

**To:** Members of the Board of Education

**From:** Uri Z. Monson, Chief Financial Officer

**Re:** Adoption of Amended Operating Budget for 2019-2020 and Operating Budget for 2020-2021

**WHEREAS**, by Action Item No. 53, approved on March 26, 2020, the Board of Education adopted a lump sum statement of anticipated receipts and expenditures for Fiscal Year 2020-2021 for The School District of Philadelphia (the “School District”); and

**WHEREAS**, pursuant to Section 12-303(a) of the Education Supplement to the Philadelphia Home Rule Charter, the School District must adopt an operating budget for the fiscal year commencing on July 1, 2020, in which the total amount of proposed expenditures shall not exceed the amount of funds available for School District purposes; and

**WHEREAS**, changes in revenues and obligations have occurred in the Fiscal Year 2019-2020 budget; and

**RESOLVED**, that the Board of Education hereby amends an Operating Budget for Fiscal Year 2019-2020 and hereby adopts an Operating Budget for Fiscal Year 2020-2021, as reflected in the estimate of receipts herein set forth in Exhibit B and the estimates of obligations by expenditure area herein set forth in Exhibit C for Fiscal Years 2019-2020 and 2020-2021; and be it

**FURTHER RESOLVED**, that the Board of Education does hereby confirm authorization to the School District of Philadelphia through the Chief Executive Officer and the Chief Financial Officer to segregate on May 28, 2020 \$25,000,000 General Fund revenues in a separate account, “Reserve for Facilities”. Amounts in this reserve account shall only be expended each fiscal year by determination of the Chief Executive Officer and Chief Financial Officer for authorized uses as it impacts the School District of Philadelphia. The reserve account may be used only for purposes related to maintaining or improving School District of Philadelphia facilities, as appropriate. At the end of each fiscal year for a period of Fiscal Year 2020-2021 through Fiscal Year 2021-2022, the need for this reserve account will be re-assessed by the Chief Financial Officer and may be used for its intended purpose, rolled-over to the next fiscal year, or released, and be it

**FURTHER RESOLVED**, that upon the transfer of any function from one office, department or organizational unit, the Superintendent is authorized to transfer to the successor office, department or organizational unit those portions of the appropriations which pertain to the function transferred; and to transfer funds from undistributed accounts to appropriate departments to implement decisions of the Superintendent, subject to notification to the Board of Education; and be it

**FURTHER RESOLVED**, that the Superintendent and the Chief Financial Officer shall certify that each request they bring to the Board of Education for the authorization of hiring, contracting, purchasing or any other obligation of School District resources is consistent with the Operating and Capital Budgets that have been adopted by the Board of Education, or else they will propose along with the requested authorization an amendment to the adopted Budgets that will hold the cumulative fund balance of the School District to the level projected at the time of the initial budget adoption or any subsequent amendment thereto.

THE SCHOOL DISTRICT OF PHILADELPHIA

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RESOLUTION OF THE OPERATING BUDGET\*  
FOR FISCAL YEAR 2020-2021

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\*Operating Budget for FY2020-2021 includes Federal CARES Act revenues and expenses for reporting purposes

**SCHOOL DISTRICT OF PHILADELPHIA  
COMPARATIVE STATEMENT OF REVENUES,  
OBLIGATIONS AND CHANGES IN FUND BALANCE**

	<b><u>Amended 2019/2020</u></b>	<b><u>Adopted 2020/2021</u></b>
<b><u>General Fund</u></b>		
Revenues		
Local Taxes	1,291,122,717	1,304,821,659
Local Non Tax	260,482,894	268,568,964
State*	1,551,560,053	1,660,696,401
Federal	317,229	124,933
Total Revenues	<u>3,103,482,893</u>	<u>3,234,211,957</u>
Obligations	<u>2,573,221,812</u>	<u>2,753,944,306</u>
Excess (Deficiency) of Revenues Over (Under) Obligations	530,261,081	480,267,651
Other Financing Sources	3,911,592	0
Other Financing Uses	(585,414,043)	(620,893,083)
Excess (Deficiency) of Revenues Over (Under) Obligations and Other Financing Uses	(51,241,370)	(140,625,432)
Fund Balance (Deficit) July 1	<u>84,084,491</u>	<u>7,843,121</u>
Changes in Reserve	<u>(25,000,000)</u>	<u>12,500,000</u>
Fund Balance (Deficit) June 30	<u>7,843,121</u>	<u>(120,282,311)</u>
<b><u>Intermediate Unit</u></b>		
Revenues		
Local Non Tax	172,000	82,000
State	139,575,138	150,165,350
Total Revenues	<u>139,747,138</u>	<u>150,247,350</u>
Obligations	<u>434,606,284</u>	<u>459,035,652</u>
Excess (Deficiency) of Revenues Over (Under) Obligations	(294,859,146)	(308,788,302)
Other Financing Sources	294,859,146	308,788,302
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	<u>0</u>	<u>0</u>

\*FY2021 State revenues include Pennsylvania-provided federal CARES Act funds

	<b><u>Amended 2019/2020</u></b>	<b><u>Adopted 2020/2021</u></b>
<b><u>Debt Service Fund</u></b>		
Revenues		
Local Non-Tax	7,197,702	521,000
Federal	16,690,100	16,596,903
Total Revenue	23,887,802	17,117,903
Obligations	454,106,145	311,514,626
Excess (Deficiency) of Revenues Over (Under) Obligations	(430,218,343)	(294,396,723)
Other Financing Sources		
Proceeds - Refinancing	350,937,565	0
From Capital Projects Fund	3,386,419	0
From Enterprise Fund	289,000	289,000
From General Fund	288,432,306	310,421,310
Total Other Financing Sources	643,045,290	310,710,310
Other Financing Uses	(186,913,950)	0
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	25,912,997	16,313,587
Fund Balance July 1	138,522,081	151,114,412
Changes in Reserve	(13,320,666)	(13,320,666)
Fund Balance June 30	151,114,412	154,107,333
<b><u>COMBINED OPERATING BUDGET</u></b>		
Revenues		
Local Taxes	1,291,122,717	1,304,821,659
Local Non-Tax	267,852,596	269,171,964
State	1,691,135,191	1,810,861,751
Federal	17,007,329	16,721,836
Total Revenues	3,267,117,833	3,401,577,210
Obligations	3,461,934,241	3,524,494,584
Excess (Deficiency) of Revenues Over (Under) Obligations	(194,816,408)	(122,917,374)
Other Financing Sources, Net *	358,524,576	289,000
Other Financing Uses, Net *	(189,036,541)	(1,683,471)
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Obligations and Other Financing Uses	(25,328,373)	(124,311,845)
Fund Balance (Deficit) July 1	222,606,572	158,957,533
Changes in Reserve-General Fund	(25,000,000)	12,500,000
Changes in Reserve-Debt Fund	(13,320,666)	(13,320,666)
Fund Balance (Deficit) June 30	158,957,533	33,825,022

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

**SCHOOL DISTRICT OF PHILADELPHIA  
OPERATING FUND REVENUES AND SOURCES**

	<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b><u>GENERAL FUND</u></b>		
LOCAL TAX REVENUE		
Real Estate Tax -Current	795,093,000	780,847,000
Real Estate Tax -Delinquent	44,765,000	43,870,000
Liquor Sales Tax	63,220,023	76,820,823
School (Non-Business) Income Tax	45,876,763	48,405,724
Business Use and Occupancy Tax	157,986,919	171,782,100
Cigarette Tax	58,000,000	58,000,000
Sales Tax	120,000,000	120,000,000
Ridesharing Revenue	5,000,000	3,915,000
Payments in Lieu of Taxes	4,619	4,619
Public Utility Realty Tax	1,176,393	1,176,393
TOTAL - LOCAL TAX REVENUE	1,291,122,717	1,304,821,659
LOCAL NON TAX REVENUE		
Interest on Temp. Investments	3,689,307	560,870
Grant from City of Philadelphia	227,356,410	252,578,558
Stadium Agreements	2,743,500	2,743,500
Voluntary Contribution Program	2,888,198	2,880,557
Parking Authority Contribution	14,000,000	0
Gaming Revenue	5,291,619	5,291,619
Reimb. from Other Funds	13,860	13,860
Miscellaneous Non Tax	4,500,000	4,500,000
TOTAL - LOCAL NON TAX REVENUE	260,482,894	268,568,964
STATE REVENUE (including PA-provided Federal CARES Act)		
Gross Basic Education	1,158,327,606	1,158,327,606
Less: Reimb. of Prior Year's		
Intermediate Unit Advances	(72,798,642)	(59,027,766)
Net Basic Education	1,085,528,964	1,099,299,840
PA-provided Federal CARES Act	0	117,500,000
Debt Service	22,189,302	7,500,000
School Health Programs:-		
Nurse Services	1,015,484	1,015,484
Medical & Dental	1,673,755	1,673,755
Tuition	42,000	42,000
Vocational Education	7,076,945	7,031,788
Transportation	69,860,196	59,578,309
Special Education	155,389,753	155,389,753
Retirement	170,493,039	173,048,658
Social Security	38,290,615	38,616,814
TOTAL - STATE REVENUE	1,551,560,053	1,660,696,401
FEDERAL REVENUE		
Impacted Area Aid	317,229	124,933
TOTAL - FEDERAL REVENUE	317,229	124,933
TOTAL - GENERAL FUND	3,103,482,893	3,234,211,957

	<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b><u>INTERMEDIATE UNIT</u></b>		
LOCAL NON TAX REVENUE		
Special Education Tuition	72,000	72,000
Special Education Trans. Interest	100,000	10,000
TOTAL - LOCAL NON TAX REVENUE	172,000	82,000
STATE REVENUE		
Special Education Program	5,798,000	5,798,000
Special Education Transportation	83,887,915	93,787,846
Retirement	40,997,017	41,611,545
Social Security	8,892,206	8,967,960
TOTAL - STATE REVENUE	139,575,138	150,165,350
TOTAL - INTERMEDIATE UNIT REVENUE	139,747,138	150,247,350
<b><u>DEBT SERVICE FUND</u></b>		
LOCAL NON TAX REVENUE		
Interest and Investment Earnings	2,813,482	521,000
Basis Swap	4,384,220	0
TOTAL - LOCAL NON TAX REVENUE	7,197,702	521,000
FEDERAL REVENUE		
Federal Debt Service Subsidy	16,690,100	16,596,903
TOTAL - DEBT SERVICE FUND	23,887,802	17,117,903
TOTAL OPERATING REVENUES	3,267,117,834	3,401,577,211
<b><u>OTHER FINANCING SOURCES *</u></b>		
PROCEEDS		
DEBT SERVICE FUND - REFINANCING (COI)	2,108,615	0
DEBT SERVICE FUND - REFINANCING (ISSUANCE)	334,406,385	0
DEBT SERVICE FUND - REFINANCING PREMIUMS	14,422,565	0
GENERAL FUND - PREMIUMS	3,911,592	0
TRANSFER FROM OTHER FUNDS		
DEBT SERVICE FROM CAPITAL PROJECTS	3,386,419	0
DEBT SERVICE FROM ENTERPRISE	289,000	289,000
TOTAL OTHER FINANCING SOURCES	358,524,575	289,000
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	3,625,642,409	3,401,866,211

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

	<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b><u>COMBINED OPERATING REVENUES</u></b>		
LOCAL TAX REVENUE	1,291,122,717	1,304,821,659
LOCAL NON TAX REVENUE	267,852,596	269,171,964
STATE REVENUE	1,691,135,192	1,810,861,752
FEDERAL REVENUE	<u>17,007,329</u>	<u>16,721,836</u>
TOTAL OPERATING REVENUES	3,267,117,834	3,401,577,211
 TOTAL OTHER FINANCING SOURCES	 <u>358,524,575</u>	 <u>289,000</u>
 TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	 <u><u>3,625,642,409</u></u>	 <u><u>3,401,866,211</u></u>

**SCHOOL DISTRICT OF PHILADELPHIA  
OPERATING FUND APPROPRIATIONS BY FUNCTIONAL ORGANIZATION**

		<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b>Elementary - K-8 Education</b>			
1000	Personal Services	269,964,676	267,749,789
2000	Employee Benefits	179,254,394	182,499,581
3000	Professional Technical Services	2,215,500	2,101,223
4000/5000	Property/Transportation/Communication	41,241	91,926
6000/7000	Materials/Supplies/Books/Equipment	9,441,323	8,497,821
8000/9000	Other	0	5,108,732
	<b>Subtotal:</b>	<b>460,917,134</b>	<b>466,049,072</b>
<b>Middle School Education</b>			
1000	Personal Services	38,738,923	30,611,057
2000	Employee Benefits	25,503,087	20,986,209
3000	Professional Technical Services	4,878,975	71,205
4000/5000	Property/Transportation/Communication	75,000	12,395
6000/7000	Materials/Supplies/Books/Equipment	1,235,730	943,700
	<b>Subtotal:</b>	<b>70,431,715</b>	<b>52,624,565</b>
<b>Secondary Education</b>			
1000	Personal Services	119,345,876	124,802,274
2000	Employee Benefits	78,395,366	83,926,281
3000	Professional Technical Services	4,307,321	9,372,571
4000/5000	Property/Transportation/Communication	2,790,783	2,291,626
6000/7000	Materials/Supplies/Books/Equipment	4,055,678	4,333,387
8000/9000	Other	1,522,591	1,358,471
	<b>Subtotal:</b>	<b>210,417,615</b>	<b>226,084,610</b>
<b>Secondary Education - Career and Technical</b>			
1000	Personal Services	15,163,035	15,027,324
2000	Employee Benefits	9,877,323	10,083,053
3000	Professional Technical Services	586,941	549,249
4000/5000	Property/Transportation/Communication	134,385	115,780
6000/7000	Materials/Supplies/Books/Equipment	1,359,594	1,207,046
	<b>Subtotal:</b>	<b>27,121,278</b>	<b>26,982,452</b>

		<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b>Special Ed High Incidence</b>			
1000	Personal Services	54,786,837	55,126,373
2000	Employee Benefits	36,124,241	37,185,750
3000	Professional Technical Services	6,816,480	4,200,000
6000/7000	Materials/Supplies/Books/Equipment	78,100	78,800
8000/9000	Other	0	0
	<b>Subtotal:</b>	<b>97,805,658</b>	<b>96,590,924</b>
<b>Special Education -- Low Incidence</b>			
1000	Personal Services	112,705,709	119,752,797
2000	Employee Benefits	86,582,162	95,039,440
3000	Professional Technical Services	9,638,908	8,882,703
4000/5000	Property/Transportation/Communication	3,851	3,851
6000/7000	Materials/Supplies/Books/Equipment	570,895	512,160
8000/9000	Other	0	0
	<b>Subtotal:</b>	<b>209,501,525</b>	<b>224,190,950</b>
<b>Special Education -- Gifted Education</b>			
1000	Personal Services	267,639	265,893
2000	Employee Benefits	138,226	139,358
3000	Professional Technical Services	213,804	204,200
4000/5000	Property/Transportation/Communication	50,572	58,000
6000/7000	Materials/Supplies/Books/Equipment	370,022	454,575
	<b>Subtotal:</b>	<b>1,040,263</b>	<b>1,122,026</b>
<b>Acceleration Schools</b>			
1000	Personal Services	6,912,513	8,043,171
2000	Employee Benefits	4,473,587	5,373,762
3000	Professional Technical Services	7,500	10,000
6000/7000	Materials/Supplies/Books/Equipment	909,067	843,204
	<b>Subtotal:</b>	<b>12,302,667</b>	<b>14,270,137</b>
<b>Early Childhood Programs</b>			
1000	Personal Services	0	0
2000	Employee Benefits	0	0
3000	Professional Technical Services	0	30,000
4000/5000	Property/Transportation/Communication	0	45,000
6000/7000	Materials/Supplies/Books/Equipment	0	211,330
	<b>Subtotal:</b>	<b>0</b>	<b>286,330</b>

		<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b>Summer Programs</b>			
1000	Personal Services	305,054	365,367
2000	Employee Benefits	222,280	201,997
3000	Professional Technical Services	648,806	613,306
4000/5000	Property/Transportation/Communication	68,315	101,878
6000/7000	Materials/Supplies/Books/Equipment	119,500	115,000
	<b>Subtotal:</b>	<b>1,363,955</b>	<b>1,397,548</b>
<b>English Language Learners - Instruction</b>			
1000	Personal Services	28,083,524	30,222,621
2000	Employee Benefits	18,367,723	20,204,698
6000/7000	Materials/Supplies/Books/Equipment	36,887	39,797
	<b>Subtotal:</b>	<b>46,488,134</b>	<b>50,467,116</b>
<b>Per Diem Substitute Service</b>			
1000	Personal Services	1,078,400	1,528,400
2000	Employee Benefits	1,762,977	1,979,494
3000	Professional Technical Services	17,229,300	28,378,000
	<b>Subtotal:</b>	<b>20,070,677</b>	<b>31,885,894</b>
<b>Itinerant Instrumental Music</b>			
1000	Personal Services	5,051,215	5,101,123
2000	Employee Benefits	3,395,057	3,493,520
6000/7000	Materials/Supplies/Books/Equipment	7,000	7,100
	<b>Subtotal:</b>	<b>8,453,272</b>	<b>8,601,743</b>
<b>Alternative Education - Transition Programs</b>			
1000	Personal Services	1,077,242	3,990,043
2000	Employee Benefits	693,889	2,640,998
3000	Professional Technical Services	6,411,251	6,694,000
4000/5000	Property/Transportation/Communication	7,000	0
6000/7000	Materials/Supplies/Books/Equipment	38,167	165,703
	<b>Subtotal:</b>	<b>8,227,549</b>	<b>13,490,744</b>

		<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b>Alternative Education - Multiple Pathways</b>			
1000	Personal Services	3,822,728	3,033,100
2000	Employee Benefits	2,389,463	1,846,340
3000	Professional Technical Services	25,676,796	26,037,050
4000/5000	Property/Transportation/Communication	500	20,500
6000/7000	Materials/Supplies/Books/Equipment	210,152	130,207
	<b>Subtotal:</b>	<b>32,099,640</b>	<b>31,067,198</b>
<b>Professional Development</b>			
1000	Personal Services	3,922,764	3,785,101
2000	Employee Benefits	2,945,777	2,905,158
3000	Professional Technical Services	464,902	6,057,119
4000/5000	Property/Transportation/Communication	30,000	30,000
6000/7000	Materials/Supplies/Books/Equipment	57,120	57,120
	<b>Subtotal:</b>	<b>7,420,562</b>	<b>12,834,498</b>
<b>Educational Technology</b>			
1000	Personal Services	7,000	30,000
2000	Employee Benefits	3,265	14,123
3000	Professional Technical Services	3,074,425	2,975,825
6000/7000	Materials/Supplies/Books/Equipment	17,838,674	2,009,174
8000/9000	Other	0	5,000,000
	<b>Subtotal:</b>	<b>20,923,364</b>	<b>10,029,122</b>
<b>Supplementary Principals and Assistant Principals</b>			
1000	Personal Services	4,592,678	4,294,802
2000	Employee Benefits	2,707,984	2,483,112
3000	Professional Technical Services	100,000	90,000
8000/9000	Other	0	250,000
	<b>Subtotal:</b>	<b>7,400,663</b>	<b>7,117,915</b>
<b>Central Book Allotment</b>			
4000/5000	Property/Transportation/Communication	285,000	0
6000/7000	Materials/Supplies/Books/Equipment	1,932,102	926,000
	<b>Subtotal:</b>	<b>2,217,102</b>	<b>926,000</b>

		<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b>Homebound</b>			
1000	Personal Services	273,330	327,906
2000	Employee Benefits	181,245	211,295
3000	Professional Technical Services	105,386	154,000
4000/5000	Property/Transportation/Communication	261	261
6000/7000	Materials/Supplies/Books/Equipment	400	400
	<b>Subtotal:</b>	<b>560,621</b>	<b>693,862</b>
<b>Other Instructional Support</b>			
3000	Professional Technical Services	1,615,000	4,337,800
4000/5000	Property/Transportation/Communication	500	0
8000/9000	Other	0	0
	<b>Subtotal:</b>	<b>1,615,500</b>	<b>4,337,800</b>
<b>Counselors and Related Positions</b>			
1000	Personal Services	11,616,911	12,386,120
2000	Employee Benefits	7,474,558	8,167,022
3000	Professional Technical Services	119,950	339,500
6000/7000	Materials/Supplies/Books/Equipment	14,601	15,651
8000/9000	Other	0	500,000
	<b>Subtotal:</b>	<b>19,226,019</b>	<b>21,408,294</b>
<b>School Health - Nurses</b>			
1000	Personal Services	19,971,614	19,988,886
2000	Employee Benefits	13,250,356	13,602,450
3000	Professional Technical Services	587,337	650,000
4000/5000	Property/Transportation/Communication	125,308	122,045
6000/7000	Materials/Supplies/Books/Equipment	320,483	326,683
	<b>Subtotal:</b>	<b>34,255,099</b>	<b>34,690,064</b>
<b>Psychologists</b>			
1000	Personal Services	11,007,535	10,873,912
2000	Employee Benefits	7,051,243	7,128,273
3000	Professional Technical Services	3,445	3,445
6000/7000	Materials/Supplies/Books/Equipment	34,200	21,900
	<b>Subtotal:</b>	<b>18,096,423</b>	<b>18,027,530</b>

		<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b>Athletics - Sports - Health - Safety and Physical Education</b>			
1000	Personal Services	3,787,879	4,772,731
2000	Employee Benefits	2,266,705	2,746,763
3000	Professional Technical Services	1,427,618	1,212,208
4000/5000	Property/Transportation/Communication	340,990	355,390
6000/7000	Materials/Supplies/Books/Equipment	219,444	257,944
	<b>Subtotal:</b>	<b>8,042,636</b>	<b>9,345,036</b>
<b>Librarians</b>			
1000	Personal Services	135,068	91,852
2000	Employee Benefits	90,438	57,429
6000/7000	Materials/Supplies/Books/Equipment	200	100
	<b>Subtotal:</b>	<b>225,705</b>	<b>149,381</b>
<b>Extra Curricular Activities - Clubs</b>			
1000	Personal Services	777,043	1,953,428
2000	Employee Benefits	522,421	1,079,576
	<b>Subtotal:</b>	<b>1,299,464</b>	<b>3,033,004</b>
<b>English Language Learners -- Support Services</b>			
1000	Personal Services	2,271,981	2,650,143
2000	Employee Benefits	1,939,759	2,285,885
	<b>Subtotal:</b>	<b>4,211,740</b>	<b>4,936,029</b>
<b>Debt Service</b>			
3000	Professional Technical Services	1,730,055	100,000
4000/5000	Property/Transportation/Communication	1,050,537	0
8000/9000	Other	638,239,503	311,414,626
	<b>Subtotal:</b>	<b>641,020,095</b>	<b>311,514,626</b>
<b>Facilities -- Custodians and Building Engineers</b>			
1000	Personal Services	47,898,429	45,616,701
2000	Employee Benefits	45,056,816	43,233,091
3000	Professional Technical Services	7,919,544	9,353,544
4000/5000	Property/Transportation/Communication	1,225,426	1,225,426
6000/7000	Materials/Supplies/Books/Equipment	4,550,129	3,795,129
8000/9000	Other	0	1,500,000
	<b>Subtotal:</b>	<b>106,650,343</b>	<b>104,723,891</b>

		<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b>Facilities -- Maintenance and Repair Services</b>			
1000	Personal Services	15,238,770	12,950,332
2000	Employee Benefits	11,580,582	10,363,554
3000	Professional Technical Services	1,658,901	718,901
4000/5000	Property/Transportation/Communication	14,832,376	7,415,519
6000/7000	Materials/Supplies/Books/Equipment	6,360,257	6,020,937
8000/9000	Other	0	5,000,000
	<b>Subtotal:</b>	<b>49,670,886</b>	<b>42,469,243</b>
<b>Transportation -- Special Education Services</b>			
8000/9000	Other	83,987,915	93,797,846
	<b>Subtotal:</b>	<b>83,987,915</b>	<b>93,797,846</b>
<b>Transportation -- Regular Services</b>			
1000	Personal Services	11,765,118	12,557,785
2000	Employee Benefits	11,405,859	11,576,800
4000/5000	Property/Transportation/Communication	56,467,554	73,886,243
6000/7000	Materials/Supplies/Books/Equipment	848,235	927,838
8000/9000	Other	-60,838,743	-67,254,798
	<b>Subtotal:</b>	<b>19,648,023</b>	<b>31,693,869</b>
<b>Transportation -- Bus Attendants - Special Ed</b>			
1000	Personal Services	7,320,289	7,485,334
2000	Employee Benefits	9,960,654	9,772,164
4000/5000	Property/Transportation/Communication	17,492,031	20,659,156
6000/7000	Materials/Supplies/Books/Equipment	10,100	10,100
8000/9000	Other	-23,149,172	-26,543,048
	<b>Subtotal:</b>	<b>11,633,903</b>	<b>11,383,706</b>
<b>Transportation -- Maintenance</b>			
1000	Personal Services	1,355,022	1,434,553
2000	Employee Benefits	1,053,275	1,083,720
4000/5000	Property/Transportation/Communication	2,691,716	2,424,897
6000/7000	Materials/Supplies/Books/Equipment	1,390,307	1,520,000
	<b>Subtotal:</b>	<b>6,490,319</b>	<b>6,463,170</b>

		<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b>Utilities</b>			
3000	Professional Technical Services	400,000	669,000
4000/5000	Property/Transportation/Communication	12,365,157	13,779,332
6000/7000	Materials/Supplies/Books/Equipment	23,252,000	27,302,800
8000/9000	Other	0	0
	<b>Subtotal:</b>	<b>36,017,157</b>	<b>41,751,132</b>
<b>Food Service</b>			
8000/9000	Other	-5,600,000	-5,600,000
	<b>Subtotal:</b>	<b>-5,600,000</b>	<b>-5,600,000</b>
<b>School Safety - School Police</b>			
1000	Personal Services	14,191,860	14,583,217
2000	Employee Benefits	11,026,041	11,388,225
3000	Professional Technical Services	153,556	101,716
4000/5000	Property/Transportation/Communication	30,020	28,374
6000/7000	Materials/Supplies/Books/Equipment	1,142,187	839,953
8000/9000	Other	0	344,300
	<b>Subtotal:</b>	<b>26,543,664</b>	<b>27,285,785</b>
<b>School Safety - Mobile Security</b>			
1000	Personal Services	2,266,081	2,193,028
2000	Employee Benefits	1,560,213	1,554,838
4000/5000	Property/Transportation/Communication	5,736	5,736
6000/7000	Materials/Supplies/Books/Equipment	34,573	52,454
	<b>Subtotal:</b>	<b>3,866,604</b>	<b>3,806,056</b>
<b>Losses and Judgments</b>			
8000/9000	Other	26,682,329	28,582,200
	<b>Subtotal:</b>	<b>26,682,329</b>	<b>28,582,200</b>
<b>Insurance and Self Insurance Reserves</b>			
4000/5000	Property/Transportation/Communication	2,752,089	3,893,301
	<b>Subtotal:</b>	<b>2,752,089</b>	<b>3,893,301</b>

		<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b>Postal Services</b>			
1000	Personal Services	323,452	324,907
2000	Employee Benefits	247,134	244,331
4000/5000	Property/Transportation/Communication	16,576	275,000
6000/7000	Materials/Supplies/Books/Equipment	907,730	1,030,000
	<b>Subtotal:</b>	<b>1,494,892</b>	<b>1,874,238</b>
<b>Capital Programs Support Services</b>			
1000	Personal Services	1,382,601	1,658,604
2000	Employee Benefits	1,035,932	1,155,874
4000/5000	Property/Transportation/Communication	22,116,566	1,300,000
8000/9000	Other	0	12,500,000
	<b>Subtotal:</b>	<b>24,535,099</b>	<b>16,614,478</b>
<b>Space Rental</b>			
4000/5000	Property/Transportation/Communication	4,747,235	3,089,674
	<b>Subtotal:</b>	<b>4,747,235</b>	<b>3,089,674</b>
<b>Temporary Borrowing</b>			
3000	Professional Technical Services	568,538	1,194,750
4000/5000	Property/Transportation/Communication	6,742	0
8000/9000	Other	7,244,282	10,392,699
	<b>Subtotal:</b>	<b>7,819,562</b>	<b>11,587,449</b>
<b>Renaissance Charters</b>			
4000/5000	Property/Transportation/Communication	228,112,669	245,667,632
	<b>Subtotal:</b>	<b>228,112,669</b>	<b>245,667,632</b>
<b>All Other Philadelphia Charters</b>			
4000/5000	Property/Transportation/Communication	686,213,923	760,469,141
	<b>Subtotal:</b>	<b>686,213,923</b>	<b>760,469,141</b>
<b>Non-Philadelphia Charters - Cyber Charters</b>			
4000/5000	Property/Transportation/Communication	137,119,713	152,126,462
	<b>Subtotal:</b>	<b>137,119,713</b>	<b>152,126,462</b>
<b>Charter Schools - Transportation</b>			
4000/5000	Property/Transportation/Communication	36,854,284	43,538,054
	<b>Subtotal:</b>	<b>36,854,284</b>	<b>43,538,054</b>

		<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b>Education of Students in Institutional Placements</b>			
3000	Professional Technical Services	12,500,000	12,900,000
4000/5000	Property/Transportation/Communication	60,695,101	66,883,003
	<b>Subtotal:</b>	<b>73,195,101</b>	<b>79,783,003</b>
<b>Services to Non-Public Schools -- Transportation</b>			
4000/5000	Property/Transportation/Communication	20,463,444	24,340,670
	<b>Subtotal:</b>	<b>20,463,444</b>	<b>24,340,670</b>
<b>Chief Academic Support Office</b>			
1000	Personal Services	2,144,872	2,206,631
2000	Employee Benefits	1,307,935	1,357,233
3000	Professional Technical Services	142,290	24,290
4000/5000	Property/Transportation/Communication	27,009	77,969
6000/7000	Materials/Supplies/Books/Equipment	81,632	126,724
	<b>Subtotal:</b>	<b>3,703,739</b>	<b>3,792,847</b>
<b>Multilingual Curriculum &amp; Programs Office</b>			
1000	Personal Services	734,605	768,805
2000	Employee Benefits	427,458	452,576
3000	Professional Technical Services	6,055	7,500
4000/5000	Property/Transportation/Communication	25,616	3,320
6000/7000	Materials/Supplies/Books/Equipment	10,500	10,500
	<b>Subtotal:</b>	<b>1,204,234</b>	<b>1,242,701</b>
<b>Curriculum &amp; Assessment Office</b>			
1000	Personal Services	1,505,137	1,522,417
2000	Employee Benefits	932,604	953,668
3000	Professional Technical Services	296,545	342,356
4000/5000	Property/Transportation/Communication	27,928	31,138
6000/7000	Materials/Supplies/Books/Equipment	139,832	98,521
	<b>Subtotal:</b>	<b>2,902,046</b>	<b>2,948,100</b>
<b>Career &amp; Technical Education Office</b>			
1000	Personal Services	131,085	131,085
2000	Employee Benefits	72,013	72,952
3000	Professional Technical Services	315,000	315,000
4000/5000	Property/Transportation/Communication	91,621	104,621
6000/7000	Materials/Supplies/Books/Equipment	74,231	90,231
	<b>Subtotal:</b>	<b>683,950</b>	<b>713,889</b>

		<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b>Instructional Enrichment &amp; Support Office</b>			
1000	Personal Services	1,068,409	1,073,626
2000	Employee Benefits	655,942	668,969
3000	Professional Technical Services	60,000	60,000
4000/5000	Property/Transportation/Communication	28,880	34,000
6000/7000	Materials/Supplies/Books/Equipment	26,000	26,000
	<b>Subtotal:</b>	<b>1,839,231</b>	<b>1,862,595</b>
<b>Specialized Services Office</b>			
1000	Personal Services	281,237	279,318
2000	Employee Benefits	155,178	156,639
3000	Professional Technical Services	283,137	283,137
4000/5000	Property/Transportation/Communication	7,675	0
6000/7000	Materials/Supplies/Books/Equipment	3,552	11,227
	<b>Subtotal:</b>	<b>730,780</b>	<b>730,321</b>
<b>Early Childhood Education Office</b>			
1000	Personal Services	789,376	888,369
2000	Employee Benefits	471,162	525,303
3000	Professional Technical Services	49,750	27,000
4000/5000	Property/Transportation/Communication	31,827	46,437
6000/7000	Materials/Supplies/Books/Equipment	47,564	53,783
	<b>Subtotal:</b>	<b>1,389,679</b>	<b>1,540,892</b>
<b>Chief Student Support Services Office</b>			
1000	Personal Services	266,006	266,006
2000	Employee Benefits	145,815	147,710
3000	Professional Technical Services	5,500	500
4000/5000	Property/Transportation/Communication	13,250	8,250
6000/7000	Materials/Supplies/Books/Equipment	5,000	30,000
	<b>Subtotal:</b>	<b>435,571</b>	<b>452,466</b>
<b>Student Placement &amp; Enrollment</b>			
1000	Personal Services	463,494	465,621
2000	Employee Benefits	325,452	333,500
3000	Professional Technical Services	210,000	105,000
4000/5000	Property/Transportation/Communication	9,586	24,586
6000/7000	Materials/Supplies/Books/Equipment	7,335	7,335
	<b>Subtotal:</b>	<b>1,015,867</b>	<b>936,042</b>

		<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b>Student Rights &amp; Responsibilities</b>			
1000	Personal Services	1,460,570	2,451,312
2000	Employee Benefits	940,425	1,618,533
3000	Professional Technical Services	5,000	17,500
4000/5000	Property/Transportation/Communication	4,875	8,000
6000/7000	Materials/Supplies/Books/Equipment	24,139	18,514
8000/9000	Other	0	0
	<b>Subtotal:</b>	<b>2,435,009</b>	<b>4,113,860</b>
<b>Prevention &amp; Intervention</b>			
1000	Personal Services	729,684	894,180
2000	Employee Benefits	469,896	577,144
3000	Professional Technical Services	1,800	1,800
4000/5000	Property/Transportation/Communication	8,674	0
6000/7000	Materials/Supplies/Books/Equipment	8,610	8,610
	<b>Subtotal:</b>	<b>1,218,664</b>	<b>1,481,734</b>
<b>Student Records</b>			
1000	Personal Services	315,316	331,226
2000	Employee Benefits	230,443	242,084
3000	Professional Technical Services	1,400	1,400
4000/5000	Property/Transportation/Communication	166,568	187,968
6000/7000	Materials/Supplies/Books/Equipment	7,578	7,578
	<b>Subtotal:</b>	<b>721,305</b>	<b>770,256</b>
<b>School Safety, Climate &amp; Culture</b>			
1000	Personal Services	899,784	1,733,981
2000	Employee Benefits	601,783	1,117,353
3000	Professional Technical Services	58,285	3,675
4000/5000	Property/Transportation/Communication	10,000	10,000
6000/7000	Materials/Supplies/Books/Equipment	42,325	42,325
8000/9000	Other	27,298	35,700
	<b>Subtotal:</b>	<b>1,639,476</b>	<b>2,943,034</b>
<b>Parent &amp; Family Engagement</b>			
1000	Personal Services	1,779,659	1,795,334
2000	Employee Benefits	1,247,757	1,281,160
3000	Professional Technical Services	192,000	329,000
4000/5000	Property/Transportation/Communication	33,648	26,648
6000/7000	Materials/Supplies/Books/Equipment	71,811	121,811
	<b>Subtotal:</b>	<b>3,324,875</b>	<b>3,553,952</b>

		<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b>CFO Office</b>			
1000	Personal Services	205,602	205,602
2000	Employee Benefits	106,769	108,031
3000	Professional Technical Services	2,170,000	1,000,000
6000/7000	Materials/Supplies/Books/Equipment	30,738	30,738
8000/9000	Other	0	1,650,000
	<b>Subtotal:</b>	<b>2,513,109</b>	<b>2,994,371</b>
<b>Management and Budget Office</b>			
1000	Personal Services	1,447,886	1,503,820
2000	Employee Benefits	922,633	961,296
3000	Professional Technical Services	438,000	458,000
4000/5000	Property/Transportation/Communication	14,768	39,768
6000/7000	Materials/Supplies/Books/Equipment	27,215	84,355
	<b>Subtotal:</b>	<b>2,850,502</b>	<b>3,047,239</b>
<b>Accounting &amp; Audit Coordination</b>			
1000	Personal Services	2,065,064	2,057,407
2000	Employee Benefits	1,362,249	1,379,764
3000	Professional Technical Services	256,781	266,781
4000/5000	Property/Transportation/Communication	13,258	13,258
6000/7000	Materials/Supplies/Books/Equipment	32,755	16,755
8000/9000	Other	0	338,705
	<b>Subtotal:</b>	<b>3,730,108</b>	<b>4,072,670</b>
<b>Financial Services</b>			
1000	Personal Services	1,995,327	2,025,870
2000	Employee Benefits	1,315,631	1,356,041
3000	Professional Technical Services	320,000	385,000
4000/5000	Property/Transportation/Communication	24,201	39,201
6000/7000	Materials/Supplies/Books/Equipment	33,622	32,622
8000/9000	Other	1,122	9,122
	<b>Subtotal:</b>	<b>3,689,904</b>	<b>3,847,856</b>
<b>Grant Compliance and Fiscal Services</b>			
1000	Personal Services	687,788	687,788
2000	Employee Benefits	464,602	464,602
3000	Professional Technical Services	657,990	507,990
4000/5000	Property/Transportation/Communication	52,354	52,354
6000/7000	Materials/Supplies/Books/Equipment	37,884	37,884
	<b>Subtotal:</b>	<b>1,900,618</b>	<b>1,750,618</b>

		<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b>Procurement Office</b>			
1000	Personal Services	742,620	804,081
2000	Employee Benefits	474,735	526,835
3000	Professional Technical Services	149,395	159,395
4000/5000	Property/Transportation/Communication	15,541	15,541
6000/7000	Materials/Supplies/Books/Equipment	103,579	14,579
	<b>Subtotal:</b>	<b>1,485,870</b>	<b>1,520,431</b>
<b>Facilities &amp; Operations</b>			
1000	Personal Services	4,703,714	4,449,602
2000	Employee Benefits	2,935,927	2,849,590
3000	Professional Technical Services	1,074,522	822,022
4000/5000	Property/Transportation/Communication	33,459	33,459
6000/7000	Materials/Supplies/Books/Equipment	333,471	305,881
8000/9000	Other	110,829	110,829
	<b>Subtotal:</b>	<b>9,191,922</b>	<b>8,571,383</b>
<b>Transportation -- Administration</b>			
1000	Personal Services	1,935,526	2,132,921
2000	Employee Benefits	1,359,629	1,475,660
3000	Professional Technical Services	834,603	870,262
4000/5000	Property/Transportation/Communication	102,271	102,271
6000/7000	Materials/Supplies/Books/Equipment	36,806	36,500
	<b>Subtotal:</b>	<b>4,268,835</b>	<b>4,617,614</b>
<b>Warehouse - Distribution</b>			
1000	Personal Services	524,245	451,564
2000	Employee Benefits	415,655	378,781
4000/5000	Property/Transportation/Communication	160,000	160,000
6000/7000	Materials/Supplies/Books/Equipment	95,700	95,700
	<b>Subtotal:</b>	<b>1,195,601</b>	<b>1,086,045</b>
<b>Office of Chief Talent Officer</b>			
1000	Personal Services	574,767	574,767
2000	Employee Benefits	322,446	326,790
3000	Professional Technical Services	122,414	76,414
4000/5000	Property/Transportation/Communication	14,693	24,693
6000/7000	Materials/Supplies/Books/Equipment	61,703	176,703
	<b>Subtotal:</b>	<b>1,096,023</b>	<b>1,179,367</b>

		<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b>Educator Effectiveness</b>			
1000	Personal Services	816,386	814,817
2000	Employee Benefits	465,343	470,919
3000	Professional Technical Services	331,500	319,349
4000/5000	Property/Transportation/Communication	28,374	28,989
6000/7000	Materials/Supplies/Books/Equipment	19,951	19,951
8000/9000	Other	0	430,000
	<b>Subtotal:</b>	<b>1,661,554</b>	<b>2,084,025</b>
<b>Strategic Placement</b>			
1000	Personal Services	2,631,495	2,728,288
2000	Employee Benefits	1,681,638	1,765,654
3000	Professional Technical Services	179,509	169,509
4000/5000	Property/Transportation/Communication	70,900	161,330
6000/7000	Materials/Supplies/Books/Equipment	4,970	24,970
8000/9000	Other	0	275,000
	<b>Subtotal:</b>	<b>4,568,512</b>	<b>5,124,751</b>
<b>Employee Relations</b>			
1000	Personal Services	452,673	547,673
2000	Employee Benefits	303,559	353,389
3000	Professional Technical Services	99,759	14,259
4000/5000	Property/Transportation/Communication	16,100	16,100
	<b>Subtotal:</b>	<b>872,091</b>	<b>931,421</b>
<b>Employee Supports</b>			
1000	Personal Services	1,535,153	1,549,732
2000	Employee Benefits	1,083,983	1,112,148
3000	Professional Technical Services	356,349	414,345
4000/5000	Property/Transportation/Communication	17,307	17,307
6000/7000	Materials/Supplies/Books/Equipment	40,984	55,097
	<b>Subtotal:</b>	<b>3,033,776</b>	<b>3,148,628</b>
<b>Office of Chief IT Officer</b>			
1000	Personal Services	254,220	254,220
2000	Employee Benefits	140,318	142,162
3000	Professional Technical Services	498,500	500,000
4000/5000	Property/Transportation/Communication	1,500	0
	<b>Subtotal:</b>	<b>894,538</b>	<b>896,382</b>

		<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b>Information Systems</b>			
1000	Personal Services	2,494,507	2,568,149
2000	Employee Benefits	1,522,286	1,582,946
3000	Professional Technical Services	806,127	492,610
4000/5000	Property/Transportation/Communication	5,678	5,678
6000/7000	Materials/Supplies/Books/Equipment	220,011	230,011
8000/9000	Other	0	550,000
	<b>Subtotal:</b>	<b>5,048,609</b>	<b>5,429,394</b>
<b>Technology Services</b>			
1000	Personal Services	2,956,291	3,220,464
2000	Employee Benefits	1,887,574	2,038,616
3000	Professional Technical Services	2,880,083	2,880,083
4000/5000	Property/Transportation/Communication	2,897,816	3,125,816
6000/7000	Materials/Supplies/Books/Equipment	686,808	687,183
8000/9000	Other	0	0
	<b>Subtotal:</b>	<b>11,308,572</b>	<b>11,952,162</b>
<b>IT Help Desk &amp; Tech Support</b>			
1000	Personal Services	911,821	913,541
2000	Employee Benefits	623,726	639,104
3000	Professional Technical Services	55,000	55,000
4000/5000	Property/Transportation/Communication	6,000	6,000
6000/7000	Materials/Supplies/Books/Equipment	194,445	194,445
	<b>Subtotal:</b>	<b>1,790,991</b>	<b>1,808,090</b>
<b>Office of Education Technology</b>			
1000	Personal Services	630,276	858,388
2000	Employee Benefits	416,635	531,259
3000	Professional Technical Services	0	0
4000/5000	Property/Transportation/Communication	2,654	2,654
6000/7000	Materials/Supplies/Books/Equipment	3,406	3,700
	<b>Subtotal:</b>	<b>1,052,971</b>	<b>1,396,001</b>
<b>Office of the Superintendent - CEO</b>			
1000	Personal Services	2,242,941	2,260,194
2000	Employee Benefits	1,285,354	1,311,349
3000	Professional Technical Services	1,797,749	1,252,049
4000/5000	Property/Transportation/Communication	157,069	164,042
6000/7000	Materials/Supplies/Books/Equipment	343,862	61,362
8000/9000	Other	34,770	207,070
	<b>Subtotal:</b>	<b>5,861,745</b>	<b>5,256,066</b>

		<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b>Chief Safety Officer</b>			
1000	Personal Services	291,005	281,523
2000	Employee Benefits	182,242	180,955
3000	Professional Technical Services	0	40,000
6000/7000	Materials/Supplies/Books/Equipment	5,504	5,504
	<b>Subtotal:</b>	<b>478,751</b>	<b>507,982</b>
<b>Strategic Partnerships Officer</b>			
1000	Personal Services	654,431	654,431
2000	Employee Benefits	447,268	450,493
3000	Professional Technical Services	230,851	301,851
4000/5000	Property/Transportation/Communication	200	200
6000/7000	Materials/Supplies/Books/Equipment	24,127	24,127
	<b>Subtotal:</b>	<b>1,356,877</b>	<b>1,431,102</b>
<b>General Counsel's Office</b>			
1000	Personal Services	3,074,839	3,083,839
2000	Employee Benefits	1,873,545	1,903,972
3000	Professional Technical Services	3,888,115	3,929,000
4000/5000	Property/Transportation/Communication	81,000	86,000
6000/7000	Materials/Supplies/Books/Equipment	21,500	31,500
8000/9000	Other	13,025	13,025
	<b>Subtotal:</b>	<b>8,952,024</b>	<b>9,047,336</b>
<b>Board of Education</b>			
1000	Personal Services	597,507	604,507
2000	Employee Benefits	365,674	374,522
3000	Professional Technical Services	58,234	35,984
4000/5000	Property/Transportation/Communication	48,786	72,786
6000/7000	Materials/Supplies/Books/Equipment	55,189	7,000
8000/9000	Other	0	97,369
	<b>Subtotal:</b>	<b>1,125,390</b>	<b>1,192,168</b>

		<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b>Auditing Services</b>			
1000	Personal Services	286,308	285,636
2000	Employee Benefits	185,683	189,356
4000/5000	Property/Transportation/Communication	3,258	3,258
6000/7000	Materials/Supplies/Books/Equipment	2,742	2,742
	<b>Subtotal:</b>	<b>477,991</b>	<b>480,992</b>
<b>Inspector General's Office</b>			
1000	Personal Services	620,620	620,620
2000	Employee Benefits	387,328	393,351
3000	Professional Technical Services	119,564	156,192
4000/5000	Property/Transportation/Communication	5,000	5,000
6000/7000	Materials/Supplies/Books/Equipment	28,628	14,000
	<b>Subtotal:</b>	<b>1,161,140</b>	<b>1,189,163</b>
<b>Charter Schools Office</b>			
1000	Personal Services	1,199,688	1,199,688
2000	Employee Benefits	744,401	755,897
3000	Professional Technical Services	149,500	190,000
4000/5000	Property/Transportation/Communication	44,250	44,250
6000/7000	Materials/Supplies/Books/Equipment	23,801	23,801
8000/9000	Other	10,000	72,765
	<b>Subtotal:</b>	<b>2,171,640</b>	<b>2,286,401</b>
<b>Chief of Schools Office</b>			
1000	Personal Services	2,375,684	2,374,574
2000	Employee Benefits	1,471,240	1,492,184
3000	Professional Technical Services	419,645	202,645
4000/5000	Property/Transportation/Communication	230,000	230,000
6000/7000	Materials/Supplies/Books/Equipment	9,137	9,137
8000/9000	Other	9,023	318,023
	<b>Subtotal:</b>	<b>4,514,728</b>	<b>4,626,563</b>
<b>Learning Network Schools</b>			
1000	Personal Services	2,349,013	2,426,444
2000	Employee Benefits	1,277,035	1,333,392
3000	Professional Technical Services	436,699	506,699
4000/5000	Property/Transportation/Communication	70,460	10,460
6000/7000	Materials/Supplies/Books/Equipment	168,403	158,403
	<b>Subtotal:</b>	<b>4,301,610</b>	<b>4,435,398</b>

		<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b>Alternative Education Admin</b>			
1000	Personal Services	873,660	1,028,034
2000	Employee Benefits	570,591	652,603
3000	Professional Technical Services	0	38,082
6000/7000	Materials/Supplies/Books/Equipment	36,663	116,663
8000/9000	Other	14,446	14,446
	<b>Subtotal:</b>	<b>1,495,360</b>	<b>1,849,828</b>
<b>Eval, Research &amp; Acct</b>			
1000	Personal Services	378,425	379,806
2000	Employee Benefits	218,233	222,122
4000/5000	Property/Transportation/Communication	2,000	2,000
	<b>Subtotal:</b>	<b>598,658</b>	<b>603,928</b>
<b>Research &amp; Evaluation</b>			
1000	Personal Services	439,928	442,067
2000	Employee Benefits	271,522	274,256
3000	Professional Technical Services	95,175	101,337
4000/5000	Property/Transportation/Communication	15,193	45,193
6000/7000	Materials/Supplies/Books/Equipment	22,547	16,385
	<b>Subtotal:</b>	<b>844,365</b>	<b>879,238</b>
<b>District Performance Office</b>			
1000	Personal Services	984,499	1,015,744
2000	Employee Benefits	600,540	624,330
3000	Professional Technical Services	505,653	811,061
4000/5000	Property/Transportation/Communication	3,600	3,600
6000/7000	Materials/Supplies/Books/Equipment	9,618	17,210
	<b>Subtotal:</b>	<b>2,103,910</b>	<b>2,471,945</b>
<b>Assessment &amp; Data Governance Office</b>			
1000	Personal Services	253,848	458,741
2000	Employee Benefits	151,019	272,171
	<b>Subtotal:</b>	<b>404,867</b>	<b>730,912</b>
<b>Undistributed Budgetary Adjustments - Other</b>			
2000	Employee Benefits	-2,159,069	440,931
3000	Professional Technical Services	-8,500,000	1,000,000
8000/9000	Other	-21,272,966	-18,288,505
	<b>Subtotal:</b>	<b>-31,932,035</b>	<b>-16,847,574</b>
<b>Total:</b>		<b>3,650,970,782</b>	<b>3,526,178,055</b>

		<b>Amended 2019/2020</b>	<b>Adopted 2020/2021</b>
<b><u>Summary by Major Object</u></b>			
1000	Personal Services	874,165,790	885,851,130
2000	Employee Benefits	612,201,839	635,494,459
3000	Professional Technical Services	123,118,718	147,475,392
4000/5000	Property/Transportation/Communication	1,313,837,448	1,429,330,417
6000/7000	Materials/Supplies/Books/Equipment	80,610,735	65,842,080
8000/9000	Other	647,036,252	362,184,577
	<b>Total:</b>	<b>3,650,970,782</b>	<b>3,526,178,055</b>