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ACTION ITEM OF THE SCHOOL DISTRICT OF PHILADELPHIA
OPERATING BUDGET FOR FISCAL YEAR 2024-2025

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

	Amended 2023/2024	Adopted 2024/2025
<u>General Fund</u>		
Revenues		
Local Taxes	1,545,495,563	1,659,376,111
Local Non Tax	343,584,525	341,846,521
State	1,924,330,292	2,212,724,620
Federal	295,836	0
Total Revenues	3,813,706,216	4,213,947,252
Obligations	3,087,791,385	3,602,276,946
Excess/(Deficiency) of Revenues Over/(Under) Obligations	725,914,831	611,670,306
Other Financing Sources	40,673,601	37,792,495
Other Financing Uses	(648,697,964)	(743,101,069)
Excess/(Deficiency) of Revenues and Other Financing Sources Over/(Under) Obligations and Other Financing Uses	117,890,468	(93,638,268)
Beginning Fund Balance**	544,495,761	662,386,229
Ending Fund Balance	662,386,229	568,747,961
<u>Intermediate Unit</u>		
Revenues		
Local Non Tax	250,483	200,000
State	185,635,495	200,682,101
Total Revenues	185,885,978	200,882,101
Obligations	520,631,257	591,255,800
Excess/(Deficiency) of Revenues Over/(Under) Obligations	(334,745,279)	(390,373,699)
Other Financing Sources	355,351,382	410,979,802
Other Financing Uses	(20,606,103)	(20,606,103)
Excess/(Deficiency) of Revenues and Other Financing Sources Over/(Under) Obligations and Other Financing Uses	0	0

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

	Amended 2023/2024	Adopted 2024/2025
<u>Debt Service Fund</u>		
Revenues		
Local Non-Tax	8,101,706	7,048,484
Federal	16,285,764	16,099,354
Total Revenue	24,387,470	23,147,838
Obligations	323,344,691	332,769,458
Excess/(Deficiency) of Revenues Over/(Under) Obligations	(298,957,221)	(309,621,620)
Other Financing Sources		
From Capital Projects Fund	2,041,880	0
From Enterprise Fund	289,000	289,000
From General Fund	286,045,519	323,721,870
Total Other Financing Sources	288,376,399	324,010,870
Excess/(Deficiency) of Revenues and Other Financing Sources Over/(Under) Obligations and Other Financing Uses	(10,580,822)	14,389,250
Beginning Fund Balance	138,386,044	118,410,222
Changes in Reserve	(9,395,000)	(9,395,000)
Ending Fund Balance	118,410,222	123,404,472
<u>COMBINED OPERATING BUDGET</u>		
Revenues		
Local Taxes	1,545,495,563	1,659,376,111
Local Non-Tax	351,936,714	349,095,005
State	2,109,965,787	2,413,406,721
Federal	16,581,600	16,099,354
Total Revenues	4,023,979,664	4,437,977,191
Obligations	3,931,767,333	4,526,302,204
Excess/(Deficiency) of Revenues Over/(Under) Obligations	92,212,331	(88,325,013)
Other Financing Sources, Net *	22,398,378	17,475,392
Other Financing Uses, Net *	(7,301,063)	(8,399,397)
Excess/(Deficiency) of Revenues and Other Financing Sources Over/(Under) Obligations and Other Financing Uses	107,309,646	(79,249,018)
Beginning Fund Balance**	682,881,805	780,796,451
Changes in Reserve-Debt Fund	(9,395,000)	(9,395,000)
Ending Fund Balance	780,796,451	692,152,433

*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**

	<u>Amended 2023/2024</u>	<u>Adopted 2024/2025</u>
<u>GENERAL FUND</u>		
LOCAL TAX REVENUE		
Real Estate Tax - Current	969,038,000	1,080,839,000
Real Estate Tax - Delinquent	36,864,000	36,126,000
Liquor Sales Tax	86,895,671	86,502,541
School (Non-Business) Income Tax	64,377,663	65,987,105
Business Use and Occupancy Tax	201,903,655	203,922,692
Cigarette Tax	58,000,000	58,000,000
Sales Tax	120,000,000	120,000,000
Ridesharing Revenue	7,217,800	6,800,000
Payments in Lieu of Taxes	0	0
Public Utility Realty Tax	1,198,774	1,198,774
TOTAL - LOCAL TAX REVENUE	<u>1,545,495,563</u>	<u>1,659,376,111</u>
LOCAL NON TAX REVENUE		
Interest on Temp. Investments	29,039,172	25,264,080
Grant from City of Philadelphia	282,052,590	284,052,590
Stadium Agreements	2,743,500	2,800,000
Voluntary Contribution Program	3,560,917	3,568,470
Parking Authority Contribution	7,000,000	7,000,000
Gaming Revenue	8,712,040	8,600,000
Reimb. from Other Funds	13,860	13,860
Miscellaneous Non Tax	10,462,446	10,547,521
TOTAL - LOCAL NON TAX REVENUE	<u>343,584,525</u>	<u>341,846,521</u>
STATE REVENUE		
Gross Basic Education	1,486,042,268	1,727,021,066
Less: Reimb. of Prior Year's Intermediate Unit Advances	(38,149,194)	(73,316,071)
Net Basic Education	1,447,893,074	1,653,704,995
Debt Service	9,311,312	45,000,000
School Health Programs:		
Nurse Services	843,789	843,789
Medical & Dental	1,423,218	1,423,218
Tuition	42,000	42,000
Vocational Education	8,218,888	8,676,569
Transportation	75,744,244	81,796,708
Special Education	167,958,556	172,980,295
Retirement	173,792,009	202,519,332
Social Security	39,103,202	45,737,714
TOTAL - STATE REVENUE	<u>1,924,330,292</u>	<u>2,212,724,620</u>
FEDERAL REVENUE		
Impacted Area Aid	295,836	0
TOTAL - FEDERAL REVENUE	<u>295,836</u>	<u>0</u>
TOTAL - GENERAL FUND	3,813,706,216	4,213,947,252

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

	<u>Amended 2023/2024</u>	<u>Adopted 2024/2025</u>
<u>INTERMEDIATE UNIT</u>		
LOCAL NON TAX REVENUE		
Special Education Tuition	50,483	0
Special Education Trans. Interest	200,000	200,000
TOTAL - LOCAL NON TAX REVENUE	<u>250,483</u>	<u>200,000</u>
STATE REVENUE		
Special Education Program	6,585,626	6,585,626
Special Education Transportation	117,494,061	122,477,394
Retirement	50,249,639	58,432,809
Social Security	11,306,169	13,186,272
TOTAL - STATE REVENUE	<u>185,635,495</u>	<u>200,682,101</u>
TOTAL - INTERMEDIATE UNIT REVENUE	185,885,978	200,882,101
<u>DEBT SERVICE FUND</u>		
LOCAL NON TAX REVENUE		
Interest and Investment Earnings	8,101,706	7,048,484
TOTAL - LOCAL NON TAX REVENUE	<u>8,101,706</u>	<u>7,048,484</u>
FEDERAL REVENUE		
Federal Debt Service Subsidy	16,285,764	16,099,354
TOTAL - FEDERAL REVENUE	<u>16,285,764</u>	<u>16,099,354</u>
TOTAL DEBT SERVICE FUND	24,387,470	23,147,838
TOTAL OPERATING REVENUES	4,023,979,664	4,437,977,191
<u>OTHER FINANCING SOURCES *</u>		
PROCEEDS		
General Fund - Premiums	2,082,989	0
Insurance Recoveries	48,060	0
TRANSFERS FROM OTHER FUNDS		
Food Service Fund To General Fund	2,000,000	2,000,000
Grant Fund To General Fund	15,936,449	15,186,392
Capital Projects to Debt Service Fund	2,041,880	0
Enterprise to Debt Service Fund	289,000	289,000
TOTAL OTHER FINANCING SOURCES	22,398,378	17,475,392
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	4,046,378,042	4,455,452,583

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

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

	<u>Amended 2023/2024</u>	<u>Adopted 2024/2025</u>
<u>COMBINED OPERATING REVENUES</u>		
LOCAL TAX REVENUE	1,545,495,563	1,659,376,111
LOCAL NON TAX REVENUE	351,936,714	349,095,005
STATE REVENUE	2,109,965,787	2,413,406,721
FEDERAL REVENUE	16,581,600	16,099,354
TOTAL OPERATING REVENUES	4,023,979,664	4,437,977,191
TOTAL OTHER FINANCING SOURCES	22,398,378	17,475,392
TOTAL OPERATING REVENUES AND OTHER FINANCING SOURCES	4,046,378,042	4,455,452,583

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

		Amended 2023/2024	Adopted 2024/2025
Elementary K to 8 Education			
510001	Personnel Services: Salaries	301,265,727	335,160,549
520001	Personnel Services: Employee Benefits	193,336,615	211,322,387
530001	Purchased Professional and Technical Services	2,574,251	2,569,953
540001/550001	Other Purchased Services	73,500	14,231
560001/570001	General Materials, Supplies, Property, and Equipment	13,251,537	10,883,672
580001/590001	Miscellaneous Costs and Other Financing Uses	0	6,000,000
		510,501,630	565,950,792
Middle School Education			
510001	Personnel Services: Salaries	29,477,721	31,357,756
520001	Personnel Services: Employee Benefits	18,602,660	20,022,258
530001	Purchased Professional and Technical Services	764,620	773,665
540001/550001	Other Purchased Services	6,000	0
560001/570001	General Materials, Supplies, Property, and Equipment	1,456,522	1,228,490
580001/590001	Miscellaneous Costs and Other Financing Uses	0	1,000,000
		50,307,523	54,382,169
Secondary Education			
510001	Personnel Services: Salaries	148,555,077	163,941,149
520001	Personnel Services: Employee Benefits	94,333,092	102,604,389
530001	Purchased Professional and Technical Services	17,545,765	18,964,058
540001/550001	Other Purchased Services	2,083,101	1,783,602
560001/570001	General Materials, Supplies, Property, and Equipment	7,785,582	6,735,692
580001/590001	Miscellaneous Costs and Other Financing Uses	0	2,000,000
		270,302,617	296,028,890
Secondary Education CTE			
510001	Personnel Services: Salaries	16,921,208	17,109,685
520001	Personnel Services: Employee Benefits	10,507,383	10,754,610
530001	Purchased Professional and Technical Services	693,313	630,920
540001/550001	Other Purchased Services	72,878	68,000
560001/570001	General Materials, Supplies, Property, and Equipment	1,302,920	1,021,803
580001/590001	Miscellaneous Costs and Other Financing Uses	30,000	1,030,000
		29,527,702	30,615,018
Special Ed High Incidence			
510001	Personnel Services: Salaries	63,680,750	67,637,067
520001	Personnel Services: Employee Benefits	40,627,374	44,185,443
530001	Purchased Professional and Technical Services	6,078,210	0
560001/570001	General Materials, Supplies, Property, and Equipment	218,874	168,442
		110,605,208	111,990,952
Special Education Low Incidence			
510001	Personnel Services: Salaries	144,277,759	168,719,794
520001	Personnel Services: Employee Benefits	109,072,247	144,490,599
530001	Purchased Professional and Technical Services	13,959,237	8,486,000
540001/550001	Other Purchased Services	3,851	3,851
560001/570001	General Materials, Supplies, Property, and Equipment	810,055	872,198
580001/590001	Miscellaneous Costs and Other Financing Uses	11,114	11,114
		268,134,263	322,583,556

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

		Amended 2023/2024	Adopted 2024/2025
Special Education Gifted Education			
510001	Personnel Services: Salaries	102,859	236,764
520001	Personnel Services: Employee Benefits	60,076	122,730
530001	Purchased Professional and Technical Services	54,200	54,200
540001/550001	Other Purchased Services	0	20,000
560001/570001	General Materials, Supplies, Property, and Equipment	20,200	200,200
		237,335	633,894
Acceleration Schools			
510001	Personnel Services: Salaries	6,741,122	6,839,726
520001	Personnel Services: Employee Benefits	4,068,432	4,230,018
530001	Purchased Professional and Technical Services	128,515	136,221
560001/570001	General Materials, Supplies, Property, and Equipment	283,313	345,935
		11,221,382	11,551,900
Summer Programs			
510001	Personnel Services: Salaries	54,770	54,937
520001	Personnel Services: Employee Benefits	25,096	25,084
530001	Purchased Professional and Technical Services	122,500	369,000
540001/550001	Other Purchased Services	28,800	28,800
560001/570001	General Materials, Supplies, Property, and Equipment	21,000	571,386
		252,166	1,049,207
English Language Learners Instruction			
510001	Personnel Services: Salaries	39,044,311	45,867,801
520001	Personnel Services: Employee Benefits	23,564,010	28,229,929
560001/570001	General Materials, Supplies, Property, and Equipment	96,757	99,987
		62,705,078	74,197,717
Per Diem Substitute Service			
510001	Personnel Services: Salaries	1,859,150	1,900,000
520001	Personnel Services: Employee Benefits	2,351,862	867,597
530001	Purchased Professional and Technical Services	31,300,000	32,300,000
		35,511,012	35,067,597
Itinerant Instrumental Music			
510001	Personnel Services: Salaries	5,726,389	6,059,433
520001	Personnel Services: Employee Benefits	3,595,725	3,856,395
560001/570001	General Materials, Supplies, Property, and Equipment	28,400	14,200
		9,350,514	9,930,028
Alternative Education Transition Programs			
510001	Personnel Services: Salaries	3,702,504	4,521,370
520001	Personnel Services: Employee Benefits	2,310,373	2,865,042
530001	Purchased Professional and Technical Services	8,289,165	11,152,500
560001/570001	General Materials, Supplies, Property, and Equipment	263,399	315,467
		14,565,441	18,854,379
Alternative Education Multiple Pathways			
510001	Personnel Services: Salaries	4,017,215	5,094,370
520001	Personnel Services: Employee Benefits	2,339,807	3,021,611
530001	Purchased Professional and Technical Services	29,047,421	31,427,610
540001/550001	Other Purchased Services	25,000	30,000
560001/570001	General Materials, Supplies, Property, and Equipment	208,550	226,734
		35,637,993	39,800,325

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

		Amended 2023/2024	Adopted 2024/2025
Professional Development			
510001	Personnel Services: Salaries	4,661,455	4,348,554
520001	Personnel Services: Employee Benefits	3,153,261	3,062,083
530001	Purchased Professional and Technical Services	237,319	320,319
540001/550001	Other Purchased Services	107,000	16,000
560001/570001	General Materials, Supplies, Property, and Equipment	117,120	24,120
		8,276,155	7,771,076
Educational Technology			
510001	Personnel Services: Salaries	10,000	30,000
520001	Personnel Services: Employee Benefits	4,581	13,699
530001	Purchased Professional and Technical Services	2,770,279	3,711,479
540001/550001	Other Purchased Services	4,975,334	3,712,838
560001/570001	General Materials, Supplies, Property, and Equipment	4,191,174	20,162,442
580001/590001	Miscellaneous Costs and Other Financing Uses	0	0
		11,951,368	27,630,458
Additional Pupil Family Support			
580001/590001	Miscellaneous Costs and Other Financing Uses	0	351,057
		0	351,057
Supplementary Principals and Supports			
510001	Personnel Services: Salaries	4,644,039	4,183,730
520001	Personnel Services: Employee Benefits	2,698,735	2,133,859
530001	Purchased Professional and Technical Services	940,000	960,000
560001/570001	General Materials, Supplies, Property, and Equipment	60,000	40,000
		8,342,774	7,317,589
Central Book Allotment			
530001	Purchased Professional and Technical Services	100,000	100,000
560001/570001	General Materials, Supplies, Property, and Equipment	276,000	9,666,000
		376,000	9,766,000
Hospital Homebound Instruction			
510001	Personnel Services: Salaries	463,560	485,701
520001	Personnel Services: Employee Benefits	264,692	280,779
530001	Purchased Professional and Technical Services	130,000	130,000
540001/550001	Other Purchased Services	0	0
560001/570001	General Materials, Supplies, Property, and Equipment	1,200	1,200
		859,452	897,680
Other Instructional Support			
510001	Personnel Services: Salaries	50,000	662,900
520001	Personnel Services: Employee Benefits	22,909	406,344
530001	Purchased Professional and Technical Services	0	13,500,000
		72,909	14,569,244
Additional Instructional Support			
580001/590001	Miscellaneous Costs and Other Financing Uses	0	40,613,567
		0	40,613,567

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

		Amended 2023/2024	Adopted 2024/2025
Counselors and Climate Support			
510001	Personnel Services: Salaries	22,362,935	28,307,338
520001	Personnel Services: Employee Benefits	13,849,170	17,846,202
530001	Purchased Professional and Technical Services	1,114,000	2,536,400
560001/570001	General Materials, Supplies, Property, and Equipment	1,199,381	1,300,049
580001/590001	Miscellaneous Costs and Other Financing Uses	0	0
		38,525,486	49,989,989
School Health Nurses			
510001	Personnel Services: Salaries	11,606,120	23,324,620
520001	Personnel Services: Employee Benefits	7,213,150	14,848,707
530001	Purchased Professional and Technical Services	985,000	985,000
540001/550001	Other Purchased Services	122,045	122,045
560001/570001	General Materials, Supplies, Property, and Equipment	228,604	115,890
		20,154,919	39,396,262
Psychologists			
510001	Personnel Services: Salaries	7,100,742	13,468,715
520001	Personnel Services: Employee Benefits	4,027,512	8,175,900
530001	Purchased Professional and Technical Services	364,100	344,100
560001/570001	General Materials, Supplies, Property, and Equipment	33,600	38,000
		11,525,954	22,026,715
Athletics Sports Health Safety and Physical Education			
510001	Personnel Services: Salaries	4,967,731	4,967,731
520001	Personnel Services: Employee Benefits	2,806,212	2,268,418
530001	Purchased Professional and Technical Services	1,000,208	570,208
540001/550001	Other Purchased Services	574,400	655,390
560001/570001	General Materials, Supplies, Property, and Equipment	918,634	1,189,944
580001/590001	Miscellaneous Costs and Other Financing Uses	82,300	160,000
		10,349,485	9,811,691
Extra Curricular Activities Clubs			
510001	Personnel Services: Salaries	2,188,635	2,947,585
520001	Personnel Services: Employee Benefits	1,002,900	1,345,878
560001/570001	General Materials, Supplies, Property, and Equipment	1,182,000	1,164,000
		4,373,535	5,457,463
English Language Learners Support Services			
510001	Personnel Services: Salaries	2,413,691	5,319,673
520001	Personnel Services: Employee Benefits	2,480,328	4,493,631
560001/570001	General Materials, Supplies, Property, and Equipment	7,850	6,650
		4,901,869	9,819,954
Additional Operational Support			
580001/590001	Miscellaneous Costs and Other Financing Uses	0	3,510,569
		0	3,510,569
Long Term Debt Service			
530001	Purchased Professional and Technical Services	752,373	0
580001/590001	Miscellaneous Costs and Other Financing Uses	322,592,318	332,769,458
		323,344,691	332,769,458

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

		Amended 2023/2024	Adopted 2024/2025
Facilities Custodians and Building Engineers			
510001	Personnel Services: Salaries	57,158,539	58,874,098
520001	Personnel Services: Employee Benefits	51,768,014	49,638,381
530001	Purchased Professional and Technical Services	14,145,820	19,364,532
540001/550001	Other Purchased Services	1,841,854	1,375,426
560001/570001	General Materials, Supplies, Property, and Equipment	6,100,230	9,895,660
580001/590001	Miscellaneous Costs and Other Financing Uses	0	0
		131,014,457	139,148,097
Facilities Maintenance and Repair Services			
510001	Personnel Services: Salaries	16,258,608	16,087,334
520001	Personnel Services: Employee Benefits	11,916,621	12,651,695
530001	Purchased Professional and Technical Services	1,534,285	2,413,400
540001/550001	Other Purchased Services	19,508,184	26,596,952
560001/570001	General Materials, Supplies, Property, and Equipment	7,315,890	5,893,087
580001/590001	Miscellaneous Costs and Other Financing Uses	0	787,610
		56,533,588	64,430,078
Transportation Regular and Special Education Services			
510001	Personnel Services: Salaries	14,236,669	15,762,504
520001	Personnel Services: Employee Benefits	12,203,201	12,947,629
540001/550001	Other Purchased Services	59,413,367	62,468,206
560001/570001	General Materials, Supplies, Property, and Equipment	645,028	1,086,000
580001/590001	Miscellaneous Costs and Other Financing Uses	25,110,813	25,398,402
		111,609,078	117,662,741
Transportation Bus Attendants Special Ed			
510001	Personnel Services: Salaries	6,084,848	6,581,978
520001	Personnel Services: Employee Benefits	7,499,953	8,771,019
540001/550001	Other Purchased Services	20,398,754	20,362,005
560001/570001	General Materials, Supplies, Property, and Equipment	10,100	10,100
580001/590001	Miscellaneous Costs and Other Financing Uses	(25,110,813)	(25,398,402)
		8,882,842	10,326,700
Transportation Maintenance			
510001	Personnel Services: Salaries	1,498,777	1,587,552
520001	Personnel Services: Employee Benefits	1,091,979	1,109,741
540001/550001	Other Purchased Services	3,144,435	3,481,792
560001/570001	General Materials, Supplies, Property, and Equipment	1,815,000	1,815,000
		7,550,191	7,994,085
Utilities			
530001	Purchased Professional and Technical Services	645,000	1,029,000
540001/550001	Other Purchased Services	16,082,043	18,613,332
560001/570001	General Materials, Supplies, Property, and Equipment	43,029,538	50,649,808
580001/590001	Miscellaneous Costs and Other Financing Uses	0	0
		59,756,581	70,292,140
School Safety			
510001	Personnel Services: Salaries	17,782,303	19,109,924
520001	Personnel Services: Employee Benefits	12,557,268	13,281,998
530001	Purchased Professional and Technical Services	871,901	1,562,582
540001/550001	Other Purchased Services	28,374	28,374
560001/570001	General Materials, Supplies, Property, and Equipment	990,808	951,636
		32,230,654	34,934,514

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

		Amended 2023/2024	Adopted 2024/2025
School Safety Mobile Security			
510001	Personnel Services: Salaries	2,754,927	2,986,056
520001	Personnel Services: Employee Benefits	1,834,930	2,000,014
530001	Purchased Professional and Technical Services	125,000	125,000
540001/550001	Other Purchased Services	5,736	5,736
560001/570001	General Materials, Supplies, Property, and Equipment	19,307	19,307
580001/590001	Miscellaneous Costs and Other Financing Uses	0	0
		4,739,900	5,136,113
Losses and Judgments			
580001/590001	Miscellaneous Costs and Other Financing Uses	35,700,000	29,500,000
		35,700,000	29,500,000
Insurance and Self Insurance Reserves			
540001/550001	Other Purchased Services	5,871,006	7,338,757
		5,871,006	7,338,757
Postal Services			
510001	Personnel Services: Salaries	0	19,523
520001	Personnel Services: Employee Benefits	32,004	41,399
540001/550001	Other Purchased Services	275,000	275,000
560001/570001	General Materials, Supplies, Property, and Equipment	1,449,045	1,286,314
		1,756,049	1,622,236
Capital Programs and Environmental Services			
510001	Personnel Services: Salaries	2,041,408	2,248,120
520001	Personnel Services: Employee Benefits	1,601,682	1,714,648
530001	Purchased Professional and Technical Services	5,452,068	15,823,160
540001/550001	Other Purchased Services	13,438,820	19,647,000
560001/570001	General Materials, Supplies, Property, and Equipment	315,000	315,000
580001/590001	Miscellaneous Costs and Other Financing Uses	500,000	500,000
		23,348,978	40,247,928
Space Rental			
530001	Purchased Professional and Technical Services	2,000	2,000
540001/550001	Other Purchased Services	3,256,877	3,682,112
580001/590001	Miscellaneous Costs and Other Financing Uses	0	0
		3,258,877	3,684,112
Short Term Debt Service			
580001/590001	Miscellaneous Costs and Other Financing Uses	14,533,421	18,575,342
		14,533,421	18,575,342
Charter Schools without Transportation			
540001/550001	Other Purchased Services	1,350,744,857	1,480,686,554
		1,350,744,857	1,480,686,554
Charter Schools Transportation			
540001/550001	Other Purchased Services	47,926,598	50,479,836
		47,926,598	50,479,836
Other Non District Schools without Transportation			
530001	Purchased Professional and Technical Services	4,500,000	4,600,000
540001/550001	Other Purchased Services	70,836,614	70,996,614
		75,336,614	75,596,614

**SCHOOL DISTRICT OF PHILADELPHIA
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		Amended 2023/2024	Adopted 2024/2025
Services to Non Public Schools Transportation			
540001/550001	Other Purchased Services	56,362,956	58,699,260
		56,362,956	58,699,260
Deputy Superintendent of Academics			
510001	Personnel Services: Salaries	259,206	828,314
520001	Personnel Services: Employee Benefits	143,522	471,077
530001	Purchased Professional and Technical Services	0	84,290
560001/570001	General Materials, Supplies, Property, and Equipment	0	74,460
580001/590001	Miscellaneous Costs and Other Financing Uses	0	111,023
		402,728	1,569,164
Chief Academic Support Office			
510001	Personnel Services: Salaries	1,115,047	0
520001	Personnel Services: Employee Benefits	648,098	0
530001	Purchased Professional and Technical Services	84,290	0
540001/550001	Other Purchased Services	31,869	0
560001/570001	General Materials, Supplies, Property, and Equipment	57,591	0
		1,936,895	0
Multilingual Curriculum and Programs Office			
510001	Personnel Services: Salaries	562,925	576,284
520001	Personnel Services: Employee Benefits	339,163	348,539
530001	Purchased Professional and Technical Services	525	204,525
540001/550001	Other Purchased Services	25,000	9,000
560001/570001	General Materials, Supplies, Property, and Equipment	20,000	22,000
580001/590001	Miscellaneous Costs and Other Financing Uses	200	200
		947,813	1,160,548
Curriculum and Instruction Office			
510001	Personnel Services: Salaries	2,590,636	3,031,169
520001	Personnel Services: Employee Benefits	1,791,393	2,029,882
530001	Purchased Professional and Technical Services	171,900	148,000
540001/550001	Other Purchased Services	64,481	44,322
560001/570001	General Materials, Supplies, Property, and Equipment	165,200	131,438
580001/590001	Miscellaneous Costs and Other Financing Uses	49,380	49,380
		4,832,990	5,434,191
Career and Technical Education Office			
510001	Personnel Services: Salaries	133,645	234,917
520001	Personnel Services: Employee Benefits	85,988	146,136
530001	Purchased Professional and Technical Services	229,173	229,173
540001/550001	Other Purchased Services	105,521	105,521
560001/570001	General Materials, Supplies, Property, and Equipment	67,748	67,748
580001/590001	Miscellaneous Costs and Other Financing Uses	8,856	8,856
		630,931	792,351

SCHOOL DISTRICT OF PHILADELPHIA
OPERATING FUND APPROPRIATIONS BY FUNCTIONAL ORGANIZATION

		Amended 2023/2024	Adopted 2024/2025
Diverse Learners			
510001	Personnel Services: Salaries	923,841	1,580,990
520001	Personnel Services: Employee Benefits	564,992	911,889
530001	Purchased Professional and Technical Services	119,000	119,000
540001/550001	Other Purchased Services	7,100	7,100
560001/570001	General Materials, Supplies, Property, and Equipment	9,500	24,500
580001/590001	Miscellaneous Costs and Other Financing Uses	9,384	9,384
		1,633,817	2,652,863
Early Childhood Education Office			
510001	Personnel Services: Salaries	761,706	838,420
520001	Personnel Services: Employee Benefits	453,623	494,123
530001	Purchased Professional and Technical Services	27,000	27,000
540001/550001	Other Purchased Services	46,437	46,437
560001/570001	General Materials, Supplies, Property, and Equipment	25,156	25,156
		1,313,922	1,431,136
Chief Student Support Services Office			
510001	Personnel Services: Salaries	382,352	403,211
520001	Personnel Services: Employee Benefits	224,703	235,941
530001	Purchased Professional and Technical Services	250,000	360,000
540001/550001	Other Purchased Services	2,250	2,250
560001/570001	General Materials, Supplies, Property, and Equipment	24,250	24,250
580001/590001	Miscellaneous Costs and Other Financing Uses	0	52,354
		883,555	1,078,006
Student Placement and Enrollment			
510001	Personnel Services: Salaries	1,006,790	1,024,771
520001	Personnel Services: Employee Benefits	674,359	693,005
530001	Purchased Professional and Technical Services	966,064	1,406,314
540001/550001	Other Purchased Services	24,586	24,586
560001/570001	General Materials, Supplies, Property, and Equipment	17,046	17,046
580001/590001	Miscellaneous Costs and Other Financing Uses	59,480	59,480
		2,748,325	3,225,202
Student Rights and Responsibilities			
510001	Personnel Services: Salaries	2,539,412	3,126,449
520001	Personnel Services: Employee Benefits	1,725,959	2,099,588
530001	Purchased Professional and Technical Services	458,678	859,801
540001/550001	Other Purchased Services	75,700	75,700
560001/570001	General Materials, Supplies, Property, and Equipment	39,808	39,808
580001/590001	Miscellaneous Costs and Other Financing Uses	0	300,000
		4,839,557	6,501,346
Prevention and Intervention			
510001	Personnel Services: Salaries	1,264,707	1,399,430
520001	Personnel Services: Employee Benefits	826,513	894,385
530001	Purchased Professional and Technical Services	115,000	362,964
540001/550001	Other Purchased Services	25,000	25,000
560001/570001	General Materials, Supplies, Property, and Equipment	10,000	10,000
580001/590001	Miscellaneous Costs and Other Financing Uses	1,000	1,000
		2,242,220	2,692,779

SCHOOL DISTRICT OF PHILADELPHIA
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		Amended 2023/2024	Adopted 2024/2025
Student Records			
510001	Personnel Services: Salaries	287,415	309,822
520001	Personnel Services: Employee Benefits	211,155	228,357
530001	Purchased Professional and Technical Services	1,400	1,400
540001/550001	Other Purchased Services	387,968	187,968
560001/570001	General Materials, Supplies, Property, and Equipment	7,578	7,578
		895,516	735,125
School Safety Climate and Culture			
510001	Personnel Services: Salaries	2,772,046	2,690,346
520001	Personnel Services: Employee Benefits	1,790,745	1,774,475
530001	Purchased Professional and Technical Services	163,675	163,675
540001/550001	Other Purchased Services	10,000	10,000
560001/570001	General Materials, Supplies, Property, and Equipment	82,325	42,325
580001/590001	Miscellaneous Costs and Other Financing Uses	8,580	8,580
		4,827,371	4,689,401
Parent and Family Engagement			
510001	Personnel Services: Salaries	1,724,382	1,835,597
520001	Personnel Services: Employee Benefits	1,310,634	1,401,071
530001	Purchased Professional and Technical Services	721,300	641,300
540001/550001	Other Purchased Services	3,279	3,279
560001/570001	General Materials, Supplies, Property, and Equipment	153,853	153,853
		3,913,448	4,035,100
Office of Chief Financial Officer			
510001	Personnel Services: Salaries	209,672	209,642
520001	Personnel Services: Employee Benefits	108,449	108,684
530001	Purchased Professional and Technical Services	3,274,865	2,560,000
560001/570001	General Materials, Supplies, Property, and Equipment	33,348	5,000
580001/590001	Miscellaneous Costs and Other Financing Uses	847	144,390
		3,627,181	3,027,716
Management and Budget Office			
510001	Personnel Services: Salaries	1,588,782	1,628,065
520001	Personnel Services: Employee Benefits	972,233	1,000,228
530001	Purchased Professional and Technical Services	412,000	265,000
540001/550001	Other Purchased Services	39,768	5,000
560001/570001	General Materials, Supplies, Property, and Equipment	96,038	7,500
580001/590001	Miscellaneous Costs and Other Financing Uses	0	45,000
		3,108,821	2,950,793
Accounting and Audit Coordination			
510001	Personnel Services: Salaries	2,760,207	2,904,459
520001	Personnel Services: Employee Benefits	1,908,898	2,031,340
530001	Purchased Professional and Technical Services	414,100	444,138
540001/550001	Other Purchased Services	9,628	6,000
560001/570001	General Materials, Supplies, Property, and Equipment	341,755	243,000
580001/590001	Miscellaneous Costs and Other Financing Uses	92,098	10,450
		5,526,686	5,639,387

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

		Amended 2023/2024	Adopted 2024/2025
Financial Services			
510001	Personnel Services: Salaries	2,465,194	2,489,390
520001	Personnel Services: Employee Benefits	1,582,185	1,626,221
530001	Purchased Professional and Technical Services	32,503	56,100
540001/550001	Other Purchased Services	35,121	5,152
560001/570001	General Materials, Supplies, Property, and Equipment	31,058	26,450
580001/590001	Miscellaneous Costs and Other Financing Uses	484,022	478,165
		4,630,083	4,681,478
Grant Compliance and Fiscal Services			
510001	Personnel Services: Salaries	592,391	592,391
520001	Personnel Services: Employee Benefits	403,269	403,269
530001	Purchased Professional and Technical Services	84,741	84,741
540001/550001	Other Purchased Services	22,706	22,706
560001/570001	General Materials, Supplies, Property, and Equipment	42,904	42,904
580001/590001	Miscellaneous Costs and Other Financing Uses	10,060	10,060
		1,156,071	1,156,071
Procurement Office			
510001	Personnel Services: Salaries	1,497,757	1,511,052
520001	Personnel Services: Employee Benefits	945,707	966,167
530001	Purchased Professional and Technical Services	259,395	125,000
540001/550001	Other Purchased Services	15,541	10,150
560001/570001	General Materials, Supplies, Property, and Equipment	38,579	12,000
580001/590001	Miscellaneous Costs and Other Financing Uses	0	173,900
		2,756,979	2,798,269
Facilities and Operations			
510001	Personnel Services: Salaries	5,479,264	5,535,058
520001	Personnel Services: Employee Benefits	3,405,240	3,461,070
530001	Purchased Professional and Technical Services	350,199	473,117
540001/550001	Other Purchased Services	45,135	25,334
560001/570001	General Materials, Supplies, Property, and Equipment	457,803	694,608
580001/590001	Miscellaneous Costs and Other Financing Uses	0	0
		9,737,641	10,189,187
Transportation Administration			
510001	Personnel Services: Salaries	2,379,924	2,698,151
520001	Personnel Services: Employee Benefits	1,628,184	1,806,034
530001	Purchased Professional and Technical Services	813,150	1,202,680
540001/550001	Other Purchased Services	107,896	107,896
560001/570001	General Materials, Supplies, Property, and Equipment	736,408	50,000
580001/590001	Miscellaneous Costs and Other Financing Uses	1,000	1,000
		5,666,562	5,865,761
Warehouse Distribution			
510001	Personnel Services: Salaries	679,351	673,754
520001	Personnel Services: Employee Benefits	481,981	483,909
530001	Purchased Professional and Technical Services	234,000	134,000
560001/570001	General Materials, Supplies, Property, and Equipment	95,700	95,700
		1,491,032	1,387,363

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

		Amended 2023/2024	Adopted 2024/2025
Office of Chief Talent Officer			
510001	Personnel Services: Salaries	423,606	446,269
520001	Personnel Services: Employee Benefits	255,979	268,555
530001	Purchased Professional and Technical Services	382,480	47,532
540001/550001	Other Purchased Services	19,634	4,693
560001/570001	General Materials, Supplies, Property, and Equipment	36,115	21,063
580001/590001	Miscellaneous Costs and Other Financing Uses	148,005	89,009
		1,265,819	877,121
Organizational Development			
510001	Personnel Services: Salaries	918,320	934,976
520001	Personnel Services: Employee Benefits	532,164	543,527
530001	Purchased Professional and Technical Services	473,675	397,675
540001/550001	Other Purchased Services	5,800	30,800
560001/570001	General Materials, Supplies, Property, and Equipment	7,200	17,200
580001/590001	Miscellaneous Costs and Other Financing Uses	0	0
		1,937,159	1,924,178
Strategic Placement			
510001	Personnel Services: Salaries	3,519,917	3,673,194
520001	Personnel Services: Employee Benefits	2,288,486	2,385,241
530001	Purchased Professional and Technical Services	2,066,316	2,841,496
540001/550001	Other Purchased Services	161,330	161,330
560001/570001	General Materials, Supplies, Property, and Equipment	56,970	56,970
580001/590001	Miscellaneous Costs and Other Financing Uses	136,677	136,677
		8,229,696	9,254,908
Employee Relations			
510001	Personnel Services: Salaries	689,767	781,424
520001	Personnel Services: Employee Benefits	433,632	492,847
530001	Purchased Professional and Technical Services	326,461	244,259
540001/550001	Other Purchased Services	3,553	54,700
560001/570001	General Materials, Supplies, Property, and Equipment	842	26,000
580001/590001	Miscellaneous Costs and Other Financing Uses	0	4,400
		1,454,255	1,603,630
Employee Supports			
510001	Personnel Services: Salaries	2,875,677	2,894,265
520001	Personnel Services: Employee Benefits	1,758,772	1,787,226
530001	Purchased Professional and Technical Services	953,598	854,451
540001/550001	Other Purchased Services	15,632	15,632
560001/570001	General Materials, Supplies, Property, and Equipment	77,846	77,846
580001/590001	Miscellaneous Costs and Other Financing Uses	88,798	0
		5,770,323	5,629,420
Office of Chief Information Technology Officer			
510001	Personnel Services: Salaries	354,663	354,613
520001	Personnel Services: Employee Benefits	199,638	200,790
530001	Purchased Professional and Technical Services	495,600	163,000
540001/550001	Other Purchased Services	4,400	0
		1,054,301	718,403

**SCHOOL DISTRICT OF PHILADELPHIA
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		Amended 2023/2024	Adopted 2024/2025
Information Systems			
510001	Personnel Services: Salaries	2,761,263	2,834,464
520001	Personnel Services: Employee Benefits	1,643,759	1,695,339
530001	Purchased Professional and Technical Services	2,757,461	4,018,532
540001/550001	Other Purchased Services	12,749	12,961
560001/570001	General Materials, Supplies, Property, and Equipment	2,450,002	3,263,843
580001/590001	Miscellaneous Costs and Other Financing Uses	1,265	38,309
		9,626,499	11,863,448
Technology Services			
510001	Personnel Services: Salaries	4,318,504	4,440,848
520001	Personnel Services: Employee Benefits	2,616,609	2,714,225
530001	Purchased Professional and Technical Services	3,089,732	3,565,018
540001/550001	Other Purchased Services	2,948,145	2,770,312
560001/570001	General Materials, Supplies, Property, and Equipment	1,493,688	1,920,352
580001/590001	Miscellaneous Costs and Other Financing Uses	7,116	20,414
		14,473,794	15,431,169
Office of Education Technology			
510001	Personnel Services: Salaries	1,728,812	1,730,001
520001	Personnel Services: Employee Benefits	1,016,086	1,025,444
530001	Purchased Professional and Technical Services	705,600	726,750
540001/550001	Other Purchased Services	2,054	277,854
560001/570001	General Materials, Supplies, Property, and Equipment	3,700	3,700
		3,456,252	3,763,749
Information Security			
510001	Personnel Services: Salaries	465,141	475,382
520001	Personnel Services: Employee Benefits	275,011	281,844
540001/550001	Other Purchased Services	0	125,000
560001/570001	General Materials, Supplies, Property, and Equipment	225,000	59,000
580001/590001	Miscellaneous Costs and Other Financing Uses	0	145,315
		965,152	1,086,541
Deputy Superintendent of Talent Strategy and Culture			
510001	Personnel Services: Salaries	321,388	321,343
520001	Personnel Services: Employee Benefits	172,015	172,647
		493,403	493,990
Chief Strategy Officer			
510001	Personnel Services: Salaries	499,364	507,542
520001	Personnel Services: Employee Benefits	303,069	309,486
530001	Purchased Professional and Technical Services	83,673	84,000
540001/550001	Other Purchased Services	10,327	5,000
560001/570001	General Materials, Supplies, Property, and Equipment	2,000	2,000
580001/590001	Miscellaneous Costs and Other Financing Uses	0	0
		898,433	908,028
Office of Professional Learning			
510001	Personnel Services: Salaries	1,153,653	3,106,310
520001	Personnel Services: Employee Benefits	678,065	1,816,475
530001	Purchased Professional and Technical Services	15,886	5,825,886
540001/550001	Other Purchased Services	23,189	23,189
560001/570001	General Materials, Supplies, Property, and Equipment	346,307	165,107
580001/590001	Miscellaneous Costs and Other Financing Uses	15,000	171,200
		2,232,100	11,108,167

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		Amended 2023/2024	Adopted 2024/2025
Office of the Superintendent			
510001	Personnel Services: Salaries	3,160,791	3,099,551
520001	Personnel Services: Employee Benefits	1,771,107	1,752,177
530001	Purchased Professional and Technical Services	1,428,374	1,212,900
540001/550001	Other Purchased Services	590,531	601,214
560001/570001	General Materials, Supplies, Property, and Equipment	44,362	46,862
580001/590001	Miscellaneous Costs and Other Financing Uses	514,303	464,926
		7,509,468	7,177,630
Chief Safety Officer			
510001	Personnel Services: Salaries	617,511	619,019
520001	Personnel Services: Employee Benefits	368,228	372,997
530001	Purchased Professional and Technical Services	21,956	21,956
560001/570001	General Materials, Supplies, Property, and Equipment	5,504	5,504
		1,013,199	1,019,476
Strategic Partnerships Office			
510001	Personnel Services: Salaries	1,059,045	1,116,501
520001	Personnel Services: Employee Benefits	662,436	699,533
530001	Purchased Professional and Technical Services	210,205	229,205
540001/550001	Other Purchased Services	29,200	5,200
560001/570001	General Materials, Supplies, Property, and Equipment	122,599	127,599
		2,083,485	2,178,038
Office of General Counsel			
510001	Personnel Services: Salaries	4,097,848	4,152,967
520001	Personnel Services: Employee Benefits	2,443,831	2,488,145
530001	Purchased Professional and Technical Services	6,145,250	6,145,250
540001/550001	Other Purchased Services	40,448	40,448
560001/570001	General Materials, Supplies, Property, and Equipment	69,500	69,500
		12,796,877	12,896,310
Office of Diversity Equity and Inclusion			
510001	Personnel Services: Salaries	1,319,738	1,454,078
520001	Personnel Services: Employee Benefits	777,982	845,338
530001	Purchased Professional and Technical Services	217,927	271,927
540001/550001	Other Purchased Services	15,000	0
560001/570001	General Materials, Supplies, Property, and Equipment	24,000	14,000
580001/590001	Miscellaneous Costs and Other Financing Uses	6,000	6,000
		2,360,647	2,591,343
Elementary I Office and Networks			
510001	Personnel Services: Salaries	47,321	1,138,151
520001	Personnel Services: Employee Benefits	34,058	675,174
530001	Purchased Professional and Technical Services	237,230	399,889
540001/550001	Other Purchased Services	28,519	69,398
560001/570001	General Materials, Supplies, Property, and Equipment	0	59,540
580001/590001	Miscellaneous Costs and Other Financing Uses	0	0
		347,128	2,342,152

**SCHOOL DISTRICT OF PHILADELPHIA
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		Amended 2023/2024	Adopted 2024/2025
Office of School Operation and Management			
510001	Personnel Services: Salaries	0	1,011,562
520001	Personnel Services: Employee Benefits	0	580,548
530001	Purchased Professional and Technical Services	0	712,000
540001/550001	Other Purchased Services	0	5,000
560001/570001	General Materials, Supplies, Property, and Equipment	0	5,826
		0	2,314,936
Elementary II Office and Networks			
510001	Personnel Services: Salaries	0	1,616,807
520001	Personnel Services: Employee Benefits	0	958,428
530001	Purchased Professional and Technical Services	0	32,598
540001/550001	Other Purchased Services	0	33,682
560001/570001	General Materials, Supplies, Property, and Equipment	0	65,353
		0	2,706,868
Secondary Office and Networks			
510001	Personnel Services: Salaries	0	889,431
520001	Personnel Services: Employee Benefits	0	535,693
530001	Purchased Professional and Technical Services	0	15,480
540001/550001	Other Purchased Services	0	26,946
560001/570001	General Materials, Supplies, Property, and Equipment	0	39,625
		0	1,507,175
Office of Student Life			
510001	Personnel Services: Salaries	491,440	1,342,895
520001	Personnel Services: Employee Benefits	299,438	822,565
530001	Purchased Professional and Technical Services	0	0
560001/570001	General Materials, Supplies, Property, and Equipment	0	270,000
580001/590001	Miscellaneous Costs and Other Financing Uses	0	0
		790,878	2,435,460
Office of Dropout Prevention			
510001	Personnel Services: Salaries	0	185,077
520001	Personnel Services: Employee Benefits	0	97,467
540001/550001	Other Purchased Services	0	2,000
560001/570001	General Materials, Supplies, Property, and Equipment	0	10,000
		0	294,544
Office of Postsecondary Readiness			
510001	Personnel Services: Salaries	1,154,595	1,295,723
520001	Personnel Services: Employee Benefits	826,084	902,588
540001/550001	Other Purchased Services	36,733	16,100
560001/570001	General Materials, Supplies, Property, and Equipment	8,955	8,955
		2,026,367	2,223,366
Board of Education			
510001	Personnel Services: Salaries	690,584	704,017
520001	Personnel Services: Employee Benefits	427,820	438,067
530001	Purchased Professional and Technical Services	416,884	416,884
540001/550001	Other Purchased Services	42,729	42,729
560001/570001	General Materials, Supplies, Property, and Equipment	7,000	7,000
		1,585,017	1,608,697

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

		Amended 2023/2024	Adopted 2024/2025
Auditing Services			
510001	Personnel Services: Salaries	205,412	232,760
520001	Personnel Services: Employee Benefits	147,258	164,208
530001	Purchased Professional and Technical Services	10,000	100,000
540001/550001	Other Purchased Services	508	508
560001/570001	General Materials, Supplies, Property, and Equipment	0	1,000
580001/590001	Miscellaneous Costs and Other Financing Uses	390	1,500
		363,568	499,976
Office of the Inspector General			
510001	Personnel Services: Salaries	681,429	790,949
520001	Personnel Services: Employee Benefits	423,624	490,722
530001	Purchased Professional and Technical Services	68,523	82,775
540001/550001	Other Purchased Services	5,000	5,000
560001/570001	General Materials, Supplies, Property, and Equipment	33,676	33,676
580001/590001	Miscellaneous Costs and Other Financing Uses	400	400
		1,212,652	1,403,522
Charter Schools Office			
510001	Personnel Services: Salaries	1,884,980	1,895,973
520001	Personnel Services: Employee Benefits	1,135,985	1,150,773
530001	Purchased Professional and Technical Services	262,557	660,544
540001/550001	Other Purchased Services	39,250	39,250
560001/570001	General Materials, Supplies, Property, and Equipment	346,261	29,301
580001/590001	Miscellaneous Costs and Other Financing Uses	49,765	49,765
		3,718,798	3,825,606
Chief of Schools Office			
510001	Personnel Services: Salaries	3,570,584	0
520001	Personnel Services: Employee Benefits	2,220,026	0
530001	Purchased Professional and Technical Services	1,186,045	0
540001/550001	Other Purchased Services	101,047	0
560001/570001	General Materials, Supplies, Property, and Equipment	263,849	0
580001/590001	Miscellaneous Costs and Other Financing Uses	0	0
		7,341,551	0
Learning Network Schools			
510001	Personnel Services: Salaries	3,268,605	0
520001	Personnel Services: Employee Benefits	1,808,034	0
530001	Purchased Professional and Technical Services	300,087	0
540001/550001	Other Purchased Services	10,460	0
560001/570001	General Materials, Supplies, Property, and Equipment	182,773	0
		5,569,959	0
Alternative Education Admin			
510001	Personnel Services: Salaries	1,003,680	1,026,881
520001	Personnel Services: Employee Benefits	606,016	620,808
530001	Purchased Professional and Technical Services	93,082	93,082
560001/570001	General Materials, Supplies, Property, and Equipment	119,638	119,638
580001/590001	Miscellaneous Costs and Other Financing Uses	14,446	14,446
		1,836,862	1,874,855

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

		Amended 2023/2024	Adopted 2024/2025
Chief of Evaluation, Research, and Accountability			
510001	Personnel Services: Salaries	960,480	974,365
520001	Personnel Services: Employee Benefits	588,616	600,380
530001	Purchased Professional and Technical Services	320,000	2,050,000
540001/550001	Other Purchased Services	2,000	2,000
560001/570001	General Materials, Supplies, Property, and Equipment	45,180	15,192
580001/590001	Miscellaneous Costs and Other Financing Uses	0	0
		1,916,276	3,641,937
Research and Evaluation			
510001	Personnel Services: Salaries	624,670	638,516
520001	Personnel Services: Employee Benefits	406,006	418,611
530001	Purchased Professional and Technical Services	96,337	156,337
540001/550001	Other Purchased Services	5,193	45,193
560001/570001	General Materials, Supplies, Property, and Equipment	43,430	43,430
		1,175,636	1,302,087
District Performance Office			
510001	Personnel Services: Salaries	861,129	896,304
520001	Personnel Services: Employee Benefits	555,466	577,696
530001	Purchased Professional and Technical Services	1,013,956	1,063,956
540001/550001	Other Purchased Services	3,600	3,600
560001/570001	General Materials, Supplies, Property, and Equipment	10,089	10,089
		2,444,240	2,551,645
Assessment and Data Governance Office			
510001	Personnel Services: Salaries	432,963	432,902
520001	Personnel Services: Employee Benefits	247,889	249,496
		680,852	682,398
Additional Admin Support			
580001/590001	Miscellaneous Costs and Other Financing Uses	0	1,204,641
		0	1,204,641
Undistributed Budgetary Adjustments Other			
520001	Personnel Services: Employee Benefits	669,241	669,241
530001	Purchased Professional and Technical Services	(4,800,000)	(4,800,000)
560001/570001	General Materials, Supplies, Property, and Equipment	(2,000,000)	(3,000,000)
580001/590001	Miscellaneous Costs and Other Financing Uses	0	0
		(6,130,759)	(7,130,759)
Federal Recovery Act Net Expenditure Changes			
510001	Personnel Services: Salaries	(74,721,129)	(21,184,994)
520001	Personnel Services: Employee Benefits	(44,832,677)	(12,710,996)
		(119,553,806)	(33,895,990)
TOTAL		3,931,767,333	4,526,302,205

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

		Amended 2023/2024	Adopted 2024/2025
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Other Financing Uses Excluding Refunding			
580001/590001	Miscellaneous Costs and Other Financing Uses	7,301,063	8,399,397
TOTAL EXPENDITURES & OTHER FINANCING USES		3,939,068,396	4,534,701,602
Summary by Major Object		Amended 2023/2024	Adopted 2024/2025
		<hr/>	<hr/>
510001	Personnel Services: Salaries	949,129,952	1,128,755,785
520001	Personnel Services: Employee Benefits	648,810,600	774,338,811
530001	Purchased Professional and Technical Services	173,988,403	212,526,907
540001/550001	Other Purchased Services	1,682,449,401	1,836,334,853
560001/570001	General Materials, Supplies, Property, and Equipment	102,232,752	133,726,908
580001/590001	Miscellaneous Costs and Other Financing Uses	382,457,288	449,018,338
	Total:	3,939,068,396	4,534,701,602

*The 2024/2025 Adopted budget reflects the updated reorganization of the Academic Services organization.