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FY 2010-11 Consolidated Budget

Presented to the School Reform Commission on May 4, 2010

The School District of Philadelphia

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SCHOOL DISTRICT OF PHILADELPHIA

FY 2010-11 Consolidated Budget

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

CONSOLIDATED BUDGET

Unified Operating Funds Budget

Operating Budget

- General Fund
- Intermediate Unit 26
- Debt Service Fund

Categorical Grant Funds

Food Service Fund

Capital Projects Fund

Print Shop Fund (an internal service fund)

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Additional copies of The School District's detailed *FY 2010-11 Consolidated Budget* and copies of the School District's *FY 2010-11 Budget in Brief* can be obtained by going to The School District of Philadelphia's web page, www.philasd.org, and clicking on **2010-11 Budget Update**.

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LETTER FROM THE SRC CHAIRMAN

Dear Fellow Citizens of Philadelphia,

With appreciation for the considerable thought and time devoted to the planning process, I am pleased to receive the School District of Philadelphia's preliminary budget proposal for FY2010-11.

I am equally pleased to present this initial draft of the FY2010-11 budget to the public for comment and review. My fellow commissioners and I anticipate a lively and informed discussion about the allocations within the proposed budget and their alignment with our District's academic priorities and the needs of our school children.

It is my hope that everyone who reads and reviews this material will gain a better understanding of the School District's sources and levels of financial support, and how the District proposes to utilize those resources to improve academic achievement and equalize opportunities for all children who attend Philadelphia's public schools.

The School District managers and staff who prepared this budget proposal have worked carefully to align the financial plan with the goals and initiatives of our five year strategic plan, *Imagine 2014*.

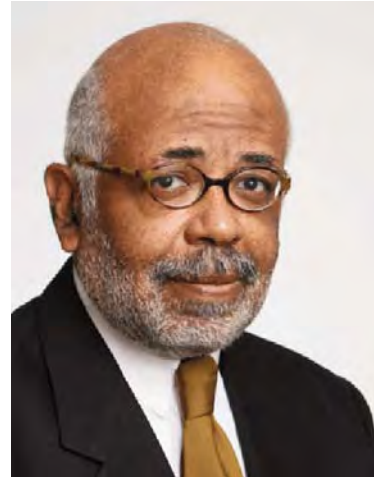
Overall, our mutual goal is to provide an outstanding education with superb results for all of our students. Thus, it is incumbent upon us to ensure that District resources are equitably allocated and aligned with academic goals, effectively supporting the District's core mission -- teaching and learning.

As we consider the initial budget proposal for FY2010-11, let us proceed with fair, open, honest, and respectful dialogue focused on the educational needs of our children. As in any public enterprise and, indeed, all sectors of American life, we must work diligently to achieve a more equitable world.

Our commitment to strengthening Philadelphia's educational system and preparing our children for success in college or a career in today's world must be strong and serious. Indeed, a viable and relevant public educational system is critical to the prosperity of our city, state and nation. As we now face the future, let us resolve to keep this commitment. Thank you.

Respectfully,

Robert L. Archie, Jr., Chairman
School Reform Commission



Robert L. Archie, Jr., Esq

LETTER FROM THE SUPERINTENDENT OF SCHOOLS

Dear Friends of Philadelphia's Children,

On behalf of all who contributed to this effort, I am pleased to present the FY2010-11 Budget in Brief. With the mid-year progress report on *Imagine 2014* now completed and available for public review, I am proud to report that we have accomplished a great deal in a relatively short time. And, I believe, our ongoing implementation of multiple initiatives with many moving parts will succeed because we are a community that cares about our children and the education they deserve.

As we continue to build a system of great schools with the capacity and resources to foster and sustain a 21st century culture of high achievement and equal opportunity for all students, we need your ongoing support and participation. This is something we can do only if everyone is pulling in the same direction. With the winds of a bad economy pushing against us, the challenge to keep moving forward becomes increasingly difficult. That's why we have to make every day and every dollar count.

The newly proposed FY2010-11 Budget in Brief carefully aligns the District's *Imagine 2014* goals and priorities with the budgetary allocations we will need to keep our promises as outlined in our five year strategic plan. Understandably, *Imagine 2014* is an ambitious achievement agenda. But every promise it contains is long overdue.

Ultimately, if we are unable to position all of our human, social, intellectual, and financial capital so that ALL children have the opportunities they need to learn, grow and succeed, then we will have failed. With a shared and steady focus on doing what must be done to achieve Student Success, Great Staff, Quality Choices, Accountable Adults, and World-Class Operations, I ask that you take time to read the District's Budget in Brief.

Before closing, I want to thank all colleagues, friends, citizens, and every stakeholder for putting children first and caring about the quality of their education, their dreams for the future, and our promise to make those dreams come true. Thank you.

Respectfully,

Arlene C. Ackerman
Superintendent



Arlene C. Ackerman, Ed.D.

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



FY2010-11 Budget Highlights

- The FY2010-11 Unified Budget proposes \$3,216 million in expenditures: \$2,432 million in the Operating Funds, \$699 million in the Categorical Grants Funds, and \$85 million in the Food Services Enterprise Fund.
- Expenditures in the Operating Fund grow by 4.2% from FY2009-10 to FY2010-11 and by 6% in the Grants Funds. Total expenditures grow by 4.5%.
- Total FY2010-11 revenue is projected to be \$3,206 million including: \$821 million from local taxes and the City grant, \$42 million in local non-tax revenues, \$1,684 million from the Commonwealth of Pennsylvania, including \$120 million in State-allocated Federal Stimulus Funds, \$395 million from recurring Federal grants, \$164 million from directly-allocated Federal Stimulus grants, and \$85 million from the Federal food grant.
- Revenue Changes
 - Compared with the FY2009-10 estimate, FY2010-11 revenue from local taxes and the City grant is projected to decline by 1% due to weakness in collection of real estate taxes, the school income tax and an anticipated multi-year assessment freeze.
 - Excluding Retirement Reimbursement and ACCESS Revenues, revenue from the Commonwealth is projected to increase by 6%, primarily due to a proposed \$95 million increase in the Basic Education Subsidy. FY2010-11 is the final year the School District is expected to receive State allocated Federal Stimulus Funds, which will remain at \$120 million, the same level as in FY2009-10.
 - Federal revenue is projected to increase by \$38 million, or 7.3%, primarily as a result of the projected Stimulus School Improvement Grant award to the SDP which is anticipated at \$52 million.
- Total School District revenue is projected to increase by 5%.
- The SDP's \$95 million increase in the state Basic Education Subsidy (BES) represents the District's share of a proposed \$355 million state-wide increase in the BES included in the Governor's FY2010-11 proposed budget; this increase hits the third year target under the Commonwealth's six-year plan to close Pennsylvania's education funding Adequacy Gap.
- Of the \$3.2 billion in expenditures planned for FY2010-11, \$3.0 billion will go directly to support schools: \$2.5 billion for District operated schools and \$528 million for District-funded, non-District-operated schools.
- This year's budget contains funding for up to 9 Renaissance Schools and 5 Promise Academies, further expanding school choice in the District. The District will continue to support 67 charter schools in FY2010-11 at a total cost of \$390 million.
- The FY2010-11 budget includes \$180 million for the implementation of Imagine 2014 initiatives, including \$119 million for the continuation of Phase One initiatives initiated in FY 2009-10 and \$61 million for new or expanding initiatives.



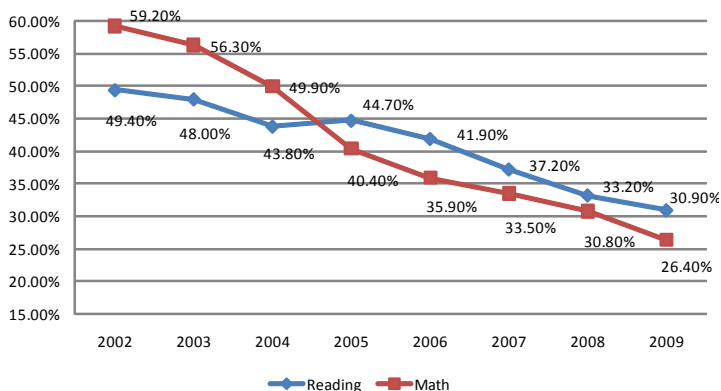
STUDENT ACHIEVEMENT

Steady Gains Have Been Made In Academic Achievement by Philadelphia Students Over the Past 7 Years

The School District of Philadelphia has made steady progress in raising student performance in math and reading over the past 7 years.

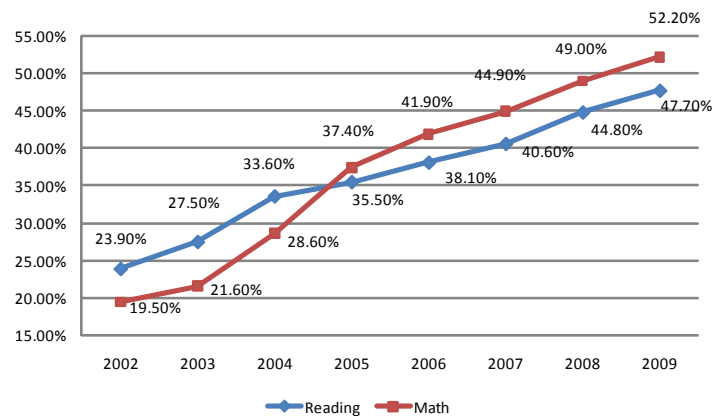
- Test scores on standardized tests in core subjects like reading and math have increased in every year. Strong gains were made in 2009 across all grades in the number of students scoring Advanced or Proficient in math and reading.
- PSSA results reported by groups also show increases in all categories including race/ethnicity, students with disabilities, English Language Learners, and economically disadvantaged students.
- The percentage of students scoring Below Basic, which is the lowest performance level, has continued to decline.

Percentage of Students *Below Basic* District-Operated Schools - All Grades Combined



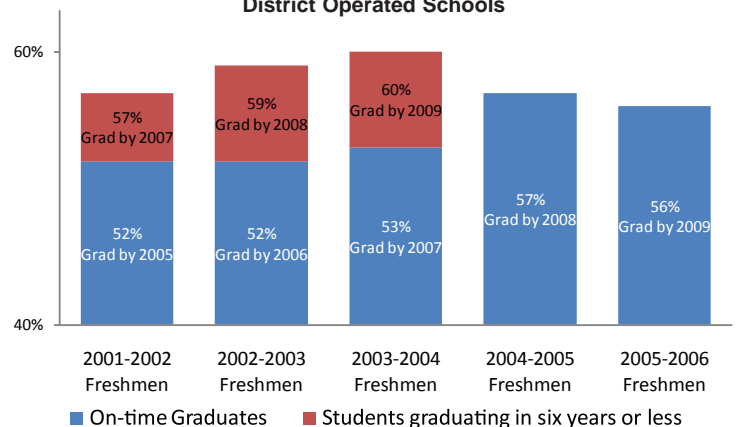
- The percentage of students performing at grade level in reading has increased from 24% to 48% over the past seven years, and from 20% to 52% in math.
- Since 2002, Philadelphia has increased the percentage of students reading at grade level by 24%. This means that over 38,000 additional Philadelphia students are now performing at grade level – a number of students greater than the entire enrollment of any other PA school district.

Percentage of Students Advanced or Proficient: District-Operated Schools - All Grades Combined



- Graduation Rates at District Schools have been on the rise over the past 6 years.

**School District of Philadelphia
Four and Six Year Graduation Rates
District Operated Schools**



Adequate Yearly Progress (AYP)

The Federal "No Child Left Behind" law requires all school districts to measure whether their students and their schools are making "adequate yearly progress."

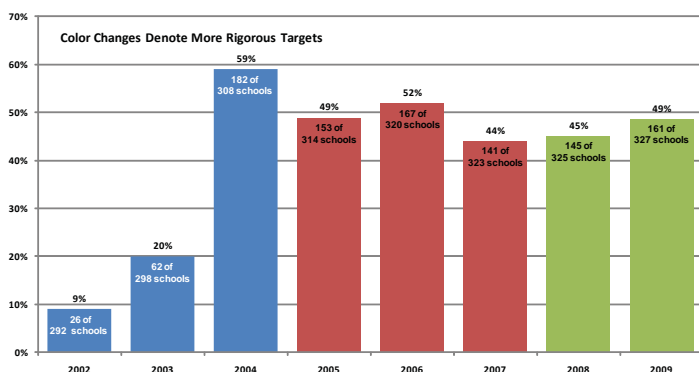
- Whether schools are "making AYP" depends on:
 - Performance by students on annual state-wide tests of basic skills (in Pennsylvania's case, the PSSA)
 - The percentage of students taking the state tests
 - Attendance levels (ES/MS) or graduation rate (HS)
- To "make AYP" a School must:
 1. Meet proficiency targets in reading and math for the whole school and for all subgroups with 40 or more students
 2. Have at least 95% of students take the PSSA for the whole school and for all subgroups

3. (ES/MS): Have 90% student attendance or show an increase from the prior year
 4. (HS): Have an 80% on-time graduation rate or show an increase from the prior year
- Subgroups are identified by: Race/Ethnicity, English Language Learners (ELL), Students with Disabilities (IEP), Economically Disadvantaged Students, and Gender and Migrant Status
 - A school qualifies as "having a subgroup" under NCLB standards if it has 40 more students in the subgroup category
 - All but 6 District-operated schools have subgroups. The higher the number of subgroups in each school, the more difficult it is for that school to make AYP, because every subgroup within the school has to meet the proficiency and participation targets. District-operated public schools in Philadelphia have an average of 3.2 subgroups per school. Philadelphia charter schools have an average of 2.4.
 - The number of Philadelphia schools with an IEP or ELL subgroup by group type (in 2009):

	IEP	ELL
District-Operated Schools	57% (132/267)	18% (48/267)
Charter Schools	30% (18/60)	7% (4/60)

- The number of Philadelphia public schools missing AYP because of the IEP subgroup only last year was: 61 District Schools/6 Charter Schools
- The percentage of SDP schools making AYP remains well above 2003 levels, even with rising standards for AYP across this period. In 2009, 45% of District-operated schools made AYP, and 72% of Philadelphia charter schools made AYP.

School District of Philadelphia
District-Operated and Charter Schools
Number and percentage of schools making AYP, 2002-2009



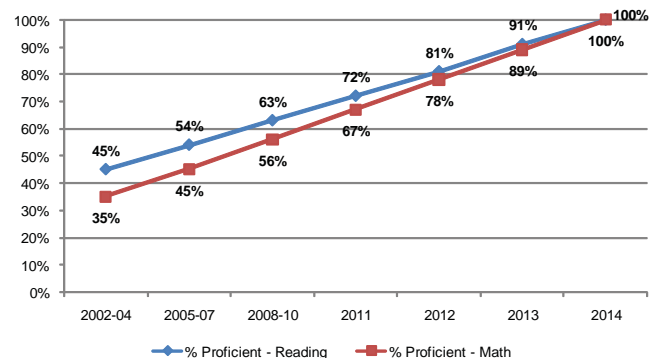
The Challenges Ahead

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

- Fewer than half of our schools made Adequate Yearly Progress (AYP) in 2009 under the requirements of the federal No Child Left Behind Act (NCLB).
- Just slightly more than one-third of the District's 11th-graders were proficient in reading based on the most recent PSSA.
- Pennsylvania has until 2014 to reach 100 percent proficiency in reading and math, as required by the federal No Child Left Behind standards. If Pennsylvania is to meet federal standards for Adequate Yearly Progress in improving public education, the School District of Philadelphia must accelerate its performance in raising student achievement levels.

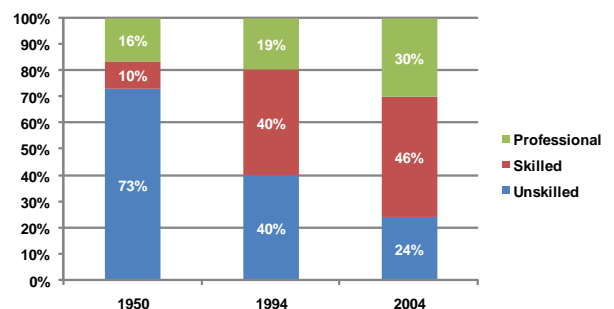
No Child Left Behind Reading & Math Targets

The Federal NCLB Law Requires Public Schools To Keep Improving Their Performance in Order to Make "Adequate Yearly Progress"



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

Changing Workforce Demands



Note: Numbers do not add to 100% due to rounding Source: U.S. Bureau of Census and Pennsylvania Department of Labor & Industry, Center for Workforce Information & Analysis (Pennsylvania statewide)

Implementing IMAGINE 2014, the School District's Five Year Strategic Plan

In April 2009, the School Reform Commission approved *Imagine 2014*, the School District's five year strategic plan. *Imagine 2014* builds on the School District of Philadelphia's past successes in increasing student achievement and provides the School District with a roadmap to accelerate academic progress over the next five years.

Imagine 2014 is built on the conviction that Philadelphia's children deserve and need a high quality education if they are going to be successful in the increasingly complex global society they are about to inherit.

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

- **Student Success.** We will ensure that students graduate with the academic skills necessary for success in college, work, and life.
- **Quality Choices.** We will build a system of great schools in which success is supported, replicated, and rewarded and failure is not tolerated.
- **Great Staff.** We will recruit, develop, and retain talented people who reflect the diversity of our student body.
- **Accountable Adults.** We will hold all adults accountable for delivering on our promises to children.
- **World-Class Operations.** We will use world-class business, operational, and communication practices that support teaching and learning as we maintain what works, implement change, and introduce new approaches that help our students succeed.

Teachers, parents, students, administrators, concerned neighbors and community leaders have been working hard over the past year to implement the reforms and creative programs called for in *Imagine 2014*. To advance these efforts, the School District's proposed FY2010-11 budget provides **\$180 million** for the implementation of Imagine 2014 initiatives, including **\$119 million** for the continuation of Phase One initiatives initiated last year and **\$61 million** for new or expanding initiatives.

Several of the major *Imagine 2014* initiatives are described on the following pages.



Expanded Summer Programs

The School District will continue to expand summer programs in 2010-11, with a target of serving 50,000 students from Pre-K to Grade 12 in July 2010 with both instruction and enrichment courses at 117 sites. This represents a fivefold expansion from the level of summer programs offered as recently as 2009.

Ten sites throughout the City will operate programs similar to last summer's expanded **"Summer Learning and More" ("SLAM")** program, which featured remedial instruction in the morning and enrichment courses in the afternoon.

In addition, the District will for the first time in the summer of 2010 operate **Summer Academy** programs at 107 "high needs" schools -- Empowerment Schools and Renaissance Schools. The Summer Academy will function as an extension of the regular school year. For K-8 students there will be 2 hours a day of reading, math, and enrichment, such as creative writing, art, music and PE. High School students will be offered the opportunity to earn 3 units of credit recovery to compensate for course failures and up to one unit of original credit to accelerate coursework. Since many high school students need to work during the summer, the School District has expanded its partnership with the Philadelphia Youth Network to ensure that

summer work experience schedules are coordinated with summer course schedules so that students will not have to choose between work and school.

Students who have completed 8th grade will be encouraged to attend summer school at their local high school. Students who have fallen behind will be able to get extra help and credit recovery in reading and math. Other students will be able to take courses in high school enrichment, like writing or pre-algebra. All students will be able to get acclimated to new high school routines and expectations.

English Language Learners and students with disabilities will be provided with appropriate supports so that they can attend in regular summer program classrooms, if they are able. Students with higher levels of need will receive instruction in self-contained classrooms.

In Empowerment Schools where the City currently operates summer programs of its own, City activities and schedules will coordinate with and be complementary to Summer Academy, to provide additional enrichment for students and longer hours of coverage for parents who work.

Peer Assistance and Review (PAR) for New and Veteran Teachers

In order to ensure the academic success of all students, Consultant Teachers will provide in-depth support to new teachers and veteran teachers rated unsatisfactory through the implementation of the newly designed **Peer Assistance and Review (PAR)** program. When fully implemented, PAR will provide a Consultant Teacher for a full year for every newly-hired teacher and every teacher rated unsatisfactory in every District-operated school. In 2010-11, the PAR program will begin in 45 of Philadelphia's Empowerment Schools. The program will be fully implemented across the District over the next three years. PAR supports will be aligned to district-wide standards of practice. For teachers rated unsatisfactory, retention recommendations will be made by a PAR Panel consisting of representatives of the teachers' union and the District administration, based upon input from the Consultant Teacher and a "PAR pair" representing the union and the District.



Expanded In-School Suspension Programs

18 schools launched new ISS programs in January 2010 and another 34 in March.

The goal of these programs is to reduce the number of repeat and Level I suspensions, positively impact student behaviors before they escalate to more violent offenses, and provide suspended students with a safe learning environment as an alternative to out of school suspensions during which students have the opportunity to get into more trouble in the surrounding school communities. In the ISS program, each school is allocated the cost of a teacher to provide resources for their In-School Suspension program. The program is staffed to allow for the maintenance and support of academic coursework, as well as support for behavior modification through curriculum content.

In addition to the ISS room staff, students also receive behavioral support from a counselor, student advisor, social service liaison, peer mediator, and/or Reengagement Specialist (through their school's Student Success Center). This staff works with students with behavior issues and continues to work with the school's Counseling team to provide students with going support once they have returned to the regular classroom environment.

Weighted Student Funding: Meeting Students' Needs Through School-Based Budgeting

Weighted Student Funding (WSF) is an approach to distributing resources to schools and developing school budgets. WSF makes schools' Academic Improvement Action Plans the driver of their budgets and increases the involvement of school communities in decision making. WSF emphasizes equity in the distribution of resources and decisions being made at the school level. With WSF, schools will receive dollars based on students' needs. Students' needs or characteristics will be given a pre-determined "weight" that then translates into real dollar amounts.

In 2010-11 a Weighted Student Funding Planning Committee comprised of school leaders, District staff and community members will meet to analyze the School District's current school budgeting process and make recommendations for how to transform that process to incorporate WSF principles in the 2011-12 school year. The Committee will learn about WSF best practices from other districts, determine what school-based activities should be funded centrally and which funds will be given directly to schools, what student characteristics should be weighted, and what weights should be assigned to each student characteristic.

Meanwhile, a group of 57 District-operated schools are participating in a "WSF Pilot" in site-based decision-making for the 2010-11 school year. These schools are using their School Advisory Councils to develop their Action Plans and school budgets for 2010-11, and they have been given greater budgetary flexibility by receiving dollar allocations in place of centrally-determined teacher allotments. Lessons learned in the Pilot will be used to help craft the WSF policy for all SDP-operated schools in 2011-12.



Renaissance Schools and Promise Academies: Uniting Schools and Communities for Student Success

On January 27, 2010 the School District of Philadelphia launched the Renaissance Schools initiative to bring transformative change to the District's lowest performing schools. The FY2010-11 budget provides funding for the implementation of all components of the Renaissance Schools process, including school audits and other supports for the selection and implementation of turnaround strategies.

There are three major components to the Renaissance Schools initiative: 1) identifying chronically low-performing District schools that are not likely to achieve dramatic improvements without transformative change, 2) identifying individuals and organizations that are capable of turning around failing Philadelphia schools, and 3) empowering parents and school communities to play an active role in the turnaround process and ongoing support of their school. The District believes that all of these components must be implemented with rigor and transparency in order to create an effective and lasting process for turning around failing schools in Philadelphia.

On March 30, 2010, the School District of Philadelphia announced a list of fourteen schools that will move forward as Renaissance Schools in the 2010-11 school year. Nine of the fourteen schools will be part of a process by which School Advisory Councils will meet with Renaissance Turnaround Teams and recommend to the Superintendent which team should operate the school as either a charter school or an "innovation" school. Five schools have been selected to advance under the **Promise Academy** model, which provides School Advisory Councils with the opportunity to work in conjunction with the District to turn around schools while keeping them as District-managed schools.

On April 14, 2010, the School District announced a group of six organizations that were qualified through the Renaissance Schools' Request for Proposals process as qualified Turnaround Teams. These organizations were selected based on their track record of operating successful schools, and by the capacity they demonstrated to manage a school turnaround in a Renaissance School. Renaissance Schools and their Advisory Councils will now meet with prospective Turnaround Teams and give their recommendations to the Superintendent as to the best match of schools and Turnaround Teams.

Improved Services for English Language Learners (ELL)

In order to accelerate the academic achievement of English Language Learners (ELL), an additional 43 English to Speakers of Other Languages (ESOL) teachers were hired in 2009-10, an unprecedented single year increase. The FY2010-11 budget adds an additional 16 ESOL teachers to aid more students in developing English language proficiency.

The School District will be making other major changes in the way it implements and manages instructional and support services for English Language Learners in 2010-11. First, the School District will open three **Newcomer Learning Academies** this year where students at the secondary level (grades 6-12) who are recent immigrants can receive intensive instruction and community engagement for up to one year. These new students will be provided with an accelerated course of study to develop both social and academic language. They and their families will be connected to resources, information, programs, and services that will promote self-sufficiency and multicultural understanding and enhance the ability of newcomer students to succeed in school.

The District will also open **ELL Enrollment Centers** at several sites across the District to provide bilingual support for parents and guardians in the student enrollment process and assist with effective assessment and placement so ELL students are placed in the District programs best suited to support their English language development.

Finally, additional resources have been set aside in the FY2010-11 budget to create an improved articulated curriculum for ELL students, complete with standards, benchmark assessments, exit timelines, and enhanced professional development through ELL Institutes for K-8 and HS teachers. The District will design and implement consistent research-based instructional programs designed to meet the different needs of ELL students: ESOL (school-based), Sheltered English Immersion (Newcomer Learning Academies), and Transitional Bilingual Education (TBE) Programs [Spanish/English].

School-Based Social Services

The School-Based Social Services Program (SBSS) began in January 2010. As of March 2010, the program had been implemented in over 250 District-operated schools. In the School-Based Social Services Program, school-based Resource Specialists provides support to students who are experiencing barriers to learning due to psychological, social, economic or medical issues that may prevent them from achieving success in school.

School-based Resource Specialists provide linkages to outside behavioral and social service agencies, enhance school staff's capacity to understand and constructively address challenges facing students and their families, provide individual crisis support for students experiencing behavioral health emergencies, and assist schools in returning to their primary academic function following unfortunate incidences that may impact the school community. At the Middle Grades and High School level, services are further enhanced with clinically-informed counseling by Masters level Resource Specialists.

There are currently 109 Resource Specialists providing ongoing case management services to over 2,600 students. Additionally, another 2,200 students have received a one-time consultation. SBSS staff provide support to students during the PSSA testing period, especially those students experiencing test anxiety, or who engage in disruptive behavior in an effort to avoid test demands. The SBSS program also provides support to students attending the District's summer programs.

The program includes rigorous evaluation of program outcomes to improve ongoing program efficacy.

Regional Early Childhood Centers

The School District opened its first Regional Early Childhood Center at Feltonville Head Start in March 2010. In 2010-2011, the District will open its second Regional Early Childhood Center. The purpose of these centers is provide support and services to parents of children ages zero to five. The centers offer developmental screenings for children to determine their levels of need in cognitive, social/emotional and fine/gross motor skills. Services are provided both by District personnel and through partnerships with nonprofit organizations and City agencies. The centers have staff available to provide parent education programs, take home activity packets, home visits and model early childhood classrooms. All activities are focused on identifying problems early in life and connecting families to appropriate services and supports so that children are prepared for school and lifelong learning and success.

Interested in the creative and performing arts?
Dance Music Visual Art Theatre



Northwest Regional Talent Center
@
Martin Luther King High School
6100 Stenton Avenue

GRAND OPENING

Thursday, March 18, 2010
4:00 - 7:00

Arts Education Opportunities
Students Grades 6 - 12



Information - Demonstrations - Refreshments

Reengagement Centers

The Reengagement Center is a one-stop service center for students ages 15-21 who have dropped out of a Philadelphia public school or are at risk of doing so and are looking for a way to resume their education and earn their diploma. Students are the primary clients at the Reengagement Center. However, parents, guardians, case managers, and school staff can also contact the REC on behalf of a student. Students who reenter school through the REC can access the following services on site:

- Testing (literacy, numeracy) and assessment (behavioral health) necessary to placement in appropriate school location
- Individual case management (academic and social services)
- Updates of Special Education IEP's that are out of compliance
- Access to all prior student academic records and transcripts necessary for placement in school (from SDP and other districts or juvenile placement)
- Direct referral

Since its inauguration in May 2008, the Reengagement Center at 440 North Broad Street, the SDP Education Center, has served more than 4,000 students and assisted them in returning to school.

In March 2010, the second Reengagement Center opened at Front and Hunting Park in an effort to reach more students in the surrounding North Philadelphia community, including the Latino population in surrounding communities where school dropout rates are the highest in the City.

Regional Talent Centers

The Northwest Regional Talent Center opened on March 18, 2010 with over 158 students, parents, teachers, principals, and the Regional Superintendent attending. Approximately 100 students from approximately eleven schools in the ML King High School catchment area are regularly attending sessions on Tuesdays, Wednesdays, and Thursdays from 3:15 -6:15 PM. Students are now being recruited for Saturday sessions from 9:00-12:00 PM.

At the RTC, students can select majors in music, theater, visual arts, and dance. The focus is on academic achievement and fitness through an arts integrated course of study.

The South Philadelphia Regional Talent Center will open in Fall, 2010 at Audenreid High School.

Student Success Centers (SSCs)

Student Success Centers are one-stop student centers located in comprehensive high schools and open to all students enrolled in each school. SSCs focus on college readiness, career exploration, and social support services. Staff on site work with guidance staff (and Empowerment School support personnel where applicable) and community partners to achieve the following:

- Increase the number of students who successfully enroll in and complete college;
- Increase the number of students with paid internships throughout the year and who graduate with a clearly articulated postsecondary plan; and
- Reduce the number of at-risk students dropping out of school by providing intensive case management and use of early warning indicators.

Student Success Centers were operated in 11 Empowerment high schools in FY2009-10 and will expand to operate in a total of 14 schools in FY2010-11.



OTHER *IMAGINE* 2014 INITIATIVES

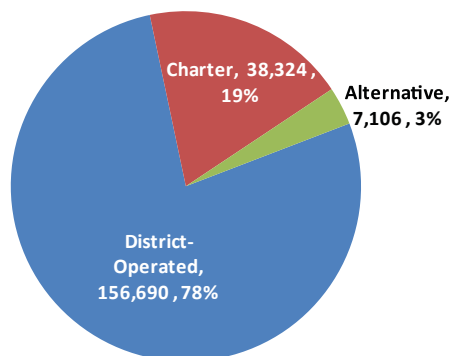
The FY2010-11 School District budget supports a number of other important programs and initiatives to enhance student achievement, including the following:

- **REDUCED K-3 CLASS SIZES:** The District will continue to maintain lower teacher-to-student ratios in grades K-3 in all District-operated schools: Empowerment (K: 20:1, 1-3: 22:1); School Improvement Schools (K: 23:1, 1-3: 24:1) and AYP Schools (K: 23:1, 1: 25:1, 2-3: 26:1)
- **EXPANDED AND IMPROVED COUNSELING SERVICES:** The District will continue to maintain lower counselor-to-student ratios in Middle grades and High Schools (250:1 middle grades, 300:1 high school) and will provide additional counselors to permit maximum 500:1 ratios in large elementary schools. Counselors will continue to be "looped" so they stay with the same students as they move from grade to grade. Individualized Learning Plans will be prepared for all 9th graders, and ILPs will be updated for 10th graders.
- **ENHANCED SPECIAL EDUCATION SUPPORT:** Special Education Liaisons have been hired and placed in schools to ensure timely IEP preparation and successful IEP implementation to provide optimal support and opportunities for special education students.
- **ELEMENTARY READING SUPPORTS:** Reading recovery teachers are now working one-on-one with eligible 1st grade students and with small groups of K-3 students in Empowerment Schools, and will continue to do so in 2010-11.
- **EXPANSION OF THE PARENT UNIVERSITY:** Over 5,000 parents have participated in 23 Parent University sites across the city over the past year. Classes are offered in different languages and opportunities are offered to earn an adult diploma/GED, Associate's degree, or certification. Five more school-based sites will be added in 2010-11.
- **TUITION ASSISTANCE: SDP-SPONSORED MASTERS IN URBAN EDUCATION:** Tuition reimbursement will be provided for 200 teachers in high needs schools in 2010-11 who enroll in a collaboratively designed Masters degree program with local universities tailored to meet the diverse needs of students in persistently failing schools.
- **PARENT OMBUDSMEN AND STUDENT ADVISORS:** High needs schools will continue to be provided with staff members dedicated to reaching out to parents and promoting parental involvement to help engage families in the education of their children and providing additional support to struggling students. The FY2010-11 budget will continue to fund parent ombudsmen and student advisor positions not only in the Empowerment Schools but also in other schools that are not yet making Adequate Yearly Progress and will benefit from these additional supports.
- **BETTER HIGH SCHOOL SCHEDULING:** District comprehensive high schools will continue to operate in 2010-11 with a revised schedule that allow for more electives, an improved curriculum, and common faculty planning time.
- **CORE CURRICULUM REDESIGN FOR HIGH NEEDS SCHOOLS:** A new literacy core curriculum will be implemented in 2010-11 to accelerate the achievement of students in high needs schools.
- **A/B SCHEDULING:** In 2009-10, 9th grade students failing in English I or Algebra I in the first semester in the District's comprehensive high schools were given the opportunity to take these courses again in the following semester in order to make-up the credits and avoid falling behind. In 2010-11, this program will be extended to 10th grade.
- **KINDERGARTEN ENTRY STANDARDS:** The District will disseminate K entry standards to pre-K providers in 2010-11 and provide Professional Development on entry standards.
- **PHYSICAL EDUCATION AND SOCIALIZED RECESS:** All elementary schools will provide PE programs for every student and offer some form of socialized recess in 2010-11.
- **MODEL CLASSROOMS:** Exemplary teaching practices of school district teachers will be identified and shared through classroom visitations and web-based video clips. The Model Classrooms Project will create opportunities for teachers to learn strategies from their peers in improving instruction.
- **HIGH SCHOOL FOR FUTURE TEACHERS:** This program will open in 2010-11 at Kensington High School.
- **FACILITIES MASTER PLAN:** The District will complete and begin to implement a master plan in 2010-11 that defines the SDP's optimal space needs and measures the "fit" between the District's existing facilities and its current and future facilities needs.

THE DISTRICT'S STUDENTS

FY2010-11 District Enrollment

Total: 202,120
(number of students)



The School District of Philadelphia projects that it will serve over 200,000 public school students during Fiscal Year 2010-11.

At present, 19% of Philadelphia public school students attend charter schools, either one of the 67 Philadelphia Charters whose creation has been authorized by the School Reform Commission (FY2010-11 projection: 35,005 students) or one of the cyber charter schools authorized to operate state-wide by the Pennsylvania Department of Education (FY2010-11 projection: 3,319 students). 3% of the District's students attend alternative programs. The rest are in schools operated directly by the School District.

Up to 9 District-Operated Schools may be converted to Charter Schools as a result of the Renaissance School initiative. At present, enrollment for these schools appears in the total for District-Operated Schools.

The number of school age children in Philadelphia has been declining gradually over the past decade. The number of students attending public schools had declined more slowly since 1999, but has seen a slight increase in the last 3 years, due in part to declines in enrollment at Philadelphia's private and parochial schools, and the resulting shift of some former private and parochial school students

into the public school system. Of the students attending public schools, a growing percentage is now attending publicly funded charter schools. Over 25% of Charter School students never attended a District-operated public school.

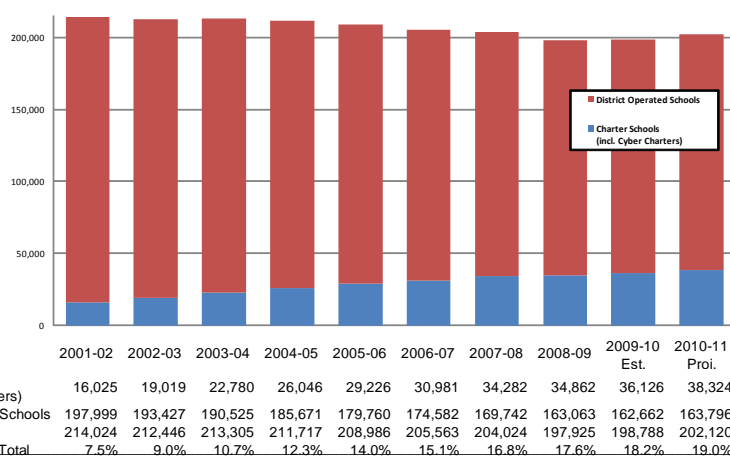
As a result of the combined impact of all of these trends, the District projects a 2.3% decline in enrollment in FY2010-11 in District-operated schools, excluding Alternative Education students, compared to FY2009-10.

Charter school enrollment is projected to increase by 6 percent in FY2010-11, due to the addition of new grades to some existing charter schools and enrollment expansion in some academically successful Charter Schools.

Philadelphia Schools are Unique among Pennsylvania's 500 School Districts

- 11% of Pennsylvania's 1.8 million public school students are educated in Philadelphia.
- The School District of Philadelphia is seven times larger than the Pittsburgh School District, Pennsylvania's second largest district.
- 76% of the students in the School District of Philadelphia are low income. 14% are Special Education students, and 7% are English Language Learners.
- Philadelphia educates 23% of Pennsylvania's low income students.
- Philadelphia educates 25% of Pennsylvania's English Language Learners.
 - SDP students speak 113 native languages
- If the District's 67 charter schools were an independent school district, their students would represent the second largest school district in Pennsylvania.

School District of Philadelphia Enrollment Trends FY2001-02 to FY2010-11

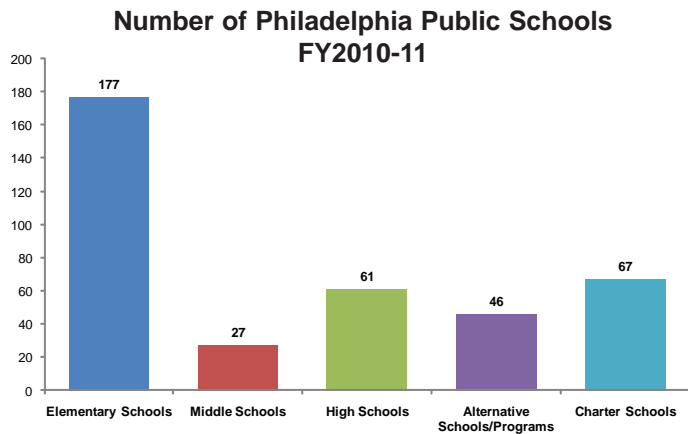


School District Facts

- The District manages 1,383 yellow school buses and cabs to transport 37,700 public, charter and non-public school students every school day to nearly 500 schools.
- The SDP provides free SEPTA student transpasses for another 58,000 students to ride public transportation to and from school.
- The District serves 105,000 free and reduced price lunches and 60,000 free breakfasts every day.
- The District installed 10,800 hand sanitizers in every classroom in all District Operated Schools this year to prevent the spread of H1N1 influenza virus.

THE DISTRICT'S SCHOOLS

The School District of Philadelphia educates its students in many kinds of schools.



Note: Some Philadelphia schools operate in more than one building. In several cases, more than one school or program operates in a single School District building.

School District Facts

- In 2009, there were 3,000 "tech ready" classrooms in District-operated schools equipped with interactive whiteboards, projection systems and mobile laptop carts.
- Since 2002, the District has commissioned over 1,000 miles of fiber-optic cabling throughout every neighborhood in Philadelphia linking all schools to an advanced communications network.
- The District has installed 17,600 wireless transceivers throughout the City of Philadelphia enabling Internet access in every classroom, resulting in one of the largest wireless networks in the U.S.
- Since 2005, 147 schools have been retrofit with 2,590 surveillance cameras and digital security systems capable of being monitored and controlled centrally from the District's headquarters.

Philadelphia's Public Schools in FY2010-11

School Type	District-Operated	Charter	Alternative Schools/Programs	Total
Elementary Schools	177	30	9	216
Middle Schools	27	6	3	36
High Schools				
Neighborhood HS	30			30
Special Admissions	23			23
Career and Technical	8			8
Total High Schools	61	31	34	126
Grand Total	265	67	46	378



New Kensington High School for the Creative and Performing Arts (opening September 2010)

- The average age of District-owned buildings is 63 years.
- Philadelphia school buildings are important sites for many neighborhood and community activities. There are currently over 2,500 unique outside service providers in the District's facility-use database.
- The District receives over 5,000 requests per year for use of its facilities.
- Over 200 District locations are used each year by outside entities:
 - 125+ District facilities are used annually by the Department of Recreation for recreational programs, serving thousands of children throughout the City.
 - 150+ District facilities are used daily for afterschool programs run by the City and outside providers.

In addition to the 265 District-operated schools, the District also maintains a number of other facilities to support District activities including:

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

SCHOOL DISTRICT OF PHILADELPHIA
Operating Funds Financial Statement

(\$ 000's)

	A FY2006-07 Actual Obligations	B FY2007-08 Actual Obligations	C FY2008-09 Actual Obligations	D FY2009-10 Revised Adopted as of Dec 06, 2009	E FY2009-10 Estimated 4/20/2010	F FY2010-11 Projected 4/20/2010	G FY11 Projected over/(under) FY10 Estimated
1 Fund Balance (Deficit) at Beginning of Year - July 1	(\$23,766)	(\$790)	(\$476)	\$28,073	\$28,073	\$10,236	(\$17,836)
2 Local Tax Revenues	\$718,889	\$777,585	\$777,450	\$778,371	\$790,310	\$782,617	(\$7,693)
3 Grant from City of Philadelphia	\$35,000	\$37,000	\$38,490	\$38,540	\$38,540	\$38,600	\$60
4 Local Non-Tax Revenues	\$65,927	\$62,867	\$37,377	\$59,595	\$43,473	\$42,075	(\$1,398)
5 State Revenues	\$1,221,182	\$1,283,432	\$1,369,708	\$1,434,435	\$1,431,168	\$1,546,232	\$115,064
6 Federal Revenues	\$249	\$285	\$326	\$169	\$203	\$5,962	\$5,759
7 Revenues - Total	\$2,041,247	\$2,161,170	\$2,223,351	\$2,311,110	\$2,303,694	\$2,415,486	\$111,792
8 Other Financing Sources	\$38,026	\$8,971	\$20,038	\$18,773	\$11,168	\$6,695	(\$4,473)
9 Total Revenues and Other Financing Sources	\$2,079,272	\$2,170,141	\$2,243,389	\$2,329,883	\$2,314,862	\$2,422,181	\$107,319
10 Obligations	\$2,063,752	\$2,159,235	\$2,183,368	\$2,350,600	\$2,326,919	\$2,424,451	\$97,532
11 Other Financing Uses	\$10,445	\$11,872	\$4,535	\$7,355	\$8,072	\$7,966	(\$106)
12 Total Obligations and Other Financing Uses	\$2,074,197	\$2,171,107	\$2,197,902	\$2,357,955	\$2,334,991	\$2,432,417	\$97,426
Excess (Deficiency) of Revenues & Other Financing Sources	\$5,075	(\$967)	\$45,487	(\$28,072)	(\$20,129)	(\$10,236)	\$9,893
13 Over (Under) Obligations and Other Financing Uses	\$735,551	\$682,630	\$214,916	\$0	\$385,325	\$0	(\$385,325)
14 Other Financing Sources - Refinancing	\$735,551	\$681,893	\$208,995	\$0	\$383,032	\$0	(\$383,032)
15 Other Financing Uses - Refinancing	\$0	\$737	\$5,921	\$0	\$2,293	\$0	(\$2,293)
16 Net Change due to Refinancing	\$0	(\$1,020)	\$50,931	\$0	\$10,236	\$0	(\$10,236)
17 Fund Balance Prior to Changes in Reserves	(\$18,690)	\$544	\$887	\$0	\$0	\$0	\$0
18 Change in Reserves	\$17,900	\$0	(\$23,745)	\$0	\$0	\$0	\$0
19 Fiscal Stabilization Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 Fund Balance (Deficit) at Year End - June 30	(\$790)	(\$476)	\$28,073	\$0	\$10,236	\$0	(\$10,236)

OBLIGATIONS BY FUND

(\$ 000's)

	A FY2006-07 Actual Obligations	B FY2007-08 Actual Obligations	C FY2008-09 Actual Obligations	D FY2009-10 Revised Budget as of Dec 06, 2009	E FY2009-10 Estimated 4/20/2010	F FY2010-11 Projected 4/20/2010	G FY11 Projected over/(under) FY10 Estimated
Obligations - Operating Funds	\$2,074,197	\$2,171,107	\$2,197,902	\$2,357,955	\$2,334,991	\$2,432,417	\$97,426
21 Expenditures - Categorical Grant Funds	\$446,769	\$457,161	\$473,714	\$634,426	\$658,863	\$698,542	\$39,679
22 Obligations - Food Fund Grant	\$81,118	\$77,314	\$80,788	\$79,051	\$83,562	\$84,876	\$1,314
23 Total Obligations	\$2,602,084	\$2,705,583	\$2,752,404	\$3,071,433	\$3,077,417	\$3,215,835	\$138,419

SCHOOL DISTRICT REVENUES

The School District of Philadelphia receives funding from local taxes and other grants authorized by the Mayor and the City Council of the City of Philadelphia, state appropriations authorized by the Governor and the General Assembly of the Commonwealth of Pennsylvania, and additional grants authorized by the President and the Congress as part of the Federal budget.

Private grants from foundations and corporations provide additional support for specific projects.

In FY2010-11 the School District anticipates receiving a total of \$3.2 billion to educate the children of Philadelphia, as follows:

- 26% from local school taxes and grants from the City of Philadelphia
- 1% from local non-tax sources
- 53% from the Commonwealth of PA, of which 93% comes from state appropriations and 7% from State-provided Federal Education Stimulus Funds
- 17% from the Federal Government, of which 71% comes from recurring Federal grants and 29% from Federal Education Stimulus Funds directly provided to the School District.



School District Revenues – Recent Growth Trends

Since the inception of the School Reform Commission in January 2002, School District revenues have experienced steady growth.

Local support, including Local Taxes and the City Grant, grew by 4.3% from FY2001-02 to FY2008-09. In the same period, State Operating revenues (excluding the Basic Education Subsidy) grew by 8.1%, State Grants by 20.1% and Federal Recurring Grants by 4.7% (see table below).

Since the beginning of the recent Recession, growth in Local and State funding for the School District has declined dramatically. Local revenue growth from FY2008-09 to FY2010-11 is projected to be 0.3%, State Operating Revenues is projected to be 0.4% and State Grants revenue growth is projected to be -5.2%.

The School District receives about one third of its total funding from a single source: the PA Basic Education Subsidy (BES). BES State Appropriations grew by an average of 4.8% from FY2001-02 to FY2008-09. This growth slowed to 2.8% in the past two years as the recession caused the Commonwealth to decrease State BES appropriations in FY2009-10. The Governor's proposed FY2010-11 budget would restore the State funding cut from the BES in FY2009-10.

In light of the lack of growth in Local and State revenues as result of the Recession, Federal education funding provided under the American Recovery and Reinvestment Act ("ARRA"), the Federal Stimulus program, has been critical to the School District's ability to maintain a balanced budget and also invest in critical educational reforms designed to increase student achievement among Philadelphia's public school students.

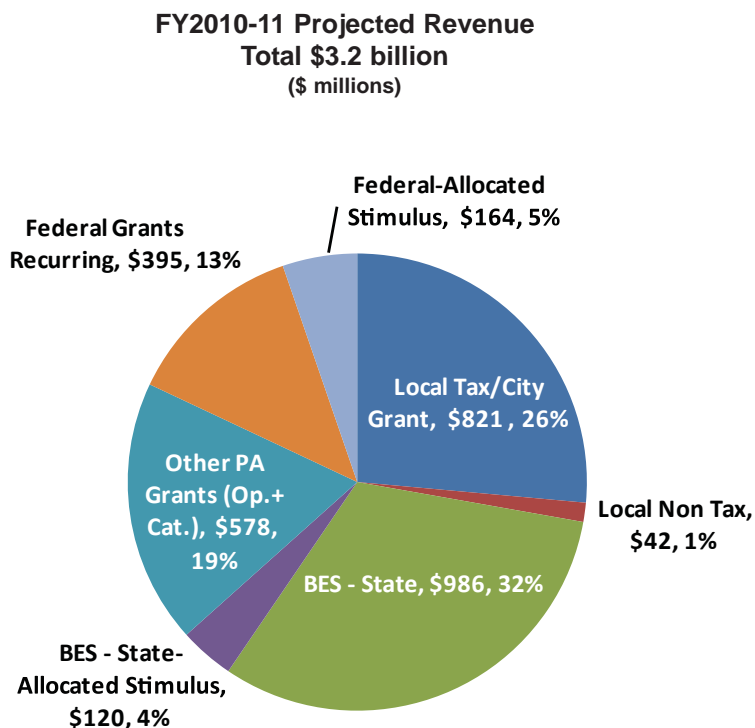
Recurring School District Revenues – Average Annual Growth FY02 to FY11

	FY02 to FY09	FY09 to FY11
Local Tax Revenue/City Grant	4.30%	0.30%
Basic Education Subsidy (excl. Stimulus Funds)	4.80%	2.80%
All Other State Operating Revenues (excl. Stimulus Funds)	8.10%	0.40%
State Grants	20.10%	-4.00%
State Operating and Grants Revenue (excl. Stimulus Funds)	6.70%	1.40%
Federal - Recurring Grants Revenue (excl. Stimulus Funds)*	4.70%	6.60%

Federal Stimulus Funding Has Been Critical to the School District

In the absence of Federal Stimulus Funds, the School District's revenues would have been \$2,823 million in FY2009-10, nearly the same as FY2008-09. Instead, revenues increased in FY2009-10 by \$264 million, a 9% increase, nearly all the result of Federal Stimulus funding.

Revenue increases are critical to the School District's ability to meet its three-fold objective of maintaining a balanced budget, covering all mandated expenditures, and continuing to invest in improved student performance. The District usually needs at least \$100 million each year to pay for mandated increases in costs in areas like employee health benefits, debt service, utility costs, education for students in residential placements, charter school per pupil payments, and other mandated items. Zero revenue growth in 2009-10 could have forced the District to consider reductions in SDP instructional programs, rather than expansion. Instead, because of Stimulus funding, the District's revenues grew, and educational programs have been reformed and improved.



DO PHILADELPHIA SCHOOLS HAVE “ADEQUATE” REVENUE?

Costing out the resources needed to meet Pennsylvania's education goals

In 2006 the Pennsylvania General Assembly ordered the Pennsylvania Board of Education to determine whether Pennsylvania's school districts had sufficient resources to successfully educate every child, and if not, how large the “adequacy gap” was between available funding and the level of funding needed to enable all PA children to succeed in school.

The Board of Education completed its study in November 2007. It determined that 474 of Pennsylvania's 500 school districts lacked adequate funding. For the School District of Philadelphia, the annual “adequacy funding gap” was determined to be \$4,974 per student, or about \$800 million.

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

The Pennsylvania General Assembly included the first year of “adequacy” funding for Pennsylvania's public schools in the adopted FY2008-09 PA budget. The FY2009-10 PA Budget provided PA school districts with the second year installment of “adequacy” funding. The Governor's proposed FY2010-11 budget would provide PA school districts with the third year installment.

The level of additional support the District received from the Commonwealth in 2008 and 2009 has closed a portion of the funding gap the State Board of Education identified in 2007, but continued annual increases will be necessary to substantially close the gap and enable Philadelphia public schools to effectively serve all students.

The School District of Philadelphia has shown conclusively that additional funding, invested wisely, can create better public schools. The District has moved from having only 1 of every 5 students achieving at grade level or better in 2002 to over 1 out of every 2 students achieving at grade level today – 38,000 more Philadelphia students achieving at grade level than in 2002.

Despite the progress of the past seven years, too many children are still not succeeding in Philadelphia's public schools. The District is determined to finish the job of helping every child succeed. With continuing support from the City, State and Federal governments, progress can continue – and accelerate.

State Funding – Basic Education Subsidy

In FY2009-10, the School District's Basic Education Subsidy increased by \$78.2 million. However, this increase was actually a combination of \$119.7 million in new PA-provided Federal "State Fiscal Stabilization" Stimulus funding, partially offset by a \$41.6 million reduction in PA appropriations for the Basic Education Subsidy.

The Governor's FY2010-11 Budget Proposal recommends a \$355 million increase in the FY2010-11 PA Basic Education subsidy. If the General Assembly approves the Governor's proposal, \$94.9 million of the proposed increase would come to SDP. This is the only major increase projected in SDP state revenue in FY2010-11. Under the Governor's proposal, the School District would also once again receive \$119.7 million in PA-provided Federal "State Fiscal Stabilization" Stimulus funding, but under current law, this funding is slated to end after FY2010-11.

The Governor's FY2010-11 budget freezes or cuts nearly all other state funding for the SDP. Excluding the Governor's proposed increase in the Basic Education Subsidy and a proposed increase in state Retirement reimbursement to cover a portion of the School District's increased retirement costs resulting from higher PSERS contribution rates, the level of State revenue projected in the proposed FY2010-11 SDP Budget is \$10 million lower than in the School District's FY2009-10 Revised Adopted Budget.

The FY2010-11 budget anticipates a significant increase in Medicaid ACCESS Revenues for reimbursement-eligible services currently not being claimed.

State Funding – Charter School Reimbursement

The FY2009-10 PA Budget adopted on October 9 2009 contained no increase in Charter School Reimbursement, compared to FY2008-09. In the Governor's FY2010-11 proposed PA budget, Charter School Reimbursement remains frozen for the third year in a row, even though the School District's Charter School expenditures are rising significantly from year to year.

The Governor's proposed FY2010-11 appropriation for Charter School Reimbursement will cover 30% of the District's projected FY2010-11 costs for per student payments to Philadelphia's Charter Schools. As recently as FY2008-09, PA-provided Charter School Reimbursement was covering 37% of

Philadelphia's per student Charter School payments. There is no additional funding being proposed for the School District to cover cost increases related to expansion of Charter School enrollment in FY2010-11. The School District's preliminary projection is that Charter School enrollment may increase by as much as 2,200 students in FY2010-11, at a cost to the District of \$40 million.

State Funding – Other FY2009-10 Cuts Not Restored: Alternative Education, Classrooms for the Future, Safe and Alternative Schools

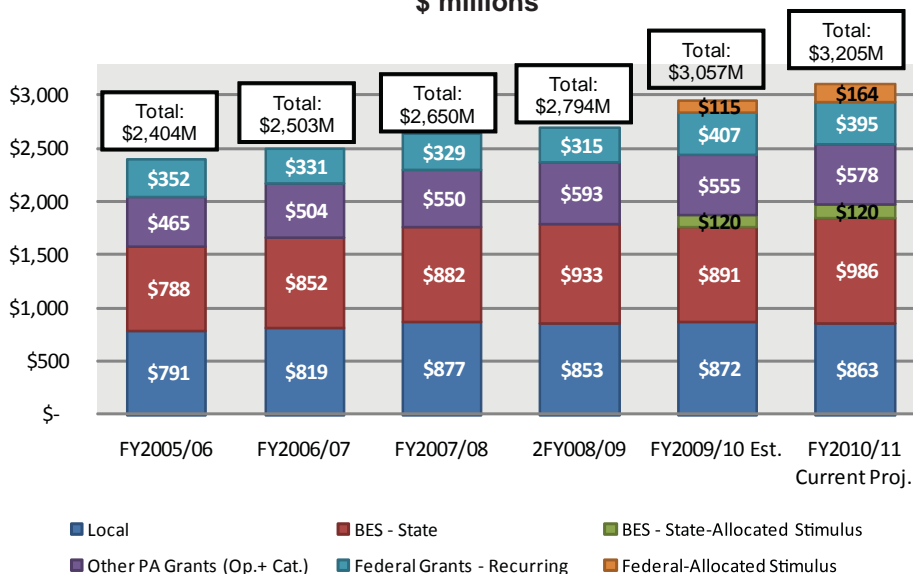
The PA FY2009-10 budget dramatically reduced state funding for many School District programs, including the elimination of \$14 million for Alternative Education, \$6.8 million for Classrooms for the Future, \$2 million for Safe and Alternative Schools, \$7.6 million in PA School Improvement (Education Empowerment) funding, and \$5 million for Vocational Education. None of these reductions has been reinstated in the Governor's FY2010-11 Proposed Budget.

Local Tax Revenue/City Grant

The School District is currently estimating that in FY2009-10 local school taxes will experience a 2% growth compared to the prior year, in which local school tax revenues remained virtually flat as a result of the recession.

The current projection for FY2010-11 anticipates that local tax collections will experience less than zero growth. Real estate tax collections for FY2010-11 are projected to be about 1% lower than current year projections. This is due in part to continued

**Major Revenue Sources
FY2005-06 to FY2010-11
\$ millions**



sluggishness in the local real estate market, but is also attributable to the fact that Mayor Nutter has ordered a multi-year freeze on property tax assessments, pending future reform of the City's property tax assessment system.

If local tax revenue was growing at the same rate in FY2008-09, FY2009-10 and FY2010-11 as in the years from FY200-01 through FY2008-09, the School District would be collecting an additional \$184 million in local revenue over this three year period.

The School District's FY2010-11 revenue projection anticipates that the City of Philadelphia will continue to provide the School District with an annual \$38 million grant in the coming fiscal year.

Under state law, the Philadelphia Parking Authority (PPA) is required to transfer to the City of Philadelphia its annual net income from on street parking regulation up to a state-specified level. Any net income above that level is transferred to the School District of Philadelphia. The School District expects to receive \$1.75 million from the PPA in FY2010-11.

Federal Funding

Recurring Federal grants did not increase in FY2009-10 and are not expected to increase in FY2010-11.

However, Federal Stimulus Funding will continue in FY2010-11.

Funding will be provided in FY2010-11 in the following categories, in roughly the same amounts as in FY2009-10, but is slated to terminate completely after FY2010-11:

- \$82 million in additional Title I (A) Stimulus funding to improve instruction in high-poverty schools.
- \$22 million in additional IDEA Stimulus funding to support special education programs and services for students with disabilities.

In addition, the School District will be eligible for competitive Federal Stimulus funding under the Stimulus School Improvement program and the Stimulus Educational Technology program. The FY2010-11 School District budget anticipates receipt of the following amounts:

- \$8 million in additional Title II (D) Stimulus funding to integrate technology into the school curriculum.
- \$52 million in additional School Improvement Stimulus funding to assist in the turnaround of the School District's highest need, lowest performing schools (this is expected to be the first year of a three year grant).

The School District is also working with the Commonwealth of Pennsylvania to attempt to secure additional Federal Stimulus funding for our state through the Federal Government's "Race to the Top" competitive education grant program.

HOW IS PHILADELPHIA TREATED UNDER PENNSYLVANIA'S EDUCATION FUNDING FORMULA?

Philadelphia is treated the same as every other school district in Pennsylvania under the Commonwealth's school funding formula. There is no special math or special factor that sends more money to Philadelphia. The School District of Philadelphia is grateful for the support it receives from the Commonwealth, but the level of funding the District receives is a function of its size, the relative wealth and income levels of Philadelphia taxpayers, and the needs of Philadelphia's students.

Philadelphia does not receive the highest level of state funding, when measured on a per student basis.

In 2009, 16 other school districts received larger per student increases in state funding than Philadelphia.

Ranking PA school districts from highest to lowest, the percentage increase in funding provided to the School District of Philadelphia in Governor Rendell's proposed FY2010-11 PA budget ranks Philadelphia 64th out of 500 districts.

In other words, under the Governor's proposal 63 other Pennsylvania school districts will see their state funding grow by a larger proportion than Philadelphia. Several school districts, including Oxford Area and Kennett Consolidated in Chester County; Lebanon, Bethlehem, and Conestoga Valley in Lancaster County; and Susquehanna School District in Dauphin County will receive percentage increases twice that of Philadelphia.

In 1991, the Commonwealth stopped using a funding formula based on enrollment to allocate Basic Education Subsidy dollars. As a result, the Commonwealth does not reimburse Philadelphia for every student it serves. At present, the SDP's base funding from the state does not include funds to pay for 13,000 students currently enrolled in the District.

SCHOOL DISTRICT OF PHILADELPHIA

Projected Revenue - FY2010-11 Current Forecast Compared to FY2009-10 Estimate

	A	B	C	D	E
	FY2008-09 Actual 12/1/09	FY2009-10 Revised Adopted 12/06/09	FY2009-10 Current Est. 04/14/10	FY2010-11 Current Projection 04/14/10	FY11 Current Proj. over/(under) FY10 Curr. Est.
OPERATING FUNDS					
Local Tax Revenues/City Grant					
Real Estate Tax - Current	\$548,166,501	\$551,241,000	\$557,130,000	\$551,417,000	(\$5,713,000)
Real Estate Tax - Delinquent	\$50,662,332	\$50,580,000	\$58,380,000	\$56,000,000	(\$2,380,000)
Real Estate Tax - Total	\$598,828,833	\$601,821,000	\$615,510,000	\$607,417,000	(\$8,093,000)
Business Use & Occupancy Tax	\$112,265,689	\$112,700,000	\$111,400,000	\$111,400,000	\$0
Liquor Sales Tax	\$41,015,884	\$41,050,000	\$42,100,000	\$42,500,000	\$400,000
Grant from the City of Philadelphia	\$38,490,000	\$38,540,000	\$38,540,000	\$38,600,000	\$60,000
School Income Tax	\$25,334,694	\$22,800,000	\$21,300,000	\$21,300,000	\$0
TOTAL - Local Tax/City Grant	\$815,939,719	\$816,911,000	\$828,850,000	\$821,217,000	(\$7,633,000)
Parking Authority Contribution	\$3,800,588	\$1,750,000	\$1,750,000	\$1,750,000	\$0
Interest and Investments	\$11,585,062	\$37,868,000	\$9,069,000	\$19,290,000	\$10,221,000
Other Local Non-Tax Revenue	\$21,991,847	\$19,977,000	\$32,654,000	\$21,035,000	(\$11,619,000)
TOTAL - Other Local Non-Tax Revenues	\$37,377,497	\$59,595,000	\$43,473,000	\$42,075,000	(\$1,398,000)
State Funding + PA Provided Fed. Education Stimulus					
Basic Education Subsidy - PA Appropriations	932,628,910	\$891,065,000	\$891,054,000	\$985,959,000	\$94,905,000
Basic Education Subsidy - PA Provided Fed Stimulus/SFSF	\$0	\$119,766,000	\$119,766,000	\$119,766,000	\$0
Basic Education Subsidy	\$932,629,000	\$1,010,831,000	\$1,010,820,000	\$1,105,725,000	\$94,905,000
Special Education Subsidy	\$131,336,393	\$131,363,964	\$126,657,000	\$131,150,000	\$4,493,000
Charter School Reimbursement	\$119,528,276	\$116,987,685	\$116,988,000	\$113,970,000	(\$3,018,000)
Transportation - SDP/Charter/Nonpublic	\$48,783,670	\$50,187,000	\$51,327,000	\$50,917,000	(\$410,000)
Alternative Education Grant	\$15,935,373	\$554,000	\$554,000	\$0	(\$554,000)
Debt Service	\$11,768,833	\$16,446,000	\$16,446,000	\$11,262,000	(\$5,184,000)
Vocational Education	\$10,587,915	\$9,608,000	\$5,562,000	\$5,399,000	(\$163,000)
Retirement	\$24,383,393	\$28,544,000	\$28,778,000	\$51,660,000	\$22,882,000
Social Security	\$38,602,334	\$38,670,000	\$46,058,000	\$48,078,000	\$2,020,000
Intermediate Unit Advances	(\$44,168,570)	(\$47,346,000)	(\$47,635,000)	(\$43,571,000)	\$4,064,000
All Other State Grants - Op Funds	\$80,321,525	\$78,589,351	\$75,613,000	\$71,642,000	(\$3,971,000)
TOTAL - State Funding + PA Provided Fed. Ed. Stimulus	\$1,369,708,142	\$1,434,435,000	\$1,431,168,000	\$1,546,232,000	\$115,064,000
Federal Operating Revenue	\$325,865	\$169,000	\$203,000	\$5,962,000	\$5,759,000
Sale of Property	\$11,256,645	\$10,435,000	\$2,580,000	\$0	(\$2,580,000)
Other Financing Sources	\$8,781,200	\$8,338,000	\$8,588,000	\$6,695,000	(\$1,893,000)
Other Financing Sources	\$20,037,845	\$18,773,000	\$11,168,000	\$6,695,000	(\$4,473,000)
Total Operating Revenue & Sources	\$2,243,389,068	\$2,329,883,000	\$2,314,862,000	\$2,422,181,000	\$107,319,000

SCHOOL DISTRICT OF PHILADELPHIA

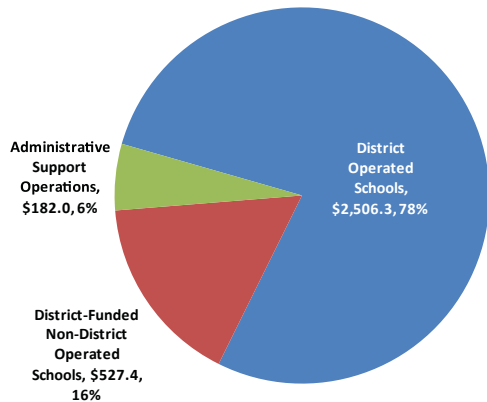
Projected Revenue - FY2010-11 Current Forecast Compared to FY2009-10 Estimate

CATEGORICAL GRANT FUNDS					
	A	B	C	D	E
	FY2008-09 Actual 12/1/09	FY2009-10 Revised Adopted 12/06/09	FY2009-10 Current Est. 04/14/10	FY2010-11 Current Projection 04/14/10	FY11 Current Proj. over/(under) FY10 Curr. Est.
33	State Funding - Major Grants				
34	Accountability Block Grant	\$58,735,223	\$58,735,223	\$58,735,223	\$0
35	Education Assistance Program	\$27,248,402	\$23,253,199	\$22,362,988	\$21,759,127
36	Pre-K Counts	\$20,485,733	\$20,647,348	\$20,673,762	\$20,441,391
37	Educational Empowerment Act	\$15,907,291	\$8,024,011	\$8,335,814	\$123,862
38	PA Headstart Assistance	\$12,871,144	\$12,932,685	\$12,934,972	\$12,420,551
39	Classrooms for the Future	\$6,833,292	\$0	\$0	\$0
40	ACCESS	\$4,007,570	\$3,825,855	\$5,350,000	\$9,727,042
41	Dual Enrollment	\$1,503,741	\$1,300,000	\$1,072,559	\$1,072,559
42	All Other State Grants - Categorical Funds	5,479,648	\$8,770,626	\$5,047,915	\$4,610,130
43	TOTAL - State Funding - Grants	\$155,437,323	\$137,488,947	\$134,513,233	\$137,225,699
44	TOTAL - State Funding - Op Funds and Major Grants	\$1,525,145,465	\$1,571,923,947	\$1,565,681,233	\$1,683,457,699
45	Federal Funding - Recurring Grants				
46	Title I (A) Base Expenditures	\$141,275,831	\$142,954,257	\$151,472,334	\$155,498,892
47	Title I (A) - Deferred Prior Year Expenditures	\$0	\$34,857,519	\$34,857,519	\$0
48	IDEA - B	\$44,260,410	\$44,110,082	\$45,036,179	\$44,786,649
49	Headstart Basic	\$37,358,243	\$38,958,442	\$38,264,415	\$39,347,947
50	Title II (A) - Improving Teacher Quality	\$19,546,481	\$22,667,320	\$22,535,003	\$23,931,541
51	Dept. of Labor	\$1,998,779	\$20,518,779	\$19,292,678	\$20,767,614
52	Title I - School Improvement	\$6,754,179	\$12,545,090	\$16,200,951	\$16,241,686
53	Title I - School Improvement - Deferred Prior Year Expenditures	\$0	\$6,000,000	\$6,000,000	\$0
54	Nutrition Education	\$7,273,381	\$9,359,979	\$10,001,212	\$10,026,054
55	Title II (D) - Education Technology	\$3,327,477	\$4,076,348	\$2,936,474	\$0
56	Comprehensive Day Care	\$7,017,057	\$8,359,639	\$6,874,837	\$7,118,060
57	Title I (B) Reading First	\$8,181,245	\$0	\$5,567,188	\$0
58	All other Federal Grants	\$37,583,811	\$42,832,007	\$47,694,353	\$42,758,801
59	TOTAL - Federal Grants - Recurring	\$314,576,894	\$387,239,462	\$406,733,143	\$395,334,763
60	Stimulus - Title I (A)	\$0	\$81,213,047	\$81,216,393	\$81,688,646
61	Stimulus - IDEA-B	\$0	\$23,452,850	\$33,380,711	\$22,016,056
62	Stimulus - Title II (D) - Education Technology Formula	\$0	\$1,935,900	\$0	\$0
63	Stimulus - Title II (D) - Education Technology Competitive	\$0	\$0	\$0	\$8,005,889
64	Stimulus - School Improvement	\$0	\$0	\$0	\$52,107,416
65	TOTAL - Stimulus Funds	\$0	\$106,601,797	\$114,597,104	\$163,818,007
66	TOTAL - Federal Funding - Grants	\$314,576,894	\$493,841,259	\$521,330,247	\$559,152,770
67	TOTAL - Other Grants	\$3,699,430	\$3,096,066	\$3,019,500	\$2,163,561
68	TOTAL - Food Services Fund - Federal Funding	\$76,651,279	\$78,495,546	\$83,562,317	\$84,876,196
69	GRAND TOTAL	\$2,793,753,994	\$3,042,804,818	\$3,057,287,297	\$3,205,599,226
					\$148,311,929

SCHOOL DISTRICT EXPENDITURES

Of the close to \$3.2 billion in expenditures budgeted for FY2010-11, \$3.0 billion, will go directly to support schools.

Total FY2010-11 Unified Budget Total: \$3.2 billion (\$ millions)



District-Operated Schools

In the proposed FY2010-11 budget, \$2.5 billion will go to support District operated schools, including:

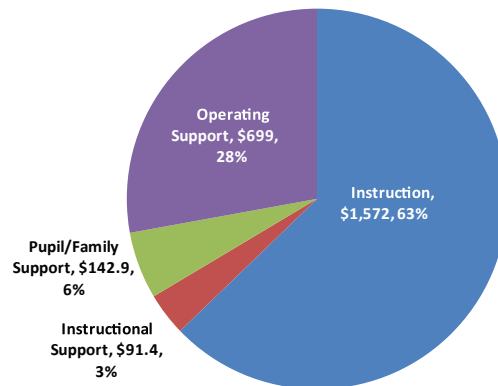
- \$1.57 billion for instruction, including classroom instruction in the District's K-8 schools, middle schools, high schools and early childhood programs; special education services; extended day and summer programs, alternative education programs for students struggling to stay in school, and additional supports for English Language Learners;
- \$143 million for pupil and family support including funding for Counselors, School Nurses, Athletics, Psychologists, Librarians, and support services for English Language Learners;
- \$91 million for instructional support including professional development, education of hospitalized and homebound students, payments to Education Management Organizations (EMO's), books, and educational technology; and
- \$699 million in operating support including custodial services, building maintenance, transportation, utilities, debt service, and school police.

Non-District-Operated/District-Funded Schools

The 2010-11 budget allocates \$527 million to support schools and educational programs that are not operated by the School District, including:

- \$390 million to support charter schools
- \$65 million to provide education to students in institutional and other placements.
- \$58 million for services to students in non-public schools.

FY2010-11 Budget for District Operated Schools Total: \$2.5 billion (\$ millions)



Key Expenditure Drivers

- **Labor Contracts** – The District has settled contracts with four of its five Collective Bargaining Units, the PFT (teachers and other staff), CASA (principals and assistant principals and some other District professional staff), 1201 (custodians, maintenance workers, bus drivers), and SPAP (school police officers). Agreements call for a 3% wage increase on 9/1/2010, and continuation of the District's support for medical and other benefits. The FY2010-11 Budget provides \$40 million to cover additional District costs resulting from the implementation of these agreements. An additional \$5.4 million is required for mandated "step" increases in employee pay. Revisions to the structure of the benefit plans will help to moderate the District's labor cost growth, resulting in over \$45 million in avoided costs in the period from 2010 through 2012.
- **Charter Schools** – The FY2010-11 budget projects a net operating Charter School cost increase of \$40 million or 12%. This increase is due to:
 - State-mandated increases in per pupil spending. For FY2010-11, the increase in per pupil payments from the District to Charter Schools is currently projected to increase by 6 % for regular education students (to \$8,662) and by 6% for special education students (to \$18,873).
 - Anticipated enrollment increases resulting from expansions of Charter School enrollment permitted under the original Charters.
- **Utilities** – Electric rates were capped in Pennsylvania in 1997 under the Electricity Generation Choice and Competition Act. On January 1, 2011, however, all utility rate caps expire and the District anticipates a significant increase in its utility costs as a result of potential electric utility rate increases.
- **Pension Fund Increase** – Under current state law, the School District's mandated Employer Contribution to the State's pension fund for public school employees is slated to jump to 8.22% of the District's wage/salary costs in FY2010-11, a 72% increase from the FY2009-10 contribution rate of 4.78%. The Governor's proposed FY2010-11 PA budget contains an increase in PA Retirement Reimbursement revenues to cover part of this cost. The net FY2010-11 projected impact for the School District is \$13.3 million.

SCHOOL DISTRICT OF PHILADELPHIA
Unified Budget FY2010-11 Proposed Expenditures Compared to FY2009-10 Estimate

\$ 000

\$ 000											
I. DISTRICT-OPERATED SCHOOLS											
I.a. District Operated Schools - Instructional											
Elementary / K-8 Education											
	Teachers	Principals	Other Instructional Staff/Student Support	Non Instructional Staff	Non-Personnel Services						
1											
2											
3											
4											
5											
6											
Secondary Education											
7											
8											
9											
10											
11											
12											
Special Ed -- High Incidence . (Learning/Emo Support)											
13											
14											
15											
16											
17											
18											
Special Education -- Low Incidence											
19											
20											
21											
22											
23											
24											
Special Education -- Gifted Education											
25											
26											
27											
28											
29											
30											
Special Education -- Gifted Education - Subtotal											
31											
32											
33											
34											
35											
Special Education -- Subtotal											

A		B		C		D		E		F		G		H		I	
OPERATING		GRANTS		FOOD		TOTAL		OPERATING		GRANTS		FOOD		TOTAL		TOTAL	

EXPENDITURE DETAIL page 2 of 5

SCHOOL DISTRICT OF PHILADELPHIA Unified Budget FY2010-11 Proposed Expenditures Compared to FY2009-10 Estimate

\$ 000

I. DISTRICT-OPERATED SCHOOLS

	FISCAL YEAR 2009-10				FISCAL YEAR 2010-11				I DIFFERENCE FY11 to FY10 TOTAL
	OPERATING	GRANTS	FOOD	TOTAL	OPERATING	GRANTS	FOOD	TOTAL	
Middle School Education									
Teachers	\$64,290,484	\$6,746,300	\$0	\$71,036,784	\$62,304,977	\$7,885,934	\$0	\$70,200,912	(\$835,872)
Principals	\$8,581,380	\$0	\$0	\$8,581,380	\$8,977,923	\$196,305	\$0	\$9,174,228	\$591,848
Other Instructional Staff/Student Support	\$541,766	\$2,385,248	\$0	\$2,927,004	\$587,937	\$1,386,262	\$0	\$1,974,199	(\$92,805)
Non Instructional Staff	\$7,863,597	\$1,026,728	\$0	\$8,890,325	\$8,086,598	\$1,207,297	\$0	\$9,293,895	\$403,570
Non-Personnel Services	\$2,077,093	\$965,900	\$0	\$3,042,993	\$2,371,287	\$863,720	\$0	\$3,235,007	\$192,014
Middle School Education - Subtotal	\$83,354,310	\$11,124,176	\$0	\$94,478,486	\$82,328,721	\$11,548,519	\$0	\$93,877,241	\$1,601,245
Early Childhood Programs									
Teachers	\$0	\$31,872,680	\$0	\$31,872,680	\$1,214,000	\$35,254,436	\$0	\$36,468,436	\$4,595,756
Principals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Instructional Staff/Student Support	\$0	\$19,612,752	\$0	\$19,612,752	\$0	\$21,085,776	\$0	\$21,085,776	\$1,473,025
Non Instructional Staff	\$179,163	\$11,036,681	\$0	\$11,215,845	\$190,694	\$11,765,621	\$0	\$11,956,316	\$740,471
Non-Personnel Services	\$6,312,420	\$28,619,629	\$0	\$34,932,049	\$5,989,495	\$24,119,207	\$0	\$30,108,702	(\$4,823,347)
Early Childhood Programs - Subtotal	\$6,491,583	\$91,141,742	\$0	\$97,633,326	\$7,394,189	\$92,225,041	\$0	\$99,619,230	\$1,985,905
Secondary Education - Career and Technical									
Teachers	\$30,391,516	\$0	\$0	\$30,391,516	\$31,405,379	\$0	\$0	\$31,405,379	\$1,013,863
Principals	\$2,570,763	\$0	\$0	\$2,570,763	\$2,725,113	\$0	\$0	\$2,725,113	\$154,350
Other Instructional Staff/Student Support	\$415,569	\$159,632	\$0	\$574,632	\$439,357	\$161,649	\$0	\$601,006	\$26,374
Non Instructional Staff	\$5,266,737	\$426,213	\$0	\$5,692,949	\$5,662,313	\$454,330	\$0	\$6,116,643	\$323,693
Non-Personnel Services	\$2,063,342	\$1,279,842	\$0	\$3,343,184	\$2,337,184	\$1,199,046	\$0	\$3,536,230	\$193,046
Secondary Education - CTE - Subtotal	\$40,707,927	\$1,865,117	\$0	\$42,573,044	\$42,469,346	\$1,815,025	\$0	\$44,284,371	\$1,711,327
Alternative Education - Transition Programs	\$19,355,169	\$2,975,903	\$0	\$22,330,972	\$16,583,929	\$2,847,676	\$0	\$19,431,605	(\$2,899,367)
Alternative Education - Multiple Pathways	\$21,299,422	\$0	\$0	\$21,299,422	\$21,323,710	\$0	\$0	\$21,323,710	\$24,288
Alternative Education - Subtotal	\$40,654,591	\$2,975,903	\$0	\$43,630,394	\$37,907,639	\$2,847,676	\$0	\$40,755,315	(\$2,875,079)
Extended Day	\$0	\$21,868,592	\$0	\$21,868,592	\$0	\$20,309,422	\$0	\$20,309,422	(\$1,559,170)
Summer Programs	\$5,992,569	\$6,599,476	\$0	\$12,592,045	\$6,171,452	\$33,792,932	\$0	\$39,964,384	\$27,372,339
English Language Learners - Instruction									
Teachers	\$31,258,676	\$0	\$0	\$31,258,676	\$36,146,063	\$0	\$0	\$36,146,063	\$4,887,386
Principals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Instructional Staff/Student Support	\$1,865,343	\$0	\$0	\$1,865,343	\$2,771,933	\$0	\$0	\$2,771,933	\$906,590
Non Instructional Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Personnel Services	\$379,815	\$0	\$0	\$379,815	\$1,022,815	\$0	\$0	\$1,022,815	\$643,000
English Language Learners - Subtotal	\$33,503,834	\$0	\$0	\$33,503,834	\$39,940,811	\$0	\$0	\$39,940,811	\$6,436,976
Per Diem Substitute Service	\$17,057,905	\$0	\$0	\$17,057,905	\$17,549,562	\$0	\$0	\$17,549,562	\$491,656
Desegregation									
Teachers	\$3,942,714	\$0	\$0	\$3,942,714	\$4,184,469	\$0	\$0	\$4,184,469	\$241,756
Principals	\$263,016	\$0	\$0	\$263,016	\$287,033	\$0	\$0	\$287,033	\$24,017
Other Instructional Staff/Student Support	\$2,718,628	\$0	\$0	\$2,718,628	\$2,819,247	\$0	\$0	\$2,819,247	\$100,619
Non Instructional Staff	\$2,015,197	\$0	\$0	\$2,015,197	\$2,085,091	\$0	\$0	\$2,085,091	\$69,893
Non-Personnel Services	\$2,016,139	\$0	\$0	\$2,016,139	\$2,016,139	\$0	\$0	\$2,016,139	\$0
Desegregation - Subtotal	\$10,955,695	\$0	\$0	\$10,955,695	\$11,391,979	\$0	\$0	\$11,391,979	\$436,285
Itinerant Instrumental Music									
Teachers	\$7,082,588	\$0	\$0	\$7,082,588	\$8,141,040	\$0	\$0	\$8,141,040	\$1,058,452
Principals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Instructional Staff/Student Support	\$160,963	\$0	\$0	\$160,963	\$8,023	\$0	\$0	\$8,023	(\$152,940)
Non Instructional Staff	\$158,807	\$0	\$0	\$158,807	\$162,486	\$0	\$0	\$162,486	\$3,679
Non-Personnel Services	\$441,596	\$0	\$0	\$441,596	\$23,200	\$0	\$0	\$23,200	(\$418,396)
Itinerant Instrumental Music - Subtotal	\$7,843,954	\$0	\$0	\$7,843,954	\$8,334,748	\$0	\$0	\$8,334,748	\$490,794
DISTRICT OPERATED SCHOOLS - INSTRUC - TOTAL	\$1,052,946,066	\$423,115,313	\$0	\$1,476,061,379	\$1,101,857,207	\$470,230,390	\$0	\$1,572,087,597	\$96,026,218
Percent of Total Budget	45%	64%	0%	48%	45%	67%	0%	49%	

SCHOOL DISTRICT OF PHILADELPHIA

Unified Budget FY2010-11 Proposed Expenditures Compared to FY2009-10 Estimate

\$ 000

	\$ 000			
	OPERATING	GRANTS	FOOD	TOTAL
I.b. District Operated Schools - Instructional Support				
Professional Development				
Partnership Schools/EMOs -- Additional Payments				
Teachers				
Principals				
Other Instructional Staff/Student Support				
Non-Instructional Staff				
Non-Perosnel Services				
Partnership Schools/EMOs - Subtotal				
Regional Superintendents/Regional Offices				
Educational Technology				
Alternative Education Office/Region				
Supplementary Principals and Assistant Principals				
Central Book Allotment				
Hospital/Homebound Instruction				
Teachers				
Principals				
Other Instructional Staff/Student Support				
Non Instructional Staff				
Non-Perosnel Services				
Hospital/Homebound Instruction - Subtotal				
Other Instructional Support				
DISTRICT OPERATED SCHOOLS - INSTR SUPPORT				
Percent of Total Budget				
I.c. District Operated Schools - Pupil/Family Support				
Counselors and Related Positions				
School Health/Nurses				
Parent & Community Support				
Psychologists				
Athletics, Sports, Health, Safety and Physical Ed				
Librarians				
Extra Curricular Activities/Clubs				
English Language Learners - Support Services				
DISTRICT OPERATED SCHOOLS - PUPIL/FAMILY SUPPORT				
Percent of Total Budget				
I.d. District Operated Schools - Operational Support				
Debt Service (less Refunding)				
Facilities -- Custodians and Building Engineers				
Facilities -- Maintenance and Repair Services				
Facilities -- Subtotal				
Transportation -- Special Education Services				
Transportation -- Regular Services				
Transportation -- Bus Attendants - Special Ed				
Transportation -- Maintenance				
Transportation -- Subtotal				
Utilities				
Food Service				
School Climate and Safety -- School Police				
School Climate and Safety -- Climate & Behav Support				
School Climate and Safety -- Mobile Security				
School Climate and Safety -- Subtotal				
Losses and Judgments				
Insurance and Self Insurance Reserves				
Postal Services				
DISTRICT OPERATED SCHOOLS - OP SUPPORT				
Percent of Total Budget				

	FISCAL YEAR 2008-10				FISCAL YEAR 2010-11			
	OPERATING	GRANTS	FOOD	TOTAL	OPERATING	GRANTS	FOOD	TOTAL
		</						

SCHOOL DISTRICT OF PHILADELPHIA

Unified Budget FY2010-11 Proposed Expenditures Compared to FY2009-10 Estimate

\$ '000

	\$ 000									
	A		B		C		D			
	OPERATING	GRANTS	OPERATING	GRANTS	FOOD	FOOD	TOTAL	TOTAL		
FISCAL YEAR 2009-10										
FISCAL YEAR 2010-11										
OPERATING										
GRANTS										
FOOD										
TOTAL										
TOTAL										
DIFFERENCE FY11 to FY10										
TOTAL										

132	Charter Schools - Per Student Payments	\$338,250,176	\$21,812,147	\$0	\$360,062,323	\$0	\$389,607,158	\$0	\$389,607,158	\$29,544,835
133	Charter Schools - Transportation	\$15,704,816	\$0	\$0	\$15,704,816	\$0	\$15,206,616	\$0	\$15,206,616	(\$498,200)
134	Charter Schools -- Subtotal	\$353,954,992	\$21,812,147	\$0	\$375,767,139	\$0	\$404,813,774	\$0	\$404,813,774	\$29,046,635
135	Education of Students in Institutional Placements	\$66,244,970	\$0	\$0	\$66,244,970	\$0	\$65,144,072	\$0	\$65,144,072	(\$1,100,898)
136	Services to Non-Public Schools -- Regular									
137	Teachers	\$111,561	\$8,031,763	\$0	\$8,143,324	\$0	\$8,597,720	\$0	\$8,597,720	\$454,397
138	Principals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
139	Other Instructional Staff/Student Support	\$149,683	\$940,550	\$0	\$1,090,233	\$0	\$1,116,915	\$0	\$1,116,915	\$26,682
140	Non Instructional Staff	\$313,086	\$2,258,308	\$0	\$2,571,394	\$0	\$2,710,826	\$0	\$2,710,826	\$139,432
141	Non-Personnel Services	\$15,633,679	\$10,691,163	\$0	\$26,324,842	\$0	\$24,868,878	\$0	\$24,868,878	(\$1,455,964)
142	Services to Non-Public Schools -- Regular - Subtotal	\$16,208,009	\$21,921,785	\$0	\$38,129,793	\$0	\$37,294,340	\$0	\$37,294,340	\$ (835,454)
143	Services to Non-Public Schools -- Transportation	\$20,694,872	\$0	\$0	\$20,694,872	\$0	\$20,186,672	\$0	\$20,186,672	(\$498,200)
144	Services to Non-Public Schls (PA Act 89) -- Subtotal	\$36,892,881	\$21,921,785	\$0	\$58,814,665	\$0	\$57,481,012	\$0	\$57,481,012	(\$1,333,654)
145	NON-DISTRICT OPERATED SCHOOLS - TOTAL	\$457,092,843	\$43,733,932	\$0	\$500,826,774	\$0	\$527,438,858	\$0	\$527,438,858	\$26,612,084
146	Percent of Total Budget	20%	7%	0%	16%	0%	16%	0%	16%	

SUMMARY - SCHOOL BUDGETS

147	District Operated Schools - Instructional	\$1,052,946,066	\$423,115,313	\$0	\$1,476,061,379	\$0	\$0	\$1,476,061,379		\$1,101,857,207	\$470,230,390	\$0	\$0	\$1,572,087,597		\$0	\$0	\$1,572,087,597		\$96,026,218													
148	District Operated Schools - Instructional Support	\$31,150,418	\$58,567,743	\$0	\$89,708,161	\$0	\$0	\$89,708,161		\$28,427,569	\$63,013,165	\$0	\$0	\$91,440,734		\$0	\$0	\$91,440,734		\$1,732,573													
149	District Operated Schools - Pupil Support	\$98,699,199	\$36,513,885	\$0	\$135,213,182	\$0	\$0	\$135,213,182		\$102,750,443	\$40,172,858	\$0	\$0	\$142,923,301		\$0	\$0	\$142,923,301		\$7,710,119													
150	District Operated Schools - Operational Support	\$600,069,950	\$5,609,660	\$79,181,696	\$684,861,306	\$0	\$0	\$684,861,306		\$607,920,166	\$11,459,198	\$80,455,264	\$0	\$699,834,629		\$0	\$0	\$699,834,629		\$14,973,322													
151	District Operated Schools -- Subtotal	\$1,782,865,634	\$523,736,601	\$79,181,696	\$2,385,844,028	\$0	\$0	\$2,385,844,028		\$1,840,955,385	\$584,875,611	\$80,455,264	\$0	\$2,506,286,261		\$0	\$0	\$2,506,286,261		\$120,442,233													
152	Non-District Operated Schools	\$457,092,843	\$43,733,932	\$0	\$500,826,774	\$0	\$0	\$500,826,774		\$495,148,108	\$32,290,750	\$0	\$0	\$527,438,858		\$0	\$0	\$527,438,858		\$26,612,084													
153	School Budgets - Total	\$2,239,958,477	\$567,530,532	\$79,181,696	\$2,886,670,802	\$0	\$0	\$2,886,670,802		\$2,336,103,493	\$617,166,362	\$80,455,264	\$0	\$3,033,725,119		\$0	\$0	\$3,033,725,119		\$147,054,317													
154	Percent of Total Budget	96%	80%	95%	94%	95%	95%	94%		96%	88%	95%	95%	94%		0%	0%	94%		2%													

III. ADMINISTRATIVE SUPPORT OPERATIONS

155	III.a. CHIEF ACADEMIC OFFICER																																
156	CAO Office	\$1,387,148	\$146,277	\$0	\$1,533,425	\$0	\$0	\$1,533,425		\$87,682	\$164,626	\$0	\$0	\$252,308		\$0	\$0	\$252,308		(\$1,281,117)													
157	High School Reform Office	\$1,455,259	\$14,518,872	\$0	\$15,974,131	\$0	\$0	\$15,974,131		\$1,641,374	\$13,594,541	\$0	\$0	\$15,235,916		\$0	\$0	\$15,235,916		(\$738,215)													
158	Teaching & Learning Office	\$5,608,904	\$12,180,295	\$0	\$17,789,199	\$0	\$0	\$17,789,199		\$5,767,581	\$8,596,977	\$0	\$0	\$14,364,558		\$0	\$0	\$14,364,558		(\$3,424,641)													
159	Specialized Services Office	\$711,817	\$31,554,138	\$0	\$32,265,956	\$0	\$0	\$32,265,956		\$830,856	\$24,634,696	\$0	\$0	\$25,465,552		\$0	\$0	\$25,465,552		(\$6,800,404)													
160	Early Childhood Office	\$278,587	\$2,200,692	\$0	\$2,479,279	\$0	\$0	\$2,479,279		\$285,697	\$2,088,247	\$0	\$0	\$2,373,944		\$0	\$0	\$2,373,944		(\$105,335)													
161	Instruction and Leadership Support Office	\$1,009,171	\$257,448	\$0	\$1,266,619	\$0	\$0	\$1,266,619		\$854,026	\$356,421	\$0	\$0	\$1,210,447		\$0	\$0	\$1,210,447		(\$56,173)													
162	Empowerment Schools Support Office	\$462,437	\$0	\$0	\$462,437	\$0	\$0	\$462,437		\$475,023	\$0	\$0	\$0	\$475,023		\$0	\$0	\$475,023		\$12,586													
163	Office of Academic Counseling and Standards	\$294,072	\$0	\$0	\$294,072	\$0	\$0	\$294,072		\$352,567	\$0	\$0	\$0	\$352,567		\$0	\$0	\$352,567		\$58,495													
164	CHIEF ACADEMIC OFFICER - TOTAL	\$11,207,395	\$60,857,723	\$0	\$72,065,118	\$0	\$0	\$72,065,118		\$10,294,807	\$49,435,508	\$0	\$0	\$59,730,315		\$0	\$0	\$59,730,315		(\$12,334,803)													
	Percent of Total Budget	0%	9%	0%	2%	0%	0%	2%		0%	7%	0%	0%	2%		0%	0%	2%		2%													

III.b. CHIEF OF SCHOOL OPERATIONS

III.b. CHIEF OF SCHOOL OPERATIONS																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
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SCHOOL DISTRICT OF PHILADELPHIA

Unified Budget FY2010-11 Proposed Expenditures Compared to FY2009-10 Estimate

\$ 000

	A			B			C			D			E			F			G			H			I	
	OPERATING			GRANTS			FOOD			TOTAL			OPERATING			GRANTS			FOOD			TOTAL			DIFFERENCE	
	FY10 to FY10			FY10 to FY10			FY10 to FY10			FY10 to FY10			FY10 to FY10			FY10 to FY10			FY10 to FY10			FY10 to FY10			TOTAL	
III.C. CHIEF BUSINESS OFFICER																										
174 CBO Office	\$2,093,404	\$0	\$0	\$0	\$0	\$2,093,404				\$2,093,404			\$2,485,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,485,940			\$392,536	
175 Information Technology	\$14,313,869	\$0	\$0	\$0	\$0	\$14,313,869				\$14,313,869			\$14,709,155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,709,155			\$395,286	
176 Finance	\$9,960,158	\$537,563	\$0	\$0	\$0	\$10,497,722				\$10,497,722			\$10,638,433	\$432,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,638,433			\$140,711	
177 Facilities - Administration	\$7,364,680	\$4,038	\$0	\$0	\$0	\$7,368,718				\$7,368,718			\$7,214,348	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,214,348			(\$154,370)	
178 Space Rental and Real Property Management	\$6,031,112	\$0	\$0	\$0	\$0	\$6,031,112				\$6,031,112			\$5,511,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,511,174			(\$519,938)	
179 Food Service - Administration	\$0	\$0	\$0	\$0	\$0	\$0				\$0			\$4,420,932	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,420,932			\$40,410	
180 Transportation - Administration	\$3,209,987	\$0	\$0	\$0	\$0	\$3,209,987				\$3,209,987			\$3,369,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,369,364			\$159,378	
181 Records Management/Warehouse/Distribution	\$1,958,944	\$0	\$0	\$0	\$0	\$1,958,944				\$1,958,944			\$1,705,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,705,946			(\$252,998)	
182 Procurement	\$1,652,947	\$0	\$0	\$0	\$0	\$1,652,947				\$1,652,947			\$1,672,988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,672,988			\$20,040	
183 Employee Support Operations	\$2,593,788	\$0	\$0	\$0	\$0	\$2,593,788				\$2,593,788			\$2,756,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,756,255			\$162,467	
184 CHIEF BUSINESS OFFICER - TOTAL	\$49,178,890	\$541,601	\$0	\$0	\$0	\$50,720,491				\$50,720,491			\$49,630,767	\$432,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,630,767			\$549,697	
Percent of Total Budget	2%	0%	0%	0%	0%	2%				2%			2%	0%	0%	0%	0%	0%	0%	0%	0%	2%			5%	2%
III.D. OTHER ADMINISTRATIVE OFFICES																										
186 Office of the Superintendent/CEO	\$3,258,198	\$5,600	\$0	\$0	\$0	\$3,263,798				\$3,263,798			\$3,163,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,163,253			(\$100,545)	
187 Talent and Development Office	\$8,145,771	\$2,400,751	\$0	\$0	\$0	\$10,546,522				\$10,546,522			\$7,988,001	\$2,434,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,988,001			(\$123,754)	
188 Accountability Office	\$3,715,185	\$8,747,520	\$0	\$0	\$0	\$12,462,705				\$12,462,705			\$3,786,634	\$1,106,971	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,786,634			\$2,430,900	
189 General Counsel's Office	\$7,618,286	\$0	\$0	\$0	\$0	\$7,618,286				\$7,618,286			\$7,451,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,451,453			(\$166,833)	
190 Communications Office	\$2,183,420	\$107,711	\$0	\$0	\$0	\$2,291,131				\$2,291,131			\$2,227,242	\$111,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,227,242			\$47,372	
191 Charter Schools/Partnership Schools/New Schools Office	\$2,530,236	\$1,380,250	\$0	\$0	\$0	\$3,910,487				\$3,910,487			\$2,665,010	\$1,312,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,665,010			\$66,823	
192 Office of Institutional Advancement & Strategic Partnerships	\$529,114	\$0	\$0	\$0	\$0	\$529,114				\$529,114			\$926,268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$926,268			\$397,154	
193 Grants Development and Support Office	\$650,769	\$0	\$0	\$0	\$0	\$650,769				\$650,769			\$690,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$690,200			\$39,431	
194 SUPERINTENDENT/CHIEF EXECUTIVE OFFICER	\$28,630,979	\$12,641,832	\$0	\$0	\$0	\$41,272,811				\$41,272,811			\$28,896,061	\$14,965,299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,896,061			\$2,590,549	
Percent of Total Budget	1%	2%	0%	0%	0%	1%				1%			1%	2%	0%	0%	0%	0%	0%	0%	0%	1%			0%	1%
III.E. SCHOOL REFORM COMMISSION																										
194 School Reform Commission	\$1,376,479	\$0	\$0	\$0	\$0	\$1,376,479				\$1,376,479			\$1,425,331	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,425,331			\$48,852	
195 Auditing Services	\$784,242	\$0	\$0	\$0	\$0	\$784,242				\$784,242			\$825,063	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$825,063			\$40,821	
196 Inspector General's Office	\$758,822	\$0	\$0	\$0	\$0	\$758,822				\$758,822			\$733,159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$733,159			(\$25,663)	
197 SCHOOL REFORM COMMISSION - TOTAL	\$2,919,544	\$0	\$0	\$0	\$0	\$2,919,544				\$2,919,544			\$2,983,554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,983,554			\$64,010	
Percent of Total Budget	0%	0%	0%	0%	0%	0%				0%			0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			0%	0%
III.F. OTHER EXPENSES																										
199 Board of Revision of Taxes - School District Support	\$4,022,574	\$0	\$0	\$0	\$0	\$4,022,574				\$4,022,574			\$4,258,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,258,771			\$236,197	
200 City Controller - School District Support	\$600,847	\$0	\$0	\$0	\$0	\$600,847				\$600,847			\$687,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$687,153			\$86,306	
201 Temporary Borrowing	\$3,814,100	\$0	\$0	\$0	\$0	\$3,814,100				\$3,814,100			\$4,102,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,102,400			\$288,300	
202 Undistributed Budgetary Adjustments/Other	(\$16,286,006)	\$10,201,167	\$0	\$0	\$0	(\$6,084,839)				(\$6,084,839)			(\$17,157,614)	\$10,135,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$7,022,438)			(\$937,599)	
203 OTHER EXPENSES - TOTAL	(\$7,848,484)	\$10,201,167	\$0	\$0	\$0	\$2,352,683				\$2,352,683			(\$8,109,290)	\$10,135,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,025,886			(\$326,797)	
Percent of Total Budget	0%	2%	0%	0%	0%	0%				0%			0%	1%	0%	0%	0%	0%	0%	0%	0%	0%			0%	0%
SUMMARY - ADMINISTRATIVE SUPPORT OPERATIONS																										
205 Chief Academic Officer	\$11,207,395	\$60,857,723	\$0	\$0	\$0	\$72,065,118				\$72,065,118			\$10,294,807	\$49,435,508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,730,315			(\$12,334,803)	
206 Chief of School Operations	\$10,944,622	\$7,090,112	\$0	\$0	\$0	\$18,034,735				\$18,034,735			\$12,615,786	\$6,406,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,022,577			\$887,842	
207 Chief Business Officer	\$49,178,890	\$541,601	\$0	\$0	\$0	\$50,720,491				\$50,720,491			\$49,630,767	\$432,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,063,603			\$882,812	
208 Other Administrative Offices	\$28,630,979	\$12,641,832	\$0	\$0	\$0	\$41,272,811				\$41,272,811			\$28,896,061	\$14,965,299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,861,360			\$2,590,549	
209 School Reform Commission	\$2,919,544	\$0	\$0	\$0	\$0	\$2,919,544				\$2,919,544			\$2,983,554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,983,554			\$64,010	
210 Other Expenses	(\$7,848,484)	\$10,201,167	\$0	\$0	\$0	\$2,352,683				\$2,352,683			(\$8,109,290)	\$10,135,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,025,886			(\$326,797)	
211 Administrative Support Operations - Total	\$95,032,946	\$91,332,436	\$0	\$0	\$0	\$186,365,382				\$186,365,382			\$96,313,684	\$81,375,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182,110,226			(\$8,635,677)	
Percent of Total Budget	96%	96%	0%	0%	0%	96%				96%			96%	88%	0%	0%	0%	0%	0%	0%	0%	94%			9%	9%
TOTAL																										
212 School Budgets	\$2,239,958,477	\$567,530,532	\$79,181,696	\$2,866,670,705		\$3,687,140,730				\$3,687,140,730			\$2,336,103,493	\$617,166,362	\$80,455,264	\$3,033,725,119						\$3,033,725,119			\$147,054,414	
213 School Budgets - Percent of Total	96%	96%	86%	95%	94%	94%				94%			96%	88%	95%	95%						94%			9%	9%
214 Administrative Support Operations	\$95,032,946	\$91,332,436	\$0	\$0	\$0	\$186,365,382				\$186,365,382			\$96,313,684	\$81,375,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182,110,226			(\$8,635,677)	
215 Administrative Support Operations - Percent of Total	4%	4%	14%	5%	6%	6%				6%			4%	12%	5%	5%						6%			6%	6%
216 TOTAL	\$2,334,991,422	\$658,862,969	\$83,562,217	\$3,077,416,608		\$3,687,140,730				\$3,687,140,730			\$2,432,417,177	\$698,541,972	\$84,876,196	\$3,215,835,345						\$3,215,835,345			\$138,418,737	

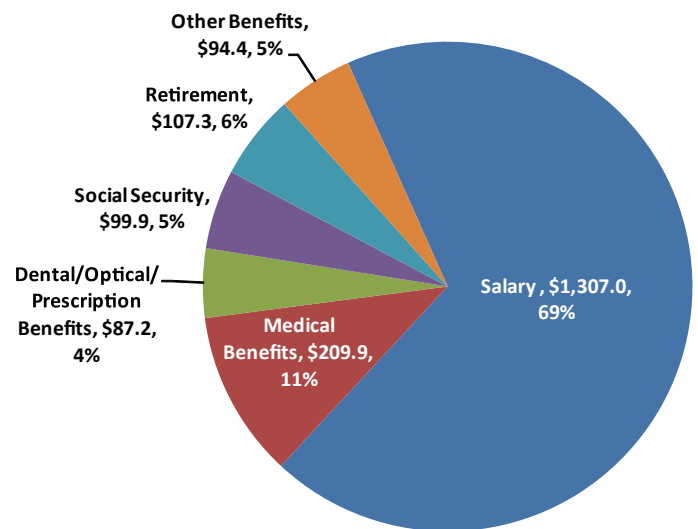
THE DISTRICT'S WORKFORCE

The School District of Philadelphia has a workforce of approximately 24,000 employees. More than 11,000 are teachers (46%). Another 1,900 other employees (8%) provide support for teachers in the classroom. The School District's employees are our public school system's most important resource. Their collective efforts determine the quality of education Philadelphia's students receive and the efficiency and effectiveness of the District's operations. Personnel costs constitute the majority of the District's operating expenditures. Wages and benefits will comprise 59.3% of the District's estimated total expenditures of \$3.2 billion in fiscal year 2010-11.

Changes in complement result from changes in the number of schools operated by the District, changes in enrollment at these schools, changes in policy (length of day, maximum class size, curriculum changes, etc.), as well as the introduction of new programs or initiatives.

31% (\$599 million) of the School District's personnel expenses pay for employee benefits, including medical, dental, vision, pharmacy, and pension costs.

**FY2010-11
Total Personnel Expenditures
Total: \$1.9 billion**



Position Type	FY2008-09 Amended FTEs	FY2009-10 Estimated Actual FTEs	FY2010-11 Projected FTEs	Diff	FY2010-11 % of Total
Teachers - Regular Education	8,115	8,935	8,855	-81	37%
Teachers - Special Education	1,854	1,851	1,851	0	8%
Teachers - Early Childhood	301	310	337	27	1%
Sub-Total Teachers	10,270	11,096	11,042	-54	46%
Noontime Aids	1,616	1,679	1,657	-22	7%
Supportive Service Assistants	1,287	1,309	1,271	-39	5%
Cleaners/Custodial Assistants	1,073	1,069	1,047	-22	4%
Counselors/Student Adv./ Soc. Serv. Liaisons	524	523	520	-3	2%
Classroom Assistants	603	677	677	0	3%
Secretaries	515	519	519	0	2%
Bus Drivers	510	491	493	2	2%
Principals/Assistant Principals	470	455	453	-2	2%
Food Service Workers	460	458	458	0	2%
Bus Attendants	450	477	477	0	2%
Building Engineers	427	429	415	-14	2%
School Police Officers	425	455	439	-16	2%
Nurses	309	311	311	0	1%
Total	18,937	19,948	19,778	-116	83%
ALL OTHER	3,873	4,184	4,092	-92	17%
DISTRICT TOTAL	22,810	24,132	23,870	-262	100%

SCHOOL DISTRICT OF PHILADELPHIA
Unified Budget FY2010-11 Proposed

\$ 000

[illegible]

SCHOOL DISTRICT OF PHILADELPHIA

Unified Budget FY2010-11 Proposed Expenditures Compared to FY2009-10 Estimate

	A	B	C	D	E	F	G	H	I								
										FISCAL YEAR 2009-10				FISCAL YEAR 2010-11			
										OPERATING FTE	GRANTS FTE	FOOD FTE	TOTAL FTE	OPERATING FTE	GRANTS FTE	FOOD FTE	TOTAL FTE
43	Early Childhood Programs																
44	Teachers																
45	-	310	-	310	3	334	-	337	27								
46	-	-	-	-	-	-	-	-	-								
47	-	413	-	413	-	413	-	413	-								
48	1	234	-	235	1	234	-	235	-								
49	-	-	-	-	-	-	-	-	-								
50	1	957	-	958	4	981	-	985	27								
51	Secondary Education - Career and Technical																
52	Teachers																
53	323	-	-	323	316	-	-	316	(7)								
54	17	-	-	17	17	-	-	17	-								
55	11	-	-	11	11	-	-	11	-								
56	131	8	-	139	131	8	-	139	-								
57	-	-	-	-	-	-	-	-	-								
58	482	8	-	490	475	8	-	483	(7)								
59	-	3	-	3	-	2	-	2	(1)								
60	9	-	-	9	9	-	-	9	-								
61	9	3	-	12	9	2	-	11	(1)								
62	-	2	-	2	-	1	-	1	(1)								
63	-	-	-	-	-	-	-	-	-								
64	336	-	-	336	367	-	-	367	31								
65	-	-	-	-	-	-	-	-	-								
66	-	-	-	-	15	-	-	15	-								
67	-	-	-	-	-	-	-	-	-								
68	-	-	-	-	-	-	-	-	-								
69	336	-	-	336	382	-	-	382	46								
70	-	-	-	-	\$0	\$0	-	-	-								
71	40	-	-	40	40	-	-	40	-								
72	2	-	-	2	2	-	-	2	-								
73	102	-	-	102	102	-	-	102	-								
74	154	-	-	154	154	-	-	154	-								
75	-	-	-	-	-	-	-	-	-								
76	298	-	-	298	298	-	-	298	-								
77	78	-	-	78	78	-	-	78	-								
78	-	-	-	-	-	-	-	-	-								
79	-	-	-	-	-	-	-	-	-								
80	2	-	-	2	2	-	-	2	-								
	-	-	-	-	-	-	-	-	-								
	80	-	-	80	80	-	-	80	-								
	12,742	4,097	-	16,839	12,694	4,046	-	16,740	(99)								
	71%	79%	0%	70%	71%	79%	0%	70%									
	DISTRICT OPERATED SCHOOLS - INSTRUC - TOTAL																
	Percent of Total Budget																

SCHOOL DISTRICT OF PHILADELPHIA

Unified Budget FY2010-11 Proposed Expenditures Compared to FY2009-10 Estimate

\$ 000

	\$ 000				FISCAL YEAR 2009-10				FISCAL YEAR 2010-11				DIFFERENCE FY11 to FY10 TOTAL
	OPERATING FTE	GRANT'S FTE	FOOD FTE	TOTAL FTE	OPERATING FTE	GRANT'S FTE	FOOD FTE	TOTAL FTE					
1b. District Operated Schools - Instructional Support													
Professional Development													(35)
Partnership Schools/EMOs -- Additional Payments													-
Teachers													(1)
Principals													-
Other Instructional Staff/Student Support													-
Non Instructional Staff													-
Non-Personnel Services													-
Partnership Schools/EMOs - Subtotal													(1)
Regional Superintendents/Regional Offices													-
Educational Technology													(5)
Alternative Education Office/Region													6
Supplementary Principals and Assistant Principals													-
Central Book Allotment													-
Hospital/Homebound Instruction													-
Teachers													-
Principals													-
Other Instructional Staff/Student Support													-
Non Instructional Staff													-
Non-Personnel Services													-
Hospital/Homebound Instruction - Subtotal													-
Other Instructional Support													3
DISTRICT OPERATED SCHOOLS - INSTR SUPPORT													-
Percent of Total Budget													(36)
1c. District Operated Schools - Pupil/Family Support													-
Counselors and Related Positions													(3)
School Health/Nurses													0
Parent & Community Support													-
Psychologists													-
Athletics, Sports, Health, Safety and Physical Ed													(0)
Librarians													-
Extra Curricular Activities/Clubs													-
English Language Learners - Support Services													-
DISTRICT OPERATED SCHOOLS - PUPIL/FAMILY SUPPORT													(3)
Percent of Total Budget													-
1d. District Operated Schools - Operational Support													-
Debt Service (less Refunding)													(38)
Facilities -- Custodians and Building Engineers													(14)
Facilities -- Maintenance and Repair Services													(52)
Facilities -- Subtotal													-
Transportation -- Special Education Services													(1)
Transportation -- Regular Services													-
Transportation -- Bus Attendants - Special Ed													-
Transportation -- Maintenance													-
Transportation -- Subtotal													(1)
Utilities													-
Food Service													(2)
School Climate and Safety -- School Police													(16)
School Climate and Safety -- Climate & Behav Support													(27)
School Climate and Safety -- Mobile Security													(2)
School Climate and Safety -- Subtotal													(45)
Losses and Judgments													-
Insurance and Self Insurance Reserves													-
Postal Services													-
DISTRICT OPERATED SCHOOLS - OP SUPPORT													(100)
Percent of Total Budget													-

SCHOOL DISTRICT OF PHILADELPHIA
Unified Budget FY2010-11 Proposed Expenditures Compared to FY2009-10 Estimate

\$ 000

II. NON-DISTRICT OPERATED SCHOOLS									
132	Charter Schools - Per Student Payments		-	-	-	-	-	-	-
133	Charter Schools - Transportation		-	-	-	-	-	-	-
134	Charter Schools -- Subtotal		-	-	-	-	-	-	-
Education of Students in Institutional Placements									
135	Services to Non-Public Schools -- Regular		-	-	-	-	-	-	-
136	Teachers		1	76	-	77	1	76	77
137	Principals		-	-	-	-	-	-	-
138	Other Instructional Staff/Student Support		1	-	-	1	1	-	1
139	Non Instructional Staff		4	35	-	39	4	35	39
140	Non-Personnel Services		-	-	-	-	-	-	-
141			-	-	-	-	-	-	-
142	Services to Non-Public Schools -- Regular - Subtotal		6	111	-	117	6	111	117
143	Services to Non-Public Schools -- Transportation		-	-	-	-	-	-	-
144	Services to Non-Public Schls (PA Act 89) -- Subtotal		6	111	-	117	6	111	117
145	NON-DISTRICT OPERATED SCHOOLS - TOTAL		6	111	-	117	6	111	117
146	Percent of Total Budget		0%	2%	0%	0%	0%	2%	0%

SUMMARY - SCHOOL BUDGETS									
147 District Operated Schools - Instructional	12,742	4,097	-	16,839	12,694	4,046	-	16,740	(99)
148 District Operated Schools - Instructional Support	106	218	-	325	105	184	-	289	(36)
149 District Operated Schools - Pupil Support	909	509	-	1,418	899	516	-	1,415	(3)
150 District Operated Schools - Operational Support	3,461	33	833	4,327	3,363	32	832	4,227	(100)
151 District Operated Schools - Subtotal	17,218	4,856	833	22,907	17,061	4,778	832	22,671	(236)
152 Non-District Operated Schools	6	111	-	117	6	111	-	117	-
153 School Budgets - Total	17,224	4,967	833	23,026	17,067	4,889	832	22,788	(238)
154 <i>Percent of Total Budget</i>	95%	95%	96%	95%	95%	95%	96%	95%	

III. ADMINISTRATIVE SUPPORT OPERATIONS

III.a. CHIEF ACADEMIC OFFICER									
155 CAO Office	10	2	-	12	10	2	-	12	-
156 High School Reform Office	7	51	-	58	7	51	-	58	-
157 Teaching & Learning Office	42	12	-	54	42	11	-	53	(1)
158 Specialized Services Office	6	75	-	81	6	74	-	80	(1)
159 Early Childhood Office	2	22	-	24	2	19	-	21	(3)
160 Instruction and Leadership Support Office	9	-	-	9	7	1	-	8	(1)
161 Empowerment Schools Support Office	4	-	-	4	4	-	-	4	-
162 Office of Academic Counseling and Standards	3	-	-	3	3	-	-	3	-
163 CHIEF ACADEMIC OFFICER - TOTAL	83	162	-	245	81	158	-	239	(6)
164 <i>Percent of Total Budget</i>	0%	3%	0%	1%	0%	3%	0%	1%	

III.b. CHIEF OF SCHOOL OPERATIONS

III.b. CHIEF OF SCHOOL OPERATIONS									
165 Chief of School Operations Office	5	1	-	6	5	1	-	6	-
166 School Climate and Safety Office	29	15	-	44	29	15	-	44	-
167 Title I Office	-	23	-	23	-	23	-	23	-
168 Student Support Services Office	14	2	-	16	13	1	-	14	(2)
169 Attendance and Truancy Office	20	-	-	20	15	-	-	15	(5)
170 Community Engagement/Faith Based Partnerships Office	15	-	-	15	13	-	-	13	(2)
171 Dropout Prevention & Recovery Office	14	-	-	14	14	-	-	14	-
172 CHIEF OF SCHOOL OPERATIONS - TOTAL	97	41	-	138	89	40	-	129	(9)
173 <i>Percent of Total Budget</i>	1%	1%	0%	1%	0%	1%	0%	1%	

SCHOOL DISTRICT OF PHILADELPHIA

Unified Budget FY2010-11 Proposed Expenditures Compared to FY2009-10 Estimate

\$ 000

	A	B	C	D	E	F	G	H	I
	FISCAL YEAR 2009-10				FISCAL YEAR 2010-11				
	OPERATING FTE	GRANTS FTE	FOOD FTE	TOTAL FTE	OPERATING FTE	GRANTS FTE	FOOD FTE	TOTAL FTE	
III.c. CHIEF BUSINESS OFFICER									
174 CBO Office	11	-	-	11	11	-	-	11	-
175 Information Technology	73	-	-	73	73	-	-	73	-
176 Finance	91	5	-	96	88	4	-	92	(4)
177 Facilities -- Administration	65	-	-	65	59	-	-	59	(6)
178 Space Rental and Real Property Management	-	-	-	-	-	-	-	-	-
179 Food Service - Administration	-	-	39	39	-	-	37	37	(2)
180 Transportation -- Administration	32	-	-	32	32	-	-	32	-
Records Management/Warehouse/Distribution	22	-	-	22	20	-	-	20	(2)
Procurement	17	-	-	17	16	-	-	16	(1)
Employee Support Operations	27	-	-	27	27	-	-	27	-
CHIEF BUSINESS OFFICER - TOTAL	338	5	39	382	326	4	37.00	367	(15)
Percent of Total Budget	2%	0%	4%	2%	2%	0%	4%	2%	
III.d. OTHER ADMINISTRATIVE OFFICES									
186 Office of the Superintendent/CEO	22	-	-	22	22	-	-	22	-
187 Talent and Development Office	71	4	-	75	71	4	-	75	-
188 Accountability Office	27	18	-	45	27	22	-	49	4
189 General Counsel's Office	36	-	-	36	36	-	-	36	-
190 Communications Office	18	1	-	19	18	1	-	19	-
191 Charter Schools/Partnership Schools/New Schools Office	19	4	-	23	18	4	-	22	(1)
Office of Institutional Advancement & Strategic Partnerships	4	-	-	4	6	-	-	6	2
182 Grants Development and Support Office	6	-	-	6	6	-	-	6	-
SUPERINTENDENT/CHIEF EXECUTIVE OFFICER	203	27	-	230	204	31	\$0	235	5
Percent of Total Budget	1%	1%	0%	1%	1%	1%	0%	1%	

III.e.	SCHOOL REFORM COMMISSION					
196	School Reform Commission	8	-	-	8	8
197	Auditing Services	8	-	-	8	8
198	Inspector General's Office	8	-	-	8	8
199	SCHOOL REFORM COMMISSION - TOTAL	24			24	24
200	Percent of Total Budget	0%	0%	0%	0%	0%
III.f.	OTHER EXPENSES					
201	Board of Revision of Taxes - School District Support	80	-	-	80	80
202	City Controller - School District Support	8	-	-	8	8
203	Temporary Borrowing	-	-	-	-	-
204	Undistributed Budgetary Adjustments/Other	-	-	-	-	-
205	OTHER EXPENSES - TOTAL	88	-	-	88	88
206	Percent of Total Budget	0%	0%	0%	0%	0%

SUMMARY - ADMINISTRATIVE SUPPORT OPERATIONS					
207	Chief Academic Officer	83	162	-	245
208	Chief of School Operations	97	41	-	138
209	Chief Business Officer	338	5	39	382
210	Other Administrative Offices	203	27	-	230
211	School Reform Commission	24	-	-	24
212	Other Expenses	88	-	-	88
213	Administrative Support Operations - Total	832	235	39	1,107

TOTAL										
214	School Budgets	17,224	4,967	833	23,025	17,067	4,889	832.20	22,788	(237)
215	School Budgets - Percent of Total	95%	95%	96%	95%	95%	95%	96%	95%	
216	Administrative Support Operations	832	235	39	1,107	811	233	37.00	1,082	(25)
217	Administrative Support Operations - Percent of Total	5%	5%	4%	5%	5%	5%	4%	5%	
218	TOTAL	18,056	5,203	872	24,132	17,878	5,122	869.20	23,870	(262)

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 construction of new schools and additions, renovation of existing facilities, and life-cycle replacements of 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 (e.g., architects, engineers, appraisers, contractors, attorneys) and for land, equipment, supplies and other items that support the District's capital projects.

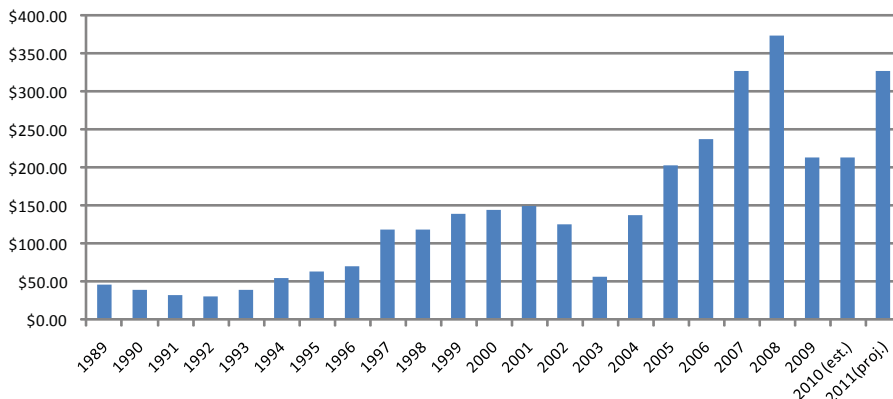
The Debt Service Fund in the Operating Budget is used to make the District's payments of principal and interest associated with the District's bonds.

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

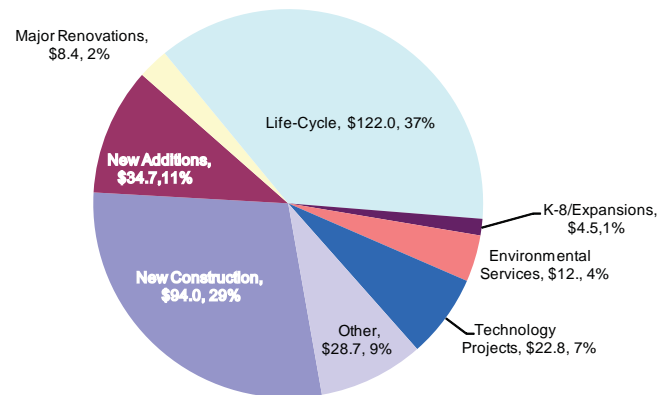
In March 2010 the District successfully issued \$250 million in new debt under the Federal Government's Build America Bond program, which is a part of the Federal Stimulus program. Issuing BABs is enabling the School District to take advantage of a 35% interest subsidy that will reduce the District's debt service expenses by \$104 million over the life of the bonds.

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

**School District of Philadelphia
Capital Expenditures 1990-2011 (in millions)**



**FY2010-11
Preliminary Capital Budget
Total: \$327.8 million**



SDP Construction Projects in 2010-11 - 118 Active Locations

- 2 new buildings will open in 2010:
 - New Kensington High School for the Creative & Performing Arts
 - New Willard Elementary School
- 3 additions and major renovations will be completed by September 2010:
 - Bluford Elementary School
 - Motivation High School
 - Penrose Elementary School
- 6 new construction projects, major renovations and additions will be in progress during FY2010-11
 - West Philadelphia H.S. (new construction)
 - Franklin Learning Center
 - Lankenau
 - Barratt
 - Bridesburg
 - Kearny
- \$122M in life-cycle improvements will be carried out in 2010-11, including:
 - \$21.3M of boiler replacements
 - \$16.2M of structural and facade restorations
 - \$11.4M of roof replacements
 - \$20.1M of window replacements

Design Projects

- During 2010-11 the School District will be in various stages of design for approximately 159 initiatives.

ACCESS - A Federal program that allows school districts to receive federal Medicaid funds for providing IEP-mandated health-related services to special education students who are Medicaid eligible.

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

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

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

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

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

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

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

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

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

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

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

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

Pennsylvania System of School Assessment (PSSA) - The Commonwealth's state-wide system of annual assessment tests for core subjects such as reading and math in grades 3-8 and grade 11. Renaissance Schools - Historically failing Philadelphia public schools that will be targeted beginning in 2009-10 for bold new educational approaches with proven track records of success. The District intends to seek both internal and external partners to manage these schools who have the potential to make dramatic improvements in levels of student achievement.

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

Promise Academies - Historically lowest performing schools that, under Central Office Management, will turn around and achieve dramatic improvement in student achievement.

Renaissance Schools - Historically lowest performing schools that, under an outside management team selected by the School District in consultation with each school School Advisory Council, will bring transformative change and make dramatic improvements in student achievement.

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

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

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

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

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

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

Title II (A) - An indirect federal grant dedicated for Improving Teacher Quality. This grant is used to "prepare, train, and recruit high-quality teachers and principals capable of ensuring increased academic achievement for all students." **Title II (D)** - An indirect federal grant for Enhancing Education Through Technology. This grant is used to "improve student academic achievement through the use of technology in elementary schools and secondary schools..." **Vanguard Schools** - High performing schools that continually meet annual performance targets and outperform similar schools. These schools will be rewarded with greater autonomy and be examined for best practices that can be replicated in other schools in the District.

Section I - Summary Documents

The following are the items contained in this section:

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

Document Overview

This budget document is the product of an annual budget preparation process which will culminate with the adoption of the School District of Philadelphia Operating and Capital Budget on May 26, 2010.

Budget in Brief

To foster understanding of School District's goals and the resources and strategies being deployed to achieve them, an easy-to-read an informative "Budget-in-Brief" has been prepared and is included in this Consolidated Budget document. The Budget in Brief is also available as a stand-alone document.

Budget Book

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

Consolidated Budget

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

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

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

Definition of Full Time Equivalents (FTEs)

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

Budget Structure / Definition of Budget Lines

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

School Budgets and Non-District Operated Schools

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

- a. **District Operated Schools – Instructional**

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

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

Document Overview

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

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

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

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

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

Alternative Education Programs – Transition Programs – Activities for students assigned to alternative campuses, centers, or classrooms due to level 2 violation of the code of student conduct. They are designed to provide improved behavior modification and/or an enhanced learning experience.

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

Extended Day – Extended day instruction for students to receive additional tutoring in Reading and Math after the school day ends.

Summer Programs – Summer school programs to include opportunities for students to improve their academic skills, to explore new interests, and to acquire new knowledge.

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

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

Desegregation – Funds provided to schools based on racial demographics.

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

Supplemental Teachers – Provides a pool of teachers to fill-in as substitute teachers and are available to fill rostered positions as vacancies occur.

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

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

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

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

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

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

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

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

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

Other Instructional Support – Includes miscellaneous activities.

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

Counselors and Related Positions -- Services provided to all students, but especially to high school students as they explore educational and employment options after high school. Counselors and related positions also link students and their families with resources and services which enable families to support their children's academic, social and emotional growth.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Postal Services – Activities related to receiving and distributing mail.

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

II. Non-District Operated Schools

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

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

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

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

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

Administrative Support Operations

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

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

a. Chief Academic Officer (CAO)

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

b. Chief of School Operations (CSO)

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

c. Chief Business Officer (CBO)

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

d. Other Administrative Offices

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

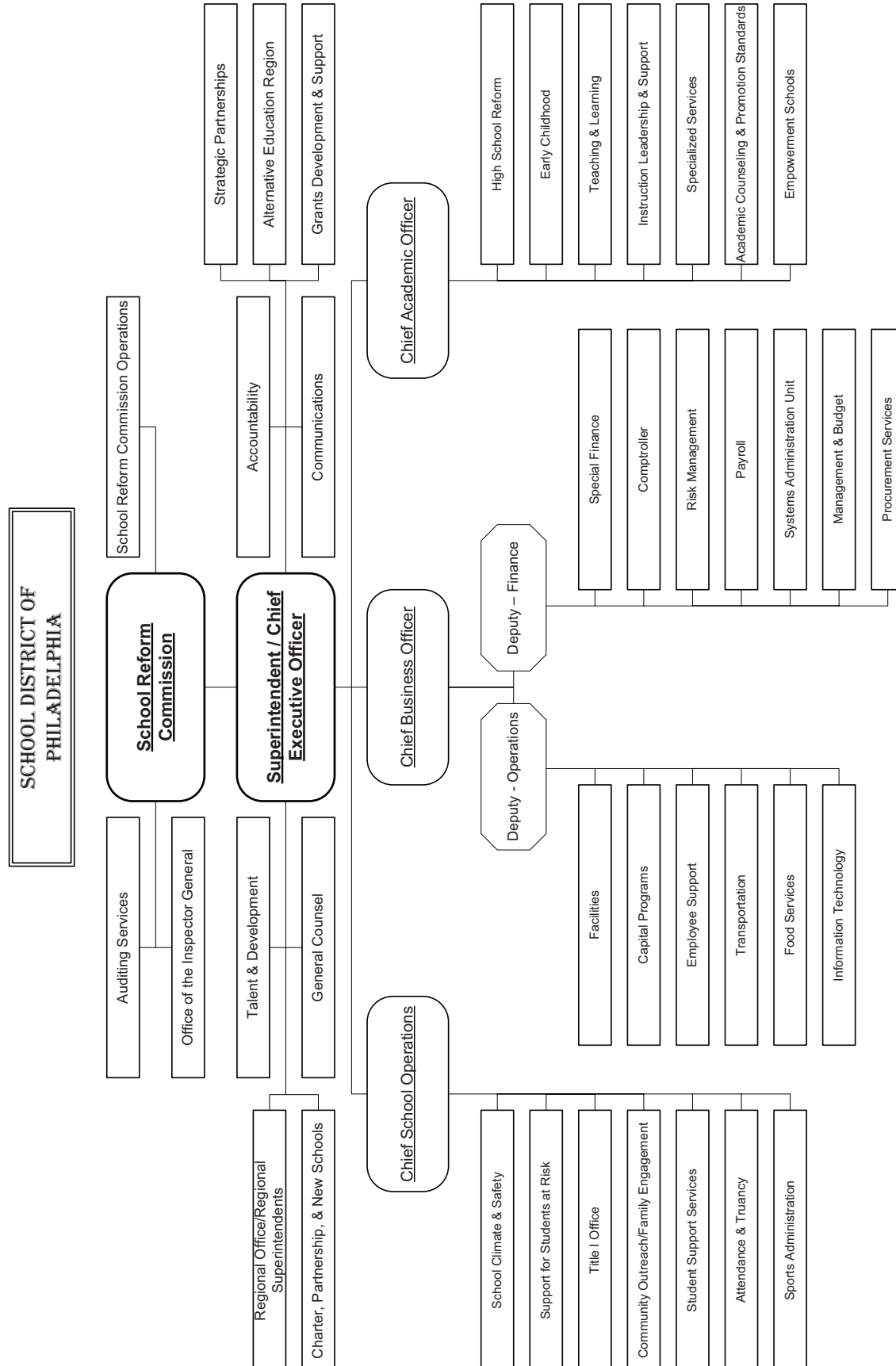
e. School Reform Commission (SRC)

School Reform Commission
Auditing Services
Inspector General's Office

f. Other Expenses

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

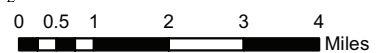
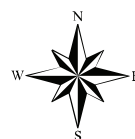
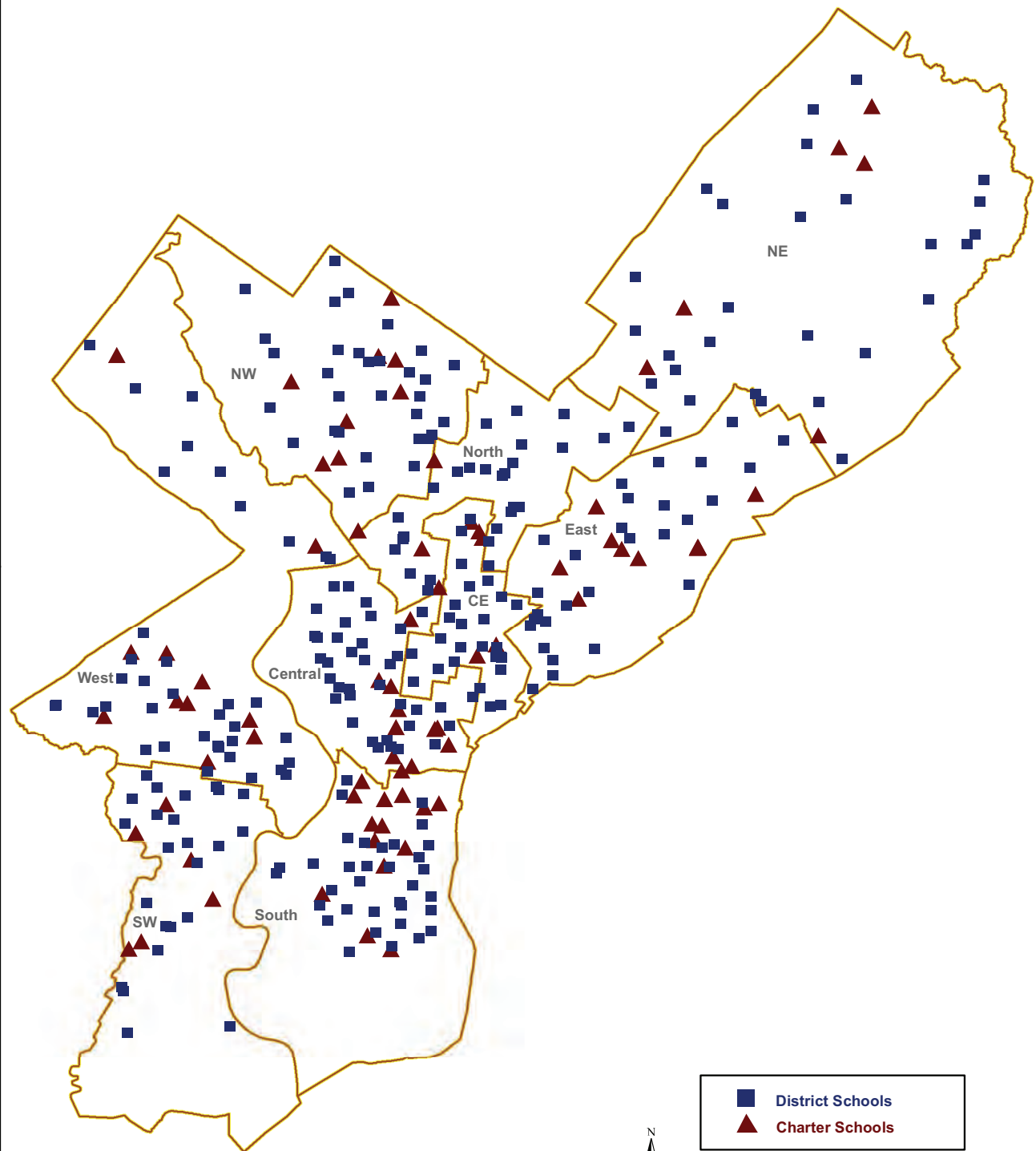
District Organization Chart





The School District of Philadelphia

District and Charter Schools (2009/10)



Map created by the Office of Capital Programs
Author: T.Lambert

Comparative Statement of Revenues, Obligations and Changes in Fund Balance

	Revised Adopted 2009/2010	Adjustments	Estimated 2009/2010	Increase (Decrease)	Request 2010/2011
<u>General Fund</u>					
Revenues					
Local Taxes	816,911,000	11,939,000	828,850,000	(7,633,000)	821,217,000
Local Non Tax	24,843,000	(806,000)	24,037,000	772,000	24,809,000
State	1,350,981,000	(2,747,000)	1,348,234,000	110,696,000	1,458,930,000
Federal	169,000	34,000	203,000	5,759,000	5,962,000
Total Revenues	2,192,904,000	8,420,000	2,201,324,000	109,594,000	2,310,918,000
Obligations	1,810,414,600	(7,863,400)	1,802,551,200	72,842,800	1,875,394,000
Excess (Deficiency) of Revenues Over (Under) Obligations	382,489,400	16,283,400	398,772,800	36,751,200	435,524,000
Other Financing Sources	2,863,000	250,000	3,113,000	0	3,113,000
Other Financing Uses	(421,102,700)	(13,572,400)	(434,675,100)	(27,322,100)	(461,997,200)
Excess (Deficiency) of Revenues Over (Under) Obligations and Other Financing Uses	(35,750,300)	2,961,000	(32,789,300)	9,429,100	(23,360,200)
Fund Balance (Deficit) July 1	(43,577,500)	0	(43,577,500)	(32,789,300)	(76,366,800)
Changes in Reserve	0	0	0	0	0
Fund Balance (Deficit) June 30	(79,327,800)	2,961,000	(76,366,800)	(23,360,200)	(99,727,000)
<u>Intermediate Unit</u>					
Revenues					
Local Non Tax	384,000	36,000	420,000	57,000	477,000
State	83,454,000	(520,000)	82,934,000	4,368,000	87,302,000
Total Revenues	83,838,000	(484,000)	83,354,000	4,425,000	87,779,000
Obligations	294,158,300	(4,613,300)	289,545,000	6,001,500	295,546,500
Excess (Deficiency) of Revenues Over (Under) Obligations	(210,320,300)	4,129,300	(206,191,000)	(1,576,500)	(207,767,500)
Other Financing Sources	210,320,300	(4,129,300)	206,191,000	1,576,500	207,767,500
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	0	0	0	0	0
<u>Debt Service Fund</u>					
Revenues					
Local Non-Tax	34,368,000	(15,352,000)	19,016,000	(2,227,000)	16,789,000
Total Revenue	34,368,000	(15,352,000)	19,016,000	(2,227,000)	16,789,000
Obligations	251,134,400	(16,311,300)	234,823,100	18,687,400	253,510,500
Excess (Deficiency) of Revenues Over (Under) Obligations	(216,766,400)	959,300	(215,807,100)	(20,914,400)	(236,721,500)
Other Financing Sources					
Proceeds-Basis Swap	0	0	0	0	0
Proceeds-Refinancing	0	385,325,000	385,325,000	(385,325,000)	0
From Capital Projects Fund	5,258,000	0	5,258,000	(1,893,000)	3,365,000
From Enterprise Fund	217,000	0	217,000	0	217,000
From General Fund	208,534,100	11,877,900	220,412,000	25,851,500	246,263,500
Proceeds-Sale of Property	10,435,000	(7,855,000)	2,580,000	(2,580,000)	0
Total Other Financing Sources	224,444,100	389,347,900	613,792,000	(363,946,500)	249,845,500
Other Financing Uses	0	(383,032,000)	(383,032,000)	383,032,000	0
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	7,677,700	7,275,200	14,952,900	(1,828,900)	13,124,000
Fund Balance July 1	71,650,100	0	71,650,100	14,952,900	86,603,000
Changes in Reserve	0	0	0	0	0
Fund Balance June 30	79,327,800	7,275,200	86,603,000	13,124,000	99,727,000

Comparative Statement of Revenues, Obligations and Changes in Fund Balance

	Revised Adopted 2009/2010	Adjustments	Estimated 2009/2010	Increase (Decrease)	Request 2010/2011
Combined Operating Budget					
Revenues					
Local Taxes	816,911,000	11,939,000	828,850,000	(7,633,000)	821,217,000
Local Non-Tax	59,595,000	(16,122,000)	43,473,000	(1,398,000)	42,075,000
State	1,434,435,000	(3,267,000)	1,431,168,000	115,064,000	1,546,232,000
Federal	169,000	34,000	203,000	5,759,000	5,962,000
Total Revenues	2,311,110,000	(7,416,000)	2,303,694,000	111,792,000	2,415,486,000
Obligations	2,355,707,300	(28,788,000)	2,326,919,300	97,531,700	2,424,451,000
Excess (Deficiency) of Revenues Over (Under) Obligations	(44,597,300)	21,372,000	(23,225,300)	14,260,300	(8,965,000)
Other Financing Sources, Net *	18,773,000	377,720,000	396,493,000	(389,798,000)	6,695,000
Other Financing Uses, Net *	(2,248,300)	(388,855,800)	(391,104,100)	383,137,900	(7,966,200)
Revenue Enhancements / Obligation Reductions To Be Determined	0	0	0	0	0
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	(28,072,600)	10,236,200	(17,836,400)	7,600,200	(10,236,200)
Fund Balance (Deficit) July 1	28,072,600	0	28,072,600	(17,836,400)	10,236,200
Changes in Reserve	0	0	0	0	0
Changes in Reserve-Debt Service	0	0	0	0	0
Fund Balance (Deficit) June 30	0	10,236,200	10,236,200	(10,236,200)	0

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

Section II - Revenues

The following are the items contained in this section:

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

Operating and Grant Revenue Summary

	A FY2009-10 Current Est. 04/14/10	B FY2010-11 Current Projection 04/14/10	C FY11 Current Proj. over/(under) FY10 Curr. Est.
Local Tax Revenues/City Grant			
1 Real Estate Tax - Current	\$557,130,000	\$551,417,000	(\$5,713,000)
2 Real Estate Tax - Delinquent	\$58,380,000	\$56,000,000	(\$2,380,000)
3 Real Estate Tax - Total	\$615,510,000	\$607,417,000	(\$8,093,000)
4 Business Use & Occupancy Tax	\$111,400,000	\$111,400,000	\$0
5 Liquor Sales Tax	\$42,100,000	\$42,500,000	\$400,000
6 Grant from the City of Philadelphia	\$38,540,000	\$38,600,000	\$60,000
7 School Income Tax	\$21,300,000	\$21,300,000	\$0
8 TOTAL - Local Tax/City Grant	\$828,850,000	\$821,217,000	(\$7,633,000)
9 Parking Authority Contribution	\$1,750,000	\$1,750,000	\$0
10 Interest and Investments	\$9,069,000	\$19,290,000	\$10,221,000
11 Other Local Non-Tax Revenue	\$32,654,000	\$21,035,000	(\$11,619,000)
12 TOTAL - Other Local Non-Tax Revenues	\$43,473,000	\$42,075,000	(\$1,398,000)
State Funding + PA Provided Fed. Education Stimulus			
14 Basic Education Subsidy - PA Appropriations	\$891,054,000	\$985,959,000	\$94,905,000
15 Basic Education Subsidy - PA Provided Fed Stimulus/SFSF	\$119,766,000	\$119,766,000	\$0
16 Basic Education Subsidy	\$1,010,820,000	\$1,105,725,000	\$94,905,000
17 Special Education Subsidy	\$126,657,000	\$131,150,000	\$4,493,000
18 Charter School Reimbursement	\$116,988,000	\$113,970,000	(\$3,018,000)
19 Transportation - SDP/Charter/Nonpublic	\$51,327,000	\$50,917,000	(\$410,000)
20 Alternative Education Grant	\$554,000	\$0	(\$554,000)
21 Debt Service	\$16,446,000	\$11,262,000	(\$5,184,000)
22 Vocational Education	\$5,562,000	\$5,399,000	(\$163,000)
23 Retirement	\$28,778,000	\$51,660,000	\$22,882,000
24 Social Security	\$46,058,000	\$48,078,000	\$2,020,000
25 Intermediate Unit Advances	(\$47,635,000)	(\$43,571,000)	\$4,064,000
26 All Other State Grants - Op Funds	\$1,086,433,000	\$1,177,367,000	\$90,934,000
27 TOTAL - State Funding + PA Provided Fed. Ed. Stimulus	\$1,431,168,000	\$1,546,232,000	\$115,064,000
Federal Operating Revenue			
28 TOTAL - Federal Operating Revenue	\$203,000	\$5,962,000	\$5,759,000
29 Sale of Property	\$2,580,000	\$0	(\$2,580,000)
30 Other Financing Sources	\$8,588,000	\$6,695,000	(\$1,893,000)
31 Other Financing Sources	\$11,168,000	\$6,695,000	(\$4,473,000)
32 Total Operating Revenue & Sources	\$2,314,862,000	\$2,422,181,000	\$107,319,000
State Funding - Major Grants			
34 Accountability Block Grant	\$58,735,223	\$58,735,223	\$0
35 Education Assistance Program	\$22,362,988	\$21,759,127	(\$603,861)
36 Pre-K Counts	\$20,673,762	\$20,441,391	(\$232,371)
37 Educational Empowerment Act	\$8,335,814	\$8,459,676	\$123,862
38 PA Headstart Assistance	\$12,934,972	\$12,420,551	(\$514,421)
39 Classrooms for the Future	\$0	\$0	\$0
40 ACCESS	\$5,350,000	\$9,727,042	\$4,377,042
41 Dual Enrollment	\$1,072,559	\$1,072,559	\$0
42 All Other State Grants - Categorical Funds	\$5,047,915	\$4,610,130	(\$437,785)
43 TOTAL - State Funding - Grants	\$134,513,233	\$137,225,699	\$2,712,466
44 TOTAL - State Funding - Op Funds and Major Grants	\$1,565,681,233	\$1,683,457,699	\$117,776,466
Federal Funding - Recurring Grants			
46 Title I (A) Base Expenditures	\$151,472,334	\$155,498,892	\$4,026,558
47 Title I (A) - Deferred Prior Year Expenditures	\$34,857,519	\$34,857,519	\$0
48 IDEA - B	\$45,036,179	\$44,786,649	(\$249,530)
49 Headstart Basic	\$38,264,415	\$39,347,947	\$1,083,532
50 Title II (A) - Improving Teacher Quality	\$22,535,003	\$23,931,541	\$1,396,538
51 Dept. of Labor	\$19,292,678	\$20,767,614	\$1,474,936
52 Title I - School Improvement	\$16,200,951	\$16,241,686	\$40,735
53 Title I - School Improvement - Deferred Prior Year Expenditures	\$6,000,000	\$0	(\$6,000,000)
54 Nutrition Education	\$10,001,212	\$10,026,054	\$24,842
55 Title II (D) - Education Technology	\$2,936,474	\$0	(\$2,936,474)
56 Comprehensive Day Care	\$6,874,837	\$7,118,060	\$243,223
57 Title I (B) Reading First	\$5,567,188	\$0	(\$5,567,188)
58 All other Federal Grants	\$47,694,353	\$42,758,801	(\$4,935,552)
59 TOTAL - Federal Grants - Recurring	\$406,733,143	\$395,334,763	(\$11,398,380)

Operating and Grant Revenue Summary

	A	B	C
	FY2009-10	FY2010-11	FY11 Current Proj.
	Current Est.	Current Projection	over/(under)
	04/14/10	04/14/10	FY10 Curr. Est.
60 Stimulus - Title I (A)	\$81,216,393	\$81,688,646	\$472,253
61 Stimulus - IDEA-B	\$33,380,711	\$22,016,056	(\$11,364,655)
62 Stimulus - Title II (D) - Education Technology Formula	\$0	\$0	\$0
63 Stimulus - Title II (D) - Education Technology Competitive	\$0	\$8,005,889	\$8,005,889
64 Stimulus - School Improvement	\$0	\$52,107,416	\$52,107,416
65 TOTAL - Stimulus Funds	\$114,597,104	\$163,818,007	\$49,220,903
66 TOTAL - Federal Funding - Grants	\$521,330,247	\$559,152,770	\$37,822,523
67 TOTAL - Other Grants	\$3,019,500	\$2,163,561	(\$855,939)
68 TOTAL - Food Services Fund - Federal Funding	\$83,562,317	\$84,876,196	\$1,313,879
69 GRAND TOTAL	\$3,057,287,297	\$3,205,599,226	\$148,311,929

Operating Budget Revenue Summary

		A	B	C	D	E	F
		Actual	ADOPTED		Estimated	Increase	Projected
		2008/09	2009/10	Adjustments	2009/10	(Decrease)	2010/11
1	LOCAL TAX REVENUE						
2	Real Estate Tax -Current	\$548,166,501	\$551,241,000	\$5,889,000	\$557,130,000	(\$5,713,000)	\$551,417,000
3	Real Estate Tax -Delinquent	\$50,662,332	\$50,580,000	\$7,800,000	\$58,380,000	(\$2,380,000)	\$56,000,000
4	Liquor Sales Tax	\$41,015,884	\$41,050,000	\$1,050,000	\$42,100,000	\$400,000	\$42,500,000
5	School (Non-Business) Income Tax	\$25,334,694	\$22,800,000	(\$1,500,000)	\$21,300,000	\$0	\$21,300,000
6	Business Use and Occupancy Tax	\$112,265,689	\$112,700,000	(\$1,300,000)	\$111,400,000	\$0	\$111,400,000
7	Payments in Lieu of Taxes	\$4,619	\$0	\$0	\$0	\$0	\$0
8	Grant from City of Philadelphia	\$38,490,000	\$38,540,000	\$0	\$38,540,000	\$60,000	\$38,600,000
9	TOTAL - LOCAL TAX REVENUE	\$815,939,719	\$816,911,000	\$11,939,000	\$828,850,000	(\$7,633,000)	\$821,217,000
10	LOCAL NON TAX REVENUE						
11	Public Utility Realty	\$959,954	\$960,000	\$133,000	\$1,093,000	\$0	\$1,093,000
12	General Fund Interest on Temp. Investments	\$1,548,105	\$3,406,000	(\$1,639,000)	\$1,767,000	\$617,000	\$2,384,000
13	Bank Settlement for Use & Occupancy Tax	\$2,709,783	\$2,710,000	\$0	\$2,710,000	\$0	\$2,710,000
14	Stadium Agreements	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000
15	Voluntary Contribution Program	\$148,248	\$148,000	\$347,000	\$495,000	(\$240,000)	\$255,000
16	Parking Authority Contribution	\$3,800,588	\$1,750,000	\$0	\$1,750,000	\$0	\$1,750,000
17	Reimb. from Other Funds	\$7,576,493	\$7,224,000	\$353,000	\$7,577,000	\$395,000	\$7,972,000
18	Miscellaneous Non Tax	\$7,101,725	\$5,645,000	\$0	\$5,645,000	\$0	\$5,645,000
19	IU Special Education Tuition	\$495,644	\$290,000	\$70,000	\$360,000	\$0	\$360,000
20	IU Special Education Trans. Interest	\$77,057	\$43,000	(\$31,000)	\$12,000	\$29,000	\$41,000
21	IU Act 89 - Non-Pub. School Interest	\$94,867	\$51,000	(\$3,000)	\$48,000	\$28,000	\$76,000
22	Debt Service Interest and Investment Earnings	\$1,393,548	\$950,000	(\$170,000)	\$780,000	(\$172,000)	\$608,000
23	Debt Service Basis Swap	\$1,093,427	\$0	\$0	\$0	\$0	\$0
24	Debt Service Swap Variable Rate Income	\$7,378,058	\$33,418,000	(\$15,182,000)	\$18,236,000	(\$2,055,000)	\$16,181,000
25	TOTAL - LOCAL NON TAX REVENUE	\$37,377,497	\$59,595,000	(\$16,122,000)	\$43,473,000	(\$1,398,000)	\$42,075,000
26	STATE REVENUE						
27	Gross Basic Education (PA Appropriation)	\$932,628,910	\$891,065,000	(\$11,000)	\$891,054,000	\$94,905,000	\$985,959,000
28	Less: Reimb. of Prior Year's						
29	Intermediate Unit Advances	(\$44,168,570)	(\$47,346,000)	(\$289,000)	(\$47,635,000)	\$4,064,000	(\$43,571,000)
30	PA Provided Fed. Stimulus/SFSF	\$0	\$119,766,000	\$0	\$119,766,000	\$0	\$119,766,000
31	Net Basic Education	\$888,460,340	\$963,485,000	(\$300,000)	\$963,185,000	\$98,969,000	\$1,062,154,000
32	Debt Service	\$11,768,833	\$16,446,000	\$0	\$16,446,000	(\$5,184,000)	\$11,262,000
33	School Health Programs:-						
34	Nurse Services	\$1,398,110	\$1,353,000	(\$9,000)	\$1,344,000	(\$54,000)	\$1,290,000
35	Medical & Dental	\$2,416,404	\$2,320,000	(\$17,000)	\$2,303,000	(\$92,000)	\$2,211,000
36	Tuition	\$359,714	\$336,000	(\$18,000)	\$318,000	\$6,000	\$324,000
37	Vocational Education	\$10,587,915	\$9,608,000	(\$4,046,000)	\$5,562,000	(\$163,000)	\$5,399,000
38	Transportation	\$48,783,670	\$50,187,000	\$1,140,000	\$51,327,000	(\$410,000)	\$50,917,000
39	Alternative Education	\$15,935,373	\$554,000	\$0	\$554,000	(\$554,000)	\$0
40	General Fund Special Education	\$126,876,634	\$126,871,000	(\$214,000)	\$126,657,000	\$0	\$126,657,000
41	Miscellaneous State Subsidies	\$77,337	\$0	\$0	\$0	\$0	\$0
42	Charter School Funding	\$119,528,276	\$116,988,000	\$0	\$116,988,000	(\$3,018,000)	\$113,970,000
43	General Fund Retirement	\$24,383,393	\$24,163,000	\$275,000	\$24,438,000	\$19,457,000	\$43,895,000
44	General Fund Social Security	\$38,602,334	\$38,670,000	\$442,000	\$39,112,000	\$1,739,000	\$40,851,000
45	IU Management Services Program	\$560,105	\$493,000	\$60,000	\$553,000	(\$6,000)	\$547,000
46	IU Special Education (Core Services) Program	\$4,459,759	\$4,493,000	\$0	\$4,493,000	\$0	\$4,493,000
47	IU Special Education Transportation	\$48,887,096	\$50,414,000	(\$422,000)	\$49,992,000	\$668,000	\$50,660,000
48	IU Act 89 - Non-Public School Prog.	\$16,582,487	\$16,663,000	(\$53,000)	\$16,610,000	\$0	\$16,610,000
49	IU Retirement	\$3,174,114	\$4,381,000	(\$41,000)	\$4,340,000	\$3,425,000	\$7,765,000
50	IU Social Security	\$6,866,248	\$7,010,000	(\$64,000)	\$6,946,000	\$281,000	\$7,227,000
51	TOTAL - STATE REVENUE	\$1,369,708,142	\$1,434,435,000	(\$3,267,000)	\$1,431,168,000	\$115,064,000	\$1,546,232,000
52	FEDERAL REVENUE						
53	Build America Bonds Subsidy	\$0	\$0	\$0	\$0	\$5,741,000	\$5,741,000
54	Impacted Area Aid	\$325,865	\$169,000	\$34,000	\$203,000	\$18,000	\$221,000
55	TOTAL - FEDERAL REVENUE	\$325,865	\$169,000	\$34,000	\$203,000	\$5,759,000	\$5,962,000
56	TOTAL - OPERATING FUND REVENUE	\$2,223,351,223	\$2,311,110,000	(\$7,416,000)	\$2,303,694,000	\$111,792,000	\$2,415,486,000

Operating Budget Revenue Summary

	A	B	C	D	E	F	
	Actual	ADOPTED		Estimated	Increase	Projected	
	2008/09	2009/10	Adjustments	2009/10	(Decrease)	2010/11	
57	PROCEEDS						
58	DEBT SERVICE FUND -REFINANCING	\$214,915,701	\$0	\$385,325,000	\$385,325,000	(\$385,325,000)	\$0
59	DEBT SERVICE FUND -SALE OF PROPERTY	\$11,256,645	\$10,435,000	(\$7,855,000)	\$2,580,000	(\$2,580,000)	\$0
60	TRANSFER FROM OTHER FUNDS						
61	GENERAL FROM SPECIAL REVENUE	\$3,081,478	\$2,863,000	\$250,000	\$3,113,000	\$0	\$3,113,000
62	DEBT SERVICE FROM CAPITAL PROJECTS	\$5,482,655	\$5,258,000	\$0	\$5,258,000	(\$1,893,000)	\$3,365,000
63	DEBT SERVICE FROM ENTERPRISE	\$217,067	\$217,000	\$0	\$217,000	\$0	\$217,000
64	TOTAL OTHER FINANCING SOURCES	\$234,953,546	\$18,773,000	\$377,720,000	\$396,493,000	(\$389,798,000)	\$6,695,000
65	TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	\$2,458,304,769	\$2,329,883,000	\$370,304,000	\$2,700,187,000	(\$278,006,000)	\$2,422,181,000

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

Description of Operating Revenues

DESCRIPTION OF GENERAL FUND REVENUES FOR 2010-11

LOCAL TAX REVENUE

REAL ESTATE TAX - CURRENT. The present tax on real estate in Philadelphia, for public school purposes, is 49.59 mills on assessed valuation as certified by Board of Revision of Taxes (total millage for School District and City is 82.64). The present tax of 49.59 mills for 2010 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 24, 2009 under the following statutes and ordinance:

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

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

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

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

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

Ordinance of the Council of the City of Philadelphia signed by the Mayor May 27, 2009 pursuant to the Act of August 9, 1963, P.L. 640 – 32.84 mills.

REAL ESTATE TAX - DELINQUENT. A percentage of prior years' taxes remaining uncollected at the close of the current tax year, based upon past experience, is included in the following year's tax receipts.

LIQUOR SALES TAX. Effective January 1, 1995 a tax was levied on the sale, at retail, of liquor and malt, and brewed beverages at the rate of 10% of the sale price by ordinance of City Council.

NON-BUSINESS INCOME TAX. An ordinance of City Council approved by the Mayor on December 1, 1967, and annually reenacted thereafter, authorized the Governing Body of the District to levy this tax. The rate is 3.9296 percent on the non-business income of Philadelphia residents. The tax is applied to income from dividends, interest on securities, etc.

BUSINESS USE AND OCCUPANCY TAX. The Council of the City of Philadelphia approved this tax on June 4, 1970, authorizing the Governing Body of the District to impose a tax for general public school purposes on the use or occupancy of real estate within the School District for the purpose of carrying on any business, trade, occupation, profession, vocation, or any other commercial or industrial activity. Current rate of tax is \$4.62 per \$100 of assessed value of real estate as levied by ordinance of City Council signed by the Mayor May 27, 2009.

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

Description of Operating Revenues

LOCAL NON TAX REVENUE

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.

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

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

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

DESCRIPTION OF GENERAL FUND REVENUES FOR 2010-11 (Cont'd)

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

PARKING AUTHORITY CONTRIBUTION. Revenue received from Philadelphia Parking Authority.

REIMBURSEMENTS FROM OTHER FUNDS. This represents a reimbursement of costs for administrative and support services provided by the General Fund to the Food Services Fund (an Enterprise Fund), as well as rental of School District facilities for the Print Shop Fund (an Internal Service Fund).

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

STATE REVENUE

BASIC EDUCATION (PA. APPROPRIATION). The School District will receive a Basic Education allocation equal to its 2009-2010 entitlement plus the phase-in allocation for the State Funding Target. This amount will be paid from a combination of State and Federal stimulus funds.

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.

Description of Operating Revenues

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

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

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

SPECIAL EDUCATION. The Governor has proposed Special Education Funding that will give Philadelphia an amount equal to its 2009-2010 entitlement, in addition, partial funding of extraordinary expenses and wards of the State is provided.

DESCRIPTION OF GENERAL FUND REVENUES FOR 2010-11 (Cont'd)

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

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

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

FEDERAL REVENUE

BUILD AMERICA BONDS SUBSIDY. The School District will receive, from the United States Treasury, a subsidy equal to 35% of each interest payment on qualified tax credit bonds.

Description of Operating Revenues

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 2010-11

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

LOCAL NON TAX REVENUE

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

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

STATE REVENUE

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

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

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

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

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

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

Description of Operating Revenues

DESCRIPTION OF DEBT SERVICE FUND REVENUES FOR 2010-11

LOCAL NON TAX REVENUE

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

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

Major Grant Funds Revenue Summary

		2009 Actual	2010 Estimated Budget		2011 Request Budget	
Grant*	Source	\$	FTE	\$	FTE	\$
Federal Grants						
Title I(A) - Basic	Federal Grants	141,275,831	2,199.1	186,329,853	2,093.4	190,356,352
IDEA - B	Federal Grants	44,260,410	312.0	45,036,179	312.0	44,786,649
Pre-Kindergarten - Head Start Basic	Federal Grants	37,358,243	466.0	38,264,415	469.0	39,347,947
Title II(A) - Improving Teacher Quality	Federal Grants	19,546,481	147.0	22,535,003	147.0	23,931,541
Title I - School Improve/Accountability	Federal Grants	6,754,179	278.0	22,200,951	278.0	16,241,686
Nutrition Education	Federal Grants	7,273,381	16.0	10,001,212	15.0	10,026,054
Comprehensive Day Care (CDC)	Federal Grants	7,017,057	107.8	6,874,837	107.8	7,118,060
Perkins Secondary Local Plan	Federal Grants	6,363,822	37.0	6,517,460	37.0	6,564,049
ELECT & TANF	Federal Grants	4,040,416	2.0	3,641,523	2.0	3,658,802
Junior Reserve Officer Training Corps. (JROTC)	Federal Grants	1,098,753	36.0	3,265,127	37.0	3,551,518
Dept. of Labor	Federal Grants	1,998,779	76.3	19,292,679	76.3	20,767,614
Gear-Up Grant 2011	Federal Grants	0	0.0	0	0.0	3,112,750
ACCESS - Medicare Reimbursement - EPSDT & Transportation	Federal Grants	3,081,478	0.0	2,975,000	0.0	2,975,000
Title III-Language Instruction for LEP & Immigrant Students	Federal Grants	2,127,009	23.0	2,485,507	23.0	2,590,151
Teacher Incentive Fund (TIF)	Federal Grants	2,907,742	4.0	2,083,995	4.0	2,090,264
Magnet Schools Assistance Program	Federal Grants	2,618,429	4.0	2,032,092	4.0	2,055,005
Title IV - Safe & Drug Free Schools & Communities - Public	Federal Grants	1,765,541	15.0	2,339,494	15.0	1,684,294
ELECT - Student Works	Federal Grants	1,819,119	0.0	1,456,096	0.0	1,464,961
Pre-K Quality Improvement	Federal Grants	0	2.0	1,823,914	0.0	1,221,520
Youth Offenders - Alternative Education Program	Federal Grants	417,757	1.0	1,000,000	1.0	1,000,000
Title I Neglect/Delinquent	Federal Grants	407,218	4.0	1,063,321	4.0	894,487
Gear-Up Grant 2010	Federal Grants	0	2.0	1,630,082	2.0	350,465
Title I(B) - Reading Excellence (Reading First)	Federal Grants	8,181,245	6.0	5,567,188	0.0	0
Project U-Turn Expansion	Federal Grants	1,643,959	0.0	1,459,255	0.0	0
Classrooms for the Future	Federal Grants	1,018,796	5.0	613,116	0.0	0
Title II(D)- Education Technology	Federal Grants	3,327,477	0.0	2,936,474	0.0	0
Other Grant Funds	Federal Grants	8,273,771	20.3	13,308,370	12.5	9,545,593
		314,576,894	3,763	406,733,143	3,640	395,334,763
Stimulus Funds (Federal)						
Title I - Stimulus	Federal Grants	0	621.0	81,216,393	606.4	81,688,646
IDEA- Stimulus	Federal Grants	0	72.0	33,380,711	71.0	22,016,056
Title II(D)- Education Technology Competitive	Federal Grants	0	0.0	0	0.0	8,005,889
School Improvement - Stimulus	Federal Grants	0	0.0	0	55.0	52,107,416
		0	693	114,597,104	732	163,818,007
State Grants						
Pennsylvania Accountability Block Grant	State Grants	61,100,502	513.0	58,735,223	513.0	58,735,223
Educational Assistance Program (EAP)	State Grants	27,248,402	1.0	22,362,988	1.0	21,759,127
Pennsylvania Pre-Kindergarten Counts	State Grants	20,485,733	84.3	20,673,762	87.3	20,441,391
Head Start - Supplemental Assistance	State Grants	12,871,144	122.0	12,934,972	122.0	12,420,551
ACCESS - Claims	State Grants	4,007,570	3.0	5,350,000	3.0	9,727,042
Education Empowerment Act	State Grants	15,907,291	9.0	8,335,814	9.0	8,459,676
Teacher Incentive Fund	State Grants	0	0.0	2,599,588	0.0	2,599,588
Smaller Learning Communities #4	State Grants	2,204,813	2.0	2,034,607	2.0	1,958,330
Dual Enrollment - Gateway to College	State Grants	1,503,741	0.0	1,072,559	0.0	1,072,559
Classrooms for the Future	State Grants	6,833,292	0.0	0	0.0	0
School Improvement Fund	State Grants	1,062,000	0.0	0	0.0	0
Other Grant Funds	State Grants	2,212,835	0.0	413,720	0.0	52,213
		155,437,323	734	134,513,233	737	137,225,699
Local/Private Grants						
Other Grant Funds		3,699,430	12.2	3,019,500	12.2	2,163,561
Total		473,713,648	5,203	658,862,980	5,122	698,542,030

*Some grants have multi-year program spending parameters whereby the FY09 Actual spending for those grants cover grant periods still open and active; therefore, actual spending for those grants may vary over time.

The FY10 and FY11 budgets represent funds estimated to be spent during the year on a fiscal year basis which may be different than the grant award which represents resources provided during a grant period. In addition, the budget estimates include reimbursements from the State for retirement and social security costs for State grants, and retirement costs for federal grants.

Description of Major Grant Funds

Grant	Source	Program Description
Title I (A) - Basic	Federal Grants - Indirect	Title I, Part A – Basic Grant Provides supplementary educational services, especially in reading/language arts and math, to students who are educationally disadvantaged or at risk of failing to meet state requirements; provides funds for school-wide projects that create an overall plan for school improvement; and provides resources to strengthen the core academic program and improve student achievement. Funds are also provided to private schools and the archdiocese.
IDEA - B	Federal Grants - Indirect IU	IDEA – B Grant To improve the quality of special education services provided to children with disabilities with an emphasis on meeting the needs of minorities with disabilities, improving personnel recruitment and retention and advancing early intervention services for pre-school children. Funds are also used for activities such as the coordination of early intervention services for eligible children over five years old, an extended day program for students with special needs, classroom assistants for special education classes, professional development, material and supplies and emotional support services.
Workforce Investment	Federal Grants-Direct	Mentoring, Educational and Employment Strategies to Improve Academic, Social and Career Pathway Outcomes. To transform seven high schools into a safer, more nurturing environment for learning through establishment of a turnaround team, student mentoring programs, educational strategies, employment strategies, various programs to improve the school environment and behavior and case management studies.
Pre-Kindergarten - Head Start Basic	Federal Grants - Direct	Pre-Kindergarten Head Start Basic Grant / Head Start Supplemental Assistance For pre-school education and family services, medical and dental care, breakfast, lunch and snacks, nutrition and social services, diagnostic and therapeutic services for children with special needs as well as for parent involvement in decision-making and program implementation. Also used to support the district's Head Start program which provides health, education, nutrition, social and other services to pre-school children and their families. Supplemental funds are used to increase the availability of Head Start program slots for low-income children and families in high-need neighborhoods through the school district.
Title II (A) - Improving Teacher Quality	Federal Grants - Indirect	Title II, Part A - Improving Teacher Quality Grant To prepare, train, and recruit high-quality teachers and principals capable of ensuring increased academic achievement for all students and to provide in-service and retraining for teacher-leaders and support staff through workshops, conferences, higher education credits and professional development sessions in elementary, middle and high schools the areas of math and science.

Description of Major Grant Funds

Grant	Source	Program Description
Title I School Improvement/Accountability	Federal Grants - Indirect	Title I, School Improvement Accountability Grant To improve educational opportunities for students in low-performing schools and to facilitate compliance with school improvement requirements. Funds used to assist Title I schools in helping all children reach high standards of learning and help low-performing schools provide high-quality education for all children. Funds also used to support full and part-time positions including extra curricular and professional development, textbooks, instructional aids, educational software and other educational supplies at schools on the school improvement list.
Nutrition Education	Federal Grants - Direct	Nutrition Education Grant To offered nutrition education to eligible schools to increase knowledge of healthy food choices, improve food selections and eating habits while making healthier dietary choices and developing an understanding of the nutritional value of the school breakfast and lunch programs. Parents are to receive nutrition workshops to reinforce concepts taught to the students.
Subsidized Childcare/CCIS - CELC	Federal Grants - Indirect	Subsidized Childcare/CCIS State-managed (DPW) funding to support the district's Comprehensive Early Learning Center (CELC) program for parents of children ages 3-5 (and not yet Kdg.-eligible) who are working, attending school, or engaged in formal job-readiness training activities at least 20 hours per week and require year-round, extended-day (6:30 AM – 6:00 PM) preschool services. During the 2008/09 implementation period, our CELC program is serving a total of 395 children at 21 different sites—17 of which are public schools—located strategically throughout Philadelphia. It should be noted that this Fund (223) is also the repository for fees collected directly from participating CELC families not qualifying for a full (or, in some cases, any) subsidy due to either their financial situation (a function of family income vs. family size) or the exhaustion of allotted CCIS funding within their region of the city.
Perkins Secondary Local Plan	Federal Grants - Indirect	Perkins Vocational Education Grant To upgrade approved Career and Technical Education (CTE) Programs of Study (POS) to ensure that the CTE POS are in compliance with both state (Chapter 339) and federal (Perkins IV) standards and guidelines. The expectation is that students will be better prepared for post-high education and careers. The District uses these funds to support Career and Technical Education (CTE) Programs of Study (POS) that serve high concentrations of special students.
Teacher Incentive Fund (TIF)	Federal Grants - Direct	Teacher Incentive Fund - TIF To support the Promoting Excellence in Philadelphia Schools Initiative and the implementation of the nationally acclaimed Teacher Advancement Program (TAP). Funds are to be used to provide leadership career paths for teachers, and to provide a distributed instructional leadership model in the school. The funds also support a strong model for staff professional development that relies on peer coaching, weekly common planning time for all staff, and student data driven instructional planning. Funds support performance-based bonuses based on student achievement growth, demonstration of effective teaching practices in the classroom, and effective school leadership. The grant is in its third year of funding and has expended into 11 Philadelphia based charter schools.

Description of Major Grant Funds

Grant	Source	Program Description
ELECT & TANF	Federal Grants - Indirect	Education Leading to Employment and Training (ELECT) and TANF Grant To assist parents of minor children to return to or remain in school, obtain their high school diplomas or GEDs, develop responsible parenting skills, become positive role models for their children and become productive members of their communities. The district funds year-round intensive individualized and group prevention, intervention and sustaining programs and services for pregnant and parenting teens.
Title II (D) - Enhancing Education Through Technology	Federal Grants - Indirect	Enhancing Education Through Technology – Title II D Technology Grant To improve student academic achievement through the use of technology in elementary schools and secondary schools, to ensure students are technologically literate by the end of 8th grade, to enhance the ongoing professional development, to improve the educational technology infrastructure and encourage public-private partnerships. Also to provide digital curriculum supports for students using technology solutions, professional development programs for teachers, curriculum-related online tools, and technology to increase parental involvement.
Junior Reserve Officer Training Corps. (JROTC)	Federal Grants - Indirect	JROTC To implement Junior Reserve Officer Training Corp (JROTC) programs to promote patriotism, develop informed and responsible citizens, develop respect for constituted authority and develop a high degree of personal honor, self respect, individual discipline and leadership. Funds are also used to implement JROTC after school and summer enrichment programs for at-risk students.
ACCESS - EPSDT & Transportation	Federal Grants - Indirect	ACCESS – Medical Assistance Reimbursement Partial Reimbursement of the costs incurred by the district for providing specialized transportation to special education students who receive medically related services as part of their IEP. Reimbursement is generated when the district and intermediate unit submit health related claims for Chapter 14 Medicaid eligible students and the claims are processed for these students. Medical Assistance reimbursement for transportation is reimbursed only on dates when health related services are claimed. ACCESS-TIME STUDY - Reimbursement of Medicaid outreach activities performed by Educational Staff during study weeks.
Title III - Language Instruction for LEP & Immigrant Students	Federal Grants - Indirect	Title III – Language Instruction for Limited English Proficient and Immigrant Students Grant To help students who have a primary language other than English attain English proficiency and to meet the State academic content and achievement standards, and to develop language instruction educational programs.
ELECT - Student Works	Federal Grants - Indirect	Elect Student Works Grant To assist in developing comprehensive after school programs that provide academic enrichment, personal skills development and recreational opportunities for high risk TANF eligible youth in grades 4-8. Funds are also used to support academic enhancement, personal development, prevention of high risk behaviors, student support services, parental involvement and coordination with local county assistance office.

Description of Major Grant Funds

Grant	Source	Program Description
Project U-Turn Expansion	Federal Grants - Direct	Project U-Turn US Department of Labor grant funds to reduce youth involvement in violence and gangs through an alternative education and workforce development approach. The grant provides seed funding to five programs targeting 14-21 year olds at risk for violent activity or school drop out. Funds support tuition for 100 students in an Accelerated High School, 200 internship slots in Learning to Work Programs at two sites, Literacy Coaching for up to 150 students in two sites, and operation of the Reengagement Center for dropouts. 33% of all program funding is targeted to serve youth returning from Juvenile Justice placement
Title II (D) - Classrooms for the Future	Federal Grants - Indirect	Title II D Classrooms for the Future (CFF) Coaches provide the professional development required by the State's Classrooms for the Future initiative. CFF coaches dedicate time in participating classrooms helping teachers to integrate technology tools and 21st Century strategies for engaged learning. The coaching component is directly related to the CFF hardware distribution. CFF coaches serve a critical role in the successful implementation of this initiative, providing ongoing, regular, onsite support and training towards transforming the educational environment in our classrooms.
Title IV - Safe & Drug Free Schools & Communities	Federal Grants - Indirect	Title IV – Public Safe and Drug Free Schools and Communities Grant To support substance abuse education/prevention and violence prevention activities. Emphasis is on comprehensive school-based programs coordinated with related community efforts and resources, curriculum development, personnel training, and community outreach, counseling and referral activities. Funds are also used by the district to support safe and drug free schools programs at high schools classified as “persistently dangerous,” including the safe corridors project, instructional and behavioral liaisons and the comprehensive student assistance process.
Magnet Schools Assistance Program (MSAP)	Federal Grants - Direct	Magnet Schools Assistance Program (MSAP) To integrate innovative and unique educational approaches (prek-12) at Bache Martin and Franklin Learning Center that will attract students who live in the neighborhood. (Defined as official School District boundaries) At Bache Martin, a neighborhood school, the Project- based Learning approach/program is the “magnet”. Franklin Learning Center, a Magnet School, will enhance its curriculum through the Project based Learning approach/ program. Grant funds will allow for financial, human and material resources, including technology and professional development to be integrated into both Bache Martin and Franklin Learning Center in order to strengthen and expand their educational opportunities for students.
Title I (A) - Stimulus	Federal Grants - Indirect	Title I, Part A – Stimulus Funds The American Recovery and Reinvestment Act of 2009 (ARRA) provides significant new funding for programs under Title I, Part A of the Elementary and Secondary Education Act of 1965 (Title I). The funds are to be used for the same purposes of the Title I program. Funds must be obligated by Sept. 30, 2011.

Description of Major Grant Funds

Grant	Source	Program Description
IDEA - B - Stimulus	Federal Grants - Indirect IU	IDEA - Stimulus Grant The American Recovery and Reinvestment Act of 2009 (ARRA) appropriates significant new funding for programs under Parts B and C of the Individuals with Disabilities Education Act (IDEA). Part B of the IDEA provides funds to state educational agencies (SEAs) and local educational agencies (LEAs) to help them ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education to meet each child's unique needs and prepare him or her for further education, employment, and independent living. Funds must be obligated by Sept. 30, 2011.
Title II (D) - Stimulus	Federal Grants - Indirect	Title IID – Stimulus Funds The American Recovery and Reinvestment Act of 2009 (ARRA) provides new funding for programs under Title IID. The funds are to be used for the same purposes of the Title IID program -- Enhancing Education through Technology grant. Funds must be obligated by Sept. 30, 2011.
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, 2011.
Pennsylvania Accountability Block Grant (ABG)	State Grants	PA Accountability Block Grant - ABG To attain or maintain academic performance targets through such activities as pre-kindergarten, full-day kindergarten, class-size reduction, tutoring, teacher coaching and professional development, incentives for teachers in academically challenged schools, and social and health services. ABG funds are also used to support full-day kindergarten and the Bright Futures pre-Kindergarten program.
Educational Assistance Program (EAP)	State Grants	Education Assistance Program (EAP) Grant To provide tutoring to students in Kindergarten through 12th grade performing below standards in math and reading on the PSSA test. The district plans to use the funding to support summer programs.
Pennsylvania Pre-Kindergarten Counts	State Grants	PA Pre-K Counts To provide high-quality preschool programming for children between age three and the entry age for Kindergarten who are at considerable risk of delayed cognitive development and academic underperformance due to socioeconomic and/or other factors. The district uses this funding to support the delivery of center-based early childhood educational services designed to promote school readiness to more than 2,600 children at over 80 individual locations in a manner compliant with state and local standards. This programming is accomplished through close contractual partnerships with no fewer than 50 well-established community childcare agencies.
Education Empowerment Act	State Grants	Education Empowerment Grant To improve district-wide student performance by supporting the educational options program, the SMART program, the ATIPS program, the transition back to school initiative, the 11th and 12th summer school program as well as new teacher and principal training and recruitment.
Head Start - Supplemental Assistance	State Grants	Same as - Pre-Kindergarten Head Start Basic Grant (216) Head Start Supplemental Assistance

Description of Major Grant Funds

Grant	Source	Program Description
Classrooms for the Future	State Grants	Classrooms for the Future A state initiative to improve teaching and learning in Pennsylvania's high schools by creating technology-enriched instructional settings for English, math, science, and social studies classes. Schools receive an interactive whiteboard, mounted projector, a teacher laptop, and access to a cart of 32 wireless laptops for students. Teachers participate in a 30 hour online course on 21st Century learning, and are supported in their classrooms by a Classrooms for the Future coach.
ACCESS - Claims	State Grants	ACCESS – Medical Assistance Grant To reimburse a portion of the costs incurred by the district for providing medically related services to eligible special education or handicapped students and for the district and intermediate unit to process claims for Medical Assistance reimbursement for medically related services provided to special education or protected handicapped students.
Smaller Learning Communities #4	Federal Grants - Direct	Smaller Learning Communities (3C4) Supports implementation of smaller learning communities through an array of academic and counseling/other supports in eight targeted high schools
Dual Enrollment - Gateway to College	State Grants	Dual Enrollment Dual enrollment, referred to as "concurrent enrollment" in the School Code, is an effort by the Commonwealth to encourage a broader range of students to experience postsecondary coursework and its increased academic rigor, while still in the supportive environment of their local high school. The intent is to increase the number of students that go on to postsecondary education and to decrease the need for remedial coursework at postsecondary institutions. This program allows a high school student to concurrently enroll in college courses and to receive both high school and transferable college credit for coursework. Juniors and seniors may earn up to 24 credits per year, at no cost to the student. Funds are used to pay for tuition, books, and fees. This grant also provides funding for 60 students to be enrolled full-time in the District's Gateway to College Program at Community College of Philadelphia, which serves as a Multiple Pathway to Graduation option for overage, under-credited students who have previously dropped out of school.
School Improvement Fund	State Grants	School Improvement Fund Grant To assist district schools in achieving Adequate Yearly Progress (AYP) by providing the technical assistance required by No Child Left Behind (NCLB) legislation. Also, to provide additional services to schools in Corrective Action Status and School Improvement Status. These services include materials, coaching services, computer intervention and test prep programs and other mathematics and literary resources to these schools.

Section III - Obligations

The following are the items contained in this section:

- Functional Budget Structure
- Unified Operating Funds Budget
- Consolidated Budget

Budget Structure Outline

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

School Budgets

I. District Operated Schools

a. District Operated Schools – Instructional

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

b. District Operated Schools -- Instructional Support

- Professional Development
- Partnership Schools / EMOs – Additional Payments
- Regional Superintendents / Regional Offices
- Educational Technology

Budget Structure Outline

Alternative Education Office/Region
Supplementary Principals and Assistant Principals
Central Book Allotment
Hospital / Homebound Instruction
Other Instructional Support

c. District Operated Schools – Pupil / Family Support

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

d. District Operated Schools – Operational Support

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

Budget Structure Outline

II. Non-District Operated Schools

Charter Schools – Per Student Payments

Charter Schools -- Transportation

Education of Students in Institutional Placements

Services to Non-Public Schools (PA Act 89) -- Regular

Services to Non-Public Schools (PA Act 89) – Transportation

Administrative Support Operations

III. Administrative Support Operations

a. Chief Academic Officer (CAO)

CAO Office

High School Reform Office

Teaching & Learning Office

Specialized Services Office

Early Childhood Office

Instruction and Leadership Support Office

Empowerment Schools Support Office

Office of Academic Counseling and Standards Office

b. Chief of School Operations (CSO)

CSO Office

School Climate and Safety Office

Title I Office

Student Support Services Office

Attendance and Truancy Office

Community Engagement / Faith Based Partnerships Office

Dropout Prevention & Recovery Office

c. Chief Business Officer (CBO)

CBO Office

Information Technology

Finance

Budget Structure Outline

Facilities - Administration
Space Rental and Real Property Management
Food Service – Administration
Office of Capital Programs
Transportation - Administration
Records Management/Warehouse/Distribution
Procurement
Employee Support Operations

d. Other Administrative Offices

Office of the Superintendent / CEO
Talent and Development Office
Accountability Office
General Counsel's office
Communications Office
Charter Schools, Partnership Schools, New Schools Office
Office of Institutional Advancement and Strategic Partnerships
Grants Development and Support Office

e. School Reform Commission (SRC)

School Reform Commission
Auditing Services
Inspector General's Office

f. Other Expenses

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

Budget Summary
Unified Operating Funds Budget

Unified Operating Funds Budget - District Summary					
1	2	3	4	5	5-4
Functional Area	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Administrative Support Operations	113,854,634	193,645,385	190,745,904	181,602,282	(9,143,621)
School Budgets including Non-District Operated Schools	2,638,548,704	2,902,097,861	2,886,670,705	3,034,233,063	147,562,359
Total Unified Operating Funds	2,752,403,338	3,095,743,246	3,077,416,608	3,215,835,346	138,418,738

Unified Operating Funds Budget Functions- All Funds					
1	2	3	4	5	5-4
Functional Area	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,354,185,825	1,483,493,244	1,476,429,309	1,572,088,999	95,659,690
District Operated Schools - Instructional Support	70,538,668	89,958,137	89,340,231	91,947,339	2,607,108
District Operated Schools - Pupil - Family Support	109,792,265	132,912,343	135,213,084	142,923,240	7,710,156
District Operated Schools - Operational Support	677,218,812	694,765,329	684,861,306	699,834,627	14,973,321
Non-District Operated Schools	426,813,135	500,968,808	500,826,774	527,438,858	26,612,084
Chief Academic Officer	33,225,619	71,837,557	72,065,118	59,613,210	(12,451,908)
Chief of School Operations	14,636,671	18,317,265	18,034,735	19,022,576	987,841
Chief Business Officer	50,573,463	54,415,239	54,101,012	54,634,535	533,523
Other Administrative Offices	25,624,988	40,981,677	41,272,811	43,863,360	2,590,549
School Reform Commission	2,320,719	3,214,289	2,919,544	2,983,554	64,010
Other Expenses	(12,526,827)	4,879,358	2,352,683	1,485,048	(867,635)
Total	2,752,403,338	3,095,743,246	3,077,416,608	3,215,835,346	138,418,738

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	15,447.8	16,838.7	16,740.0	-98.7
District Operated Schools - Instructional Support	278.0	324.0	288.8	-35.2
District Operated Schools - Pupil - Family Support	1,067.0	1,417.8	1,414.7	-3.1
District Operated Schools - Operational Support	4,045.8	4,328.4	4,228.4	-100.0
Non-District Operated Schools	107.0	117.0	117.0	0.0
Chief Academic Officer	150.0	245.1	239.1	-6.0
Chief of School Operations	122.0	137.5	128.5	-9.0
Chief Business Officer	335.0	382.0	367.0	-15.0
Other Administrative Offices	172.0	230.0	235.0	5.0
School Reform Commission	21.0	24.0	24.0	0.0
Other Expenses	77.0	88.0	88.0	0.0
Total FTE (Unified Operating Budget)	21,822.6	24,132.6	23,870.6	-262.0

Budget Summary
Unified Operating Funds Budget

Unified Operating Funds Budget - Funds By Type					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Area Vocational Technical	45,566,144	47,102,238	43,403,693	45,344,809	1,941,116
Debt Service	220,609,825	251,134,417	234,823,057	253,510,532	18,687,475
General	1,657,359,994	1,645,794,337	1,647,453,677	1,718,249,341	70,795,664
Intermediate Unit	274,365,917	294,158,282	289,544,995	295,546,496	6,001,501
Operating Stimulus	0	121,313,530	119,766,000	119,766,000	(0)
Total Operating	2,197,901,880	2,359,502,804	2,334,991,422	2,432,417,178	97,425,755
Federal Grants	312,833,261	517,243,593	517,393,026	554,114,972	36,721,946
Local / Private Grants	3,656,209	2,828,123	2,828,123	2,071,617	(756,506)
State Grants	157,224,178	137,117,674	138,641,819	142,355,383	3,713,564
Total Categorical	473,713,648	657,189,390	658,862,969	698,541,972	39,679,003
Food Services	80,787,810	79,051,051	83,562,217	84,876,196	1,313,979
Total Food Services	80,787,810	79,051,051	83,562,217	84,876,196	1,313,979
Total Unified Operating Funds	2,752,403,338	3,095,743,246	3,077,416,608	3,215,835,346	138,418,738

Unified Operating Funds Budget Functions					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Chief Academic Officer					
Salary and Benefits	17,585,139	29,588,492	29,612,105	31,227,874	1,615,769
Non-Personnel	15,640,480	42,249,065	42,453,013	28,385,336	(14,067,677)
Subtotal:	33,225,619	71,837,557	72,065,118	59,613,210	(12,451,908)
Chief Business Officer					
Salary and Benefits	33,034,477	37,762,594	37,293,220	38,452,291	1,159,071
Non-Personnel	17,538,986	16,652,645	16,807,792	16,182,244	(625,548)
Subtotal:	50,573,463	54,415,239	54,101,012	54,634,535	533,523
Chief of School Operations					
Salary and Benefits	10,901,142	13,478,164	13,195,634	13,683,674	488,040
Non-Personnel	3,735,529	4,839,101	4,839,101	5,338,902	499,801
Subtotal:	14,636,671	18,317,265	18,034,735	19,022,576	987,841
District Operated Schools - Instructional					
Salary and Benefits	1,162,554,341	1,301,482,598	1,290,709,965	1,391,724,286	101,014,321
Non-Personnel	191,631,484	182,010,647	185,719,344	180,364,713	(5,354,631)
Subtotal:	1,354,185,825	1,483,493,244	1,476,429,309	1,572,088,999	95,659,690

Budget Summary
Unified Operating Funds Budget

Unified Operating Funds Budget Functions					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional Support					
Salary and Benefits	41,466,885	49,474,579	49,230,587	46,835,711	(2,394,876)
Non-Personnel	29,071,783	40,483,558	40,109,644	45,111,628	5,001,984
Subtotal:	70,538,668	89,958,137	89,340,231	91,947,339	2,607,108
District Operated Schools - Operational Support					
Salary and Benefits	218,474,860	232,124,218	233,030,040	238,697,748	5,667,708
Non-Personnel	458,743,952	462,641,111	451,831,266	461,136,879	9,305,613
Subtotal:	677,218,812	694,765,329	684,861,306	699,834,627	14,973,321
District Operated Schools - Pupil - Family Support					
Salary and Benefits	104,978,075	126,193,026	128,493,767	136,620,339	8,126,572
Non-Personnel	4,814,190	6,719,317	6,719,317	6,302,901	(416,416)
Subtotal:	109,792,265	132,912,343	135,213,084	142,923,240	7,710,156
Non-District Operated Schools					
Salary and Benefits	10,588,963	12,043,770	11,804,951	12,425,462	620,510
Non-Personnel	416,224,172	488,925,038	489,021,823	515,013,396	25,991,573
Subtotal:	426,813,135	500,968,808	500,826,774	527,438,858	26,612,084
Other Administrative Offices					
Salary and Benefits	16,700,269	24,581,724	23,577,182	28,006,845	4,429,663
Non-Personnel	8,924,720	16,399,953	17,695,629	15,856,515	(1,839,114)
Subtotal:	25,624,988	40,981,677	41,272,811	43,863,360	2,590,549
Other Expenses					
Salary and Benefits	(2,264,418)	(2,736,501)	6,180,171	6,362,673	182,502
Non-Personnel	(10,262,410)	7,615,859	(3,827,488)	(4,877,625)	(1,050,137)
Subtotal:	(12,526,827)	4,879,358	2,352,683	1,485,048	(867,635)
School Reform Commission					
Salary and Benefits	1,971,908	2,506,822	2,212,077	2,428,175	216,098
Non-Personnel	348,811	707,467	707,467	555,379	(152,088)
Subtotal:	2,320,719	3,214,289	2,919,544	2,983,554	64,010
Total Unified Operating Budget	2,752,403,338	3,095,743,246	3,077,416,608	3,215,835,346	138,418,738

Budget Summary
Unified Operating Funds Budget

Unified Operating Funds Budget - Funds by Major Object and Fund					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	840,390,390	928,301,393	907,745,769	936,386,141	28,640,372
1175 - Early Retirement	1,792,500	180,000	182,500	42,500	(140,000)
1198 - Insurance Recoveries	0	(12,419,122)	(11,932,034)	(12,269,723)	(337,690)
1199 - Turnover & Delayed Hiring	0	(28,022,272)	(7,907,262)	(12,951,936)	(5,044,674)
1211 - Per Diem Substitute Service	17,897,250	13,325,213	14,538,577	14,534,193	(4,384)
1311 - Overtime	15,596,934	11,228,339	10,831,821	10,314,940	(516,881)
1312 - Shift Differential	168,833	0	0	0	0
1511 - Extra Curricular	17,238,816	22,740,720	22,486,522	22,547,028	60,506
1611 - Professional Development	63,504	377,454	365,773	365,773	0
1711 - Summer Programs	2,980,719	8,825,352	8,825,352	8,825,352	0
1861 - Employee Insurance Opt-Out	204,232	669,044	739,179	739,179	0
1899 - Bonus	484,711	2,776,937	740,368	740,368	0
2000 - Employee Benefits	373,872,783	414,348,028	410,149,381	449,600,913	39,451,532
3000 - Contracted Serv-Prof/Tech	113,992,293	131,114,621	129,893,890	112,547,725	(17,346,165)
4000 - Contracted Servs - Property	29,956,500	32,049,950	33,172,339	29,214,703	(3,957,636)
5000 - Contr Serv-Trans/Comm/Other	454,826,824	481,337,695	479,160,772	511,551,984	32,391,212
6000 - Materials & Supplies	82,851,797	92,449,370	90,815,837	99,463,308	8,647,471
6400 - Books/Instructional Aids	12,736,458	18,517,590	18,387,617	17,230,373	(1,157,244)
7000 - Equipment	10,024,475	5,992,815	(1,120,205)	2,495,019	3,615,224
8000 - Scholarships & Stipends	95,993,060	174,120,953	157,073,435	160,209,665	3,136,230
9000 - Other Uses Of Funds	126,829,803	61,588,724	70,841,791	80,829,673	9,987,882
Total Operating	2,197,901,880	2,359,502,804	2,334,991,422	2,432,417,178	97,425,755

Budget Summary
Unified Operating Funds Budget

Unified Operating Funds Budget - Funds by Major Object and Fund					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	188,653,854	255,941,135	256,108,212	266,766,611	10,658,399
1211 - Per Diem Substitute Service	3,844,755	1,804,924	1,804,924	1,750,237	(54,687)
1311 - Overtime	748,570	349,137	349,137	341,474	(7,663)
1312 - Shift Differential	8	0	0	0	0
1511 - Extra Curricular	8,160,205	15,888,803	15,888,803	21,730,079	5,841,276
1611 - Professional Development	5,455,474	11,679,834	11,679,834	11,011,086	(668,748)
1711 - Summer Programs	10,321,679	15,287,690	15,287,690	38,042,104	22,754,414
1899 - Bonus	6,319,936	7,060,000	7,060,000	9,187,930	2,127,930
2000 - Employee Benefits	92,063,270	124,766,774	124,846,486	142,293,782	17,447,296
2611 - Workers Compensation	349	0	0	0	0
3000 - Contracted Serv-Prof/Tech	93,814,250	124,631,781	125,997,164	125,067,060	(930,104)
4000 - Contracted Servs - Property	3,361,149	4,346,816	4,346,816	2,977,585	(1,369,231)
5000 - Contr Serv-Trans/Comm/Other	8,382,058	9,232,212	9,232,212	6,421,457	(2,810,755)
6000 - Materials & Supplies	5,626,484	37,342,795	37,411,825	33,816,888	(3,594,937)
6400 - Books/Instructional Aids	16,761,585	8,066,776	8,066,776	6,535,741	(1,531,035)
7000 - Equipment	15,403,010	6,043,125	6,043,125	9,984,223	3,941,098
8000 - Scholarships & Stipends	10,902,972	24,440,249	24,432,625	15,555,841	(8,876,784)
9000 - Other Uses Of Funds	3,894,039	10,307,341	10,307,341	7,059,875	(3,247,466)
Total Categorical	473,713,648	657,189,390	658,862,969	698,541,972	39,679,003
Food Services					
1000 - Cost Of Fulltime Positions	16,694,400	20,271,753	19,953,157	20,383,607	430,450
1198 - Insurance Recoveries	0	(286,854)	(279,371)	(285,398)	(6,026)
1199 - Turnover & Delayed Hiring	0	(3,657,003)	0	0	0
1211 - Per Diem Substitute Service	736,038	445,553	445,553	445,553	0
1311 - Overtime	510,371	750,333	750,333	750,333	0
1511 - Extra Curricular	30,429	500,611	458,082	458,082	0
1711 - Summer Programs	283,477	157,814	180,853	180,853	0
1899 - Bonus	3,000	0	309,278	0	(309,278)
2000 - Employee Benefits	11,475,156	13,207,897	13,730,785	14,534,018	803,233
3000 - Contracted Serv-Prof/Tech	1,452,297	1,254,620	862,340	862,340	0
4000 - Contracted Servs - Property	276,735	378,980	489,780	489,780	0
5000 - Contr Serv-Trans/Comm/Other	121,450	253,000	144,500	144,500	0
6000 - Materials & Supplies	40,451,938	38,256,448	38,923,228	38,923,228	0
7000 - Equipment	963,548	307,900	31,100	31,100	0
8000 - Scholarships & Stipends	7,779,701	7,210,000	7,562,600	7,958,200	395,600
9000 - Other Uses Of Funds	9,270	0	0	0	0
Total Food Services	80,787,810	79,051,051	83,562,217	84,876,196	1,313,979
Total Unified Operating Funds	2,752,403,338	3,095,743,246	3,077,416,608	3,215,835,346	138,418,738

Budget Summary
Unified Operating Funds Budget

School Budgets including Non-District Operated Schools Functions (Unified Operating Funds)					
1	2	3	4	5	5-4
Functional Area	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,354,185,825	1,483,493,244	1,476,429,309	1,572,088,999	95,659,690
District Operated Schools - Instructional Support	70,538,668	89,958,137	89,340,231	91,947,339	2,607,108
District Operated Schools - Pupil - Family Support	109,792,265	132,912,343	135,213,084	142,923,240	7,710,156
District Operated Schools - Operational Support	677,218,812	694,765,329	684,861,306	699,834,627	14,973,321
Non-District Operated Schools	426,813,135	500,968,808	500,826,774	527,438,858	26,612,084
Total School Budgets including Non-District	2,638,548,704	2,902,097,861	2,886,670,705	3,034,233,063	147,562,359

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	15,447.8	16,838.7	16,740.0	-98.7
District Operated Schools - Instructional Support	278.0	324.0	288.8	-35.2
District Operated Schools - Pupil - Family Support	1,067.0	1,417.8	1,414.7	-3.1
District Operated Schools - Operational Support	4,045.8	4,328.4	4,228.4	-100.0
Non-District Operated Schools	107.0	117.0	117.0	0.0
Total FTE School Budgets including Non-District	20,945.6	23,026.0	22,788.9	-237.0

School Budgets including Non-District Operated Schools Funds by Type (Unified Operating Funds)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	1,598,647,220	1,571,211,920	1,575,622,557	1,640,067,396	64,444,840
Intermediate Unit	264,569,939	284,315,324	279,602,687	285,582,518	5,979,830
Debt Service	220,609,825	251,134,417	234,823,057	253,510,532	18,687,475
Operating Stimulus	0	108,381,809	106,664,600	111,760,835	5,096,235
Area Vocational Technical	45,401,629	46,938,846	43,245,576	45,182,209	1,936,633
Total Operating	2,129,228,614	2,261,982,316	2,239,958,476	2,336,103,490	96,145,014
Federal Grants	284,854,467	434,255,455	434,182,499	481,093,290	46,910,791
State Grants	145,053,493	129,828,960	131,353,105	135,046,208	3,693,103

Budget Summary
Unified Operating Funds Budget

School Budgets including Non-District Operated Schools Funds by Type (Unified Operating Funds)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Local / Private Grants	2,925,562	1,994,929	1,994,929	1,534,812	(460,117)
Total Categorical	432,833,521	566,079,343	567,530,532	617,674,309	50,143,777
Food Services	76,486,570	74,036,202	79,181,696	80,455,264	1,273,569
Total Food Services	76,486,570	74,036,202	79,181,696	80,455,264	1,273,569
Total Unified Operating Funds	2,638,548,704	2,902,097,861	2,886,670,705	3,034,233,063	147,562,359

Budget Summary
Unified Operating Funds Budget

Unified Operating Funds by Major Object and by Fund (School Budgets including Non-District Operated Schools)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	795,542,552	872,982,270	851,426,681	880,167,223	28,740,541
1198 - Insurance Recoveries	0	(12,210,159)	(11,715,879)	(12,048,913)	(333,034)
1199 - Turnover & Delayed Hiring	0	(25,914,128)	(5,143,669)	(12,751,936)	(7,608,267)
1211 - Per Diem Substitute Service	17,729,539	13,212,113	14,427,877	14,427,877	0
1311 - Overtime	14,757,602	10,413,997	10,027,407	9,520,859	(506,548)
1312 - Shift Differential	168,765	0	0	0	0
1511 - Extra Curricular	15,489,985	20,375,418	19,979,265	19,979,265	0
1611 - Professional Development	52,778	261,588	249,907	249,907	0
1711 - Summer Programs	2,980,719	8,825,352	8,825,352	8,825,352	0
1861 - Employee Insurance Opt-Out	195,797	0	0	0	0
1899 - Bonus	475,711	2,045,515	729,868	729,868	0
2000 - Employee Benefits	364,271,296	398,003,500	386,896,633	423,355,362	36,458,729
3000 - Contracted Serv-Prof/Tech	111,522,308	115,488,617	116,236,928	109,528,292	(6,708,636)
4000 - Contracted Servs - Property	22,737,336	24,798,518	25,970,551	22,725,384	(3,245,167)
5000 - Contr Serv-Trans/Comm/Other	452,607,859	478,685,694	476,325,494	508,181,044	31,855,550
6000 - Materials & Supplies	81,648,955	90,980,909	89,230,642	97,974,599	8,743,957
6400 - Books/Instructional Aids	12,011,380	17,610,442	17,469,249	16,532,521	(936,728)
7000 - Equipment	7,735,340	3,214,684	3,707,873	3,534,074	(173,799)
8000 - Scholarships & Stipends	93,365,770	170,628,232	156,454,860	162,783,060	6,328,200
9000 - Other Uses Of Funds	135,934,923	72,579,754	78,859,437	82,389,652	3,530,215
Total Operating	2,129,228,614	2,261,982,316	2,239,958,477	2,336,103,490	96,145,014

Budget Summary
Unified Operating Funds Budget

Unified Operating Funds by Major Object and by Fund (School Budgets including Non-District Operated Schools)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	178,196,965	237,032,607	237,045,368	246,744,403	9,699,035
1211 - Per Diem Substitute Service	3,689,668	1,304,582	1,304,582	1,286,058	(18,524)
1311 - Overtime	640,918	349,137	349,137	341,474	(7,663)
1312 - Shift Differential	8	0	0	0	0
1511 - Extra Curricular	7,539,267	15,441,840	15,441,840	20,561,818	5,119,978
1611 - Professional Development	5,271,021	11,570,624	11,570,624	10,902,290	(668,334)
1711 - Summer Programs	10,311,117	15,283,499	15,283,499	38,037,913	22,754,414
1899 - Bonus	6,318,436	7,060,000	7,060,000	9,187,930	2,127,930
2000 - Employee Benefits	87,463,154	117,470,182	117,472,651	133,870,661	16,398,010
2611 - Workers Compensation	349	0	0	0	0
3000 - Contracted Serv-Prof/Tech	78,742,285	83,932,589	85,299,518	90,069,795	4,770,277
4000 - Contracted Servs - Property	2,986,653	3,129,796	3,129,796	1,824,685	(1,305,111)
5000 - Contr Serv-Trans/Comm/Other	7,633,476	7,956,082	7,956,082	5,459,545	(2,496,537)
6000 - Materials & Supplies	5,068,363	27,634,788	27,703,818	30,189,989	2,486,171
6400 - Books/Instructional Aids	15,914,969	8,056,776	8,056,776	6,515,741	(1,541,035)
7000 - Equipment	14,818,856	5,494,359	5,494,359	9,491,762	3,997,403
8000 - Scholarships & Stipends	5,156,537	14,055,142	14,055,142	6,130,371	(7,924,771)
9000 - Other Uses Of Funds	3,081,478	10,307,341	10,307,341	7,059,875	(3,247,466)
Total Categorical	432,833,521	566,079,343	567,530,532	617,674,309	50,143,777
Food Services					
1000 - Cost Of Fulltime Positions	14,845,798	17,912,071	17,634,939	18,080,602	445,663
1198 - Insurance Recoveries	0	(253,817)	(246,915)	(253,155)	(6,239)
1199 - Turnover & Delayed Hiring	0	(3,657,003)	0	0	0
1211 - Per Diem Substitute Service	736,038	441,408	441,408	441,408	0
1311 - Overtime	485,981	744,663	744,663	744,663	0
1511 - Extra Curricular	0	401,185	401,185	401,185	0
1711 - Summer Programs	243,839	76,420	76,420	76,420	0
1899 - Bonus	3,000	0	302,023	0	(302,023)
2000 - Employee Benefits	10,652,823	12,145,327	12,684,445	13,425,013	740,568
3000 - Contracted Serv-Prof/Tech	106,119	216,120	216,120	216,120	0
4000 - Contracted Servs - Property	163,199	177,980	327,980	327,980	0
5000 - Contr Serv-Trans/Comm/Other	82,688	115,000	140,000	140,000	0
6000 - Materials & Supplies	40,424,210	38,230,048	38,896,828	38,896,828	0
7000 - Equipment	953,906	276,800	0	0	0
8000 - Scholarships & Stipends	7,779,701	7,210,000	7,562,600	7,958,200	395,600
9000 - Other Uses Of Funds	9,270	0	0	0	0
Total Food Services	76,486,570	74,036,202	79,181,696	80,455,264	1,273,569
Total Unified Operating Funds	2,638,548,704	2,902,097,861	2,886,670,705	3,034,233,063	147,562,359

Budget Summary
Unified Operating Funds Budget

Administrative Support Operations Functions (Unified Operating Funds)					
1	2	3	4	5	5-4
Functional Area	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Chief Academic Officer	33,225,619	71,837,557	72,065,118	59,613,210	(12,451,908)
Chief of School Operations	14,636,671	18,317,265	18,034,735	19,022,576	987,841
Chief Business Officer	50,573,463	54,415,239	54,101,012	54,634,535	533,523
Other Administrative Offices	25,624,988	40,981,677	41,272,811	43,863,360	2,590,549
School Reform Commission	2,320,719	3,214,289	2,919,544	2,983,554	64,010
Other Expenses	(12,526,827)	4,879,358	2,352,683	1,485,048	(867,635)
Total Administrative Support Operations	113,854,634	193,645,385	190,745,904	181,602,282	(9,143,621)

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
Chief Academic Officer	150.0	245.1	239.1	-6.0
Chief of School Operations	122.0	137.5	128.5	-9.0
Chief Business Officer	335.0	382.0	367.0	-15.0
Other Administrative Offices	172.0	230.0	235.0	5.0
School Reform Commission	21.0	24.0	24.0	0.0
Other Expenses	77.0	88.0	88.0	0.0
Total FTE Administrative Support Operations	877.0	1,106.6	1,081.6	-25.0

Administrative Support Operations Funds by Type (Unified Operating Funds)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	58,712,774	74,582,417	71,831,121	78,181,944	6,350,824
Intermediate Unit	9,795,978	9,842,958	9,942,308	9,963,978	21,670
Operating Stimulus	0	12,931,721	13,101,400	8,005,165	(5,096,235)
Area Vocational Technical	164,515	163,392	158,117	162,600	4,483
Total Operating	68,673,267	97,520,488	95,032,946	96,313,687	1,280,742
Federal Grants	27,978,794	82,988,138	83,210,528	73,021,683	(10,188,845)
State Grants	12,170,685	7,288,715	7,288,715	7,309,175	20,461
Local / Private Grants	730,647	833,194	833,194	536,805	(296,389)
Total Categorical	40,880,127	91,110,047	91,332,436	80,867,663	(10,464,773)
Food Services	4,301,240	5,014,850	4,380,521	4,420,932	40,410
Total Food Services	4,301,240	5,014,850	4,380,521	4,420,932	40,410
Total Unified Operating Funds	113,854,634	193,645,385	190,745,904	181,602,283	(9,143,621)

Budget Summary
Unified Operating Funds Budget

Unified Operating Funds by Major Object and by Fund (Administrative Support Operations)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	44,847,838	55,319,124	56,319,088	56,218,918	(100,169)
1175 - Early Retirement	1,792,500	180,000	182,500	42,500	(140,000)
1198 - Insurance Recoveries	0	(208,963)	(216,154)	(220,810)	(4,656)
1199 - Turnover & Delayed Hiring	0	(2,108,144)	(2,763,593)	(200,000)	2,563,593
1211 - Per Diem Substitute Service	167,711	113,100	110,700	106,316	(4,384)
1311 - Overtime	839,331	814,342	804,414	794,081	(10,333)
1312 - Shift Differential	68	0	0	0	0
1511 - Extra Curricular	1,748,831	2,365,302	2,507,257	2,567,763	60,506
1611 - Professional Development	10,726	115,866	115,866	115,866	0
1861 - Employee Insurance Opt-Out	8,435	669,044	739,179	739,179	0
1899 - Bonus	9,000	731,422	10,500	10,500	0
2000 - Employee Benefits	9,601,487	16,344,527	23,252,748	26,245,550	2,992,803
3000 - Contracted Serv-Prof/Tech	2,469,985	15,626,004	13,656,962	3,019,433	(10,637,529)
4000 - Contracted Servs - Property	7,219,164	7,251,432	7,201,788	6,489,319	(712,469)
5000 - Contr Serv-Trans/Comm/Other	2,218,965	2,652,001	2,835,278	3,370,940	535,662
6000 - Materials & Supplies	1,202,842	1,468,461	1,585,195	1,488,709	(96,486)
6400 - Books/Instructional Aids	725,078	907,148	918,368	697,852	(220,516)
7000 - Equipment	2,289,135	2,778,131	(4,828,078)	(1,039,055)	3,789,023
8000 - Scholarships & Stipends	2,627,290	3,492,721	618,575	(2,573,395)	(3,191,970)
9000 - Other Uses Of Funds	(9,105,120)	(10,991,030)	(8,017,646)	(1,559,979)	6,457,667
Total Operating	68,673,267	97,520,488	95,032,946	96,313,687	1,280,742
Categorical					
1000 - Cost Of Fulltime Positions	10,456,889	18,908,527	19,062,844	20,022,208	959,364
1211 - Per Diem Substitute Service	155,087	500,342	500,342	464,179	(36,163)
1311 - Overtime	107,652	0	0	0	0
1511 - Extra Curricular	620,938	446,963	446,963	1,168,261	721,298
1611 - Professional Development	184,453	109,210	109,210	108,796	(414)
1711 - Summer Programs	10,562	4,191	4,191	4,191	0
1899 - Bonus	1,500	0	0	0	0
2000 - Employee Benefits	4,600,115	7,296,593	7,373,835	8,423,122	1,049,286
3000 - Contracted Serv-Prof/Tech	15,071,965	40,699,192	40,697,646	34,997,265	(5,700,381)
4000 - Contracted Servs - Property	374,496	1,217,020	1,217,020	1,152,900	(64,120)
5000 - Contr Serv-Trans/Comm/Other	748,581	1,276,130	1,276,130	961,912	(314,218)
6000 - Materials & Supplies	558,121	9,708,007	9,708,007	3,626,899	(6,081,108)
6400 - Books/Instructional Aids	846,616	10,000	10,000	20,000	10,000
7000 - Equipment	584,154	548,766	548,766	492,461	(56,305)
8000 - Scholarships & Stipends	5,746,435	10,385,107	10,377,483	9,425,470	(952,013)
9000 - Other Uses Of Funds	812,561	0	0	0	0
Total Categorical	40,880,127	91,110,047	91,332,436	80,867,663	(10,464,773)

Budget Summary
Unified Operating Funds Budget

Unified Operating Funds by Major Object and by Fund (Administrative Support Operations)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Food Services					
1000 - Cost Of Fulltime Positions	1,848,602	2,359,682	2,318,217	2,303,005	(15,212)
1198 - Insurance Recoveries	0	(33,037)	(32,456)	(32,243)	213
1211 - Per Diem Substitute Service	0	4,145	4,145	4,145	0
1311 - Overtime	24,391	5,670	5,670	5,670	0
1511 - Extra Curricular	30,429	99,426	56,897	56,897	0
1711 - Summer Programs	39,639	81,394	104,433	104,433	0
1899 - Bonus	0	0	7,255	0	(7,255)
2000 - Employee Benefits	822,333	1,062,570	1,046,340	1,109,005	62,665
3000 - Contracted Serv-Prof/Tech	1,346,178	1,038,500	646,220	646,220	0
4000 - Contracted Servs - Property	113,536	201,000	161,800	161,800	0
5000 - Contr Serv-Trans/Comm/Other	38,763	138,000	4,500	4,500	0
6000 - Materials & Supplies	27,728	26,400	26,400	26,400	0
7000 - Equipment	9,642	31,100	31,100	31,100	0
Total Food Services	4,301,240	5,014,850	4,380,521	4,420,932	40,410
Total Unified Operating Funds	113,854,634	193,645,385	190,745,904	181,602,283	(9,143,621)

Budget Summary

Consolidated Budget

Consolidated Budget - District Summary - All Funds					
1	2	3	4	5	5-4
Functional Area	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Administrative Support Operations	116,896,738	201,125,400	198,477,005	189,534,161	(8,942,844)
School Budgets including Non-District Operated Schools	2,896,659,660	3,128,139,180	3,093,933,279	3,355,947,420	262,014,141
Total Consolidated Budget	3,013,556,398	3,329,264,580	3,292,410,285	3,545,481,581	253,071,297

Consolidated Budget Budget Functions- All Funds					
1	2	3	4	5	5-4
Functional Area	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,354,185,825	1,483,493,244	1,476,429,309	1,572,088,999	95,659,690
District Operated Schools - Instructional Support	70,538,668	89,958,137	89,340,231	91,947,339	2,607,108
District Operated Schools - Pupil - Family Support	109,792,265	132,912,343	135,213,084	142,923,240	7,710,156
District Operated Schools - Operational Support	935,329,767	920,806,648	892,123,881	1,021,548,984	129,425,103
Non-District Operated Schools	426,813,135	500,968,808	500,826,774	527,438,858	26,612,084
Chief Academic Officer	33,225,619	71,837,557	72,065,118	59,613,210	(12,451,908)
Chief of School Operations	15,207,686	18,317,265	18,063,320	19,051,161	987,841
Chief Business Officer	52,940,517	61,792,403	61,701,710	62,431,394	729,685
Other Administrative Offices	25,624,988	40,981,677	41,272,811	43,863,360	2,590,549
School Reform Commission	2,424,754	3,317,140	3,021,363	3,089,988	68,625
Other Expenses	(12,526,827)	4,879,358	2,352,683	1,485,048	(867,635)
Total	3,013,556,398	3,329,264,580	3,292,410,285	3,545,481,581	253,071,297

1	2	3	4	4-3
FTE by Functional Area	FY09 Filled - Dec 08	FY10 Estimated FTE	FY11 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	15,447.8	16,838.7	16,740.0	-98.7
District Operated Schools - Instructional Support	278.0	324.0	288.8	-35.2
District Operated Schools - Pupil - Family Support	1,067.0	1,417.8	1,414.7	-3.1
District Operated Schools - Operational Support	4,131.8	4,404.4	4,304.4	-100.0
Non-District Operated Schools	107.0	117.0	117.0	0.0
Chief Academic Officer	150.0	245.1	239.1	-6.0
Chief of School Operations	122.0	137.5	128.5	-9.0
Chief Business Officer	353.0	435.0	420.0	-15.0
Other Administrative Offices	172.0	230.0	235.0	5.0
School Reform Commission	22.0	25.0	25.0	0.0
Other Expenses	77.0	88.0	88.0	0.0
Total FTE (Consolidated Budget)	21,927.6	24,262.6	24,000.6	-262.0

Budget Summary
Consolidated Budget

Consolidated Budget - Funds By Type					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Area Vocational Technical	45,566,144	47,102,238	43,403,693	45,344,809	1,941,116
Debt Service	220,609,825	251,134,417	234,823,057	253,510,532	18,687,475
General	1,657,359,994	1,645,794,337	1,647,453,677	1,718,249,341	70,795,664
Intermediate Unit	274,365,917	294,158,282	289,544,995	295,546,496	6,001,501
Operating Stimulus	0	121,313,530	119,766,000	119,766,000	(0)
Total Operating	2,197,901,880	2,359,502,804	2,334,991,422	2,432,417,178	97,425,755
Federal Grants	312,833,261	517,243,593	517,393,026	554,114,972	36,721,946
Local / Private Grants	3,656,209	2,828,123	2,828,123	2,071,617	(756,506)
State Grants	157,224,178	137,117,674	138,641,819	142,355,383	3,713,564
Total Categorical	473,713,648	657,189,390	658,862,969	698,541,972	39,679,003
Capital	259,721,527	231,789,084	213,256,906	327,876,484	114,619,579
Total Capital	259,721,527	231,789,084	213,256,906	327,876,484	114,619,579
Food Services	80,787,810	79,051,051	83,562,217	84,876,196	1,313,979
Other Miscellaneous	0	0	0	0	0
Print Services	1,431,533	1,732,250	1,736,771	1,769,751	32,980
Total Other	82,219,343	80,783,301	85,298,988	86,645,947	1,346,959
Total Consolidated Budget	3,013,556,398	3,329,264,580	3,292,410,285	3,545,481,581	253,071,297

Consolidated Budget Budget Functions					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Chief Academic Officer					
Salary and Benefits	17,585,139	29,588,492	29,612,105	31,227,874	1,615,769
Non-Personnel	15,640,480	42,249,065	42,453,013	28,385,336	(14,067,677)
Subtotal:	33,225,619	71,837,557	72,065,118	59,613,210	(12,451,908)
Chief Business Officer					
Salary and Benefits	34,567,814	42,737,843	42,492,003	43,847,235	1,355,233
Non-Personnel	18,372,704	19,054,560	19,209,707	18,584,159	(625,548)
Subtotal:	52,940,517	61,792,403	61,701,710	62,431,394	729,685
Chief of School Operations					
Salary and Benefits	10,901,142	13,478,164	13,195,634	13,683,674	488,040
Non-Personnel	4,306,544	4,839,101	4,867,686	5,367,487	499,801
Subtotal:	15,207,686	18,317,265	18,063,320	19,051,161	987,841

Budget Summary Consolidated Budget

Consolidated Budget Budget Functions					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional					
Salary and Benefits	1,162,554,341	1,301,482,598	1,290,709,965	1,391,724,286	101,014,321
Non-Personnel	191,631,484	182,010,647	185,719,344	180,364,713	(5,354,631)
Subtotal:	1,354,185,825	1,483,493,244	1,476,429,309	1,572,088,999	95,659,690
District Operated Schools - Instructional Support					
Salary and Benefits	41,466,885	49,474,579	49,230,587	46,835,711	(2,394,876)
Non-Personnel	29,071,783	40,483,558	40,109,644	45,111,628	5,001,984
Subtotal:	70,538,668	89,958,137	89,340,231	91,947,339	2,607,108
District Operated Schools - Operational Support					
Salary and Benefits	229,795,941	241,316,453	241,903,611	248,050,871	6,147,260
Non-Personnel	705,533,827	679,490,195	650,220,270	773,498,113	123,277,843
Subtotal:	935,329,767	920,806,648	892,123,881	1,021,548,984	129,425,103
District Operated Schools - Pupil - Family Support					
Salary and Benefits	104,978,075	126,193,026	128,493,767	136,620,339	8,126,572
Non-Personnel	4,814,190	6,719,317	6,719,317	6,302,901	(416,416)
Subtotal:	109,792,265	132,912,343	135,213,084	142,923,240	7,710,156
Non-District Operated Schools					
Salary and Benefits	10,588,963	12,043,770	11,804,951	12,425,462	620,510
Non-Personnel	416,224,172	488,925,038	489,021,823	515,013,396	25,991,573
Subtotal:	426,813,135	500,968,808	500,826,774	527,438,858	26,612,084
Other Administrative Offices					
Salary and Benefits	16,700,269	24,581,724	23,577,182	28,006,845	4,429,663
Non-Personnel	8,924,720	16,399,953	17,695,629	15,856,515	(1,839,114)
Subtotal:	25,624,988	40,981,677	41,272,811	43,863,360	2,590,549
Other Expenses					
Salary and Benefits	(2,264,418)	(2,736,501)	6,180,171	6,362,673	182,502
Non-Personnel	(10,262,410)	7,615,859	(3,827,488)	(4,877,625)	(1,050,137)
Subtotal:	(12,526,827)	4,879,358	2,352,683	1,485,048	(867,635)
School Reform Commission					
Salary and Benefits	2,075,943	2,609,673	2,313,896	2,534,609	220,713
Non-Personnel	348,811	707,467	707,467	555,379	(152,088)
Subtotal:	2,424,754	3,317,140	3,021,363	3,089,988	68,625
Total Consolidated Budget	3,013,556,398	3,329,264,580	3,292,410,285	3,545,481,581	253,071,297

Budget Summary
Consolidated Budget

Consolidated Budget - Funds by Major Object and Fund					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	840,390,390	928,301,393	907,745,769	936,386,141	28,640,372
1175 - Early Retirement	1,792,500	180,000	182,500	42,500	(140,000)
1198 - Insurance Recoveries	0	(12,419,122)	(11,932,034)	(12,269,723)	(337,690)
1199 - Turnover & Delayed Hiring	0	(28,022,272)	(7,907,262)	(12,951,936)	(5,044,674)
1211 - Per Diem Substitute Service	17,897,250	13,325,213	14,538,577	14,534,193	(4,384)
1311 - Overtime	15,596,934	11,228,339	10,831,821	10,314,940	(516,881)
1312 - Shift Differential	168,833	0	0	0	0
1511 - Extra Curricular	17,238,816	22,740,720	22,486,522	22,547,028	60,506
1611 - Professional Development	63,504	377,454	365,773	365,773	0
1711 - Summer Programs	2,980,719	8,825,352	8,825,352	8,825,352	0
1861 - Employee Insurance Opt-Out	204,232	669,044	739,179	739,179	0
1899 - Bonus	484,711	2,776,937	740,368	740,368	0
2000 - Employee Benefits	373,872,783	414,348,028	410,149,381	449,600,913	39,451,532
3000 - Contracted Serv-Prof/Tech	113,992,293	131,114,621	129,893,890	112,547,725	(17,346,165)
4000 - Contracted Servs - Property	29,956,500	32,049,950	33,172,339	29,214,703	(3,957,636)
5000 - Contr Serv-Trans/Comm/Other	454,826,824	481,337,695	479,160,772	511,551,984	32,391,212
6000 - Materials & Supplies	82,851,797	92,449,370	90,815,837	99,463,308	8,647,471
6400 - Books/Instructional Aids	12,736,458	18,517,590	18,387,617	17,230,373	(1,157,244)
7000 - Equipment	10,024,475	5,992,815	(1,120,205)	2,495,019	3,615,224
8000 - Scholarships & Stipends	95,993,060	174,120,953	157,073,435	160,209,665	3,136,230
9000 - Other Uses Of Funds	126,829,803	61,588,724	70,841,791	80,829,673	9,987,882
Total Operating	2,197,901,880	2,359,502,804	2,334,991,422	2,432,417,178	97,425,755

Budget Summary
Consolidated Budget

Consolidated Budget - Funds by Major Object and Fund					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	188,653,854	255,941,135	256,108,212	266,766,611	10,658,399
1211 - Per Diem Substitute Service	3,844,755	1,804,924	1,804,924	1,750,237	(54,687)
1311 - Overtime	748,570	349,137	349,137	341,474	(7,663)
1312 - Shift Differential	8	0	0	0	0
1511 - Extra Curricular	8,160,205	15,888,803	15,888,803	21,730,079	5,841,276
1611 - Professional Development	5,455,474	11,679,834	11,679,834	11,011,086	(668,748)
1711 - Summer Programs	10,321,679	15,287,690	15,287,690	38,042,104	22,754,414
1899 - Bonus	6,319,936	7,060,000	7,060,000	9,187,930	2,127,930
2000 - Employee Benefits	92,063,270	124,766,774	124,846,486	142,293,782	17,447,296
2611 - Workers Compensation	349	0	0	0	0
3000 - Contracted Serv-Prof/Tech	93,814,250	124,631,781	125,997,164	125,067,060	(930,104)
4000 - Contracted Servs - Property	3,361,149	4,346,816	4,346,816	2,977,585	(1,369,231)
5000 - Contr Serv-Trans/Comm/Other	8,382,058	9,232,212	9,232,212	6,421,457	(2,810,755)
6000 - Materials & Supplies	5,626,484	37,342,795	37,411,825	33,816,888	(3,594,937)
6400 - Books/Instructional Aids	16,761,585	8,066,776	8,066,776	6,535,741	(1,531,035)
7000 - Equipment	15,403,010	6,043,125	6,043,125	9,984,223	3,941,098
8000 - Scholarships & Stipends	10,902,972	24,440,249	24,432,625	15,555,841	(8,876,784)
9000 - Other Uses Of Funds	3,894,039	10,307,341	10,307,341	7,059,875	(3,247,466)
Total Categorical	473,713,648	657,189,390	658,862,969	698,541,972	39,679,003
Capital					
1000 - Cost Of Fulltime Positions	6,353,154	7,972,436	7,838,783	8,077,111	238,328
1198 - Insurance Recoveries	0	(15,932)	(15,678)	(16,155)	(477)
1311 - Overtime	2,508,605	1,611,617	1,596,400	1,596,400	0
1312 - Shift Differential	15,120	0	0	0	0
1511 - Extra Curricular	37,287	199,100	199,100	199,100	0
1899 - Bonus	1,500	0	0	0	0
2000 - Employee Benefits	3,215,970	3,559,764	3,607,696	4,017,194	409,498
3000 - Contracted Serv-Prof/Tech	34,552,081	20,231,685	12,335,308	33,156,685	20,821,377
4000 - Contracted Servs - Property	161,156,846	148,848,005	129,221,393	242,045,704	112,824,311
5000 - Contr Serv-Trans/Comm/Other	1,184,796	1,521,530	767,530	1,521,530	754,000
6000 - Materials & Supplies	1,895,222	4,097,705	3,104,582	3,639,705	535,123
6400 - Books/Instructional Aids	1,063,231	115,225	321,610	315,225	(6,385)
7000 - Equipment	42,255,058	38,389,949	54,192,864	29,958,757	(24,234,107)
9000 - Other Uses Of Funds	5,482,655	5,258,000	87,317	3,365,228	3,277,911
Total Capital	259,721,527	231,789,084	213,256,906	327,876,484	114,619,579

Budget Summary
Consolidated Budget

Consolidated Budget - Funds by Major Object and Fund					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Other					
1000 - Cost Of Fulltime Positions	17,257,883	20,885,483	20,567,940	21,007,447	439,507
1198 - Insurance Recoveries	0	(287,466)	(279,986)	(286,022)	(6,035)
1199 - Turnover & Delayed Hiring	0	(3,657,003)	0	0	0
1211 - Per Diem Substitute Service	736,038	448,210	448,210	448,210	0
1311 - Overtime	518,012	774,882	774,882	774,882	0
1511 - Extra Curricular	30,429	509,345	466,816	466,816	0
1711 - Summer Programs	283,477	157,814	180,853	180,853	0
1861 - Employee Insurance Opt-Out	3,612	0	0	0	0
1899 - Bonus	3,000	0	309,278	0	(309,278)
2000 - Employee Benefits	11,727,236	13,502,188	14,028,547	14,855,713	827,165
3000 - Contracted Serv-Prof/Tech	1,452,297	1,554,620	1,162,340	862,340	(300,000)
4000 - Contracted Servs - Property	530,826	679,380	790,180	790,180	0
5000 - Contr Serv-Trans/Comm/Other	208,868	391,800	303,300	303,300	0
6000 - Materials & Supplies	40,661,525	38,493,248	39,140,028	39,140,028	0
6400 - Books/Instructional Aids	2,135	0	0	0	0
7000 - Equipment	1,021,218	412,300	135,500	135,500	0
8000 - Scholarships & Stipends	7,767,475	7,210,000	7,562,600	7,958,200	395,600
9000 - Other Uses Of Funds	15,312	(291,500)	(291,500)	8,500	300,000
Total Other	82,219,343	80,783,301	85,298,988	86,645,947	1,346,959
Total Consolidated Budget	3,013,556,398	3,329,264,580	3,292,410,285	3,545,481,581	253,071,297

School Budgets including Non-District Operated Schools Functions (Consolidated Budget)					
1	2	3	4	5	5-4
Functional Area	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
District Operated Schools - Instructional	1,354,185,825	1,483,493,244	1,476,429,309	1,572,088,999	95,659,690
District Operated Schools - Instructional Support	70,538,668	89,958,137	89,340,231	91,947,339	2,607,108
District Operated Schools - Pupil - Family Support	109,792,265	132,912,343	135,213,084	142,923,240	7,710,156
District Operated Schools - Operational Support	935,329,767	920,806,648	892,123,881	1,021,548,984	129,425,103
Non-District Operated Schools	426,813,135	500,968,808	500,826,774	527,438,858	26,612,084
Total School Budgets including Non-District	2,896,659,660	3,128,139,180	3,093,933,279	3,355,947,420	262,014,141

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional	15,447.8	16,838.7	16,740.0	-98.7
District Operated Schools - Instructional Support				
District Operated Schools - Instructional Support	278.0	324.0	288.8	-35.2

Budget Summary

Consolidated Budget

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
District Operated Schools - Instructional Support				
District Operated Schools - Pupil - Family Support	1,067.0	1,417.8	1,414.7	-3.1
District Operated Schools - Pupil - Family Support				
District Operated Schools - Operational Support	4,131.8	4,404.4	4,304.4	-100.0
District Operated Schools - Operational Support				
Non-District Operated Schools	107.0	117.0	117.0	0.0
Non-District Operated Schools				
Total FTE School Budgets including Non-District	21,031.6	23,102.0	22,864.9	-237.0

School Budgets including Non-District Operated Schools Funds by Type (Consolidated Budget)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	1,598,647,220	1,571,211,920	1,575,622,557	1,640,067,396	64,444,840
Intermediate Unit	264,569,939	284,315,324	279,602,687	285,582,518	5,979,830
Debt Service	220,609,825	251,134,417	234,823,057	253,510,532	18,687,475
Operating Stimulus	0	108,381,809	106,664,600	111,760,835	5,096,235
Area Vocational Technical	45,401,629	46,938,846	43,245,576	45,182,209	1,936,633
Total Operating	2,129,228,614	2,261,982,316	2,239,958,476	2,336,103,490	96,145,014
Federal Grants	284,854,467	434,255,455	434,182,499	481,093,290	46,910,791
State Grants	145,053,493	129,828,960	131,353,105	135,046,208	3,693,103
Local / Private Grants	2,925,562	1,994,929	1,994,929	1,534,812	(460,117)
Total Categorical	432,833,521	566,079,343	567,530,532	617,674,309	50,143,777
Capital	258,110,956	226,041,319	207,262,575	321,714,357	114,451,782
Total Capital	258,110,956	226,041,319	207,262,575	321,714,357	114,451,782
Food Services	76,486,570	74,036,202	79,181,696	80,455,264	1,273,569
Total Other	76,486,570	74,036,202	79,181,696	80,455,264	1,273,569
Total Consolidated Budget	2,896,659,660	3,128,139,180	3,093,933,279	3,355,947,420	262,014,141

Budget Summary
Consolidated Budget

Consolidated Budget by Major Object and by Fund (School Budgets including Non-District Operated Schools)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	795,542,552	872,982,270	851,426,681	880,167,223	28,740,541
1198 - Insurance Recoveries	0	(12,210,159)	(11,715,879)	(12,048,913)	(333,034)
1199 - Turnover & Delayed Hiring	0	(25,914,128)	(5,143,669)	(12,751,936)	(7,608,267)
1211 - Per Diem Substitute Service	17,729,539	13,212,113	14,427,877	14,427,877	0
1311 - Overtime	14,757,602	10,413,997	10,027,407	9,520,859	(506,548)
1312 - Shift Differential	168,765	0	0	0	0
1511 - Extra Curricular	15,489,985	20,375,418	19,979,265	19,979,265	0
1611 - Professional Development	52,778	261,588	249,907	249,907	0
1711 - Summer Programs	2,980,719	8,825,352	8,825,352	8,825,352	0
1861 - Employee Insurance Opt-Out	195,797	0	0	0	0
1899 - Bonus	475,711	2,045,515	729,868	729,868	0
2000 - Employee Benefits	364,271,296	398,003,500	386,896,633	423,355,362	36,458,729
3000 - Contracted Serv-Prof/Tech	111,522,308	115,488,617	116,236,928	109,528,292	(6,708,636)
4000 - Contracted Servs - Property	22,737,336	24,798,518	25,970,551	22,725,384	(3,245,167)
5000 - Contr Serv-Trans/Comm/Other	452,607,859	478,685,694	476,325,494	508,181,044	31,855,550
6000 - Materials & Supplies	81,648,955	90,980,909	89,230,642	97,974,599	8,743,957
6400 - Books/Instructional Aids	12,011,380	17,610,442	17,469,249	16,532,521	(936,728)
7000 - Equipment	7,735,340	3,214,684	3,707,873	3,534,074	(173,799)
8000 - Scholarships & Stipends	93,365,770	170,628,232	156,454,860	162,783,060	6,328,200
9000 - Other Uses Of Funds	135,934,923	72,579,754	78,859,437	82,389,652	3,530,215
Total Operating	2,129,228,614	2,261,982,316	2,239,958,477	2,336,103,490	96,145,014

Budget Summary
Consolidated Budget

Consolidated Budget by Major Object and by Fund (School Budgets including Non-District Operated Schools)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	178,196,965	237,032,607	237,045,368	246,744,403	9,699,035
1211 - Per Diem Substitute Service	3,689,668	1,304,582	1,304,582	1,286,058	(18,524)
1311 - Overtime	640,918	349,137	349,137	341,474	(7,663)
1312 - Shift Differential	8	0	0	0	0
1511 - Extra Curricular	7,539,267	15,441,840	15,441,840	20,561,818	5,119,978
1611 - Professional Development	5,271,021	11,570,624	11,570,624	10,902,290	(668,334)
1711 - Summer Programs	10,311,117	15,283,499	15,283,499	38,037,913	22,754,414
1899 - Bonus	6,318,436	7,060,000	7,060,000	9,187,930	2,127,930
2000 - Employee Benefits	87,463,154	117,470,182	117,472,651	133,870,661	16,398,010
2611 - Workers Compensation	349	0	0	0	0
3000 - Contracted Serv-Prof/Tech	78,742,285	83,932,589	85,299,518	90,069,795	4,770,277
4000 - Contracted Servs - Property	2,986,653	3,129,796	3,129,796	1,824,685	(1,305,111)
5000 - Contr Serv-Trans/Comm/Other	7,633,476	7,956,082	7,956,082	5,459,545	(2,496,537)
6000 - Materials & Supplies	5,068,363	27,634,788	27,703,818	30,189,989	2,486,171
6400 - Books/Instructional Aids	15,914,969	8,056,776	8,056,776	6,515,741	(1,541,035)
7000 - Equipment	14,818,856	5,494,359	5,494,359	9,491,762	3,997,403
8000 - Scholarships & Stipends	5,156,537	14,055,142	14,055,142	6,130,371	(7,924,771)
9000 - Other Uses Of Funds	3,081,478	10,307,341	10,307,341	7,059,875	(3,247,466)
Total Categorical	432,833,521	566,079,343	567,530,532	617,674,309	50,143,777
Capital					
1000 - Cost Of Fulltime Positions	5,774,148	4,996,412	4,876,453	5,071,859	195,406
1198 - Insurance Recoveries	0	(14,759)	(9,753)	(10,144)	(391)
1311 - Overtime	2,508,605	1,611,617	1,538,883	1,538,883	0
1312 - Shift Differential	15,120	0	0	0	0
1511 - Extra Curricular	37,287	199,100	87,161	87,161	0
1899 - Bonus	1,500	0	0	0	0
2000 - Employee Benefits	2,984,420	2,399,864	2,380,827	2,665,364	284,537
3000 - Contracted Serv-Prof/Tech	34,323,081	18,967,485	11,071,108	31,892,485	20,821,377
4000 - Contracted Servs - Property	161,156,846	148,827,005	129,200,393	242,024,704	112,824,311
5000 - Contr Serv-Trans/Comm/Other	1,184,796	1,313,680	559,680	1,313,680	754,000
6000 - Materials & Supplies	1,895,222	4,023,330	3,030,207	3,565,330	535,123
6400 - Books/Instructional Aids	1,063,231	106,440	312,825	306,440	(6,385)
7000 - Equipment	41,684,043	38,353,144	54,127,474	29,893,367	(24,234,107)
9000 - Other Uses Of Funds	5,482,655	5,258,000	87,317	3,365,228	3,277,911
Total Capital	258,110,956	226,041,319	207,262,575	321,714,357	114,451,782

Budget Summary
Consolidated Budget

Consolidated Budget by Major Object and by Fund (School Budgets including Non-District Operated Schools)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Other					
1000 - Cost Of Fulltime Positions	14,845,798	17,912,071	17,634,939	18,080,602	445,663
1198 - Insurance Recoveries	0	(253,817)	(246,915)	(253,155)	(6,239)
1199 - Turnover & Delayed Hiring	0	(3,657,003)	0	0	0
1211 - Per Diem Substitute Service	736,038	441,408	441,408	441,408	0
1311 - Overtime	485,981	744,663	744,663	744,663	0
1511 - Extra Curricular	0	401,185	401,185	401,185	0
1711 - Summer Programs	243,839	76,420	76,420	76,420	0
1899 - Bonus	3,000	0	302,023	0	(302,023)
2000 - Employee Benefits	10,652,823	12,145,327	12,684,445	13,425,013	740,568
3000 - Contracted Serv-Prof/Tech	106,119	216,120	216,120	216,120	0
4000 - Contracted Servs - Property	163,199	177,980	327,980	327,980	0
5000 - Contr Serv-Trans/Comm/Other	82,688	115,000	140,000	140,000	0
6000 - Materials & Supplies	40,424,210	38,230,048	38,896,828	38,896,828	0
7000 - Equipment	953,906	276,800	0	0	0
8000 - Scholarships & Stipends	7,779,701	7,210,000	7,562,600	7,958,200	395,600
9000 - Other Uses Of Funds	9,270	0	0	0	0
Total Other	76,486,570	74,036,202	79,181,696	80,455,264	1,273,569
Total Consolidated Budget	2,896,659,660	3,128,139,180	3,093,933,279	3,355,947,420	262,014,140

Budget Summary
Consolidated Budget

Administrative Support Operations Functions (Consolidated Budget)					
1	2	3	4	5	5-4
Functional Area	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Chief Academic Officer	33,225,619	71,837,557	72,065,118	59,613,210	(12,451,908)
Chief of School Operations	15,207,686	18,317,265	18,063,320	19,051,161	987,841
Chief Business Officer	52,940,517	61,792,403	61,701,710	62,431,394	729,685
Other Administrative Offices	25,624,988	40,981,677	41,272,811	43,863,360	2,590,549
School Reform Commission	2,424,754	3,317,140	3,021,363	3,089,988	68,625
Other Expenses	(12,526,827)	4,879,358	2,352,683	1,485,048	(867,635)
Total Administrative Support Operations	116,896,738	201,125,400	198,477,005	189,534,161	(8,942,844)

1	2	3	4	4-3
FTE by Functional Area	FY08 Filled - Dec 07	FY09 Estimated FTE	FY10 Request FTE	Increase or (Decrease)
Chief Academic Officer	150.0	245.1	239.1	-6.0
Chief of School Operations	122.0	137.5	128.5	-9.0
Chief Business Officer	353.0	435.0	420.0	-15.0
Other Administrative Offices	172.0	230.0	235.0	5.0
School Reform Commission	22.0	25.0	25.0	0.0
Other Expenses	77.0	88.0	88.0	0.0
Total FTE Administrative Support Operations	896.0	1,160.6	1,135.6	-25.0

Administrative Support Operations Funds by Type (Consolidated Budget)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	58,712,774	74,582,417	71,831,121	78,181,944	6,350,824
Intermediate Unit	9,795,978	9,842,958	9,942,308	9,963,978	21,670
Operating Stimulus	0	12,931,721	13,101,400	8,005,165	(5,096,235)
Area Vocational Technical	164,515	163,392	158,117	162,600	4,483
Total Operating	68,673,267	97,520,488	95,032,946	96,313,687	1,280,742
Federal Grants	27,978,794	82,988,138	83,210,528	73,021,683	(10,188,845)
State Grants	12,170,685	7,288,715	7,288,715	7,309,175	20,461
Local / Private Grants	730,647	833,194	833,194	536,805	(296,389)
Total Categorical	40,880,127	91,110,047	91,332,436	80,867,663	(10,464,773)
Capital	1,610,571	5,747,765	5,994,331	6,162,128	167,797
Total Capital	1,610,571	5,747,765	5,994,331	6,162,128	167,797
Food Services	4,301,240	5,014,850	4,380,521	4,420,932	40,410
Print Services	1,431,533	1,732,250	1,736,771	1,769,751	32,980
Other Miscellaneous	0	0	0	0	0
Total Other	5,732,773	6,747,099	6,117,292	6,190,682	73,390

Budget Summary
Consolidated Budget

Administrative Support Operations Funds by Type (Consolidated Budget)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Total Consolidated Budget	116,896,738	201,125,400	198,477,005	189,534,161	(8,942,844)

Budget Summary
Consolidated Budget

Consolidated Budget by Major Object and by Fund (Administrative Support Operations)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	44,847,838	55,319,124	56,319,088	56,218,918	(100,169)
1175 - Early Retirement	1,792,500	180,000	182,500	42,500	(140,000)
1198 - Insurance Recoveries	0	(208,963)	(216,154)	(220,810)	(4,655)
1199 - Turnover & Delayed Hiring	0	(2,108,144)	(2,763,593)	(200,000)	2,563,593
1211 - Per Diem Substitute Service	167,711	113,100	110,700	106,316	(4,384)
1311 - Overtime	839,331	814,342	804,414	794,081	(10,333)
1312 - Shift Differential	68	0	0	0	0
1511 - Extra Curricular	1,748,831	2,365,302	2,507,257	2,567,763	60,506
1611 - Professional Development	10,726	115,866	115,866	115,866	0
1861 - Employee Insurance Opt-Out	8,435	669,044	739,179	739,179	0
1899 - Bonus	9,000	731,422	10,500	10,500	0
2000 - Employee Benefits	9,601,487	16,344,527	23,252,748	26,245,550	2,992,803
3000 - Contracted Serv-Prof/Tech	2,469,985	15,626,004	13,656,962	3,019,433	(10,637,529)
4000 - Contracted Servs - Property	7,219,164	7,251,432	7,201,788	6,489,319	(712,469)
5000 - Contr Serv-Trans/Comm/Other	2,218,965	2,652,001	2,835,278	3,370,940	535,662
6000 - Materials & Supplies	1,202,842	1,468,461	1,585,195	1,488,709	(96,486)
6400 - Books/Instructional Aids	725,078	907,148	918,368	697,852	(220,516)
7000 - Equipment	2,289,135	2,778,131	(4,828,078)	(1,039,055)	3,789,023
8000 - Scholarships & Stipends	2,627,290	3,492,721	618,575	(2,573,395)	(3,191,970)
9000 - Other Uses Of Funds	(9,105,120)	(10,991,030)	(8,017,646)	(1,559,979)	6,457,667
Total Operating	68,673,267	97,520,488	95,032,946	96,313,687	1,280,742
Categorical					
1000 - Cost Of Fulltime Positions	10,456,889	18,908,527	19,062,844	20,022,208	959,364
1211 - Per Diem Substitute Service	155,087	500,342	500,342	464,179	(36,163)
1311 - Overtime	107,652	0	0	0	0
1511 - Extra Curricular	620,938	446,963	446,963	1,168,261	721,298
1611 - Professional Development	184,453	109,210	109,210	108,796	(414)
1711 - Summer Programs	10,562	4,191	4,191	4,191	0
1899 - Bonus	1,500	0	0	0	0
2000 - Employee Benefits	4,600,115	7,296,593	7,373,835	8,423,122	1,049,286
3000 - Contracted Serv-Prof/Tech	15,071,965	40,699,192	40,697,646	34,997,265	(5,700,381)
4000 - Contracted Servs - Property	374,496	1,217,020	1,217,020	1,152,900	(64,120)
5000 - Contr Serv-Trans/Comm/Other	748,581	1,276,130	1,276,130	961,912	(314,218)
6000 - Materials & Supplies	558,121	9,708,007	9,708,007	3,626,899	(6,081,108)
6400 - Books/Instructional Aids	846,616	10,000	10,000	20,000	10,000
7000 - Equipment	584,154	548,766	548,766	492,461	(56,305)
8000 - Scholarships & Stipends	5,746,435	10,385,107	10,377,483	9,425,470	(952,013)
9000 - Other Uses Of Funds	812,561	0	0	0	0
Total Categorical	40,880,127	91,110,047	91,332,436	80,867,663	(10,464,773)

Budget Summary
Consolidated Budget

Consolidated Budget by Major Object and by Fund (Administrative Support Operations)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Capital					
1000 - Cost Of Fulltime Positions	579,006	2,976,024	2,962,330	3,005,252	42,922
1198 - Insurance Recoveries	0	(1,173)	(5,925)	(6,011)	(86)
1311 - Overtime	0	0	57,517	57,517	0
1511 - Extra Curricular	0	0	111,939	111,939	0
2000 - Employee Benefits	231,550	1,159,900	1,226,869	1,351,830	124,961
3000 - Contracted Serv-Prof/Tech	229,000	1,264,200	1,264,200	1,264,200	0
4000 - Contracted Servs - Property	0	21,000	21,000	21,000	0
5000 - Contr Serv-Trans/Comm/Other	0	207,850	207,850	207,850	0
6000 - Materials & Supplies	(0)	74,375	74,375	74,375	0
6400 - Books/Instructional Aids	0	8,785	8,785	8,785	0
7000 - Equipment	571,015	36,805	65,390	65,390	0
Total Capital	1,610,571	5,747,765	5,994,331	6,162,128	167,797
Other					
1000 - Cost Of Fulltime Positions	2,412,086	2,973,412	2,933,000	2,926,845	(6,156)
1198 - Insurance Recoveries	0	(33,648)	(33,071)	(32,867)	204
1211 - Per Diem Substitute Service	0	6,801	6,802	6,802	0
1311 - Overtime	32,032	30,220	30,219	30,219	0
1511 - Extra Curricular	30,429	108,160	65,631	65,631	0
1711 - Summer Programs	39,639	81,394	104,433	104,433	0
1861 - Employee Insurance Opt-Out	3,612	0	0	0	0
1899 - Bonus	0	0	7,255	0	(7,255)
2000 - Employee Benefits	1,074,413	1,356,861	1,344,103	1,430,700	86,597
3000 - Contracted Serv-Prof/Tech	1,346,178	1,338,500	946,220	646,220	(300,000)
4000 - Contracted Servs - Property	367,627	501,400	462,200	462,200	0
5000 - Contr Serv-Trans/Comm/Other	126,180	276,800	163,300	163,300	0
6000 - Materials & Supplies	237,314	263,200	243,200	243,200	0
6400 - Books/Instructional Aids	2,135	0	0	0	0
7000 - Equipment	67,312	135,500	135,500	135,500	0
8000 - Scholarships & Stipends	(12,225)	0	0	0	0
9000 - Other Uses Of Funds	6,043	(291,500)	(291,500)	8,500	300,000
Total Other	5,732,773	6,747,099	6,117,292	6,190,682	73,390
Total Consolidated Budget	116,896,738	201,125,400	198,477,005	189,534,161	(8,942,844)

Budget Line Detail
School Budgets including Non-District Operated Schools

District Operated Schools - Instructional

District Operated Schools - Instructional Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Elementary - K-8 Education	500,219,179	571,346,988	581,592,790	609,918,270	28,325,480
Secondary Education	248,062,417	285,485,839	277,189,882	300,320,407	23,130,525
Special Education -- High Incidence (Learning - Emotional Support)	112,855,971	119,810,469	122,230,840	129,900,000	7,669,160
Special Education -- Low Incidence	113,156,238	109,299,226	104,838,985	107,929,867	3,090,883
Special Education -- Gifted Education	6,217,955	8,405,690	8,071,607	7,977,365	(94,243)
Middle School Education	97,187,342	100,274,993	94,753,637	93,826,425	(927,212)
Early Childhood Programs	91,782,303	96,523,754	97,726,105	99,697,444	1,971,339
Secondary Education - Career and Technical	45,600,928	46,700,812	42,573,044	44,284,371	1,711,327
Alternative Education - Transition Programs	48,001,836	22,330,972	22,330,972	19,431,605	(2,899,367)
Alternative Education - Multiple Pathways	0	21,367,890	21,299,422	21,323,710	24,288
Extended Day	24,570,937	21,868,592	21,868,592	20,309,422	(1,559,170)
Summer Programs	467,955	12,592,045	12,592,045	39,953,013	27,360,968
English Language Learners -- Instruction	27,892,499	34,642,982	33,503,834	39,940,810	6,436,976
Per Diem Substitute Service	21,119,474	14,419,926	17,057,905	17,549,562	491,656
Desegregation	9,883,611	10,579,110	10,955,695	11,391,979	436,285
Itinerant Instrumental Music	7,167,180	7,843,954	7,843,954	8,334,748	490,794
Total District Operated Schools - Instructional	1,354,185,825	1,483,493,244	1,476,429,309	1,572,088,999	95,659,690

1	2	3	4	4-3
FTE by Functional Area	FY09 Filled - Dec 08	FY10 Estimated FTE	FY11 Request FTE	Increase or (Decrease)
Elementary - K-8 Education	6,874.6	7,652.4	7,520.7	-131.8
Secondary Education	2,724.0	3,142.2	3,164.7	22.5
Special Education -- High Incidence (Learning - Emotional Support)	1,284.8	1,354.5	1,354.5	0.0
Special Education -- Low Incidence	1,181.0	1,279.1	1,279.1	0.0
Special Education -- Gifted Education	18.0	36.1	36.1	0.0
Middle School Education	1,247.0	1,198.9	1,145.2	-53.7
Early Childhood Programs	908.4	958.4	985.4	27.0
Secondary Education - Career and Technical	520.0	490.0	483.0	-7.0
Alternative Education - Transition Programs	0.0	2.8	2.0	-0.8
Alternative Education - Multiple Pathways	0.0	9.0	9.0	0.0
Extended Day	1.0	2.0	1.0	-1.0
Summer Programs				
English Language Learners -- Instruction	366.0	335.5	381.5	46.0
Per Diem Substitute Service	12.0	0.0	0.0	0.0
Desegregation	238.0	297.9	297.9	0.0
Itinerant Instrumental Music	73.0	80.0	80.0	0.0
Supplemental Teachers	0.0	0.0	0.0	0.0

Budget Line Detail

1	2	3	4	4-3
	FY09 Filled - Dec 08	FY10 Estimated FTE	FY11 Request FTE	Increase or (Decrease)
FTE by Functional Area				
Total District Operated Schools - Instructional	15,447.8	16,838.7	16,740.0	-98.7

Funds by Type					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	777,699,186	727,937,764	727,207,888	760,824,361	33,616,473
Intermediate Unit	179,644,162	193,947,998	191,104,660	195,687,141	4,582,481
Operating Stimulus	0	94,965,980	93,254,754	102,179,403	8,924,648
Area Vocational Technical	43,600,893	44,977,379	41,378,763	43,166,301	1,787,537
Total Operating	1,000,944,241	1,061,829,121	1,052,946,066	1,101,857,206	48,911,140
Federal Grants	214,156,479	298,303,618	298,598,591	339,324,910	40,726,319
State Grants	137,264,673	121,685,651	123,209,796	129,556,917	6,347,121
Local / Private Grants	1,820,432	1,674,855	1,674,855	1,349,966	(324,889)
Total Categorical	353,241,584	421,664,124	423,483,243	470,231,793	46,748,551
Total All Sources of Funds	1,354,185,825	1,483,493,244	1,476,429,309	1,572,088,999	95,659,690

Budget Line Detail

District Operated Schools - Instructional Functions (All Funds)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Elementary - K-8 Education					
Salary and Benefits	475,243,906	539,086,337	549,761,790	576,820,255	27,058,465
Non-Personnel	24,975,273	32,260,651	31,831,000	33,098,015	1,267,015
Subtotal:	500,219,179	571,346,988	581,592,790	609,918,270	28,325,480
Secondary Education					
Salary and Benefits	219,482,966	253,883,995	246,558,875	267,711,553	21,152,678
Non-Personnel	28,579,451	31,601,845	30,631,007	32,608,854	1,977,847
Subtotal:	248,062,417	285,485,839	277,189,882	300,320,407	23,130,525
Special Education -- High Incidence (Learning - Emotional Support)					
Salary and Benefits	100,754,342	111,211,750	109,891,779	116,663,090	6,771,311
Non-Personnel	12,101,629	8,598,719	12,339,061	13,236,910	897,849
Subtotal:	112,855,971	119,810,469	122,230,840	129,900,000	7,669,160
Special Education -- Low Incidence					
Salary and Benefits	92,342,181	98,564,501	94,104,260	99,195,142	5,090,883
Non-Personnel	20,814,057	10,734,725	10,734,725	8,734,725	(2,000,000)
Subtotal:	113,156,238	109,299,226	104,838,985	107,929,867	3,090,883
Special Education -- Gifted Education					
Salary and Benefits	2,673,645	4,398,209	4,064,126	3,966,624	(97,503)
Non-Personnel	3,544,310	4,007,481	4,007,481	4,010,741	3,260
Subtotal:	6,217,955	8,405,690	8,071,607	7,977,365	(94,243)
Middle School Education					
Salary and Benefits	93,458,965	97,232,000	91,426,698	90,591,418	(835,280)
Non-Personnel	3,728,378	3,042,993	3,326,939	3,235,007	(91,932)
Subtotal:	97,187,342	100,274,993	94,753,637	93,826,425	(927,212)
Early Childhood Programs					
Salary and Benefits	59,012,910	62,700,445	62,725,302	68,513,681	5,788,379
Non-Personnel	32,769,393	33,823,309	35,000,803	31,183,763	(3,817,040)
Subtotal:	91,782,303	96,523,754	97,726,105	99,697,444	1,971,339
Secondary Education - Career and Technical					
Salary and Benefits	41,771,397	43,265,032	39,229,860	40,748,141	1,518,281
Non-Personnel	3,829,531	3,435,780	3,343,184	3,536,230	193,046
Subtotal:	45,600,928	46,700,812	42,573,044	44,284,371	1,711,327
Alternative Education - Transition Programs					
Salary and Benefits	41,316	283,303	283,303	155,176	(128,127)
Non-Personnel	47,960,520	22,047,669	22,047,669	19,276,429	(2,771,240)
Subtotal:	48,001,836	22,330,972	22,330,972	19,431,605	(2,899,367)

Budget Line Detail

District Operated Schools - Instructional Functions (All Funds)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Alternative Education - Multiple Pathways					
Salary and Benefits	0	611,693	543,225	567,513	24,288
Non-Personnel	0	20,756,197	20,756,197	20,756,197	0
Subtotal:	0	21,367,890	21,299,422	21,323,710	24,288
Extended Day					
Salary and Benefits	13,827,012	13,123,557	13,123,557	13,441,474	317,917
Non-Personnel	10,743,924	8,745,035	8,745,035	6,867,948	(1,877,087)
Subtotal:	24,570,937	21,868,592	21,868,592	20,309,422	(1,559,170)
Summer Programs					
Salary and Benefits	296,296	12,473,352	12,473,352	39,834,320	27,360,968
Non-Personnel	171,659	118,693	118,693	118,693	0
Subtotal:	467,955	12,592,045	12,592,045	39,953,013	27,360,968
English Language Learners -- Instruction					
Salary and Benefits	27,561,962	34,263,167	33,124,019	38,697,344	5,573,325
Non-Personnel	330,538	379,815	379,815	1,243,466	863,651
Subtotal:	27,892,499	34,642,982	33,503,834	39,940,810	6,436,976
Per Diem Substitute Service					
Salary and Benefits	21,118,997	14,419,926	17,057,905	17,549,562	491,656
Non-Personnel	477	0	0	0	0
Subtotal:	21,119,474	14,419,926	17,057,905	17,549,562	491,656
Desegregation					
Salary and Benefits	8,175,631	8,562,971	8,939,556	9,375,840	436,285
Non-Personnel	1,707,979	2,016,139	2,016,139	2,016,139	0
Subtotal:	9,883,611	10,579,110	10,955,695	11,391,979	436,285
Itinerant Instrumental Music					
Salary and Benefits	6,792,815	7,402,358	7,402,358	7,893,152	490,794
Non-Personnel	374,365	441,596	441,596	441,596	0
Subtotal:	7,167,180	7,843,954	7,843,954	8,334,748	490,794
District Operated Schools - Instructional Total	1,354,185,825	1,483,493,244	1,476,429,309	1,572,088,999	95,659,690

Budget Line Detail

Funds by Major Object and by Fund (District Operated Schools - Instructional)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	617,408,585	682,826,305	661,476,304	690,092,648	28,616,344
1198 - Insurance Recoveries	0	(9,107,489)	(8,679,280)	(8,986,856)	(307,576)
1199 - Turnover & Delayed Hiring	0	(22,857,118)	0	(10,384,111)	(10,384,111)
1211 - Per Diem Substitute Service	17,567,129	10,135,727	11,351,491	11,351,491	0
1311 - Overtime	3,270,333	1,630,185	1,616,325	1,676,325	60,000
1511 - Extra Curricular	5,037,555	8,082,158	7,644,096	7,644,096	0
1611 - Professional Development	37,117	75,518	75,518	75,518	0
1711 - Summer Programs	2,865,669	8,820,605	8,820,605	8,820,605	0
1899 - Bonus	178,058	1,680,713	390,568	390,568	0
2000 - Employee Benefits	268,045,794	294,954,138	282,757,252	311,256,239	28,498,986
3000 - Contracted Serv-Prof/Tech	53,881,056	53,209,051	52,811,563	51,495,634	(1,315,929)
4000 - Contracted Servs - Property	876,605	852,567	868,067	868,067	0
5000 - Contr Serv-Trans/Comm/Other	1,030,166	360,369	360,369	356,369	(4,000)
6000 - Materials & Supplies	8,108,667	14,430,048	13,198,062	24,013,890	10,815,828
6400 - Books/Instructional Aids	9,705,612	11,372,556	11,233,335	10,313,407	(919,928)
7000 - Equipment	6,225,303	1,843,432	1,899,832	1,899,832	0
8000 - Scholarships & Stipends	2,171,912	2,010,295	3,007,100	1,397,170	(1,609,930)
9000 - Other Uses Of Funds	4,534,680	1,510,061	4,114,859	(423,686)	(4,538,545)
Total Operating	1,000,944,241	1,061,829,121	1,052,946,066	1,101,857,206	48,911,140
Categorical					
1000 - Cost Of Fulltime Positions	148,886,735	192,049,703	192,062,463	201,582,952	9,520,489
1211 - Per Diem Substitute Service	2,900,517	655,466	655,466	655,871	405
1311 - Overtime	486,644	332,754	332,754	329,474	(3,280)
1511 - Extra Curricular	6,276,081	14,436,883	14,436,883	19,263,221	4,826,338
1611 - Professional Development	250,240	1,077,365	1,077,365	1,202,161	124,796
1711 - Summer Programs	10,278,747	15,283,499	15,283,499	38,037,913	22,754,414
1899 - Bonus	6,294,910	7,060,000	7,060,000	9,187,930	2,127,930
2000 - Employee Benefits	72,769,878	94,346,187	94,348,656	109,528,242	15,179,586
2611 - Workers Compensation	349	0	0	0	0
3000 - Contracted Serv-Prof/Tech	62,322,684	58,522,643	60,257,502	60,990,887	733,385
4000 - Contracted Servs - Property	2,269,370	1,538,331	1,538,331	1,539,007	676
5000 - Contr Serv-Trans/Comm/Other	846,888	1,276,303	1,276,303	1,230,218	(46,085)
6000 - Materials & Supplies	3,809,516	21,582,699	21,651,729	15,301,340	(6,350,389)
6400 - Books/Instructional Aids	14,420,944	7,289,613	7,289,613	5,752,141	(1,537,472)
7000 - Equipment	13,248,300	3,157,779	3,157,779	2,494,915	(662,864)
8000 - Scholarships & Stipends	5,098,302	160,522	160,522	160,522	0
9000 - Other Uses Of Funds	3,081,478	2,894,378	2,894,378	2,975,000	80,622
Total Categorical	353,241,584	421,664,124	423,483,243	470,231,793	46,748,551
Total All Sources of Funds	1,354,185,825	1,483,493,244	1,476,429,309	1,572,088,999	95,659,690

Budget Line Detail
Elementary - K-8 Education

Funds by Type - Elementary - K-8 Education					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	372,430,542	362,771,663	373,049,675	393,557,484	20,507,810
Operating Stimulus	0	8,716,504	8,716,504	9,556,995	840,491
Total Operating	372,430,542	371,488,167	381,766,179	403,114,480	21,348,301
Federal Grants	71,745,979	146,347,565	146,315,355	150,187,357	3,872,002
State Grants	55,273,322	52,492,898	52,492,898	55,738,147	3,245,249
Local / Private Grants	769,336	1,018,358	1,018,358	878,286	(140,072)
Total Categorical	127,788,637	199,858,821	199,826,611	206,803,790	6,977,179
Total All Sources of Funds	500,219,179	571,346,988	581,592,790	609,918,270	28,325,480

Functions (All Funds) - Elementary - K-8 Education					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Elementary - K-8 Education					
Salary and Benefits	475,243,906	539,086,337	549,761,790	576,820,255	27,058,465
Non-Personnel	24,975,273	32,260,651	31,831,000	33,098,015	1,267,015
Subtotal:	500,219,179	571,346,988	581,592,790	609,918,270	28,325,480
District Operated Schools - Instructional Total	500,219,179	571,346,988	581,592,790	609,918,270	28,325,480

Funds by Major Object and by Fund - Elementary - K-8 Education					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	252,243,116	261,487,720	263,574,650	273,676,753	10,102,103
1198 - Insurance Recoveries	0	(3,728,615)	(3,606,816)	(3,742,119)	(135,303)
1199 - Turnover & Delayed Hiring	0	(9,597,459)	0	(5,113,711)	(5,113,711)
1211 - Per Diem Substitute Service	357,336	248,261	175,460	175,460	0
1311 - Overtime	596,311	601,076	589,025	589,025	0
1511 - Extra Curricular	552,181	479,975	445,772	445,772	0
1611 - Professional Development	374	0	0	0	0
1711 - Summer Programs	1,107,110	1,247,206	1,247,206	1,247,206	0
1899 - Bonus	86,008	57,200	90,713	90,713	0
2000 - Employee Benefits	108,105,099	111,065,183	110,019,990	119,979,662	9,959,671
3000 - Contracted Serv-Prof/Tech	350,943	598,417	327,057	327,057	0
4000 - Contracted Servs - Property	111,400	4,700	4,700	4,700	0
5000 - Contr Serv-Trans/Comm/Other	208,192	25,080	25,080	25,080	0
6000 - Materials & Supplies	3,018,240	3,267,485	3,272,485	9,291,915	6,019,430
6400 - Books/Instructional Aids	4,032,490	5,735,318	5,604,237	5,604,237	0
7000 - Equipment	1,661,741	512,730	512,730	512,730	0

Budget Line Detail
Elementary - K-8 Education

Funds by Major Object and by Fund - Elementary - K-8 Education					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
9000 - Other Uses Of Funds	0	(516,110)	(516,110)	0	516,110
Total Operating	372,430,542	371,488,167	381,766,179	403,114,480	21,348,301
Categorical					
1000 - Cost Of Fulltime Positions	75,368,919	112,971,836	112,971,836	117,993,310	5,021,474
1211 - Per Diem Substitute Service	1,368,735	252,120	252,120	252,120	0
1311 - Overtime	6,523	3,280	3,280	0	(3,280)
1511 - Extra Curricular	465,760	5,195,429	5,195,429	6,115,422	919,993
1611 - Professional Development	9,294	29,291	29,291	11,590	(17,701)
1711 - Summer Programs	34,815	43,880	43,880	43,880	0
1899 - Bonus	1,065,301	7,060,000	7,060,000	8,071,014	1,011,014
2000 - Employee Benefits	33,876,675	51,669,953	51,669,953	56,984,158	5,314,205
2611 - Workers Compensation	349	0	0	0	0
3000 - Contracted Serv-Prof/Tech	5,964,951	2,483,138	2,455,928	2,395,159	(60,769)
4000 - Contracted Servs - Property	34,374	4,800	4,800	4,800	0
5000 - Contr Serv-Trans/Comm/Other	76,329	80,397	80,397	42,912	(37,485)
6000 - Materials & Supplies	1,116,978	14,661,451	14,656,451	9,954,203	(4,702,248)
6400 - Books/Instructional Aids	5,908,926	3,632,513	3,632,513	3,593,293	(39,220)
7000 - Equipment	2,430,532	1,610,210	1,610,210	1,181,407	(428,803)
8000 - Scholarships & Stipends	60,175	160,522	160,522	160,522	0
Total Categorical	127,788,637	199,858,821	199,826,611	206,803,790	6,977,179
Total All Sources of Funds	500,219,179	571,346,988	581,592,790	609,918,270	28,325,480

Budget Line Detail
Elementary - K-8 Education

Positions - Elementary - K-8 Education						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Academic Coach	0.0	1.0	0.0	0.0	0	0.0
Adm, Elem/Mid	0.0	2.0	3.0	3.0	327,652	0.0
Administrative Support Clerk	1.0	1.0	1.0	1.0	47,772	0.0
Asst Principal, Full-Time	66.0	63.0	62.0	62.0	6,372,775	0.0
Bus Chauffeur 5.25-7.75 Hrs,Pt	0.0	0.7	-0.8	0.7	25,136	1.5
Bus Chauffeur Pt (4-5hrs/Day)	0.0	0.8	0.8	0.8	17,491	0.0
Checkpoint Ctr Instr Asst li	3.0	3.0	3.0	3.0	98,966	0.0
Classroom Asst	24.0	28.0	20.0	20.0	519,801	0.0
Classroom Asst,Bil(Span/Eng)	1.0	0.0	0.0	0.0	0	0.0
Classroom Asst,Cdc,Pt	2.0	2.0	1.0	1.0	24,086	0.0
Classroom Asst,Sp Ed,Sv Hnd	5.0	2.0	3.0	3.0	73,644	0.0
Clerk Receptionist I, Conf Loc	0.0	1.0	0.0	0.0	0	0.0
Community Relation Liaison,Ft	0.0	1.0	1.0	1.0	38,242	0.0
Conflict Resolution Specialist	1.0	1.0	1.0	1.0	39,860	0.0
Content Specialist	2.0	0.0	0.0	0.0	0	0.0
Counseling Asst,Bilingual	1.0	1.0	0.0	0.0	0	0.0
Dir, Teacher Advancement Prog	1.0	0.0	0.0	0.0	0	0.0
Executive Secretary	1.0	1.0	1.0	1.0	56,653	0.0
Food Svcs Assistant	0.6	0.8	0.0	0.0	0	0.0
Lia, Student	0.0	4.0	4.0	0.0	0	-4.0
Non-Teaching Asst	28.0	21.0	19.0	19.0	746,074	0.0
Non-Teaching Asst,Lead	2.0	1.0	1.0	1.0	42,813	0.0
Noon Time Aide, 3.5 Hrs	51.0	54.0	55.0	55.0	378,486	0.0
Noon Time Aide, 3 Hrs	469.0	479.0	492.0	471.0	2,787,976	-21.0
Noon Time Aide, 4.5 Hrs	9.0	13.0	14.0	14.0	125,757	0.0
Noon Time Aide, 4 Hrs	213.0	242.0	248.0	248.0	1,968,525	0.0
Noon Time Aide, 5 Hrs	76.0	107.0	113.0	113.0	1,119,563	0.0
Painter/Glazer/Plasterer A	0.0	1.0	0.0	0.0	0	0.0
Parent And Community Ombudsman	2.0	1.0	1.0	1.0	31,766	0.0
Principal, Large Elementary	96.0	94.0	94.0	94.0	10,315,164	0.0
Principal, Large Middle	3.0	2.0	2.0	2.0	237,203	0.0
Principal, Small Elementary	71.0	74.0	74.0	74.0	7,876,706	0.0
Principal, Small Middle	1.0	1.0	1.0	1.0	112,865	0.0
Principal, Small Senior High	1.0	1.0	1.0	1.0	118,601	0.0
Prin Turn Splst, Large Elem	4.0	4.0	5.0	5.0	642,739	0.0
Prin Turn Splst, Small Elem	1.0	0.0	0.0	0.0	0	0.0
Prog Assistant, Fast Forward	1.0	1.0	1.0	1.0	26,888	0.0
Read Rec Tch	0.0	56.0	109.0	56.0	4,230,368	-53.0
School Counselor, 10 Months	0.0	2.0	2.0	2.0	124,023	0.0

Budget Line Detail
Elementary - K-8 Education

Positions - Elementary - K-8 Education						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
School Improvement Student Adv	70.0	88.0	90.0	91.0	3,054,213	1.0
School Operations Officer	29.0	30.0	31.2	31.2	1,430,662	0.0
Sec III(Bil)	0.0	2.0	2.0	2.0	82,124	0.0
Secretary (1 Per >600 Pop.)	4.0	3.0	3.0	3.0	119,580	0.0
Secretary I	194.0	197.0	194.9	194.9	7,015,266	0.0
Secretary I (Bilingual)	14.0	17.0	17.0	17.0	592,578	0.0
Secretary li	13.0	13.0	13.0	13.0	488,759	0.0
Secretary I,li,2 Days/Week	6.0	4.0	4.0	4.0	59,833	0.0
Secretary I,li,3 Days/Week	3.0	3.0	3.0	3.0	67,909	0.0
Secretary I,li,4 Days/Week	3.0	3.0	3.0	3.0	90,222	0.0
Secretary lii (General)	7.0	10.0	10.0	10.0	397,611	0.0
Secretary lii (Stenographic)	2.0	1.0	1.0	1.0	41,072	0.0
Social Work Svcs Coordinator	0.0	3.0	3.0	3.0	185,356	0.0
Supportive Services Asst, 3 Hr	447.0	450.0	450.0	450.0	3,801,489	0.0
Supportive Services Asst, 4 Hr	317.0	382.0	389.0	360.5	4,061,094	-28.5
Teacher Advancement Program Sp	1.0	0.0	0.0	0.0	0	0.0
Teacher Asst,Pkhs	1.0	0.0	0.0	0.0	0	0.0
Teacher,Demonstration	27.0	27.0	27.0	27.0	2,046,241	0.0
Teacher,Full Time	4,532.0	5,056.0	5,003.3	4,979.5	325,560,973	-23.8
Teacher,Head,Pkhs	1.0	0.0	0.0	0.0	0	0.0
Teacher,Long Term Substitute	28.0	0.0	0.0	0.0	0	0.0
Teacher,Lts,9/1 Appt	5.0	1.0	1.0	1.0	54,655	0.0
Teacher,Pkhs,Certified	12.0	0.0	0.0	0.0	0	0.0
Teacher,Spec Education	22.0	57.0	74.0	70.0	3,912,047	-4.0
Title I Non	0.0	1.0	1.0	1.0	80,782	0.0
Sum:	6,874.6	7,615.3	7,652.4	7,520.7	391,670,061	-131.8

Budget Line Detail
Secondary Education

Funds by Type - Secondary Education					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	195,132,402	206,654,542	200,970,854	212,059,604	11,088,750
Operating Stimulus	0	22,392,662	19,572,697	24,029,090	4,456,394
Area Vocational Technical	0	0	248,441	248,916	475
Total Operating	195,132,402	229,047,204	220,791,992	236,337,610	15,545,618
Federal Grants	31,934,181	45,955,795	45,915,049	53,171,193	7,256,144
State Grants	20,610,592	10,123,775	10,123,775	10,583,160	459,385
Local / Private Grants	385,242	359,065	359,065	228,444	(130,621)
Total Categorical	52,930,015	56,438,635	56,397,889	63,982,797	7,584,907
Total All Sources of Funds	248,062,417	285,485,839	277,189,882	300,320,407	23,130,525

Functions (All Funds) - Secondary Education					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Secondary Education					
Salary and Benefits	219,482,966	253,883,995	246,558,875	267,711,553	21,152,678
Non-Personnel	28,579,451	31,601,845	30,631,007	32,608,854	1,977,847
Subtotal:	248,062,417	285,485,839	277,189,882	300,320,407	23,130,525
District Operated Schools - Instructional Total	248,062,417	285,485,839	277,189,882	300,320,407	23,130,525

Funds by Major Object and by Fund - Secondary Education					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	129,541,727	153,031,298	146,238,162	154,042,797	7,804,635
1198 - Insurance Recoveries	0	(1,783,285)	(1,737,249)	(1,804,118)	(66,869)
1199 - Turnover & Delayed Hiring	0	(3,465,749)	0	(1,452,825)	(1,452,825)
1211 - Per Diem Substitute Service	328,343	208,617	208,617	208,617	0
1311 - Overtime	723,694	687,380	685,571	685,571	0
1511 - Extra Curricular	478,317	519,623	519,623	519,623	0
1611 - Professional Development	80	0	0	0	0
1711 - Summer Programs	948,782	1,366,003	1,366,003	1,366,003	0
1899 - Bonus	13,179	15,500	45,375	45,375	0
2000 - Employee Benefits	54,619,552	66,216,826	62,144,992	69,389,049	7,244,058
3000 - Contracted Serv-Prof/Tech	1,623,099	1,533,442	1,227,742	1,059,230	(168,512)
4000 - Contracted Servs - Property	285,661	288,970	288,970	288,970	0
5000 - Contr Serv-Trans/Comm/Other	480,368	151,042	151,042	151,042	0
6000 - Materials & Supplies	2,089,710	4,889,661	4,230,114	5,861,739	1,631,625
6400 - Books/Instructional Aids	1,856,043	2,720,803	2,720,803	2,720,803	0

Budget Line Detail
Secondary Education

Funds by Major Object and by Fund - Secondary Education					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
7000 - Equipment	2,143,847	227,299	283,699	283,699	0
9000 - Other Uses Of Funds	0	2,439,774	2,418,529	2,972,035	553,506
Total Operating	195,132,402	229,047,204	220,791,992	236,337,610	15,545,618
Categorical					
1000 - Cost Of Fulltime Positions	17,293,346	21,414,643	21,414,643	23,049,602	1,634,959
1211 - Per Diem Substitute Service	247,960	79,106	79,106	79,511	405
1311 - Overtime	362,685	299,474	299,474	299,474	0
1511 - Extra Curricular	1,992,860	3,126,161	3,126,161	6,190,823	3,064,662
1611 - Professional Development	96,087	731,845	731,845	725,895	(5,950)
1711 - Summer Programs	86,265	928,217	928,217	941,959	13,742
1899 - Bonus	4,410,025	0	0	911,166	911,166
2000 - Employee Benefits	8,340,065	10,508,336	10,508,336	12,513,031	2,004,695
3000 - Contracted Serv-Prof/Tech	7,518,921	14,519,960	14,519,960	14,322,421	(197,539)
4000 - Contracted Servs - Property	75,164	175,406	175,406	176,082	676
5000 - Contr Serv-Trans/Comm/Other	328,083	719,848	719,848	715,248	(4,600)
6000 - Materials & Supplies	1,138,740	2,262,577	2,221,831	2,327,165	105,334
6400 - Books/Instructional Aids	2,334,167	1,046,078	1,046,078	1,126,078	80,000
7000 - Equipment	8,705,649	707,607	707,607	604,342	(103,265)
9000 - Other Uses Of Funds	0	(80,622)	(80,622)	0	80,622
Total Categorical	52,930,015	56,438,635	56,397,889	63,982,797	7,584,907
Total All Sources of Funds	248,062,417	285,485,839	277,189,882	300,320,407	23,130,525

Budget Line Detail
Secondary Education

Positions - Secondary Education						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Academic Coach	0.0	0.0	9.0	9.0	667,264	0.0
Assistant Instructor, Jrotc	4.0	2.0	2.0	2.0	134,990	0.0
Asst Dir, Multiple Pathways Gra	0.0	0.0	0.5	0.5	36,000	0.0
Asst Principal, Full-Time	73.0	72.0	72.0	72.0	7,404,362	0.0
Classroom Asst	4.0	8.0	7.0	7.0	186,667	0.0
Classroom Asst,Bil(Span/Eng)	1.0	1.0	1.0	1.0	28,624	0.0
Classroom Asst,Sp Ed,Sv Hnd	2.0	1.0	1.0	1.0	28,945	0.0
Community Relation Liaison,Ft	1.0	1.0	1.0	1.0	38,242	0.0
Counseling Asst,Bilingual	1.0	1.0	0.4	0.4	16,397	0.0
Department Chair, Demo	1.0	1.0	1.0	1.0	90,647	0.0
Department Chair, Phys Ed	10.0	9.0	10.0	10.0	849,887	0.0
Department Head	9.0	8.0	6.0	6.0	568,219	0.0
Develop Crd,Science Lead Acad	2.0	2.0	2.0	2.0	83,234	0.0
Education To Career Coord	1.0	0.0	0.0	0.0	0	0.0
Field Systems Engineer	1.0	1.0	1.0	1.0	80,881	0.0
Instructor, Jrotc	30.0	32.0	34.0	35.0	2,304,099	1.0
Laboratory Assistant li	20.0	17.0	16.5	17.0	736,975	0.5
Local Management Officer	3.0	2.0	2.0	2.0	207,985	0.0
Manager, Non-Instruc. Schl Svc	0.0	0.0	1.0	1.0	65,658	0.0
Motivation Coordinator	2.0	2.0	2.0	2.0	174,635	0.0
Non-Teaching Asst	68.0	68.0	66.0	66.0	2,677,192	0.0
Non-Teaching Asst,Bilingual	2.0	2.0	2.0	2.0	81,254	0.0
Non-Teaching Asst,Lead	10.0	6.0	6.0	6.0	256,878	0.0
Noon Time Aide, 3.5 Hrs	4.0	7.0	7.0	7.0	48,426	0.0
Noon Time Aide, 3 Hrs	47.0	55.0	55.0	55.0	327,725	0.0
Noon Time Aide, 4.5 Hrs	7.0	9.0	9.0	9.0	79,601	0.0
Noon Time Aide, 4 Hrs	54.0	71.0	74.0	74.0	582,011	0.0
Noon Time Aide, 5 Hrs	109.0	122.0	131.0	131.0	1,290,937	0.0
Principal, Large Senior High	23.0	25.0	23.0	23.0	2,682,650	0.0
Principal, Small Senior High	30.0	32.0	32.0	32.0	3,761,403	0.0
Prin Turn Splst, Large Sec	2.0	1.0	2.0	2.0	280,130	0.0
Prog Assistant	1.0	0.0	0.0	0.0	0	0.0
Prog Mgr, SLC	0.0	2.0	2.0	2.0	138,000	0.0
Program Manager, Oper&Grt, Pk	0.0	1.0	1.0	1.0	75,499	0.0
School Aide li	6.0	5.0	4.0	4.0	111,008	0.0
School Improvement Student Adv	29.0	29.0	29.0	29.0	980,326	0.0
School Nurse	0.0	0.0	0.6	0.6	44,484	0.0
School Operations Officer	34.0	38.0	37.5	37.5	1,774,829	0.0
School Stock Clerk	5.0	4.0	4.0	4.0	130,421	0.0

Budget Line Detail
Secondary Education

Positions - Secondary Education						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Secretary I	98.0	96.0	98.5	98.5	3,639,437	0.0
Secretary I (Bilingual)	13.0	11.0	11.0	11.0	369,391	0.0
Secretary Ii	6.0	6.0	6.0	6.0	225,581	0.0
Secretary I,Ii,3 Days/Week	1.0	1.0	1.0	1.0	22,636	0.0
Secretary Iii (General)	18.0	20.0	21.0	21.0	1,006,124	0.0
Secretary Iii (Stenographic)	9.0	8.0	8.0	8.0	405,904	0.0
Social Worker, Schl Age Parent	4.0	5.0	5.0	5.0	270,795	0.0
Special Projects Assistant Ii	0.0	1.0	1.0	1.0	60,188	0.0
Supportive Services Asst, 3 Hr	13.0	17.0	18.0	19.0	160,387	1.0
Supportive Services Asst, 4 Hr	109.0	121.0	130.0	119.0	1,340,103	-11.0
Teacher Asst,Computer Sci Ed	1.0	1.0	1.0	1.0	38,242	0.0
Teacher,Demonstration	0.0	2.0	2.0	2.0	151,249	0.0
Teacher,Full Time	1,805.0	2,093.0	2,135.2	2,166.2	137,032,058	31.0
Teacher,Long Term Substitute	19.0	0.0	1.0	1.0	29,497	0.0
Teacher,Lts,9/1 Appt	7.0	3.0	3.0	3.0	163,965	0.0
Teacher,Spec Education	25.0	44.0	46.0	46.0	3,150,358	0.0
Sum:	2,724.0	3,066.0	3,142.2	3,164.7	177,092,400	22.5

Budget Line Detail
Special Education -- High Incidence (Learning - Emotional Support)

Funds by Type - Special Education -- High Incidence (Learning - Emotional Support)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Intermediate Unit	107,952,349	112,326,890	113,207,772	114,040,584	832,812
General	1,578,259	1,840,739	1,856,084	1,946,891	90,807
Total Operating	109,530,608	114,167,629	115,063,855	115,987,474	923,619
State Grants	3,325,363	3,500,130	5,024,275	9,387,627	4,363,352
Federal Grants	0	2,142,710	2,142,710	4,524,899	2,382,189
Total Categorical	3,325,363	5,642,840	7,166,985	13,912,526	6,745,541
Total All Sources of Funds	112,855,971	119,810,469	122,230,840	129,900,000	7,669,160

Functions (All Funds) - Special Education -- High Incidence (Learning - Emotional Support)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Special Education -- High Incidence (Learning - Emotional Support)					
Salary and Benefits	100,754,342	111,211,750	109,891,779	116,663,090	6,771,311
Non-Personnel	12,101,629	8,598,719	12,339,061	13,236,910	897,849
Subtotal:	112,855,971	119,810,469	122,230,840	129,900,000	7,669,160
District Operated Schools - Instructional Total	112,855,971	119,810,469	122,230,840	129,900,000	7,669,160

Funds by Major Object and by Fund - Special Education -- High Incidence (Learning - Emotional Support)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	70,882,533	78,816,239	76,850,097	81,070,897	4,220,800
1198 - Insurance Recoveries	0	(1,137,783)	(1,069,126)	(1,127,965)	(58,839)
1199 - Turnover & Delayed Hiring	0	(1,979,733)	0	(1,109,925)	(1,109,925)
1211 - Per Diem Substitute Service	54,290	0	0	0	0
1311 - Overtime	1,823	0	0	0	0
1511 - Extra Curricular	108,881	425,638	21,779	21,779	0
1899 - Bonus	32,477	0	0	0	0
2000 - Employee Benefits	29,612,291	32,947,879	31,949,519	35,286,605	3,337,086
3000 - Contracted Serv-Prof/Tech	5,274,018	6,961,650	6,942,822	6,956,715	13,893
4000 - Contracted Servs - Property	12,159	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	16,279	3,500	3,500	3,500	0
6000 - Materials & Supplies	388,660	1,191,323	704,980	704,980	0
6400 - Books/Instructional Aids	681,479	261,424	252,684	252,684	0
7000 - Equipment	294,058	1,000	1,000	1,000	0
8000 - Scholarships & Stipends	2,171,662	2,003,195	3,000,000	3,000,000	0
9000 - Other Uses Of Funds	0	(5,326,703)	(3,593,400)	(9,072,796)	(5,479,396)

Budget Line Detail
Special Education -- High Incidence (Learning - Emotional Support)

Funds by Major Object and by Fund - Special Education -- High Incidence (Learning - Emotional Support)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Total Operating	109,530,608	114,167,629	115,063,855	115,987,474	923,619
Categorical					
1000 - Cost Of Fulltime Positions	44	1,432,432	1,432,432	1,685,273	252,841
1511 - Extra Curricular	49,348	0	0	0	0
2000 - Employee Benefits	12,656	707,078	707,078	836,426	129,348
3000 - Contracted Serv-Prof/Tech	1,908,182	1,200,000	2,962,069	7,755,315	4,793,246
5000 - Contr Serv-Trans/Comm/Other	240	0	0	0	0
6000 - Materials & Supplies	249,318	2,303,330	2,065,406	1,635,512	(429,894)
6400 - Books/Instructional Aids	589,046	0	0	0	0
7000 - Equipment	516,529	0	0	0	0
9000 - Other Uses Of Funds	0	0	0	2,000,000	2,000,000
Total Categorical	3,325,363	5,642,840	7,166,985	13,912,526	6,745,541
Total All Sources of Funds	112,855,971	119,810,469	122,230,840	129,900,000	7,669,160

Positions - Special Education -- High Incidence (Learning - Emotional Support)						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Classroom Asst	6.0	11.0	13.0	13.0	363,641	0.0
Classroom Asst,Sp Ed,Sv Hnd	5.0	6.0	6.0	6.0	205,367	0.0
Noon Time Aide, 3.5 Hrs	5.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 3 Hrs	26.0	21.0	16.0	16.0	93,749	0.0
Noon Time Aide, 4.5 Hrs	1.0	0.0	0.0	0.0	0	0.0
Noon Time Aide, 4 Hrs	15.8	8.0	10.0	10.0	79,843	0.0
Noon Time Aide, 5 Hrs	9.0	9.0	9.0	9.0	89,829	0.0
Supportive Services Asst, 3 Hr	55.0	50.0	66.0	66.0	557,758	0.0
Supportive Services Asst, 4 Hr	28.0	24.0	25.0	25.0	281,671	0.0
Teacher,Demonstration,Spec Ed	8.0	8.0	8.0	8.0	661,752	0.0
Teacher,Full Time	31.0	28.0	28.0	28.0	1,959,119	0.0
Teacher,Long Term Substitute	10.0	0.0	0.0	0.0	0	0.0
Teacher,Lts,9/1 Appt	2.0	0.0	0.0	0.0	0	0.0
Teacher,Spec Education	1,082.0	1,148.0	1,172.5	1,172.5	78,407,356	0.0
TEACHER,SPEC EDUCATION	1.0	1.0	1.0	1.0	56,087	0.0
Sum:	1,284.8	1,314.0	1,354.5	1,354.5	82,756,172	0.0

Budget Line Detail
Special Education -- Low Incidence

Funds by Type - Special Education -- Low Incidence					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Intermediate Unit	67,809,601	77,275,436	73,811,484	77,930,891	4,119,407
General	5,291,419	8,947,429	7,951,140	8,093,498	142,358
Area Vocational Technical	16	0	0	0	0
Total Operating	73,101,036	86,222,865	81,762,624	86,024,389	4,261,766
Federal Grants	39,796,769	22,889,511	22,889,511	21,713,965	(1,175,545)
State Grants	161,262	123,353	123,353	125,421	2,068
Local / Private Grants	97,171	63,498	63,498	66,092	2,594
Total Categorical	40,055,202	23,076,361	23,076,361	21,905,478	(1,170,883)
Total All Sources of Funds	113,156,238	109,299,226	104,838,985	107,929,867	3,090,883

Functions (All Funds) - Special Education -- Low Incidence					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Special Education -- Low Incidence					
Salary and Benefits	92,342,181	98,564,501	94,104,260	99,195,142	5,090,883
Non-Personnel	20,814,057	10,734,725	10,734,725	8,734,725	(2,000,000)
Subtotal:	113,156,238	109,299,226	104,838,985	107,929,867	3,090,883
District Operated Schools - Instructional Total	113,156,238	109,299,226	104,838,985	107,929,867	3,090,883

Funds by Major Object and by Fund - Special Education -- Low Incidence					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	46,502,393	57,099,686	54,142,127	56,598,198	2,456,071
1198 - Insurance Recoveries	0	(780,207)	(729,362)	(761,963)	(32,600)
1199 - Turnover & Delayed Hiring	0	(2,032,386)	0	(558,900)	(558,900)
1211 - Per Diem Substitute Service	2,160	979,092	0	0	0
1311 - Overtime	1,646,136	0	0	0	0
1511 - Extra Curricular	71,800	152,698	152,698	152,698	0
1611 - Professional Development	73	0	0	0	0
1711 - Summer Programs	4,336	0	0	0	0
1899 - Bonus	27,900	1,594,213	214,000	214,000	0
2000 - Employee Benefits	22,117,983	25,915,939	24,689,331	27,086,526	2,397,195
3000 - Contracted Serv-Prof/Tech	2,101,900	2,449,750	2,449,750	2,449,750	0
4000 - Contracted Servs - Property	18,036	13,004	13,004	13,004	0
5000 - Contr Serv-Trans/Comm/Other	40,278	35,086	35,086	35,086	0
6000 - Materials & Supplies	320,771	757,350	757,350	757,350	0
6400 - Books/Instructional Aids	149,946	9,740	9,740	9,740	0

Budget Line Detail
Special Education -- Low Incidence

Funds by Major Object and by Fund - Special Education -- Low Incidence					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
7000 - Equipment	97,324	28,900	28,900	28,900	0
Total Operating	73,101,036	86,222,865	81,762,624	86,024,389	4,261,766
Categorical					
1000 - Cost Of Fulltime Positions	12,777,392	7,936,481	7,936,481	8,349,132	412,650
1211 - Per Diem Substitute Service	114,743	0	0	0	0
1311 - Overtime	811	0	0	0	0
1511 - Extra Curricular	45,795	60,128	60,128	60,128	0
1611 - Professional Development	41,373	0	0	0	0
1711 - Summer Programs	2,155,999	2,253,926	2,253,926	2,253,926	0
2000 - Employee Benefits	6,833,287	5,384,931	5,384,931	5,801,397	416,467
3000 - Contracted Serv-Prof/Tech	8,486,574	4,407,000	4,407,000	4,407,000	0
4000 - Contracted Servs - Property	1,025,989	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	66,418	7,000	7,000	7,000	0
6000 - Materials & Supplies	174,915	51,895	51,895	51,895	0
6400 - Books/Instructional Aids	91,909	0	0	0	0
7000 - Equipment	120,393	0	0	0	0
8000 - Scholarships & Stipends	5,038,127	0	0	0	0
9000 - Other Uses Of Funds	3,081,478	2,975,000	2,975,000	975,000	(2,000,000)
Total Categorical	40,055,202	23,076,361	23,076,361	21,905,478	(1,170,883)
Total All Sources of Funds	113,156,238	109,299,226	104,838,985	107,929,867	3,090,883

Budget Line Detail
Special Education -- Low Incidence

Positions - Special Education -- Low Incidence						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Aa, Elementary Schools	1.0	1.0	1.0	1.0	87,318	0.0
Area Lead, Sp Ed Svcs & Compl	11.0	0.0	0.0	0.0	0	0.0
Asst Dir, Operations, Special Sv	1.0	0.0	0.0	0.0	0	0.0
Asst Dir, Student Health Servs	1.0	0.0	0.0	0.0	0	0.0
Asst Principal, Full-Time	1.0	0.0	1.0	1.0	103,429	0.0
Case Mgr, Sp Ed, Svcs & Compl	31.0	0.0	0.0	0.0	0	0.0
Classroom Asst	34.0	41.0	41.0	41.0	1,151,799	0.0
Classroom Asst, Bil(Span/Eng)	0.0	1.0	1.0	1.0	28,624	0.0
Classroom Asst, Cdc, Ft	1.0	0.0	0.0	0.0	0	0.0
Classroom Asst, Sp Ed, Bil	3.0	3.0	3.0	3.0	86,834	0.0
Classroom Asst, Sp Ed, Hear Imp	9.0	9.0	9.0	9.0	251,072	0.0
Classroom Asst, Sp Ed, Sv Hnd	409.0	478.0	478.0	478.0	13,938,090	0.0
Classroom Asst, Sp Ed, Sv Hnd, Lt	2.0	0.0	0.0	0.0	0	0.0
Coord, Family & Student Support	3.0	3.0	3.0	3.0	274,255	0.0
Coord, Psych & Counseling Svcs	0.0	1.0	1.0	1.0	96,053	0.0
Coord, Specialized Svcs	2.0	0.0	0.0	0.0	0	0.0
Data Analyst	1.0	0.0	0.0	0.0	0	0.0
Dir, Student Health Services	1.0	0.0	0.0	0.0	0	0.0
Interp, Deaf/Hard Of Hearing	14.0	17.0	18.0	18.0	1,018,052	0.0
Liaison, Behave Health & Csap	10.0	10.0	10.0	10.0	721,716	0.0
Lifeguard	1.0	1.0	1.0	1.0	36,138	0.0
Non-Teaching Asst	1.0	2.0	2.0	2.0	81,254	0.0
Orthopedic Aide	1.0	1.0	1.0	1.0	36,427	0.0
Parent Coord, Specialized Svcs	1.0	0.0	0.0	0.0	0	0.0
Prevention & Intervention Spls	1.0	0.0	0.0	0.0	0	0.0
Principal, Large Elementary	1.0	0.0	0.0	0.0	0	0.0
Principal, Small Middle	0.0	1.0	1.0	1.0	109,217	0.0
Prog Assistant	1.0	1.0	1.0	1.0	42,313	0.0
School Aide I	3.0	4.0	2.0	2.0	45,744	0.0
School Aide Iii	13.0	12.0	11.0	11.0	285,832	0.0
School Aide Iii, Widener Schl	19.0	19.0	19.0	19.0	498,160	0.0
School-Based Tech Maint Asst	1.0	1.0	1.0	1.0	47,772	0.0
Secretary I	2.0	2.0	2.0	2.0	75,194	0.0
Secretary Iii (General)	1.0	1.0	1.0	1.0	41,072	0.0
Social Work Svcs Coordinator	2.0	0.0	0.0	0.0	0	0.0
Spcl Ast To The Off Special Sv	1.0	0.0	0.0	0.0	0	0.0
Special Projects Assist. I, Ft	8.0	0.0	0.0	0.0	0	0.0
Supportive Services Asst, 3 Hr	1.0	2.0	2.0	2.0	16,902	0.0
Supportive Services Asst, 4 Hr	23.0	20.0	25.0	25.0	281,633	0.0

Budget Line Detail
Special Education -- Low Incidence

Positions - Special Education -- Low Incidence						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Teacher,Demonstration,Spec Ed	1.0	0.0	0.0	0.0	0	0.0
Teacher,Full Time	32.0	40.0	39.0	39.0	2,718,155	0.0
Teacher,Hearing Imp,Pre-School	1.0	1.0	7.0	7.0	565,953	0.0
Teacher,Long Term Substitute	1.0	0.0	0.0	0.0	0	0.0
Teacher,Lts,9/1 Appt	1.0	0.0	0.0	0.0	0	0.0
Teacher,Spec Education	495.0	529.0	554.1	554.1	38,975,836	0.0
Teacher,Speech/Lang,Preschool	1.0	1.0	1.0	1.0	87,318	0.0
Therapist (Occup/Phys)	33.0	36.0	43.0	43.0	3,245,170	0.0
Sum:	1,181.0	1,238.0	1,279.1	1,279.1	64,947,332	0.0

Budget Line Detail
Special Education -- Gifted Education

Funds by Type - Special Education -- Gifted Education					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Intermediate Unit	3,881,935	4,345,672	4,085,405	3,715,666	(369,739)
General	832,279	2,200,256	2,126,440	2,169,021	42,581
Operating Stimulus	0	787,203	787,203	1,020,119	232,916
Total Operating	4,714,214	7,333,131	6,999,048	6,904,806	(94,243)
State Grants	1,503,741	1,072,559	1,072,559	1,072,559	0
Total Categorical	1,503,741	1,072,559	1,072,559	1,072,559	0
Total All Sources of Funds	6,217,955	8,405,690	8,071,607	7,977,365	(94,243)

Functions (All Funds) - Special Education -- Gifted Education					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Special Education -- Gifted Education					
Salary and Benefits	2,673,645	4,398,209	4,064,126	3,966,624	(97,503)
Non-Personnel	3,544,310	4,007,481	4,007,481	4,010,741	3,260
Subtotal:	6,217,955	8,405,690	8,071,607	7,977,365	(94,243)
District Operated Schools - Instructional Total	6,217,955	8,405,690	8,071,607	7,977,365	(94,243)

Funds by Major Object and by Fund - Special Education -- Gifted Education					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,493,437	3,419,891	2,444,372	2,664,557	220,185
1198 - Insurance Recoveries	0	(25,604)	(26,325)	(27,225)	(900)
1199 - Turnover & Delayed Hiring	0	(959,482)	0	(399,075)	(399,075)
1211 - Per Diem Substitute Service	45,792	79,981	79,981	79,981	0
1511 - Extra Curricular	434,242	459,919	459,919	459,919	0
1611 - Professional Development	0	26,299	26,299	26,299	0
2000 - Employee Benefits	700,174	1,397,205	1,079,880	1,162,168	82,288
3000 - Contracted Serv-Prof/Tech	436,418	994,193	994,193	994,193	0
4000 - Contracted Servs - Property	13,231	10,000	10,000	10,000	0
5000 - Contr Serv-Trans/Comm/Other	73,435	45,084	45,084	45,084	0
6000 - Materials & Supplies	367,138	907,551	907,551	907,551	0
6400 - Books/Instructional Aids	712,721	889,690	889,690	889,690	0
7000 - Equipment	437,627	84,564	84,564	84,564	0
8000 - Scholarships & Stipends	0	7,100	7,100	7,100	0
9000 - Other Uses Of Funds	0	(3,260)	(3,260)	0	3,260
Total Operating	4,714,214	7,333,131	6,999,048	6,904,806	(94,243)

Budget Line Detail
Special Education -- Gifted Education

Funds by Major Object and by Fund - Special Education -- Gifted Education					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
3000 - Contracted Serv-Prof/Tech	1,497,411	1,072,559	1,072,559	1,072,559	0
5000 - Contr Serv-Trans/Comm/Other	6,330	0	0	0	0
Total Categorical	1,503,741	1,072,559	1,072,559	1,072,559	0
Total All Sources of Funds	6,217,955	8,405,690	8,071,607	7,977,365	(94,243)

Positions - Special Education -- Gifted Education						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Teacher,Demonstration	6.0	6.0	15.1	15.1	1,219,541	0.0
Teacher,Full Time	12.0	8.0	22.0	22.0	1,523,780	0.0
Teacher,Spec Education	0.0	0.0	-1.0	-1.0	-78,764	0.0
Sum:	18.0	14.0	36.1	36.1	2,664,557	0.0

Budget Line Detail
Middle School Education

Funds by Type - Middle School Education					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	88,452,584	89,150,817	83,354,310	82,328,721	(1,025,588)
Total Operating	88,452,584	89,150,817	83,354,310	82,328,721	(1,025,588)
Federal Grants	8,669,742	11,103,945	11,379,095	11,477,307	98,212
Local / Private Grants	28,269	20,232	20,232	20,397	165
State Grants	36,748	0	0	0	0
Total Categorical	8,734,758	11,124,176	11,399,327	11,497,704	98,377
Total All Sources of Funds	97,187,342	100,274,993	94,753,637	93,826,425	(927,212)

Functions (All Funds) - Middle School Education					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Middle School Education					
Salary and Benefits	93,458,965	97,232,000	91,426,698	90,591,418	(835,280)
Non-Personnel	3,728,378	3,042,993	3,326,939	3,235,007	(91,932)
Subtotal:	97,187,342	100,274,993	94,753,637	93,826,425	(927,212)
District Operated Schools - Instructional Total	97,187,342	100,274,993	94,753,637	93,826,425	(927,212)

Funds by Major Object and by Fund - Middle School Education					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	59,386,552	63,834,025	57,283,191	56,505,066	(778,125)
1198 - Insurance Recoveries	0	(888,890)	(801,994)	(791,099)	10,895
1199 - Turnover & Delayed Hiring	0	(3,404,362)	0	(1,503,000)	(1,503,000)
1211 - Per Diem Substitute Service	25,465	1,607	1,607	1,607	0
1311 - Overtime	180,316	170,217	170,217	170,217	0
1511 - Extra Curricular	131,182	86,077	86,077	86,077	0
1711 - Summer Programs	562,375	690,215	690,215	690,215	0
1899 - Bonus	23,105	10,800	23,105	23,105	0
2000 - Employee Benefits	25,487,484	26,574,035	23,824,798	24,775,246	950,448
3000 - Contracted Serv-Prof/Tech	111,541	200,700	200,700	200,700	0
4000 - Contracted Servs - Property	43,092	13,400	13,400	13,400	0
5000 - Contr Serv-Trans/Comm/Other	89,152	11,700	11,700	11,700	0
6000 - Materials & Supplies	828,164	727,515	727,515	1,799,197	1,071,682
6400 - Books/Instructional Aids	923,389	1,018,057	1,018,057	98,129	(919,928)
7000 - Equipment	660,517	248,161	248,161	248,161	0
8000 - Scholarships & Stipends	250	0	0	0	0
9000 - Other Uses Of Funds	0	(142,440)	(142,440)	0	142,440

Budget Line Detail
Middle School Education

Funds by Major Object and by Fund - Middle School Education					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Total Operating	88,452,584	89,150,817	83,354,310	82,328,721	(1,025,588)
Categorical					
1000 - Cost Of Fulltime Positions	5,116,093	6,155,494	6,148,125	5,700,806	(447,319)
1211 - Per Diem Substitute Service	58,404	33,000	33,000	33,000	0
1311 - Overtime	2,613	0	0	0	0
1511 - Extra Curricular	85,706	937,370	937,370	1,579,053	641,683
1711 - Summer Programs	16,186	20,069	20,069	20,069	0
1899 - Bonus	(600)	0	0	205,750	205,750
2000 - Employee Benefits	2,384,083	3,012,343	3,010,917	3,095,305	84,389
3000 - Contracted Serv-Prof/Tech	80,105	171,955	171,955	171,955	0
4000 - Contracted Servs - Property	8,334	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	12,011	11,500	11,500	11,500	0
6000 - Materials & Supplies	159,976	256,965	540,911	154,785	(386,126)
6400 - Books/Instructional Aids	370,830	383,200	383,200	383,200	0
7000 - Equipment	441,017	142,280	142,280	142,280	0
Total Categorical	8,734,758	11,124,176	11,399,327	11,497,704	98,377
Total All Sources of Funds	97,187,342	100,274,993	94,753,637	93,826,425	(927,212)

Budget Line Detail
Middle School Education

Positions - Middle School Education						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Adm, Elem/Mid	0.0	1.0	2.0	2.0	226,237	0.0
Asst Dir,Career&College Aware	0.0	1.0	1.0	1.0	69,750	0.0
Asst Principal, Full-Time	32.0	30.0	30.0	30.0	3,113,128	0.0
Classroom Asst	1.0	2.0	2.0	2.0	57,247	0.0
Classroom Asst,Sp Ed,Sv Hnd	1.0	1.0	1.0	1.0	18,431	0.0
Content Specialist	1.0	0.0	0.0	0.0	0	0.0
Counseling Asst,Bilingual	1.0	1.0	0.0	0.0	0	0.0
Department Chair, Phys Ed	1.0	1.0	1.0	1.0	89,193	0.0
Instructional Specialist	1.0	0.0	0.0	0.0	0	0.0
Laboratory Assistant I	1.0	1.0	1.0	1.0	33,716	0.0
Laboratory Assistant Ii	1.0	1.0	1.0	1.0	38,242	0.0
Manager, Non-Instruc. Schl Svc	1.0	0.0	0.0	0.0	0	0.0
Non-Teaching Asst	30.0	28.0	28.0	28.0	1,113,085	0.0
Non-Teaching Asst,Bilingual	2.0	2.0	2.0	2.0	81,254	0.0
Non-Teaching Asst,Lead	6.0	5.0	5.0	5.0	214,065	0.0
Noon Time Aide, 3.5 Hrs	20.0	23.0	24.0	24.0	166,723	0.0
Noon Time Aide, 3 Hrs	30.0	27.0	34.0	34.0	200,718	0.0
Noon Time Aide, 4 Hrs	28.0	34.0	34.0	34.0	267,604	0.0
Noon Time Aide, 5 Hrs	31.0	35.0	38.0	38.0	375,134	0.0
Principal, Large Elementary	1.0	1.0	1.0	1.0	111,426	0.0
Principal, Large Middle	15.0	15.0	15.0	15.0	1,722,476	0.0
Principal, Small Middle	10.0	9.0	9.0	9.0	993,461	0.0
Principal, Small Senior High	1.0	0.0	0.0	0.0	0	0.0
Prin Turn Splst, Large Middle	2.0	2.0	2.0	2.0	265,220	0.0
Prog Coord,Career&College Awar	0.0	1.0	1.0	1.0	51,500	0.0
School Aide Ii	1.0	0.0	0.0	0.0	0	0.0
School-Based Tech Maint Asst	1.0	0.0	0.0	0.0	0	0.0
School Counselor, 10 Months	0.0	1.0	1.0	1.0	65,745	0.0
School Improvement Student Adv	19.0	19.0	19.0	19.0	628,974	0.0
School Operations Officer	18.0	15.0	14.1	14.1	660,399	0.0
Secretary I	36.0	30.0	30.6	30.6	1,094,992	0.0
Secretary I (Bilingual)	7.0	7.0	7.0	7.0	262,003	0.0
Secretary I,Ii,3 Days/Week	0.0	1.0	1.0	1.0	22,636	0.0
Secretary Iii (General)	10.0	11.0	12.0	12.0	490,457	0.0
Secretary Iii (Stenographic)	3.0	2.0	2.0	2.0	82,144	0.0
Supportive Services Asst, 3 Hr	27.0	31.0	26.0	29.0	244,919	3.0
Supportive Services Asst, 4 Hr	58.0	60.0	63.0	61.0	686,907	-2.0
Teacher,Demonstration	58.0	55.0	55.0	55.0	4,248,315	0.0
Teacher,Full Time	777.0	743.0	726.2	674.5	44,037,900	-51.7

Budget Line Detail
Middle School Education

Positions - Middle School Education						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Teacher,Long Term Substitute	11.0	0.0	0.0	0.0	0	0.0
Teacher,Spec Education	4.0	10.0	10.0	7.0	471,871	-3.0
Sum:	1,247.0	1,206.0	1,198.9	1,145.2	62,205,872	-53.7

Budget Line Detail
Early Childhood Programs

Funds by Type - Early Childhood Programs					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating Stimulus	0	5,107,260	6,216,000	7,107,075	891,075
General	4,789,129	274,752	275,583	287,114	11,531
Total Operating	4,789,129	5,382,012	6,491,583	7,394,189	902,606
Federal Grants	50,933,606	54,511,964	54,604,743	56,264,644	1,659,902
State Grants	35,912,403	36,569,779	36,569,779	36,038,611	(531,168)
Local / Private Grants	147,166	60,000	60,000	0	(60,000)
Total Categorical	86,993,174	91,141,742	91,234,522	92,303,255	1,068,733
Total All Sources of Funds	91,782,303	96,523,754	97,726,105	99,697,444	1,971,339

Functions (All Funds) - Early Childhood Programs					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Early Childhood Programs					
Salary and Benefits	59,012,910	62,700,445	62,725,302	68,513,681	5,788,379
Non-Personnel	32,769,393	33,823,309	35,000,803	31,183,763	(3,817,040)
Subtotal:	91,782,303	96,523,754	97,726,105	99,697,444	1,971,339
District Operated Schools - Instructional Total	91,782,303	96,523,754	97,726,105	99,697,444	1,971,339

Funds by Major Object and by Fund - Early Childhood Programs					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	83,109	87,025	87,025	232,002	144,977
1511 - Extra Curricular	3,911	0	0	0	0
1611 - Professional Development	35,073	49,219	49,219	49,219	0
2000 - Employee Benefits	43,707	42,088	42,920	123,415	80,496
3000 - Contracted Serv-Prof/Tech	52,975	53,225	251,625	251,625	0
4000 - Contracted Servs - Property	425	2,300	17,800	17,800	0
5000 - Contr Serv-Trans/Comm/Other	10,624	20,000	20,000	20,000	0
6000 - Materials & Supplies	12,514	10,895	12,395	1,012,453	1,000,058
6400 - Books/Instructional Aids	12,112	0	600	600	0
7000 - Equipment	0	10,000	10,000	10,000	0
9000 - Other Uses Of Funds	4,534,680	5,107,260	6,000,000	5,677,075	(322,925)
Total Operating	4,789,129	5,382,012	6,491,583	7,394,189	902,606

Budget Line Detail
Early Childhood Programs

Funds by Major Object and by Fund - Early Childhood Programs					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	37,976,582	41,531,518	41,551,648	44,330,508	2,778,860
1211 - Per Diem Substitute Service	1,110,676	291,240	291,240	291,240	0
1311 - Overtime	112,303	0	0	0	0
1511 - Extra Curricular	218,470	364,518	364,518	564,518	200,000
1611 - Professional Development	10,243	60,000	60,000	208,447	148,447
1711 - Summer Programs	109,402	98,884	98,884	98,884	0
1899 - Bonus	14,776	0	0	0	0
2000 - Employee Benefits	19,294,658	20,175,953	20,179,849	22,615,448	2,435,599
3000 - Contracted Serv-Prof/Tech	24,931,723	25,704,437	25,704,437	22,102,455	(3,601,982)
4000 - Contracted Servs - Property	1,105,403	1,355,113	1,355,113	1,355,113	0
5000 - Contr Serv-Trans/Comm/Other	177,942	121,753	121,753	117,753	(4,000)
6000 - Materials & Supplies	455,403	1,354,869	1,423,623	585,432	(838,191)
6400 - Books/Instructional Aids	1,449,992	0	0	0	0
7000 - Equipment	25,602	83,457	83,457	33,457	(50,000)
Total Categorical	86,993,174	91,141,742	91,234,522	92,303,255	1,068,733
Total All Sources of Funds	91,782,303	96,523,754	97,726,105	99,697,444	1,971,339

Budget Line Detail
Early Childhood Programs

Positions - Early Childhood Programs						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Asst Dr, Partnership Develop	1.0	0.0	0.0	0.0	0	0.0
Asst Housekeeper/Cook, Cdc	6.4	9.0	9.0	9.0	236,357	0.0
Asst Instructor Cdc	1.0	1.0	1.0	1.0	31,447	0.0
Asst Teacher, Cdc,6hrs,12 Mo	21.0	20.0	20.0	20.0	843,551	0.0
Asst Teacher, Cdc, Ft, 12 Mo	1.0	0.0	0.0	0.0	0	0.0
Center Leader I, Cdc	4.0	0.0	0.0	0.0	0	0.0
Center Leader li, Cdc	13.0	0.0	0.0	0.0	0	0.0
Classroom Asst,Cdc,Ft	69.0	68.0	68.0	68.0	2,027,840	0.0
Classroom Asst,Cdc,Pt	16.0	18.0	18.0	18.0	435,629	0.0
Computer Trainer, Cdc	1.0	1.0	1.0	1.0	63,157	0.0
Coord,Kindergarten Transition	1.0	1.0	1.0	1.0	92,305	0.0
Early Child Field Coordinator	2.0	9.0	10.0	10.0	917,957	0.0
Family Service Field Rep	35.0	38.0	39.0	40.0	1,572,378	1.0
Food Svcs Assistant, Cdc	8.0	7.4	7.4	7.4	165,729	0.0
Health Coord,Pre-K Hd Start	1.0	1.0	1.0	1.0	90,864	0.0
Home Visi II	0.0	2.0	3.0	16.0	301,553	13.0
Home Visit I	0.0	1.0	1.0	1.0	16,262	0.0
Instructional Specialist	1.0	1.0	1.0	1.0	65,645	0.0
Maintenance Repairman, Pkhs	0.0	7.0	7.0	7.0	226,518	0.0
Noon Time Aide, 5 Hrs	111.0	107.0	115.0	115.0	1,147,809	0.0
Nurse, Cdc	3.0	3.0	3.0	3.0	208,664	0.0
Nurse, Pkhs	7.0	6.0	8.0	8.0	603,633	0.0
Nutrition Field Rep, Pkhs	11.0	11.0	12.0	13.0	403,153	1.0
Nutritionist Pkhs	1.0	1.0	1.0	1.0	78,493	0.0
Parent Involvement Assistant	2.0	2.0	3.0	4.0	114,169	1.0
Parent Involvement Coord,Pre-K	2.0	1.0	1.0	1.0	51,679	0.0
Pre-K Regional Instruction Spe	24.0	24.0	25.0	26.0	2,130,555	1.0
Prog Crd Early Childhood Fam L	1.0	1.0	2.0	2.0	124,318	0.0
School Nurse	8.0	7.0	7.0	7.0	547,275	0.0
Social Worker, Pkhs	11.0	10.0	12.0	13.0	856,671	1.0
Social Worker, Schl Age Parent	0.0	0.0	1.0	1.0	42,085	0.0
Special Needs Coord, 10 Mo	2.0	11.0	12.0	12.0	864,393	0.0
Special Needs Coord, 12 Mo	1.0	2.0	2.0	3.0	261,384	1.0
Special Projects Assistant li	1.0	0.0	0.0	0.0	0	0.0
Special Projects Trainee, Ft	1.0	1.0	1.0	1.0	54,697	0.0
Supportive Services Asst, 4 Hr	3.0	7.0	6.0	6.0	67,574	0.0
Teacher Asst,Pkhs	248.0	244.0	246.0	246.0	6,548,877	0.0
Teacher,Full Time	44.0	44.0	44.0	47.0	3,249,047	3.0
Teacher,Head,Pkhs	78.0	68.0	68.0	69.0	5,280,991	1.0

Budget Line Detail
Early Childhood Programs

Positions - Early Childhood Programs						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Teacher,Lead,12 Mo	5.0	21.0	21.0	21.0	1,838,723	0.0
Teacher,Mont,Low Elem,10mo	3.0	3.0	3.0	3.0	233,819	0.0
Teacher,Pkhs,Certified	159.0	178.0	177.0	181.0	12,693,166	4.0
Teacher,Pkhs,Montessori-Cert	1.0	1.0	1.0	1.0	74,140	0.0
Sum:	908.4	937.4	958.4	985.4	44,562,507	27.0

Budget Line Detail
Secondary Education - Career and Technical

Funds by Type - Secondary Education - Career and Technical					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Area Vocational Technical	43,424,149	44,835,695	40,707,927	42,469,346	1,761,419
Total Operating	43,424,149	44,835,695	40,707,927	42,469,346	1,761,419
Federal Grants	2,049,657	1,865,117	1,865,117	1,815,025	(50,092)
Local / Private Grants	127,122	0	0	0	0
Total Categorical	2,176,780	1,865,117	1,865,117	1,815,025	(50,092)
Total All Sources of Funds	45,600,928	46,700,812	42,573,044	44,284,371	1,711,327

Functions (All Funds) - Secondary Education - Career and Technical					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Secondary Education - Career and Technical					
Salary and Benefits	41,771,397	43,265,032	39,229,860	40,748,141	1,518,281
Non-Personnel	3,829,531	3,435,780	3,343,184	3,536,230	193,046
Subtotal:	45,600,928	46,700,812	42,573,044	44,284,371	1,711,327
District Operated Schools - Instructional Total	45,600,928	46,700,812	42,573,044	44,284,371	1,711,327

Funds by Major Object and by Fund - Secondary Education - Career and Technical					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	28,690,918	30,287,254	27,145,858	27,582,455	436,597
1198 - Insurance Recoveries	0	(426,242)	(380,056)	(386,168)	(6,112)
1199 - Turnover & Delayed Hiring	0	(544,746)	0	0	0
1211 - Per Diem Substitute Service	9,413	15,082	0	0	0
1311 - Overtime	96,878	140,436	140,436	200,436	60,000
1511 - Extra Curricular	93,732	141,092	141,092	141,092	0
1611 - Professional Development	1,517	0	0	0	0
1711 - Summer Programs	240,694	317,104	317,104	317,104	0
1899 - Bonus	(10,078)	3,000	9,375	9,375	0
2000 - Employee Benefits	12,239,357	12,746,777	11,270,776	12,267,868	997,092
3000 - Contracted Serv-Prof/Tech	330,511	411,863	411,863	411,863	0
4000 - Contracted Servs - Property	267,785	352,993	352,993	352,993	0
5000 - Contr Serv-Trans/Comm/Other	60,189	33,500	33,500	29,500	(4,000)
6000 - Materials & Supplies	593,453	569,685	477,089	706,471	229,382
6400 - Books/Instructional Aids	331,820	569,347	569,347	569,347	0
7000 - Equipment	477,960	267,010	267,010	267,010	0
9000 - Other Uses Of Funds	0	(48,460)	(48,460)	0	48,460
Total Operating	43,424,149	44,835,695	40,707,927	42,469,346	1,761,419

Budget Line Detail
Secondary Education - Career and Technical

Funds by Major Object and by Fund - Secondary Education - Career and Technical					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	220,198	261,977	261,977	274,792	12,814
1311 - Overtime	0	30,000	30,000	30,000	0
1511 - Extra Curricular	20,716	97,770	97,770	97,770	0
1611 - Professional Development	2,176	11,659	11,659	11,659	0
1711 - Summer Programs	27,796	0	0	0	0
2000 - Employee Benefits	138,080	183,869	183,869	201,758	17,889
3000 - Contracted Serv-Prof/Tech	87,349	49,250	49,250	49,250	0
4000 - Contracted Servs - Property	3,503	3,012	3,012	3,012	0
5000 - Contr Serv-Trans/Comm/Other	60,762	122,700	122,700	122,700	0
6000 - Materials & Supplies	464,831	540,348	540,348	540,348	0
6400 - Books/Instructional Aids	327,656	0	0	0	0
7000 - Equipment	823,714	564,532	564,532	483,736	(80,796)
Total Categorical	2,176,780	1,865,117	1,865,117	1,815,025	(50,092)
Total All Sources of Funds	45,600,928	46,700,812	42,573,044	44,284,371	1,711,327

Budget Line Detail
Secondary Education - Career and Technical

Positions - Secondary Education - Career and Technical						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Agricultural Mech & Stock Clk	1.0	1.0	1.0	1.0	47,126	0.0
Asst Principal, Full-Time	11.0	10.0	10.0	10.0	1,066,870	0.0
Bilingual Voc Support Asst	4.0	4.0	7.0	7.0	279,020	0.0
Classroom Asst	1.0	0.0	0.0	0.0	0	0.0
Classroom Asst,Sp Ed,Sv Hnd	3.0	5.0	3.0	3.0	75,746	0.0
Community Relation Liaison,Ft	2.0	2.0	2.0	2.0	76,483	0.0
Cook, Child Development Lab	1.0	1.0	0.0	0.0	0	0.0
Department Chair, Phys Ed	4.0	4.0	4.0	4.0	356,526	0.0
Department Head	4.0	3.0	2.0	2.0	186,766	0.0
Farmer	3.0	3.0	3.0	3.0	133,884	0.0
Laboratory Assistant Ii	1.0	1.0	1.5	1.5	57,362	0.0
Non-Teaching Asst	21.0	18.0	19.0	19.0	771,913	0.0
Non-Teaching Asst,Bilingual	2.0	2.0	2.0	2.0	81,254	0.0
Noon Time Aide, 3 Hrs	9.0	10.0	10.0	10.0	58,644	0.0
Noon Time Aide, 4.5 Hrs	4.0	4.0	4.0	4.0	35,931	0.0
Noon Time Aide, 4 Hrs	4.0	4.0	6.0	6.0	47,906	0.0
Noon Time Aide, 5 Hrs	23.0	31.0	35.0	35.0	345,192	0.0
Principal, Large Senior High	3.0	3.0	3.0	3.0	362,782	0.0
Principal, Small Senior High	4.0	4.0	4.0	4.0	474,405	0.0
School Aide Ii	1.0	1.0	0.0	0.0	0	0.0
School Aide Iii	0.0	1.0	1.0	1.0	27,752	0.0
School Operations Officer	6.0	6.0	6.4	6.4	312,412	0.0
School Stock Clerk	5.0	4.0	4.0	4.0	144,397	0.0
Secretary I	12.0	13.0	13.0	13.0	460,744	0.0
Secretary I (Bilingual)	2.0	3.0	3.0	3.0	98,952	0.0
Secretary Iii (General)	1.0	2.0	2.0	2.0	104,238	0.0
Secretary Iii (Stenographic)	2.0	2.0	2.0	2.0	104,238	0.0
Shop Training Assistant	11.0	14.0	15.0	15.0	469,905	0.0
Supportive Services Asst, 3 Hr	0.0	1.0	0.0	0.0	0	0.0
Supportive Services Asst, 4 Hr	9.0	9.0	8.0	8.0	90,144	0.0
Teacher,Demonstration	1.0	0.0	0.0	0.0	0	0.0
Teacher,Full Time	361.0	368.0	312.0	305.0	21,096,970	-7.0
Teacher,Long Term Substitute	1.0	1.0	1.0	1.0	38,975	0.0
Teacher,Spec Education	3.0	6.0	6.0	6.0	450,708	0.0
Sum:	520.0	541.0	489.9	482.9	27,857,245	-7.0

Budget Line Detail
Alternative Education - Transition Programs

Funds by Type - Alternative Education - Transition Programs					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating Stimulus	0	19,355,169	19,355,169	16,583,929	(2,771,240)
General	43,420,438	0	0	0	0
Total Operating	43,420,438	19,355,169	19,355,169	16,583,929	(2,771,240)
Federal Grants	4,581,398	2,975,803	2,975,803	2,847,676	(128,127)
Total Categorical	4,581,398	2,975,803	2,975,803	2,847,676	(128,127)
Total All Sources of Funds	48,001,836	22,330,972	22,330,972	19,431,605	(2,899,367)

Functions (All Funds) - Alternative Education - Transition Programs					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Alternative Education - Transition Programs					
Salary and Benefits	41,316	283,303	283,303	155,176	(128,127)
Non-Personnel	47,960,520	22,047,669	22,047,669	19,276,429	(2,771,240)
Subtotal:	48,001,836	22,330,972	22,330,972	19,431,605	(2,899,367)
District Operated Schools - Instructional Total	48,001,836	22,330,972	22,330,972	19,431,605	(2,899,367)

Funds by Major Object and by Fund - Alternative Education - Transition Programs					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
3000 - Contracted Serv-Prof/Tech	43,420,438	19,355,169	19,355,169	18,193,859	(1,161,310)
8000 - Scholarships & Stipends	0	0	0	(1,609,930)	(1,609,930)
Total Operating	43,420,438	19,355,169	19,355,169	16,583,929	(2,771,240)
Categorical					
1000 - Cost Of Fulltime Positions	24,839	202,707	202,707	104,530	(98,177)
1511 - Extra Curricular	2,115	0	0	0	0
2000 - Employee Benefits	14,363	80,596	80,596	50,646	(29,949)
3000 - Contracted Serv-Prof/Tech	4,540,082	2,692,500	2,692,500	2,692,500	0
Total Categorical	4,581,398	2,975,803	2,975,803	2,847,676	(128,127)
Total All Sources of Funds	48,001,836	22,330,972	22,330,972	19,431,605	(2,899,367)

Budget Line Detail
Alternative Education - Transition Programs

Positions - Alternative Education - Transition Programs						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Area Lead, Sp Ed Svcs & Compl	0.0	0.0	1.0	0.0	0	-1.0
Clerk,Alternative Schools&Pro	0.0	1.0	1.0	1.0	42,455	0.0
Coord,Reti-Wrap	0.0	1.0	0.8	1.0	62,075	0.3
Sum:	0.0	2.0	2.8	2.0	104,530	-0.8

Budget Line Detail
Alternative Education - Multiple Pathways

Funds by Type - Alternative Education - Multiple Pathways					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating Stimulus	0	20,646,900	20,646,900	20,646,900	0
General	0	720,990	652,522	676,810	24,288
Total Operating	0	21,367,890	21,299,422	21,323,710	24,288
Total All Sources of Funds	0	21,367,890	21,299,422	21,323,710	24,288

Functions (All Funds) - Alternative Education - Multiple Pathways					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Alternative Education - Multiple Pathways					
Salary and Benefits	0	611,693	543,225	567,513	24,288
Non-Personnel	0	20,756,197	20,756,197	20,756,197	0
Subtotal:	0	21,367,890	21,299,422	21,323,710	24,288
District Operated Schools - Instructional Total	0	21,367,890	21,299,422	21,323,710	24,288

Funds by Major Object and by Fund - Alternative Education - Multiple Pathways					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	0	370,600	325,093	335,391	10,298
1198 - Insurance Recoveries	0	0	(6,394)	(6,606)	(212)
1311 - Overtime	0	28,286	28,286	28,286	0
2000 - Employee Benefits	0	212,807	196,239	210,442	14,202
3000 - Contracted Serv-Prof/Tech	0	20,391,400	20,391,400	20,391,400	0
5000 - Contr Serv-Trans/Comm/Other	0	4,652	4,652	4,652	0
6000 - Materials & Supplies	0	282,842	282,842	282,842	0
6400 - Books/Instructional Aids	0	0	0	0	0
7000 - Equipment	0	77,303	77,303	77,303	0
Total Operating	0	21,367,890	21,299,422	21,323,710	24,288
Total All Sources of Funds	0	21,367,890	21,299,422	21,323,710	24,288

Budget Line Detail
Alternative Education - Multiple Pathways

Positions - Alternative Education - Multiple Pathways						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Building Engineer-Group I	0.0	0.0	1.0	1.0	38,738	0.0
Building Engineer-Group Iii	0.0	0.0	1.0	1.0	49,125	0.0
Custodial Assistant	0.0	0.0	1.0	1.0	34,538	0.0
General Cleaner, 8 Hours	0.0	0.0	5.0	5.0	138,850	0.0
Generalist Reg Instruc Spec	0.0	1.0	1.0	1.0	74,140	0.0
Sum:	0.0	1.0	9.0	9.0	335,391	0.0

Budget Line Detail
Extended Day

Funds by Type - Extended Day					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
State Grants	20,245,477	17,604,043	17,604,043	16,406,335	(1,197,708)
Federal Grants	4,325,460	4,264,549	4,264,549	3,903,088	(361,462)
Total Categorical	24,570,937	21,868,592	21,868,592	20,309,422	(1,559,170)
Total All Sources of Funds	24,570,937	21,868,592	21,868,592	20,309,422	(1,559,170)

Functions (All Funds) - Extended Day					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Extended Day					
Salary and Benefits	13,827,012	13,123,557	13,123,557	13,441,474	317,917
Non-Personnel	10,743,924	8,745,035	8,745,035	6,867,948	(1,877,087)
Subtotal:	24,570,937	21,868,592	21,868,592	20,309,422	(1,559,170)
District Operated Schools - Instructional Total	24,570,937	21,868,592	21,868,592	20,309,422	(1,559,170)

Funds by Major Object and by Fund - Extended Day					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	109,322	142,613	142,613	95,000	(47,613)
1311 - Overtime	1,709	0	0	0	0
1511 - Extra Curricular	3,392,946	4,655,507	4,655,507	4,655,507	0
1611 - Professional Development	90,125	244,570	244,570	244,570	0
1711 - Summer Programs	7,589,762	6,314,796	6,314,796	6,314,796	0
1899 - Bonus	805,408	0	0	0	0
2000 - Employee Benefits	1,837,740	1,766,071	1,766,071	2,131,601	365,530
3000 - Contracted Serv-Prof/Tech	7,307,387	6,221,844	6,221,844	6,022,273	(199,571)
4000 - Contracted Servs - Property	16,604	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	114,914	146,105	146,105	146,105	0
6000 - Materials & Supplies	15,812	149,264	149,264	50,000	(99,264)
6400 - Books/Instructional Aids	3,261,350	2,227,822	2,227,822	649,570	(1,578,252)
7000 - Equipment	27,857	0	0	0	0
Total Categorical	24,570,937	21,868,592	21,868,592	20,309,422	(1,559,170)
Total All Sources of Funds	24,570,937	21,868,592	21,868,592	20,309,422	(1,559,170)

Budget Line Detail
Extended Day

Positions - Extended Day						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Coord,Family & Student Support	1.0	0.0	0.0	0.0	0	0.0
Dir, After School Progs	0.0	1.0	1.0	1.0	95,000	0.0
Prog Coord, 21st Cent Com Lrn	0.0	1.0	1.0	0.0	0	-1.0
Sum:	1.0	2.0	2.0	1.0	95,000	-1.0

Budget Line Detail
Summer Programs

Funds by Type - Summer Programs					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating Stimulus	0	5,992,569	5,992,569	6,171,451	178,883
General	0	0	0	0	0
Total Operating	0	5,992,569	5,992,569	6,171,451	178,883
Federal Grants	6,062	6,246,660	6,246,660	33,419,757	27,173,097
State Grants	195,766	199,114	199,114	205,058	5,944
Local / Private Grants	266,126	153,702	153,702	156,747	3,045
Total Categorical	467,955	6,599,476	6,599,476	33,781,562	27,182,086
Total All Sources of Funds	467,955	12,592,045	12,592,045	39,953,013	27,360,968

Functions (All Funds) - Summer Programs					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Summer Programs					
Salary and Benefits	296,296	12,473,352	12,473,352	39,834,320	27,360,968
Non-Personnel	171,659	118,693	118,693	118,693	0
Subtotal:	467,955	12,592,045	12,592,045	39,953,013	27,360,968
District Operated Schools - Instructional Total	467,955	12,592,045	12,592,045	39,953,013	27,360,968

Funds by Major Object and by Fund - Summer Programs					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1711 - Summer Programs	0	5,200,077	5,200,077	5,200,077	0
2000 - Employee Benefits	0	792,492	792,492	971,374	178,883
Total Operating	0	5,992,569	5,992,569	6,171,451	178,883
Categorical					
1711 - Summer Programs	258,522	5,623,727	5,623,727	28,364,399	22,740,672
2000 - Employee Benefits	37,774	857,056	857,056	5,298,470	4,441,414
5000 - Contr Serv-Trans/Comm/Other	0	67,000	67,000	67,000	0
6000 - Materials & Supplies	7,931	2,000	2,000	2,000	0
6400 - Books/Instructional Aids	7,050	0	0	0	0
7000 - Equipment	156,677	49,693	49,693	49,693	0
Total Categorical	467,955	6,599,476	6,599,476	33,781,562	27,182,086
Total All Sources of Funds	467,955	12,592,045	12,592,045	39,953,013	27,360,968

Budget Line Detail
English Language Learners -- Instruction

Funds by Type - English Language Learners -- Instruction					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	27,602,146	30,377,540	28,957,681	30,763,677	1,805,996
Operating Stimulus	0	4,123,758	4,123,758	8,729,096	4,605,337
Area Vocational Technical	176,729	141,684	422,395	448,038	25,643
Total Operating	27,778,874	34,642,982	33,503,834	39,940,810	6,436,976
Federal Grants	113,625	0	0	0	0
Total Categorical	113,625	0	0	0	0
Total All Sources of Funds	27,892,499	34,642,982	33,503,834	39,940,810	6,436,976

Functions (All Funds) - English Language Learners -- Instruction					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
English Language Learners -- Instruction					
Salary and Benefits	27,561,962	34,263,167	33,124,019	38,697,344	5,573,325
Non-Personnel	330,538	379,815	379,815	1,243,466	863,651
Subtotal:	27,892,499	34,642,982	33,503,834	39,940,810	6,436,976
District Operated Schools - Instructional Total	27,892,499	34,642,982	33,503,834	39,940,810	6,436,976

Funds by Major Object and by Fund - English Language Learners -- Instruction					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	18,819,150	23,760,859	22,719,755	26,297,757	3,578,002
1198 - Insurance Recoveries	0	(288,984)	(272,431)	(288,371)	(15,940)
1199 - Turnover & Delayed Hiring	0	(576,303)	0	(246,675)	(246,675)
1311 - Overtime	855	0	0	0	0
1511 - Extra Curricular	650,639	1,355,788	1,355,788	1,355,788	0
1899 - Bonus	12,000	0	0	0	0
2000 - Employee Benefits	8,075,514	10,011,808	9,320,907	11,578,846	2,257,938
3000 - Contracted Serv-Prof/Tech	0	3,800	3,800	3,800	0
4000 - Contracted Servs - Property	0	8,000	8,000	8,000	0
5000 - Contr Serv-Trans/Comm/Other	3,637	6,050	6,050	6,050	0
6000 - Materials & Supplies	68,092	259,228	259,228	1,122,879	863,651
6400 - Books/Instructional Aids	137,880	100,737	100,737	100,737	0
7000 - Equipment	11,107	2,000	2,000	2,000	0
Total Operating	27,778,874	34,642,982	33,503,834	39,940,810	6,436,976

Budget Line Detail
English Language Learners -- Instruction

Funds by Major Object and by Fund - English Language Learners -- Instruction					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1511 - Extra Curricular	2,366	0	0	0	0
1611 - Professional Development	942	0	0	0	0
2000 - Employee Benefits	497	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	3,859	0	0	0	0
6000 - Materials & Supplies	25,612	0	0	0	0
6400 - Books/Instructional Aids	80,018	0	0	0	0
7000 - Equipment	331	0	0	0	0
Total Categorical	113,625	0	0	0	0
Total All Sources of Funds	27,892,499	34,642,982	33,503,834	39,940,810	6,436,976

Positions - English Language Learners -- Instruction						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Counseling Asst,Bilingual	84.0	0.0	0.0	15.0	547,249	15.0
Office Assistant	1.0	0.0	0.0	0.0	0	0.0
School Improvement Student Adv	0.0	2.0	0.0	0.0	0	0.0
Teacher,Full Time	281.0	332.0	334.5	365.5	25,703,816	31.0
Teacher,Spec Education	0.0	2.0	1.0	1.0	46,691	0.0
Sum:	366.0	336.0	335.5	381.5	26,297,756	46.0

Budget Line Detail
Per Diem Substitute Service

Funds by Type - Per Diem Substitute Service					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	21,119,197	14,419,926	17,057,905	17,549,562	491,656
Intermediate Unit	277	0	0	0	0
Total Operating	21,119,474	14,419,926	17,057,905	17,549,562	491,656
Total All Sources of Funds	21,119,474	14,419,926	17,057,905	17,549,562	491,656

Functions (All Funds) - Per Diem Substitute Service					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Per Diem Substitute Service					
Salary and Benefits	21,118,997	14,419,926	17,057,905	17,549,562	491,656
Non-Personnel	477	0	0	0	0
Subtotal:	21,119,474	14,419,926	17,057,905	17,549,562	491,656
District Operated Schools - Instructional Total	21,119,474	14,419,926	17,057,905	17,549,562	491,656

Funds by Major Object and by Fund - Per Diem Substitute Service					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	10,806	0	0	0	0
1211 - Per Diem Substitute Service	16,735,293	8,593,230	10,875,969	10,875,969	0
1511 - Extra Curricular	1,785,873	3,416,369	3,416,369	3,416,369	0
1899 - Bonus	(6,832)	0	0	0	0
2000 - Employee Benefits	2,593,857	2,410,327	2,765,567	3,257,224	491,656
6000 - Materials & Supplies	477	0	0	0	0
Total Operating	21,119,474	14,419,926	17,057,905	17,549,562	491,656
Total All Sources of Funds	21,119,474	14,419,926	17,057,905	17,549,562	491,656

Budget Line Detail
Per Diem Substitute Service

Positions - Per Diem Substitute Service						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Interp, Deaf/Hd Of Hearing,Lts	1.0	0.0	0.0	0.0	0	0.0
Liaison,Discipline & Truancy	0.0	1.0	0.0	0.0	0	0.0
Prog Crd,School Climate & Safe	1.0	0.0	0.0	0.0	0	0.0
School Nurse	0.0	1.0	0.0	0.0	0	0.0
School Police Officer, 7.75hrs	0.0	5.0	0.0	0.0	0	0.0
School Psychologist	0.0	1.0	0.0	0.0	0	0.0
Secretary I	0.0	1.0	0.0	0.0	0	0.0
Secretary Iii (General)	1.0	0.0	0.0	0.0	0	0.0
Supportive Services Asst, 3 Hr	0.0	1.0	0.0	0.0	0	0.0
Teacher Asst,Pkhs	0.0	1.0	0.0	0.0	0	0.0
Teacher,Full Time	8.0	2.0	0.0	0.0	0	0.0
Teacher,Head,Pkhs	0.0	1.0	0.0	0.0	0	0.0
Teacher,Pkhs,Certified	1.0	1.0	0.0	0.0	0	0.0
Sum:	12.0	15.0	0.0	0.0	0	0.0

**Budget Line Detail
Desegregation**

Funds by Type - Desegregation					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	9,883,611	10,579,110	10,955,695	11,391,979	436,285
Total Operating	9,883,611	10,579,110	10,955,695	11,391,979	436,285
Total All Sources of Funds	9,883,611	10,579,110	10,955,695	11,391,979	436,285

Functions (All Funds) - Desegregation					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Desegregation					
Salary and Benefits	8,175,631	8,562,971	8,939,556	9,375,840	436,285
Non-Personnel	1,707,979	2,016,139	2,016,139	2,016,139	0
Subtotal:	9,883,611	10,579,110	10,955,695	11,391,979	436,285
District Operated Schools - Instructional Total	9,883,611	10,579,110	10,955,695	11,391,979	436,285

Funds by Major Object and by Fund - Desegregation					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	4,994,756	5,468,258	5,502,524	5,690,897	188,373
1198 - Insurance Recoveries	0	(47,879)	(49,528)	(51,223)	(1,695)
1199 - Turnover & Delayed Hiring	0	(296,898)	0	0	0
1211 - Per Diem Substitute Service	9,037	9,857	9,857	9,857	0
1311 - Overtime	24,319	2,790	2,790	2,790	0
1511 - Extra Curricular	668,829	930,205	930,205	930,205	0
1711 - Summer Programs	2,372	0	0	0	0
1899 - Bonus	300	0	8,000	8,000	0
2000 - Employee Benefits	2,476,018	2,496,638	2,535,708	2,785,315	249,607
3000 - Contracted Serv-Prof/Tech	55,930	87,162	87,162	87,162	0
4000 - Contracted Servs - Property	2,672	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	26,524	21,375	21,375	21,375	0
6000 - Materials & Supplies	413,189	1,469,581	1,469,581	1,469,581	0
6400 - Books/Instructional Aids	788,293	62,440	62,440	62,440	0
7000 - Equipment	421,372	375,581	375,581	375,581	0
Total Operating	9,883,611	10,579,110	10,955,695	11,391,979	436,285
Total All Sources of Funds	9,883,611	10,579,110	10,955,695	11,391,979	436,285

Budget Line Detail
Desegregation

Positions - Desegregation						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Asst Principal, Full-Time	2.0	2.0	2.0	2.0	203,001	0.0
Classroom Asst	2.0	0.0	0.0	0.0	0	0.0
Classroom Asst,Bil(Bil/Eng)	1.0	1.0	0.0	0.0	0	0.0
Classroom Asst,Sp Ed,Sv Hnd	0.0	1.0	1.0	1.0	28,894	0.0
Community Relation Liaison,Ft	0.0	2.0	2.0	2.0	76,483	0.0
Department Chair, Phys Ed	1.0	0.0	0.0	0.0	0	0.0
Non-Teaching Asst	3.0	3.0	3.0	3.0	121,881	0.0
Noon Time Aide, 3.5 Hrs	4.0	13.0	16.0	16.0	111,793	0.0
Noon Time Aide, 3 Hrs	66.0	61.0	80.0	80.0	478,274	0.0
Noon Time Aide, 4 Hrs	18.0	15.0	18.0	18.0	143,166	0.0
Noon Time Aide, 5 Hrs	25.0	26.0	28.0	28.0	279,467	0.0
School Nurse	1.0	1.0	1.4	1.4	103,797	0.0
School Operations Officer	1.0	2.0	1.4	1.4	68,365	0.0
Secretary I	5.0	5.0	5.2	5.2	195,228	0.0
Supportive Services Asst, 3 Hr	63.0	62.0	73.0	73.0	616,916	0.0
Supportive Services Asst, 4 Hr	15.0	21.0	27.0	27.0	304,212	0.0
Teacher,Full Time	28.0	31.0	33.9	33.9	2,558,170	0.0
Teacher,Spec Education	3.0	6.0	6.0	6.0	401,249	0.0
Sum:	238.0	252.0	297.9	297.9	5,690,896	0.0

Budget Line Detail
Itinerant Instrumental Music

Funds by Type - Itinerant Instrumental Music					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating Stimulus	0	7,843,954	7,843,954	8,334,748	490,794
General	7,167,180	0	0	0	0
Total Operating	7,167,180	7,843,954	7,843,954	8,334,748	490,794
Total All Sources of Funds	7,167,180	7,843,954	7,843,954	8,334,748	490,794

Functions (All Funds) - Itinerant Instrumental Music					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Itinerant Instrumental Music					
Salary and Benefits	6,792,815	7,402,358	7,402,358	7,893,152	490,794
Non-Personnel	374,365	441,596	441,596	441,596	0
Subtotal:	7,167,180	7,843,954	7,843,954	8,334,748	490,794
District Operated Schools - Instructional Total	7,167,180	7,843,954	7,843,954	8,334,748	490,794

Funds by Major Object and by Fund - Itinerant Instrumental Music					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	4,760,089	5,163,451	5,163,451	5,395,877	232,427
1511 - Extra Curricular	57,967	114,774	114,774	114,774	0
2000 - Employee Benefits	1,974,759	2,124,133	2,124,133	2,382,501	258,367
3000 - Contracted Serv-Prof/Tech	123,283	168,280	168,280	168,280	0
4000 - Contracted Servs - Property	122,145	159,200	159,200	159,200	0
5000 - Contr Serv-Trans/Comm/Other	21,488	3,300	3,300	3,300	0
6000 - Materials & Supplies	8,261	96,932	96,932	96,932	0
6400 - Books/Instructional Aids	79,440	5,000	5,000	5,000	0
7000 - Equipment	19,749	8,884	8,884	8,884	0
Total Operating	7,167,180	7,843,954	7,843,954	8,334,748	490,794
Total All Sources of Funds	7,167,180	7,843,954	7,843,954	8,334,748	490,794

Positions - Itinerant Instrumental Music						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Piano Technician	2.0	2.0	2.0	2.0	113,237	0.0
Teacher, Full Time	71.0	74.0	78.0	78.0	5,282,640	0.0
Sum:	73.0	76.0	80.0	80.0	5,395,877	0.0

Budget Line Detail

Positions - Supplemental Teachers						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
School Counselor, 10 Months	0.0	5.0	0.0	0.0	0	0.0
Teacher, Full Time	0.0	35.0	0.0	0.0	0	0.0
Teacher, Spec Education	0.0	1.0	0.0	0.0	0	0.0
Sum:	0.0	41.0	0.0	0.0	0	0.0

Budget Line Detail
School Budgets including Non-District Operated Schools

District Operated Schools - Instructional Support

District Operated Schools - Instructional Support Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Professional Development	31,969,203	56,345,776	55,669,691	45,805,208	(9,864,483)
Partnership Schools - EMOs -- Additional Payments	7,072,469	7,406,498	7,406,498	4,113,672	(3,292,826)
Regional Superintendents - Regional Offices	6,536,910	6,692,361	6,820,045	7,206,057	386,012
Educational Technology	16,175,365	7,113,189	7,117,562	11,586,048	4,468,487
Alternative Education Office - Region	2,763,596	5,234,535	4,991,138	5,826,455	835,317
Supplementary Principals and Assistant Principals	2,030,140	568,232	741,390	781,036	39,645
Central Book Allotment	2,004,309	4,782,504	4,782,504	14,782,504	10,000,000
Hospital - Homebound Instruction	1,395,987	1,703,807	1,700,214	1,734,949	34,735
Other Instructional Support	590,690	111,235	111,189	111,409	220
Total District Operated Schools - Instructional Support	70,538,668	89,958,137	89,340,231	91,947,339	2,607,108

1	2	3	4	4-3
FTE by Functional Area	FY09 Filled - Dec 08	FY10 Estimated FTE	FY11 Request FTE	Increase or (Decrease)
Professional Development	159.0	197.0	161.8	-35.2
Partnership Schools - EMOs -- Additional Payments	2.0	1.0	0.0	-1.0
Regional Superintendents - Regional Offices	52.0	53.0	53.0	0.0
Educational Technology	21.0	21.0	16.0	-5.0
Alternative Education Office - Region	27.0	45.0	51.0	6.0
Supplementary Principals and Assistant Principals	14.0	4.0	4.0	0.0
Central Book Allotment				
Hospital - Homebound Instruction	3.0	3.0	3.0	0.0
Other Instructional Support				
Total District Operated Schools - Instructional Support	278.0	324.0	288.8	-35.2

Budget Line Detail

Funds by Type					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	34,054,652	22,987,912	22,743,920	23,373,897	629,977
Operating Stimulus	0	8,412,482	8,406,498	5,053,672	(3,352,826)
Total Operating	34,054,652	31,400,394	31,150,418	28,427,569	(2,722,849)
Federal Grants	34,794,464	57,926,490	57,558,560	62,954,406	5,395,846
State Grants	1,339,233	563,094	563,094	565,365	2,270
Local / Private Grants	350,319	68,159	68,159	0	(68,159)
Total Categorical	36,484,016	58,557,743	58,189,813	63,519,770	5,329,957
Total All Sources of Funds	70,538,668	89,958,137	89,340,231	91,947,339	2,607,108

Budget Line Detail

District Operated Schools - Instructional Support Functions (All Funds)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Professional Development					
Salary and Benefits	27,111,373	34,466,727	34,164,556	31,291,485	(2,873,071)
Non-Personnel	4,857,829	21,879,049	21,505,135	14,513,723	(6,991,412)
Subtotal:	31,969,203	56,345,776	55,669,691	45,805,208	(9,864,483)
Partnership Schools - EMOs -- Additional Payments					
Salary and Benefits	387,761	131,504	131,504	0	(131,504)
Non-Personnel	6,684,708	7,274,994	7,274,994	4,113,672	(3,161,322)
Subtotal:	7,072,469	7,406,498	7,406,498	4,113,672	(3,292,826)
Regional Superintendents - Regional Offices					
Salary and Benefits	6,071,340	6,188,367	6,316,051	6,733,183	417,132
Non-Personnel	465,570	503,994	503,994	472,874	(31,120)
Subtotal:	6,536,910	6,692,361	6,820,045	7,206,057	386,012
Educational Technology					
Salary and Benefits	2,721,119	2,893,058	2,897,431	2,177,655	(719,776)
Non-Personnel	13,454,247	4,220,131	4,220,131	9,408,393	5,188,262
Subtotal:	16,175,365	7,113,189	7,117,562	11,586,048	4,468,487
Alternative Education Office - Region					
Salary and Benefits	2,464,416	4,230,417	3,987,020	4,824,761	837,741
Non-Personnel	299,181	1,004,118	1,004,118	1,001,694	(2,424)
Subtotal:	2,763,596	5,234,535	4,991,138	5,826,455	835,317
Supplementary Principals and Assistant Principals					
Salary and Benefits	2,030,140	568,232	741,390	781,036	39,645
Subtotal:	2,030,140	568,232	741,390	781,036	39,645
Central Book Allotment					
Non-Personnel	2,004,309	4,782,504	4,782,504	14,782,504	10,000,000
Subtotal:	2,004,309	4,782,504	4,782,504	14,782,504	10,000,000
Hospital - Homebound Instruction					
Salary and Benefits	680,737	988,593	985,000	1,019,735	34,735
Non-Personnel	715,250	715,214	715,214	715,214	0
Subtotal:	1,395,987	1,703,807	1,700,214	1,734,949	34,735
Other Instructional Support					
Salary and Benefits	0	7,681	7,635	7,855	220
Non-Personnel	590,690	103,554	103,554	103,554	0
Subtotal:	590,690	111,235	111,189	111,409	220
District Operated Schools - Instructional Support Total	70,538,668	89,958,137	89,340,231	91,947,339	2,607,108

Budget Line Detail

Funds by Major Object and by Fund (District Operated Schools - Instructional Support)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	8,616,654	8,323,549	8,268,617	8,344,919	76,302
1198 - Insurance Recoveries	0	(5,684)	(6,005)	(6,073)	(69)
1199 - Turnover & Delayed Hiring	0	0	(237,104)	0	237,104
1211 - Per Diem Substitute Service	10,047	22,074	22,074	22,074	0
1311 - Overtime	59,170	74,504	74,504	74,504	0
1511 - Extra Curricular	487,740	1,964,742	1,964,742	1,964,742	0
1611 - Professional Development	17,796	186,070	174,389	174,389	0
1711 - Summer Programs	44,158	4,747	4,747	4,747	0
1899 - Bonus	0	0	4,500	4,500	0
2000 - Employee Benefits	3,934,360	4,248,457	4,304,002	4,788,242	484,240
3000 - Contracted Serv-Prof/Tech	8,261,643	10,853,194	10,847,210	7,544,914	(3,302,296)
4000 - Contracted Servs - Property	8,217	63,884	63,884	63,884	0
5000 - Contr Serv-Trans/Comm/Other	87,240	218,691	218,691	107,361	(111,330)
6000 - Materials & Supplies	250,210	247,846	247,846	331,645	83,799
6400 - Books/Instructional Aids	2,068,016	4,907,725	4,907,725	4,890,925	(16,800)
7000 - Equipment	209,400	289,795	289,795	115,996	(173,799)
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	10,000,000	800	800	800	0
Total Operating	34,054,652	31,400,394	31,150,418	28,427,569	(2,722,849)
Categorical					
1000 - Cost Of Fulltime Positions	15,027,229	15,579,093	15,579,093	13,220,591	(2,358,502)
1211 - Per Diem Substitute Service	709,472	649,116	649,116	630,187	(18,929)
1311 - Overtime	54,343	4,383	4,383	0	(4,383)
1511 - Extra Curricular	189,080	175,652	175,652	420,205	244,553
1611 - Professional Development	5,020,381	10,493,259	10,493,259	9,700,129	(793,130)
1711 - Summer Programs	31,494	0	0	0	0
1899 - Bonus	8,115	0	0	0	0
2000 - Employee Benefits	7,256,846	7,754,617	7,754,617	7,492,555	(262,062)
3000 - Contracted Serv-Prof/Tech	4,397,937	11,062,385	10,694,455	8,495,711	(2,198,744)
4000 - Contracted Servs - Property	21,102	28,465	28,465	27,678	(787)
5000 - Contr Serv-Trans/Comm/Other	449,871	1,493,220	1,493,220	1,700,140	206,920
6000 - Materials & Supplies	887,580	2,538,180	2,538,180	11,408,814	8,870,634
6400 - Books/Instructional Aids	1,059,471	546,759	546,759	543,196	(3,563)
7000 - Equipment	1,371,096	819,651	819,651	5,795,689	4,976,038
9000 - Other Uses Of Funds	0	7,412,963	7,412,963	4,084,875	(3,328,088)
Total Categorical	36,484,016	58,557,743	58,189,813	63,519,770	5,329,957
Total All Sources of Funds	70,538,668	89,958,137	89,340,231	91,947,339	2,607,108

Budget Line Detail
Professional Development

Funds by Type - Professional Development					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	1,958,794	3,012,019	2,709,848	2,646,934	(62,914)
Operating Stimulus	0	1,005,984	1,000,000	940,000	(60,000)
Total Operating	1,958,794	4,018,003	3,709,848	3,586,934	(122,914)
Federal Grants	28,346,357	51,696,519	51,328,589	41,652,909	(9,675,680)
State Grants	1,339,233	563,094	563,094	565,365	2,270
Local / Private Grants	324,819	68,159	68,159	0	(68,159)
Total Categorical	30,010,409	52,327,773	51,959,843	42,218,274	(9,741,568)
Total All Sources of Funds	31,969,202	56,345,776	55,669,691	45,805,208	(9,864,483)

Functions (All Funds) - Professional Development					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Professional Development					
Salary and Benefits	27,111,373	34,466,727	34,164,556	31,291,485	(2,873,071)
Non-Personnel	4,857,829	21,879,049	21,505,135	14,513,723	(6,991,412)
Subtotal:	31,969,203	56,345,776	55,669,691	45,805,208	(9,864,483)
District Operated Schools - Instructional Support Total	31,969,203	56,345,776	55,669,691	45,805,208	(9,864,483)

Funds by Major Object and by Fund - Professional Development					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	553,807	341,141	85,084	87,318	2,234
1198 - Insurance Recoveries	0	(323)	(85)	(87)	(2)
1511 - Extra Curricular	(1,708)	1,093,882	1,093,882	1,093,882	0
1611 - Professional Development	7,904	165,035	153,354	153,354	0
2000 - Employee Benefits	1,018,183	1,118,637	1,083,967	1,130,151	46,184
3000 - Contracted Serv-Prof/Tech	349,234	1,076,249	1,070,265	1,010,265	(60,000)
4000 - Contracted Servs - Property	1,500	17,000	17,000	17,000	0
5000 - Contr Serv-Trans/Comm/Other	6,872	133,790	133,790	22,460	(111,330)
6000 - Materials & Supplies	1,808	9,900	9,900	9,900	0
6400 - Books/Instructional Aids	16,747	57,892	57,892	57,892	0
7000 - Equipment	4,446	4,000	4,000	4,000	0
8000 - Scholarships & Stipends	0	0	0	0	0
9000 - Other Uses Of Funds	0	800	800	800	0
Total Operating	1,958,794	4,018,003	3,709,848	3,586,934	(122,914)

Budget Line Detail
Professional Development

Funds by Major Object and by Fund - Professional Development					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	13,316,204	13,775,604	13,775,604	11,486,220	(2,289,384)
1211 - Per Diem Substitute Service	684,990	628,672	628,672	630,187	1,515
1311 - Overtime	210	4,383	4,383	0	(4,383)
1511 - Extra Curricular	153,073	175,652	175,652	420,205	244,553
1611 - Professional Development	4,853,766	10,139,279	10,139,279	9,556,856	(582,423)
1899 - Bonus	8,115	0	0	0	0
2000 - Employee Benefits	6,516,830	7,024,765	7,024,765	6,733,400	(291,365)
3000 - Contracted Serv-Prof/Tech	2,291,248	9,101,745	8,733,815	6,037,711	(2,696,104)
4000 - Contracted Servs - Property	16,563	27,678	27,678	27,678	0
5000 - Contr Serv-Trans/Comm/Other	428,284	1,470,310	1,470,310	1,446,527	(23,783)
6000 - Materials & Supplies	853,448	1,952,956	1,952,956	1,216,049	(736,907)
6400 - Books/Instructional Aids	737,513	523,196	523,196	523,196	0
7000 - Equipment	150,165	90,570	90,570	55,370	(35,200)
9000 - Other Uses Of Funds	0	7,412,963	7,412,963	4,084,875	(3,328,088)
Total Categorical	30,010,409	52,327,773	51,959,843	42,218,274	(9,741,568)
Total All Sources of Funds	31,969,203	56,345,776	55,669,691	45,805,208	(9,864,483)

Positions - Professional Development						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Academic Coach	80.0	26.0	26.0	23.0	1,936,682	-3.0
Administrative Technician	1.0	1.0	1.0	1.0	50,588	0.0
Coord Supplemental Educational	1.0	1.0	1.0	1.0	82,297	0.0
Coord,Teacher Induction	3.0	3.0	3.0	3.0	286,576	0.0
Facilitator, Physical Ed Prog	1.0	0.0	0.0	0.0	0	0.0
Generalist Reg Instruc Spec	16.0	4.0	9.0	9.0	691,891	0.0
Instructional Specialist	11.0	1.0	11.0	11.0	815,544	0.0
Program Manager, Oper&Grt, Pk	0.0	0.0	0.0	1.0	65,187	1.0
Reg Instruc Spec-Data Drv Inst	16.0	5.0	18.0	18.0	1,360,802	0.0
Reg Instruc Spec-Ell	3.0	0.0	0.0	0.0	0	0.0
Special Projects Assistant Ii	2.0	2.0	2.0	2.0	104,772	0.0
Special Projects Assist. I,Ft	2.0	1.0	1.0	1.0	47,448	0.0
Teacher,Full Time	21.0	67.0	120.9	88.8	5,901,680	-32.2
Teacher,Long Term Substitute	2.0	0.0	0.0	0.0	0	0.0
Teacher,Spec Assign,12 Mo	0.0	1.0	1.0	1.0	104,398	0.0
Teacher,Spec Education	0.0	3.0	3.0	2.0	125,670	-1.0
Sum:	159.0	115.0	197.0	161.8	11,573,535	-35.2

Budget Line Detail
Partnership Schools - EMOs -- Additional Payments

Funds by Type - Partnership Schools - EMOs -- Additional Payments					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating Stimulus	0	7,406,498	7,406,498	4,113,672	(3,292,826)
General	7,072,469	0	0	0	0
Total Operating	7,072,469	7,406,498	7,406,498	4,113,672	(3,292,826)
Total All Sources of Funds	7,072,469	7,406,498	7,406,498	4,113,672	(3,292,826)

Functions (All Funds) - Partnership Schools - EMOs -- Additional Payments					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Partnership Schools - EMOs -- Additional Payments					
Salary and Benefits	387,761	131,504	131,504	0	(131,504)
Non-Personnel	6,684,708	7,274,994	7,274,994	4,113,672	(3,161,322)
Subtotal:	7,072,469	7,406,498	7,406,498	4,113,672	(3,292,826)
District Operated Schools - Instructional Support Total	7,072,469	7,406,498	7,406,498	4,113,672	(3,292,826)

Funds by Major Object and by Fund - Partnership Schools - EMOs -- Additional Payments					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	146,023	96,311	96,311	0	(96,311)
1311 - Overtime	7,814	0	0	0	0
1511 - Extra Curricular	137,976	0	0	0	0
1711 - Summer Programs	3,119	0	0	0	0
2000 - Employee Benefits	92,830	35,193	35,193	0	(35,193)
3000 - Contracted Serv-Prof/Tech	6,671,000	7,258,194	7,258,194	4,113,672	(3,144,522)
6400 - Books/Instructional Aids	4,055	16,800	16,800	0	(16,800)
7000 - Equipment	9,653	0	0	0	0
Total Operating	7,072,469	7,406,498	7,406,498	4,113,672	(3,292,826)
Total All Sources of Funds	7,072,469	7,406,498	7,406,498	4,113,672	(3,292,826)

Positions - Partnership Schools - EMOs -- Additional Payments						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Principal, Large Middle	1.0	1.0	1.0	0.0	0	-1.0
Teacher, Full Time	1.0	0.0	0.0	0.0	0	0.0
Sum:	2.0	1.0	1.0	0.0	0	-1.0

Budget Line Detail
Regional Superintendents - Regional Offices

Funds by Type - Regional Superintendents - Regional Offices					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	6,536,910	6,692,361	6,820,045	7,206,057	386,012
Total Operating	6,536,910	6,692,361	6,820,045	7,206,057	386,012
Total All Sources of Funds	6,536,910	6,692,361	6,820,045	7,206,057	386,012

Functions (All Funds) - Regional Superintendents - Regional Offices					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Regional Superintendents - Regional Offices					
Salary and Benefits	6,071,340	6,188,367	6,316,051	6,733,183	417,132
Non-Personnel	465,570	503,994	503,994	472,874	(31,120)
Subtotal:	6,536,910	6,692,361	6,820,045	7,206,057	386,012
District Operated Schools - Instructional Support Total	6,536,910	6,692,361	6,820,045	7,206,057	386,012

Funds by Major Object and by Fund - Regional Superintendents - Regional Offices					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	4,409,518	4,378,514	4,602,602	4,632,404	29,802
1198 - Insurance Recoveries	0	(4,422)	(4,603)	(4,633)	(30)
1199 - Turnover & Delayed Hiring	0	0	(151,014)	0	151,014
1211 - Per Diem Substitute Service	10,047	4,628	4,628	4,628	0
1311 - Overtime	50,039	65,072	65,072	65,072	0
1511 - Extra Curricular	66,334	131,188	131,188	131,188	0
1611 - Professional Development	9,891	18,907	18,907	18,907	0
1899 - Bonus	0	0	1,500	1,500	0
2000 - Employee Benefits	1,525,510	1,594,480	1,647,771	1,884,117	236,346
3000 - Contracted Serv-Prof/Tech	16,030	65,309	65,309	34,189	(31,120)
4000 - Contracted Servs - Property	6,064	45,064	45,064	45,064	0
5000 - Contr Serv-Trans/Comm/Other	73,375	72,307	72,307	72,307	0
6000 - Materials & Supplies	156,762	175,796	175,796	175,796	0
6400 - Books/Instructional Aids	27,644	50,229	50,229	50,229	0
7000 - Equipment	185,696	95,289	95,289	95,289	0
Total Operating	6,536,910	6,692,361	6,820,045	7,206,057	386,012
Total All Sources of Funds	6,536,910	6,692,361	6,820,045	7,206,057	386,012

Budget Line Detail
Regional Superintendents - Regional Offices

Positions - Regional Superintendents - Regional Offices						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Asst Regional Superintendent	11.0	12.0	12.0	12.0	1,483,200	0.0
Budget Analyst Iii	1.0	0.0	0.0	0.0	0	0.0
Confidential Secy A	0.0	1.0	1.0	1.0	50,000	0.0
Exec Sec, Bil	0.0	1.0	1.0	1.0	56,653	0.0
Executive Assistant	9.0	10.0	11.0	11.0	587,001	0.0
Executive Secretary	4.0	4.0	4.0	4.0	226,612	0.0
Regional Business Specialist	10.0	10.0	10.0	10.0	668,650	0.0
Regional Superintendent	10.0	10.0	10.0	10.0	1,378,253	0.0
Secretary I	1.0	1.0	0.0	0.0	0	0.0
Secretary I (Bilingual)	1.0	0.0	0.0	0.0	0	0.0
Secretary Iii (General)	2.0	1.0	2.0	2.0	77,802	0.0
Secretary Iii (Stenographic)	3.0	2.0	2.0	2.0	104,238	0.0
Sum:	52.0	52.0	53.0	53.0	4,632,409	0.0

Budget Line Detail
Educational Technology

Funds by Type - Educational Technology					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	10,531,150	2,280,900	2,285,273	2,143,684	(141,589)
Total Operating	10,531,150	2,280,900	2,285,273	2,143,684	(141,589)
Federal Grants	5,618,716	4,832,289	4,832,289	9,442,365	4,610,075
Local / Private Grants	25,500	0	0	0	0
Total Categorical	5,644,216	4,832,289	4,832,289	9,442,365	4,610,075
Total All Sources of Funds	16,175,365	7,113,189	7,117,562	11,586,048	4,468,487

Functions (All Funds) - Educational Technology					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Educational Technology					
Salary and Benefits	2,721,119	2,893,058	2,897,431	2,177,655	(719,776)
Non-Personnel	13,454,247	4,220,131	4,220,131	9,408,393	5,188,262
Subtotal:	16,175,365	7,113,189	7,117,562	11,586,048	4,468,487
District Operated Schools - Instructional Support Total	16,175,365	7,113,189	7,117,562	11,586,048	4,468,487

Funds by Major Object and by Fund - Educational Technology					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	362,244	337,908	337,908	339,071	1,163
1198 - Insurance Recoveries	0	(337)	(338)	(339)	(1)
1211 - Per Diem Substitute Service	0	7,022	7,022	7,022	0
1311 - Overtime	0	7,381	7,381	7,381	0
1511 - Extra Curricular	0	18,621	18,621	18,621	0
2000 - Employee Benefits	148,752	125,620	129,993	143,897	13,904
3000 - Contracted Serv-Prof/Tech	5,815	1,680,328	1,680,328	1,613,674	(66,654)
4000 - Contracted Servs - Property	654	699	699	699	0
5000 - Contr Serv-Trans/Comm/Other	1,374	1,085	1,085	1,085	0
6000 - Materials & Supplies	11,918	9,953	9,953	9,953	0
7000 - Equipment	393	92,620	92,620	2,620	(90,000)
9000 - Other Uses Of Funds	10,000,000	0	0	0	0
Total Operating	10,531,150	2,280,900	2,285,273	2,143,684	(141,589)

Budget Line Detail
Educational Technology

Funds by Major Object and by Fund - Educational Technology					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	1,354,490	1,443,178	1,443,178	1,076,907	(366,271)
1211 - Per Diem Substitute Service	24,482	20,444	20,444	0	(20,444)
1311 - Overtime	52,470	0	0	0	0
1511 - Extra Curricular	9,894	0	0	0	0
1611 - Professional Development	166,135	353,980	353,980	143,273	(210,707)
1711 - Summer Programs	31,494	0	0	0	0
2000 - Employee Benefits	571,157	579,242	579,242	441,823	(137,419)
3000 - Contracted Serv-Prof/Tech	1,855,759	1,350,640	1,350,640	1,848,000	497,360
4000 - Contracted Servs - Property	4,539	787	787	0	(787)
5000 - Contr Serv-Trans/Comm/Other	8,981	12,910	12,910	243,613	230,703
6000 - Materials & Supplies	33,617	392,459	392,459	0	(392,459)
6400 - Books/Instructional Aids	321,314	0	0	0	0
7000 - Equipment	1,209,885	678,650	678,650	5,688,749	5,010,099
Total Categorical	5,644,216	4,832,289	4,832,289	9,442,365	4,610,075
Total All Sources of Funds	16,175,365	7,113,189	7,117,562	11,586,048	4,468,487

Positions - Educational Technology						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Administrative Support Clerk	1.0	1.0	1.0	1.0	47,772	0.0
Director Educational Technology	2.0	2.0	2.0	2.0	190,344	0.0
Ex Dir, Educational Technology	1.0	1.0	1.0	1.0	100,955	0.0
Instruc Integ Tech Spec	12.0	12.0	12.0	7.0	578,402	-5.0
Technology Program Spec	5.0	5.0	5.0	5.0	498,505	0.0
Sum:	21.0	21.0	21.0	16.0	1,415,978	-5.0

Budget Line Detail
Alternative Education Office - Region

Funds by Type - Alternative Education Office - Region					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	1,934,205	3,836,854	3,593,457	3,967,324	373,867
Total Operating	1,934,205	3,836,854	3,593,457	3,967,324	373,867
Federal Grants	829,392	1,397,681	1,397,681	1,859,131	461,450
Total Categorical	829,392	1,397,681	1,397,681	1,859,131	461,450
Total All Sources of Funds	2,763,596	5,234,535	4,991,138	5,826,455	835,317

Functions (All Funds) - Alternative Education Office - Region					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Alternative Education Office - Region					
Salary and Benefits	2,464,416	4,230,417	3,987,020	4,824,761	837,741
Non-Personnel	299,181	1,004,118	1,004,118	1,001,694	(2,424)
Subtotal:	2,763,596	5,234,535	4,991,138	5,826,455	835,317
District Operated Schools - Instructional Support Total	2,763,596	5,234,535	4,991,138	5,826,455	835,317

Funds by Major Object and by Fund - Alternative Education Office - Region					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,386,132	2,603,251	2,477,823	2,595,408	117,585
1198 - Insurance Recoveries	0	(602)	(559)	(579)	(20)
1199 - Turnover & Delayed Hiring	0	0	(86,090)	0	86,090
1211 - Per Diem Substitute Service	0	10,424	10,424	10,424	0
1311 - Overtime	1,317	2,051	2,051	2,051	0
1511 - Extra Curricular	1,410	37,912	37,912	37,912	0
2000 - Employee Benefits	521,907	1,066,459	1,034,536	1,204,748	170,212
3000 - Contracted Serv-Prof/Tech	0	60,000	60,000	60,000	0
4000 - Contracted Servs - Property	0	1,121	1,121	1,121	0
5000 - Contr Serv-Trans/Comm/Other	3,685	9,709	9,709	9,709	0
6000 - Materials & Supplies	10,542	32,442	32,442	32,442	0
7000 - Equipment	9,212	14,087	14,087	14,087	0
Total Operating	1,934,205	3,836,854	3,593,457	3,967,324	373,867

Budget Line Detail
Alternative Education Office - Region

Funds by Major Object and by Fund - Alternative Education Office - Region					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	356,535	360,312	360,312	657,464	297,152
1311 - Overtime	1,663	0	0	0	0
1511 - Extra Curricular	26,113	0	0	0	0
1611 - Professional Development	480	0	0	0	0
2000 - Employee Benefits	168,859	150,611	150,611	317,333	166,722
3000 - Contracted Serv-Prof/Tech	250,930	610,000	610,000	610,000	0
5000 - Contr Serv-Trans/Comm/Other	12,607	10,000	10,000	10,000	0
6000 - Materials & Supplies	515	192,765	192,765	192,765	0
6400 - Books/Instructional Aids	644	23,563	23,563	20,000	(3,563)
7000 - Equipment	11,046	50,431	50,431	51,570	1,139
Total Categorical	829,392	1,397,681	1,397,681	1,859,131	461,450
Total All Sources of Funds	2,763,596	5,234,535	4,991,138	5,826,455	835,317

Budget Line Detail
Alternative Education Office - Region

Positions - Alternative Education Office - Region						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Admin, Transition & Alt. Educ.	1.0	1.0	1.0	1.0	103,824	0.0
Alternative Ed, Instructional Specialist	0.0	2.0	2.0	2.0	152,044	0.0
Asst Regional Superintendent	1.0	1.0	1.0	1.0	123,600	0.0
Clerk	2.0	1.0	1.0	1.0	41,761	0.0
Clerk Receptionist	0.0	1.0	1.0	1.0	23,444	0.0
Coord,Alternative Schools	1.0	1.0	1.0	1.0	95,428	0.0
Coord,Reti-Wrap	1.0	0.0	1.0	1.0	20,692	0.0
Crd, Alt Ed	0.0	1.0	1.0	1.0	62,000	0.0
Crd, Family Help Center& Phila	1.0	0.0	1.0	1.0	75,177	0.0
Dir,Student Discipline	1.0	1.0	1.0	1.0	74,572	0.0
Executive Assistant	1.0	1.0	1.0	1.0	55,621	0.0
Liaison,Discipline & Truancy	8.0	11.0	11.0	11.0	787,495	0.0
Lia, Student	0.0	2.0	2.0	2.0	128,598	0.0
Manager,Athl Activities & Prog	0.0	1.0	0.0	0.0	0	0.0
Planning Coord, Adv Acad	1.0	0.0	0.0	0.0	0	0.0
Prog Assistant	3.0	3.0	3.0	3.0	118,139	0.0
Prog Mgr, Intervention & Trans	1.0	1.0	1.0	1.0	71,980	0.0
Program Manager, Project U-Turn	0.0	1.0	1.0	1.0	60,358	0.0
Regional Superintendent	1.0	1.0	1.0	1.0	137,917	0.0
Secretary Iii (Stenographic)	1.0	1.0	1.0	1.0	52,119	0.0
Special Projects Assistant Ii	1.0	3.0	3.0	3.0	174,789	0.0
Special Projects Assist. I,Ft	1.0	1.0	1.0	7.0	334,229	6.0
Student Disiplinary Hearing Officer	0.0	8.0	8.0	8.0	490,696	0.0
Youth Transition Support Prov	1.0	1.0	1.0	1.0	68,390	0.0
Sum:	27.0	44.0	45.0	51.0	3,252,873	6.0

Budget Line Detail
Supplementary Principals and Assistant Principals

Funds by Type - Supplementary Principals and Assistant Principals					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	2,030,140	568,232	741,390	781,036	39,645
Total Operating	2,030,140	568,232	741,390	781,036	39,645
Total All Sources of Funds	2,030,140	568,232	741,390	781,036	39,645

Functions (All Funds) - Supplementary Principals and Assistant Principals					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Supplementary Principals and Assistant Principals					
Salary and Benefits	2,030,140	568,232	741,390	781,036	39,645
Subtotal:	2,030,140	568,232	741,390	781,036	39,645
District Operated Schools - Instructional Support Total	2,030,140	568,232	741,390	781,036	39,645

Funds by Major Object and by Fund - Supplementary Principals and Assistant Principals					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,526,683	317,487	419,952	435,232	15,280
1198 - Insurance Recoveries	0	0	(420)	(435)	(15)
1511 - Extra Curricular	0	144,041	144,041	144,041	0
1611 - Professional Development	0	2,128	2,128	2,128	0
1711 - Summer Programs	41,040	0	0	0	0
2000 - Employee Benefits	462,418	104,576	175,689	200,070	24,381
Total Operating	2,030,140	568,232	741,390	781,036	39,645
Total All Sources of Funds	2,030,140	568,232	741,390	781,036	39,645

Positions - Supplementary Principals and Assistant Principals						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Adm, Elem/Mid	0.0	2.0	0.0	0.0	0	0.0
Asst Principal, Full-Time	5.0	3.0	3.0	3.0	322,368	0.0
Principal, Large Elementary	4.0	1.0	1.0	1.0	112,865	0.0
Principal, Large Senior High	2.0	0.0	0.0	0.0	0	0.0
Principal, Small Elementary	2.0	0.0	0.0	0.0	0	0.0
Principal, Small Senior High	1.0	0.0	0.0	0.0	0	0.0
Sum:	14.0	6.0	4.0	4.0	435,233	0.0

Budget Line Detail
Central Book Allotment

Funds by Type - Central Book Allotment					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	2,004,309	4,782,504	4,782,504	4,782,504	0
Total Operating	2,004,309	4,782,504	4,782,504	4,782,504	0
Federal Grants	0	0	0	10,000,000	10,000,000
Total Categorical	0	0	0	10,000,000	10,000,000
Total All Sources of Funds	2,004,309	4,782,504	4,782,504	14,782,504	10,000,000

Functions (All Funds) - Central Book Allotment					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Central Book Allotment					
Non-Personnel	2,004,309	4,782,504	4,782,504	14,782,504	10,000,000
Subtotal:	2,004,309	4,782,504	4,782,504	14,782,504	10,000,000
District Operated Schools - Instructional Support Total	2,004,309	4,782,504	4,782,504	14,782,504	10,000,000

Funds by Major Object and by Fund - Central Book Allotment					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
6400 - Books/Instructional Aids	2,004,309	4,782,504	4,782,504	4,782,504	0
Total Operating	2,004,309	4,782,504	4,782,504	4,782,504	0
Categorical					
6000 - Materials & Supplies	0	0	0	10,000,000	10,000,000
Total Categorical	0	0	0	10,000,000	10,000,000
Total All Sources of Funds	2,004,309	4,782,504	4,782,504	14,782,504	10,000,000

Budget Line Detail
Hospital - Homebound Instruction

Funds by Type - Hospital - Homebound Instruction					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	1,395,987	1,703,807	1,700,214	1,734,949	34,735
Total Operating	1,395,987	1,703,807	1,700,214	1,734,949	34,735
Total All Sources of Funds	1,395,987	1,703,807	1,700,214	1,734,949	34,735

Functions (All Funds) - Hospital - Homebound Instruction					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Hospital - Homebound Instruction					
Salary and Benefits	680,737	988,593	985,000	1,019,735	34,735
Non-Personnel	715,250	715,214	715,214	715,214	0
Subtotal:	1,395,987	1,703,807	1,700,214	1,734,949	34,735
District Operated Schools - Instructional Support Total	1,395,987	1,703,807	1,700,214	1,734,949	34,735

Funds by Major Object and by Fund - Hospital - Homebound Instruction					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	232,247	248,937	248,937	255,486	6,549
1511 - Extra Curricular	283,729	532,701	532,701	532,701	0
1711 - Summer Programs	0	4,747	4,747	4,747	0
1899 - Bonus	0	0	3,000	3,000	0
2000 - Employee Benefits	164,761	202,208	195,615	223,801	28,186
3000 - Contracted Serv-Prof/Tech	713,114	713,114	713,114	713,114	0
5000 - Contr Serv-Trans/Comm/Other	1,936	1,800	1,800	1,800	0
6000 - Materials & Supplies	200	0	0	0	0
6400 - Books/Instructional Aids	0	300	300	300	0
Total Operating	1,395,987	1,703,807	1,700,214	1,734,949	34,735
Total All Sources of Funds	1,395,987	1,703,807	1,700,214	1,734,949	34,735

Positions - Hospital - Homebound Instruction						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Teacher, Spec Education	3.0	3.0	3.0	3.0	255,486	0.0
Sum:	3.0	3.0	3.0	3.0	255,486	0.0

Budget Line Detail
Other Instructional Support

Funds by Type - Other Instructional Support					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	590,690	111,235	111,189	111,409	220
Total Operating	590,690	111,235	111,189	111,409	220
Total All Sources of Funds	590,690	111,235	111,189	111,409	220

Functions (All Funds) - Other Instructional Support					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Other Instructional Support					
Salary and Benefits	0	7,681	7,635	7,855	220
Non-Personnel	590,690	103,554	103,554	103,554	0
Subtotal:	590,690	111,235	111,189	111,409	220
District Operated Schools - Instructional Support Total	590,690	111,235	111,189	111,409	220

Funds by Major Object and by Fund - Other Instructional Support					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1511 - Extra Curricular	0	6,397	6,397	6,397	0
2000 - Employee Benefits	0	1,284	1,238	1,458	220
3000 - Contracted Serv-Prof/Tech	506,450	0	0	0	0
6000 - Materials & Supplies	68,980	19,755	19,755	103,554	83,799
6400 - Books/Instructional Aids	15,260	0	0	0	0
7000 - Equipment	0	83,799	83,799	0	(83,799)
Total Operating	590,690	111,235	111,189	111,409	220
Total All Sources of Funds	590,690	111,235	111,189	111,409	220

Budget Line Detail
School Budgets including Non-District Operated Schools

District Operated Schools - Pupil - Family Support

District Operated Schools - Pupil - Family Support Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Counselors and Related Positions	33,370,517	43,095,441	46,463,820	49,945,634	3,481,814
School Health - Nurses	28,311,601	30,733,254	29,282,773	31,387,869	2,105,096
Parent & Community Support	10,705,615	21,012,183	21,012,183	22,197,737	1,185,555
Psychologists	12,163,138	12,473,075	12,618,153	13,119,514	501,361
Athletics, Sports, Health, Safety and Physical Education	8,507,175	7,290,341	7,266,596	7,664,731	398,135
Librarians	7,314,797	7,078,283	7,197,455	7,631,042	433,587
Extra Curricular Activities - Clubs	5,665,946	6,036,398	6,030,571	6,281,664	251,093
English Language Learners -- Support Services	3,753,476	5,193,369	5,341,534	4,695,048	(646,485)
Total District Operated Schools - Pupil - Family Support	109,792,265	132,912,343	135,213,084	142,923,240	7,710,156

1	2	3	4	4-3
FTE by Functional Area	FY09 Filled - Dec 08	FY10 Estimated FTE	FY11 Request FTE	Increase or (Decrease)
Counselors and Related Positions	365.0	523.0	519.6	-3.4
School Health - Nurses	294.0	310.9	310.9	0.0
Parent & Community Support	211.0	301.0	301.4	0.4
Psychologists	99.0	100.0	100.0	0.0
Athletics, Sports, Health, Safety and Physical Education	3.0	0.0	0.0	0.0
Librarians	94.0	85.5	85.4	-0.1
Extra Curricular Activities - Clubs	1.0	0.0	0.0	0.0
English Language Learners -- Support Services	0.0	97.4	97.4	0.0
Total District Operated Schools - Pupil - Family Support	1,067.0	1,417.8	1,414.7	-3.1

Budget Line Detail

Funds by Type					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	82,147,867	77,056,057	79,307,705	83,192,529	3,884,824
Intermediate Unit	12,125,147	12,473,075	12,618,153	13,119,514	501,361
Operating Stimulus	0	5,003,348	5,003,348	4,527,760	(475,587)
Area Vocational Technical	1,709,663	1,865,979	1,769,994	1,910,640	140,646
Total Operating	95,982,677	96,398,459	98,699,199	102,750,443	4,051,243
Federal Grants	13,341,650	36,106,672	36,106,672	39,831,570	3,724,898
Local / Private Grants	310,804	251,915	251,915	184,845	(67,069)
State Grants	157,135	155,299	155,299	156,382	1,084
Total Categorical	13,809,588	36,513,885	36,513,885	40,172,797	3,658,912
Total All Sources of Funds	109,792,265	132,912,343	135,213,084	142,923,240	7,710,156

Budget Line Detail

District Operated Schools - Pupil - Family Support Functions (All Funds)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Counselors and Related Positions					
Salary and Benefits	33,337,997	43,095,141	46,463,520	49,945,334	3,481,814
Non-Personnel	32,520	300	300	300	0
Subtotal:	33,370,517	43,095,441	46,463,820	49,945,634	3,481,814
School Health - Nurses					
Salary and Benefits	28,039,472	30,135,811	28,685,330	30,790,426	2,105,096
Non-Personnel	272,128	597,443	597,443	597,443	0
Subtotal:	28,311,601	30,733,254	29,282,773	31,387,869	2,105,096
Parent & Community Support					
Salary and Benefits	8,314,877	17,018,835	17,018,835	17,818,326	799,492
Non-Personnel	2,390,738	3,993,348	3,993,348	4,379,411	386,063
Subtotal:	10,705,615	21,012,183	21,012,183	22,197,737	1,185,555
Psychologists					
Salary and Benefits	12,022,420	11,962,275	12,107,353	12,608,714	501,361
Non-Personnel	140,717	510,800	510,800	510,800	0
Subtotal:	12,163,138	12,473,075	12,618,153	13,119,514	501,361
Athletics, Sports, Health, Safety and Physical Education					
Salary and Benefits	6,640,568	5,671,005	5,647,260	5,801,395	154,135
Non-Personnel	1,866,606	1,619,336	1,619,336	1,863,336	244,000
Subtotal:	8,507,175	7,290,341	7,266,596	7,664,731	398,135
Librarians					
Salary and Benefits	7,265,744	7,005,083	7,124,255	7,631,042	506,787
Non-Personnel	49,053	73,200	73,200	0	(73,200)
Subtotal:	7,314,797	7,078,283	7,197,455	7,631,042	433,587
Extra Curricular Activities - Clubs					
Salary and Benefits	5,603,519	6,111,508	6,105,681	6,281,664	175,983
Non-Personnel	62,427	(75,110)	(75,110)	0	75,110
Subtotal:	5,665,946	6,036,398	6,030,571	6,281,664	251,093
English Language Learners -- Support Services					
Salary and Benefits	3,753,476	5,193,369	5,341,534	5,743,437	401,904
Non-Personnel	0	0	0	(1,048,389)	(1,048,389)
Subtotal:	3,753,476	5,193,369	5,341,534	4,695,048	(646,485)
District Operated Schools - Pupil - Family Support Total	109,792,265	132,912,343	135,213,084	142,923,240	7,710,156

Budget Line Detail

Funds by Major Object and by Fund (District Operated Schools - Pupil - Family Support)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	57,226,577	59,141,649	60,581,625	62,793,226	2,211,601
1198 - Insurance Recoveries	0	(778,873)	(751,068)	(774,917)	(23,849)
1199 - Turnover & Delayed Hiring	0	(972,310)	(200,000)	(510,125)	(310,125)
1211 - Per Diem Substitute Service	202,188	302,034	302,034	302,034	0
1311 - Overtime	5,561	1,547	1,547	1,547	0
1511 - Extra Curricular	9,877,264	10,003,083	10,044,992	10,044,992	0
1611 - Professional Development	(2,135)	0	0	0	0
1711 - Summer Programs	154	0	0	0	0
1899 - Bonus	4,938	0	0	0	0
2000 - Employee Benefits	26,350,410	26,128,260	26,147,001	28,970,196	2,823,195
3000 - Contracted Serv-Prof/Tech	528,584	1,457,150	1,457,150	1,457,150	0
4000 - Contracted Servs - Property	686,334	278,171	278,171	278,171	0
5000 - Contr Serv-Trans/Comm/Other	670,680	445,946	445,946	445,946	0
6000 - Materials & Supplies	321,947	500,312	500,312	744,312	244,000
6400 - Books/Instructional Aids	84,329	2,300	2,300	2,300	0
7000 - Equipment	25,848	44,000	44,000	44,000	0
8000 - Scholarships & Stipends	0	0	0	(1,048,389)	(1,048,389)
9000 - Other Uses Of Funds	0	(154,810)	(154,810)	0	154,810
Total Operating	95,982,677	96,398,459	98,699,199	102,750,443	4,051,243
Categorical					
1000 - Cost Of Fulltime Positions	7,085,998	20,775,964	20,775,964	23,028,088	2,252,125
1211 - Per Diem Substitute Service	31,496	0	0	0	0
1311 - Overtime	18,561	0	0	0	0
1511 - Extra Curricular	263,067	137,708	137,708	186,795	49,087
1899 - Bonus	5,100	0	0	0	0
2000 - Employee Benefits	3,908,896	11,453,965	11,453,965	12,578,503	1,124,538
3000 - Contracted Serv-Prof/Tech	1,776,103	2,047,161	2,047,161	2,254,028	206,867
4000 - Contracted Servs - Property	4,720	1,700	1,700	1,700	0
5000 - Contr Serv-Trans/Comm/Other	103,463	274,231	274,231	274,231	0
6000 - Materials & Supplies	201,747	1,441,018	1,441,018	1,467,314	26,296
6400 - Books/Instructional Aids	279,469	220,404	220,404	220,404	0
7000 - Equipment	72,734	0	0	0	0
8000 - Scholarships & Stipends	58,234	161,734	161,734	161,734	0
Total Categorical	13,809,588	36,513,885	36,513,885	40,172,797	3,658,912
Total All Sources of Funds	109,792,265	132,912,343	135,213,084	142,923,240	7,710,156

Budget Line Detail
Counselors and Related Positions

Funds by Type - Counselors and Related Positions					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	31,149,081	28,095,112	31,554,566	32,294,481	739,915
Area Vocational Technical	1,165,760	1,271,633	1,180,559	1,281,013	100,455
Operating Stimulus	0	829,743	829,743	1,083,649	253,906
Total Operating	32,314,841	30,196,488	33,564,867	34,659,143	1,094,276
Federal Grants	979,032	12,805,970	12,805,970	15,181,639	2,375,669
Local / Private Grants	76,644	92,983	92,983	104,853	11,869
Total Categorical	1,055,676	12,898,953	12,898,953	15,286,491	2,387,538
Total All Sources of Funds	33,370,517	43,095,441	46,463,820	49,945,634	3,481,814

Functions (All Funds) - Counselors and Related Positions					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Counselors and Related Positions					
Salary and Benefits	33,337,997	43,095,141	46,463,520	49,945,334	3,481,814
Non-Personnel	32,520	300	300	300	0
Subtotal:	33,370,517	43,095,441	46,463,820	49,945,634	3,481,814
District Operated Schools - Pupil - Family Support Total	33,370,517	43,095,441	46,463,820	49,945,634	3,481,814

Funds by Major Object and by Fund - Counselors and Related Positions					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	22,998,144	22,101,000	24,323,169	24,814,760	491,591
1198 - Insurance Recoveries	0	(340,068)	(322,231)	(326,926)	(4,695)
1199 - Turnover & Delayed Hiring	0	(388,229)	0	(195,150)	(195,150)
1311 - Overtime	38	0	0	0	0
1611 - Professional Development	(2,135)	0	0	0	0
1899 - Bonus	2,802	0	0	0	0
2000 - Employee Benefits	9,283,823	8,823,484	9,563,629	10,366,159	802,530
6000 - Materials & Supplies	32,170	300	300	300	0
Total Operating	32,314,841	30,196,488	33,564,867	34,659,143	1,094,276

Budget Line Detail
Counselors and Related Positions

Funds by Major Object and by Fund - Counselors and Related Positions					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	702,581	8,872,395	8,872,395	10,377,074	1,504,679
1211 - Per Diem Substitute Service	3,096	0	0	0	0
1899 - Bonus	3,000	0	0	0	0
2000 - Employee Benefits	346,649	4,026,558	4,026,558	4,909,417	882,859
6000 - Materials & Supplies	350	0	0	0	0
Total Categorical	1,055,676	12,898,953	12,898,953	15,286,491	2,387,538
Total All Sources of Funds	33,370,517	43,095,441	46,463,820	49,945,634	3,481,814

Positions - Counselors and Related Positions						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Coord,Reti-Wrap	0.0	0.0	9.0	9.0	758,528	0.0
School Counselor, 10 Months	337.0	481.0	485.0	481.6	33,066,535	-3.4
School Social Worker	2.0	1.0	1.0	1.0	57,219	0.0
Social Services Liaison Spist	23.0	20.0	23.0	23.0	1,033,003	0.0
Social Worker, Schl Age Parent	1.0	0.0	0.0	0.0	0	0.0
Social Work Svcs Coordinator	1.0	1.0	1.0	1.0	60,617	0.0
Teacher,Full Time	0.0	3.0	3.0	3.0	169,241	0.0
Teacher,Lts,9/1 Appt	1.0	0.0	0.0	0.0	0	0.0
Teacher,Spec Education	0.0	1.0	1.0	1.0	46,691	0.0
Sum:	365.0	507.0	523.0	519.6	35,191,834	-3.4

Budget Line Detail
School Health - Nurses

Funds by Type - School Health - Nurses					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	28,311,601	30,733,254	29,282,773	31,387,869	2,105,096
Total Operating	28,311,601	30,733,254	29,282,773	31,387,869	2,105,096
Total All Sources of Funds	28,311,601	30,733,254	29,282,773	31,387,869	2,105,096

Functions (All Funds) - School Health - Nurses					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
School Health - Nurses					
Salary and Benefits	28,039,472	30,135,811	28,685,330	30,790,426	2,105,096
Non-Personnel	272,128	597,443	597,443	597,443	0
Subtotal:	28,311,601	30,733,254	29,282,773	31,387,869	2,105,096
District Operated Schools - Pupil - Family Support Total	28,311,601	30,733,254	29,282,773	31,387,869	2,105,096

Funds by Major Object and by Fund - School Health - Nurses					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	19,621,943	21,551,980	20,699,564	21,778,646	1,079,082
1198 - Insurance Recoveries	0	(257,718)	(250,148)	(263,155)	(13,007)
1199 - Turnover & Delayed Hiring	0	(222,901)	(200,000)	(200,000)	0
1211 - Per Diem Substitute Service	199,902	268,720	268,720	268,720	0
1511 - Extra Curricular	5,000	33,058	33,058	33,058	0
1899 - Bonus	(264)	0	0	0	0
2000 - Employee Benefits	8,212,892	8,762,672	8,134,136	9,173,157	1,039,022
3000 - Contracted Serv-Prof/Tech	115,000	325,000	325,000	325,000	0
4000 - Contracted Servs - Property	17,500	13,800	13,800	13,800	0
5000 - Contr Serv-Trans/Comm/Other	14,242	66,646	66,646	66,646	0
6000 - Materials & Supplies	125,145	145,697	145,697	145,697	0
6400 - Books/Instructional Aids	55	2,300	2,300	2,300	0
7000 - Equipment	186	44,000	44,000	44,000	0
Total Operating	28,311,601	30,733,254	29,282,773	31,387,869	2,105,096
Total All Sources of Funds	28,311,601	30,733,254	29,282,773	31,387,869	2,105,096

Budget Line Detail
School Health - Nurses

Positions - School Health - Nurses						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Health Room Technician	11.0	11.0	15.0	15.0	126,768	0.0
Industrial Nurse	1.0	1.0	1.0	1.0	54,709	0.0
School Clinician, 3 Hours	0.0	0.0	1.0	1.0	39,092	0.0
School Nurse	267.0	271.0	278.9	278.9	20,356,368	0.0
School Nurse Practitioner	14.0	14.0	14.0	14.0	1,103,599	0.0
Special Ed Medical Consultant	1.0	1.0	1.0	1.0	98,110	0.0
Sum:	294.0	298.0	310.9	310.9	21,778,646	0.0

Budget Line Detail
Parent & Community Support

Funds by Type - Parent & Community Support					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Federal Grants	10,497,502	20,777,653	20,777,653	21,961,363	1,183,709
State Grants	156,008	155,299	155,299	156,382	1,084
Local / Private Grants	52,105	79,231	79,231	79,993	762
Total Categorical	10,705,615	21,012,183	21,012,183	22,197,737	1,185,555
Total All Sources of Funds	10,705,615	21,012,183	21,012,183	22,197,737	1,185,555

Functions (All Funds) - Parent & Community Support					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Parent & Community Support					
Salary and Benefits	8,314,877	17,018,835	17,018,835	17,818,326	799,492
Non-Personnel	2,390,738	3,993,348	3,993,348	4,379,411	386,063
Subtotal:	10,705,615	21,012,183	21,012,183	22,197,737	1,185,555
District Operated Schools - Pupil - Family Support Total	10,705,615	21,012,183	21,012,183	22,197,737	1,185,555

Funds by Major Object and by Fund - Parent & Community Support					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	5,126,979	10,282,189	10,282,189	10,914,258	632,069
1211 - Per Diem Substitute Service	2,799	0	0	0	0
1311 - Overtime	17,276	0	0	0	0
1511 - Extra Curricular	182,009	130,425	130,425	130,425	0
2000 - Employee Benefits	2,985,813	6,606,221	6,606,221	6,773,643	167,422
3000 - Contracted Serv-Prof/Tech	1,761,724	1,973,961	1,973,961	2,254,028	280,067
4000 - Contracted Servs - Property	4,720	1,700	1,700	1,700	0
5000 - Contr Serv-Trans/Comm/Other	89,057	274,231	274,231	274,231	0
6000 - Materials & Supplies	191,549	1,361,318	1,361,318	1,467,314	105,996
6400 - Books/Instructional Aids	244,150	220,404	220,404	220,404	0
7000 - Equipment	41,304	0	0	0	0
8000 - Scholarships & Stipends	58,234	161,734	161,734	161,734	0
Total Categorical	10,705,615	21,012,183	21,012,183	22,197,737	1,185,555
Total All Sources of Funds	10,705,615	21,012,183	21,012,183	22,197,737	1,185,555

Budget Line Detail
Parent & Community Support

Positions - Parent & Community Support						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Asst Dir Language Access & Commu	1.0	0.0	0.0	0.0	0	0.0
Community Relation Liaison,Ft	65.0	51.0	52.0	53.0	2,026,856	1.0
Coord, Language Access Services	0.0	2.0	0.0	0.0	0	0.0
Crd, PFE	0.0	1.0	1.0	1.0	53,000	0.0
Customer Service Representativ	0.0	4.0	4.0	4.0	126,433	0.0
Dir, Parent	0.0	1.0	1.0	1.0	80,000	0.0
Parent And Community Ombudsman	123.0	167.0	193.0	192.4	6,729,168	-0.6
Parent & Community Obudsman	9.0	0.0	0.0	0.0	0	0.0
Parent Support Liaison	1.0	1.0	1.0	1.0	50,588	0.0
Par Off Asst	0.0	1.0	1.0	1.0	31,666	0.0
Regional Parent & Com Ombudsman	0.0	9.0	10.0	10.0	442,131	0.0
School Community Coord, Bil	2.0	2.0	2.0	2.0	79,720	0.0
School Community Coord, Ft	7.0	6.0	6.0	6.0	239,160	0.0
School Community Liaison	1.0	1.0	1.0	1.0	40,992	0.0
School Improvement Student Adv	1.0	26.0	28.0	28.0	961,782	0.0
Special Projects Assist. I,Ft	1.0	0.0	0.0	0.0	0	0.0
Teacher,Spec Education	0.0	1.0	1.0	1.0	52,767	0.0
Sum:	211.0	273.0	301.0	301.4	10,914,263	0.4

Budget Line Detail
Psychologists

Funds by Type - Psychologists					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Intermediate Unit	12,125,147	12,473,075	12,618,153	13,119,514	501,361
Total Operating	12,125,147	12,473,075	12,618,153	13,119,514	501,361
Federal Grants	37,990	0	0	0	0
Total Categorical	37,990	0	0	0	0
Total All Sources of Funds	12,163,138	12,473,075	12,618,153	13,119,514	501,361

Functions (All Funds) - Psychologists					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Psychologists					
Salary and Benefits	12,022,420	11,962,275	12,107,353	12,608,714	501,361
Non-Personnel	140,717	510,800	510,800	510,800	0
Subtotal:	12,163,138	12,473,075	12,618,153	13,119,514	501,361
District Operated Schools - Pupil - Family Support Total	12,163,138	12,473,075	12,618,153	13,119,514	501,361

Funds by Major Object and by Fund - Psychologists					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	8,405,587	8,883,458	8,875,104	9,142,464	267,360
1198 - Insurance Recoveries	0	(124,371)	(124,254)	(127,997)	(3,743)
1199 - Turnover & Delayed Hiring	0	(224,678)	0	(93,450)	(93,450)
1511 - Extra Curricular	298,990	196,268	196,268	196,268	0
2000 - Employee Benefits	3,279,853	3,231,598	3,160,235	3,491,429	331,194
3000 - Contracted Serv-Prof/Tech	38,500	312,300	312,300	312,300	0
5000 - Contr Serv-Trans/Comm/Other	731	0	0	0	0
6000 - Materials & Supplies	17,213	198,500	198,500	198,500	0
6400 - Books/Instructional Aids	84,273	0	0	0	0
Total Operating	12,125,147	12,473,075	12,618,153	13,119,514	501,361
Categorical					
1000 - Cost Of Fulltime Positions	28,337	0	0	0	0
2000 - Employee Benefits	9,653	0	0	0	0
Total Categorical	37,990	0	0	0	0
Total All Sources of Funds	12,163,138	12,473,075	12,618,153	13,119,514	501,361

Budget Line Detail
Psychologists

Positions - Psychologists						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
School Psychologist	87.0	83.0	89.0	89.0	8,134,039	0.0
School Psychologist, Bilingual	12.0	11.0	11.0	11.0	1,008,424	0.0
Sum:	99.0	94.0	100.0	100.0	9,142,463	0.0

Budget Line Detail
Athletics, Sports, Health, Safety and Physical Education

Funds by Type - Athletics, Sports, Health, Safety and Physical Education					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	8,507,175	7,281,948	7,258,203	7,664,731	406,528
Total Operating	8,507,175	7,281,948	7,258,203	7,664,731	406,528
Federal Grants	0	8,393	8,393	0	(8,393)
Total Categorical	0	8,393	8,393	0	(8,393)
Total All Sources of Funds	8,507,175	7,290,341	7,266,596	7,664,731	398,135

Functions (All Funds) - Athletics, Sports, Health, Safety and Physical Education					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Athletics, Sports, Health, Safety and Physical Education					
Salary and Benefits	6,640,568	5,671,005	5,647,260	5,801,395	154,135
Non-Personnel	1,866,606	1,619,336	1,619,336	1,863,336	244,000
Subtotal:	8,507,175	7,290,341	7,266,596	7,664,731	398,135
District Operated Schools - Pupil - Family Support Total	8,507,175	7,290,341	7,266,596	7,664,731	398,135

Funds by Major Object and by Fund - Athletics, Sports, Health, Safety and Physical Education					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	7,429	0	0	0	0
1211 - Per Diem Substitute Service	0	33,314	33,314	33,314	0
1511 - Extra Curricular	5,258,672	4,691,334	4,691,334	4,691,334	0
2000 - Employee Benefits	1,374,467	937,964	914,219	1,076,747	162,528
3000 - Contracted Serv-Prof/Tech	375,084	819,850	819,850	819,850	0
4000 - Contracted Servs - Property	668,834	264,371	264,371	264,371	0
5000 - Contr Serv-Trans/Comm/Other	655,707	379,300	379,300	379,300	0
6000 - Materials & Supplies	141,320	155,815	155,815	399,815	244,000
7000 - Equipment	25,662	0	0	0	0
Total Operating	8,507,175	7,281,948	7,258,203	7,664,731	406,528
Categorical					
1511 - Extra Curricular	0	7,283	7,283	0	(7,283)
2000 - Employee Benefits	0	1,110	1,110	0	(1,110)
Total Categorical	0	8,393	8,393	0	(8,393)
Total All Sources of Funds	8,507,175	7,290,341	7,266,596	7,664,731	398,135

Budget Line Detail
Athletics, Sports, Health, Safety and Physical Education

Positions - Athletics, Sports, Health, Safety and Physical Education						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Prog Crd,School Climate & Safe	1.0	0.0	0.0	0.0	0	0.0
School Nurse	1.0	0.0	0.0	0.0	0	0.0
Teacher,Full Time	1.0	0.0	0.0	0.0	0	0.0
Sum:	3.0	0.0	0.0	0.0	0	0.0

Budget Line Detail
Librarians

Funds by Type - Librarians					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	5,176,986	5,189,268	5,311,672	5,630,384	318,711
Area Vocational Technical	312,166	331,368	328,135	343,603	15,468
Total Operating	5,489,152	5,520,636	5,639,808	5,973,987	334,179
Federal Grants	1,824,518	1,557,647	1,557,647	1,657,055	99,408
State Grants	1,127	0	0	0	0
Total Categorical	1,825,645	1,557,647	1,557,647	1,657,055	99,408
Total All Sources of Funds	7,314,797	7,078,283	7,197,455	7,631,042	433,587

Functions (All Funds) - Librarians					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Librarians					
Salary and Benefits	7,265,744	7,005,083	7,124,255	7,631,042	506,787
Non-Personnel	49,053	73,200	73,200	0	(73,200)
Subtotal:	7,314,797	7,078,283	7,197,455	7,631,042	433,587
District Operated Schools - Pupil - Family Support Total	7,314,797	7,078,283	7,197,455	7,631,042	433,587

Funds by Major Object and by Fund - Librarians					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	3,887,135	3,995,470	3,979,322	4,155,622	176,300
1198 - Insurance Recoveries	0	(53,982)	(52,569)	(54,923)	(2,355)
1199 - Turnover & Delayed Hiring	0	(136,502)	0	(21,525)	(21,525)
1311 - Overtime	4,552	1,547	1,547	1,547	0
1511 - Extra Curricular	2,008	8,554	8,554	8,554	0
1711 - Summer Programs	154	0	0	0	0
1899 - Bonus	2,400	0	0	0	0
2000 - Employee Benefits	1,586,805	1,705,549	1,702,954	1,884,712	181,759
6000 - Materials & Supplies	6,098	0	0	0	0
Total Operating	5,489,152	5,520,636	5,639,808	5,973,987	334,179

Budget Line Detail
Librarians

Funds by Major Object and by Fund - Librarians					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	1,189,613	1,011,096	1,011,096	1,080,890	69,795
1211 - Per Diem Substitute Service	23,354	0	0	0	0
1511 - Extra Curricular	25,043	0	0	56,370	56,370
1899 - Bonus	2,100	0	0	0	0
2000 - Employee Benefits	542,582	473,352	473,352	519,795	46,443
3000 - Contracted Serv-Prof/Tech	4,930	73,200	73,200	0	(73,200)
5000 - Contr Serv-Trans/Comm/Other	10,038	0	0	0	0
6000 - Materials & Supplies	2,311	0	0	0	0
6400 - Books/Instructional Aids	24,601	0	0	0	0
7000 - Equipment	1,075	0	0	0	0
Total Categorical	1,825,645	1,557,647	1,557,647	1,657,055	99,408
Total All Sources of Funds	7,314,797	7,078,283	7,197,455	7,631,042	433,587

Positions - Librarians						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Library Instr Mtrls Asst,Ft	30.0	31.0	31.7	31.1	936,760	-0.6
Teacher,Full Time	63.0	61.0	52.8	53.3	4,212,436	0.5
Teacher,Spec Education	1.0	1.0	1.0	1.0	87,318	0.0
Sum:	94.0	93.0	85.5	85.4	5,236,514	-0.1

Budget Line Detail
Extra Curricular Activities - Clubs

Funds by Type - Extra Curricular Activities - Clubs					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	5,249,548	5,693,720	5,689,571	5,995,640	306,070
Area Vocational Technical	231,737	262,978	261,300	286,023	24,723
Total Operating	5,481,285	5,956,698	5,950,871	6,281,664	330,793
Federal Grants	2,607	0	0	0	0
Local / Private Grants	182,055	79,700	79,700	0	(79,700)
Total Categorical	184,662	79,700	79,700	0	(79,700)
Total All Sources of Funds	5,665,946	6,036,398	6,030,571	6,281,664	251,093

Functions (All Funds) - Extra Curricular Activities - Clubs					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Extra Curricular Activities - Clubs					
Salary and Benefits	5,603,519	6,111,508	6,105,681	6,281,664	175,983
Non-Personnel	62,427	(75,110)	(75,110)	0	75,110
Subtotal:	5,665,946	6,036,398	6,030,571	6,281,664	251,093
District Operated Schools - Pupil - Family Support Total	5,665,946	6,036,398	6,030,571	6,281,664	251,093

Funds by Major Object and by Fund - Extra Curricular Activities - Clubs					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1211 - Per Diem Substitute Service	2,286	0	0	0	0
1311 - Overtime	831	0	0	0	0
1511 - Extra Curricular	4,312,594	5,073,869	5,115,778	5,115,778	0
2000 - Employee Benefits	1,165,573	1,037,639	989,903	1,165,886	175,983
9000 - Other Uses Of Funds	0	(154,810)	(154,810)	0	154,810
Total Operating	5,481,285	5,956,698	5,950,871	6,281,664	330,793

Budget Line Detail
Extra Curricular Activities - Clubs

Funds by Major Object and by Fund - Extra Curricular Activities - Clubs					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	38,489	0	0	0	0
1211 - Per Diem Substitute Service	2,247	0	0	0	0
1311 - Overtime	1,285	0	0	0	0
1511 - Extra Curricular	56,016	0	0	0	0
2000 - Employee Benefits	24,199	0	0	0	0
3000 - Contracted Serv-Prof/Tech	9,449	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	4,368	0	0	0	0
6000 - Materials & Supplies	7,538	79,700	79,700	0	(79,700)
6400 - Books/Instructional Aids	10,718	0	0	0	0
7000 - Equipment	30,355	0	0	0	0
Total Categorical	184,662	79,700	79,700	0	(79,700)
Total All Sources of Funds	5,665,946	6,036,398	6,030,571	6,281,664	251,093

Positions - Extra Curricular Activities - Clubs						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Mgr,Journalism,Student Achieve	1.0	0.0	0.0	0.0	0	0.0
Sum:	1.0	0.0	0.0	0.0	0	0.0

Budget Line Detail
English Language Learners -- Support Services

Funds by Type - English Language Learners -- Support Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating Stimulus	0	4,173,605	4,173,605	3,444,111	(729,494)
General	3,753,476	62,755	210,920	219,424	8,504
Total Operating	3,753,476	4,236,360	4,384,525	3,663,535	(720,990)
Federal Grants	0	957,009	957,009	1,031,514	74,505
Total Categorical	0	957,009	957,009	1,031,514	74,505
Total All Sources of Funds	3,753,476	5,193,369	5,341,533	4,695,048	(646,485)

Functions (All Funds) - English Language Learners -- Support Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
English Language Learners -- Support Services					
Salary and Benefits	3,753,476	5,193,369	5,341,534	5,743,437	401,904
Non-Personnel	0	0	0	(1,048,389)	(1,048,389)
Subtotal:	3,753,476	5,193,369	5,341,534	4,695,048	(646,485)
District Operated Schools - Pupil - Family Support Total	3,753,476	5,193,369	5,341,534	4,695,048	(646,485)

Funds by Major Object and by Fund - English Language Learners -- Support Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,306,340	2,609,740	2,704,466	2,901,734	197,268
1198 - Insurance Recoveries	0	(2,734)	(1,866)	(1,915)	(49)
1311 - Overtime	140	0	0	0	0
2000 - Employee Benefits	1,446,996	1,629,354	1,681,925	1,812,105	130,180
8000 - Scholarships & Stipends	0	0	0	(1,048,389)	(1,048,389)
Total Operating	3,753,476	4,236,360	4,384,525	3,663,535	(720,990)
Categorical					
1000 - Cost Of Fulltime Positions	0	610,284	610,284	655,866	45,582
2000 - Employee Benefits	0	346,725	346,725	375,648	28,923
Total Categorical	0	957,009	957,009	1,031,514	74,505
Total All Sources of Funds	3,753,476	5,193,369	5,341,533	4,695,048	(646,485)

Budget Line Detail
English Language Learners -- Support Services

Positions - English Language Learners -- Support Services						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Counseling Asst,Bilingual	0.0	93.0	97.4	97.4	3,557,601	0.0
Sum:	0.0	93.0	97.4	97.4	3,557,601	0.0

Budget Line Detail
School Budgets including Non-District Operated Schools

District Operated Schools - Operational Support

District Operated Schools - Operational Support Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Debt Service	220,609,825	251,134,417	234,823,057	253,510,532	18,687,475
Facilities -- Custodians and Building Engineers	100,134,096	103,945,780	101,874,819	104,549,420	2,674,601
Facilities -- Maintenance and Repair Services	40,356,670	42,664,376	44,377,530	41,061,041	(3,316,489)
Transportation -- Special Education Services	48,964,153	52,657,000	50,004,000	50,701,000	697,000
Transportation -- Regular Services	46,670,864	22,685,254	26,180,933	22,204,258	(3,976,675)
Transportation -- Bus Attendants - Special Ed	7,347,871	8,887,209	9,667,865	9,841,269	173,404
Transportation -- Maintenance	5,883,584	5,364,803	5,629,972	5,484,455	(145,518)
Utilities	76,913,067	78,486,068	78,486,868	73,444,117	(5,042,751)
Food Service	86,183,617	78,505,505	83,650,999	90,818,882	7,167,883
School Climate and Safety -- School Police	28,813,096	30,511,832	29,874,846	30,924,181	1,049,334
School Climate and Safety -- Climate & Behavioral Support	2,684,179	3,352,277	3,196,676	1,102,608	(2,094,068)
School Climate and Safety -- Mobile Security	2,931,763	3,793,138	3,963,144	3,987,952	24,808
Losses and Judgments	5,195,888	7,205,500	7,205,500	7,205,500	0
Insurance and Self Insurance Reserves	1,886,573	3,235,973	3,236,760	3,235,973	(787)
Postal Services	2,643,565	2,336,197	2,688,337	1,763,440	(924,897)
Capital Programs Support Services	258,110,956	226,041,319	207,262,575	321,714,357	114,451,782
Total District Operated Schools - Operational Support	935,329,767	920,806,648	892,123,881	1,021,548,984	129,425,103

1	2	3	4	4-3
FTE by Functional Area	FY09 Filled - Dec 08	FY10 Estimated FTE	FY11 Request FTE	Increase or (Decrease)
Debt Service				
Facilities -- Custodians and Building Engineers	1,407.0	1,475.0	1,437.0	-38.0
Facilities -- Maintenance and Repair Services	389.7	414.7	400.7	-14.0
Transportation -- Special Education Services				
Transportation -- Regular Services	517.4	521.4	520.4	-1.0
Transportation -- Bus Attendants - Special Ed	454.0	477.0	477.0	0.0
Transportation -- Maintenance	42.0	43.0	43.0	0.0
Utilities				
Food Service	736.7	850.3	848.3	-2.0
School Climate and Safety -- School Police	421.0	455.0	439.0	-16.0
School Climate and Safety -- Climate & Behavioral Support	30.0	34.0	7.0	-27.0
School Climate and Safety -- Mobile Security	35.0	46.0	44.0	-2.0
Losses and Judgments				
Insurance and Self Insurance Reserves				
Postal Services	13.0	12.0	12.0	0.0
Capital Programs Support Services	86.0	76.0	76.0	0.0

Budget Line Detail

1	2	3	4	4-3
	FY09 Filled - Dec 08	FY10 Estimated FTE	FY11 Request FTE	Increase or (Decrease)
FTE by Functional Area				
Total District Operated Schools - Operational Support	4,131.8	4,404.4	4,304.4	-100.0

Funds by Type					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	313,732,874	302,345,353	305,478,210	293,762,095	(11,716,115)
Debt Service	220,609,825	251,134,417	234,823,057	253,510,532	18,687,475
Intermediate Unit	56,312,024	61,544,209	59,671,865	60,542,269	870,404
Area Vocational Technical	91,073	95,488	96,818	105,269	8,451
Total Operating	590,745,796	615,119,467	600,069,950	607,920,165	7,850,215
Federal Grants	9,767,138	5,609,660	5,609,660	11,459,198	5,849,538
State Grants	219,308	0	0	0	0
Total Categorical	9,986,445	5,609,660	5,609,660	11,459,198	5,849,538
Capital	258,110,956	226,041,319	207,262,575	321,714,357	114,451,782
Total Capital	258,110,956	226,041,319	207,262,575	321,714,357	114,451,782
Food Services	76,486,570	74,036,202	79,181,696	80,455,264	1,273,569
Total Other	76,486,570	74,036,202	79,181,696	80,455,264	1,273,569
Total All Sources of Funds	935,329,767	920,806,648	892,123,881	1,021,548,984	129,425,103

Budget Line Detail

District Operated Schools - Operational Support Functions (All Funds)						
1	2	3	4	5	5-4	
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)	
Debt Service						
Non-Personnel	220,609,825	251,134,417	234,823,057	253,510,532	18,687,475	
Subtotal:	220,609,825	251,134,417	234,823,057	253,510,532	18,687,475	
Facilities -- Custodians and Building Engineers						
Salary and Benefits	81,517,173	85,755,199	83,242,193	86,744,370	3,502,177	
Non-Personnel	18,616,924	18,190,581	18,632,626	17,805,050	(827,576)	
Subtotal:	100,134,096	103,945,780	101,874,819	104,549,420	2,674,601	
Facilities -- Maintenance and Repair Services						
Salary and Benefits	27,837,041	30,211,485	28,132,436	29,264,637	1,132,201	
Non-Personnel	12,519,628	12,452,891	16,245,094	11,796,404	(4,448,690)	
Subtotal:	40,356,670	42,664,376	44,377,530	41,061,041	(3,316,489)	
Transportation -- Special Education Services						
Non-Personnel	48,964,153	52,657,000	50,004,000	50,701,000	697,000	
Subtotal:	48,964,153	52,657,000	50,004,000	50,701,000	697,000	
Transportation -- Regular Services						
Salary and Benefits	28,607,176	29,265,765	30,740,444	31,510,269	769,825	
Non-Personnel	18,063,688	(6,580,511)	(4,559,511)	(9,306,011)	(4,746,500)	
Subtotal:	46,670,864	22,685,254	26,180,933	22,204,258	(3,976,675)	
Transportation -- Bus Attendants - Special Ed						
Salary and Benefits	13,738,388	15,983,909	16,363,565	16,744,969	381,404	
Non-Personnel	(6,390,518)	(7,096,700)	(6,695,700)	(6,903,700)	(208,000)	
Subtotal:	7,347,871	8,887,209	9,667,865	9,841,269	173,404	
Transportation -- Maintenance						
Salary and Benefits	3,960,515	3,419,972	3,454,141	3,555,855	101,713	
Non-Personnel	1,923,068	1,944,831	2,175,831	1,928,600	(247,231)	
Subtotal:	5,883,584	5,364,803	5,629,972	5,484,455	(145,518)	
Utilities						
Non-Personnel	76,913,067	78,486,068	78,486,868	73,444,117	(5,042,751)	
Subtotal:	76,913,067	78,486,068	78,486,868	73,444,117	(5,042,751)	
Food Service						
Salary and Benefits	28,004,884	29,024,259	33,252,173	34,154,983	902,810	
Non-Personnel	58,178,733	49,481,246	50,398,826	56,663,899	6,265,073	
Subtotal:	86,183,617	78,505,505	83,650,999	90,818,882	7,167,883	
School Climate and Safety -- School Police						
Salary and Benefits	28,378,424	30,509,512	29,872,526	30,921,861	1,049,334	
Non-Personnel	434,672	2,320	2,320	2,320	0	
Subtotal:	28,813,096	30,511,832	29,874,846	30,924,181	1,049,334	

Budget Line Detail

District Operated Schools - Operational Support Functions (All Funds)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
School Climate and Safety -- Climate & Behavioral Support					
Salary and Benefits	2,684,179	3,352,277	3,196,676	977,008	(2,219,668)
Non-Personnel	0	0	0	125,600	125,600
Subtotal:	2,684,179	3,352,277	3,196,676	1,102,608	(2,094,068)
School Climate and Safety -- Mobile Security					
Salary and Benefits	2,923,401	3,782,724	3,952,730	3,977,538	24,808
Non-Personnel	8,362	10,414	10,414	10,414	0
Subtotal:	2,931,763	3,793,138	3,963,144	3,987,952	24,808
Losses and Judgments					
Non-Personnel	5,195,888	7,205,500	7,205,500	7,205,500	0
Subtotal:	5,195,888	7,205,500	7,205,500	7,205,500	0
Insurance and Self Insurance Reserves					
Non-Personnel	1,886,573	3,235,973	3,236,760	3,235,973	(787)
Subtotal:	1,886,573	3,235,973	3,236,760	3,235,973	(787)
Postal Services					
Salary and Benefits	823,678	819,116	823,156	846,259	23,103
Non-Personnel	1,819,886	1,517,081	1,865,181	917,181	(948,000)
Subtotal:	2,643,565	2,336,197	2,688,337	1,763,440	(924,897)
Capital Programs Support Services					
Salary and Benefits	11,321,081	9,192,235	8,873,571	9,353,123	479,552
Non-Personnel	246,789,875	216,849,084	198,389,004	312,361,234	113,972,230
Subtotal:	258,110,956	226,041,319	207,262,575	321,714,357	114,451,782
District Operated Schools - Operational Support Total	935,329,767	920,806,648	892,123,881	1,021,548,984	129,425,103

Budget Line Detail

Funds by Major Object and by Fund (District Operated Schools - Operational Support)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	111,711,159	122,030,509	120,694,556	118,518,414	(2,176,142)
1198 - Insurance Recoveries	0	(2,318,113)	(2,279,526)	(2,281,067)	(1,541)
1199 - Turnover & Delayed Hiring	0	(1,991,654)	(4,706,565)	(1,857,700)	2,848,865
1211 - Per Diem Substitute Service	(49,825)	2,752,278	2,752,278	2,752,278	0
1311 - Overtime	11,422,539	8,707,761	8,335,031	7,768,483	(566,548)
1312 - Shift Differential	168,765	0	0	0	0
1511 - Extra Curricular	87,426	325,435	325,435	325,435	0
1711 - Summer Programs	62,352	0	0	0	0
1861 - Employee Insurance Opt-Out	195,797	0	0	0	0
1899 - Bonus	292,715	363,302	334,800	334,800	0
2000 - Employee Benefits	65,697,204	72,428,210	73,519,627	78,155,042	4,635,415
3000 - Contracted Serv-Prof/Tech	25,371,399	26,997,491	28,149,274	26,058,863	(2,090,411)
4000 - Contracted Servs - Property	21,135,280	23,583,896	24,740,429	21,495,262	(3,245,167)
5000 - Contr Serv-Trans/Comm/Other	67,729,585	43,167,728	40,807,528	34,748,728	(6,058,800)
6000 - Materials & Supplies	72,966,602	75,794,903	75,276,622	72,876,952	(2,399,670)
6400 - Books/Instructional Aids	153,293	1,326,461	1,324,489	1,324,489	0
7000 - Equipment	1,268,225	1,030,657	1,467,446	1,467,446	0
8000 - Scholarships & Stipends	91,193,858	168,617,937	153,447,760	162,434,279	8,986,519
9000 - Other Uses Of Funds	121,339,423	72,302,666	75,880,766	83,798,461	7,917,695
Total Operating	590,745,796	615,119,467	600,069,950	607,920,165	7,850,215
Categorical					
1000 - Cost Of Fulltime Positions	1,076,811	1,197,984	1,197,984	1,219,368	21,384
1211 - Per Diem Substitute Service	10,479	0	0	0	0
1311 - Overtime	81,369	12,000	12,000	12,000	0
1312 - Shift Differential	8	0	0	0	0
1511 - Extra Curricular	26,645	12,480	12,480	12,480	0
2000 - Employee Benefits	723,938	793,773	793,773	822,079	28,306
3000 - Contracted Serv-Prof/Tech	7,007,472	952,125	952,125	8,405,113	7,452,988
4000 - Contracted Servs - Property	665,745	1,537,000	1,537,000	232,000	(1,305,000)
5000 - Contr Serv-Trans/Comm/Other	259,862	38,000	38,000	38,000	0
6000 - Materials & Supplies	81,035	297,370	297,370	265,000	(32,370)
6400 - Books/Instructional Aids	187	0	0	0	0
7000 - Equipment	52,894	768,929	768,929	453,158	(315,771)
Total Categorical	9,986,445	5,609,660	5,609,660	11,459,198	5,849,538

Budget Line Detail

Funds by Major Object and by Fund (District Operated Schools - Operational Support)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Capital					
1000 - Cost Of Fulltime Positions	5,774,148	4,996,412	4,876,453	5,071,859	195,406
1198 - Insurance Recoveries	0	(14,759)	(9,753)	(10,144)	(391)
1311 - Overtime	2,508,605	1,611,617	1,538,883	1,538,883	0
1312 - Shift Differential	15,120	0	0	0	0
1511 - Extra Curricular	37,287	199,100	87,161	87,161	0
1899 - Bonus	1,500	0	0	0	0
2000 - Employee Benefits	2,984,420	2,399,864	2,380,827	2,665,364	284,537
3000 - Contracted Serv-Prof/Tech	34,323,081	18,967,485	11,071,108	31,892,485	20,821,377
4000 - Contracted Servs - Property	161,156,846	148,827,005	129,200,393	242,024,704	112,824,311
5000 - Contr Serv-Trans/Comm/Other	1,184,796	1,313,680	559,680	1,313,680	754,000
6000 - Materials & Supplies	1,895,222	4,023,330	3,030,207	3,565,330	535,123
6400 - Books/Instructional Aids	1,063,231	106,440	312,825	306,440	(6,385)
7000 - Equipment	41,684,043	38,353,144	54,127,474	29,893,367	(24,234,107)
9000 - Other Uses Of Funds	5,482,655	5,258,000	87,317	3,365,228	3,277,911
Total Capital	258,110,956	226,041,319	207,262,575	321,714,357	114,451,782
Other					
1000 - Cost Of Fulltime Positions	14,845,798	17,912,071	17,634,939	18,080,602	445,663
1198 - Insurance Recoveries	0	(253,817)	(246,915)	(253,155)	(6,239)
1199 - Turnover & Delayed Hiring	0	(3,657,003)	0	0	0
1211 - Per Diem Substitute Service	736,038	441,408	441,408	441,408	0
1311 - Overtime	485,981	744,663	744,663	744,663	0
1511 - Extra Curricular	0	401,185	401,185	401,185	0
1711 - Summer Programs	243,839	76,420	76,420	76,420	0
1899 - Bonus	3,000	0	302,023	0	(302,023)
2000 - Employee Benefits	10,652,823	12,145,327	12,684,445	13,425,013	740,568
3000 - Contracted Serv-Prof/Tech	106,119	216,120	216,120	216,120	0
4000 - Contracted Servs - Property	163,199	177,980	327,980	327,980	0
5000 - Contr Serv-Trans/Comm/Other	82,688	115,000	140,000	140,000	0
6000 - Materials & Supplies	40,424,210	38,230,048	38,896,828	38,896,828	0
7000 - Equipment	953,906	276,800	0	0	0
8000 - Scholarships & Stipends	7,779,701	7,210,000	7,562,600	7,958,200	395,600
9000 - Other Uses Of Funds	9,270	0	0	0	0
Total Other	76,486,570	74,036,202	79,181,696	80,455,264	1,273,569
Total All Sources of Funds	935,329,767	920,806,648	892,123,881	1,021,548,984	129,425,103

Budget Line Detail
Debt Service

Funds by Type - Debt Service					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Debt Service	220,609,825	251,134,417	234,823,057	253,510,532	18,687,475
Total Operating	220,609,825	251,134,417	234,823,057	253,510,532	18,687,475
Total All Sources of Funds	220,609,825	251,134,417	234,823,057	253,510,532	18,687,475

Functions (All Funds) - Debt Service					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Debt Service					
Non-Personnel	220,609,825	251,134,417	234,823,057	253,510,532	18,687,475
Subtotal:	220,609,825	251,134,417	234,823,057	253,510,532	18,687,475
District Operated Schools - Operational Support Total	220,609,825	251,134,417	234,823,057	253,510,532	18,687,475

Funds by Major Object and by Fund - Debt Service					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
3000 - Contracted Serv-Prof/Tech	8,587,189	8,590,060	9,800,659	8,379,628	(1,421,031)
5000 - Contr Serv-Trans/Comm/Other	6,185,244	4,722,082	2,370,300	1,517,000	(853,300)
8000 - Scholarships & Stipends	85,997,970	161,400,537	146,230,360	158,122,466	11,892,106
9000 - Other Uses Of Funds	119,839,423	76,421,738	76,421,738	85,491,438	9,069,700
Total Operating	220,609,825	251,134,417	234,823,057	253,510,532	18,687,475
Total All Sources of Funds	220,609,825	251,134,417	234,823,057	253,510,532	18,687,475

Budget Line Detail
Facilities -- Custodians and Building Engineers

Funds by Type - Facilities -- Custodians and Building Engineers					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	99,634,096	103,845,780	101,774,819	104,549,420	2,774,601
Total Operating	99,634,096	103,845,780	101,774,819	104,549,420	2,774,601
Federal Grants	500,000	100,000	100,000	0	(100,000)
Total Categorical	500,000	100,000	100,000	0	(100,000)
Total All Sources of Funds	100,134,096	103,945,780	101,874,819	104,549,420	2,674,601

Functions (All Funds) - Facilities -- Custodians and Building Engineers					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Facilities -- Custodians and Building Engineers					
Salary and Benefits	81,517,173	85,755,199	83,242,193	86,744,370	3,502,177
Non-Personnel	18,616,924	18,190,581	18,632,626	17,805,050	(827,576)
Subtotal:	100,134,096	103,945,780	101,874,819	104,549,420	2,674,601
District Operated Schools - Operational Support Total	100,134,096	103,945,780	101,874,819	104,549,420	2,674,601

Funds by Major Object and by Fund - Facilities -- Custodians and Building Engineers					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	47,994,941	52,929,257	52,358,618	51,536,638	(821,981)
1198 - Insurance Recoveries	0	(1,337,201)	(1,309,039)	(1,304,741)	4,298
1199 - Turnover & Delayed Hiring	0	(808,262)	(2,806,990)	(875,800)	1,931,190
1211 - Per Diem Substitute Service	0	523,186	523,186	523,186	0
1311 - Overtime	5,313,376	3,558,976	3,558,976	3,558,976	0
1312 - Shift Differential	116,490	0	0	0	0
1511 - Extra Curricular	0	183,668	183,668	183,668	0
1861 - Employee Insurance Opt-Out	53,180	0	0	0	0
1899 - Bonus	222,965	287,417	210,000	210,000	0
2000 - Employee Benefits	27,816,221	30,418,158	30,523,774	32,912,443	2,388,669
3000 - Contracted Serv-Prof/Tech	14,945,739	15,788,626	15,300,000	15,300,000	0
4000 - Contracted Servs - Property	94,952	111,170	235,600	235,030	(570)
5000 - Contr Serv-Trans/Comm/Other	1,975	15,000	849	849	0
6000 - Materials & Supplies	2,980,111	3,098,131	3,491,076	2,764,070	(727,006)
6400 - Books/Instructional Aids	0	521	0	0	0
7000 - Equipment	94,147	94,300	522,268	522,268	0
9000 - Other Uses Of Funds	0	(1,017,167)	(1,017,167)	(1,017,167)	0
Total Operating	99,634,096	103,845,780	101,774,819	104,549,420	2,774,601

Budget Line Detail
Facilities -- Custodians and Building Engineers

Funds by Major Object and by Fund - Facilities -- Custodians and Building Engineers					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
4000 - Contracted Servs - Property	500,000	90,139	90,139	0	(90,139)
7000 - Equipment	0	9,861	9,861	0	(9,861)
Total Categorical	500,000	100,000	100,000	0	(100,000)
Total All Sources of Funds	100,134,096	103,945,780	101,874,819	104,549,420	2,674,601

Positions - Facilities -- Custodians and Building Engineers						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Building Engineer-Group I	65.0	52.0	83.0	73.0	2,961,829	-10.0
Building Engineer-Group Ii	152.0	145.0	167.0	167.0	7,392,196	0.0
Building Engineer-Group Iii	95.0	97.0	98.0	98.0	4,791,855	0.0
Building Engineer-Group II W/T	1.0	1.0	1.0	1.0	44,809	0.0
Building Engineer-Group Iv	45.0	44.0	47.0	42.0	2,413,185	-5.0
Building Engineer-Group IV TUR	1.0	1.0	1.0	1.0	58,756	0.0
Building Engineer Trainee	18.0	17.0	30.0	30.0	1,021,315	0.0
Cleaning Leader	10.0	10.0	11.0	10.0	426,026	-1.0
Custodial Assistant	321.0	312.0	321.0	314.0	11,436,059	-7.0
Custodial Assistant, Tue-Sat	1.0	1.0	5.0	5.0	175,174	0.0
Elevator Operator	2.0	2.0	2.0	1.0	24,508	-1.0
General Cleaner, 8 Hours	696.0	693.0	709.0	695.0	20,790,927	-14.0
Sum:	1,407.0	1,375.0	1,475.0	1,437.0	51,536,639	-38.0

Budget Line Detail
Facilities -- Maintenance and Repair Services

Funds by Type - Facilities -- Maintenance and Repair Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	39,253,871	40,592,045	42,305,207	39,963,823	(2,341,384)
Area Vocational Technical	7,600	1,600	1,592	1,638	46
Total Operating	39,261,471	40,593,645	42,306,799	39,965,461	(2,341,338)
Federal Grants	1,095,198	2,070,731	2,070,731	1,095,580	(975,151)
Total Categorical	1,095,198	2,070,731	2,070,731	1,095,580	(975,151)
Total All Sources of Funds	40,356,670	42,664,376	44,377,530	41,061,041	(3,316,489)

Functions (All Funds) - Facilities -- Maintenance and Repair Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Facilities -- Maintenance and Repair Services					
Salary and Benefits	27,837,041	30,211,485	28,132,436	29,264,637	1,132,201
Non-Personnel	12,519,628	12,452,891	16,245,094	11,796,404	(4,448,690)
Subtotal:	40,356,670	42,664,376	44,377,530	41,061,041	(3,316,489)
District Operated Schools - Operational Support Total	40,356,670	42,664,376	44,377,530	41,061,041	(3,316,489)

Funds by Major Object and by Fund - Facilities -- Maintenance and Repair Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	16,790,586	19,723,924	19,662,945	19,216,493	(446,452)
1198 - Insurance Recoveries	0	(494,367)	(491,594)	(494,303)	(2,710)
1199 - Turnover & Delayed Hiring	0	(601,200)	(1,899,575)	(900,000)	999,575
1311 - Overtime	1,180,321	1,483,973	1,111,243	848,146	(263,097)
1511 - Extra Curricular	6,501	958	958	958	0
1861 - Employee Insurance Opt-Out	44,910	0	0	0	0
1899 - Bonus	1,500	1,500	0	0	0
2000 - Employee Benefits	8,931,307	9,294,466	8,946,228	9,766,263	820,036
3000 - Contracted Serv-Prof/Tech	1,173,023	1,844,424	1,834,234	1,834,234	0
4000 - Contracted Servs - Property	5,325,376	7,107,039	8,042,142	4,797,545	(3,244,597)
5000 - Contr Serv-Trans/Comm/Other	21,063	36,112	19,002	19,002	0
6000 - Materials & Supplies	4,994,872	5,229,217	4,855,347	4,651,254	(204,093)
6400 - Books/Instructional Aids	153,293	1,600	149	149	0
7000 - Equipment	638,719	429,909	439,630	439,630	0
8000 - Scholarships & Stipends	0	10,000	10,000	10,000	0
9000 - Other Uses Of Funds	0	(3,473,910)	(223,910)	(223,910)	0
Total Operating	39,261,471	40,593,645	42,306,799	39,965,461	(2,341,338)

Budget Line Detail
Facilities -- Maintenance and Repair Services

Funds by Major Object and by Fund - Facilities -- Maintenance and Repair Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	376,138	385,049	385,049	396,628	11,580
1211 - Per Diem Substitute Service	10,479	0	0	0	0
1311 - Overtime	81,369	12,000	12,000	12,000	0
1312 - Shift Differential	8	0	0	0	0
1511 - Extra Curricular	18,120	0	0	0	0
2000 - Employee Benefits	395,802	405,182	405,182	418,452	13,269
4000 - Contracted Servs - Property	156,926	1,223,500	1,223,500	223,500	(1,000,000)
6000 - Materials & Supplies	4,453	0	0	0	0
7000 - Equipment	51,903	45,000	45,000	45,000	0
Total Categorical	1,095,198	2,070,731	2,070,731	1,095,580	(975,151)
Total All Sources of Funds	40,356,670	42,664,376	44,377,530	41,061,041	(3,316,489)

Budget Line Detail
Facilities -- Maintenance and Repair Services

Positions - Facilities -- Maintenance and Repair Services						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Air Cond & Refrigerator Mec A5	15.0	16.0	17.0	17.0	847,923	0.0
Area Maintenance Foreman	18.0	18.0	19.0	19.0	1,199,986	0.0
Area Maintenance Foreman, 4 Day	0.0	0.0	1.0	1.0	63,157	0.0
Automatic Plant Mechanic A	7.0	8.0	8.0	8.0	399,261	0.0
Automatic Plant Mechanic B 5DY	1.0	0.0	0.0	0.0	0	0.0
Cleaner, Child Care, Pt	1.0	1.0	1.0	1.0	23,766	0.0
Custodial Assistant, Cdc	12.1	12.1	12.1	12.1	271,193	0.0
Custodial Assistant, Cdc, Lts	0.7	0.7	0.7	0.7	15,066	0.0
Custodial Assistant, Pkhs	1.0	0.0	0.0	0.0	0	0.0
Custodial Equip Repairman A	1.0	1.0	1.0	1.0	49,969	0.0
Data Processing Specialist	1.0	1.0	1.0	1.0	54,697	0.0
Electrical Mechanic A	34.0	35.0	35.0	35.0	1,742,258	0.0
Electrical Mechanic B	4.0	3.0	4.0	4.0	166,994	0.0
Electronic Technician A 5dy	11.0	9.0	12.0	12.0	597,157	0.0
Facilities Truck Chauffeur	6.0	6.0	6.0	6.0	253,314	0.0
Field Caretaker	7.0	6.0	6.0	5.0	257,731	-1.0
Field & Grounds Foreman	1.0	1.0	1.0	1.0	63,157	0.0
Field & Grounds Mechanic A	10.0	10.0	10.0	9.0	460,620	-1.0
Field & Grounds Mechanic B	1.0	2.0	2.0	2.0	84,426	0.0
Fire Alarm Maintence Tech-4Day	3.0	3.0	4.0	4.0	234,288	0.0
General Cleaner, 8 Hours	3.0	3.0	3.0	3.0	86,603	0.0
General Construction Mech A	51.0	55.0	55.0	55.0	2,744,463	0.0
General Construction Mech B	7.0	7.0	7.0	7.0	294,436	0.0
Gen'l Construction Mech A 4DY	8.0	0.0	6.0	6.0	299,816	0.0
Hvac Mechanic B	1.0	1.0	1.0	1.0	43,765	0.0
Landscape & Treeman A	2.0	2.0	2.0	2.0	103,092	0.0
Machinist A 5dy	7.0	7.0	7.0	7.0	349,785	0.0
Machinist B 5dy	3.0	3.0	3.0	3.0	135,610	0.0
Maintenance Repairman, Pkhs	7.0	0.0	0.0	0.0	0	0.0
Mechanical Mechanic B	1.0	1.0	1.0	1.0	42,811	0.0
Millwork Specialist	1.0	1.0	1.0	1.0	52,155	0.0
Painter/Glazer/Plasterer A	84.0	83.0	87.0	87.0	4,334,072	0.0
Painter/Glazer/Plasterer B	5.0	3.0	5.0	5.0	210,871	0.0
Pest Control Foreman	1.0	1.0	1.0	1.0	63,157	0.0
Pest Control Technician A	7.0	7.0	7.0	7.0	328,429	0.0
Plumber A	27.0	27.0	27.0	27.0	1,348,922	0.0
Roofer A	1.0	1.0	1.0	1.0	49,969	0.0
Standards Control Spec, Fms	0.0	0.0	1.0	1.0	63,157	0.0
Steamfit/Iron A5	33.0	31.0	33.0	33.0	1,648,438	0.0

Budget Line Detail
Facilities -- Maintenance and Repair Services

Positions - Facilities -- Maintenance and Repair Services						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Trades Apprentice	2.0	0.0	19.0	7.0	263,522	-12.0
Trades Leader	4.0	4.0	7.0	7.0	365,083	0.0
Sum:	389.7	369.7	414.7	400.7	19,613,119	-14.0

Budget Line Detail
Transportation -- Special Education Services

Funds by Type - Transportation -- Special Education Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Intermediate Unit	48,964,153	52,657,000	50,004,000	50,701,000	697,000
Total Operating	48,964,153	52,657,000	50,004,000	50,701,000	697,000
Total All Sources of Funds	48,964,153	52,657,000	50,004,000	50,701,000	697,000

Functions (All Funds) - Transportation -- Special Education Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Transportation -- Special Education Services					
Non-Personnel	48,964,153	52,657,000	50,004,000	50,701,000	697,000
Subtotal:	48,964,153	52,657,000	50,004,000	50,701,000	697,000
District Operated Schools - Operational Support Total	48,964,153	52,657,000	50,004,000	50,701,000	697,000

Funds by Major Object and by Fund - Transportation -- Special Education Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
9000 - Other Uses Of Funds	48,964,153	52,657,000	50,004,000	50,701,000	697,000
Total Operating	48,964,153	52,657,000	50,004,000	50,701,000	697,000
Total All Sources of Funds	48,964,153	52,657,000	50,004,000	50,701,000	697,000

Budget Line Detail
Transportation -- Regular Services

Funds by Type - Transportation -- Regular Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	46,484,674	22,685,254	26,180,933	22,204,258	(3,976,675)
Total Operating	46,484,674	22,685,254	26,180,933	22,204,258	(3,976,675)
Federal Grants	186,190	0	0	0	0
Total Categorical	186,190	0	0	0	0
Total All Sources of Funds	46,670,864	22,685,254	26,180,933	22,204,258	(3,976,675)

Functions (All Funds) - Transportation -- Regular Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Transportation -- Regular Services					
Salary and Benefits	28,607,176	29,265,765	30,740,444	31,510,269	769,825
Non-Personnel	18,063,688	(6,580,511)	(4,559,511)	(9,306,011)	(4,746,500)
Subtotal:	46,670,864	22,685,254	26,180,933	22,204,258	(3,976,675)
District Operated Schools - Operational Support Total	46,670,864	22,685,254	26,180,933	22,204,258	(3,976,675)

Funds by Major Object and by Fund - Transportation -- Regular Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	15,219,914	15,987,684	16,387,683	16,487,700	100,017
1198 - Insurance Recoveries	0	(295,858)	(294,998)	(296,799)	(1,800)
1199 - Turnover & Delayed Hiring	0	(349,200)	0	0	0
1311 - Overtime	2,752,726	2,543,066	2,543,066	2,543,066	0
1312 - Shift Differential	7,717	0	0	0	0
1511 - Extra Curricular	0	2,767	2,767	2,767	0
1711 - Summer Programs	62,352	0	0	0	0
1861 - Employee Insurance Opt-Out	77,082	0	0	0	0
2000 - Employee Benefits	10,487,458	11,377,306	12,101,926	12,773,535	671,609
3000 - Contracted Serv-Prof/Tech	0	2,100	2,100	2,100	0
4000 - Contracted Servs - Property	142,089	147,300	147,300	147,300	0
5000 - Contr Serv-Trans/Comm/Other	53,804,481	30,530,528	30,530,528	26,273,028	(4,257,500)
6000 - Materials & Supplies	1,728,944	3,219,960	2,979,860	2,979,860	0
7000 - Equipment	2,066	22,701	31,801	31,801	0
8000 - Scholarships & Stipends	0	1,900	1,900	1,900	0
9000 - Other Uses Of Funds	(37,800,154)	(40,505,000)	(38,253,000)	(38,742,000)	(489,000)
Total Operating	46,484,674	22,685,254	26,180,933	22,204,258	(3,976,675)

Budget Line Detail
Transportation -- Regular Services

Funds by Major Object and by Fund - Transportation -- Regular Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
2000 - Employee Benefits	(72)	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	186,262	0	0	0	0
Total Categorical	186,190	0	0	0	0
Total All Sources of Funds	46,670,864	22,685,254	26,180,933	22,204,258	(3,976,675)

Positions - Transportation -- Regular Services						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Bus Chauffeur	139.0	139.0	139.0	139.0	5,868,781	0.0
Bus Chauffeur 5.25-7.75 Hrs,Pt	45.5	63.5	65.5	65.5	2,208,633	0.0
Bus Chauffeur Handicpd Childrn	30.0	30.0	31.0	31.0	1,334,826	0.0
Bus Chauffeur Part Time Prob	19.4	13.9	21.4	21.4	397,047	0.0
Bus Chauffeur Pt (4-5hrs/Day)	251.6	231.8	232.6	232.6	4,962,773	0.0
Bus Dispatcher	14.0	15.0	15.0	14.0	745,481	-1.0
Street Supv, Transp Ops	7.0	8.0	7.0	7.0	418,544	0.0
Student Token Specialist	2.0	2.0	2.0	2.0	116,646	0.0
Transportation Supervisor I	4.0	5.0	4.0	4.0	240,705	0.0
Transportation Supervisor Ii	2.0	1.0	1.0	1.0	65,088	0.0
Truck Chauffeur, Token Truck	3.0	3.0	3.0	3.0	129,177	0.0
Sum:	517.4	512.1	521.4	520.4	16,487,701	-1.0

Budget Line Detail
Transportation -- Bus Attendants - Special Ed

Funds by Type - Transportation -- Bus Attendants - Special Ed					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Intermediate Unit	7,347,871	8,887,209	9,667,865	9,841,269	173,404
Total Operating	7,347,871	8,887,209	9,667,865	9,841,269	173,404
Total All Sources of Funds	7,347,871	8,887,209	9,667,865	9,841,269	173,404

Functions (All Funds) - Transportation -- Bus Attendants - Special Ed					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Transportation -- Bus Attendants - Special Ed					
Salary and Benefits	13,738,388	15,983,909	16,363,565	16,744,969	381,404
Non-Personnel	(6,390,518)	(7,096,700)	(6,695,700)	(6,903,700)	(208,000)
Subtotal:	7,347,871	8,887,209	9,667,865	9,841,269	173,404
District Operated Schools - Operational Support Total	7,347,871	8,887,209	9,667,865	9,841,269	173,404

Funds by Major Object and by Fund - Transportation -- Bus Attendants - Special Ed					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	7,379,487	8,002,849	7,715,052	7,836,405	121,353
1198 - Insurance Recoveries	0	(112,053)	(108,024)	(109,723)	(1,699)
1199 - Turnover & Delayed Hiring	0	(196,910)	0	(81,900)	(81,900)
1311 - Overtime	229,386	411,489	411,489	411,489	0
1861 - Employee Insurance Opt-Out	17,972	0	0	0	0
1899 - Bonus	3,000	0	0	0	0
2000 - Employee Benefits	6,108,543	7,878,534	8,345,048	8,688,698	343,650
4000 - Contracted Servs - Property	4,773,481	5,055,300	5,055,300	5,055,300	0
9000 - Other Uses Of Funds	(11,163,999)	(12,152,000)	(11,751,000)	(11,959,000)	(208,000)
Total Operating	7,347,871	8,887,209	9,667,865	9,841,269	173,404
Total All Sources of Funds	7,347,871	8,887,209	9,667,865	9,841,269	173,404

Positions - Transportation -- Bus Attendants - Special Ed						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Bus Attendant	440.0	464.0	465.0	465.0	7,561,943	0.0
School Aide I	13.0	10.0	12.0	12.0	274,462	0.0
School Aide Iii, Widener Schl	1.0	0.0	0.0	0.0	0	0.0
Sum:	454.0	474.0	477.0	477.0	7,836,405	0.0

Budget Line Detail
Transportation -- Maintenance

Funds by Type - Transportation -- Maintenance					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	5,875,574	5,117,572	5,382,741	5,484,455	101,713
Total Operating	5,875,574	5,117,572	5,382,741	5,484,455	101,713
Federal Grants	8,010	247,231	247,231	0	(247,231)
Total Categorical	8,010	247,231	247,231	0	(247,231)
Total All Sources of Funds	5,883,584	5,364,803	5,629,972	5,484,455	(145,518)

Functions (All Funds) - Transportation -- Maintenance					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Transportation -- Maintenance					
Salary and Benefits	3,960,515	3,419,972	3,454,141	3,555,855	101,713
Non-Personnel	1,923,068	1,944,831	2,175,831	1,928,600	(247,231)
Subtotal:	5,883,584	5,364,803	5,629,972	5,484,455	(145,518)
District Operated Schools - Operational Support Total	5,883,584	5,364,803	5,629,972	5,484,455	(145,518)

Funds by Major Object and by Fund - Transportation -- Maintenance					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,087,281	2,224,373	2,217,573	2,234,264	16,690
1198 - Insurance Recoveries	0	(40,040)	(39,918)	(40,218)	(300)
1199 - Turnover & Delayed Hiring	0	(12,100)	0	0	0
1311 - Overtime	713,198	199,685	199,685	199,685	0
1312 - Shift Differential	1,333	0	0	0	0
2000 - Employee Benefits	1,158,703	1,048,054	1,076,801	1,162,125	85,324
4000 - Contracted Servs - Property	748,331	654,000	760,000	760,000	0
5000 - Contr Serv-Trans/Comm/Other	109	2,250	2,250	2,250	0
6000 - Materials & Supplies	1,114,338	1,005,000	1,130,000	1,130,000	0
7000 - Equipment	52,281	36,350	36,350	36,350	0
Total Operating	5,875,574	5,117,572	5,382,741	5,484,455	101,713
Categorical					
4000 - Contracted Servs - Property	8,010	214,861	214,861	0	(214,861)
6000 - Materials & Supplies	0	32,370	32,370	0	(32,370)
Total Categorical	8,010	247,231	247,231	0	(247,231)
Total All Sources of Funds	5,883,584	5,364,803	5,629,972	5,484,455	(145,518)

Budget Line Detail
Transportation -- Maintenance

Positions - Transportation -- Maintenance						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Automotive Parts Inventory Spec	1.0	1.0	1.0	1.0	57,203	0.0
Automotive Parts Stock Clerk	1.0	1.0	1.0	1.0	42,602	0.0
Transportation Mechanic	35.0	34.0	36.0	36.0	1,818,673	0.0
Transportation Mechanic Foremn	5.0	5.0	5.0	5.0	315,786	0.0
Sum:	42.0	41.0	43.0	43.0	2,234,264	0.0

Budget Line Detail
Utilities

Funds by Type - Utilities					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	76,913,067	78,486,068	78,486,868	73,444,117	(5,042,751)
Total Operating	76,913,067	78,486,068	78,486,868	73,444,117	(5,042,751)
Total All Sources of Funds	76,913,067	78,486,068	78,486,868	73,444,117	(5,042,751)

Functions (All Funds) - Utilities					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Utilities					
Non-Personnel	76,913,067	78,486,068	78,486,868	73,444,117	(5,042,751)
Subtotal:	76,913,067	78,486,068	78,486,868	73,444,117	(5,042,751)
District Operated Schools - Operational Support Total	76,913,067	78,486,068	78,486,868	73,444,117	(5,042,751)

Funds by Major Object and by Fund - Utilities					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
3000 - Contracted Serv-Prof/Tech	611,000	700,400	1,120,400	451,020	(669,380)
4000 - Contracted Servs - Property	9,998,193	10,280,000	10,280,000	10,280,000	0
5000 - Contr Serv-Trans/Comm/Other	4,792,510	4,920,920	4,921,720	4,921,720	0
6000 - Materials & Supplies	61,211,546	62,277,248	61,857,248	60,389,464	(1,467,784)
7000 - Equipment	299,819	307,500	307,500	307,500	0
8000 - Scholarships & Stipends	0	0	0	(2,905,587)	(2,905,587)
Total Operating	76,913,067	78,486,068	78,486,868	73,444,117	(5,042,751)
Total All Sources of Funds	76,913,067	78,486,068	78,486,868	73,444,117	(5,042,751)

Budget Line Detail
Food Service

Funds by Type - Food Service					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	1,500,000	1,277,605	1,277,605	0	(1,277,605)
Total Operating	1,500,000	1,277,605	1,277,605	0	(1,277,605)
Federal Grants	7,977,740	3,191,698	3,191,698	10,363,618	7,171,920
State Grants	219,308	0	0	0	0
Total Categorical	8,197,047	3,191,698	3,191,698	10,363,618	7,171,920
Food Services	76,486,570	74,036,202	79,181,696	80,455,264	1,273,569
Total Other	76,486,570	74,036,202	79,181,696	80,455,264	1,273,569
Total All Sources of Funds	86,183,617	78,505,505	83,650,999	90,818,882	7,167,883

Functions (All Funds) - Food Service					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Food Service					
Salary and Benefits	28,004,884	29,024,259	33,252,173	34,154,983	902,810
Non-Personnel	58,178,733	49,481,246	50,398,826	56,663,899	6,265,073
Subtotal:	86,183,617	78,505,505	83,650,999	90,818,882	7,167,883
District Operated Schools - Operational Support Total	86,183,617	78,505,505	83,650,999	90,818,882	7,167,883

Funds by Major Object and by Fund - Food Service					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
9000 - Other Uses Of Funds	1,500,000	1,277,605	1,277,605	0	(1,277,605)
Total Operating	1,500,000	1,277,605	1,277,605	0	(1,277,605)
Categorical					
1000 - Cost Of Fulltime Positions	700,673	812,935	812,935	822,740	9,805
1511 - Extra Curricular	8,525	12,480	12,480	12,480	0
2000 - Employee Benefits	328,208	388,590	388,590	403,627	15,037
3000 - Contracted Serv-Prof/Tech	7,007,472	952,125	952,125	8,405,113	7,452,988
4000 - Contracted Servs - Property	809	8,500	8,500	8,500	0
5000 - Contr Serv-Trans/Comm/Other	73,600	38,000	38,000	38,000	0
6000 - Materials & Supplies	76,582	265,000	265,000	265,000	0
6400 - Books/Instructional Aids	187	0	0	0	0
7000 - Equipment	991	714,068	714,068	408,158	(305,910)
Total Categorical	8,197,047	3,191,698	3,191,698	10,363,618	7,171,920

Budget Line Detail
Food Service

Funds by Major Object and by Fund - Food Service					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Other					
1000 - Cost Of Fulltime Positions	14,845,798	17,912,071	17,634,939	18,080,602	445,663
1198 - Insurance Recoveries	0	(253,817)	(246,915)	(253,155)	(6,239)
1199 - Turnover & Delayed Hiring	0	(3,657,003)	0	0	0
1211 - Per Diem Substitute Service	736,038	441,408	441,408	441,408	0
1311 - Overtime	485,981	744,663	744,663	744,663	0
1511 - Extra Curricular	0	401,185	401,185	401,185	0
1711 - Summer Programs	243,839	76,420	76,420	76,420	0
1899 - Bonus	3,000	0	302,023	0	(302,023)
2000 - Employee Benefits	10,652,823	12,145,327	12,684,445	13,425,013	740,568
3000 - Contracted Serv-Prof/Tech	106,119	216,120	216,120	216,120	0
4000 - Contracted Servs - Property	163,199	177,980	327,980	327,980	0
5000 - Contr Serv-Trans/Comm/Other	82,688	115,000	140,000	140,000	0
6000 - Materials & Supplies	40,424,210	38,230,048	38,896,828	38,896,828	0
7000 - Equipment	953,906	276,800	0	0	0
8000 - Scholarships & Stipends	7,779,701	7,210,000	7,562,600	7,958,200	395,600
9000 - Other Uses Of Funds	9,270	0	0	0	0
Total Other	76,486,570	74,036,202	79,181,696	80,455,264	1,273,569
Total All Sources of Funds	86,183,617	78,505,505	83,650,999	90,818,882	7,167,883

Budget Line Detail
Food Service

Positions - Food Service						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Data Management Assistant	2.0	2.0	2.0	2.0	73,437	0.0
Food Svcs Assistant	225.2	230.7	272.6	272.6	4,343,731	0.0
Food Svcs Assistant, LTS	0.0	0.0	1.0	1.0	13,584	0.0
Food Svcs Central Svcs Asst	1.0	1.0	1.0	1.0	48,397	0.0
Food Svcs Equipment Foreman	1.0	1.0	1.0	1.0	63,157	0.0
Food Svcs Maintenance Tech A	3.0	3.0	3.0	2.0	99,939	-1.0
Food Svcs Manager I	14.0	13.0	16.0	16.0	602,912	0.0
Food Svcs Manager Ii	27.0	24.0	32.0	32.0	1,379,898	0.0
Food Svcs Manager Iii	24.0	26.0	36.0	36.0	1,850,405	0.0
Food Svcs Manager Iv	11.0	11.0	11.0	11.0	626,645	0.0
Food Svcs Utility Worker	76.2	69.4	81.1	81.1	1,678,789	0.0
Food Svcs Utility Worker, Ft	5.0	5.0	5.0	5.0	161,705	0.0
Food Svcs Worker I	79.0	85.6	91.2	91.2	1,599,383	0.0
Food Svcs Worker Ii	57.7	61.1	76.5	76.5	1,418,371	0.0
Food Svcs Worker Iii	0.9	0.0	0.0	0.0	0	0.0
Food Svcs Worker III	45.9	46.8	47.6	47.6	1,048,256	0.0
Food Svcs Worker Senior	148.9	149.9	157.3	157.3	3,022,242	0.0
Maintenance Resource Scheduler	1.0	1.0	1.0	1.0	80,588	0.0
Prog Assistant, Nutr Ed Prog	2.0	2.0	2.0	2.0	110,118	0.0
Prog Coord, Nutrition Ed Prog	3.0	2.0	2.0	2.0	144,838	0.0
Prog Mgr, Nutrition Ed Tracks	1.0	1.0	1.0	1.0	72,016	0.0
Program Dir Nutrition Ed Prog	1.0	1.0	1.0	1.0	91,619	0.0
Stock Clerk Ii	1.0	1.0	1.0	1.0	42,602	0.0
Trainer, Nutrition Education	6.0	7.0	8.0	7.0	330,712	-1.0
Sum:	736.7	744.5	850.3	848.3	18,903,344	-2.0

Budget Line Detail
School Climate and Safety -- School Police

Funds by Type - School Climate and Safety -- School Police					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	28,813,096	30,511,832	29,874,846	30,924,181	1,049,334
Total Operating	28,813,096	30,511,832	29,874,846	30,924,181	1,049,334
Total All Sources of Funds	28,813,096	30,511,832	29,874,846	30,924,181	1,049,334

Functions (All Funds) - School Climate and Safety -- School Police					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
School Climate and Safety -- School Police					
Salary and Benefits	28,378,424	30,509,512	29,872,526	30,921,861	1,049,334
Non-Personnel	434,672	2,320	2,320	2,320	0
Subtotal:	28,813,096	30,511,832	29,874,846	30,924,181	1,049,334
District Operated Schools - Operational Support Total	28,813,096	30,511,832	29,874,846	30,924,181	1,049,334

Funds by Major Object and by Fund - School Climate and Safety -- School Police					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	18,076,653	17,837,242	17,081,018	17,512,523	431,505
1198 - Insurance Recoveries	0	(17,993)	(17,082)	(17,513)	(431)
1211 - Per Diem Substitute Service	(51,425)	2,215,911	2,215,911	2,215,911	0
1311 - Overtime	871,506	347,226	347,226	43,775	(303,451)
1312 - Shift Differential	35,744	0	0	0	0
1511 - Extra Curricular	71,772	46,049	46,049	46,049	0
1899 - Bonus	63,750	74,385	124,800	124,800	0
2000 - Employee Benefits	9,310,424	10,006,692	10,074,604	10,996,316	921,712
3000 - Contracted Serv-Prof/Tech	15,567	33,000	33,000	33,000	0
4000 - Contracted Servs - Property	43,964	217,387	217,387	217,387	0
5000 - Contr Serv-Trans/Comm/Other	16,494	14,800	14,800	14,800	0
6000 - Materials & Supplies	199,237	185,239	185,239	185,239	0
6400 - Books/Instructional Aids	0	1,497	1,497	1,497	0
7000 - Equipment	159,410	127,897	127,897	127,897	0
9000 - Other Uses Of Funds	0	(577,500)	(577,500)	(577,500)	0
Total Operating	28,813,096	30,511,832	29,874,846	30,924,181	1,049,334
Total All Sources of Funds	28,813,096	30,511,832	29,874,846	30,924,181	1,049,334

Budget Line Detail
School Climate and Safety -- School Police

Positions - School Climate and Safety -- School Police						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Intrnl Sch Sec Offcr I-7.75hrs	4.0	2.0	8.0	8.0	388,401	0.0
Night Watchman	3.0	2.0	4.0	4.0	142,993	0.0
Plant Security Officer,7.75hrs	1.0	1.0	2.0	2.0	97,100	0.0
School Police Officer, 7.75hrs	356.0	369.0	375.0	359.0	13,882,025	-16.0
School Police Officer, 8hrs	32.0	37.0	37.0	37.0	1,796,353	0.0
School Police Sergeant	25.0	20.0	29.0	29.0	1,205,651	0.0
Sum:	421.0	431.0	455.0	439.0	17,512,523	-16.0

Budget Line Detail
School Climate and Safety -- Climate & Behavioral Support

Funds by Type - School Climate and Safety -- Climate & Behavioral Support					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	2,600,706	3,258,389	3,101,450	998,977	(2,102,473)
Area Vocational Technical	83,473	93,888	95,226	103,631	8,405
Total Operating	2,684,179	3,352,277	3,196,676	1,102,608	(2,094,068)
Total All Sources of Funds	2,684,179	3,352,277	3,196,676	1,102,608	(2,094,068)

Functions (All Funds) - School Climate and Safety -- Climate & Behavioral Support					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
School Climate and Safety -- Climate & Behavioral Support					
Salary and Benefits	2,684,179	3,352,277	3,196,676	977,008	(2,219,668)
Non-Personnel	0	0	0	125,600	125,600
Subtotal:	2,684,179	3,352,277	3,196,676	1,102,608	(2,094,068)
District Operated Schools - Operational Support Total	2,684,179	3,352,277	3,196,676	1,102,608	(2,094,068)

Funds by Major Object and by Fund - School Climate and Safety -- Climate & Behavioral Support					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,932,004	2,396,867	2,239,035	703,599	(1,535,436)
1198 - Insurance Recoveries	0	(6,796)	(5,698)	(4,365)	1,333
1199 - Turnover & Delayed Hiring	0	(23,982)	0	0	0
1311 - Overtime	2,796	0	0	0	0
2000 - Employee Benefits	749,379	986,188	963,339	277,774	(685,565)
9000 - Other Uses Of Funds	0	0	0	125,600	125,600
Total Operating	2,684,179	3,352,277	3,196,676	1,102,608	(2,094,068)
Total All Sources of Funds	2,684,179	3,352,277	3,196,676	1,102,608	(2,094,068)

Positions - School Climate and Safety -- Climate & Behavioral Support						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Manager, Non-Instruc. Schl Svc	30.0	32.0	34.0	7.0	703,598	-27.0
Special Projects Assistant li	0.0	1.0	0.0	0.0	0	0.0
Sum:	30.0	33.0	34.0	7.0	703,598	-27.0

Budget Line Detail
School Climate and Safety -- Mobile Security

Funds by Type - School Climate and Safety -- Mobile Security					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	2,931,763	3,793,138	3,963,144	3,987,952	24,808
Total Operating	2,931,763	3,793,138	3,963,144	3,987,952	24,808
Total All Sources of Funds	2,931,763	3,793,138	3,963,144	3,987,952	24,808

Functions (All Funds) - School Climate and Safety -- Mobile Security					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
School Climate and Safety -- Mobile Security					
Salary and Benefits	2,923,401	3,782,724	3,952,730	3,977,538	24,808
Non-Personnel	8,362	10,414	10,414	10,414	0
Subtotal:	2,931,763	3,793,138	3,963,144	3,987,952	24,808
District Operated Schools - Operational Support Total	2,931,763	3,793,138	3,963,144	3,987,952	24,808

Funds by Major Object and by Fund - School Climate and Safety -- Mobile Security					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,735,525	2,418,379	2,522,206	2,476,196	(46,010)
1198 - Insurance Recoveries	0	(2,170)	(2,522)	(2,649)	(127)
1211 - Per Diem Substitute Service	1,600	12,649	12,649	12,649	0
1311 - Overtime	312,060	129,233	129,233	129,233	0
1312 - Shift Differential	7,480	0	0	0	0
1511 - Extra Curricular	0	80,748	80,748	80,748	0
1899 - Bonus	1,500	0	0	0	0
2000 - Employee Benefits	865,236	1,143,885	1,210,417	1,281,362	70,945
4000 - Contracted Servs - Property	0	2,700	2,700	2,700	0
5000 - Contr Serv-Trans/Comm/Other	4,182	3,036	3,036	3,036	0
6000 - Materials & Supplies	4,180	4,678	4,678	4,678	0
Total Operating	2,931,763	3,793,138	3,963,144	3,987,952	24,808
Total All Sources of Funds	2,931,763	3,793,138	3,963,144	3,987,952	24,808

Budget Line Detail
School Climate and Safety -- Mobile Security

Positions - School Climate and Safety -- Mobile Security						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Alarm Systems Dispatch Oper	7.0	7.0	7.0	7.0	360,320	0.0
Clerk	0.0	1.0	1.0	1.0	44,522	0.0
Coord,Specialized Svcs	0.0	1.0	1.0	0.0	0	-1.0
Division Commander,Schl Pol Op	0.0	3.0	4.0	4.0	304,341	0.0
Electronic Security Systm Supv	1.0	1.0	1.0	1.0	70,968	0.0
Emer Mgmt Li	0.0	2.0	2.0	2.0	118,680	0.0
Fire Safety Specialist	2.0	2.0	2.0	2.0	144,838	0.0
Intrusion Detection Sys Tech	5.0	5.0	5.0	5.0	252,662	0.0
Investigator	4.0	4.0	4.0	4.0	201,772	0.0
Liaison,Discipline & Truancy	0.0	0.0	2.0	1.0	77,823	-1.0
School Police Lieutenant	11.0	10.0	11.0	11.0	603,363	0.0
Serious Incident Desk Recorder	2.0	3.0	3.0	3.0	123,004	0.0
Serious Incident Stat Analyst	2.0	1.0	2.0	2.0	108,220	0.0
Trainer,School Safety Ops	1.0	1.0	1.0	1.0	65,683	0.0
Sum:	35.0	41.0	46.0	44.0	2,476,196	-2.0

Budget Line Detail
Losses and Judgments

Funds by Type - Losses and Judgments					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	5,195,888	7,205,500	7,205,500	7,205,500	0
Total Operating	5,195,888	7,205,500	7,205,500	7,205,500	0
Total All Sources of Funds	5,195,888	7,205,500	7,205,500	7,205,500	0

Functions (All Funds) - Losses and Judgments					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Losses and Judgments					
Non-Personnel	5,195,888	7,205,500	7,205,500	7,205,500	0
Subtotal:	5,195,888	7,205,500	7,205,500	7,205,500	0
District Operated Schools - Operational Support Total	5,195,888	7,205,500	7,205,500	7,205,500	0

Funds by Major Object and by Fund - Losses and Judgments					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
8000 - Scholarships & Stipends	5,195,888	7,205,500	7,205,500	7,205,500	0
Total Operating	5,195,888	7,205,500	7,205,500	7,205,500	0
Total All Sources of Funds	5,195,888	7,205,500	7,205,500	7,205,500	0

Budget Line Detail
Insurance and Self Insurance Reserves

Funds by Type - Insurance and Self Insurance Reserves					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	1,886,573	3,235,973	3,236,760	3,235,973	(787)
Total Operating	1,886,573	3,235,973	3,236,760	3,235,973	(787)
Total All Sources of Funds	1,886,573	3,235,973	3,236,760	3,235,973	(787)

Functions (All Funds) - Insurance and Self Insurance Reserves					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Insurance and Self Insurance Reserves					
Non-Personnel	1,886,573	3,235,973	3,236,760	3,235,973	(787)
Subtotal:	1,886,573	3,235,973	3,236,760	3,235,973	(787)
District Operated Schools - Operational Support Total	1,886,573	3,235,973	3,236,760	3,235,973	(787)

Funds by Major Object and by Fund - Insurance and Self Insurance Reserves					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
5000 - Contr Serv-Trans/Comm/Other	1,886,573	1,895,000	1,895,000	1,895,000	0
6000 - Materials & Supplies	0	18,130	18,917	18,130	(787)
6400 - Books/Instructional Aids	0	1,322,843	1,322,843	1,322,843	0
Total Operating	1,886,573	3,235,973	3,236,760	3,235,973	(787)
Total All Sources of Funds	1,886,573	3,235,973	3,236,760	3,235,973	(787)

Budget Line Detail
Postal Services

Funds by Type - Postal Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	2,643,565	2,336,197	2,688,337	1,763,440	(924,897)
Total Operating	2,643,565	2,336,197	2,688,337	1,763,440	(924,897)
Total All Sources of Funds	2,643,565	2,336,197	2,688,337	1,763,440	(924,897)

Functions (All Funds) - Postal Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Postal Services					
Salary and Benefits	823,678	819,116	823,156	846,259	23,103
Non-Personnel	1,819,886	1,517,081	1,865,181	917,181	(948,000)
Subtotal:	2,643,565	2,336,197	2,688,337	1,763,440	(924,897)
District Operated Schools - Operational Support Total	2,643,565	2,336,197	2,688,337	1,763,440	(924,897)

Funds by Major Object and by Fund - Postal Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	494,770	509,934	510,426	514,598	4,172
1198 - Insurance Recoveries	0	(11,635)	(10,651)	(10,756)	(104)
1211 - Per Diem Substitute Service	0	532	532	532	0
1311 - Overtime	47,170	34,113	34,113	34,113	0
1511 - Extra Curricular	9,153	11,245	11,245	11,245	0
1861 - Employee Insurance Opt-Out	2,653	0	0	0	0
2000 - Employee Benefits	269,932	274,927	277,491	296,527	19,036
3000 - Contracted Serv-Prof/Tech	38,881	38,881	58,881	58,881	0
4000 - Contracted Servs - Property	8,894	9,000	0	0	0
5000 - Contr Serv-Trans/Comm/Other	1,016,954	1,028,000	1,050,043	102,043	(948,000)
6000 - Materials & Supplies	733,374	757,300	754,257	754,257	0
7000 - Equipment	21,784	12,000	2,000	2,000	0
9000 - Other Uses Of Funds	0	(328,100)	0	0	0
Total Operating	2,643,565	2,336,197	2,688,337	1,763,440	(924,897)
Total All Sources of Funds	2,643,565	2,336,197	2,688,337	1,763,440	(924,897)

Budget Line Detail
Postal Services

Positions - Postal Services						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Chauffeur	2.0	2.0	2.0	2.0	86,118	0.0
Mail And Copier Clerk	5.0	4.0	4.0	4.0	162,598	0.0
Mail Clerk Supervisor	1.0	1.0	1.0	1.0	50,588	0.0
Truck Chauffeur	5.0	5.0	5.0	5.0	215,295	0.0
Sum:	13.0	12.0	12.0	12.0	514,599	0.0

Budget Line Detail
Capital Programs Support Services

Funds by Type - Capital Programs Support Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Capital	258,110,956	226,041,319	207,262,575	321,714,357	114,451,782
Total Capital	258,110,956	226,041,319	207,262,575	321,714,357	114,451,782
Total All Sources of Funds	258,110,956	226,041,319	207,262,575	321,714,357	114,451,782

Functions (All Funds) - Capital Programs Support Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Capital Programs Support Services					
Salary and Benefits	11,321,081	9,192,235	8,873,571	9,353,123	479,552
Non-Personnel	246,789,875	216,849,084	198,389,004	312,361,234	113,972,230
Subtotal:	258,110,956	226,041,319	207,262,575	321,714,357	114,451,782
District Operated Schools - Operational Support Total	258,110,956	226,041,319	207,262,575	321,714,357	114,451,782

Funds by Major Object and by Fund - Capital Programs Support Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Capital					
1000 - Cost Of Fulltime Positions	5,774,148	4,996,412	4,876,453	5,071,859	195,406
1198 - Insurance Recoveries	0	(14,759)	(9,753)	(10,144)	(391)
1311 - Overtime	2,508,605	1,611,617	1,538,883	1,538,883	0
1312 - Shift Differential	15,120	0	0	0	0
1511 - Extra Curricular	37,287	199,100	87,161	87,161	0
1899 - Bonus	1,500	0	0	0	0
2000 - Employee Benefits	2,984,420	2,399,864	2,380,827	2,665,364	284,537
3000 - Contracted Serv-Prof/Tech	34,323,081	18,967,485	11,071,108	31,892,485	20,821,377
4000 - Contracted Servs - Property	161,156,846	148,827,005	129,200,393	242,024,704	112,824,311
5000 - Contr Serv-Trans/Comm/Other	1,184,796	1,313,680	559,680	1,313,680	754,000
6000 - Materials & Supplies	1,895,222	4,023,330	3,030,207	3,565,330	535,123
6400 - Books/Instructional Aids	1,063,231	106,440	312,825	306,440	(6,385)
7000 - Equipment	41,684,043	38,353,144	54,127,474	29,893,367	(24,234,107)
9000 - Other Uses Of Funds	5,482,655	5,258,000	87,317	3,365,228	3,277,911
Total Capital	258,110,956	226,041,319	207,262,575	321,714,357	114,451,782
Total All Sources of Funds	258,110,956	226,041,319	207,262,575	321,714,357	114,451,782

Budget Line Detail
Capital Programs Support Services

Positions - Capital Programs Support Services						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Architectural Designer	1.0	1.0	1.0	1.0	68,390	0.0
Architectural Draftsman	0.0	0.0	1.0	1.0	57,272	0.0
Area Manager, Fac Mgmt & Svcs	1.0	0.0	0.0	0.0	0	0.0
Asbestos Abatement Foreman	2.0	3.0	3.0	3.0	217,589	0.0
Asbestos Abatement Supervisor	1.0	1.0	1.0	1.0	75,674	0.0
Asbestos Worker	24.0	21.0	30.0	30.0	1,680,222	0.0
Assistant Contracts Manager	1.0	0.0	0.0	0.0	0	0.0
Asst Manager,Environmental Ser	1.0	0.0	0.0	0.0	0	0.0
Budget Clerk	1.0	0.0	0.0	0.0	0	0.0
Building Construction Insp I	7.0	7.0	7.0	7.0	382,184	0.0
Building Construction Insp Ii	5.0	4.0	5.0	5.0	309,509	0.0
Capital Prog Assess & Data Crd	1.0	0.0	0.0	0.0	0	0.0
Confidential Secy A	0.0	0.0	1.0	1.0	57,371	0.0
Confidential Secy B	1.0	0.0	0.0	0.0	0	0.0
Construction Manager	1.0	0.0	0.0	0.0	0	0.0
Construction Project Manager	3.0	3.0	3.0	3.0	256,911	0.0
Contract Clerk	1.0	0.0	0.0	0.0	0	0.0
Contract Manager	1.0	0.0	0.0	0.0	0	0.0
Coord,Area Construction	3.0	4.0	4.0	4.0	313,136	0.0
Coord,Capital Subsidies	1.0	0.0	0.0	0.0	0	0.0
Coord, Community Outreach	1.0	0.0	0.0	0.0	0	0.0
CRD, Asbestos Hazard Emergen	1.0	0.0	0.0	0.0	0	0.0
Design Architect	4.0	4.0	4.0	4.0	365,506	0.0
Director Capital Financial Mgt	1.0	0.0	0.0	0.0	0	0.0
Director,Construction Services	1.0	0.0	0.0	0.0	0	0.0
Director,Design Services	1.0	0.0	0.0	0.0	0	0.0
Director,Environmental Serv	1.0	0.0	0.0	0.0	0	0.0
Dir,External&Comm Affs,Cp Prg	1.0	0.0	0.0	0.0	0	0.0
Dir, Facility Pln & Space Mgt	0.0	0.0	1.0	1.0	97,850	0.0
Electrical Design Engineer	1.0	1.0	1.0	1.0	91,376	0.0
Electrical Drafter	1.0	1.0	1.0	1.0	54,053	0.0
Electrical Engineer	0.0	0.0	1.0	1.0	78,370	0.0
Environmental Services Clerk	1.0	0.0	0.0	0.0	0	0.0
Facilities Accts Payable Spec	1.0	0.0	0.0	0.0	0	0.0
Fiscal Clerk	2.0	0.0	0.0	0.0	0	0.0
General Designer	1.0	0.0	2.0	2.0	100,216	0.0
General Estimator I	0.0	0.0	1.0	1.0	63,638	0.0
Manager,Environmental Svcs	0.0	0.0	2.0	2.0	164,800	0.0
Manager, Small Business Develp	1.0	0.0	0.0	0.0	0	0.0

Budget Line Detail
Capital Programs Support Services

Positions - Capital Programs Support Services						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Mechanical Design Engineer	0.0	0.0	1.0	1.0	85,741	0.0
Mechanical Engineer	1.0	1.0	1.0	1.0	83,660	0.0
Plans & Reproduction Tech	1.0	0.0	0.0	0.0	0	0.0
School Facilities Planner	2.0	2.0	4.0	4.0	402,575	0.0
Secretary I	2.0	0.0	0.0	0.0	0	0.0
Secretary I (Bilingual)	1.0	0.0	0.0	0.0	0	0.0
Sp Asst To Dir Capital Progs	1.0	0.0	0.0	0.0	0	0.0
Sp Asst To Sr Vice Pres Fac&Op	1.0	0.0	0.0	0.0	0	0.0
SVP, Capital Programs	1.0	0.0	0.0	0.0	0	0.0
Telecommunications Svcs Spec	1.0	1.0	1.0	1.0	65,815	0.0
Sum:	86.0	54.0	76.0	76.0	5,071,858	0.0

Budget Line Detail
School Budgets including Non-District Operated Schools

Non-District Operated Schools

Non-District Operated Schools Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Charter Schools - Per Student Payments	313,815,975	360,062,323	360,062,323	389,607,158	29,544,835
Charter Schools - Transportation	16,856,147	15,704,816	15,704,816	15,206,616	(498,200)
Education of Students in Institutional Placements	66,675,017	66,244,970	66,244,970	65,144,072	(1,100,898)
Services to Non-Public Schools -- Regular	29,465,996	38,271,827	38,129,793	37,294,340	(835,454)
Services to Non-Public Schools -- Transportation	0	20,684,872	20,684,872	20,186,672	(498,200)
Total Non-District Operated Schools	426,813,135	500,968,808	500,826,774	527,438,858	26,612,084

1	2	3	4	4-3
FTE by Functional Area	FY09 Filled - Dec 08	FY10 Estimated FTE	FY11 Request FTE	Increase or (Decrease)
Charter Schools - Per Student Payments				
Charter Schools - Transportation				
Education of Students in Institutional Placements				
Services to Non-Public Schools -- Regular	107.0	117.0	117.0	0.0
Services to Non-Public Schools -- Transportation				
Total Non-District Operated Schools	107.0	117.0	117.0	0.0

Funds by Type					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	391,012,642	440,884,834	440,884,834	478,914,514	38,029,680
Intermediate Unit	16,488,606	16,350,042	16,208,009	16,233,594	25,585
Total Operating	407,501,248	457,234,876	457,092,843	495,148,108	38,055,265
Federal Grants	12,794,736	36,309,016	36,309,016	27,523,206	(8,785,809)
State Grants	6,073,144	7,424,916	7,424,916	4,767,544	(2,657,372)
Local / Private Grants	444,007	0	0	0	0
Total Categorical	19,311,887	43,733,932	43,733,932	32,290,750	(11,443,181)
Total All Sources of Funds	426,813,135	500,968,808	500,826,774	527,438,858	26,612,084

Budget Line Detail

Non-District Operated Schools Functions (All Funds)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Charter Schools - Per Student Payments					
Non-Personnel	313,815,975	360,062,323	360,062,323	389,607,158	29,544,835
Subtotal:	313,815,975	360,062,323	360,062,323	389,607,158	29,544,835
Charter Schools - Transportation					
Non-Personnel	16,856,147	15,704,816	15,704,816	15,206,616	(498,200)
Subtotal:	16,856,147	15,704,816	15,704,816	15,206,616	(498,200)
Education of Students in Institutional Placements					
Non-Personnel	66,675,017	66,244,970	66,244,970	65,144,072	(1,100,898)
Subtotal:	66,675,017	66,244,970	66,244,970	65,144,072	(1,100,898)
Services to Non-Public Schools -- Regular					
Salary and Benefits	10,588,963	12,043,770	11,804,951	12,425,462	620,510
Non-Personnel	18,877,033	26,228,057	26,324,842	24,868,878	(1,455,964)
Subtotal:	29,465,996	38,271,827	38,129,793	37,294,340	(835,454)
Services to Non-Public Schools -- Transportation					
Non-Personnel	0	20,684,872	20,684,872	20,186,672	(498,200)
Subtotal:	0	20,684,872	20,684,872	20,186,672	(498,200)
Non-District Operated Schools Total	426,813,135	500,968,808	500,826,774	527,438,858	26,612,084

Budget Line Detail

Funds by Major Object and by Fund (Non-District Operated Schools)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	579,577	660,258	405,579	418,016	12,437
1199 - Turnover & Delayed Hiring	0	(93,046)	0	0	0
1711 - Summer Programs	8,385	0	0	0	0
1899 - Bonus	0	1,500	0	0	0
2000 - Employee Benefits	243,529	244,436	168,751	185,644	16,893
3000 - Contracted Serv-Prof/Tech	23,479,626	22,971,731	22,971,731	22,971,731	0
4000 - Contracted Servs - Property	30,900	20,000	20,000	20,000	0
5000 - Contr Serv-Trans/Comm/Other	383,090,188	434,492,960	434,492,960	472,522,640	38,029,680
6000 - Materials & Supplies	1,529	7,800	7,800	7,800	0
6400 - Books/Instructional Aids	130	1,400	1,400	1,400	0
7000 - Equipment	6,565	6,800	6,800	6,800	0
9000 - Other Uses Of Funds	60,819	(1,078,963)	(982,178)	(985,923)	(3,745)
Total Operating	407,501,248	457,234,876	457,092,843	495,148,108	38,055,265
Categorical					
1000 - Cost Of Fulltime Positions	6,120,192	7,429,864	7,429,864	7,693,403	263,539
1211 - Per Diem Substitute Service	37,703	0	0	0	0
1511 - Extra Curricular	784,394	679,117	679,117	679,117	0
1611 - Professional Development	400	0	0	0	0
1711 - Summer Programs	876	0	0	0	0
1899 - Bonus	10,311	0	0	0	0
2000 - Employee Benefits	2,803,598	3,121,640	3,121,640	3,449,282	327,642
3000 - Contracted Serv-Prof/Tech	3,238,088	11,348,275	11,348,275	9,924,056	(1,424,219)
4000 - Contracted Servs - Property	25,717	24,300	24,300	24,300	0
5000 - Contr Serv-Trans/Comm/Other	5,973,393	4,874,328	4,874,328	2,216,956	(2,657,372)
6000 - Materials & Supplies	88,486	1,775,521	1,775,521	1,747,521	(28,000)
6400 - Books/Instructional Aids	154,898	0	0	0	0
7000 - Equipment	73,832	748,000	748,000	748,000	0
8000 - Scholarships & Stipends	0	13,732,886	13,732,886	5,808,115	(7,924,771)
Total Categorical	19,311,887	43,733,932	43,733,932	32,290,750	(11,443,181)
Total All Sources of Funds	426,813,135	500,968,808	500,826,774	527,438,858	26,612,084

Budget Line Detail
Charter Schools - Per Student Payments

Funds by Type - Charter Schools - Per Student Payments					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	307,925,897	338,250,176	338,250,176	378,377,154	40,126,978
Total Operating	307,925,897	338,250,176	338,250,176	378,377,154	40,126,978
Federal Grants	0	14,387,231	14,387,231	6,462,460	(7,924,771)
State Grants	5,890,078	7,424,916	7,424,916	4,767,544	(2,657,372)
Total Categorical	5,890,078	21,812,147	21,812,147	11,230,004	(10,582,143)
Total All Sources of Funds	313,815,975	360,062,323	360,062,323	389,607,158	29,544,835

Functions (All Funds) - Charter Schools - Per Student Payments					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Charter Schools - Per Student Payments					
Non-Personnel	313,815,975	360,062,323	360,062,323	389,607,158	29,544,835
Subtotal:	313,815,975	360,062,323	360,062,323	389,607,158	29,544,835
Non-District Operated Schools Total	313,815,975	360,062,323	360,062,323	389,607,158	29,544,835

Funds by Major Object and by Fund - Charter Schools - Per Student Payments					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
5000 - Contr Serv-Trans/Comm/Other	307,925,897	338,250,176	338,250,176	378,377,154	40,126,978
Total Operating	307,925,897	338,250,176	338,250,176	378,377,154	40,126,978
Categorical					
3000 - Contracted Serv-Prof/Tech	0	3,253,933	3,253,933	3,253,933	0
5000 - Contr Serv-Trans/Comm/Other	5,890,078	4,825,328	4,825,328	2,167,956	(2,657,372)
8000 - Scholarships & Stipends	0	13,732,886	13,732,886	5,808,115	(7,924,771)
Total Categorical	5,890,078	21,812,147	21,812,147	11,230,004	(10,582,143)
Total All Sources of Funds	313,815,975	360,062,323	360,062,323	389,607,158	29,544,835

Budget Line Detail
Charter Schools - Transportation

Funds by Type - Charter Schools - Transportation					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	16,856,147	15,704,816	15,704,816	15,206,616	(498,200)
Total Operating	16,856,147	15,704,816	15,704,816	15,206,616	(498,200)
Total All Sources of Funds	16,856,147	15,704,816	15,704,816	15,206,616	(498,200)

Functions (All Funds) - Charter Schools - Transportation					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Charter Schools - Transportation					
Non-Personnel	16,856,147	15,704,816	15,704,816	15,206,616	(498,200)
Subtotal:	16,856,147	15,704,816	15,704,816	15,206,616	(498,200)
Non-District Operated Schools Total	16,856,147	15,704,816	15,704,816	15,206,616	(498,200)

Funds by Major Object and by Fund - Charter Schools - Transportation					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
5000 - Contr Serv-Trans/Comm/Other	16,856,147	16,190,532	16,190,532	15,692,332	(498,200)
9000 - Other Uses Of Funds	0	(485,716)	(485,716)	(485,716)	0
Total Operating	16,856,147	15,704,816	15,704,816	15,206,616	(498,200)
Total All Sources of Funds	16,856,147	15,704,816	15,704,816	15,206,616	(498,200)

Budget Line Detail
Education of Students in Institutional Placements

Funds by Type - Education of Students in Institutional Placements					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	66,230,597	66,244,970	66,244,970	65,144,072	(1,100,898)
Total Operating	66,230,597	66,244,970	66,244,970	65,144,072	(1,100,898)
Local / Private Grants	444,007	0	0	0	0
State Grants	412	0	0	0	0
Total Categorical	444,419	0	0	0	0
Total All Sources of Funds	66,675,017	66,244,970	66,244,970	65,144,072	(1,100,898)

Functions (All Funds) - Education of Students in Institutional Placements					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Education of Students in Institutional Placements					
Non-Personnel	66,675,017	66,244,970	66,244,970	65,144,072	(1,100,898)
Subtotal:	66,675,017	66,244,970	66,244,970	65,144,072	(1,100,898)
Non-District Operated Schools Total	66,675,017	66,244,970	66,244,970	65,144,072	(1,100,898)

Funds by Major Object and by Fund - Education of Students in Institutional Placements					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
3000 - Contracted Serv-Prof/Tech	7,927,595	7,531,318	7,531,318	7,531,318	0
5000 - Contr Serv-Trans/Comm/Other	58,303,002	58,713,652	58,713,652	57,612,754	(1,100,898)
Total Operating	66,230,597	66,244,970	66,244,970	65,144,072	(1,100,898)
Categorical					
3000 - Contracted Serv-Prof/Tech	444,007	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	412	0	0	0	0
Total Categorical	444,419	0	0	0	0
Total All Sources of Funds	66,675,017	66,244,970	66,244,970	65,144,072	(1,100,898)

Budget Line Detail
Services to Non-Public Schools -- Regular

Funds by Type - Services to Non-Public Schools -- Regular					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Intermediate Unit	16,488,606	16,350,042	16,208,009	16,233,594	25,585
Total Operating	16,488,606	16,350,042	16,208,009	16,233,594	25,585
Federal Grants	12,794,736	21,921,785	21,921,785	21,060,746	(861,038)
State Grants	182,654	0	0	0	0
Total Categorical	12,977,390	21,921,785	21,921,785	21,060,746	(861,038)
Total All Sources of Funds	29,465,996	38,271,827	38,129,793	37,294,340	(835,454)

Functions (All Funds) - Services to Non-Public Schools -- Regular					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Services to Non-Public Schools -- Regular					
Salary and Benefits	10,588,963	12,043,770	11,804,951	12,425,462	620,510
Non-Personnel	18,877,033	26,228,057	26,324,842	24,868,878	(1,455,964)
Subtotal:	29,465,996	38,271,827	38,129,793	37,294,340	(835,454)
Non-District Operated Schools Total	29,465,996	38,271,827	38,129,793	37,294,340	(835,454)

Funds by Major Object and by Fund - Services to Non-Public Schools -- Regular					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	579,577	660,258	405,579	418,016	12,437
1199 - Turnover & Delayed Hiring	0	(93,046)	0	0	0
1711 - Summer Programs	8,385	0	0	0	0
1899 - Bonus	0	1,500	0	0	0
2000 - Employee Benefits	243,529	244,436	168,751	185,644	16,893
3000 - Contracted Serv-Prof/Tech	15,552,031	15,440,413	15,440,413	15,440,413	0
4000 - Contracted Servs - Property	30,900	20,000	20,000	20,000	0
5000 - Contr Serv-Trans/Comm/Other	5,142	10,400	10,400	10,400	0
6000 - Materials & Supplies	1,529	7,800	7,800	7,800	0
6400 - Books/Instructional Aids	130	1,400	1,400	1,400	0
7000 - Equipment	6,565	6,800	6,800	6,800	0
9000 - Other Uses Of Funds	60,819	50,081	146,866	143,121	(3,745)
Total Operating	16,488,606	16,350,042	16,208,009	16,233,594	25,585

Budget Line Detail
Services to Non-Public Schools -- Regular

Funds by Major Object and by Fund - Services to Non-Public Schools -- Regular					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	6,120,192	7,429,864	7,429,864	7,693,403	263,539
1211 - Per Diem Substitute Service	37,703	0	0	0	0
1511 - Extra Curricular	784,394	679,117	679,117	679,117	0
1611 - Professional Development	400	0	0	0	0
1711 - Summer Programs	876	0	0	0	0
1899 - Bonus	10,311	0	0	0	0
2000 - Employee Benefits	2,803,598	3,121,640	3,121,640	3,449,282	327,642
3000 - Contracted Serv-Prof/Tech	2,794,081	8,094,342	8,094,342	6,670,123	(1,424,219)
4000 - Contracted Servs - Property	25,717	24,300	24,300	24,300	0
5000 - Contr Serv-Trans/Comm/Other	82,903	49,000	49,000	49,000	0
6000 - Materials & Supplies	88,486	1,775,521	1,775,521	1,747,521	(28,000)
6400 - Books/Instructional Aids	154,898	0	0	0	0
7000 - Equipment	73,832	748,000	748,000	748,000	0
Total Categorical	12,977,390	21,921,785	21,921,785	21,060,746	(861,038)
Total All Sources of Funds	29,465,996	38,271,827	38,129,793	37,294,340	(835,454)

Positions - Services to Non-Public Schools -- Regular						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Accounting Clerk	1.0	1.0	1.0	1.0	47,772	0.0
Audit Specialist	1.0	0.0	0.0	0.0	0	0.0
Cai Mntr, Title I Non-Pub Schl	22.0	22.0	22.0	22.0	638,736	0.0
Monitoring Manager, Act 89	1.0	1.0	1.0	1.0	104,777	0.0
Secretary I	3.0	3.0	3.0	3.0	122,966	0.0
Supervisor, Speech/Lang & Hear	1.0	1.0	1.0	1.0	109,423	0.0
Teacher, Full Time	76.0	76.0	75.0	75.0	5,919,130	0.0
Teacher, Lead	1.0	1.0	1.0	1.0	87,318	0.0
Teacher, Spec Education	1.0	1.0	1.0	1.0	80,850	0.0
Title I Non	0.0	12.0	12.0	12.0	1,000,447	0.0
Sum:	107.0	118.0	117.0	117.0	8,111,419	0.0

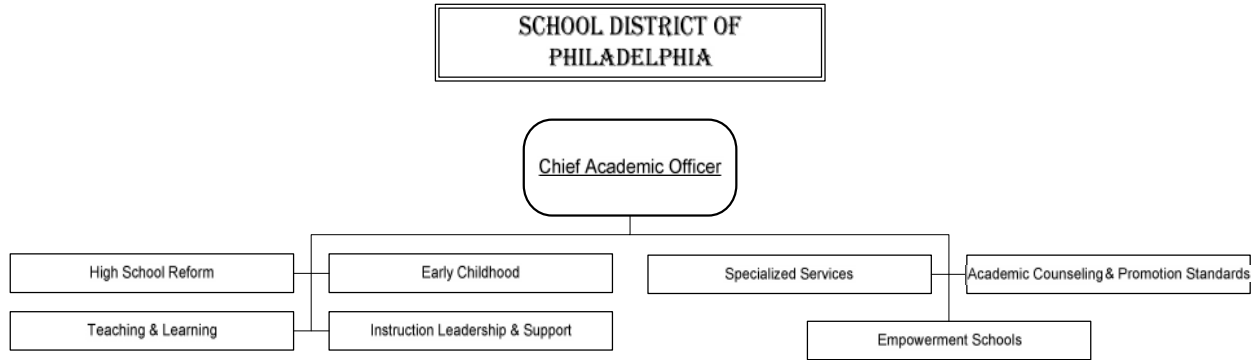
Budget Line Detail
Services to Non-Public Schools -- Transportation

Funds by Type - Services to Non-Public Schools -- Transportation					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	0	20,684,872	20,684,872	20,186,672	(498,200)
Total Operating	0	20,684,872	20,684,872	20,186,672	(498,200)
Total All Sources of Funds	0	20,684,872	20,684,872	20,186,672	(498,200)

Functions (All Funds) - Services to Non-Public Schools -- Transportation					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Services to Non-Public Schools -- Transportation					
Non-Personnel	0	20,684,872	20,684,872	20,186,672	(498,200)
Subtotal:	0	20,684,872	20,684,872	20,186,672	(498,200)
Non-District Operated Schools Total	0	20,684,872	20,684,872	20,186,672	(498,200)

Funds by Major Object and by Fund - Services to Non-Public Schools -- Transportation					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
5000 - Contr Serv-Trans/Comm/Other	0	21,328,200	21,328,200	20,830,000	(498,200)
9000 - Other Uses Of Funds	0	(643,328)	(643,328)	(643,328)	0
Total Operating	0	20,684,872	20,684,872	20,186,672	(498,200)
Total All Sources of Funds	0	20,684,872	20,684,872	20,186,672	(498,200)

CHIEF ACADEMIC OFFICER



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

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

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

Early Childhood

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

This office is responsible for the administration of programs that enhance kindergarten readiness, including the federally funded Head Start program, Bright Futures, Comprehensive Early Learning Centers, a full day, full year program for three and four year olds; PreK Partnerships, preschool programs in partnership with Community based child care providers; Even Start, a family literacy program; ELECT/Cradle to Classroom program for pregnant and parenting teens; the Parent/Child

Home Program; and Kindergarten is Key, parenting education programs designed to ensure school readiness. The office implements the District's Imagine 2014 Initiatives including Regional Early Childhood Centers, Infant Centers in the High Schools, and the development and dissemination of Kindergarten Entry Standards. Another key responsibility of this unit is to direct early literacy initiatives, including Read to Me, Virtual PreK and K, Children's Literacy Initiatives' Model Classrooms, and PreK and Kindergarten Summer Learning Programs. This office also focuses on ensuring that diverse populations are represented, included, and served with equity and culturally appropriate practices at the early childhood level; and on easing the transition from preschool to kindergarten for children and their families.

Teaching and Learning

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

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

The Office of Teaching and Learning, serving grades K-12, performs the following functions:

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

Curriculum Implementation including:

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

Specialized Services

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

Agency Values

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

Goals

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

Instruction and Leadership Support

The mission of the Office of Instructional Leadership and Support is to promote instructional improvement through enhanced adult learning. The Office of Instruction and Leadership Support designs systems and processes to ensure the continued development and support of high-quality teachers, school leaders, regional and central office administrators. The Office of Instruction and Leadership Support, in consultation with the Office of Talent and Development, coordinates learning opportunities for all support staff in schools, regional and district offices.

High School Reform

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

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

Agency Goals

- Access to, enrollment in, and completion of AP/IB and Dual enrollment courses
- Preparation for and participation in SAT/ACT/PSAT /NOCTI assessments and career certifications

- Career Academy options connected to regional and national workforce needs with a STEM focus
- College preparation activities, supports and advocacy through strategic partnerships
- Leadership development through City Wide Student Government and JROTC activities
- Development and implementation of comprehensive strategies to transform high schools by leveraging grant funds in a coordinated and aligned manner.

Counseling and Promotion Standards

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

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

Empowerment Schools

The Office of Empowerment School Support provides supports and services to underperforming schools within the district. The mission of the Office of Empowerment Schools is to accelerate achievement for all students by providing a laser-focused, coherent, integrated and sustainable supports to schools to remove barriers to teaching and learning. The supports and services received by the schools are concentrated in four areas: Instruction, Student and Family Services, Leadership, and Operations.

All Empowerment Schools are provided with a School-Based Instructional Specialist, Parent Ombudsman, Student Advisor, reduced-class sizes, instructional interventions and assessments and on-going targeted professional development as well as school-based services to enhance teacher quality, student and family support services and student achievement.

The Empowerment Schools Initiative supports schools through the action planning process and identification of areas of need. Regions conduct monthly instructional walkthroughs that monitor progress in these schools. The instructional programs and interventions that have been implemented in these schools reflect the outcomes of these walkthroughs and provide opportunities for teachers and students to build and enhance knowledge, skills, and competencies in the areas of Assessment, Accountability, Intervention, Curriculum, Leadership, Research, and Best Practices in School Improvement and Education

Budget Line Detail
Administrative Support Operations

Chief Academic Officer

Chief Academic Officer Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
CAO Office	1,815,989	1,477,966	1,533,425	252,308	(1,281,117)
High School Reform Office	13,396,867	15,944,901	15,974,131	15,235,916	(738,215)
Teaching & Learning Office	11,695,976	17,564,299	17,789,199	14,364,558	(3,424,641)
Specialized Services Office	1,559,032	32,372,539	32,265,956	25,465,552	(6,800,404)
Early Childhood Office	3,501,783	2,475,591	2,479,279	2,373,944	(105,335)
Instruction and Leadership Support Office	1,255,971	1,298,464	1,266,619	1,093,341	(173,278)
Empowerment Schools Support Office	0	468,019	462,437	475,023	12,586
Academic Counseling and Standards Office	0	235,777	294,072	352,567	58,495
Total Chief Academic Officer	33,225,619	71,837,557	72,065,118	59,613,210	(12,451,908)

1	2	3	4	4-3
FTE by Functional Area	FY09 Filled - Dec 08	FY10 Estimated FTE	FY11 Request FTE	Increase or (Decrease)
CAO Office	5.0	12.0	12.0	0.0
High School Reform Office	43.0	58.1	58.1	0.0
Teaching & Learning Office	45.0	54.0	53.0	-1.0
Specialized Services Office	15.0	81.0	80.0	-1.0
Early Childhood Office	36.0	24.0	21.0	-3.0
Instruction and Leadership Support Office	6.0	9.0	8.0	-1.0
Empowerment Schools Support Office	0.0	4.0	4.0	0.0
Academic Counseling and Standards Office	0.0	3.0	3.0	0.0
Total Chief Academic Officer	150.0	245.1	239.1	-6.0

Funds by Type					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	10,631,220	10,816,442	11,049,278	10,132,207	(917,071)
Area Vocational Technical	154,400	163,392	158,117	162,600	4,483
Total Operating	10,785,621	10,979,834	11,207,395	10,294,807	(912,588)
Federal Grants	13,435,601	54,556,107	54,556,107	43,179,489	(11,376,619)
State Grants	8,508,584	5,657,867	5,657,867	5,715,285	57,418
Local / Private Grants	495,814	643,748	643,748	423,629	(220,119)
Total Categorical	22,439,998	60,857,723	60,857,723	49,318,403	(11,539,320)
Total All Sources of Funds	33,225,619	71,837,557	72,065,118	59,613,210	(12,451,908)

Budget Line Detail

Chief Academic Officer Functions (All Funds)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
CAO Office					
Salary and Benefits	1,072,785	1,308,357	1,363,816	1,606,734	242,918
Non-Personnel	743,204	169,609	169,609	(1,354,426)	(1,524,035)
Subtotal:	1,815,989	1,477,966	1,533,425	252,308	(1,281,117)
High School Reform Office					
Salary and Benefits	4,642,728	8,339,342	8,368,572	8,765,074	396,502
Non-Personnel	8,754,140	7,605,559	7,605,559	6,470,842	(1,134,717)
Subtotal:	13,396,867	15,944,901	15,974,131	15,235,916	(738,215)
Teaching & Learning Office					
Salary and Benefits	6,226,233	6,490,282	6,511,234	7,041,787	530,553
Non-Personnel	5,469,743	11,074,017	11,277,965	7,322,771	(3,955,194)
Subtotal:	11,695,976	17,564,299	17,789,199	14,364,558	(3,424,641)
Specialized Services Office					
Salary and Benefits	1,454,645	9,485,175	9,378,592	9,917,529	538,937
Non-Personnel	104,387	22,887,364	22,887,364	15,548,023	(7,339,341)
Subtotal:	1,559,032	32,372,539	32,265,956	25,465,552	(6,800,404)
Early Childhood Office					
Salary and Benefits	3,193,872	2,188,868	2,192,556	2,087,221	(105,335)
Non-Personnel	307,911	286,723	286,723	286,723	0
Subtotal:	3,501,783	2,475,591	2,479,279	2,373,944	(105,335)
Instruction and Leadership Support Office					
Salary and Benefits	994,875	1,077,671	1,045,826	986,638	(59,188)
Non-Personnel	261,096	220,793	220,793	106,703	(114,090)
Subtotal:	1,255,971	1,298,464	1,266,619	1,093,341	(173,278)
Empowerment Schools Support Office					
Salary and Benefits	0	463,019	457,437	470,323	12,886
Non-Personnel	0	5,000	5,000	4,700	(300)
Subtotal:	0	468,019	462,437	475,023	12,586
Academic Counseling and Standards Office					
Salary and Benefits	0	235,777	294,072	352,567	58,495
Subtotal:	0	235,777	294,072	352,567	58,495
Chief Academic Officer Total	33,225,619	71,837,557	72,065,118	59,613,210	(12,451,908)

Budget Line Detail

Funds by Major Object and by Fund (Chief Academic Officer)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	4,435,758	6,107,898	6,634,786	6,559,352	(75,434)
1198 - Insurance Recoveries	0	(5,888)	(6,635)	(6,715)	(80)
1199 - Turnover & Delayed Hiring	0	0	(477,926)	0	477,926
1211 - Per Diem Substitute Service	0	11,915	11,915	11,915	0
1311 - Overtime	29,919	25,272	25,272	25,272	0
1511 - Extra Curricular	434,738	582,678	607,932	639,119	31,187
1611 - Professional Development	10,726	81,016	81,016	81,016	0
1899 - Bonus	6,000	0	10,500	10,500	0
2000 - Employee Benefits	1,560,846	2,390,503	2,330,147	2,753,846	423,699
3000 - Contracted Serv-Prof/Tech	3,505,501	352,347	398,347	155,547	(242,800)
4000 - Contracted Servs - Property	4,939	43,509	50,509	61,509	11,000
5000 - Contr Serv-Trans/Comm/Other	266,293	529,493	562,137	600,748	38,611
6000 - Materials & Supplies	208,202	207,080	317,384	215,612	(101,772)
6400 - Books/Instructional Aids	207,978	371,388	371,388	153,002	(218,386)
7000 - Equipment	114,462	170,342	178,342	95,342	(83,000)
8000 - Scholarships & Stipends	258	12,281	12,281	(1,423,538)	(1,435,819)
9000 - Other Uses Of Funds	0	100,000	100,000	362,279	262,279
Total Operating	10,785,621	10,979,834	11,207,395	10,294,807	(912,588)
Categorical					
1000 - Cost Of Fulltime Positions	7,061,955	14,214,977	14,214,977	14,491,119	276,142
1211 - Per Diem Substitute Service	97,133	450,290	450,290	450,290	0
1311 - Overtime	65,738	0	0	0	0
1511 - Extra Curricular	471,480	288,834	288,834	233,973	(54,861)
1611 - Professional Development	168,717	108,796	108,796	108,796	0
1711 - Summer Programs	2,683	0	0	0	0
1899 - Bonus	1,500	0	0	0	0
2000 - Employee Benefits	3,237,945	5,332,202	5,332,202	5,869,391	537,189
3000 - Contracted Serv-Prof/Tech	8,384,873	28,498,078	28,498,078	22,810,854	(5,687,224)
4000 - Contracted Servs - Property	231,414	1,113,364	1,113,364	1,086,364	(27,000)
5000 - Contr Serv-Trans/Comm/Other	448,272	716,292	716,292	490,415	(225,877)
6000 - Materials & Supplies	193,931	9,418,966	9,418,966	3,309,457	(6,109,509)
6400 - Books/Instructional Aids	583,429	10,000	10,000	20,000	10,000
7000 - Equipment	390,228	488,725	488,725	441,745	(46,980)
8000 - Scholarships & Stipends	288,139	217,200	217,200	6,000	(211,200)
9000 - Other Uses Of Funds	812,561	0	0	0	0
Total Categorical	22,439,998	60,857,723	60,857,723	49,318,403	(11,539,320)
Total All Sources of Funds	33,225,619	71,837,557	72,065,118	59,613,210	(12,451,908)

**Budget Line Detail
CAO Office**

Funds by Type - CAO Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	1,308,382	1,331,689	1,387,148	87,682	(1,299,466)
Total Operating	1,308,382	1,331,689	1,387,148	87,682	(1,299,466)
Federal Grants	39,127	146,277	146,277	164,626	18,349
State Grants	468,480	0	0	0	0
Total Categorical	507,607	146,277	146,277	164,626	18,349
Total All Sources of Funds	1,815,989	1,477,966	1,533,425	252,308	(1,281,117)

Functions (All Funds) - CAO Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
CAO Office					
Salary and Benefits	1,072,785	1,308,357	1,363,816	1,606,734	242,918
Non-Personnel	743,204	169,609	169,609	(1,354,426)	(1,524,035)
Subtotal:	1,815,989	1,477,966	1,533,425	252,308	(1,281,117)
Chief Academic Officer Total	1,815,989	1,477,966	1,533,425	252,308	(1,281,117)

Funds by Major Object and by Fund - CAO Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	757,463	790,882	942,209	945,554	3,345
1198 - Insurance Recoveries	0	(750)	(942)	(946)	(3)
1199 - Turnover & Delayed Hiring	0	0	(117,959)	0	117,959
1211 - Per Diem Substitute Service	0	5,532	5,532	5,532	0
1311 - Overtime	27	12,741	12,741	12,741	0
1511 - Extra Curricular	49,500	75,157	75,157	90,020	14,863
2000 - Employee Benefits	226,668	278,518	300,801	389,206	88,405
3000 - Contracted Serv-Prof/Tech	244,000	122,846	120,846	32,846	(88,000)
4000 - Contracted Servs - Property	4,561	500	500	500	0
5000 - Contr Serv-Trans/Comm/Other	8,968	20,768	22,768	20,768	(2,000)
6000 - Materials & Supplies	11,211	23,269	15,269	25,053	9,784
6400 - Books/Instructional Aids	211	1,639	1,639	1,639	0
7000 - Equipment	5,773	587	8,587	587	(8,000)
8000 - Scholarships & Stipends	0	0	0	(1,435,819)	(1,435,819)
Total Operating	1,308,382	1,331,689	1,387,148	87,682	(1,299,466)

**Budget Line Detail
CAO Office**

Funds by Major Object and by Fund - CAO Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	27,905	94,817	94,817	106,517	11,700
1311 - Overtime	128	0	0	0	0
2000 - Employee Benefits	11,095	51,460	51,460	58,109	6,649
3000 - Contracted Serv-Prof/Tech	468,480	0	0	0	0
Total Categorical	507,607	146,277	146,277	164,626	18,349
Total All Sources of Funds	1,815,989	1,477,966	1,533,425	252,308	(1,281,117)

Positions - CAO Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Asst Regional Superintendent	0.0	1.0	1.0	1.0	130,626	0.0
Chief Academic Officer	1.0	0.0	1.0	1.0	160,000	0.0
Deputy, Empowerment Schl Sup Sv	1.0	0.0	0.0	0.0	0	0.0
Dir, School Based Resource Support	2.0	2.0	2.0	2.0	224,287	0.0
Exec Dir School Organization	0.0	0.0	1.0	1.0	87,344	0.0
Executive Assistant	1.0	1.0	1.0	1.0	62,000	0.0
Principal Financial Analyst	0.0	0.0	1.0	1.0	65,100	0.0
Spast T CAO	0.0	1.0	1.0	1.0	60,358	0.0
Special Assistant II	0.0	0.0	1.0	1.0	111,858	0.0
Special Projects Assistant li	0.0	2.0	2.0	2.0	106,517	0.0
Special Projects Assist. I,Ft	0.0	0.0	1.0	1.0	43,981	0.0
Sum:	5.0	7.0	12.0	12.0	1,052,071	0.0

Budget Line Detail
High School Reform Office

Funds by Type - High School Reform Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	2,105,261	1,262,637	1,297,142	1,478,775	181,633
Area Vocational Technical	154,400	163,392	158,117	162,600	4,483
Total Operating	2,259,661	1,426,029	1,455,259	1,641,374	186,116
Federal Grants	4,768,638	9,508,091	9,508,091	8,552,062	(956,029)
State Grants	6,368,568	5,010,781	5,010,781	5,042,479	31,699
Total Categorical	11,137,206	14,518,872	14,518,872	13,594,541	(924,331)
Total All Sources of Funds	13,396,867	15,944,901	15,974,131	15,235,916	(738,215)

Functions (All Funds) - High School Reform Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
High School Reform Office					
Salary and Benefits	4,642,728	8,339,342	8,368,572	8,765,074	396,502
Non-Personnel	8,754,140	7,605,559	7,605,559	6,470,842	(1,134,717)
Subtotal:	13,396,867	15,944,901	15,974,131	15,235,916	(738,215)
Chief Academic Officer Total	13,396,867	15,944,901	15,974,131	15,235,916	(738,215)

Funds by Major Object and by Fund - High School Reform Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	461,212	528,247	545,091	546,254	1,163
1198 - Insurance Recoveries	0	(523)	(545)	(546)	(1)
1211 - Per Diem Substitute Service	0	1,170	1,170	1,170	0
1311 - Overtime	27,116	10,000	10,000	10,000	0
1511 - Extra Curricular	68,360	216,306	216,306	190,993	(25,313)
1611 - Professional Development	4,019	0	0	0	0
2000 - Employee Benefits	172,793	239,256	251,663	274,652	22,988
3000 - Contracted Serv-Prof/Tech	1,433,829	7,250	7,250	7,250	0
5000 - Contr Serv-Trans/Comm/Other	40,414	89,868	89,868	89,868	0
6000 - Materials & Supplies	23,559	87,946	87,946	87,946	0
6400 - Books/Instructional Aids	10,690	20,303	20,303	20,303	0
7000 - Equipment	17,669	126,206	126,206	51,206	(75,000)
9000 - Other Uses Of Funds	0	100,000	100,000	362,279	262,279
Total Operating	2,259,661	1,426,029	1,455,259	1,641,374	186,116

Budget Line Detail
High School Reform Office

Funds by Major Object and by Fund - High School Reform Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	2,617,456	4,946,342	4,946,342	5,110,012	163,670
1211 - Per Diem Substitute Service	163,067	309,598	309,598	309,598	0
1311 - Overtime	34,593	0	0	0	0
1511 - Extra Curricular	95,890	226,284	226,284	227,793	1,509
1611 - Professional Development	6,176	83,026	83,026	83,026	0
2000 - Employee Benefits	992,046	1,779,637	1,779,637	2,012,123	232,486
3000 - Contracted Serv-Prof/Tech	6,148,882	5,258,227	5,258,227	4,552,215	(706,012)
4000 - Contracted Servs - Property	228,780	409,864	409,864	382,864	(27,000)
5000 - Contr Serv-Trans/Comm/Other	162,580	371,396	371,396	214,631	(156,765)
6000 - Materials & Supplies	102,499	807,304	807,304	360,535	(446,769)
6400 - Books/Instructional Aids	206,793	10,000	10,000	20,000	10,000
7000 - Equipment	378,444	317,195	317,195	321,745	4,550
Total Categorical	11,137,206	14,518,872	14,518,872	13,594,541	(924,331)
Total All Sources of Funds	13,396,867	15,944,901	15,974,131	15,235,916	(738,215)

Budget Line Detail
High School Reform Office

Positions - High School Reform Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Account, Assess & Interv Spec	0.0	0.0	1.0	1.0	61,491	0.0
Asst Dir,Career&College Aware	2.0	3.0	3.0	3.0	207,106	0.0
Asst Dir, Career & Technical Ed	1.0	1.0	1.0	1.0	75,000	0.0
Asst Principal, Full-Time	0.0	1.0	1.0	1.0	88,788	0.0
Career Coordinator	7.0	7.0	9.0	9.0	660,091	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	48,482	0.0
Con Spec	0.0	1.0	2.2	2.2	119,674	0.0
Coord,High School Renovations	1.0	0.0	0.0	0.0	0	0.0
Crd,High Sch	0.0	1.0	1.0	1.0	75,318	0.0
Data Specialist,Dual Enrollmn	1.0	1.0	1.0	1.0	41,509	0.0
Deputy High School Reform	1.0	1.0	1.0	1.0	125,869	0.0
Director,Career&College Aware	1.0	1.0	1.0	1.0	99,500	0.0
Dir, Jrotc Programs	1.0	1.0	1.0	1.0	78,280	0.0
Educational Admin,Secondary Ed	1.0	1.0	1.0	1.0	115,360	0.0
Education To Career Coord	13.0	13.0	14.0	14.0	928,058	0.0
Ex Dir, Career & Tecnical Ed	1.0	1.0	1.0	1.0	115,360	0.0
Financial Coord,Sec. Education	0.0	0.0	1.0	1.0	60,500	0.0
Manager, Non-Instruc. Schl Svc	0.0	1.0	1.0	1.0	65,658	0.0
NCAA Compliace Prog Mgr	1.0	1.0	1.0	1.0	59,699	0.0
Plan Crd, Ad	0.0	1.0	1.0	1.0	69,981	0.0
Planning Coord, Adv Acad	1.0	0.0	0.0	0.0	0	0.0
Prog Coord,Career&College Awar	1.0	0.0	0.0	0.0	0	0.0
Prog Crd,School Climate & Safe	0.0	2.0	2.0	2.0	696,486	0.0
Prog Mgr, High Sch Transform In	1.0	2.0	2.0	2.0	894,460	0.0
Program Manager Accelerated Ln	1.0	1.0	1.0	1.0	100,209	0.0
Reg Instruc Spec-Data Drv Inst	0.0	1.0	1.0	1.0	87,318	0.0
Scholarship Crd Career & Coll Aw	1.0	1.0	1.0	1.0	52,462	0.0
Secondary School Asst Prin Tra	5.0	6.0	6.0	6.0	585,168	0.0
Secretary I	0.0	1.0	1.0	1.0	47,772	0.0
Teacher,Spec Assign,12 Mo	1.0	1.0	1.0	1.0	96,667	0.0
Sum:	43.0	52.0	58.1	58.1	5,656,266	0.0

Budget Line Detail
Teaching & Learning Office

Funds by Type - Teaching & Learning Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	5,571,035	5,384,004	5,608,904	5,767,581	158,677
Total Operating	5,571,035	5,384,004	5,608,904	5,767,581	158,677
Federal Grants	5,182,423	11,793,995	11,793,995	8,220,977	(3,573,019)
Local / Private Grants	68,742	386,300	386,300	376,000	(10,300)
State Grants	873,777	0	0	0	0
Total Categorical	6,124,941	12,180,295	12,180,295	8,596,977	(3,583,319)
Total All Sources of Funds	11,695,976	17,564,299	17,789,199	14,364,558	(3,424,641)

Functions (All Funds) - Teaching & Learning Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Teaching & Learning Office					
Salary and Benefits	6,226,233	6,490,282	6,511,234	7,041,787	530,553
Non-Personnel	5,469,743	11,074,017	11,277,965	7,322,771	(3,955,194)
Subtotal:	11,695,976	17,564,299	17,789,199	14,364,558	(3,424,641)
Chief Academic Officer Total	11,695,976	17,564,299	17,789,199	14,364,558	(3,424,641)

Funds by Major Object and by Fund - Teaching & Learning Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,029,334	2,784,379	3,106,698	3,155,385	48,687
1198 - Insurance Recoveries	0	(3,138)	(3,107)	(3,155)	(49)
1199 - Turnover & Delayed Hiring	0	0	(251,076)	0	251,076
1211 - Per Diem Substitute Service	0	5,213	5,213	5,213	0
1311 - Overtime	2,270	2,531	2,531	2,531	0
1511 - Extra Curricular	314,641	252,682	277,936	319,573	41,637
1611 - Professional Development	6,707	81,016	81,016	81,016	0
1899 - Bonus	3,500	0	7,000	7,000	0
2000 - Employee Benefits	741,397	1,157,143	1,074,567	1,321,834	247,267
3000 - Contracted Serv-Prof/Tech	1,827,672	215,951	263,951	109,951	(154,000)
4000 - Contracted Servs - Property	378	40,857	47,857	58,857	11,000
5000 - Contr Serv-Trans/Comm/Other	206,471	392,975	420,975	464,975	44,000
6000 - Materials & Supplies	156,548	69,215	190,163	76,263	(113,900)
6400 - Books/Instructional Aids	195,477	341,105	341,105	124,064	(217,041)
7000 - Equipment	86,381	31,794	31,794	31,794	0
8000 - Scholarships & Stipends	258	12,281	12,281	12,281	0
Total Operating	5,571,035	5,384,004	5,608,904	5,767,581	158,677

Budget Line Detail
Teaching & Learning Office

Funds by Major Object and by Fund - Teaching & Learning Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	1,565,785	1,527,442	1,527,442	1,499,707	(27,735)
1211 - Per Diem Substitute Service	21,034	5,760	5,760	5,760	0
1311 - Overtime	9,501	0	0	0	0
1511 - Extra Curricular	326,193	62,550	62,550	6,180	(56,370)
1611 - Professional Development	162,488	25,770	25,770	25,770	0
1711 - Summer Programs	2,683	0	0	0	0
1899 - Bonus	1,500	0	0	0	0
2000 - Employee Benefits	1,039,202	588,935	588,935	614,974	26,039
3000 - Contracted Serv-Prof/Tech	1,643,600	9,468,414	9,468,414	5,994,965	(3,473,449)
4000 - Contracted Servs - Property	2,454	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	104,453	18,424	18,424	18,712	288
6000 - Materials & Supplies	58,109	460,471	460,471	430,909	(29,562)
6400 - Books/Instructional Aids	332,158	0	0	0	0
7000 - Equipment	11,784	22,530	22,530	0	(22,530)
8000 - Scholarships & Stipends	31,439	0	0	0	0
9000 - Other Uses Of Funds	812,561	0	0	0	0
Total Categorical	6,124,941	12,180,295	12,180,295	8,596,977	(3,583,319)
Total All Sources of Funds	11,695,976	17,564,299	17,789,199	14,364,558	(3,424,641)

Budget Line Detail
Teaching & Learning Office

Positions - Teaching & Learning Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Admin, Arts Education	1.0	1.0	1.0	1.0	108,362	0.0
Administrative Technician	1.0	0.0	0.0	0.0	0	0.0
Asst Dir, After School Progs	1.0	0.0	0.0	0.0	0	0.0
Confidential Secy B	1.0	1.0	2.0	2.0	102,056	0.0
Con Spec	0.0	21.0	22.0	22.0	2,135,493	0.0
Content Specialist	8.0	0.0	0.0	0.0	0	0.0
Coord, Character Ed/Svc Learn	1.0	0.0	1.0	0.0	0	-1.0
Coordinator, Physical Education	0.0	7.0	6.0	6.0	503,891	0.0
Coord, Language Access Services	0.0	0.0	1.0	1.0	75,000	0.0
Counseling Asst, Bilingual	8.0	0.0	0.0	0.0	0	0.0
Deputy, Teaching and Learning	1.0	1.0	1.0	1.0	130,000	0.0
Dir, After School Progs	0.0	0.0	1.0	1.0	95,000	0.0
Director, Elementary Schools	1.0	1.0	1.0	1.0	95,000	0.0
Director, Middle Schools	1.0	1.0	1.0	1.0	115,566	0.0
Dir, Health & Safety	1.0	1.0	1.0	1.0	91,819	0.0
Dir, High School Support	1.0	1.0	1.0	1.0	103,363	0.0
Exec. Dir. Multilingual Prog	0.0	1.0	1.0	1.0	100,000	0.0
Executive Secretary	1.0	1.0	1.0	1.0	56,653	0.0
Manager, Policy and Compliance	1.0	0.0	1.0	1.0	95,000	0.0
Office Assistant, Development	0.0	0.0	1.0	1.0	37,080	0.0
Peer Intervenor	4.0	0.0	0.0	0.0	0	0.0
Prog Coord, 21st Cent Com Lrn	0.0	0.0	1.0	1.0	55,000	0.0
Prog Coord, Health And Phys Ed	1.0	1.0	1.0	1.0	70,968	0.0
Prog Crd, School Health Council	1.0	1.0	1.0	1.0	72,419	0.0
Program Manager Accelerated Ln	1.0	1.0	1.0	1.0	95,088	0.0
Program Manager, High Schools	1.0	1.0	1.0	1.0	89,669	0.0
Program Manager, Magnet Program	1.0	1.0	1.0	1.0	85,582	0.0
Secretary I	1.0	1.0	1.0	1.0	47,772	0.0
Special Projects Assistant Ii	2.0	2.0	2.0	2.0	119,675	0.0
Special Projects Assist. I, Ft	1.0	1.0	0.0	0.0	0	0.0
Teacher, Full Time	1.0	2.0	0.0	0.0	0	0.0
Teacher, Spec Assign, 12 Mo	1.0	0.0	0.0	0.0	0	0.0
Teacher Support Specialist	2.0	2.0	2.0	2.0	174,635	0.0
Sum:	45.0	50.0	54.0	53.0	4,655,091	-1.0

Budget Line Detail
Specialized Services Office

Funds by Type - Specialized Services Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	583,812	818,401	711,817	830,856	119,038
Total Operating	583,812	818,401	711,817	830,856	119,038
Federal Grants	975,220	31,554,138	31,554,138	24,634,696	(6,919,442)
Total Categorical	975,220	31,554,138	31,554,138	24,634,696	(6,919,442)
Total All Sources of Funds	1,559,032	32,372,539	32,265,956	25,465,552	(6,800,404)

Functions (All Funds) - Specialized Services Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Specialized Services Office					
Salary and Benefits	1,454,645	9,485,175	9,378,592	9,917,529	538,937
Non-Personnel	104,387	22,887,364	22,887,364	15,548,023	(7,339,341)
Subtotal:	1,559,032	32,372,539	32,265,956	25,465,552	(6,800,404)
Chief Academic Officer Total	1,559,032	32,372,539	32,265,956	25,465,552	(6,800,404)

Funds by Major Object and by Fund - Specialized Services Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	422,336	546,774	527,454	544,488	17,034
1198 - Insurance Recoveries	0	(541)	(527)	(545)	(17)
1199 - Turnover & Delayed Hiring	0	0	(55,740)	0	55,740
1311 - Overtime	506	0	0	0	0
1511 - Extra Curricular	0	30,532	30,532	30,532	0
2000 - Employee Benefits	146,962	201,872	170,335	216,616	46,281
3000 - Contracted Serv-Prof/Tech	0	5,500	5,500	5,500	0
4000 - Contracted Servs - Property	0	2,152	2,152	2,152	0
5000 - Contr Serv-Trans/Comm/Other	4,015	16,768	16,768	16,768	0
6000 - Materials & Supplies	9,993	12,350	12,350	12,350	0
7000 - Equipment	0	2,994	2,994	2,994	0
Total Operating	583,812	818,401	711,817	830,856	119,038

Budget Line Detail
Specialized Services Office

Funds by Major Object and by Fund - Specialized Services Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	628,695	6,289,018	6,289,018	6,456,620	167,602
1211 - Per Diem Substitute Service	0	94,800	94,800	94,800	0
1311 - Overtime	9,620	0	0	0	0
2000 - Employee Benefits	246,526	2,322,720	2,322,720	2,575,017	252,298
3000 - Contracted Serv-Prof/Tech	85,301	13,703,437	13,703,437	12,095,674	(1,607,763)
4000 - Contracted Servs - Property	0	703,500	703,500	703,500	0
5000 - Contr Serv-Trans/Comm/Other	3,878	175,472	175,472	106,072	(69,400)
6000 - Materials & Supplies	1,199	8,116,191	8,116,191	2,483,013	(5,633,178)
7000 - Equipment	0	149,000	149,000	120,000	(29,000)
Total Categorical	975,220	31,554,138	31,554,138	24,634,696	(6,919,442)
Total All Sources of Funds	1,559,032	32,372,539	32,265,956	25,465,552	(6,800,404)

Budget Line Detail
Specialized Services Office

Positions - Specialized Services Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Area Lead, Sp Ed Svcs & Compl	0.0	10.0	10.0	10.0	1,015,667	0.0
Asst Dir, Student Health Servs	0.0	1.0	1.0	1.0	74,572	0.0
Case Mgr, Sp Ed, Svcs & Compl	1.0	29.0	33.0	33.0	3,364,339	0.0
Clerk,Alternative Schools&Pro	1.0	0.0	0.0	0.0	0	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	50,700	0.0
Coord,Services For Homeless	0.0	1.0	1.0	1.0	74,572	0.0
Coord,Specialized Svcs	0.0	6.0	6.0	6.0	528,356	0.0
Dir, Behavioral Health	0.0	1.0	1.0	1.0	92,700	0.0
Dir, Ops	0.0	1.0	1.0	1.0	82,000	0.0
Dir, Studnet Health Services	0.0	1.0	1.0	1.0	109,723	0.0
Ex Dir, Service Support, OSS	1.0	1.0	1.0	1.0	113,580	0.0
Executive Secretary	4.0	3.0	3.0	3.0	169,958	0.0
Financial Analyst	1.0	0.0	1.0	1.0	43,981	0.0
Intermediate Clerk	1.0	1.0	1.0	1.0	42,455	0.0
Mgr Supplemental Education Sv	1.0	1.0	1.0	1.0	88,045	0.0
Officer Of Specialized Svcs	1.0	1.0	1.0	1.0	153,831	0.0
Parent Coord,Specialized Svcs	0.0	1.0	1.0	1.0	61,000	0.0
School Psychologist	1.0	1.0	1.0	1.0	109,316	0.0
Secretary I	1.0	1.0	1.0	1.0	47,772	0.0
Social Work Svcs Coordinator	0.0	1.0	2.0	2.0	121,235	0.0
Spcl Ast To The Off Special Sv	0.0	1.0	1.0	1.0	74,572	0.0
Special Projects Assistant Ii	0.0	2.0	3.0	2.0	98,551	-1.0
Special Projects Assist. I,Ft	1.0	8.0	9.0	9.0	484,185	0.0
Sum:	15.0	73.0	81.0	80.0	7,001,110	-1.0

Budget Line Detail
Early Childhood Office

Funds by Type - Early Childhood Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	249,165	274,899	278,587	285,697	7,110
Total Operating	249,165	274,899	278,587	285,697	7,110
Federal Grants	2,470,192	1,553,606	1,553,606	1,415,441	(138,164)
State Grants	782,436	647,087	647,087	672,806	25,719
Local / Private Grants	(10)	0	0	0	0
Total Categorical	3,252,618	2,200,692	2,200,692	2,088,247	(112,445)
Total All Sources of Funds	3,501,783	2,475,591	2,479,279	2,373,944	(105,335)

Functions (All Funds) - Early Childhood Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Early Childhood Office					
Salary and Benefits	3,193,872	2,188,868	2,192,556	2,087,221	(105,335)
Non-Personnel	307,911	286,723	286,723	286,723	0
Subtotal:	3,501,783	2,475,591	2,479,279	2,373,944	(105,335)
Chief Academic Officer Total	3,501,783	2,475,591	2,479,279	2,373,944	(105,335)

Funds by Major Object and by Fund - Early Childhood Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	184,785	183,212	183,212	183,212	0
1198 - Insurance Recoveries	0	(183)	(183)	(183)	0
1511 - Extra Curricular	2,238	3,427	3,427	3,427	0
2000 - Employee Benefits	46,042	61,720	65,408	72,519	7,110
5000 - Contr Serv-Trans/Comm/Other	6,424	8,369	8,369	8,369	0
6000 - Materials & Supplies	6,890	9,300	9,300	9,300	0
6400 - Books/Instructional Aids	1,600	6,996	6,996	6,996	0
7000 - Equipment	1,185	2,058	2,058	2,058	0
Total Operating	249,165	274,899	278,587	285,697	7,110

Budget Line Detail
Early Childhood Office

Funds by Major Object and by Fund - Early Childhood Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	2,145,049	1,357,358	1,357,358	1,255,106	(102,252)
1211 - Per Diem Substitute Service	(92,802)	0	0	0	0
1311 - Overtime	11,896	0	0	0	0
1511 - Extra Curricular	25,424	0	0	0	0
1611 - Professional Development	53	0	0	0	0
2000 - Employee Benefits	871,186	583,334	583,334	573,141	(10,193)
3000 - Contracted Serv-Prof/Tech	38,609	68,000	68,000	68,000	0
5000 - Contr Serv-Trans/Comm/Other	177,361	151,000	151,000	151,000	0
6000 - Materials & Supplies	32,363	35,000	35,000	35,000	0
6400 - Books/Instructional Aids	43,477	0	0	0	0
8000 - Scholarships & Stipends	0	6,000	6,000	6,000	0
Total Categorical	3,252,619	2,200,692	2,200,692	2,088,247	(112,445)
Total All Sources of Funds	3,501,783	2,475,591	2,479,279	2,373,944	(105,335)

Budget Line Detail
Early Childhood Office

Positions - Early Childhood Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Admin, Early Childhood Educ	1.0	1.0	1.0	1.0	126,828	0.0
Administrative Support Clerk	2.0	2.0	2.0	2.0	95,544	0.0
Administrative Technician	0.0	1.0	1.0	0.0	0	-1.0
Asst Dir, Pre-K Hd Start	1.0	0.0	0.0	0.0	0	0.0
Asst Dr, Partnership Develop	0.0	1.0	1.0	1.0	85,199	0.0
Clerk Receptionist	2.0	2.0	2.0	2.0	80,558	0.0
Computer Trainer, Cdc	1.0	1.0	1.0	1.0	63,157	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	56,384	0.0
Departmental Payroll Clerk	1.0	1.0	1.0	1.0	45,837	0.0
Dir, Curriculum & Instruction	0.0	1.0	1.0	0.0	0	-1.0
Dir Early Childhood Special Pr	1.0	1.0	1.0	1.0	100,740	0.0
Dir, Pre-K Head Start	1.0	1.0	1.0	1.0	107,275	0.0
Early Child Field Coordinator	8.0	0.0	0.0	0.0	0	0.0
Program Manager Accelerated Ln	1.0	1.0	1.0	1.0	103,215	0.0
Program Manager, Oper&Grt, Pk	0.0	1.0	2.0	2.0	130,374	0.0
Secretary I	1.0	1.0	2.0	2.0	95,544	0.0
Secretary I (Bilingual)	1.0	0.0	0.0	0.0	0	0.0
Secretary Iii (Stenographic)	1.0	0.0	0.0	0.0	0	0.0
Social Services Coord, Pkhs	2.0	2.0	2.0	2.0	203,184	0.0
Special Needs Coord, 10 Mo	9.0	0.0	0.0	0.0	0	0.0
Special Needs Coord, 12 Mo	1.0	0.0	0.0	0.0	0	0.0
Special Projects Assistant Ii	0.0	2.0	3.0	2.0	101,421	-1.0
Truck Chauffeur	1.0	1.0	1.0	1.0	43,059	0.0
Sum:	36.0	21.0	24.0	21.0	1,438,319	-3.0

Budget Line Detail
Instruction and Leadership Support Office

Funds by Type - Instruction and Leadership Support Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	813,566	1,041,016	1,009,171	854,026	(155,145)
Total Operating	813,566	1,041,016	1,009,171	854,026	(155,145)
Federal Grants	0	0	0	191,687	191,687
Local / Private Grants	427,082	257,448	257,448	47,629	(209,819)
State Grants	15,323	0	0	0	0
Total Categorical	442,405	257,448	257,448	239,315	(18,133)
Total All Sources of Funds	1,255,971	1,298,464	1,266,619	1,093,341	(173,278)

Functions (All Funds) - Instruction and Leadership Support Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Instruction and Leadership Support Office					
Salary and Benefits	994,875	1,077,671	1,045,826	986,638	(59,188)
Non-Personnel	261,096	220,793	220,793	106,703	(114,090)
Subtotal:	1,255,971	1,298,464	1,266,619	1,093,341	(173,278)
Chief Academic Officer Total	1,255,971	1,298,464	1,266,619	1,093,341	(173,278)

Funds by Major Object and by Fund - Instruction and Leadership Support Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	580,628	753,122	744,960	599,297	(145,663)
1198 - Insurance Recoveries	0	(753)	(745)	(754)	(9)
1199 - Turnover & Delayed Hiring	0	0	(18,008)	0	18,008
1511 - Extra Curricular	0	4,574	4,574	4,574	0
1899 - Bonus	2,500	0	3,500	3,500	0
2000 - Employee Benefits	226,984	274,480	265,298	240,707	(24,591)
3000 - Contracted Serv-Prof/Tech	0	800	800	0	(800)
5000 - Contr Serv-Trans/Comm/Other	0	745	745	0	(745)
6400 - Books/Instructional Aids	0	1,345	1,345	0	(1,345)
7000 - Equipment	3,454	6,703	6,703	6,703	0
Total Operating	813,566	1,041,016	1,009,171	854,026	(155,145)

Budget Line Detail
Instruction and Leadership Support Office

Funds by Major Object and by Fund - Instruction and Leadership Support Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	77,065	0	0	63,157	63,157
1211 - Per Diem Substitute Service	5,834	40,132	40,132	40,132	0
1511 - Extra Curricular	23,974	0	0	0	0
2000 - Employee Benefits	77,890	6,116	6,116	36,026	29,910
3000 - Contracted Serv-Prof/Tech	0	0	0	100,000	100,000
4000 - Contracted Servs - Property	180	0	0	0	0
6000 - Materials & Supplies	(240)	0	0	0	0
6400 - Books/Instructional Aids	1,002	0	0	0	0
8000 - Scholarships & Stipends	256,700	211,200	211,200	0	(211,200)
Total Categorical	442,405	257,448	257,448	239,315	(18,133)
Total All Sources of Funds	1,255,971	1,298,464	1,266,619	1,093,341	(173,278)

Positions - Instruction and Leadership Support Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Administrative Technician	1.0	1.0	1.0	1.0	50,588	0.0
Confidential Secy B	2.0	0.0	1.0	1.0	38,213	0.0
Dir Teacher/School-Based Supp	1.0	0.0	0.0	0.0	0	0.0
Ex Dir, Staff Development	1.0	1.0	1.0	1.0	113,438	0.0
Exec Dir, Academic Affairs	1.0	1.0	1.0	1.0	123,600	0.0
Exec. Dir Teach	0.0	1.0	1.0	1.0	112,000	0.0
Peer Intervenor	0.0	4.0	4.0	2.0	161,458	-2.0
Special Projects Assist. I,Ft	0.0	0.0	0.0	1.0	63,157	1.0
Sum:	6.0	8.0	9.0	8.0	662,454	-1.0

Budget Line Detail
Empowerment Schools Support Office

Funds by Type - Empowerment Schools Support Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	0	468,019	462,437	475,023	12,586
Total Operating	0	468,019	462,437	475,023	12,586
Total All Sources of Funds	0	468,019	462,437	475,023	12,586

Functions (All Funds) - Empowerment Schools Support Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Empowerment Schools Support Office					
Salary and Benefits	0	463,019	457,437	470,323	12,886
Non-Personnel	0	5,000	5,000	4,700	(300)
Subtotal:	0	468,019	462,437	475,023	12,586
Chief Academic Officer Total	0	468,019	462,437	475,023	12,586

Funds by Major Object and by Fund - Empowerment Schools Support Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	0	345,152	334,460	334,460	0
1198 - Insurance Recoveries	0	0	(334)	(334)	0
2000 - Employee Benefits	0	117,867	123,312	136,198	12,886
5000 - Contr Serv-Trans/Comm/Other	0	0	2,644	0	(2,644)
6000 - Materials & Supplies	0	5,000	2,356	4,700	2,344
Total Operating	0	468,019	462,437	475,023	12,586
Total All Sources of Funds	0	468,019	462,437	475,023	12,586

Positions - Empowerment Schools Support Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Confidential Secy B	0.0	0.0	1.0	1.0	37,100	0.0
Deputy, Empowerment Schl Sup Sv	0.0	1.0	1.0	1.0	115,360	0.0
Director, Programs Intervention & Evalu	0.0	1.0	1.0	1.0	97,000	0.0
Director, Staff Development & Instructor	0.0	1.0	1.0	1.0	85,000	0.0
Sum:	0.0	3.0	4.0	4.0	334,460	0.0

Budget Line Detail
Academic Counseling and Standards Office

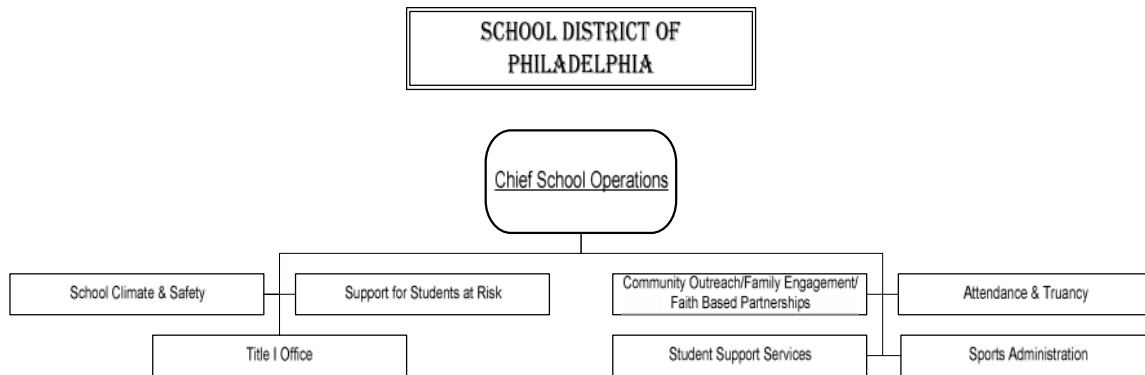
Funds by Type - Academic Counseling and Standards Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	0	235,777	294,072	352,567	58,495
Total Operating	0	235,777	294,072	352,567	58,495
Total All Sources of Funds	0	235,777	294,072	352,567	58,495

Functions (All Funds) - Academic Counseling and Standards Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Academic Counseling and Standards Office					
Salary and Benefits	0	235,777	294,072	352,567	58,495
Subtotal:	0	235,777	294,072	352,567	58,495
Chief Academic Officer Total	0	235,777	294,072	352,567	58,495

Funds by Major Object and by Fund - Academic Counseling and Standards Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	0	176,130	250,702	250,702	0
1198 - Insurance Recoveries	0	0	(251)	(251)	0
1199 - Turnover & Delayed Hiring	0	0	(35,143)	0	35,143
2000 - Employee Benefits	0	59,647	78,764	102,116	23,352
Total Operating	0	235,777	294,072	352,567	58,495
Total All Sources of Funds	0	235,777	294,072	352,567	58,495

Positions - Academic Counseling and Standards Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Confidential Secy B	0.0	1.0	1.0	1.0	38,213	0.0
Deputy Chief for Counseling & Promotio	0.0	1.0	1.0	1.0	137,917	0.0
Dir Academic Counseling and Promo St	0.0	0.0	1.0	1.0	74,572	0.0
Sum:	0.0	2.0	3.0	3.0	250,702	0.0

CHIEF OF SCHOOL OPERATIONS



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

Office of School Climate and Safety

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

- Providing services as part of an integrated school deployment/staffing plan at each assigned school
- Maintaining the orderly flow of students as they enter and exit buildings
- Inspecting school areas, including stairwells, yards, lavatories, halls, and cafeterias
- Questioning students about appropriate behavior, locations, and destinations
- Participating in emergency responses

- Participating in problem solving processes with School District staff, parents, and other community partners.

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

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

Multiple Pathways to Graduation (Supports for Students at Risk)

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

Major functions of the office include:

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

- Serve as liaison to City departments focused on improving educational outcomes for youth at-risk of dropping out (e.g. Mayor's Office of Education, DHS Prevention and OST, DBH).

Parent, Family, Community Engagement & Faith-Based Partnerships

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

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

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

overall achievement and success of children. The Office of Parent, Family, Community Engagement and Faith-Based Partnerships advances the District's goals of educational excellence through:

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

Office of Student Support Services

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

Title I

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

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

Sports Administration

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

School Management and Support

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

Non-School Hours Support

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

Student Placement

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

Office of Attendance and Truancy

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

Budget Line Detail
Administrative Support Operations

Chief of School Operations

Chief of School Operations Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Chief of School Operations Office	493,818	864,297	762,766	763,449	684
School Climate and Safety Office	7,566,313	5,761,091	5,922,279	6,875,297	953,018
Title I Office	2,631,441	4,071,288	4,071,288	4,165,110	93,822
Student Support Services Office	1,364,712	1,787,630	1,714,528	1,750,835	36,307
Attendance and Truancy Office	1,463,796	2,365,421	2,378,972	2,080,632	(298,340)
Community Engagement - Faith Based Partnerships Office	1,391,386	2,073,798	1,857,354	1,783,259	(74,094)
Dropout Prevention & Recovery Office	296,219	1,393,740	1,356,134	1,632,578	276,445
Total Chief of School Operations	15,207,686	18,317,265	18,063,320	19,051,161	987,841

1	2	3	4	4-3
FTE by Functional Area	FY09 Filled - Dec 08	FY10 Estimated FTE	FY11 Request FTE	Increase or (Decrease)
Chief of School Operations Office	5.0	6.0	6.0	0.0
School Climate and Safety Office	55.0	44.0	44.0	0.0
Title I Office	21.0	23.0	23.0	0.0
Student Support Services Office	12.0	16.0	14.0	-2.0
Attendance and Truancy Office	12.0	20.0	15.0	-5.0
Community Engagement - Faith Based Partnerships Office	12.0	15.0	13.0	-2.0
Dropout Prevention & Recovery Office	5.0	13.5	13.5	0.0
Total Chief of School Operations	122.0	137.5	128.5	-9.0

Funds by Type					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	8,006,060	10,257,415	9,974,885	11,365,270	1,390,385
Operating Stimulus	0	969,737	969,737	1,250,515	280,778
Total Operating	8,006,060	11,227,152	10,944,622	12,615,785	1,671,162
Federal Grants	4,821,938	6,182,471	6,182,471	5,527,594	(654,877)
State Grants	1,806,639	907,641	907,641	879,197	(28,444)
Local / Private Grants	2,034	0	0	0	0
Total Categorical	6,630,610	7,090,112	7,090,112	6,406,791	(683,321)
Capital	571,015	0	28,585	28,585	0
Total Capital	571,015	0	28,585	28,585	0
Total All Sources of Funds	15,207,686	18,317,265	18,063,320	19,051,161	987,841

Budget Line Detail

Chief of School Operations Functions (All Funds)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Chief of School Operations Office					
Salary and Benefits	429,408	690,881	589,350	674,012	84,663
Non-Personnel	64,411	173,416	173,416	89,437	(83,979)
Subtotal:	493,818	864,297	762,766	763,449	684
School Climate and Safety Office					
Salary and Benefits	4,913,128	3,958,868	4,091,471	4,360,709	269,238
Non-Personnel	2,653,185	1,802,223	1,830,808	2,514,588	683,780
Subtotal:	7,566,313	5,761,091	5,922,279	6,875,297	953,018
Title I Office					
Salary and Benefits	2,017,209	2,584,313	2,584,313	2,678,135	93,822
Non-Personnel	614,233	1,486,975	1,486,975	1,486,975	0
Subtotal:	2,631,441	4,071,288	4,071,288	4,165,110	93,822
Student Support Services Office					
Salary and Benefits	1,203,115	1,630,659	1,557,557	1,593,864	36,307
Non-Personnel	161,598	156,971	156,971	156,971	0
Subtotal:	1,364,712	1,787,630	1,714,528	1,750,835	36,307
Attendance and Truancy Office					
Salary and Benefits	844,256	1,499,288	1,512,839	1,314,499	(198,340)
Non-Personnel	619,540	866,133	866,133	766,133	(100,000)
Subtotal:	1,463,796	2,365,421	2,378,972	2,080,632	(298,340)
Community Engagement - Faith Based Partnerships Office					
Salary and Benefits	1,197,808	1,723,415	1,506,971	1,432,876	(74,094)
Non-Personnel	193,577	350,383	350,383	350,383	0
Subtotal:	1,391,386	2,073,798	1,857,354	1,783,259	(74,094)
Dropout Prevention & Recovery Office					
Salary and Benefits	296,219	1,390,740	1,353,134	1,629,578	276,445
Non-Personnel	0	3,000	3,000	3,000	0
Subtotal:	296,219	1,393,740	1,356,134	1,632,578	276,445
Chief of School Operations Total	15,207,686	18,317,265	18,063,320	19,051,161	987,841

Budget Line Detail

Funds by Major Object and by Fund (Chief of School Operations)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	5,167,076	6,427,636	6,349,521	6,271,756	(77,765)
1198 - Insurance Recoveries	0	(26,239)	(27,701)	(28,969)	(1,268)
1199 - Turnover & Delayed Hiring	0	(41,113)	(206,209)	0	206,209
1211 - Per Diem Substitute Service	0	13,830	13,830	13,830	0
1311 - Overtime	65,466	48,698	48,698	48,698	0
1511 - Extra Curricular	255,393	394,281	394,281	394,281	0
1899 - Bonus	1,500	0	0	0	0
2000 - Employee Benefits	1,961,857	2,613,879	2,576,021	2,817,239	241,217
3000 - Contracted Serv-Prof/Tech	253,416	1,417,588	1,417,588	1,274,588	(143,000)
4000 - Contracted Servs - Property	3,414	23,812	23,812	23,812	0
5000 - Contr Serv-Trans/Comm/Other	179,407	201,453	201,453	201,453	0
6000 - Materials & Supplies	69,183	111,239	111,239	112,108	869
7000 - Equipment	49,348	41,298	41,298	41,298	0
8000 - Scholarships & Stipends	0	791	791	791	0
9000 - Other Uses Of Funds	0	0	0	1,444,900	1,444,900
Total Operating	8,006,060	11,227,152	10,944,623	12,615,785	1,671,162
Categorical					
1000 - Cost Of Fulltime Positions	2,307,031	2,758,213	2,758,213	2,816,295	58,082
1211 - Per Diem Substitute Service	57,955	50,052	50,052	13,889	(36,163)
1311 - Overtime	26,686	0	0	0	0
1511 - Extra Curricular	99,823	74,034	74,034	68,993	(5,041)
1611 - Professional Development	15,736	414	414	0	(414)
1711 - Summer Programs	7,879	4,191	4,191	4,191	0
2000 - Employee Benefits	934,740	1,160,288	1,160,288	1,263,471	103,183
3000 - Contracted Serv-Prof/Tech	2,450,844	2,190,840	2,190,840	1,575,074	(615,766)
4000 - Contracted Servs - Property	124,184	98,656	98,656	61,536	(37,120)
5000 - Contr Serv-Trans/Comm/Other	267,185	492,988	492,988	411,397	(81,591)
6000 - Materials & Supplies	179,900	210,495	210,495	151,329	(59,166)
6400 - Books/Instructional Aids	56,063	0	0	0	0
7000 - Equipment	102,584	49,941	49,941	40,616	(9,325)
Total Categorical	6,630,610	7,090,112	7,090,112	6,406,791	(683,321)
Capital					
7000 - Equipment	571,015	0	28,585	28,585	0
Total Capital	571,015	0	28,585	28,585	0
Total All Sources of Funds	15,207,686	18,317,265	18,063,320	19,051,161	987,841

Budget Line Detail
Chief of School Operations Office

Funds by Type - Chief of School Operations Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	481,642	709,531	608,000	690,654	82,654
Total Operating	481,642	709,531	608,000	690,654	82,654
Federal Grants	12,176	154,766	154,766	72,795	(81,971)
Total Categorical	12,176	154,766	154,766	72,795	(81,971)
Total All Sources of Funds	493,818	864,297	762,766	763,449	684

Functions (All Funds) - Chief of School Operations Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Chief of School Operations Office					
Salary and Benefits	429,408	690,881	589,350	674,012	84,663
Non-Personnel	64,411	173,416	173,416	89,437	(83,979)
Subtotal:	493,818	864,297	762,766	763,449	684
Chief of School Operations Total	493,818	864,297	762,766	763,449	684

Funds by Major Object and by Fund - Chief of School Operations Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	326,729	465,043	426,340	429,643	3,302
1198 - Insurance Recoveries	0	(430)	(426)	(430)	(3)
1199 - Turnover & Delayed Hiring	0	0	(46,043)	0	46,043
1311 - Overtime	213	0	0	0	0
1511 - Extra Curricular	2,183	0	0	0	0
2000 - Employee Benefits	88,107	156,350	139,561	172,004	32,444
3000 - Contracted Serv-Prof/Tech	12,530	16,200	16,200	16,200	0
4000 - Contracted Servs - Property	911	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	28,263	15,240	15,240	15,240	0
6000 - Materials & Supplies	21,633	51,382	51,382	52,251	869
7000 - Equipment	1,073	5,746	5,746	5,746	0
Total Operating	481,642	709,531	608,000	690,654	82,654

Budget Line Detail
Chief of School Operations Office

Funds by Major Object and by Fund - Chief of School Operations Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	(4,077)	46,609	46,609	47,772	1,163
1311 - Overtime	10,056	0	0	0	0
2000 - Employee Benefits	6,198	23,309	23,309	25,023	1,715
5000 - Contr Serv-Trans/Comm/Other	0	66,557	66,557	0	(66,557)
6000 - Materials & Supplies	0	8,966	8,966	0	(8,966)
7000 - Equipment	0	9,325	9,325	0	(9,325)
Total Categorical	12,176	154,766	154,766	72,795	(81,971)
Total All Sources of Funds	493,818	864,297	762,766	763,449	684

Positions - Chief of School Operations Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Chief, Institutional Advc Strat	1.0	0.0	0.0	0.0	0	0.0
Executive Assistant	1.0	1.0	1.0	1.0	52,308	0.0
Officer, School Management	1.0	1.0	1.0	1.0	160,000	0.0
Principal Financial Analyst	0.0	0.0	1.0	1.0	97,700	0.0
Secretary I	1.0	1.0	1.0	1.0	47,772	0.0
Sp Asst, Chief School Opers, 4/5	1.0	0.0	0.0	0.0	0	0.0
Sp Ast, CSOP	0.0	0.0	1.0	1.0	74,572	0.0
Special Projects Assist. I, Ft	0.0	0.0	1.0	1.0	45,063	0.0
Sum:	5.0	3.0	6.0	6.0	477,415	0.0

Budget Line Detail
School Climate and Safety Office

Funds by Type - School Climate and Safety Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	3,891,480	3,027,239	3,159,842	4,777,901	1,618,058
Total Operating	3,891,480	3,027,239	3,159,842	4,777,901	1,618,058
Federal Grants	2,159,837	1,826,210	1,826,210	1,189,614	(636,596)
State Grants	941,947	907,641	907,641	879,197	(28,444)
Local / Private Grants	2,034	0	0	0	0
Total Categorical	3,103,819	2,733,852	2,733,852	2,068,811	(665,040)
Capital	571,015	0	28,585	28,585	0
Total Capital	571,015	0	28,585	28,585	0
Total All Sources of Funds	7,566,313	5,761,091	5,922,279	6,875,297	953,018

Functions (All Funds) - School Climate and Safety Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
School Climate and Safety Office					
Salary and Benefits	4,913,128	3,958,868	4,091,471	4,360,709	269,238
Non-Personnel	2,653,185	1,802,223	1,830,808	2,514,588	683,780
Subtotal:	7,566,313	5,761,091	5,922,279	6,875,297	953,018
Chief of School Operations Total	7,566,313	5,761,091	5,922,279	6,875,297	953,018

Funds by Major Object and by Fund - School Climate and Safety Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,616,740	1,910,853	1,967,832	2,051,523	83,690
1198 - Insurance Recoveries	0	(23,020)	(21,221)	(22,352)	(1,131)
1199 - Turnover & Delayed Hiring	0	(41,113)	(26,249)	0	26,249
1311 - Overtime	13,386	6,098	6,098	6,098	0
1511 - Extra Curricular	49,123	30,688	30,688	30,688	0
1899 - Bonus	1,500	0	0	0	0
2000 - Employee Benefits	1,000,143	774,467	833,428	940,778	107,350
3000 - Contracted Serv-Prof/Tech	190,886	361,916	361,916	318,916	(43,000)
5000 - Contr Serv-Trans/Comm/Other	9,495	1,100	1,100	1,100	0
6000 - Materials & Supplies	10,207	6,250	6,250	6,250	0
9000 - Other Uses Of Funds	0	0	0	1,444,900	1,444,900
Total Operating	3,891,480	3,027,239	3,159,842	4,777,901	1,618,058

Budget Line Detail
School Climate and Safety Office

Funds by Major Object and by Fund - School Climate and Safety Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	783,738	856,318	856,318	913,147	56,828
1211 - Per Diem Substitute Service	57,840	38,052	38,052	1,889	(36,163)
1311 - Overtime	14,821	0	0	0	0
1511 - Extra Curricular	33,550	5,041	5,041	0	(5,041)
1611 - Professional Development	15,736	414	414	0	(414)
1711 - Summer Programs	7,879	0	0	0	0
2000 - Employee Benefits	318,672	401,069	401,069	438,939	37,869
3000 - Contracted Serv-Prof/Tech	1,483,107	1,298,967	1,298,967	683,201	(615,766)
4000 - Contracted Servs - Property	91,407	37,120	37,120	0	(37,120)
5000 - Contr Serv-Trans/Comm/Other	62,461	24,961	24,961	9,927	(15,034)
6000 - Materials & Supplies	153,129	69,909	69,909	19,709	(50,200)
6400 - Books/Instructional Aids	13,183	0	0	0	0
7000 - Equipment	68,295	2,000	2,000	2,000	0
Total Categorical	3,103,819	2,733,852	2,733,852	2,068,811	(665,040)
Capital					
7000 - Equipment	571,015	0	28,585	28,585	0
Total Capital	571,015	0	28,585	28,585	0
Total All Sources of Funds	7,566,313	5,761,091	5,922,279	6,875,297	953,018

Budget Line Detail
School Climate and Safety Office

Positions - School Climate and Safety Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Bully Prevention Coordinator	1.0	1.0	1.0	1.0	58,193	0.0
Clerk	1.0	0.0	0.0	0.0	0	0.0
Climate Support Assistant	2.0	4.0	4.0	4.0	158,554	0.0
Confidential Secy A	1.0	1.0	1.0	1.0	37,590	0.0
Coord,Specialized Svcs	1.0	0.0	0.0	0.0	0	0.0
Deputy, Safety	1.0	1.0	1.0	1.0	133,900	0.0
Dir, School Safety	1.0	1.0	1.0	1.0	111,500	0.0
Dir, School Safety Admin	1.0	1.0	1.0	1.0	91,528	0.0
Division Commander,Schl Pol Op	4.0	1.0	0.0	0.0	0	0.0
Drug Prevent & Schl Safe Coord	3.0	3.0	3.0	3.0	225,955	0.0
Emer Mgmt Li	1.0	0.0	0.0	0.0	0	0.0
Liaison,Discipline & Truancy	1.0	0.0	0.0	0.0	0	0.0
Local Management Officer	2.0	2.0	2.0	2.0	189,557	0.0
Manager, Non-Instruc. Schl Svc	25.0	23.0	20.0	20.0	1,462,751	0.0
Prog Assistant	3.0	3.0	3.0	3.0	118,507	0.0
Program Crd,Safe&Drug Free Sch	1.0	1.0	1.0	1.0	69,065	0.0
School Safety Liaison	1.0	0.0	1.0	1.0	55,700	0.0
Special Projects Assistant li	4.0	3.0	4.0	4.0	206,329	0.0
Special Projects Assist. I,Ft	1.0	1.0	1.0	1.0	45,540	0.0
Sum:	55.0	46.0	44.0	44.0	2,964,669	0.0

Budget Line Detail
Title I Office

Funds by Type - Title I Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Federal Grants	2,631,441	4,071,288	4,071,288	4,165,110	93,822
Total Categorical	2,631,441	4,071,288	4,071,288	4,165,110	93,822
Total All Sources of Funds	2,631,441	4,071,288	4,071,288	4,165,110	93,822

Functions (All Funds) - Title I Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Title I Office					
Salary and Benefits	2,017,209	2,584,313	2,584,313	2,678,135	93,822
Non-Personnel	614,233	1,486,975	1,486,975	1,486,975	0
Subtotal:	2,631,441	4,071,288	4,071,288	4,165,110	93,822
Chief of School Operations Total	2,631,441	4,071,288	4,071,288	4,165,110	93,822

Funds by Major Object and by Fund - Title I Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	1,402,461	1,797,600	1,797,600	1,817,163	19,563
1211 - Per Diem Substitute Service	115	12,000	12,000	12,000	0
1311 - Overtime	1,809	0	0	0	0
1511 - Extra Curricular	65,306	68,993	68,993	68,993	0
1711 - Summer Programs	0	4,191	4,191	4,191	0
2000 - Employee Benefits	547,518	701,529	701,529	775,788	74,259
3000 - Contracted Serv-Prof/Tech	302,388	886,873	886,873	886,873	0
4000 - Contracted Servs - Property	32,777	61,536	61,536	61,536	0
5000 - Contr Serv-Trans/Comm/Other	193,788	383,500	383,500	383,500	0
6000 - Materials & Supplies	21,382	116,450	116,450	116,450	0
6400 - Books/Instructional Aids	34,231	0	0	0	0
7000 - Equipment	29,666	38,616	38,616	38,616	0
Total Categorical	2,631,441	4,071,288	4,071,288	4,165,110	93,822
Total All Sources of Funds	2,631,441	4,071,288	4,071,288	4,165,110	93,822

Budget Line Detail
Title I Office

Positions - Title I Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Administrative Analyst	1.0	1.0	1.0	1.0	78,219	0.0
Coord, Title I	1.0	1.0	1.0	1.0	89,609	0.0
Customer Support Coord, It	0.0	1.0	1.0	1.0	74,614	0.0
Dir, Esea	1.0	1.0	1.0	1.0	105,698	0.0
Dir, Title I	1.0	1.0	1.0	1.0	114,577	0.0
Monitoring Manager, Act 89	1.0	1.0	1.0	1.0	104,777	0.0
No Child Left Behind Disrt Lia	10.0	11.0	11.0	11.0	907,586	0.0
Process Spec, Federal Progs	1.0	1.0	1.0	1.0	63,157	0.0
Purchasing Clerk, Title I	1.0	1.0	1.0	1.0	47,772	0.0
School Operations Officer	1.0	1.0	1.0	1.0	48,832	0.0
Secretary I	1.0	1.0	1.0	1.0	37,597	0.0
Spec Asst, Specialized Svcs	1.0	1.0	1.0	1.0	93,046	0.0
Title I Compliance Assistant	1.0	1.0	1.0	1.0	51,679	0.0
Sum:	21.0	23.0	23.0	23.0	1,817,163	0.0

Budget Line Detail
Student Support Services Office

Funds by Type - Student Support Services Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	1,364,751	1,695,563	1,622,461	1,688,900	66,439
Total Operating	1,364,751	1,695,563	1,622,461	1,688,900	66,439
Federal Grants	(39)	92,067	92,067	61,934	(30,132)
Total Categorical	(39)	92,067	92,067	61,934	(30,132)
Total All Sources of Funds	1,364,712	1,787,630	1,714,528	1,750,835	36,307

Functions (All Funds) - Student Support Services Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Student Support Services Office					
Salary and Benefits	1,203,115	1,630,659	1,557,557	1,593,864	36,307
Non-Personnel	161,598	156,971	156,971	156,971	0
Subtotal:	1,364,712	1,787,630	1,714,528	1,750,835	36,307
Chief of School Operations Total	1,364,712	1,787,630	1,714,528	1,750,835	36,307

Funds by Major Object and by Fund - Student Support Services Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	822,016	1,000,621	998,437	969,865	(28,572)
1198 - Insurance Recoveries	0	(1,080)	(998)	(1,008)	(10)
1199 - Turnover & Delayed Hiring	0	0	(58,390)	0	58,390
1211 - Per Diem Substitute Service	0	13,830	13,830	13,830	0
1311 - Overtime	15,290	28,395	28,395	28,395	0
1511 - Extra Curricular	53,355	82,575	82,575	82,575	0
2000 - Employee Benefits	312,493	414,251	401,642	438,272	36,630
3000 - Contracted Serv-Prof/Tech	0	53,400	53,400	53,400	0
4000 - Contracted Servs - Property	578	2,994	2,994	2,994	0
5000 - Contr Serv-Trans/Comm/Other	97,437	88,695	88,695	88,695	0
6000 - Materials & Supplies	18,756	7,204	7,204	7,204	0
7000 - Equipment	44,826	4,191	4,191	4,191	0
8000 - Scholarships & Stipends	0	487	487	487	0
Total Operating	1,364,751	1,695,563	1,622,461	1,688,900	66,439
Categorical					
1000 - Cost Of Fulltime Positions	0	57,686	57,686	38,213	(19,473)
2000 - Employee Benefits	(39)	34,381	34,381	23,721	(10,660)
Total Categorical	(39)	92,067	92,067	61,934	(30,132)

Budget Line Detail
Student Support Services Office

Funds by Major Object and by Fund - Student Support Services Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Total All Sources of Funds	1,364,712	1,787,630	1,714,528	1,750,835	36,307

Positions - Student Support Services Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Administrative Support Clerk	1.0	1.0	1.0	1.0	47,772	0.0
Clerk Receptionist	1.0	1.0	1.0	1.0	40,279	0.0
Confidential Secy B	1.0	1.0	1.0	0.0	0	-1.0
Deputy, School Operations	1.0	1.0	1.0	1.0	130,295	0.0
Dir, Athletic Prgs&Activities	1.0	1.0	2.0	2.0	221,101	0.0
Ex Director, School Management	1.0	1.0	1.0	1.0	108,500	0.0
Facilitator, Physical Ed Prog	0.0	1.0	2.0	1.0	38,213	-1.0
Manager, Student Placement	1.0	1.0	1.0	1.0	86,529	0.0
Program Manager, Athletics	1.0	1.0	1.0	1.0	67,053	0.0
Secretary I	2.0	2.0	2.0	2.0	95,544	0.0
Special Projects Assist. I, Ft	0.0	1.0	1.0	1.0	44,107	0.0
Student Placement Spec	1.0	1.0	1.0	1.0	75,318	0.0
Student Placement Support Clk	1.0	1.0	1.0	1.0	53,367	0.0
Sum:	12.0	14.0	16.0	14.0	1,008,078	-2.0

Budget Line Detail
Attendance and Truancy Office

Funds by Type - Attendance and Truancy Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	664,264	2,248,745	2,262,296	1,913,829	(348,467)
Operating Stimulus	0	81,536	81,536	131,663	50,127
Total Operating	664,264	2,330,281	2,343,832	2,045,492	(298,340)
Federal Grants	18,522	35,140	35,140	35,140	0
State Grants	781,010	0	0	0	0
Total Categorical	799,532	35,140	35,140	35,140	0
Total All Sources of Funds	1,463,796	2,365,421	2,378,972	2,080,632	(298,340)

Functions (All Funds) - Attendance and Truancy Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Attendance and Truancy Office					
Salary and Benefits	844,256	1,499,288	1,512,839	1,314,499	(198,340)
Non-Personnel	619,540	866,133	866,133	766,133	(100,000)
Subtotal:	1,463,796	2,365,421	2,378,972	2,080,632	(298,340)
Chief of School Operations Total	1,463,796	2,365,421	2,378,972	2,080,632	(298,340)

Funds by Major Object and by Fund - Attendance and Truancy Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	380,126	980,820	987,542	829,583	(157,959)
1198 - Insurance Recoveries	0	(479)	(3,750)	(3,864)	(113)
1311 - Overtime	0	2,548	2,548	2,548	0
1511 - Extra Curricular	110,919	105,424	105,424	105,424	0
2000 - Employee Benefits	164,942	410,975	421,075	380,808	(40,267)
3000 - Contracted Serv-Prof/Tech	0	813,217	813,217	713,217	(100,000)
5000 - Contr Serv-Trans/Comm/Other	4,129	8,327	8,327	8,327	0
6000 - Materials & Supplies	2,335	5,052	5,052	5,052	0
7000 - Equipment	1,813	4,397	4,397	4,397	0
Total Operating	664,264	2,330,281	2,343,832	2,045,492	(298,340)

Budget Line Detail
Attendance and Truancy Office

Funds by Major Object and by Fund - Attendance and Truancy Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	124,909	0	0	0	0
1511 - Extra Curricular	968	0	0	0	0
2000 - Employee Benefits	62,392	0	0	0	0
3000 - Contracted Serv-Prof/Tech	592,567	5,000	5,000	5,000	0
5000 - Contr Serv-Trans/Comm/Other	10,936	17,970	17,970	17,970	0
6000 - Materials & Supplies	5,388	12,170	12,170	12,170	0
7000 - Equipment	2,373	0	0	0	0
Total Categorical	799,532	35,140	35,140	35,140	0
Total All Sources of Funds	1,463,796	2,365,421	2,378,972	2,080,632	(298,340)

Positions - Attendance and Truancy Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Asst Director, Interfaith	0.0	1.0	1.0	1.0	95,000	0.0
Community Relation Liaison,Ft	1.0	4.0	4.0	2.0	76,483	-2.0
Confidential Secy B	0.0	1.0	1.0	1.0	51,000	0.0
Dep,At&Tru	0.0	1.0	1.0	1.0	115,360	0.0
Dir, Attendance & Truancy	1.0	1.0	1.0	1.0	100,617	0.0
Family Support Coordinator	1.0	1.0	1.0	1.0	68,390	0.0
Noon Time Aide, 3 Hrs	2.0	2.0	2.0	1.0	5,989	-1.0
Noon Time Aide, 4 Hrs	1.0	2.0	2.0	2.0	15,416	0.0
Principal, Large Elementary	1.0	1.0	1.0	0.0	0	-1.0
Principal, Small Senior High	1.0	1.0	1.0	1.0	106,163	0.0
Prog Assistant	1.0	1.0	1.0	1.0	50,588	0.0
School Police Officer, 7.75hrs	1.0	1.0	1.0	1.0	40,610	0.0
Secretary I	1.0	0.0	0.0	0.0	0	0.0
Special Asst II - Superintendent	0.0	1.0	1.0	1.0	92,700	0.0
Supportive Services Asst, 4 Hr	1.0	1.0	2.0	1.0	11,267	-1.0
Sum:	12.0	19.0	20.0	15.0	829,583	-5.0

Budget Line Detail
Community Engagement - Faith Based Partnerships Office

Funds by Type - Community Engagement - Faith Based Partnerships Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	1,307,704	2,073,798	1,857,354	1,783,259	(74,094)
Total Operating	1,307,704	2,073,798	1,857,354	1,783,259	(74,094)
State Grants	83,681	0	0	0	0
Total Categorical	83,681	0	0	0	0
Total All Sources of Funds	1,391,386	2,073,798	1,857,354	1,783,259	(74,094)

Functions (All Funds) - Community Engagement - Faith Based Partnerships Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Community Engagement - Faith Based Partnerships Office					
Salary and Benefits	1,197,808	1,723,415	1,506,971	1,432,876	(74,094)
Non-Personnel	193,577	350,383	350,383	350,383	0
Subtotal:	1,391,386	2,073,798	1,857,354	1,783,259	(74,094)
Chief of School Operations Total	1,391,386	2,073,798	1,857,354	1,783,259	(74,094)

Funds by Major Object and by Fund - Community Engagement - Faith Based Partnerships Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	803,057	1,044,800	961,437	824,564	(136,873)
1198 - Insurance Recoveries	0	(894)	(961)	(968)	(7)
1199 - Turnover & Delayed Hiring	0	0	(58,538)	0	58,538
1311 - Overtime	36,445	11,657	11,657	11,657	0
1511 - Extra Curricular	39,814	175,594	175,594	175,594	0
2000 - Employee Benefits	318,492	492,258	417,782	422,030	4,248
3000 - Contracted Serv-Prof/Tech	50,000	172,855	172,855	172,855	0
4000 - Contracted Servs - Property	1,925	20,818	20,818	20,818	0
5000 - Contr Serv-Trans/Comm/Other	40,083	88,091	88,091	88,091	0
6000 - Materials & Supplies	16,252	41,351	41,351	41,351	0
7000 - Equipment	1,636	26,964	26,964	26,964	0
8000 - Scholarships & Stipends	0	304	304	304	0
Total Operating	1,307,704	2,073,798	1,857,354	1,783,259	(74,094)
Categorical					
3000 - Contracted Serv-Prof/Tech	72,782	0	0	0	0
6400 - Books/Instructional Aids	8,649	0	0	0	0
7000 - Equipment	2,250	0	0	0	0
Total Categorical	83,681	0	0	0	0

Budget Line Detail
Community Engagement - Faith Based Partnerships Office

Funds by Major Object and by Fund - Community Engagement - Faith Based Partnerships Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Total All Sources of Funds	1,391,386	2,073,798	1,857,354	1,783,259	(74,094)

Positions - Community Engagement - Faith Based Partnerships Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Confidential Secy B	0.0	1.0	1.0	1.0	38,213	0.0
Coord, Faith-Based Community Pg	1.0	0.0	0.0	0.0	0	0.0
Coord, Language Access Services	2.0	2.0	2.0	2.0	103,103	0.0
Customer Service Representativ	1.0	1.0	1.0	1.0	45,837	0.0
Deputy, Parent and Family Svcs	1.0	1.0	1.0	1.0	115,360	0.0
Dir,Community Relations &Faith	1.0	1.0	1.0	1.0	97,335	0.0
Director Educational Technology	0.0	0.0	1.0	0.0	0	-1.0
Dir,Family Call Center	1.0	1.0	1.0	1.0	67,053	0.0
Dir,ML Fam S	0.0	1.0	1.0	1.0	82,000	0.0
Executive Assistant	1.0	0.0	0.0	0.0	0	0.0
Manager, Community Relations FA	1.0	1.0	1.0	1.0	49,749	0.0
PM, Prnt&Com	0.0	1.0	1.0	1.0	65,000	0.0
Prod Asst, Co	0.0	2.0	2.0	2.0	73,596	0.0
SA&BU HLP SP	0.0	1.0	1.0	0.0	0	-1.0
Safe & Bully Helpline Splst	1.0	0.0	0.0	0.0	0	0.0
School Counselor, 10 Months	1.0	1.0	1.0	1.0	87,318	0.0
Special Projects Assist. I,Ft	1.0	0.0	0.0	0.0	0	0.0
Sum:	12.0	14.0	15.0	13.0	824,564	-2.0

Budget Line Detail
Dropout Prevention & Recovery Office

Funds by Type - Dropout Prevention & Recovery Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating Stimulus	0	888,201	888,201	1,118,852	230,651
General	296,219	502,539	464,933	510,727	45,794
Total Operating	296,219	1,390,740	1,353,134	1,629,578	276,445
Federal Grants	0	3,000	3,000	3,000	0
Total Categorical	0	3,000	3,000	3,000	0
Total All Sources of Funds	296,219	1,393,740	1,356,134	1,632,578	276,445

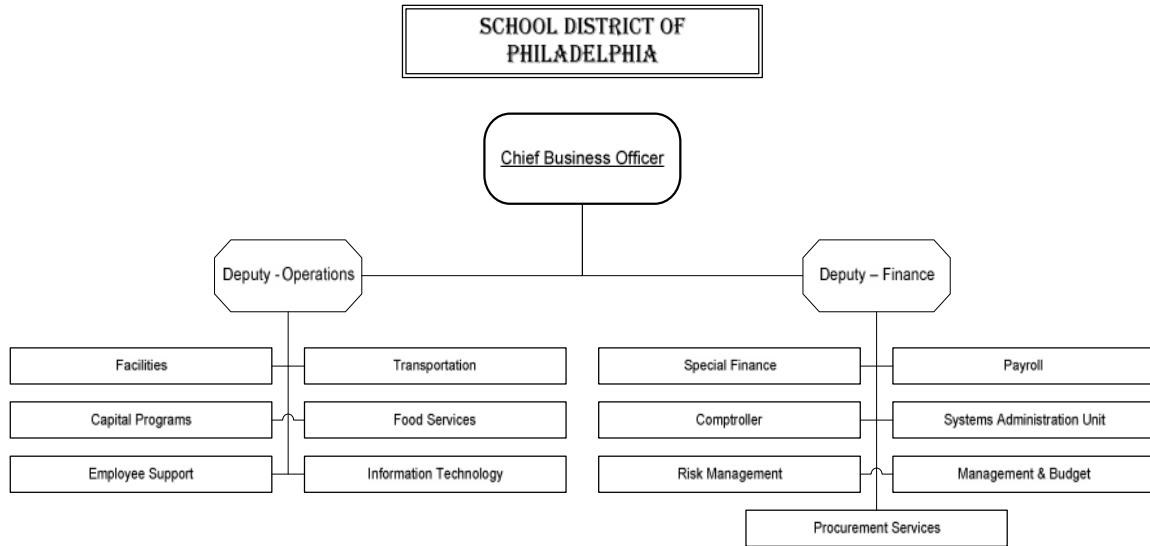
Functions (All Funds) - Dropout Prevention & Recovery Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Dropout Prevention & Recovery Office					
Salary and Benefits	296,219	1,390,740	1,353,134	1,629,578	276,445
Non-Personnel	0	3,000	3,000	3,000	0
Subtotal:	296,219	1,393,740	1,356,134	1,632,578	276,445
Chief of School Operations Total	296,219	1,393,740	1,356,134	1,632,578	276,445

Funds by Major Object and by Fund - Dropout Prevention & Recovery Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	218,407	1,025,498	1,007,933	1,166,580	158,647
1198 - Insurance Recoveries	0	(336)	(344)	(348)	(4)
1199 - Turnover & Delayed Hiring	0	0	(16,989)	0	16,989
1311 - Overtime	132	0	0	0	0
2000 - Employee Benefits	77,680	365,578	362,534	463,346	100,813
Total Operating	296,219	1,390,740	1,353,134	1,629,578	276,445
Categorical					
6000 - Materials & Supplies	0	3,000	3,000	3,000	0
Total Categorical	0	3,000	3,000	3,000	0
Total All Sources of Funds	296,219	1,393,740	1,356,134	1,632,578	276,445

Budget Line Detail
Dropout Prevention & Recovery Office

Positions - Dropout Prevention & Recovery Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Asst Dir, Multiple Pathways Gra	2.0	2.0	1.5	1.5	108,000	0.0
Case Mgr, Sp Ed, Svcs & Compl	0.0	0.0	8.0	8.0	819,093	0.0
Customer Support Liason Reengagemen	0.0	0.0	1.0	1.0	36,050	0.0
Dir, Multiple Pathways To Grad	1.0	1.0	1.0	1.0	95,481	0.0
Program Manager, Project U-Turn	1.0	1.0	1.0	1.0	61,000	0.0
Special Projects Assistant li	1.0	0.0	1.0	1.0	46,956	0.0
Sum:	5.0	4.0	13.5	13.5	1,166,580	0.0

CHIEF BUSINESS OFFICER



The role of the Chief Business Office is to advance, serve, and support the education of all students and to ensure the highest level of financial accountability for the Superintendent, the SRC, and the entire community. The Chief Business Office provides leadership on fiscal policy, budgeting, and financial practices; operates and maintains environments that are conducive to learning for students and staff; manages the internal business affairs of the District, seeks to identify areas for improvement and efficiencies; and adopts best practices in data-driven decision-making, financial management, and business operations.

Finance

The mission of the Deputy Chief Business Officer-Finance is to oversee the finances of the School District.

Principal responsibilities of this agency include the preparation, implementation, and monitoring of the annual budget, annual financial reporting for the operating, capital, special revenue, fiduciary, and proprietary fund budgets; and the formulation of near and long term financial planning for all revenues and expenditures of the School District. The Deputy CBO has oversight responsibility for all operations related to accounting and financial reporting, payroll, investments and treasury functions, budgeting, subsidy entitlements, and categorically funded program financial reporting.

The District makes payments for educational services to Philadelphia students who are served in education settings outside of the District. Students who are served under this activity group include special education students, both institutionalized and non-institutionalized, who are educated by other Intermediate Units or School Districts; students placed by the Pennsylvania Department of Education,

the School District, courts, or settlement agreements in approved private schools; and students educated in State-Owned Schools.

The District has issued debt to fund the Capital Improvement Plan, to refund higher interest rate bonds with new bonds bearing lower rates to finance specific extraordinary items i.e. deficit financing, termination and workers compensation and to level debt service payments. This agency, which reflects the Debt Service Fund, accounts for the accumulation of resources and the payment of principal, interest, swap and basis swap payments, fiscal, paying and auction agent fees and issuance costs on general obligation bonds and certain other long-term obligations of the District. All debt is issued pursuant to the Local Government Unit Debt Act.

Procurement

The mission of the Office of Procurement Services is to assist schools, academic, and operational departments in obtaining quality goods and services at competitive prices from responsible suppliers in accordance with the Pennsylvania School Code and School Reform Commission policies. Procurement Services is responsible for purchasing, preparing, and distributing all supplies, furniture, equipment, textbooks, food, and services for the District. Procurement Services also manages the Decentralized Purchasing Program and the sealed bid schedule, and disposes of all surplus and obsolete equipment and coordinates development of specifications as required.

Facilities

The mission of Facilities and Management Services is to maintain and operate all buildings and other assets to ensure clean, safe and conducive learning environments for students while seeking efficiencies, improving the quality of service, and increasing the management quality of all assets. This mission is accomplished through custodial and maintenance activities, management of district-wide utilities, administration of waste management, and availability of printing, copying, mail, distribution and relocation services.

The Office of Real Property Management is responsible for the coordination of all purchasing, leasing and selling of assets in support of the enrollment and space needs of the District. This mission is accomplished through the acquisition, disposition and leasing of property with District stakeholders.

The mission of the Records Management Division is to provide superior customer service and timely responses to all requests for information and records. This mission is accomplished through the operations of the Student Records Information Center and the Records Storage Center. The Student Records Information Center is responsible for supplying former students with high school transcripts and verifications of education. The Records Storage Center is accountable for maintaining an up-to-date records storage system and ensuring that the School District meets all federal, state, and local legal requirements for records storage.

Transportation

The mission of the Transportation Division is to provide safe, timely, and cost-effective transportation for all eligible students in accordance with federal and state regulations, court orders, and School District policy. This mission is accomplished by using 1,383 district-owned and contractor-operated vehicles every school day to serve approximately 37,800 students who attend 500 public, charter, and nonpublic schools. In addition, 27,700 educational, cultural, and athletic trips are operated during off-peak hours. Finally, the Transportation Division is responsible for providing free student TransPasses to approximately 58,200 students who use mass transit to ride to and from school.

Capital Programs

The mission of the Office of Capital Programs is to provide safe, healthful, technologically advanced learning environments for all students efficiently and equitably; to enhance education and maximize learning potential by improving the standards of the physical conditions of schools through new construction, renovations and infrastructure upgrades.

Food Services

The goal of the Food Services Division is to make a significant contribution to the general well-being, mental and physical capacity, and educational ability of each student and afford them the opportunity to fully participate in the education process. This mission will be accomplished by providing students with wholesome, nutritious, and appetizing meals served in a courteous, sanitary, and pleasant dining environment. We will pursue these objectives in the most efficient and cost effective manner possible in accordance with the regulatory and policy guidelines of the US Department of Agriculture, Pennsylvania Departments of Agriculture and Education, the City of Philadelphia Department of Public Health, and the School District of Philadelphia.

The Food Services Division currently operates 87 full-service cafeterias plus 191 satellite meal operations in 278 District and charter locations.

Information Technology

The Office of Information Technology's mission is to provide leadership and support in the identification, development and deployment of technology that best meets the needs of the entire School District community. This mission is accomplished by equipping schools with proper technology infrastructure and services; providing teachers and students with flexible and relevant learning environments; ensuring consistency and uniformity in systems; enabling streamlined and robust operational processes; providing customer support for computer-users; and connecting families to the classrooms.

Employee Support Operations

The mission of Employee Support Operations is to provide quality customer service that is balanced, equitable, efficient, responsible, and reflective of SDP policy in all aspects of employee benefits while reducing overall expense to the District. In addition, the office promotes employee wellness through educational workshops and wellness programs; ensure employees compliance with SDP policy. The mission of the office is carried out through the offices of Employee Benefits, Retirement, Unemployment Compensation, Workers' Compensation Payroll, and Employee Health Services. Employee Benefits provide medical benefits to 18,000 employees and has over 11,000 participants in the 403 (b) and 457 (b) plans.

Budget Line Detail
Administrative Support Operations

Chief Business Officer

Chief Business Officer Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
CBO Office	1,844,725	2,125,580	2,093,404	2,485,940	392,536
Information Technology	14,080,325	13,756,006	14,552,135	14,956,158	404,024
Finance	9,197,400	10,706,250	10,592,131	10,885,489	293,358
Facilities -- Administration	7,468,343	7,622,671	7,448,893	7,296,761	(152,133)
Space Rental and Real Property Management	6,158,575	6,330,905	6,330,823	5,821,926	(508,897)
Food Service - Administration	4,301,240	5,014,850	4,380,521	4,420,932	40,410
Office of Capital Programs	0	4,618,018	4,832,165	4,970,685	138,520
Transportation -- Administration	3,309,993	3,213,711	3,209,987	3,369,364	159,378
Records Management - Warehouse - Distribution	3,579,759	3,736,357	3,695,715	3,475,696	(220,019)
Procurement	1,690,564	2,096,775	1,972,147	1,992,188	20,040
Employee Support Operations	1,309,594	2,571,280	2,593,788	2,756,255	162,467
Total Chief Business Officer	52,940,517	61,792,403	61,701,710	62,431,394	729,685

1	2	3	4	4-3
FTE by Functional Area	FY09 Filled - Dec 08	FY10 Estimated FTE	FY11 Request FTE	Increase or (Decrease)
CBO Office	9.0	11.0	11.0	0.0
Information Technology	72.0	75.0	75.0	0.0
Finance	85.0	97.0	93.0	-4.0
Facilities -- Administration	62.0	66.0	60.0	-6.0
Space Rental and Real Property Management	3.0	3.0	3.0	0.0
Food Service - Administration	31.0	39.0	37.0	-2.0
Office of Capital Programs	0.0	34.0	34.0	0.0
Transportation -- Administration	32.0	32.0	32.0	0.0
Records Management - Warehouse - Distribution	33.0	34.0	32.0	-2.0
Procurement	15.0	17.0	16.0	-1.0
Employee Support Operations	11.0	27.0	27.0	0.0
Total Chief Business Officer	353.0	435.0	420.0	-15.0

Budget Line Detail

Funds by Type					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	45,514,486	48,788,030	49,065,879	49,511,124	445,245
Intermediate Unit	0	70,758	113,011	119,643	6,633
Total Operating	45,514,486	48,858,788	49,178,890	49,630,767	451,878
State Grants	682,207	325,725	325,725	339,415	13,690
Federal Grants	75,530	215,877	215,877	243,422	27,545
Total Categorical	757,738	541,601	541,601	582,836	41,235
Capital	935,521	5,644,914	5,863,926	6,027,108	163,182
Total Capital	935,521	5,644,914	5,863,926	6,027,108	163,182
Food Services	4,301,240	5,014,850	4,380,521	4,420,932	40,410
Print Services	1,431,533	1,732,250	1,736,771	1,769,751	32,980
Total Other	5,732,773	6,747,099	6,117,292	6,190,682	73,390
Total All Sources of Funds	52,940,517	61,792,403	61,701,710	62,431,394	729,685

Budget Line Detail

Chief Business Officer Functions (All Funds)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
CBO Office					
Salary and Benefits	1,165,469	1,566,368	1,534,192	1,623,484	89,292
Non-Personnel	679,255	559,212	559,212	862,456	303,244
Subtotal:	1,844,725	2,125,580	2,093,404	2,485,940	392,536
Information Technology					
Salary and Benefits	7,583,546	7,950,535	8,017,289	8,421,312	404,024
Non-Personnel	6,496,779	5,805,471	6,534,846	6,534,846	0
Subtotal:	14,080,325	13,756,006	14,552,135	14,956,158	404,024
Finance					
Salary and Benefits	7,605,579	9,423,218	9,314,099	9,624,372	310,273
Non-Personnel	1,591,821	1,283,032	1,278,032	1,261,117	(16,915)
Subtotal:	9,197,400	10,706,250	10,592,131	10,885,489	293,358
Facilities -- Administration					
Salary and Benefits	6,749,492	7,134,874	6,904,171	6,943,777	39,605
Non-Personnel	718,851	487,797	544,722	352,984	(191,738)
Subtotal:	7,468,343	7,622,671	7,448,893	7,296,761	(152,133)
Space Rental and Real Property Management					
Salary and Benefits	296,177	306,769	306,687	317,929	11,242
Non-Personnel	5,862,398	6,024,136	6,024,136	5,503,997	(520,139)
Subtotal:	6,158,575	6,330,905	6,330,823	5,821,926	(508,897)
Food Service - Administration					
Salary and Benefits	2,765,394	3,579,850	3,510,501	3,550,912	40,410
Non-Personnel	1,535,847	1,435,000	870,020	870,020	0
Subtotal:	4,301,240	5,014,850	4,380,521	4,420,932	40,410
Office of Capital Programs					
Salary and Benefits	0	3,324,203	3,538,350	3,676,870	138,520
Non-Personnel	0	1,293,815	1,293,815	1,293,815	0
Subtotal:	0	4,618,018	4,832,165	4,970,685	138,520
Transportation -- Administration					
Salary and Benefits	3,185,190	3,077,878	3,074,154	3,233,531	159,378
Non-Personnel	124,804	135,833	135,833	135,833	0
Subtotal:	3,309,993	3,213,711	3,209,987	3,369,364	159,378
Records Management - Warehouse - Distribution					
Salary and Benefits	2,525,070	2,462,511	2,483,042	2,463,023	(20,019)
Non-Personnel	1,054,689	1,273,846	1,212,673	1,012,673	(200,000)
Subtotal:	3,579,759	3,736,357	3,695,715	3,475,696	(220,019)

Budget Line Detail

Chief Business Officer Functions (All Funds)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Procurement					
Salary and Benefits	1,464,192	1,580,550	1,455,922	1,475,963	20,040
Non-Personnel	226,372	516,225	516,225	516,225	0
Subtotal:	1,690,564	2,096,775	1,972,147	1,992,188	20,040
Employee Support Operations					
Salary and Benefits	1,227,706	2,331,087	2,353,595	2,516,062	162,467
Non-Personnel	81,888	240,193	240,193	240,193	0
Subtotal:	1,309,594	2,571,280	2,593,788	2,756,255	162,467
Chief Business Officer Total	52,940,517	61,792,403	61,701,710	62,431,394	729,685

Budget Line Detail

Funds by Major Object and by Fund (Chief Business Officer)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	20,481,260	23,050,669	23,186,389	22,964,222	(222,168)
1198 - Insurance Recoveries	0	(162,698)	(162,546)	(165,720)	(3,174)
1199 - Turnover & Delayed Hiring	0	0	(542,191)	0	542,191
1211 - Per Diem Substitute Service	167,711	17,310	14,910	14,910	0
1311 - Overtime	552,937	566,025	564,425	561,555	(2,870)
1312 - Shift Differential	68	0	0	0	0
1511 - Extra Curricular	501,380	721,540	725,540	721,475	(4,065)
1861 - Employee Insurance Opt-Out	8,435	0	0	0	0
1899 - Bonus	1,500	0	0	0	0
2000 - Employee Benefits	8,255,381	9,482,335	9,488,629	10,392,102	903,473
3000 - Contracted Serv-Prof/Tech	7,770,551	7,760,432	7,695,880	7,670,867	(25,013)
4000 - Contracted Servs - Property	7,164,015	7,120,329	7,057,685	6,334,963	(722,722)
5000 - Contr Serv-Trans/Comm/Other	1,217,098	1,245,537	1,235,670	1,342,804	107,134
6000 - Materials & Supplies	700,359	864,552	860,168	837,156	(23,012)
6400 - Books/Instructional Aids	443,225	452,018	456,909	455,779	(1,130)
7000 - Equipment	2,007,930	2,293,509	2,157,358	2,024,050	(133,308)
8000 - Scholarships & Stipends	500	4,308	1,310	4,308	2,998
9000 - Other Uses Of Funds	(3,757,866)	(4,557,078)	(3,561,246)	(3,527,703)	33,543
Total Operating	45,514,486	48,858,788	49,178,890	49,630,767	451,878
Categorical					
1000 - Cost Of Fulltime Positions	212,534	283,581	283,581	240,410	(43,172)
1311 - Overtime	7,694	0	0	0	0
1511 - Extra Curricular	181	84,095	84,095	50,000	(34,095)
2000 - Employee Benefits	80,004	139,887	139,887	122,427	(17,461)
3000 - Contracted Serv-Prof/Tech	0	4,538	4,538	150,000	145,462
5000 - Contr Serv-Trans/Comm/Other	13,570	5,100	5,100	5,000	(100)
6000 - Materials & Supplies	183,991	19,300	19,300	10,000	(9,300)
6400 - Books/Instructional Aids	179,286	0	0	0	0
7000 - Equipment	80,480	5,100	5,100	5,000	(100)
Total Categorical	757,738	541,601	541,601	582,836	41,235

Budget Line Detail

Funds by Major Object and by Fund (Chief Business Officer)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Capital					
1000 - Cost Of Fulltime Positions	507,513	2,902,538	2,888,845	2,929,934	41,089
1198 - Insurance Recoveries	0	(1,026)	(5,778)	(5,860)	(82)
1311 - Overtime	0	0	57,517	57,517	0
1511 - Extra Curricular	0	0	111,939	111,939	0
2000 - Employee Benefits	199,007	1,130,387	1,198,389	1,320,564	122,175
3000 - Contracted Serv-Prof/Tech	229,000	1,264,200	1,264,200	1,264,200	0
4000 - Contracted Servs - Property	0	21,000	21,000	21,000	0
5000 - Contr Serv-Trans/Comm/Other	0	207,850	207,850	207,850	0
6000 - Materials & Supplies	(0)	74,375	74,375	74,375	0
6400 - Books/Instructional Aids	0	8,785	8,785	8,785	0
7000 - Equipment	0	36,805	36,805	36,805	0
Total Capital	935,521	5,644,914	5,863,926	6,027,108	163,182
Other					
1000 - Cost Of Fulltime Positions	2,412,086	2,973,412	2,933,000	2,926,845	(6,156)
1198 - Insurance Recoveries	0	(33,648)	(33,071)	(32,867)	204
1211 - Per Diem Substitute Service	0	6,801	6,802	6,802	0
1311 - Overtime	32,032	30,220	30,219	30,219	0
1511 - Extra Curricular	30,429	108,160	65,631	65,631	0
1711 - Summer Programs	39,639	81,394	104,433	104,433	0
1861 - Employee Insurance Opt-Out	3,612	0	0	0	0
1899 - Bonus	0	0	7,255	0	(7,255)
2000 - Employee Benefits	1,074,413	1,356,861	1,344,103	1,430,700	86,597
3000 - Contracted Serv-Prof/Tech	1,346,178	1,038,500	646,220	646,220	0
4000 - Contracted Servs - Property	367,627	501,400	462,200	462,200	0
5000 - Contr Serv-Trans/Comm/Other	126,180	276,800	163,300	163,300	0
6000 - Materials & Supplies	237,314	263,200	243,200	243,200	0
6400 - Books/Instructional Aids	2,135	0	0	0	0
7000 - Equipment	67,312	135,500	135,500	135,500	0
8000 - Scholarships & Stipends	(12,225)	0	0	0	0
9000 - Other Uses Of Funds	6,043	8,500	8,500	8,500	0
Total Other	5,732,773	6,747,099	6,117,292	6,190,682	73,390
Total All Sources of Funds	52,940,517	61,792,403	61,701,710	62,431,394	729,685

**Budget Line Detail
CBO Office**

Funds by Type - CBO Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	1,844,725	2,125,580	2,093,404	2,485,940	392,536
Total Operating	1,844,725	2,125,580	2,093,404	2,485,940	392,536
Total All Sources of Funds	1,844,725	2,125,580	2,093,404	2,485,940	392,536

Functions (All Funds) - CBO Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
CBO Office					
Salary and Benefits	1,165,469	1,566,368	1,534,192	1,623,484	89,292
Non-Personnel	679,255	559,212	559,212	862,456	303,244
Subtotal:	1,844,725	2,125,580	2,093,404	2,485,940	392,536
Chief Business Officer Total	1,844,725	2,125,580	2,093,404	2,485,940	392,536

Funds by Major Object and by Fund - CBO Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	849,935	1,142,321	1,136,911	1,136,911	0
1198 - Insurance Recoveries	0	(974)	(1,137)	(1,137)	0
1199 - Turnover & Delayed Hiring	0	0	(31,600)	0	31,600
1311 - Overtime	5,836	8,858	8,858	8,858	0
1511 - Extra Curricular	48,596	43,042	43,042	43,042	0
2000 - Employee Benefits	261,103	373,121	378,118	435,810	57,692
3000 - Contracted Serv-Prof/Tech	662,039	633,600	633,600	833,600	200,000
4000 - Contracted Servs - Property	0	1,216	1,216	1,216	0
5000 - Contr Serv-Trans/Comm/Other	9,233	17,341	17,341	120,585	103,244
6000 - Materials & Supplies	3,892	7,865	7,865	7,865	0
6400 - Books/Instructional Aids	1,268	3,034	3,034	3,034	0
7000 - Equipment	2,823	28,332	28,332	28,332	0
8000 - Scholarships & Stipends	0	842	842	842	0
9000 - Other Uses Of Funds	0	(133,018)	(133,018)	(133,018)	0
Total Operating	1,844,725	2,125,580	2,093,404	2,485,940	392,536
Total All Sources of Funds	1,844,725	2,125,580	2,093,404	2,485,940	392,536

**Budget Line Detail
CBO Office**

Positions - CBO Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Asst Dir,Chief Operating Offic	1.0	0.0	0.0	0.0	0	0.0
Asst Dir Special Finance	0.0	0.0	1.0	1.0	67,053	0.0
Chief Business Officer	1.0	1.0	1.0	1.0	220,000	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	37,558	0.0
Deputy Chief Business Ofc, Fin	1.0	1.0	1.0	1.0	140,000	0.0
Deputy Chief Business Ofc, Oper	1.0	1.0	1.0	1.0	140,000	0.0
Director, Business Operations	0.0	0.0	1.0	1.0	103,500	0.0
Dir, Facility Pln & Space Mgt	0.0	0.0	1.0	1.0	78,280	0.0
Dir, Strategic & Special Progs	0.0	1.0	0.0	0.0	0	0.0
Ex Dir, Strat Plan & Perf Improve	0.0	0.0	1.0	1.0	115,000	0.0
Executive Assistant	1.0	1.0	1.0	1.0	56,720	0.0
Special Asst II - Chief Bus Off	2.0	2.0	2.0	2.0	178,800	0.0
Sr Vice President, Financial Sv	1.0	0.0	0.0	0.0	0	0.0
Sum:	9.0	8.0	11.0	11.0	1,136,911	0.0

Budget Line Detail
Information Technology

Funds by Type - Information Technology					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	13,837,081	13,518,490	14,313,869	14,709,155	395,286
Total Operating	13,837,081	13,518,490	14,313,869	14,709,155	395,286
Capital	243,243	237,516	238,265	247,003	8,738
Total Capital	243,243	237,516	238,265	247,003	8,738
Total All Sources of Funds	14,080,325	13,756,006	14,552,135	14,956,158	404,024

Functions (All Funds) - Information Technology					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Information Technology					
Salary and Benefits	7,583,546	7,950,535	8,017,289	8,421,312	404,024
Non-Personnel	6,496,779	5,805,471	6,534,846	6,534,846	0
Subtotal:	14,080,325	13,756,006	14,552,135	14,956,158	404,024
Chief Business Officer Total	14,080,325	13,756,006	14,552,135	14,956,158	404,024

Funds by Major Object and by Fund - Information Technology					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	5,269,212	5,542,930	5,606,741	5,708,262	101,522
1198 - Insurance Recoveries	0	(5,452)	(5,708)	(5,821)	(112)
1199 - Turnover & Delayed Hiring	0	0	(42,990)	0	42,990
1311 - Overtime	0	9,172	9,172	9,172	0
1511 - Extra Curricular	38,780	57,495	57,495	57,495	0
2000 - Employee Benefits	2,032,310	2,108,874	2,154,314	2,405,201	250,887
3000 - Contracted Serv-Prof/Tech	5,542,670	5,369,374	5,247,374	5,329,374	82,000
4000 - Contracted Servs - Property	988,936	1,149,000	1,149,000	1,149,000	0
5000 - Contr Serv-Trans/Comm/Other	986,864	1,060,153	1,060,153	1,060,153	0
6000 - Materials & Supplies	150,832	150,882	148,111	150,882	2,771
6400 - Books/Instructional Aids	426,927	427,878	427,878	427,878	0
7000 - Equipment	1,876,777	2,177,559	2,035,873	1,917,559	(118,314)
9000 - Other Uses Of Funds	(3,476,228)	(4,529,375)	(3,533,543)	(3,500,000)	33,543
Total Operating	13,837,081	13,518,490	14,313,869	14,709,155	395,286

Budget Line Detail
Information Technology

Funds by Major Object and by Fund - Information Technology					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Capital					
1000 - Cost Of Fulltime Positions	173,868	175,727	175,727	177,776	2,049
1198 - Insurance Recoveries	0	(351)	(351)	(356)	(4)
2000 - Employee Benefits	69,375	62,140	62,889	69,583	6,693
6000 - Materials & Supplies	(0)	0	0	0	0
Total Capital	243,243	237,516	238,265	247,003	8,738
Total All Sources of Funds	14,080,325	13,756,006	14,552,135	14,956,158	404,024

Budget Line Detail
Information Technology

Positions - Information Technology						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Business Sys Database Develpr	1.0	1.0	1.0	1.0	75,318	0.0
Chief Information Officer	1.0	1.0	1.0	1.0	138,303	0.0
Computer Instruction Analyst	1.0	1.0	1.0	1.0	104,777	0.0
Computer Network Systems Spec	2.0	2.0	2.0	2.0	120,716	0.0
Coord, Systems & Applications	1.0	1.0	1.0	1.0	103,080	0.0
Coord, Telecommunications Optns	1.0	1.0	1.0	1.0	67,053	0.0
Customer Support Coord, It	1.0	0.0	0.0	0.0	0	0.0
Deputy Chief Info Officer	1.0	1.0	1.0	1.0	134,496	0.0
Dir, Business Systems Dev	1.0	1.0	1.0	1.0	103,080	0.0
Director, Network Services	1.0	1.0	1.0	1.0	84,872	0.0
Dir, Technology Services	1.0	1.0	1.0	1.0	90,000	0.0
ENTERPRISE SYSTEMS ENGINEER	0.0	0.0	1.0	1.0	74,572	0.0
Ex Dir, Information Systems	1.0	1.0	1.0	1.0	113,089	0.0
Ex. Dir IT Security	0.0	0.0	1.0	1.0	105,000	0.0
Ex Dir, Network & Telecom	1.0	1.0	1.0	1.0	113,089	0.0
Ex Dir, Technical Operations	1.0	1.0	1.0	1.0	113,089	0.0
Helpdesk Coordinator	0.0	1.0	1.0	1.0	54,899	0.0
Internet Webmaster/Netwrk Spec	1.0	0.0	1.0	1.0	58,592	0.0
IT SECURITY ENGINEER	0.0	0.0	1.0	1.0	74,572	0.0
Manager, Data Commun Ntwrk	1.0	1.0	1.0	1.0	92,952	0.0
Manager, Systems Analysis	2.0	2.0	2.0	2.0	193,804	0.0
Manager, Technical Support	1.0	2.0	2.0	2.0	139,053	0.0
Manager, Telecommunications	1.0	1.0	1.0	1.0	74,572	0.0
Microcomputer Technician	8.0	10.0	10.0	10.0	544,966	0.0
Network Systems Admin	1.0	1.0	1.0	1.0	84,181	0.0
Programmer Analyst	12.0	11.0	11.0	11.0	828,502	0.0
Project Assistant It	2.0	1.0	1.0	1.0	41,509	0.0
Project Coord, Info Technology	2.0	2.0	2.0	2.0	111,055	0.0
Project Manager, Info Tech	2.0	2.0	2.0	2.0	124,752	0.0
Senior Enterprise Sys Engineer	1.0	2.0	2.0	2.0	167,550	0.0
Senior Project Manager It	2.0	2.0	2.0	2.0	175,286	0.0
Sr Web Developer	0.0	1.0	1.0	1.0	81,000	0.0
Student Info Sys Software Eng	1.0	1.0	1.0	1.0	99,264	0.0
Systems Analyst	8.0	7.0	7.0	7.0	694,848	0.0
Team Ld, Web	0.0	1.0	1.0	1.0	84,500	0.0
Technical Operations Coord	1.0	1.0	1.0	1.0	61,693	0.0
Technical Support Engineer	4.0	3.0	3.0	3.0	164,697	0.0
Technology Design Specialist	1.0	1.0	1.0	1.0	84,181	0.0
Web Developer	6.0	4.0	4.0	4.0	309,076	0.0

Budget Line Detail
Information Technology

Positions - Information Technology						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Sum:	72.0	71.0	75.0	75.0	5,886,038	0.0

Budget Line Detail
Finance

Funds by Type - Finance					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	8,354,387	10,005,554	9,847,148	10,085,953	238,806
Intermediate Unit	0	70,758	113,011	119,643	6,633
Total Operating	8,354,387	10,076,312	9,960,158	10,205,597	245,438
State Grants	682,207	325,725	325,725	339,415	13,690
Federal Grants	75,530	211,839	211,839	243,422	31,583
Total Categorical	757,738	537,563	537,563	582,836	45,273
Capital	85,275	92,375	94,410	97,056	2,647
Total Capital	85,275	92,375	94,410	97,056	2,647
Total All Sources of Funds	9,197,400	10,706,250	10,592,131	10,885,489	293,358

Functions (All Funds) - Finance					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Finance					
Salary and Benefits	7,605,579	9,423,218	9,314,099	9,624,372	310,273
Non-Personnel	1,591,821	1,283,032	1,278,032	1,261,117	(16,915)
Subtotal:	9,197,400	10,706,250	10,592,131	10,885,489	293,358
Chief Business Officer Total	9,197,400	10,706,250	10,592,131	10,885,489	293,358

Funds by Major Object and by Fund - Finance					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	5,003,251	6,061,894	6,150,952	6,093,986	(56,966)
1198 - Insurance Recoveries	0	(5,507)	(5,850)	(5,906)	(57)
1199 - Turnover & Delayed Hiring	0	0	(205,280)	0	205,280
1211 - Per Diem Substitute Service	0	4,841	4,841	4,841	0
1311 - Overtime	37,241	34,681	34,681	31,811	(2,870)
1511 - Extra Curricular	198,058	236,310	236,310	232,245	(4,065)
1899 - Bonus	1,500	0	0	0	0
2000 - Employee Benefits	1,979,842	2,491,061	2,496,472	2,757,503	261,032
3000 - Contracted Serv-Prof/Tech	1,000,808	1,031,202	1,026,302	886,575	(139,727)
4000 - Contracted Servs - Property	0	5,905	5,805	3,222	(2,583)
5000 - Contr Serv-Trans/Comm/Other	80,432	104,006	100,006	104,006	4,000
6000 - Materials & Supplies	40,190	70,484	72,484	66,325	(6,159)
6400 - Books/Instructional Aids	141	2,152	2,152	1,702	(450)
7000 - Equipment	12,425	33,737	38,735	23,741	(14,994)
8000 - Scholarships & Stipends	500	3,466	468	3,466	2,998

Budget Line Detail
Finance

Funds by Major Object and by Fund - Finance					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
9000 - Other Uses Of Funds	0	2,080	2,080	2,080	0
Total Operating	8,354,387	10,076,312	9,960,158	10,205,597	245,438
Categorical					
1000 - Cost Of Fulltime Positions	212,534	283,581	283,581	240,410	(43,172)
1311 - Overtime	7,694	0	0	0	0
1511 - Extra Curricular	181	84,095	84,095	50,000	(34,095)
2000 - Employee Benefits	80,004	139,887	139,887	122,427	(17,461)
3000 - Contracted Serv-Prof/Tech	0	500	500	150,000	149,500
5000 - Contr Serv-Trans/Comm/Other	13,570	5,100	5,100	5,000	(100)
6000 - Materials & Supplies	183,991	19,300	19,300	10,000	(9,300)
6400 - Books/Instructional Aids	179,286	0	0	0	0
7000 - Equipment	80,480	5,100	5,100	5,000	(100)
Total Categorical	757,738	537,563	537,563	582,836	45,273
Capital					
1000 - Cost Of Fulltime Positions	66,950	66,950	66,950	66,950	0
1198 - Insurance Recoveries	0	(134)	(134)	(134)	0
2000 - Employee Benefits	18,325	25,559	27,594	30,240	2,647
Total Capital	85,275	92,375	94,410	97,056	2,647
Total All Sources of Funds	9,197,400	10,706,250	10,592,131	10,885,489	293,358

Budget Line Detail
Finance

Positions - Finance						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Accountant li	1.0	1.0	1.0	1.0	68,390	0.0
Accounting Clerk	1.0	9.0	10.0	9.0	412,705	-1.0
Accounting Clerk, 4/5ths	9.0	0.0	0.0	0.0	0	0.0
Accounting Manager	1.0	1.0	1.0	1.0	93,548	0.0
Accounting Reporting Spec	1.0	1.0	1.0	1.0	82,297	0.0
Accounting Technical Spec	1.0	1.0	1.0	1.0	64,160	0.0
Accounts Payable Cus Ser&Tecu	2.0	2.0	2.0	2.0	127,308	0.0
Asst Dir,General Accounting	1.0	1.0	2.0	2.0	190,230	0.0
Asst Dir Special Finance	0.0	2.0	2.0	2.0	164,572	0.0
Audit Specialist	0.0	1.0	0.0	0.0	0	0.0
Budget Director	1.0	1.0	1.0	1.0	131,552	0.0
Budget Tech Assistant	1.0	1.0	1.0	1.0	63,157	0.0
Budget Tech Specialist, Fp&A	1.0	1.0	1.0	1.0	81,767	0.0
Bud Oper Ast	2.0	2.0	2.0	2.0	95,466	0.0
Comptroller	1.0	1.0	1.0	1.0	133,673	0.0
Confidential Secy B	2.0	2.0	2.0	2.0	93,220	0.0
Coordinator,Accounting Project	1.0	1.0	1.0	1.0	93,548	0.0
Deputy Budget Director	2.0	2.0	2.0	2.0	218,605	0.0
Dir, Insurance Risk Management	1.0	1.0	1.0	1.0	93,215	0.0
Dir, Open Recs & Child Accounting	0.0	1.0	1.0	1.0	95,000	0.0
Dir, Payroll	1.0	1.0	1.0	1.0	88,000	0.0
Dir, Special Finance	1.0	1.0	1.0	1.0	120,000	0.0
Dir, Systems Admin Unit	1.0	1.0	1.0	1.0	102,059	0.0
Dir, Treasury Operations	1.0	0.0	0.0	0.0	0	0.0
Field Svcs Account Coord	1.0	1.0	1.0	1.0	80,588	0.0
Financial Analyst	4.0	4.0	4.0	3.0	175,601	-1.0
Financial Applications Spec	1.0	1.0	1.0	1.0	68,390	0.0
Financial Management Trainee	0.0	2.0	2.0	2.0	83,344	0.0
Fiscal Clerk	2.0	4.0	4.0	4.0	202,351	0.0
Fiscal Clerk, 4/5ths	2.0	0.0	0.0	0.0	0	0.0
Human Resources Control Analys	1.0	1.0	1.0	1.0	89,171	0.0
Intermediate Clerk	2.0	2.0	2.0	2.0	84,909	0.0
Manager, Workers' Compensation	0.0	1.0	1.0	1.0	73,000	0.0
Payroll Customer Svc Rep I	1.0	2.0	2.0	2.0	97,150	0.0
Payroll Group Leader	1.0	1.0	1.0	1.0	60,660	0.0
Payroll Operations Manager	1.0	1.0	1.0	1.0	79,440	0.0
Payroll Processor li	6.0	6.0	6.0	6.0	298,813	0.0
Payroll Technical Supervisor	1.0	1.0	1.0	1.0	67,287	0.0
PAYROLL TECHNICIAN	1.0	1.0	1.0	1.0	60,102	0.0

Budget Line Detail
Finance

Positions - Finance						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Principal Financial Analyst	7.0	7.0	8.0	8.0	714,762	0.0
Program Manager Access	1.0	1.0	1.0	1.0	74,674	0.0
Regional Access Representative	1.0	1.0	1.0	1.0	51,624	0.0
Senior Accountant	2.0	2.0	3.0	2.0	132,854	-1.0
Senior Financial Analyst	8.0	8.0	9.0	9.0	756,014	0.0
Senior Fixed Asset Accountant	1.0	1.0	1.0	1.0	66,950	0.0
Senior Treasury Analyst	1.0	0.0	1.0	1.0	63,683	0.0
Special Projects Assistant li	1.0	0.0	1.0	1.0	46,956	0.0
Special Projects Assist. I,Ft	1.0	1.0	2.0	2.0	93,523	0.0
Staff Accountant	1.0	1.0	1.0	1.0	64,570	0.0
Treasury Clerk	1.0	1.0	1.0	0.0	0	-1.0
User Support & Training Spec	2.0	2.0	2.0	2.0	95,320	0.0
Workers' Compensation Speciali	1.0	1.0	2.0	2.0	107,138	0.0
Sum:	85.0	89.0	97.0	93.0	6,401,346	-4.0

Budget Line Detail
Facilities -- Administration

Funds by Type - Facilities -- Administration					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	7,386,727	7,540,578	7,364,680	7,214,349	(150,331)
Total Operating	7,386,727	7,540,578	7,364,680	7,214,349	(150,331)
Federal Grants	0	4,038	4,038	0	(4,038)
Total Categorical	0	4,038	4,038	0	(4,038)
Capital	81,615	78,055	80,176	82,412	2,236
Total Capital	81,615	78,055	80,176	82,412	2,236
Total All Sources of Funds	7,468,343	7,622,671	7,448,893	7,296,761	(152,133)

Functions (All Funds) - Facilities -- Administration					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Facilities -- Administration					
Salary and Benefits	6,749,492	7,134,874	6,904,171	6,943,777	39,605
Non-Personnel	718,851	487,797	544,722	352,984	(191,738)
Subtotal:	7,468,343	7,622,671	7,448,893	7,296,761	(152,133)
Chief Business Officer Total	7,468,343	7,622,671	7,448,893	7,296,761	(152,133)

Funds by Major Object and by Fund - Facilities -- Administration					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	4,446,883	4,690,432	4,657,683	4,395,013	(262,671)
1198 - Insurance Recoveries	0	(94,501)	(94,814)	(98,132)	(3,318)
1199 - Turnover & Delayed Hiring	0	0	(177,034)	0	177,034
1311 - Overtime	331,952	388,995	388,995	388,995	0
1511 - Extra Curricular	48,315	128,029	128,029	128,029	0
2000 - Employee Benefits	1,840,727	1,943,864	1,921,136	2,047,460	126,324
3000 - Contracted Serv-Prof/Tech	421,599	358,220	420,568	253,282	(167,286)
4000 - Contracted Servs - Property	291,897	10,298	7,298	7,298	0
5000 - Contr Serv-Trans/Comm/Other	106,637	12,628	8,390	8,280	(110)
6000 - Materials & Supplies	65,200	77,070	74,757	55,133	(19,624)
6400 - Books/Instructional Aids	8,484	6,116	11,007	10,327	(680)
7000 - Equipment	106,671	19,427	18,664	18,664	0
9000 - Other Uses Of Funds	(281,638)	0	0	0	0
Total Operating	7,386,727	7,540,578	7,364,680	7,214,349	(150,331)

Budget Line Detail
Facilities -- Administration

Funds by Major Object and by Fund - Facilities -- Administration					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
3000 - Contracted Serv-Prof/Tech	0	4,038	4,038	0	(4,038)
Total Categorical	0	4,038	4,038	0	(4,038)
Capital					
1000 - Cost Of Fulltime Positions	54,579	55,000	55,000	55,000	0
1198 - Insurance Recoveries	0	(110)	(110)	(110)	0
2000 - Employee Benefits	27,037	23,165	25,286	27,522	2,236
Total Capital	81,615	78,055	80,176	82,412	2,236
Total All Sources of Funds	7,468,342	7,622,671	7,448,893	7,296,761	(152,133)

Budget Line Detail
Facilities -- Administration

Positions - Facilities -- Administration						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Accounting Clerk	1.0	1.0	1.0	1.0	47,772	0.0
Accounting Clerk, 4/5ths	1.0	0.0	0.0	0.0	0	0.0
Administrative Support Clerk	1.0	0.0	0.0	0.0	0	0.0
Area Manager, Fac Mgmt & Svcs	4.0	4.0	4.0	4.0	390,049	0.0
Asst Dir, Operations, Special Sv	0.0	0.0	1.0	1.0	67,053	0.0
Coord Contract Svcs & Prov Rel	0.0	0.0	1.0	1.0	65,000	0.0
Coor, Warrantee Information	1.0	1.0	1.0	1.0	55,000	0.0
Dir, Financial Ops, Fm&S	1.0	0.0	0.0	0.0	0	0.0
Dir, Strategic & Special Progs	1.0	0.0	0.0	0.0	0	0.0
Exec. Dir. Facilities & Operations	0.0	1.0	1.0	0.0	0	-1.0
Executive Assistant	1.0	1.0	1.0	0.0	0	-1.0
Facilities Area Coordinator	25.0	25.0	25.0	22.0	1,649,194	-3.0
Facilities Training Manager	1.0	1.0	1.0	1.0	91,376	0.0
Facilities Utilization Spec	1.0	1.0	1.0	1.0	63,157	0.0
Financial Management Trainee	0.0	0.0	1.0	1.0	51,474	0.0
Maintenance Resource Scheduler	12.0	11.0	12.0	12.0	954,196	0.0
Manager, Maint Schedule & Plan	1.0	1.0	1.0	1.0	93,000	0.0
Manager Operations Total	1.0	1.0	1.0	1.0	101,970	0.0
Materials Coordinator	1.0	1.0	1.0	1.0	65,815	0.0
Materials Manager, Fm&S	1.0	1.0	1.0	1.0	73,500	0.0
Payroll Processor Ii	1.0	1.0	1.0	1.0	50,588	0.0
Personnel Assistant I	0.0	1.0	1.0	1.0	46,226	0.0
Property Manager	1.0	1.0	1.0	0.0	0	-1.0
Secretary I	2.0	2.0	3.0	3.0	143,316	0.0
Secretary Ii	0.0	0.0	1.0	1.0	47,772	0.0
Special Asst II - Chief Bus Off	0.0	1.0	1.0	1.0	77,555	0.0
Supervisor, Shipping & Rec	1.0	1.0	1.0	1.0	45,320	0.0
SVP, Facilities Mgmt & Svcs	1.0	1.0	1.0	1.0	133,900	0.0
Trainer, Fac Mgmt & Svcs	2.0	2.0	2.0	2.0	136,779	0.0
Sum:	62.0	60.0	66.0	60.0	4,450,012	-6.0

Budget Line Detail
Space Rental and Real Property Management

Funds by Type - Space Rental and Real Property Management					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	5,862,188	6,031,155	6,031,112	5,511,174	(519,938)
Total Operating	5,862,188	6,031,155	6,031,112	5,511,174	(519,938)
Capital	296,387	299,750	299,711	310,752	11,041
Total Capital	296,387	299,750	299,711	310,752	11,041
Total All Sources of Funds	6,158,575	6,330,905	6,330,823	5,821,926	(508,897)

Functions (All Funds) - Space Rental and Real Property Management					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Space Rental and Real Property Management					
Salary and Benefits	296,177	306,769	306,687	317,929	11,242
Non-Personnel	5,862,398	6,024,136	6,024,136	5,503,997	(520,139)
Subtotal:	6,158,575	6,330,905	6,330,823	5,821,926	(508,897)
Chief Business Officer Total	6,158,575	6,330,905	6,330,823	5,821,926	(508,897)

Funds by Major Object and by Fund - Space Rental and Real Property Management					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1311 - Overtime	0	5,845	5,845	5,845	0
2000 - Employee Benefits	(210)	1,174	1,131	1,332	201
3000 - Contracted Serv-Prof/Tech	19,842	61,100	61,100	61,100	0
4000 - Contracted Servs - Property	5,524,175	5,580,800	5,580,800	5,060,661	(520,139)
5000 - Contr Serv-Trans/Comm/Other	121	536	536	536	0
6000 - Materials & Supplies	313,032	374,200	374,200	374,200	0
6400 - Books/Instructional Aids	5,228	6,300	6,300	6,300	0
7000 - Equipment	0	1,200	1,200	1,200	0
Total Operating	5,862,188	6,031,155	6,031,112	5,511,174	(519,938)
Capital					
1000 - Cost Of Fulltime Positions	212,117	215,317	215,317	218,262	2,944
1198 - Insurance Recoveries	0	(431)	(431)	(437)	(6)
2000 - Employee Benefits	84,270	84,864	84,824	92,927	8,103
Total Capital	296,387	299,750	299,711	310,752	11,041
Total All Sources of Funds	6,158,575	6,330,905	6,330,823	5,821,926	(508,897)

Budget Line Detail
Space Rental and Real Property Management

Positions - Space Rental and Real Property Management						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Dir, Real Property Mgmt	1.0	1.0	1.0	1.0	97,268	0.0
Real Property Mgmt Clerk	1.0	1.0	1.0	1.0	48,575	0.0
Real Property Mgmt Specialist	1.0	1.0	1.0	1.0	72,419	0.0
Sum:	3.0	3.0	3.0	3.0	218,262	0.0

Budget Line Detail
Food Service - Administration

Funds by Type - Food Service - Administration					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Food Services	4,301,240	5,014,850	4,380,521	4,420,932	40,410
Total Other	4,301,240	5,014,850	4,380,521	4,420,932	40,410
Total All Sources of Funds	4,301,240	5,014,850	4,380,521	4,420,932	40,410

Functions (All Funds) - Food Service - Administration					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Food Service - Administration					
Salary and Benefits	2,765,394	3,579,850	3,510,501	3,550,912	40,410
Non-Personnel	1,535,847	1,435,000	870,020	870,020	0
Subtotal:	4,301,240	5,014,850	4,380,521	4,420,932	40,410
Chief Business Officer Total	4,301,240	5,014,850	4,380,521	4,420,932	40,410

Funds by Major Object and by Fund - Food Service - Administration					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Other					
1000 - Cost Of Fulltime Positions	1,848,602	2,359,682	2,318,217	2,303,005	(15,212)
1198 - Insurance Recoveries	0	(33,037)	(32,456)	(32,243)	213
1211 - Per Diem Substitute Service	0	4,145	4,145	4,145	0
1311 - Overtime	24,391	5,670	5,670	5,670	0
1511 - Extra Curricular	30,429	99,426	56,897	56,897	0
1711 - Summer Programs	39,639	81,394	104,433	104,433	0
1899 - Bonus	0	0	7,255	0	(7,255)
2000 - Employee Benefits	822,333	1,062,570	1,046,340	1,109,005	62,665
3000 - Contracted Serv-Prof/Tech	1,346,178	1,038,500	646,220	646,220	0
4000 - Contracted Servs - Property	113,536	201,000	161,800	161,800	0
5000 - Contr Serv-Trans/Comm/Other	38,763	138,000	4,500	4,500	0
6000 - Materials & Supplies	27,728	26,400	26,400	26,400	0
7000 - Equipment	9,642	31,100	31,100	31,100	0
Total Other	4,301,240	5,014,850	4,380,521	4,420,932	40,410
Total All Sources of Funds	4,301,240	5,014,850	4,380,521	4,420,932	40,410

Budget Line Detail
Food Service - Administration

Positions - Food Service - Administration						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Accounting Clerk	1.0	1.0	1.0	1.0	47,772	0.0
Administrative Support Clerk	1.0	1.0	1.0	1.0	47,772	0.0
Coord, Food Services Full Svcs	1.0	1.0	1.0	1.0	81,350	0.0
Data Processing Technician	1.0	1.0	1.0	1.0	47,772	0.0
Executive Secretary	1.0	1.0	1.0	1.0	56,653	0.0
Food Svcs Admin Analyst	1.0	1.0	1.0	0.0	0	-1.0
Food Svcs Adm & Supp Svcs Mgr	1.0	1.0	1.0	1.0	99,968	0.0
Food Svcs Clerk	1.0	1.0	2.0	2.0	62,912	0.0
Food Svcs Commodities Asst	1.0	1.0	1.0	1.0	54,697	0.0
Food Svcs Field Ops Supv	11.0	11.0	11.0	10.0	658,555	-1.0
Food Svcs Internal Ctrl Spec	2.0	2.0	2.0	2.0	111,396	0.0
Food Svcs Materials Manager	0.0	0.0	1.0	1.0	82,767	0.0
Food Svcs Menu Specialist	1.0	1.0	1.0	1.0	59,485	0.0
Food Svcs Products Specialist	1.0	1.0	1.0	1.0	68,390	0.0
Food Svcs Purch Spec Specialst	0.0	0.0	1.0	1.0	82,767	0.0
Food Svcs Sanitation Ctrl Spec	0.0	0.0	1.0	1.0	53,172	0.0
Food Svcs Satellite Ops Spec	0.0	0.0	1.0	1.0	45,793	0.0
Food Svcs Training Instructor	1.0	1.0	1.0	1.0	55,114	0.0
Manager,Food Services Ops	0.0	0.0	1.0	1.0	82,400	0.0
Payroll Processor Ii	1.0	1.0	1.0	1.0	50,588	0.0
Payroll Specialist	1.0	1.0	1.0	1.0	58,323	0.0
Secretary I	3.0	3.0	4.0	4.0	191,088	0.0
Special Asst II - Chief Bus Off	0.0	1.0	1.0	1.0	95,000	0.0
Svp, Food Services	1.0	1.0	1.0	1.0	109,273	0.0
Sum:	31.0	32.0	39.0	37.0	2,303,007	-2.0

Budget Line Detail
Office of Capital Programs

Funds by Type - Office of Capital Programs					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Capital	0	4,618,018	4,832,165	4,970,685	138,520
Total Capital	0	4,618,018	4,832,165	4,970,685	138,520
Total All Sources of Funds	0	4,618,018	4,832,165	4,970,685	138,520

Functions (All Funds) - Office of Capital Programs					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Office of Capital Programs					
Salary and Benefits	0	3,324,203	3,538,350	3,676,870	138,520
Non-Personnel	0	1,293,815	1,293,815	1,293,815	0
Subtotal:	0	4,618,018	4,832,165	4,970,685	138,520
Chief Business Officer Total	0	4,618,018	4,832,165	4,970,685	138,520

Funds by Major Object and by Fund - Office of Capital Programs					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Capital					
1000 - Cost Of Fulltime Positions	0	2,389,544	2,375,850	2,411,946	36,096
1198 - Insurance Recoveries	0	0	(4,752)	(4,824)	(72)
1311 - Overtime	0	0	57,517	57,517	0
1511 - Extra Curricular	0	0	111,939	111,939	0
2000 - Employee Benefits	0	934,659	997,795	1,100,292	102,496
3000 - Contracted Serv-Prof/Tech	0	945,000	945,000	945,000	0
4000 - Contracted Servs - Property	0	21,000	21,000	21,000	0
5000 - Contr Serv-Trans/Comm/Other	0	207,850	207,850	207,850	0
6000 - Materials & Supplies	0	74,375	74,375	74,375	0
6400 - Books/Instructional Aids	0	8,785	8,785	8,785	0
7000 - Equipment	0	36,805	36,805	36,805	0
Total Capital	0	4,618,018	4,832,165	4,970,685	138,520
Total All Sources of Funds	0	4,618,018	4,832,165	4,970,685	138,520

Budget Line Detail
Office of Capital Programs

Positions - Office of Capital Programs						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Area Manager, Fac Mgmt & Svcs	0.0	0.0	1.0	1.0	93,059	0.0
Assistant Contracts Manager	0.0	1.0	1.0	1.0	82,319	0.0
Asst Manager,Environmental Ser	0.0	1.0	1.0	1.0	75,499	0.0
Budget Clerk	0.0	1.0	1.0	1.0	47,772	0.0
Capitol Prog Assess & Data Crd	0.0	1.0	1.0	1.0	49,749	0.0
Confidential Secy B	0.0	1.0	1.0	1.0	50,784	0.0
Construction Manager	0.0	1.0	1.0	1.0	97,688	0.0
Contract Clerk	0.0	1.0	1.0	1.0	48,964	0.0
Contract Manager	0.0	1.0	1.0	1.0	92,952	0.0
Coord,Capital Subsidies	0.0	1.0	1.0	1.0	63,600	0.0
Coord, Community Outreach	0.0	1.0	2.0	2.0	124,212	0.0
CRD, Asbestos Hazard Emergen	0.0	1.0	1.0	1.0	45,320	0.0
Director Capital Financial Mgt	0.0	1.0	1.0	1.0	96,354	0.0
Director,Construction Services	0.0	1.0	1.0	1.0	100,780	0.0
Director,Design Services	0.0	1.0	1.0	1.0	100,780	0.0
Director,Environmental Serv	0.0	1.0	1.0	1.0	91,546	0.0
Dir,External&Comm Affs,Cp Prg	0.0	1.0	1.0	1.0	99,116	0.0
Environmental Services Clerk	0.0	1.0	1.0	1.0	50,588	0.0
Facilities Accts Payable Spec	0.0	1.0	2.0	2.0	101,454	0.0
Fiscal Clerk	0.0	1.0	2.0	2.0	101,175	0.0
Manager, Small Business Develp	0.0	1.0	1.0	1.0	60,358	0.0
Operations Manager, Capital Prg	0.0	1.0	1.0	1.0	103,000	0.0
Plans & Reproduction Tech	0.0	1.0	1.0	1.0	76,594	0.0
Secretary I	0.0	2.0	4.0	4.0	191,088	0.0
Secretary I (Bilingual)	0.0	1.0	1.0	1.0	47,772	0.0
Sp Asst To Dir Capital Progs	0.0	0.0	1.0	1.0	93,215	0.0
Sp Asst To Sr Vice Pres Fac&Op	0.0	1.0	1.0	1.0	93,595	0.0
SVP, Capital Programs	0.0	1.0	1.0	1.0	132,613	0.0
Sum:	0.0	27.0	34.0	34.0	2,411,946	0.0

Budget Line Detail
Transportation -- Administration

Funds by Type - Transportation -- Administration					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	3,309,993	3,213,711	3,209,987	3,369,364	159,378
Total Operating	3,309,993	3,213,711	3,209,987	3,369,364	159,378
Total All Sources of Funds	3,309,993	3,213,711	3,209,987	3,369,364	159,378

Functions (All Funds) - Transportation -- Administration					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Transportation -- Administration					
Salary and Benefits	3,185,190	3,077,878	3,074,154	3,233,531	159,378
Non-Personnel	124,804	135,833	135,833	135,833	0
Subtotal:	3,309,993	3,213,711	3,209,987	3,369,364	159,378
Chief Business Officer Total	3,309,993	3,213,711	3,209,987	3,369,364	159,378

Funds by Major Object and by Fund - Transportation -- Administration					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,993,444	2,076,868	2,072,070	2,141,155	69,086
1198 - Insurance Recoveries	0	(37,227)	(37,298)	(38,542)	(1,244)
1211 - Per Diem Substitute Service	167,711	9,999	9,999	9,999	0
1311 - Overtime	159,281	84,948	84,948	84,948	0
1312 - Shift Differential	68	0	0	0	0
1511 - Extra Curricular	5,085	52,996	52,996	52,996	0
2000 - Employee Benefits	859,601	890,294	891,439	982,975	91,535
3000 - Contracted Serv-Prof/Tech	77,500	78,500	78,500	78,500	0
4000 - Contracted Servs - Property	2,904	4,410	4,410	4,410	0
5000 - Contr Serv-Trans/Comm/Other	20,534	20,668	20,668	20,668	0
6000 - Materials & Supplies	18,744	20,254	20,254	20,254	0
6400 - Books/Instructional Aids	1,177	5,920	5,920	5,920	0
7000 - Equipment	3,945	6,081	6,081	6,081	0
Total Operating	3,309,993	3,213,711	3,209,987	3,369,364	159,378
Total All Sources of Funds	3,309,993	3,213,711	3,209,987	3,369,364	159,378

Budget Line Detail
Transportation -- Administration

Positions - Transportation -- Administration						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Administrative Support Clerk	0.0	1.0	1.0	1.0	47,772	0.0
Administrative Technician	1.0	1.0	1.0	1.0	36,901	0.0
Budget Analyst Iii	2.0	2.0	2.0	2.0	146,468	0.0
Bus Chauffeur Training Instr	2.0	2.0	2.0	2.0	98,785	0.0
Clerk	1.0	1.0	1.0	1.0	40,279	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	56,384	0.0
Coord,Driver Training & Cert	1.0	1.0	1.0	1.0	81,275	0.0
Fiscal Coordinator	1.0	1.0	1.0	1.0	92,020	0.0
General Mgr, Automotive Fleet	1.0	1.0	1.0	1.0	95,993	0.0
Manager,School District Garage	1.0	1.0	1.0	1.0	74,572	0.0
Manager,Transportation Maint	1.0	1.0	1.0	1.0	95,481	0.0
Manager,Transportation Ops	1.0	1.0	1.0	1.0	93,199	0.0
Recruitment Assistant	1.0	1.0	1.0	1.0	36,709	0.0
Secretary I	5.0	5.0	5.0	5.0	238,859	0.0
Special Projects Assistant Ii	2.0	2.0	2.0	2.0	109,188	0.0
SVP, Transportation Svcs	1.0	1.0	1.0	1.0	137,917	0.0
Transportation Data Sched Crd	1.0	1.0	1.0	1.0	80,003	0.0
Transportation Schd Analyst I	9.0	8.0	8.0	8.0	579,351	0.0
Sum:	32.0	32.0	32.0	32.0	2,141,156	0.0

Budget Line Detail
Records Management - Warehouse - Distribution

Funds by Type - Records Management - Warehouse - Distribution					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	2,148,225	2,004,107	1,958,944	1,705,946	(252,998)
Total Operating	2,148,225	2,004,107	1,958,944	1,705,946	(252,998)
Print Services	1,431,533	1,732,250	1,736,771	1,769,751	32,980
Total Other	1,431,533	1,732,250	1,736,771	1,769,751	32,980
Total All Sources of Funds	3,579,759	3,736,357	3,695,715	3,475,696	(220,019)

Functions (All Funds) - Records Management - Warehouse - Distribution					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Records Management - Warehouse - Distribution					
Salary and Benefits	2,525,070	2,462,511	2,483,042	2,463,023	(20,019)
Non-Personnel	1,054,689	1,273,846	1,212,673	1,012,673	(200,000)
Subtotal:	3,579,759	3,736,357	3,695,715	3,475,696	(220,019)
Chief Business Officer Total	3,579,759	3,736,357	3,695,715	3,475,696	(220,019)

Funds by Major Object and by Fund - Records Management - Warehouse - Distribution					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,083,684	933,646	939,656	882,189	(57,467)
1198 - Insurance Recoveries	0	(16,220)	(15,116)	(13,478)	1,638
1211 - Per Diem Substitute Service	0	2,470	70	70	0
1311 - Overtime	18,392	30,654	29,054	29,054	0
1511 - Extra Curricular	65,701	70,671	74,671	74,671	0
1861 - Employee Insurance Opt-Out	8,435	0	0	0	0
2000 - Employee Benefits	522,041	497,940	506,836	509,667	2,830
3000 - Contracted Serv-Prof/Tech	1,390	2,700	2,700	2,700	0
4000 - Contracted Servs - Property	355,234	368,300	308,756	108,756	(200,000)
5000 - Contr Serv-Trans/Comm/Other	4,439	4,668	3,039	3,039	0
6000 - Materials & Supplies	86,661	106,778	105,478	105,478	0
7000 - Equipment	2,247	2,500	3,800	3,800	0
Total Operating	2,148,225	2,004,107	1,958,944	1,705,946	(252,998)

Budget Line Detail
Records Management - Warehouse - Distribution

Funds by Major Object and by Fund - Records Management - Warehouse - Distribution					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Other					
1000 - Cost Of Fulltime Positions	563,484	613,730	614,783	623,840	9,057
1198 - Insurance Recoveries	0	(612)	(615)	(624)	(9)
1211 - Per Diem Substitute Service	0	2,657	2,657	2,657	0
1311 - Overtime	7,641	24,549	24,549	24,549	0
1511 - Extra Curricular	0	8,734	8,734	8,734	0
1861 - Employee Insurance Opt-Out	3,612	0	0	0	0
2000 - Employee Benefits	252,079	294,291	297,763	321,695	23,932
4000 - Contracted Servs - Property	254,092	300,400	300,400	300,400	0
5000 - Contr Serv-Trans/Comm/Other	87,418	138,800	158,800	158,800	0
6000 - Materials & Supplies	209,587	236,800	216,800	216,800	0
6400 - Books/Instructional Aids	2,135	0	0	0	0
7000 - Equipment	57,670	104,400	104,400	104,400	0
8000 - Scholarships & Stipends	(12,225)	0	0	0	0
9000 - Other Uses Of Funds	6,043	8,500	8,500	8,500	0
Total Other	1,431,533	1,732,250	1,736,771	1,769,751	32,980
Total All Sources of Funds	3,579,759	3,736,357	3,695,715	3,475,696	(220,019)

Positions - Records Management - Warehouse - Distribution						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Clerk	2.0	2.0	2.0	2.0	79,647	0.0
Distribution Manager	1.0	1.0	1.0	0.0	0	-1.0
Forms Management Analyst I	1.0	1.0	1.0	1.0	58,323	0.0
Printing Services Clerk	1.0	1.0	1.0	1.0	45,837	0.0
Printing Services Supervisor	2.0	2.0	2.0	2.0	123,250	0.0
Print Shop Worker	7.0	7.0	8.0	8.0	396,430	0.0
Records Center Clerk	3.0	3.0	3.0	3.0	107,653	0.0
Records Center Supervisor	1.0	1.0	1.0	1.0	58,323	0.0
Stock Clerk II	11.0	11.0	11.0	11.0	464,622	0.0
Stock Foreman	1.0	1.0	1.0	1.0	60,176	0.0
Student Records Services Rep	1.0	1.0	1.0	1.0	51,679	0.0
Student Records Supervisor	1.0	1.0	1.0	1.0	60,090	0.0
Warehouse Support Specialist	1.0	1.0	1.0	0.0	0	-1.0
Sum:	33.0	33.0	34.0	32.0	1,506,030	-2.0

Budget Line Detail
Procurement

Funds by Type - Procurement					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	1,461,564	1,777,575	1,652,947	1,672,988	20,040
Total Operating	1,461,564	1,777,575	1,652,947	1,672,988	20,040
Capital	229,000	319,200	319,200	319,200	0
Total Capital	229,000	319,200	319,200	319,200	0
Total All Sources of Funds	1,690,564	2,096,775	1,972,147	1,992,188	20,040

Functions (All Funds) - Procurement					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Procurement					
Salary and Benefits	1,464,192	1,580,550	1,455,922	1,475,963	20,040
Non-Personnel	226,372	516,225	516,225	516,225	0
Subtotal:	1,690,564	2,096,775	1,972,147	1,992,188	20,040
Chief Business Officer Total	1,690,564	2,096,775	1,972,147	1,992,188	20,040

Funds by Major Object and by Fund - Procurement					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,015,362	1,114,253	1,086,397	1,013,958	(72,439)
1198 - Insurance Recoveries	0	(1,230)	(1,086)	(1,112)	(25)
1199 - Turnover & Delayed Hiring	0	0	(62,498)	0	62,498
1311 - Overtime	0	571	571	571	0
1511 - Extra Curricular	28,575	0	0	0	0
2000 - Employee Benefits	420,256	466,956	432,539	462,545	30,006
3000 - Contracted Serv-Prof/Tech	(22,296)	121,914	121,914	121,914	0
5000 - Contr Serv-Trans/Comm/Other	7,694	14,967	14,967	14,967	0
6000 - Materials & Supplies	9,641	41,900	41,900	41,900	0
6400 - Books/Instructional Aids	0	468	468	468	0
7000 - Equipment	2,333	17,776	17,776	17,776	0
Total Operating	1,461,564	1,777,575	1,652,947	1,672,988	20,040
Capital					
3000 - Contracted Serv-Prof/Tech	229,000	319,200	319,200	319,200	0
Total Capital	229,000	319,200	319,200	319,200	0
Total All Sources of Funds	1,690,564	2,096,775	1,972,147	1,992,188	20,040

Budget Line Detail
Procurement

Positions - Procurement						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Administrative Technician	3.0	3.0	3.0	3.0	151,763	0.0
Buyer Ii	6.0	6.0	6.0	6.0	410,338	0.0
Chief Procurement Officer	1.0	1.0	1.0	1.0	106,296	0.0
Data Input/Output Supervisor	1.0	1.0	1.0	1.0	57,032	0.0
Executive Assistant	1.0	1.0	1.0	1.0	52,308	0.0
Financial&Technical Support At	1.0	1.0	1.0	1.0	50,588	0.0
Materials Management Spec	0.0	0.0	2.0	1.0	43,981	-1.0
Procurement Manager	1.0	1.0	1.0	1.0	74,440	0.0
Special Projects Assistant Ii	1.0	1.0	1.0	1.0	67,212	0.0
Sum:	15.0	15.0	17.0	16.0	1,013,958	-1.0

Budget Line Detail
Employee Support Operations

Funds by Type - Employee Support Operations					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	1,309,594	2,571,280	2,593,788	2,756,255	162,467
Total Operating	1,309,594	2,571,280	2,593,788	2,756,255	162,467
Total All Sources of Funds	1,309,594	2,571,280	2,593,788	2,756,255	162,467

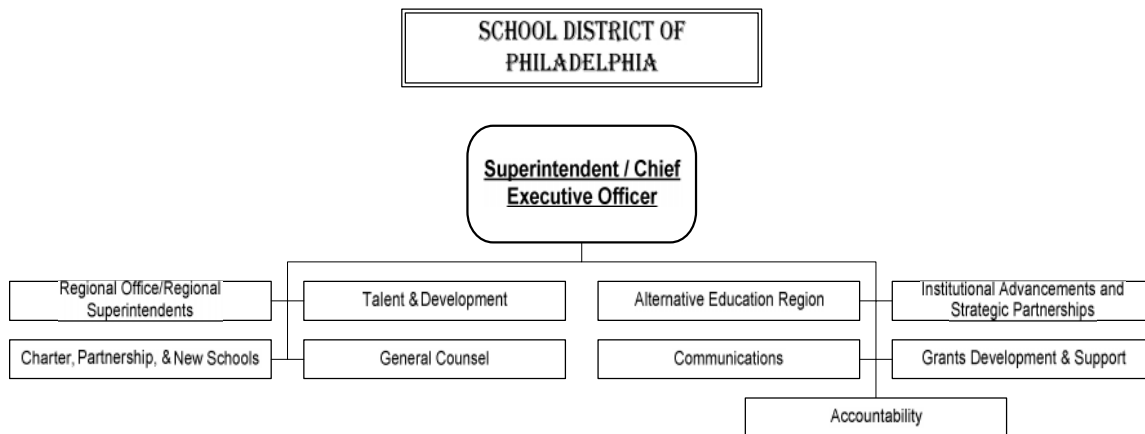
Functions (All Funds) - Employee Support Operations					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Employee Support Operations					
Salary and Benefits	1,227,706	2,331,087	2,353,595	2,516,062	162,467
Non-Personnel	81,888	240,193	240,193	240,193	0
Subtotal:	1,309,594	2,571,280	2,593,788	2,756,255	162,467
Chief Business Officer Total	1,309,594	2,571,280	2,593,788	2,756,255	162,467

Funds by Major Object and by Fund - Employee Support Operations					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	819,490	1,488,325	1,535,979	1,592,747	56,768
1198 - Insurance Recoveries	0	(1,587)	(1,536)	(1,593)	(57)
1199 - Turnover & Delayed Hiring	0	0	(22,789)	0	22,789
1311 - Overtime	235	2,301	2,301	2,301	0
1511 - Extra Curricular	68,270	132,997	132,997	132,997	0
2000 - Employee Benefits	339,711	709,051	706,644	789,610	82,966
3000 - Contracted Serv-Prof/Tech	67,000	103,822	103,822	103,822	0
4000 - Contracted Servs - Property	869	400	400	400	0
5000 - Contr Serv-Trans/Comm/Other	1,145	10,570	10,570	10,570	0
6000 - Materials & Supplies	12,166	15,119	15,119	15,119	0
6400 - Books/Instructional Aids	0	150	150	150	0
7000 - Equipment	709	6,897	6,897	6,897	0
9000 - Other Uses Of Funds	0	103,235	103,235	103,235	0
Total Operating	1,309,594	2,571,280	2,593,788	2,756,255	162,467
Total All Sources of Funds	1,309,594	2,571,280	2,593,788	2,756,255	162,467

Budget Line Detail
Employee Support Operations

Positions - Employee Support Operations						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Asst Dir, Employee Benefits	0.0	1.0	1.0	1.0	91,360	0.0
Benefit Op Asst	0.0	1.0	1.0	1.0	40,636	0.0
Benefits Generalist	1.0	1.0	1.0	1.0	58,323	0.0
Benefits & Retirement Analyst	1.0	0.0	0.0	0.0	0	0.0
Benefits Services Specialist	0.0	1.0	1.0	1.0	64,145	0.0
Dir, Ehs & Employee Helpline	0.0	1.0	1.0	1.0	82,817	0.0
Dir,Employee Benefits,Retireme	1.0	1.0	1.0	1.0	95,481	0.0
EHS Supv	0.0	1.0	1.0	1.0	77,601	0.0
Employee Benefits Clerk	2.0	1.0	1.0	1.0	45,837	0.0
Employee Benefits Cost Svc 3/5	1.0	1.0	1.0	1.0	27,502	0.0
Employee Benefits Cust Srv Clk	1.0	1.0	1.0	1.0	50,588	0.0
Employee Health Services Asst	0.0	3.0	3.0	3.0	116,792	0.0
Ex Director, Employee Sup Ops	0.0	1.0	1.0	1.0	127,308	0.0
Lead Workers' Compensation Clk	0.0	1.0	1.0	1.0	54,697	0.0
Medical Technician	0.0	1.0	1.0	1.0	51,716	0.0
Personnel Clerk	0.0	2.0	3.0	3.0	137,511	0.0
Physician, Ehs	0.0	1.0	1.0	1.0	123,600	0.0
Retirement Clerk	1.0	2.0	2.0	2.0	101,176	0.0
Retirement Technican	0.0	1.0	1.0	1.0	50,588	0.0
Senior Benefits Analyst, 3/5	0.0	1.0	1.0	1.0	48,352	0.0
Senior Benefits Analyst, FT	1.0	0.0	0.0	0.0	0	0.0
Senior Personnel Clerk, 4/5	0.0	1.0	1.0	1.0	37,119	0.0
Unemployment&Retirement Splst	0.0	1.0	1.0	1.0	59,011	0.0
Workers' Compensation Clerk li	2.0	1.0	1.0	1.0	50,588	0.0
Sum:	11.0	26.0	27.0	27.0	1,592,748	0.0

OTHER ADMINISTRATIVE OFFICES



The mission of the Executive & Board Management function of the District is to enhance the quality of public education. Executive & Board Management is responsible for ensuring that schools have the necessary financial, personnel, and community resources to create high performing and safe learning environments for all students, as defined by the expressed goals of the School Reform Commission Declaration of Education and the school district's strategic plan.

Agency Mission

- We believe that, in everything that we do, children come first. Furthermore, we believe that all children deserve access to high quality instruction; furthermore, it is our responsibility to ensure that achievement gaps are eliminated. These performance targets specifically measure the outcomes of our core work: teaching and learning.
- We believe that, in order to accelerate student achievement, the District must become a high-performing learning organization. This requires responsible stewardship of our financial resources, the placement of effective teachers in every classroom and competent principals in every school. In addition, our District will continually strive to become a customer-sensitive organization.
- We believe that parents and families are our partners; as such, they play a critical role in the education of our children. In order to accelerate student achievement, our District must provide excellent services to parents and families and actively include them in decision making processes that impact District schools and students.

MAJOR FUNCTIONS WITHIN THE CHIEF EXECUTIVE OFFICE

- Oversee the District in its work toward achieving the goals set forth by the Declaration of Education and the strategic plan.
- Foster collaborative partnerships with federal, state, and local government offices, legislative bodies, and supportive non-governmental entities to meet-public funding goals.
- Identify opportunities for the School District to participate in and influence the development of public policy, government initiatives, and programs in areas central to its mandate.
- Create and facilitate opportunities for the SRC and the District to tell its story of reform while increasing academic achievement with stakeholder buy-in.

IMAGINE 2014

Imagine a great city system of schools where teachers, principals, parents, staff, policy-makers and the entire community collectively focus all energy, efforts, planning and development, resources, and initiatives on building a 21st-century culture of achievement where children come first, excellence is the norm, talent is nurtured, opportunities are made equal and success is measured by the steady improvement of teaching and learning in classrooms system-wide ... resulting in accelerated student progress.

Charter Schools / Partnership Schools / New Schools Office

The Office of Charter, Partnership and New Schools is tasked with overseeing nearly 100 schools operated in the city's boundaries that are run by external organizations. The office makes certain these schools receive appropriate supports from the School District and that they meet accountability requirements set forth under federal, state and local laws. The office manages all efforts related to selecting, approving and renewing contracts and/or charter agreements with existing and new schools.

The office is also responsible for designing and implementing the School District's plan to provide quality school choices to students and families in the city. Included in this effort is the identification of high and low performing schools, as well as targeting appropriate intervention strategies for schools based upon academic and operational needs.

Accountability

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

- Implementing the District's assessment and accountability systems
- Developing, measuring, and reporting on key indicators for academic and programmatic success for all schools and offices in the School District of Philadelphia
- Producing annual reports for schools and regional offices measuring progress on numerous indicators involving student achievement, school operations, community satisfaction/ customer service, and compliance mandates
- Providing leadership in such important District initiatives as Weighted Student Funding (WSF) and the Peer Assistance and Review (PARS) Program
- Reporting student achievement and demographic data to multiple audiences such as central offices, schools and regions, State and Federal governments, and the public
- Conducting research on the key elements contributing to our schools' success in order to facilitate teaching and administrative professionals learning from their peers
- Coordinating and improving Data Sharing between SDP and City Organizations
- Monitoring and evaluating the effectiveness of the District's academic initiatives and grant-funded programs
- Working with the District's Office of Information Technology and outside vendors to ensure that District data tools such as SchoolNet and the Data Warehouse are accurate and useful
- Developing programs that promote the effective use of classroom technology to enhance the effectiveness of the District's curricula and promote engaged learning to increase student achievement
- Supporting the District's school improvement planning efforts, including the development of the Action Plan, providing professional development to all stakeholders, and acting as liaison with the Pennsylvania Department of Education in matters related to school planning

- Providing staff support to the Accountability Review Council (ARC).

Talent and Development

The mission of the Office of Human Resources is to transform the School District of Philadelphia into the employer of choice for experienced and aspiring educators and instructional support personnel committed to urban education.

The Office of Human Resources is responsible for planning, organizing, and monitoring the strategic direction of the following key functions in the School District: Recruitment and Selection; Staffing; Employee Relations; Employee Records, Employee Grievances; Employee Hearings; Classification & Compensation; Certification; Act 48; Substitute Services; and Professional Development. In addition, the office implements the School Reform Commission's human resources policies and develops and monitors human resources practices and procedures for all School District employees.

Communications

The mission of the Office of Communications is to convey the District's mission goals, policies and programs to internal and external audiences in an effort to engender community involvement and support in ensuring the success of our public schools. The department is comprised of two vital arms: Media Relations and Brand Identity, and PSTV, the District's cable public-access television station, which serves as a vocational laboratory for students and a source of District information for the community, with its operations funded through a use-stipulated grant from Comcast. The Office of Communications objectives are the following:

- Increase opportunities to enhance the public's awareness of the positive activities in our schools and the success of our students, employees and partners
- Increase the District's proactive communication to the media and thus the community at large regarding executive policies, programs and accomplishments
- Maintain the District's level of credibility through successful issues management strategies executed through the media
- Increase activities to support the District's outreach to parents and community organizations
- Maintain the department's expertise and ability to serve as a first point of contact to answer questions from or provide assistance to schools, administrators and the community regarding District operations

General Counsel

The Office of General Counsel (“OGC”) is responsible for providing high quality legal advice and representation on litigation and transactional matters affecting the School District and the Intermediate Unit. Specific functions include: (1) representing the School District, the School Reform Commission, and District officers and employees in varied transactions and litigation; (2) providing legal advice and counsel to Commission members, officers and employees on a wide range of education, labor and business issues; (3) preventing legal claims by identifying potential problems and making appropriate recommendations; and (4) engaging and managing the services of outside counsel. The Office is organized into eight units by subject matter: claims, commercial litigation, school law, labor and employment, special education, tort and civil rights litigation, charter school law and transactions (contracts and real estate). On an annual basis, OGC drafts approximately 3,000 contracts and agreements and handles some 500 lawsuits and administrative proceedings.

The General Counsel oversees the District’s budget for Losses and Judgments related to the payment of adjudicated claims and judgments and settlement agreements. The General Counsel also serves as Assistant Secretary to the School Reform Commission.

Institutional Advancement and Strategic Partnerships

The newly created Office of Institutional Advancement and Strategic Partnerships (IASP) has the mission to improve and enhance the District’s capacities for driving student academic performance by actively engaging networks of stakeholders in long-term partnerships. IASP is comprised of three primary functions: The Office of Grants Development and Support (OGDS); Strategic Partnerships (for private and foundation grants) and Intermediate Unit #26.

IASP is charged providing excellent consultation to the Superintendent and the District on the development and engagement of mission-critical human, financial, and strategic resources that will support the Imagine 2014 initiatives. We are also responsible for expertly representing the District to its multiple constituencies (e.g., corporations, foundations, the philanthropic community, School District alumni, and the educational non-profit community, etc.) by forming productive partnerships, collaborations and alliances. We hope to unify and align business, foundation and university resources with District program initiatives to enhance the educational experience of our children. Moreover, the Office is engaged with a broad range of constituents who support implementation of major District initiatives, such as mentoring programs.

The Office of Grants Development and Support (OGDS) is responsible for obtaining and retaining the public grant funding and resources necessary to support the District's prioritized goals. Specific responsibilities include writing major systemic grant proposals; preparing entitlement grant applications; assisting in grant-seeking for smaller scale programs, including providing technical assistance to schools in grant writing and

program management and compliance; maintaining an up-to-date database of and preparing selected reports on current grant-related projects; and providing technical assistance in program implementation, management and compliance monitoring. In addition, OGDS provides the following services and supports:

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

Intermediate Unit #26 (IU) is part of the governance structure of public education in the Commonwealth designed primarily to provide services to local school districts that can be operated more effectively and efficiently on a regional basis. Intermediate Units also have the responsibility of providing programs/services to students attending the non public schools in their regional area. As the educational support agency for Philadelphia, IU26 will become a transformative, innovative, effective and efficient intermediary and service bureau that provides services and resources across the District. The Unit will also undertake expanded activities in the future including technical assistance for charter schools, STEM and CTE educational initiatives, educational technology, and professional development. The Unit will become more engaged with the Pennsylvania Association of Intermediate Units in order to exchange information on making our Unit more effective and impactful.

Goals

- Create a robust strategic plan for the Office of Institutional Advancement and Strategic Partnerships that will coordinate the District's needs for external resources to support students, schools and families with the interests of funding entities, incorporating private and public funding sources and the Intermediate Unit #26.
- Establish and sustain local and state government relationships that support the District's education agenda and strategic plan, such as the City's Department of Human Services capacity to provide wrap-around services for students and families at school sites.
- Expose students to various careers, beginning in elementary school and continuing throughout the middle and high school years with a focus on internships apprenticeships and career exploration.
- Establish an executive exchange program/ on loan program through which businesses lend key executives to the District with expertise in finance operations and other related fields to build capacity.

- Work with universities and colleges to build innovative partnerships and programs that prepare and train teachers and school leaders who are ready to work in an urban public school system.
- Build a district-wide alumni association to promote public awareness of the District and engage alumni in networking, fundraising, and contributing expertise to benefit students, schools and initiatives.

Budget Line Detail
Administrative Support Operations

Other Administrative Offices

Other Administrative Offices Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Office of the Superintendent - CEO	2,148,975	3,449,555	3,263,798	3,163,253	(100,545)
Talent and Development Office	7,924,753	10,767,723	10,546,522	10,422,768	(123,754)
Accountability Office	5,811,778	12,260,017	12,462,705	14,893,605	2,430,900
General Counsel's Office	6,236,369	6,863,789	7,618,286	7,451,453	(166,833)
Communications Office	2,026,077	2,412,685	2,291,131	2,338,503	47,372
Charter Schools - Partnership Schools - New School Office	614,288	4,182,810	3,910,487	3,977,310	66,823
Office of Instructional Advancement & Strategic Partnerships	309,492	391,082	529,114	926,268	397,154
Grants Development and Support Office	553,258	654,016	650,769	690,200	39,431
Total Other Administrative Offices	25,624,988	40,981,677	41,272,811	43,863,360	2,590,549

1	2	3	4	4-3
FTE by Functional Area	FY09 Filled - Dec 08	FY10 Estimated FTE	FY11 Request FTE	Increase or (Decrease)
Office of the Superintendent - CEO	10.0	22.0	22.0	0.0
Talent and Development Office	83.0	75.0	75.0	0.0
Accountability Office	25.0	45.0	49.0	4.0
General Counsel's Office	26.0	36.0	36.0	0.0
Communications Office	16.0	19.0	19.0	0.0
Charter Schools - Partnership Schools - New School Office	4.0	23.0	22.0	-1.0
Office of Instructional Advancement & Strategic Partnerships	3.0	4.0	6.0	2.0
Grants Development and Support Office	5.0	6.0	6.0	0.0
Total Other Administrative Offices	172.0	230.0	235.0	5.0

Funds by Type					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	20,167,473	27,545,537	27,605,112	27,872,407	267,295
Operating Stimulus	0	1,025,867	1,025,867	1,025,654	(213)
Total Operating	20,167,473	28,571,404	28,630,979	28,898,061	267,082
Federal Grants	4,515,432	12,222,743	12,454,302	14,854,039	2,399,736
Local / Private Grants	219,364	187,530	187,530	111,261	(76,269)
State Grants	722,721	0	0	0	0
Total Categorical	5,457,516	12,410,273	12,641,832	14,965,299	2,323,467
Total All Sources of Funds	25,624,988	40,981,677	41,272,811	43,863,360	2,590,549

Budget Line Detail

Other Administrative Offices Functions (All Funds)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Office of the Superintendent - CEO					
Salary and Benefits	1,730,446	2,886,785	2,701,828	3,228,387	526,559
Non-Personnel	418,528	562,770	561,970	(65,134)	(627,104)
Subtotal:	2,148,975	3,449,555	3,263,798	3,163,253	(100,545)
Talent and Development Office					
Salary and Benefits	5,965,993	8,102,346	7,115,398	7,472,784	357,386
Non-Personnel	1,958,760	2,665,377	3,431,124	2,949,984	(481,140)
Subtotal:	7,924,753	10,767,723	10,546,522	10,422,768	(123,754)
Accountability Office					
Salary and Benefits	2,744,500	4,436,462	4,639,150	6,813,842	2,174,692
Non-Personnel	3,067,278	7,823,555	7,823,555	8,079,763	256,208
Subtotal:	5,811,778	12,260,017	12,462,705	14,893,605	2,430,900
General Counsel's Office					
Salary and Benefits	3,256,859	3,705,391	3,820,458	4,275,332	454,874
Non-Personnel	2,979,510	3,158,398	3,797,828	3,176,121	(621,707)
Subtotal:	6,236,369	6,863,789	7,618,286	7,451,453	(166,833)
Communications Office					
Salary and Benefits	1,611,620	1,983,747	1,862,193	2,065,604	203,411
Non-Personnel	414,457	428,938	428,938	272,899	(156,039)
Subtotal:	2,026,077	2,412,685	2,291,131	2,338,503	47,372
Charter Schools - Partnership Schools - New School Office					
Salary and Benefits	553,471	2,486,107	2,322,485	2,623,106	300,621
Non-Personnel	60,816	1,696,703	1,588,002	1,354,204	(233,798)
Subtotal:	614,288	4,182,810	3,910,487	3,977,310	66,823
Office of Instructional Advancement & Strategic Partnerships					
Salary and Benefits	302,583	357,652	495,684	868,372	372,688
Non-Personnel	6,909	33,430	33,430	57,896	24,466
Subtotal:	309,492	391,082	529,114	926,268	397,154
Grants Development and Support Office					
Salary and Benefits	534,796	623,234	619,987	659,418	39,431
Non-Personnel	18,462	30,782	30,782	30,782	0
Subtotal:	553,258	654,016	650,769	690,200	39,431
Other Administrative Offices Total	25,624,988	40,981,677	41,272,811	43,863,360	2,590,549

Budget Line Detail

Funds by Major Object and by Fund (Other Administrative Offices)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	10,673,862	14,775,348	15,376,589	15,626,540	249,951
1198 - Insurance Recoveries	0	(12,597)	(14,693)	(14,814)	(121)
1199 - Turnover & Delayed Hiring	0	0	(1,104,322)	0	1,104,322
1211 - Per Diem Substitute Service	0	28,801	28,801	28,354	(447)
1311 - Overtime	172,535	166,884	158,556	158,556	0
1511 - Extra Curricular	536,919	642,972	755,673	809,376	53,703
1611 - Professional Development	0	34,850	34,850	34,850	0
1899 - Bonus	0	731,422	0	0	0
2000 - Employee Benefits	4,037,096	5,898,073	5,794,198	6,906,470	1,112,272
3000 - Contracted Serv-Prof/Tech	3,510,885	4,902,238	6,023,708	5,777,792	(245,916)
4000 - Contracted Servs - Property	45,500	63,501	69,501	68,754	(747)
5000 - Contr Serv-Trans/Comm/Other	501,141	555,925	734,525	715,110	(19,415)
6000 - Materials & Supplies	202,229	258,645	269,459	296,888	27,429
6400 - Books/Instructional Aids	73,875	83,742	90,071	89,071	(1,000)
7000 - Equipment	113,431	159,497	155,784	155,784	0
8000 - Scholarships & Stipends	300,000	545,000	542,000	(1,470,949)	(2,012,949)
9000 - Other Uses Of Funds	0	(262,897)	(283,721)	(283,721)	0
Total Operating	20,167,473	28,571,404	28,630,979	28,898,061	267,082
Categorical					
1000 - Cost Of Fulltime Positions	875,369	1,651,756	1,806,072	2,474,385	668,313
1311 - Overtime	7,535	0	0	0	0
1511 - Extra Curricular	49,453	0	0	815,295	815,295
2000 - Employee Benefits	347,500	664,215	741,458	1,167,833	426,375
3000 - Contracted Serv-Prof/Tech	3,973,609	9,549,797	9,549,797	9,964,545	414,748
4000 - Contracted Servs - Property	18,898	5,000	5,000	5,000	0
5000 - Contr Serv-Trans/Comm/Other	18,746	61,750	61,750	55,100	(6,650)
6000 - Materials & Supplies	29	59,246	59,246	156,113	96,867
6400 - Books/Instructional Aids	27,838	0	0	0	0
7000 - Equipment	10,862	5,000	5,000	5,100	100
8000 - Scholarships & Stipends	127,678	413,509	413,509	321,928	(91,581)
Total Categorical	5,457,516	12,410,273	12,641,832	14,965,299	2,323,467
Total All Sources of Funds	25,624,988	40,981,677	41,272,811	43,863,360	2,590,549

Budget Line Detail
Office of the Superintendent - CEO

Funds by Type - Office of the Superintendent - CEO					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	2,044,237	3,443,955	3,258,198	3,163,253	(94,945)
Total Operating	2,044,237	3,443,955	3,258,198	3,163,253	(94,945)
Local / Private Grants	104,738	5,600	5,600	0	(5,600)
Total Categorical	104,738	5,600	5,600	0	(5,600)
Total All Sources of Funds	2,148,975	3,449,555	3,263,798	3,163,253	(100,545)

Functions (All Funds) - Office of the Superintendent - CEO					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Office of the Superintendent - CEO					
Salary and Benefits	1,730,446	2,886,785	2,701,828	3,228,387	526,559
Non-Personnel	418,528	562,770	561,970	(65,134)	(627,104)
Subtotal:	2,148,975	3,449,555	3,263,798	3,163,253	(100,545)
Other Administrative Offices Total	2,148,975	3,449,555	3,263,798	3,163,253	(100,545)

Funds by Major Object and by Fund - Office of the Superintendent - CEO					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,167,937	2,012,819	2,126,697	2,174,720	48,023
1198 - Insurance Recoveries	0	(1,168)	(2,127)	(2,175)	(48)
1199 - Turnover & Delayed Hiring	0	0	(272,698)	0	272,698
1211 - Per Diem Substitute Service	0	2,128	2,128	2,128	0
1311 - Overtime	55,484	42,104	42,104	42,104	0
1511 - Extra Curricular	77,595	89,666	89,666	89,666	0
2000 - Employee Benefits	429,431	741,236	716,058	921,944	205,887
3000 - Contracted Serv-Prof/Tech	162,352	469,222	469,222	479,222	10,000
4000 - Contracted Servs - Property	1,146	3,098	3,098	3,098	0
5000 - Contr Serv-Trans/Comm/Other	114,187	121,801	121,001	121,001	0
6000 - Materials & Supplies	20,271	31,959	31,959	32,099	140
6400 - Books/Instructional Aids	8,192	3,986	3,986	3,986	0
7000 - Equipment	7,642	8,964	8,964	8,964	0
8000 - Scholarships & Stipends	0	0	0	(631,644)	(631,644)
9000 - Other Uses Of Funds	0	(81,860)	(81,860)	(81,860)	0
Total Operating	2,044,237	3,443,955	3,258,198	3,163,253	(94,945)

Budget Line Detail
Office of the Superintendent - CEO

Funds by Major Object and by Fund - Office of the Superintendent - CEO					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
3000 - Contracted Serv-Prof/Tech	101,388	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	3,350	5,600	5,600	0	(5,600)
Total Categorical	104,738	5,600	5,600	0	(5,600)
Total All Sources of Funds	2,148,975	3,449,555	3,263,798	3,163,253	(100,545)

Positions - Office of the Superintendent - CEO						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Admin Dir, Offc Chief Of Staff	1.0	0.0	0.0	0.0	0	0.0
Broad Resident	0.0	1.0	1.0	1.0	90,000	0.0
Chief Of Staff, Academics & Acct	0.0	1.0	1.0	1.0	180,000	0.0
Confidential Secy B	1.0	1.0	3.0	3.0	147,892	0.0
Deputy Chief Of Staff	0.0	1.0	1.0	1.0	92,500	0.0
Deputy for Strategic Planning and Imple	0.0	1.0	1.0	1.0	92,500	0.0
Deputy Process Improvement & Com	0.0	1.0	1.0	1.0	130,000	0.0
Deputy, SRC Board Liaison	0.0	1.0	1.0	1.0	104,030	0.0
Director of Public and Government Relat	0.0	2.0	2.0	2.0	160,000	0.0
EX DIR Diversity Educ & Training	0.0	1.0	1.0	1.0	110,000	0.0
Ex Director, Chief Ex Office	1.0	0.0	0.0	0.0	0	0.0
Exec Dir Government Relations	0.0	1.0	1.0	1.0	110,000	0.0
Executive Assistant	2.0	2.0	2.0	2.0	121,720	0.0
Principal Financial Analyst	0.0	0.0	1.0	1.0	97,700	0.0
Principal, Special Assignment	0.0	1.0	1.0	1.0	114,870	0.0
Process Improvement & Compliance SP	0.0	1.0	1.0	1.0	55,000	0.0
Special Asst II - Superintendent	3.0	0.0	2.0	2.0	201,858	0.0
SPECIAL ASST I, SUPERINTENDENT	1.0	0.0	0.0	0.0	0	0.0
Special Projects Assist. I, Ft	0.0	0.0	1.0	1.0	41,649	0.0
Superintendent of Schools	1.0	1.0	1.0	1.0	325,000	0.0
Sum:	10.0	16.0	22.0	22.0	2,174,719	0.0

Budget Line Detail
Talent and Development Office

Funds by Type - Talent and Development Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	5,738,814	8,366,972	8,145,771	7,988,001	(157,771)
Total Operating	5,738,814	8,366,972	8,145,771	7,988,001	(157,771)
Federal Grants	1,470,673	2,400,751	2,400,751	2,434,768	34,017
State Grants	715,266	0	0	0	0
Total Categorical	2,185,939	2,400,751	2,400,751	2,434,768	34,017
Total All Sources of Funds	7,924,753	10,767,723	10,546,522	10,422,768	(123,754)

Functions (All Funds) - Talent and Development Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Talent and Development Office					
Salary and Benefits	5,965,993	8,102,346	7,115,398	7,472,784	357,386
Non-Personnel	1,958,760	2,665,377	3,431,124	2,949,984	(481,140)
Subtotal:	7,924,753	10,767,723	10,546,522	10,422,768	(123,754)
Other Administrative Offices Total	7,924,753	10,767,723	10,546,522	10,422,768	(123,754)

Funds by Major Object and by Fund - Talent and Development Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	3,500,482	4,627,806	4,576,201	4,542,588	(33,614)
1198 - Insurance Recoveries	0	(4,398)	(4,576)	(4,543)	34
1199 - Turnover & Delayed Hiring	0	0	(176,410)	0	176,410
1211 - Per Diem Substitute Service	0	12,078	12,078	12,078	0
1311 - Overtime	74,737	61,662	53,334	53,334	0
1511 - Extra Curricular	286,620	240,557	353,258	328,557	(24,701)
1899 - Bonus	0	731,422	0	0	0
2000 - Employee Benefits	1,500,191	2,076,687	1,944,981	2,170,618	225,637
3000 - Contracted Serv-Prof/Tech	148,090	395,383	989,054	989,054	0
4000 - Contracted Servs - Property	10,625	13,044	19,044	19,044	0
5000 - Contr Serv-Trans/Comm/Other	120,720	88,356	277,256	277,256	0
6000 - Materials & Supplies	69,911	56,184	58,184	58,665	481
6400 - Books/Instructional Aids	12,778	10,521	10,521	10,521	0
7000 - Equipment	14,659	20,873	19,873	19,873	0
8000 - Scholarships & Stipends	0	5,000	2,000	(500,018)	(502,018)
9000 - Other Uses Of Funds	0	31,797	10,973	10,973	0
Total Operating	5,738,814	8,366,972	8,145,771	7,988,001	(157,771)

Budget Line Detail
Talent and Development Office

Funds by Major Object and by Fund - Talent and Development Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	387,352	248,309	248,309	251,709	3,400
1311 - Overtime	5,259	0	0	0	0
1511 - Extra Curricular	43,944	0	0	0	0
2000 - Employee Benefits	167,406	108,223	108,223	118,443	10,220
3000 - Contracted Serv-Prof/Tech	1,395,417	1,729,219	1,729,219	1,749,616	20,397
4000 - Contracted Servs - Property	18,898	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	15,396	0	0	0	0
6000 - Materials & Supplies	(71)	0	0	0	0
6400 - Books/Instructional Aids	27,838	0	0	0	0
8000 - Scholarships & Stipends	124,500	315,000	315,000	315,000	0
Total Categorical	2,185,939	2,400,751	2,400,751	2,434,768	34,017
Total All Sources of Funds	7,924,753	10,767,723	10,546,522	10,422,768	(123,754)

Budget Line Detail
Talent and Development Office

Positions - Talent and Development Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Administrative Technician	3.0	1.0	1.0	1.0	50,588	0.0
Benefits Services Specialist	1.0	0.0	0.0	0.0	0	0.0
Business Information Analyst	0.0	1.0	1.0	1.0	63,000	0.0
Certification Manager	1.0	1.0	1.0	1.0	64,954	0.0
Certification Operations Rep	0.0	1.0	1.0	1.0	40,000	0.0
Chief Talent Development Off	1.0	1.0	1.0	1.0	180,000	0.0
Compensation Manager	0.0	1.0	1.0	1.0	83,000	0.0
Compensation Specialist	0.0	1.0	1.0	1.0	49,749	0.0
Confidential Secy A	1.0	1.0	1.0	1.0	48,871	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	50,540	0.0
Coord, Student Teaching Program	1.0	1.0	1.0	1.0	56,160	0.0
Cust. Supp Liason, Welcome Center	0.0	1.0	1.0	1.0	36,050	0.0
Department Admin Clrk,Conf Loc	0.0	0.0	1.0	1.0	43,260	0.0
Deputy, HR, Strategic Plan&PD	0.0	1.0	1.0	1.0	130,000	0.0
Dir, Ehs & Employee Helpline	1.0	0.0	0.0	0.0	0	0.0
Dir, Recruitment and Staffing	0.0	0.0	1.0	1.0	74,572	0.0
Employee Benefits Clerk	0.0	1.0	1.0	1.0	45,837	0.0
Employee Health Services Asst	2.0	0.0	0.0	0.0	0	0.0
Employee Health Services Supv	1.0	0.0	0.0	0.0	0	0.0
Employee Records Supr/HR Data	1.0	0.0	0.0	0.0	0	0.0
Ex Dir, Compensation & Emp Records	1.0	0.0	1.0	1.0	116,000	0.0
Ex Director, Employee Relations	1.0	1.0	1.0	1.0	126,699	0.0
Ex Director, Employee Sup Ops	1.0	0.0	0.0	0.0	0	0.0
Ex Director, Talent Aquisition	1.0	1.0	1.0	1.0	120,000	0.0
Executive Assistant	0.0	1.0	1.0	1.0	60,000	0.0
Executive Secretary	1.0	1.0	1.0	1.0	56,653	0.0
Help Line Speclst/Supr,Per Rec	2.0	1.0	1.0	1.0	58,663	0.0
HR BUS PRT	0.0	1.0	4.0	4.0	215,012	0.0
Labor Relations Assistant	4.0	5.0	5.0	5.0	451,696	0.0
Lead Certification Splst	1.0	0.0	0.0	0.0	0	0.0
Lead Retirement Clerk	1.0	0.0	0.0	0.0	0	0.0
Manager, Automated Sub Svcs	1.0	1.0	1.0	1.0	67,000	0.0
Manager, Human Resources Rec&Ex	1.0	1.0	0.0	0.0	0	0.0
Manager, Record Sys&Data Sec	1.0	1.0	1.0	1.0	74,000	0.0
Medical Technician	1.0	0.0	0.0	0.0	0	0.0
Mgr, Ext part	0.0	2.0	1.0	1.0	82,500	0.0
Personnel Administrator	3.0	3.0	3.0	3.0	210,599	0.0
Personnel Assistant li	1.0	4.0	5.0	5.0	301,623	0.0
Personnel Assistant li, 4/5	3.0	0.0	0.0	0.0	0	0.0

Budget Line Detail
Talent and Development Office

Positions - Talent and Development Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Personnel Clerk	9.0	18.0	17.0	17.0	779,229	0.0
Personnel Clerk, 4/5th	11.0	0.0	0.0	0.0	0	0.0
Personnel Recruiter	1.0	1.0	0.0	0.0	0	0.0
Personnel Recruiter, Lead	2.0	1.0	1.0	1.0	73,345	0.0
Physician, Ehs	1.0	0.0	0.0	0.0	0	0.0
Placement Assistant	0.0	3.0	3.0	3.0	153,677	0.0
Placement Assistant, 4/5	3.0	0.0	0.0	0.0	0	0.0
Placement Officer	3.0	4.0	3.0	3.0	232,074	0.0
Placement Officer, 4/5th	1.0	0.0	0.0	0.0	0	0.0
Recruitment Assistant	2.0	2.0	1.0	1.0	37,660	0.0
Retirement Clerk	1.0	0.0	0.0	0.0	0	0.0
Retirement Technican	1.0	0.0	0.0	0.0	0	0.0
Secretary li	1.0	1.0	1.0	1.0	47,772	0.0
Secretary lii, Conf Loc	1.0	1.0	1.0	1.0	35,786	0.0
Selection Rep li, 4/5th	2.0	0.0	0.0	0.0	0	0.0
Selection Representative li	0.0	2.0	1.0	1.0	64,008	0.0
Senior Compensation Specialist	1.0	1.0	1.0	1.0	65,000	0.0
Senior Personnel Clerk, 4/5	1.0	0.0	0.0	0.0	0	0.0
Site Selection Specialist	0.0	1.0	1.0	1.0	67,662	0.0
Site Selection Specialist,4/5	1.0	0.0	0.0	0.0	0	0.0
Special Assistant II - Chief Talent Develo	0.0	1.0	1.0	1.0	91,000	0.0
Special Projects Assistant li	0.0	1.0	1.0	1.0	67,212	0.0
Special Projects Assist. I,Ft	1.0	0.0	0.0	0.0	0	0.0
Substitute Svcs Specialist	1.0	1.0	1.0	1.0	49,749	0.0
Team Leader,Office Of Select	0.0	1.0	1.0	1.0	73,098	0.0
Team Leader,Selection 4/5th	1.0	0.0	0.0	0.0	0	0.0
Sum:	83.0	75.0	75.0	75.0	4,794,298	0.0

Budget Line Detail
Accountability Office

Funds by Type - Accountability Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	2,759,564	3,744,056	3,715,185	3,786,634	71,450
Total Operating	2,759,564	3,744,056	3,715,185	3,786,634	71,450
Federal Grants	3,044,759	8,515,961	8,747,520	11,106,971	2,359,451
State Grants	7,455	0	0	0	0
Total Categorical	3,052,214	8,515,961	8,747,520	11,106,971	2,359,451
Total All Sources of Funds	5,811,778	12,260,017	12,462,705	14,893,605	2,430,900

Functions (All Funds) - Accountability Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Accountability Office					
Salary and Benefits	2,744,500	4,436,462	4,639,150	6,813,842	2,174,692
Non-Personnel	3,067,278	7,823,555	7,823,555	8,079,763	256,208
Subtotal:	5,811,778	12,260,017	12,462,705	14,893,605	2,430,900
Other Administrative Offices Total	5,811,778	12,260,017	12,462,705	14,893,605	2,430,900

Funds by Major Object and by Fund - Accountability Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,491,416	1,930,421	1,988,122	2,058,703	70,581
1198 - Insurance Recoveries	0	(1,894)	(1,988)	(2,059)	(71)
1199 - Turnover & Delayed Hiring	0	0	(88,624)	0	88,624
1211 - Per Diem Substitute Service	0	10,318	10,318	10,318	0
1311 - Overtime	0	22,798	22,798	22,798	0
1511 - Extra Curricular	148,785	260,790	260,790	260,790	0
1611 - Professional Development	0	34,850	34,850	34,850	0
2000 - Employee Benefits	529,418	821,154	823,300	959,977	136,677
3000 - Contracted Serv-Prof/Tech	475,419	548,958	552,958	548,958	(4,000)
4000 - Contracted Servs - Property	28	10,853	10,853	10,853	0
5000 - Contr Serv-Trans/Comm/Other	34,607	93,256	91,256	93,256	2,000
6000 - Materials & Supplies	25,664	65,992	63,992	66,274	2,282
6400 - Books/Instructional Aids	23,840	33,080	33,080	33,080	0
7000 - Equipment	30,387	43,480	43,480	43,480	0
8000 - Scholarships & Stipends	0	0	0	(224,643)	(224,643)
9000 - Other Uses Of Funds	0	(130,000)	(130,000)	(130,000)	0
Total Operating	2,759,564	3,744,056	3,715,185	3,786,634	71,450

Budget Line Detail
Accountability Office

Funds by Major Object and by Fund - Accountability Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	422,152	963,486	1,117,802	1,782,009	664,206
1511 - Extra Curricular	5,509	0	0	815,295	815,295
2000 - Employee Benefits	147,220	394,539	471,782	871,162	399,380
3000 - Contracted Serv-Prof/Tech	2,474,054	7,058,027	7,058,027	7,526,597	468,570
5000 - Contr Serv-Trans/Comm/Other	0	1,150	1,150	100	(1,050)
6000 - Materials & Supplies	100	250	250	104,780	104,530
7000 - Equipment	0	0	0	100	100
8000 - Scholarships & Stipends	3,178	98,509	98,509	6,928	(91,581)
Total Categorical	3,052,214	8,515,961	8,747,520	11,106,971	2,359,451
Total All Sources of Funds	5,811,778	12,260,017	12,462,705	14,893,605	2,430,900

Budget Line Detail
Accountability Office

Positions - Accountability Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Account,Asses & Inter Spl. 3/5	1.0	1.0	1.0	1.0	49,330	0.0
Account, Assess & Interv Spec	4.0	8.0	7.0	7.0	556,081	0.0
Assess Data Research Analyst	1.0	0.0	1.0	1.0	69,791	0.0
Assessment Development Coord	3.0	2.0	3.0	2.0	195,715	-1.0
Asst Dir School Intervention	1.0	0.0	0.0	0.0	0	0.0
Bud Oper Ast	0.0	0.0	0.0	1.0	51,679	1.0
Chief Accountability Officer	0.0	1.0	1.0	1.0	150,000	0.0
Confidential Secy B	0.0	1.0	1.0	1.0	38,213	0.0
Coord, Charter School Ops Supp	1.0	0.0	0.0	0.0	0	0.0
Data Management Assistant	1.0	1.0	1.0	1.0	45,837	0.0
Deputy, Accountability	1.0	0.0	0.0	0.0	0	0.0
Dir, Compliance Monitoring	1.0	1.0	1.0	1.0	104,597	0.0
Director, Staff Development & Instructor	1.0	0.0	1.0	1.0	85,000	0.0
Dir Office Of School Interv&Su	0.0	1.0	1.0	1.0	93,950	0.0
Dir, Performance Targets and Data	1.0	1.0	1.0	1.0	82,400	0.0
Dir,Research & Evaluation	1.0	1.0	1.0	1.0	106,731	0.0
Dir, School Innovations & Best	1.0	1.0	1.0	1.0	82,400	0.0
Exec Dir, Accountability and Assessmen	1.0	1.0	1.0	1.0	118,536	0.0
Executive Secretary	1.0	1.0	1.0	1.0	56,653	0.0
Financial Analyst	0.0	0.0	0.0	1.0	51,940	1.0
Intermediate Clerk	1.0	1.0	1.0	1.0	42,455	0.0
Internet Webmaster/Netwrk Spec	0.0	1.0	0.0	0.0	0	0.0
Office Asst, Acct & Assessment	1.0	1.0	1.0	1.0	50,588	0.0
Pupil Data Analyst	2.0	3.0	3.0	3.0	162,860	0.0
Reg Instruc Spec-Data Drv Inst	0.0	1.0	15.0	15.0	1,309,766	0.0
Senior Program Evaluator	1.0	2.0	2.0	2.0	163,280	0.0
Teacher,Spec Education	0.0	0.0	0.0	3.0	172,908	3.0
Sum:	25.0	30.0	45.0	49.0	3,840,710	4.0

Budget Line Detail
General Counsel's Office

Funds by Type - General Counsel's Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	6,236,369	6,863,789	7,618,286	7,451,453	(166,833)
Total Operating	6,236,369	6,863,789	7,618,286	7,451,453	(166,833)
Total All Sources of Funds	6,236,369	6,863,789	7,618,286	7,451,453	(166,833)

Functions (All Funds) - General Counsel's Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General Counsel's Office					
Salary and Benefits	3,256,859	3,705,391	3,820,458	4,275,332	454,874
Non-Personnel	2,979,510	3,158,398	3,797,828	3,176,121	(621,707)
Subtotal:	6,236,369	6,863,789	7,618,286	7,451,453	(166,833)
Other Administrative Offices Total	6,236,369	6,863,789	7,618,286	7,451,453	(166,833)

Funds by Major Object and by Fund - General Counsel's Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,403,972	2,745,394	3,037,783	3,039,203	1,419
1198 - Insurance Recoveries	0	(2,537)	(2,830)	(2,830)	0
1199 - Turnover & Delayed Hiring	0	0	(257,305)	0	257,305
1211 - Per Diem Substitute Service	0	447	447	0	(447)
1311 - Overtime	1,085	0	0	0	0
1511 - Extra Curricular	564	6,619	6,619	6,019	(600)
2000 - Employee Benefits	851,237	955,468	1,035,743	1,232,940	197,197
3000 - Contracted Serv-Prof/Tech	2,606,373	2,510,031	3,125,031	3,025,031	(100,000)
4000 - Contracted Servs - Property	15,133	16,747	16,747	16,000	(747)
5000 - Contr Serv-Trans/Comm/Other	11,447	28,569	28,569	25,000	(3,569)
6000 - Materials & Supplies	14,609	17,364	28,178	28,133	(45)
6400 - Books/Instructional Aids	22,564	25,074	31,403	30,403	(1,000)
7000 - Equipment	9,384	20,613	27,900	27,900	0
8000 - Scholarships & Stipends	300,000	540,000	540,000	23,654	(516,346)
Total Operating	6,236,369	6,863,789	7,618,286	7,451,453	(166,833)
Total All Sources of Funds	6,236,369	6,863,789	7,618,286	7,451,453	(166,833)

Budget Line Detail
General Counsel's Office

Positions - General Counsel's Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Asst General Counsel	12.0	15.0	17.0	17.0	1,792,520	0.0
Asst General Counsel, 4/5	1.0	1.0	1.0	1.0	82,400	0.0
Attorney, Tort Claims, 4/5	1.0	1.0	1.0	1.0	86,581	0.0
Clerk Receptionist I, Conf Loc	1.0	0.0	1.0	1.0	28,189	0.0
Department Admin Clrk,Conf Loc	1.0	1.0	1.0	1.0	34,680	0.0
Executive Assistant	1.0	1.0	1.0	1.0	56,720	0.0
General Counsel	1.0	0.0	1.0	1.0	236,900	0.0
Legal Secretary	6.0	8.0	9.0	9.0	460,730	0.0
Paralegal li	0.0	2.0	2.0	2.0	138,000	0.0
Tort Claims Investigator	1.0	1.0	1.0	1.0	64,160	0.0
Tort Claims Representative	1.0	1.0	1.0	1.0	58,323	0.0
Sum:	26.0	31.0	36.0	36.0	3,039,203	0.0

Budget Line Detail
Communications Office

Funds by Type - Communications Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	1,911,451	2,304,974	2,183,420	2,227,242	43,822
Total Operating	1,911,451	2,304,974	2,183,420	2,227,242	43,822
Local / Private Grants	114,626	107,711	107,711	111,261	3,550
Total Categorical	114,626	107,711	107,711	111,261	3,550
Total All Sources of Funds	2,026,077	2,412,685	2,291,131	2,338,503	47,372

Functions (All Funds) - Communications Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Communications Office					
Salary and Benefits	1,611,620	1,983,747	1,862,193	2,065,604	203,411
Non-Personnel	414,457	428,938	428,938	272,899	(156,039)
Subtotal:	2,026,077	2,412,685	2,291,131	2,338,503	47,372
Other Administrative Offices Total	2,026,077	2,412,685	2,291,131	2,338,503	47,372

Funds by Major Object and by Fund - Communications Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,079,796	1,294,967	1,287,894	1,302,319	14,425
1198 - Insurance Recoveries	0	(1,254)	(1,288)	(1,302)	(14)
1199 - Turnover & Delayed Hiring	0	0	(92,136)	0	92,136
1211 - Per Diem Substitute Service	0	3,830	3,830	3,830	0
1311 - Overtime	41,229	34,944	34,944	34,944	0
1511 - Extra Curricular	0	35,313	35,313	35,313	0
2000 - Employee Benefits	389,581	508,236	485,925	579,240	93,315
3000 - Contracted Serv-Prof/Tech	84,418	196,245	196,245	196,245	0
4000 - Contracted Servs - Property	18,459	19,169	19,169	19,169	0
5000 - Contr Serv-Trans/Comm/Other	201,654	179,489	179,489	161,643	(17,846)
6000 - Materials & Supplies	61,074	58,795	58,795	58,900	105
6400 - Books/Instructional Aids	4,288	8,087	8,087	8,087	0
7000 - Equipment	30,951	37,892	37,892	37,892	0
8000 - Scholarships & Stipends	0	0	0	(138,298)	(138,298)
9000 - Other Uses Of Funds	0	(70,739)	(70,739)	(70,739)	0
Total Operating	1,911,451	2,304,974	2,183,420	2,227,242	43,822

Budget Line Detail
Communications Office

Funds by Major Object and by Fund - Communications Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	65,865	75,449	75,449	76,155	706
1311 - Overtime	2,275	0	0	0	0
2000 - Employee Benefits	32,873	32,262	32,262	35,105	2,844
3000 - Contracted Serv-Prof/Tech	2,750	0	0	0	0
7000 - Equipment	10,862	0	0	0	0
Total Categorical	114,626	107,711	107,711	111,261	3,550
Total All Sources of Funds	2,026,077	2,412,685	2,291,131	2,338,503	47,372

Positions - Communications Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Cable Network Producer/Dir	1.0	1.0	1.0	1.0	65,815	0.0
Cable Tv Operations Engineer	1.0	1.0	1.0	1.0	103,830	0.0
Chief Communications Officer	0.0	1.0	1.0	1.0	180,000	0.0
Confidential Secy A	1.0	1.0	1.0	1.0	38,109	0.0
Coord,Creative Services Cable	0.0	0.0	1.0	1.0	32,854	0.0
Creative Svc	0.0	1.0	1.0	1.0	55,000	0.0
Dir,Cable Tv Program & Av Svcs	1.0	1.0	1.0	1.0	96,051	0.0
Director, Media Relations	1.0	1.0	1.0	1.0	89,116	0.0
Dir, Public Information	1.0	1.0	1.0	1.0	119,432	0.0
Electronic Productions Spec	1.0	1.0	1.0	1.0	68,390	0.0
Media Relations Manager	2.0	2.0	3.0	3.0	220,821	0.0
Prod Asst	0.0	1.0	1.0	1.0	36,694	0.0
Production Assistant	1.0	0.0	0.0	0.0	0	0.0
Production Assistant,Hs&Pstv	2.0	0.0	0.0	0.0	0	0.0
Senior Vice President, Communi	1.0	0.0	0.0	0.0	0	0.0
Special Asst I Communications	0.0	1.0	1.0	1.0	60,358	0.0
Telephone Operator Comm Liai	1.0	1.0	1.0	1.0	45,837	0.0
Video Technician	2.0	2.0	3.0	3.0	166,167	0.0
Sum:	16.0	16.0	19.0	19.0	1,378,474	0.0

Budget Line Detail
Charter Schools - Partnership Schools - New School Office

Funds by Type - Charter Schools - Partnership Schools - New School Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	614,288	1,776,693	1,504,369	1,639,356	134,986
Operating Stimulus	0	1,025,867	1,025,867	1,025,654	(213)
Total Operating	614,288	2,802,560	2,530,236	2,665,010	134,774
Federal Grants	0	1,306,031	1,306,031	1,312,300	6,269
Local / Private Grants	0	74,219	74,219	0	(74,219)
Total Categorical	0	1,380,250	1,380,250	1,312,300	(67,950)
Total All Sources of Funds	614,288	4,182,810	3,910,487	3,977,310	66,823

Functions (All Funds) - Charter Schools - Partnership Schools - New School Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Charter Schools - Partnership Schools - New School Office					
Salary and Benefits	553,471	2,486,107	2,322,485	2,623,106	300,621
Non-Personnel	60,816	1,696,703	1,588,002	1,354,204	(233,798)
Subtotal:	614,288	4,182,810	3,910,487	3,977,310	66,823
Other Administrative Offices Total	614,288	4,182,810	3,910,487	3,977,310	66,823

Funds by Major Object and by Fund - Charter Schools - Partnership Schools - New School Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	408,674	1,456,033	1,473,376	1,491,621	18,245
1198 - Insurance Recoveries	0	(692)	(997)	(997)	0
1199 - Turnover & Delayed Hiring	0	0	(144,339)	0	144,339
1311 - Overtime	0	2,100	2,100	2,100	0
1511 - Extra Curricular	23,355	10,027	10,027	10,090	63
2000 - Employee Benefits	121,442	524,936	488,615	612,657	124,043
3000 - Contracted Serv-Prof/Tech	30,000	763,284	672,083	520,167	(151,916)
4000 - Contracted Servs - Property	0	590	590	590	0
5000 - Contr Serv-Trans/Comm/Other	10,548	21,497	13,997	13,997	0
6000 - Materials & Supplies	5,221	4,691	4,691	4,691	0
7000 - Equipment	15,048	20,094	10,094	10,094	0
Total Operating	614,288	2,802,560	2,530,236	2,665,010	134,774

Budget Line Detail
Charter Schools - Partnership Schools - New School Office

Funds by Major Object and by Fund - Charter Schools - Partnership Schools - New School Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
1000 - Cost Of Fulltime Positions	0	364,512	364,512	364,512	0
2000 - Employee Benefits	0	129,191	129,191	143,123	13,932
3000 - Contracted Serv-Prof/Tech	0	762,551	762,551	688,332	(74,219)
4000 - Contracted Servs - Property	0	5,000	5,000	5,000	0
5000 - Contr Serv-Trans/Comm/Other	0	55,000	55,000	55,000	0
6000 - Materials & Supplies	0	58,996	58,996	51,333	(7,663)
7000 - Equipment	0	5,000	5,000	5,000	0
Total Categorical	0	1,380,250	1,380,250	1,312,300	(67,950)
Total All Sources of Funds	614,288	4,182,810	3,910,487	3,977,310	66,823

Positions - Charter Schools - Partnership Schools - New School Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Ad,Charter Schools & Ptif	1.0	1.0	1.0	1.0	115,000	0.0
Admin, School Intervention	1.0	0.0	1.0	0.0	0	-1.0
Broad Resident	0.0	1.0	1.0	1.0	90,000	0.0
Chief CP&NS	0.0	1.0	1.0	1.0	180,000	0.0
Confidential Secy B	1.0	1.0	1.0	1.0	38,000	0.0
Coord,Alternative Schools	0.0	0.0	6.0	6.0	572,568	0.0
Coord, Charter School Ops Supp	0.0	1.0	2.0	2.0	131,000	0.0
Coord, I&PP	0.0	1.0	3.0	3.0	177,000	0.0
Coord, TAP	0.0	1.0	1.0	1.0	59,000	0.0
Dir, Teacher Advancement Prog	0.0	1.0	1.0	1.0	106,636	0.0
Executive Assistant	0.0	0.0	1.0	1.0	46,000	0.0
Manager, Innov & Partnership	0.0	0.0	1.0	1.0	75,000	0.0
Policy Analyst	1.0	1.0	1.0	1.0	67,053	0.0
Teacher Advancement Program Sp	0.0	2.0	2.0	2.0	198,876	0.0
Sum:	4.0	11.0	23.0	22.0	1,856,133	-1.0

Budget Line Detail
Office of Instructional Advancement & Strategic Partnerships

Funds by Type - Office of Instructional Advancement & Strategic Partnerships					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	309,492	391,082	529,114	926,268	397,154
Total Operating	309,492	391,082	529,114	926,268	397,154
Total All Sources of Funds	309,492	391,082	529,114	926,268	397,154

Functions (All Funds) - Office of Instructional Advancement & Strategic Partnerships					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Office of Instructional Advancement & Strategic Partnerships					
Salary and Benefits	302,583	357,652	495,684	868,372	372,688
Non-Personnel	6,909	33,430	33,430	57,896	24,466
Subtotal:	309,492	391,082	529,114	926,268	397,154
Other Administrative Offices Total	309,492	391,082	529,114	926,268	397,154

Funds by Major Object and by Fund - Office of Instructional Advancement & Strategic Partnerships					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	218,697	262,237	442,237	553,498	111,261
1198 - Insurance Recoveries	0	(201)	(442)	(444)	(2)
1199 - Turnover & Delayed Hiring	0	0	(72,810)	0	72,810
1311 - Overtime	0	3,276	3,276	3,276	0
1511 - Extra Curricular	0	0	0	78,941	78,941
2000 - Employee Benefits	83,886	92,340	123,423	233,101	109,677
3000 - Contracted Serv-Prof/Tech	4,232	19,115	19,115	19,115	0
4000 - Contracted Servs - Property	110	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	1,372	11,825	11,825	11,825	0
6000 - Materials & Supplies	1,196	12,152	12,152	36,618	24,466
7000 - Equipment	0	2,433	2,433	2,433	0
9000 - Other Uses Of Funds	0	(12,095)	(12,095)	(12,095)	0
Total Operating	309,492	391,082	529,114	926,268	397,154
Total All Sources of Funds	309,492	391,082	529,114	926,268	397,154

Budget Line Detail
Office of Instructional Advancement & Strategic Partnerships

Positions - Office of Instructional Advancement & Strategic Partnerships						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Chief, Institutional Advc Strat	0.0	0.0	1.0	1.0	180,000	0.0
Deputy, Strategic Partnerships	0.0	1.0	1.0	1.0	154,500	0.0
Dir, Strategic Partnerships	1.0	0.0	0.0	0.0	0	0.0
Grants Mgt Specialist li	1.0	1.0	1.0	2.0	144,838	1.0
Office Assistant, Development	1.0	1.0	1.0	2.0	74,160	1.0
Sum:	3.0	3.0	4.0	6.0	553,498	2.0

Budget Line Detail
Grants Development and Support Office

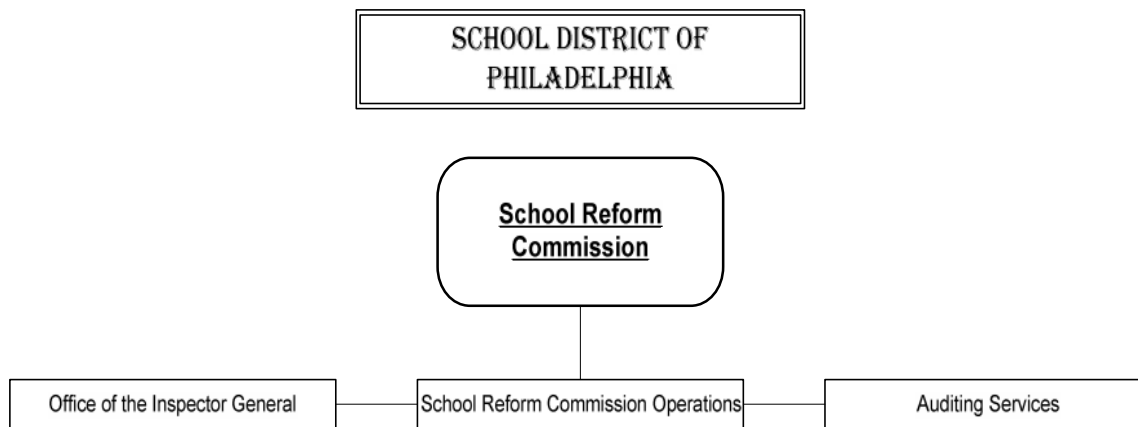
Funds by Type - Grants Development and Support Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	553,258	654,016	650,769	690,200	39,431
Total Operating	553,258	654,016	650,769	690,200	39,431
Total All Sources of Funds	553,258	654,016	650,769	690,200	39,431

Functions (All Funds) - Grants Development and Support Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Grants Development and Support Office					
Salary and Benefits	534,796	623,234	619,987	659,418	39,431
Non-Personnel	18,462	30,782	30,782	30,782	0
Subtotal:	553,258	654,016	650,769	690,200	39,431
Other Administrative Offices Total	553,258	654,016	650,769	690,200	39,431

Funds by Major Object and by Fund - Grants Development and Support Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	402,888	445,671	444,278	463,890	19,611
1198 - Insurance Recoveries	0	(453)	(444)	(464)	(20)
2000 - Employee Benefits	131,909	178,016	176,154	195,993	19,839
5000 - Contr Serv-Trans/Comm/Other	6,606	11,132	11,132	11,132	0
6000 - Materials & Supplies	4,283	11,508	11,508	11,508	0
6400 - Books/Instructional Aids	2,214	2,994	2,994	2,994	0
7000 - Equipment	5,359	5,148	5,148	5,148	0
Total Operating	553,258	654,016	650,769	690,200	39,431
Total All Sources of Funds	553,258	654,016	650,769	690,200	39,431

Positions - Grants Development and Support Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Administrative Technician	1.0	1.0	1.0	1.0	50,588	0.0
Ass't Dir, Grants Dev and Support	1.0	1.0	1.0	1.0	95,779	0.0
Dir, Grants Develop & Support	0.0	1.0	1.0	1.0	116,360	0.0
Grants Mgt Specialist I	1.0	0.0	0.0	0.0	0	0.0
Grants Mgt Specialist li	2.0	3.0	3.0	3.0	201,163	0.0
Sum:	5.0	6.0	6.0	6.0	463,890	0.0

SCHOOL REFORM COMMISSION



The School Reform Commission (SRC) is the governing body of The School District of Philadelphia. The SRC is responsible for:

- defining the vision, mission and goals of the Philadelphia Public Schools;
- establishing and monitoring the annual operating budget;
- hiring, managing and evaluating the CEO/Superintendent; and
- setting and reviewing District policies and practices to support accelerated student achievement, stakeholder satisfaction, and operational excellence.

Inspector General

The Inspector General Office is charged with investigating allegations of various forms of corruption including bribery, kickbacks, extortion, misappropriation of funds and theft. The office also conducts audits and reviews of all district operations, contracts, policy and procedures that may violate the law or district policy. The mission of this office is to insure that the taxpayers' money is being spent on the school system for all of the right reasons.

Auditing Services

The mission of the Internal Audit department is to assist the District in establishing, evaluating and maintaining its system of internal controls. The department is responsible for performing audits of the various operational and financial functions, agencies and systems within the District. The objective of the department is to ensure that assets are adequately safeguarded, that operations are performed efficiently and effectively and that compliance with applicable policies and procedures is being maintained.

Budget Line Detail
Administrative Support Operations

School Reform Commission

School Reform Commission Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
School Reform Commission	1,043,085	1,613,671	1,376,479	1,425,331	48,852
Auditing Services	740,148	949,010	886,061	931,498	45,437
Inspector General's Office	641,521	754,459	758,822	733,159	(25,663)
Total School Reform Commission	2,424,754	3,317,140	3,021,363	3,089,988	68,625

1	2	3	4	4-3
FTE by Functional Area	FY09 Filled - Dec 08	FY10 Estimated FTE	FY11 Request FTE	Increase or (Decrease)
School Reform Commission	7.0	8.0	8.0	0.0
Auditing Services	8.0	9.0	9.0	0.0
Inspector General's Office	7.0	8.0	8.0	0.0
Total School Reform Commission	22.0	25.0	25.0	0.0

Funds by Type					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	2,086,846	2,937,089	2,645,246	2,688,219	42,972
Intermediate Unit	233,874	277,200	274,297	295,335	21,038
Total Operating	2,320,719	3,214,289	2,919,544	2,983,554	64,010
Capital	104,035	102,851	101,819	106,434	4,615
Total Capital	104,035	102,851	101,819	106,434	4,615
Total All Sources of Funds	2,424,754	3,317,140	3,021,363	3,089,988	68,625

Budget Line Detail

School Reform Commission Functions (All Funds)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
School Reform Commission					
Salary and Benefits	705,441	988,083	750,891	896,563	145,672
Non-Personnel	337,644	625,588	625,588	528,768	(96,820)
Subtotal:	1,043,085	1,613,671	1,376,479	1,425,331	48,852
Auditing Services					
Salary and Benefits	735,261	925,068	862,119	917,556	55,437
Non-Personnel	4,887	23,942	23,942	13,942	(10,000)
Subtotal:	740,148	949,010	886,061	931,498	45,437
Inspector General's Office					
Salary and Benefits	635,242	696,522	700,885	720,490	19,605
Non-Personnel	6,280	57,937	57,937	12,669	(45,268)
Subtotal:	641,521	754,459	758,822	733,159	(25,663)
School Reform Commission Total	2,424,754	3,317,140	3,021,363	3,089,988	68,625

Funds by Major Object and by Fund (School Reform Commission)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	1,417,961	1,748,514	1,618,362	1,643,608	25,246
1198 - Insurance Recoveries	0	(1,541)	(1,425)	(1,438)	(13)
1199 - Turnover & Delayed Hiring	0	0	(113,977)	0	113,977
1211 - Per Diem Substitute Service	0	41,244	41,244	37,307	(3,937)
1311 - Overtime	16,981	7,463	7,463	0	(7,463)
1511 - Extra Curricular	20,400	23,831	23,831	3,512	(20,319)
2000 - Employee Benefits	516,566	687,311	636,579	745,186	108,607
3000 - Contracted Serv-Prof/Tech	269,380	579,429	579,429	453,609	(125,820)
4000 - Contracted Servs - Property	1,295	281	281	281	0
5000 - Contr Serv-Trans/Comm/Other	51,303	94,941	94,941	68,673	(26,268)
6000 - Materials & Supplies	22,869	26,945	26,945	26,945	0
7000 - Equipment	3,964	5,871	5,871	5,871	0
Total Operating	2,320,719	3,214,289	2,919,544	2,983,554	64,010
Capital					
1000 - Cost Of Fulltime Positions	71,493	73,485	73,485	75,318	1,833
1198 - Insurance Recoveries	0	(147)	(147)	(151)	(4)
2000 - Employee Benefits	32,542	29,513	28,481	31,267	2,786
Total Capital	104,035	102,851	101,819	106,434	4,615
Total All Sources of Funds	2,424,754	3,317,140	3,021,363	3,089,988	68,625

Budget Line Detail
School Reform Commission

Funds by Type - School Reform Commission					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	1,043,085	1,613,671	1,376,479	1,425,331	48,852
Total Operating	1,043,085	1,613,671	1,376,479	1,425,331	48,852
Total All Sources of Funds	1,043,085	1,613,671	1,376,479	1,425,331	48,852

Functions (All Funds) - School Reform Commission					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
School Reform Commission					
Salary and Benefits	705,441	988,083	750,891	896,563	145,672
Non-Personnel	337,644	625,588	625,588	528,768	(96,820)
Subtotal:	1,043,085	1,613,671	1,376,479	1,425,331	48,852
School Reform Commission Total	1,043,085	1,613,671	1,376,479	1,425,331	48,852

Funds by Major Object and by Fund - School Reform Commission					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	508,738	691,718	587,726	590,570	2,844
1198 - Insurance Recoveries	0	(677)	(588)	(591)	(3)
1199 - Turnover & Delayed Hiring	0	0	(84,796)	0	84,796
1211 - Per Diem Substitute Service	0	37,307	37,307	37,307	0
1311 - Overtime	16,981	0	0	0	0
1511 - Extra Curricular	20,400	3,512	3,512	3,512	0
2000 - Employee Benefits	159,323	256,223	207,730	265,765	58,035
3000 - Contracted Serv-Prof/Tech	265,230	523,729	523,729	446,909	(76,820)
4000 - Contracted Servs - Property	1,295	281	281	281	0
5000 - Contr Serv-Trans/Comm/Other	46,968	82,766	82,766	62,766	(20,000)
6000 - Materials & Supplies	20,907	15,812	15,812	15,812	0
7000 - Equipment	3,244	3,000	3,000	3,000	0
Total Operating	1,043,085	1,613,671	1,376,479	1,425,331	48,852
Total All Sources of Funds	1,043,085	1,613,671	1,376,479	1,425,331	48,852

Budget Line Detail
School Reform Commission

Positions - School Reform Commission						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Aa, School Reform Commission	1.0	1.0	1.0	1.0	83,038	0.0
Chief Of Staff/Ex Dir,Src	1.0	1.0	1.0	1.0	140,000	0.0
Confidential Secy A	0.0	1.0	1.0	1.0	35,432	0.0
Deputy Chief of Staff, SRC	0.0	1.0	1.0	1.0	78,280	0.0
Dir, Policy Develop & Analysis	1.0	0.0	0.0	0.0	0	0.0
Executive Assistant	4.0	3.0	3.0	3.0	170,160	0.0
Senior Financial Analyst	0.0	0.0	1.0	1.0	83,660	0.0
Sum:	7.0	7.0	8.0	8.0	590,570	0.0

Budget Line Detail
Auditing Services

Funds by Type - Auditing Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	402,239	568,959	509,945	529,729	19,784
Intermediate Unit	233,874	277,200	274,297	295,335	21,038
Total Operating	636,113	846,159	784,242	825,063	40,821
Capital	104,035	102,851	101,819	106,434	4,615
Total Capital	104,035	102,851	101,819	106,434	4,615
Total All Sources of Funds	740,148	949,010	886,061	931,498	45,437

Functions (All Funds) - Auditing Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Auditing Services					
Salary and Benefits	735,261	925,068	862,119	917,556	55,437
Non-Personnel	4,887	23,942	23,942	13,942	(10,000)
Subtotal:	740,148	949,010	886,061	931,498	45,437
School Reform Commission Total	740,148	949,010	886,061	931,498	45,437

Funds by Major Object and by Fund - Auditing Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	451,431	557,145	541,191	563,592	22,402
1198 - Insurance Recoveries	0	(364)	(348)	(358)	(10)
1199 - Turnover & Delayed Hiring	0	0	(29,181)	0	29,181
1211 - Per Diem Substitute Service	0	3,937	3,937	0	(3,937)
1311 - Overtime	0	7,463	7,463	0	(7,463)
1511 - Extra Curricular	0	20,319	20,319	0	(20,319)
2000 - Employee Benefits	179,794	233,717	216,920	247,888	30,968
3000 - Contracted Serv-Prof/Tech	0	13,200	13,200	4,200	(9,000)
5000 - Contr Serv-Trans/Comm/Other	4,071	6,000	6,000	5,000	(1,000)
6000 - Materials & Supplies	816	1,871	1,871	1,871	0
7000 - Equipment	0	2,871	2,871	2,871	0
Total Operating	636,113	846,159	784,242	825,063	40,821
Capital					
1000 - Cost Of Fulltime Positions	71,493	73,485	73,485	75,318	1,833
1198 - Insurance Recoveries	0	(147)	(147)	(151)	(4)
2000 - Employee Benefits	32,542	29,513	28,481	31,267	2,786
Total Capital	104,035	102,851	101,819	106,434	4,615

Budget Line Detail
Auditing Services

Funds by Major Object and by Fund - Auditing Services					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Total All Sources of Funds	740,148	949,010	886,061	931,498	45,437

Positions - Auditing Services						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Auditor li	3.0	3.0	3.0	3.0	205,169	0.0
Audit Specialist	1.0	1.0	2.0	2.0	153,229	0.0
Construction Inspec Tech,Audit	1.0	1.0	1.0	1.0	75,318	0.0
Dir, Audit Services	1.0	1.0	1.0	1.0	92,174	0.0
Lead Audit Clrk	1.0	1.0	1.0	1.0	58,323	0.0
Pre-Audit Clerk li	1.0	1.0	1.0	1.0	54,697	0.0
Sum:	8.0	8.0	9.0	9.0	638,910	0.0

Budget Line Detail
Inspector General's Office

Funds by Type - Inspector General's Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	641,521	754,459	758,822	733,159	(25,663)
Total Operating	641,521	754,459	758,822	733,159	(25,663)
Total All Sources of Funds	641,521	754,459	758,822	733,159	(25,663)

Functions (All Funds) - Inspector General's Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Inspector General's Office					
Salary and Benefits	635,242	696,522	700,885	720,490	19,605
Non-Personnel	6,280	57,937	57,937	12,669	(45,268)
Subtotal:	641,521	754,459	758,822	733,159	(25,663)
School Reform Commission Total	641,521	754,459	758,822	733,159	(25,663)

Funds by Major Object and by Fund - Inspector General's Office					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	457,792	499,651	489,445	489,445	0
1198 - Insurance Recoveries	0	(500)	(489)	(489)	0
2000 - Employee Benefits	177,449	197,371	211,930	231,534	19,605
3000 - Contracted Serv-Prof/Tech	4,150	42,500	42,500	2,500	(40,000)
5000 - Contr Serv-Trans/Comm/Other	264	6,175	6,175	907	(5,268)
6000 - Materials & Supplies	1,146	9,262	9,262	9,262	0
7000 - Equipment	720	0	0	0	0
Total Operating	641,521	754,459	758,822	733,159	(25,663)
Total All Sources of Funds	641,521	754,459	758,822	733,159	(25,663)

Positions - Inspector General's Office						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Confidential Secy A	1.0	1.0	1.0	1.0	47,479	0.0
Forensic Auditor	1.0	1.0	1.0	1.0	66,507	0.0
Inspector General	1.0	1.0	1.0	1.0	102,611	0.0
Investigator, Inspector General	4.0	5.0	5.0	5.0	272,848	0.0
Sum:	7.0	8.0	8.0	8.0	489,445	0.0

OTHER EXPENSES

This category includes partial funding of municipal services, including the salaries of employees assigned to the School District's payroll by the City Controller's Office and the Board of Revision of Taxes, and payments to the City Controller's Office for auditing services. Provisions for temporary borrowing, lapsed appropriations, unanticipated expenditures that may occur during the current fiscal year, clearing accounts, and expenditures and savings that are difficult to distribute due to their nature or time when they become known are included in this category as well.

Budget Line Detail
Administrative Support Operations

Other Expenses

Other Expenses Functions (All Funds)					
1	2	3	4	5	5-4
Functional Area	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Board of Revision of Taxes - School District Support	3,582,282	4,134,231	4,022,574	4,258,771	236,197
City Controller - School District Support	520,803	643,281	600,847	687,153	86,306
Temporary Borrowing	1,146,512	3,832,835	3,814,100	4,102,400	288,300
Undistributed Budgetary Adjustments - Other	(17,776,424)	(3,730,989)	(6,084,839)	(7,563,276)	(1,478,437)
Total Other Expenses	(12,526,827)	4,879,358	2,352,683	1,485,048	(867,635)

1	2	3	4	4-3
FTE by Functional Area	FY09 Filled - Dec 08	FY10 Estimated FTE	FY11 Request FTE	Increase or (Decrease)
Board of Revision of Taxes - School District Support	70.0	80.0	80.0	0.0
City Controller - School District Support	7.0	8.0	8.0	0.0
Temporary Borrowing				
Undistributed Budgetary Adjustments - Other	0.0	0.0	0.0	0.0
Total Other Expenses	77.0	88.0	88.0	0.0

Funds by Type					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Intermediate Unit	9,562,105	9,495,000	9,555,000	9,549,000	(6,000)
Operating Stimulus	0	10,936,117	11,105,796	5,728,996	(5,376,800)
Area Vocational Technical	10,114	0	0	0	0
General	(27,693,311)	(25,762,096)	(28,509,280)	(23,387,282)	5,121,998
Total Operating	(18,121,092)	(5,330,979)	(7,848,484)	(8,109,286)	(260,802)
Federal Grants	5,130,294	9,810,940	9,801,770	9,217,140	(584,630)
State Grants	450,535	397,481	397,481	375,278	(22,203)
Local / Private Grants	13,436	1,916	1,916	1,916	0
Total Categorical	5,594,265	10,210,337	10,201,167	9,594,334	(606,833)
Other Miscellaneous	0	0	0	0	0
Total Other	0	0	0	0	0
Total All Sources of Funds	(12,526,827)	4,879,358	2,352,683	1,485,048	(867,635)

Budget Line Detail

Other Expenses Functions (All Funds)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Board of Revision of Taxes - School District Support					
Salary and Benefits	3,582,282	1,070,271	4,022,574	4,258,771	236,197
Non-Personnel	0	3,063,960	0	0	0
Subtotal:	3,582,282	4,134,231	4,022,574	4,258,771	236,197
City Controller - School District Support					
Salary and Benefits	518,336	641,129	598,695	685,001	86,306
Non-Personnel	2,467	2,152	2,152	2,152	0
Subtotal:	520,803	643,281	600,847	687,153	86,306
Temporary Borrowing					
Non-Personnel	1,146,512	3,832,835	3,814,100	4,102,400	288,300
Subtotal:	1,146,512	3,832,835	3,814,100	4,102,400	288,300
Undistributed Budgetary Adjustments - Other					
Salary and Benefits	(6,365,036)	(4,447,901)	1,558,901	1,418,901	(140,000)
Non-Personnel	(11,411,389)	716,912	(7,643,740)	(8,982,177)	(1,338,437)
Subtotal:	(17,776,424)	(3,730,989)	(6,084,839)	(7,563,276)	(1,478,437)
Other Expenses Total	(12,526,827)	4,879,358	2,352,683	1,485,048	(867,635)

Budget Line Detail

Funds by Major Object and by Fund (Other Expenses)					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,671,921	3,209,059	3,153,441	3,153,441	0
1175 - Early Retirement	1,792,500	180,000	182,500	42,500	(140,000)
1198 - Insurance Recoveries	0	0	(3,154)	(3,154)	0
1199 - Turnover & Delayed Hiring	0	(2,067,031)	(318,968)	(200,000)	118,968
1311 - Overtime	1,494	0	0	0	0
1861 - Employee Insurance Opt-Out	0	669,044	739,179	739,179	0
2000 - Employee Benefits	(6,730,259)	(4,727,573)	2,427,173	2,630,707	203,534
3000 - Contracted Serv-Prof/Tech	(12,839,749)	613,970	(2,457,990)	(12,312,970)	(9,854,980)
5000 - Contr Serv-Trans/Comm/Other	3,723	24,652	6,552	442,152	435,600
7000 - Equipment	0	107,614	(7,366,731)	(3,361,400)	4,005,331
8000 - Scholarships & Stipends	2,326,532	2,930,341	62,193	315,993	253,800
9000 - Other Uses Of Funds	(5,347,254)	(6,271,055)	(4,272,679)	444,266	4,716,945
Total Operating	(18,121,092)	(5,330,979)	(7,848,484)	(8,109,286)	(260,802)
Categorical					
2000 - Employee Benefits	(73)	0	0	0	0
3000 - Contracted Serv-Prof/Tech	262,640	455,939	454,393	496,792	42,399
5000 - Contr Serv-Trans/Comm/Other	809	0	0	0	0
6000 - Materials & Supplies	271	0	0	0	0
8000 - Scholarships & Stipends	5,330,618	9,754,398	9,746,774	9,097,542	(649,232)
Total Categorical	5,594,265	10,210,337	10,201,167	9,594,334	(606,833)
Other					
3000 - Contracted Serv-Prof/Tech	0	300,000	300,000	0	(300,000)
9000 - Other Uses Of Funds	0	(300,000)	(300,000)	0	300,000
Total Other	0	0	0	0	0
Total All Sources of Funds	(12,526,827)	4,879,358	2,352,683	1,485,048	(867,635)

Budget Line Detail
Board of Revision of Taxes - School District Support

Funds by Type - Board of Revision of Taxes - School District Support					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	3,582,282	4,134,231	4,022,574	4,258,771	236,197
Total Operating	3,582,282	4,134,231	4,022,574	4,258,771	236,197
Total All Sources of Funds	3,582,282	4,134,231	4,022,574	4,258,771	236,197

Functions (All Funds) - Board of Revision of Taxes - School District Support					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Board of Revision of Taxes - School District Support					
Salary and Benefits	3,582,282	1,070,271	4,022,574	4,258,771	236,197
Non-Personnel	0	3,063,960	0	0	0
Subtotal:	3,582,282	4,134,231	4,022,574	4,258,771	236,197
Other Expenses Total	3,582,282	4,134,231	4,022,574	4,258,771	236,197

Funds by Major Object and by Fund - Board of Revision of Taxes - School District Support					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	2,304,150	2,756,042	2,692,927	2,692,927	0
1198 - Insurance Recoveries	0	0	(2,693)	(2,693)	0
1199 - Turnover & Delayed Hiring	0	(2,067,031)	(273,798)	(200,000)	73,798
1311 - Overtime	1,494	0	0	0	0
2000 - Employee Benefits	1,276,639	381,260	1,606,138	1,768,537	162,399
3000 - Contracted Serv-Prof/Tech	0	3,063,960	0	0	0
Total Operating	3,582,282	4,134,231	4,022,574	4,258,771	236,197
Total All Sources of Funds	3,582,282	4,134,231	4,022,574	4,258,771	236,197

Budget Line Detail
Board of Revision of Taxes - School District Support

Positions - Board of Revision of Taxes - School District Support						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Board Of Rev Of Taxes	39.0	37.0	36.0	36.0	1,310,188	0.0
Board Of Rev Of Taxes 1/10/00	22.0	30.0	35.0	35.0	1,021,510	0.0
Board of Rev of Taxes, Adm Sp	1.0	1.0	1.0	1.0	43,511	0.0
Board Of Rev Of Taxes,Court Of	1.0	1.0	1.0	1.0	45,140	0.0
Board Of Rev Of Taxes,Pay Cl	1.0	1.0	1.0	1.0	38,668	0.0
Real Property Rep, CITI 1/10/00	4.0	4.0	4.0	4.0	150,412	0.0
Real Property Rep, Citizen Serv	2.0	2.0	2.0	2.0	83,498	0.0
Sum:	70.0	76.0	80.0	80.0	2,692,927	0.0

Budget Line Detail
City Controller - School District Support

Funds by Type - City Controller - School District Support					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	518,803	641,281	598,847	685,153	86,306
Intermediate Unit	2,000	2,000	2,000	2,000	0
Total Operating	520,803	643,281	600,847	687,153	86,306
Total All Sources of Funds	520,803	643,281	600,847	687,153	86,306

Functions (All Funds) - City Controller - School District Support					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
City Controller - School District Support					
Salary and Benefits	518,336	641,129	598,695	685,001	86,306
Non-Personnel	2,467	2,152	2,152	2,152	0
Subtotal:	520,803	643,281	600,847	687,153	86,306
Other Expenses Total	520,803	643,281	600,847	687,153	86,306

Funds by Major Object and by Fund - City Controller - School District Support					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1000 - Cost Of Fulltime Positions	367,771	453,017	460,514	460,514	0
1198 - Insurance Recoveries	0	0	(461)	(461)	0
1199 - Turnover & Delayed Hiring	0	0	(45,170)	0	45,170
2000 - Employee Benefits	150,564	188,112	183,812	224,947	41,136
3000 - Contracted Serv-Prof/Tech	0	0	0	0	0
5000 - Contr Serv-Trans/Comm/Other	2,467	2,152	2,152	2,152	0
Total Operating	520,803	643,281	600,847	687,153	86,306
Total All Sources of Funds	520,803	643,281	600,847	687,153	86,306

Positions - City Controller - School District Support						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
City Controller'S Office Fte	7.0	6.0	8.0	8.0	460,514	0.0
Sum:	7.0	6.0	8.0	8.0	460,514	0.0

Budget Line Detail
Temporary Borrowing

Funds by Type - Temporary Borrowing					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
General	1,146,512	3,832,835	3,814,100	4,102,400	288,300
Total Operating	1,146,512	3,832,835	3,814,100	4,102,400	288,300
Total All Sources of Funds	1,146,512	3,832,835	3,814,100	4,102,400	288,300

Functions (All Funds) - Temporary Borrowing					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Temporary Borrowing					
Non-Personnel	1,146,512	3,832,835	3,814,100	4,102,400	288,300
Subtotal:	1,146,512	3,832,835	3,814,100	4,102,400	288,300
Other Expenses Total	1,146,512	3,832,835	3,814,100	4,102,400	288,300

Funds by Major Object and by Fund - Temporary Borrowing					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
3000 - Contracted Serv-Prof/Tech	68,500	440,500	432,500	456,400	23,900
5000 - Contr Serv-Trans/Comm/Other	1,256	22,500	4,400	15,000	10,600
8000 - Scholarships & Stipends	1,076,756	3,369,835	3,377,200	3,631,000	253,800
Total Operating	1,146,512	3,832,835	3,814,100	4,102,400	288,300
Total All Sources of Funds	1,146,512	3,832,835	3,814,100	4,102,400	288,300

Budget Line Detail
Undistributed Budgetary Adjustments - Other

Funds by Type - Undistributed Budgetary Adjustments - Other					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Intermediate Unit	9,560,105	9,493,000	9,553,000	9,547,000	(6,000)
Operating Stimulus	0	10,936,117	11,105,796	5,728,996	(5,376,800)
Area Vocational Technical	10,114	0	0	0	0
General	(32,940,908)	(34,370,443)	(36,944,802)	(32,433,606)	4,511,196
Total Operating	(23,370,689)	(13,941,326)	(16,286,006)	(17,157,610)	(871,604)
Federal Grants	5,130,294	9,810,940	9,801,770	9,217,140	(584,630)
State Grants	450,535	397,481	397,481	375,278	(22,203)
Local / Private Grants	13,436	1,916	1,916	1,916	0
Total Categorical	5,594,265	10,210,337	10,201,167	9,594,334	(606,833)
Other Miscellaneous	0	0	0	0	0
Total Other	0	0	0	0	0
Total All Sources of Funds	(17,776,424)	(3,730,989)	(6,084,839)	(7,563,276)	(1,478,437)

Functions (All Funds) - Undistributed Budgetary Adjustments - Other					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Undistributed Budgetary Adjustments - Other					
Salary and Benefits	(6,365,036)	(4,447,901)	1,558,901	1,418,901	(140,000)
Non-Personnel	(11,411,389)	716,912	(7,643,740)	(8,982,177)	(1,338,437)
Subtotal:	(17,776,424)	(3,730,989)	(6,084,839)	(7,563,276)	(1,478,437)
Other Expenses Total	(17,776,424)	(3,730,989)	(6,084,839)	(7,563,276)	(1,478,437)

Funds by Major Object and by Fund - Undistributed Budgetary Adjustments - Other					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Operating					
1175 - Early Retirement	1,792,500	180,000	182,500	42,500	(140,000)
1861 - Employee Insurance Opt-Out	0	669,044	739,179	739,179	0
2000 - Employee Benefits	(8,157,462)	(5,296,945)	637,222	637,222	0
3000 - Contracted Serv-Prof/Tech	(12,908,249)	(2,890,490)	(2,890,490)	(12,769,370)	(9,878,880)
5000 - Contr Serv-Trans/Comm/Other	0	0	0	425,000	425,000
7000 - Equipment	0	107,614	(7,366,731)	(3,361,400)	4,005,331
8000 - Scholarships & Stipends	1,249,776	(439,494)	(3,315,007)	(3,315,007)	0
9000 - Other Uses Of Funds	(5,347,254)	(6,271,055)	(4,272,679)	444,266	4,716,945
Total Operating	(23,370,689)	(13,941,326)	(16,286,006)	(17,157,610)	(871,604)

Budget Line Detail
Undistributed Budgetary Adjustments - Other

Funds by Major Object and by Fund - Undistributed Budgetary Adjustments - Other					
1	2	3	4	5	5-4
	FY09 Actual	FY10 Revised Adopted Budget	FY10 Estimated Budget	FY11 Request Budget	Increase or (Decrease)
Categorical					
2000 - Employee Benefits	(73)	0	0	0	0
3000 - Contracted Serv-Prof/Tech	262,640	455,939	454,393	496,792	42,399
5000 - Contr Serv-Trans/Comm/Other	809	0	0	0	0
6000 - Materials & Supplies	271	0	0	0	0
8000 - Scholarships & Stipends	5,330,618	9,754,398	9,746,774	9,097,542	(649,232)
Total Categorical	5,594,265	10,210,337	10,201,167	9,594,334	(606,833)
Other					
3000 - Contracted Serv-Prof/Tech	0	300,000	300,000	0	(300,000)
9000 - Other Uses Of Funds	0	(300,000)	(300,000)	0	300,000
Total Other	0	0	0	0	0
Total All Sources of Funds	(17,776,424)	(3,730,989)	(6,084,839)	(7,563,276)	(1,478,437)

Positions - Undistributed Budgetary Adjustments - Other						
1	2	3	4	5	6	5-4
Job Title	FY09 Filled-Dec 08	FY10 Filled-Dec 09	FY10 Estimated	FY11 Request	FY11 Requested Salary	Incrs. or (Decrs.)
Early Retirement Incentive	0.0	0.0	0.0	0.0	42,500	0.0
Sum:	0.0	0.0	0.0	0.0	42,500	0.0

Capital Budget

The Capital Improvement Program

The School District of Philadelphia (SDP) is faced with many diverse challenges as it pursues improving the educational opportunities for students in the city; one such difficulty is addressing the extensive physical needs of the school facilities. The District's Capital Improvement Program (CIP) is a set of projects that build, replace and/or renovate District facilities to correct the continued deterioration that has occurred in the school buildings over the last 25 years and to improve the educational environment for our students. The CIP includes building new schools and additions, renovating existing facilities, supporting the expansion of elementary schools to K-8 grades, modernizing classrooms and making life-cycle replacements for critical building elements like roofs, boilers, and windows.

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

The 2010/11 CIP, developed in support of the district's educational plan, contains the final phases of the projects in the \$1.75 billion 2004 CIP. The current CIP will be utilized to create safe, healthful, technologically advanced learning environments for all students in an efficient and equitable manner, to enhance education and to maximize the student's learning potential.

SDP is also at the forefront of sustainable design and building strategies by adopting the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) standards for new construction. The District has been recognized by the U.S. Green Building Council with the award of LEED Gold Certification for the High School of the Future and the John Barry Elementary. SDP will continue to be a leader in the implementation of strategies and initiatives of LEED sustainable design in order to provide new schools which use less energy and water and provide healthier environments for student learning and performance. Recently, The School District of Philadelphia was accepted into the national LEED for Existing Schools Pilot Program administered by the U.S. Green Building Council. One of only twelve school districts across the United States to be accepted into this prestigious Pilot Program, The School District of Philadelphia is the second largest district in the program. Currently, the pilot school, Thurgood Marshall Elementary School is completing the first performance period required to seek LEED certification under the LEED for Existing Buildings: Operations & Maintenance Rating System. Thurgood Marshall anticipates achieving LEED certification in the fall of 2010, being the first existing building within The School District of Philadelphia to achieve LEED certification and one of the first in the United States to achieve certification under the LEED-EB Rating System within a public school district.

The Preliminary Capital Budget for FY10-11 is \$327.9M and includes 118 active construction projects, such as:

- 2 new school buildings, opening in September 2010
 - Kensington High School For The Performing Arts
 - Frances Willard Elementary School
- 3 major renovations, completed by September 2010
 - Guion Bluford Elementary School

Capital Budget

- Motivation High School and
 - Penrose Elementary School
- 6 new schools, new additions and major renovation projects in progress during the 2010-2011 school year:
 - West Philadelphia High School (new construction)
 - Barratt
 - Bridesburg
 - Franklin Learning Center
 - Kearny
 - Lankeanu
- \$122M in life-cycle improvements, including:
 - \$21.3M for boiler replacements
 - \$16.2M for structural and façade restorations
 - \$11.4M for roof replacements
 - \$20.1M for window replacements

The FY10-11 Capital Budget also includes funding for 155 initiatives that are in the design phase.

Capital Budget

CAPITAL PROJECT FUND 2010-2016								
CATEGORY/PROJECT	CIP - Amended FY2010	CIP - Adopted FY2011	CIP - Projected FY2012	CIP - Projected FY2013	CIP - Projected FY2014	CIP - Projected FY2015	CIP - Projected FY2016	Project/ Category Totals
NEW CONSTRUCTION	\$ 42,316,237	\$ 84,184,769	\$ 13,663,543	\$ -	\$ -	\$ -	\$ -	\$ 140,164,549
SCHOOL NEW CONSTRUCTION	\$ 21,336,782	\$ 9,835,369	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,172,151
MAJOR RENOVATIONS	\$ 7,435,613	\$ 8,444,463	\$ 6,504,024	\$ 38,480,219	\$ 63,306,624	\$ 29,413,381	\$ -	\$ 153,584,324
SCHOOL MAJOR RENOVATIONS	\$ 50,315	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,315
ADDITIONS/RENOVATIONS	\$ 10,068,941	\$ 9,818,319	\$ 7,384,240	\$ 838,109	\$ -	\$ -	\$ -	\$ 28,109,609
SCHOOL ADDITIONS/RENOVATIONS	\$ 12,685,086	\$ 24,857,650	\$ 5,523,283	\$ -	\$ -	\$ -	\$ -	\$ 43,066,019
EXPANSIONS/CLASSROOM	\$ 6,320,250	\$ 4,517,163	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 20,837,413
LABS/MULTI-MEDIA CENTERS	\$ -	\$ 2,666,667	\$ 2,666,667	\$ 2,666,667	\$ 2,666,667	\$ 2,666,665	\$ 2,666,667	\$ 16,000,000
CYCLE REPLACEMENTS	\$ 49,495,822	\$ 119,346,012	\$ 102,245,992	\$ 62,695,084	\$ 52,050,316	\$ 54,985,396	\$ 82,025,000	\$ 522,843,622
INFORMATION TECHNOLOGY	\$ 18,000,000	\$ 19,880,000	\$ 10,880,000	\$ 10,880,000	\$ 10,880,000	\$ 10,880,000	\$ 10,880,000	\$ 92,280,000
TECHNOLOGY - QZAB	\$ 5,315,908	\$ 2,935,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,251,843
SECURITY EQUIPMENT	\$ 888,836	\$ 2,000,000	\$ 1,000,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 4,888,836
ENVIRONMENTAL SERVICES	\$ 13,485,190	\$ 12,703,971	\$ 13,129,170	\$ 13,785,629	\$ 14,474,911	\$ 15,198,656	\$ 15,958,591	\$ 98,736,118
IN SUPPORT SERVICES	\$ 17,449,925	\$ 18,549,166	\$ 17,680,626	\$ 18,343,658	\$ 19,039,841	\$ 19,770,833	\$ 20,538,375	\$ 131,372,424
CONTROLLER INSURANCE	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
BOND ISSUANCE COSTS	\$ 5,258,000	\$ 3,437,000	\$ 3,437,000	\$ 3,437,000	\$ 3,437,000	\$ 3,437,000	\$ 3,437,000	\$ 25,880,000
PROGRAM RESERVES	\$ 2,925,000	\$ 4,700,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 42,625,000
GRAND TOTAL CIP 2010-2016	\$ 213,256,905	\$ 327,876,484	\$ 191,114,545	\$ 158,376,366	\$ 173,105,359	\$ 148,601,931	\$ 147,755,633	\$ 1,360,087,223
DEBT ISSURANCE	\$ 250,000,000	\$ 160,000,000	\$ 160,000,000	\$ 160,000,000	\$ 160,000,000	\$ 160,000,000	\$ 160,000,000	\$ 1,210,000,000

Profile of the District

The School District of Philadelphia (“School District”) is the largest school district in the Commonwealth of Pennsylvania and the eighth largest in the United States. It serves the city of Philadelphia, Pennsylvania, the sixth largest city in the United States, with a population of 1.45 million and a land area of 135 square miles. The School District serves an enrollment of approximately 202,120 students including approximately 38,324 students attending charter schools, and approximately 7,106 students in alternative schools.

The District is a separate and independent home rule school district of the first class, established by the Philadelphia Home Rule Charter under the First Class City Public Education Home Rule Act – P.L.643 (Act). The Act expressly limits the powers of the City of Philadelphia by prohibiting the City from, among other things, assuming the debt of the District or enacting legislation regulating public education or administration, except only with respect to setting maximum tax rates for school purposes as authorized by the General Assembly of the Commonwealth of Pennsylvania.

The School District implemented a new management structure in November 2000. A Chief Executive Officer (CEO) leads the new structure, serving both as Superintendent and as Secretary and Treasurer of the Board. The CEO/Superintendent is responsible for supervising all business affairs of the School District, reporting to the Department of Education of the Commonwealth, receiving all Commonwealth appropriations and other revenues, making payments on orders approved by the Governing Body, and investing District funds. A Chief Academic Officer, Chief of School Operations, and Chief of Business Operations all report to the CEO.

On December 21, 2001, the Secretary of Education declared the School District distressed, suspending the powers from a nine-member, mayoral-appointed Board of Education and vesting them to a five-member School Reform Commission (“SRC”). The Governor of Pennsylvania appointed three members, including the chair, and the Mayor of Philadelphia appointed the remaining two members. The SRC exercises all powers and has all the duties of the Board of Education. It is responsible for the operation, management, and education programs of the District, including all financial matters relating to the District. The Board of Education continues in office, performing only the duties assigned by the SRC. However, the SRC has not delegated any duties to the Board.

The School District provides a full range of educational services contemplated by statute. These include general, special, and vocational education at the elementary and secondary levels, as well as related support services. The School District also provides pre-school services in response to the needs of the community. To ensure that schools have the support they require, the School District is organized into nine geographic regions, two conceptual regions (Alternative Schools and Comprehensive High Schools) and one central administrative office.

Budget Development Process

Budget Process

The Philadelphia Home Rule Charter requires that the District adopt an operating budget and a capital budget for each fiscal year. The operating budget consists of the general fund, the intermediate unit fund, and the debt service fund. Together they give consideration to any changes in the current education program. The Charter requires that the proposed budget be prepared at least thirty days prior to adoption of the budget for the following fiscal year.

In mid-October, program managers receive budget preparation materials. Within the framework of the policies and initiatives developed by the SRC and CEO, program administrators develop goals, objectives, and priorities, which are incorporated into budget requests called program and activity statements. All such statements are further defined by items of expenditures, called object classes. Completed budget requests, including a revised estimate of current year's expenditures, are submitted to the Office of Management and Budget for review by the end of December. All Approved requests are incorporated into the proposed operating budget.

At least sixty days prior to the adoption of the annual operating budget, the SRC adopts and submits to the Mayor and City Council a lump sum statement of anticipated receipts and expenditures for the next fiscal year, and a request for authority to levy taxes to balance its budget for the year.

Thirty days prior to the adoption of the annual budget, the Philadelphia Home Rule Charter mandates that the proposed budget be available for public inspection, and requires that the SRC conduct at least one public hearing. Notice of the public hearing is published in at least two newspapers of general circulation throughout the city thirty days prior to the hearing, and the SRC makes sure that a reasonable number of copies of the proposed budget or amendment are available to the public.

The SRC adopts the Operating Budget by a majority vote of all its members at least thirty days prior to the end of the fiscal year. The Operating Budget sets forth in lump sum amounts the proposed expenditures of the SRC during the next fiscal year for each principal-administrative unit of the School District by classes of expenditures and estimated receipts during the next fiscal year. This includes all approximate estimates of proposed revenues and all other receipts. The total amount of expenditures cannot exceed the amount of funds available for School District purposes.

Section IV - Profile of the District / Budget Policies

Budget Timetable

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

October 2009	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 2009	Program managers receive budgeting materials; program administrators develop goals, objectives, and priorities
November 2009	Meetings with agency managers and CEO to draft overall budget levels
Mid-March 2010	Deadline for adoption and submission of the lump sum statements, and notice of public budget hearing
April/May 2010	City Council/SRC public hearings
May 2010	SRC final budget adoption
July 1, 2010	Start of new fiscal year

Budgetary Controls

The District maintains budgetary controls to ensure compliance with legal provisions embodied in the annual appropriated budget approved by the SRC. Activities of the General Fund, Intermediate Unit Fund, the Debt Service Fund and the Capital Projects Fund are included in the annual appropriated budget. The level of budgetary control for the operating budget is exercised at the expenditure object class level within principal administrative units. Control of the Capital Projects budget is exercised at the major project and sub-project levels. Administrative control is maintained at the individual project level. Purchase commitments are subject to an automated test for verification of available appropriations and are encumbered, if not in excess of the available appropriations, prior to release to vendors and do not lapse. Unencumbered appropriations lapse at year-end.

Budgetary control is the prime responsibility of the Office of Management and Budget beginning with the development of preliminary estimates through the final adoption of both the Operating and Intermediate Unit budgets. This responsibility continues throughout the year in the form of day-to-day monitoring and control of related financial activity such as encumbrances, position allotments, contract awards and trade-offs. Capital Projects Fund, Food Service Fund and Categorical Funds activity also directly affect the Operating Budget and is therefore similarly monitored.

Section IV - Profile of the District / Budget Policies

The Office of Special Finance is charged with the responsibility of maintaining contact with the Pennsylvania Department of Education and the City of Philadelphia for purposes of developing resource estimates from the Commonwealth and City and the development of revenue data.

Amendment Policy

The SRC has the power to amend the budget to authorize the transfer of any unencumbered balance, or portion thereof, from one appropriation to another or from one spending agency to another. The SRC also has the power to make additional appropriations or increase existing appropriations to meet emergencies which could not be anticipated when the budget was adopted. These funds are provided from unexpended balances in existing appropriations, from unappropriated revenues, if any, and from temporary loans. The SRC cannot under any other circumstances increase the aggregate total of budget appropriations unless unappropriated revenues become available in a sufficient amount to maintain the fund in balance.

Budgetary Basis of Accounting

The financial statements of the District's Annual Financial Report are presented on the GAAP (generally accepted accounting principles) basis for all funds and also on the budgetary basis (non-GAAP). The budgetary basis statements are presented in accordance with the revised budget adopted by May 31, 2010 which recognizes the financial implications of events occurring subsequent to original adoption of the general, intermediate unit, debt service and the capital projects funds.

The financial statements prepared on the budgetary basis differ from the GAAP statements in that both expenditures and encumbrances are applied against the current budget and adjustments affecting activity budgeted in prior years are accounted for as a reduction of expenditures.

Encumbrance accounting, under which purchase orders, contracts, and other commitments for the expenditure of funds are recorded in order to reserve that portion of the applicable appropriations, is employed as an extension of formal budgetary integration in governmental funds except for categorical funds' portion of special revenue funds. Encumbrances at year-end are reported as reservations of fund balance since they do not constitute expenditures or liabilities but serve as authorization for expenditures in the subsequent year. Expenditures against encumbrances can be made for up to 60 days after the end of a fiscal year for those services rendered or goods received during the prior year. All outstanding encumbrances after the 60 days from the prior fiscal year are cancelled.

Intermediate Unit

In Fiscal Year 1992 the Commonwealth began phasing in a substantial change in funding for special education. In Fiscal Year 1994, advance funding to the Intermediate Unit (I.U.) was almost entirely eliminated. Revenue for mildly handicapped and severely handicapped students is paid directly to school districts based on statewide averages, and the Commonwealth no longer recovers the cost of regular education from local school districts.

Capital Projects Fund and Other Funds

The development of the capital budget and program is the principal responsibility of the CEO/Superintendent and the CBO through the Facilities Management and the Office of Capital Programs and represents those offices' research and analyses, priorities of the SRC and the CEO/Superintendent, and recommendations of the Philadelphia City Planning Commission. Due consideration is given to balancing physical needs and financial resources which may become available

Section IV - Profile of the District / Budget Policies

to fund capital improvements. A capital program detailing a division's plan for the ensuing five years, as well as a capital budget detailing the expenditure requirements of the first year of the capital program, must be adopted by the SRC not later than the date of the adoption of the annual operating budget and follows the same adoption procedures related to public hearings mandated by the Charter. Implementation of the capital budget is contingent upon the receipt of proceeds of debt obligations of the District or other resources made available for capital improvement purposes.

Control of the Capital Projects budget is exercised at the major project and sub-project levels. Transfers between major projects must be approved by the SRC. Unencumbered appropriations lapse at year-end although they may be included in the ensuing year's appropriations. Administrative control is maintained at the individual project level.

The SRC is not required to adopt a budget for Categorical Funds. The SRC does approve all contracts with funding agencies, and budgetary control is exercised at the level prescribed by funding agency regulations and guidelines. Amendments to the Categorical Funds' budgets must be approved by the respective funding agencies.

Enterprise Fund (Food Services) and Internal Service Fund (Print Shop) fund budgets are not adopted; however, formal budgets are prepared and approved by management and expenses are controlled on the basis of these budgets.

Fiduciary funds are not formally budgeted; however, each individual expenditure request is reviewed for compliance with trust provisions and for availability of funds.

Indebtedness

The SRC is authorized to issue debt pursuant to the Local Government Unit Debt Act, Act No 185 approved July 12, 1972 P.L. 781, as amended and re-enacted by Act No. 1996-177, approved December 19, 1996 (the "Act"). The Act supersedes any provisions of the Charter relating to indebtedness.

The Act establishes three categories of general obligation debt: electoral, non-electoral, and lease rental. There is no borrowing limitation on electoral debt, which is debt approved by a majority of the vote's cast on the question of incurring such debt at an election. The borrowing limitation for non-electoral debt for a first class school district is 100 percent of its borrowing base for non-electoral and lease rental debt combined, 200 percent of its borrowing base. The borrowing base is calculated by averaging total revenues for the school district for the last three full fiscal years.

Pension Plan

School districts in the Commonwealth participate in a state-administered pension program known as the Public School Employees' Retirement System (PSERS). The pension program is a governmental cost sharing multiple-employer defined benefit pension plan administered by PSERS. PSERS provides retirement and disability benefits, legislative mandated ad hoc cost-of-living adjustments, and healthcare insurance premium assistance to qualifying annuitants.

The contribution policy is established in the Public School Employees' Retirement Code and requires contributions by active members, employers, and the Commonwealth. Active members who joined the system prior to July 22, 1983, contribute at 5.25 percent (Membership Class TC) or 6.50 percent (Membership Class TD) of the member's qualifying compensation. Members joining the system on or

Section IV - Profile of the District / Budget Policies

after July 22, 1983 contribute at 6.25 percent (Membership Class TC) or 7.50 percent (Membership Class TD) of the member's qualifying compensation. Members who joined the System after June 30, 2001 contribute at 7.50 percent (automatic Membership Class TD). Contributions required of employers are based upon an actuarial valuation. For the fiscal year that ended June 30, 2008, the rate of employer's contribution was 7.13 percent of covered payroll. For the fiscal year ending June 30, 2009 the rate is 4.76 percent. For the fiscal year ending June 30, 2010 the rate is 4.78 percent, and for the fiscal year ending June 30, 2011, the rate is 8.22 percent.

Investments

The School District shall optimize its return through investment of its unencumbered cash balances to minimize non-invested balances and maximize investment returns. The Office of Special Finance and Treasury Operations are responsible for the management and investment of the School District's available cash, issuance of long- and short-term debt authorized by the SRC and receipts and disbursements of all School District funds.

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

Employee Benefits

The Office of Employee Benefits continues to address rising medical costs.

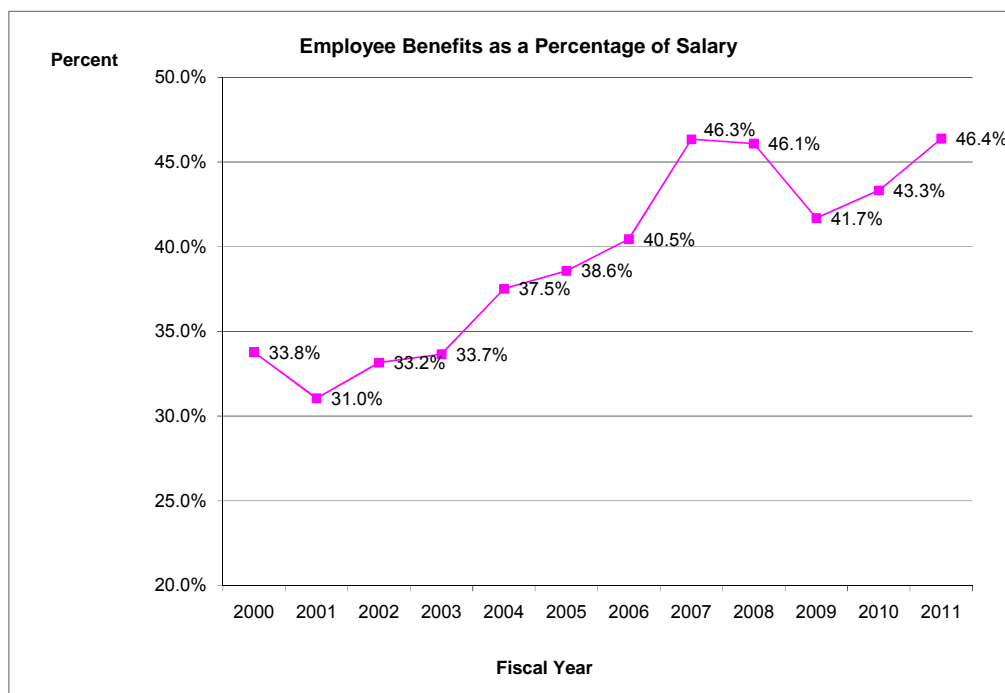
Effective July 1, 2010, the District will convert from a fully insured to a self insured plan for its medical and prescription drug coverage. The conversion will allow the District to better manage its financial exposure as it relates to incurred medical claims while not having to pay insurance premiums solely based on member contracts.

The District continues to audit dependent eligibility for all PFT employees. To date, annual savings have exceeded an additional \$800,000.

The Benefits Office implemented an on-going Medical Waiver Program to reimburse employees who elected to opt- out of the District's medical coverage. The reimbursement rate to the employee is 25% of the premium cost; thus, saving the District 75% of this cost.

The District's share of contribution to PSERS for year 2010-2011 will be 8.22%, up from the current rate of 4.78%. PSERS Board of Trustees set the employer contribution rate based on actuarial valuation. The rate includes funding for both pension and healthcare insurance premium assistance.

In 2009, the Benefits Department hosted two annual "birthday event" sessions for retirees nearing Medicare eligibility. Our Medicare insurance providers host a seminar to familiarize retirees with their options. This has helped the timely migration of retirees from COBRA to Medicare.



Procurement

It is the policy of the SRC to obtain competitive bids for products and services where such bids are required by law or where such bids may be believed to bring about cost savings to the District. Materials or supplies, to be furnished, sold or leased to the District, and all contracts for work to be done are subject to competitive bid, unless exempt by statute, where their aggregate value is greater than \$10,000. It is recognized that emergencies may occur when imminent danger exists to persons or property or the continuance of existing school classes is threatened, and time for bidding cannot be provided because of the need for immediate action. These practices comply with Pennsylvania School Code, Section 807.1 and 751 amended by Act No #38 of 1990.

The SRC is committed to promoting competition in District contracting and will use all lawful means to ensure that small businesses and minority-owned and women-owned businesses have a full and fair opportunity to compete for and win contracts awarded by the SRC.

The SRC has directed the CEO/Superintendent, CSO and CBO to take all actions necessary to ensure that invitations to bid are issued in every class of contract without regard to race, color, national origin, sex, creed or any other impermissible ground, and that every contractor as a condition of an award declare a policy of non-discrimination on the race, color, national origin, sex, creed or any other impermissible ground in its employment, procurement and subcontracting practices.

Fund Structure

The financial system of the School District is organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures, or expenses as appropriate. Resources are allocated to and accounted for in individual funds based upon the purposes for which they are spent.

GASB Statement 34 sets forth minimum criteria (percentage of the assets, liabilities, revenues or expenditures/expenses of either fund category or the governmental and enterprise combined) for the determination of major funds. The non-major funds are combined in a column in the fund financial statements and detailed in the combining section.

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

- 1) Governmental Fund Types – These are the funds through which costs of district functions are typically financed. The funds included in this category are:
 - a) General Fund - the principal operating fund of the District; accounts for all financial resources except those required to be in another fund.
 - b) Special Revenue Funds - These funds account for the proceeds of certain revenue sources that are legally restricted to expenditures for specified purposes. Special Revenue funds include:
 - i) Intermediate Unit Fund - used to account for State appropriations for special education and non-public programs as well as certain administrative costs.

Section IV - Profile of the District / Budget Policies

- ii) **Categorical Funds** - used to account for specific purpose federal, State, City or private grants.
 - iii) **Trust Funds** – these are fund for which both principal and earnings may be used to support District programs that benefit either the District or students.
 - c) **Debt Service Fund** - used to account for the accumulation of resources for the payment of debt service and bond issuance costs.
 - d) **Capital Projects Fund** - used to account for financial resources used for capital asset acquisition, construction, and improvement.
 - e) **Permanent Fund Types** - used to account for resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that support District programs that benefit the District or its students.
- 2) **Proprietary Fund Types** - These funds account for the operations of the District that are financed and operated in a manner similar to those often found in the private sector. The funds included in this category are:
- a) **Enterprise Fund** - used to account for the operation of the Food Services Division.
 - b) **Internal Service Fund** - reports on print shop and photocopy operations by accounting for printing and copy services provided to various District divisions on a cost reimbursement basis.
- 3) **Fiduciary Fund Types** - These funds account for assets held by the District as a trustee or agent for individuals, private organizations, and/or other governmental units. The funds included in this category are:
- a) **Private Purpose Trust Funds** - used to account for all trust agreements for which both principal and earnings benefit individuals, private organizations or other governments.
 - b) **Agency Funds** - used to account for assets held by the District as trustee or agent for others. These funds are accounted for in a manner similar to governmental funds. At June 30, 2004 the District administered the Payroll Liabilities, Student Bus Token, Student Activities, and Unclaimed Monies funds.

Budget Structure

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

CONSOLIDATED BUDGET

Consolidated Budget

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

Inquiries

This budget document has been designed to provide comprehensive financial information concerning the operating of the School District. Should questions arise regarding information in this document, you are invited to contact the particular agency or office or the following:

Office of Communications

Administration Building
440 North Broad Street
1st Floor, Suite 103
Philadelphia, PA 19130
Telephone: 1-215-400-4040

Chief Business Officer

Administration Building
440 North Broad Street
3rd Floor, Portal B, Suite 304
Philadelphia, PA 19130

Telephone: 1-215-400-4500

Office of Management and Budget

Administration Building
440 North Broad Street
3rd Floor, Portal D, Suite 340
Philadelphia, PA 19130
Telephone: 1-215-400-4510

School District of Philadelphia



Guide to School Budgets

This guide serves as a resource for principals, School Advisory Councils, teachers, parents, community leaders and regional superintendents as they collaboratively develop their school budgets for the coming academic year.

SDP Office of Management and Budget

April 2010

This Guide provides information about elements of school budgets. The budgets of specific schools may be viewed online at the School District of Philadelphia website, www.philasd.org, by clicking on the red "FY2010-11 Budget" banner.

SCHOOL DISTRICT OF PHILADELPHIA
GUIDE TO SCHOOL BUDGETS

PREPARING FOR SCHOOL YEAR 2010-11

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Introduction to School Budgets

The Role of School-Based Decision-Making and Central Allocations in Creating School Budgets

This Guide to School Budgets is intended to provide principals and School Advisory Councils (SAC) with useful information about each of the resources that are a part of their schools' budgets.

The Guide will explain how allotments of positions and dollars are determined for each school, and what latitude schools have to make decisions about how these resources are used. This document distinguishes between two major school budget categories: resources that are provided to schools, which they then make decisions about how to budget and use; and resources whose use and allocation is budgeted centrally, even though the resources are deployed in schools.

The major budget components in each of these categories are listed below and explained in more detail in the next two sections of this document.

I. School-Based Resource Allocations:

1. Regular Teacher Allotment
2. Per School Allotment (Operating Budget)
3. Per Student Allotment (Operating Budget)
4. Desegregation Support
5. Special Education –Gifted Education
6. Special Education – Materials and Supplies
7. Title I (A)

For the categories listed above, the SDP Office of Management and Budget (OMB) and the School District's central academic offices determine the amount of funding available to each school, and the school then decides what staff positions, services, or supplies to purchase with those funds, consistent with the academic guidelines provided by the Superintendent and the Chief Academic Officer. Schools have varying degrees of freedom in making choices, depending on the funding category.

II. Centrally Allocated Resources:

1. Annex, 504 Accommodation
2. Kindergarten Teachers
3. Reduced Class Size Initiatives
 - a. PA Basic Education Subsidy (BES) Stimulus K-3
 - b. Title I Stimulus K-3
 - c. Title I (A) -Empowerment - Grades 6,8,9
 - d. Title II (A) – To avoid split classes District-wide

4. Empowerment School Initiatives
 - a. Empowerment Support Teacher
 - b. Second School Based Instructional Specialist for large schools and High Schools
 - c. Reading Recovery
 - d. Social Service Liaison Services
5. After School Initiative
6. School Improvement Parent Ombudsmen & Student Advisors
7. Special Education – High Incidence and Low Incidence
8. IDEA
9. English Language Learner Allotment
10. English Language Learner Support – Bilingual Counseling Assistants
11. Supplemental Counselors
12. Instrumental Music Teachers
13. School Nurses
14. School Police Officers
15. Facilities/ Custodial
16. Food Services
17. Career and Technical Education – Perkins Grant

For the categories listed above, various School District of Philadelphia (SDP) program offices determine the level of resources that can be allocated to each school. Schools do not have a role in allocating these resources but they may, in some cases, augment the centrally-allocated resources using their own funding sources.

The school-based and centrally-allocated resources described in this Guide represent most of the dollars allocated in school budgets. Some schools may receive additional allotments from more specialized sources, and/or may be recipients of grants and gifts not generally available to all schools. In general, those other sources contribute a relatively small amount to each school's total budget.

Please contact SDP Office of Management and Budget (OMB) with any questions you may have about resources not described here (an OMB contact list is included in the Appendices to this Guide).

Working with Different Funding Sources

The School District receives funding from local school taxes authorized by the City of Philadelphia and also from grants provided to the District by the Commonwealth of Pennsylvania and the Federal Government. Some of the District's funding sources are highly flexible and can be used by the District for any legitimate purpose that advances the District's educational mission. Other funding sources are provided for very specific purposes and have a great number of restrictions placed on their use.

Major funding categories in school budgets:

- **Operating Funds** are funds that can be used by schools for a variety of purposes and are basically “unrestricted.” These include:
 - Per school allotments
 - Per student allotment
 - Desegregation funds
- **Categorical Funds** are grant funds that have restrictions placed on their use by the grantor, e.g.:
 - Title I (A)
 - IDEA
 - Title II (A)

Planning for Your School’s Operating Budget

Schools’ Operating Budgets must be used to pay for some positions and items that are required by law and by collective bargaining agreements. In addition, academic policy guidance spells out the elements that should be included in each school’s budget and Action Plan.

See the “SDP Legal and Contractual Mandates with Budgetary Implications” and “Academic Guidance for the 2010-2011 School Budget Process” documents found in the Appendices to this Guide for more information.

After legal requirements are met and academic priorities addressed, remaining funds may be used at each school’s discretion, consistent with the plans spelled out in that school’s Action Plan.

Using the School Action Plan to Build the School Budget

Each school’s Action Plan for Student Achievement should guide the allocation of discretionary dollars in that school’s budget. Each key strategy or action set forth in a school’s Action Plan for Student Achievement should be incorporated into and provided for in that school’s budget.

I. School-Based Resource Allocation Decisions

1. Regular Teacher Allotment

The largest single allotment in every school budget is the Regular Teacher Allotment, i.e., the number of regular education teachers allocated to each school.

How the Amount is Determined:

The Office of School Resource Support (SRS) develops enrollment projections for each school based on multi-year enrollment trends, feeder patterns, and information – such as demographic data, or information about non-District school closings – about factors that are likely to result in enrollment changes. SRS then uses formulas to estimate the number of teachers that will be needed for the projected number of students.

Elementary schools receive regular teacher allotments that are funded from two different kinds of funds: Operating Budget funds, and Categorical Grant funds. The Operating Budget is used to fund enough regular education teachers to meet the maximum class size requirements of the District's collective bargaining agreements. Categorical Grant funds are then used to supplement the number of teachers until the maximum class size targets of SDP's strategic plan, *Imagine 2014*, are reached. This two-step process is summarized in the table below.

Grade	Operating Budget - Max. Class Sizes	Categorical Funds - Maximum Class Sizes		
		Empowerment Schools	Other Non-AYP Schools	AYP Schools
K	30	20	23	23
1	30	22	24	25
2	30	22	24	26
3	30	22	24	26

The maximum class size for grades 4-8 under the District's collective bargaining agreements is 33 students.

Elementary schools also receive additional teachers to cover preparation time periods, as required by collective bargaining agreements. Each elementary school teacher receives 225 minutes per week of preparation time when not on recess duty. Only one teacher may be assigned to each recess period. Elementary schools may trade some of the teachers allotted for preparation time coverage by using other staff, such as Librarians and Reading Teachers, to cover preparation time. Schools may need to budget for additional preparation time to cover common planning time or the purchase of additional teachers.

For middle schools and high schools, SRS determines teacher allotments using formulas that are designed to accommodate preparation time requirements as well as staffing economies of scale that are possible at larger schools. Preparation time requirements for middle school teachers are 360 minutes per week for advisors and 270 minutes per week for non-advisors. High school teachers receive 225

minutes of preparation time each week. The ratios below are used to calculate the number of teachers that are budgeted to result in maximum class sizes of no more than 33.

Secondary School Personnel Allocation Ratios

School Level/ Type	School Size Bracket	Teacher Formula	Max Class Size
Middle	N/A	Enrollment/ 22.5	33
High	First 700 students	Enrollment/ 24	33
High	Over 700 students	Enrollment/ 26	33
Technical	First 700 students	Enrollment/ 19.9	33
Technical	Over 700 students	Enrollment/ 22.9	33

Elementary, middle and high school students with less than 80% special needs service ¹ (i.e., Supplemental and Itinerant) are included in the counts of regular education students for the purpose of calculating regular education teacher allocations. Students with full time (greater than 80%) levels of special needs service are not counted in the regular teacher allotment process and instead are counted in the calculation of the Special Education teacher allocation.

In mid-October of each school year, through a process called “leveling,” the enrollment projections on which the Spring teacher allotments were based are compared with actual enrollment levels. Teachers then may be added to, or removed from, schools in order to better match staffing levels to the size of the actual student population.

2. Per School Allotment (Operating Budget)

How the Amount Is Determined: Amounts are determined using a formula that reflects the costs of the positions and items that schools are required to purchase or need to implement their academic strategy, plus the estimated cost of replacement and supplementary books and supplies. This allotment generally reflects the costs of items that are needed, regardless of the number of students in the school.

FY10-11 Per School Allotments by School Level and Enrollment

Level	School Size					
	Smallest		Medium		Largest	
	Enrollment	Allotment	Enrollment	Allotment	Enrollment	Allotment
Elementary	< 699	\$439,000	700-999	\$490,800	> 1,000	\$653,200
Middle School	< 550	\$324,900	551-999	\$480,300	> 1,000	\$556,100
Senior High	< 600	\$464,600	601-1,200 1,201-2,750	\$644,500 \$759,200	> 2,750	\$866,500

¹ These need categories are described in greater detail in the Special Education section (II.7).

Vocational schools receive \$629,900 per school.

Must Be Used For:

The Per School Allotment needs to be used to satisfy various legal requirements, collective bargaining agreements, and SDP academic requirements. These are detailed in Appendix B, *SDP Legal and Contractual Mandates with Budgetary Implications* and Appendix C, *Academic Guidance for the 2010-2011 School Budget Process*. Highlights from these two documents are shown in the list and tables below:

- Principal: 1 per school
- Counselor(s): 1 per school for elementary schools; 1 per 500 students for high schools (these are in addition to counselors provided through Title I Stimulus funds, which are supplemental.)
- Professional with current reading certification: 1 per school for K-8
- Extra-curricular (EC) hours: 100 hours per school to cover safety patrol
- Extra-curricular (EC) hours: 120 hours per school for extracurricular programs
- Teacher supplies: \$100 per teacher
- Textbooks and Teacher Guides: replacement of lost or damaged textbooks and Teacher Guides
- Art and Music teachers: as required based on school level and size (see table below). Funding equivalent to half of the cost of satisfying this requirement has been added to the allotment of each school.

Requirements for Specific School Sub-Groups

Category	Requirement
Elementary Schools	Physical Education for every student
High Schools	One release period per day for each of 4 Core Content areas (English, Math, Science, and Social Studies) to provide for department chairs
High Schools - < 600 Students	One world language
High Schools - > 600 Students	Two world languages
Schools > 1,000 Students	One librarian or Library Instructional Materials Assistant (LIMA)
Comprehensive High Schools	Instrumental Music Program

Art and Music Teacher Requirements

<u>2 Days per Week/ 0.4 Teacher</u>	<u>3 Days Per Week/ 0.6 Teacher</u>	<u>Full-Time Art or Music Teacher</u>
<ul style="list-style-type: none"> ▪ Elementary and Middle Schools with < 500 students 	<ul style="list-style-type: none"> ▪ Elementary and Middle Schools with 500-999 students 	<ul style="list-style-type: none"> ▪ Elementary and Middle Schools > 1,000 students ▪ All high schools

School-Based Resource Allocation Decisions

Can Not Be Used For: The Per School allotment may be used for any legitimate purpose that supports the school's Action Plan.

3. Per Student Allotment (Operating Budget)

How the Amount Is Determined:

Amounts are determined using a formula that reflects the costs of the basic positions and items schools are required to purchase, plus the estimated cost of books and supplies. This allotment is intended to provide for school costs that vary with the number of students.

FY10-11 Per Student Allotments

Level	Amt Per Student
Elementary – K-8	\$206
Elementary – Add'l for Grades 7 & 8	\$100
Middle School	\$856
Senior High	\$874
Vocational Education	\$1,090

Must Be Used For:

The Per Student allotment may be used as determined by each school.

Can Not Be Used For:

The Per Student allotment may be used for any legitimate purpose that supports the school's Action Plan.

4. Desegregation Support

How the Amount Is Determined:

The formula used to distribute Desegregation Support funds was developed in the 1990s under Commonwealth Court supervision. Each school's "desegregation status" determines its per student amount and allocation method; schools with less than 10% or greater than 95% white enrollment receive no allocation.

Status	% White Students	Desegregation Allocation Method
1	25% - 62.5%	Based on school's total enrollment
2	10% - 25%	Based on school's total enrollment using a sliding scale
3	62.5% - 95%	Based on the number of minority pupils coming from outside the normal feeder area

School-Based Resource Allocation Decisions

FY10-11 Desegregation Support Per Student Allotments

School Level/Type	School Desegregation Status	
	1 and 2	3
Elementary Education	\$338	\$845
Middle School Education	\$170	\$423
Senior High Education	\$74	\$188
Historical Magnet School	\$74	\$188
Academic Special Admit School	\$56	\$56
Magnet Special Admit School	\$1,128	\$0

The court order under which Desegregation Support funds have been distributed is no longer in effect. For future years, the Weighted Student Funding Planning Committee will develop a plan for the phase-out/ reuse of these funds as part of its broader school budget reform work.

Must Be Used For:

The Desegregation Support allotment may be used as determined by each school.

Cannot Be Used For:

The Desegregation Support allotment may be used for any legitimate purpose that supports the school's Action Plan.

5. Special Education – Gifted Education**How the Amount Is Determined:**

Students who are thought to be mentally gifted and in need of specially designed instruction are evaluated per state guidelines against a set of criteria which include indicators of advanced skill and achievement, as well as IQ. Students meeting the criteria are designated Mentally Gifted. Gifted students receive a Gifted Individual Education Program (GIEP) detailing their individual needs and education plan.

Funding is allocated to schools on a per student basis and is primarily used to fund supplementary teachers, books and materials for Gifted Programs per students' GIEPs.

FY10-11 Allotments Per Gifted Student

Level	Per Student Allocation
Elementary	\$664
Middle	\$681
Senior High/ Voc Ed	\$543

School-Based Resource Allocation Decisions

Must Be Used For:

Staff, services and supplies that will be used in support of students' GIEPs.

Cannot Be Used For:

The Gifted Special Education (SPED) allotment may be used for any legitimate purpose in support of students' GIEPs.

6. Special Education – Materials and Supplies**How the Amount is Determined:**

High Incidence Special Education teachers receive \$350 per teacher for materials and supplies. Low Incidence Special Education teachers receive \$640 per teacher for materials and supplies.

Must Be Used For:

Materials and supplies that will be used in support of students' Individual Education Programs (IEPs).

Cannot Be Used For:

These funds may be used for any legitimate purpose in support of students' IEPs.

7. Title I (A)**How the Amount Is Determined:**

The allotment of Title I (A) Basic funding is based on the number of poverty children per school, as identified by Temporary Assistance to Needy Families (TANF) / Supplemental Nutrition Assistance Program (SNAP) data and supplemented by statistical estimates.

The allotment per student is calculated in two steps:

- A basic allocation of \$240 per poverty child is provided first.
- An additional amount is added per poverty child based on a sliding scale or “ladder” that allocates more money per child at schools with higher poverty rates. The highest amount on the ladder is \$1,400 additional per student for a 100% school poverty rate. The ladder steps down at \$50 per poverty rate percentage point increments. The bottom of the ladder is \$50 additional per student for a 74% school poverty rate.

Two additional steps cushion schools from major losses in funding levels to allow them time to adapt programs to funding levels, and ensure that every school can afford a basic level of service:

- Schools receive at least 80% of the amount they received the previous year, regardless of the result of the calculations described above (e.g., in FY10-11, schools will receive at least 80% of the amount they received in FY09-10.)
- Every school receives at least \$125,000, regardless of the result of the calculations described above.

School-Based Resource Allocation Decisions

Once the total amount of Title I funding for each school is determined as described above, two pieces of funding must be set aside for specific uses:

- **Professional Development:** schools in any level of School Improvement status must use at least 10% of their Title I allotment for professional development. Schools not in any level of School Improvement status must use at least 5% of their Title I allotment for professional development. (Warning schools are required to budget 10% for professional development, in case they go into school improvement status in the fall. If they do not go into school improvement status, they are allowed to revise this set-aside from 10% to 5%.)
- **Parental Involvement:** schools must use at least 1% of their Title I funds to support parental involvement.

Can Be Used For:

The purpose of this grant is to ensure that children have a fair, equal and significant opportunity to obtain a high quality education and reach the State's challenging academic standards, particularly in reading, math and science. Title I purchases are generally to be used for academic supports; funds must be used to enhance the efforts of the District and upgrade the instructional program. Purchases are to be driven by a current needs assessment, and must be written into the Action Plan for Student Achievement. Purchases with Title I funds should also follow several other principles:

- **Necessary:** Do we really need this to move forward our instructional program? Is this the minimum amount that I need to spend to meet the need?
- **Reasonable:** Do we have the capacity to use what we are purchasing? If asked to defend this purchase, would I feel comfortable?
- **Allocable:** Is this purchase in proportion to the value received by the program?

May be used for: School Based Instructional Specialist and Instruction Reform Facilitator

Category	Requirement
Non-Empowerment Elementary and Middle Schools	Instructional Reform Facilitator (IRF). Available funds other than Title I may also be used.
Empowerment Schools	School-Based Instructional Specialist (SBIS). Empowerment schools with enrollment >799 will receive a second which is centrally funded (Note: the first, school funded SBIS, is a pre-requisite to receiving the second.) Available funds other than Title I may also be used.

Please see Appendix H for more detailed information regarding the use of Title I funds.

Cannot Be Used For:

Title I funds may not be used to provide basic requirements or mandated services needed to run an instructional program (known as the "Supplement, not Supplant" principle). Please see Appendix H for detailed information regarding the use of Title I funds.

II. Central Resource Allocation Decisions

This section describes those resources that are distributed to schools by central program offices of the School District of Philadelphia. These resources must be used for the purposes prescribed by the assigning office.

Please note that centrally-determined resource levels for FY10-11 are preliminary and subject to change. In many cases, this is because final resource requirements will be determined by assessments that have not yet been conducted or for which results have not yet been received.

The following information is provided for each centrally allocated resource category below:

- What the allocation is for;
- Which office makes the allocation;
- How the allocation is determined; and
- Whether schools may supplement the centrally-determined amount.

1. Annex and 504 Accommodation

These are positions that are required based on school building configurations or personnel needs:

- Annex: staff time to accompany younger students between buildings;
- “504” Accommodation: resources required to support staff with disabilities in accordance with Section 504 of the Rehabilitation Act of 1973.

Office Responsible for Allocating the Resource:

Office of School Resource Support

How the Amount Is Determined:

Central office staff evaluates needs and determines the amount of funding required on a case by case basis

Can this Allotment Be Supplemented? Yes, schools may supplement their Annex/ 504 Accommodation using their own discretionary funds (but not Title I funds).

2. Kindergarten Teachers

Office Responsible for Allocating the Resource:

Office of School Resource Support (SRS)

How the Amount Is Determined:

SRS develops enrollment projections for each school based on multi-year enrollment trends, feeder patterns, and information – such as demographic data, or information about non-District school closings – about factors that are likely to result in enrollment changes. SRS then uses formulas to

Central Resource Allocation Decisions

estimate the number of teachers that will be needed for the projected number of students per union contract maximum of 30 students to one teacher.

Can this Allotment Be Supplemented?

Yes, schools may supplement kindergarten teacher allotment using their own funds.

3. Reduced Class Size Initiatives

Office Responsible for Allocating the Resource:

Office of School Resource Support

Categorical funds of four types are used to reduce class sizes, in accordance with SDP's strategic plan, *Imagine 2014*. The allotments from these funds for reduced class size may not be used for any other purpose. The four categorical funding sources used for reduced class sizes are as follows:

a. PA BES – Stimulus

How the Amount is Determined: These funds are used to reduce class size in grades K-3 in the Empowerment Schools.

b. Title I – Stimulus K-3

How the Amount is Determined: These funds are used to reduce class size in grades K-3 in the Empowerment Schools.

c. Title I (A) – Empowerment – Grades 6, 8, 9

How the Amount is Determined: These funds are used to reduce class size in grades 6, 8, and 9 in the Empowerment Schools.

d. Title II (A) – To avoid split classes District-wide

How the Amount is Determined: PFT contract allows for split grade classes as long as the class size in total is does not exceed the maximum class size limit. Title II (A) funds are used to avoid all split grade classes across the District.

4. Empowerment School Initiatives

Office Responsible for Allocating the Resource:

Chief Academic Office

a. Empowerment Support Teacher (EST)

How the Amount is Determined: One EST is provided to each No Child Left Behind (NCLB) eligible Empowerment School.

Must Be Used For: The position is defined as a building based substitute and can be used to cover classes when teachers are absent, attending Professional Development during the day, or to cover during common planning time.

Can Not be Used For: Any other purpose

b. Second School-Based Instructional Support (SBIS) for large schools and High Schools

How the Amount is Determined: An additional SBIS is provide to each NCLB eligible Empowerment High School and other Empowerment schools with a projected enrollment greater than 799 students.

Must Be Used For: An additional SBIS

Cannot be Used For: Any other purpose

c. Reading Recovery

How the Amount is Determined: One Reading Recovery teacher is provided to each NCLB eligible Empowerment School that has a 1st grade class.

Must Be Used For: Reading Recovery Teacher

Can Not be Used For: Any other purpose

d. Social Service Liaison (SSL) Services

How the Amount is Determined: One SSL is given to 23 Tier I Empowerment schools. The School Based Social Services initiative is funded with IDEA Stimulus dollars. There are 55 Master Level Resource Specialists; 11 Master Level Supervisors, who also provide clinically informed interventions; and 54 BA level Resource Specialists. All schools that do not have an SSL have access to some level of support through this initiative.

Must Be Used For: One Social Service Liaison

Can Not be Used For: Any other purpose

5. After School Initiative**Office Responsible for Allocating the Resource:**

Chief of School Operations

How the Amount is Determined:

SDP uses a portion of the State funded Educational Assistance Program (EAP) to fund afterschool academic remediation programs for struggling students.

Must Be Used For:

After school programs for remediation.

Cannot be Used For:

Cannot be used to provide the regular education program.

6. School Improvement Parent Ombudsmen and Student Advisors**Office Responsible for Allocating the Resource:**

Chief of School Operations

How the Amount Is Determined:

The Pennsylvania Department of Education (PDE) awards money to schools that are in any level of school improvement (School Improvement I through Corrective Action II) based on the previous year's School Improvement Status (1 year delay). Title I – Stimulus funds are being used to extend Parent Ombudsmen (PO) and Student Advisor (SA) positions to Elementary school that are in Warning Status.

Must Be Used For:

A school improvement initiative that has been approved by PDE. The current District-wide initiative is to fund POs and SAs. Most of the School Improvement funds will be used to provide the services of POs and SAs to help coordinate the work of staff members in the Empowerment schools to focus on positive outcomes for all children in the school. These staff members work together as a team. The intended outcomes for the team's work are clear: increased attendance, good behavior, and improvements in academic achievement.

Cannot Be Used For:

Any purpose not included in the school's PDE-approved School Improvement Plan.

7. Special Education – High Incidence and Low Incidence

Students diagnosed in one of the following federal categories are eligible for Special Education services:

- | | |
|-------------------------|---|
| ▪ Autism | ▪ Orthopedic impairment |
| ▪ Deaf/ Blindness | ▪ Other health impairment |
| ▪ Deafness | ▪ Specific learning disability |
| ▪ Emotional Disturbance | ▪ Speech or language impairment |
| ▪ Hearing impairment | ▪ Traumatic brain injury |
| ▪ Mental retardation | ▪ Visual impairment including blindness |
| ▪ Multiple disabilities | |

Students diagnosed with certain disabilities and requiring specially designed instruction receive an Individual Education Program (IEP). IEPs are legal documents developed jointly by schools and parents that define the objectives, services and evaluations to be implemented in support of a student's specific needs. They are renewed annually in compliance with state and federal laws.

Special Education (SPED) funding is allocated to schools to support IEP defined student needs with appropriate level of service.

High Incidence: Many children in the population	Low Incidence: Fewer children in the population	Gifted
<ul style="list-style-type: none"> For students who meet eligibility criteria for Learning Support or Emotional Support Supports student education to the extent possible with regular education peers, with accommodation strategies to meet their unique needs in the Least Restrictive Environment 	<ul style="list-style-type: none"> For students who require Autistic Support, Life Skills Support or Multiple Disabilities Support Supports student education in Substantially Separate Programs in regular school buildings and the general education program, to the extent determined by their Individual Education Program (IEP) 	<ul style="list-style-type: none"> For students who meet state eligibility criteria for mentally gifted students Supports educational services appropriate for mentally gifted students that are consistent with individual needs, outstanding abilities and potential for performing at high levels

Student need, as defined in the IEP, is the most important factor driving special education teacher and staff allocation.

Service Need: time a student receives service from special education personnel	Program Support: type of service required
Itinerant –20% or less of the school day Supplemental – more than 20% but less than 80% of the school day Full time – 80% or more of the school day	Learning support Life skills support Emotional support Deaf & hearing impaired support Blind & visually impaired support Speech & language support Physical support Autistic support Multiple disabilities support

High Incidence and Low Incidence SPED allotments are described in this section. The Gifted SPED allotment is described in I.5.

Allotment based on SDP policy for Low Incidence:

- Geography and Accessibility of Building: attempt to minimize travel and maintain stability over time for children by locating programs relative to student needs in the city.

Office Responsible for Allocating the Resource:

Office of Specialized Instructional Services

How the Amount Is Determined:

Every student with an IEP must be assigned to a teacher's case load. Each school's allotment of High and Low Incidence SPED teachers is determined by State and Federal regulations:

Central Resource Allocation Decisions

- a. Teacher case load: the number of students a teacher can be responsible for, given student need as defined in the IEP
 - Student amount of service need – % of time students receive service
 - Student program support need defined in IEP (nature of disability)
- b. Student age range: teachers are limited to 3-year age span for grades K-6 and a 4 year age span for grades 7-12.

FY10-11 Caseloads as Determined by Pennsylvania State Code, Chapter 14 and the IDEA

	Itinerant (20% or less)	Supplemental (Less than 80% but more than 20%)	Full-Time (80% or more)
Learning Support	50	20	12
Life Skills Support	20	20	12 (Grades K-6) 15 (Grades 7-12)
Emotional Support	50	20	12
Deaf and Hearing Impaired Support	50	15	8
Blind and Visually Impaired Support	50	15	12
Speech and Language Support	65	N/A	8
Physical Support	50	15	12
Autistic Support	12	8	8
Multiple Disabilities Support	12	8	8

Based on the case load and age range regulations, High Incidence and Low Incidence SPED staff are allocated to schools by the Office of Specialized Instructional Support (OSIS) as shown in the table above.

In order to address recent changes in federal and state regulations, which require the District to incorporate inclusive practices and ensure students with disabilities are educated in the Least Restrictive Environment, the method for allocating funds to support special education programs has changed:

- Over the past several years, funds were allocated as follows:
 - Schools received both regular education funding (in the form of regular education teachers) and High Incidence special education funding (in the form of special education teachers) for students receiving Itinerant (20% or less of school day) or Resource levels of support.
 - Schools received special education funding only (in the form of special education teachers) (no regular education funding) to serve students who spent more than 50% of their school day outside of regular education (students designated at the time as Part-Time or Full-Time).
- New state regulations, effective for the 2009/2010 school year, combined the Resource and Part-time levels designations to a combined Supplemental level. Schools now receive both regular education and special education funding for students who are in regular education classes up to 79% of the school day, which includes students who are receiving Itinerant and Supplemental levels of service.

Central Resource Allocation Decisions

Must Be Used For:

High and Low Incidence Special Education staff, services, and supplies.

Can this Allotment Be Supplemented?

Yes, schools may supplement their High Incidence and Low Incidence SPED allotments using their own funds.

Cannot Be Used For:

Anything unrelated to the support of Special Education services.

8. Special Education Liaisons

The Special Education Liaison (SEL) role is funded through the IDEA American Recovery and Reinvestment Act (ARRA) funds for school years 2009-2010 and 2010-2011. The purpose of this funding is to support the work of the SEL in the implementation of Individualized Educational Programs with fidelity.

Office Responsible for Allocating the Resource:

Office of Specialized Instructional Services

How the Amount Is Determined:

The comprehensive high schools each receive 1.0 FTE. K-8, middle schools, and small high schools had two options in the way that they could obtain the services of an SEL:

- Pay current special education teachers to conduct the SEL work outside of school hours; or
- Have two schools in the same region in close proximity purchase and share 1.0 FTE.

Comprehensive high schools and schools that chose the second option can see the position funding in the SMS system under the budget tab (IDEA supplemental tab).

Can this Allotment Be Supplemented?

No. Operating funds may not be used to purchase another school's 0.5 SEL position because it would mean that the other school is supplanting operating funds with its IDEA ARRA funds.

9. Resource Specialists

Resource Specialists (RSs) (previously known as Consultation and Education Specialists) provide School-Based Social Services (SBSS) to support students who are experiencing medical, psychological, economic and social issues that are preventing them from being successful in school. RSs accept referrals from the school counselor by way of the Comprehensive Student Assistance Process (CSAP). A parent or guardian may also request RS support, preferably by asking the school counselor. RSs help to coordinate whatever services are necessary to support a student. The support begins with a thorough screening for strengths and needs, a home visit, and a service plan that sets

Central Resource Allocation Decisions

forth goals, a timeline and the responsible individual(s). The RS also serves as a member of the CSAP Team. In high schools, the RS may provide students with brief supportive counseling.

Office Responsible for Allocating the Resource:

Office of Specialized Instructional Services

How the Amount is Determined:

SDP oversees contracts with a SBSS provider for each region. For each region, there is a RS supervisor. Each region also has some itinerant RSs, and some RSs who are assigned at specific schools. The number of full-time RSs at each school is determined by the caseload at each school. Itinerant RSs are assigned based incidence of crises or need for school-wide crisis response.

Can this Allotment Be Supplemented?

No. The ARRA funds that are used to fund this resource are not to be intermingled with other funding sources.

10. Individuals with Disabilities Education Act (IDEA)**Office Responsible for Allocating the Resource:**

Office of Specialized Instructional Services

How the Amount is Determined:

The allocation is based on funding formula tied to the most recent number of identified children with disabilities.

Must Be Used For:

These are Federal funds to be used to improve the quality of special education services provided to children with disabilities with an emphasis on meeting the needs of minorities with disabilities, improving personnel recruitment and retention, and advancing early intervention services for pre-school children.

IDEA funds are used by the district to fund activities such as the coordination of early intervention services for eligible children; an extended day program for students with special needs; classroom assistants; professional development; materials and supplies; and emotional support services.

Cannot Be Used For:

The district must use IDEA funds to supplement, and not to supplant, other state, local, or federal funds. Costs that are not allowed can include operational costs (e.g., rent, heat, and telephones), school administrators, school transportation (except for field trips or Special Education Extended School Year (ESY) transportation), costs related to Legal Counsel, or any expenditure made before the beginning date or after the ending date of an approved project.

11. English Language Learner Allotment

Office Responsible for Allocating the Resource:

Office of Teaching and Learning

How the Amount Is Determined:

The English Language Learner (ELL) allotment supports students learning English. Students take a test of English proficiency annually which places them into one of five categories, corresponding to service need, as shown in the table below. As students progress in English proficiency, they exit the program, but must be monitored for two years by ELL resources.

1. Entering 2. Beginning	Approximately 3 periods per day of support
3. Developing	Approximately 2 periods per day of support
4. Expanding 5. Reaching	Approximately 1 period per day of support

SDP determines how much each school receives by formula, based on enrollment and student need:

- Teacher allocation: The English Speakers of Other Languages (ESOL) Teacher allocation formula starts with calculating what could be called “need-weighted enrollment” (NWE) using the number of students in each proficiency category:

$$\begin{array}{r}
 100\% \times (\# \text{ of Entering} + \text{Beginning Students}) \\
 + 50\% \times (\# \text{ of Developing Students}) \\
 + 25\% \times (\# \text{ of Expanding} + \text{Reaching Students}) \\
 \hline
 = \text{Need-Weighted Enrollment}
 \end{array}$$

- The result is then divided by the student teacher ratio of 30:1 to calculate the number of teachers.
- Tutor funding: funding for tutors is allocated at \$70 per ELL student
- Book and Material funding: funding for books and materials is an additional \$15 per ELL student.

Can this Allotment Be Supplemented?

Yes, schools may supplement their ELL allotment using their own funds.

12. Bilingual Teachers

In the Transitional Bilingual Education program, students initially receive instruction in their native language, and then transition into English.

Office Responsible for Allocating the Resource:

Office of Teaching and Learning

Central Resource Allocation Decisions

How the Amount Is Determined:

Bilingual teachers are allocated based on the number of students participating in the bilingual education program.

Can this Allotment Be Supplemented?

Yes, schools may supplement their Bilingual Teacher allotment using their own funds.

13. ELL Support – Bilingual Counseling Assistants**Office Responsible for Allocating the Resource:**

Office of Parent, Family, Community and Faith-Based Initiatives

How the Amount Is Determined:

Positions are allocated according to the greatest identified need for translation services for parents and other community members in support of ELL students.

Can this Allotment Be Supplemented?

Yes, schools may supplement their Bilingual Counseling Assistant allotment using their own funds.

11. Supplemental Counselors**Office Responsible for Allocating the Resource:**

Office of School Resource Support/Academic Counseling and Standards Office

How the Amount Is Determined:

Schools with students in any grade from 7 through 12 will receive additional counselors, funded centrally by the Title I Stimulus grant. These additional counselors will reduce ratios of students to counselors as follows:

Student-Counselor Ratios

Grades	Ratio
7-8	250:1
9-12	300:1

Can this Allotment Be Supplemented?

Yes, schools may purchase additional counselor positions using their own funds. Additional counselors provided by Title I Stimulus cannot supplant the number of counselors provided by the Operating Budget.

12. Instrumental Music Teachers

Schools receive an allotment of music teachers who divide their time among multiple schools (itinerant teachers) from the Office of Arts Education. The allotment for any one school is therefore typically

not a whole number, with each 0.2 positions representing one school day of service. About 190 schools receive these services; not all schools have instruments and instrumental instruction.

Office Responsible for Allocating the Resource:

Office of Arts Education/ Office of Teaching and Learning

How the Amount Is Determined:

One half-day per week of itinerant music teacher capacity is provided for every 15 students expressing an interest in an area of instrumental music; for example, a school would receive one half a day of string service if it had fifteen string instruments, one half day of wind teacher service if a school had 15 wind instruments, or one half day of percussion service if a school had 15 percussive instruments. The following factors are also considered in the assignment of itinerant music teachers:

- Principal support for instrumental music (e.g., allowing students to be released from class for instrumental time)
- Appropriate instrument inventory to match teacher service
- Whether appropriate classroom space is available for instrumental classes and a secure place to store instruments
- Whether a school has a staff member, such as a full-time music teacher, who can assure the safety of instruments.

Can This Allotment Be Supplemented?

Schools may be able to supplement their instrumental music allotment using their own funds, (except for Title I funds, unless used to release teachers for Professional Development (PD) or to provide Preparation Time coverage) depending on the availability of itinerant teachers and District-wide demand for their services.

13. School Nurses**Office Responsible for Allocating the Resource:**

Office of Specialized Instructional Services

How the Amount Is Determined:

Nurses are allocated approximately according to enrollment. Generally, SDP staffs one nurse for each 850 pupils enrolled at each school. However, SDP also takes into account factors such as severity of student need (e.g., multiple low incidence programs).

Can This Allotment Be Supplemented?

Yes, schools may supplement their school nursing staff using their own discretionary funds (not Title I funds).

14. School Police Officers**Office Responsible for Allocating the Resource:**

Office of School Safety

How the Amount Is Determined:

Officers are allocated to schools based on criteria including the following:

- Index of serious incidents reported at each school
- Size and footprint of the school
- Enrollment of the school

As a result of this allocation process, the range of officers per school is 0 to 12. About 60 schools do not have an assigned officer.

Can This Allotment Be Supplemented?

No, schools may not augment their number of school police officers.

15. Facilities/ Custodial

This category includes utilities and school-based staff members who are budgeted centrally, such as custodians and building engineers.

Office Responsible for Allocating the Resource:

Office of Facilities Management

How the Amount Is Determined:

Custodial employees are assigned to schools based on square footage. Most schools have one building engineer; larger schools may have 2 or 3, depending on their size and needs. Funds for school utilities are budgeted based on an analysis of past usage and current/ projected market prices.

Can This Allotment Be Supplemented?

Yes, schools may pay for additional custodial staff or building engineers using their own discretionary funds (not Title I funds).

16. Food Services

SDP provides breakfasts and lunches to every school, as well as snacks and dinners in about 170 buildings where eligible enrichment programs are underway. There are three types of food programs:

- Full-service: requires more preparation on site and therefore a larger staff on site (mostly secondary schools)
- Modified full-service: meal components are pre-packaged, but some assembly required

Central Resource Allocation Decisions

- Satellite: pre-packaged meals are delivered to school, requiring no more than one or two people on site.

Office Responsible for Allocating the Resource:

Office of Food Services

How the Amount is Determined:

Food services staff is assigned to schools based on the type of food program and the number of meals served. The cost of food is allocated based on number of pupils served and a cost per meal amount.

Can This Allotment Be Supplemented?

Yes, schools may supplement food services staff, food, and supplies with their own discretionary funds (but not Title I funds).

17. Career and Technical Education - Perkins Grant

Office Responsible for Allocating the Resource:

High School Reform Office

How the Amount Is Determined:

The amount of the grant award is determined by the number of students enrolled in State certified vocational programs District-wide. This information is supplied by the High School Reform Office, which measures Vocational Average Daily Membership (VADM). It is a legislative requirement that federal resources be concentrated in amounts sufficient to bring about measureable improvement. A secondary school must qualify for a grant of at least \$15,000 under the formula to receive an allocation.

Must Be Used For:

The funds must supplement existing programs. The following are allowable uses:

- Involvement of parents, business & labor organizations in the design, implementation & evaluation of Career and Technical Education (CTE) programs;
- Career guidance/academic counseling;
- Develop local education & business partnerships;
- Provide programs for special populations;
- Professional development;
- Integration of academics and vocational education;
- Improving or developing new CTE courses;
- Activities to support entrepreneurship education and training;
- Develop initiatives that facilitate transition of sub baccalaureate career and technical education students into baccalaureate degree programs;
- Provide CTE programs for adults and school dropouts to complete secondary education or upgrade technical skills;
- Support training and activities in nontraditional fields.

Central Resource Allocation Decisions

Cannot be Used For: The following uses are not permitted:

- Remediation;
- Furniture;
- Construction costs;
- Equipment or supplies not used directly to teach skills to students;
- Administrative/supervisory or secretarial salaries;
- Travel unrelated to the program;
- Routine consumables/supplies, except those required to provide additional services to special population students;
- Instructional costs or tuition of either technical or academic courses used to meet graduation, degree or certificate requirements (under the supplement, not supplant rule).

Appendix A: School Action Plan and School Budget Timeline

Preparing for School Year 2010-11

March 5, 2010

ACTIVITY	Non-WSF Schools	WSF Pilot Schools
Regional Superintendents host meetings with principals and school teams to prepare for completion of School Action Plans and School Budgets	3/8 – 3/17	3/8 – 3/17
School Budgets reviewed and approved by Regional Superintendents are submitted to OMB and SRS	3/26	4/14
Personnel Allocations submitted to OTD/HR by SRS	4/2	4/19
Action Plans Submitted	4/23	4/14
Site Selection begins – all vacancies posted		
Defenses of School Action Plans and School Budgets	4/26 – 5/7	4/19 – 4/23

OMB = SDP Office of Management and Budget

OTD/HR = SDP Office of Talent Development/ Human Resources

SRS = SDP Office of School Resource Support

WSF = Weighted Student Funding

Appendix B: Legal and Contractual Mandates with Budgetary Implications

There are numerous federal, state and local laws and regulations, collective bargaining agreement provisions and School Reform Commission and Administration mandates that schools must follow. This document is only intended to describe those mandates which have budgetary implications and which are imposed upon the District by outside authorities or collective bargaining agreements. This is by no means a comprehensive list of all mandates with which schools must comply. Academic mandates that have been set by the Superintendent will be addressed as part of the development of your School Action Plans and are not listed below.

Federal and/or State Laws:

Mandate	How to Meet the Mandate
Individuals with Disabilities Education Act (IDEA): Children with disabilities shall be provided an education which enables them to be involved in and progress in the general curriculum. The education program provided to children with disabilities shall be in accordance with their Individualized Education Programs (IEPs) under the IDEA.	Work with your Regional Special Education staff members to ensure that all student IEPs are being followed with fidelity.
Rehabilitation Act of 1973 – Section 504: No otherwise qualified individual with a disability shall, solely by reason of her or his disability, be excluded from the participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance.	Funding for employees requiring Section 504 accommodations should have been provided for in your budget; this funding must only be used for the purpose identified. If you believe that you have an employee requiring Section 504 accommodations for whom you have not received funding, please contact School Resource Support (SRS).
Gifted Students: Students who are gifted shall be provided an education that enables them to participate in acceleration or enrichment, or both, as appropriate.	Funding for students identified as gifted has been provided in your budget and must be used to meet the requirement of the gifted students' IEPs.
Nurse Services: Every child of school age shall be provided with school nurse services: The number of pupils under the care of each school nurse shall not exceed one thousand five hundred (1,500).	Nurse services can be purchased in one day per week increments. Each day is equivalent to 0.2 of a nurse position.

Collective Bargaining Agreement Provisions:

Mandate	How to Meet the Mandate
<p>Maximum Class Sizes (Regular Education): Grades K through 3 – 30 students to 1 teacher Grades 4 through 12 – 33 students to teacher</p>	<p>You have been allotted funding equal to the number of teachers the School Resource Support Office (SRS) believes you will need to meet these mandates, given their current enrollment projections. If your enrollment increases or decreases significantly from the current projection, funding will be adjusted accordingly. If you do not believe that you can meet these mandates with the funding provided, or if you believe that you can meet these mandates without using all of the funding provided, please contact SRS to review your roster plans.</p>
<p>Teacher Prep Time: Elementary – 225 minutes per week Middle – 360 minutes per week for advisors, 270 minutes per week for non-advisors High – 225 minutes per week</p>	<p>Same directions as above.</p>
<p>School Counselor: A minimum of one school counselor per School is required by the PFT.</p>	<p>This mandate may be superseded by the educational requirements contained in your Action Plans.</p>
<p>Librarian or Library Instructional Materials Aide (LIMA): Every school with 1,000 or more students must have a librarian or LIMA.</p>	<p>If your school enrollment is projected to be 1,000 or greater you must budget for at least a LIMA.</p>
<p>Elementary School Extra-Curricular Pay (EC): Each Elementary School must budget for all three of the following: 100 hours of EC pay for a safety patrol 120 hours of EC pay per school 6.5 hours of EC pay per teacher type (includes counselors and librarians) – This is required for the District to meet a requirement of 40,404 EC hours to be budgeted in Elementary Schools in addition to the first two items.</p>	<p>Multiply the number of teacher-types you have budgeted by 6.5, add 220 and multiply the total by the contractual EC rate of \$47.62/hour (including benefits). Make sure that a minimum of this amount of EC pay is budgeted.</p>
<p>Facilities Coverage during Evening and Weekend Hours: School buildings cannot be open without coverage from facilities Staff, generally the building engineer.</p>	<p>You will need to budget to pay overtime to your building Engineer and/or other facilities staff for activities using the Building outside of its normal hours of coverage. If you have questions, please contact your Facilities Area Coordinator.</p>

Appendix C: Academic Guidance for the 2010-2011 School Budget Process

The following recommendations have been established by the Superintendent and the academic leadership team. Compliance with these recommendations will be monitored by your Regional Superintendent, the Office of Management and Budget, the Office of School Resource Support and other central offices with compliance responsibilities.

In addition to the academic guidelines listed below, there are numerous federal, state and local laws and regulations and collective bargaining agreement provisions that schools must follow; these are shown in Appendix B, “Minimum Legal and Contractual Mandates with Budgetary Implications.” For items such as class size and counselor ratios that are listed on both documents, the academic guidelines are more strict and supersede the legal and contractual mandates.

Positions to be Funded from School Budgets and/or Centrally Allocated Funds

Funded from School Budget Formulas	Centrally Allocated Positions and Other Resources
PFT Contract Levels (Regular Educ.):	Maximum Class Sizes below PFT Contract (Regular Educ.):
All Schools: Grade K-3: 30 Grade 4-12: 33	Empowerment Schools: Grade K: 20 Grades 1-3: 22
	Other Non-AYP Schools: Grade K: 23 Grades 1-3: 24
	AYP Schools: Grade K: 23 Grade 1: 25 Grades 2-3: 26
	You have been allotted positions or funding based on enrollment projections. These additional teacher positions or funds are provided centrally using PA Basic Education Subsidy – Stimulus, Title I-Stimulus, Title IA - Basic and Title IIA funds to reduce 4class sizes.
Counselors: High Schools purchase a minimum of one counselor for every 500 projected students using its own school budget funds. This requirement exceeds the minimum of one counselor per school that is legally mandated in the PFT contract (see Legal Mandates). <i>Title I eligible</i>	Counselors: All schools with students in any grade from 7 through 12 will receive additional counselors to reduce the ratio of students to counselors to 250:1 for grades 7 & 8 and to 300:1 for grades 9 through 12. These additional counselors will be funded centrally by the Title I Stimulus grant.

School Based Instructional Specialist (SBIS): Each Empowerment School purchase one full-time SBIS using its own school budget funds. <i>Title I eligible</i>	School Based Instructional Specialist (SBIS): All 30 Empowerment H.S. and the 10 largest Empowerment Elementary or Middle Schools will receive a second SBIS which will be funded centrally by the Title I Basic grant.
Instructional Reform Facilitators (IRF) – Each Non-Empowerment Elementary and Middle School purchase one full-time IRF position using its own school budget funds. <i>Title I eligible</i>	Instructional Reform Facilitators (IRF) – No central funding will be provided for this item.
Department Chairs: Each High School purchase one release period per day for each of the 4 Core Content Areas. Purchasing one release period for one teacher is the equivalent of purchasing 0.2 of a full 1.0 teacher position. The four core content areas are English, Math, Science and Social Studies. <i>Title I eligible if documented in the school Action Plan, logs are kept for the released period, a roster is produced, and associated documentation is maintained.</i>	Department Chairs: No central funding will be provided for this item.
Empowerment Support Teachers (EST) – No school budget funds are required to be spent on this item.	Empowerment Support Teachers (EST) – All Empowerment Schools that are eligible under No Child Left Behind will be provided with a full-time EST position.
Parent Ombudsmen -- No school budget funds are required to be spent on this item.	Parent Ombudsmen -- All Schools that are eligible under the School Improvement Grant will be provided with a full-time Parent Ombudsmen.
Student Advisors -- No school budget funds are required to be spent on this item.	Student Advisors -- All Schools that are eligible under the School Improvement Grant will be provided with a full-time Student Advisors.
Reading Recovery Teacher -- No school budget funds are required to be spent on this item.	Reading Recovery Teacher - All Elementary Empowerment Schools that are eligible under No Child Left Behind and that have a 1 st grade class will be provided with a Reading Recovery teacher.

Guidance Related to Rostering Teachers

Funded from School Budget Formulas	Centrally Allocated Positions and Other Resources
World Language Programs – All High Schools with 600 or more students provide at least 2 full world languages to their students; H.S. with fewer than 600 teachers provide 1 world language. <i>Not Title I eligible</i>	World Language Programs – These course offerings to be provided using school teacher and prep teacher allocations and/or other school level funds.
A/B Schedule – The A/B schedule initiated in 2009-10 for English Math for 9 th grade courses at Comprehensive H.S. will be extended to 10 th grade courses at the same set of schools.	A/B Schedule – The District has set aside centrally funded additional teachers to provide support to schools to implement an A/B Schedule.
Art and Music Teacher(s) – All schools purchase the following level of art and/or music teachers, depending on their enrollment: Up to 499 students: 2 days/week, or 0.4 of a teacher 500 to 999 students: 3 days/week, or 0.6 of a teacher 1,000 or more students: 5 days/week, or a full teacher Additional District Operating funding equal to 50% of the cost of the minimum requirements has been added to each school's Operating Budget allotment. The remainder of the funding to come from existing school teacher and prep teacher allocations and/or other school level resources.	Art and Music – All funds for this initiative are provided through school budget formulas. <i>Title I eligible if the purchase allows core teachers to be released for common planning time, CSAP, or professional development. A roster must be produced. Associated documentation must be maintained.</i>
Visual Arts and Performing Arts Programs – Every comprehensive high school should have a visual arts and performing arts program. Please see page 4 for additional information.	Visual Arts and Performing Arts Programs -- This program to be provided using existing school teacher and prep teacher allocations, or other school level resources. <i>Title I eligible if the purchase allows core teachers to be released for common planning time, CSAP, or professional development. A roster must be produced. Associated documentation must be maintained.</i>
Physical Education Program – Every Elementary School to provide a physical education program for every student.	Physical Education Program – These course offerings to be provided using school teacher and prep teacher allocations and/or other school level funds. <i>Not Title I eligible</i>
Socialized Recess – Every Elementary School to provide some form of socialized recess. School level funds may be needed to extend the daily hours of noontime aide(s) to provide this service. The Office of Teaching and Learning has training and materials list for socialized recess.	Socialized Recess – All funds for this initiative are provided through school budget formulas. <i>Not Title I eligible</i>

<p>Student Textbooks and Teacher Guides: Schools are responsible for using their own Operating funds to replace lost or damaged student textbooks and teacher guides and consumable instructional materials each year. <i>Not Title I eligible</i></p>	<p>Student Textbooks and Teacher Guides: Central Operating funds will be used to purchase centrally mandated changes in curriculum and to purchase new textbooks and teacher guides related to schools adding to their grade configuration (i.e., 6th grade textbooks would be provided for a school transitioning from a K-5 to a K-6)</p>
<p>Middle School Extra Period – Middle Schools are to provide an additional (8th) period for additional enrichment and career exploration opportunities as envisioned in Imagine 2014.</p>	<p>Middle School Extra Period – This program to be provided using existing school teacher and prep teacher allocations and/or other school level resources. <i>Title I eligible if the purchase allows core teachers to be released for common planning time, CSAP, or professional development. A roster must be produced. Associated documentation must be maintained.</i></p>

Guidance Related to Visual Arts and Performing Arts

Visual Arts:

- Certified K-12 art teacher
- A Vocational CTE teacher may instruct Graphic Design in a vocational school or a vocational program in a comprehensive high school as a humanities course.

Performing Arts Program:

Schools are to present at a minimum one of the following: dramatic plays, musicals, dance ensembles, brass bands, string orchestras, school choirs.

- Music – facilitated by a certified vocal or instrumental music teacher. Class instrumental music teachers (itinerant) do not count.
- Dance – facilitated by Vocational Education dance teacher or a Physical Education teacher.
- Theater – facilitated by a Communications certified teacher or an English teacher.

The above performing arts teachers must provide one of the following programs:

- Theater/Drama Program that produces school plays for student body and community.
- Dance Troup that produces dance programs for student body and community.
- School Choir that sings in school assemblies and that offers programs for the community.
- School Band or School String Orchestra that plays in school programs and at community events.

Appendix D: Central vs. School Based Resource Allocation (“In/Out List”)

SCHOOL BUDGET RESPONSIBILITY ¹	CENTRAL OFFICES RESPONSIBILITY ²	CENTRAL RESPONSIBILITY - SCHOOLS MAY SUPPLEMENT ³
Personnel		
Teachers	Special education teachers, paraprofessionals, and related service providers ELL school-based teachers	Supplemental ELL teachers
Other paraprofessionals, inc. Noon-Time Aides and Supportive Service Assistants (SSAs)	Paraprofessionals for annexes and 504 Accommodation	
Librarians/ LIMAs	School Improvement Student Advisors and Parent Ombudsmen (School Improvement Schools) ⁴ Vocational Education	Supplemental School Improvement Student Advisors and Parent Ombudsmen ⁴ Supplementary Vocational Education
Counselors for high schools: minimum of one counselor for every 500 projected students	Additional counselors to reduce the ratio of students to counselors to 250:1 for grades 7-8 and to 300:1 for grades 9-12	Bilingual counseling assistants (BCAs) Counselors – schools may purchase additional counselor positions to reduce student: counselor ratios
Building administration – Leadership and office support	School police officers	Non-Teaching Assistants; Climate Support Assistants; Manager Non-Instructional Support; school police officers for Saturday and after-school activities
Substitutes – staff development absences	Substitutes – non-staff development absences	
Extra-curricular/ extended day non-athletic student activities, including Saturday school	Athletics coaches	
	Lunch room/ cafeteria services	Supplemental lunch room/ cafeteria services
	Custodial	Supplementary custodial services
Social workers	Nurses based on enrollment and need	Supplementary Nurses
Half of required art and music teachers	Half of required art and music teachers	Additional art and music teachers
Services and Supplies		
School-based Professional Development Special Education professional development and supplies	TBD	Supplementary Professional Development
Instructional materials, library books, computer hardware and software	Information technology network support and technical assistance	
Optional test preparation or other assessment-related activities	District-wide assessment	
Replacement textbooks (for lost and damaged textbooks)	Basic textbooks for changes in curriculum or for additional enrollment	
	Copiers (purchase, repair and maintenance)	Supplemental equipment
	Furniture (purchase, repair and maintenance)	Supplemental furniture
Telecommunications/ telephones	Other utilities	
Language translation for school-based communications and events	Transportation	

Notes – Central vs. School Based Resource Allocation (“In/Out List”):

1. *School Budget Responsibility: Schools are responsible for budgeting for these items from their allocated funds.*
2. *Central Offices Responsibility: Resource levels will be determined, and these items budgeted, by School District of Philadelphia central offices (not by the schools). Allocations of resources in this column are determined each year.*
3. *Central Office Responsibility – Schools May Supplement: Basic resource levels will be determined, and these items budgeted, by School District of Philadelphia central offices (not by the schools). Schools may choose to augment these resources using their own budgets.*
4. *School Improvement Student Advisors and Parent Ombudsmen are allocated centrally for all schools that were designated as School Improvement Schools the previous year. Those schools in any level of improvement in the current year, FY09-10, will receive School Improvement Student Advisors and Parent Ombudsmen next year, FY10-11.*

Appendix E: FY10-11 Average Personnel Costs

MATRIX OF POSITIONS AND SALARIES ELEMENTARY SCHOOL EDUCATION			
POSITION	2010-2011 AVERAGE SALARY	FRINGE BENEFITS	TOTAL SALARY & BENEFITS
Administrative Assistant	\$63,300	\$28,400	\$91,700
Assistant Principal	\$93,600	\$38,500	\$132,100
Auxiliary Teacher	\$41,700	\$23,500	\$65,200
Bilingual Counseling Assistant	\$39,700	\$23,300	\$63,000
Classroom Assistant	\$24,200	\$19,700	\$43,900
Climate Support Assistant	\$39,300	\$23,200	\$62,500
Community Relations Liaison	\$37,000	\$22,700	\$59,700
Conflict Resolution Specialist	\$38,600	\$23,000	\$61,600
Counselor	\$63,300	\$28,400	\$91,700
Executive Secretary	\$54,800	\$26,800	\$81,600
Health Room Technician	\$8,500	\$6,200	\$14,700
Librarian	\$63,300	\$28,400	\$91,700
Library Instructional Materials Asst	\$29,200	\$21,000	\$50,200
Manager, Non-Instructional School Svcs.	\$71,400	\$33,300	\$104,700
Non-Teaching Assistant	\$38,700	\$23,000	\$61,700
Noon Time Aide (One Hour Daily)	\$1,900	\$500	\$2,400
Nurse	\$71,600	\$30,600	\$102,200
Principal, 10 Months	\$98,700	\$39,600	\$138,300
Principal, 12 Months	\$116,700	\$43,800	\$160,500
Program Assistant	\$26,000	\$20,100	\$46,100
School Community Coordinator	\$39,800	\$23,300	\$63,100
School Operations Officer	\$44,400	\$24,400	\$68,800
School Police Officer, 10 month	\$38,100	\$23,300	\$61,400
Secretary (10 Months)	\$34,300	\$22,000	\$56,300
Secretary (12 Months)	\$46,200	\$24,800	\$71,000
Secretary III (10 Months)	\$38,800	\$23,100	\$61,900
Social Worker	\$52,900	\$26,300	\$79,200
Supportive Services Assistant 3 Hrs	\$8,200	\$6,100	\$14,300
Supportive Services Assistant 4 Hrs	\$10,900	\$6,800	\$17,700
Teacher	\$63,300	\$28,400	\$91,700
Parent Ombudsman	\$35,839	\$22,383	\$58,222
Student Advisor	\$33,592	\$21,865	\$55,457
Instructor, JROTC	\$67,500	\$30,540	\$98,040
Assistant Instructor, JROTC	\$65,850	\$30,160	\$96,010
Interpreter, Deaf/Hard of Hearing	\$56,560	\$27,150	\$83,710

MATRIX OF POSITIONS AND SALARIES MIDDLE SCHOOL EDUCATION			
POSITIONS	2010-2011 AVERAGE SALARY	FRINGE BENEFITS	TOTAL SALARY & BENEFITS
Assistant Principal	\$93,400	\$38,400	\$131,800
Auxiliary Teacher	\$46,700	\$24,500	\$71,200
Bilingual Counseling Assistant	\$39,700	\$23,300	\$63,000
Classroom Assistant	\$24,200	\$19,700	\$43,900
Climate Support Assistant	\$39,300	\$23,200	\$62,500
Community Relations Liaison	\$37,000	\$22,700	\$59,700
Computer Lab Assistant	\$34,600	\$22,100	\$56,700
Counselor	\$65,100	\$29,100	\$94,200
Department Head	\$92,600	\$35,400	\$128,000
Health Room Technician	\$8,500	\$6,200	\$14,700
Librarian	\$65,100	\$29,100	\$94,200
Library Instructional Materials Asst	\$29,200	\$21,000	\$50,200
Manager Non-Instructional School Svcs	\$71,400	\$33,300	\$104,700
Non Teaching Assistant	\$38,700	\$23,000	\$61,700
Noon Time Aide (One Hour Daily)	\$1,900	\$500	\$2,400
Nurse	\$71,600	\$30,600	\$102,200
Principal, 10 Months	\$101,600	\$40,300	\$141,900
Principal, 12 Months	\$119,600	\$44,400	\$164,000
School Aide II			\$0
School Community Coordinator	\$39,800	\$23,300	\$63,100
School Community Liason	\$39,900	\$22,100	\$62,000
School Operations Officer	\$45,000	\$24,500	\$69,500
School Police Officer, 10 Month	\$38,100	\$23,300	\$61,400
School Police Officer, 12 Month			\$0
Science Lab Assistant	\$34,600	\$22,100	\$56,700
Secretary I, II (10 Mos)	\$34,400	\$22,000	\$56,400
Secretary III (10 Mos)	\$39,300	\$23,200	\$62,500
Secretary III (12 Mos)	\$46,200	\$24,800	\$71,000
Social Worker	\$52,900	\$26,300	\$79,200
Social Worker Coordinator			\$0
Supportive Services Assistant 3 Hours	\$8,200	\$6,100	\$14,300
Supportive Services Assistant 4 Hours	\$10,900	\$6,800	\$17,700
Teacher	\$65,100	\$29,100	\$94,200
Technical Maintenance Specialist	\$0	\$0	\$0
Parent OMBudsman	\$35,839	\$22,383	\$58,222
Student Advisor	\$33,592	\$21,865	\$55,457
Instructor, Jrotc	\$67,500	\$30,540	\$98,040
Assistant Instructor, Jrotc	\$65,850	\$30,160	\$96,010
Interp, Deaf/Hard Of Hearing	\$56,560	\$27,150	\$83,710

POSITION MATRIX OF SALARY AND BENEFIT COSTS SENIOR AND AREA VOCATIONAL TECHNICAL HIGH SCHOOLS			
POSITION	AVERAGE SALARY 2010-2011	AVERAGE BENEFITS	SALARY & BENEFITS
Agricultural Mechanic/Stck Clerk	\$46,500	\$24,800	\$71,300
Assistant Principal	\$94,600	\$38,700	\$133,300
Auxiliary Teacher	\$43,800	\$23,900	\$67,700
Bilingual Counseling Assistant	\$39,700	\$23,300	\$63,000
Bilingual Voc Supposrt Asst	\$39,300	\$23,200	\$62,500
Child Care Dev Cook	\$17,700	\$12,900	\$30,600
Classroom Assistant	\$24,200	\$19,700	\$43,900
Climate Support Assistant	\$39,300	\$23,200	\$62,500
Community Relations Liaison	\$37,000	\$22,700	\$59,700
Computer Lab Assistant	\$42,700	\$24,000	\$66,700
Counselor	\$65,800	\$28,700	\$94,500
Department Head	\$92,600	\$35,400	\$128,000
School Development coord	\$41,600	\$22,800	\$64,400
Farmer	\$44,000	\$24,300	\$68,300
Field Systems Engineer			
Health Room Technician	\$8,500	\$6,200	\$14,700
Job/Development Coordinator			\$0
LMO 12 month	\$109,400	\$38,000	\$147,400
LMO 10 month	\$91,200	\$34,400	\$125,600
Librarian	\$65,800	\$28,700	\$94,500
Library Instructional Materials Asst	\$29,200	\$21,000	\$50,200
Manager Non-Instructional School Svcs	\$71,400	\$33,300	\$104,700
Non Teaching Assistant	\$38,700	\$23,000	\$61,700
Noon Time Aide (One Hour Daily)	\$1,900	\$500	\$2,400
Nurse	\$71,600	\$30,600	\$102,200
Piano Technician			
Principal, 10 months	\$107,100	\$41,600	\$148,700
Principal, 12 months	\$128,300	\$46,400	\$174,700
School Aide II	\$27,100	\$20,600	\$47,700
School Community Coordinator	\$39,800	\$23,300	\$63,100
School Community Liaison	\$39,900	\$22,100	\$62,000
School Operations Officer	\$46,300	\$24,800	\$71,100
School Police Officer, 10 Month	\$38,100	\$23,300	\$61,400
School Police Officer, 12 Month			\$0
Science Lab Assistant	\$42,700	\$24,000	\$66,700
Secretary I,II	\$35,600	\$22,300	\$57,900
Secretary III, 10 Mos	\$46,500	\$24,800	\$71,300
Secretary III, 12 Mos	\$50,900	\$25,900	\$76,800
Shop Training Assistant	\$30,100	\$21,100	\$51,200
Site Coordinator			\$0
Social Worker	\$52,900	\$26,300	\$79,200
Social Worker Coordinator	\$59,200	\$27,800	\$87,000
Stock Clerk	\$33,400	\$22,000	\$55,400
Support Services Assist - 3 Hr	\$8,200	\$6,100	\$14,300
Support Services Assist - 4 Hr	\$10,900	\$6,800	\$17,700
Teacher	\$65,800	\$28,700	\$94,500
Teacher Assistant - Comp. Science	\$37,400	\$22,700	\$60,100
Parent OMBudsman	\$35,839	\$22,383	\$58,222
Student Advisor	\$33,592	\$21,865	\$55,457
Instructor, Jrotc	\$67,500	\$30,540	\$98,040
Assistant Instructor, Jrotc	\$65,850	\$30,160	\$96,010
Interp, Deaf/Hard Of Hearing	\$56,560	\$27,150	\$83,710

Appendix F: FY10-11 Schedule of Hourly Rates

The following are hourly rates with benefits for calculating budgets for Extra Curricular, Per Diem, Overtime and Professional Development.

	Per Diem (Daily)	**EC	OT	Prof Dev
Teacher		\$47.62		
Noon Aides/Bus Monitor		\$11.37		
Principal/Assistant Principal				\$59.68
Leader - Teachers Only				\$58.36
Teacher Participant				\$35.17
Teacher - Prof Develop Planning				\$47.62
School Community Coordinator				\$33.42
Classroom Assistant				\$20.32
Supportive Services Assistant				\$16.05
NTA			\$42.46	
School Police			\$41.80	
Secretary I, II			\$28.89	
Secretary III			\$39.05	
Secretary III (12 Months)			\$42.75	
School Operations Officer			\$38.88	
Librarian		\$47.62		
LIMA			\$24.52	
Per Diem Sub/Retired Teacher	\$249.64			
Retired Principal/Asst Principal	\$494.07			
Retired Secretary	\$74.73			
<u>Paraprofessional</u>				
Classroom Assistant			\$20.32	
Bilingual Counseling Assistant			\$33.34	
School Aide II			\$22.76	
School Community Coordinator			\$33.42	
Community Relations Liaison			\$31.07	
Lab Assistant			\$35.86	

**Elementary schools please note the following contractual calculation for Extra Curricular/ Safety Patrol:

$$\begin{aligned}
 & (120 \text{ hours per school} + 100 \text{ hours of Safety Patrol per school}) \\
 & + (6.2 \text{ hours} * \text{each teacher type position}) * (\text{EC Rate}).
 \end{aligned}$$

This formula provides the minimum amount required to begin the new budget year.

Appendix G: Summary of Major Grant Funding Sources

All grants follow all School District of Philadelphia policies and procedures.

All grants may be used only for expenditures that are part of a budget approved by the grant-maker.

No significant deviation from an approved budget may occur without prior, written approval from the funder.
Significant deviation is usually defined as a change of more than 10% to any single line item.

All Federal grants must adhere to basic Federal fiscal regulations, principles and guidelines, including "Reasonable, Necessary and Allocable"

All grants to the District or any of its schools totaling more than \$5,000 must be authorized in a resolution approved by the School Reform Commission;

Grants of \$5,000 or less, in lieu of a separate SRC resolution, schools must notify the Chief Business Office by means of a memorandum.
Grants of \$5,000 or less will be reviewed on a case-by-case basis to determine whether they should be managed via Advantage or via individual school's student activities fund.

Grant managers are responsible for maintaining orderly records of grant-funded activities, and for submitting all required reports to funders.

If a required report includes financial information, the report must be completed in collaboration with the Office of Management and Budget.

Office of Management and Budget (OMB): 215 400-4510

Office of Grants Development and Support (OGDS): 215 400-4150

OGDS Managing Your Grant Guide <http://webgui.phila.k12.pa.us/uploads/jnshpYOC6BYuAwX1xcHw/Managing-Your-Grant-Guide.pdf>

Fund Prefix	Fund Name	Fund Description	Analyst's Name
472	Education Empowerment Grant	Funding is to be used to improve district-wide student performance. The school district uses funding to support the educational options program, the SMART program, the ATIPS program, the transition back to school initiative, the 11th and 12th summer school program as well as new teacher and principal training and recruitment, aids, educational software and other educational supplies at schools on the school improvement list.	Halina Jakubowska
497	Educational Assistance Program (EAP)	Grant funds are to be used to provide tutoring to students in Kindergarten through 12th grade performing below standards in math and reading on the PSSA test. The school district plans to use the funding to support summer programs, after school programs and double dosing.	Berni Lindinger
252	IDEA - ARRA	Purchase of increasingly intensive, research-based strategies, supplements, interventions, and progress monitoring systems for use as supplementary aids and services to help teachers, principals, and other school-based staff maintain students with disabilities in the regular education curriculum; hiring of 25 Auxiliary Special Education Teachers at the high school level.	Halina Jakubowska
242	IDEA, Part B Grant	Funds are to be used to improve the quality of special education services provided to children with disabilities with an emphasis on meeting the needs of minorities with disabilities, improving personnel recruitment and retention and advancing early intervention services for pre-school children. IDEA funds are used by the district to fund activities such as the coordination of early intervention services for eligible children over five years old, an extended day program for students with special needs, classroom assistants for special education classes, professional development, material and supplies and emotional support services.	Halina Jakubowska
246	JROTC/CAR Academy Instruction Grant	Grant funds are to be used 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. The school district uses funds to implement JROTC after school and summer enrichment programs for at-risk students.	Halina Jakubowska
2SP	PA-PACT - Basic Education Subsidy ARRA	The School District of Philadelphia has focused ARRA funds to support the recently adopted "Imagine 2014": Specifically Alternative Education - Multiple Pathways, A/B Schedules and Roster Reorganization in High Schools, and Summer School Enrichment	Anthony Draper
49A	Pennsylvania Accountability Block Grant (ABG)	Funds are to be used 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. The School District uses its ABG funds to support full-day kindergarten and the Bright Futures pre-Kindergarten program.	Anthony Pane
270	Perkins Vocational Education Grant	Grant Funds are to be used to upgrade -approved Career and Technical Education (CTE) Programs of Study (POS). The funds will 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.	Anthony Pane
2SS	State Fiscal Stabilization Funds (SFSF) - BES ARRA	The School District of Philadelphia has focused ARRA funds to support the recently adopted "Imagine 2014". Specifically supported are Reduced Class Size Teachers, Literant Music, Partnership Schools, Bilingual Counseling Assistants, Expansion of ELL Program, Alternative Education - Philadelphia Learning Academies, In house suspension program, Summer School, Renaissance Schools, Expansion of the Gifted Program, Peer Mediation, School Options for Out of School Youth and Professional Development.	Anthony Draper
2S1	Title I Stimulus - American Recovery and Reinvestment Act (ARRA)	The School District of Philadelphia has focused ARRA Title I funds to support the recently adopted "Imagine 2014": Specifically supported are the Reduced Class Size initiative in Elementary schools and the increase of Counselor Services in Middle and High Schools and several other "Imagine 2014" initiatives.	Christopher Fuhr

Appendix G: Summary of Major Grant Funding Sources

All grants follow all School District of Philadelphia policies and procedures.

All grants may be used only for expenditures that are part of a budget approved by the grant-maker.

No significant deviation from an approved budget may occur without prior, written approval from the funder.
Significant deviation is usually defined as a change of more than 10% to any single line item.

All Federal grants must adhere to basic Federal fiscal regulations, principles and guidelines, including "Reasonable, Necessary and Allocable"

All grants to the District or any of its schools totaling more than \$5,000 must be authorized in a resolution approved by the School Reform Commission;

Grants of \$5,000 or less, in lieu of a separate SRC resolution, schools must notify the Chief Business Office by means of a memorandum.
Grants of \$5,000 or less will be reviewed on a case-by-case basis to determine whether they should be managed via Advantage or via individual school's student activities fund.

Grant managers are responsible for maintaining orderly records of grant-funded activities, and for submitting all required reports to funders.

If a required report includes financial information, the report must be completed in collaboration with the Office of Management and Budget.

Office of Management and Budget (OMB): 215 400-4510

Office of Grants Development and Support (OGDS): 215 400-4150

OGDS Managing Your Grant Guide <http://webgui.phila.k12.pa.us/uploads/jnshpYOC6BYuvAwX1xcHw/Managing-Your-Grant-Guide.pdf>

Fund Prefix	Fund Name	Fund Description	Analyst's Name
201	Title I, Part A – Basic Grant	Funds are to be used to provide 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. The school district uses Title I funds for school-wide programs that create an overall plan for school improvement. Funds are used to strengthen the core academic program and improve student achievement. Some District-wide programs (such as the Empowerment School initiative) are funded from off-the-top Title I funds.	Christopher Fuhr
206	Title I, School Improvement Accountability Grant	Grant funds are to be used to improve educational opportunities for students in low-performing schools and to facilitate compliance with school improvement requirements. Funds are to be 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. These funds are currently used to provide a Parent Ombudsmen and a Student Advisor in each School Improvement School.	Delores Hawkins
334	Title II, Part A - Improving Teacher Quality Grant	Funds are to be used to prepare, train, and recruit high-quality teachers and principals capable of ensuring increased academic achievement for all students. The district uses funding 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. The District also uses funding to provide Reduced Class Size teachers to schools to avoid split grade classes.	Halina Jakubowska
237	Title III – Language Instruction for Limited English Proficient and Immigrant Students	Funds are used to help students who have a primary language other than English attain English proficiency and to meet the State academic content and achievement standards. Funds are also used to develop language instruction educational programs. Grant expenditures must be supplemental to the basic program and cannot supplant other funds.	Berni Lindinger

Appendix H: Title I – Additional Information

Title I is a federal grant. The purpose of this grant is to ensure that children have a fair, equal and significant opportunity to obtain a high quality education and reach the State's challenging academic standards, particularly in reading, math and science. The focus of Title I is on ACADEMIC SUPPORTS, specifically,

- meeting the needs of low-achieving children
- closing the achievement gap

As a grant, there are several principles that regulate the use of Title I funds. These are **supplement not supplant** and the cost principles of **necessary, reasonable, and allocable**.

Supplement not supplant refers to Title I's role in purchasing supplementary resources to enhance the efforts of the District and, in schoolwide programs, to upgrade the instructional program. The District and our schools must have in place the basic requirements of allotted teachers, textbooks and related materials for the core curriculum, supplies and equipment to provide basic instruction for students, and any other mandates and necessities to run an instructional program. Title I can be used then to purchase *additional* academic supports that can be layered on top of the requirements to enhance instruction. To test for **supplement not supplant**, consider this question, *"If all purchases made with federal funds were pulled out of the building tomorrow, would there still be a compliant program?"*

Title I purchases should be data driven. All Title I purchases must be fully addressed in the school plan. In fact, your school plan is a compliance document. If a purchase is mentioned in your school plan, you must be implementing that purchase. If you are implementing a program using Title I funds, it must be referenced in your school plan. For your school plan to be compliant, your school must address all the federally required schoolwide components and, if your school is in any level of school improvement, the school improvement components.

In addition to **supplement not supplant**, all Title I purchases must adhere to the cost principles of **necessary, reasonable and allocable**. To test your purchases against these principles, consider the following.

Necessary

- Do we really need this to move forward our instructional program?
- Is this the minimum amount that I need to spend to meet the need?

Reasonable

- Do we have the capacity to use what we are purchasing?
- Did I pay a fair price and can I prove it?
- If asked to defend this purchase, would I feel comfortable?

Allocable

- Is this purchase in proportion to the value received by the program?
For example, if .4 of a teacher's salary is being charged to Title I professional development, then that teacher must be providing professional development the equivalent of two full days, or ten periods, each week. If the teacher is only providing the equivalent of a half day of professional development each week, then only .1 of the teacher's salary is allocable to professional development and the other .3 is not.

Please remember that all Title I purchases must be in accordance with the District's fiscal policies and procedures and require the appropriate documentation. Please consider documentation requirements (such as logs and schedules for personnel) before allocating funds. Your region's NCLB District Liaison and the Title I Office can answer any questions you may have in this regard.

In general, all grants follow all District policies and procedures. Below is a table of Title I Do's and Don'ts.

<u>DO PURCHASE</u>	<u>DON'T PURCHASE</u>
Basic Instruction	Basic Instruction
Workbooks that supplement the textbook	Another text that will replace the District's core textbook for a subject
An <i>additional</i> teacher to reduce class size	An additional teacher to replace an allotted teacher (required by contract or District policy and procedures) who has been moved out of the allotted slot and placed in another position such as department head or dean of students
<i>Instructional</i> paraprofessionals to work under the supervision of a highly qualified teacher to provide small group instruction and other academic supports	Noon time aides, NTAs, or SSAs (that will not be supporting instruction in the classroom)
An <i>additional</i> prep teacher to create common planning time in elementary schools	Non core-subject teachers in secondary schools
Rent an <i>additional</i> copy machine to supplement the one already in the building and the toner and maintenance for the supplemental copier	Toner and maintenance for copiers other than the additional copier
	A copy machine that functions as the primary copy machine in the building
A classroom set of computers and a printer for student use	Computers and printers for teacher and office use
Instructional equipment such as projectors, poster makers and Smartboards	Facility upgrades or construction that may be required to install purchased equipment
Salaries for teachers and materials to implement an instructional, supplemental after school, Saturday, and summer program	Salaries for non instructional personnel working in a supplemental after school, Saturday, or summer program (for example: secretaries, school police, or NTAs)
	Salaries for teachers and materials for a non-instructional after school program or club

<u>DO PURCHASE</u>	<u>DON'T PURCHASE</u>
<p>Parent Involvement - Minimum 1% Set Aside Small amounts of food for parents for a Title I appropriate parent involvement activity such as a workshop or Title I meeting (with RSVPs)</p> <p>Materials for a make and take workshop</p> <p>Part time salaries for teachers to run workshops</p> <p>Books for parents</p> <p>Activities and manipulatives for parents to use at home with their children</p> <p>Travel for parents to attend conferences</p> <p>Printing parent newsletters</p> <p>Mailing costs for parent communication (through District's mail—do not purchase stamps)</p> <p>Contracts for speakers to provide workshops for parents</p>	<p>Non-instructional personnel, mandated items, furniture, office supplies, transportation for students, site rental (other than opening the school site), entertainment, incentives, sports equipment, utilities charges, phone bills, stamps, cleaning products, food for staff and students, uniforms or clothing</p> <p>Parent Involvement - Minimum 1% Set Aside Clearances for parent volunteers</p> <p>Food and programs for banquets, assemblies, graduations, and community events</p> <p>Incentives and gifts for parents</p>

<u>DO PURCHASE</u>	<u>DON'T PURCHASE</u>
<p>Professional Development - Minimum 5% (not in School Improvement) or 10% (in School Improvement or Warning at time of budget process) <i>Institutional</i> memberships to professional organizations such as ASCD, NCTM, NCTE and the like</p> <p>Literature for teachers and staff on improving student achievement and teaching</p> <p>Salaries for after school or Saturday professional development Note: Meetings are not by definition professional development. Teachers can only be paid for actual participation in professional development activities, those activities that are planned to improve the practice of teaching. They cannot be paid professional development salaries for preparation (these people are paid the leadership rate to account for this) or administrative duties.</p> <p>An auxiliary teacher (substitute) to relieve teachers who will attend professional development</p> <p>Contracts for vendors to provide professional development</p> <p>Travel to conferences with an instructional focus</p>	<p>Professional Development - Minimum 5% (not in School Improvement) or 10% (in School Improvement or Warning at time of budget process) <i>Individual</i> memberships to professional organizations</p> <p>Student materials that will then require professional development</p> <p>Equipment and supplies</p>

Appendix I: Allotment Summary Template

This is the template of a schedule that is provided to each school to show the resources allocated to the school for a given school year. School-Based Resources are shown on Page 1; Centrally-Allocated Resources are shown on Page 2.

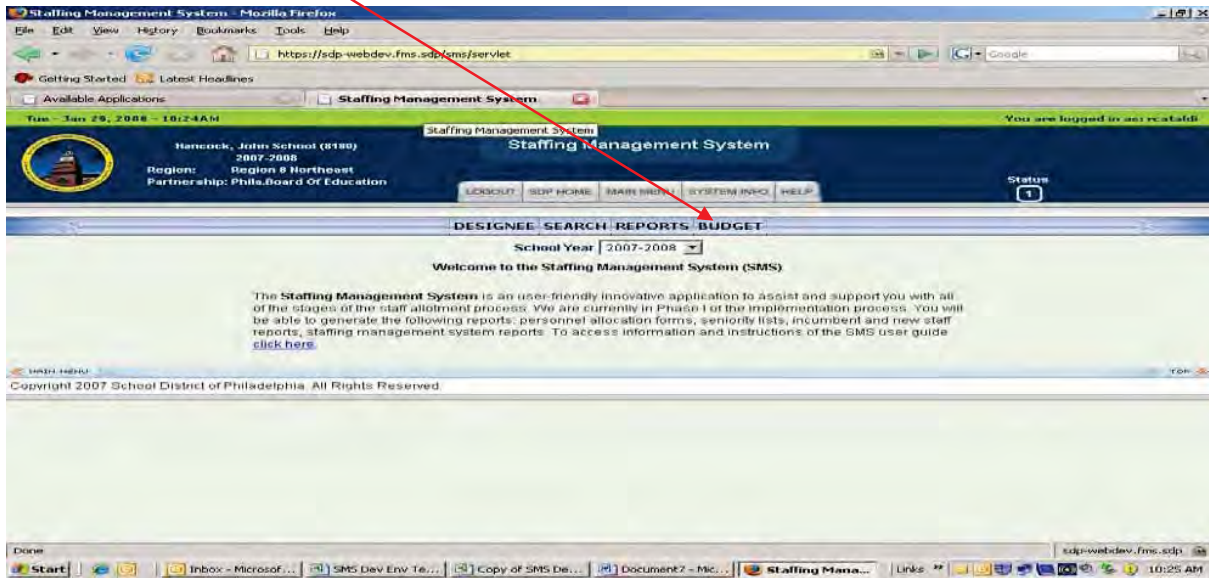
Elementary School Summary of School Allotments							
ORG #:		SCHOOL NAME:			REGION:		
Enrollment: Kindergarten _____ Grades 1 through 4 _____ Grades 5 through 6 _____ Grades 7 and 8 _____ Special Education _____ Total School Enrollment _____		Reference Information: Allotment Formula by which Basic Program Funding is Distributed Per School if < 700 Students (Tier I) Per School if between 701 and 1000 Students (Tier II) Per School if > 1000 students (Tier III) Per Student Grades K through 8 Per Student Grades 7 and 8					
		Annex/ Overcrowd POS	504 Accomm POS			Total Positions	Total \$
Basic Operating Budget:							
Per School Allotment							
Net School Allotment		0					
EC Required		0					
Summer Reorg Required		0					
Total Per School Allotment		0					
Per Student - Grades K through 8		0					
Per Student - Grades 7 and 8		0					
Other Adjustments							
Visiting / Sending Non Personnel Adjustment		0					
Little School House		0					
MYA School Adjustment		0					
Total Other Adjustments		0					
Art & Music Allotment		0					
Reductions*		0					
Enrollment Teacher Allotment							
Grade Teacher Allotment		0.00					
Prep Teacher Allotment		0.00					
Total Enrollment Teachers		0.00					
Total Basic Operating Budget		0					
Desegregation		0					
Special Ed High Inc		0					
Special Ed Gifted		0					
Title 1		0					
TOTAL PAGE 1		0					

* Reductions: this amount represents the continuation of a budget reduction initiated in FY2005-06. The total reduction is \$10 million, and this amount is distributed proportionally across all schools based on their aggregate Per School and Per Student allotments.

Elementary School Summary of School Allotments						
ORG #:	SCHOOL NAME:			REGION:		
	Annex/ Overcrowd POS	504 Accomm POS			Total Positions	Total \$
Centrally Funded Positions:						
Annex, 504 Accommodation, & Over Crowding						
Assistant Principal	0.00				0.00	0
Principal	0.00				0.00	0
Teacher	0.00				0.00	0
Counselor	0.00				0.00	0
Secretary	0.00				0.00	0
Non Teaching Assistant	0.00				0.00	0
Support Services Assistant 3hr	0.00	0.00			0.00	0
Support Services Assistant 4hr	0.00	0.00			0.00	0
Classroom Assistant	0.00	0.00			0.00	0
Noon Time Aide	0.00	0.00			0.00	0
Noon Time Aide EC						0
Total Annex, 504, & Over Crowding	0.00	0	0	0	0.00	0
Kindergarten						
Enrollment Teacher (PA Accountability Grant)					0.00	0
Total Kindergarten					0.00	0
Severely Handicapped Centrally Allotted - Form E3					0.00	0
Multilingual Programs						
ESOL Teacher					0.00	0
ESOL Books/Supplies						0
ESOL Tutor EC						0
Total Multilingual Programs					0.00	0
Parent & Family Support - Bilingual & ESOL Support						
Bilingual Counseling Assistant					0.00	0
Total Parent & Family Support - ESOL Support					0.00	0
Instrumental Music Teacher					0.00	0
Nurse						
School Nurse					1.00	0
Nurse Practitioner						0
Health Room Technician						0
Nurse Supplies						0
Total Nurse					1.00	0
School Police Officer					1.00	0
Facilities/Custodial						
Staff						0
Supplies						0
Utilities						0
Total Facilities/Custodial					0.00	0
Food Services						
Cafeteria Employees					0.00	0
Cafeteria Food & Supplies					0.00	0
Total Food Services					0.00	0
TOTAL PAGE 2						0
GRAND TOTAL						0

Appendix J: Guide to Using the Staffing Management System (SMS)

1. Enter the School District Website: www.philasd.org
2. Select “Login” to enter the District’s Web applications.
3. Log in Principal: User Name: email address
Password: email password
5. Launch: SMS
6. Click on “BUDGET” in the light blue strip, below the Main Tabs



7. Initial screen to be seen is the “Summary Report”.

The screenshot shows the Staffing Management System (SMS) interface. At the top, it says 'Hancock, John School (8180) 2007-2008'. Below that, it says 'Region: Region 8 Northeast Partnership: Phila.Board Of Education'. The 'Summary' tab is highlighted in the navigation bar. A red arrow points to the 'Summary' tab.

	Basic Operating		Desegregation		Special Ed High Incidence		Special Ed Low Incidence		Title I Basic		Partnership		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Classroom Instruct-Reg Or 1-6	12	1,074,000	0	0	0	0	0	0	1	89,500	0	0	13	1,163,500
Counseling Services	1	89,500	0	0	0	0	0	0	0	0	0	0	1	89,500
Death/Hearing Imp Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0
High Incidence Support	0	0	0	0	4	358,000	0	0	0	0	0	0	4	358,000
Instruct Supv & Clerical Supp	2	190,900	0	0	0	0	0	0	0	0	0	0	2	190,900
Instructional Paraprof. Or 1-6	4	88,000	4	50,000	0	0	0	0	0	0	0	0	8	138,000
Libraries	1	89,500	0	0	0	0	0	0	0	0	0	0	1	89,500
Noon Time Aides	2	16,800	0	0	0	0	0	0	0	0	0	0	2	16,800
Prep-Time Support Or 1-6	3	268,500	0	0	0	0	0	0	0	0	0	0	3	268,500
Sub Total	25	1,817,200	4	50,000	4	358,000	6	366,200	1	89,500	0	0	40	2,680,900
\$50 Teacher Allotment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget Only - Books	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget Only - Other Objects	0	0	0	0	0	0	0	0	0	1,500	0	0	0	1,500
Budget Only - Other Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget Only - Property	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget Only-Books & Supplies	0	11,865	0	7,500	0	25,544	0	0	0	0	0	0	0	44,909
Budget Only-Prof/Techn Services	0	0	0	0	0	50,000	0	0	0	0	0	0	0	50,000

Below the Summary selection above, find the corresponding funding source to begin the budget development process.

Guidelines for the Budget Development Selection Process

Full-Time Position Selection

1. Prior year positions will automatically populate as the grayed area.
2. Enter new school year position allocation in the blank white area of this section.
Total allocation selections should not exceed allocated dollars.
3. Notes column is available to indicate special circumstances.
4. Add Full-Time Positions – select **home agency** and **PIDN** using drop down arrow or the lookup button. Select **Subject** if applicable, enter appropriate **Activity**, enter allocation, enter Notes if applicable, and click Add button.

Summary Table:

Category	06-07	07-08	Cost	Total	Notes
Instructional Paraprof. Gr 1-6	0	0	0	0	
Prep-Time Support Gr 1-6	0	0	0	0	
Counseling Services	0	0	0	0	
Libraries	0	0	0	0	
Professional Development	5,000	9,000		(4,000)	
Parental Involvement	1,000	1,500		(500)	
Total			100,000		

Full-Time Positions Selections

PID	Position Name	Subject	Activity	06-07	07-08	Cost	Total	Notes
A720700	Teacher, Full Time	Music Instrumental	Classroom Instruct-Reg Gr 1-6	0	1	89,500	89,500	
Total Full-Time Positions					1		89,500	

Add Full-Time Positions

Agency	PID	Subject	Activity	07-08	Notes	Add

Non Full-Time Position Selections

Fund	Activity	Object	Amount
201H	Parental Involvement	Budget Only - Other Objects	1,500
201H	Professional Development	Staff Development	9,000
Total Non Full-Time Positions			1,500

Add Non Full-Time Positions

Fund	Activity	Object	Amount	Add

* Positions included in the PID drop down menu will automatically populate under the Full-Time position area. If a position is **not** in the PID drop down menu, contact John Owens or Thery McKinzie, and the position will be added within approximately 24 hours.

5. If changes were entered without selecting the “save” or “add” button, the “Cancel” button will take you back to the last saved data.

Non Full-Time Position Selection –

1. “Must haves” for summer reorganization and contractual extra curricular activities need to be entered for Operating Budget. Dollar amounts are provided at the top of the Operating Budget page.
2. Title I Parental Involvement and Professional Development minimums will be entered per the Allotment at the top of the Title I page.
3. To enter a Non Full-Time position, select ACTIVITY and OBJECT. Enter the dollar amount and applicable notes. Click “ADD” button when finished.
4. To determine number of hours that have been budgeted for Contractual Extra Curricular, divide the total dollar amount entered by the Teacher EC rate provided. For all other Extra Curricular, Professional Development, Overtime and Per Diem Services, please use the rates provided to determine how much to budget for each position (See page 3 for rates).
5. All Extra Curricular, Professional Development, Overtime, Per Diem, Books/Supplies, etc., are to be purchased in the “Non Full-Time Position Selections” section.

Appendix K: Office of Management and Budget School Budget Contacts

440 N. Broad Street
3rd Floor, Suite 340
Philadelphia, PA 19130
215-400-4510 (Main Number)
215-400-4511,2 (Faxes)

School Area Budgets

Mary Deissler, Principal Financial Analyst	215-400-5453	mdeissler
Kathryn Jones, Senior Financial Analyst	215-400-5455	kajones
Roger Haynes, Financial Analyst	215-400-6680	rhaynes
Barbra Bell, Financial Analyst	215-400-5458	bpignatelli
Latanya Vicks, Financial Management Trainee	215-400-5746	lvicks
Deborah Hariston, Budget Tech Assistant	215-400-5459	dhariston
Sidney Jones, Budget Operations Assistant	215-400-6648	sihjones

Grants

Bill Higgins, Principal Financial Analyst	215-400-5467	whiggins
Mervyn Becker, Senior Financial Analyst	215-400-5495	mebecker
Delores Hawkins Senior Financial Analyst	215-400-5441	dehawkins
Halina Jakubowska, Senior Financial Analyst	215-400-5443	hjakubowska
Berni Lindinger, Senior Financial Analyst	215-400-5393	blindinger
Anthony Pane, Senior Financial Analyst	215-400-5446	apane
Elana Feldberg, Financial Analyst	215-400-6527	efeldberg
Christopher Fuhr, Financial Analyst	215-400-6696	cfuhr
Anthony Draper, Financial Management Trainee	215-400-5932	adraper
Gale Goodman, Budget Operations Assistant	215-400-6259	ggoodman

THE SCHOOL DISTRICT OF PHILADELPHIA FY 2010-11 Consolidated Budget

Deputy Chief Business Officer
Ellen Steiker

Budget Director
Wayne Harris



The School District of Philadelphia
440 North Broad Street, Philadelphia, PA 19130
www.philasd.org