13,039.6	13,468.2	14,751.6	1,283.5
Chief Academic Support Officer	39.0	37.4	41.4	4.0
Chief Student Support Services	40.0	57.2	56.4	-0.8
Chief Financial Officer	41.0	54.3	54.8	0.5
Chief Operations Officer	80.0	80.0	80.0	0.0
Chief Talent Officer	59.0	62.0	64.0	2.0
Chief Information Officer	68.0	84.0	84.0	0.0

Budget Summary
Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY14 Filled - Dec 12	FY15 Estimated FTE	FY16 Request FTE	Increase or (Decrease)
Office of the Superintendent/CEO	37.0	40.0	43.0	3.0
School Reform Commission	19.0	21.0	21.0	0.0
Other Expenses				
Chief of Schools Officer	12.0	26.0	26.0	0.0
Subtotal: Administrative Support Operations	395.0	461.9	470.5	8.7
District-Wide Gap Closing Measures				
Subtotal: District-Wide Gap Closing Measures				
Undistributed Budgetary Adjustments				
Subtotal: Undistributed Budgetary Adjustments				
Total FTE (Consolidated Budget)	13,434.6	13,930.0	15,222.2	1,292.2

Budget Summary
Consolidated Budget Schedules

Budget Functions- Categorical					
1	2	3	4	5	5-4
Dollars by Functional Area	FY14 Actual	FY15 Adopted Budget	FY15 Estimated Budget	FY16 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	234,997,001	282,284,904	278,020,836	287,095,238	9,074,402
District Operated Schools - Instructional Support	13,435,430	12,752,070	29,186,195	22,068,143	-7,118,052
District Operated Schools - Pupil - Family Support	3,859,987	6,848,312	10,027,883	8,621,376	-1,406,507
District Operated Schools - Operational Support	2,783,547	2,546,608	4,972,618	2,891,973	-2,080,645
Non-District Operated Schools	23,403,722	21,872,935	22,573,668	22,818,254	244,586
Subtotal: School Budgets including Non-District	278,479,686	326,304,830	344,781,200	343,494,984	-1,286,215
Chief Academic Support Officer	24,715,701	19,502,915	22,884,881	23,874,028	989,146
Chief Student Support Services	849,364	496,732	1,515,540	1,623,666	108,127
Chief Financial Officer	5,414,104	9,197,403	7,202,974	7,005,792	-197,183
Chief Talent Officer	3,055,213	6,194,814	1,841,635	1,571,265	-270,370
Chief Information Officer	784,689	1,141,738	967,246	710,452	-256,794
Office of the Superintendent/CEO	702,939	3,091,241	1,861,107	811,738	-1,049,369
School Reform Commission	62,741	130,000	147,396	0	-147,396
Other Expenses	50,964	0	0	0	0
Chief of Schools Officer	0	0	0	662,078	662,078
Chief Family and External Relations Officer	0	18,000	0	0	0
Subtotal: Administrative Support Operations	35,635,715	39,772,843	36,420,778	36,259,018	-161,760
Undistributed Budgetary Adjustments	6,973,020	4,391,906	5,955,803	5,148,350	-807,453
Subtotal: Undistributed Budgetary Adjustments	6,973,020	4,391,906	5,955,803	5,148,350	-807,453
Total	321,088,421	370,469,579	387,157,780	384,902,352	(2,255,428)

1	2	3	4	4-3
FTE by Functional Area	FY14 Filled - Dec 12	FY15 Estimated FTE	FY16 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	1,950.0	2,282.1	2,253.1	-29.1
District Operated Schools - Instructional Support	146.0	67.1	58.9	-8.1
District Operated Schools - Pupil - Family Support	43.0	74.4	68.0	-6.4
District Operated Schools - Operational Support	15.0	19.0	19.0	0.0
Non-District Operated Schools	83.0	81.0	81.0	0.0
Subtotal: School Budgets including Non-District	2,237.0	2,523.6	2,479.9	-43.6
Chief Academic Support Officer	109.0	107.1	112.1	5.0
Chief Student Support Services	21.0	13.6	13.6	0.0
Chief Financial Officer	69.0	68.8	66.9	-1.8
Chief Talent Officer	18.0	10.0	11.0	1.0
Chief Information Officer	3.0	1.4	1.4	0.0
Office of the Superintendent/CEO	3.0	3.0	3.0	0.0
School Reform Commission	0.0	1.0	0.0	-1.0
Other Expenses				

Budget Summary
Consolidated Budget Schedules

1	2	3	4	4-3
FTE by Functional Area	FY14 Filled - Dec 12	FY15 Estimated FTE	FY16 Request FTE	Increase or (Decrease)
Chief of Schools Officer	0.0	0.0	3.0	3.0
Chief Family and External Relations Officer				
Subtotal: Administrative Support Operations	223.0	204.9	211.0	6.2
Undistributed Budgetary Adjustments				
Subtotal: Undistributed Budgetary Adjustments				
Total FTE (Consolidated Budget)	2,460.0	2,728.4	2,691.0	-37.4

Budget Summary
Consolidated Budget Schedules

Budget Functions- Capital and Print					
1	2	3	4	5	5-4
Dollars by Functional Area	FY14 Actual	FY15 Adopted Budget	FY15 Estimated Budget	FY16 Request Budget	Increase or (Decrease)
District Operated Schools - Operational Support	27,404,330	161,008,477	65,155,819	123,489,895	58,334,076
Subtotal: School Budgets including Non-District	27,404,330	161,008,477	65,155,819	123,489,895	58,334,076
Chief Financial Officer	102,185	112,794	111,244	114,643	3,399
Chief Operations Officer	4,003,262	4,682,887	8,499,118	7,366,058	-1,133,060
Chief Information Officer	291,933	297,333	157,189	162,052	4,863
School Reform Commission	125,273	125,561	65,981	118,148	52,166
Subtotal: Administrative Support Operations	4,522,652	5,218,575	8,833,532	7,760,900	-1,072,632
Total	31,926,982	166,227,052	73,989,351	131,250,795	57,261,444

1	2	3	4	4-3
FTE by Functional Area	FY14 Filled - Dec 12	FY15 Estimated FTE	FY16 Request FTE	Increase or (Decrease)
District Operated Schools - Operational Support	41.0	43.0	43.0	0.0
Subtotal: School Budgets including Non-District	41.0	43.0	43.0	0.0
Chief Financial Officer	1.0	1.0	1.0	0.0
Chief Operations Officer	29.0	28.0	28.0	0.0
Chief Information Officer	2.0	1.0	1.0	0.0
School Reform Commission	1.0	1.0	1.0	0.0
Subtotal: Administrative Support Operations	33.0	31.0	31.0	0.0
Total FTE (Consolidated Budget)	74.0	74.0	74.0	0.0

Budget Summary
Consolidated Budget Schedules

Budget Functions- Food Service					
1	2	3	4	5	5-4
Dollars by Functional Area	FY14 Actual	FY15 Adopted Budget	FY15 Estimated Budget	FY16 Request Budget	Increase or (Decrease)
District Operated Schools - Operational Support	69,057,356	79,742,037	83,259,463	85,741,949	2,482,486
Subtotal: School Budgets including Non-District	69,057,356	79,742,037	83,259,463	85,741,949	2,482,486
Chief Operations Officer	3,426,865	3,749,528	3,860,575	3,569,551	(291,024)
Subtotal: Administrative Support Operations	3,426,865	3,749,528	3,860,575	3,569,551	-291,024
Total	72,484,220	83,491,566	87,120,038	89,311,500	2,191,462

1	2	3	4	4-3
FTE by Functional Area	FY14 Filled - Dec 12	FY15 Estimated FTE	FY16 Request FTE	Increase or (Decrease)
District Operated Schools - Operational Support	596.6	698.0	698.0	0.0
Subtotal: School Budgets including Non-District	596.6	698.0	698.0	0.0
Chief Operations Officer	23.0	23.0	23.0	0.0
Subtotal: Administrative Support Operations	23.0	23.0	23.0	0.0
Total FTE (Consolidated Budget)	619.6	721.0	721.0	0.0

All Funds by Position Type

District Summary - All Funds by Position Type

Budget Functions - All Funds					
1	2	3	4	4-3	6
Position Type	FY14 Amended FTEs	FY15 Estimated FTEs	FY16 Projected FTEs	Difference in FTEs	FY16 % of Total FTEs
Teachers - Regular Education	6,948.4	6,844.4	6,813.1	-31.4	36 %
Teachers - Special Education	1,448.0	1,442.5	1,470.5	28.0	8 %
Teachers - Early Education	71.0	124.0	123.0	-1.0	1 %
Other	6.0	3.0	3.0	0.0	0 %
Teachers Subtotal	8,473.4	8,413.9	8,409.5	-4.4	45 %
Noontime Aides	1,255.0	1,188.0	1,172.0	-16.0	6 %
Support Services Assistants	592.2	738.3	724.0	-14.2	4 %
Cleaners/Custodial Assistants	838.0	821.0	821.0	0.0	4 %
Psychologist	111.0	110.0	110.0	0.0	1 %
Classroom Assistants/Teacher Assistants	1,565.0	1,457.0	1,535.0	78.0	8 %
Counselors/Student Adv./ Soc. Serv. Liaisons	354.2	377.2	372.4	-4.8	2 %
Secretaries	268.0	269.3	269.3	0.0	1 %
Bus Drivers	427.0	380.0	380.0	-0.0	2 %
Principals/Assistant Principals	290.0	298.0	297.0	-1.0	2 %
Food Service Workers	620.7	706.0	706.0	-0.0	4 %
Bus Attendants	498.0	499.0	499.0	0.0	3 %
Building Engineers	341.0	336.0	336.0	0.0	2 %
School Police Officers	418.0	386.0	386.0	0.0	2 %
Nurses/Health Services	270.3	271.5	271.5	0.0	1 %
Facilities Support/Trades	400.0	376.0	376.0	0.0	2 %
Other	819.2	826.2	839.1	12.9	4 %
Additional Investment Positions	0.0	0.0	1,204.3	1,204.3	6 %
All Other Subtotal	9,067.6	9,039.4	10,298.6	1,259.1	55 %
District Total - All Funds	17,541.0	17,453.4	18,708.1	1,254.7	100 %

District Summary - All Funds by Position Type

Budget Functions - Operating Funds					
1	2	3	4	4-3	6
Position Type	FY14 Amended FTEs	FY15 Estimated FTEs	FY16 Projected FTEs	Difference in FTEs	FY16 % of Total FTEs
Teachers - Regular Education	5,692.5	5,552.7	5,555.7	3.0	36 %
Teachers - Special Education	1,446.1	1,360.9	1,360.9	0.0	9 %
Teachers - Early Education	3.0	1.0	1.0	0.0	0 %
Other	5.0	0.0	0.0	0.0	0 %
Teachers Subtotal	7,146.6	6,914.5	6,917.5	3.0	45 %
Noontime Aides	1,188.0	1,108.0	1,108.0	0.0	7 %
Support Services Assistants	162.6	210.8	210.8	0.0	1 %
Cleaners/Custodial Assistants	838.0	821.0	821.0	0.0	5 %
Psychologist	111.0	110.0	110.0	0.0	1 %
Classroom Assistants/Teacher Assistants	1,226.0	1,285.0	1,361.0	76.0	9 %
Counselors/Student Adv./ Soc. Serv. Liaisons	268.8	268.3	268.5	0.2	2 %
Secretaries	257.4	261.0	261.1	0.0	2 %
Bus Drivers	426.0	379.0	379.0	0.0	2 %
Principals/Assistant Principals	289.0	296.0	295.0	-1.0	2 %
Food Service Workers	1.0	1.0	1.0	0.0	0 %
Bus Attendants	498.0	499.0	499.0	0.0	3 %
Building Engineers	341.0	336.0	336.0	0.0	2 %
School Police Officers	418.0	386.0	386.0	0.0	3 %
Nurses/Health Services	242.3	239.0	239.0	0.0	2 %
Facilities Support/Trades	343.0	318.0	318.0	0.0	2 %
Other	484.2	497.3	507.0	9.7	3 %
Additional Investment Positions	0.0	0.0	1,204.3	1,204.3	8 %
All Other Subtotal	7,094.4	7,015.5	8,304.6	1,289.2	55 %
District Total - Operating Funds	14,240.9	13,930.0	15,222.2	1,292.2	100 %

District Summary - All Funds by Position Type

Budget Functions - Categorical Funds					
1	2	3	4	4-3	6
Position Type	FY14 Amended FTEs	FY15 Estimated FTEs	FY16 Projected FTEs	Difference in FTEs	FY16 % of Total FTEs
Teachers - Regular Education	1,255.9	1,291.8	1,257.4	-34.4	47 %
Teachers - Special Education	1.9	81.6	109.6	28.0	4 %
Teachers - Early Education	68.0	123.0	122.0	-1.0	5 %
Other	1.0	3.0	3.0	0.0	0 %
Teachers Subtotal	1,326.8	1,499.4	1,492.0	-7.4	55 %
Noontime Aides	67.0	80.0	64.0	-16.0	2 %
Support Services Assistants	429.6	527.5	513.3	-14.2	19 %
Classroom Assistants/Teacher Assistants	339.0	172.0	174.0	2.0	6 %
Counselors/Student Adv./ Soc. Serv. Liaisons	85.4	108.9	103.9	-5.0	4 %
Secretaries	7.6	6.3	6.3	0.0	0 %
Bus Drivers	1.0	1.0	1.0	0.0	0 %
Principals/Assistant Principals	1.0	2.0	2.0	0.0	0 %
Food Service Workers	0.0	2.0	2.0	0.0	0 %
Nurses/Health Services	28.0	32.5	32.5	0.0	1 %
Facilities Support/Trades	5.0	5.0	5.0	0.0	0 %
Other	296.0	291.9	295.0	3.2	11 %
All Other Subtotal	1,259.5	1,229.0	1,199.0	-30.1	45 %
District Total - Categorical Funds	2,586.3	2,728.4	2,691.0	-37.4	100 %

District Summary - All Funds by Position Type

Budget Functions - Capital and Print Shop					
1	2	3	4	4-3	6
Position Type	FY14 Amended FTEs	FY15 Estimated FTEs	FY16 Projected FTEs	Difference in FTEs	FY16 % of Total FTEs
Secretaries	2.0	1.0	1.0	0.0	1 %
Facilities Support/Trades	51.0	49.0	49.0	0.0	66 %
Other	28.0	24.0	24.0	0.0	32 %
All Other Subtotal	81.0	74.0	74.0	0.0	100 %
District Total - Capital and Print Shop	81.0	74.0	74.0	0.0	100 %

District Summary - All Funds by Position Type

Budget Functions - Food Services					
1	2	3	4	4-3	6
Position Type	FY14 Amended FTEs	FY15 Estimated FTEs	FY16 Projected FTEs	Difference in FTEs	FY16 % of Total FTEs
Secretaries	1.0	1.0	1.0	0.0	0 %
Food Service Workers	619.7	703.0	703.0	-0.0	98 %
Facilities Support/Trades	1.0	4.0	4.0	0.0	1 %
Other	11.0	13.0	13.0	0.0	2 %
All Other Subtotal	632.7	721.0	721.0	-0.0	100 %
District Total - Food Services Fund	632.7	721.0	721.0	-0.0	100 %

All Funds by Function and Fund Category

District Summary – All Funds by Function and Fund Category

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%
Elementary - K-8 Education										
Teachers	353,213,303	99,911,911	0	453,125,215	365,108,107	104,283,597	0	469,391,703	16,266,488	4 %
Principals	29,732,941	0	0	29,732,941	30,874,813	0	0	30,874,813	1,141,872	4 %
Other Instructional Staff/Student Support	3,907,974	8,652,121	0	12,560,096	3,666,709	9,051,391	0	12,718,100	158,004	1 %
Non-Instructional Staff	19,485,288	67,884	0	19,553,172	20,095,607	69,969	0	20,165,576	612,404	3 %
Salary Savings/Insurance Recoveries	-10,973,281	0	0	-10,973,281	-14,878,508	0	0	-14,878,508	-3,905,227	36 %
NFT/Other Salary and Benefits	4,774,226	3,124,382	0	7,898,608	4,060,437	3,425,736	0	7,486,173	-412,435	-5 %
Non Personal Services	9,880,515	13,998,744	0	23,879,259	10,322,535	16,480,891	0	26,803,426	2,924,167	12 %
Elementary - K-8 Education Total	411,019,712	125,755,044	0	536,774,756	419,249,697	133,311,583	0	552,561,280	15,786,523	3 %
Middle School Education										
Teachers	51,574,820	4,181,032	0	55,755,852	53,399,360	4,598,718	0	57,998,078	2,242,226	4 %
Principals	4,173,406	256,708	0	4,430,114	4,331,261	159,590	0	4,490,851	60,737	1 %
Other Instructional Staff/Student Support	320,491	750,981	0	1,071,473	330,516	699,737	0	1,030,253	-41,220	-4 %
Non-Instructional Staff	2,504,432	73,709	0	2,578,141	2,582,906	75,890	0	2,658,796	80,655	3 %
Salary Savings/Insurance Recoveries	-3,005,148	0	0	-3,005,148	-2,584,736	0	0	-2,584,736	420,411	-14 %
NFT/Other Salary and Benefits	212,255	103,398	0	315,653	233,734	148,053	0	381,787	66,134	21 %
Non Personal Services	2,751,610	512,899	0	3,264,509	2,814,710	739,793	0	3,554,503	289,994	9 %
Middle School Education Total	58,689,843	5,878,727	0	64,568,570	61,107,750	6,421,781	0	67,529,532	2,960,962	5 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%

Secondary Education										
Teachers	142,070,065	17,035,346	0	159,105,411	146,768,045	21,441,276	0	168,209,321	9,103,910	6 %
Principals	12,237,718	0	0	12,237,718	12,695,680	142,799	0	12,838,479	600,760	5 %
Other Instructional Staff/Student Support	752,335	1,564,017	0	2,316,352	667,766	1,285,133	0	1,952,899	-363,453	-16 %
Non-Instructional Staff	7,142,565	0	0	7,142,565	7,366,995	0	0	7,366,995	224,431	3 %
Salary Savings/Insurance Recoveries	-4,271,925	0	0	-4,271,925	-5,977,323	0	0	-5,977,323	-1,705,398	40 %
NFT/Other Salary and Benefits	1,643,030	846,124	0	2,489,154	1,696,069	804,260	0	2,500,329	11,175	0 %
Non Personal Services	6,036,253	4,873,810	0	10,910,063	6,132,806	3,650,200	0	9,783,006	-1,127,057	-10 %
Secondary Education Total	165,972,144	24,319,297	0	190,291,441	169,350,038	27,323,668	0	196,673,707	6,382,265	3 %

Secondary Education - Career and Technical										
Teachers	21,289,865	662,360	0	21,952,224	21,995,667	304,342	0	22,300,009	347,785	2 %
Principals	1,037,257	0	0	1,037,257	1,075,580	0	0	1,075,580	38,323	4 %
Other Instructional Staff/Student Support	234,540	329,454	0	563,995	241,305	339,516	0	580,821	16,827	3 %
Non-Instructional Staff	822,606	2,825,039	0	3,647,645	847,571	2,908,965	0	3,756,536	108,891	3 %
Salary Savings/Insurance Recoveries	-1,360,083	0	0	-1,360,083	-809,962	0	0	-809,962	550,121	-40 %
NFT/Other Salary and Benefits	207,674	178,849	0	386,523	214,378	182,911	0	397,289	10,766	3 %
Non Personal Services	1,198,350	5,218,428	0	6,416,778	1,398,350	1,478,132	0	2,876,482	-3,540,296	-55 %
Secondary Education - Career and Technical Total	23,473,204	9,214,129	0	32,687,333	24,962,889	5,213,866	0	30,176,755	-2,510,578	-8 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%

Special Ed High Incidence										
Teachers	86,711,122	5,366,867	0	92,077,989	89,570,996	5,544,724	0	95,115,720	3,037,731	3 %
Other Instructional Staff/Student Support	4,583,755	114,172	0	4,697,928	4,715,264	148,787	0	4,864,051	166,123	4 %
Non-Instructional Staff	0	1,337,936	0	1,337,936	0	1,526,244	0	1,526,244	188,307	14 %
Salary Savings/Insurance Recoveries	-1,675,281	0	0	-1,675,281	-2,516,584	0	0	-2,516,584	-841,303	50 %
NFT/Other Salary and Benefits	42,064	348,377	0	390,442	43,422	360,018	0	403,440	12,998	3 %
Non Personal Services	4,254,825	6,448,352	0	10,703,177	4,254,825	5,948,352	0	10,203,177	-500,000	-5 %
Special Ed High Incidence Total	93,916,487	13,615,705	0	107,532,192	96,067,923	13,528,125	0	109,596,048	2,063,856	2 %

Special Education -- Low Incidence										
Teachers	71,098,515	4,023,813	0	75,122,328	73,438,354	4,156,942	0	77,595,295	2,472,967	3 %
Principals	175,988	0	0	175,988	182,130	0	0	182,130	6,142	3 %
Other Instructional Staff/Student Support	64,009,878	2,259,896	0	66,269,774	69,347,761	2,333,332	0	71,681,093	5,411,319	8 %
Non-Instructional Staff	1,198,489	77,242	0	1,275,731	1,246,529	79,668	0	1,326,197	50,466	4 %
Salary Savings/Insurance Recoveries	-5,443,410	0	0	-5,443,410	-6,476,280	0	0	-6,476,280	-1,032,871	19 %
NFT/Other Salary and Benefits	2,413,947	4,005,005	0	6,418,952	2,488,031	4,138,826	0	6,626,857	207,904	3 %
Non Personal Services	3,990,861	4,927,461	0	8,918,322	3,940,925	4,927,461	0	8,868,386	-49,936	-1 %
Special Education -- Low Incidence Total	137,451,661	15,293,417	0	152,745,078	144,167,451	15,636,229	0	159,803,681	7,058,602	5 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%

Promise Academies										
Teachers	177,929	0	0	177,929	183,786	0	0	183,786	5,856	3 %
Principals	249,270	0	0	249,270	259,982	0	0	259,982	10,712	4 %
Other Instructional Staff/Student Support	2,824,225	0	0	2,824,225	2,914,010	0	0	2,914,010	89,785	3 %
Non-Instructional Staff	164,834	0	0	164,834	170,079	0	0	170,079	5,245	3 %
Salary Savings/Insurance Recoveries	-37,710	0	0	-37,710	-78,809	0	0	-78,809	-41,099	109 %
NFT/Other Salary and Benefits	958,705	0	0	958,705	989,653	0	0	989,653	30,948	3 %
Non Personal Services	889,048	0	0	889,048	889,048	0	0	889,048	0	0 %
Promise Academies Total	5,690,888	0	0	5,690,888	5,800,797	0	0	5,800,797	109,909	2 %

Early Childhood Programs										
Teachers	0	22,712,070	0	22,712,070	0	23,492,730	0	23,492,730	780,660	3 %
Other Instructional Staff/Student Support	0	14,653,220	0	14,653,220	0	15,128,306	0	15,128,306	475,086	3 %
Non-Instructional Staff	0	2,972,391	0	2,972,391	0	2,734,405	0	2,734,405	-237,986	-8 %
NFT/Other Salary and Benefits	89,584	493,145	0	582,728	92,475	509,622	0	602,098	19,370	3 %
Non Personal Services	0	41,987,148	0	41,987,148	0	43,257,440	0	43,257,440	1,270,292	3 %
Early Childhood Programs Total	89,584	83,050,739	0	83,140,323	92,475	85,336,578	0	85,429,053	2,288,730	3 %

Extended Day										
NFT/Other Salary and Benefits	0	182,484	0	182,484	0	43,591	0	43,591	-138,892	-76 %
Non Personal Services	0	10,068	0	10,068	0	1,235	0	1,235	-8,833	-88 %
Extended Day Total	0	192,552	0	192,552	0	44,827	0	44,827	-147,725	-77 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%

Summer Programs										
NFT/Other Salary and Benefits	555,686	142,258	0	697,944	573,624	147,011	0	720,636	22,691	3 %
Non Personal Services	171,300	103,314	0	274,614	171,300	29,072	0	200,372	-74,242	-27 %
Summer Programs Total	726,986	245,572	0	972,558	744,924	176,083	0	921,008	-51,551	-5 %

English Language Learners - Instruction										
Teachers	35,837,357	0	0	35,837,357	37,029,779	0	0	37,029,779	1,192,422	3 %
Non-Instructional Staff	0	286,752	0	286,752	0	0	0	0	-286,752	-100 %
Salary Savings/Insurance Recoveries	-623,745	0	0	-623,745	-1,213,543	0	0	-1,213,543	-589,797	95 %
Non Personal Services	31,457	168,900	0	200,357	31,457	102,498	0	133,955	-66,402	-33 %
English Language Learners - Instruction Total	35,245,068	455,652	0	35,700,721	35,847,694	102,498	0	35,950,192	249,471	1 %

Per Diem Substitute Service										
NFT/Other Salary and Benefits	18,490,488	0	0	18,490,488	19,087,380	0	0	19,087,380	596,891	3 %
Per Diem Substitute Service Total	18,490,488	0	0	18,490,488	19,087,380	0	0	19,087,380	596,891	3 %

Itinerant Instrumental Music										
Teachers	7,117,183	0	0	7,117,183	7,350,974	0	0	7,350,974	233,790	3 %
Non-Instructional Staff	190,862	0	0	190,862	198,096	0	0	198,096	7,234	4 %
Salary Savings/Insurance Recoveries	-124,381	0	0	-124,381	-245,542	0	0	-245,542	-121,161	97 %
Itinerant Instrumental Music Total	7,183,665	0	0	7,183,665	7,303,528	0	0	7,303,528	119,863	2 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%

Alternative Education - Transition Programs

Teachers	806,422	0	0	806,422	833,099	0	0	833,099	26,677	3 %
Principals	184,142	0	0	184,142	190,581	0	0	190,581	6,439	3 %
Other Instructional Staff/Student Support	177,259	0	0	177,259	182,256	0	0	182,256	4,996	3 %
Non-Instructional Staff	102,370	0	0	102,370	105,569	0	0	105,569	3,199	3 %
Salary Savings/Insurance Recoveries	-40,297	0	0	-40,297	-42,790	0	0	-42,790	-2,493	6 %
NFT/Other Salary and Benefits	62,692	0	0	62,692	64,716	0	0	64,716	2,024	3 %
Non Personal Services	4,061,573	0	0	4,061,573	4,061,573	0	0	4,061,573	0	0 %
Alternative Education - Transition Programs Total	5,361,549	0	0	5,361,549	5,395,004	0	0	5,395,004	33,455	1 %

Alternative Education - Multiple Pathways

Teachers	3,287,612	0	0	3,287,612	3,395,796	0	0	3,395,796	108,184	3 %
Principals	498,657	0	0	498,657	519,256	0	0	519,256	20,600	4 %
Other Instructional Staff/Student Support	1,034,996	0	0	1,034,996	1,065,849	0	0	1,065,849	30,853	3 %
Non-Instructional Staff	646,809	0	0	646,809	666,643	0	0	666,643	19,834	3 %
Salary Savings/Insurance Recoveries	-236,075	0	0	-236,075	-178,160	0	0	-178,160	57,915	-25 %
NFT/Other Salary and Benefits	65,045	0	0	65,045	67,144	0	0	67,144	2,100	3 %
Non Personal Services	16,100,529	0	0	16,100,529	16,100,529	0	0	16,100,529	0	0 %
Alternative Education - Multiple Pathways Total	21,404,910	0	0	21,404,910	21,637,057	0	0	21,637,057	232,147	1 %

Additional Resources - Instructional

Additional Investment Positions	0	0	0	0	0	0	0	0	0	0 %
Non Personal Services	0	0	0	0	119,134,070	0	0	119,134,070	119,134,070	0 %
Additional Resources - Instructional Total	0	0	0	0	119,134,070	0	0	119,134,070	119,134,070	0 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/ Print	Total	Operating	Categorical	Capital/Food/ Print	Total	\$	%
District Operated Schools - Instructional Total	984,716,190	278,020,836	0	1,262,737,025	1,129,948,679	287,095,238	0	1,417,043,916	154,306,891	12 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional Support

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/ Print	Total	Operating	Categorical	Capital/Food/ Print	Total	\$	%
Professional Development										
Teachers	1,875,563	5,928,781	0	7,804,344	1,936,342	4,720,271	0	6,656,613	-1,147,730	-15 %
Non-Instructional Staff	0	1,655,869	0	1,655,869	149,558	2,083,477	0	2,233,034	577,165	35 %
Salary Savings/Insurance Recoveries	-13,369	0	0	-13,369	-43,263	0	0	-43,263	-29,893	224 %
NFT/Other Salary and Benefits	400,402	4,207,652	0	4,608,054	413,327	2,302,370	0	2,715,697	-1,892,357	-41 %
Non Personal Services	20,197	14,902,808	0	14,923,005	20,197	10,414,974	0	10,435,171	-4,487,834	-30 %
Professional Development Total	2,282,792	26,827,038	0	29,109,830	2,476,161	19,672,272	0	22,148,433	-6,961,397	-24 %
Educational Technology										
Teachers	0	1,743,361	0	1,743,361	0	1,799,854	0	1,799,854	56,493	3 %
NFT/Other Salary and Benefits	0	6,635	0	6,635	0	6,857	0	6,857	222	3 %
Non Personal Services	2,871,466	609,160	0	3,480,626	2,983,696	589,160	0	3,572,856	92,230	3 %
Educational Technology Total	2,871,466	2,359,156	0	5,230,622	2,983,696	2,395,871	0	5,379,567	148,944	3 %
Supplementary Principals and Assistant Principals										
Principals	2,388,185	0	0	2,388,185	2,328,876	0	0	2,328,876	-59,308	-2 %
Salary Savings/Insurance Recoveries	-389,048	0	0	-389,048	-57,596	0	0	-57,596	331,453	-85 %
Supplementary Principals and Assistant Principals Total	2,006,686	0	0	2,006,686	2,271,280	0	0	2,271,280	264,594	13 %
Central Book Allotment										
Non Personal Services	207,140	0	0	207,140	207,140	0	0	207,140	0	0 %
Central Book Allotment Total	207,140	0	0	207,140	207,140	0	0	207,140	0	0 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Instructional Support

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%

Hospital - Homebound Instruction										
Teachers	369,165	0	0	369,165	381,457	0	0	381,457	12,292	3 %
Salary Savings/Insurance Recoveries	-6,433	0	0	-6,433	-12,506	0	0	-12,506	-6,072	94 %
NFT/Other Salary and Benefits	240,623	0	0	240,623	248,391	0	0	248,391	7,768	3 %
Non Personal Services	56,436	0	0	56,436	56,436	0	0	56,436	0	0 %
Hospital - Homebound Instruction Total	659,791	0	0	659,791	673,778	0	0	673,778	13,987	2 %

Other Instructional Support										
Non Personal Services	697,164	0	0	697,164	697,164	0	0	697,164	0	0 %
Other Instructional Support Total	697,164	0	0	697,164	697,164	0	0	697,164	0	0 %

Additional Resources - Instructional Support										
Non Personal Services	0	0	0	0	29,175,000	0	0	29,175,000	29,175,000	0 %
Additional Resources - Instructional Support Total	0	0	0	0	29,175,000	0	0	29,175,000	29,175,000	0 %

District Operated Schools - Instructional Support Total	8,725,039	29,186,195	0	37,911,233	38,484,219	22,068,143	0	60,552,362	22,641,129	60 %
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District Summary – All Funds by Function and Fund Category

District Operated Schools - Pupil - Family Support

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%
Counselors and Related Positions										
Other Instructional Staff/Student Support	22,339,140	2,979,112	0	25,318,252	23,081,347	2,590,870	0	25,672,217	353,965	1 %
Salary Savings/Insurance Recoveries	-401,652	0	0	-401,652	-770,005	0	0	-770,005	-368,353	92 %
Non Personal Services	17,820	791,066	0	808,886	17,820	750	0	18,570	-790,316	-98 %
Counselors and Related Positions Total	21,955,308	3,770,178	0	25,725,486	22,329,163	2,591,620	0	24,920,782	-804,704	-3 %
School Health - Nurses										
Other Instructional Staff/Student Support	23,924,806	61,203	0	23,986,009	24,707,761	63,240	0	24,771,000	784,992	3 %
Salary Savings/Insurance Recoveries	-637,050	0	0	-637,050	-809,355	0	0	-809,355	-172,305	27 %
NFT/Other Salary and Benefits	416,039	0	0	416,039	429,469	0	0	429,469	13,430	3 %
Non Personal Services	568,620	0	0	568,620	568,620	0	0	568,620	0	0 %
School Health - Nurses Total	24,272,414	61,203	0	24,333,617	24,896,495	63,240	0	24,959,734	626,117	3 %
Parent & Community Support										
Other Instructional Staff/Student Support	0	940,790	0	940,790	0	1,043,665	0	1,043,665	102,875	11 %
Non-Instructional Staff	0	350,702	0	350,702	0	360,836	0	360,836	10,134	3 %
NFT/Other Salary and Benefits	0	159,981	0	159,981	0	156,356	0	156,356	-3,625	-2 %
Non Personal Services	0	1,992,678	0	1,992,678	0	1,988,740	0	1,988,740	-3,938	-0 %
Parent & Community Support Total	0	3,444,150	0	3,444,150	0	3,549,596	0	3,549,596	105,446	3 %
Psychologists										
Other Instructional Staff/Student Support	15,298,612	0	0	15,298,612	15,813,604	0	0	15,813,604	514,992	3 %
Salary Savings/Insurance Recoveries	-315,538	0	0	-315,538	-535,627	0	0	-535,627	-220,089	70 %
NFT/Other Salary and Benefits	270,580	0	0	270,580	279,314	0	0	279,314	8,735	3 %
Non Personal Services	25,200	0	0	25,200	25,200	0	0	25,200	0	0 %
Psychologists Total	15,278,853	0	0	15,278,853	15,582,491	0	0	15,582,491	303,638	2 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Pupil - Family Support

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%

Athletics - Sports - Health - Safety and Physical Education

NFT/Other Salary and Benefits	5,516,044	1,078	0	5,517,122	5,694,108	1,114	0	5,695,221	178,099	3 %
Non Personal Services	1,872,265	140,586	0	2,012,851	1,872,265	17,484	0	1,889,749	-123,102	-6 %
Athletics - Sports - Health - Safety and Physical Education Total	7,388,309	141,664	0	7,529,973	7,566,373	18,598	0	7,584,970	54,997	1 %

Librarians

Teachers	169,326	893,104	0	1,062,430	175,033	628,295	0	803,328	-259,102	-24 %
Other Instructional Staff/Student Support	0	142,931	0	142,931	0	147,363	0	147,363	4,432	3 %
Salary Savings/Insurance Recoveries	-3,012	0	0	-3,012	-5,779	0	0	-5,779	-2,767	92 %
Non Personal Services	120	13,987	0	14,107	120	13,987	0	14,107	0	0 %
Librarians Total	166,434	1,050,022	0	1,216,457	169,374	789,645	0	959,019	-257,438	-21 %

Extra Curricular Activities - Clubs

NFT/Other Salary and Benefits	1,466,482	0	0	1,466,482	1,513,821	0	0	1,513,821	47,339	3 %
Extra Curricular Activities - Clubs Total	1,466,482	0	0	1,466,482	1,513,821	0	0	1,513,821	47,339	3 %

English Language Learners -- Support Services

Other Instructional Staff/Student Support	2,341,000	1,560,666	0	3,901,666	2,413,017	1,608,678	0	4,021,696	120,030	3 %
Salary Savings/Insurance Recoveries	-35,507	0	0	-35,507	-75,730	0	0	-75,730	-40,223	113 %
English Language Learners -- Support Services Total	2,305,493	1,560,666	0	3,866,159	2,337,287	1,608,678	0	3,945,966	79,806	2 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Pupil - Family Support

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%

Additional Resources - Pupil-Family Support										
Additional Investment Positions	0	0	0	0	0	0	0	0	0	0%
Non Personal Services	0	0	0	0	15,820,530	0	0	15,820,530	15,820,530	0 %
Additional Resources - Pupil-Family Support Total	0	0	0	0	15,820,530	0	0	15,820,530	15,820,530	0 %
District Operated Schools - Pupil - Family Support Total	72,833,294	10,027,883	0	82,861,176	90,215,533	8,621,376	0	98,836,909	15,975,733	19 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/ Print	Total	Operating	Categorical	Capital/Food/ Print	Total	\$	%
Debt Service										
Non Personal Services	274,509,149	0	0	274,509,149	277,790,692	0	0	277,790,692	3,281,543	1 %
Debt Service Total	274,509,149	0	0	274,509,149	277,790,692	0	0	277,790,692	3,281,543	1 %
Facilities -- Custodians and Building Engineers										
Non-Instructional Staff	78,006,349	0	0	78,006,349	81,109,374	0	0	81,109,374	3,103,024	4 %
Salary Savings/Insurance Recoveries	-8,770,095	0	0	-8,770,095	-4,196,431	0	0	-4,196,431	4,573,663	-52 %
NFT/Other Salary and Benefits	2,874,600	0	0	2,874,600	2,967,395	0	0	2,967,395	92,795	3 %
Non Personal Services	7,214,413	0	0	7,214,413	7,214,413	0	0	7,214,413	0	0 %
Facilities -- Custodians and Building Engineers Total	79,578,861	0	0	79,578,861	87,356,527	0	0	87,356,527	7,777,666	10 %
Facilities -- Maintenance and Repair Services										
Non-Instructional Staff	24,245,376	0	0	24,245,376	25,164,039	0	0	25,164,039	918,663	4 %
Salary Savings/Insurance Recoveries	-1,551,951	0	0	-1,551,951	-1,334,260	0	0	-1,334,260	217,691	-14 %
NFT/Other Salary and Benefits	1,257,291	1,083	0	1,258,374	1,297,878	290	0	1,298,168	39,794	3 %
Non Personal Services	7,590,516	0	0	7,590,516	6,556,016	0	0	6,556,016	-1,034,500	-14 %
Facilities -- Maintenance and Repair Services Total	31,541,232	1,083	0	31,542,315	31,683,673	290	0	31,683,963	141,648	0 %
Transportation -- Special Education Services										
Non Personal Services	66,438,000	0	0	66,438,000	67,514,000	0	0	67,514,000	1,076,000	2 %
Transportation -- Special Education Services Total	66,438,000	0	0	66,438,000	67,514,000	0	0	67,514,000	1,076,000	2 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%

Transportation -- Regular Services										
Non-Instructional Staff	24,251,165	0	0	24,251,165	25,219,706	0	0	25,219,706	968,541	4 %
Salary Savings/Insurance Recoveries	-1,551,357	0	0	-1,551,357	-1,187,329	0	0	-1,187,329	364,028	-23 %
NFT/Other Salary and Benefits	3,509,744	0	0	3,509,744	3,623,042	0	0	3,623,042	113,298	3 %
Non Personal Services	-4,649,629	0	0	-4,649,629	-4,934,650	0	0	-4,934,650	-285,021	6 %
Transportation -- Regular Services Total	21,559,923	0	0	21,559,923	22,720,770	0	0	22,720,770	1,160,847	5 %

Transportation -- Bus Attendants - Special Ed										
Other Instructional Staff/Student Support	3,258,996	0	0	3,258,996	3,405,948	0	0	3,405,948	146,952	5 %
Non-Instructional Staff	15,035,779	0	0	15,035,779	15,704,280	0	0	15,704,280	668,501	4 %
Salary Savings/Insurance Recoveries	-323,998	0	0	-323,998	-655,806	0	0	-655,806	-331,808	102 %
NFT/Other Salary and Benefits	567,288	0	0	567,288	585,600	0	0	585,600	18,313	3 %
Non Personal Services	-7,326,024	0	0	-7,326,024	-7,326,024	0	0	-7,326,024	0	0 %
Transportation -- Bus Attendants - Special Ed Total	11,212,040	0	0	11,212,040	11,713,999	0	0	11,713,999	501,959	4 %

Transportation -- Maintenance										
Non-Instructional Staff	3,165,765	0	0	3,165,765	3,281,467	0	0	3,281,467	115,701	4 %
Salary Savings/Insurance Recoveries	-230,275	0	0	-230,275	-495,961	0	0	-495,961	-265,686	115 %
NFT/Other Salary and Benefits	275,289	0	0	275,289	284,176	0	0	284,176	8,887	3 %
Non Personal Services	2,395,700	0	0	2,395,700	2,395,700	0	0	2,395,700	0	0 %
Transportation -- Maintenance Total	5,606,480	0	0	5,606,480	5,465,381	0	0	5,465,381	-141,098	-3 %

Utilities										
Non Personal Services	55,599,882	0	0	55,599,882	55,807,089	0	0	55,807,089	207,207	0 %
Utilities Total	55,599,882	0	0	55,599,882	55,807,089	0	0	55,807,089	207,207	0 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%

Food Service										
Other Instructional Staff/Student Support	0	0	1,427,289	1,427,289	0	0	1,458,690	1,458,690	31,402	2 %
Non-Instructional Staff	0	1,612,053	25,209,602	26,821,655	0	1,750,427	25,911,008	27,661,435	839,780	3 %
Salary Savings/Insurance Recoveries	0	0	-212,359	-212,359	0	0	-219,544	-219,544	-7,185	3 %
NFT/Other Salary and Benefits	0	48,736	2,144,500	2,193,236	0	28,235	2,206,874	2,235,108	41,872	2 %
Non Personal Services	-1,756,463	1,161,747	54,663,417	54,068,701	-3,000,000	1,113,021	56,357,036	54,470,057	401,356	1 %
Food Service Total	-1,756,463	2,822,536	83,259,463	84,325,535	-3,000,000	2,891,683	85,741,949	85,633,632	1,308,096	2 %

School Safety - School Police										
Non-Instructional Staff	25,787,711	0	0	25,787,711	26,619,328	0	0	26,619,328	831,617	3 %
Salary Savings/Insurance Recoveries	-1,126,740	0	0	-1,126,740	-1,517,880	0	0	-1,517,880	-391,139	35 %
NFT/Other Salary and Benefits	1,059,799	0	0	1,059,799	1,094,011	0	0	1,094,011	34,211	3 %
Non Personal Services	502,723	0	0	502,723	502,723	0	0	502,723	0	0 %
School Safety - School Police Total	26,340,365	0	0	26,340,365	26,818,826	0	0	26,818,826	478,462	2 %

School Safety - Mobile Security										
Non-Instructional Staff	3,135,271	0	0	3,135,271	3,234,335	0	0	3,234,335	99,064	3 %
Salary Savings/Insurance Recoveries	-65,348	0	0	-65,348	-177,428	0	0	-177,428	-112,080	172 %
NFT/Other Salary and Benefits	306,923	0	0	306,923	316,831	0	0	316,831	9,908	3 %
Non Personal Services	32,502	0	0	32,502	32,502	0	0	32,502	0	0 %
School Safety - Mobile Security Total	3,409,349	0	0	3,409,349	3,406,240	0	0	3,406,240	-3,108	-0 %

Losses and Judgments										
Non Personal Services	15,034,492	0	0	15,034,492	14,070,812	0	0	14,070,812	-963,680	-6 %
Losses and Judgments Total	15,034,492	0	0	15,034,492	14,070,812	0	0	14,070,812	-963,680	-6 %

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%

Insurance and Self Insurance Reserves

Other Instructional Staff/Student Support	1,077,222	0	0	1,077,222	1,653,238	0	0	1,653,238	576,016	53 %
Salary Savings/Insurance Recoveries	-636,756	0	0	-636,756	-52,095	0	0	-52,095	584,661	-92 %
Non Personal Services	2,591,362	0	0	2,591,362	2,591,362	0	0	2,591,362	0	0 %
Insurance and Self Insurance Reserves Total	3,031,828	0	0	3,031,828	4,192,505	0	0	4,192,505	1,160,677	38 %

Postal Services

Non-Instructional Staff	625,484	0	0	625,484	649,451	0	0	649,451	23,967	4 %
Salary Savings/Insurance Recoveries	-37,749	0	0	-37,749	-22,844	0	0	-22,844	14,905	-39 %
NFT/Other Salary and Benefits	47,762	0	0	47,762	49,304	0	0	49,304	1,542	3 %
Non Personal Services	2,262,476	0	0	2,262,476	2,262,476	0	0	2,262,476	0	0 %
Postal Services Total	2,897,973	0	0	2,897,973	2,938,387	0	0	2,938,387	40,414	1 %

Capital Programs Support Services

Non-Instructional Staff	0	0	5,031,540	5,031,540	0	0	5,203,274	5,203,274	171,734	3 %
Salary Savings/Insurance Recoveries	0	0	-191,009	-191,009	0	0	0	0	191,009	-100 %
NFT/Other Salary and Benefits	0	0	1,534,965	1,534,965	0	0	1,584,515	1,584,515	49,550	3 %
Other Personal Services	0	0	40,685,591	40,685,591	0	0	98,607,374	98,607,374	57,921,783	142 %
Non Personal Services	0	2,149,000	18,094,732	20,243,732	0	0	18,094,732	18,094,732	-2,149,000	-11 %
Capital Programs Support Services Total	0	2,149,000	65,155,819	67,304,819	0	0	123,489,895	123,489,895	56,185,076	83 %

Space Rental

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

District Summary – All Funds by Function and Fund Category

District Operated Schools - Operational Support

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%

Temporary Borrowing										
Non Personal Services	3,376,700	0	0	3,376,700	3,376,700	0	0	3,376,700	0	0 %
Temporary Borrowing Total	3,376,700	0	0	3,376,700	3,376,700	0	0	3,376,700	0	0 %

Additional Resources - Operational Support										
Additional Investment Positions	0	0	0	0	0	0	0	0	0	0%
Non Personal Services	0	0	0	0	15,134,400	0	0	15,134,400	15,134,400	0 %
Additional Resources - Operational Support Total	0	0	0	0	15,134,400	0	0	15,134,400	15,134,400	0 %

District Operated Schools - Operational Support Total	601,954,285	4,972,618	148,415,282	755,342,186	630,564,477	2,891,973	209,231,844	842,688,294	87,346,108	12 %
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District Summary – All Funds by Function and Fund Category

Non-District Operated Schools

1	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%
Renaissance Charters										
Non Personal Services	167,241,676	0	0	167,241,676	176,500,283	0	0	176,500,283	9,258,607	6 %
Renaissance Charters Total	167,241,676	0	0	167,241,676	176,500,283	0	0	176,500,283	9,258,607	6 %
All Other Philadelphia Charters										
Non Personal Services	476,738,661	10,375,880	0	487,114,541	499,798,788	10,232,589	0	510,031,377	22,916,836	5 %
All Other Philadelphia Charters Total	476,738,661	10,375,880	0	487,114,541	499,798,788	10,232,589	0	510,031,377	22,916,836	5 %
Non-Philadelphia Charters - Cyber Charters										
Non Personal Services	74,969,100	0	0	74,969,100	83,413,954	0	0	83,413,954	8,444,854	11 %
Non-Philadelphia Charters - Cyber Charters Total	74,969,100	0	0	74,969,100	83,413,954	0	0	83,413,954	8,444,854	11 %
Charter Schools - Transportation										
Non Personal Services	36,608,182	0	0	36,608,182	36,608,182	0	0	36,608,182	0	0 %
Charter Schools - Transportation Total	36,608,182	0	0	36,608,182	36,608,182	0	0	36,608,182	0	0 %
Education of Students in Institutional Placements										
Non Personal Services	74,513,439	0	0	74,513,439	74,513,439	0	0	74,513,439	0	0 %
Education of Students in Institutional Placements Total	74,513,439	0	0	74,513,439	74,513,439	0	0	74,513,439	0	0 %

District Summary – All Funds by Function and Fund Category

Non-District Operated Schools

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%

Services to Non-Public Schools -- Regular										
Teachers	0	10,436,317	0	10,436,317	0	10,785,303	0	10,785,303	348,985	3 %
NFT/Other Salary and Benefits	0	1,163,974	0	1,163,974	0	1,202,866	0	1,202,866	38,892	3 %
Non Personal Services	13,511,588	597,497	0	14,109,085	13,374,002	597,497	0	13,971,499	-137,586	-1 %
Services to Non-Public Schools -- Regular Total	13,511,588	12,197,788	0	25,709,376	13,374,002	12,585,665	0	25,959,667	250,291	1 %

Services to Non-Public Schools -- Transportation										
Non Personal Services	20,775,447	0	0	20,775,447	20,775,447	0	0	20,775,447	0	0 %
Services to Non-Public Schools -- Transportation Total	20,775,447	0	0	20,775,447	20,775,447	0	0	20,775,447	0	0 %

Non-District Operated Schools Total	864,358,093	22,573,668	0	886,931,761	904,984,095	22,818,254	0	927,802,349	40,870,588	5 %
School Budgets including Non-District Operated Schools Total	2,532,586,900	344,781,200	148,415,282	3,025,783,382	2,794,197,003	343,494,984	209,231,844	3,346,923,831	321,140,449	11 %

District Summary – All Funds by Function and Fund Category

Administrative Support Operations

Chief Academic Support Officer

1	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/ Print	Total	Operating	Categorical	Capital/Food/ Print	Total	\$	%
Chief Academic Support Office										
Non-Instructional Staff	1,067,334	0	0	1,067,334	1,100,190	0	0	1,100,190	32,856	3 %
Salary Savings/Insurance Recoveries	-96,435	0	0	-96,435	-24,594	0	0	-24,594	71,841	-74 %
NFT/Other Salary and Benefits	94,804	0	0	94,804	97,865	0	0	97,865	3,060	3 %
Non Personal Services	107,650	0	0	107,650	107,650	0	0	107,650	0	0 %
Chief Academic Support Office Total	1,173,353	0	0	1,173,353	1,281,110	0	0	1,281,110	107,757	9 %
Multilingual Curriculum & Programs Office										
Teachers	0	141,105	0	141,105	0	145,861	0	145,861	4,756	3 %
Non-Instructional Staff	721,038	1,319,025	0	2,040,063	744,491	1,658,184	0	2,402,675	362,612	18 %
Salary Savings/Insurance Recoveries	-5,261	0	0	-5,261	-16,648	0	0	-16,648	-11,387	216 %
NFT/Other Salary and Benefits	107,350	349,179	0	456,529	110,816	382,919	0	493,735	37,206	8 %
Non Personal Services	76,265	318,429	0	394,694	76,265	-19,711	0	56,554	-338,140	-86 %
Multilingual Curriculum & Programs Office Total	899,392	2,127,738	0	3,027,130	914,923	2,167,253	0	3,082,176	55,046	2 %
Curriculum & Assessment Office										
Other Instructional Staff/Student Support	19,030	44,404	0	63,434	19,549	45,614	0	65,164	1,729	3 %
Non-Instructional Staff	715,200	3,087,917	0	3,803,116	737,422	4,291,982	0	5,029,404	1,226,287	32 %
Salary Savings/Insurance Recoveries	-5,422	0	0	-5,422	-15,815	0	0	-15,815	-10,393	192 %
NFT/Other Salary and Benefits	52,526	800,677	0	853,204	54,222	863,550	0	917,772	64,568	8 %
Non Personal Services	138,744	6,144,143	0	6,282,887	138,744	5,637,255	0	5,775,999	-506,888	-8 %
Curriculum & Assessment Office Total	927,466	10,077,141	0	11,004,607	934,122	10,838,402	0	11,772,524	767,917	7 %

District Summary – All Funds by Function and Fund Category

Chief Academic Support Officer

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%

Career & Technical Education Office										
Non-Instructional Staff	201,006	0	0	201,006	207,302	0	0	207,302	6,296	3 %
Salary Savings/Insurance Recoveries	-1,522	0	0	-1,522	-4,638	0	0	-4,638	-3,115	205 %
NFT/Other Salary and Benefits	22,873	0	0	22,873	23,611	0	0	23,611	738	3 %
Non Personal Services	462,780	0	0	462,780	462,780	0	0	462,780	0	0 %
Career & Technical Education Office Total	685,136	0	0	685,136	689,056	0	0	689,056	3,919	1 %

Instructional Enrichment & Support Office										
Non-Instructional Staff	1,221,670	550,572	0	1,772,241	1,943,953	569,365	0	2,513,318	741,077	42 %
Salary Savings/Insurance Recoveries	-8,893	0	0	-8,893	-28,177	0	0	-28,177	-19,284	217 %
NFT/Other Salary and Benefits	0	40,177	0	40,177	0	2,165	0	2,165	-38,011	-95 %
Non Personal Services	56,563	380,745	0	437,308	56,563	301,616	0	358,179	-79,129	-18 %
Instructional Enrichment & Support Office Total	1,269,339	971,493	0	2,240,833	1,972,339	873,146	0	2,845,485	604,653	27 %

Specialized Services Office										
Other Instructional Staff/Student Support	172,891	0	0	172,891	178,806	0	0	178,806	5,915	3 %
Non-Instructional Staff	204,330	3,382,350	0	3,586,680	210,734	3,688,350	0	3,899,084	312,403	9 %
Salary Savings/Insurance Recoveries	-93,793	0	0	-93,793	-53,538	0	0	-53,538	40,256	-43 %
NFT/Other Salary and Benefits	7,841	0	0	7,841	8,094	0	0	8,094	253	3 %
Non Personal Services	11,227	1,670,090	0	1,681,317	11,227	1,665,382	0	1,676,609	-4,708	-0 %
Specialized Services Office Total	302,495	5,052,440	0	5,354,935	355,322	5,353,732	0	5,709,054	354,119	7 %

District Summary – All Funds by Function and Fund Category

Chief Academic Support Officer

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%

Early Childhood Education Office										
Other Instructional Staff/Student Support	0	73,912	0	73,912	0	75,979	0	75,979	2,067	3 %
Non-Instructional Staff	995,575	2,063,756	0	3,059,331	1,026,869	2,127,319	0	3,154,188	94,857	3 %
Salary Savings/Insurance Recoveries	-99,064	0	0	-99,064	-22,939	0	0	-22,939	76,125	-77 %
NFT/Other Salary and Benefits	69,267	143,529	0	212,797	71,503	148,325	0	219,829	7,032	3 %
Non Personal Services	54,764	2,374,871	0	2,429,635	54,764	2,289,871	0	2,344,635	-85,000	-3 %
Early Childhood Education Office Total	1,020,542	4,656,069	0	5,676,610	1,130,198	4,641,494	0	5,771,692	95,082	2 %
Chief Academic Support Officer Total	6,277,723	22,884,881	0	29,162,604	7,277,070	23,874,028	0	31,151,098	1,988,494	7 %

District Summary – All Funds by Function and Fund Category

Chief Student Support Services

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%

Chief Student Support Services Office										
Other Instructional Staff/Student Support	0	126,869	0	126,869	0	130,327	0	130,327	3,458	3 %
Non-Instructional Staff	0	203,901	0	203,901	0	209,972	0	209,972	6,071	3 %
NFT/Other Salary and Benefits	0	35,839	0	35,839	0	37,036	0	37,036	1,197	3 %
Non Personal Services	0	68,611	0	68,611	0	55,229	0	55,229	-13,382	-20 %
Chief Student Support Services Office Total	0	435,219	0	435,219	0	432,564	0	432,564	-2,655	-1 %

Student Placement & Enrollment										
Other Instructional Staff/Student Support	0	38,061	0	38,061	0	39,098	0	39,098	1,037	3 %
Non-Instructional Staff	729,140	85,348	0	814,488	750,699	87,784	0	838,484	23,996	3 %
Salary Savings/Insurance Recoveries	-5,009	0	0	-5,009	-16,737	0	0	-16,737	-11,729	234 %
NFT/Other Salary and Benefits	118,033	0	0	118,033	121,843	0	0	121,843	3,810	3 %
Non Personal Services	7,452	0	0	7,452	7,452	0	0	7,452	0	0 %
Student Placement & Enrollment Total	849,616	123,409	0	973,025	863,257	126,883	0	990,140	17,115	2 %

Prevention & Intervention										
Other Instructional Staff/Student Support	86,110	0	0	86,110	88,571	0	0	88,571	2,461	3 %
Non-Instructional Staff	1,432,771	828,822	0	2,261,593	1,476,588	950,534	0	2,427,122	165,529	7 %
Salary Savings/Insurance Recoveries	-10,828	0	0	-10,828	-35,021	0	0	-35,021	-24,194	223 %
NFT/Other Salary and Benefits	153,261	0	0	153,261	158,209	0	0	158,209	4,947	3 %
Non Personal Services	256,400	126,361	0	382,761	256,400	126,361	0	382,761	0	0 %
Prevention & Intervention Total	1,917,714	955,183	0	2,872,898	1,944,746	1,076,895	0	3,021,641	148,743	5 %

District Summary – All Funds by Function and Fund Category

Chief Student Support Services

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%

Student Records										
Non-Instructional Staff	839,738	0	0	839,738	866,414	0	0	866,414	26,676	3 %
Salary Savings/Insurance Recoveries	-5,478	0	0	-5,478	-19,285	0	0	-19,285	-13,807	252 %
NFT/Other Salary and Benefits	109,785	0	0	109,785	113,329	0	0	113,329	3,544	3 %
Non Personal Services	195,546	0	0	195,546	195,546	0	0	195,546	0	0 %
Student Records Total	1,139,592	0	0	1,139,592	1,156,005	0	0	1,156,005	16,413	1 %

Parent & Family Engagement										
Non-Instructional Staff	2,768,992	0	0	2,768,992	2,773,351	0	0	2,773,351	4,359	0 %
Salary Savings/Insurance Recoveries	-19,167	0	0	-19,167	-61,981	0	0	-61,981	-42,815	223 %
NFT/Other Salary and Benefits	267,941	0	0	267,941	276,590	0	0	276,590	8,649	3 %
Non Personal Services	496,781	1,728	0	498,509	387,781	-12,675	0	375,106	-123,403	-25 %
Parent & Family Engagement Total	3,514,547	1,728	0	3,516,275	3,375,740	-12,675	0	3,363,065	-153,210	-4 %

Chief Student Support Services Total	7,421,470	1,515,540	0	8,937,009	7,339,749	1,623,666	0	8,963,415	26,406	0 %
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District Summary – All Funds by Function and Fund Category

Chief Financial Officer

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%
CFO Office										
Non-Instructional Staff	255,324	0	0	255,324	263,374	0	0	263,374	8,050	3 %
Salary Savings/Insurance Recoveries	-1,965	0	0	-1,965	-5,890	0	0	-5,890	-3,925	200 %
NFT/Other Salary and Benefits	25,996	0	0	25,996	26,835	0	0	26,835	839	3 %
Non Personal Services	44,424	0	0	44,424	25,424	0	0	25,424	-19,000	-43 %
CFO Office Total	323,778	0	0	323,778	309,742	0	0	309,742	-14,036	-4 %
Management and Budget Office										
Non-Instructional Staff	1,320,193	251,146	0	1,571,338	1,360,151	459,083	0	1,819,234	247,895	16 %
Salary Savings/Insurance Recoveries	-121,831	0	0	-121,831	-26,240	0	0	-26,240	95,591	-78 %
NFT/Other Salary and Benefits	0	163,420	0	163,420	0	163,420	0	163,420	0	0 %
Non Personal Services	475,787	48,854	0	524,641	475,787	35,635	0	511,422	-13,219	-3 %
Management and Budget Office Total	1,674,149	463,420	0	2,137,568	1,809,698	658,138	0	2,467,836	330,268	15 %
Accounting & Audit Coordination										
Non-Instructional Staff	1,215,534	1,089,276	111,244	2,416,055	1,252,850	1,122,011	114,643	2,489,504	73,449	3 %
Salary Savings/Insurance Recoveries	-8,752	0	0	-8,752	-28,057	0	0	-28,057	-19,305	221 %
NFT/Other Salary and Benefits	21,723	380,464	0	402,187	22,425	385,396	0	407,821	5,634	1 %
Non Personal Services	92,496	-1,054,628	0	-962,132	81,696	-1,088,524	0	-1,006,828	-44,696	5 %
Accounting & Audit Coordination Total	1,321,001	415,112	111,244	1,847,358	1,328,913	418,883	114,643	1,862,440	15,082	1 %

District Summary – All Funds by Function and Fund Category

Chief Financial Officer

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/ Print	Total	Operating	Categorical	Capital/Food/ Print	Total	\$	%
Financial Services										
Non-Instructional Staff	2,845,017	425,531	0	3,270,548	2,930,449	438,450	0	3,368,900	98,352	3 %
Salary Savings/Insurance Recoveries	-142,541	0	0	-142,541	-61,015	0	0	-61,015	81,525	-57 %
NFT/Other Salary and Benefits	140,102	44,667	0	184,769	144,625	46,160	0	190,784	6,015	3 %
Non Personal Services	394,021	441,525	0	835,546	394,021	390,310	0	784,331	-51,215	-6 %
Financial Services Total	3,236,599	911,723	0	4,148,322	3,408,079	874,920	0	4,282,999	134,677	3 %
Grants Development and Compliance Office										
Teachers	0	126,706	0	126,706	0	0	0	0	-126,706	-100 %
Non-Instructional Staff	590,349	5,421,860	0	6,012,210	619,266	5,684,898	0	6,304,164	291,954	5 %
Salary Savings/Insurance Recoveries	-113,251	0	0	-113,251	-347	0	0	-347	112,904	-100 %
NFT/Other Salary and Benefits	0	3,650,422	0	3,650,422	0	3,586,947	0	3,586,947	-63,475	-2 %
Non Personal Services	95,985	-3,893,566	0	-3,797,581	95,985	-4,328,437	0	-4,232,452	-434,871	11 %
Grants Development and Compliance Office Total	573,083	5,412,720	0	5,985,803	714,904	5,053,851	0	5,768,755	-217,048	-4 %
Chief Financial Officer Total	7,128,611	7,202,974	111,244	14,442,829	7,571,337	7,005,792	114,643	14,691,772	248,943	2 %

District Summary – All Funds by Function and Fund Category

Chief Operations Officer

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/ Print	Total	Operating	Categorical	Capital/Food/ Print	Total	\$	%
Procurement Office										
Non-Instructional Staff	1,194,344	0	0	1,194,344	1,230,151	0	0	1,230,151	35,808	3 %
Salary Savings/Insurance Recoveries	-127,449	0	0	-127,449	-27,476	0	0	-27,476	99,974	-78 %
NFT/Other Salary and Benefits	50,425	0	0	50,425	52,052	0	0	52,052	1,628	3 %
Non Personal Services	98,881	0	220,000	318,881	98,881	0	220,000	318,881	0	0 %
Procurement Office Total	1,216,200	0	220,000	1,436,200	1,353,609	0	220,000	1,573,609	137,409	10 %
Facilities & Operations										
Non-Instructional Staff	4,003,911	0	495,383	4,499,294	4,126,122	0	510,479	4,636,600	137,307	3 %
Salary Savings/Insurance Recoveries	-250,512	0	-19,518	-270,031	-154,109	0	0	-154,109	115,922	-43 %
NFT/Other Salary and Benefits	718,928	0	5,513	724,441	742,136	0	5,691	747,827	23,386	3 %
Non Personal Services	507,712	0	145,200	652,912	507,712	0	145,200	652,912	0	0 %
Facilities & Operations Total	4,980,039	0	626,577	5,606,616	5,221,861	0	661,369	5,883,230	276,614	5 %
Food Service - Administration										
Non-Instructional Staff	0	0	2,620,118	2,620,118	0	0	2,706,804	2,706,804	86,685	3 %
Salary Savings/Insurance Recoveries	0	0	-31,731	-31,731	0	0	-32,887	-32,887	-1,156	4 %
NFT/Other Salary and Benefits	0	0	235,944	235,944	0	0	138,035	138,035	-97,909	-41 %
Non Personal Services	0	0	1,036,244	1,036,244	0	0	757,600	757,600	-278,644	-27 %
Food Service - Administration Total	0	0	3,860,575	3,860,575	0	0	3,569,551	3,569,551	-291,024	-8 %

District Summary – All Funds by Function and Fund Category

Chief Operations Officer

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%
Transportation -- Administration										
Non-Instructional Staff	2,777,682	0	0	2,777,682	2,862,529	0	0	2,862,529	84,847	3 %
Salary Savings/Insurance Recoveries	-241,189	0	0	-241,189	-260,088	0	0	-260,088	-18,899	8 %
NFT/Other Salary and Benefits	203,957	0	0	203,957	210,541	0	0	210,541	6,584	3 %
Non Personal Services	362,771	0	0	362,771	362,771	0	0	362,771	0	0 %
Transportation -- Administration Total	3,103,222	0	0	3,103,222	3,175,754	0	0	3,175,754	72,532	2 %
Warehouse - Distribution										
Non-Instructional Staff	978,525	0	749,643	1,728,168	1,014,251	0	775,440	1,789,691	61,523	4 %
Salary Savings/Insurance Recoveries	-111,049	0	-619	-111,668	-41,547	0	-639	-42,186	69,482	-62 %
NFT/Other Salary and Benefits	12,340	0	24,775	37,115	12,739	0	25,574	38,313	1,198	3 %
Non Personal Services	175,700	0	394,450	570,150	175,700	0	394,450	570,150	0	0 %
Warehouse - Distribution Total	1,055,516	0	1,168,249	2,223,765	1,161,143	0	1,194,825	2,355,968	132,203	6 %
Capital Programs Office										
Non-Instructional Staff	0	0	2,100,962	2,100,962	0	0	2,165,186	2,165,186	64,223	3 %
Salary Savings/Insurance Recoveries	0	0	-148,393	-148,393	0	0	0	0	148,393	-100 %
NFT/Other Salary and Benefits	0	0	138,036	138,036	0	0	142,492	142,492	4,456	3 %
Non Personal Services	0	0	4,393,686	4,393,686	0	0	2,982,186	2,982,186	-1,411,500	-32 %
Capital Programs Office Total	0	0	6,484,291	6,484,291	0	0	5,289,864	5,289,864	-1,194,428	-18 %
Chief Operations Officer Total	10,354,976	0	12,359,693	22,714,669	10,912,366	0	10,935,609	21,847,975	-866,694	-4 %

District Summary – All Funds by Function and Fund Category

Chief Talent Officer

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%
Office of Chief Talent Officer										
Non-Instructional Staff	610,464	0	0	610,464	629,401	0	0	629,401	18,937	3 %
Salary Savings/Insurance Recoveries	-4,513	0	0	-4,513	-14,088	0	0	-14,088	-9,574	212 %
NFT/Other Salary and Benefits	50,462	0	0	50,462	52,091	0	0	52,091	1,629	3 %
Non Personal Services	227,756	0	0	227,756	227,756	0	0	227,756	0	0 %
Office of Chief Talent Officer Total	884,169	0	0	884,169	895,160	0	0	895,160	10,992	1 %
Teacher Effectiveness										
Teachers	551,797	0	0	551,797	569,969	0	0	569,969	18,172	3 %
Non-Instructional Staff	580,117	517,082	0	1,097,200	751,901	142,588	0	894,489	-202,711	-18 %
Salary Savings/Insurance Recoveries	-510,916	0	0	-510,916	-26,132	0	0	-26,132	484,784	-95 %
Non Personal Services	33,750	55,439	0	89,189	30,000	11,205	0	41,205	-47,984	-54 %
Teacher Effectiveness Total	654,749	572,521	0	1,227,270	1,325,738	153,793	0	1,479,531	252,260	21 %
Organizational Development										
Non-Instructional Staff	0	216,791	0	216,791	0	223,386	0	223,386	6,595	3 %
Non Personal Services	0	652,906	0	652,906	0	652,906	0	652,906	0	0 %
Organizational Development Total	0	869,697	0	869,697	0	876,292	0	876,292	6,595	1 %
Strategic Placement										
Non-Instructional Staff	1,824,660	399,416	0	2,224,077	1,993,742	541,180	0	2,534,922	310,846	14 %
Salary Savings/Insurance Recoveries	-12,685	0	0	-12,685	-42,087	0	0	-42,087	-29,403	232 %
NFT/Other Salary and Benefits	145,493	0	0	145,493	64,828	0	0	64,828	-80,665	-55 %
Non Personal Services	232,508	0	0	232,508	222,508	0	0	222,508	-10,000	-4 %
Strategic Placement Total	2,189,977	399,416	0	2,589,394	2,238,991	541,180	0	2,780,171	190,778	7 %

District Summary – All Funds by Function and Fund Category

Chief Talent Officer

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%

Employee Relations										
Non-Instructional Staff	544,131	0	0	544,131	560,830	0	0	560,830	16,700	3 %
Salary Savings/Insurance Recoveries	-3,914	0	0	-3,914	-12,560	0	0	-12,560	-8,646	221 %
NFT/Other Salary and Benefits	748	0	0	748	773	0	0	773	24	3 %
Non Personal Services	5,087	0	0	5,087	3,137	0	0	3,137	-1,950	-38 %
Employee Relations Total	546,052	0	0	546,052	552,180	0	0	552,180	6,128	1 %

Employee Supports										
Other Instructional Staff/Student Support	149,084	0	0	149,084	153,260	0	0	153,260	4,175	3 %
Non-Instructional Staff	2,340,474	0	0	2,340,474	2,411,328	0	0	2,411,328	70,854	3 %
Salary Savings/Insurance Recoveries	-16,992	0	0	-16,992	-57,288	0	0	-57,288	-40,296	237 %
NFT/Other Salary and Benefits	216,142	0	0	216,142	214,071	0	0	214,071	-2,071	-1 %
Non Personal Services	258,408	0	0	258,408	258,408	0	0	258,408	0	0 %
Employee Supports Total	2,947,116	0	0	2,947,116	2,979,779	0	0	2,979,779	32,663	1 %

Chief Talent Officer Total	7,222,064	1,841,635	0	9,063,698	7,991,848	1,571,265	0	9,563,113	499,415	6 %
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District Summary – All Funds by Function and Fund Category

Chief Information Officer

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%
Office of Chief IT Officer										
Non-Instructional Staff	335,615	0	0	335,615	346,064	0	0	346,064	10,449	3 %
Salary Savings/Insurance Recoveries	-2,504	0	0	-2,504	-7,745	0	0	-7,745	-5,241	209 %
Office of Chief IT Officer Total	333,111	0	0	333,111	338,319	0	0	338,319	5,208	2 %
Information Systems										
Non-Instructional Staff	3,307,217	0	157,189	3,464,405	3,408,354	0	162,052	3,570,406	106,000	3 %
Salary Savings/Insurance Recoveries	-171,445	0	0	-171,445	-76,212	0	0	-76,212	95,233	-56 %
NFT/Other Salary and Benefits	13,429	0	0	13,429	13,863	0	0	13,863	434	3 %
Non Personal Services	1,091,743	0	0	1,091,743	1,216,183	0	0	1,216,183	124,440	11 %
Information Systems Total	4,240,944	0	157,189	4,398,133	4,562,188	0	162,052	4,724,240	326,107	7 %
Technology Services										
Non-Instructional Staff	2,884,824	0	0	2,884,824	2,973,466	0	0	2,973,466	88,642	3 %
Salary Savings/Insurance Recoveries	-20,920	0	0	-20,920	-66,545	0	0	-66,545	-45,625	218 %
NFT/Other Salary and Benefits	6,432	0	0	6,432	6,640	0	0	6,640	208	3 %
Non Personal Services	5,062,155	153,361	0	5,215,516	5,062,155	0	0	5,062,155	-153,361	-3 %
Technology Services Total	7,932,491	153,361	0	8,085,852	7,975,716	0	0	7,975,716	-110,137	-1 %
Information Technology										
Non Personal Services	0	79,311	0	79,311	0	65,095	0	65,095	-14,216	-18 %
Information Technology Total	0	79,311	0	79,311	0	65,095	0	65,095	-14,216	-18 %

District Summary – All Funds by Function and Fund Category

Chief Information Officer

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%

IT Help Desk & Tech Support										
Non-Instructional Staff	1,182,151	0	0	1,182,151	1,216,867	0	0	1,216,867	34,716	3 %
Salary Savings/Insurance Recoveries	-8,025	0	0	-8,025	-27,120	0	0	-27,120	-19,095	238 %
Non Personal Services	160,445	0	0	160,445	160,445	0	0	160,445	0	0 %
IT Help Desk & Tech Support Total	1,334,571	0	0	1,334,571	1,350,192	0	0	1,350,192	15,621	1 %

Office of Education Technology										
Non-Instructional Staff	665,833	0	0	665,833	686,239	0	0	686,239	20,406	3 %
Salary Savings/Insurance Recoveries	-4,823	0	0	-4,823	-15,348	0	0	-15,348	-10,525	218 %
Non Personal Services	8,354	0	0	8,354	8,354	0	0	8,354	0	0 %
Office of Education Technology Total	669,364	0	0	669,364	679,245	0	0	679,245	9,881	1 %

Strategic Analytics										
Non-Instructional Staff	701,698	153,329	0	855,027	723,069	158,087	0	881,156	26,129	3 %
Salary Savings/Insurance Recoveries	-206,946	0	0	-206,946	-3,935	0	0	-3,935	203,011	-98 %
NFT/Other Salary and Benefits	7,040	39,810	0	46,850	7,267	41,141	0	48,408	1,557	3 %
Non Personal Services	50,851	0	0	50,851	50,851	0	0	50,851	0	0 %
Strategic Analytics Total	552,643	193,140	0	745,783	777,253	199,227	0	976,480	230,697	31 %

Research & Evaluation										
Non-Instructional Staff	540,442	43,095	0	583,537	128,535	44,409	0	172,945	-410,592	-70 %
Salary Savings/Insurance Recoveries	-362,747	0	0	-362,747	-3,783	0	0	-3,783	358,964	-99 %
NFT/Other Salary and Benefits	0	401,445	0	401,445	0	359,826	0	359,826	-41,619	-10 %
Non Personal Services	88,000	96,894	0	184,894	88,000	41,894	0	129,894	-55,000	-30 %
Research & Evaluation Total	265,695	541,434	0	807,129	212,753	446,130	0	658,882	-148,247	-18 %

District Summary – All Funds by Function and Fund Category

Chief Information Officer

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/ Print	Total	Operating	Categorical	Capital/Food/ Print	Total	\$	%
Chief Information Officer Total	15,328,820	967,246	157,189	16,453,255	15,895,665	710,452	162,052	16,768,169	314,914	2 %

District Summary – All Funds by Function and Fund Category

Office of the Superintendent/CEO

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/ Print	Total	Operating	Categorical	Capital/Food/ Print	Total	\$	%

Office of the Superintendent - CEO										
Non-Instructional Staff	1,174,459	125,503	0	1,299,963	1,211,218	129,330	0	1,340,549	40,586	3 %
Salary Savings/Insurance Recoveries	-89,273	0	0	-89,273	-27,100	0	0	-27,100	62,173	-70 %
NFT/Other Salary and Benefits	94,395	131,412	0	225,807	97,442	120,450	0	217,892	-7,915	-4 %
Non Personal Services	280,691	1,468,810	0	1,749,501	280,691	455,384	0	736,075	-1,013,426	-58 %
Office of the Superintendent - CEO Total	1,460,273	1,725,725	0	3,185,998	1,562,252	705,164	0	2,267,416	-918,582	-29 %

Chief Safety Officer										
Non-Instructional Staff	377,668	0	0	377,668	389,156	0	0	389,156	11,488	3 %
Salary Savings/Insurance Recoveries	-8,352	0	0	-8,352	-14,533	0	0	-14,533	-6,181	74 %
NFT/Other Salary and Benefits	59,539	0	0	59,539	61,461	0	0	61,461	1,922	3 %
Non Personal Services	66,256	0	0	66,256	66,256	0	0	66,256	0	0 %
Chief Safety Officer Total	495,110	0	0	495,110	502,339	0	0	502,339	7,229	1 %

Strategy Delivery Unit										
Non-Instructional Staff	504,466	0	0	504,466	519,982	0	0	519,982	15,515	3 %
Salary Savings/Insurance Recoveries	-3,649	0	0	-3,649	-11,644	0	0	-11,644	-7,994	219 %
Strategy Delivery Unit Total	500,817	0	0	500,817	508,338	0	0	508,338	7,521	2 %

Strategic Partnerships Officer										
Non-Instructional Staff	439,379	0	0	439,379	456,152	0	0	456,152	16,773	4 %
Salary Savings/Insurance Recoveries	-3,901	0	0	-3,901	-12,683	0	0	-12,683	-8,782	225 %
Non Personal Services	91,400	30,988	0	122,388	91,400	0	0	91,400	-30,988	-25 %
Strategic Partnerships Officer Total	526,878	30,988	0	557,866	534,869	0	0	534,869	-22,997	-4 %

District Summary – All Funds by Function and Fund Category

Office of the Superintendent/CEO

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%

General Counsel's Office										
Non-Instructional Staff	2,921,839	149,202	0	3,071,041	3,460,601	153,826	0	3,614,427	543,386	18 %
Salary Savings/Insurance Recoveries	-58,250	0	0	-58,250	-67,437	0	0	-67,437	-9,187	16 %
NFT/Other Salary and Benefits	42,753	103,044	0	145,797	44,134	106,574	0	150,708	4,910	3 %
Non Personal Services	8,485,733	-147,852	0	8,337,881	6,949,983	-153,826	0	6,796,157	-1,541,724	-18 %
General Counsel's Office Total	11,392,075	104,394	0	11,496,469	10,387,281	106,574	0	10,493,854	-1,002,615	-9 %

Additional Resources - Administrative Support										
Non Personal Services	0	0	0	0	200,000	0	0	200,000	200,000	0 %
Additional Resources - Administrative Support Total	0	0	0	0	200,000	0	0	200,000	200,000	0 %

Office of the Superintendent/CEO Total	14,375,152	1,861,107	0	16,236,259	13,695,078	811,738	0	14,506,816	-1,729,443	-11 %
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District Summary – All Funds by Function and Fund Category

School Reform Commission

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%
School Reform Commission										
Non-Instructional Staff	641,005	0	0	641,005	660,544	0	0	660,544	19,539	3 %
Salary Savings/Insurance Recoveries	-4,532	0	0	-4,532	-14,797	0	0	-14,797	-10,265	226 %
NFT/Other Salary and Benefits	45,622	0	0	45,622	47,094	0	0	47,094	1,473	3 %
Non Personal Services	309,031	0	0	309,031	285,031	0	0	285,031	-24,000	-8 %
School Reform Commission Total	991,126	0	0	991,126	977,872	0	0	977,872	-13,254	-1 %
Auditing Services										
Non-Instructional Staff	457,626	0	114,762	572,388	471,250	0	118,148	589,398	17,010	3 %
Salary Savings/Insurance Recoveries	-1,798	0	-48,780	-50,578	-5,448	0	0	-5,448	45,130	-89 %
Non Personal Services	6,000	0	0	6,000	6,000	0	0	6,000	0	0 %
Auditing Services Total	461,828	0	65,981	527,810	471,802	0	118,148	589,950	62,140	12 %
Inspector General's Office										
Non-Instructional Staff	415,778	0	0	415,778	428,431	0	0	428,431	12,653	3 %
Salary Savings/Insurance Recoveries	-2,928	0	0	-2,928	-9,599	0	0	-9,599	-6,671	228 %
Non Personal Services	2,669	0	0	2,669	2,669	0	0	2,669	0	0 %
Inspector General's Office Total	415,519	0	0	415,519	421,501	0	0	421,501	5,982	1 %
Charter Schools Office										
Non-Instructional Staff	709,613	50,296	0	759,909	731,174	0	0	731,174	-28,735	-4 %
Salary Savings/Insurance Recoveries	-70,899	0	0	-70,899	-16,382	0	0	-16,382	54,518	-77 %
NFT/Other Salary and Benefits	14,479	0	0	14,479	14,947	0	0	14,947	467	3 %
Non Personal Services	523,449	97,100	0	620,549	523,449	0	0	523,449	-97,100	-16 %
Charter Schools Office Total	1,176,642	147,396	0	1,324,038	1,253,189	0	0	1,253,189	-70,850	-5 %

District Summary – All Funds by Function and Fund Category

School Reform Commission

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%

Additional Resources - Administrative Support										
Non Personal Services	0	0	0	0	500,000	0	0	500,000	500,000	0 %
Additional Resources - Administrative Support Total	0	0	0	0	500,000	0	0	500,000	500,000	0 %
School Reform Commission Total	3,045,115	147,396	65,981	3,258,493	3,624,363	0	118,148	3,742,511	484,018	15 %

District Summary – All Funds by Function and Fund Category

Chief of Schools Officer

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/Print	Total	Operating	Categorical	Capital/Food/Print	Total	\$	%
Learning Network Schools										
Non-Instructional Staff	1,713,749	0	0	1,713,749	1,767,532	662,078	0	2,429,610	715,861	42 %
Salary Savings/Insurance Recoveries	-129,610	0	0	-129,610	-39,540	0	0	-39,540	90,070	-69 %
Non Personal Services	40,000	0	0	40,000	40,000	0	0	40,000	0	0 %
Learning Network Schools Total	1,624,139	0	0	1,624,139	1,767,992	662,078	0	2,430,069	805,931	50 %
New School Models										
Non-Instructional Staff	157,086	0	0	157,086	161,965	0	0	161,965	4,879	3 %
Salary Savings/Insurance Recoveries	-1,164	0	0	-1,164	-40,515	0	0	-40,515	-39,351	3380 %
New School Models Total	155,922	0	0	155,922	121,450	0	0	121,450	-34,473	-22 %
Alternative Education Admin										
Non-Instructional Staff	1,185,508	0	0	1,185,508	1,221,662	0	0	1,221,662	36,154	3 %
Salary Savings/Insurance Recoveries	-194,416	0	0	-194,416	-27,367	0	0	-27,367	167,049	-86 %
NFT/Other Salary and Benefits	32,847	0	0	32,847	33,907	0	0	33,907	1,060	3 %
Non Personal Services	52,225	0	0	52,225	52,225	0	0	52,225	0	0 %
Alternative Education Admin Total	1,076,163	0	0	1,076,163	1,280,427	0	0	1,280,427	204,264	19 %
Chief of Schools Office										
Non-Instructional Staff	707,909	0	0	707,909	729,607	0	0	729,607	21,698	3 %
Salary Savings/Insurance Recoveries	-108,917	0	0	-108,917	-39,466	0	0	-39,466	69,451	-64 %
Non Personal Services	1,000	0	0	1,000	1,000	0	0	1,000	0	0 %
Chief of Schools Office Total	599,992	0	0	599,992	691,141	0	0	691,141	91,149	15 %
Chief of Schools Officer Total	3,456,216	0	0	3,456,216	3,861,010	662,078	0	4,523,087	1,066,871	31 %
Administrative Support Operations Total	74,610,147	36,420,778	12,694,107	123,725,032	78,168,487	36,259,018	11,330,451	125,757,956	2,032,924	2 %

District Summary – All Funds by Function and Fund Category

Undistributed Budgetary Adjustments

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
1	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/Food/ Print	Total	Operating	Categorical	Capital/Food/ Print	Total	\$	%
Undistributed Budgetary Adjustments - Other										
NFT/Other Salary and Benefits	-5,849,087	816	0	-5,848,271	-1,649,475	421	0	-1,649,054	4,199,217	-72 %
Non Personal Services	-7,972,408	5,954,987	0	-2,017,421	-6,710,625	5,147,929	0	-1,562,696	454,725	-23 %
Undistributed Budgetary Adjustments - Other Total	-13,821,495	5,955,803	0	-7,865,692	-8,360,100	5,148,350	0	-3,211,750	4,653,942	-59 %
Total	-13,821,495	5,955,803	0	-7,865,692	-8,360,100	5,148,350	0	-3,211,750	4,653,942	-59 %
Total	-13,821,495	5,955,803	0	-7,865,692	-8,360,100	5,148,350	0	-3,211,750	4,653,942	-59 %
District Total	2,593,375,552	387,157,780	161,109,389	3,141,642,722	2,864,005,390	384,902,352	220,562,295	3,469,470,037	327,827,315	10 %

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

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

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
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	3,206.0	888.6	0.0	4,094.5	3,208.0	865.9	0.0	4,073.9	-20.6	-1 %
Principals	173.0	0.0	0.0	173.0	173.0	0.0	0.0	173.0	0.0	0 %
Other Instructional Staff/Student Support	139.6	449.8	0.0	589.4	116.8	451.5	0.0	568.2	-21.1	-4 %
Non-Instructional Staff	919.3	2.5	0.0	921.8	919.3	2.5	0.0	921.8	0.0	0 %
Elementary - K-8 Education Subtotal	4,437.9	1,340.9	0.0	5,778.7	4,417.1	1,319.9	0.0	5,736.9	-41.8	-1 %
Middle School Education										
Teachers	446.8	35.9	0.0	482.7	447.8	37.6	0.0	485.3	2.6	1 %
Principals	24.3	2.0	0.0	26.3	24.3	1.0	0.0	25.3	-1.0	-4 %
Other Instructional Staff/Student Support	5.4	33.3	0.0	38.7	5.4	29.7	0.0	35.1	-3.6	-9 %
Non-Instructional Staff	109.8	1.6	0.0	111.4	109.8	1.6	0.0	111.4	0.0	0 %
Middle School Education Subtotal	586.3	72.8	0.0	659.1	587.3	69.9	0.0	657.1	-2.0	-0 %
Secondary Education										
Teachers	1,237.7	154.9	0.0	1,392.6	1,237.7	185.9	0.0	1,423.6	31.0	2 %
Principals	70.0	0.0	0.0	70.0	70.0	1.0	0.0	71.0	1.0	1 %
Other Instructional Staff/Student Support	20.9	55.4	0.0	76.3	14.9	43.3	0.0	58.2	-18.1	-24 %
Non-Instructional Staff	273.4	0.0	0.0	273.4	273.4	0.0	0.0	273.4	0.0	0 %
Secondary Education Subtotal	1,602.0	210.3	0.0	1,812.3	1,596.0	230.2	0.0	1,826.2	13.9	1 %

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

District Operated Schools - Instructional

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
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	180.9	6.0	0.0	186.9	180.9	2.0	0.0	182.9	-4.0	-2 %
Principals	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0 %
Other Instructional Staff/Student Support	3.1	5.0	0.0	8.1	3.1	5.0	0.0	8.1	0.0	0 %
Non-Instructional Staff	26.6	24.0	0.0	50.6	26.6	24.0	0.0	50.6	0.0	0 %
Secondary Education - Career and Technical Subtotal	216.6	35.0	0.0	251.6	216.6	31.0	0.0	247.6	-4.0	-2 %
Special Ed High Incidence										
Teachers	774.6	45.8	0.0	820.4	774.6	45.8	0.0	820.4	-0.0	-0 %
Other Instructional Staff/Student Support	93.0	7.0	0.0	100.0	93.0	7.0	0.0	100.0	0.0	0 %
Non-Instructional Staff	0.0	12.0	0.0	12.0	0.0	11.0	0.0	11.0	-1.0	-8 %
Special Ed High Incidence Subtotal	867.6	64.8	0.0	932.4	867.6	63.8	0.0	931.4	-1.0	-0 %
Special Education -- Low Incidence										
Teachers	647.4	34.5	0.0	681.9	647.4	34.5	0.0	681.9	0.0	0 %
Principals	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
Other Instructional Staff/Student Support	1,235.6	23.0	0.0	1,258.6	1,310.6	23.0	0.0	1,333.6	75.0	6 %
Non-Instructional Staff	25.0	1.0	0.0	26.0	25.0	1.0	0.0	26.0	0.0	0 %
Special Education -- Low Incidence Subtotal	1,909.0	58.5	0.0	1,967.5	1,984.0	58.5	0.0	2,042.5	75.0	4 %
Promise Academies										
Teachers	1.6	0.0	0.0	1.6	1.6	0.0	0.0	1.6	0.0	0 %
Principals	1.7	0.0	0.0	1.7	1.7	0.0	0.0	1.7	0.0	0 %
Other Instructional Staff/Student Support	33.0	0.0	0.0	33.0	33.0	0.0	0.0	33.0	0.0	0 %
Non-Instructional Staff	12.2	0.0	0.0	12.2	12.2	0.0	0.0	12.2	0.0	0 %
Promise Academies Subtotal	48.5	0.0	0.0	48.5	48.5	0.0	0.0	48.5	0.0	0 %

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

District Operated Schools - Instructional

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
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	189.9	0.0	189.9	0.0	189.9	0.0	189.9	0.0	0 %
Other Instructional Staff/Student Support	0.0	213.0	0.0	213.0	0.0	213.0	0.0	213.0	0.0	0 %
Non-Instructional Staff	0.0	95.0	0.0	95.0	0.0	77.0	0.0	77.0	-18.0	-19 %
Early Childhood Programs Subtotal	0.0	497.9	0.0	497.9	0.0	479.9	0.0	479.9	-18.0	-4 %
English Language Learners - Instruction										
Teachers	293.4	0.0	0.0	293.4	293.4	0.0	0.0	293.4	0.0	0 %
Non-Instructional Staff	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0	-2.0	-100 %
English Language Learners - Instruction Subtotal	293.4	2.0	0.0	295.4	293.4	0.0	0.0	293.4	-2.0	-1 %
Itinerant Instrumental Music										
Teachers	66.0	0.0	0.0	66.0	66.0	0.0	0.0	66.0	0.0	0 %
Non-Instructional Staff	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0 %
Itinerant Instrumental Music Subtotal	68.0	0.0	0.0	68.0	68.0	0.0	0.0	68.0	0.0	0 %
Alternative Education - Transition Programs										
Teachers	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0	0 %
Principals	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
Other Instructional Staff/Student Support	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0 %
Non-Instructional Staff	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0 %
Alternative Education - Transition Programs Subtotal	17.0	0.0	0.0	17.0	17.0	0.0	0.0	17.0	0.0	0 %
Alternative Education - Multiple Pathways										
Teachers	30.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	0 %
Principals	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0 %
Other Instructional Staff/Student Support	14.2	0.0	0.0	14.2	14.2	0.0	0.0	14.2	0.0	0 %
Non-Instructional Staff	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0	0.0	0 %
Alternative Education - Multiple Pathways Subtotal	62.2	0.0	0.0	62.2	62.2	0.0	0.0	62.2	0.0	0 %

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

District Operated Schools - Instructional

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
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	+/-	%
Additional Resources - Instructional										
Additional Investment Positions	0.0	0.0	0.0	0.0	1,057.5	0.0	0.0	1,057.5	1057.5	0%
Additional Resources - Instructional Subtotal	0.0	0.0	0.0	0.0	1,057.5	0.0	0.0	1,057.5	1057.5	0%
District Operated Schools - Instructional Total	10,108.5	2,282.1	0.0	12,390.6	11,215.2	2,253.1	0.0	13,468.2	1077.6	9 %

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

District Operated Schools - Instructional Support

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
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	42.0	0.0	56.1	14.0	32.9	0.0	46.9	-9.2	-16 %
Non-Instructional Staff	0.0	13.0	0.0	13.0	1.0	14.0	0.0	15.0	2.0	15 %
Professional Development Subtotal	14.0	55.0	0.0	69.1	15.0	46.9	0.0	61.9	-7.2	-10 %
Educational Technology										
Teachers	0.0	12.0	0.0	12.0	0.0	12.0	0.0	12.0	0.0	0 %
Educational Technology Subtotal	0.0	12.0	0.0	12.0	0.0	12.0	0.0	12.0	0.0	0 %
Supplementary Principals and Assistant Principals										
Principals	17.0	0.0	0.0	17.0	16.0	0.0	0.0	16.0	-1.0	-6 %
Supplementary Principals and Assistant Principals Subtotal	17.0	0.0	0.0	17.0	16.0	0.0	0.0	16.0	-1.0	-6 %
Hospital - Homebound Instruction										
Teachers	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0 %
Hospital - Homebound Instruction Subtotal	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0 %
District Operated Schools - Instructional SupportTotal	34.0	67.0	0.0	101.1	34.0	58.9	0.0	92.9	-8.2	-8 %

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

District Operated Schools - Pupil - Family Support

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
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	184.3	25.0	0.0	209.3	184.3	21.0	0.0	205.3	-4.0	-2 %
Counselors and Related Positions Subtotal	184.3	25.0	0.0	209.3	184.3	21.0	0.0	205.3	-4.0	-2 %
School Health - Nurses										
Other Instructional Staff/Student Support	193.0	0.5	0.0	193.5	193.0	0.5	0.0	193.5	0.0	0 %
School Health - Nurses Subtotal	193.0	0.5	0.0	193.5	193.0	0.5	0.0	193.5	0.0	0 %
Parent & Community Support										
Other Instructional Staff/Student Support	0.0	13.1	0.0	13.1	0.0	13.9	0.0	13.9	0.8	6 %
Non-Instructional Staff	0.0	4.2	0.0	4.2	0.0	4.2	0.0	4.2	0.0	0 %
Parent & Community Support Subtotal	0.0	17.3	0.0	17.3	0.0	18.1	0.0	18.1	0.8	5 %
Psychologists										
Other Instructional Staff/Student Support	110.0	0.0	0.0	110.0	110.0	0.0	0.0	110.0	0.0	0 %
Psychologists Subtotal	110.0	0.0	0.0	110.0	110.0	0.0	0.0	110.0	0.0	0 %
Librarians										
Teachers	1.2	6.8	0.0	8.0	1.2	3.6	0.0	4.8	-3.2	-40 %
Other Instructional Staff/Student Support	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	0 %
Librarians Subtotal	1.2	8.8	0.0	10.0	1.2	5.6	0.0	6.8	-3.2	-32 %
English Language Learners -- Support Services										
Other Instructional Staff/Student Support	34.2	22.8	0.0	57.0	34.2	22.8	0.0	57.0	0.0	0 %
English Language Learners -- Support Services Subtotal	34.2	22.8	0.0	57.0	34.2	22.8	0.0	57.0	0.0	0 %
Additional Resources - Pupil-Family Support										
Additional Investment Positions	0.0	0.0	0.0	0.0	122.8	0.0	0.0	122.8	122.8	0%
Additional Resources - Pupil-Family Support Subtotal	0.0	0.0	0.0	0.0	122.8	0.0	0.0	122.8	122.8	0%
District Operated Schools - Pupil - Family SupportTotal	522.7	74.4	0.0	597.1	645.5	68.0	0.0	713.5	116.4	19 %

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

District Operated Schools - Operational Support

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
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 Staff	1,158.0	0.0	0.0	1,158.0	1,158.0	0.0	0.0	1,158.0	0.0	0 %
Facilities -- Custodians and Building Engineers Subtotal	1,158.0	0.0	0.0	1,158.0	1,158.0	0.0	0.0	1,158.0	0.0	0 %
Facilities -- Maintenance and Repair Services										
Non-Instructional Staff	279.0	0.0	0.0	279.0	279.0	0.0	0.0	279.0	0.0	0 %
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 %
Transportation -- Regular Services										
Non-Instructional Staff	383.0	0.0	0.0	383.0	383.0	0.0	0.0	383.0	-0.0	-0 %
Transportation -- Regular Services Subtotal	383.0	0.0	0.0	383.0	383.0	0.0	0.0	383.0	-0.0	-0 %
Transportation -- Bus Attendants - Special Ed										
Other Instructional Staff/Student Support	90.0	0.0	0.0	90.0	90.0	0.0	0.0	90.0	0.0	0 %
Non-Instructional Staff	387.0	0.0	0.0	387.0	387.0	0.0	0.0	387.0	0.0	0 %
Transportation -- Bus Attendants - Special Ed Subtotal	477.0	0.0	0.0	477.0	477.0	0.0	0.0	477.0	0.0	0 %
Transportation -- Maintenance										
Non-Instructional Staff	35.0	0.0	0.0	35.0	35.0	0.0	0.0	35.0	0.0	0 %
Transportation -- Maintenance Subtotal	35.0	0.0	0.0	35.0	35.0	0.0	0.0	35.0	0.0	0 %
Food Service										
Other Instructional Staff/Student Support	0.0	0.0	48.2	48.2	0.0	0.0	48.2	48.2	0.0	0 %
Non-Instructional Staff	0.0	19.0	649.7	668.7	0.0	19.0	649.7	668.7	-0.0	-0 %
Food Service Subtotal	0.0	19.0	698.0	717.0	0.0	19.0	698.0	717.0	-0.0	-0 %
School Safety - School Police										
Non-Instructional Staff	373.0	0.0	0.0	373.0	373.0	0.0	0.0	373.0	0.0	0 %
School Safety - School Police Subtotal	373.0	0.0	0.0	373.0	373.0	0.0	0.0	373.0	0.0	0 %

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

District Operated Schools - Operational Support

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
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 - Mobile Security										
Non-Instructional Staff	34.0	0.0	0.0	34.0	34.0	0.0	0.0	34.0	0.0	0 %
School Safety - Mobile Security Subtotal	34.0	0.0	0.0	34.0	34.0	0.0	0.0	34.0	0.0	0 %
Insurance and Self Insurance Reserves										
Other Instructional Staff/Student Support	56.0	0.0	0.0	56.0	86.0	0.0	0.0	86.0	30.0	54 %
Insurance and Self Insurance Reserves Subtotal	56.0	0.0	0.0	56.0	86.0	0.0	0.0	86.0	30.0	54 %
Postal Services										
Non-Instructional Staff	8.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0	0.0	0 %
Postal Services Subtotal	8.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0	0.0	0 %
Capital Programs Support Services										
Non-Instructional Staff	0.0	0.0	43.0	43.0	0.0	0.0	43.0	43.0	0.0	0 %
Capital Programs Support Services Subtotal	0.0	0.0	43.0	43.0	0.0	0.0	43.0	43.0	0.0	0 %
Additional Resources - Operational Support										
Additional Investment Positions	0.0	0.0	0.0	0.0	24.0	0.0	0.0	24.0	24.0	0%
Additional Resources - Operational Support Subtotal	0.0	0.0	0.0	0.0	24.0	0.0	0.0	24.0	24.0	0%
District Operated Schools - Operational SupportTotal	2,803.0	19.0	741.0	3,562.9	2,857.0	19.0	741.0	3,616.9	54.0	2 %

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

Non-District Operated Schools

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
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	81.0	0.0	81.0	0.0	81.0	0.0	81.0	0.0	0 %
Services to Non-Public Schools -- Regular Subtotal	0.0	81.0	0.0	81.0	0.0	81.0	0.0	81.0	0.0	0 %
Non-District Operated Schools Total	0.0	81.0	0.0	81.0	0.0	81.0	0.0	81.0	0.0	0 %
School Budgets including Non-District Operated School	13,468.2	2,523.6	741.0	16,732.7	14,751.6	2,479.9	741.0	17,972.6	1239.9	7 %

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

Administrative Support Operations

Chief Academic Support Officer

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
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 Staff	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0	0 %
Chief Academic Support Office Subtotal	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0	0 %
Multilingual Curriculum & Programs Office										
Teachers	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0 %
Non-Instructional Staff	5.0	10.0	0.0	15.0	5.0	12.0	0.0	17.0	2.0	13 %
Multilingual Curriculum & Programs Office Subtotal	5.0	11.0	0.0	16.0	5.0	13.0	0.0	18.0	2.0	13 %
Curriculum & Assessment Office										
Other Instructional Staff/Student Support	0.3	0.7	0.0	1.0	0.3	0.7	0.0	1.0	0.0	0 %
Non-Instructional Staff	4.5	36.5	0.0	41.0	4.5	40.5	0.0	45.0	4.0	10 %
Curriculum & Assessment Office Subtotal	4.8	37.2	0.0	42.0	4.8	41.2	0.0	46.0	4.0	10 %
Career & Technical Education Office										
Non-Instructional Staff	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
Career & Technical Education Office Subtotal	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
Instructional Enrichment & Support Office										
Non-Instructional Staff	9.0	4.5	0.0	13.5	13.0	4.5	0.0	17.5	4.0	30 %
Instructional Enrichment & Support Office Subtotal	9.0	4.5	0.0	13.5	13.0	4.5	0.0	17.5	4.0	30 %
Specialized Services Office										
Other Instructional Staff/Student Support	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
Non-Instructional Staff	1.0	32.0	0.0	33.0	1.0	31.0	0.0	32.0	-1.0	-3 %
Specialized Services Office Subtotal	2.0	32.0	0.0	34.0	2.0	31.0	0.0	33.0	-1.0	-3 %

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

Chief Academic Support Officer

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
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 Education 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 %
Non-Instructional Staff	8.6	21.4	0.0	30.0	8.6	21.4	0.0	30.0	0.0	0 %
Early Childhood Education Office Subtotal	8.6	22.4	0.0	31.0	8.6	22.4	0.0	31.0	0.0	0 %
Chief Academic Support Officer Total	37.4	107.1	0.0	144.5	41.4	112.1	0.0	153.5	9.0	6 %

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

Chief Student Support Services

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
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	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	0 %
Non-Instructional Staff	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	0 %
Chief Student Support Services Office Subtotal	0.0	4.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0	0 %
Student Placement & Enrollment										
Other Instructional Staff/Student Support	0.0	0.6	0.0	0.6	0.0	0.6	0.0	0.6	0.0	0 %
Non-Instructional Staff	7.0	1.0	0.0	8.0	7.0	1.0	0.0	8.0	0.0	0 %
Student Placement & Enrollment Subtotal	7.0	1.6	0.0	8.6	7.0	1.6	0.0	8.6	0.0	0 %
Prevention & Intervention										
Other Instructional Staff/Student Support	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
Non-Instructional Staff	12.0	8.0	0.0	20.0	12.0	8.0	0.0	20.0	0.0	0 %
Prevention & Intervention Subtotal	13.0	8.0	0.0	21.0	13.0	8.0	0.0	21.0	0.0	0 %
Student Records										
Non-Instructional Staff	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	0 %
Student Records Subtotal	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	0 %
Parent & Family Engagement										
Non-Instructional Staff	27.2	0.0	0.0	27.2	26.4	0.0	0.0	26.4	-0.8	-3 %
Parent & Family Engagement Subtotal	27.2	0.0	0.0	27.2	26.4	0.0	0.0	26.4	-0.8	-3 %
Chief Student Support Services Total	57.2	13.6	0.0	70.8	56.4	13.6	0.0	70.0	-0.8	-1 %

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

Chief Financial Officer

1	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
	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 Staff	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
CFO Office Subtotal	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
Management and Budget Office										
Non-Instructional Staff	11.0	4.0	0.0	15.0	11.0	3.7	0.0	14.7	-0.3	-2 %
Management and Budget Office Subtotal	11.0	4.0	0.0	15.0	11.0	3.7	0.0	14.7	-0.3	-2 %
Accounting & Audit Coordination										
Non-Instructional Staff	10.0	10.0	1.0	21.0	10.0	10.0	1.0	21.0	0.0	0 %
Accounting & Audit Coordination Subtotal	10.0	10.0	1.0	21.0	10.0	10.0	1.0	21.0	0.0	0 %
Financial Services										
Non-Instructional Staff	26.8	4.3	0.0	31.0	26.8	4.3	0.0	31.0	0.0	0 %
Financial Services Subtotal	26.8	4.3	0.0	31.0	26.8	4.3	0.0	31.0	0.0	0 %
Grants Development and Compliance Office										
Teachers	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	-100 %
Non-Instructional Staff	5.5	49.5	0.0	55.0	6.0	49.0	0.0	55.0	0.0	0 %
Grants Development and Compliance Office Subtotal	5.5	50.5	0.0	56.0	6.0	49.0	0.0	55.0	-1.0	-2 %
Chief Financial Officer Total	54.3	68.8	1.0	124.0	54.8	66.9	1.0	122.7	-1.3	-1 %

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

Chief Operations Officer

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
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 Staff	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0 %
Procurement Office Subtotal	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0 %
Facilities & Operations										
Non-Instructional Staff	33.0	0.0	3.0	36.0	33.0	0.0	3.0	36.0	0.0	0 %
Facilities & Operations Subtotal	33.0	0.0	3.0	36.0	33.0	0.0	3.0	36.0	0.0	0 %
Food Service - Administration										
Non-Instructional Staff	0.0	0.0	23.0	23.0	0.0	0.0	23.0	23.0	0.0	0 %
Food Service - Administration Subtotal	0.0	0.0	23.0	23.0	0.0	0.0	23.0	23.0	0.0	0 %
Transportation -- Administration										
Non-Instructional Staff	24.0	0.0	0.0	24.0	24.0	0.0	0.0	24.0	0.0	0 %
Transportation -- Administration Subtotal	24.0	0.0	0.0	24.0	24.0	0.0	0.0	24.0	0.0	0 %
Warehouse - Distribution										
Non-Instructional Staff	12.0	0.0	8.0	20.0	12.0	0.0	8.0	20.0	0.0	0 %
Warehouse - Distribution Subtotal	12.0	0.0	8.0	20.0	12.0	0.0	8.0	20.0	0.0	0 %
Capital Programs Office										
Non-Instructional Staff	0.0	0.0	17.0	17.0	0.0	0.0	17.0	17.0	0.0	0 %
Capital Programs Office Subtotal	0.0	0.0	17.0	17.0	0.0	0.0	17.0	17.0	0.0	0 %
Chief Operations Officer Total	80.0	0.0	51.0	131.0	80.0	0.0	51.0	131.0	0.0	0 %

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

Chief Talent Officer

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
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 Staff	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0 %
Office of Chief Talent Officer Subtotal	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0 %
Teacher Effectiveness										
Teachers	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0 %
Non-Instructional Staff	4.0	4.0	0.0	8.0	5.0	4.0	0.0	9.0	1.0	13 %
Teacher Effectiveness Subtotal	9.0	4.0	0.0	13.0	10.0	4.0	0.0	14.0	1.0	8 %
Organizational Development										
Non-Instructional Staff	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	0 %
Organizational Development Subtotal	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	0 %
Strategic Placement										
Non-Instructional Staff	18.5	4.0	0.0	22.5	19.5	5.0	0.0	24.5	2.0	9 %
Strategic Placement Subtotal	18.5	4.0	0.0	22.5	19.5	5.0	0.0	24.5	2.0	9 %
Employee Relations										
Non-Instructional Staff	4.5	0.0	0.0	4.5	4.5	0.0	0.0	4.5	0.0	0 %
Employee Relations Subtotal	4.5	0.0	0.0	4.5	4.5	0.0	0.0	4.5	0.0	0 %
Employee Supports										
Other Instructional Staff/Student Support	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0 %
Non-Instructional Staff	24.0	0.0	0.0	24.0	24.0	0.0	0.0	24.0	0.0	0 %
Employee Supports Subtotal	26.0	0.0	0.0	26.0	26.0	0.0	0.0	26.0	0.0	0 %
Chief Talent Officer Total	62.0	10.0	0.0	72.0	64.0	11.0	0.0	75.0	3.0	4 %

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

Chief Information Officer

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
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 Staff	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0 %
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 %
Information Systems										
Non-Instructional Staff	25.0	0.0	1.0	26.0	25.0	0.0	1.0	26.0	0.0	0 %
Information Systems Subtotal	25.0	0.0	1.0	26.0	25.0	0.0	1.0	26.0	0.0	0 %
Technology Services										
Non-Instructional Staff	22.0	0.0	0.0	22.0	22.0	0.0	0.0	22.0	0.0	0 %
Technology Services Subtotal	22.0	0.0	0.0	22.0	22.0	0.0	0.0	22.0	0.0	0 %
IT Help Desk & Tech Support										
Non-Instructional Staff	12.0	0.0	0.0	12.0	12.0	0.0	0.0	12.0	0.0	0 %
IT Help Desk & Tech Support Subtotal	12.0	0.0	0.0	12.0	12.0	0.0	0.0	12.0	0.0	0 %
Office of Education Technology										
Non-Instructional Staff	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0 %
Office of Education Technology Subtotal	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0 %
Strategic Analytics										
Non-Instructional Staff	6.0	1.0	0.0	7.0	6.0	1.0	0.0	7.0	0.0	0 %
Strategic Analytics Subtotal	6.0	1.0	0.0	7.0	6.0	1.0	0.0	7.0	0.0	0 %
Research & Evaluation										
Non-Instructional Staff	12.0	0.4	0.0	12.4	12.0	0.4	0.0	12.4	0.0	0 %
Research & Evaluation Subtotal	12.0	0.4	0.0	12.4	12.0	0.4	0.0	12.4	0.0	0 %
Chief Information Officer Total	84.0	1.4	1.0	86.4	84.0	1.4	1.0	86.4	0.0	0 %

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

Office of the Superintendent/CEO

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
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 Staff	6.0	2.0	0.0	8.0	6.0	2.0	0.0	8.0	0.0	0 %
Office of the Superintendent - CEO Subtotal	6.0	2.0	0.0	8.0	6.0	2.0	0.0	8.0	0.0	0 %
Chief Safety Officer										
Non-Instructional Staff	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0 %
Chief Safety Officer Subtotal	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0 %
Strategy Delivery Unit										
Non-Instructional Staff	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0 %
Strategy Delivery Unit Subtotal	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0 %
Strategic Partnerships Officer										
Non-Instructional Staff	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0 %
Strategic Partnerships Officer Subtotal	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0 %
General Counsel's Office										
Non-Instructional Staff	22.0	1.0	0.0	23.0	25.0	1.0	0.0	26.0	3.0	13 %
General Counsel's Office Subtotal	22.0	1.0	0.0	23.0	25.0	1.0	0.0	26.0	3.0	13 %
Office of the Superintendent/CEOTotal	40.0	3.0	0.0	43.0	43.0	3.0	0.0	46.0	3.0	7 %

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

School Reform Commission

	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
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 Staff	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0 %
School Reform Commission Subtotal	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0 %
Auditing Services										
Non-Instructional Staff	4.0	0.0	1.0	5.0	4.0	0.0	1.0	5.0	0.0	0 %
Auditing Services Subtotal	4.0	0.0	1.0	5.0	4.0	0.0	1.0	5.0	0.0	0 %
Inspector General's Office										
Non-Instructional Staff	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0 %
Inspector General's Office Subtotal	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0 %
Charter Schools Office										
Non-Instructional Staff	7.0	1.0	0.0	8.0	7.0	0.0	0.0	7.0	-1.0	-13 %
Charter Schools Office Subtotal	7.0	1.0	0.0	8.0	7.0	0.0	0.0	7.0	-1.0	-13 %
School Reform Commission Total	21.0	1.0	1.0	23.0	21.0	0.0	1.0	22.0	-1.0	-4 %

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

Chief of Schools Officer

1	FY15 Estimated Budget				FY16 Request Budget				Difference FY16 to FY15	
	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 Staff	8.0	0.0	0.0	8.0	8.0	3.0	0.0	11.0	3.0	38 %
Learning Network Schools Subtotal	8.0	0.0	0.0	8.0	8.0	3.0	0.0	11.0	3.0	38 %
New School Models										
Non-Instructional Staff	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
New School Models Subtotal	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0 %
Alternative Education Admin										
Non-Instructional Staff	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0 %
Alternative Education Admin Subtotal	11.0	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0 %
Chief of Schools Office										
Non-Instructional Staff	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0 %
Chief of Schools Office Subtotal	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0 %
Chief of Schools OfficerTotal	26.0	0.0	0.0	26.0	26.0	3.0	0.0	29.0	3.0	12 %
Administrative Support OperationsTotal	461.9	204.9	54.0	720.7	470.6	211.0	54.0	735.6	14.9	2 %
District Total	13,930.0	2,728.4	795.0	17,453.4	15,222.2	2,691.0	795.0	18,708.1	1254.8	7 %

**Request Budget for All Funds by Function and Major
Object**

District Summary – FY16 Request Budget for All Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Elementary - K-8 Education	316,090,487	209,667,366	1,105,974	6,000	91,845	2,936,296	8,685,104	6,617,110	170,189	7,190,909	552,561,280
Middle School Education	38,509,988	25,465,040	2,064,626	0	8,689	273,245	760,230	447,713	0	0	67,529,532
Secondary Education	112,742,480	74,148,220	2,677,116	51,316	146,019	1,101,720	1,450,380	2,104,124	0	2,252,333	196,673,707
Secondary Education - Career and Technical	16,472,460	10,827,813	433,120	448,112	467,375	1,094,577	97,343	384,955	0	-49,000	30,176,755
Special Ed High Incidence	58,882,394	40,510,476	6,458,666	800,000	117,995	1,841,233	8,445	76,838	0	900,000	109,596,048
Special Education -- Low Incidence	81,694,203	69,241,092	10,059,177	0	3,576	977,757	15,000	12,876	0	-2,200,000	159,803,681
Promise Academies	3,032,729	1,879,020	4,440	0	0	854,608	30,000	0	0	0	5,800,797
Early Childhood Programs	24,668,162	17,503,451	41,487,256	70,000	152,745	360,036	151,340	200,560	0	835,503	85,429,053
Extended Day	31,787	11,804	0	250	0	0	985	0	0	0	44,827
Summer Programs	510,396	210,240	112,800	5,000	1,000	81,572	0	0	0	0	921,008
English Language Learners - Instruction	21,697,438	14,118,798	80,000	0	0	52,368	0	1,587	0	0	35,950,192
Per Diem Substitute Service	13,416,307	5,671,073	0	0	0	0	0	0	0	0	19,087,380
Itinerant Instrumental Music	4,321,226	2,982,303	0	0	0	0	0	0	0	0	7,303,528
Alternative Education - Transition Programs	803,134	530,297	3,915,450	0	0	103,328	0	42,795	0	0	5,395,004
Alternative Education - Multiple Pathways	3,301,280	2,235,249	15,481,383	191,200	0	320,197	83,120	24,629	0	0	21,637,057
Additional Resources - Instructional	0	0	0	0	0	0	0	0	0	119,134,070	119,134,070
District Operated Schools - Instructional Subtotal	696,174,472	475,002,242	83,880,007	1,571,878	989,243	9,996,936	11,281,947	9,913,187	170,189	128,063,815	1,417,043,916

District Summary – FY16 Request Budget for All Funds by Function and Major Object

District Operated Schools - Instructional Support

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Professional Development	7,575,333	4,137,930	8,580,134	1,500	206,617	731,211	262,115	420,000	0	233,594	22,148,433
Educational Technology	1,126,728	679,983	3,515,432	0	690	2,254	0	0	0	54,480	5,379,567
Supplementary Principals and Assistant Principals	1,425,625	845,656	0	0	0	0	0	0	0	0	2,271,280
Central Book Allotment	0	0	0	0	0	0	207,140	0	0	0	207,140
Hospital - Homebound Instruction	398,377	218,965	56,175	0	261	0	0	0	0	0	673,778
Other Instructional Support	0	0	677,075	71	9,357	5,251	635	4,775	0	0	697,164
Additional Resources - Instructional Support	0	0	0	0	0	0	0	0	0	29,175,000	29,175,000
District Operated Schools - Instructional Support Subtotal	10,526,062	5,882,534	12,828,816	1,571	216,925	738,716	469,890	424,775	0	29,463,074	60,552,362

District Summary – FY16 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
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Counselors and Related Positions	15,054,023	9,848,189	-180	0	0	18,750	0	0	0	0	24,920,782
School Health - Nurses	14,433,845	9,957,269	325,000	13,800	66,646	116,874	2,300	44,000	0	0	24,959,734
Parent & Community Support	882,459	678,398	864,610	0	252,687	255,887	632,185	39,602	13,769	-70,000	3,549,596
Psychologists	9,638,492	5,918,798	15,000	0	0	10,200	0	0	0	0	15,582,491
Athletics - Sports - Health - Safety and Physical Education	4,003,137	1,692,084	1,125,401	25,600	131,464	607,284	0	0	0	0	7,584,970
Librarians	593,768	351,144	0	0	0	900	13,207	0	0	0	959,019
Extra Curricular Activities - Clubs	1,064,048	449,773	0	0	0	0	0	0	0	0	1,513,821
English Language Learners -- Support Services	2,086,226	1,859,740	0	0	0	0	0	0	0	0	3,945,966
Additional Resources - Pupil-Family Support	0	0	0	0	0	0	0	0	0	15,820,530	15,820,530
District Operated Schools - Pupil - Family Support Subtotal	47,755,998	30,755,396	2,329,831	39,400	450,797	1,009,895	647,692	83,602	13,769	15,750,530	98,836,909

District Summary – FY16 Request Budget for All Funds by Function and Major Object

District Operated Schools - Operational Support

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Debt Service	0	0	3,156,733	0	43,100	0	0	0	147,806,609	126,784,250	277,790,692
Facilities -- Custodians and Building Engineers	41,178,218	38,963,897	7,484,370	625,426	0	2,233,997	0	99,620	0	-3,229,000	87,356,527
Facilities -- Maintenance and Repair Services	13,991,047	11,136,901	186,834	3,752,745	3,216	2,603,072	149	0	10,000	0	31,683,963
Transportation -- Special Education Services	0	0	0	0	0	0	0	0	0	67,514,000	67,514,000
Transportation -- Regular Services	13,933,161	13,722,258	0	297,800	44,536,616	2,227,934	0	0	0	-51,997,000	22,720,770
Transportation -- Bus Attendants - Special Ed	7,218,779	11,821,244	0	8,190,976	0	0	0	0	0	-15,517,000	11,713,999
Transportation -- Maintenance	1,700,904	1,368,777	0	1,012,300	2,250	1,344,800	0	36,350	0	0	5,465,381
Utilities	0	0	368,020	9,627,855	4,702,420	40,801,294	0	307,500	0	0	55,807,089
Food Service	15,867,300	15,296,274	783,921	199,800	293,665	53,208,336	0	501,935	2,482,400	-3,000,000	85,633,632
School Safety - School Police	14,794,479	11,521,624	27,916	115,374	14,800	215,239	1,497	127,897	0	0	26,818,826
School Safety - Mobile Security	1,987,924	1,385,814	0	2,700	3,036	26,766	0	0	0	0	3,406,240
Losses and Judgments	0	0	0	0	0	0	0	0	14,070,812	0	14,070,812
Insurance and Self Insurance Reserves	850,930	750,213	0	0	2,215,362	0	376,000	0	0	0	4,192,505
Postal Services	371,691	304,219	46,081	0	52,043	2,148,052	0	16,300	0	0	2,938,387
Capital Programs Support Services	4,245,399	2,542,390	5,195,434	9,794,791	548,184	239,267	193,497	2,123,559	0	98,607,374	123,489,895
Space Rental	0	0	9,200	3,176,275	0	389,000	0	0	0	0	3,574,475
Temporary Borrowing	0	0	454,800	0	15,000	0	0	0	2,906,900	0	3,376,700
Additional Resources - Operational Support	0	0	0	0	0	0	0	0	0	15,134,400	15,134,400
District Operated Schools - Operational Support Subtotal	116,139,833	108,813,612	17,713,309	36,796,042	52,429,692	105,437,757	571,143	3,213,161	167,276,721	234,297,024	842,688,294

District Summary – FY16 Request Budget for All Funds by Function and Major Object

Non-District Operated Schools

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Renaissance Charters	0	0	0	0	176,500,283	0	0	0	0	0	176,500,283
All Other Philadelphia Charters	0	0	0	0	499,798,788	0	0	0	10,232,589	0	510,031,377
Non-Philadelphia Charters - Cyber Charters	0	0	0	0	83,413,954	0	0	0	0	0	83,413,954
Charter Schools - Transportation	0	0	0	0	36,608,182	0	0	0	0	0	36,608,182
Education of Students in Institutional Placements	0	0	11,440,847	0	63,072,592	0	0	0	0	0	74,513,439
Services to Non-Public Schools -- Regular	7,500,006	4,488,162	13,697,254	0	60,410	399,587	0	0	0	-185,752	25,959,667
Services to Non-Public Schools -- Transportation	0	0	0	0	20,775,447	0	0	0	0	0	20,775,447
Non-District Operated Schools Subtotal	7,500,006	4,488,162	25,138,101	0	880,229,656	399,587	0	0	10,232,589	-185,752	927,802,349
School Budgets including Non-District Operated Schools Subtotal	878,096,371	624,941,945	141,890,064	38,408,891	934,316,312	117,582,891	12,970,672	13,634,725	177,693,268	407,388,691	3,346,923,831

District Summary – FY16 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
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Chief Academic Support Office	749,690	423,771	0	6,000	3,041	79,549	6,980	12,080	0	0	1,281,110
Multilingual Curriculum & Programs Office	1,941,257	1,084,365	289	0	11,002	45,263	0	0	0	0	3,082,176
Curriculum & Assessment Office	3,759,786	2,236,739	4,407,739	16,700	575,608	303,732	15,700	456,520	0	0	11,772,524
Career & Technical Education Office	148,924	77,351	373,401	54,806	5,000	8,823	0	20,750	0	0	689,056
Instructional Enrichment & Support Office	1,557,382	929,925	273,244	0	14,736	67,199	0	0	3,000	0	2,845,485
Specialized Services Office	2,457,601	1,574,845	985,000	2,152	30,186	251,166	200,000	208,105	0	0	5,709,054
Early Childhood Education Office	2,070,247	1,356,810	2,122,250	7,000	119,113	83,272	7,500	5,500	0	0	5,771,692
Chief Academic Support Officer Subtotal	12,684,886	7,683,805	8,161,923	86,658	758,686	839,004	230,180	702,955	3,000	0	31,151,098

Chief Student Support Services

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Chief Student Support Services Office	219,310	158,025	0	0	8,062	5,000	0	0	42,167	0	432,564
Student Placement & Enrollment	589,588	393,099	0	0	2,890	3,182	0	1,380	0	0	990,140
Prevention & Intervention	1,632,830	1,006,050	295,000	0	9,505	43,675	0	34,581	0	0	3,021,641
Student Records	554,852	405,607	0	185,100	2,868	2,778	0	4,800	0	0	1,156,005
Parent & Family Engagement	1,812,495	1,175,465	172,743	13,350	73,654	59,643	24,943	45,176	0	-14,403	3,363,065
Chief Student Support Services Subtotal	4,809,075	3,138,246	467,743	198,450	96,979	114,278	24,943	85,937	42,167	-14,403	8,963,415

District Summary – FY16 Request Budget for All Funds by Function and Major Object

Chief Financial Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
CFO Office	189,722	94,596	22,125	0	0	3,299	0	0	0	0	309,742
Management and Budget Office	1,188,518	767,896	457,000	681	12,224	3,667	2,215	0	0	35,635	2,467,836
Accounting & Audit Coordination	1,767,565	1,101,703	73,623	557	13,148	17,970	0	0	0	-1,112,126	1,862,440
Financial Services	2,125,265	1,373,403	347,943	1,778	49,582	36,783	0	5,000	0	343,245	4,282,999
Grants Development and Compliance Office	6,154,358	3,846,848	928,091	136,500	210,578	944,035	4,500	26,159	0	-6,482,314	5,768,755
Chief Financial Officer Subtotal	11,425,428	7,184,446	1,828,782	139,516	285,532	1,005,754	6,715	31,159	0	-7,215,560	14,691,772

Chief Operations Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Procurement Office	759,922	494,806	288,221	300	15,781	9,908	468	4,203	0	0	1,573,609
Facilities & Operations	3,280,602	1,949,716	607,222	5,000	5,334	34,820	536	0	0	0	5,883,230
Food Service - Administration	1,723,688	1,088,263	757,600	0	0	0	0	0	0	0	3,569,551
Transportation -- Administration	1,699,304	1,113,678	274,106	4,410	50,000	22,254	5,920	6,081	0	0	3,175,754
Warehouse - Distribution	998,872	786,946	20,000	210,200	84,400	199,100	0	52,200	0	4,250	2,355,968
Capital Programs Office	1,441,555	866,123	1,030,250	1,629,210	209,423	57,424	8,489	47,390	0	0	5,289,864
Chief Operations Officer Subtotal	9,903,944	6,299,531	2,977,399	1,849,120	364,938	323,506	15,413	109,874	0	4,250	21,847,975

District Summary – FY16 Request Budget for All Funds by Function and Major Object

Chief Talent Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Office of Chief Talent Officer	428,622	238,782	139,536	857	0	1,002	3,921	7,548	0	74,892	895,160
Teacher Effectiveness	887,385	550,941	-12,939	1,987	3,643	32,026	5,283	0	0	11,205	1,479,531
Organizational Development	135,736	87,650	652,906	0	0	0	0	0	0	0	876,292
Strategic Placement	1,545,490	1,012,173	101,000	0	2,431	116,444	0	2,633	0	0	2,780,171
Employee Relations	340,366	208,677	0	0	0	1,431	0	1,706	0	0	552,180
Employee Supports	1,624,105	1,097,266	234,790	891	0	20,767	0	1,960	0	0	2,979,779
Chief Talent Officer Subtotal	4,961,704	3,195,489	1,115,293	3,735	6,074	171,670	9,204	13,847	0	86,097	9,563,113

Chief Information Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Office of Chief IT Officer	217,556	120,763	0	0	0	0	0	0	0	0	338,319
Information Systems	2,185,655	1,322,401	885,719	0	5,678	11,056	305,871	7,859	0	0	4,724,240
Technology Services	1,820,953	1,092,608	2,780,755	1,109,000	1,046,400	109,200	7,100	3,209,700	0	-3,200,000	7,975,716
Information Technology	0	0	6,000	0	20,400	21,950	0	16,745	0	0	65,095
IT Help Desk & Tech Support	695,592	494,155	10,000	0	6,000	30,000	114,445	0	0	0	1,350,192
Office of Education Technology	418,817	252,074	0	699	1,955	3,950	0	1,750	0	0	679,245
Strategic Analytics	578,708	346,921	39,500	0	10,000	707	644	0	0	0	976,480
Research & Evaluation	332,024	196,965	71,780	0	30,190	2,000	1,000	4,924	0	20,000	658,882
Chief Information Officer Subtotal	6,249,305	3,825,887	3,793,754	1,109,699	1,120,623	178,863	429,060	3,240,978	0	-3,180,000	16,768,169

District Summary – FY16 Request Budget for All Funds by Function and Major Object

Office of the Superintendent/CEO

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Office of the Superintendent - CEO	1,007,833	523,507	314,643	0	261,222	17,850	2,575	16,724	123,061	0	2,267,416
Chief Safety Officer	274,021	162,062	40,000	0	0	26,256	0	0	0	0	502,339
Strategy Delivery Unit	316,816	191,522	0	0	0	0	0	0	0	0	508,338
Strategic Partnerships Officer	228,416	215,053	60,000	0	10,000	10,000	0	11,400	0	0	534,869
General Counsel's Office	2,332,026	1,365,672	6,873,628	16,000	23,971	16,636	14,000	5,748	0	-153,826	10,493,854
Additional Resources - Administrative Support	0	0	0	0	0	0	0	0	0	200,000	200,000
Office of the Superintendent/CEO Subtotal	4,159,112	2,457,816	7,288,271	16,000	295,193	70,742	16,575	33,872	123,061	46,174	14,506,816

School Reform Commission

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
School Reform Commission	426,256	266,584	245,984	281	31,766	5,000	0	2,000	0	0	977,872
Auditing Services	351,307	232,643	0	0	3,258	871	0	1,871	0	0	589,950
Inspector General's Office	253,903	164,929	500	0	907	1,262	0	0	0	0	421,501
Charter Schools Office	442,070	287,670	369,253	24,267	72,720	51,115	0	6,094	0	0	1,253,189
Additional Resources - Administrative Support	0	0	0	0	0	0	0	0	0	500,000	500,000
School Reform Commission Subtotal	1,473,536	951,826	615,737	24,548	108,651	58,248	0	9,965	0	500,000	3,742,511

District Summary – FY16 Request Budget for All Funds by Function and Major Object

Chief of Schools Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Learning Network Schools	1,568,609	821,461	450	0	0	39,550	0	0	0	0	2,430,069
New School Models	75,243	46,206	0	0	0	0	0	0	0	0	121,450
Alternative Education Admin	751,945	476,257	0	0	3,219	47,506	0	1,500	0	0	1,280,427
Chief of Schools Office	424,359	265,782	0	0	0	1,000	0	0	0	0	691,141
Chief of Schools Officer Subtotal	2,820,155	1,609,707	450	0	3,219	88,056	0	1,500	0	0	4,523,087
Administrative Support Operations Subtotal	58,487,148	36,346,752	26,249,352	3,427,726	3,039,895	2,850,121	732,090	4,230,087	168,228	-9,773,442	125,757,956

District Summary – FY16 Request Budget for All Funds by Function and Major Object

Undistributed Budgetary Adjustments

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Undistributed Budgetary Adjustments - Other	1,445,362	-3,094,416	184,509	426,500	0	0	0	0	4,860,493	-7,034,198	-3,211,750
Undistributed Budgetary Adjustments Subtotal	1,445,362	-3,094,416	184,509	426,500	0	0	0	0	4,860,493	-7,034,198	-3,211,750
Undistributed Budgetary Adjustments Subtotal	1,445,362	-3,094,416	184,509	426,500	0	0	0	0	4,860,493	-7,034,198	-3,211,750
District Total - All Funds	938,028,881	658,194,281	168,323,925	42,263,117	937,356,207	120,433,012	13,702,762	17,864,812	182,721,989	390,581,051	3,469,470,037

Operating	749,919,069	531,254,199	90,101,977	29,186,792	933,752,621	60,178,556	7,032,486	7,317,828	164,835,321	290,426,541	2,864,005,390
Categorical	164,829,284	107,216,893	70,853,464	1,327,324	2,590,079	6,846,029	6,468,290	7,823,835	15,404,268	1,542,886	384,902,352
Capital	6,251,136	3,755,342	6,590,884	11,424,001	757,607	296,691	201,986	2,170,949	0	98,607,374	130,055,970
Food & Print	17,029,392	15,967,847	777,600	325,000	255,900	53,111,736	0	552,200	2,482,400	4,250	90,506,325
District Total - All Funds	938,028,881	658,194,281	168,323,925	42,263,117	937,356,207	120,433,012	13,702,762	17,864,812	182,721,989	390,581,051	3,469,470,037

District Summary – FY16 Request Budget for All Operating Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Additional Resources - Instructional	0	0	0	0	0	0	0	0	0	119,134,070	119,134,070
Alternative Education - Multiple Pathways	3,301,280	2,235,249	15,481,383	191,200	0	320,197	83,120	24,629	0	0	21,637,057
Alternative Education - Transition Programs	803,134	530,297	3,915,450	0	0	103,328	0	42,795	0	0	5,395,004
Early Childhood Programs	65,000	27,475	0	0	0	0	0	0	0	0	92,475
Elementary - K-8 Education	245,812,184	163,114,978	517,193	0	3,000	2,497,746	4,567,759	2,736,837	0	0	419,249,697
English Language Learners - Instruction	21,697,438	14,118,798	0	0	0	29,870	0	1,587	0	0	35,847,694
Itinerant Instrumental Music	4,321,226	2,982,303	0	0	0	0	0	0	0	0	7,303,528
Middle School Education	35,088,555	23,204,485	2,064,626	0	8,689	173,805	472,340	95,250	0	0	61,107,750
Per Diem Substitute Service	13,416,307	5,671,073	0	0	0	0	0	0	0	0	19,087,380
Promise Academies	3,032,729	1,879,020	4,440	0	0	854,608	30,000	0	0	0	5,800,797
Secondary Education	98,360,133	64,857,099	1,826,422	51,316	57,049	931,304	702,985	311,381	0	2,252,349	169,350,038
Secondary Education - Career and Technical	14,214,432	9,350,106	300,310	134,453	55,132	562,081	97,343	49,031	0	200,000	24,962,889
Special Ed High Incidence	54,222,184	37,590,914	4,105,000	0	0	149,825	0	0	0	0	96,067,923
Special Education -- Low Incidence	74,759,286	65,467,241	5,459,177	0	3,451	665,421	0	12,876	0	-2,200,000	144,167,451
Summer Programs	403,194	170,430	112,800	5,000	1,000	52,500	0	0	0	0	744,924
District Operated Schools - Instructional Subtotal	569,497,082	391,199,468	33,786,801	381,969	128,321	6,340,685	5,953,547	3,274,386	0	119,386,419	1,129,948,679

District Summary – FY16 Request Budget for All Operating Funds by Function and Major Object

District Operated Schools - Instructional Support

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Additional Resources - Instructional Support	0	0	0	0	0	0	0	0	0	29,175,000	29,175,000
Central Book Allotment	0	0	0	0	0	0	207,140	0	0	0	207,140
Educational Technology	0	0	2,983,696	0	0	0	0	0	0	0	2,983,696
Hospital - Homebound Instruction	398,377	218,965	56,175	0	261	0	0	0	0	0	673,778
Other Instructional Support	0	0	677,075	71	9,357	5,251	635	4,775	0	0	697,164
Professional Development	1,548,868	907,096	15,500	0	3,931	766	0	0	0	0	2,476,161
Supplementary Principals and Assistant Principals	1,425,625	845,656	0	0	0	0	0	0	0	0	2,271,280
District Operated Schools - Instructional Support Subtotal	3,372,870	1,971,716	3,732,446	71	13,549	6,017	207,775	4,775	0	29,175,000	38,484,219

District Summary – FY16 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
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Additional Resources - Pupil-Family Support	0	0	0	0	0	0	0	0	0	15,820,530	15,820,530
Athletics - Sports - Health - Safety and Physical Education	4,002,325	1,691,783	1,125,401	25,600	131,464	589,800	0	0	0	0	7,566,373
Counselors and Related Positions	13,490,932	8,820,411	0	0	0	17,820	0	0	0	0	22,329,163
English Language Learners -- Support Services	1,230,449	1,106,838	0	0	0	0	0	0	0	0	2,337,287
Extra Curricular Activities - Clubs	1,064,048	449,773	0	0	0	0	0	0	0	0	1,513,821
Librarians	104,832	64,422	0	0	0	120	0	0	0	0	169,374
Psychologists	9,638,492	5,918,798	15,000	0	0	10,200	0	0	0	0	15,582,491
School Health - Nurses	14,395,321	9,932,554	325,000	13,800	66,646	116,874	2,300	44,000	0	0	24,896,495
District Operated Schools - Pupil - Family Support Subtotal	43,926,399	27,984,580	1,465,401	39,400	198,110	734,814	2,300	44,000	0	15,820,530	90,215,533

District Summary – FY16 Request Budget for All Operating Funds by Function and Major Object

District Operated Schools - Operational Support

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Additional Resources - Operational Support	0	0	0	0	0	0	0	0	0	15,134,400	15,134,400
Debt Service	0	0	3,156,733	0	43,100	0	0	0	147,806,609	126,784,250	277,790,692
Facilities -- Custodians and Building Engineers	41,178,218	38,963,897	7,484,370	625,426	0	2,233,997	0	99,620	0	-3,229,000	87,356,527
Facilities -- Maintenance and Repair Services	13,990,835	11,136,822	186,834	3,752,745	3,216	2,603,072	149	0	10,000	0	31,683,673
Food Service	0	0	0	0	0	0	0	0	0	-3,000,000	-3,000,000
Insurance and Self Insurance Reserves	850,930	750,213	0	0	2,215,362	0	376,000	0	0	0	4,192,505
Losses and Judgments	0	0	0	0	0	0	0	0	14,070,812	0	14,070,812
Postal Services	371,691	304,219	46,081	0	52,043	2,148,052	0	16,300	0	0	2,938,387
School Safety - Mobile Security	1,987,924	1,385,814	0	2,700	3,036	26,766	0	0	0	0	3,406,240
School Safety - School Police	14,794,479	11,521,624	27,916	115,374	14,800	215,239	1,497	127,897	0	0	26,818,826
Space Rental	0	0	9,200	3,176,275	0	389,000	0	0	0	0	3,574,475
Temporary Borrowing	0	0	454,800	0	15,000	0	0	0	2,906,900	0	3,376,700
Transportation -- Bus Attendants - Special Ed	7,218,779	11,821,244	0	8,190,976	0	0	0	0	0	-15,517,000	11,713,999
Transportation -- Maintenance	1,700,904	1,368,777	0	1,012,300	2,250	1,344,800	0	36,350	0	0	5,465,381
Transportation -- Regular Services	13,933,161	13,722,258	0	297,800	44,536,616	2,227,934	0	0	0	-51,997,000	22,720,770
Transportation -- Special Education Services	0	0	0	0	0	0	0	0	0	67,514,000	67,514,000
Utilities	0	0	368,020	9,627,855	4,702,420	40,801,294	0	307,500	0	0	55,807,089
District Operated Schools - Operational Support Subtotal	96,026,922	90,974,869	11,733,954	26,801,451	51,587,843	51,990,154	377,646	587,667	164,794,321	135,689,650	630,564,477

District Summary – FY16 Request Budget for All Operating Funds by Function and Major Object

Non-District Operated Schools

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
All Other Philadelphia Charters	0	0	0	0	499,798,788	0	0	0	0	0	499,798,788
Charter Schools - Transportation	0	0	0	0	36,608,182	0	0	0	0	0	36,608,182
Education of Students in Institutional Placements	0	0	11,440,847	0	63,072,592	0	0	0	0	0	74,513,439
Non-Philadelphia Charters - Cyber Charters	0	0	0	0	83,413,954	0	0	0	0	0	83,413,954
Renaissance Charters	0	0	0	0	176,500,283	0	0	0	0	0	176,500,283
Services to Non-Public Schools -- Regular	0	0	13,559,754	0	0	0	0	0	0	-185,752	13,374,002
Services to Non-Public Schools -- Transportation	0	0	0	0	20,775,447	0	0	0	0	0	20,775,447
Non-District Operated Schools Subtotal	0	0	25,000,601	0	880,169,246	0	0	0	0	-185,752	904,984,095
School Budgets including Non-District Operated Schools Subtotal	712,823,273	512,130,633	75,719,203	27,222,891	932,097,069	59,071,670	6,541,268	3,910,828	164,794,321	299,885,847	2,794,197,003

District Summary – FY16 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
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Career & Technical Education Office	148,924	77,351	373,401	54,806	5,000	8,823	0	20,750	0	0	689,056
Chief Academic Support Office	749,690	423,771	0	6,000	3,041	79,549	6,980	12,080	0	0	1,281,110
Curriculum & Assessment Office	509,835	285,542	50,000	0	58,138	20,606	0	10,000	0	0	934,122
Early Childhood Education Office	660,144	415,290	16,000	3,000	15,000	15,764	2,500	2,500	0	0	1,130,198
Instructional Enrichment & Support Office	1,204,321	711,455	0	0	0	56,563	0	0	0	0	1,972,339
Multilingual Curriculum & Programs Office	535,704	302,954	20,000	0	11,002	45,263	0	0	0	0	914,923
Specialized Services Office	220,080	124,015	5,000	2,152	2,623	1,452	0	0	0	0	355,322
Chief Academic Support Officer Subtotal	4,028,699	2,340,378	464,401	65,958	94,804	228,020	9,480	45,330	0	0	7,277,070

Chief Student Support Services

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Parent & Family Engagement	1,812,495	1,175,465	172,743	11,622	73,654	59,643	24,943	45,176	0	0	3,375,740
Prevention & Intervention	1,050,864	637,483	195,000	0	0	32,003	0	29,397	0	0	1,944,746
Student Placement & Enrollment	520,013	335,792	0	0	2,890	3,182	0	1,380	0	0	863,257
Student Records	554,852	405,607	0	185,100	2,868	2,778	0	4,800	0	0	1,156,005
Chief Student Support Services Subtotal	3,938,224	2,554,346	367,743	196,722	79,412	97,606	24,943	80,753	0	0	7,339,749

District Summary – FY16 Request Budget for All Operating Funds by Function and Major Object

Chief Financial Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Accounting & Audit Coordination	775,433	471,785	50,124	557	13,148	17,867	0	0	0	0	1,328,913
CFO Office	189,722	94,596	22,125	0	0	3,299	0	0	0	0	309,742
Financial Services	1,826,443	1,187,615	317,943	1,778	44,582	29,718	0	0	0	0	3,408,079
Grants Development and Compliance Office	352,441	266,477	21,021	30,000	10,000	27,864	500	6,600	0	0	714,904
Management and Budget Office	815,643	518,268	457,000	681	12,224	3,667	2,215	0	0	0	1,809,698
Chief Financial Officer Subtotal	3,959,682	2,538,742	868,213	33,016	79,954	82,415	2,715	6,600	0	0	7,571,337

Chief Operations Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Facilities & Operations	2,960,415	1,753,733	462,022	5,000	5,334	34,820	536	0	0	0	5,221,861
Procurement Office	759,922	494,806	68,221	300	15,781	9,908	468	4,203	0	0	1,353,609
Transportation -- Administration	1,699,304	1,113,678	274,106	4,410	50,000	22,254	5,920	6,081	0	0	3,175,754
Warehouse - Distribution	538,629	446,814	0	80,000	0	95,700	0	0	0	0	1,161,143
Chief Operations Officer Subtotal	5,958,271	3,809,031	804,349	89,710	71,115	162,682	6,924	10,284	0	0	10,912,366

District Summary – FY16 Request Budget for All Operating Funds by Function and Major Object

Chief Talent Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Employee Relations	340,366	208,677	0	0	0	1,431	0	1,706	0	0	552,180
Employee Supports	1,624,105	1,097,266	234,790	891	0	20,767	0	1,960	0	0	2,979,779
Office of Chief Talent Officer	428,622	238,782	139,536	857	0	1,002	3,921	7,548	0	74,892	895,160
Strategic Placement	1,215,712	800,771	101,000	0	2,431	116,444	0	2,633	0	0	2,238,991
Teacher Effectiveness	800,658	495,080	0	0	0	30,000	0	0	0	0	1,325,738
Chief Talent Officer Subtotal	4,409,463	2,840,576	475,326	1,748	2,431	169,644	3,921	13,847	0	74,892	7,991,848

Chief Information Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Information Systems	2,082,908	1,263,097	885,719	0	5,678	11,056	305,871	7,859	0	0	4,562,188
IT Help Desk & Tech Support	695,592	494,155	10,000	0	6,000	30,000	114,445	0	0	0	1,350,192
Office of Chief IT Officer	217,556	120,763	0	0	0	0	0	0	0	0	338,319
Office of Education Technology	418,817	252,074	0	699	1,955	3,950	0	1,750	0	0	679,245
Research & Evaluation	62,632	62,121	68,000	0	20,000	0	0	0	0	0	212,753
Strategic Analytics	447,713	278,689	39,500	0	10,000	707	644	0	0	0	777,253
Technology Services	1,820,953	1,092,608	2,780,755	1,109,000	1,046,400	109,200	7,100	3,209,700	0	-3,200,000	7,975,716
Chief Information Officer Subtotal	5,746,171	3,563,506	3,783,974	1,109,699	1,090,033	154,913	428,060	3,219,309	0	-3,200,000	15,895,665

District Summary – FY16 Request Budget for All Operating Funds by Function and Major Object

Office of the Superintendent/CEO

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Additional Resources - Administrative Support	0	0	0	0	0	0	0	0	0	200,000	200,000
Chief Safety Officer	274,021	162,062	40,000	0	0	26,256	0	0	0	0	502,339
General Counsel's Office	2,162,982	1,274,316	6,873,628	16,000	23,971	16,636	14,000	5,748	0	0	10,387,281
Office of the Superintendent - CEO	840,061	441,499	172,880	0	91,962	12,410	1,175	2,264	0	0	1,562,252
Strategic Partnerships Officer	228,416	215,053	60,000	0	10,000	10,000	0	11,400	0	0	534,869
Strategy Delivery Unit	316,816	191,522	0	0	0	0	0	0	0	0	508,338
Office of the Superintendent/CEO Subtotal	3,822,296	2,284,452	7,146,508	16,000	125,933	65,302	15,175	19,412	0	200,000	13,695,078

School Reform Commission

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Additional Resources - Administrative Support	0	0	0	0	0	0	0	0	0	500,000	500,000
Auditing Services	280,518	185,284	0	0	3,258	871	0	1,871	0	0	471,802
Charter Schools Office	442,070	287,670	369,253	24,267	72,720	51,115	0	6,094	0	0	1,253,189
Inspector General's Office	253,903	164,929	500	0	907	1,262	0	0	0	0	421,501
School Reform Commission	426,256	266,584	245,984	281	31,766	5,000	0	2,000	0	0	977,872
School Reform Commission Subtotal	1,402,747	904,467	615,737	24,548	108,651	58,248	0	9,965	0	500,000	3,624,363

District Summary – FY16 Request Budget for All Operating Funds by Function and Major Object

Chief of Schools Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Alternative Education Admin	751,945	476,257	0	0	3,219	47,506	0	1,500	0	0	1,280,427
Chief of Schools Office	424,359	265,782	0	0	0	1,000	0	0	0	0	691,141
Learning Network Schools	1,133,609	594,383	450	0	0	39,550	0	0	0	0	1,767,992
New School Models	75,243	46,206	0	0	0	0	0	0	0	0	121,450
Chief of Schools Officer Subtotal	2,385,155	1,382,629	450	0	3,219	88,056	0	1,500	0	0	3,861,010
Administrative Support Operations Subtotal	35,650,710	22,218,127	14,526,701	1,537,401	1,655,552	1,106,886	491,218	3,407,000	0	-2,425,108	78,168,487

District Summary – FY16 Request Budget for All Operating Funds by Function and Major Object

Undistributed Budgetary Adjustments

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Undistributed Budgetary Adjustments - Other	1,445,086	-3,094,561	-143,927	426,500	0	0	0	0	41,000	-7,034,198	-8,360,100
Undistributed Budgetary Adjustments Subtotal	1,445,086	-3,094,561	-143,927	426,500	0	0	0	0	41,000	-7,034,198	-8,360,100
Undistributed Budgetary Adjustments Subtotal	1,445,086	-3,094,561	-143,927	426,500	0	0	0	0	41,000	-7,034,198	-8,360,100
District Total - Operating Funds	749,919,069	531,254,199	90,101,977	29,186,792	933,752,621	60,178,556	7,032,486	7,317,828	164,835,321	290,426,541	2,864,005,390

District Summary – FY16 Request Budget for All Categorical Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Early Childhood Programs	24,603,162	17,475,976	41,487,256	70,000	152,745	360,036	151,340	200,560	0	835,503	85,336,578
Elementary - K-8 Education	70,278,303	46,552,388	588,781	6,000	88,845	438,550	4,117,345	3,880,273	170,189	7,190,909	133,311,583
English Language Learners - Instruction	0	0	80,000	0	0	22,498	0	0	0	0	102,498
Extended Day	31,787	11,804	0	250	0	0	985	0	0	0	44,827
Middle School Education	3,421,433	2,260,555	0	0	0	99,440	287,890	352,463	0	0	6,421,781
Secondary Education	14,382,347	9,291,121	850,694	0	88,970	170,416	747,395	1,792,743	0	-16	27,323,668
Secondary Education - Career and Technical	2,258,027	1,477,707	132,810	313,659	412,243	532,496	0	335,924	0	-249,000	5,213,866
Special Ed High Incidence	4,660,211	2,919,562	2,353,666	800,000	117,995	1,691,408	8,445	76,838	0	900,000	13,528,125
Special Education -- Low Incidence	6,934,918	3,773,851	4,600,000	0	125	312,336	15,000	0	0	0	15,636,229
Summer Programs	107,202	39,809	0	0	0	29,072	0	0	0	0	176,083
District Operated Schools - Instructional Subtotal	126,677,389	83,802,774	50,093,206	1,189,909	860,922	3,656,251	5,328,400	6,638,801	170,189	8,677,396	287,095,238

District Operated Schools - Instructional Support

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Educational Technology	1,126,728	679,983	531,736	0	690	2,254	0	0	0	54,480	2,395,871
Professional Development	6,026,464	3,230,835	8,564,634	1,500	202,686	730,445	262,115	420,000	0	233,594	19,672,272
District Operated Schools - Instructional Support Subtotal	7,153,192	3,910,818	9,096,370	1,500	203,376	732,699	262,115	420,000	0	288,074	22,068,143

District Summary – FY16 Request Budget for All Categorical Funds by Function and Major Object

District Operated Schools - Pupil - Family Support

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Athletics - Sports - Health - Safety and Physical Education	812	302	0	0	0	17,484	0	0	0	0	18,598
Counselors and Related Positions	1,563,091	1,027,778	-180	0	0	930	0	0	0	0	2,591,620
English Language Learners -- Support Services	855,777	752,902	0	0	0	0	0	0	0	0	1,608,678
Librarians	488,936	286,721	0	0	0	780	13,207	0	0	0	789,645
Parent & Community Support	882,459	678,398	864,610	0	252,687	255,887	632,185	39,602	13,769	-70,000	3,549,596
School Health - Nurses	38,525	24,715	0	0	0	0	0	0	0	0	63,240
District Operated Schools - Pupil - Family Support Subtotal	3,829,600	2,770,816	864,430	0	252,687	275,081	645,392	39,602	13,769	-70,000	8,621,376

District Operated Schools - Operational Support

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Capital Programs Support Services	0	0	0	0	0	0	0	0	0	0	0
Facilities -- Maintenance and Repair Services	212	79	0	0	0	0	0	0	0	0	290
Food Service	1,021,840	756,822	783,921	5,000	122,165	200,000	0	1,935	0	0	2,891,683
District Operated Schools - Operational Support Subtotal	1,022,051	756,901	783,921	5,000	122,165	200,000	0	1,935	0	0	2,891,973

District Summary – FY16 Request Budget for All Categorical Funds by Function and Major Object

Non-District Operated Schools

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
All Other Philadelphia Charters	0	0	0	0	0	0	0	0	10,232,589	0	10,232,589
Services to Non-Public Schools -- Regular	7,500,006	4,488,162	137,500	0	60,410	399,587	0	0	0	0	12,585,665
Non-District Operated Schools Subtotal	7,500,006	4,488,162	137,500	0	60,410	399,587	0	0	10,232,589	0	22,818,254
School Budgets including Non-District Operated Schools Subtotal	146,182,238	95,729,470	60,975,427	1,196,409	1,499,559	5,263,618	6,235,907	7,100,338	10,416,547	8,895,470	343,494,984

District Summary – FY16 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
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Curriculum & Assessment Office	3,249,951	1,951,196	4,357,739	16,700	517,470	283,126	15,700	446,520	0	0	10,838,402
Early Childhood Education Office	1,410,103	941,520	2,106,250	4,000	104,113	67,508	5,000	3,000	0	0	4,641,494
Instructional Enrichment & Support Office	353,061	218,470	273,244	0	14,736	10,636	0	0	3,000	0	873,146
Multilingual Curriculum & Programs Office	1,405,553	781,411	-19,711	0	0	0	0	0	0	0	2,167,253
Specialized Services Office	2,237,520	1,450,830	980,000	0	27,563	249,714	200,000	208,105	0	0	5,353,732
Chief Academic Support Officer Subtotal	8,656,187	5,343,427	7,697,522	20,700	663,882	610,984	220,700	657,625	3,000	0	23,874,028

Chief Student Support Services

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Chief Student Support Services Office	219,310	158,025	0	0	8,062	5,000	0	0	42,167	0	432,564
Parent & Family Engagement	0	0	0	1,728	0	0	0	0	0	-14,403	-12,675
Prevention & Intervention	581,966	368,567	100,000	0	9,505	11,672	0	5,184	0	0	1,076,895
Student Placement & Enrollment	69,575	57,307	0	0	0	0	0	0	0	0	126,883
Chief Student Support Services Subtotal	870,852	583,900	100,000	1,728	17,567	16,672	0	5,184	42,167	-14,403	1,623,666

District Summary – FY16 Request Budget for All Categorical Funds by Function and Major Object

Chief Financial Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Accounting & Audit Coordination	921,673	585,734	23,499	0	0	103	0	0	0	-1,112,126	418,883
Financial Services	298,822	185,788	30,000	0	5,000	7,065	0	5,000	0	343,245	874,920
Grants Development and Compliance Office	5,801,917	3,580,370	907,070	106,500	200,578	916,171	4,000	19,559	0	-6,482,314	5,053,851
Management and Budget Office	372,875	249,628	0	0	0	0	0	0	0	35,635	658,138
Chief Financial Officer Subtotal	7,395,287	4,601,520	960,569	106,500	205,578	923,339	4,000	24,559	0	-7,215,560	7,005,792

Chief Talent Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Organizational Development	135,736	87,650	652,906	0	0	0	0	0	0	0	876,292
Strategic Placement	329,778	211,402	0	0	0	0	0	0	0	0	541,180
Teacher Effectiveness	86,727	55,861	-12,939	1,987	3,643	2,026	5,283	0	0	11,205	153,793
Chief Talent Officer Subtotal	552,241	354,913	639,967	1,987	3,643	2,026	5,283	0	0	11,205	1,571,265

District Summary – FY16 Request Budget for All Categorical Funds by Function and Major Object

Chief Information Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Information Technology	0	0	6,000	0	20,400	21,950	0	16,745	0	0	65,095
Research & Evaluation	269,392	134,844	3,780	0	10,190	2,000	1,000	4,924	0	20,000	446,130
Strategic Analytics	130,995	68,232	0	0	0	0	0	0	0	0	199,227
Technology Services	0	0	0	0	0	0	0	0	0	0	0
Chief Information Officer Subtotal	400,387	203,076	9,780	0	30,590	23,950	1,000	21,669	0	20,000	710,452

Office of the Superintendent/CEO

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
General Counsel's Office	169,044	91,356	0	0	0	0	0	0	0	-153,826	106,574
Office of the Superintendent - CEO	167,772	82,008	141,763	0	169,260	5,440	1,400	14,460	123,061	0	705,164
Office of the Superintendent/CEO Subtotal	336,816	173,364	141,763	0	169,260	5,440	1,400	14,460	123,061	-153,826	811,738

School Reform Commission

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

District Summary – FY16 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
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Learning Network Schools	435,000	227,078	0	0	0	0	0	0	0	0	662,078
Chief of Schools Officer Subtotal	435,000	227,078	0	0	0	0	0	0	0	0	662,078
Administrative Support Operations Subtotal	18,646,770	11,487,278	9,549,601	130,915	1,090,520	1,582,411	232,383	723,497	168,228	-7,352,584	36,259,018

District Summary – FY16 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
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Undistributed Budgetary Adjustments - Other	276	145	328,436	0	0	0	0	0	4,819,493	0	5,148,350
Undistributed Budgetary Adjustments Subtotal	276	145	328,436	0	0	0	0	0	4,819,493	0	5,148,350
Undistributed Budgetary Adjustments Subtotal	276	145	328,436	0	0	0	0	0	4,819,493	0	5,148,350
District Total - Categorical Funds	164,829,284	107,216,893	70,853,464	1,327,324	2,590,079	6,846,029	6,468,290	7,823,835	15,404,268	1,542,886	384,902,352

District Summary – FY16 Request Budget for All Capital and Print Shop Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Operational Support

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Capital Programs Support Services	4,245,399	2,542,390	5,195,434	9,794,791	548,184	239,267	193,497	2,123,559	0	98,607,374	123,489,895
District Operated Schools - Operational Support Subtotal	4,245,399	2,542,390	5,195,434	9,794,791	548,184	239,267	193,497	2,123,559	0	98,607,374	123,489,895
School Budgets including Non-District Operated Schools Subtotal	4,245,399	2,542,390	5,195,434	9,794,791	548,184	239,267	193,497	2,123,559	0	98,607,374	123,489,895

Administrative Support Operations

Chief Financial Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Accounting & Audit Coordination	70,459	44,184	0	0	0	0	0	0	0	0	114,643
Chief Financial Officer Subtotal	70,459	44,184	0	0	0	0	0	0	0	0	114,643

District Summary – FY16 Request Budget for All Capital and Print Shop Funds by Function and Major Object

Chief Operations Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Capital Programs Office	1,441,555	866,123	1,030,250	1,629,210	209,423	57,424	8,489	47,390	0	0	5,289,864
Facilities & Operations	320,187	195,982	145,200	0	0	0	0	0	0	0	661,369
Procurement Office	0	0	220,000	0	0	0	0	0	0	0	220,000
Warehouse - Distribution	460,243	340,132	20,000	130,200	84,400	103,400	0	52,200	0	4,250	1,194,825
Chief Operations Officer Subtotal	2,221,985	1,402,237	1,415,450	1,759,410	293,823	160,824	8,489	99,590	0	4,250	7,366,058

Chief Information Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Information Systems	102,747	59,305	0	0	0	0	0	0	0	0	162,052
Chief Information Officer Subtotal	102,747	59,305	0	0	0	0	0	0	0	0	162,052

School Reform Commission

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Auditing Services	70,789	47,359	0	0	0	0	0	0	0	0	118,148
School Reform Commission Subtotal	70,789	47,359	0	0	0	0	0	0	0	0	118,148

District Summary – FY16 Request Budget for All Capital and Print Shop Funds by Function and Major Object

Administrative Support Operations Subtotal	2,465,980	1,553,084	1,415,450	1,759,410	293,823	160,824	8,489	99,590	0	4,250	7,760,900
District Total - Capital and Print Shop Funds	6,711,379	4,095,474	6,610,884	11,554,201	842,007	400,091	201,986	2,223,149	0	98,611,624	131,250,795

District Summary – FY16 Request Budget for All Food Service Funds by Function and Major Object

School Budgets including Non-District Operated Schools

District Operated Schools - Operational Support

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Food Service	14,845,461	14,539,452	0	194,800	171,500	53,008,336	0	500,000	2,482,400	0	85,741,949
District Operated Schools - Operational Support Subtotal	14,845,461	14,539,452	0	194,800	171,500	53,008,336	0	500,000	2,482,400	0	85,741,949
School Budgets including Non-District Operated Schools Subtotal	14,845,461	14,539,452	0	194,800	171,500	53,008,336	0	500,000	2,482,400	0	85,741,949

Administrative Support Operations

Chief Operations Officer

1	2	3	4	5	6	7	8	9	10	11	12
	Cost of Full Time Positions	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials and Supplies	Books/Instr. Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Food Service - Administration	1,723,688	1,088,263	757,600	0	0	0	0	0	0	0	3,569,551
Chief Operations Officer Subtotal	1,723,688	1,088,263	757,600	0	0	0	0	0	0	0	3,569,551
Administrative Support Operations Subtotal	1,723,688	1,088,263	757,600	0	0	0	0	0	0	0	3,569,551
District Total - Food Service Fund	16,569,149	15,627,715	757,600	194,800	171,500	53,008,336	0	500,000	2,482,400	0	89,311,500

All Funds Position Detail by Budget Line

All Funds Position Detail by Budget Line

Elementary - K-8 Education

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ASST PRINCIPAL, FULL-TIME	29.0	7.0	25.0	25.0	0.0	2,685,357.00
CLASSROOM ASST	6.0	6.0	8.0	11.0	3.0	281,246.94
CLASSROOM ASST,SP ED,SV HND	3.0	2.0	0.0	0.0	0.0	0.00
COMMUNITY RELATION LIAISON,FT	0.0	1.0	2.3	1.3	-1.0	75,510.52
CONFLICT RESOLUTION SPECIALIST	1.0	4.0	5.0	5.0	0.0	193,334.85
EXECUTIVE SECRETARY	1.0	1.0	0.4	0.4	0.0	24,884.00
INTERP, DEAF/HARD OF HEARING	0.0	2.0	1.0	1.0	0.0	52,093.66
NOON TIME AIDE, 3.5 HRS	0.0	5.0	5.0	5.0	0.0	39,985.00
NOON TIME AIDE, 3 HRS	1.0	388.0	434.0	434.0	0.0	2,962,686.00
NOON TIME AIDE, 4 HRS	634.0	282.0	300.0	300.0	0.0	2,733,406.00
NOON TIME AIDE, 5 HRS	2.0	26.0	27.0	27.0	0.0	308,448.00
PRINCIPAL,EMPOWERMENT SCHOOLS	39.0	0.0	0.0	0.0	0.0	0.00
PRINCIPAL, LARGE ELEMENTARY	5.0	0.0	0.0	0.0	0.0	0.00
PRINCIPAL,RENAISSANCE SCHOOLS	8.0	0.0	0.0	0.0	0.0	0.00
PRINCIPAL, SMALL ELEMENTARY	2.0	0.0	0.0	0.0	0.0	0.00
PRINCIPAL, SMALL MIDDLE	4.0	0.0	0.0	0.0	0.0	0.00
PRIN,NON-HIGH NEEDS SCHOOLS	90.0	154.0	148.0	148.0	0.0	17,182,993.64
PROGRAM MANAGER, OPER&GRT	0.0	0.0	0.5	0.5	0.0	30,179.00
SCHOOL COUNSELOR, 10 MONTHS	2.0	20.0	10.6	10.8	0.2	794,784.93
SCHOOL IMPROV SUPPORT LIAISON	3.0	5.0	5.5	4.8	-0.7	189,685.93
SCHOOL OPERATIONS OFFICER	0.0	1.0	0.6	0.6	0.0	30,449.04
SECRETARY (1 PER >600 POP.)	44.0	43.0	45.0	45.0	0.0	1,815,314.45
SECRETARY I	87.0	83.0	86.3	86.3	0.0	3,361,680.76
SECRETARY I (BILINGUAL)	14.0	12.0	12.0	12.0	0.0	430,796.50
SECRETARY II	5.0	3.0	3.0	3.0	0.0	117,216.78
SECRETARY I,II,4 DAYS/WEEK	0.0	1.0	0.0	0.0	0.0	0.00

All Funds Position Detail by Budget Line

Elementary - K-8 Education

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
SECRETARY III (GENERAL)	0.0	7.0	7.0	7.0	0.0	309,379.69
SECRETARY III (STENOGRAPHIC)	0.0	1.0	1.0	1.0	0.0	42,684.84
SUPPORTIVE SERVICES ASST, 3 HR	242.0	238.0	314.0	274.9	-39.1	2,243,748.35
SUPPORTIVE SERVICES ASST, 4 HR	147.0	216.0	243.0	259.4	16.4	3,056,492.32
TEACHER, DEMONSTRATION	22.0	23.0	21.8	21.8	0.0	1,795,428.14
TEACHER, FULL TIME	3,893.0	3,921.0	4,069.7	4,020.1	-49.6	278,121,473.63
TEACHER, LONG TERM SUBSTITUTE	0.0	2.0	0.0	0.0	0.0	0.00
TEACHER, SPEC EDUCATION	5.0	10.0	3.0	32.0	29.0	2,274,634.62
Elementary - K-8 Education Total	5,289.0	5,464.0	5,778.7	5,736.9	-41.8	321,153,894.59

All Funds Position Detail by Budget Line

Middle School Education

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ADMINISTRATOR,PHILA VIRTUAL AC	1.0	1.0	1.0	1.0	0.0	117,401.04
ASSIST ADMINISTRATOR,PHILA VIR	0.0	1.0	1.0	1.0	0.0	90,117.23
ASST PRINCIPAL, FULL-TIME	7.0	5.0	6.3	6.3	0.0	677,510.61
EXECUTIVE SECRETARY	0.0	0.0	0.6	0.6	0.0	37,326.00
LIBRARY INSTR MTRLS ASST,FT	1.0	1.0	1.0	1.0	0.0	39,742.38
NOON TIME AIDE, 3 HRS	0.0	34.0	37.0	37.0	0.0	251,686.00
NOON TIME AIDE, 4 HRS	87.0	47.0	53.0	53.0	0.0	481,815.00
PRINCIPAL,EMPOWERMENT SCHOOLS	7.0	0.0	0.0	0.0	0.0	0.00
PRINCIPAL FELLOW	0.0	0.0	1.0	0.0	-1.0	0.00
PRINCIPAL,RENAISSANCE SCHOOLS	1.0	0.0	0.0	0.0	0.0	0.00
PRIN,NON-HIGH NEEDS SCHOOLS	10.0	17.0	17.0	17.0	0.0	2,002,946.96
SCHOOL COUNSELOR, 10 MONTHS	0.0	0.0	0.4	0.4	0.0	32,079.28
SCHOOL IMPROV SUPPORT LIAISON	2.0	2.0	2.0	2.0	0.0	89,839.80
SCHOOL OPERATIONS OFFICER	1.0	0.0	0.8	0.8	0.0	40,598.72
SECRETARY (1 PER >600 POP.)	4.0	0.0	0.0	0.0	0.0	0.00
SECRETARY I	13.0	13.0	14.0	14.0	0.0	547,011.64
SECRETARY I (BILINGUAL)	3.0	3.0	3.0	3.0	0.0	117,216.78
SECRETARY II	1.0	1.0	1.0	1.0	0.0	39,072.26
SECRETARY III 1 PER > 600 POP.	0.0	2.0	2.0	2.0	0.0	90,492.78
SECRETARY III (GENERAL)	0.0	2.0	2.0	2.0	0.0	85,369.68
SUPPORTIVE SERVICES ASST, 3 HR	5.0	12.0	15.0	12.0	-3.0	105,795.60
SUPPORTIVE SERVICES ASST, 4 HR	18.0	18.0	18.3	17.7	-0.6	206,901.02
TEACHER,DEMONSTRATION	57.0	53.0	56.2	56.2	0.0	4,450,966.54
TEACHER,DEMONSTRATION,SPEC ED	0.0	1.0	1.6	1.6	0.0	131,319.23
TEACHER,FULL TIME	402.0	398.0	422.9	426.5	3.6	30,323,743.31
TEACHER,SPEC EDUCATION	3.0	2.0	2.0	1.0	-1.0	90,743.70
Middle School Education Total	623.0	613.0	659.1	657.1	-2.0	40,049,695.56

All Funds Position Detail by Budget Line

Secondary Education

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ASSISTANT INSTRUCTOR, JROTC	1.0	0.0	0.0	0.0	0.0	0.00
ASSISTANT PROGRAM COORD	3.0	3.0	3.0	3.0	0.0	133,547.00
ASST DIR,SMALL LEARNING COMM	1.0	0.0	0.0	0.0	0.0	0.00
ASST PRINCIPAL, FULL-TIME	23.0	15.0	22.0	22.0	0.0	2,387,970.78
CAREER & TECHNICAL EDUC ASST	0.0	0.0	0.9	0.9	0.0	24,624.69
CLASSROOM ASST	0.0	2.0	2.0	2.0	0.0	44,617.60
CLASSROOM ASST,BIL(SPAN/ENG)	1.0	0.0	0.0	0.0	0.0	0.00
CONFLICT RESOLUTION SPECIALIST	4.0	5.0	5.0	5.0	0.0	193,334.85
DEPARTMENT CHAIR, PHYS ED	1.0	0.0	1.0	1.0	0.0	85,719.35
DIRECTOR,SMALL LRN COMM GRANT	1.0	0.0	0.0	0.0	0.0	0.00
HIGHER EDUCATION TRANS COORD	2.0	0.0	0.0	0.0	0.0	0.00
INSTRUCTOR, JROTC	27.0	24.0	27.0	27.0	0.0	1,924,123.00
LIAISON, STUDENT REENTRY&TRANS	1.0	1.0	0.0	0.0	0.0	0.00
NOON TIME AIDE, 3.5 HRS	0.0	3.0	4.0	4.0	0.0	31,988.00
NOON TIME AIDE, 3 HRS	0.0	44.0	62.0	62.0	0.0	422,558.00
NOON TIME AIDE, 4 HRS	187.0	116.0	126.0	126.0	0.0	1,150,876.00
NOON TIME AIDE, 5 HRS	1.0	18.0	17.0	17.0	0.0	191,814.00
PRINCIPAL,EMPOWERMENT SCHOOLS	22.0	0.0	0.0	0.0	0.0	0.00
PRINCIPAL FELLOW	0.0	0.0	0.0	1.0	1.0	89,684.62
PRINCIPAL,RENAISSANCE SCHOOLS	9.0	0.0	0.0	0.0	0.0	0.00
PRINCIPAL, SMALL MIDDLE	2.0	0.0	0.0	0.0	0.0	0.00
PRIN,NON-HIGH NEEDS SCHOOLS	12.0	47.0	48.0	48.0	0.0	5,792,793.26
PROG ASSISTANT	1.0	1.0	0.0	0.0	0.0	0.00
PROG MGR,INTER&TRANS/ATTEND&TR	1.0	1.0	1.0	1.0	0.0	65,000.00
PROGRAM MGR,SMALL LEARNING COM	1.0	0.0	0.0	0.0	0.0	0.00
PROPERTY SPEC, JROTC	1.0	1.0	1.0	1.0	0.0	79,909.00
SCHOOL AIDE II	2.0	2.0	2.0	2.0	0.0	56,740.00

All Funds Position Detail by Budget Line

Secondary Education

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
SCHOOL COUNSELOR, 10 MONTHS	1.0	12.0	2.3	2.2	-0.1	103,662.92
SCHOOL IMPROV SUPPORT LIAISON	0.0	0.0	1.1	1.1	0.0	48,064.29
SCHOOL OPERATIONS OFFICER	3.0	6.0	5.4	5.4	-0.0	274,041.33
SCHOOL SOCIAL WORKER	1.0	1.0	0.0	0.0	0.0	0.00
SECONDARY SCHOOL ASST PRIN TRAN	3.0	0.0	0.0	0.0	0.0	0.00
SECRETARY (1 PER >600 POP.)	14.0	11.0	14.0	14.0	0.0	579,924.94
SECRETARY I	28.0	27.0	26.0	26.0	0.0	982,517.09
SECRETARY I (BILINGUAL)	4.0	10.0	11.0	11.0	0.0	387,100.97
SECRETARY II	1.0	1.0	1.0	1.0	0.0	39,072.26
SECRETARY III 1 PER > 600 POP.	0.0	1.0	1.0	1.0	0.0	45,246.39
SECRETARY III (GENERAL)	5.0	4.0	3.0	3.0	0.0	128,054.52
SPCL AST I ASSOC/ASST SUPT SCH	0.0	1.0	1.0	1.0	0.0	70,000.00
SUPPORTIVE SERVICES ASST, 3 HR	9.0	20.0	22.0	12.0	-10.0	105,795.60
SUPPORTIVE SERVICES ASST, 4 HR	22.0	36.0	39.0	31.0	-8.0	364,427.95
TEACHER, DEMONSTRATION	2.0	2.0	2.0	2.0	0.0	164,093.62
TEACHER, FULL TIME	1,276.0	1,295.0	1,339.6	1,370.6	31.0	97,440,429.31
TEACHER, SPEC EDUCATION	10.0	21.0	22.0	22.0	0.0	1,723,298.94
Secondary Education Total	1,683.0	1,731.0	1,812.3	1,826.2	13.9	115,131,030.28

All Funds Position Detail by Budget Line

Secondary Education - Career and Technical

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
AGRICULTURAL MECH & STOCK CLK	1.0	1.0	1.0	1.0	0.0	48,779.00
ASSISTANT PROGRAM COORD	1.0	1.0	1.0	1.0	0.0	50,000.00
ASST DIR,CAREER & TECHNICAL ED	1.0	1.0	1.0	1.0	0.0	87,000.00
ASST PRINCIPAL, FULL-TIME	2.0	0.0	1.0	1.0	0.0	111,846.79
BILINGUAL VOC SUPPORT ASST	1.0	1.0	1.0	1.0	0.0	41,423.21
CAREER AWARENESS SPECIALIST	8.0	8.0	8.0	8.0	0.0	587,664.00
CAREER COORDINATOR	2.0	2.0	2.0	2.0	0.0	133,331.00
CAREER INTEGRATION SPECIALIST	2.0	1.0	2.0	2.0	0.0	189,407.00
CAREER & TECHNICAL EDUC ASST	6.0	5.0	5.1	5.1	0.0	169,640.24
COOK, CHILD DEVELOPMENT LAB	1.0	1.0	1.0	1.0	0.0	19,253.00
DIR, CAREER & TECHNICAL EDU	1.0	1.0	1.0	1.0	0.0	92,000.00
EDUCATION TO CAREER COORD	3.0	3.0	3.0	3.0	0.0	177,770.00
FARMER	3.0	3.0	3.0	3.0	0.0	138,579.00
FINANCIAL COORDINATOR	1.0	1.0	1.0	1.0	0.0	52,696.00
INDUSTRY DEVELOPMENT SPLST	6.0	6.0	6.0	6.0	0.0	473,519.00
MGR, CONTRACTS & RES HS REFORM	1.0	1.0	1.0	1.0	0.0	72,000.00
NOON TIME AIDE, 3 HRS	0.0	8.0	7.0	7.0	0.0	47,978.00
NOON TIME AIDE, 4 HRS	23.0	11.0	11.0	11.0	0.0	100,529.00
PLANNING COORD, ADV ACAD	1.0	1.0	1.0	1.0	0.0	80,962.00
PRINCIPAL,EMPOWERMENT SCHOOLS	2.0	0.0	0.0	0.0	0.0	0.00
PRINCIPAL, SMALL MIDDLE	1.0	0.0	0.0	0.0	0.0	0.00
PRIN,NON-HIGH NEEDS SCHOOLS	2.0	5.0	5.0	5.0	0.0	580,845.52
SCHOOL COUNSELOR, 10 MONTHS	0.0	1.0	0.0	0.0	0.0	0.00
SCHOOL OPERATIONS OFFICER	2.0	0.0	0.6	0.6	0.0	30,449.04
SECRETARY (1 PER >600 POP.)	3.0	1.0	1.0	1.0	0.0	41,423.21
SECRETARY I	2.0	3.0	3.0	3.0	0.0	117,216.78
TEACHER,DEMONSTRATION	1.0	1.0	1.0	1.0	0.0	78,560.70

All Funds Position Detail by Budget Line

Secondary Education - Career and Technical

1	2	3	4	5	6	7
	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
Job Title Name						
TEACHER,FULL TIME	232.0	212.0	183.9	179.9	-4.0	13,234,663.78
Secondary Education - Career and Technical Total	309.0	279.0	251.6	247.6	-4.0	16,757,536.27

All Funds Position Detail by Budget Line

Special Ed High Incidence

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
CAREER & TECHNICAL EDUC ASST	1.0	1.0	0.0	0.0	0.0	0.00
CLASSROOM ASST,SP ED,HEAR IMP	3.0	0.0	10.0	10.0	0.0	300,796.15
CLASSROOM ASST,SP ED,SV HND	21.0	79.0	80.0	80.0	0.0	1,882,967.92
COORD,SCHOOL HEALTH SERVICES	0.0	0.0	2.0	1.0	-1.0	91,954.00
COORD,SPECIALIZED SVCS	0.0	8.0	0.0	0.0	0.0	0.00
DIR,SCHOOL PSYCHOLOGY SERVICES	0.0	1.0	1.0	1.0	0.0	113,152.00
DIR, SPECIAL ED SERVICES	0.0	6.0	7.0	7.0	0.0	614,092.00
DIR, STUDENT HEALTH SERVICES	0.0	1.0	1.0	1.0	0.0	79,406.00
ONE TO ONE ASST, SPECIAL ED	1.0	10.0	0.0	0.0	0.0	0.00
PARENT COORD,SPECIALIZED SVCS	0.0	1.0	1.0	1.0	0.0	62,830.00
SCHOOL COUNSELOR, 10 MONTHS	2.0	0.0	0.0	0.0	0.0	0.00
SUPPORTIVE SERVICES ASST, 3 HR	3.0	0.0	2.0	2.0	0.0	17,632.60
SUPPORTIVE SERVICES ASST, 4 HR	2.0	2.0	8.0	8.0	0.0	94,045.92
TEACHER,DEMONSTRATION,SPEC ED	6.0	6.0	9.0	9.0	0.0	677,618.64
TEACHER,FULL TIME	5.0	10.0	2.0	2.0	0.0	160,456.86
TEACHER,SPEC EDUCATION	865.0	794.0	809.4	809.4	0.0	56,262,744.69
Special Ed High Incidence Total	909.0	919.0	932.4	931.4	-1.0	60,357,696.78

All Funds Position Detail by Budget Line

Special Education -- Low Incidence

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
CLASSROOM ASST	3.0	2.0	0.0	0.0	0.0	0.00
CLASSROOM ASST,BIL(BIL/ENG)	1.0	0.0	0.0	0.0	0.0	0.00
CLASSROOM ASST,BIL(SPAN/ENG)	1.0	0.0	0.0	0.0	0.0	0.00
CLASSROOM ASST,SP ED,BIL	1.0	1.0	0.0	0.0	0.0	0.00
CLASSROOM ASST,SP ED,HEAR IMP	6.0	8.0	12.0	12.0	0.0	350,368.60
CLASSROOM ASST,SP ED,SV HND	542.0	489.0	486.0	486.0	0.0	12,306,107.93
COORD,SCHOOL HEALTH SERVICES	2.0	1.0	0.0	0.0	0.0	0.00
DEPARTMENT CHAIR, PHYS ED	1.0	1.0	0.0	0.0	0.0	0.00
HEALTH ROOM TECHNICIAN	1.0	1.0	1.0	1.0	0.0	8,816.30
INTERP, DEAF/HARD OF HEARING	20.0	19.0	20.0	20.0	0.0	1,134,199.97
LIFEGUARD	1.0	1.0	1.0	1.0	0.0	37,556.69
NOON TIME AIDE, 3 HRS	3.0	4.0	4.0	4.0	0.0	27,416.00
ONE TO ONE ASST, SPECIAL ED	583.0	667.0	683.0	758.0	75.0	16,779,530.92
ORTHOPEDIC AIDE	1.0	1.0	1.0	1.0	0.0	37,305.00
PRINCIPAL, SMALL MIDDLE	1.0	0.0	0.0	0.0	0.0	0.00
PRIN,NON-HIGH NEEDS SCHOOLS	1.0	2.0	1.0	1.0	0.0	117,475.76
PROG ASSISTANT	1.0	1.0	1.0	1.0	0.0	43,972.67
SCHOOL AIDE I	2.0	3.0	0.0	0.0	0.0	0.00
SCHOOL AIDE III	7.0	6.0	11.0	11.0	0.0	286,842.00
SCHOOL AIDE III, WIDENER SCHL	10.0	9.0	9.0	9.0	0.0	248,183.00
SCHOOL-BASED TECH MAINT ASST	1.0	1.0	1.0	1.0	0.0	49,447.00
SCHOOL COUNSELOR, 10 MONTHS	1.0	3.0	2.6	2.6	0.0	175,295.73
SCHOOL IMPROV SUPPORT LIAISON	0.0	1.0	0.0	0.0	0.0	0.00
SECRETARY III (GENERAL)	0.0	1.0	1.0	1.0	0.0	42,684.84
SECRETARY III (STENOGRAPHIC)	1.0	0.0	0.0	0.0	0.0	0.00
SUPPORTIVE SERVICES ASST, 4 HR	6.0	13.0	8.0	8.0	0.0	94,045.92
TEACHER,DEMONSTRATION	1.0	1.0	1.5	1.5	0.0	115,982.51

All Funds Position Detail by Budget Line

Special Education -- Low Incidence

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
TEACHER,DEMONSTRATION,SPEC ED	8.0	7.0	13.0	13.0	0.0	1,015,882.83
TEACHER,FULL TIME	123.0	97.0	87.9	87.9	-0.0	6,125,955.08
TEACHER,SPEC EDUCATION	507.0	498.0	579.5	579.5	-0.0	39,154,699.15
THERAPIST (OCCUP/PHYS)	34.0	32.0	43.0	43.0	0.0	3,326,663.39
Special Education -- Low Incidence Total	1,870.0	1,870.0	1,967.5	2,042.5	75.0	81,478,431.29

All Funds Position Detail by Budget Line

Promise Academies

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ASSISTANT PROGRAM COORD	0.0	3.0	3.0	3.0	0.0	133,547.00
ASST PRINCIPAL, FULL-TIME	0.0	0.0	1.7	1.7	0.0	164,626.20
CONFLICT RESOLUTION SPECIALIST	0.0	3.0	5.0	5.0	0.0	143,846.08
NOON TIME AIDE, 3 HRS	0.0	1.0	1.0	1.0	0.0	6,854.00
NOON TIME AIDE, 4 HRS	0.0	11.0	11.0	11.0	0.0	98,615.00
NOON TIME AIDE, 5 HRS	3.0	0.0	0.0	0.0	0.0	0.00
SCHOOL COUNSELOR, 10 MONTHS	11.0	11.0	12.0	12.0	0.0	874,834.11
SCHOOL IMPROV SUPPORT LIAISON	10.0	11.0	11.0	11.0	0.0	494,118.90
SCHOOL OPERATIONS OFFICER	0.0	0.0	0.2	0.2	0.0	10,149.68
SECRETARY I	0.0	1.0	0.0	0.0	0.0	0.00
SUPPORTIVE SERVICES ASST, 4 HR	0.0	2.0	2.0	2.0	0.0	23,511.48
TEACHER,FULL TIME	15.0	22.0	1.6	1.6	0.0	109,902.77
Promise Academies Total	39.0	65.0	48.5	48.5	0.0	2,060,005.22

All Funds Position Detail by Budget Line

Early Childhood Programs

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
BUS CHAUFFEUR	0.0	1.0	1.0	1.0	0.0	44,136.00
CLASSROOM ASST	0.0	0.0	-1.0	-1.0	0.0	-20,164.93
CLASSROOM ASST,CDC,FT	32.0	29.0	33.0	33.0	0.0	970,365.48
EARLY CHILD FIELD COORDINATOR	8.0	9.0	9.0	9.0	0.0	840,801.07
FAMILY SERVICE FIELD REP	26.0	26.0	26.0	26.0	0.0	1,113,251.49
HEALTH COORD,PRE-K HD START	0.0	1.0	1.0	1.0	0.0	94,053.00
INSTRUCT SPLST,PK,SPECIAL ED	1.0	3.0	0.0	0.0	0.0	0.00
MAINTENANCE REPAIRMAN, PKHS	5.0	5.0	5.0	5.0	0.0	169,818.96
NOON TIME AIDE, 4.5 HRS	79.0	73.0	77.0	61.0	-16.0	623,607.00
NURSE, CDC	1.0	1.0	0.0	0.0	0.0	0.00
NURSE, EARLY CHILDHOOD	4.0	3.0	0.0	0.0	0.0	0.00
NUTRITION FIELD REP, PKHS	9.0	9.0	9.0	9.0	0.0	321,377.22
NUTRITIONIST, PKHS	0.0	1.0	1.0	1.0	0.0	67,837.00
ONE TO ONE ASST, SPECIAL ED	0.0	1.0	0.0	0.0	0.0	0.00
PARENT INVOLVEMENT ASSISTANT	2.0	2.0	2.0	2.0	0.0	51,508.19
PARENT INVOLVEMENT COORD,PRE-K	1.0	1.0	1.0	1.0	0.0	53,492.00
PRE-K REGIONAL INSTRUCTION SPE	14.0	11.0	11.0	11.0	0.0	874,763.58
PROG CRD,EARLY CHILDHOOD	1.0	1.0	2.0	1.0	-1.0	56,650.00
PROG CR,SCH SAF/NON PUB/INF TE	0.0	0.0	1.0	0.0	-1.0	0.00
SCHOOL COUNSELOR, 10 MONTHS	0.0	0.0	1.0	1.0	0.0	60,918.02
SCHOOL NURSE	7.0	8.0	11.0	11.0	0.0	855,859.28
SOCIAL SERVICES COORD, PKHS	0.0	1.0	1.0	1.0	0.0	108,453.00
SOCIAL WORKER, PKHS	8.0	8.0	8.0	8.0	0.0	586,985.42
SPECIAL NEEDS COORD, 10 MO	7.0	5.0	7.0	7.0	0.0	532,288.27
SUPPORTIVE SERVICES ASST, 3 HR	0.0	0.0	3.0	3.0	0.0	22,040.75
TEACHER ASST,PKHS	125.0	109.0	110.0	110.0	0.0	3,274,238.21
TEACHER,FULL TIME	105.0	95.0	135.9	134.9	-1.0	9,857,902.53

All Funds Position Detail by Budget Line

Early Childhood Programs

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
TEACHER,HEAD,PKHS/BRIGHT	53.0	44.0	43.0	44.0	1.0	3,544,737.15
TEACHER,PKHS,CERTIFIED	0.0	1.0	0.0	0.0	0.0	0.00
TRUCK CHAUFFEUR	1.0	0.0	0.0	0.0	0.0	0.00
Early Childhood Programs Total	489.0	448.0	497.9	479.9	-18.0	24,104,918.69

All Funds Position Detail by Budget Line

English Language Learners - Instruction

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
CURRICULUM DEVELOPMENT SPEC	0.0	2.0	2.0	0.0	-2.0	0.00
TEACHER,FULL TIME	292.0	287.0	293.4	293.4	0.0	22,550,176.49
TEACHER,LONG TERM SUBSTITUTE	0.0	1.0	0.0	0.0	0.0	0.00
English Language Learners - Instruction Total	292.0	290.0	295.4	293.4	-2.0	22,550,176.49

All Funds Position Detail by Budget Line

Per Diem Substitute Service

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ASST PRINCIPAL, FULL-TIME	0.0	30.0	0.0	0.0	0.0	0.00
BUS ATTENDANT	0.0	1.0	0.0	0.0	0.0	0.00
BUS ATTENDANT, ONE TO ONE	0.0	2.0	0.0	0.0	0.0	0.00
CONFLICT RESOLUTION SPECIALIST	0.0	1.0	0.0	0.0	0.0	0.00
CUSTODIAL ASSISTANT	1.0	0.0	0.0	0.0	0.0	0.00
DS HS TRAN/ELCT/CAR READ/ECYEH	1.0	0.0	0.0	0.0	0.0	0.00
FOOD SVCS WORKER I	0.0	1.0	0.0	0.0	0.0	0.00
FOOD SVCS WORKER III	0.0	1.0	0.0	0.0	0.0	0.00
FOOD SVCS WORKER SENIOR	1.0	0.0	0.0	0.0	0.0	0.00
GENERAL CLEANER, 8 HOURS	0.0	3.0	0.0	0.0	0.0	0.00
NOON TIME AIDE, 3.5 HRS	0.0	1.0	0.0	0.0	0.0	0.00
NOON TIME AIDE, 3 HRS	0.0	2.0	0.0	0.0	0.0	0.00
NOON TIME AIDE, 4.5 HRS	0.0	2.0	0.0	0.0	0.0	0.00
SCHOOL PSYCHOLOGIST	0.0	1.0	0.0	0.0	0.0	0.00
SECRETARY (1 PER >600 POP.)	0.0	3.0	0.0	0.0	0.0	0.00
SUPPORTIVE SERVICES ASST, 3 HR	0.0	3.0	0.0	0.0	0.0	0.00
TEACHER, FULL TIME	0.0	7.0	0.0	0.0	0.0	0.00
Per Diem Substitute Service Total	3.0	58.0	0.0	0.0	0.0	0.00

All Funds Position Detail by Budget Line

Desegregation

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
SUPPORTIVE SERVICES ASST, 4 HR	1.0	0.0	0.0	0.0	0.0	0.00
Desegregation Total	1.0	0.0	0.0	0.0	0.0	0.00

All Funds Position Detail by Budget Line

Itinerant Instrumental Music

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
PIANO TECHNICIAN	2.0	2.0	2.0	2.0	0.0	112,764.00
TEACHER,FULL TIME	66.0	64.0	66.0	66.0	0.0	4,381,000.80
Itinerant Instrumental Music Total	68.0	66.0	68.0	68.0	0.0	4,493,764.80

All Funds Position Detail by Budget Line

Alternative Education - Transition Programs

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ASSISTANT PROGRAM COORD	1.0	1.0	1.0	1.0	0.0	41,149.00
COORD,SPECIALIZED SVCS	1.0	2.0	0.0	0.0	0.0	0.00
DIR,PREVENTION & INTERVENTION	1.0	1.0	0.0	0.0	0.0	0.00
NOON TIME AIDE, 5 HRS	2.0	1.0	2.0	2.0	0.0	22,848.00
PRINCIPAL,EMPOWERMENT SCHOOLS	1.0	0.0	0.0	0.0	0.0	0.00
PRIN,NON-HIGH NEEDS SCHOOLS	0.0	1.0	1.0	1.0	0.0	123,447.35
RESPONSE TO INTERVENTION SPLST	4.0	2.0	0.0	0.0	0.0	0.00
SECRETARY I	1.0	1.0	1.0	1.0	0.0	39,072.26
SUPPORTIVE SERVICES ASST, 4 HR	5.0	5.0	5.0	5.0	0.0	58,778.70
TEACHER,FULL TIME	7.0	8.0	7.0	7.0	0.0	502,419.26
Alternative Education - Transition Programs Total	23.0	22.0	17.0	17.0	0.0	787,714.57

All Funds Position Detail by Budget Line

Alternative Education - Multiple Pathways

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ASSISTANT PROGRAM COORD	5.0	5.0	8.2	8.2	0.0	348,832.20
DIR,MULTIPLE PATHWAYS TO GRAD	1.0	1.0	1.0	1.0	0.0	94,657.00
NOON TIME AIDE, 3 HRS	0.0	1.0	1.0	1.0	0.0	6,854.00
NOON TIME AIDE, 4 HRS	2.0	2.0	2.0	2.0	0.0	18,278.00
NOON TIME AIDE, 5 HRS	7.0	7.0	7.0	7.0	0.0	79,170.00
PRINCIPAL,EMPOWERMENT SCHOOLS	1.0	0.0	0.0	0.0	0.0	0.00
PRIN,NON-HIGH NEEDS SCHOOLS	1.0	3.0	3.0	3.0	0.0	333,242.49
PROGRAM MANAGER,PROJECT U-TURN	2.0	2.0	2.0	2.0	0.0	120,716.00
SCHOOL COUNSELOR, 10 MONTHS	3.0	3.0	3.0	3.0	0.0	219,406.86
SCHOOL IMPROV SUPPORT LIAISON	1.0	0.0	0.0	0.0	0.0	0.00
SECRETARY I	2.0	1.0	1.0	1.0	0.0	39,072.26
SECRETARY III (GENERAL)	1.0	1.0	1.0	1.0	0.0	53,948.00
SUPPORTIVE SERVICES ASST, 4 HR	3.0	3.0	3.0	3.0	0.0	35,267.22
TEACHER,FULL TIME	29.0	30.0	29.0	29.0	0.0	1,952,784.73
TEACHER,SPEC EDUCATION	1.0	3.0	1.0	1.0	0.0	77,049.16
Alternative Education - Multiple Pathways Total	59.0	62.0	62.2	62.2	0.0	3,379,277.92

All Funds Position Detail by Budget Line

Additional Resources - Instructional

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
Additional Investment Positions	0.0	0.0	0.0	1,057.5	1,057.5	NA
Additional Resources - Instructional Total	0.0	0.0	0.0	1,057.5	1,057.5	NA

All Funds Position Detail by Budget Line

Professional Development

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ACADEMIC COACH	9.0	14.0	24.0	14.0	-10.0	1,145,137.14
CONSULTING TEACHER	14.0	16.0	16.0	16.0	0.0	1,571,580.00
DATA ANALYST	0.0	0.0	1.0	1.0	0.0	90,000.00
DIR,PROFESSIONAL DEVELMNT&PROG	0.0	0.0	0.0	1.0	1.0	95,000.00
EARLY CHILD FIELD COORDINATOR	1.0	1.0	0.0	0.0	0.0	0.00
OBSERVATION&FEEDBACK COACH	0.0	0.0	12.0	12.0	0.0	1,132,740.00
PRE-K REGIONAL INSTRUCTION SPE	0.0	0.0	1.0	1.0	0.0	84,023.40
PROGRAM MANAGER, OPER&GRT	0.0	0.0	0.0	1.0	1.0	100,000.00
TEACHER,DEMONSTRATION	1.0	0.0	0.0	0.0	0.0	0.00
TEACHER,FULL TIME	109.0	45.0	15.0	15.9	0.8	1,303,678.84
Professional Development Total	134.0	76.0	69.1	61.9	-7.2	5,522,159.38

All Funds Position Detail by Budget Line

Multiple Pathways to Graduation Office

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
PROGRAM MANAGER,PROJECT U-TURN	1.0	0.0	0.0	0.0	0.0	0.00
Multiple Pathways to Graduation Office Total	1.0	0.0	0.0	0.0	0.0	0.00

All Funds Position Detail by Budget Line

Educational Technology

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
INSTRUC INTEG TECH SPEC	8.0	8.0	8.0	8.0	0.0	705,788.70
TECHNOLOGY PROGRAM SPEC	4.0	3.0	4.0	4.0	0.0	415,939.00
Educational Technology Total	12.0	11.0	12.0	12.0	0.0	1,121,727.70

All Funds Position Detail by Budget Line

Supplementary Principals and Assistant Principals

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
PRINCIPAL,EMPOWERMENT SCHOOLS	1.0	0.0	0.0	0.0	0.0	0.00
PRINCIPAL FELLOW	0.0	15.0	16.0	15.0	-1.0	1,345,269.29
PRIN,NON-HIGH NEEDS SCHOOLS	0.0	1.0	1.0	1.0	0.0	120,836.26
SITE ADMIN, ACAD & VOC PROGS	1.0	0.0	0.0	0.0	0.0	0.00
Supplementary Principals and Assistant Principals Total	2.0	16.0	17.0	16.0	-1.0	1,466,105.55

All Funds Position Detail by Budget Line

Hospital - Homebound Instruction

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
TEACHER,FULL TIME	0.0	0.0	1.0	1.0	0.0	77,049.16
TEACHER,SPEC EDUCATION	2.0	2.0	2.0	2.0	0.0	155,524.21
Hospital - Homebound Instruction Total	2.0	2.0	3.0	3.0	0.0	232,573.37

All Funds Position Detail by Budget Line

Counselors and Related Positions

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
SCHOOL COUNSELOR, 10 MONTHS	197.0	185.0	207.0	204.3	-2.7	15,536,137.84
SCHOOL IMPROV SUPPORT LIAISON	0.0	0.0	0.3	0.0	-0.3	0.00
SCHOOL SOCIAL WORKER	1.0	1.0	2.0	1.0	-1.0	58,951.00
SOCIAL WORK SVCS COORDINATOR	1.0	0.0	0.0	0.0	0.0	0.00
TEACHER,FULL TIME	1.0	0.0	0.0	0.0	0.0	0.00
Counselors and Related Positions Total	200.0	186.0	209.3	205.3	-4.0	15,595,088.84

All Funds Position Detail by Budget Line

School Health - Nurses

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
HEALTH ROOM TECHNICIAN	6.0	6.0	6.0	6.0	0.0	52,897.80
SCHOOL NURSE	170.0	172.0	178.5	178.5	-0.0	13,892,322.66
SCHOOL NURSE PRACTITIONER	8.0	8.0	8.0	8.0	0.0	654,413.52
SPECIAL ED MEDICAL CONSULTANT	1.0	1.0	1.0	1.0	0.0	101,080.00
School Health - Nurses Total	185.0	187.0	193.5	193.5	-0.0	14,700,713.98

All Funds Position Detail by Budget Line

Parent & Community Support

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
CLASSROOM ASST,SP ED,SV HND	0.0	1.0	0.0	0.0	0.0	0.00
COMMUNITY RELATION LIAISON,FT	9.0	12.0	11.1	11.9	0.8	480,882.80
COORD,LANGUAGE ACCESS SERVICES	0.0	0.0	1.2	1.2	0.0	59,644.00
COORD,PARENT FAMILY ENGAGEMENT	0.0	6.0	1.8	1.8	0.0	98,358.00
CUSTOMER SERVICE REP	0.0	1.0	1.2	1.2	0.0	46,711.60
SCHOOL COMMUNITY COORD, BIL	1.0	1.0	0.0	0.0	0.0	0.00
SCHOOL COMMUNITY COORD, FT	1.0	1.0	2.0	2.0	0.0	82,846.42
Parent & Community Support Total	11.0	22.0	17.3	18.1	0.8	768,442.82

All Funds Position Detail by Budget Line

Psychologists

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
SCHOOL PSYCHOLOGIST	101.0	98.0	102.0	102.0	0.0	9,056,285.09
SCHOOL PSYCHOLOGIST, BILINGUAL	8.0	8.0	8.0	8.0	0.0	762,250.72
Psychologists Total	109.0	106.0	110.0	110.0	0.0	9,818,535.81

All Funds Position Detail by Budget Line

Librarians

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
LIBRARY INSTR MTRLS ASST,FT	3.0	2.0	2.0	2.0	0.0	79,484.76
TEACHER,FULL TIME	4.0	7.0	8.0	4.8	-3.2	518,343.82
Librarians Total	7.0	9.0	10.0	6.8	-3.2	597,828.58

All Funds Position Detail by Budget Line

English Language Learners -- Support Services

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
COUNSELING ASST,BILINGUAL	56.0	57.0	57.0	57.0	-0.0	2,139,441.12
English Language Learners -- Support Services Total	56.0	57.0	57.0	57.0	-0.0	2,139,441.12

All Funds Position Detail by Budget Line

Additional Resources - Pupil-Family Support

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
Additional Investment Positions	0.0	0.0	0.0	122.8	122.8	NA
Additional Resources - Pupil-Family Support Total	0.0	0.0	0.0	122.8	122.8	NA

All Funds Position Detail by Budget Line

Facilities -- Custodians and Building Engineers

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
BUILDING ENGINEER-GROUP I	27.0	24.0	59.0	59.0	0.0	2,517,979.00
BUILDING ENGINEER-GROUP II	140.0	129.0	143.0	143.0	0.0	6,200,763.00
BUILDING ENGINEER-GROUP III	81.0	79.0	91.0	91.0	0.0	4,327,271.00
BUILDING ENGINEER-GROUP IV	31.0	37.0	43.0	43.0	0.0	2,470,200.00
CLEANING LEADER	5.0	5.0	5.0	5.0	0.0	219,405.00
CUSTODIAL ASSISTANT	231.0	211.0	263.0	263.0	0.0	9,827,561.00
ELEVATOR OPERATOR	1.0	1.0	1.0	1.0	0.0	25,028.00
FACILITIES AREA COORDINATOR	3.0	0.0	0.0	0.0	0.0	0.00
GENERAL CLEANER, 8 HOURS	528.0	490.0	553.0	553.0	0.0	16,268,977.00
Facilities -- Custodians and Building Engineers Total	1,047.0	976.0	1,158.0	1,158.0	0.0	41,857,184.00

All Funds Position Detail by Budget Line

Facilities -- Maintenance and Repair Services

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
AIR COND & REFRIGERATOR MEC A5	12.0	12.0	15.0	15.0	0.0	772,020.00
AREA MAINTENANCE FOREMAN,4 DAY	0.0	1.0	1.0	1.0	0.0	65,373.00
AREA MAINTENANCE FOREMAN,5 DAY	12.0	11.0	11.0	11.0	0.0	719,103.00
AUTOMATIC PLANT MECHANIC A	4.0	4.0	5.0	5.0	0.0	257,340.00
DATA PROCESSING SPECIALIST	1.0	1.0	1.0	1.0	0.0	56,617.00
ELECTRICAL MECHANIC A 5DY	28.0	24.0	28.0	28.0	0.0	1,438,191.00
ELECTRONIC TECHNICIAN A 5DY	10.0	10.0	11.0	11.0	0.0	557,116.00
FACILITIES TRUCK CHAUFFEUR	6.0	5.0	6.0	6.0	0.0	261,836.00
FIELD CARETAKER	2.0	2.0	2.0	2.0	0.0	106,184.00
FIELD & GROUNDS MECHANIC A	11.0	11.0	11.0	11.0	0.0	536,115.00
FIRE ALARM MAINTENANCE TECH-5D	0.0	3.0	4.0	4.0	0.0	-188,254.00
FIRE ALARM MAINTENCE TECH-4DAY	4.0	0.0	0.0	0.0	0.0	0.00
GEN'L CONSTRUCTION MECH A 5DY	52.0	47.0	47.0	47.0	0.0	2,390,590.00
LANDSCAPE & TREEMAN A	1.0	1.0	1.0	1.0	0.0	53,092.00
MACHINIST A 5DY	5.0	5.0	8.0	8.0	0.0	411,744.00
MACHINIST B 5DY	1.0	0.0	0.0	0.0	0.0	0.00
MILLWORK SPECIALIST	1.0	1.0	1.0	1.0	0.0	53,654.00
PAINTER MECHANIC A 5DY	59.0	53.0	55.0	55.0	0.0	2,818,795.00
PEST CONTROL FOREMAN	1.0	1.0	1.0	1.0	0.0	65,373.00
PEST CONTROL TECHNICIAN A	4.0	4.0	6.0	6.0	0.0	289,962.00
PLUMBER A 5DY	18.0	17.0	23.0	23.0	0.0	1,183,764.00
ROOFER A	10.0	9.0	10.0	10.0	0.0	514,680.00
STEAMFIT/IRON A5	22.0	22.0	28.0	28.0	0.0	1,438,191.00
TRADES LEADER	3.0	3.0	4.0	4.0	0.0	214,616.00
Facilities -- Maintenance and Repair Services Total	267.0	247.0	279.0	279.0	0.0	14,016,102.00

All Funds Position Detail by Budget Line

Transportation -- Regular Services

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
BUS CHAUFFEUR	99.0	88.0	119.0	119.0	0.0	5,160,968.00
BUS CHAUFFEUR 5.25-7.75 HRS,PT	124.0	97.0	86.0	86.0	0.0	2,164,485.19
BUS CHAUFFEUR HANDICPD CHILDRN	30.0	31.0	33.0	33.0	0.0	1,461,648.00
BUS CHAUFFEUR PART TIME PROB	0.0	2.0	4.0	4.0	0.0	-10,922.00
BUS CHAUFFEUR PT (4-5HRS/DAY)	147.0	137.0	120.9	120.9	-0.0	2,311,414.27
BUS DISPATCHER	10.0	9.0	14.0	14.0	0.0	761,546.00
MANAGER,SCHOOL DISTRICT GARAGE	1.0	0.0	0.0	0.0	0.0	0.00
STUDENT TRANSPASS SPECIALIST	1.0	1.0	1.0	1.0	0.0	60,369.00
TRANSPORTATION SUPERVISOR I	3.0	5.0	5.0	5.0	0.0	311,430.00
Transportation -- Regular Services Total	415.0	370.0	382.9	382.9	-0.0	12,220,938.46

All Funds Position Detail by Budget Line

Transportation -- Bus Attendants - Special Ed

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
BUS ATTENDANT	423.0	338.0	377.0	377.0	0.0	5,799,305.00
BUS ATTENDANT,ONE TO ONE	0.0	81.0	90.0	90.0	0.0	1,234,223.00
SCHOOL AIDE I	7.0	6.0	9.0	9.0	0.0	211,558.00
SCHOOL AIDE III	3.0	2.0	1.0	1.0	0.0	22,953.00
Transportation -- Bus Attendants - Special Ed Total	433.0	427.0	477.0	477.0	0.0	7,268,039.00

All Funds Position Detail by Budget Line

Transportation -- Maintenance

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
AUTOMOTIVE PARTS INVENTORY SPEC	1.0	1.0	1.0	1.0	0.0	58,919.00
AUTOMOTIVE PARTS STOCK CLERK	1.0	1.0	1.0	1.0	0.0	43,666.00
TRANSPORTATION MECHANIC	23.0	25.0	27.0	27.0	0.0	1,354,914.00
TRANSPORTATION MECHANIC FOREMN	5.0	3.0	6.0	6.0	0.0	392,238.00
Transportation -- Maintenance Total	30.0	30.0	35.0	35.0	0.0	1,849,737.00

All Funds Position Detail by Budget Line

Food Service

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
DATA MANAGEMENT ASSISTANT	1.0	1.0	1.0	1.0	0.0	47,445.00
DIRECTOR,NUTRITION EDUCATION	0.0	1.0	1.0	1.0	0.0	87,000.00
FOOD SVCS ASSISTANT	360.0	358.0	270.1	270.1	0.0	3,470,267.23
FOOD SVCS COMMODITIES ASST	1.0	1.0	1.0	1.0	0.0	33,687.00
FOOD SVCS MAINTENANCE TECH A	3.0	3.0	3.0	3.0	0.0	148,599.00
FOOD SVCS MANAGER I	5.0	5.0	20.0	20.0	0.0	818,289.50
FOOD SVCS MANAGER II	15.0	15.0	21.0	21.0	0.0	1,018,081.66
FOOD SVCS MANAGER III	11.0	11.0	17.0	17.0	0.0	938,457.80
FOOD SVCS MANAGER IV	3.0	3.0	6.0	6.0	0.0	365,477.89
FOOD SVCS UTILITY WORKER	35.0	41.0	68.6	68.6	-0.0	1,476,398.47
FOOD SVCS WORKER I	83.0	88.0	70.0	70.0	-0.0	1,013,954.17
FOOD SVCS WORKER II	32.0	30.0	25.7	25.7	0.0	458,125.02
FOOD SVCS WORKER III	42.0	50.0	36.3	36.3	0.0	789,173.56
FOOD SVCS WORKER SENIOR	192.0	173.0	154.3	154.3	0.0	2,679,307.27
FS FACILITIES FIELD SPECIALIST	3.0	3.0	3.0	3.0	0.0	104,583.00
MAINTENANCE RESOURCE SCHEDULER	1.0	1.0	1.0	1.0	0.0	70,791.00
NOON TIME AIDE, 3 HRS	216.0	0.0	0.0	0.0	0.0	0.00
PROG ASSISTANT,NUTR ED PROG	2.0	2.0	2.0	2.0	0.0	114,439.58
PROG COORD,NUTRITION ED PROG	4.0	4.0	4.0	4.0	0.0	262,319.00
STOCK CLERK II	1.0	1.0	1.0	1.0	0.0	43,666.00
TRAINER, NUTRITION EDUCATION	8.0	8.0	11.0	11.0	0.0	489,026.00
Food Service Total	1,018.0	799.0	717.0	717.0	0.0	14,429,088.15

All Funds Position Detail by Budget Line

School Safety - School Police

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
FOOD SVCS ASSISTANT	1.0	0.0	0.0	0.0	0.0	0.00
INTRNL SCH SEC OFFCR I-8.00HRS	1.0	1.0	1.0	1.0	0.0	53,052.00
SCHOOL POLICE LIEUTENANT	0.0	4.0	0.0	0.0	0.0	0.00
SCHOOL POLICE OFFICER	330.0	290.0	307.0	307.0	0.0	11,654,178.84
SCHOOL POLICE OFFICER, 8HRS	45.0	44.0	44.0	44.0	0.0	2,334,288.00
SCHOOL POLICE SERGEANT	24.0	16.0	21.0	21.0	0.0	965,865.91
School Safety - School Police Total	401.0	355.0	373.0	373.0	0.0	15,007,384.75

All Funds Position Detail by Budget Line

School Safety - Mobile Security

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ALARM SYSTEMS DISPATCH OPER	6.0	6.0	6.0	6.0	0.0	300,762.00
DIV COMMANDER,SCHL POLICE OPS	2.0	3.0	3.0	3.0	0.0	238,420.00
ELECTRONIC SECURITY SYSTM SUPV	1.0	1.0	1.0	1.0	0.0	73,458.00
EMERGENCY MANAGEMENT LIAISON	1.0	1.0	1.0	1.0	0.0	56,546.00
FIRE SAFETY SPECIALIST	1.0	1.0	1.0	1.0	0.0	74,960.00
INTRUSION DETECTION SYS TECH	2.0	2.0	2.0	2.0	0.0	111,898.00
INVESTIGATOR	3.0	2.0	3.0	3.0	0.0	153,985.50
SCHOOL POLICE LIEUTENANT	11.0	8.0	12.0	12.0	0.0	650,245.07
SERIOUS INCIDENT DESK RECORDER	3.0	3.0	3.0	3.0	0.0	116,123.90
SERIOUS INCIDENT STAT ANALYST	1.0	1.0	1.0	1.0	0.0	45,524.00
TRAINER,SCHOOL SAFETY OPS	1.0	1.0	1.0	1.0	0.0	67,988.00
School Safety - Mobile Security Total	32.0	29.0	34.0	34.0	0.0	1,889,910.47

All Funds Position Detail by Budget Line

In School Suspension

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
CONFLICT RESOLUTION SPECIALIST	3.0	0.0	0.0	0.0	0.0	0.00
SUPPORTIVE SERVICES ASST, 3 HR	0.0	2.0	0.0	0.0	0.0	0.00
In School Suspension Total	3.0	2.0	0.0	0.0	0.0	0.00

All Funds Position Detail by Budget Line

Insurance and Self Insurance Reserves

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
SUPPORTIVE SERVICES ASST, 3 HR	0.0	0.0	20.0	42.0	22.0	370,284.60
SUPPORTIVE SERVICES ASST, 4 HR	0.0	0.0	36.0	44.0	8.0	517,252.49
Insurance and Self Insurance Reserves Total	0.0	0.0	56.0	86.0	30.0	887,537.09

All Funds Position Detail by Budget Line

Postal Services

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
CHAUFFEUR	2.0	2.0	2.0	2.0	0.0	88,702.00
MAIL AND COPIER CLERK	1.0	0.0	0.0	0.0	0.0	0.00
MAIL CLERK SUPERVISOR	1.0	0.0	0.0	0.0	0.0	0.00
TRUCK CHAUFFEUR	5.0	5.0	6.0	6.0	0.0	264,386.00
Postal Services Total	9.0	7.0	8.0	8.0	0.0	353,088.00

All Funds Position Detail by Budget Line

Capital Programs Support Services

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ARCHITECTURAL DESIGNER	1.0	0.0	0.0	0.0	0.0	0.00
ASBESTOS ABATEMENT FOREMAN	2.0	2.0	2.0	2.0	0.0	151,590.00
ASBESTOS ABATEMENT SUPERVISOR	1.0	1.0	1.0	1.0	0.0	75,021.00
ASBESTOS WORKER	13.0	13.0	13.0	13.0	0.0	705,372.00
ASST GENERAL COUNSEL	1.0	1.0	1.0	1.0	0.0	100,786.00
BUILDING CONSTRUCTION INSP I	7.0	6.0	6.0	6.0	0.0	339,007.00
BUILDING CONSTRUCTION INSP II	3.0	3.0	3.0	3.0	0.0	191,274.00
CONSTRUCTION PROJECT MANAGER	3.0	2.0	3.0	3.0	0.0	283,749.00
COORD,AREA CONSTRUCTION	4.0	5.0	5.0	5.0	0.0	432,174.26
DESIGN ARCHITECT	2.0	2.0	3.0	3.0	0.0	283,749.00
ELECTRICAL DESIGN ENGINEER	1.0	1.0	2.0	2.0	0.0	189,166.00
MECHANICAL ENGINEER	1.0	1.0	2.0	2.0	0.0	173,190.00
SCHOOL FACILITIES PLANNER	2.0	2.0	2.0	2.0	0.0	206,582.26
Capital Programs Support Services Total	41.0	39.0	43.0	43.0	0.0	3,131,660.52

All Funds Position Detail by Budget Line

Additional Resources - Operational Support

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
Additional Investment Positions	0.0	0.0	0.0	24.0	24.0	NA
Additional Resources - Operational Support Total	0.0	0.0	0.0	24.0	24.0	NA

All Funds Position Detail by Budget Line

Services to Non-Public Schools -- Regular

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
TEACHER,FULL TIME	75.0	70.0	73.0	73.0	0.0	5,930,772.04
TITLE I NON-PUBLIC INSTRUC SPL	8.0	8.0	8.0	8.0	0.0	692,094.16
Services to Non-Public Schools -- Regular Total	83.0	78.0	81.0	81.0	0.0	6,622,866.20

All Funds Position Detail by Budget Line

Chief Academic Support Office

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ASSISTANT SUPERINTENDENT	7.0	0.0	0.0	0.0	0.0	0.00
CHIEF ACADEMIC SUPPORT OFFICER	1.0	1.0	1.0	1.0	0.0	165,000.00
DEPUTY CHIEF,ACADEMIC SUPPORT	0.0	0.0	1.0	1.0	0.0	129,162.00
EX DIR,SCHOOL ORGANIZATION	1.0	1.0	1.0	1.0	0.0	110,200.00
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	60,700.00
SCHOOL FINANCE SUPPORT SPLST	1.0	1.0	1.0	1.0	0.0	76,315.00
SPECIAL ASSISTANT II,ASCO SUPT	1.0	1.0	1.0	1.0	0.0	91,438.00
SPECIAL PROJECTS ASSISTANT I	1.0	1.0	1.0	1.0	0.0	65,373.00
Chief Academic Support Office Total	13.0	6.0	7.0	7.0	0.0	698,188.00

All Funds Position Detail by Budget Line

Multilingual Curriculum & Programs Office

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
BILINGUAL ENROLLMENT CENTER CR	1.0	1.0	1.0	1.0	0.0	108,062.00
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	58,422.00
CURRICULUM DEVELOPMENT SPEC	1.0	1.0	1.0	3.0	2.0	291,164.00
DEPUTY CHIEF,MULTILINGUAL	0.0	1.0	2.0	2.0	0.0	253,020.00
DIR,MULTILINGUAL PROGRAMS	1.0	0.0	0.0	0.0	0.0	0.00
MANAGER,MULTILINGUAL PROGRAMS	7.0	6.0	7.0	7.0	0.0	643,316.00
SPECIAL PROJECTS ASSISTANT II	3.0	3.0	3.0	3.0	0.0	151,111.49
TEACHER,FULL TIME	1.0	2.0	1.0	1.0	0.0	90,743.70
Multilingual Curriculum & Programs Office Total	15.0	15.0	16.0	18.0	2.0	1,595,839.19

All Funds Position Detail by Budget Line

Curriculum & Assessment Office

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ASSESSMENT DEVELOPMENT COORD	2.0	1.0	1.0	1.0	0.0	89,031.00
ASSISTANT PROGRAM COORD	1.0	1.0	1.0	1.0	0.0	33,547.00
ASST DIR,CAREER&COLLEGE AWARE	1.0	1.0	1.0	1.0	0.0	72,370.00
ASST DIR,OPERATIONS	0.0	0.0	1.0	1.0	0.0	75,000.00
CONTENT SPECIALIST	0.0	1.0	1.0	1.0	0.0	108,062.00
DEP CHIEF,CURRI,INS & ASSESS	0.0	1.0	1.0	1.0	0.0	127,434.00
DIRECTOR,GEAR UP PROJECT	1.0	1.0	1.0	1.0	0.0	75,345.00
DIR,MIDDLE SCHOOLS	1.0	1.0	1.0	1.0	0.0	113,081.00
DIR,SCHL IMPROVEMENT®L DATA	1.0	1.0	1.0	1.0	0.0	106,400.00
EX DIR,TRADITIONAL&VANGUARD SC	1.0	1.0	1.0	1.0	0.0	113,050.00
FINANCIAL COORDINATOR	1.0	1.0	1.0	1.0	0.0	63,121.00
HIGHER EDUCATION TRANS COORD	2.0	1.0	1.0	1.0	0.0	56,000.00
INSTRUC SPECIAL MULTI PATHWAYS	1.0	0.0	0.0	0.0	0.0	0.00
PRINCIPAL, SPECIAL ASSIGNMENT	1.0	0.0	0.0	0.0	0.0	0.00
PROGRAM MANAGER,GEAR UP	4.0	2.0	2.0	2.0	0.0	117,275.00
PROGRAM MANAGER, OPER&GRT	1.0	1.0	10.0	10.0	0.0	578,011.72
REGIONAL SCHL IMPROVEMENT DATA	3.0	5.0	5.0	5.0	0.0	410,994.00
SITE MONITOR,SYSTEM SUSTAIN	18.0	12.0	12.0	12.0	0.0	592,842.00
STAFF DEVELOPMENT SPECIALIST	0.0	1.0	1.0	5.0	4.0	380,698.00
Curriculum & Assessment Office Total	39.0	32.0	42.0	46.0	4.0	3,112,261.72

All Funds Position Detail by Budget Line

Career & Technical Education Office

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
DEPUTY CHIEF, CAREER & TECH ED	1.0	1.0	1.0	1.0	0.0	135,588.00
Career & Technical Education Office Total	1.0	1.0	1.0	1.0	0.0	135,588.00

All Funds Position Detail by Budget Line

Instructional Enrichment & Support Office

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	52,559.00
CONTENT SPECIALIST	0.0	0.0	0.0	4.0	4.0	432,248.00
DEPUTY,ACADEMIC ENRICHMENT	0.0	1.0	1.0	1.0	0.0	129,000.00
DIR, AFTER SCHOOL PROGS	1.0	0.0	0.0	0.0	0.0	0.00
DIR, EARLY LITERACY PRE K - 3	0.0	0.0	2.0	2.0	0.0	184,080.00
DIR, FINANCIAL MGT	0.0	1.0	1.0	1.0	0.0	80,538.00
DIR,PHYSICAL ED,HEALTH&SAFETY	1.0	1.0	1.0	1.0	0.0	91,027.00
DIR,TEACHING & LEARNING	2.0	2.0	2.0	2.0	0.0	202,044.00
EX DIR ATHLE PROGRAMS & ACTIVI	1.0	1.0	1.0	1.0	0.0	104,500.00
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0	0.0	62,210.00
FINANCIAL COORDINATOR	1.0	0.0	0.0	0.0	0.0	0.00
PROG COORD,HEALTH AND PHYS ED	1.0	1.0	1.0	1.0	0.0	73,458.00
PROGRAM MANAGER, OPER&GRT	1.0	1.0	0.5	0.5	0.0	30,179.00
SEARCH ASSOCIATE	0.0	0.0	1.0	1.0	0.0	70,000.00
SPECIAL PROJECTS ASSISTANT II	1.0	1.0	1.0	1.0	0.0	63,764.52
Instructional Enrichment & Support Office Total	11.0	11.0	13.5	17.5	4.0	1,575,607.52

All Funds Position Detail by Budget Line

Specialized Services Office

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	42,552.00
COORD,SPECIALIZED SVCS	11.0	2.0	13.0	13.0	0.0	1,175,662.21
DATA ANALYST	0.0	0.0	1.0	0.0	-1.0	0.00
DEPUTY,SPECIALIZED SERVICES	1.0	1.0	1.0	1.0	0.0	138,000.00
DIR, SPECIAL ED SERVICES	8.0	0.0	0.0	0.0	0.0	0.00
DIR, STUDENT HEALTH SERVICES	1.0	0.0	0.0	0.0	0.0	0.00
EX DIR,FEDERAL PROGRAMS	0.0	0.0	1.0	1.0	0.0	94,000.00
EXECUTIVE SECRETARY	2.0	2.0	2.0	2.0	0.0	124,420.00
HUMAN RESOURCES ADMINISTRATOR	1.0	1.0	1.0	1.0	0.0	65,000.00
MANAGER,FIN SVCS	1.0	1.0	1.0	1.0	0.0	54,899.00
PARENT COORD,SPECIALIZED SVCS	1.0	0.0	0.0	0.0	0.0	0.00
PROGRAM MANAGER, OPER&GRT	0.0	0.0	1.0	1.0	0.0	60,358.00
RESPONSE TO INTERVENTION SPLST	0.0	1.0	0.0	0.0	0.0	0.00
SCHOOL PSYCHOLOGIST	0.0	0.0	1.0	1.0	0.0	114,022.40
SPEC FIN TREA OPS ANALYST II	1.0	1.0	0.0	0.0	0.0	0.00
SPECIAL PROJECTS ASSISTANT I	11.0	11.0	11.0	11.0	0.0	620,629.00
Specialized Services Office Total	39.0	21.0	34.0	33.0	-1.0	2,489,542.61

All Funds Position Detail by Budget Line

Early Childhood Education Office

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ADMINISTRATIVE SUPPORT CLERK	2.0	2.0	2.0	2.0	0.0	98,894.00
ASSISTANT PROGRAM COORD	1.0	1.0	1.0	1.0	0.0	41,149.00
ASST DIR,PARTNERSHIP DEVELOP	1.0	1.0	2.0	2.0	0.0	168,928.00
CLERK RECEPTIONIST	1.0	2.0	2.0	2.0	0.0	72,794.00
COMPUTER TRAINER,EARLY CHILD E	2.0	2.0	2.0	2.0	0.0	130,746.00
CUST SUPP LIAISON	0.0	1.0	2.0	2.0	0.0	72,100.00
DATA ANALYST	1.0	1.0	1.0	1.0	0.0	64,928.00
DATA MANAGEMENT ASSISTANT	1.0	1.0	1.0	1.0	0.0	47,445.00
DEPUTY CHIEF,EARLY CHILDHOOD	1.0	1.0	1.0	1.0	0.0	131,500.00
DIR,PREGNANT & PARENTING TEENS	0.0	1.0	1.0	1.0	0.0	83,930.00
DIR,SPECIAL PROJECTS	1.0	1.0	1.0	1.0	0.0	94,000.00
DS HS TRAN/ELCT/CAR READ/ECYEH	1.0	1.0	1.0	1.0	0.0	49,000.00
EX DIR PARTNERSHIP SUP & DEVEL	1.0	1.0	1.0	1.0	0.0	95,950.00
EX DIR,PREKINDERGARTEN HEAD ST	1.0	1.0	1.0	1.0	0.0	97,524.00
EXECUTIVE SECRETARY,BILINGUAL	1.0	1.0	1.0	1.0	0.0	62,210.00
HEALTH COORD,PRE-K HD START	1.0	0.0	0.0	0.0	0.0	0.00
NUTRITIONIST, PKHS	1.0	0.0	0.0	0.0	0.0	0.00
PROGRAM MANAGER, OPER&GRT	2.0	1.0	1.0	1.0	0.0	71,000.00
PROGRAM SPECIALIST	4.0	4.0	4.0	4.0	0.0	206,998.00
SECRETARY I	2.0	2.0	2.0	2.0	0.0	98,894.00
SOCIAL SERVICES COORD, PKHS	1.0	0.0	0.0	0.0	0.0	0.00
SPECIAL PROJECTS ASSISTANT II	3.0	3.0	3.0	3.0	0.0	183,344.08
SPECIAL PROJECTS TRAINEE	1.0	1.0	1.0	1.0	0.0	56,617.00
Early Childhood Education Office Total	30.0	29.0	31.0	31.0	0.0	1,927,951.08

All Funds Position Detail by Budget Line

Chief Student Support Services Office

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ASSISTANT PROGRAM COORD	1.0	2.0	2.0	2.0	0.0	67,094.00
COORD,SERVICES FOR HOMELESS	1.0	1.0	1.0	1.0	0.0	73,929.00
SPECIAL PROJECTS ASSISTANT I	1.0	1.0	1.0	1.0	0.0	51,280.00
Chief Student Support Services Office Total	3.0	4.0	4.0	4.0	0.0	192,303.00

All Funds Position Detail by Budget Line

Student Placement & Enrollment

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ADMINISTRATIVE SUPPORT CLERK	1.0	1.0	1.0	1.0	0.0	49,447.00
ASSISTANT PROGRAM COORD	1.0	0.0	0.6	0.6	0.0	20,128.20
CLERK RECEPTIONIST	1.0	0.0	1.0	1.0	0.0	31,101.00
DEPUTY, STUDENT ENROLL & PLACE	1.0	1.0	1.0	1.0	0.0	109,592.00
MANAGER,RECORD SYS&DATA SEC	0.0	1.0	1.0	1.0	0.0	67,053.00
SECRETARY I	1.0	1.0	1.0	1.0	0.0	49,447.00
SPECIAL PROJECTS ASSISTANT I	2.0	1.0	1.0	1.0	0.0	54,364.00
STUDENT PLACEMENT SPEC	1.0	1.0	1.0	1.0	0.0	77,961.00
STUDENT PLACEMENT SUPPORT CLK	1.0	1.0	1.0	1.0	0.0	56,617.00
Student Placement & Enrollment Total	9.0	7.0	8.6	8.6	0.0	515,710.20

All Funds Position Detail by Budget Line

Prevention & Intervention

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ASSISTANT PROGRAM COORD	1.0	1.0	1.0	1.0	0.0	50,000.00
CHIEF STUDENT SUPPORT SVC OFCR	1.0	1.0	1.0	1.0	0.0	168,000.00
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	47,792.00
DEPUTY,PREVENTION & INTERVN	1.0	1.0	1.0	1.0	0.0	125,000.00
DEPUTY,STUDENT DISPLN,HEAR&EXP	1.0	1.0	1.0	1.0	0.0	120,000.00
DIR, ATTENDANCE & TRUANCY	0.0	1.0	1.0	1.0	0.0	75,345.00
DIR,PREVENTION & INTERVENTION	0.0	0.0	1.0	1.0	0.0	82,513.00
LIAISON, STUDENT REENTRY&TRANS	0.0	2.0	2.0	2.0	0.0	124,000.00
PROG ASSISTANT	0.0	1.0	1.0	1.0	0.0	52,362.00
PROGRAM COORD TRUANCY	1.0	0.0	0.0	0.0	0.0	0.00
PROJECT ASSISTANT	1.0	1.0	1.0	1.0	0.0	52,530.00
RESPONSE TO INTERVENTION SPLST	0.0	0.0	5.0	5.0	0.0	389,704.42
STUDENT DISCIPLINARY HEAR OFF	3.0	3.0	5.0	5.0	0.0	258,996.00
Prevention & Intervention Total	10.0	13.0	21.0	21.0	0.0	1,546,242.42

All Funds Position Detail by Budget Line

Student Records

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
CLERK	2.0	2.0	2.0	2.0	0.0	83,386.00
FACILITIES AREA COORDINATOR	0.0	0.0	1.0	1.0	0.0	77,956.00
RECORDS CENTER CLERK	2.0	2.0	3.0	3.0	0.0	125,079.00
RECORDS CENTER SUPERVISOR	1.0	1.0	1.0	1.0	0.0	60,369.00
STUDENT RECORDS SUPERVISOR	1.0	1.0	2.0	2.0	0.0	86,842.96
VIDEO TECHNICIAN	0.0	0.0	1.0	1.0	0.0	55,116.00
Student Records Total	6.0	6.0	10.0	10.0	0.0	488,748.96

All Funds Position Detail by Budget Line

Parent & Family Engagement

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
CHIEF,FAMILY & EXTERNAL RELAT	1.0	1.0	1.0	1.0	0.0	129,162.00
COMMUNITY RELATION LIAISON,FT	1.0	0.0	0.0	0.0	0.0	0.00
COORD,LANGUAGE ACCESS SERVICES	5.0	4.0	4.8	4.8	0.0	238,576.00
COORD,PARENT FAMILY ENGAGEMENT	9.0	1.0	5.6	4.8	-0.8	257,352.00
CUSTOMER SERVICE REP	6.0	5.0	4.8	4.8	0.0	186,846.40
CUST SUPP LIAISON	0.0	0.0	1.0	1.0	0.0	30,000.00
DEPUTY CHIEF,COMMUNICATIONS	1.0	1.0	1.0	1.0	0.0	109,592.00
DEPUTY,PARENT COORD & SERVICES	0.0	1.0	1.0	1.0	0.0	129,162.00
DIRECTOR,TRANSLATION SERVICES	1.0	1.0	1.0	1.0	0.0	74,572.00
DIR,FAMILY CALL CENTER & OPERS	1.0	1.0	1.0	1.0	0.0	79,310.00
DIR,MULTILINGUAL FAM SUPPORT	1.0	1.0	1.0	1.0	0.0	78,925.00
EXEC DIR,GOVERNMENT RELATIONS	1.0	1.0	1.0	1.0	0.0	104,500.00
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	52,000.00
LEGAL SECRETARY	1.0	1.0	1.0	1.0	0.0	50,000.00
MEDIA RELATIONS MANAGER	1.0	0.0	0.0	0.0	0.0	0.00
PROG MNGR,PARENT&COM OMBUDSMAN	1.0	1.0	1.0	1.0	0.0	56,650.00
SENIOR COMMUNICATIONS OFFICER	1.0	1.0	1.0	1.0	0.0	85,000.00
VIDEO TECHNICIAN	1.0	1.0	0.0	0.0	0.0	0.00
Parent & Family Engagement Total	33.0	22.0	27.2	26.4	-0.8	1,661,647.40

All Funds Position Detail by Budget Line

CFO Office

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
CHIEF FINANCIAL OFFICER	1.0	1.0	1.0	1.0	0.0	175,000.00
SPCL AST I DEP CHF FIN OFR	0.0	1.0	0.0	0.0	0.0	0.00
CFO Office Total	1.0	2.0	1.0	1.0	0.0	175,000.00

All Funds Position Detail by Budget Line

Management and Budget Office

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
BUDGET DIRECTOR	1.0	1.0	1.0	1.0	0.0	128,724.00
BUDGET OPERATIONS ASSISTANT	1.0	1.0	1.0	1.0	0.0	53,492.00
BUDGET TECH ASSISTANT	0.0	1.0	1.0	1.0	0.0	65,373.00
DATA SPECIALIST,DUAL ENROLLMN	0.0	0.0	2.7	2.7	0.0	183,000.00
DEPUTY BUDGET DIRECTOR	1.0	1.0	1.0	1.0	0.0	101,635.00
FINANCIAL ANALYST	2.0	1.0	3.3	3.0	-0.3	179,373.00
FINANCIAL MANAGEMENT TRAINEE	0.0	1.0	1.0	1.0	0.0	40,776.00
PRINCIPAL FINANCIAL ANALYST	2.0	2.0	2.0	2.0	0.0	186,451.00
SENIOR FINANCIAL ANALYST	2.0	2.0	2.0	2.0	0.0	173,190.00
Management and Budget Office Total	9.0	10.0	15.0	14.7	-0.3	1,112,014.00

All Funds Position Detail by Budget Line

Accounting & Audit Coordination

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ACCOUNTING CLERK, FULL TIME	2.0	2.0	2.0	2.0	0.0	98,894.00
ACCOUNTING MANAGER	2.0	2.0	2.0	2.0	0.0	162,741.00
ACCT COMPLIANCE CONTROL MONTR	4.0	5.0	5.0	5.0	0.0	345,253.00
ASST DIR,GENERAL ACCOUNTING	2.0	2.0	2.0	2.0	0.0	185,919.00
COMPTROLLER	1.0	1.0	1.0	1.0	0.0	130,799.00
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	49,000.00
FINANCIAL APPLICATIONS SPEC	1.0	1.0	1.0	1.0	0.0	70,789.00
MANAGER, ACCOUNTS PAYABLE	2.0	2.0	2.0	2.0	0.0	142,649.00
SENIOR ACCOUNTANT	2.0	3.0	3.0	3.0	0.0	206,866.00
SENIOR FIXED ASSET ACCOUNTANT	1.0	1.0	1.0	1.0	0.0	70,459.00
STAFF ACCOUNTANT	1.0	1.0	1.0	1.0	0.0	65,373.00
Accounting & Audit Coordination Total	19.0	21.0	21.0	21.0	0.0	1,528,742.00

All Funds Position Detail by Budget Line

Financial Services

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ASST DIR, FINANCIAL SVCS	3.0	3.0	3.0	3.0	0.0	255,059.00
BUDGET TECH SPECIALIST, FP&A	1.0	1.0	1.0	1.0	0.0	81,062.00
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	42,000.00
DATA SPECIALIST,DUAL ENROLLMN	0.0	1.0	3.0	3.0	0.0	161,509.00
DEPUTY CFO, FINANCIAL SVCS	0.0	1.0	1.0	1.0	0.0	130,000.00
DEPUTY CHIEF FINANCIAL OFC	1.0	1.0	1.0	1.0	0.0	132,000.00
DIRECTOR	1.0	1.0	2.0	2.0	0.0	184,640.00
EX DIR,STRAT PLAN&PERF IMPROVE	1.0	0.0	0.0	0.0	0.0	0.00
LEAD WORKERS'COMPENSATION CLK	1.0	1.0	1.0	1.0	0.0	56,617.00
MANAGER,PAYROLL OPERATIONS	1.0	1.0	1.0	1.0	0.0	78,755.00
MANAGER,WORKERS' COMPENSATION	1.0	1.0	1.0	1.0	0.0	73,000.00
PAYROLL CUSTOMER SVC REP I	2.0	2.0	2.0	2.0	0.0	78,048.00
PAYROLL PROCESSOR II	6.0	6.0	6.0	6.0	0.0	284,326.00
PAYROLL TECHNICAL SUPERVISOR	1.0	1.0	1.0	1.0	0.0	69,306.00
REGIONAL ACCESS REP II	1.0	1.0	1.0	1.0	0.0	61,173.00
SENIOR TREASURY ANALYST	0.0	1.0	1.0	1.0	0.0	62,000.00
SPCL AST I DEP CHF FIN OFR	0.0	0.0	1.0	1.0	0.0	68,000.00
SPEC FIN TREA OPS ANALYST I	2.0	1.0	2.0	2.0	0.0	83,018.00
SPEC FIN TREA OPS ANALYST II	0.0	0.0	1.0	1.0	0.0	66,950.00
TREASURY ANALYST	1.0	0.0	0.0	0.0	0.0	0.00
WORKERS'COMPENSATION SPECIALI	1.0	1.0	1.0	1.0	0.0	65,373.00
Financial Services Total	25.0	25.0	31.0	31.0	0.0	2,032,836.00

All Funds Position Detail by Budget Line

Grants Development and Compliance Office

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ACCOUNTING CLERK, FULL TIME	1.0	1.0	1.0	1.0	0.0	49,447.00
ACCT COMPLIANCE CONTROL MONTR	1.0	0.0	0.0	0.0	0.0	0.00
AUDIT SPECIALIST	1.0	0.0	0.0	0.0	0.0	0.00
BUDGET OPERATIONS ASSISTANT	3.0	4.0	5.5	8.5	3.0	421,396.00
CHIEF GRANTS DEVELMNT & COMPLI	1.0	1.0	1.0	1.0	0.0	130,270.00
COMPLIANCE ASSISTANT	3.0	3.0	3.0	1.0	-2.0	53,492.00
CUSTOMER SUPPORT COORD, IT	1.0	0.0	0.0	0.0	0.0	0.00
DEPUTY,GRANTS DEVELPMT&COMPLIA	1.0	1.0	1.0	1.0	0.0	118,750.00
DIRECTOR, FISCAL SERVICES	1.0	1.0	1.0	1.0	0.0	92,000.00
DIR, ESEA	0.0	1.0	1.0	0.0	-1.0	0.00
DIR, GRANTS DEVELOPMENT	1.0	0.0	0.0	0.0	0.0	0.00
EX DIR,FEDERAL PROGRAMS	1.0	1.0	1.0	1.0	0.0	94,000.00
EX DIR,GRANT COMPLIANCE	1.0	1.0	1.0	1.0	0.0	95,000.00
FINANCIAL ANALYST	5.0	4.0	3.4	3.0	-0.4	136,572.00
FINANCIAL MANAGEMENT TRAINEE	5.0	2.0	2.6	2.6	0.0	115,904.00
GRANTS COMPLIANCE MONITOR	14.0	14.0	14.6	14.0	-0.6	990,375.00
GRANTS DEV & SUP SPECIALIST II	4.0	4.0	4.0	4.0	0.0	260,818.00
LEAD GRANTS COMPLIANCE MONITOR	3.0	2.0	2.4	2.4	0.0	227,708.00
MANAGER,FIN SVCS	1.0	1.0	1.0	0.0	-1.0	0.00
PRINCIPAL FINANCIAL ANALYST	2.0	1.0	1.0	1.0	0.0	95,297.00
PROCESS SPEC,FEDERAL PROGS	1.0	0.0	0.0	0.0	0.0	0.00
PROG CR,SCH SAF/NON PUB/INF TE	0.0	0.0	0.5	2.5	2.0	173,000.00
SCHOOL OPERATIONS OFFICER	1.0	1.0	1.0	1.0	0.0	60,369.00
SENIOR ACCOUNTANT	1.0	0.0	0.0	0.0	0.0	0.00
SENIOR FINANCIAL ANALYST	3.0	8.0	9.0	9.0	0.0	678,142.00
TEACHER,FULL TIME	1.0	1.0	1.0	0.0	-1.0	0.00
Grants Development and Compliance Office Total	57.0	52.0	56.0	55.0	-1.0	3,792,540.00

All Funds Position Detail by Budget Line

Procurement Office

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ADMINISTRATIVE TECHNICIAN	2.0	1.0	2.0	2.0	0.0	104,724.00
BUYER I	1.0	1.0	1.0	1.0	0.0	58,451.00
BUYER II	2.0	2.0	2.0	2.0	0.0	141,578.00
DIR,PROCUREMENT SERVICES	0.0	1.0	1.0	1.0	0.0	105,000.00
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	53,877.00
MANAGER,SMALL BUSINESS DEV	1.0	1.0	1.0	1.0	0.0	66,894.00
MATERIALS MANAGEMENT SPEC	1.0	0.0	0.0	0.0	0.0	0.00
MATERIALS MANAGER, FM&S	0.0	1.0	2.0	2.0	0.0	137,123.00
PROCUREMENT MANAGER	1.0	1.0	1.0	1.0	0.0	75,000.00
Procurement Office Total	9.0	9.0	11.0	11.0	0.0	742,647.00

All Funds Position Detail by Budget Line

Facilities & Operations

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ACCOUNTING CLERK, FULL TIME	1.0	1.0	1.0	1.0	0.0	49,447.00
ASST DIR, OPERATIONS	0.0	1.0	2.0	2.0	0.0	190,000.00
CHIEF OPERATING OFFICER	1.0	1.0	1.0	1.0	0.0	175,000.00
COORD, CONTRACT SVCS & PROV REL	1.0	1.0	1.0	1.0	0.0	72,688.00
COORD, WARRANTEE INFORMATION	1.0	0.0	0.0	0.0	0.0	0.00
DEPUTY CHIEF OPTNS OFCR, FAC&CP	0.0	1.0	1.0	1.0	0.0	123,000.00
DIR, REAL PROPERTY MGMT	1.0	1.0	1.0	1.0	0.0	95,177.00
DIR, STRATEGIC & SPECIAL PROGS	1.0	0.0	0.0	0.0	0.0	0.00
FACILITIES ACCTS PAYABLE SPEC	0.0	0.0	1.0	1.0	0.0	56,650.00
FACILITIES AREA COORDINATOR	19.0	12.0	12.0	12.0	0.0	935,472.00
FACILITIES UTILIZATION SPEC	1.0	0.0	0.0	0.0	0.0	0.00
FINANCIAL ANALYST	1.0	1.0	1.0	1.0	0.0	54,364.00
MAINTENANCE RESOURCE SCHEDULER	7.0	7.0	8.0	8.0	0.0	667,320.00
MANAGER, MAINT SCHEDULE & PLAN	1.0	1.0	1.0	1.0	0.0	92,198.00
MATERIALS COORDINATOR	1.0	0.0	0.0	0.0	0.0	0.00
MATERIALS MANAGER, FM&S	1.0	0.0	1.0	1.0	0.0	68,123.00
PAYROLL PROCESSOR II	1.0	1.0	1.0	1.0	0.0	52,362.00
PROGRAM COORDINATOR	0.0	1.0	1.0	1.0	0.0	46,680.00
REAL PROPERTY MGMT SPECIALIST	1.0	1.0	1.0	1.0	0.0	74,960.00
REGIONAL MANAGER, FAC MGMT&SERV	2.0	0.0	0.0	0.0	0.0	0.00
SECRETARY I	1.0	1.0	1.0	1.0	0.0	49,447.00
SPEC FIN TREAS OPS ANALYST I	0.0	0.0	1.0	1.0	0.0	60,358.00
SUPERVISOR, SHIPPING & REC	1.0	0.0	0.0	0.0	0.0	0.00
SVP, FACILITIES MGMT & SVCS	1.0	0.0	0.0	0.0	0.0	0.00
Facilities & Operations Total	44.0	31.0	36.0	36.0	0.0	2,863,246.00

All Funds Position Detail by Budget Line

Food Service - Administration

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ADMINISTRATIVE SUPPORT CLERK	1.0	0.0	0.0	0.0	0.0	0.00
COORD,FOOD SERVICES,FULL SVCS	1.0	1.0	1.0	1.0	0.0	86,848.97
FOOD SVCS ADM & SUPP SVCS MGR	1.0	1.0	1.0	1.0	0.0	77,000.00
FOOD SVCS COMMODITIES ASST	1.0	1.0	1.0	1.0	0.0	56,617.00
FOOD SVCS FIELD OPS SUPV	9.0	9.0	10.0	10.0	0.0	712,250.72
FOOD SVCS INTERNAL CTRL SPEC	1.0	1.0	1.0	1.0	0.0	62,789.00
FOOD SVCS MENU SPECIALIST	1.0	1.0	1.0	1.0	0.0	61,286.00
FOOD SVCS TRAINING INSTRUCTOR	1.0	1.0	1.0	1.0	0.0	56,783.00
HEARING OFFICER	0.0	0.0	0.5	0.5	0.0	36,000.00
HUMAN RESOURCES ADMINISTRATOR	1.0	0.0	0.0	0.0	0.0	0.00
MANAGER,FOOD SERVICES OPS	1.0	1.0	1.0	1.0	0.0	87,241.00
MATERIALS MANAGER, FM&S	1.0	1.0	1.0	1.0	0.0	60,358.00
PAYROLL SPECIALIST	1.0	1.0	1.0	1.0	0.0	60,960.00
SEARCH ASSOCIATE	0.0	0.0	0.5	0.5	0.0	25,000.00
SECRETARY I	1.0	1.0	1.0	1.0	0.0	49,447.00
SPECIAL ASST II-CHIEF FIN OFF	1.0	1.0	1.0	1.0	0.0	94,181.00
SVP,FOOD SERVICES	1.0	1.0	1.0	1.0	0.0	123,000.00
Food Service - Administration Total	23.0	21.0	23.0	23.0	0.0	1,649,761.69

All Funds Position Detail by Budget Line

Transportation -- Administration

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
AA, CHIEF OPERATING OFCR	0.0	2.0	1.0	1.0	0.0	95,000.00
ADMINISTRATIVE SUPPORT CLERK	1.0	0.0	0.0	0.0	0.0	0.00
BUDGET ANALYST III	2.0	2.0	2.0	2.0	0.0	161,924.00
BUS CHAUFFEUR TRAINING INSTR	2.0	2.0	2.0	2.0	0.0	96,862.00
COORD, DRIVER TRAINING & CERT	1.0	0.0	0.0	0.0	0.0	0.00
DIRECTOR, FISCAL SERVICES	0.0	1.0	1.0	1.0	0.0	90,000.00
FISCAL COORDINATOR	1.0	0.0	0.0	0.0	0.0	0.00
GENERAL MGR/DEPUTY, TRANSPR SVS	0.0	1.0	1.0	1.0	0.0	123,000.00
HELP LINE SPECLST/SUPR	0.0	1.0	1.0	1.0	0.0	54,899.00
MANAGER, SCHOOL DISTRICT GARAGE	0.0	0.0	1.0	1.0	0.0	62,286.00
MANAGER, TRANSPORTATION OPS	0.0	1.0	1.0	1.0	0.0	86,204.00
MGR, AUTOMOTIVE FLEET	0.0	1.0	1.0	1.0	0.0	75,345.00
RECRUITMENT ASSISTANT	1.0	1.0	1.0	1.0	0.0	52,362.00
SCHOOL BUS COORDINATOR	1.0	1.0	1.0	1.0	0.0	38,213.00
SECRETARY I	1.0	1.0	1.0	1.0	0.0	49,447.00
SPECIAL PROJECTS ASSISTANT I	1.0	0.0	0.0	0.0	0.0	0.00
SPECIAL PROJECTS ASSISTANT II	1.0	0.0	1.0	1.0	0.0	69,569.00
TRANSPORTATION DATA SCHED CRD	1.0	0.0	1.0	1.0	0.0	79,313.00
TRANSPORTATION SCHD ANALYST I	8.0	7.0	8.0	8.0	0.0	599,680.00
Transportation -- Administration Total	21.0	21.0	24.0	24.0	0.0	1,734,104.00

All Funds Position Detail by Budget Line

Warehouse - Distribution

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
FORMS MANAGEMENT ANALYST I	1.0	1.0	1.0	1.0	0.0	60,369.00
PRINTING SERVICES SUPERVISOR	2.0	2.0	2.0	2.0	0.0	146,916.00
PRINT SHOP WORKER	6.0	5.0	5.0	5.0	0.0	235,431.00
STOCK CLERK II	8.0	8.0	10.0	10.0	0.0	434,294.00
STOCK FOREMAN	1.0	1.0	2.0	2.0	0.0	124,572.00
Warehouse - Distribution Total	18.0	17.0	20.0	20.0	0.0	1,001,582.00

All Funds Position Detail by Budget Line

Capital Programs Office

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ASSISTANT CONTRACTS MANAGER	1.0	1.0	1.0	1.0	0.0	86,595.00
ASST MGR,ENVIRONMENTAL SERVICE	1.0	1.0	1.0	1.0	0.0	74,848.00
BUDGET CLERK	1.0	1.0	1.0	1.0	0.0	49,447.00
CONFIDENTIAL SECY B	1.0	1.0	1.0	1.0	0.0	52,308.00
CONSTRUCTION PROJECT MANAGER	0.0	0.0	1.0	1.0	0.0	94,583.00
CONTRACT MANAGER	1.0	1.0	1.0	1.0	0.0	96,213.00
COORD,AHERA	1.0	1.0	1.0	1.0	0.0	46,680.00
COORD,CAPITAL SUBSIDIES	1.0	1.0	1.0	1.0	0.0	83,415.00
COORD,COMMUNITY OUTREACH	1.0	0.0	0.0	0.0	0.0	0.00
DEPUTY CHIEF OF STAFF	1.0	0.0	0.0	0.0	0.0	0.00
DIR,CAPITAL PROGRAMS	0.0	1.0	1.0	1.0	0.0	105,000.00
DIR,CONSTRUCTION SERVICES	1.0	0.0	0.0	0.0	0.0	0.00
DIRECTOR,ENVIRONMENTAL SERV	1.0	1.0	1.0	1.0	0.0	90,756.00
DIR,REAL PROPERTY MGMT	0.0	0.0	1.0	1.0	0.0	95,177.00
ENVIRONMENTAL SERVICES CLERK	1.0	1.0	1.0	1.0	0.0	52,362.00
FACILITIES ACCTS PAYABLE SPEC	1.0	1.0	1.0	1.0	0.0	55,272.00
MANAGER,SMALL BUSINESS DEV	1.0	1.0	1.0	1.0	0.0	62,169.00
OPERATIONS MANAGER,CAPITAL PRG	1.0	1.0	1.0	1.0	0.0	100,786.00
SECRETARY I (BILINGUAL)	1.0	0.0	0.0	0.0	0.0	0.00
SENIOR PROJECT MANAGER	0.0	0.0	1.0	1.0	0.0	103,000.00
SP ASST TO SVP,FACILITIES OPS	1.0	1.0	1.0	1.0	0.0	92,788.00
Capital Programs Office Total	17.0	14.0	17.0	17.0	0.0	1,341,399.00

All Funds Position Detail by Budget Line

Office of Chief Talent Officer

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
CHIEF TALENT OFFICER	1.0	1.0	1.0	1.0	0.0	175,000.00
DEPUTY CHIEF,HUMAN RESOURCES	1.0	0.0	0.0	0.0	0.0	0.00
DEPUTY EMPLOYEE RELATIONS	1.0	1.0	1.0	1.0	0.0	128,250.00
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	61,800.00
SECRETARY III, CONF LOC	1.0	1.0	1.0	1.0	0.0	36,860.00
Office of Chief Talent Officer Total	5.0	4.0	4.0	4.0	0.0	401,910.00

All Funds Position Detail by Budget Line

Teacher Effectiveness

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ACADEMIC COACH	6.0	8.0	0.0	0.0	0.0	0.00
BUSINESS ANALYST	0.0	0.0	1.0	1.0	0.0	80,000.00
CONTENT SPECIALIST	1.0	0.0	0.0	0.0	0.0	0.00
DATA ANALYST	0.0	1.0	0.0	0.0	0.0	0.00
DEP, EFFECTIVENESS	0.0	1.0	1.0	1.0	0.0	129,319.00
DEPUTY, TEACHER EFFECTIVENESS	1.0	0.0	0.0	0.0	0.0	0.00
DIR, EARLY LITERACY PRE K - 3	0.0	2.0	0.0	0.0	0.0	0.00
DIR,EVALUATION	0.0	1.0	1.0	2.0	1.0	123,435.11
DIR,PROFESSIONAL DEVELMNT&PROG	0.0	1.0	1.0	1.0	0.0	24,656.49
DIR,PROFICIENCY BASED/RACE TOP	1.0	1.0	1.0	1.0	0.0	22,386.79
DIR,TEACHER COACHES	0.0	1.0	1.0	1.0	0.0	96,000.00
ENTERPRISE SYSTEMS ARCHITECT	1.0	0.0	0.0	0.0	0.0	0.00
MANAGER,FIN SVCS	1.0	1.0	1.0	1.0	0.0	14,248.60
OBSERVATION&FEEDBACK COACH	0.0	12.0	0.0	0.0	0.0	0.00
SENIOR PROJECT MANAGER	0.0	1.0	1.0	1.0	0.0	74,572.00
SPCL AST I ASSOC/ASST SUPT SCH	1.0	0.0	0.0	0.0	0.0	0.00
STAFF DEVELOPMENT SPECIALIST	1.0	0.0	0.0	0.0	0.0	0.00
TEACHER,FULL TIME	5.0	0.0	5.0	5.0	0.0	341,134.08
Teacher Effectiveness Total	18.0	30.0	13.0	14.0	1.0	905,752.07

All Funds Position Detail by Budget Line

Organizational Development

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
COORD,STUDENT TEACHING PROGRAM	1.0	0.0	0.0	0.0	0.0	0.00
HR BUS PARTNER-INSTRUCTIONAL	1.0	0.0	0.0	0.0	0.0	0.00
PERSONNEL ASSISTANT II, FT	1.0	1.0	1.0	1.0	0.0	66,167.00
PERSONNEL CLERK, FT	1.0	0.0	0.0	0.0	0.0	0.00
PLACEMENT OFFICER, FT	1.0	0.0	0.0	0.0	0.0	0.00
SPECIAL PROJECTS ASSISTANT II	1.0	1.0	1.0	1.0	0.0	69,569.00
Organizational Development Total	6.0	2.0	2.0	2.0	0.0	135,736.00

All Funds Position Detail by Budget Line

Strategic Placement

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
CONFIDENTIAL SECY B	1.0	0.0	0.0	0.0	0.0	0.00
CUST SUPP LIAISON	1.0	1.0	1.0	1.0	0.0	37,969.00
DIR,CERT,SUB SVCS,SCHL SUPPORT	1.0	1.0	1.0	1.0	0.0	84,069.00
DIRECTOR,RECRUITING	0.0	1.0	1.0	1.0	0.0	90,000.00
HR BUS PARTNER-INSTRUCTIONAL	1.0	0.0	0.0	0.0	0.0	0.00
HUMAN RESOURCES ADMINISTRATOR	1.0	0.0	0.0	0.0	0.0	0.00
MANAGER,AUTOMATED SUB SVCS	1.0	1.0	1.0	1.0	0.0	69,010.00
PERSONNEL ASSISTANT I	2.0	1.0	1.0	1.0	0.0	52,702.00
PERSONNEL ASSISTANT II, FT	1.0	1.0	1.0	1.0	0.0	66,070.00
PERSONNEL CLERK, FT	2.0	2.0	2.0	2.0	0.0	96,892.00
PERSONNEL RECRUITER, LEAD	1.0	0.0	0.0	0.0	0.0	0.00
PLACEMENT ASSISTANT, FT	1.0	0.0	0.0	0.0	0.0	0.00
PLACEMENT OFFICER, FT	2.0	0.0	0.0	0.0	0.0	0.00
SEARCH ASSOCIATE	0.0	5.0	4.5	4.5	0.0	260,592.00
SEARCH CONSULTANT	0.0	1.0	1.0	1.0	0.0	64,439.00
SENIOR SEARCH ASSOCIATE	0.0	1.0	1.0	1.0	0.0	72,116.00
SENIOR STAFFING CONSULTANT	0.0	2.0	2.0	4.0	2.0	293,816.00
SITE SELECTION SPECIALIST	1.0	0.0	0.0	0.0	0.0	0.00
SPECIALIST,STAFF&OPERS	0.0	1.0	1.0	1.0	0.0	47,000.00
STAFFING CONSULTANT	0.0	3.0	3.0	3.0	0.0	203,589.00
SUBSTITUTE SVCS SPECIALIST	1.0	1.0	1.0	1.0	0.0	51,241.00
TESTING&OPERATIONS COORD	0.0	1.0	1.0	1.0	0.0	40,000.00
Strategic Placement Total	17.0	23.0	22.5	24.5	2.0	1,529,505.00

All Funds Position Detail by Budget Line

Employee Relations

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
CONFIDENTIAL SECY B	0.0	1.0	1.0	1.0	0.0	50,000.00
DISCIPLINARY HEARING OFFICER	0.0	1.0	1.0	1.0	0.0	75,000.00
DISCIPLINARY HEARING OFR,4/5	1.0	0.0	0.0	0.0	0.0	0.00
HEARING OFFICER	0.0	1.0	0.5	0.5	0.0	36,000.00
LABOR RELATIONS ASSISTANT	3.0	2.0	2.0	2.0	0.0	187,651.00
Employee Relations Total	4.0	5.0	4.5	4.5	0.0	348,651.00

All Funds Position Detail by Budget Line

Employee Supports

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ASST DIR,EMPLOYEE BENEFITS	1.0	1.0	1.0	1.0	0.0	103,686.60
BENEFITS GENERALIST	1.0	1.0	1.0	1.0	0.0	65,373.00
BUSINESS INFORMATION ANALYST	1.0	1.0	1.0	1.0	0.0	64,890.00
COMPENSATION SPECIALIST	1.0	1.0	1.0	1.0	0.0	49,749.00
DEPUTY,EMPLOYEE SUPPORT SRVS	1.0	1.0	1.0	1.0	0.0	128,250.00
DIR,EHS & EMPLOYEE HELPLINE	1.0	1.0	1.0	1.0	0.0	87,940.00
EMPLOYEE BENEFITS CUST SRV 4/5	1.0	1.0	1.0	1.0	0.0	41,890.00
EMPLOYEE BENEFITS CUST SRV CLK	1.0	1.0	1.0	1.0	0.0	52,362.00
EMPLOYEE HEALTH SERVICES ASST	2.0	2.0	2.0	2.0	0.0	84,882.00
EXECUTIVE ASSISTANT	0.0	0.0	1.0	1.0	0.0	57,018.00
IMAGE & VALIDATION SUPPORT REP	1.0	1.0	1.0	1.0	0.0	47,445.00
JUNIOR BENEFITS ANALYST	1.0	1.0	2.0	2.0	0.0	76,000.00
MANAGER,COMPENSATION	1.0	1.0	1.0	1.0	0.0	82,284.00
MANAGER,RECORD SYS&DATA SEC	1.0	1.0	1.0	1.0	0.0	73,362.00
MEDICAL ASSISTANT	2.0	2.0	2.0	2.0	0.0	83,213.00
PERSONNEL CLERK, FT	1.0	1.0	1.0	1.0	0.0	47,445.00
QUALITY RECORDS SPECIALIST	1.0	1.0	1.0	1.0	0.0	45,320.00
RECRUITMENT & SELECTION ASSOCI	1.0	0.0	0.0	0.0	0.0	0.00
RETIREMENT CLERK,4/5	1.0	1.0	1.0	1.0	0.0	41,930.00
RETIREMENT TECHNICAN	1.0	1.0	1.0	1.0	0.0	52,362.00
SENIOR BENEFITS ANALYST, 2/5	1.0	0.0	0.0	0.0	0.0	0.00
SENIOR BENEFITS ANALYST, FT	1.0	1.0	1.0	1.0	0.0	55,839.00
SENIOR CLAIMS ANALYST	1.0	0.0	0.0	0.0	0.0	0.00
SPECIAL ASST II-CHIEF HUMAN RE	1.0	0.0	1.0	1.0	0.0	90,000.00
UNEMPLOYMENT&RETIREMENT SP,4/5	1.0	1.0	1.0	1.0	0.0	48,672.00
UNEMPLOY & RETIREMENT ASST	1.0	1.0	1.0	1.0	0.0	33,990.00
Employee Supports Total	27.0	23.0	26.0	26.0	0.0	1,513,902.60

All Funds Position Detail by Budget Line

Office of Chief IT Officer

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
CHIEF INFORMATION OFFICER	1.0	1.0	1.0	1.0	0.0	165,000.00
PROG CR,SCH SAF/NON PUB/INF TE	0.0	1.0	1.0	1.0	0.0	58,000.00
TECHNOLOGY DESIGN SPECIALIST	1.0	0.0	0.0	0.0	0.0	0.00
Office of Chief IT Officer Total	2.0	2.0	2.0	2.0	0.0	223,000.00

All Funds Position Detail by Budget Line

Information Systems

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ACCOUNTING REPORTING SPEC	1.0	1.0	1.0	1.0	0.0	81,587.00
BUSINESS ANALYST	1.0	1.0	1.0	1.0	0.0	80,000.00
BUSINESS SYS DATABASE DEVELPR	1.0	1.0	1.0	1.0	0.0	77,961.00
DATA INTEGRATION DEVELOPER	0.0	1.0	1.0	1.0	0.0	80,000.00
DATA WAREHOUSE DEVELOPER	1.0	1.0	1.0	1.0	0.0	74,960.00
DATA WAREHOUSE TECHNICAL LEAD	1.0	1.0	1.0	1.0	0.0	102,747.00
DIR,BUSINESS SYSTEMS DEV	1.0	1.0	1.0	1.0	0.0	99,900.00
DIR,OPERATIONAL SYS DEV	2.0	2.0	2.0	2.0	0.0	197,017.00
DIR,SYSTEMS ADMIN UNIT	1.0	1.0	1.0	1.0	0.0	99,865.00
ENTERPRISE SYSTEMS ARCHITECT	1.0	0.0	0.0	0.0	0.0	0.00
ERP SPECIALIST	1.0	1.0	1.0	1.0	0.0	74,960.00
EX DIR,INFORMATION SYSTEMS	1.0	1.0	1.0	1.0	0.0	110,658.00
HR SYSTEMS CONTROL ANALYST	1.0	1.0	1.0	1.0	0.0	61,500.00
INFORMATION SYS ENGINEER	1.0	1.0	1.0	1.0	0.0	89,513.00
NETWORK SYSTEMS ADMIN	1.0	1.0	1.0	1.0	0.0	87,134.00
PROJECT COORD,INFO TECHNOLOGY	1.0	1.0	1.0	1.0	0.0	60,764.00
SENIOR PROJECT MANAGER	1.0	1.0	1.0	1.0	0.0	88,550.00
SENIOR WEB DEVELOPER	2.0	2.0	4.0	4.0	0.0	318,903.00
STUDENT INFO SYS SOFTWARE ENG	1.0	1.0	1.0	1.0	0.0	102,747.00
SYSTEMS ANALYST	2.0	2.0	2.0	2.0	0.0	205,494.00
TEAM LEAD, WEB DEVELOPMENT	1.0	1.0	1.0	1.0	0.0	83,771.00
WEBMASTER	1.0	1.0	1.0	1.0	0.0	51,447.00
Information Systems Total	24.0	24.0	26.0	26.0	0.0	2,229,478.00

All Funds Position Detail by Budget Line

Technology Services

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
DEPUTY CHIEF INFO OFFICER	1.0	1.0	1.0	1.0	0.0	131,604.00
DIRECTOR,NETWORK SERVICES	1.0	1.0	1.0	1.0	0.0	92,400.00
DIR, IT FINANCE & SUBSIDIES	1.0	1.0	1.0	1.0	0.0	95,000.00
ENTERPRISE SYSTEMS ARCHITECT	1.0	1.0	1.0	1.0	0.0	95,000.00
ENTERPRISE SYSTEMS ENGINEER	1.0	2.0	2.0	2.0	0.0	164,572.00
EX DIR,IT SECURITY	1.0	1.0	1.0	1.0	0.0	110,658.00
EX DIR,NETWORK & TELECOM	1.0	1.0	1.0	1.0	0.0	110,658.00
EX DIR,TECHNICAL OPERATIONS	1.0	1.0	1.0	1.0	0.0	110,658.00
IT SECURITY ENGINEER	1.0	1.0	1.0	1.0	0.0	81,813.00
MANAGER,NETWORK OPERATIONS	1.0	1.0	1.0	1.0	0.0	99,000.00
MANAGER, TECHNICAL SUPPORT	1.0	1.0	1.0	1.0	0.0	69,065.00
MANAGER,TELECOM INFRASTRUCTURE	1.0	0.0	0.0	0.0	0.0	0.00
MANAGER,TELECOMMUNICATIONS OPR	1.0	1.0	1.0	1.0	0.0	80,000.00
NETWORK ENGINEER	3.0	3.0	3.0	3.0	0.0	186,507.00
SENIOR ENTERPRISE SYS ENGINEER	1.0	1.0	1.0	1.0	0.0	103,000.00
SENIOR PROJECT MANAGER	1.0	2.0	2.0	2.0	0.0	155,355.00
TECHNICAL OPS COORDINATOR	1.0	1.0	1.0	1.0	0.0	63,544.00
TECHNICAL SUPPORT ENGINEER	2.0	2.0	2.0	2.0	0.0	114,224.00
Technology Services Total	21.0	22.0	22.0	22.0	0.0	1,863,058.00

All Funds Position Detail by Budget Line

IT Help Desk & Tech Support

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
HELPDESK COORDINATOR	1.0	1.0	1.0	1.0	0.0	57,313.00
LAN SUPPORT SPECIALIST	1.0	1.0	1.0	1.0	0.0	59,000.00
MANAGER, TECHNICAL SUPPORT	1.0	1.0	1.0	1.0	0.0	67,053.00
TECHNICAL SUPPORT SPECIALIST	9.0	9.0	9.0	9.0	0.0	531,288.00
IT Help Desk & Tech Support Total	12.0	12.0	12.0	12.0	0.0	714,654.00

All Funds Position Detail by Budget Line

Office of Education Technology

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ADMINISTRATIVE SUPPORT CLERK	1.0	1.0	1.0	1.0	0.0	49,447.00
DEPUTY, EDUCATIONAL TECHNOLOGY	1.0	1.0	1.0	1.0	0.0	126,122.00
DIR, EDUCATIONAL TECHNOLOGY	2.0	2.0	2.0	2.0	0.0	200,501.00
SPEC ASST II- CAO, 3/5	1.0	1.0	1.0	1.0	0.0	53,535.00
Office of Education Technology Total	5.0	5.0	5.0	5.0	0.0	429,605.00

All Funds Position Detail by Budget Line

Strategic Analytics

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ACCOUNT, ASSESS & INTERV SPEC	1.0	0.0	0.0	0.0	0.0	0.00
ASSESSMENT DEVELOPMENT COORD	0.0	1.0	1.0	1.0	0.0	100,995.00
ASSOCIATE,STRATEGIC ANALYTICS	0.0	2.0	2.0	2.0	0.0	125,358.00
DEPUTY, STRATEGIC ANALYTICS	1.0	1.0	1.0	1.0	0.0	127,000.00
ENTERPRISE DATA ANALYST	0.0	1.0	1.0	1.0	0.0	51,946.00
EXECUTIVE ASSISTANT	1.0	1.0	0.0	0.0	0.0	0.00
MANAGER,STRATEGIC ANALYTICS	0.0	1.0	1.0	1.0	0.0	90,000.00
PROJECT ASSISTANT	0.0	1.0	1.0	1.0	0.0	51,066.00
SENIOR ASSOCIATE,STRATEGIC ANA	1.0	0.0	0.0	0.0	0.0	0.00
Strategic Analytics Total	4.0	8.0	7.0	7.0	0.0	546,365.00

All Funds Position Detail by Budget Line

Research & Evaluation

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ACCOUNT, ASSESS & INTERV SPEC	1.0	0.0	0.0	0.0	0.0	0.00
DEPUTY,RESEARCH & EVALUATION	1.0	1.0	1.0	1.0	0.0	105,000.00
ENTERPRISE DATA ANALYST	1.0	0.0	0.0	0.0	0.0	0.00
RESEARCH ASSISTANT	1.0	3.0	6.0	6.0	0.0	336,360.00
RESEARCH INTERN	0.0	1.0	1.0	1.0	0.0	43,111.00
SENIOR RESEARCH ASSOCIATE	1.0	1.0	2.0	2.0	0.0	162,904.00
STATISTICIAN	0.0	2.0	2.4	2.4	0.0	160,081.00
Research & Evaluation Total	5.0	8.0	12.4	12.4	0.0	807,456.00

All Funds Position Detail by Budget Line

Office of the Superintendent - CEO

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
CHIEF, STRATEGIC PARTNERSHIPS	1.0	0.0	0.0	0.0	0.0	0.00
CONFIDENTIAL SECY B	1.0	0.0	0.0	0.0	0.0	0.00
DEPUTY SUPERINTENDENT	1.0	1.0	1.0	1.0	0.0	210,000.00
DIRECTOR, CHARTER OFFICE	1.0	0.0	0.0	0.0	0.0	0.00
DIR, STRATEGY DELIVERY UNIT	1.0	0.0	0.0	0.0	0.0	0.00
EX DIRECTOR, NEW SCHOOL MODELS	1.0	0.0	0.0	0.0	0.0	0.00
EXECUTIVE ASSISTANT	2.0	4.0	3.0	3.0	0.0	180,618.00
MASTERY LEARNING SPECIALIST	1.0	1.0	2.0	2.0	0.0	79,938.93
SCHOOL DESIGN LEADER	1.0	0.0	0.0	0.0	0.0	0.00
SPECIAL ASST I, SUPT/DEPUTY SUP	1.0	0.0	0.0	0.0	0.0	0.00
SPECIAL AST II-SUPT/DEPUTY SUP	0.0	0.0	1.0	1.0	0.0	100,000.00
STRATEGY ANALYST I	1.0	0.0	0.0	0.0	0.0	0.00
STRATEGY ANALYST II	2.0	0.0	0.0	0.0	0.0	0.00
SUPERINTENDENT OF SCHOOLS	1.0	1.0	1.0	1.0	0.0	300,000.00
Office of the Superintendent - CEO Total	15.0	7.0	8.0	8.0	0.0	870,556.93

All Funds Position Detail by Budget Line

Chief Safety Officer

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
DIR, SCHOOL POLICE OPERS	1.0	1.0	1.0	1.0	0.0	90,821.00
EX DIRECTOR,SCHOOL SAFETY	1.0	1.0	1.0	1.0	0.0	97,850.00
PROG ASSISTANT	1.0	1.0	1.0	1.0	0.0	52,362.00
Chief Safety Officer Total	3.0	3.0	3.0	3.0	0.0	241,033.00

All Funds Position Detail by Budget Line

Strategy Delivery Unit

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
DIR,STRATEGY DELIVERY UNIT	0.0	1.0	1.0	1.0	0.0	115,000.00
PROJECT MANAGER	0.0	0.0	2.0	2.0	0.0	150,000.00
STRATEGY ANALYST I	0.0	1.0	1.0	1.0	0.0	60,000.00
Strategy Delivery Unit Total	0.0	2.0	4.0	4.0	0.0	325,000.00

All Funds Position Detail by Budget Line

Strategic Partnerships Officer

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
DEVELOPMENT OFFICER	0.0	0.0	1.0	1.0	0.0	96,000.00
EX DIR STRATEGIC PARTNERSHIPS	0.0	1.0	1.0	1.0	0.0	99,832.00
PARTNERSHIP COORDINATOR	0.0	2.0	3.0	3.0	0.0	41,498.00
Strategic Partnerships Officer Total	0.0	3.0	5.0	5.0	0.0	237,330.00

All Funds Position Detail by Budget Line

General Counsel's Office

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ASST GENERAL COUNSEL	12.0	12.0	12.0	15.0	3.0	1,422,018.00
DEPUTY GENERAL COUNSEL	1.0	1.0	1.0	1.0	0.0	145,230.00
DISTRICT COMPLIANCE OFFICER	0.0	1.0	1.0	1.0	0.0	105,000.00
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	64,421.00
GENERAL COUNSEL	1.0	1.0	1.0	1.0	0.0	174,800.00
LEGAL SECRETARY	5.0	5.0	6.0	6.0	0.0	295,091.00
PARALEGAL II	1.0	1.0	1.0	1.0	0.0	70,800.00
	1.0	0.0	0.0	0.0	0.0	0.00
General Counsel's Office Total	22.0	22.0	23.0	26.0	3.0	2,277,360.00

All Funds Position Detail by Budget Line

School Reform Commission

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
AA, SCHOOL REFORM COMMISSION	1.0	1.0	1.0	1.0	0.0	78,206.00
CHIEF OF STAFF	1.0	1.0	1.0	1.0	0.0	100,000.00
CONFIDENTIAL SECY A,4/5	1.0	1.0	1.0	1.0	0.0	28,347.00
DEPUTY CHIEF OF STAFF,SRC	1.0	0.0	0.0	0.0	0.0	0.00
EX DIR, SCHOOL REFORM COM	0.0	1.0	1.0	1.0	0.0	86,000.00
EXECUTIVE ASSISTANT	2.0	2.0	2.0	2.0	0.0	111,002.00
School Reform Commission Total	6.0	6.0	6.0	6.0	0.0	403,555.00

All Funds Position Detail by Budget Line

Auditing Services

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
AUDITOR II	2.0	2.0	3.0	3.0	0.0	212,367.00
DIR,AUDIT SERVICES	0.0	1.0	1.0	1.0	0.0	82,400.00
LEAD AUDIT CLRK	1.0	1.0	1.0	1.0	0.0	60,369.00
SENIOR CONSTRUCTION INSPEC TEC	1.0	0.0	0.0	0.0	0.0	0.00
Auditing Services Total	4.0	4.0	5.0	5.0	0.0	355,136.00

All Funds Position Detail by Budget Line

Inspector General's Office

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
CONFIDENTIAL SECY A	1.0	1.0	1.0	1.0	0.0	48,903.00
INSPECTOR GENERAL	1.0	1.0	1.0	1.0	0.0	100,405.00
INVESTIGATOR,INSPECTOR GENERAL	2.0	2.0	2.0	2.0	0.0	111,342.00
Inspector General's Office Total	4.0	4.0	4.0	4.0	0.0	260,650.00

All Funds Position Detail by Budget Line

Charter Schools Office

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
COORD,CHARTER SCHOOL OPS SUPP	3.0	3.0	3.0	3.0	0.0	190,367.00
DATA ANALYST	1.0	0.0	0.0	0.0	0.0	0.00
DATA ANALYST - CHARTER SCHOOLS	0.0	1.0	1.0	1.0	0.0	51,241.00
DIRECTOR, CHARTER OFFICE	1.0	0.0	1.0	1.0	0.0	75,345.00
EXECUTIVE ASSISTANT	1.0	1.0	1.0	1.0	0.0	50,000.00
PROGRAM MGR, CHARTER SCHOOLS	0.0	1.0	1.0	1.0	0.0	76,125.00
PROJECT ASSISTANT	0.0	1.0	1.0	0.0	-1.0	0.00
Charter Schools Office Total	6.0	7.0	8.0	7.0	-1.0	443,078.00

All Funds Position Detail by Budget Line

Learning Network Schools

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ASSISTANT SUPERINTENDENT	0.0	7.0	8.0	11.0	3.0	1,596,400.00
Learning Network Schools Total	0.0	7.0	8.0	11.0	3.0	1,596,400.00

All Funds Position Detail by Budget Line

New School Models

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
EX DIRECTOR, NEW SCHOOL MODELS	0.0	1.0	1.0	1.0	0.0	103,721.00
New School Models Total	0.0	1.0	1.0	1.0	0.0	103,721.00

All Funds Position Detail by Budget Line

Alternative Education Admin

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
ASSISTANT SUPT,INTERVENTION SC	1.0	0.0	0.0	0.0	0.0	0.00
DATA ANALYST	0.0	0.0	1.0	1.0	0.0	42,775.00
DIR,MULTIPLE PATHWAYS TO GRAD	0.0	0.0	1.0	1.0	0.0	125,000.00
EXECUTIVE ASSISTANT	1.0	0.0	1.0	1.0	0.0	55,501.00
FIELD SUPPORT SPECIALIST	1.0	0.0	0.0	0.0	0.0	0.00
LIAISON, STUDENT REENTRY&TRANS	7.0	5.0	5.0	5.0	0.0	309,000.00
PROG MGR,INTER&TRANS/ATTEND&TR	2.0	2.0	2.0	2.0	0.0	152,241.00
PROGRAM MANAGER,PROJECT U-TURN	0.0	1.0	1.0	1.0	0.0	62,830.00
Alternative Education Admin Total	12.0	8.0	11.0	11.0	0.0	747,347.00

All Funds Position Detail by Budget Line

Chief of Schools Office

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
EX DIR,INNOVATION OFFICE	0.0	1.0	1.0	1.0	0.0	127,000.00
EXECUTIVE ASSISTANT	0.0	2.0	4.0	4.0	0.0	195,937.00
Special Advisor	0.0	0.0	1.0	1.0	0.0	129,162.00
Chief of Schools Office Total	0.0	3.0	6.0	6.0	0.0	452,099.00

All Funds Position Detail by Budget Line

Undistributed Budgetary Adjustments - Other

1	2	3	4	5	6	7
Job Title Name	FY14 Filled Dec-13	FY15 Filled Dec -14	FY15 Estimated FTE	FY16 Requested FTE	FTE Incrs or (Decres)	FY16 Requested Salary
BUILDING ENGINEER-GROUP IV	0.0	1.0	0.0	0.0	0.0	0.00
BUS CHAUFFEUR	1.0	1.0	0.0	0.0	0.0	0.00
ELECTRICAL MECHANIC A 5DY	1.0	1.0	0.0	0.0	0.0	0.00
EMPLOYEES ON WORKER'S COMP	0.0	1.0	0.0	0.0	0.0	0.00
GENERAL CLEANER, 8 HOURS	1.0	1.0	0.0	0.0	0.0	0.00
SCHOOL POLICE OFFICER, 8HRS	1.0	1.0	0.0	0.0	0.0	0.00
SECRETARY II	1.0	1.0	0.0	0.0	0.0	0.00
STEAMFIT/IRON A5	2.0	2.0	0.0	0.0	0.0	0.00
TEACHER,SPEC ASSIGN,12 MO	12.0	12.0	0.0	0.0	0.0	0.00
Undistributed Budgetary Adjustments - Other Total	19.0	21.0	0.0	0.0	0.0	0.00

Capital Budget

Capital Budget

The Capital Improvement Program

The School District's Capital Improvement Program is a set of projects that build, rebuild, replace and renovate the District's facilities. Capital projects must have a "useful life" of five years or more. Most capital projects last much longer. The School District's Capital Improvement Program includes the building of new schools and additions, renovation of existing facilities, and life-cycle replacements for critical building elements like roofs, boilers, and windows.

The School District funds the Capital Improvement Program by selling bonds, which are long-term District debt, usually repayable with interest over 30 years. The proceeds from the District's bond sales are the funding source for the Capital Improvement Program. The annual component of the Capital Improvement Program for the coming fiscal year is the Capital Budget. The Capital Budget is used to pay for professional services (i.e. architects, engineers, appraisers, contractors, attorneys), and for land, equipment, supplies and other items that support the District's capital projects.

The Debt Service Fund in the Operating Budget is used to make the District's payments of principal and interest associated with the District's bonds.

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

As recently as the 1990s, the District was spending as little as \$40 million annually on repair and reconstruction of its facilities, leading to a deferred maintenance backlog. Despite dramatic increases in the levels of investment in facilities over the past 10 years (see chart below), this backlog has still not been eliminated.

Investment increased dramatically in the past decade, and the District's average annual expenditures from 1989 to 2016 (proj.) has been \$130.0M a year. However, this increased expenditure level still remains well below the optimal level of spending the District needs to maintain its real estate portfolio:

- The total estimated value of the District's real property portfolio is currently \$7.4 Billion (344 buildings), including primary school building, administration, field houses, annexes (little school houses) and garages.
- With an average building age of 65.4 years, the Capital Program Office has estimated the District's optimal annual Life Cycle Replacement costs to be \$320M. This amount has been determined by counting the District's major building components such as roofs, windows, boilers, building envelopes, doors, chillers, elevators, cooling towers, fire alarms, automatic temperature control systems, etc.; evaluating their respective expected life cycles; estimating their respective current replacement costs; and summing up the costs per year per component.

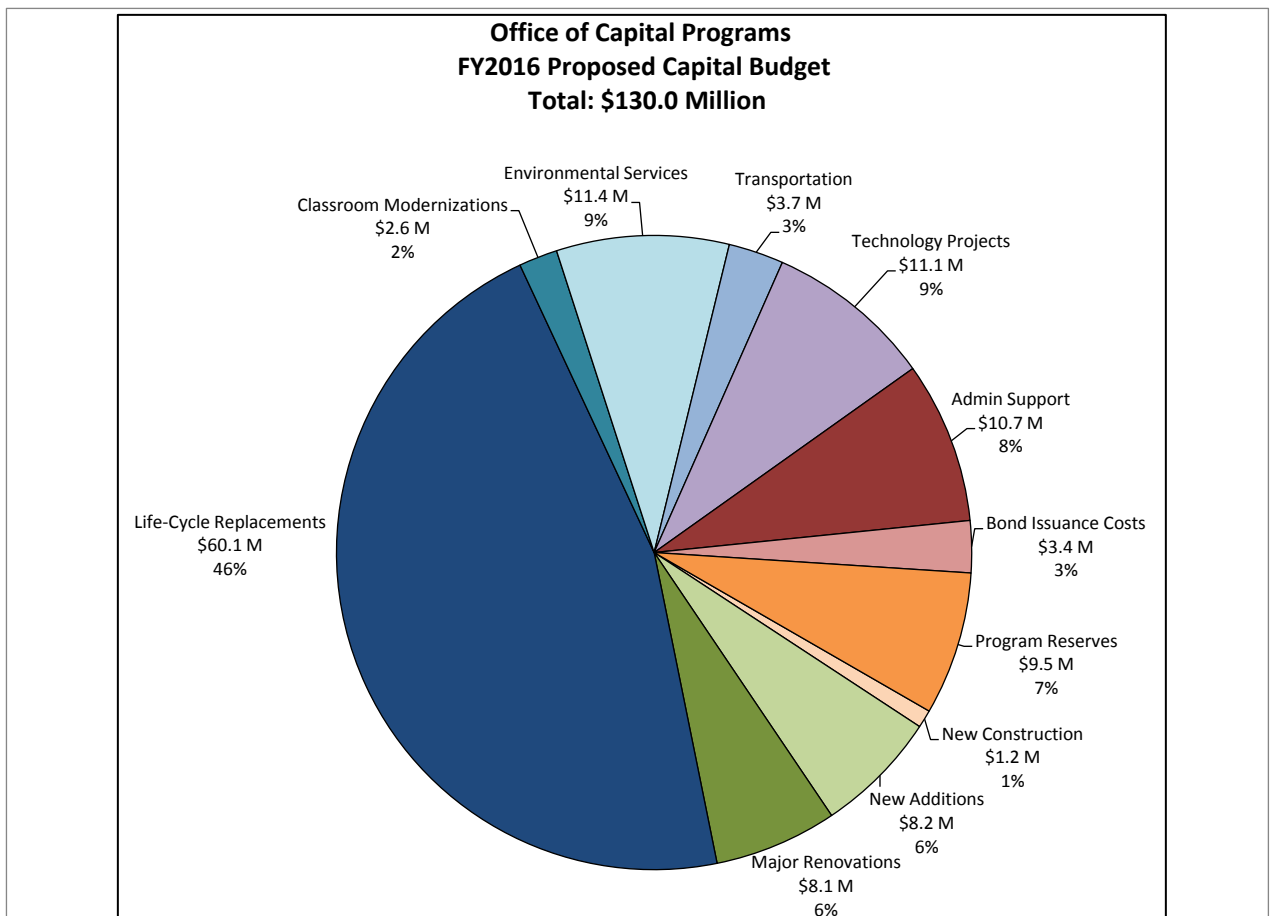
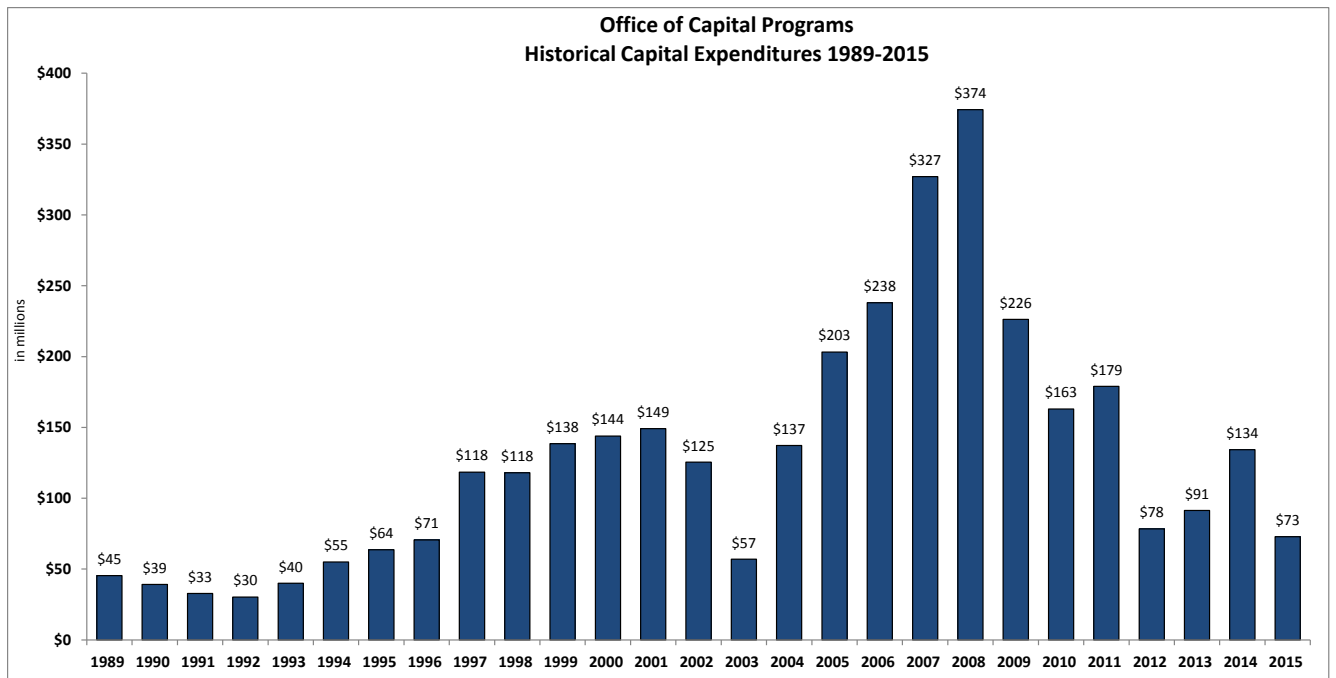
Capital Budget

- Life Cycle Replacement targets for the past several years were:

- \$33.7M in FY2011-12
- \$35.3M in FY2012-13
- \$72.1M in FY2013-14
- \$89.7M in FY2014-15
- \$60.1M in FY2015-16 (proj.)

The proposed Capital Budget for FY2015-16 is \$130.0 million, and as of April 2015, will partially fund 55 active construction contracts at 41 locations including:

- Advertisement and Award of the Murrell Dobbins Addition and Major Renovation
 - \$60.1M in life-cycle replacements, comprised of:
 - \$8.3M for boiler and chiller replacements
 - \$21.0M for structural and façade restorations
 - \$11.4M for roof replacements
 - \$0.8M for window & door replacements
 - \$15.3M for electrical systems upgrades and replacements
 - \$2.8M for site improvement
 - \$0.5M for food service & security equipment
- 37 design projects



Capital Budget

The Capital Improvement Program

The School District of Philadelphia (SDP) is faced with many diverse challenges as it continues to pursue educational excellence for students throughout the city; one such difficulty is addressing the extensive physical needs of the school facilities. The District's Capital Improvement Program (CIP) is a set of projects that construct, replace and/or modernize District facilities to offset the effects of age and use that has occurred in the school buildings and to improve the educational environment for our students. The CIP includes building new schools and additions, renovating existing facilities, modernizing learning environments, and replacing critical building elements such as roofs, boilers, and windows.

SDP funds the CIP by selling bonds, which are long-term District debt, usually repayable with interest over 30 years. The proceeds from the District's bond sales are the funding source for the Capital Improvement Program. The annual component of the CIP for the coming fiscal year is the Capital Budget. The Capital Budget is used to pay for professional services (i.e. architects, engineers, appraisers, contractors, attorneys) and for land, equipment, supplies and other items that support the District's Capital Improvement Program.

The U.S. Green Building Council's Center for Green Schools released its inaugural Best of Green Schools honoring the School District of Philadelphia for the significant steps made toward the greening of the city's public schools. The inaugural Best of Green Schools list recognizes school administrators and government leaders in 10 categories for their efforts to create sustainable learning environments. As the "Best City" honoree, Philadelphia was recognized for making major strides along a path of sustainability with help from the Delaware Valley Green Building Council's Green Schools Circle.

The School District of Philadelphia is also at the forefront of sustainable design and building strategies by adopting the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) standards for new construction. Accomplishments include the District's commitment that all new construction projects be certified LEED Silver or higher, to that end the District has been recognized by the U.S. Green Building Council with the award of the LEED Platinum Certification for the New Kensington High School for the Creative and Performing Arts, the LEED Gold Certifications for the High School of the Future, the Commodore John Barry Elementary School, the New West Philadelphia High School, the Bridesburg Elementary School and the LEED Silver Certification for the Frances E. Willard Elementary School.

The School District continues to be leaders in the implementation of strategies and initiatives of LEED sustainable design by providing new energy efficient facilities and healthier learning environments for students and staff. The creation of a plan to green the city's existing schools, and the naming of Thurgood Marshall Elementary School as the first existing building that is LEED certified in the state of Pennsylvania.

The proposed Capital Budget for FY2015-16 is \$130.0 million, and as of April 2015, will partially fund 55 active construction contracts at 41 locations including the advertisement and award of the Murrell Dobbins High School Major Renovation and Addition. Included in the FY2015-16 Capital Budget is \$60.1M in life-cycle replacements, comprised of:

- \$8.3 for boiler and chiller replacements
- \$21.0M for structural and façade restorations
- \$11.4M for roof replacements
- \$0.8M for window & door replacements
- \$15.3M for electrical systems upgrades and replacements
- \$2.8M for sight improvement
- \$0.5M for food service & security equipment

The proposed FY2015-16 Capital Budget also includes partial funding for 37 projects currently in the design phase.

Profile of the School District of Philadelphia

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 2015, the School District is serving or is paying to serve over 204,000 students, including those in Charter and Alternative Schools. The School District also employs over 16,500 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 2014 - January 2015	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 2014 – March 2015	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 2015	Adoption and submission of the lump sum statements, and notice of public budget hearing
April/May 2015	City Council/SRC public hearings
May 2015	SRC final budget adoption
July 1, 2015	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, 2015 the rate of employer contribution is 21.40 percent of qualifying compensation. For the Fiscal Year Ended June 30, 2016, the rate is 25.84. The rate consists of a pension contribution rate of 25.00 percent for pension benefits and .84 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

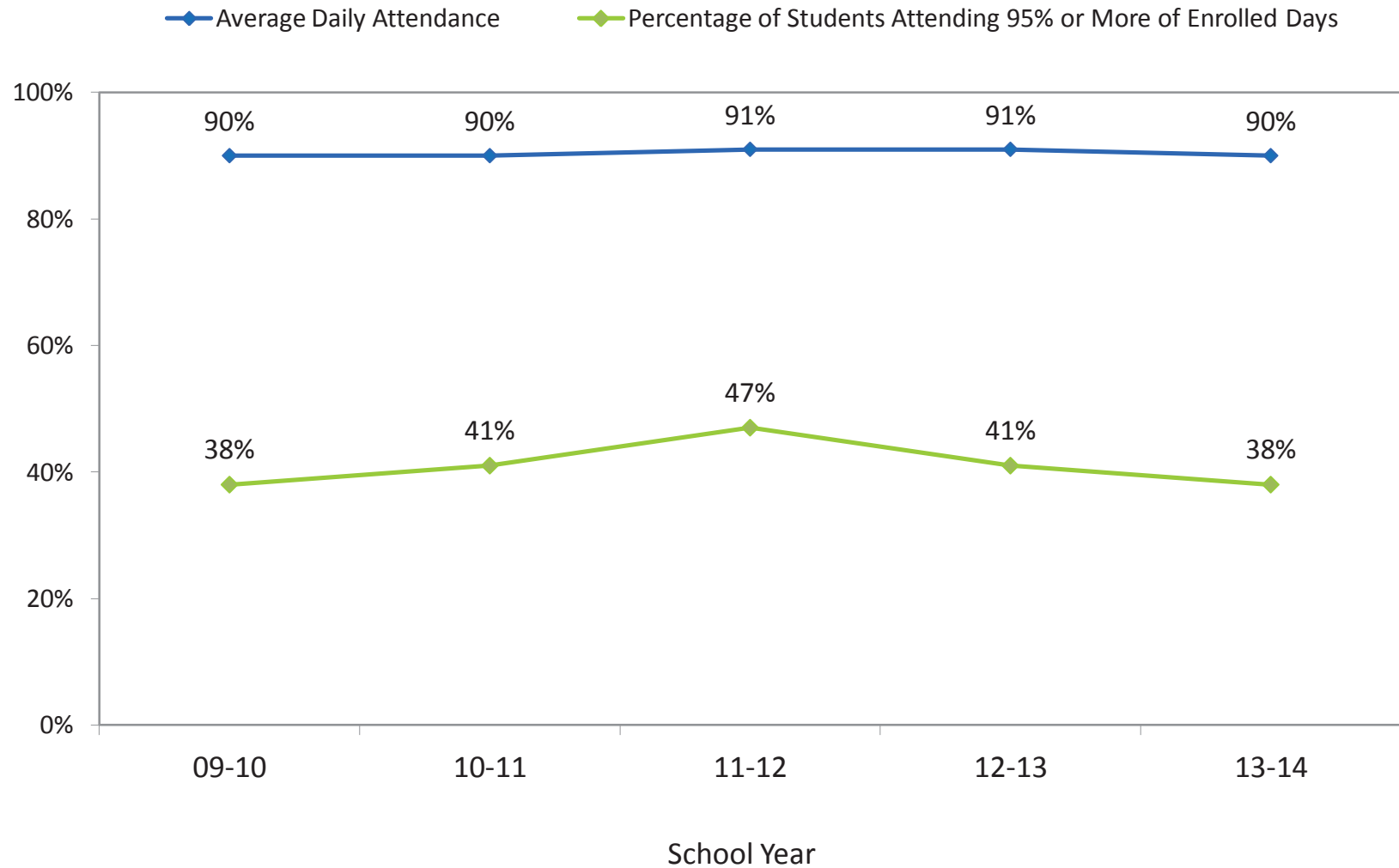
Office of Management and Budget

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

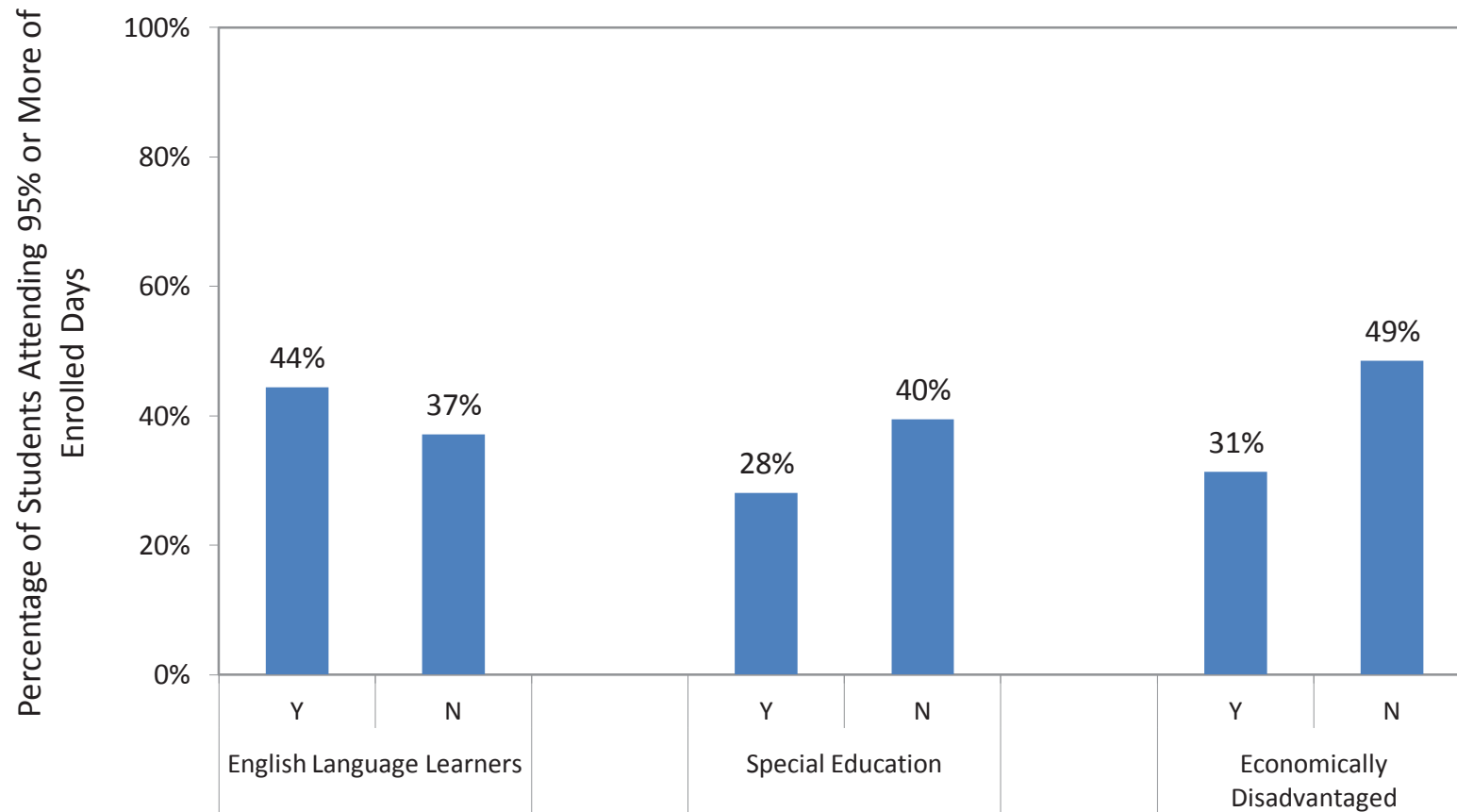
SY 2013-14 District Data Overview

Office of Strategic Analytics

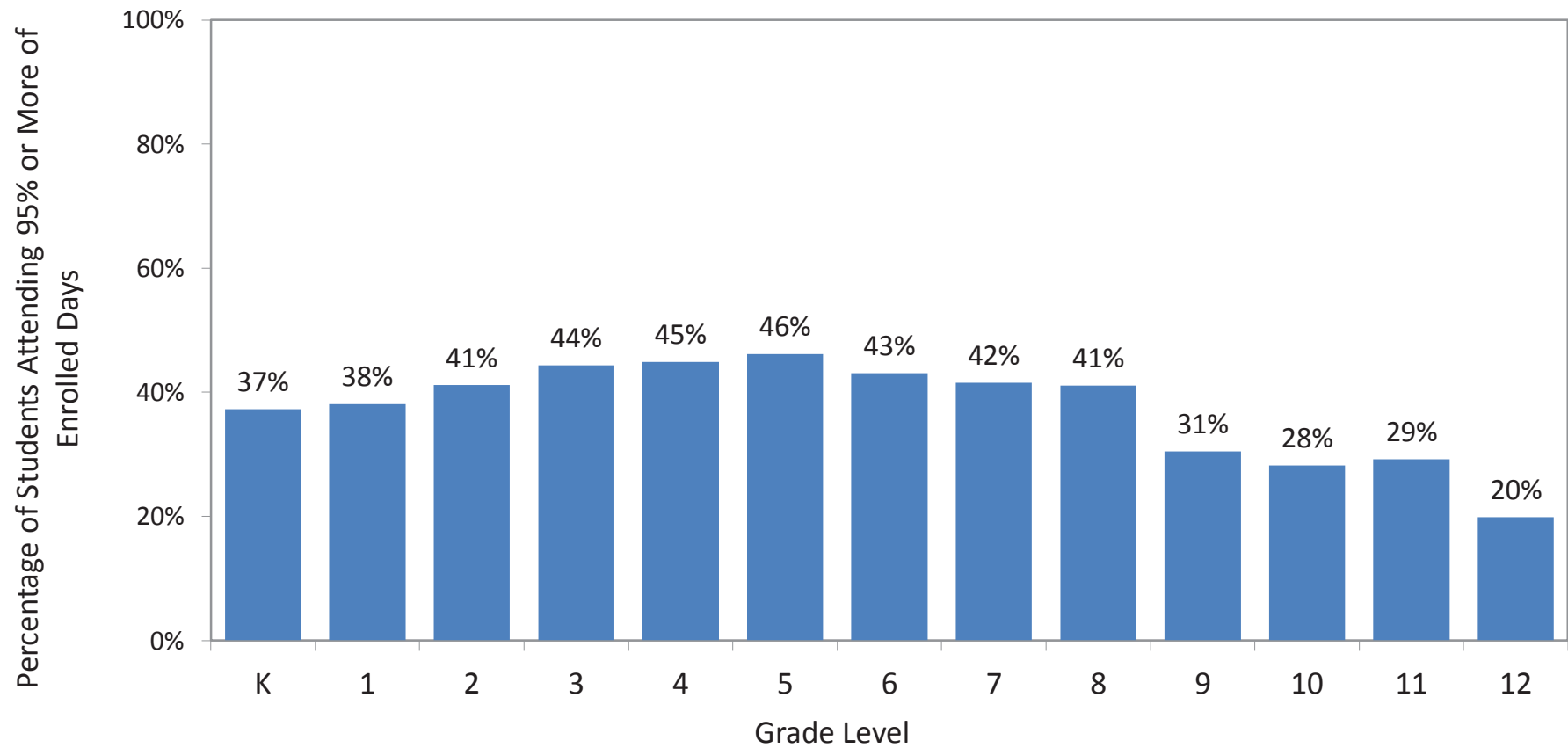
District-Level Attendance Rates from SY 2009-2010 to SY 2013-2014



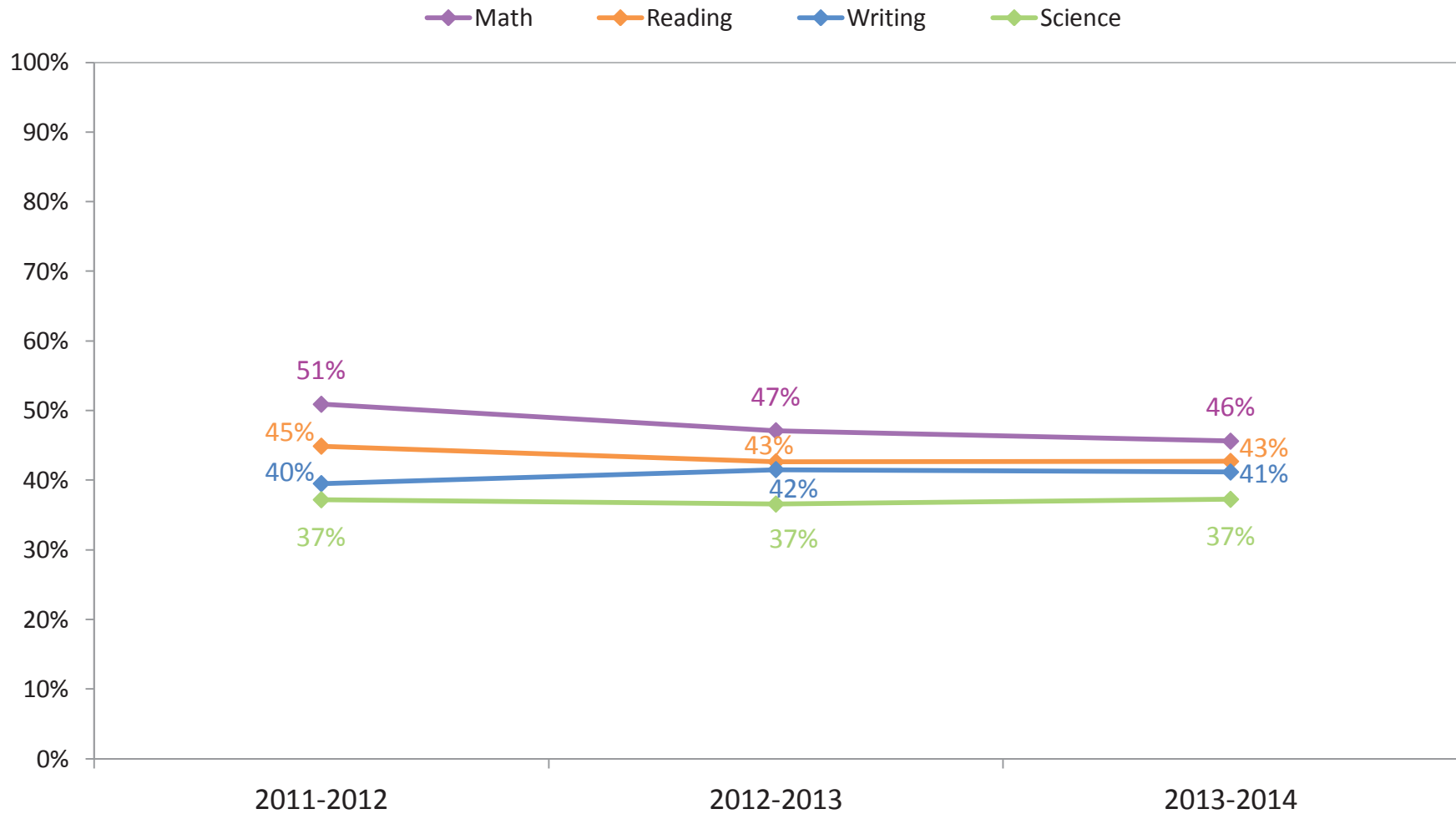
Percentage of Students Attending 95% or More of Enrolled Days by Subgroup SY 2013-2014



**Percentage of Students Attending 95% or
More of Enrolled Days by Grade Level
SY 2013-2014**



2012-2014 PSSA Results – All Subjects Percentage Proficient or Advanced Grades 3 - 8

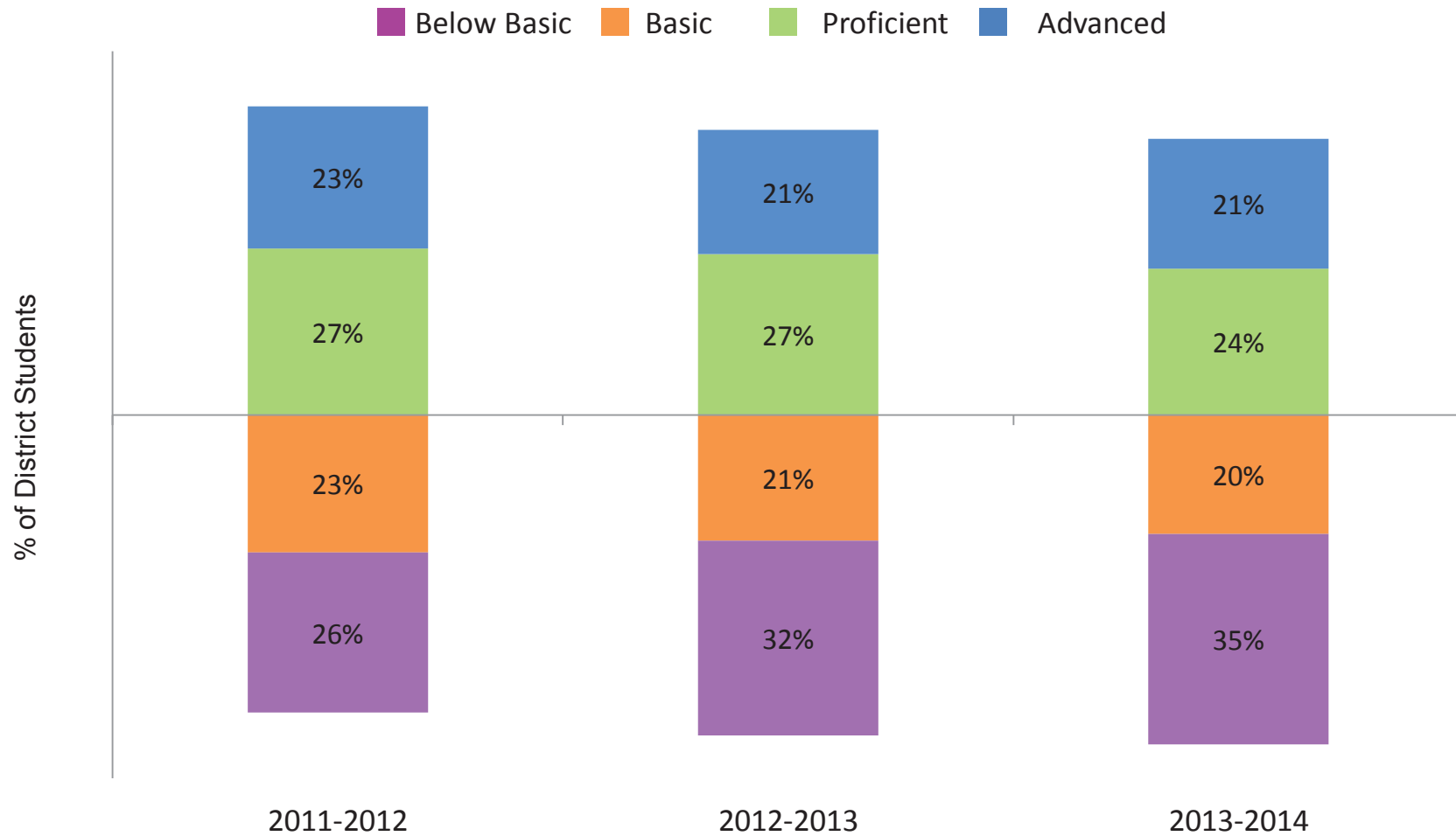


Note: Rates were calculated using actual student performance levels not the performance levels used for accountability reporting purposes, which are revised to meet state mandated caps for PASA and PSSA-M.

2012-2014 PSSA Results – Math

Distribution of Students by Performance Level

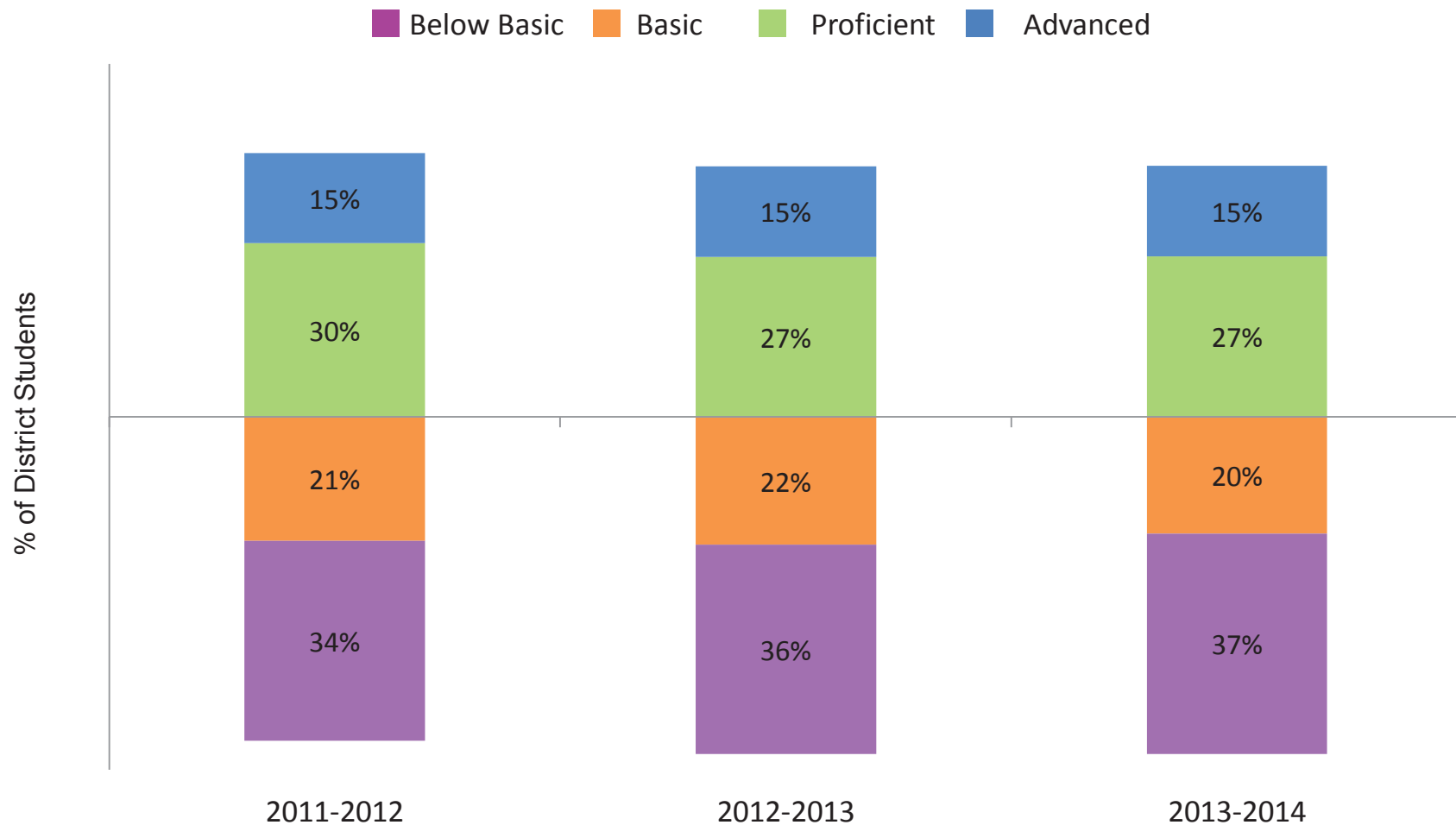
Grades 3 - 8



Note: 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.

2012-2014 PSSA Results – Reading Distribution of Students by Performance Level

Grades 3 - 8

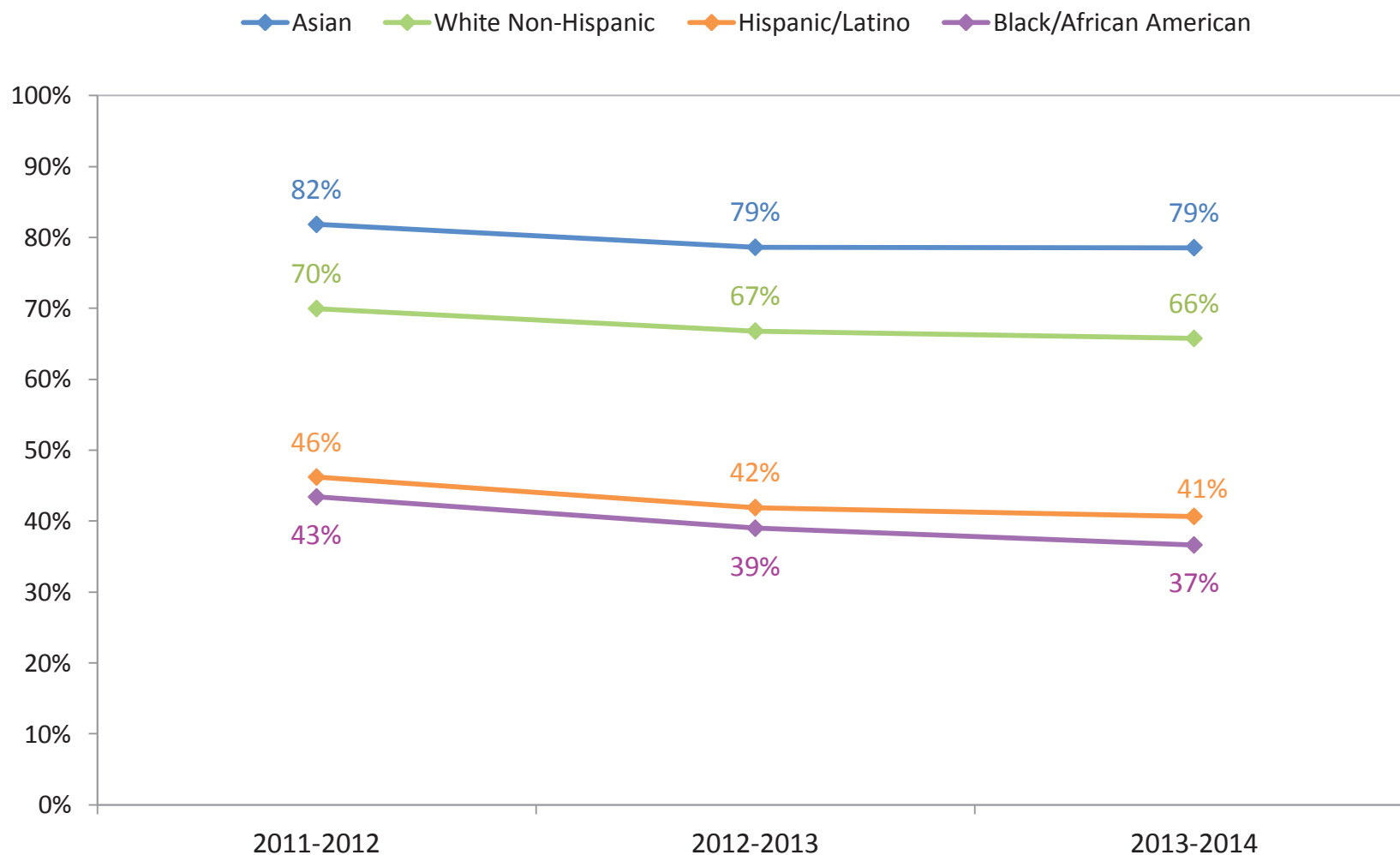


Note: Rates were calculated using actual student performance levels not the performance levels used for accountability reporting purposes, which are revised to meet state mandated caps for PASA and PSSA-M.

2012-2014 PSSA Results – Math

Percentage Proficient or Advanced, by Race/Ethnicity

Grades 3 - 8

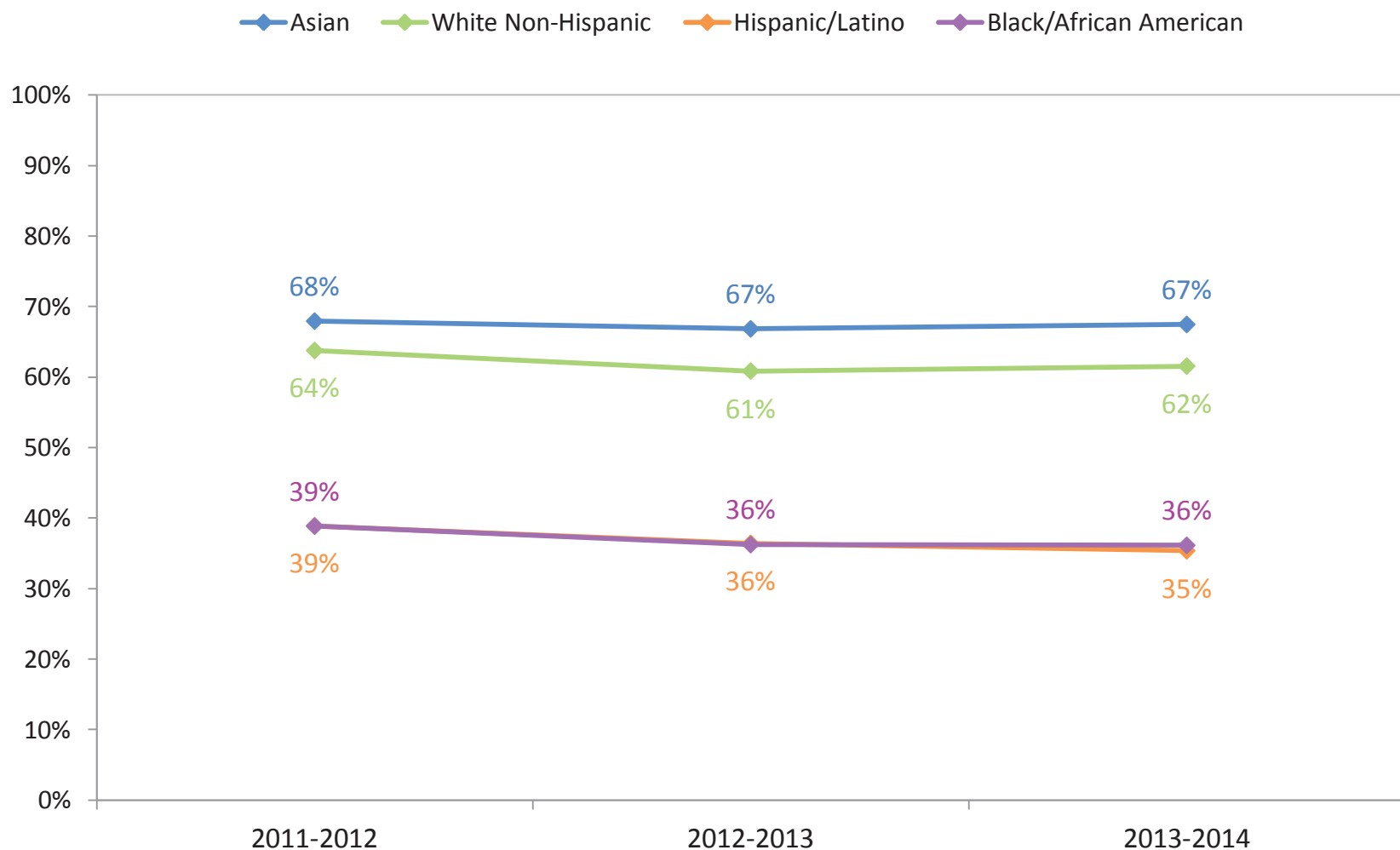


Note: Rates were calculated using actual student performance levels not the performance levels used for accountability reporting purposes, which are revised to meet state mandated caps for PASA and PSSA-M.

2012-2014 PSSA Results – Reading

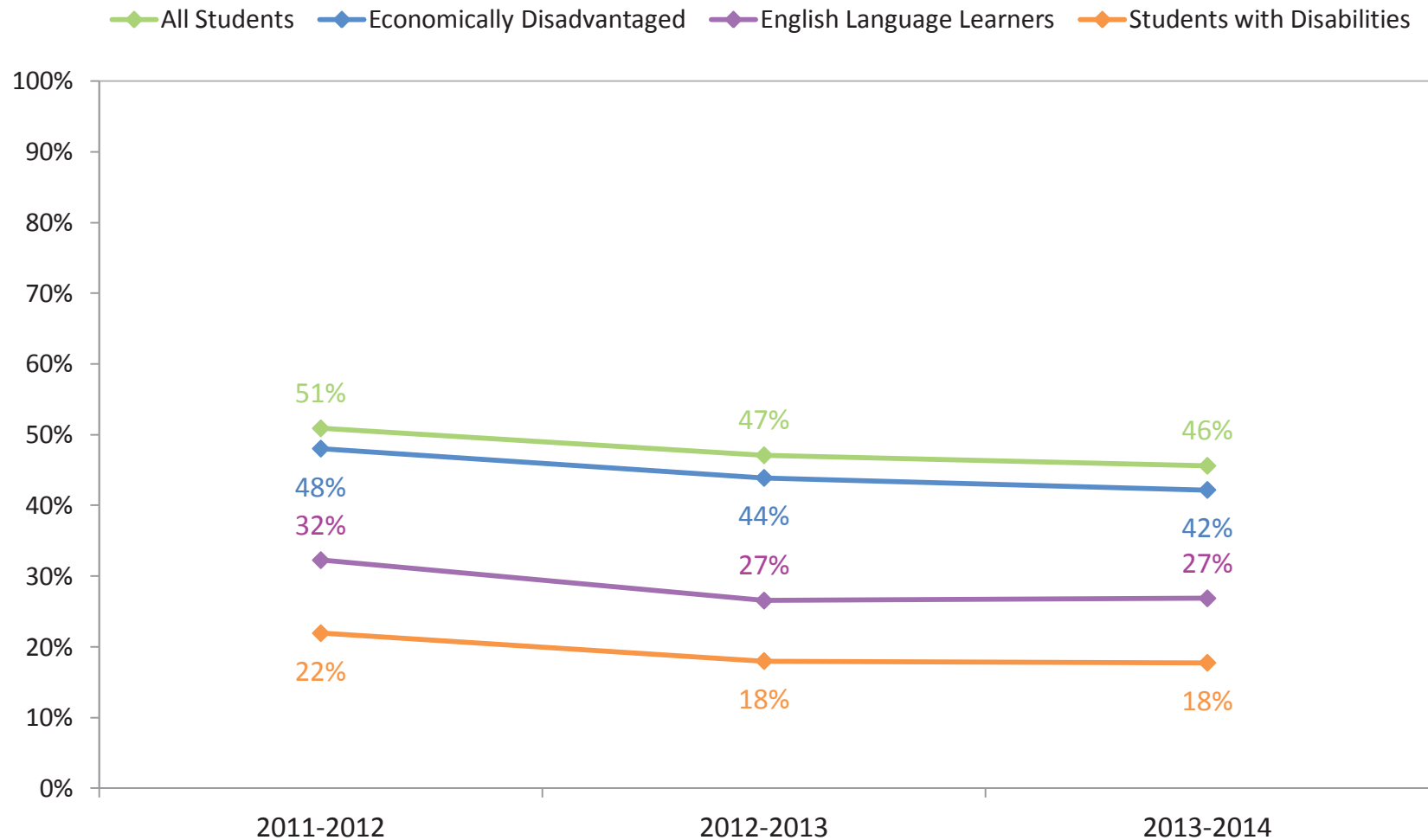
Percentage Proficient or Advanced, by Race/Ethnicity

Grades 3 - 8



Note: 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.

2012-2014 PSSA Results – Math Percentage Proficient or Advanced, by Subgroup* Grades 3 - 8



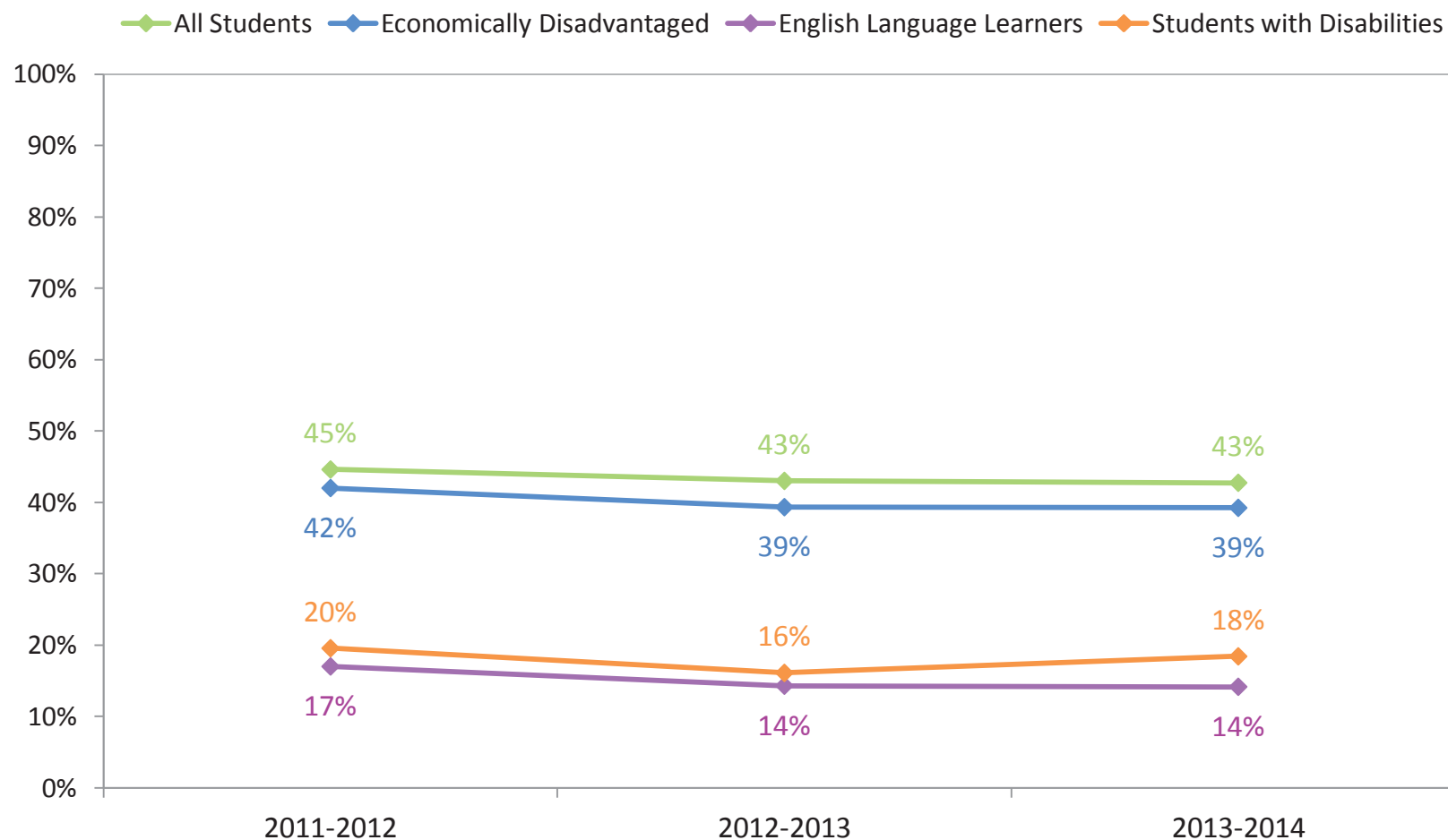
*Note: The subgroups above are not mutually exclusive, as students may fall within more than one subgroup.

Note: 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.

2012-2014 PSSA Results – Reading

Percentage Proficient or Advanced, by Subgroup*

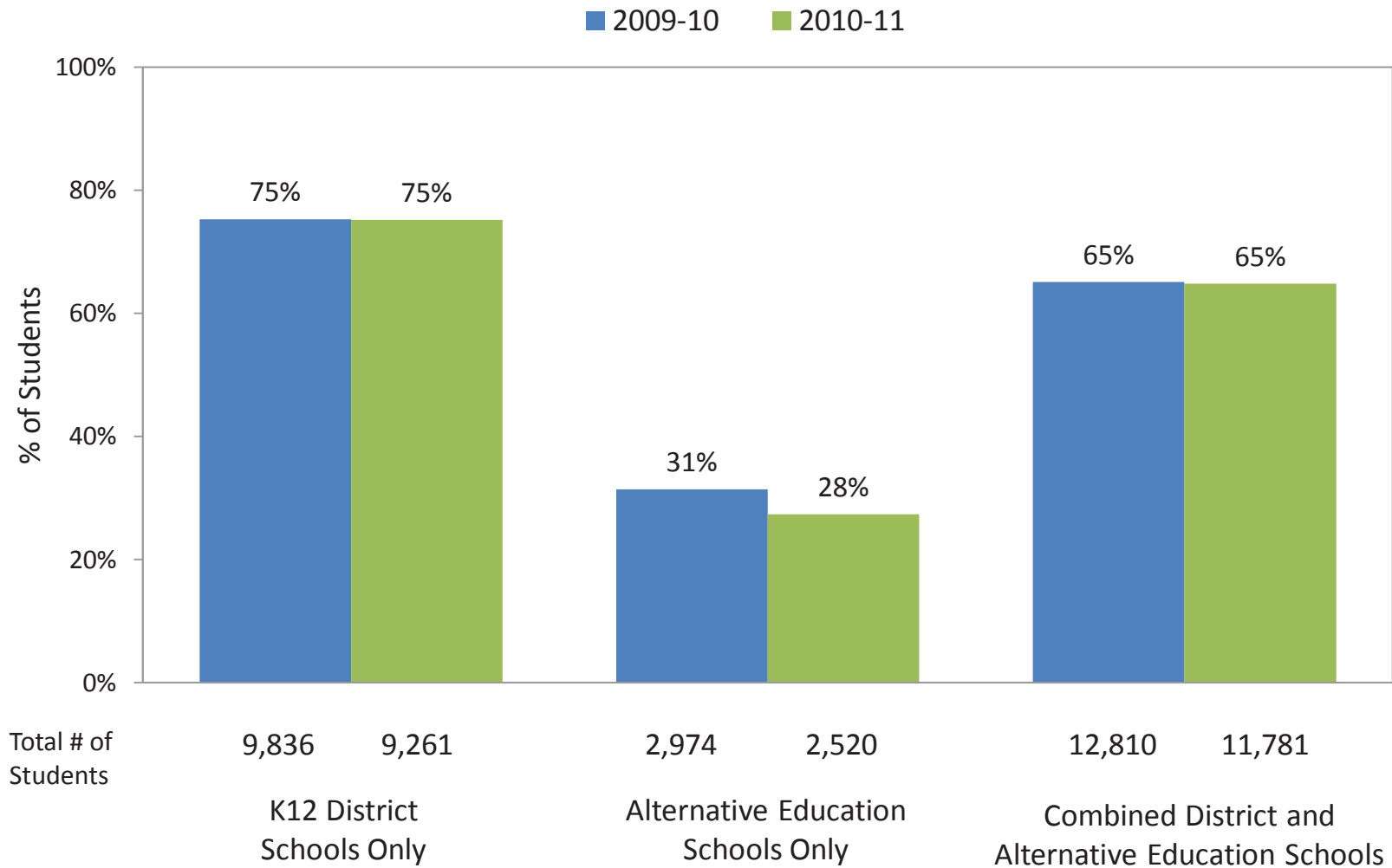
Grades 3 - 8



*Note: The subgroups above are not mutually exclusive, as students may fall within more than one subgroup.

Note: 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 and 2010-11 First-Time 9th Grade Cohorts by School Type



FY 2015-16 Consolidated Budget

Chief Financial Officer
Matthew E. Stanski

Budget Director
Wayne Harris

440 N. Broad Street, Philadelphia, PA 19130

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