



THE SCHOOL DISTRICT OF
PHILADELPHIA

Budget 101

Understanding the District's Budget

April 16, 2021

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Budget Overview

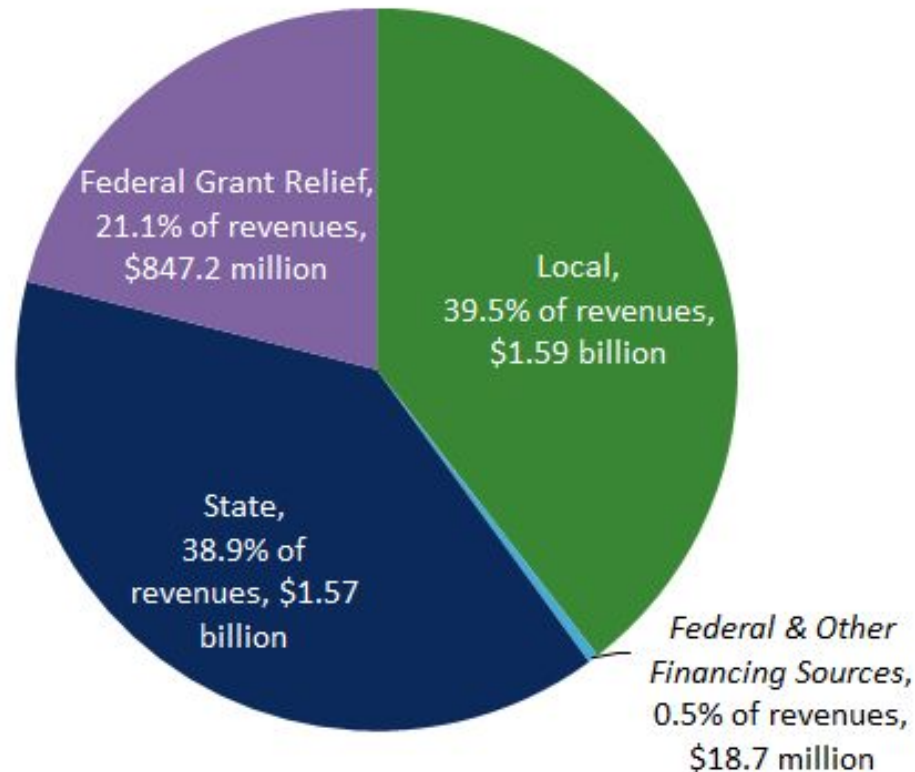
- The School District of Philadelphia's budget consists of multiple funds:
 - Operating
 - Grants
 - Capital
 - Food Services
 - Print
- The Operating Fund is the District's largest budget and supports core funding for schools, operations and facilities, charter schools and non-District schools, administration, and payments for debt service.
- The District will receive Federal grant relief funds to support recovery from the COVID-19 pandemic. Information contained in this document includes Operating and Federal grant relief funds.
- In May 2021, the Board of Education will vote on the Operating Budget, exclusive of the Federal relief funds.

FISCAL YEAR 2021-22 REVENUES

Revenue Summary - Operating & Federal Relief Funds

The District does not have the authority to generate revenues for itself. Funding is provided by the state, city, and federal governments and other sources.

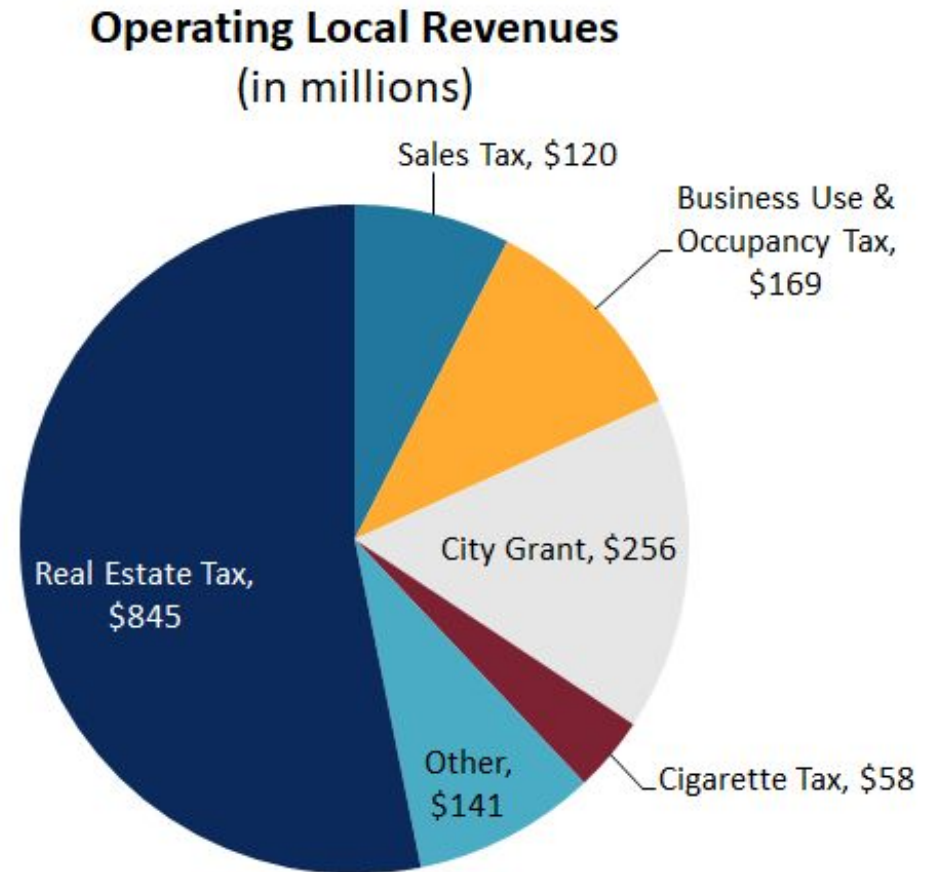
**FY22 Projected Revenues &
Other Financing Sources**



Local Revenue Detail

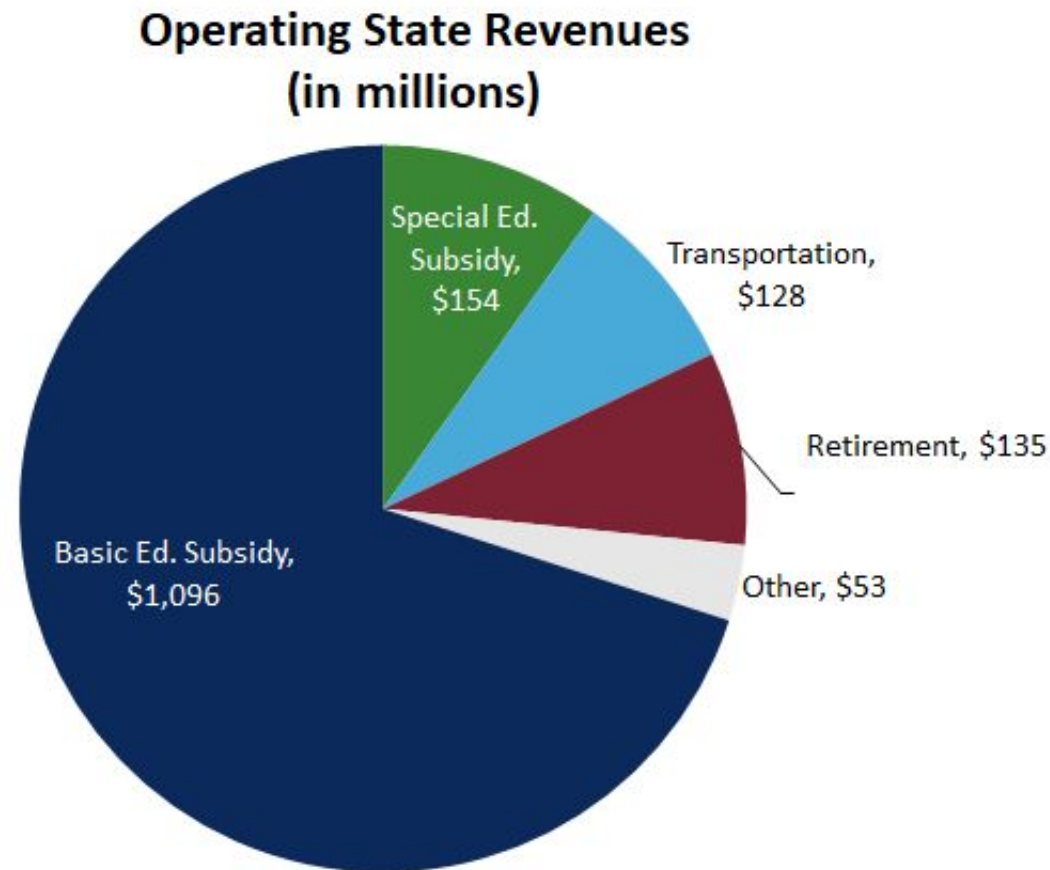
Approximately 53.2% of local revenues are generated from real estate tax. The remaining 46.8% of revenues come from other taxes and fees and the City grant.

- Of the City's total tax millage of 13.998 mills, 7.681 is dedicated to the School District.



State Revenue Detail

Approximately 70.0% of state revenues are provided through the basic education subsidy. The remaining 30.0% of revenues come from other subsidies and retirement reimbursement.



Federal Revenue & Other Financing Sources

- Federal Operating Revenue & Other Financing Sources make up 0.5% of the overall FY22 revenue budget.
- In addition to the Operating Federal Revenue & Other Financing Sources, the FY22 budget includes grant revenues from Federal relief funds. Federal relief funds in FY22 account for \$847 million of the District's revenue.

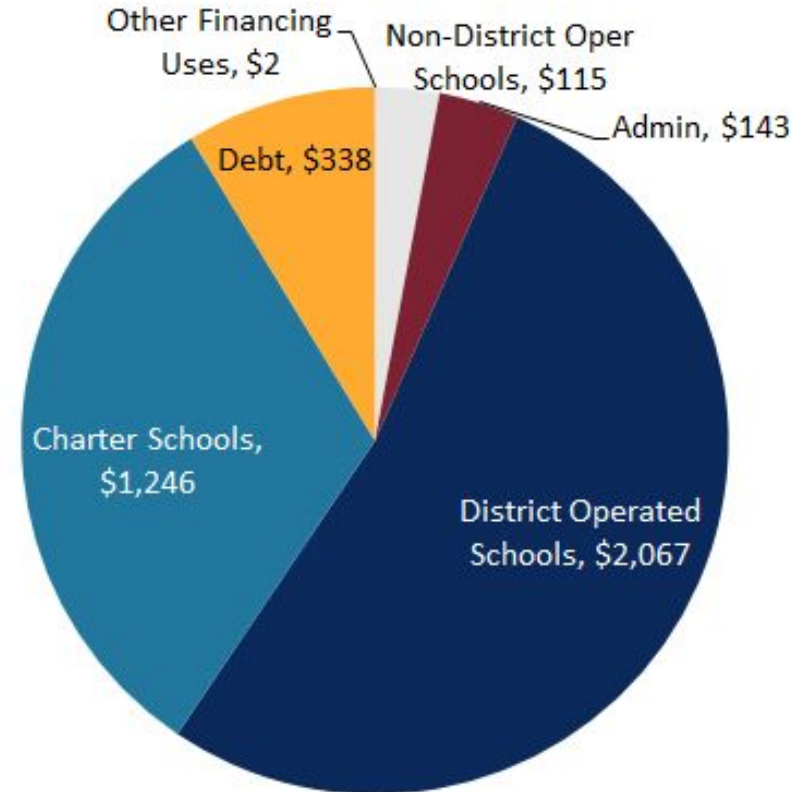
FISCAL YEAR 2021-22 EXPENDITURES

Expenditure Summary - Operating & Federal Relief Funds

The District spends the majority of its \$3.91 billion budget on District and charter-operated schools.

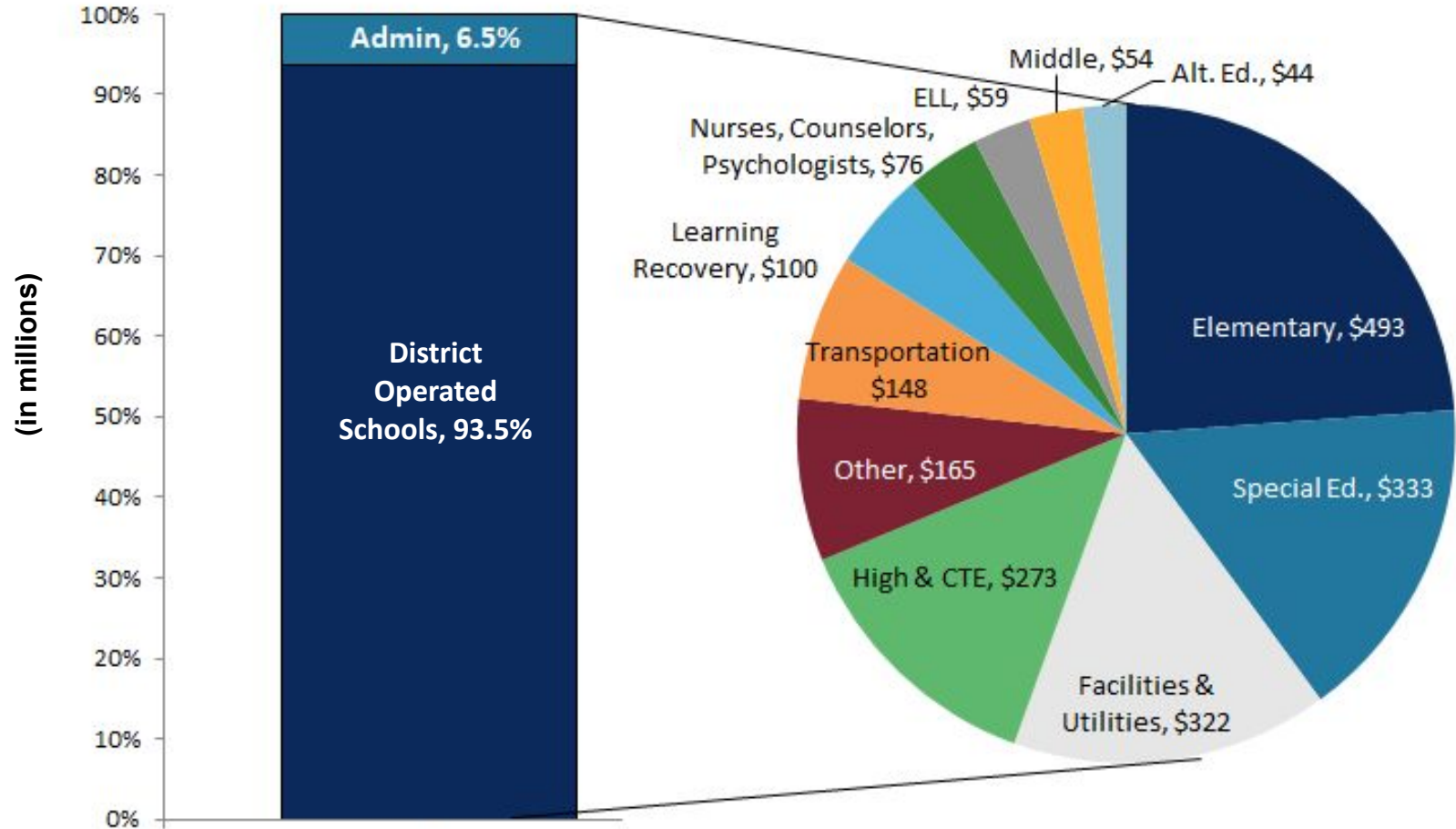
- The District spends:
 - \$3.4 billion, or 87.6%, of its budget on schools
 - \$338.3 million, or 8.6%, of its budget on debt service
 - \$143.0 million, or 3.7%, of its budget on administration

**FY22 Projected Expenditure Budget
(in millions)**



District-Operated School Expenditures

The FY22 \$2.1 billion projected spend for District Operated Schools is allocated as follows:



SCHOOL BUDGETS

School Budgets Overview

- This presentation provides an overview of how school budgets are allocated for District-operated schools, including how to read the District's 'School Budget Book' that details specific information for schools.
- School budgets for the 2021-22 school year (FY22) were built in March 2021.
- Budgets represented in the FY22 School Budget Book may be subject to change as the District gains more information on City and State budget changes, Federal relief dollars, and any further impact of the COVID-19 pandemic on District finances.
- The School Budget Book for FY22 can be accessed at the following link:
 - https://cdn.philasd.org/offices/budget/FY22_School_Budget_Book.pdf

Components of a School's Budget

School budgets consist of both school-based allocations and centrally-allocated resources. School-based allocations are managed/purchased by the school. Centrally-allocated resources are assigned to the school by administrative program offices and cannot be traded off for other purposes or supports.

■ School-Based Allocations

Operating	Grants
<ul style="list-style-type: none">• Administration & Support (principal, assistant principal, counselor, secretary, student climate support)• Enrollment driven + prep teachers• Per Pupil Allocations	<ul style="list-style-type: none">• Title I• School Intervention Grants• Ready to Learn• Other

■ Centrally-Allocated Resources

<ul style="list-style-type: none">• Special education teachers• English Language Language (ELL) teachers• Nurses	<ul style="list-style-type: none">• Facilities• School Safety• Bilingual Counseling Assistants• Bus Attendants
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Operating Funds: FY22 Allocation Method

Position/ Resource	Allocation Method
Teachers	Schools are allotted regular education teachers to meet specified class size limits and to provide prep time for each teacher. Class size limits are: Grades K-3: 30 students Grades 4-12: 33 students CTE Schools: 24 students Kindergarten teachers and prep will be funded by Title I and Ready to Learn in FY22
Principal	One principal per school
Assistant Principals	650-1,299 students: 1 assistant principal 2,600-3,249: 4 assistant principals 1,300-1,949 students: 2 assistant principals Over 3,249 students: 5 assistant principals 1,950-2,599: 3 assistant principals Neighborhood high schools are provided one additional assistant principal to support ninth grade. The allocation may be provided on grants for some schools.
Counselors	All schools are provided at least one counselor 0-799 students: 1 counselor 2,20-2,899 students: 4 counselors 800-1,499 students: 2 counselors Over 2,899 students: 5 counselors 1,500-2,199 students: 3 counselors
Secretaries	0-1,149 students: 1 secretary 2,250-3,349 students: 3 secretaries 1,150-2,249 students: 2 secretaries Over 3,349 students: 4 secretaries
Student Climate Support (SCS) 3 hour	0 – 449 students: 3 SCS 950 – 1,249 students: 7 SCS 450 – 599 students: 4 SCS 1,250 – 1,599 students: 8 SCS 600 – 749 students: 5 SCS 1,600 – 1,999 students: 10 SCS 750 – 949 students: 6 SCS Over 1,999 students: 12 SCS
\$100 Teacher Allotment	\$100 per teacher type position (i.e. teacher, counselor)

Operating Funds: FY22 Allocation Method (cont.)

Position/ Resource	Allocation Method						
Summer Reorganization	<p>Schools must pay staff for Summer Registration/ Reorganization days.</p> <table> <tr> <td><u>Elementary Schools</u></td><td><u>Middle and High Schools</u></td></tr> <tr> <td>10 days for secretaries (daily rate=\$165.82)</td><td>10 days for secretaries (daily rate=\$165.82)</td></tr> <tr> <td>2 days for scheduler (daily rate = \$345.95)</td><td>10 days for roster chair (daily rate=\$345.95)</td></tr> </table>	<u>Elementary Schools</u>	<u>Middle and High Schools</u>	10 days for secretaries (daily rate=\$165.82)	10 days for secretaries (daily rate=\$165.82)	2 days for scheduler (daily rate = \$345.95)	10 days for roster chair (daily rate=\$345.95)
<u>Elementary Schools</u>	<u>Middle and High Schools</u>						
10 days for secretaries (daily rate=\$165.82)	10 days for secretaries (daily rate=\$165.82)						
2 days for scheduler (daily rate = \$345.95)	10 days for roster chair (daily rate=\$345.95)						
Discretionary Funds	<p>- \$175 per student for schools identified as Model or Reinforce according to SDP's SPR</p> <p>- \$275 per student for schools identified as Watch of Intervene according to SDP's SPR</p> <p>These funds may be used for staff, supplies, textbooks, computers, extra-curricular activities, parent outreach, etc.</p>						
Extra-Curricular	120 hours per Elementary School (\$7,052 per Elementary School)						
Small Schools	Schools with enrollment less than 325 students receive up to an additional \$50,000						
Art	<p>\$15 per pupil for Elementary and Middle Schools, \$20 per pupil for High Schools and CTE schools</p> <p>Arts programs: \$50,000 for schools with designated arts programs</p>						
Multiple Buildings	<p>Schools with multiple buildings are provided additional funding depending on number of students and location of buildings. Additional funding can include the following:</p> <ul style="list-style-type: none"> - 2 student climate staff for 2 buildings, 4 student climate staff for 3 buildings - \$130,000 (approx. cost of teacher/dean) - \$170,000 (approx. cost of Assistant Principal) 						
International Baccalaureate	International Baccalaureate (IB) programs: Schools with IB programs receive an additional 1.6 teachers						

Selected Centrally-Allocated Resources

Additional resources are allocated across all schools, including:

- Special Education Teachers
- Special Education Assistants
- Nurses
- Career and Technical Education Teachers
- ESL Teachers
- Bilingual Counseling Assistants
- School Safety Officers
- Psychologists
- Facilities
- Food Services

Guide to Reading the FY21-22 School Budget Book

- The FY21-22 School Budget Book, organized by Councilmanic District, includes a one-page summary of historic and projected budgets for each District-operated school with the following:
 - Enrollment
 - Position and expenditure budget detail
 - Economically Disadvantaged Percentage (as a % of school population)
- The School Budget Book also includes:
 - Map of schools by Councilmanic District
 - Capital improvement projects planned for each District-operated school
- The School Budget Book can be accessed on the District's Budget and Finance website:
 - https://cdn.philasd.org/offices/budget/FY22_School_Budget_Book.pdf

Guide to Reading the FY21-22 School Budget Book

2021-2022 School Budget

Henry A. Brown School

Basic Information	
Council District	1st
Organization Code	5210
School Level	K-8 School
Economically Disadvantaged Percentage*	82.34%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	399	367	348

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.0	1.0	1.0
Teachers - Regular Education	22.2	20.3	18.4
Teachers - Special Education	8.8	8.8	9.0
Classroom Assistants/Teacher Assistants	13.0	14.0	14.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	1.4	1.2	1.2
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	4.0	3.0	4.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	52.3	49.2	49.6
Total Positions (\$)	\$5,127,502	\$4,844,619	\$4,899,240
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$29,624	\$63,536	\$84,696

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.0	0.0	0.0
Teachers - Regular Education	8.2	5.6	6.0
Teachers - Special Education	1.2	1.2	1.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	0.0	0.0
Counselors/Student & Community Supports	0.2	0.0	0.0
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	0.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total Positions	9.7	7.9	7.0
Total Positions (\$)	\$1,164,678	\$966,711	\$878,220
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$28,324	\$163,027	\$7,638

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	62.0	57.1	56.6
Total Positions (\$)	\$6,292,180	\$5,811,330	\$5,777,460
Contracts/Supplies/Non Full-Time Salaries/Other (\$)**	\$57,948	\$226,563	\$92,334

Basic school information

Historic and projected enrollment

Historic and projected budgeted positions and expenditures paid with Operating Funds

Historic and projected budgeted positions and expenditures paid with Grant Funds

Summary of historic and projected positions and expenditures

Guide to Reading the FY21-22 Consolidated Budget Book

- The FY21-22 Consolidated Budget Book presents District-wide budgeted revenues and expenditures and includes:
 - Budget in Brief (narrative of the District’s operating, grants, food, capital, and health funds)
 - Budget Information and Timeline
 - Lump Sum and Comparative Statements
 - Description of operating and grant revenues
 - Budgeted position and expenditure reports
- Key Definitions
 - Full-Time Equivalent Positions (FTE): the number of full-time equivalent District employees, categorized by position type
 - District Function: expenditures and positions are categorized by District activity
 - Funding Source: the source of the money used to fund the District’s expenditures
 - Object: a classification of each dollar spent by type of payment (e.g. personnel, contracts, books and supplies)
- The Consolidated Budget Book can be accessed on the District’s Budget and Finance website
 - https://cdn.philasd.org/offices/budget/FY22_Consolidated_Budget_Book.pdf

Consolidated Budget Schedules

Budget Functions- Categorical					
1	2	3	4	5	6-4
Dollars by Functional Area	FY20 Actuals	FY21 Original Budget	FY21 Projected	FY22 Requested Budget	FY21 Projected to FY22 Budget Increase (Decrease)
District Operated Schools Instructional	351,829,289	332,333,115	369,368,653	462,917,285	93,548,632
District Operated Schools Instructional Support	33,924,349	36,576,652	65,702,199	45,452,810	(20,249,389)
District Operated Schools Pupil Family Support	40,249,864	45,525,382	75,064,891	87,225,952	12,161,061
District Operated Schools Operational Support	9,355,041	3,738,565	29,872,452	127,559,905	97,887,453
Subtotal: District Operated Schools	435,358,524	418,173,714	539,808,195	723,155,952	183,347,757
Charter Schools Incl Transportation	11,765,546	11,143,844	13,472,129	13,472,129	0
Other Non District Schools Incl Transportation	25,653,313	39,344,771	46,258,282	28,399,752	(17,858,530)
Subtotal: Non District Operated Schools Incl Trans	37,418,859	50,488,615	59,730,411	41,871,881	(17,858,530)
Chief Academic Support Officer	18,266,632	26,066,969	27,641,668	26,736,466	(905,202)
Chief Student Support Services Officer	5,646,175	7,974,748	7,160,319	7,507,254	346,935
Chief Financial Officer	5,948,419	2,605,575	2,785,830	2,735,137	(50,693)
Chief Operations Officer	48,774	22,102	0	0	0
Chief Talent Officer	1,411,488	1,962,184	2,606,968	2,390,204	(216,764)
Chief Information Officer	286,768	0	4,078,291	0	(4,078,291)
Office of the Superintendent	458,735	151,448	296,871	200,730	(96,141)
Chief of Schools Officer	502,809	653,306	78,870	35,870	(43,000)
Chief of Evaluation, Research, and Accountability Officer	4,125,374	3,702,154	3,455,768	3,474,671	18,903
Additional Admin Supports	0	0	0	10,000,000	10,000,000
Subtotal: Total Administrative Support	36,685,174	43,138,486	48,104,585	53,080,332	4,975,747
Undistributed Budgetary Adjustments	8,548,980	13,454,680	11,403,971	11,405,726	1,755
Subtotal: Undistributed Budgetary Adjustments	8,548,980	13,454,680	11,403,971	11,405,726	1,755
Federal Recovery Act Net Expenditure Changes	0	117,500,000	114,393,713	567,926,744	453,533,031
Subtotal: Federal Recovery Act Net Expenditure Changes	0	117,500,000	114,393,713	567,926,744	453,533,031
District-Wide Total	518,011,537	642,755,496	773,440,875	1,397,440,635	623,999,760

The Consolidated pages, beginning on page 54, present budget data for all District spending, broken down by functional area



Funds budgeted in schools for instruction and operations



Funds budgeted for Administrative Support



Undistributed Budgetary Adjustments not applicable to a single functional area



Total expenditures

District Summary - All Funds by Position Type

Budget Functions - All Funds				
1	2	3	4	4-3
Position Type	FY20 Amended FTE	FY21 Projected FTE	FY22 Projected FTE	Difference in FTE
Teachers - Regular Education	7,063.4	7,019.0	6,964.7	(54.2)
Teachers - Special Education	1,544.0	1,578.8	1,605.9	27.1
Teachers - Early Education	90.0	89.0	89.0	0.0
Teachers Subtotal	8,697.4	8,686.7	8,659.6	(27.1)
Building Engineers	331.0	331.0	331.0	0.0
Bus Attendants	414.0	410.0	410.0	0.0
Bus Drivers	330.7	310.0	310.0	0.0
Classroom Assistants/Teacher Assistants	2,482.0	2,547.2	2,663.3	116.1
Cleaners/Custodial Assistants	952.0	1,026.0	1,026.0	0.0
Counselors/Student, Behv Hlth & Soc Servs	886.2	840.9	884.8	43.8
Facilities Support/Trades	421.0	418.0	418.0	0.0
Food Service Workers	764.6	758.6	789.3	30.7
Nurses/Health Services	357.0	361.0	362.0	1.0
Principals/Assistant Principals	429.6	423.4	419.9	(3.6)
Psychologist	149.0	149.0	149.0	0.0
School Safety Officers	384.0	348.0	348.0	0.0
Secretaries	278.0	277.0	281.0	4.0
Student Climate Staff	1,239.5	1,130.4	1,225.5	95.1
Support Services Assistants	490.1	416.9	403.3	(13.6)
Other	1,503.9	1,557.5	1,551.6	(5.9)
All Other Subtotal	11,412.4	11,305.0	11,572.6	267.6
District Total - All Funds	20,109.9	19,991.7	20,232.2	240.6

The Position Type pages, beginning on page 67, present FTEs by fund and position type



Teacher FTEs by teacher type (reg ed, special ed, early ed)



Other instructional and support staff FTEs by position type



Total District FTEs

Function and Fund Category pages, beginning on page 73, present expenditure detail by functional area

District Summary – All Funds by Function and Fund Category

District Operated Schools

District Operated Schools Instructional

1	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
	2	3	4	5	6	7	8	9	10	11
	Operating	Categorical	Capital/ Food/Print	Total	Operating	Categorical	Capital/ Food/Print	Total	\$ Increase/ (Decrease)	%
Elementary K to 8 Education	Fund Source									
Teachers	401,480,393	99,151,026	0	500,641,419	401,218,786	102,504,805	0	503,723,591	3,082,172	0.62%
Principals	39,504,675	8,279,090	0	47,783,765	43,240,836	6,006,122	0	49,246,958	1,463,193	3.06%
Other Instructional Staff/Student Support	5,957,766	6,240,214	0	12,197,980	6,799,013	6,954,370	0	13,753,383	1,555,403	12.75%
Non-Instructional	19,553,241	15,539,938	0	35,093,179	19,567,772	16,809,572	0	36,377,344	1,284,165	3.66%
Part-time/Other Salaries and Benefits	3,522,993	1,816,187	0	5,339,180	3,246,845	1,595,482	0	4,842,327	(496,853)	-9.31%
Salary Savings/Insurance Recoveries	(3,311,029)	0	0	(3,311,029)	(3,277,361)	0	0	(3,277,361)	33,668	-1.02%
Supplies, Equipment, Contracts, etc.	11,678,497	7,371,331	0	19,049,828	22,207,453	4,618,100	0	26,825,553	7,775,725	40.82%
Elementary K to 8 Education Total	478,396,536	138,397,786	0	616,794,322	493,003,344	138,488,451	0	631,491,795	14,697,473	2.38%

Middle School Education

Teachers	47,440,364	2,870,197	0	50,310,561	44,774,271	3,859,231	0	48,633,502	(1,677,059)	-3.33%
Principals	3,886,480	1,101,075	0	4,987,555	4,510,928	824,894	0	5,335,822	348,267	6.98%
Other Instructional Staff/Student Support	368,589	216,534	0	585,123	275,774	186,643	0	462,417	(122,706)	-20.97%
Non-Instructional	2,464,725	1,284,110	0	3,748,835	1,808,932	2,575,337	0	4,384,269	635,434	16.95%
Part-time/Other Salaries and Benefits	420,194	54,821	0	475,015	386,813	130,666	0	517,479	42,464	8.94%
Salary Savings/Insurance Recoveries	(436,292)	0	0	(436,292)	(437,366)	0	0	(437,366)	(1,074)	0.25%
Supplies, Equipment, Contracts, etc.	1,020,071	268,746	0	1,288,817	2,542,511	190,541	0	2,733,052	1,444,235	112.06%
Middle School Education Total	55,164,131	5,795,483	0	60,959,614	53,861,863	7,767,312	0	61,629,175	669,561	1.10%

Where funds are budgeted

Each functional area shows FY21 and FY22 Projected spending by source of funds and type of spending

Full-Time Personnel by Function and Fund Category pages, beginning on page 121, present FTE detail by functional area

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

District Operated Schools

District Operated Schools Instructional

1	FY21 Projected				FY22 Requested Budget				Diff FY22 to FY21	
	2	3	4	5	6	7	8	9	10	11
	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	Operating FTE	Categorical FTE	Capital/Food/Print FTE	Total FTE	+/-	%
Elementary K to 8 Education										
	Fund Source									
Teachers	3,265.4	800.4	0.0	4,065.8	3,214.6	822.4	0.0	4,037.1	(28.7)	-0.33%
Principals	184.8	51.3	0.0	236.0	202.8	34.3	0.0	237.1	1.1	0.25%
Other Instructional Staff/Student Support	195.0	237.7	0.0	432.7	208.7	245.7	0.0	454.3	21.7	0.53%
Non-Instructional	497.7	507.5	0.0	1,005.3	484.3	532.5	0.0	996.8	(8.5)	-0.12%
Elementary K to 8 Education Subtotal	4,142.8	1,596.9	0.0	5,739.7	4,090.4	1,634.9	0.0	5,725.3	(14.4)	-0.25%
Middle School Education										
Teachers	388.7	25.8	0.0	414.5	367.7	35.8	0.0	403.5	(11.1)	-0.13%
Principals	18.1	6.9	0.0	25.0	21.2	4.9	0.0	26.1	1.1	0.26%
Other Instructional Staff/Student Support	7.2	8.2	0.0	15.4	4.9	6.2	0.0	11.1	(4.4)	-0.11%
Non-Instructional	60.1	36.9	0.0	97.0	35.2	79.9	0.0	115.1	18.1	0.27%
Middle School Education Subtotal	474.2	77.8	0.0	552.0	428.9	126.8	0.0	555.7	3.7	0.68%
Secondary Education										
Teachers	1,485.1	138.9	0.0	1,624.0	1,485.3	138.9	0.0	1,624.2	0.2	0.00%
Principals	82.8	27.6	0.0	110.4	86.7	22.6	0.0	109.3	(1.1)	-0.26%
Other Instructional Staff/Student Support	31.6	40.2	0.0	71.7	16.2	66.2	0.0	82.4	10.6	0.26%
Non-Instructional	152.6	175.2	0.0	327.8	172.4	252.9	0.0	425.2	97.4	1.44%
Secondary Education Subtotal	1,752.1	381.9	0.0	2,134.0	1,760.6	480.6	0.0	2,241.1	107.1	5.02%

Each functional area shows FY21 and FY22 Projected FTEs by fund source and position type

FY22 Request Budget pages, beginning on page 145, present expenditure detail by major objects (i.e. types of expense)

District Summary – FY22 Request Budget for All Funds by Function and Major Object

District Operated Schools

District Operated Schools Instructional

1	2	3	4	5	6	7	8	9	10	11	12
	Salary	Employee Benefits	Contracted Svs - Prof/Tech	Contracted Svs - Property	Contracted Svs - Trans/Comm	Materials & Supplies	Books/ Instructional Aids	Equipment	Scholarships and Stipends	Other	
Function Name	1000	2000	3000	4000	5000	6000	6400	7000	8000	9000	Total
Elementary K to 8 Education	362,242,090	242,424,152	3,092,344	9,083	222,600	9,394,218	2,746,675	761,901	10,598,732	0	631,491,795
Middle School Education	35,158,934	23,737,189	134,545	0	20,405	943,147	85,955	49,000	1,500,000	0	61,629,175
Secondary Education	154,606,502	103,227,968	11,898,803	221,348	1,756,150	3,536,986	2,489,362	680,681	3,013,500	0	281,211,300
Secondary Education CTE	21,558,859	14,217,396	984,784	74,000	73,955	1,918,181	198,519	759,662	1,500,000	0	41,285,356
Special Ed High Incidence	69,745,324	46,696,430	2,809,857	0	501,952	1,747,253	19,500	0	682,038	0	122,202,354
Special Education Low Incidence	133,585,071	104,221,340	13,465,000	400	3,451	207,422	286,600	78,876	66,770	0	251,914,930
Special Education Gifted Education	267,730	140,617	204,200	21,178	36,822	6,600	445,475	2,500	0	0	1,125,122
Acceleration Schools	6,673,398	4,256,727	641,869	0	0	323,949	0	0	0	0	11,895,943
Early Childhood Programs	28,125,772	19,798,578	3,573,534	229,000	275,024	5,116,196	383,384	4,004	61,172,406	0	118,677,896
Summer Programs	508,867	240,594	0	0	90,451	105,000	10,000	5,000	0	0	959,912
Learning Recovery	33,948,941	16,051,059	0	0	0	0	0	0	50,000,000	0	100,000,000
English Language Learners Instruction	32,807,380	21,741,544	0	0	0	39,860	0	1,587	0	0	54,590,371
Per Diem Substitute Service	1,179,600	1,737,714	30,825,312	0	0	0	0	0	0	0	33,742,626
Itinerant Instrumental Music	5,270,030	3,623,655	0	0	0	7,100	0	0	0	0	8,900,785
Alternative Education Transition Programs	3,476,973	2,311,185	6,654,000	0	0	291,227	119,552	390,000	0	0	13,242,937
Alternative Education Multiple Pathways	3,012,574	1,821,407	25,555,800	0	0	131,838	41,000	0	0	0	30,562,619
District Operated Schools Instructional Subtotal	892,168,045	606,247,555	99,640,048	555,009	2,980,810	23,768,977	6,806,022	2,733,211	128,533,446	0	1,763,433,123

What funds are spent or

District Function

Each line shows FY22 Projected salary, benefit, contracts, supplies, equipment, etc. budgets for a District function

Position Detail by Budget Line pages, beginning on page 191, present FTEs by position

All Funds Position Detail by Budget Line

Elementary K to 8 Education

1	2	3	4	5	6	7
Job Title Name	FY19 Filled 1/2/2019	FY20 Filled 1/2/2020	FY21 Projected FTE	FY22 Requested FTE	FTE Increase/ (Decrease)	FY22 Requested Salary
ACADEMIC COACH		6.0	7.0	7.0	0.0	\$541,171
ASSISTANT PROGRAM COORD	9.0	8.0	4.4	3.2	(1.2)	\$121,132
ASST PRINCIPAL	88.0	95.0	89.0	89.1	.1	\$9,480,914
CLASSROOM ASST	17.0	11.0	14.0	12.0	(2.0)	\$313,631
CLIMATE SUPPORT SPECIALIST	41.0	44.0	37.3	35.8	(1.5)	\$1,226,153
COMMUNITY RELATION LIAISON,FT		2.0	0.0	1.8	1.8	\$71,728
CONFLICT RESOLUTION SPECIALIST	1.0	1.0	1.0	0.0	(1.0)	\$0
COUNSELING ASST,BILINGUAL	1.0	3.0	1.0	1.8	.8	\$79,166
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0	0.0	\$64,723
LIBRARY INSTR MTRLS ASST,FT	1.0	1.0	.2	1.0	.8	\$41,033
PRINCIPAL	147.0	145.0	147.0	148.0	1.0	\$21,698,337
PROG MGR,INTER&TRANS/ATTEND&TR	1.0	1.0	1.0	1.0	0.0	\$81,849
PROGRAM COORDINATOR			2.0	1.9	(.1)	\$80,804
SCHOOL CLIMATE LIAISON	20.0	24.0	19.9	17.3	(2.5)	\$867,279
SCHOOL CLIMATE MANAGER	51.0	51.0	47.7	49.6	1.9	\$3,815,194
SCHOOL COUNSELOR, 10 MONTHS	2.0	4.0	7.1	10.1	3.0	\$759,408
SCHOOL IMPROV SUPPORT LIAISON	6.0	2.0	3.7	11.7	8.0	\$542,627
SECRETARY I	153.0	153.0	156.0	160.0	4.0	\$5,711,481
SECRETARY III (GENERAL)	11.0	11.0	8.0	6.0	(2.0)	\$281,427
STUDENT CLIMATE STAFF,3.5 HRS	1.0	1.0	1.0	0.0	(1.0)	\$0
STUDENT CLIMATE STAFF,3 HOURS	151.0	162.0	148.0	144.1	(3.9)	\$1,303,956

For each District job title, the report shows filled FTEs in FY19 & FY20, projected FTEs for FY21 & FY22, and projected FY22 Salaries



FY19 & FY20
Filled FTEs

FY21 & FY22
Projected FTEs

FY22 Projected
Salaries

TIMELINE

