RESOLUTION ADOPTING THE ANNUAL SCHOOL BUDGET FOR FISCAL YEAR 2022

WHEREAS, pursuant to Section 34-43 of The Illinois School Code (the "Code"), the Board of Education of the City of Chicago (the "Board") is required to adopt an annual school budget for each fiscal year of the Board within the first 60 days of the fiscal year of the Board to which such budget relates; and

WHEREAS, the Board is directed by the provisions of Section 34-43 of the Code to balance its budget in each year within standards established by the Board; and

WHEREAS, Section 34-43 of the Code authorizes the Board's budget for any fiscal year to (i) provide for the accumulation of funds for educational purposes as the Board may direct for capital improvements or in order to achieve a balanced budget in a future year within the four-year period of the Board's financial plan to begin in that budget year; and (ii) to provide for a reserve in the educational fund to ensure uninterrupted services in the event of unfavorable budget variances; and

WHEREAS, Section 34-45 of the Code directs that the budget shall include the organization units, purposes, and objects for which appropriations are made; the amount appropriated for each organization unit, purpose or object; and the fund from or to which each amount appropriated is to be paid or charged; and

WHEREAS, the Board is empowered and directed by the General Assembly pursuant to the provisions of Section 34-3.3 of the Code to, among other things: (i) increase the quality of educational services in the Chicago Public Schools; (ii) reduce the cost of non-educational services and implement cost-saving measures including the privatization of services where deemed appropriate; and (iii) streamline and strengthen the management of the system, including a responsible school-based budgeting process, in order to focus resources on student achievement; and

WHEREAS, the District has provided most schools with budget allocations using a Student Based Budgeting model which calculates allocations for core instruction funding based on a per-pupil formula and further provides a principal with discretion on the use of per-pupil funds; and

WHEREAS, the Board's Debt Management Policy, Section III.I. (Board Report 13-0724-PO1), authorizes the Board to use its operating funds to establish a reserve balance accounted for within the Debt Service funds to be used for any governmental purpose approved by the Board and delegates authority to the Chief Financial Officer of the Board to authorize any transfer to or from Debt Service funds; and

WHEREAS, the President and Members of the Board desire to declare their intent that the Board reimburse itself for the payment of all or a portion of capital expenditures as outlined in Resolution 21-0728-RS3, Exhibit A and the website www.cps.edu/capitalplan with the proceeds of tax-exempt Bonds (the "Bonds") when such proceeds are available, which declaration of intent is intended to comply with Section 1.150-2 of the U.S. Treasury Regulations; and

WHEREAS, the Board currently expects that the proceeds of the Bonds will be applied to so reimburse itself not later than 18 months after the later of (a) the date the original expenditure is paid, or (b) the date the Project is placed in service or abandoned, but in no event more than three years after the original expenditure is paid; and

WHEREAS, it is now appropriate for the Board to adopt its annual school budget for its Fiscal Year 2022 and related standards and policies;

NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE BOARD OF EDUCATION OF THE CITY OF CHICAGO as follows:

Section 1. Findings. It is found, declared and determined as follows.

- Pursuant to section 34-43 of the Code, the Board has previously established standards by which its budgets shall be balanced in each fiscal year, consistent with the requirements of the Code. These standards provide that each budget of the Board shall cover a fiscal year of the Board and shall be developed and adopted in accordance with the requirements of the Code, including, but not limited to, Sections 34-42 through 34-51 thereof. These standards also provide that each budget shall be prepared in accordance with generally accepted accounting principles and shall be balanced such that, for each fund, the estimated sum of all revenues for the fiscal year from all sources and the amount of Fund Balance Available for appropriation in the fiscal year is greater than or equal to the estimated sum of all appropriations required to defray the amount of all expenditures and charges to be made or incurred during the fiscal year and the amount of all unpaid liabilities at the beginning of the fiscal year. The standards further provide that in determining the amount of the Fund Balance Available for appropriation in the Educational Fund, there shall be deducted (i) the amount, if any, which the Board directs to be accumulated to achieve a balanced budget in a future year within the four-year period of the financial plan to begin in the budget year or for capital improvements, and (ii) any reserve to ensure uninterrupted services in the event of unfavorable budget variances. The Board's goal is to have a balanced budget over the period of the four-year financial plan that is to be developed.
- (b) The annual school budget for Fiscal Year 2022 was prepared in tentative form by the Board and was available for public inspection for at least fifteen days prior to adoption (to wit, since July 13, 2021) by having at least five copies of the tentative budget on file in the Office of the Board and was posted July 13, 2021, on the district's web site at www.cps.edu/budget.
- (c) On July 20 and 21, 2021, two public hearings were held concerning the adoption of the annual school budget for Fiscal Year 2022, notice of such hearings having been given by publication on July 15, 2021, in a newspaper of general circulation in the City of Chicago.
- **Section 2.** Budget Approval. The Annual School Budget for Fiscal Year 2022, incorporating Exhibit A of this Resolution and the web site at https://cps.edu/fy22budget, is adopted.
- Section 3. Transfers Between Appropriations. The Office of Budget and Grants Management may approve transfers within any Board fund and within an object group and purpose in accordance with this Section. Except for matters approved by the Board as being within the discretion of the Office of Budget and Grants Management, transfers within a fund and between object groups and purposes must be recommended by the Office of Budget and Grants Management and approved by the Board by a vote of two-thirds of the members, provided that such transfers shall not exceed 10% of the fund during the first half of the fiscal year, and no appropriation shall be reduced below an amount sufficient to cover all obligations that will be incurred against the appropriation. The Chief Executive Officer shall define object groups and purposes that are subject to these requirements.

The Chief Financial Officer is hereby authorized to transfer and use Debt Service funds not otherwise restricted under bond documents for the purpose of operating and capital expenditures to support cash flow during the fiscal year. Transfers from the Debt Service funds for this purpose will be repaid from the next receipts of property tax revenues.

Section 4. Capital Budgeting Process. The Chief Executive Officer proposed a one-year Capital Improvement Plan (the "CIP") consistent with the annual budget and the requirements of Section 34-215 of the Code on July 28, 2021, for the Board's approval. Three public hearings were held to receive public

comment on the proposed CIP. Such meetings were held on July 21, 22, and 23, 2021, at three different locations.

The Board reasonably expects to reimburse itself for the payment of capital expenditures incurred and paid by the Board from its own funds with the proceeds of the tax-exempt Bonds upon the issuance thereof. These capital expenditures are outlined in Resolution 21-0728-RS3, Exhibit A and the website www.cps.edu/capitalplan.

Section 5. Grants. The Office of Budget and Grants Management shall be responsible for the structure and accountability of the school district's grants management process. The Office of Budget and Grants Management is designated as the managing fiscal agent for the Board for all grant money received from funding agencies.

The principal of a local school or unit head, serving as an agent of the Board, is responsible for the implementation and management of all school-based or unit-based grants from governmental and non-governmental agencies. The principal or unit head is responsible for implementing the program in a timely fashion, as approved by the funding agency, and for expending funds in accordance with the terms, budget, and liquidation requirements of the approved proposal.

Section 6. Budget Allocations. Any Policy that refers to the use of a quota formula to determine school budget allocations or other related requirement is hereby deemed to constitute reference to the Student Based Budgeting model referenced in this Resolution.

Section 7. Personnel Policies. The appropriations herein made for personnel services shall be regarded as maximum amounts to be expended from such appropriations. Such expenditures shall be limited to personnel only as needed, or as may be required by law, not to exceed the maximum that may be employed for any position by title. Notwithstanding any item in the budget, one person may be employed or more than one person may be employed, upon recommendation of the Budget Officer and the Chief Executive Officer, whether such title is printed in the singular or plural. The salary or wage rate fixed shall be regarded as the maximum salary or wage rate for the respective positions, provided that salaries or wage rates are subject to change by the Board during the fiscal year in accordance with collective bargaining agreements approved by the Board.

Initial appointments to any position, transfers among positions and resignations of Board personnel shall be made in accordance with, and subject to, current Board Policies and Rules, as may be amended, from time to time.

Section 8. Settlement Agreements and Judgments. No expenditure may be made from any fund or line item account herein for the purpose of executing settlement agreements, entering into consent orders or paying judgments except upon the approval of the Board; provided, however, that this section shall not apply to judgments, settlement agreements or consent orders involving an amount up to \$50,000 or to labor arbitrations. In those cases, the General Counsel is authorized to approve such documents and expend such funds without approval of the Board.

Section 9. Fiscal Stability. Pursuant to the Fund Balance and Budget Management Policy (Board Report 21-0127-PO2, as may be amended), in the event that the stabilization fund decreases below 15% of the operating and debt service budget, the Chief Financial Officer will prepare and present to the Board a plan to replenish the reserve. The Board must approve and adopt a plan to restore these balances to the target levels within a 12-month period. If the restoration of the reserve cannot occur within a 12-month period, the Chief Finance Officer or Budget Officer can request that the Board approve an extension of this deadline.

Section 10. Severability. To the extent that any prior resolution or policy of the Board (excluding Board Rules) is in conflict with the provisions of this Resolution, the provisions of this Resolution shall be controlling. If any section, paragraph, clause or provision of this Resolution shall be held invalid, the invalidity of such section, paragraph, clause, or provision shall not affect any of the other provisions of this Resolution.

Section 11. Effectiveness. This Resolution is effective immediately upon its adoption.

Department	Special Education Fund - FG114	General Education Fund - FG115	Workers'& Unemployment Compensation/Tort - FG210	Public Building Commission O & M + FG230	General Funds
Board of Trustees - U10110		1,378,906			1,378,908
Law Office Total - U10200	1,100,758	15,786,771			16,887,528
Inspector General - U10320 Executive Office Total - U10402		8,542,957			6,542,957
Executive Offices Total - U10402 Network Offices Total - U02000		1,502,953 18,777,610			1,502,953 18,777,810
Aris - U10890		3,596,580			3,596,580
Iteracy - U13700		1,325,047			1,325,047
lteracy Total - U13709		1,325,047			1,325,047
Feaching and Learning Office - U10810	68,590	8,782,182			6,828,772
Department of Personalized Learning - U10825		1,214,124			1,214,124
Personalized Learning Office Total - U10829		1,214,124			1,214,124
Teacher Leader Development and Innovation - U11551		200,516			200,516
Early Childhood Development - U11380					
Early Childhood Development - City Wide - U11385 Early Childhood Development Total - U11389		446,868			446,888
Grant Funded Programs Office - City Wide - U12625		448,868			446,868
Grant Funded Programs Total - U12605					
Sports Admin and Facilities Management - CW - U13737		21,831,518			21,631,518
Office of Student Health & Wellness - U14050		12,782,212			12,782,212
anguage & Cultural Education - U11510		981,627			981,627
anguage & Cultural Education - City Wide - U11540		7,742,370			7,742,370
anguage & Cultural Education Total - U11500		8,723,997			8,723,997
Chief Education Office Total - U10800	329,879,649	132,948,724			462,828,372
Magnet-Gifted and IB Programs - U10845		8,706,859			8,706,859
Student Support and Engagement - U11371 Counseling and Postsecondary Advising - U10850		3,421,810			3,421,810
Counseling and Postsecondary Advising - City Wide -		1,880,869			1,880,889
U10855		3,399,065			3,399,065
Counseling and Postsecondary Advising Total - U10859		5,279,933			5,279,933
College and Career Success Office - U10870 Science Technology Engineering & Math (STEM)		1,273,329			1,273,329
Programs - U10871		2,382,416			2,382,418
Social and Emotional Learning - U10895		2,303,931			2,303,931
Social and Emotional Learning - City Wide - U10898		1,992,712			1,992,712
Social and Emotional Learning Total - U10899		4,296,643			4,296,843
Early College and Career - U13725		2,114,315			2,114,315
Early College and Career - City Wide - U13727		1,588,137			1,566,137
Early Coilege and Career Total - U13729 Coilege and Career Success Total - U11400		3,680,452 25,848,891			3,680,452 25,848,891
Diverse Learner Supports & Services Total - U11600	329,813,059	84,812			329,897,871
LSC Relations Total - U10905	323,013,033	2,742,215			2,742,215
Family & Community Engagement Office Total -					
U10901		8,706,957			8,706,957
Intergovernmental Relations - U10450		1,408,729			1,408,729
External Affairs and Partnerships - U14040 Public and External Affairs Office Total - U10700		718,260 718,260			718,260 718,260
Intergovernmental Relations Total - U10900		1,408,729			1,408,729
Communications Office Total - U10500		1,872,144			1,672,144
Innovation and Incubation - U13610	10,000	3,172,125			3,182,125
Innovation and incubation Total - U10404	10,000	3,172,125			3,182,125
Talent Office - City Wide - U11070		17,038,332			17,038,332
Talent Office - U11010	4	20,802,275	172,008		20,974,285
Talent Office Total - U11000	4	37,840,607	172,008		38,012,617
Pensions and District-Wide Set-Asides Total - U00180	12,500,000				
Payroll Services - U12450		4,395,379			4,395,379
Office of Planning and Data Management - U15500 Food Services Total - U12000		950,029			950,029
Budget Management Office Total - U00010		6,284,212			8,284,212
Office of Internal Audit and Compliance - U10430		2,441,576			2,441,576
Business Diversity - U12280		1,104,168			1,104,168
Corporate Accounting Total - U12400		10,022,313			10,022,313
Risk Management - U12460		852,212	13,872,014		14,724,226
Treasury Total - U12305		1,540,187			1,540,187
Facility Operations & Management Total - U11800		2,632,066		443,826,525	446,258,591
Student Transportation Total - U11900	108,045,961	22,917,611			130,963,572
Safety & Security Total - U10600	200 200	44,571,644		ı	53,328,377
Information & Technology Services Total - U12500 Procurement and Contracts Total - U12200	200,000	87,178,739 3,997,066			87,378,739 3,997,056
Chief Administrative Office Total - U14000	108,045,961	3,997,000 71,486,311		i	188,289,00
Network 1 Total - U02410	53,666,728	155,398,340			212,070,100
Network 2 Total - U02420	32,700,974	78,345,905			112,864,93
Network 3 Total - U02430	33,607,881	93,135,847			128,977,66
Network 4 Total - U02440	40,711,421	130,055,134			173,852,44
Network 5 Total - U02450	28,994,128	79,584,762			109,995,94
Network 6 Total - U02460	29,401,352	76,826,693	2,193,722	!	108,421,78
Network 7 Tatal - U02470	21,846,690	88,378,966			92,019,72
Network 8 Total - U02480	28,389,071	87,987,482			118,975,88
Network 9 Total - U02490	22,864,807	80,830,606			106,690,84
Network 10 Total - U02500	48,278,537	131,220,058			182,529,08
Network 11 Total - U02510	35,113,521	86,821,247			124,980,88
Network 12 Total - U02520 Network 13 Total - U02530	32,199,471 31,441,418	86,905,786 86,903,336			122,148,33 121,327,44
Network 14 Total - U02840	60,289,212				258,159,02
Network 15 Total - U02850	34,369,758				167,380,48
Network 16 Total - U02860	31,224,518				130,694,05
Network 17 Total - U02670	26,564,223				125,666,41
AUSL Schools Network Total - U20100	18,611,381				80,874,82
Contract Schools Network Total - U63000	5,580,603				32,397,89
Charter Schools Network Total - U60005	105,576,682	828,163,928	177,818	3	731,918,42
Non-Public Schools Network Total - U89000					
Independent Schools Network Total - U02270	121,829,565				540,374,21
School Networks Total - U02005	839,261,740	2,873,750,949	69,085,27		3,782,097,96

Department	Tuition Based Program • FG117	School Special Income Fund - FG124	School Based Funds	Elementary and Secondary School Relief - FG370	CTPF Pension Levy - FG12
Board of Trustees - U10110	1911/	-10124	outport and an array	00,100,110,101	
Law Office Total - U10200					
Inspector General - U10320					
Executive Office Total - U10482			•		
Network Offices Total - U02000		277,219	277,219		
Arts - U10890		524,117	524,117		
Literacy - U13700		244,161	244,181		
Literacy Total - U13709		244,161	244,181		
Feaching and Learning Office - U10810				388,358	
Department of Personalized Learning - U10825					
Personalized Learning Office Total - U10829					
Teacher Leader Development and Innovation - U11551					
Early Childhood Development - U11360		47.540	47.640	4 400 440	
Sarly Childhood Development - City Wide - U11385		17,513	17,513		
Early Childhood Development Total - U11369		17,513	17,513	1,794,144	
Grant Funded Programs Office - City Wide - U12625				1,794,144	
Grant Funded Programs Total - U12605 Sports Admin and Facilities Management - CW - U13737		2,584,945	2,584,945		
Office of Student Health & Wellness - U14050		239,095	239,095		
anguage & Cultural Education - U11510		200,000	200,000		
anguage & Cultural Education - City Wide - U11540		163,059	163,059		
anguage & Cultural Education Total - U11500		163,059	163,059		
Chief Education Office Total - U10800		6,171,839	6,171,839		
Vagnet-Gifted and IS Programs - U10845		2,111,1222	-,,	4	
Student Support and Engagement - U11371		671,231	671,231		
Counseling and Postsecondary Advising - U10850		123,522	123,522		
Counseling and Postsecondary Advising - City Wide -					
J10855		352,451	352,451		
Counseling and Postsecondary Advising Total - U10859		475,972	475,972		
College and Career Success Office - U10870 Science Technology Engineering & Math (STEM)		242,665	242,665		
Programs - U10871		40,935	40,935		
Social and Emotional Learning - U10895				416,440	
Social and Emotional Learning - City Wide - U10898		70,558	70,556		
Social and Emotional Learning Total - U10899		70,558	70,556		
Early College and Career - U13725		254,608	254,608	73,115	\$
Early College and Career - City Wide - U13727		117,822	117,622		
Early College and Career Total - U13729		372,230	372,230		
College and Career Success Total - U11400		1,832,653	1,832,653	3,900,950)
Diverse Learner Supports & Services Total - U11600					
LSC Relations Total - U10905					
Family & Community Engagement Office Total - U10901					
intergovernmental Relations - U10450					
External Affairs and Partnerships - U14040		624,953	624,953	3	
Public and External Affairs Office Total - U10700		624,953	624,953	3	
ntergovernmental Relations Total - U10900					
Communications Office Total - U10500					
Innovation and incubation - U13610		530,082	530,082	2	
innovation and incubation Total - U10404		530,082	530,082	2	
Talent Office - City Wide - U11070		454,840	454,640)	
Talent Office - U11010		861,549	861,549)	
Talent Office Total - U11000		1,116,189	1,118,189	9	
Pensions and District-Wide Set-Asides Total - U00180	77,3	09 45,949,294	46,028,603	1,108,381,25	463,754,
Payroll Services - U12450					
Office of Planning and Data Management - U15500					
Food Services Total - U12000					
Budget Management Office Total - U00010					
Office of Internal Audit and Compilance - U10430					
Business Olversity - U12280					
Corporate Accounting Total - U12400					
Risk Management - U12460					
Treasury Total - U12305					
Facility Operations & Management Total - U11800		764,595	764,59	5	
Student Transportation Total - U11900					
Safety & Security Total - U10600		4,775,608	4,775,60		_
information & Technology Services Total - U12500				13,489,68	7
Procurement and Contracts Total - U12200					
Chief Administrative Office Total - U14060		4,775,608	4,775,60		
Network 1 Total - U02410		271,693	271,69		
Network 2 Total - U02420		495,552	495,55		
Network 3 Total - U02430		183,293	163,29		
Network 4 Total - U02440	716,5		3,277,28		
Network 5 Total - U02450		195,069	195,08		
Network 6 Total - U02460		362,204	362,20	•	
Network 7 Total - U02470		69,958	69,95		
Network 8 Total - U02480		59,758	59,75		
Network 9 Total - U02490		234,188	234,18		
Network 10 Total - U02500		145,803	145,80		
Network 11 Total - U02510		18,615	18,61		
Network 12 Total - U02520		37,314	37,31		
Network 13 Total - U02530		41,631	41,63		
Network 14 Total - U02840		358,715	358,71		
Network 15 Total - U02650		1,083,133	1,083,13		
Network 16 Total - U02660		150,752			
Network 17 Total - U02670		62,314	62,31		
AUSL Schools Network Total - U20100		31,799	31,79		
				828,80	
Contract Schools Network Total - U63000				- 10	
Contract Schools Network Total - U83000 Charter Schools Network Total - U60005		64,247	64,24	13,580,2	
Charter Schools Network Total - U60005 Non-Public Schools Network Total - U69000		84,247	64,24		
Charter Schools Network Total - U60005	240, 957	738 1,299,059	1,539,79	8,499,6	30

Department Board of Trustees - U10110 Law Office Total - U10200	IDEA Programs - FG220 Lunch	room Fund - FG312	FG314	Local Grants - FG324	Based Grants - FG326
Law Office Total - U10200					
	74,929				
Inspector General - U10320	- 1				
Executive Office Total - U18402					
Network Offices Total - U02000				1,737,326	
Arts - U10890				500,000	
Literacy - U13700					
Literacy Total - U13709					
Teaching and Learning Office - U10810 Department of Personalized Learning - U10825					
Personalized Learning Office Total - U10829					
Teacher Leader Development and Innovation - U11551				481,937	
Early Childhood Development - U11360				107,001	
Early Childhood Development - City Wide - U11385					
Early Childhood Development Total - U11389					
Grant Funded Programs Office - City Wide - U12625	2,494,387				
Grant Funded Programs Total - U12805	2,494,387				
Sports Admin and Facilities Management - CW - U13737		700 004		4 000 000	
Office of Student Health & Wellness - U14050 Language & Cultural Education - U11510		723,884		1,638,339	
Language & Cultural Education - City Wide - U11540				141,038	
Language & Cultural Education Total - U11500				141,038	
Chief Education Office Total - U10800	21,207,150	723,884		32,884,160	109,028
Wagnet-Gifted and IS Programs - U10845				1,628,546	109,028
Student Support and Engagement - U11371				3,550,177	
Counseling and Postsecondary Advising - U10850					
Counseling and Postsecondary Advising - City Wide - U10855				348,693	
Counseling and Postsecondary Advising Total - U10859				348,693	
College and Career Success Office - U10870					
Science Technology Engineering & Math (STEM) Programs - U10871	•				
Social and Emotional Learning - U10895					
Social and Emotional Learning - City Wide - U10898					
Social and Emotional Learning Total - U10899					
Early College and Career - U13725				1,786,457	
Early College and Career - City Wide - U13727				1,372,307	
Early College and Career Total - U13729				3,158,764	
College and Career Success Total - U11400 Diverse Learner Supports & Services Total - U11600	21,207,150			26,129,627 516,753	
LSC Relations Total - U10905	21,201,130			310,733	
Family & Community Engagement Office Total -					
U10901					
Intergovemmental Relations - U10450 External Affairs and Partnerships - U14040					
Public and External Affairs Office Total - U10700					
intergovernmental Relations Total - U10900					
Communications Office Total - U10500					
innovation and incubation - U13610				74,899	
Innovation and incubation Total - U10404				74,899	
Talent Office - City Wide - U11070					
Talent Office - U11010 Talent Office Total - U11000				2,696,654	
Pansions and District-Wide Set-Askies Total - U00180		9,052,823		2,696,654 82,802,193	
Payroll Services - U12450		5,052,623		02,002,193	
Office of Planning and Data Management - U15500					
Food Services Total - U12000		135,419,298	9,016,098	1,898,800	
Budget Management Office Total - U00010		79,555			
Office of Internal Audit and Compliance - U10430					
Business Diversity - U12280					
Corporate Accounting Total - U12400					
Risk Management - U12460					
Treasury Total - U12305 Facility Operations & Management Total - U11800					
Student Transportation Total - U11900					
Safety & Security Total - U10600				250,000	
Information & Technology Services Total - U12500					
Procurement and Contracts Total - U12200					
Chief Administrative Office Total - U14000				250,000	
Network 1 Total - U02410	6,200,583	4,758,244			
Network 2 Total - U02420	3,258,681	3,497,433			
Network 3 Total - U02430 Network 4 Total - U02440	4,254,803 4,396,535	4,884,217 4,828,454			
Network 5 Total - U02450				20.220	ı
Network 6 Total - U02460	3,058,709 2,707,917	4,516,587 3,146,920		20,239 320,316	
Network 7 Total - U02470	2,369,200	3,928,142		ا درمه د	
Network 8 Total - U02480	3,104,295	4,580,817			
Network 9 Total - U02490	2,474,799	3,884,244			
Network 10 Total - U02500	5,538,134	5,515,847		373,983	i
Network 11 Total - U02510	4,423,472	4,434,173			
Network 12 Total - U02520	3,177,487	4,242,026		51,568	
Network 13 Total - U02530	3,795,145	3,875,434			
Network 14 Total - U02640 Network 15 Total - U02650	7,698,497	5,428,974			
Network 15 Total - U02850 Network 18 Total - U02860	4,527,128	4,324,379			
Network 17 Total - U02870	4,484,743 3,579,981	2,948,787 3,354,329			
	2,375,324	3,034,966			
AUSL Schools Network Total - U20100	-teraler-				
AUSL Schools Network Total - U20100 Contract Schools Network Total - U83000		737,155			
Contract Schools Network Total - U63000		737,155 3,556,996		1,000,000	1
Contract Schools Network Total - U83000 Charter Schools Network Total - U60005 Non-Public Schools Network Total - U89000				1,000,000,1	•
Contract Schools Network Total - U63000 Charter Schools Network Total - U60005	13,667,723 85,093,104			1,000,000 798,248 2,584,355	i.

epartment	NCLB Title I Regular Fund - FG332	NCLB Title 1 - Neglected & Delinquent - FG334	NCLB Title V Fund - FG336	Title II - Teacher Quality - FG353	ELL & Bilingual Programs FG356
oard of Trustees - U10110					
w Office Total - U10200					
spector General - U10320 secutive Office Total - U10402					
etwork Offices Total - U02000	8,237,260			5,162,452	
ts - U10890	84,086		558,681	4,142,402	
teracy - U13700	331,470			123,886	
eracy Total - U13709	331,470			123,886	
eaching and Learning Office - U10810	8,927,551			82,174	
partment of Personalized Learning - U10825	4,557,553				
rsonalized Learning Office Total - U10829					
acher Leader Development and Innovation - U11551	126,489			1,564,995	
rly Childhood Development - U11380	11			31,349	
rly Childhood Development - City Wide - U11385				,	
riy Childhood Development Total - U11369				31,349	
ant Funded Programs Office - City Wide - U12625	26,243,771	529,297		3,919,564	602,
int Funded Programs Total - U12605	26,243,771	529,297		3,919,564	602,
orts Admin and Facilities Management - CW - U13737					
ice of Student Health & Weilness - U14050					
guage & Cultural Education - U11510	1				
nguage & Cultural Education - City Wide - U11540					5,379,
nguage & Cultural Education Total - U11500					5,379,
of Education Office Total - U10800	34,073,325	1,574,487	1,243,681	6,971,656	5,379,
gnel-Gifted and IB Programs - U10845					
dent Support and Engagement - U11371	4,780,095				
inselling and Postsecondary Advising - U10850	850,000				
inseling and Postsecondary Advising - City Wide -					
0855 unselling and Postsecondary Advising Total - U10859	850,000				
liege and Career Success Office - U10870	990,000				
lege and Career Success Office - 010870 lence Technology Engineering & Math (STEM)				,	
grams - U10871	3,876,870			28,800	
cial and Emotional Learning - U10895	672,511				
cial and Emotional Learning - City Wide - U10898	4,600,000				
cial and Emotional Learning Total - U10899	5,272,511				
rly College and Career - U13725					
rly College and Career - City Wide - U13727	65,000				
rty College and Career Total - U13729	65,000				
ilege and Career Success Total - U11400	12,187,605	1,574,487	685,000		
rerse Learner Supports & Services Total - U11600					
C Relations Total - U10905 mily & Community Engagement Office Total -					
0901	1,405,820				
ergovernmental Relations - U10450					
temai Affairs and Partnerships - U14040					
blic and External Affairs Office Total - U10700					
tergovernmental Relations Total - U10900					
ommunications Office Total - U10500					
novation and incubation - U13610					
novation and incubation Total - U10404					
lent Office - City Wide - U11070				475,457	
lent Office - U11010				4,532,631	
lient Office Total - U11000				5,008,088	
nsions and District-Wide Set-Asides Total - U00180	17,938,488			4,898,318	
yroll Services - U12450					
fice of Planning and Data Management - U15500					
od Services Total - U12000					
idget Management Office Total - U00010	1,628,153		•		
fice of Internal Audit and Compliance - U10430					•
siness Diversity - U12280					
rporate Accounting Total - U12400	209,911				•
sk Management - U12460					
aasury Total - U12305					
cility Operations & Management Total - U11800					
udent Transportation Total - U11900					
afety & Security Total - U10600					
ormation & Technology Services Total - U12500					
ocurement and Contracts Total - U12200					
nief Administrative Office Total - U14000					
atwork 1 Total - U02410	6,451,130			1,280,001	
etwork 2 Total - U02420	4,495,751			480,000	
stwork 3 Total - U02430	8,753,088			200,001	
stwork 4 Total - U02440	4,843,730			1,200,000	
twork 5 Total - U02450	7,887,041			40,000	
twork 6 Total - U02460	3,292,970			479,998	
twork 7 Total - U02470	5,883,022				25
twork 8 Total - U02480	8,955,772			200,001	
twork 9 Total - U02490	6,109,912			243,754	
twork 10 Total - U02500	8,643,824			760,000	
itwork 11 Total - U02510	8,162,378			40,000	
itwork 12 Total - U02520	6,561,382			120,000	
etwork 13 Total - U02530	7,834,579			80,000	
atwork 14 Total - U02640	7,336,578		104,779	ı	17
	9,085,433				
etwork 15 Total - U02650	15,133,555	83,20	61,001		
	101.001000				
etwork 16 Total - U02660	6,262,031				_
etwork 15 Total - U02850 etwork 16 Total - U02860 etwork 17 Total - U02870 USL Schools Network Total - U20100				79,99	9 5
etwork 16 Total - U02880 etwork 17 Total - U02870	6,262,031			79,999 83,400	
stwork 16 Total - U02880 stwork 17 Total - U02870 JSL Schools Network Total - U20100 untract Schools Network Total - U83000	6,262,031 5,491,585				1
etwork 16 Total - U02860 stwork 17 Total - U02870 JSL Schools Network Total - U20100 antraet Schools Network Total - U83000 harter Schools Network Total - U60005	6,262,031 5,491,585 1,444,407		4	83,40	1
etwork 16 Total - U02880 etwork 17 Total - U02870 USL Schools Network Total - U20100	6,262,031 5,491,585 1,444,407	300,91	4	83,40	1 1

epartment	Title IV - FG358	Early Childhood Development - FG382	Title I - Comprehensive School Reform - FG367	Title I - School Improvement Carl Perkins - FG369	Other Operating Funds
oard of Trustees - U10110					
aw Office Total - U10200 spector General - U10320					74,9
xecutive Office Total - U10402					
etwork Offices Total - U02000		2,756,062			17,893,1
ts - U10890	28,029			9,150	1,179,9
teracy - U13700	748,605				1,203,9
eracy Total - U13709 eaching and Learning Office - U10810	748,605 15,439				1,203,9 9,373,5
epartment of Personalized Learning - U10825	1,313,874				1,313,8
ersonalized Learning Office Total - U10829	1,313,874				1,313,8
eacher Leader Development and Innovation - U11551	1,307,017				3,480,4
arly Childhood Development - U11380		993,040			1,024,3
arly Childhood Development - City Wide - U11385 arly Childhood Development Total - U11389		96,849,746 97,842,786			101,342,1 102,386,5
rant Funded Programs Office - City Wide - U12625	2,744,848	31,042,740			38,328,1
rant Funded Programs Total - U12605	2,744,848				38,328,1
oorts Admin and Facilities Management - CW - U13737					
fice of Student Health & Wellness - U14050					2,362,2
inguage & Cultural Education - U11510 inguage & Cultural Education - City Wide - U11540	135,854 123,223				135,8 5,643,4
inguage & Cultural Education - City Wide - 011340	259,077				5,779,2
nief Education Office Total - U10800	10,936,748	102,011,126		11,709,057	237,585,2
agnet-Gifted and IB Programs - U10845					1,737,5
udent Support and Engagement - U11371					8,330,2
ounseling and Postsecondary Advising - U10850 ounseling and Postsecondary Advising - City Wide -	35,031			285,642	1,170,0
ounseling and Postsecondary Advising - City Wide - 10855	571,901				4,331,
ounseling and Postsecondary Advising Total - U10859	606,931			285,842	5,502,0
oilege and Career Success Office - U10870 clence Technology Engineering & Math (STEM)					
rograms - U10871	1,811,047				5,714,
ocial and Emotional Leaming - U10895	99,703				1,188,
ocial and Emotional Learning - City Wide - U10898	3,661,153				8,261,
ocial and Emotional Learning Total - U10899	3,760,855			2 004 245	9,449,
arly College and Career - U13725 arly College and Career - City Wide - U13727	379,142			3,094,315 8,319,950	5,333,i 9,757,;
arry College and Career Fotal - U13729	379,142			11,414,265	15,090,
ollege and Career Success Total - U11400	4,746,929			11,899,907	60,924,
verse Learner Supports & Services Total - U11600	.,,	1,412,277			23,138,
SC Refations Total - U10905					
amily & Community Engagement Office Total -					1,405,
tergovernmental Relations - U10450					.,,
xternal Affairs and Partnerships - U14040					
ublic and External Affairs Office Total - U10700					
itergovernmental Relations Total - U10900					
ommunications Office Total - U10500					74,
novation and incubation - Ut3610 Inovation and incubation Total - U10404					74,
alent Office - City Wide - U11070					475,
alent Office - U11010	706,315				7,935,
alent Office Total - U11000	706,315				8,411,
ensions and District-Wide Set-Asides Total - U00180	8,532,892		23,332,22	27 286,417	1,716,909,
ayroll Services - U12450					
ffice of Planning and Oata Management - U15500					146,334
ood Services Total - U12000 udget Management Office Total - U00010					1,707
ffice of Internal Audit and Compliance - U10430					.,, .,
usiness Diversity - U12280					
orporate Accounting Total - U12400					209
sk Management - U12460					
easury Total - U12305					
acility Operations & Management Total - U11800		1,300,000			1,300
tudent Transportation Total - U11900 afety & Security Total - U10600					250
formation & Technology Services Total - U12500					13,489
rocurement and Contracts Total - U12200					
hief Administrative Office Total - U14000					250
etwork 1 Tatal - U02410	177,872	6,995,681	257,7	50	29,305
etwork 2 Total - U02420	235,472	2,385,248	229,0		16,117
etwork 3 Total - U02430		11,312,228	491,6		32,173
etwork 4 Total - U02440 etwork 5 Total - U02450	276,107 259,087	2,983,758 9,054,061	351,1 1,179,1		21,737 27,849
etwork 5 Total - U02450 etwork 6 Total - U02460	259,087 230,291	9,054,081 517,051	1,179,1		12,752
etwork 7 Total - U02470	اقعبانات	5,969,979	513,5		20,490
etwork 8 Total - U02480	638,802	8,749,190	490,1		29,054
etwork 9 Total - U02490	1,118	8,429,626	849,9	20	21,503
etwork 10 Total - U02500		7,344,801	364,8		31,613
etwork 11 Total - U02510	267,673	10,261,711	1,069,8		30,858
etwork 12 Total - U02520	727,788	8,302,441	664,1 823.1		23,771 27,985
etwork 13 Total - U02530 etwork 14 Total - U02840	406,348 587,198	9,393,244 1,200			27,985 25,143
etwork 15 Total - U02650	437,253	1,200			21,753
etwork 16 Total - U02660	528,520	.,200	778,5		26,004
stwork 17 Total - U02670	479,114		454,0		15,98
USL Schools Network Total - U20100	105,301	2,864,501	464,7	45	15,899
ontract Schools Network Total - U63000	18,878				2,89
harter Schools Network Total - U60005	425,648				58,56
Ion-Public Schools Network Total - U69000	4 204 222	12 000 000	862,0	01 140,800	300 79,738
dependent Schools Network Total - U02270 chool Networks Total - U02005	1,301,528 7,103,975	13,868,228 104,234,148		•	
	30,024,375	205,495,406			



Land Office Total - U10200	Combes Teach - 1140200	epartment	Operating Funds	All Fund_Grant_
Research Canaral - U10220 S.442.997 S. Research Offices Total - U10220 S.447.929 S. Autority Offices Total - U10220 S. Autority Offices Offices Offices Total - U10220 S. Autority Offices	setter Garanta - 1/19220	oard of Trustees - U10110	1,378,906	1,378,906
	Lubre Office Total - U14002 1,502,933 1,693,933 1,693,933 1,693,947,933 1,693,947,933 1,693,947,933 1,693,947,933 1,71,198 2,773,198			
Internet	wid Offices Total - U02000 96,947,939 88,447,93 ut-U18900 5,300,942 5,300,442 5,300,942 wiry - U13700 2,773,188 2,773,188 2,773,189 wiry - U13700 2,773,189 2,773,189 2,773,189 wiry Flast - U13709 1,202,234 18,202,236 wird Lauring Office - 1018 - U10025 2,927,988 2,927,988 consisted Lauring - U10028 2,927,988 2,927,988 consisted Lauring Office - 1018 - U10028 2,927,988 2,927,988 childhood Dewlogment - U1380 1,002,439 1,023,431 childhood Dewlogment - U1380 1,002,439 1,023,431 childhood Dewlogment - U11389 102,803,898 102,838,898 chacked Programs Total - U12086 38,331,199 33,231,199 chacked Programs Total - U12086 38,331,199 33,231,194 chacked State - 10,400 1,503,331,199 33,231,194 chacked Programs Total - U1090 1,503,331,194 32,232,194 chacked State - 1,504,194 1,504,504 1,504,504 chacked State - 1,504,504 1,504,504	·		
rs - U10890 Issarsy 701a1 - U10700 Issarsy 70	1.10980 \$.900,642 \$.900,			
	No. – 113700 2,773,168 2,773,168 2,773,168 2,773,168 2,773,168 2,773,168 2,773,168 2,773,168 2,773,168 2,773,168 2,773,168 2,773,168 2,773,168 2,773,168 2,773,168 2,873,768 2,827,868 2,827,878 1,828,878 1,924,878 1,924,878 1,924,878 1,924,878 1,924,878 1,924,878 1,924,878 1,924,878 1,924,878 1,924,878 1,924,878 1,924,878 1,924,878 1,924,878 1,924,878 1,924,878 1,924,878 1,924,878 2,924,878 1,924,878 2,924,878			
tamory Total - U13709 2,771,188 2,271,188 2,224 18,202,224 18,202,224 18,202,224 18,202,224 18,202,224 18,202,224 18,202,224 18,202,224 18,202,224 18,202,224 18,202,224 22,27,938 2,227,932 2,227,932 2,227,	Total 1979			
secting and Learning Office - U10810 secting and Learning Office - U10810 secting and Learning Office - U10825 sectionalized Learning - U10825 sectionalized - U10826 sectional - U10826 sectional - U10826 sectionalized - U10826 sectional - U10826 sectional - U10826 sectional - U10826 sectionalized - U10826 sectio	Integrand Learning Office - U10810 18.02.224 18.02.224 Integrated Chresonalized Learning - U10825 2.827.988 2.827.988 Contilized Learning Office Total - U10828 2.827.988 2.827.988 Collishood Development - U11309 1.02.439 1.02.431 Collishood Development - U11309 1.02.6439 1.02.431 Collishood Development - U11309 1.02.803,988 102.283,988 Collishood Development - U11309 1.02.803,988 102.283,988 Collishood Development - U11309 1.02.803,988 102.283,988 Collishood Development - U10401 1.02.803,988 102.283,988 Collishood Development - U10401 3.02.51,998 3.02.25,198 Collishood Development - U10401 1.117.441 1.117.441 Lay Admin and Facilities Menagement - U1190 1.117.441 1.117.441 Layaga & Cultural Education - U1190 1.12.803,332 1.48.803,322 Collision State - U1080 7.09.883,444 708.884,44 Collision State - U10801 1.04.44,433 1.04.44,433 Layaga & Cultural Education - U10801 1.12.803,893 1.08.803,303	•		
	attended of Personnalized Learning - U10923 2.57,988 2.27,788 and Called Common (Common Common Com			
arisonalizad Lavaming Ofides Total - U10829 arity Childhood Davelopment - U11309 11,204,339 11,204,339 11,204,339 11,204,339 11,204,339 11,204,339 11,204,339 11,204,339 11,204,339 11,204,339 11,204,339 11,204,339 11,204,339 12,204,204,204 12,204,204,204 12,204,204,204 12,204,204,204 12,204,204 12,204,204 12,204,204 12,204,204 12,204,204 12,204,204 12,204,204 12,204,204 12,204,204 12,204,204 12,204,204 12,204,204 12,204,204 12,204 12,204,204 12,204,204 12,204 1	constanct Learning Office Total - U10829 2.877,898 2.877,898 read Leafed Dewlogermat and Innovation - U11939 1.024,339 1.024,339 read Collishood Dewlogermat - U11939 1.024,339 1.024,339 read Collishood Dewlogermat - U11940 1.028,0368 10,208,569 read Collishood Dewlogermat Total - U119205 38,203,199 38,203,199 read Collishood Dewlogermat Total - U12005 38,203,199 38,203,11 read Collishood Dewlogermat Total - U12005 38,203,199 38,203,11 read of Programs of Total - U12005 15,308,53,51 1,324,83 read of Shaderi Health Allemines - U10400 1,538,53,51 1,324,84 read of Shaderi Health Allemines - U10400 1,548,685 1,344,85 read of Education Criber - Total - U10800 1,648,43 10,444,43 read of Education Criber - Total - U10800 3,175,003 3,175,003 read of Education Criber - Total - U10800 3,175,003 3,175,003 read of Shaderi - Shaderi - U10800 3,175,003 3,175,003 read of Career - Colly Wide - U10800 1,155,007 1,155,007 read of Career - U10800 1,125,007			
ascher Lander Dewigopment and Innovation - U11351 any Childhood Development - U11380 10,26,389 11,26,389 11,26,389 11,26,389 110,26,	hart Leader Development and Innovation - U11951 3,880,334 3,880,324 (Cidificatio Development - U11980 1,024,389 1,02			
and Childhood Development - City Wide - U1385 10,085,989 101, 101,085,989 101,0	Cold-fill-ood Davelogment - U11980			
any Childhood Davelopment Tolla - U11989 101,808,898 101,808,898 any Childhood Davelopment Tolla - U11989 102,809,898 102,809,898 rank Funded Programs Cofta - U112805 38,225,199 38,825,199 rank Funded Programs Cofta - U12805 38,225,199 38,825,199 Stream Funded Programs Tolla - U12805 38,225,199 38,825,199 Stream Funded Programs Tolla - U12805 15,383,531 15,383,531 Hillian Galland Calland Galland - U14901 11,174,81 1,384,835 Janguage A Cultural Education - U1491 11,174,81 1,384,835 Janguage A Cultural Education - U1490 16,888,322 14 Alegards Cilded and IB Programs - U10845 10,444,433 10 Jourseling and Postsecondary Advising - U10850 3,175,063 3 Jourseling and Postsecondary Advising - U10859 11,259,567 11 Jourseling and Postsecondary Advising - U10870 1,515,593 1 Jourseling and Postsecondary Advising - U10870 1,515,593 3 Jourseling and Postsecondary Advising - U10870 1,515,593 3 Jourseling and Career Success Tollar - U10870 1,515,593	Calcifond Development - City Wide - U11385 101,806,268 101,806,268 101,806,268 102,806,268	·		
arby Chilchood Development Yola' - U11399	Calcifoldo Development Total - U11989 102,839,849 38,235,199 3	· ·		
International Programs Office - City Wide - U12825 38,328,199 38, 38,338,199 38, 38	Funder Programs Coffee - Up Wide - U12825 38,328,199	, ,		
Care Funded Programs Total - U12805 38,325,199 32, ports Admin and Facilities Management - CW - U13737 24,218,483 24, 218,283 24, 218,283 24				
Committee Comm	ta Jamin and Facilities Management - CW - U13737 24,216,483 24,217,481 usage & Cultural Education - U15100 1,335,351 15,363,531 usage & Cultural Education - U15101 1,117,481 1,117,481 usage & Cultural Education - U15100 13,458,551 13,468,551 usage & Cultural Education - U15100 14,680,332 14,880,331 usage & Cultural Education - U10400 706,835,444 708,836,444 usage & Cultural Education - U10400 706,835,444 708,836,444 usage & Cultural Education - U10404 10,444,443 10,444,443 usage & Cultural Education - U104050 3,175,003 3,175,003 usage & Cultural Education - U104050 3,175,003 3,175,003 usage and Clarese Sucaso Office - U104050 11,258,667 11,268,677 usage and Clarese Sucaso Office - U104050 11,258,667 11,268,677 usage and Clarese Sucaso Office - U104050 3,181,508 8,138,00 usage and Clarese Sucaso Office - U104050 3,181,508 8,138,00 usage and Clarese Sucaso Office - U104050 3,242,235 3,442,236 usage and Clarese Sucaso Office - U104060 1,342,236<			
	a of Shudent Health & Wallinses - UH0900 15,383,531 1			
anguage & Cultural Education - City Wide - U11540		•		
anguaga & Cultural Education City Wide - U11540 anguaga & Cultural Education Total - U11500 14,868,332 14, Anguaga & Cultural Education Total - U11500 179,385,424 708 degasek-Clifed and IB Programs - U10845 10,444,433 10 consoling and Prostaccordary Adviking - U10850 20,3175,063 3,175,063 3,175,063 3,200,3503 8,200,35	γμαρα & Cultural Education - Cityl Wide - U11940 13,548,851 13,548,851 μαρα & Cultural Education Total - U10800 708,585,424 708,585,424 If Education Office Total - U10800 708,585,424 708,585,424 Institution Office Total - U10800 708,585,424 708,585,424 Institution Office Total - U10800 1,75,083 3,175,083 Institution Office Office Office Wide - 8,085,503 3,175,083 3,175,083 Institution Office Off			
Anguage & Cultural Education Total - U11500				
Chief Education Office Total - U10800 708,585,424 708 (against-Gilled and IB Programs - U1085 10,444,433 10 (against-Gilled and IB Programs - U1085 10,444,433 12 (against-Gilled and IB Programs - U1085 11,242,313 12 (against-Gilled and Engagement - U11371 12,423,313 12 (against-Gilled and Engagement - U11085 11,285,697 11 (against-Gilled and Engagement - U10870 1,155,893 (against-Gilled and Career Success Office - U10870 1,155,893 (against - U10895 1,156,893 (against - U10895 1,156,893 (against - U10895 1,156,893 (against - U10895 1,156,893 (against - U10899 1,156,893 (against - U10899 1,156,893 (against - U10890 1,156,893 (against - U108	Feducation Office Total - U10809			
Segnak-Gilted and IB Programs - U10845	rels-Cliffed and IB Programs - U10945 and Support and Engagement - U11371 and Support and Engagement - U11371 12,423,313 12,423,3 12,423,3 12,423,3 13,170,083 3,170,0			
Description 1999	sent Support and Engagement - U11371 assisting and Postsecondary Advising - Cty Wide - solution - Section - Sectio			
Sourcesting and Pestsecondary Advising - U10859 3,175,083 3 3 3 3 3 3 3 3 3	mailing and Postsaccondary Advising - City Wide - 8, 808,303			
Both	reselling and Postsecondary Advising - City Wide - 8585	7		
College and Career Success Office - U10859	855 8,083,033		3,175,063	3,1/5,00
College and Career Success Office - U10370	Name Accordance Successer Office - U10870 1,515,993 1,515,993 1,515,993 1,90871			8,083,50
Intercording Section	nicar Technology Engineering & Math (STEM) rans - U10877	cunseling and Postsecondary Advising Total - U10859	11,258,567	11,258,56
Torgarams	and Section 1,087 8,138,088 8,138,088 8,138,088 8,138,088 8,138,088 3,482,585 3,482,58	ollege and Career Success Office - U10870	1,515,993	1,515,99
Social and Emotional Learning - U(10895 3,492,885	al and Emotional Learning - U(0995 3,492,585 3,492,585 3,492,585 3,492,585 3,492,585 3,492,585 3,492,585 3,492,585 3,492,585 3,492,595 3,492	icience Technology Engineering & Math (STEM)	8,138,068	8,138,06
10,324,420 10,324,420 10,324,420 10,324,420 10,324,420 10,324,420 10,324,420 10,324,420 10,324,420 10,324,420 10,324,420 10,324,420 10,324,420 13,317,005 13,	al and Emotional Learning - Cilly Wide - U10998	-		3,492,58
Social and Emotional Learning Total - U10899 13,817,005 13 23 23 23 23 23 23 23	all and Emotional Learning Total - U10899 13,817,005 7,701,952 11,441,016			
Early College and Career - City Wide - U13725 7,701,952 7, 7,01,952 11,441,016 11, 141,016 11,441,016 11, 141,016 11,016,016	V College and Career - U13725 7,701,852 7,701,852 7,701,852 V College and Career Total - U13727 11,441,016 11,			
Early College and Career - City Wide - U13727	You			
19,142,988 19,	Vocilege and Career Total - U1372B 19,142,988 19,142,58 19,142,58 19,142,58 19,142,58 19,142,58 19,142,58 19,142,58 19,142,58 19,142,51 19,142,51 19,142,51 19,142,51 19,142,51 19,142,51 19,142,51 19,142,51 19,142,51 19,142,73 19			
Division Learner Supports & Services Total - U11400 88,666,049 88 88 88 88 88 88 88	ggs and Career Success Total - U11400 88,686,49 88,886,049 88,886,049 88,886,049 88,886,049 88,886,049 88,886,049 88,886,049 88,886,049 8184 101806 1978 101806 1978 1978 1978 1978 1979 1979 1979 1979			
Diverse Larmer Supports & Services Total - U11600 353,034,051 353 354 355 35	### Larmer Supports & Services Total - U11800 353,034,051 353,034,051 353,034,051 363,034,051 363,034,051 363,034,051 363,034,051 363,034,051 363,034,051 363,034,051 363,034,051 363,034,051 363,034,051 363,034,051 363,034,055 2742,225 2,742,225 2,742,235 360,034 360			
SC Relations Total - U10905 2,742,215 22 2 2 2 2 1 2 2 2	Relations Total - U10905 style & Community Engagement Office Total - 901 style & Community Engagement - 901 style & Community - 901 style			
Family & Community Engagement Office Total - U10901	sily & Community Engagement Office Total - 981 10,112,778 10,112,778 10,112,778 10,112,778 10,112,778 10,112,778 10,112,778 10,112,778 10,112,778 10,112,778 10,403,729 1,408,721 1,408,729 1,408,721 1,408,729 1,408,721 1,40			
	get in the proposed in the pro		2,142,213	2,7 72,2
External Affairs and Partnerships - U14040 1,343,212 1 **ubilic and External Affairs Office Total - U10700 1,343,212 1 **ubilic and External Affairs Office Total - U10900 1,408,729 1 **Dommunications Office Total - U10900 1,408,729 1 **Dommunications Office Total - U10900 1,672,144 1 **Innovation and Incubation - U13610 3,787,105 3 **Innovation and Incubation - U13610 1,798,429 117 **Islant Office - City Wide - U11070 17,988,429 17 **Islant Office - City Wide - U11070 17,988,429 17 **Islant Office - U11010 29,571,433 25 **Islant Office - U11010 29,571,433 26 **Islant Office - U11010 19 **Islant Office - U110101 19 **Islant Office - U110101 19 **Islant Office - U110101 19 **Islant Office -	insel Affairs and Partnerships - U14040 1,343,212 1,344,212 1,344		10,112,778	10,112,77
Public and External Affairs Office Total - U10700	Illic and External Affairs Office Total - U10700	ntergovernmental Relations - U10450	1,408,729	1,408,72
Intergovernmental Relations Total - U10900 1,408,729 1 Communications Office Total - U10500 1,672,144 1 Innovation and incubation - U13610 3,787,105 3 Innovation and incubation Total - U10404 3,787,105 3 Talent Office - City Wide - U11070 17,988,429 17 Talent Office - City Wide - U11070 29,571,433 26 Talent Office - City Wide - U11070 47,988,429 17 Talent Office Total - U11000 47,539,863 47 Pensions and District-Wide Set-Asides Total - U00180 1,670,065,760 1,670 Payroli Services - U12450 4,395,379 6 Office of Planning and Data Management - U15500 950,029 9 Food Services Total - U12000 146,334,198 146 Budget Management Office Total - U10400 17,971,920 10 Office of Internal Audit and Compliance - U10430 2,441,576 2 Budget Management Office Total - U0010 10,232,224 110 Office of Internal Audit and Compliance - U10430 10,232,224 110 Stakes Diversity - U12280 1,041,88 164 Corporate Accounting Total - U12400 10,232,224 117 Trasaury Total - U12305 1,540,187 78 Facility Operations & Management Total - U11800 448,323,187 1,15 Student Transportation Total - U11900 130,983,572 13 Safety & Security Total - U10600 10,388,428 10 Procurement and Contracts Total - U12500 100,888,428 10 Procurement and Contracts Total - U12200 3,997,058 5 Chief Administrative Office Total - U12200 193,314,813 19 Network 2 Total - U02410 194,47,282 129,477,885 12 Network 3 Total - U02420 198,687,245 139 Network 5 Total - U02420 198,687,245 139 Network 6 Total - U02420 128,400,589 130 Network 7 Total - U02420 148,600,584 110 Network 7 Total - U02420 148,600,584 110 Network 8 Total - U02420 148,600,584 110 Network 7 Total - U02420 148,600,584 110 Network 9 Total - U02420 148,600,584 110 Network 10 Total - U02500 156,839,992 156 Network 11 Total - U02420 148,600,689 130 Network 12 Total - U02420 148,600,689 130 Network 12 Total - U02420 148,600 148,600,689 140 Network 12 Total - U02420 148,600 148,600	rgovernmental Relations Total - U10900	External Affairs and Partnerships - U14040	1,343,212	1,343,21
Communications Office Total - U10500	Intriunications Office Total - U10500 1,872,144 1,872,144 1,872,144 1,872,144 1,872,145 1,3787,105 3,787,1	Public and External Affairs Office Total - U10700	1,343,212	1,343,21
Innovation and Incubation - U13610 Innovation and Incubation - U13610 Innovation and Incubation - U13610 Innovation and Incubation Total - U10404 3,787,105 33 Talent Office - City Wide - U11070 17,988,429 17. Talent Office - U11010 29,571,433 26 Talent Office - U11010 29,571,433 26 Talent Office - U11010 37,573,863 47,673,863 47,673,873,873 47,673,873,873,873 47,673,873,873 47,673,873,873 47,673,873,873 47,673,873,873 47,673,873,873 47,673,873,873	Avaition and Incubation - U13610 3,787,105 3,7	ntergovernmental Relations Total - U10900	1,408,729	1,408,72
Innovation and Incubation Total - U10404 3,787,105 3 Talent Office - City Wide - U11070 17,988,429 17 Talent Office - City Wide - U11070 29,571,433 25 Talent Office - U11010 47,539,863 44 Pensions and District-Wide Set-Asides Total - U00180 1,670,065,760 1,870 Payroli Services - U12450 4,395,379 4 Office of Planning and Data Management - U15500 950,029 Food Services Total - U12000 146,334,198 144 Sudgest Management Office Total - U00100 7,971,920 0 Office of Planning and Data Management - U10430 2,441,576 19 Sudgest Management Office Total - U00010 7,971,920 0 Office of Internal Audit and Compliance - U10430 1,104,188 0 Ocrporate Accounting Total - U12400 10,232,224 11 Corporate Accounting Total - U12400 10,232,224 11 Cassaury Total - U12460 14,724,228 16 Facility Operations & Management Total - U11800 48,323,187 1,15 Sudent Transportation Total - U11900 130,983,572 13 Sudent Transportation Total - U11900 130,983,572 13 Sudent Transportation Total - U11900 130,983,572 13 Safety & Security Total - U10800 150,383,985 5 Sulformation & Technology Services Total - U12200 100,888,428 10 Procurement and Contracts Total - U12200 199,314,813 19 Network 1 Total - U02410 199,314,813 19 Network 1 Total - U02420 129,477,885 12 Network 2 Total - U02420 129,477,885 12 Network 3 Total - U02420 129,477,885 12 Network 5 Total - U02420 129,477,885 12 Network 5 Total - U02420 129,477,885 12 Network 6 Total - U02420 129,477,885 12 Network 7 Total - U02420 129,477,885 12 Network 6 Total - U02420 129,477,885 12 Network 7 Total - U02420 129,477,885 13 Network 10 Total - U02500 125,837,869 13 Network 11 Total - U02500 125,838,899 14 Network 12 Total - U02420 129,839,899 14 Network 12 Total - U02520 149,85,899 14 Network 13 Total - U02560 149,8560 199,217,478 15	ovation and Incubation Total - U10404 3,787,105 3,787,105 ant Office - City Wide - U11070 17,988,429 17,988,429 ant Office - U11010 29,571,433 29,571,433 ant Office Total - U11000 47,539,863 47,539,863 Architect - U10400 47,539,863 47,539,863 Architect - U10450 4,395,379 4,385,379 Assistant - U12400 350,029 390,029 Age Arvices Total - U12000 146,334,198 148,334,198 Age Arvices Total - U12000 7,971,920 7,971,921 Age Arvices Total - U12000 1,044,198 1,104,198 Age Arvices Total - U12200 1,104,198 1,104,198 Age Arvices Diversity - U12280 1,104,198 1,104,198 Age Arvices Diversity - U12280 1,104,198 1,104,198 Age Accounting Total - U12400 10,232,224 10,232,224 Age Arvices Diversity - U12280 1,540,187 74,986,187 Age Arvices Diversity - U12400 10,383,23,187 1,154,918,488 Jamily Operations & Management Total - U11800 48,323,187 1,154,918,488	Communications Office Total - U10500	1,672,144	1,672,14
Talent Office - City Wide - U11070	ant Office - City Wide - U11070	nnovation and incubation - U13610	3,787,105	3,787,10
Talent Office - U11010 29,571,433 25 Talent Office Total - U110100 47,539,863 47 Pensions and District-Wide Sel-Asides Total - U00180 1,670,065,760 1,876 Payroli Sarvices - U12450 4,395,379 50 Office of Planning and Data Management - U15500 950,029 Food Services Total - U12000 146,334,198 144 Budget Management Office Total - U00100 7,971,920 1 Office of Internal Audit and Compliance - U10430 2,441,576 1 Business Diversity - U12280 1,104,188 Corporate Accounting Total - U12400 10,232,224 11 Risk Menagement - U12460 14,724,228 1,104,188 Corporate Accounting Total - U12400 14,724,228 1,1576,187 76. Facility Operations & Management Total - U11800 148,232,187 1,158 Sudant Transportation Total - U11900 130,983,572 13 Sudant Transportation Total - U11900 130,983,572 13 Safety & Security Total - U10800 153,335,385 5 Information & Technology Services Total - U12500 100,888,428 100 Procurement and Contracts Total - U12200 3,987,058 10 Chief Administrative Office Total - U14000 193,314,813 19 Network 1 Total - U02410 14,14000 193,314,813 19 Network 1 Total - U02440 198,687,245 19 Network 3 Total - U02440 198,687,245 19 Network 3 Total - U02440 198,687,245 19 Network 6 Total - U02440 12,580,694 11 Network 7 Total - U02420 12,539,835 12 Network 7 Total - U02420 12,539,835 12 Network 7 Total - U02420 12,539,835 12 Network 6 Total - U02440 12,580,594 11 Network 7 Total - U02420 12,580,594 11 Network 8 Total - U02480 12,580,594 11 Network 6 Total - U02480 12,580,594 11 Network 7 Total - U02500 155,837,869 155 Network 17 Total - U02500 145,585,399 14 Network 17 Total - U02500 145,585,399 14 Network 17 Total - U02500 145,585,399 14 Network 17 Total - U02500 195,583,399 14 Network 17 Total - U02500 195,583,399 155 Network 17 Total - U02500 1	ant Office - U1010	nnovation and Incubation Total - U10404	3,787,105	3,787,10
Talent Office Total - U11000 47,539,883 41 Pansions and District-Wide Sel-Asides Total - U00180 1,870,085,760 1,877 Paryofi Services - U12450 4398,379 950,029 Office of Planning and Data Management - U15500 950,029 Soudget Management Office Total - U00010 7,971,920 1 Office of Internal Audit and Compiliance - U10430 2,441,576 2 Business Diversity - U12280 1,104,188 0 Corporate Accounting Total - U12400 10,232,224 11 Risk Management - U12460 14,724,228 1,104,188 11 Corporate Accounting Total - U12400 10,232,224 11 Risk Management - U12460 14,724,228 1,788 1,798 1,7	ant Office Total - U11000	Falent Office - City Wide - U11070	17,968,429	17,968,42
Pensions and District-Wide Set-Aaides Total - U00180 1,670,065,760 1,677 Payreli Sarvices - U12450 4,395,379 4 Giftice of Planning and Data Management - U15500 950,029 9 Food Services Total - U12000 146,334,198 144 Budget Management Office Total - U00010 7,971,920 1 Giftice of Internal Audit and Compliance - U10430 146,334,198 144 Budget Management Office Total - U00010 7,971,920 1 Giftice of Internal Audit and Compliance - U10430 1,04,198 145 Business Diversity - U12280 1,04,198 1 Corporate Accounting Total - U12400 10,232,224 117 Risk Management - U12460 14,724,228 14 Treasury Total - U12305 1,540,187 78 Facility Operations & Management Total - U11800 448,323,187 1,15 Student Transportation Total - U11900 130,983,572 13 Sudent Transportation Total - U11900 130,983,572 13 Safety & Security Total - U10800 150,388,428 10 Procurement and Contracts Total - U12500 100,888,428 10 Procurement and Contracts Total - U12200 3,997,058 10 Find Administrative Office Total - U12200 193,314,813 19 Network 1 Total - U02410 144000 193,314,813 19 Network 2 Total - U02420 129,477,885 12 Network 3 Total - U02430 161,314,641 161 Network 3 Total - U02430 161,314,641 161 Network 4 Total - U02440 198,867,245 139 Network 7 Total - U02440 198,867,245 139 Network 7 Total - U02420 128,80,994 13 Network 8 Total - U02480 148,809,544 141 Network 8 Total - U02480 148,809,544 141 Network 9 Total - U02490 128,428,627 12 Network 10 Total - U02500 145,853,399 144 Network 11 Total - U02500 145,853,399 148 Network 12 Total - U02500 145,853,399 148 Network 14 Total - U02500 145,853,399 148 Network 14 Total - U02500 190,247,78 191 Network 14 Total - U02680 190,247,78 191 Network 15 Total - U02680 190,247,78 191 Network 16 Total - U02680 150,843,992 155	sistons and District-Wide Set-Asides Total - U00180 1,670,085,760 1,670,085,760 roil Services - U12450 4,395,379 4,395,379 os of Planning and Data Management - U15500 950,029 950,029 of Services Total - U12000 146,334,198 144,334,198 ligst Management Office Total - U00010 7,971,920 7,971,52 car of Internal Audit and Compiliance - U10430 2,441,576 2,441,576 prorate Accounting Total - U12400 10,232,224 10,232,24 prorate Accounting Total - U12400 10,232,224 10,232,24 k Management - U12460 14,724,228 14,724,23 salury Total - U123005 1,540,187 764,986,187 porate Accounting Total - U11800 448,323,187 1,154,918,491,67 dent Transportation Total - U11900 130,983,572 130,963,72 sity & Security Total - U10800 58,353,985 58,353,985 purposent and Contracts Total - U12200 3,997,086 3,997,083 sef Administrative Office Total - U12400 193,314,813 193,314,813 work 1 Total - U02410 124,147,232 214,827,822 wor	Talent Office - U11010	29,571,433	29,571,43
Payreli Services - U12450	roli Sarvices - U12450 4,395,379 4,395,379 6 of Pinning and Data Management - U15500 950,029 9	Talent Office Total - U11999	47,539,863	47,539,88
Office of Planning and Data Management - U15500 950,029 Food Services Total - U12000 146,334,198 144 Budget Management Office Total - U00010 7,971,920 1 Office of Internal Audit and Compilence - U10430 2,441,576 2 Business Diversity - U12280 1,104,198 1 Corporate Accounting Total - U12400 10,232,224 11 Risk Management - U12460 14,724,228 1 Treasury Total - U12305 1,540,187 78 Facility Operations & Management Total - U11800 448,323,187 1,15 Sudent Transportation Total - U11900 130,983,572 13 Safety & Security Total - U10800 53,353,985 5 Information & Technology Services Total - U12500 100,888,428 10 Procurement and Gontracts Total - U12200 3,987,058 1 Chief Administrative Office Total - U14200 193,314,813 19 Network 1 Total - U02410 241,847,282 24 Network 2 Total - U02420 183,214,541 16 Network 3 Total - U02430 161,314,541 16 Network 3 Tot	ca of Planning and Data Management - U15500 950,029 950,029 950,029 950,029 05 diservices Total - U12000 146,334,198 148,334,198 148,334,198 148,334,198 148,334,198 148,334,198 254 Management Office Total - U00010 7,971,320 7,	Pensions and District-Wide Set-Asides Total - U00180	1,670,065,760	1,670,065,76
Food Services Total - U12000	d Services Total - U12000 146,334,198 148,334,198 148,334,198 148,334,198 148,334,198 17,971,1920 7	Payroli Services - U12450	4,395,379	. 4,395,31
Food Services Total - U12000	vid Services Total - U12000 146,334,198 148,334,198 liged Management Office Total - U00010 7,971,920 7,971,920 cs of Internal Audit and Compliance - U10430 2,441,767 2,441,767 4,141,767 2,441,768 1,104,188 1,104, 198 1,104,188 1,104,198 1,104, 198 1,104,198 1,104,198 1,104, 198 1,104,198 1,104,232,224 4, Management - U12460 14,724,228 14,724,238 3sury Total - U12305 1,540,187 784,986,187 3sury Total - U12306 18,540,187 74,986,187 3sury Total - U12309 130,983,572 130,983,183 3yer Security Total - U10900 130,983,572 130,983,183 3yer Security Total - U10900 3,997,059 3,997,059 3yer Security Total - U12200 3,997,059 3,997,059 3yer Arrando & Tachnology Services Total - U12200 193,314,813 193,314,813 3yer Arrando & Total - U12410 241,547,232 241,647,232 3yer Carrando & Total - U12420 123,477,895 123,477,805 3yer Carrando & Tota	Office of Planning and Data Management - U15500	950,029	950,02
Budget Management Office Total - U00010 7,971,920 Office of Internal Audit and Compilance - U10430 2,441,578 2 Business Diversity - U12280 1,104,188 Corporate Accounting Total - U12400 10,232,224 11 Risk Management - U12460 14,724,228 1. Treasury Total - U12305 1,540,187 788 Facility Operations & Management Total - U11800 448,323,187 1,15 Student Transportation Total - U11900 130,983,572 133 Safety & Security Total - U11900 5,353,985 5 Suddent Transportation Total - U11900 130,983,572 133 Safety & Security Total - U10800 5,353,985 5 Sufformation & Tachnology Services Total - U12500 100,888,428 10 Procurement and Contracts Total - U12200 3,987,058 10 Procurement and Contracts Total - U12200 193,314,813 19 Network 1 Total - U02410 124,47,282 244 Network 2 Total - U02420 129,477,885 12 Network 3 Total - U02430 161,314,541 18 Network 3 Total - U02430 161,314,541 18 Network 4 Total - U02440 198,687,245 19 Network 6 Total - U02480 121,538,885 12 Network 6 Total - U02480 121,538,885 12 Network 7 Total - U02490 128,867,715 128,400,584 11 Network 7 Total - U02500 129,428,627 12 Network 10 Total - U02500 155,837,869 15 Network 11 Total - U02500 145,858,399 14 Network 12 Total - U02500 145,858,399 14 Network 14 Total - U02680 156,848,992 156	get Management Office Total - U00010		146,334,198	148,334,19
Office of Internal Audit and Compilance - U10430	ca of Internal Audit and Compiliance - U10430 2,441,578 2,441,578 Liness Diversity - U12280 1,104,198 1,104,198 poptate Accounting Total - U12400 10,232,224 10,232,224 k Management - U12460 14,724,228 14,724,28 asury Total - U12305 1,540,187 764,986,118 sality Operalisons & Management Total - U11800 448,323,187 1,154,918, dent Transportation Total - U11900 190,983,572 130,983, sey & Security Total - U10800 53,353,985 58,353,935 marklon & Tachnology Services Total - U12500 100,888,428 100,888, courament and Contracts Total - U12200 3,987,086 3,997, lef Administrative Office Total - U12400 193,314,813 193,314, work 1 Total - U02410 241,647,782 241,647, work 2 Total - U02420 129,477,885 129,477, work 3 Total - U02420 193,697,245 198,697,245 work 5 Total - U02440 199,697,245 198,697,245 work 5 Total - U02450 121,538,895 121,538,897 work 6 Total - U02480 121,538,895			7,971,9
Business Divarsity - U12280 1,104,188 Corporate Accounting Total - U12400 10,232,224 11 Risk Management - U12460 14,724,228 1,1 Risk Management - U12460 14,724,228 1,1 Risk Management - U12460 14,724,228 1,1 State Management - U12400 14,83,23,187 Risk Management - U12400 14,83,23,187 Risk Management - U12800 1448,323,187 Risk Management - U19800 159,385,395 Risk Management - U19800 159,385,395 Risk Management - U19800 Risk Mana	siness Diversity - U12280 1,104,188 1,104,7 porate Accounting Total - U12400 10,232,224 10,232,24 k Management - U12460 14,724,228 14,724,228 14,724,28 1,540,187 764,986,1 1,540,187 764,986,1 sality Operations & Management Total - U11800 443,223,187 1,154,918,4 dent Transportation Total - U11900 130,983,572 130,983,192 ety & Security Total - U10900 53,353,935 58,353,935 currement and Contracts Total - U12200 3,997,086 3,997,086 currement and Contracts Total - U12200 3,997,086 3,997,086 life Administrative Office Total - U12200 193,314,813 133,314,813 work 1 Total - U02410 241,647,282 241,647,282 work 2 Total - U02420 129,477,895 129,477,895 work 3 Total - U02430 181,314,541 181,314,541 work 3 Total - U02430 181,314,541 181,314,541 work 5 Total - U02440 198,667,245 198,667,245 work 5 Total - U02450 138,040,588 138,040,988 work 7 Total - U02470 <			2,441,5
Corporate Accounting Total - U12400 10,232,224 11 Risk Management - U12466 14,724,228 16 Treasury Total - U12305 1,840,187 78 Facility Operations & Management Total - U11800 448,323,187 1,15 Student Transportation Total - U11900 130,985,572 13 Safety & Security Total - U10800 58,353,985 5 Information & Technology Services Total - U12500 100,888,428 10 Procurement and Contracts Total - U12200 3,997,058 10 Procurement and Contracts Total - U12200 193,314,813 19 Network 1 Total - U02410 124,47,282 244 Network 2 Total - U02420 129,477,885 12 Network 3 Total - U02420 129,477,885 12 Network 4 Total - U02430 161,314,541 16 Network 4 Total - U02440 198,887,245 139 Network 6 Total - U02480 121,338,985 122 Network 7 Total - U02480 121,338,985 122 Network 7 Total - U02480 149,909,443 144 Network 9 Total - U02490 128,876 149 Network 9 Total - U02490 128,826,827 129 Network 9 Total - U02490 128,826,827 129 Network 10 Total - U02500 148,890,943 144 Network 11 Total - U02500 155,837,869 159 Network 12 Total - U02500 145,855,399 148 Network 12 Total - U02500 145,855,399 149 Network 14 Total - U02680 190,217,478 159 Network 15 Total - U02680 190,217,478 159 Network 16 Total - U02680 190,217,478 159 Network 16 Total - U02680 190,217,478 159 Network 16 Total - U02680 156,848,992 155	porate Accounting Total - U12400 10,232,224 10,232,224 10,232,24 14,724,238 14,724,238 14,724,238 14,724,238 14,724,238 14,724,238 14,724,238 14,724,238 11,724,139,724,238 11,724,139,724,238 11,724,139,724,238 11,724,139,724,238 11,724,139,724,238 11,724,139,724,238 11,724,2			1,104,1
Preserved Pres	A Management - U12460			10,232,2
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