

SENI

School Equity Needs Index

| | |
|----------------------|----------------|
| Total Budget | \$795 M |
| % of Non-Base | 26.8% |
| FTE Count | 5,890 |
| FTE Cost | \$683 M |
| Non-Salaries | \$112 M |

| Description / Notes | | | | |
|--|---------------|---------|--------------------|---------|
| <ul style="list-style-type: none"> Student Equity Needs Index developed in 2014 Board resolution "Equity is Justice 2.0" passed in 2018, including community indicators in SENI Board resolution "Equity is Justice 2021" expanded SENI to \$700 million per year | | | | |
| SENI QUINTILE | ALLOCATION | % | UNDUPLICATED COUNT | % |
| HIGHEST | \$236,918,597 | 29.82% | 75,236 | 22.15% |
| HIGH | \$192,050,262 | 24.17% | 70,277 | 20.69% |
| MODERATE | \$151,529,879 | 19.07% | 67,285 | 19.81% |
| LOW | \$118,681,395 | 14.94% | 65,734 | 19.35% |
| LOWEST | \$69,646,346 | 8.76% | 50,808 | 14.96% |
| OPTIONS & SPECIAL EDUCATION | \$25,783,612 | 3.24% | 10,343 | 3.04% |
| GRAND TOTAL | \$794,610,091 | 100.00% | 339,683 | 100.00% |



Central

| | |
|----------------------|----------------|
| Total Budget | \$447 M |
| % of Non-Base | 15.1% |
| FTE Count | 2,356 |
| FTE Cost | \$443 M |
| Non-Salaries | \$4 M |

| Description / Notes |
|--|
| <ul style="list-style-type: none"> • Figures only reflect General Fund Unrestricted funds • Includes Central resources supports for schools such as: <ul style="list-style-type: none"> ➤ Information Technology Services ➤ Facilities ➤ Education Transformation Office ➤ Division of Instruction ➤ School Operations and Student Health and Human Services ➤ Finance • Not included in base - constitutes less than 7% of all Unrestricted General Funds |



Custodial Support

| | |
|----------------------|----------------|
| Total Budget | \$294 M |
| % of Non-Base | 9.9% |
| FTE Count | 2,225 |
| FTE Cost | \$235 M |
| Non-Salaries | \$59 M |

| Description / Notes |
|--|
| <ul style="list-style-type: none"> • Includes all school custodial support • Allocation is based on school type, enrollment and the size of the campus |



Specialized Programs

| | |
|----------------------|----------------|
| Total Budget | \$234M |
| % of Non-Base | 7.9% |
| FTE Count | 1,215 |
| FTE Cost | \$213 M |
| Non-Salaries | \$21 M |

| Description / Notes |
|--|
| <ul style="list-style-type: none"> • Includes: <ul style="list-style-type: none"> ➤ \$45.5 million for supports for students in foster care and experiencing homelessness ➤ \$34 million for Arts education ➤ \$23.7 million for Career Technical Education and Linked Learning ➤ \$19.4 million for Community Schools ➤ \$13 million for non-Title III English Learner supports ➤ \$6.9 million for Gifted and Talented Education ➤ \$2 million for Indigenous Partner Program ➤ \$2 million for AANHPI and AMEMSA students ➤ \$1.6 million for Standard English Learner supports ➤ \$1.8 million for FamilySource system ➤ \$1.3 million for SEPA Centers |



Norm Clerical

| | |
|----------------------|----------------|
| Total Budget | \$189 M |
| % of Non-Base | 6.4% |
| FTE Count | 1,873 |
| FTE Cost | \$189 M |
| Non-Salaries | \$0 |

| Description / Notes |
|--|
| <ul style="list-style-type: none"> • Includes all clerical support: <ul style="list-style-type: none"> ➤ SAAs, ➤ Office Technicians, and ➤ Financial Managers • Allocations are provided based on enrollment and staffing ratios and/or school types |



BSAP & HEET

Black Student Achievement Plan Humanizing Education for Equitable Transformation

| | |
|----------------------|----------------|
| Total Budget | \$135 M |
| % of Non-Base | 4.6% |
| FTE Count | 642 |
| FTE Cost | \$92 M |
| Non-Salaries | \$43 M |

| Description / Notes |
|--|
| <ul style="list-style-type: none"> • Black Student Achievement Plan (BSAP) was adopted by the Board in February 2021 <ul style="list-style-type: none"> ➤ BSAP's budget is \$125 million • Humanizing Education for Equitable Transformation (HEET) Plan was adopted by the Board in April 2019 <ul style="list-style-type: none"> ➤ HEET's budget is \$10 million |



School Safety / Supervision

| | |
|----------------------|----------------|
| Total Budget | \$131 M |
| % of Non-Base | 4.4% |
| FTE Count | 1,243 |
| FTE Cost | \$130 M |
| Non-Salaries | \$1 M |

| Description / Notes |
|---|
| <ul style="list-style-type: none"> • Includes Campus Aides and lump sum allocation for School Supervision hours • Campus Aides allocation is based on school types and needs • Allocation for yard supervision hours is based on a per pupil rate • Also includes school police |



Legal & Insurance

| | |
|----------------------|----------------|
| Total Budget | \$124 M |
| % of Non-Base | 4.2% |
| FTE Count | — |
| FTE Cost | — |
| Non-Salaries | \$124 M |

| Description / Notes |
|---|
| <ul style="list-style-type: none"> Includes legal settlement costs and liability/risk insurance premiums |



School Funds for Substitutes

| | |
|----------------------|---------------|
| Total Budget | \$80 M |
| % of Non-Base | 2.7% |
| FTE Count | — |
| FTE Cost | \$80 M |
| Non-Salaries | — |

| Description / Notes |
|--|
| <ul style="list-style-type: none"> • Schools are allocated 10 substitute days per norm generated teacher for absences • Schools with high teacher attendance have been able to repurpose the funds for other school site needs |



GFSP Carryover

General Fund School Program

| | |
|---------------|--------|
| Total Budget | \$71 M |
| % of Non-Base | 2.4% |
| FTE Count | 275 |
| FTE Cost | \$31 M |
| Non-Salaries | \$40 M |

| Description / Notes |
|--|
| <ul style="list-style-type: none">• General Fund School Program (GFSP) Carryover• Figures above reflect the 30% of projected carryover that has been allocated to schools upfront |



School Materials & Supplies

| | |
|----------------------|---------------|
| Total Budget | \$65 M |
| % of Non-Base | 2.2% |
| FTE Count | — |
| FTE Cost | — |
| Non-Salaries | \$65 M |

| Description / Notes |
|---|
| <ul style="list-style-type: none"> • Includes allocations for: <ul style="list-style-type: none"> ➤ General supplies, ➤ Instructional materials, and ➤ Custodial supplies • Allocations are based on a per pupil rate |



Employee Benefits & Support

| | |
|----------------------|---------------|
| Total Budget | \$50 M |
| % of Non-Base | 1.7% |
| FTE Count | 66 |
| FTE Cost | \$43 M |
| Non-Salaries | \$7 M |

| Description / Notes |
|--|
| <ul style="list-style-type: none"> Includes training costs, stipends, bonuses, certifications, and other professional learning benefits |



Norm APs

Assistant Principals

| | |
|----------------------|---------------|
| Total Budget | \$45 M |
| % of Non-Base | 1.5% |
| FTE Count | 215 |
| FTE Cost | \$45 M |
| Non-Salaries | – |

| Description / Notes |
|--|
| <ul style="list-style-type: none"> • Allocated to schools based on enrollment and staffing ratios |



Region Offices

| | |
|----------------------|---------------|
| Total Budget | \$41 M |
| % of Non-Base | 1.4% |
| FTE Count | 227 |
| FTE Cost | \$39 M |
| Non-Salaries | \$2 M |

| Description / Notes |
|--|
| <ul style="list-style-type: none"> • Instructional and operational supports for schools at each of our Regions, including family engagement staff |



Priority School Resident Substitutes

| | |
|----------------------|---------------|
| Total Budget | \$40 M |
| % of Non-Base | 1.3% |
| FTE Count | 395 |
| FTE Cost | \$40 M |
| Non-Salaries | — |

Description / Notes

- Priority Schools are allocated Resident substitutes teachers that ensure continuity of instruction and support for building capacity of educators at high-needs schools



Transportation

| | |
|----------------------|---------------|
| Total Budget | \$38 M |
| % of Non-Base | 1.3% |
| FTE Count | 129 |
| FTE Cost | \$20 M |
| Non-Salaries | \$18 M |

Description / Notes

- Note that the majority of Transportation costs are associated with Special Education IEP compliance and Magnet schools, which are considered base as these are legally required



Library Aides

| | |
|----------------------|-------------------|
| Total Budget | \$27 M |
| % of Non-Base | 0.9% |
| FTE Count | 328 |
| FTE Cost | \$26.6 M |
| Non-Salaries | <\$100K |

| Description / Notes |
|---|
| <ul style="list-style-type: none"> • Allocated to all elementary schools |



School Operational Costs

| | |
|----------------------|---------------|
| Total Budget | \$23 M |
| % of Non-Base | 0.8% |
| FTE Count | 0 |
| FTE Cost | \$4 M |
| Non-Salaries | \$19 M |

| Description / Notes |
|---|
| <ul style="list-style-type: none"> Includes miscellaneous school operational costs such as graduation equipment rentals, leases, and school relocation costs |



School Health Professionals

| | |
|----------------------|-------------------|
| Total Budget | \$22 M |
| % of Non-Base | 0.8% |
| FTE Count | 141 |
| FTE Cost | \$22 M |
| Non-Salaries | <\$100K |

| Description / Notes |
|---|
| <ul style="list-style-type: none"> Includes Licensed Vocational Nurses (LVNs), physicians, school optometrists, and medical assistants |



SPED

Special Education

| | |
|----------------------|-------------------|
| Total Budget | \$11 M |
| % of Non-Base | 0.4% |
| FTE Count | 57 |
| FTE Cost | \$11 M |
| Non-Salaries | <\$100K |

| Description / Notes |
|--|
| <ul style="list-style-type: none"> • Supports for off-norm SPED staffing, based on school or student need |



Other

| | |
|----------------------|----------------|
| Total Budget | \$102 M |
| % of Non-Base | 3.4% |
| FTE Count | 567 |
| FTE Cost | \$70 M |
| Non-Salaries | \$32 M |

| Description / Notes |
|--|
| <ul style="list-style-type: none"> • Includes contract pool teachers, housed employees, athletic uniforms, and partner matching funds |



TEXT

Text

| | |
|----------------------|----------|
| Total Budget | 0 |
| % of Non-Base | 0 |
| FTE Count | 0 |
| FTE Cost | 0 |
| Non-Salaries | 0 |

| Description / Notes |
|--|
| <ul style="list-style-type: none"> • Text |



TEXT

| | |
|----------------------|----------|
| Total Budget | 0 |
| % of Non-Base | 0 |
| FTE Count | 0 |
| FTE Cost | 0 |
| Non-Salaries | 0 |

| Description / Notes |
|--|
| <ul style="list-style-type: none"> • Text |

