

**2023 PRELIMINARY GENERAL FUND BUDGET/CAPITAL PROJECTS BUDGET  
THE BOARD OF PUBLIC EDUCATION  
OF THE SCHOOL DISTRICT OF PITTSBURGH  
ALLEGHENY COUNTY  
PITTSBURGH, PENNSYLVANIA**  
[www.pghschools.org](http://www.pghschools.org)



**January 1, 2023 – December 31, 2023**



**NOVEMBER 2022**

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## **EXECUTIVE SUMMARY**

## **EXECUTIVE SUMMARY**

### **School District of Pittsburgh 2023 Preliminary General Fund Budget**

**[www.pghschools.org](http://www.pghschools.org), [#ExpectGreatThings](https://twitter.com/ExpectGreatThings)**

#### **District Information**

- The District is organized and maintains its existence under and by virtue of the Act of March 10, 1949, P.L. 30, known as the Public School Code of 1949, as amended (the “School Code”).
- The District, the second largest school system in the Commonwealth of Pennsylvania, is an independent governmental unit with its own taxing powers and operations, providing a full range of educational services to students in grades pre-kindergarten (“Pre-K”) through 12 who reside in the City of Pittsburgh or Borough of Mt. Oliver.

#### **Board Members History**

- Although public education in Pittsburgh dates back to 1835, initially, the District was governed by an appointed School Board (the “Board”) of 15 members, but since 1976 has been governed by a 9-member Board elected by the District, each of which are of substantially equal populations.
- Board members are elected to 4-year terms.
- Four Board Seats will be expiring in December 2023. Five Board Seats elected in December 2021 have terms expiring in 2025.
- Board members serve without pay.
- As the policy-making body for the District, the Board is charged with providing the best educational programs the community can support in accordance with the School Code.
- Board adopted policies governing financial operations include accident and illness prevention program (risk management), and debt, fund balance and investments (cash management).
- The Superintendent of Schools is primarily responsible for implementing Board policy and generally overseeing all District employees.

The District has 57 schools. The average age of the district’s buildings is 75 years. The District offers programs for general education, special education, vocational education and early childhood education. Cost per pupil based on the 2020/2021 Annual Financial Report (AFR) Expenditure per ADM filed with the Pennsylvania Department of Education is \$28,182.34.

In addition, as of November 2022, 5,250 students attend 39 charter schools, including 10 approved by the District, 18 approved by other districts or the State, and 11 cyber schools approved by the State. In Pennsylvania, charter schools are funded by payments from the school district of residence.

## **New Superintendent - Pittsburgh Public Schools**

In July 2022 at its July Legislative Meeting, the Pittsburgh Board of Public Education named Dr. Wayne N. Walters as Superintendent of Pittsburgh Public Schools in a unanimous vote by its nine-member Board. Dr. Walters began his role as Superintendent on August 1, 2021. He served 10 months as the Interim Superintendent before taking the position permanently after the District completed its Superintendent Search.

## **Mayor Edward Gainey Day in Pittsburgh Public Schools**

January 3, 2022 was declared “Mayor Edward Gainey Day in Pittsburgh Public Schools” with the Resolution approved at the District’s legislative meeting on December 22, 2021. Mayor Gainey is the first African American to be elected Mayor in the city of Pittsburgh. This resolution is available on the District’s website at: [www.pghschools.org/MayorEdGaineyDay](http://www.pghschools.org/MayorEdGaineyDay).

## **COVID-19 Safety Measures School District of Pittsburgh**

**The District’s mask protocol is as follows:**



**LOW COVID-19 Community Level\***  
Masks Optional



**MEDIUM COVID-19 Community Level\***  
Masks Recommended



**HIGH COVID-19 Community\***  
Masks Required

The District following the City of Pittsburgh’s Covid-19 Check and follows Masking recommendation suggested by the City of Pittsburgh

For more information, please access the District’s Covid-19 Information & Procedures at <https://www.pghschools.org/covid19> or check out the District’s health and safety plan at <http://www.pghschools.org/healthandsafetyplan>

## 2022-2023 Appointed Board Members and Current Board Members

Listed below are the number of Districts, the School Directors and the School assignments. In January 2022, the District celebrated School Directors Recognition Month and thanked all the School Directors for all their hard work, dedication, and care of the Districts' students.

**District 1**..... S. Wilson      Pittsburgh Crescent Early Childhood Center, Pittsburgh Faison K-5, Pittsburgh Liberty K-5.

**District 2**..... D. Taliaferro      Pittsburgh Spring Garden Early Childhood Center, Pittsburgh Arsenal PreK-5, Pittsburgh Dilworth PreK-5, Pittsburgh Fulton PreK-5, Pittsburgh Spring Hill K-5, Pittsburgh Sunnyside PreK-8, Pittsburgh Woolslair K-5, Pittsburgh Arsenal 6-8, Pittsburgh Schiller 6-8.

**District 3**..... S. Udin      Pittsburgh Miller PreK-5, Pittsburgh Weil PreK-5, Pittsburgh Milliones 6-12, Pittsburgh Science & Technology 6-12.

**District 4**..... P. Harbin      Pittsburgh Colfax K-8, Pittsburgh Linden K-5, Pittsburgh Allderdice High School.

**District 5** ..... T. Reed      Pittsburgh Greenfield PreK-8, Pittsburgh Mifflin PreK-8, Pittsburgh Minadeo PreK-5.

**District 6**..... W. Gallagher      Pittsburgh Banksville K-5, Pittsburgh Beechwood PreK-5, Pittsburgh Brookline PreK-8, Pittsburgh Carmalt PreK-8, Pittsburgh West Liberty K-5, Pittsburgh Whittier K-5, Pittsburgh South Brook 6-8, Pittsburgh South Hills 6-8, Pittsburgh Brashear High School, Pittsburgh Pioneer.

**District 7**..... J. Piotrowski      Pittsburgh Arlington PreK-8, Pittsburgh Concord PreK-5, Pittsburgh Phillips K-5, Pittsburgh Roosevelt PreK-5, Pittsburgh Carrick High School, Pittsburgh South Annex, Pittsburgh Online Academy.

**District 8**..... K. Carter      Children's Museum Early Childhood Classrooms, Pittsburgh Allegheny K-5, Pittsburgh Grandview K-5, Pittsburgh King PreK-8, Pittsburgh Manchester PreK-8, Pittsburgh Allegheny 6-8, Pittsburgh CAPA 6-12, Pittsburgh Conroy, Pittsburgh Oliver Citywide Academy, Pittsburgh Clayton Academy.

**District 9**..... G. Walker      Pittsburgh Chartiers Early Childhood Center, Pittsburgh Langley K-8, Pittsburgh Morrow PreK-8, Pittsburgh Westwood K-5, Pittsburgh Classical 6-8, Pittsburgh Perry High School, Pittsburgh Gifted Center.



### **District Mission**

The Pittsburgh Public Schools will be one of America's premier school districts, student-focused, well-managed, and innovative.

We will hold ourselves accountable for preparing all children to achieve academic excellence and strength of character, so that they have the opportunity to succeed in all aspects of life.

### **District Vision**

All students will graduate high school, college, career, and life-ready prepared to complete a two- or four-year college degree or workforce certification.

### **District Beliefs**

- All children will learn at high levels.
- Teachers have a profound impact on student development, and should have ample training, support and resources.
- Education begins with a safe and healthy learning environment.
- Families are an essential part of the educational process.
- A commitment from the entire community is necessary to build a culture that encourages student achievement.
- Improvement in education is guided by consistent and effective leadership.
- Central office exists to serve students and schools.

**Back to School Event 2022/2023**

This year's Annual Back to School Event was held on August 22, 2022 on the North Shore.

#PittsburghForPPS

# Back TO School EVENT

Celebrating 10 Years!

**Monday, August 22, 2022**  
**11AM – 3PM • North Shore**  
 Free stuffed bookbags, food, cloth masks, and hand sanitizers!

## 3 WAYS TO PARTICIPATE

- 1 Drive Through**  
 Location: North Shore, Gold Lot 1A  
 Families can stay in their vehicles to pick up stuffed bookbags, food, masks, hand sanitizer, books, and more.
- 2 In-Person**  
 Location: Acrisure Stadium  
 Families who would like to receive a free haircut, hairstyle, and/or manicure are invited to park and visit the FedEx Great Hall for those amenities. Families can also pick up stuffed bookbags, food, masks, hand sanitizer, and books after hair and nail care services.
- 3 Bus Stop Drop Offs**  
 Beginning at 12 PM, PPS families can visit one of 15 bus stops across the city to pick up stuffed bookbags, while supplies last.

**THANK YOU TO OUR PARTNERS!**

#PittsburghForPPS

# Back TO School EVENT

## Bus Stop Locations

<b>North</b> <ul style="list-style-type: none"> <li>California Ave &amp; Davis Ave</li> <li>Shadeland Ave &amp; Woodland Ave</li> <li>North Ave &amp; Federal St</li> </ul>	<b>South</b> <ul style="list-style-type: none"> <li>Brookline Blvd &amp; Pioneer Ave</li> <li>Brownsville Rd &amp; Churchview Ave</li> <li>Arlington Ave &amp; E Warrington Ave</li> </ul>
<b>East</b> <ul style="list-style-type: none"> <li>East Hills Dr &amp; Wilner Dr</li> <li>Frankstown Ave &amp; Murland Ave</li> <li>Stanton Ave &amp; Woodbine St (Lower)</li> </ul>	<b>West</b> <ul style="list-style-type: none"> <li>Broadhead Fording Rd &amp; W Prospect Ave</li> <li>Sheraden Blvd &amp; Sherwood Ave</li> <li>Steuben St &amp; Obey St</li> </ul>
<b>Central</b> <ul style="list-style-type: none"> <li>PPS Administration Building - 341 S. Bellefield Avenue, Pittsburgh, PA 15203</li> <li>Centre Ave &amp; Devillers St</li> <li>Bentley Dr &amp; Burrows St</li> </ul>	

For more information, please call (412) 529-HELP (4357) or go to [www.pgh-schools.org/backtoschool](http://www.pgh-schools.org/backtoschool).

The Pittsburgh Public Schools (PPS) does not discriminate on the basis of race, color, age, creed, religion, gender (including gender identity or expression), sexual orientation, ancestry, national origin, marital status, pregnancy or disability in its programs, activities or employment and provides equal access to its bus stops and other designated meeting places. Inquiries may be directed to the Assistant Superintendent for Student Services, Title IX Coordinator or the Director of ADA/504 Title IX Coordinator at 341 S. Bellefield Avenue, Pittsburgh, PA 15203, 412-629-0500, TitleIXCoordinator@pghschools.org or 412-629-4427 (2025).



### ***A Fresh Start for the Head & Heart Initiative***

A Fresh Start for the Head & Heart is an opportunity that will utilize culture, systems, and instruction to invigorate teaching, learning, and leadership across the District.

Initiated with school principals in early January, *A Fresh Start for the Head & Heart* is an opportunity to kick start the beginning of the second semester, starting February 2, 2022.

Delivered in two sections, *A Fresh Start for the Head & Heart* gives schools permission to restart while focusing on academic support, acceleration, wellness, and emotional support:

- A Fresh Start is an opportunity for schools to reflect and select core activities to restart the school year at the second semester with a focus on positive school culture, systems that create better organization and cohesion, and guidance to elevate instruction.
- Head and Heart allows schools to create non-traditional processes of academic support and acceleration (Head) as well as school wide spaces for wellness and emotional support (Heart) designed for students and staff. An additional goal is to authentically “take something off the plate” of staff to improve morale. Please watch the video to see the encouraging messages from the District’s Community partners and supporters.

<https://vimeo.com/672470697>



### **'Let's Talk' – Dashboard**

The School District of Pittsburgh currently has the interactive platform called “Let’s Talk” which is a Dashboard that will act as an auxiliary platform for the Parent hotline, Call Center and e-mails. This Dashboard will be able to assign cases and issue alerts to staff that can handle these cases/issues as they occur as well as alert leadership with any significant concerns that may arise thus improving customer service.

### **Parental Access -Home Access Center (HAC)**

The Home Access Center (HAC) is the best source for parents/guardians and secondary students to view student information. Access will be for assignments, grades, scheduling and communication. Parents/guardians can also access various information including test scores, attendance, and discipline records. Parents will also be able to communicate with the school and teachers via an e-mail link. HAC can be accessed at this link: <http://www.pps.k12.pa.us/cms/lib07/PA01000449/Centricity/Domain/51/HomeAccessCenterSchoolPLUSSunGardK12.pdf>. In addition, parents are now able to access all of their back to school forms online. Parents can access: <http://www.registration.discoverpps.org>.

### **Parents Empowering Parents (P.E.P.) Program**

The Office of Parent and Family Engagement launched its new Parents Empowering Parents (P.E.P.) Program on April 15, 2021. The parent/family and community organizing subcommittee of the District’s All-In to Reopen Our Schools recommended that the District establish a virtual parent program to provide a series of parent trainings based on parent need. P.E.P. was designed by parents for parents to provide valuable tips, tools and resources to District families as they support their students’ academic and emotional well-being so that they graduate college, career and life-ready. Please check the District’s website for more information at [www.pghschools.org](http://www.pghschools.org).

### **Parent Advisory Council Meetings – Get Involved**

Pittsburgh Public Schools held its first Parent Advisory Council (PAC) in October at Pittsburgh Science and Technology Academy. Parents met with Superintendent Dr. Wayne N. Walters and his Leadership Team, listened to presentations and updates about Title I, Title II, and ESSER III Plan, and provided feedback on the presentation topics.

The District-wide Parent Advisory Council (PAC) is a liaison between parents, their schools, and district officials. The meetings are meant to ensure parents are well-informed about District matters and allow them to interact with district staff to help develop district-level programming and policy. The meetings are held every first Thursday of the month. Dinner and childcare are provided.

Interested parents can contact their principal or FACE Coordinator for details on joining the Parent Advisory Council. Learn more about PAC: <https://www.pghschools.org/parent-advisory-council>

### **KDKA In Your Neighborhood Extra**

This is a new program sponsored by Pittsburgh Public Schools which will highlighted good things about the neighborhood. New this year is a special streaming program “In Your Neighborhood (IYN) Extra”. Premiering in October at 8:00 p.m. IYN Extra premieres this Friday evening at 8:00 PM and airs via kdka.com on the main page, just click play. It is also accessible on any smart TV or game station by scrolling to the CBS News app and selecting Pittsburgh. To date, Westwood K-5 has been featured.



### **PSSA & Keystone Testing Schedule**

Beginning April 24, 2023 and ending May 26, 2023.

### **District Use of ESSER Funds**

The Elementary & Secondary School Emergency Relief Act was designed to assist School Districts through COVID-related issues related to students’ adjustments to virtual learning, cleaning guidelines and other areas aligned to ESSER guidelines.

### **ESSER I**

The District used the \$11.1 million it received from ESSER I to purchase student and staff computer devices, personal protective equipment, and sanitary supplies.

## **ESSER II**

### **Bolstering Current Investments through ESSER II**

The COVID-19 pandemic forced unplanned budget disbursements toward technology to support becoming a 1:1 device district, 220 air purifiers and replacement filters to improve ventilation, and new communication tools, such as Talking Points, to improve two-way parent engagement, particularly with the District's English Language Learners. By way of its request through ESSER II, the District aims to utilize approximately \$50.1 million to sustain and enhance its current investments by expanding its wireless technology infrastructure and assets, improving indoor air quality, and advancing summer learning programming.

## **ESSER III**

### **ESSER III Spurs Innovative Planning to Address Unfinished Learning**

Guided by internal discussions with school staff and leadership and a review of input gathered at public engagement sessions, the 21-member Public Stakeholder Advisory Committee developed 34 initiatives and a budget for each in four areas:

- *Unfinished Learning and Acceleration*
- *Social-Emotional Learning and Mental Health Supports;*
- *Capital and Equipment Costs*
- *Other Proposals.*

For more information and steps going forward, please access the District's website at <https://www.pghschools.org/Page/5649>



## **The Pittsburgh Promise® – Updates**

The Pittsburgh Promise awards Pittsburgh's high school graduates up to \$5,000 annually to assist with tuition, fees and room and board for post-secondary education for 4 years with a maximum of \$20,000.

The Pittsburgh Promise® is a community commitment created to help students and families of the Pittsburgh Public Schools plan, prepare and pay for education beyond high school. Since the Promise began, over 10,000 students were funded, approximately 142 schools attended and \$162.5 million in scholarship funding. The most recent donations came from First National Bank Corp and Key Bank. Thank you to these donors and all donors over the many years for supporting and caring about our students and their futures.

## **Craig's Closet – The Heyward House**

In September 2022, Superintendent of Schools, Dr. Wayne N. Walters and Pittsburgh Obama students joined Steelers' Cameron Heyward for a ribbon-cutting ceremony to celebrate the opening of Craig's Closet at Pittsburgh Obama 6-12. As part of Mr. Heyward's foundation, The Heyward House, Craig's Closet provides high school boys access to new and gently used dress clothes at no cost for interviews, internships, banquets and special occasions. In addition to the Craig's Closet at Pittsburgh Obama, students will have access to closets at nine other schools, including Pittsburgh Allderdice, Brashear, CAPA, Carrick, Millions, Perry, Sci-Tech, Student Achievement Center and Westinghouse, by 2023. For more information, please contact Nicole Williams at [nwilliams@theheywardhouse.org](mailto:nwilliams@theheywardhouse.org).

## **Magnet Offerings & Options for 2023-24**

Applications for the 2023-24 school year will be accepted began November 1<sup>st</sup>, 2022. Families of students who do not currently attend a Pittsburgh Public School in grade K-11, including students who will be entering kindergarten or who currently attend a private, parochial or charter school in the city, must first complete the pre-registration process to obtain credentials to log in to Home Access Center (HAC) to complete the online application.

### **[Offerings for Students Entering Grades K-5](#)**

Allegheny Elementary, Carmalt, Dilworth, Fulton, Liberty, Linden, Montessori, Phillips & Woolslair + Early Childhood

### **[Offerings for Students Entering Grades 6-8](#)**

Allegheny Middle, CAPA, Carmalt, Classical, Millions/U Prep, Obama, Schiller, Sci Tech & Sterrett

### **[Offerings for Students Entering Grades 9-12](#)**

Allderdice Pre-Engineering, Brashear Computer Science, Brashear Teaching, CAPA, Millions/U Prep, Obama, Perry JROTC, Perry STEAM, Sci Tech + CTE Programs.

## **Prepare to Prosper Partnership**

For the District's CTE students, the City of Pittsburgh and Pittsburgh Public Schools have partnered to provide work-based learning opportunities and paid employment through the new partnership entitled "Prepare to Prosper". As part of Mayor Edward Gainey's Prosperity Initiative, this partnership will provide entry-level, career ladder jobs to eligible CTE students.

*A City of Pittsburgh Career Expo was held for 9<sup>th</sup> Graders at the City County Building in October.* As part of the expo, students had the opportunity to learn about the Career and Technical Education (CTE) programs in PPS how these programs would operate within the City of Pittsburgh's departments. Starting in 10th grade, students that enroll in the District's CTE program can earn industry certifications and college credits while still in high school. For more information about the CTE programs, please visit the website at <https://www.pghschools.org/cte>

If you have additional questions, please contact the Magnet office at (412) 529-3991 or by e-mail at <https://www.pghschools.org/magnet>. The lottery application deadline will be **Friday, December 9, 2022 at 5 pm**.

## **GRADUATION FOR THE CLASS OF 2023**

The graduation dates for the class of 2023 will be June 16, 17, & 18, 2023. More information will be forthcoming. Mark your calendars.

## **TAKE A FATHER TO SCHOOL DAY**

A proclamation ceremony was held to declare **May 20, 2022**, as the 24th Annual Take a Father to School Day in Pittsburgh with the aim to create role models. The theme was *“Power through Partnerships.”* Partnerships were the Carnegie Library of Pittsburgh, Literacy Pittsburgh, The Pittsburgh Penguins, The Pittsburgh Steelers, and The Pittsburgh Pirates! The 25<sup>th</sup> annual 2022/2023 - Take Your Father To School Day will be held on **Friday, May 19, 2023.**



## **Summer BOOST Program/Extended School Year (ESY)**

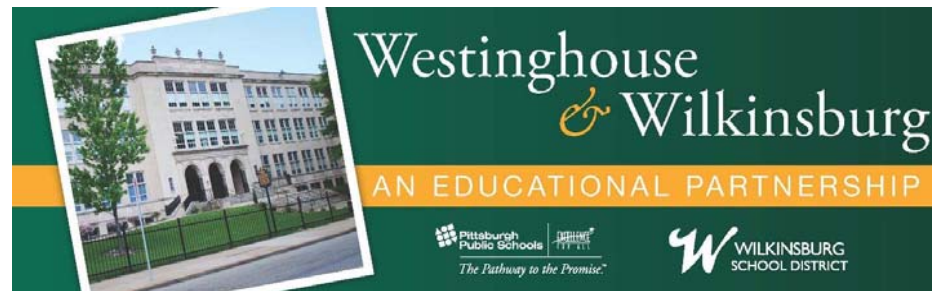
The Summer Building Opportunities On Supporting Thriving (B.O.O.S.T.) Program is a free, premier camp launched by the Pittsburgh Public Schools to engage students in learning and fun during the summer months for grade levels K-7 students. Students spend approximately 5 weeks in a learning fun environment.

Summer BOOST for the 2022/2023 school year will June 26-July 28, 2022 (Monday – Friday). The Summer Boost places special emphasis on students underscoring in English and Math.

- B** – Building Positive Relationships
- O** – Opportunities for Exploration
- O** – On Track for Your Future
- S** – Supporting Academic Success
- T** – Thriving and Fun Environment



## **Pittsburgh and Wilkinsburg to continue Partnership**



The agreement that allows Wilkinsburg School District to send its secondary students, grades 7 through 12, to Pittsburgh schools has been extended for another six years. In June 2021, the Pittsburgh Public Schools board unanimously approved the deal a day after the Wilkinsburg board did the same. The agreement between the districts — a partnership that first started in the 2016-17 school year — will permit students that attend to be a part of the Pittsburgh Promise and apply for Magnet programs,

### **More Information:**

The School District of Pittsburgh has a vast array of information and a large number of opportunities for Pittsburgh Public Students. Although this section provided you with a review of many of the opportunities, it did not touch the surface of what’s available. For more information on any of the programs listed above or what the School District of Pittsburgh has in store for our students, please feel free to contact the “Let’s Talk” or the Parent Hotline at (412) 529-HELP (4357).

## **Teachers/Staff Information**

### **Teachers Appreciation Week**

Teacher Appreciation Week will be May 1-5, 2023. The District encourages schools, staff and students to thank a Teacher who have made a difference in your lives: [#ThankATeacher!](#) [#PPSTeachersMatter](#).

### **Teacher Access Center (TAC) – Training Module Overview**

The Teacher Access Center (TAC). This training module is designed to provide teachers with the necessary skills to take attendance, create, and grade assignments at the beginning of the school year. This module also covers how to share these assignments with parents/guardians through the Home Access Center (HAC). Student computers have been modified to allow teachers to log on to TAC in computer labs.

## Budget/Financial Information

### Adoption of Annual Budget

The 2023 General Fund Budget was approved using the current millage rate of 10.25 which was approved during the 2022 budget process. The increase helped decrease the District's 2022 deficit and maintain the required State's fund balance. The tax increase coupled with reductions to the budgetary reserve and the use of ESSER funding will provide short-term stability thus reducing the 2022 operating deficit and maintain stability during 2023.

Superintendent Wayne N. Walters released the District's Preliminary 2023 budget to the Board and public on November 16, 2022. The budget of \$675.9 million represents \$10.2 million or a 1.5% increase from the 2022 adopted budget of \$665.7 million. The budget includes an operating deficit of \$9.2 million.

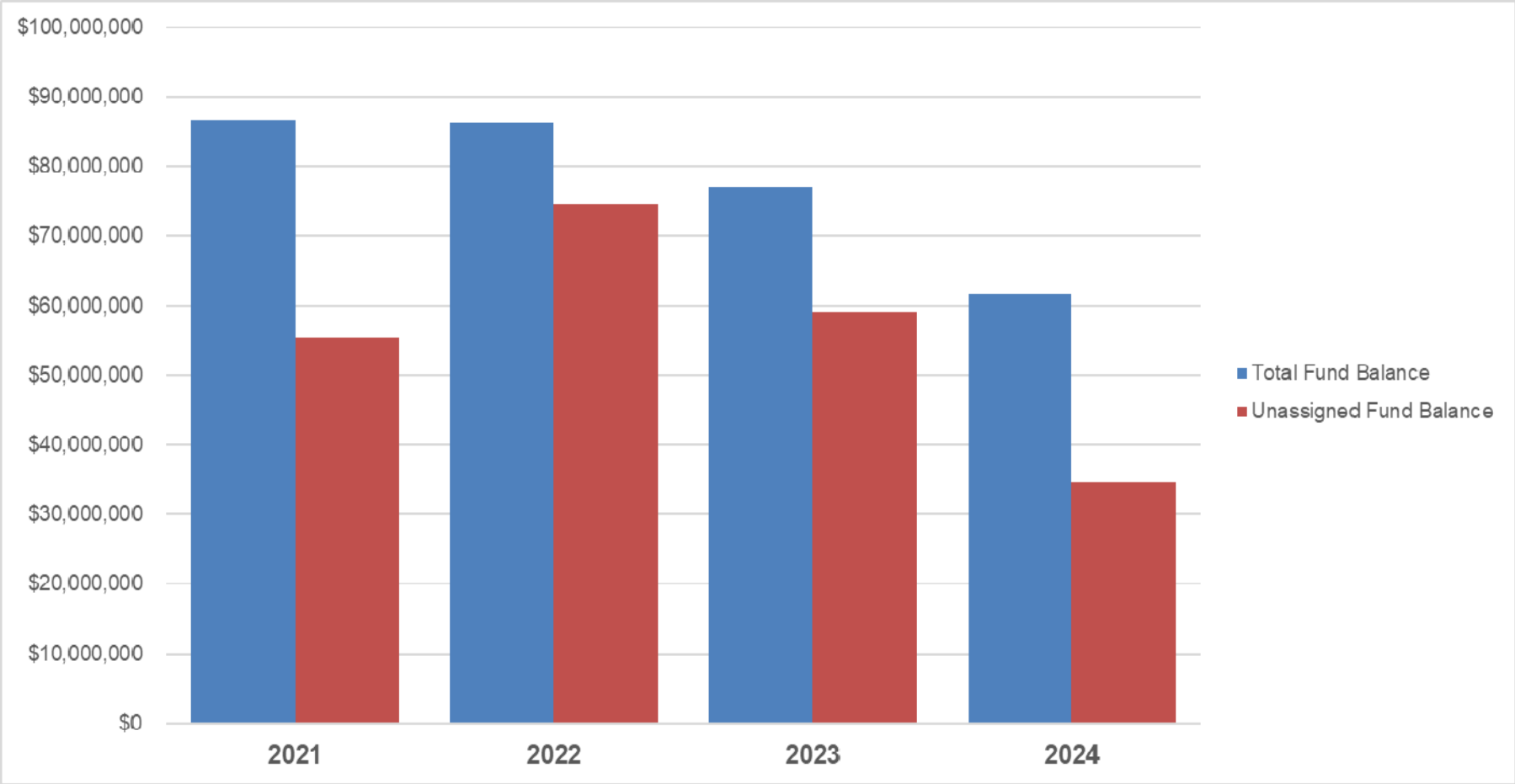
	2021	2022 est.	2023 est.	2024 est.
Revenue (Millions) (a)	\$633.26	\$663.14	\$666.74	\$674.74
Operating Expenditures (b)	\$638.34	\$663.48	\$675.97	\$690.17
Operating Surplus/ (Deficit)	<b>(\$5.07)</b>	<b>(\$0.35)</b>	<b>(\$9.23)</b>	<b>(\$15.42)</b>
Beginning Fund Balance	\$91.70	\$86.63	\$86.28	\$77.05
Budgeted Year-end Fund Balance	<b>\$86.63</b>	<b>\$86.28</b>	<b>\$77.05</b>	<b>\$61.63</b>
Fund Balance Compliance	Yes	Yes	Yes	Yes
Minimum Fund Balance per Board Policy #721 (c)	\$31.92	\$33.17	\$33.80	\$34.51
Funds required to comply with Fund Balance Policy (d) - Overage/ (Shortage)	<b>\$54.71</b>	<b>\$53.10</b>	<b>\$43.25</b>	<b>\$27.12</b>

#### Notes:

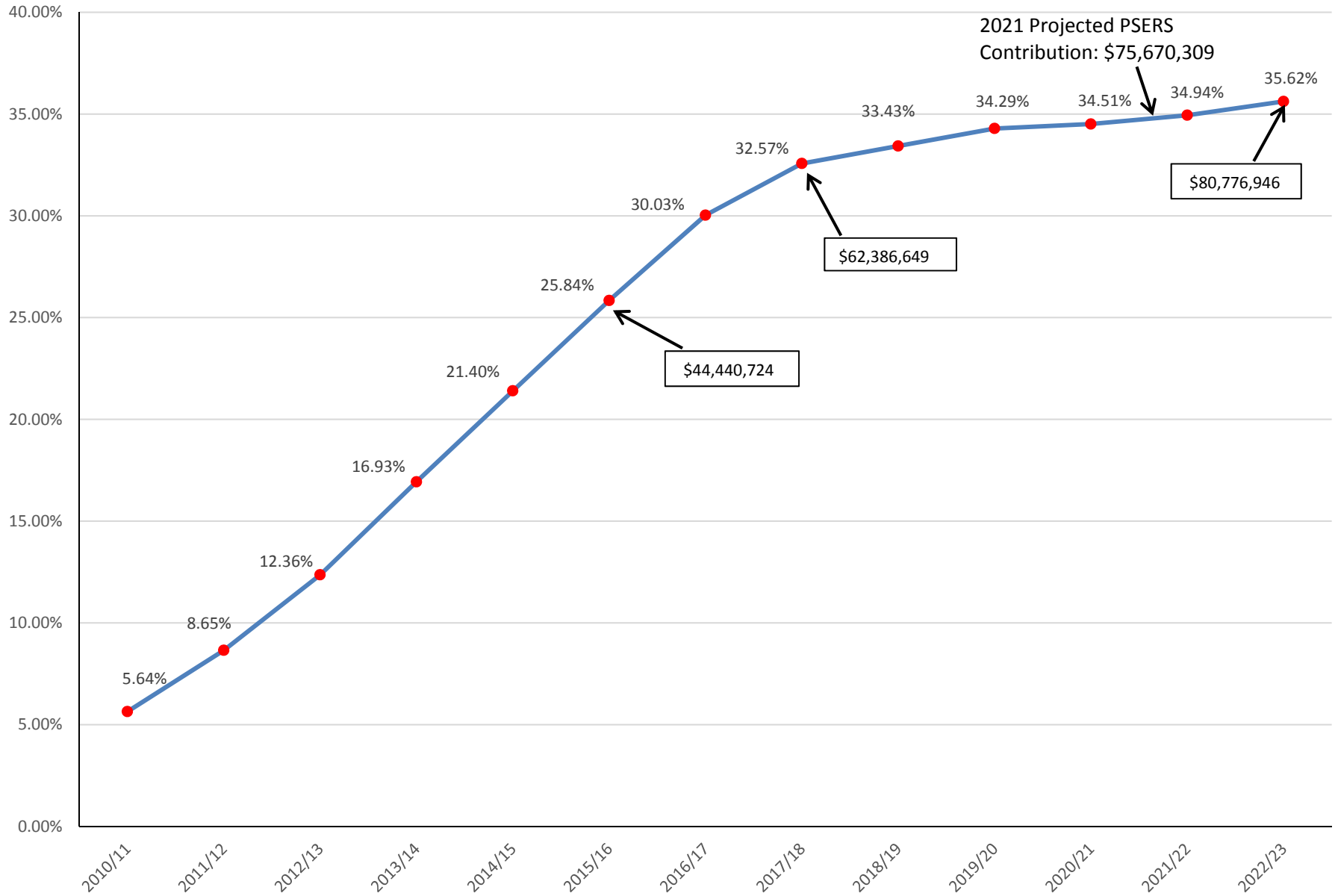
- (a) Increasing Revenue - Real Estate, Earned Income Tax, Retirement Reimbursement, and Basic Ed Subsidy
- (b) Increasing costs - retirement, health care, salaries
- (c) Requires 5% of current year's budgeted operating expenditures

# School District of Pittsburgh

## Projected Annual Fund Balance



# PSERS Employer Contribution Rate Increases



The School Code requires the Board to adopt an annual General Fund budget. A preliminary budget is proposed by the Superintendent which makes projections of the next year’s revenues and determines expenditure limits. After the budget is prepared, it must be available for public inspection. The Board is required by law to adopt the budget before the beginning of each fiscal year, January 1, and levy the taxes necessary to provide the revenues budgeted. The Board adopts the budget after careful deliberation of its contents and after it considers public input. The General Fund budget is controlled by major objects, with transfers of funds between major objects requiring legislative approval of the Board by a two-thirds majority. In addition to the General Fund and the Capital Projects Budget at \$36.2 million, the School District operates a Food Service Budget totaling \$18.9 million.

Pursuant to the School Code, the elected Controller of the City of Pittsburgh serves as the School Controller, providing internal auditing services, while the appointed Treasurer of the City of Pittsburgh serves as the School Treasurer, providing tax collection services.

The District’s budget, governance, management, and taxing authority are independent of the City of Pittsburgh and Borough of Mt. Oliver.

The millage rate will remain at 10.25 for the 2023 fiscal year.

**BUDGET OVERVIEW  
2023 General Fund Budget  
Expenditures and Revenues**

2023 Expenditures	\$675.9 million
2023 Revenues	\$666.7 million
2023 Operating Deficit	\$ 9.2 million

**2023 Budget compared with 2022 Budget**

2023 Budget	\$675.9 million
2022 Budget	\$665.7 million
Increase	\$ 10.2 million

<b>Percentage increase in Budget</b>	<b>1.5%</b>
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### 2023 General Fund Budget – Revenues

Local Sources	\$387.4 million
State Sources	278.7 million
Other Sources	0.6 million
Sub-total Revenues	666.7 million
From Fund Balance to Fund Deficit	9.2 million
Total Revenues	\$675.9 million

### 2023 General Fund Budget – Appropriations by Function

Instruction	\$420.7 million
Instructional Support	33.4 million
Support Services	165.4 million
Debt Service	41.0 million
Other Uses	7.6 million
Non-instructional Facilities	5.5 million 2.3 million
Total Appropriations	\$675.9 million

### 2023 General Fund Budget – Appropriations by Object

Salaries & Benefits	\$329.5 million
Special Education	90.3 million
Debt Service	41.0 million
Charter Schools	120.9 million
Transportation	31.2 million
Other Purchased Services	14.9 million
Purchased Professional and Technical Services	9.8 million
Utilities	10.6 million
Supplies	11.4 million
Other Objects	7.4 million
Property	4.4 million
Purchased Property Services	4.2 million
Other Financing Uses	0.3 million
Total Appropriations	\$675.9 million

**SCHOOL DISTRICT OF PITTSBURGH  
FUND 010 – GENERAL FUND  
THREE YEAR ROLLING FORECAST**

	<b>Adopted Year Ended 2021</b>	<b>Actual Year Ended 2021</b>	<b>Adopted Year Ended 2022</b>	<b>Projected Year Ended 2022</b>	<b>Projected Year Ended 2023</b>	<b>Projected Year Ended 2024</b>
Total Revenues	\$631,914,258	\$633,263,128	\$638,751,328	\$663,135,532	\$666,742,835	\$674,744,097
Total Expenditures	\$671,348,058	\$638,337,948	\$665,753,162	\$663,484,694	\$675,970,272	\$690,167,141
Beginning Balance	\$73,234,205	\$91,701,905	\$86,627,084	\$86,627,084	\$86,277,922	\$77,050,485
<b>Operating Surplus/(Deficit)</b>	<b>(\$39,433,800)</b>	<b>(\$5,074,821)</b>	<b>(\$27,001,834)</b>	<b>(\$349,162)</b>	<b>(\$9,227,437)</b>	<b>(\$15,423,043)</b>
Ending Fund Balance	\$33,800,405	\$86,627,084	\$59,625,250	\$86,277,922	\$77,050,485	\$61,627,442
Less Projected Reservations	(\$2,500,000)	(\$4,131,698)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
Less Committed Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
Less Assigned Fund Balance	(38,980,987)	(27,001,834)	(9,227,437)	(9,227,437)	(15,423,043)	(\$24,394,449)
<b>Unassigned Fund Balance</b>	<b>(\$7,680,582)</b>	<b>\$55,493,552</b>	<b>\$47,897,813</b>	<b>\$74,550,485</b>	<b>\$59,127,442</b>	<b>\$34,732,992</b>
% Budgeted Expenditures	-1.14%	8.69%	7.19%	11.24%	8.75%	5.03%
Minimum Fund Balance per Board Policy #721	\$33,567,403	\$31,916,897	\$33,287,658	\$33,174,235	\$33,798,514	\$34,508,357
Compliance with Fund Balance Policy	<b>No</b>	Yes	Yes	Yes	Yes	Yes
Funds needed to comply with Fund Balance Policy	\$41,247,985	(\$23,576,654)	(\$14,610,155)	(\$41,376,250)	(\$25,328,928)	(\$224,635)

**Debt Service**

The District’s debt policy allows debt to be issued to finance the District’s annual Capital Program. The Board of School Directors reviews a 7-year Capital Plan approving funding for the upcoming year. The Capital Program needs to be maintained in order for the School District to have a strong financial base. In 2023 Debt Service for the School District is \$41.0 million, 6.07% of the budget. Debt Service provides for the payment of principal and interest on debt incurred to finance construction, renovation and the annual Major Maintenance Program

## **School District Borrowing Powers**

The borrowing power of the School District is governed by the Commonwealth of Pennsylvania. The School District's borrowing capacity for general obligation indebtedness (nonelectoral debt) together with indebtedness under leases, guarantees and subsidy contracts (lease rental debt), is 225% of its "borrowing base" (average annual total revenues, as defined in the Act, for the last three fiscal years). There is no limit under the Act with respect to the amount of debt incurred with the approval of the School District's electors.

## **State Enforcement of Debt Service Payments**

Section 633 of the Pennsylvania Public School Code of 1949, as amended by Act 145 of 1998 (the "Public School Code"), presently provides that in all cases where the Board of School Directors of any school district fails to pay or to provide for the payment of any indebtedness at date of maturity or date of mandatory redemption, or any interest due on such indebtedness on any interest payment date, in accordance with the schedule under which the bonds were issued, the Secretary of Education shall notify such Board of School Directors of its obligation and shall withhold out of any State appropriations due such school district an amount equal to the sum of the principal amount maturing or subject to mandatory redemption and interest owing by such school district, and shall pay over the amount so withheld to the bank of other person acting as sinking fund Depository of such bond issue.

## **Debt Load vs. Debt Limit**

The debt load is the percent of debt to total income. It is the dollar figure that represents your total financial institution when referring to income. This amount is looked at when applying for a loan whereas the debt limit is the maximum borrowing power of a governmental entity as set by the state constitution of legislative authority.



## Local Tax Rates

### Real Estate Tax

The real estate tax is levied on the assessed value of the same real property as that upon which the real estate taxes of the municipality of the City of Pittsburgh and the Borough of Mt. Oliver are levied. The levied/billable millage for 2023 is 10.25 mills.

<b><u>Real Estate Tax</u></b>	10.25 Mills	\$209,918,781	\$20,479,881 per mill
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### **Implementing the Act 1 Homestead and Farmstead Exemption**

Property Tax Reduction under Act 1 – Gaming Revenues proceeds distribution by State	\$19,636,817
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<b><u>Net Real Estate Tax</u></b>	\$190,281,964
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### Earned income Tax

Pursuant to the provisions of Act 508, approved August 24, 1961, as further amended, and Act 150, approved December 19, 1975, and Act 182, approved June 25, 1982, and as amended by Section 652.1(a)(2) (Act 187 of 2004) of the Public School Code states that “A school district of the first class A located in whole or in part within the city of the second class shall share earned income tax under this section with such city of the second class as follows; in tax year 2007, one-tenth of one per centum (0.10%)to the city, in 2008 two-tenths of one per centum (0.20%)to the city, in tax year 2009 and thereafter, one quarter of one per centum (0.25%) to the city.”

<b>Earned Income Tax- Current</b>	<b>2.00% Levy</b>	<b>\$180,528,650</b>
<b>Percentage Levied required to be shared with the City</b>	<b>0.25%</b>	<b>\$22,566,081</b>
	<b>1.75% Net Levy</b>	<b><u><u>\$157,962,569</u></u></b>

### Realty Transfer Tax

This levy is enacted pursuant to Act 182 of 1982. The levy for 2023 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

### TUITION

Receipts from other districts for their pupils educated in the Pittsburgh schools are credited to this line. The anticipated revenue reflects payment to the School District by surrounding school districts which have students attending vocational education and special education programs in the Pittsburgh Public Schools.

## 2023 Capital Projects

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	\$10,770,400	\$3,975,000	\$6,795,400
Grounds Improvements	\$332,500	\$0	\$332,500
Mechanical Systems	\$23,176,000	\$17,712,000	\$5,464,000
Electrical Systems	\$5,872,400	\$2,120,000	\$3,752,400
Building Interior	\$3,520,000	\$0	\$3,520,000
Building Exterior	\$9,399,840	\$3,150,000	\$6,249,840
Planning / Design / Construction Management	\$5,469,680	\$0	\$5,469,680
<b>TOTALS</b>	<b>\$ 58,540,820</b>	<b>\$ 26,957,000</b>	<b>\$ 31,583,820</b>
<b>Grants</b>	<b>ESSER II ESSER III</b>	<b>\$7,018,200 \$15,300,000</b>	
<b>GRAND TOTAL</b>	<b>\$36,222,620</b>		

## September National Economic Outlook Summary

Although month-to-month inflation was weak in August, with the consumer price index up just 0.1% from July, the consensus expectation was for a small decline. And the core CPI, excluding volatile food and energy prices, jumped 0.6% in August, after a 0.3% increase in July. Thus the August CPI report was disappointing, and high inflation continues to put pressure on the Federal Open Market Committee to slow economic growth.

- Energy prices fell 5.0% in August, following a 4.6% decline in July, as gasoline prices continue to decline.
- But food prices were up 0.8% for the month, and have increased by 1% or more in five of the past six months.
- Year-over-year CPI inflation was 8.2% in August, down from 8.5% in July and 9.0% in June.
- Core CPI inflation was 6.3% in August, up from 5.9% in July, but down slightly from a peak of 6.4% in February and March. Inflation has likely peaked, but remains extremely elevated.

The U.S. labor market remains extremely healthy in the summer of 2022. The U.S. economy added a very good 315,000 jobs in August from July, according to a survey of employers, and employment continues to move further above its pre-pandemic peak.

Over the past three months, job growth has averaged a very good 378,000, well above the pre-pandemic pace, but slower than an average of almost 600,000 at the beginning of the year. The private sector added 308,000 jobs in August, with government employment up by 7,000.

The unemployment rate rose from 3.5% in July, the lowest rate in more than 50 years, to 3.7% in August, but that was due to more people looking for work over the month, a sign of health in the economy. Wage growth slowed in August, but was stronger than inflation.

With inflation still running near the fastest pace in 40 years and the labor market very tight, the FOMC raised the federal funds rate by 75 basis points on September 21.

This was the third straight meeting with a 75 basis point increase in the fed funds, and the FOMC has raised the fed funds rate by a full 3 percentage points in 2022, to a range of 3% to 3.25%, with further rate increases to come through the rest of this year and into 2023.

In raising the federal funds rate, the FOMC reiterated that it “is strongly committed to returning inflation to its 2% objective.” In determining the path of the fed funds rate, the committee said that it will look at the state of pandemic, the labor market, inflation pressures and expectations, financial conditions, and the global economy. <https://www.pnc.com/en/about-pnc/media/economic-reports/neo-summary-September.html>

## **Pittsburgh Area Economic Summary:**

### **A Troubling Economic Picture**

Too few workers mean Pittsburgh's economy faces more hurdles than most.

The Pittsburgh metropolitan statistical area's economy enters 2022 in much the same condition as it exhibited prior to the pandemic. That is, growing, but doing so at a pace below the national average and under the yoke of subpar labor market conditions. Even though the bar has been lowered as to what economic growth targets should or can be as the economy continues to recover from the pandemic-induced recession of 2020, Pittsburgh cannot escape the context of underperforming national and regional trends, whatever the standard might be.

Pittsburgh's job market is working on a recovery from the losses endured in 2020, but it lacks several key resources necessary to power its efforts. At the end of 2021, Pittsburgh employment stood 5.5 percent below pre-pandemic levels, compared with national employment which was just 2.5 percent below the February 2020 level.

Limiting Pittsburgh's ability to recreate jobs is a sagging labor force. After plateauing briefly in mid-2021, the number of Pittsburgh metropolitan statistical area individuals either employed or actively looking for work fell steadily through the second half of 2021. Pittsburgh's labor force has not been at this level since 1991 — at which time the labor force was, in fact, dramatically rising. This measure of workforce availability is now down by 6.6 percent from the peak it saw in late 2008, prior to the 2008-2009 recession taking hold.

Pittsburgh employers hoping to add to their payrolls in 2022 will face extraordinarily difficult conditions, as workers are in short supply. Unfortunately, this is not simply an echo of the nationwide labor shortage that has garnered so much attention during the past year. Pittsburgh's labor force has been trending downward ever since reaching that 2008 peak, and Pittsburgh's labor force woes seem only to have been accelerated by the effects of the pandemic.

Labor shortages have encouraged wage growth throughout the U.S. as businesses vie for a limited number of workers and bid up wages in response. Pittsburgh's economy has made a push to align with national conditions in this respect. Average hourly earnings in Pittsburgh across all private businesses increased by 3.8 percent through late 2021, as compared to 4.3 percent for the U.S. and 4.8 percent for the state of Pennsylvania as a whole.

While Pittsburgh's plummeting labor force will make hiring increasingly difficult for businesses in 2022, those workers who do take positions in the coming year will find themselves with improved financial prospects versus pre-pandemic expectations.

Regardless of labor force status — whether having retained a job throughout the pandemic, finding a new position in the new year, or having the means to remain on the job market sidelines — inflation will affect households in the Pittsburgh metropolitan statistical area in 2022, just as will be the case across the U.S. Consumer prices will continue to rise at the fastest pace seen since the nation's bout with hyperinflation in the late 1970s and early 1980s. Workers will be able to continue to push for higher wages across industries as the labor force participation rate is not scheduled to return to pre-pandemic levels, even after "full employment" has been reached.

In summary, Pittsburgh's economy is on track to grow only slowly in 2022, and certainly at a pace below the national average. Structural labor market issues persist in the local economy, limiting the potential for a locally induced spark to propel Pittsburgh over the potholes faced by the nation as a whole.

Federal fiscal stimulus policies have likely run their course, and monetary policy will begin a battle against inflation that will dampen growth prospects locally and across the U.S. In short, there are few routes available for Pittsburgh's economy to surprise to the upside. A simple resumption of stable growth across the metropolitan statistical area in 2022 may be worth striving for as a best-case outcome.

<https://pittsburghquarterly.com/articles/a-troubling-economic-picture/>

### **Short & Long-Term Financial Planning**

The District applies a four-step process to long-term financial planning, incorporating phases for mobilization, analysis, decision, and execution. Planning is a continuous process and the Board receives a monthly update in the form of a three-year rolling forecast at its regularly-scheduled legislative meeting. In addition, budget to actual information is used to update the rolling forecast on a monthly versus quarterly basis. The District currently shows costs increasing in the following areas:

- Charter School Tuition payments
- Health Care
- Salaries
- Retirement
- Transportation

## **BUDGET DEVELOPMENT PROCESS/TIMELINE**

In Pittsburgh, the fiscal year runs from January 1 through December 31.

2023 Budget Adoption Time-line as required by Act 1 of 2006 - TAXPAYER RELIEF ACT

In December, the School Board adopts the General Fund Budget, approves the Capital Program and Food Service Allocation. Budgets for Special Revenue Funds are approved at other times during the year or are adjusted as the funding becomes available.

January 27, 2022	Principals receive Site-Based Budgets.
February 8, 2022	Deadline to submit appeals to Budget Development and School Performance.
February 15, 2022	Final Site-Based Budgets due to Budget Development.
February 22, 2022	All Site-Based Budgets approved by Budget Development and School Performance.
March 1, 2022	Approved Site-Based Budgets provided to Human Resources for 2022/23 Staffing Actions.
March 10, 2022	Appeal decisions sent to School Principals.
June 23, 2022	Legislative approval of 2022/23 Special Education Budget. Legislative approval by Board to certify not to increase taxes beyond index for 2023.
October 24, 2022	Regular Public Hearing.
November 16, 2022	Press Release of Preliminary 2023 Budget.
November 21, 2022	Deadline to make 2023 proposed final budget available for public inspection no less than (20 days prior to adoption). Release can be earlier.
December 5, 2021	Special Budget Hearing.
December 7, 2022	Legal Ad to meet deadline for public notice of intent to adopt (10 days prior to Adoption).

**BUDGET DEVELOPMENT PROCESS/TIMELINE cont'd.**

December 14, 2022	Agenda Review.
December 19, 2021	Regular Public Hearing.
December 21, 2021	Regular Legislative Meeting – 2023 Budget Adoption.

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# **I. INTRODUCTORY SECTION**

- a) Board Members & Central Staff Administrators**
- b) Organizational Chart**

**School District of Pittsburgh  
List of Elected and Appointed Officials  
November 2022**

**Board of Directors**

Sala Udin  
Devon Taliaferro  
Pamela Harbin  
Kevin Carter  
William Gallagher  
Jamie Piotrowski  
Tracey Reed  
Gene Walker  
Sylvia Wilson

**School Controller's Office**

Michael E. Lamb  
Michael Senko

**School Treasurer's Office**

Jennifer Gula

**Superintendent's Office**

Wayne N. Walters

**Deputy Superintendent**

Vacant

**Chief of Staff**

Errika Fearbry-Jones

**Law Office**

Ira Weiss

**Chief Academic Office**

Jala Olds-Pearson

**Chief Financial Office**

Ronald J. Joseph

**Chief Operations Office**

Michael McNamara

**Chief Human Resources Office**

Margaret Rudolph

**Chief Accountability Officer**

Theodore Dwyer

**Chief of Technology Officer**

Mark Stuckey

**Elected Officials**

President  
First Vice President  
Second Vice President  
Member  
Member  
Member  
Member  
Member  
Member

School Controller  
Deputy School Controller

School Treasurer

**Appointed Officials**

Superintendent of Schools

Deputy Superintendent

Chief of Staff

Solicitor and Assistant Secretary

Chief Academic Officer

Chief Financial Officer  
and Assistant Secretary

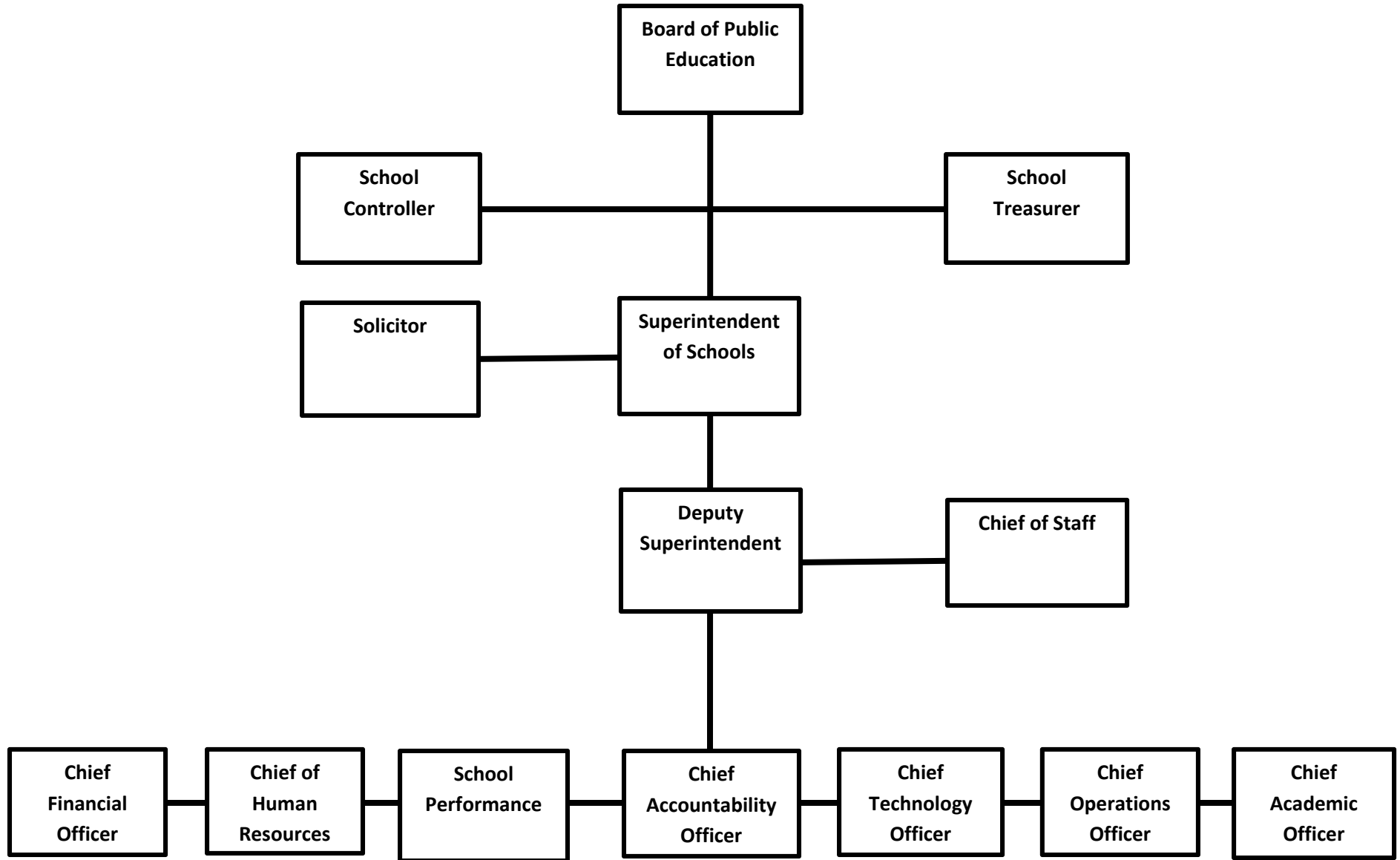
Chief Operations Officer

Chief Human Resources Officer

Office of Data, Research, Evaluation & Accountability

Office of Information & Technology

# School District of Pittsburgh Organizational Chart – November 2022



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## **II. ORGANIZATIONAL SECTION**

- a) About the District & Demographics**
- b) School Calendar**

## ABOUT THE DISTRICT

The School District of Pittsburgh operates the public school system for the City of Pittsburgh and the Borough of Mt. Oliver, located in Southwestern Pennsylvania. The combined population of the two municipalities served is 309,359 covering a land area of 55.3 square miles.

Although public education in Pittsburgh dates back to 1835, the consolidated District was founded in November of 1911, as a result of an educational reform movement that combined the former "ward" schools into one system with standardized educational and business policies. Initially the district was governed by an appointed Board of 15 members, but since 1976 has been governed by a nine-member Board elected by districts of relatively equal populations.

### The Area:

	<u>2010</u>	<u>1990</u>
Population	309,359	374,039
Square Miles	55.3	

### The Finances:

#### Tax Structures

Real Estate – The levied/billable millage for 2023 is 10.25 mills.  
Earned Income -2%  
Deed Transfer Tax -1% transfer price



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### **III. FINANCIAL SECTION**

- a) Assessed & Estimated Actual Value of Taxable Property**
- b) Property Tax Levies & Collections**
- c) Impact of Budget on Taxpayers**
- d) The General Fund**
- e) Financial Structure**
- f) Budget Organization**
- g) Using the Budget**
- h) Summary of Appropriations & Revenues**
- i) Budget Detail**
- j) Fixed Charges/Other Fund Transfers**
- k) Debt Service and Other Budget Items**
- l) Food Service Budget**
- m) 2023 Capital Projects & Major Maintenance**

**SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA**

**Assessed Value and Estimated Actual Value of Taxable Property**

**Fiscal Years 2014-2021**

**(Amount in Thousands)**

<b>Fiscal Year</b>	<b>City of Pittsburgh and Mt. Oliver Borough</b>				<b>Less: Tax Exempt Real Property</b>	<b>Total Taxable Assessed Value</b>	<b>Total Direct Tax Rate</b>	<b>Estimated Actual Taxable Value</b>	<b>Ratio of total Assessed value To total Estimated Actual value</b>
	<b>Assessed<sup>1</sup> Value - Residential</b>	<b>Assessed<sup>1</sup> Value - Commercial</b>	<b>Assessed<sup>1</sup> Value</b>						
2014	10,235,792	20,960,046	31,195,838	12,464,686	18,731,152	1.00	18,731,152	1.000	
2015	10,380,472	20,908,046	31,288,518	12,535,072	18,753,446	1.00	18,753,446	1.000	
2016	10,523,335	21,114,724	31,638,059	12,314,232	19,323,827	1.00	22,222,401	0.870	
2017	10,609,141	21,257,418	31,866,559	12,224,697	19,641,862	1.00	22,588,141	0.870	
2018	10,727,275	20,861,859	31,589,134	11,509,052	20,080,082	1.00	23,092,094	0.870	
2019	10,858,689	21,252,289	32,110,978	11,543,201	20,567,777	1.00	18,716,677	1.099	
2020	10,989,504	21,471,562	32,461,066	11,491,952	20,969,114	1.00	24,324,172	0.862	
2021	11,194,295	21,802,856	32,997,151	11,711,180	21,285,971	1.00	24,691,726	0.862	

<sup>1</sup>City of Pittsburgh, Department of Finance, Division of Real Estate Property

Note: Allegheny County's predetermined ratio of assessed to market value changed from 1:4 to 1:1 starting with tax year 2001.

The Total Direct Tax Rate is always 1.0 because each classification of Assessed Property is taxed at the same rate.

Estimated actual taxable value is calculated by dividing taxable assessed value by the ratio of assessed value. Tax rates are per \$1,000 of assessed value.

**SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA**

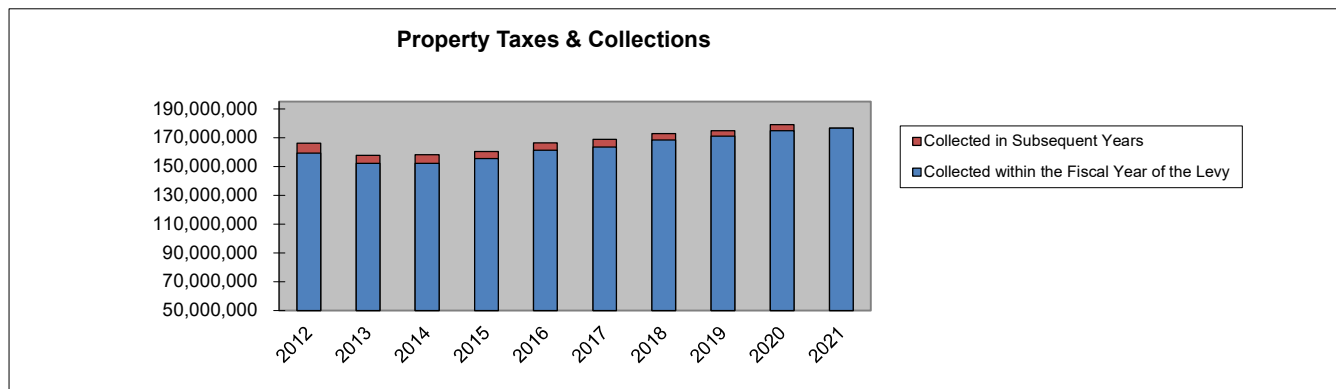
**Property Tax Levies and Collections  
Fiscal Years 2012-2021**

Fiscal Year Ended December 31	School District of Pittsburgh Millage	Adjusted Levy <sup>1</sup>	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
			Amount	Percentage of Levy		Amount	Percentage of Levy <sup>2</sup>
2012	13.920	170,069,937	159,318,698	93.68%	7,012,352	166,331,050	97.80%
2013	9.650	156,398,875	152,027,206	97.20%	5,784,827	157,812,033	100.90%
2014	9.840	159,522,560	152,331,919	95.49%	5,920,412	158,252,331	99.20%
2015	9.840	162,592,276	155,539,550	95.66%	4,895,019	160,434,569	98.67%
2016	9.840	168,039,758	161,384,672	96.04%	5,089,295	166,473,967	99.07%
2017	9.840	170,112,154	163,630,093	96.19%	5,144,434	168,774,527	99.21%
2018	9.840	175,116,697	168,447,786	96.19%	4,482,718	172,930,504	98.75%
2019	9.950	177,485,481	171,002,759	96.35%	3,755,859	174,758,618	98.46%
2020	9.950	184,607,200	174,867,046	94.72%	4,165,634	179,032,680	96.98%
2021	9.950	186,614,230	176,692,039	94.68%	-	176,692,039	94.68%

<sup>1</sup> Original levy plus/less adjustments and exonerations.

<sup>2</sup> Prior year published numbers have been changed to comply with GASB Codification Section 2300, *Statistical Section*.

Source: School District of Pittsburgh Real Estate Tax Collection Records



**School District of Pittsburgh  
Impact of Budget on Taxpayers**

Fiscal Year	Net Levy <sup>1</sup>	Earned Income Tax		Millage <sup>2</sup>	Real Estate Tax	
		Income \$43,000	Income \$30,000		Market Value \$87,600	Market Value \$124,100
2016	1.75%	753	525	9.84	862	1,221
2017	1.75%	753	525	9.84	862	1,221
2018	1.75%	753	525	9.84	862	1,221
2019	1.75%	753	525	9.84	862	1,221
2020	1.75%	753	525	9.95	872	1,235
2021	1.75%	753	525	9.95	872	1,235
2022	1.75%	753	525	10.25	898	1,272
2023	1.75%	753	525	10.25	898	1,272

(1) Section 652.1 (a) (2) of the Public School Code states that "A school district of first class A located in whole or in part within the city of second class shall share earned income tax under this section with such city of second class as follows; in tax year 2007, one-tenth of one per centum (0.10%) to the city, in 2008 two-tenths of one percentum (0.20%) to the city, in tax year 2009 and thereafter, one quarter of one percentum (0.25%) to the city."

(2) Estimated actual taxable value is calculated by dividing taxable assessed value by the ratio of assessed value. Tax rates are per \$1000 of assessed value.

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## **THE GENERAL FUND**

The General Fund budget contains all local tax revenues for the operation of the basic school program. State law requires adoption of an annual General Fund budget, as well as the levying of taxes. It is important to note that a budget is prepared and adopted the year before the funds are expended.

The organization of the district consists of the following major offices: Chief of Staff, Chief Academic Officer, Chief of Human Resources, Chief Financial Officer, Chief of Accountability Officer, Chief of Technology Officer, & Chief Operations Officer. The heads of these offices report directly to the Superintendent. The Solicitor reports to the Superintendent and the Board. The School Controller and School Treasurer report directly to the Board.

District staff must stay within the amounts budgeted for specific activities or seek appropriate authorization for adjustment. The School District of Pittsburgh, utilizes District-wide School Level Site Based Budgeting for General Fund activity. These site based budgets operate on a July 1-June 30 cost accounting cycle.

### **Post-Employment Benefits**

The District adopted Governmental Accounting Standards Board (GASB) Statement No. 75, "*Accounting and Financial Reporting for Postemployment Benefits Other than Pensions*," which requires the District to record its other postemployment benefit liability and related items on the government-wide financial statements.

### **Newly Adopted Accounting Pronouncements**

GASB Statement No. 75, "*Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions*," improves accounting and financial reporting by state and local governments for postemployment benefits other than pensions (other postemployment benefits or OPEB). It also improves information provided by state and local governmental employers about financial support for OPEB that is provided by other entities.

### **Accounting and Auditing Policies**

The books of the District are maintained following accounting policies that conform to generally accepted accounting principles as applicable to governmental units.

An independently elected School Controller is required by law to determine that all expenditures have necessary budget appropriations and Board approvals. Each year, an independent accounting firm conducts the Single Audit which includes a compliance review of state and federal grant requirements along with production of the Annual Financial Report. In addition, the state Auditor General audits the District's operations.

### **State Enforcement of Debt Service Payments**

Section 633 of the Public School Code, as amended by Act No. 150 of 1975, provides that in all cases where the board of directors of any school district fails to pay or to provide for the payment for any indebtedness at its date of maturity or on any date of mandatory redemption, or any interest due on such indebtedness on any Interest Payment Date, in accordance with the schedule under which the Bonds were issued, the Secretary of Education shall notify such board of school directors of its obligation and shall withhold out of any State appropriation due such school district an amount equal to the sum of the principal amount maturing or subject to mandatory redemption and interest owing by such school district, and shall pay over the amount so withheld to the bank or other person acting as sinking fund depository for such bond issue.

## **FINANCIAL STRUCTURE**

The School District has organized its finances around a group of funds, including: the General Fund - the major account for School District operations; Special Education - to pay for services for special needs children; Food Service - to operate the kitchen and deliver food to the schools every day; Supplemental Funds - our accounts for receiving grants from public and private sources and for paying expenses of special programs; and the Capital Funds - into which the District deposits the proceeds of borrowings in order to pay for capital improvement and major maintenance projects.

## **BUDGET ORGANIZATION**

The budget is comprised of two volumes.

General Fund Budget includes:

Introduction	Summary material, charts and policy statements.
General Fund	The basic operating budget for the mandated school program.
Food Service	Summary of the school breakfast and lunch program.
Capital Program	A detail of various short- and long-term capital projects to be undertaken by the District.

Special Revenue Funds includes:

Special Education	Outline of the revenue and costs associated with providing educational services for special populations, including learning and physically challenged children and gifted children.
Supplemental Programs	A listing of the programs operated by the District as a result of various public and private grants.

In December, the School Board adopts the General Fund Budget, and approves the Capital Program and Food Service Allocation. Budgets for Special Revenue Funds are approved at other times during the year or are adjusted as the funding becomes available.



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# USING THE BUDGET

Finding and using the information in the budget is easy. A section of the Office of Board of Directors' budget has been reproduced below to serve as a guide to understanding the format.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	5		INCREASE DECREASE 23 OVER 22
							2022 BUDGET	2023 BUDGET	
OFFICE OF BOARD OF DIRECTORS									
0100	010	2270	330	OTHER PROFESSIONAL SERV			20,000	*****	-20,000
		FUNCTION TOTAL							
		2270		INSTRUCTIONAL STAFF PROF DEV			20,000	*****	-20,000
0100	010	2310	151	SECRETARIES	1.00	1.00	65,374	67,796	2,422
0100	010	2310	157	COMP-ADDITIONAL WORK			5,000	5,000	*****
0100	010	2310	200	EMPLOYEE BENEFITS			42,797	45,788	2,991
0100	010	2310	513	CONTRACTED CARRIERS			500	500	*****
0100	010	2310	530	COMMUNICATIONS			500	500	*****
0100	010	2310	550	PRINTING & BINDING			500	500	*****
0100	010	2310	581	MILEAGE			3,500	3,500	*****
0100	010	2310	582	TRAVEL			36,000	36,000	*****
0100	010	2310	610	GENERAL SUPPLIES			2,000	2,000	*****
0100	010	2310	635	MEALS & REFRESHMENTS			10,000	10,000	*****
0100	010	2310	650	SUPPLIES & FEES - TECHNOLOGY			0	600	600
0100	010	2310	810	DUES & FEES			28,000	28,000	*****
		FUNCTION TOTAL							
		2310		BOARD SERVICES	1.00	1.00	194,171	200,184	6,013
0100	010	3300	599	OTHER PURCHASED SERVICES			400	600	200
		FUNCTION TOTAL							
		3300		COMMUNITY SERVICES			400	600	200
DEPARTMENT TOTAL					1.00	1.00	214,571	200,784	-13,787

Each office must have a narrative outlining its responsibilities. The narrative appears opposite the first page of the office detail budget. Please see the next page for an explanation of the information contained in the detail budget, by column.

## USING THE BUDGET

The detail information consists of the following:

- 1 Accounting codes established in accordance with state requirements.
- 2 Title of office/unit and category of expenditure.
- 3 "Original" number of employees - the number of employees funded in the current year's budget. Fractions in these columns mean that jobs are either funded part-time or are funded only partially from this particular account.
- 4 Total number of employees being requested in each category for the coming year.
- 5 Columns represent the total actual expenditures for the previous year, the amount budgeted, the amount being requested for the coming year, and the increase or decrease by category.

There are subtotals for each "Function" account code within a unit or office budget, as well as a total for the "Department" account code assigned to that budget.

Summaries of revenues and appropriations by "Department" and "Function" account codes appear in the introductory section of this document.

Services are provided to schools through each of the major offices.

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**SUMMARY SECTION**

**APPROPRIATIONS AND REVENUES**

## 2023 APPROPRIATIONS BY OBJECT

Object/Description	2022 ORIG BUD	2023 BUDGET	INCREASE DECREASE 23 over 22
111 Superintendents	\$371,160	\$448,960	\$77,800
112 School Controller	\$24,209	\$24,161	-\$48
113 Directors	\$4,843,645	\$4,978,804	\$135,159
114 Principals	\$9,115,692	\$9,538,745	\$423,053
116 Centrl Support Adm	\$4,396,867	\$4,451,663	\$54,796
119 Other Personnel Co	\$252,684	\$0	-\$252,684
121 Classroom Teachers	\$105,171,358	\$106,834,779	\$1,663,421
122 Teacher-Spec Assgn	\$407,701	\$409,553	\$1,852
123 Substitute Teacher	\$4,184,000	\$4,184,000	\$0
124 Comp-Additional Wo	\$466,946	\$474,972	\$8,026
125 Wksp-Com Wk-Cur-In	\$102,402	\$82,765	-\$19,637
126 Counselors	\$4,115,549	\$5,244,678	\$1,129,129
127 Librarians	\$2,814,176	\$2,527,037	-\$287,139
129 Other Personnel Co	\$335,000	\$10,000	-\$325,000
132 Social Workers	\$3,145,514	\$3,183,181	\$37,667
133 School Nurses	\$5,346,396	\$5,378,058	\$31,662
135 Other Cent Supp St	\$408,816	\$415,342	\$6,526
136 Other Prof Educ St	\$545,336	\$559,341	\$14,005
137 Athletic Coaches	\$1,351,630	\$1,360,630	\$9,000
138 Extra Curr Activ P	\$457,917	\$498,262	\$40,345
139 Other Personnel Co	\$22,647	\$22,647	\$0
141 Accountants-Audito	\$898,649	\$872,252	-\$26,397
142 Other Accounting P	\$325,442	\$278,695	-\$46,747
143 Purchasing Personn	\$123,496	\$193,270	\$69,774
144 Computer Service P	\$1,210,568	\$1,266,041	\$55,473
145 Facil-Plant Opr Pe	\$841,711	\$837,864	-\$3,847
146 Other Technical Pe	\$5,002,701	\$5,733,151	\$730,450
147 Transportation Per	\$222,747	\$229,235	\$6,488
148 Comp-Additional Wo	\$87,480	\$75,480	-\$12,000
149 Other Personnel Co	\$24,500	\$24,500	\$0
151 Secretaries	\$674,049	\$684,150	\$10,101
152 Typist-Stenographe	\$195,306	\$197,798	\$2,492

## 2023 APPROPRIATIONS BY OBJECT

Object/Description	2022 ORIG BUD	2023 BUDGET	INCREASE DECREASE 23 over 22
153 Sch Secretary-Cler	\$2,211,469	\$2,192,902	-\$18,567
154 Clerks	\$489,545	\$476,369	-\$13,176
155 Other Office Pers	\$1,663,765	\$1,673,845	\$10,080
157 Comp-Additional Wo	\$122,950	\$98,350	-\$24,600
159 Other Personnel Co	\$6,500	\$6,500	\$0
161 Tradesmen	\$4,024,390	\$4,623,284	\$598,894
163 Repairmen	\$578,220	\$566,425	-\$11,795
168 Comp-Additional Wo	\$781,142	\$781,142	\$0
169 Other Personnel Co	\$0	\$0	\$0
172 Automotive Equip O	\$1,135,947	\$1,109,202	-\$26,745
173 Transportation Hel	\$48,415	\$46,550	-\$1,865
178 Comp-Additional Wo	\$219,525	\$219,525	\$0
179 Other Personnel Co	\$0	\$0	\$0
181 Custodial - Labore	\$12,920,808	\$12,033,419	-\$887,389
182 Food Service Staff	\$16,500	\$17,880	\$1,380
183 Security Personnel	\$3,969,603	\$4,043,426	\$73,823
184 Stores Handling St	\$57,814	\$55,786	-\$2,028
186 Groundskeeper	\$497,282	\$494,936	-\$2,346
187 Stud Wrkrs/Tutors/	\$520,015	\$454,775	-\$65,240
188 Comp-Additional Wo	\$4,388,214	\$4,385,214	-\$3,000
189 Other Personnel Co	\$21,500	\$21,500	\$0
191 Instr Paraprofessi	\$1,166,025	\$1,289,715	\$123,690
197 Comp-Additional Wo	\$67,064	\$55,240	-\$11,824
198 Substitute Parapro	\$0	\$0	\$0
199 Other Personnel Co	\$2,000	\$2,000	\$0
	<u>\$192,394,987</u>	<u>\$195,667,999</u>	<u>\$3,273,012</u>
200 Employee Benefits	\$128,283,816	\$7,233,664	-\$121,050,152
212 Dental Insurance	\$0	\$1,853,068	\$1,853,068
213 Life Insurance	\$0	\$219,046	\$219,046
220 Social Security Co	\$0	\$14,389,851	\$14,389,851

## 2023 APPROPRIATIONS BY OBJECT

Object/Description	2022 ORIG BUD	2023 BUDGET	INCREASE DECREASE 23 over 22
230 Retirement Contrib	\$0	\$70,088,277	\$70,088,277
250 Unemployment Comp	\$0	\$391,336	\$391,336
260 Workers' Comp	\$0	\$1,663,178	\$1,663,178
271 Self Insurance- Me	\$0	\$34,468,766	\$34,468,766
281 OPEB - Retiree's H	\$0	\$3,440,000	\$3,440,000
282 OPEB-Ohtr than Hea	\$0	\$150	\$150
290 Other Employee Ben	\$0	\$50,000	\$50,000
299 All Other Employee	\$0	\$0	\$0
	<u>\$128,283,816</u>	<u>\$133,797,336</u>	<u>\$5,513,520</u>
310 Purch Of/Admin Ser	\$3,117,075	\$3,377,506	\$260,431
322 Prof. Educ. Servic	\$88,817,087	\$90,338,946	\$1,521,859
323 Prof-Educational S	\$52,400	\$52,400	\$0
324 Prof-Educ Serv - P	\$0	\$0	\$0
329 Prof-Educ Srvc - O	\$14,400	\$1,000	-\$13,400
330 Other Professional	\$5,156,283	\$4,883,868	-\$272,415
340 Technical Services	\$350,049	\$488,487	\$138,438
348 Technology Service	\$917,408	\$916,557	-\$851
350 Security / Safety	\$29,867	\$54,867	\$25,000
360 Prof-Educ Serv - P	\$31,590	\$25,004	-\$6,586
	<u>\$98,486,159</u>	<u>\$100,138,635</u>	<u>\$1,652,476</u>
411 Disposal Services	\$562,537	\$562,537	\$0
413 Custodial Services	\$36,000	\$36,000	\$0
415 Laundry-Linen Serv	\$2,800	\$3,150	\$350
424 Water/Sewage	\$2,130,890	\$2,433,228	\$302,338
431 Rpr & Maint - Bldg	\$1,573,922	\$2,511,513	\$937,591
432 Rpr & Maint - Equi	\$368,396	\$373,924	\$5,528
433 Rpr & Maint - Vehi	\$10,000	\$10,000	\$0
438 Rpr & Maint - Tech	\$97,548	\$100,582	\$3,034



## 2023 APPROPRIATIONS BY OBJECT

Object/Description	2022 ORIG BUD	2023 BUDGET	INCREASE DECREASE 23 over 22
441 Rental - Land & Bl	\$373,201	\$527,407	\$154,206
442 Rental - Equipment	\$46,000	\$53,204	\$7,204
449 Other Rentals	\$300	\$300	\$0
460 Extermination Serv	\$12,000	\$14,000	\$2,000
490 Other Property Ser	\$100	\$100	\$0
	\$5,213,694	\$6,625,945	\$1,412,251
513 Contracted Carrier	\$28,215,465	\$19,286,420	-\$8,929,045
515 Public Carriers	\$5,220,475	\$4,243,267	-\$977,208
516 Student Transporta	\$6,500,000	\$7,074,948	\$574,948
519 Other Student Tran	\$514,632	\$560,295	\$45,663
522 Auto Liability Ins	\$158,391	\$158,391	\$0
523 General Property -	\$280,712	\$280,712	\$0
525 Bonding Insurance	\$125	\$0	-\$125
529 Other Insurance	\$128,804	\$128,804	\$0
530 Communications	\$458,401	\$436,547	-\$21,854
538 Telecommunications	\$290,187	\$290,187	\$0
540 Advertising	\$511,133	\$521,133	\$10,000
550 Printing & Binding	\$161,158	\$170,184	\$9,026
561 Tuition - Other PA	\$4,575,305	\$4,575,305	\$0
562 Tuition - Charter	\$117,331,930	\$120,851,888	\$3,519,958
566 Tuition - Comm Col	\$15,150	\$15,150	\$0
567 Tuition to Approve	\$4,207,894	\$4,207,894	\$0
568 Tuition - PRRI	\$631,184	\$631,184	\$0
569 Tuition - Other	\$650,800	\$1,000,000	\$349,200
581 Mileage	\$134,379	\$128,154	-\$6,225
582 Travel	\$319,067	\$316,878	-\$2,189
594 Svc-IU Special Cla	\$300,000	\$300,000	\$0
599 Other Purchased Se	\$1,315,991	\$1,743,216	\$427,225
	\$171,921,183	\$166,920,557	-\$5,000,626

## 2023 APPROPRIATIONS BY OBJECT

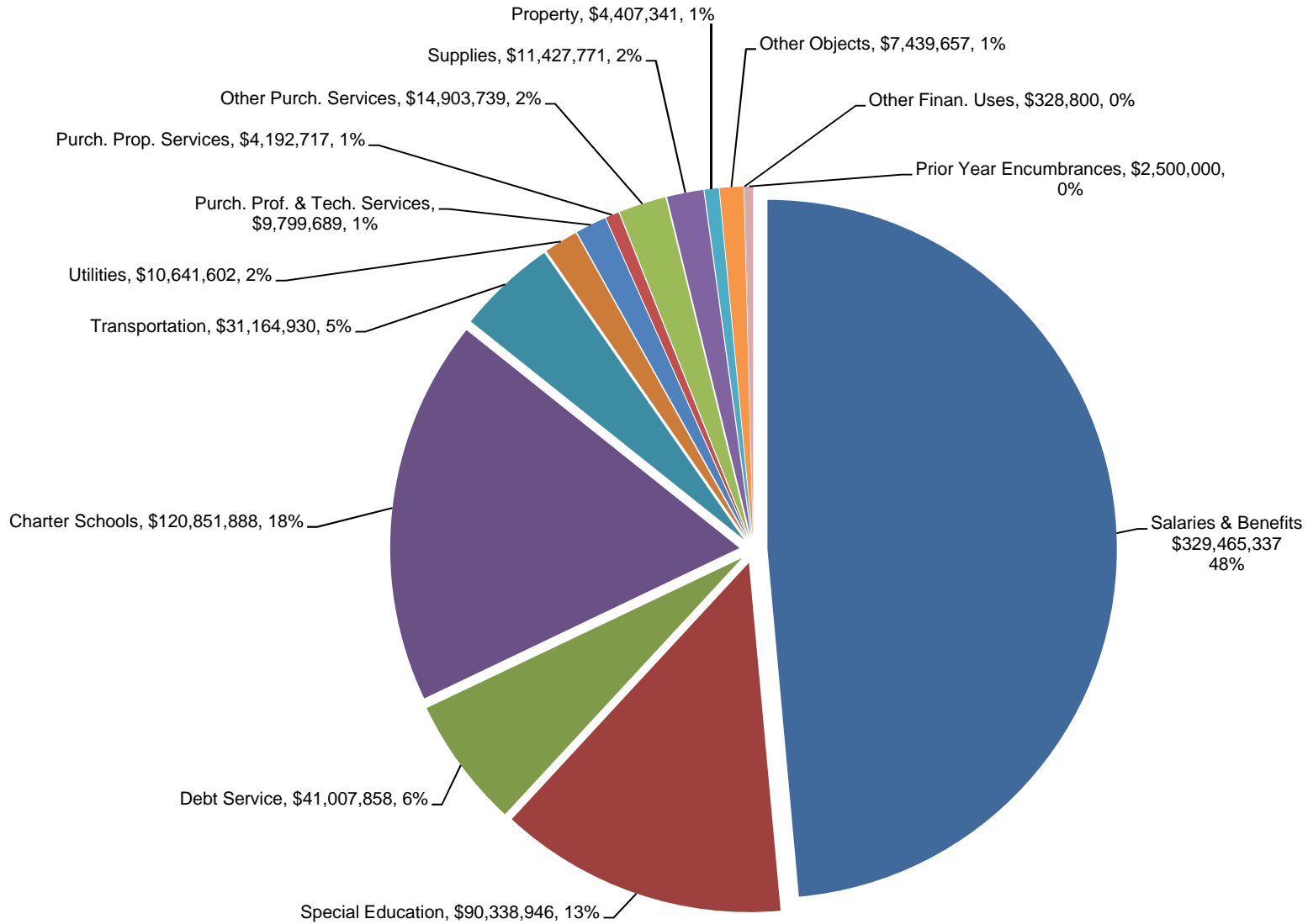
Object/Description	2022 ORIG BUD	2023 BUDGET	INCREASE DECREASE 23 over 22
610 General Supplies	\$4,643,196	\$5,016,832	\$373,636
621 Natural Gas - HTG	\$2,431,216	\$2,431,216	\$0
622 Electricity - HTG	\$4,664,199	\$4,859,767	\$195,568
626 Gasoline	\$68,773	\$92,000	\$23,227
627 Diesel Fuel	\$50,000	\$112,000	\$62,000
628 Steam - HTG & AC	\$592,726	\$713,391	\$120,665
634 Student Snacks	\$71,221	\$89,586	\$18,365
635 Meals & Refreshmen	\$141,399	\$127,211	-\$14,188
640 Books & Periodical	\$1,116,365	\$1,010,985	-\$105,380
650 Supplies & Fees -	\$5,009,612	\$5,183,157	\$173,545
	<u>\$18,788,707</u>	<u>\$19,636,145</u>	<u>\$847,438</u>
752 Capital Equipment-	\$323,582	\$404,585	\$81,003
756 Cap Tech Hardware/	\$219,273	\$986,801	\$767,528
762 Capital Equipment	\$2,351,475	\$2,587,592	\$236,117
766 Cap Tech Hrdware/E	\$405,108	\$416,563	\$11,455
768 Capital Tech Softw	\$3,500	\$11,800	\$8,300
	<u>\$3,302,938</u>	<u>\$4,407,341</u>	<u>\$1,104,403</u>
810 Dues & Fees	\$139,758	\$160,044	\$20,286
831 Int-Loan-Lease Pur	\$1,529,573	\$1,529,573	\$0
832 Int-Serial Bonds	\$12,418,510	\$12,685,174	\$266,664
840 Budgetary Reserve	\$250,000	\$250,000	\$0
880 Refunds of Prior Y	\$2,750,000	\$7,000,000	\$4,250,000
890 Misc Expenditures	\$29,613	\$29,613	\$0
	<u>\$17,117,454</u>	<u>\$21,654,404</u>	<u>\$4,536,950</u>
911 Loan-Lease Purch-P	\$1,352,353	\$1,352,353	\$0

**2023 APPROPRIATIONS BY OBJECT**

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<b>Object/Description</b>	<b>2022 ORIG BUD</b>	<b>2023 BUDGET</b>	<b>INCREASE DECREASE 23 over 22</b>
912 Serial Bonds-Princ	\$28,312,671	\$25,440,759	-\$2,871,912
939 Other Fund Transfe	\$579,200	\$328,800	-\$250,400
	<u>\$30,244,224</u>	<u>\$27,121,912</u>	<u>(\$3,122,312)</u>
 <b>TOTAL ALL OBJECTS</b>	 <u>\$665,753,162</u>	 <u>\$675,970,274</u>	 <u>\$10,217,112</u>
 <b>PRIOR YEAR ENCUMBRANCES</b>	 \$2,500,000	 \$2,500,000	 \$0
 <b>GRAND TOTAL</b>	 <u><u>\$668,253,162</u></u>	 <u><u>\$678,470,274</u></u>	 <u><u>\$10,217,112</u></u>

## School District of Pittsburgh 2023 Appropriations by Major Object

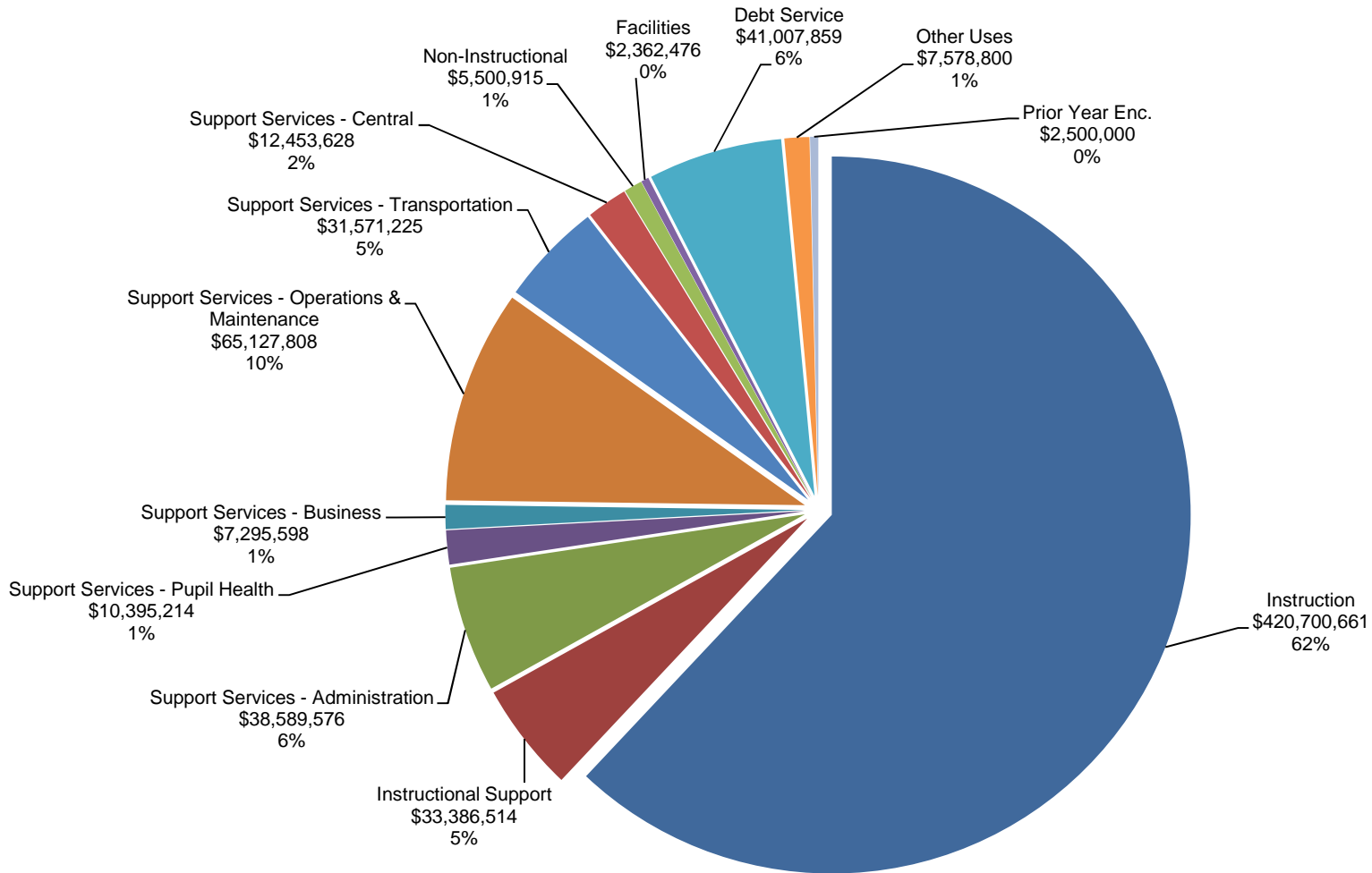


<b>Total Appropriations</b>	<b>\$678,470,274</b>
<b>Prior Encumbrances</b>	<b>\$ 2,500,000</b>

**2023 APPROPRIATIONS BY MAJOR OBJECT**

<b>MAJOR OBJECT</b>	<b>DESCRIPTION</b>	<b>2022 ORIG BUD</b>	<b>2023 BUDGET</b>	<b>INCREASE DECREASE 23 over 22</b>
100	SALARIES.....	\$192,394,987	\$195,667,999	\$3,273,012
200	EMPLOYEE BENEFITS.....	\$128,283,816	\$133,797,336	\$5,513,520
300	PURCHASED PROFESSIONAL & TECH.....	\$98,486,159	\$100,138,635	\$1,652,476
400	PURCHASED PROPERTY SERVICES.....	\$5,213,694	\$6,625,945	\$1,412,251
500	OTHER PURCHASED SERVICES.....	\$171,921,183	\$166,920,557	-\$5,000,626
600	SUPPLIES.....	\$18,788,707	\$19,636,145	\$847,438
700	PROPERTY.....	\$3,302,938	\$4,407,341	\$1,104,403
800	OTHER OBJECTS.....	\$17,117,454	\$21,654,404	\$4,536,950
900	OTHER FINANCING USES.....	\$30,244,224	\$27,121,912	-\$3,122,312
	<b>TOTAL APPROPRIATIONS</b>	\$665,753,162	\$675,970,274	\$10,217,112
	<b>PRIOR YEAR ENCUMBRANCES</b>	\$2,500,000	\$2,500,000	\$0
	<b>GRAND TOTAL</b>	\$668,253,162	\$678,470,274	\$10,217,112

**School District of Pittsburgh  
2023  
Appropriations by Function**



<b>Total Appropriations</b>	<b>\$678,470,274</b>
<b>Prior Encumbrances</b>	<b>\$ 2,500,000</b>

**2023 APPROPRIATIONS BY FUNCTION**

<b>FUNCTION/DESCRIPTION</b>	<b>2022 ORIG BUD</b>	<b>2023 BUDGET</b>	<b>PERCENT OF TOTAL BUDGET</b>
1110 Regular Programs	\$305,214,753	\$312,030,811	45.99%
1200 Special Programs	\$94,784,981	\$96,206,840	12.42%
1300 Vocational Educat	\$5,464,099	\$8,853,623	1.29%
1400 Other Instr Progr	\$1,735,893	\$1,559,877	0.23%
1800 Instr Prog. Pre-	\$3,000,000	\$2,049,510	0.30%
	<u>\$410,199,726</u>	<u>\$420,700,661</u>	<u>60.23%</u>
2100 Support Svcs-Pupi	\$15,591,318	\$16,944,789	2.50%
2200 Support Services-	\$15,730,822	\$16,441,725	2.42%
2300 Support Service A	\$36,975,403	\$38,589,576	5.69%
2400 Support Svcs-Pupi	\$10,553,862	\$10,395,214	1.53%
2500 Support Services-	\$7,134,540	\$7,295,598	1.08%
2600 Operation & Maint	\$63,413,295	\$65,127,808	9.60%
2700 Student Transport	\$40,881,967	\$31,571,225	4.65%
2800 Support Services-	\$11,499,514	\$12,453,628	1.84%
	<u>\$201,780,721</u>	<u>\$198,819,563</u>	<u>29.30%</u>
3200 Student Activitie	\$4,643,187	\$4,920,082	0.73%
3300 Community Service	\$504,745	\$580,833	0.09%
	<u>\$5,147,932</u>	<u>\$5,500,915</u>	<u>0.82%</u>
4400 Arch Eng & Educ S	\$15,600	\$15,600	0.00%
4600 Building Improve	\$1,416,876	\$2,346,876	0.35%
	<u>\$1,432,476</u>	<u>\$2,362,476</u>	<u>0.35%</u>
5100 Debt Service	\$43,613,107	\$41,007,859	6.04%
5130 Refund of Prior Y	\$2,750,000	\$7,000,000	1.03%
5220 Special Revenue F	\$579,200	\$328,800	0.05%
5900 Budgetary Reserve	\$250,000	\$250,000	0.04%
	<u>\$47,192,307</u>	<u>\$48,586,659</u>	<u>7.16%</u>
	<u>\$665,753,162</u>	<u>\$675,970,274</u>	<u>99.63%</u>
<b>PRIOR YEAR ENCUMBRANCES</b>	\$2,500,000	\$2,500,000	0.37%
<b>TOTAL</b>	<u>\$668,253,162</u>	<u>\$678,470,274</u>	<u>100.00%</u>

**2023 LOCAL REVENUES**

**REAL ESTATE TAX**

The real estate tax is levied on the assessed value of the same real property as that upon which the real estate taxes of the municipality of the City of Pittsburgh and the Borough of Mt. Oliver are levied. The levied/billable millage for 2023 is 10.25 mills.

<b><u>Real Estate Tax</u></b>	10.25 mills	\$209,918,781	\$20,479,881 per mill
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**Implementing the Act 1 Homestead and Farmstead Exemption**

Property Tax Reduction under Act 1 – Slot Machine proceeds distribution by State	\$19,636,817
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<b><u>Net Real Estate Tax</u></b>	\$190,281,964
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**EARNED INCOME TAX**

Pursuant to the provisions of Act 508, approved August 24, 1961, as further amended, and Act 150, approved December 19, 1975, and Act 182, approved June 25, 1982, and as amended by Section 652.1(a)(2)(Act 187 of 2004) of the Public School Code states that “A school district of the first class A located in whole or in part within the city of the second class shall share earned income tax under this section with such city of the second class as follows; in tax year 2007, one-tenth of one per centum (0.10%)to the city, in 2008 two-tenths of one per centum (0.20%)to the city, in tax year 2009 and thereafter, one quarter of one per centum (0.25%) to the city.”

<b>Earned Income Tax-Current</b>	<b>2.00% Levy</b>	<b>\$180,528,650</b>
<b>Percentage Levied required to be shared with the City</b>	<b>0.25%</b>	<b>\$22,566,081</b>
	<b>1.75% Net Levy</b>	<b><u><u>\$157,962,569</u></u></b>

**REALTY TRANSFER TAX**

This levy is enacted pursuant to Act 182 of 1982. The levy for 2023 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

**TUITION**

Receipts from other districts for their pupils educated in the Pittsburgh schools are credited to this line. The anticipated revenue reflects payment to the School District by surrounding school districts which have students attending vocational education and special education programs in the Pittsburgh Public Schools.



CODE	DESCRIPTION	2021 ACTUAL	2022 BUDGET	2023 BUDGET	INCREASE (DECREASE) 23 OVER 22
6111 000	REAL ESTATE TAX - CURRENT	\$176,709,320	\$182,952,203	\$190,281,964	\$7,329,761
6113 000	PUBLIC UTILITY REALTY TAX	339,174	330,413	330,413	\$0
6114 000	IN LIEU OF TAXES	232,227	121,705	101,180	-\$20,525
6161 000	EARNED INCOME TAX - CURRENT	141,096,904	142,087,045	157,962,569	\$15,875,524
6168 000	REALTY TRANSFER TAX	21,489,739	15,000,000	16,000,000	\$1,000,000
6411 000	REAL ESTATE TAX - DELINQUENT	6,190,072	6,000,000	6,000,000	\$0
6461 000	EARNED INCOME TAX - PRIOR YEARS	11,000,720	10,000,000	10,000,000	\$0
6510 000	EARNINGS ON INVESTMENTS	565,142	1,314,686	557,477	-\$757,209
6910 000	RENTAL OF SCHOOL PROPERTY	199,871	125,000	139,567	\$14,567
6920 000	CONTRIBUTIONS & DONATIONS - PRIVATE		0	0	\$0
6940 000	TUITION FROM PATRONS	320,798	220,674	476,331	\$255,657
6944 000	TUITION FROM OTHER DISTRICTS	\$3,817,680	3,323,631	3,380,133	\$56,502
6960 000	SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	74,104	438,537	75,364	-\$363,173
6970 000	SERVICES PROVIDED OTHER FUNDS	1,773,574	1,838,273	1,869,524	\$31,251
6990 000	MISCELLANEOUS REVENUES	222,957	819,611	235,612	-\$583,999
<b>TOTAL - LOCAL SOURCES</b>		<b>\$364,032,282</b>	<b>\$364,571,778</b>	<b>\$387,410,134</b>	<b>\$22,838,356</b>

## **2023 STATE REVENUES**

### **INSTRUCTION**

The basic instruction subsidy for all 501 school districts in the Commonwealth is based upon Act 31 of 1983, as amended.

The School District also receives funds from the Commonwealth for Section 1305 and 1306 tuition for court placed or institutional children.

### **VOCATIONAL EDUCATION**

The District receives reimbursement for Vocational Education curricula including distributive education, health occupations education, home economics education (gainful), business education, technical education, and trade and industrial education.

### **TRANSPORTATION**

Pittsburgh receives a subsidy on the approved cost of transporting children to and from school. The applicable costs are multiplied by the District's aid ratio to determine the subsidy. This involves reimbursement for children who are living in excess of 1-1/2 miles from school, and approved transportation for hazardous routes and for transportation provided for students attending non-public schools within the district and within 10 miles of the district boundaries.

### **STATE REVENUE FOR SOCIAL SECURITY AND RETIREMENT PAYMENTS**

Federal guidelines required the School District remit directly both the School District's and the State's share of Social Security for all School District employees. The Commonwealth has a similar requirement for contributions to the State Retirement System. To accommodate these requirements, it is necessary for the State to remit to the School District its share of Social Security costs and its share of the contribution to the Pennsylvania School Employees Retirement System.

### **SINKING FUND PAYMENTS**

Reimbursements for debt service costs are based on the interest and principal payments allocated to the approved project costs of individual school construction projects. Approved project costs are the lesser of: (1) approved actual costs as determined by the State Department of Education or (2) the projection of rated pupil capacity as determined by the PDE and maximum per pupil reimbursable amounts as provided by law.

### **SCHOOL HEALTH SERVICES**

The Department of Health pays a subsidy based upon the total pupil membership in schools serviced by the public schools health agency and for all parochial, private, and public schools in the program.

### **STATE PROPERTY TAX REDUCTION**

Act 1 Homestead and Farmstead Exemption provided under the Pennsylvania Tax Relief Act, a law passed by the Pennsylvania General Assembly to reduce property taxes from slot machine proceeds.

CODE		DESCRIPTION	2021 ACTUAL	2022 BUDGET	2023 BUDGET	INCREASE (DECREASE) 23 OVER 22
7111	100	BASIC INSTRUCTIONAL SUBSIDY	\$163,462,625	\$163,260,442	\$168,670,990	\$5,410,548
7112	000	SOCIAL SECURITY PAYMENTS	10,434,775	7,359,108	7,484,301	\$125,193
7160	000	TUITION -SECTION 1305 & 1306	78,433	200,000	175,026	-\$24,974
7220	000	VOCATIONAL EDUCATION	368,942	357,492	747,348	\$389,856
7271	000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	28,856,435	29,510,034	29,730,901	\$220,867
7310	000	TRANSPORTATION	5,258,047	13,130,000	8,596,088	-\$4,533,912
7320	000	SINKING FUND PAYMENTS	3,763,063	1,121,984	1,357,046	\$235,062
7330	100	MEDICAL, DENTAL, & NURSE SERVICES	544,256	602,942	591,545	-\$11,397
7340	000	STATE PROPERTY TAX REDUCTION	15,579,897	15,578,971	19,636,817	\$4,057,846
7820	000	RETIREMENT CONTRIBUTION	40,262,557	41,723,464	41,699,052	-\$24,412
TOTAL - STATE SOURCES			<u>\$268,609,030</u>	<u>\$272,844,437</u>	<u>\$278,689,114</u>	<u>\$5,844,677</u>

## **2023 OTHER REVENUES**

### **AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) GRANTS**

Build America Bonds ARRA revenue received under the Build America Bonds program as interest reimbursement. Qualified School Construction Bonds (QSCB) ARRA revenue received under the Qualified School Construction Bond program as interest reimbursement. Qualified Zone Academy Bonds (QZAB) ARRA revenue received under the Qualified Zone Academy Bond program as interest reimbursement.

### **INTER-FUND TRANSFERS**

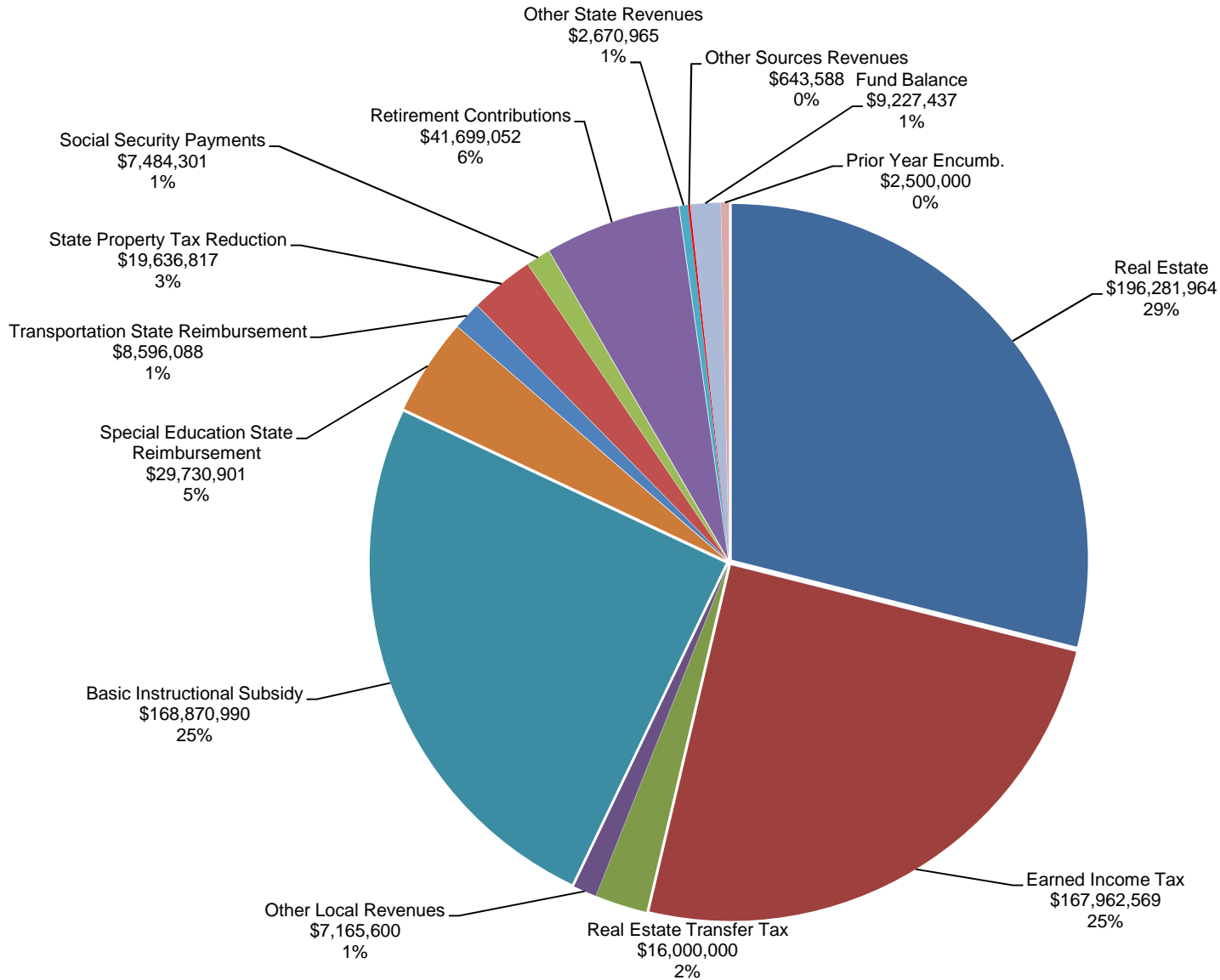
Proceeds received from another fund that will not be repaid and for which goods or services were not provided by the receiving fund.

### **RESERVE FOR PRIOR YEAR ENCUMBRANCES**

A reservation of fund balance is required to offset prior year encumbrances that are not paid. This reservation allows those encumbrances to be moved into the budget and when paid, charged to the current budget. The amount of such encumbrances moving forward is estimated to be \$2.5 million.

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2021 ACTUAL</u>	<u>2022 BUDGET</u>	<u>2023 BUDGET</u>	<u>INCREASE (DECREASE) 23 OVER 22</u>
8512 000	INDIVIDUAL W/ DISABILITIES ED ACT	-21,694	0		\$0
8732 000	2010 QSCB - STATE SUBSIDY	368,917	328,907	353,654	\$24,747
8732 000	2010 QSCB - LARGE LOCAL SUBSIDY	0	465,548	0	-\$465,548
8733 000	2010 QZAB SUBSIDY	252,898	493,158	242,434	-\$250,724
9320 000	INTER-FUND TRANSFERS	-96,400	47,500	47,500	\$0
9400 000	SALE OF/ COMP FOR LOSS OF FIXED ASSETS	118,096	0	0	\$0
9990 000	INSURANCE RECOVERIES	0	0	0	\$0
<b>TOTAL - OTHER SOURCES</b>		<u><u>\$621,816</u></u>	<u><u>\$1,335,113</u></u>	<u><u>\$643,588</u></u>	<u><u>-\$691,525</u></u>

## School District of Pittsburgh 2023 Revenue



<b>Total Revenue</b>	<b>\$678,470,272</b>
<b>Prior Encumbrances</b>	<b>\$ 2,500,000</b>
<b>Deficit</b>	<b>\$ 9,227,437</b>

**School District of Pittsburgh  
2023 REVENUES**

<b>LOCAL SOURCES</b>	<b>PROJECTED REVENUES</b>	<b>PERCENT OF TOTAL</b>	
Real Estate	\$196,281,964	28.94%	
Earned Income Tax	\$167,962,569	24.76%	
Real Estate Transfer Tax	\$16,000,000	2.36%	
Other Local Revenues	\$7,165,600	1.06%	
Total - Local Sources		\$387,410,133	57.12%
<b>STATE SOURCES</b>			
Basic Instructional Subsidy	\$168,870,990	24.89%	
Special Education State Reimbursement	\$29,730,901	4.38%	
Transportation State Reimbursement	\$8,596,088	1.27%	
State Property Tax Reduction	\$19,636,817	2.89%	
Social Security Payments	\$7,484,301	1.10%	
Retirement Contributions	\$41,699,052	6.15%	
Other State Revenues	\$2,670,965	0.39%	
Total - State Sources		\$278,689,114	41.07%
REVENUE FROM OTHER SOURCES	\$643,588		
		\$643,588	0.09%
FROM FUND BALANCE	\$9,227,437		
		\$9,227,437	1.36%
PRIOR YEAR ENCUMBRANCES	\$2,500,000		
		\$2,500,000	0.37%
<b>TOTAL</b>		<u><u>\$678,470,272</u></u>	<u><u>100.01%</u></u>

## REVENUE HISTORY

DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 BUDGET
<b>LOCAL</b>					
REAL ESTATE TAX - CURRENT	\$171,277,446	\$175,335,099	\$176,709,320	\$182,952,203	\$190,281,964
PUBLIC UTILITY REALTY TAX	297,570	330,413	339,174	330,413	330,413
IN LIEU OF TAXES	458,343	30,328	232,227	121,705	101,180
EARNED INCOME TAX - CURRENT	135,684,679	133,583,460	141,096,904	142,087,045	157,962,569
REALTY TRANSFER TAX	14,808,261	14,803,130	21,489,739	15,000,000	16,000,000
REAL ESTATE TAX - DELINQUENT	5,088,850	5,694,051	6,190,072	6,000,000	6,000,000
EARNED INCOME TAX - PRIOR YEARS	10,467,204	11,513,018	11,000,720	10,000,000	10,000,000
EARNINGS ON INVESTMENTS	4,401,123	1,460,763	565,142	1,314,686	557,477
RENTAL OF SCHOOL PROPERTY	264,727	118,544	199,871	125,000	139,567
TUITION FROM PATRONS	355,505	150,699	320,798	220,674	476,331
TUITION FROM OTHER DISTRICTS	\$3,086,522	\$3,796,266	3,817,680	3,323,631	3,380,133
SERVICES PROVIDED OTHER FUNDS	1,914,562	1,807,544	1,773,574	1,838,273	1,869,524
MISCELLANEOUS REVENUES	995,028	332,378	297,061	1,258,148	310,976
<b>LOCAL TOTAL</b>	<b>\$349,099,821</b>	<b>\$348,955,694</b>	<b>\$364,032,282</b>	<b>\$364,571,778</b>	<b>\$387,410,134</b>



# REVENUE HISTORY

DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 BUDGET
<b>STATE</b>					
BASIC INSTRUCTIONAL SUBSIDY	\$161,629,625	\$163,260,442	\$163,462,625	\$163,260,442	\$168,670,990
TUITION-SECTION 1305 & 1306	24,022	208,747	78,433	200,000	175,026
VOCATIONAL EDUCATION	350,483	493,782	368,942	357,492	747,348
SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	28,824,130	29,217,856	28,856,435	29,510,034	29,730,901
TRANSPORTATION	13,427,085	15,866,062	5,258,047	13,130,000	8,596,088
SINKING FUND PAYMENTS	2,107,162	1,181,036	3,763,063	1,121,984	1,357,046
MEDICAL, DENTAL AND NURSE SERVICES	593,109	596,973	544,256	602,942	591,545
STATE PROPERTY TAX REDUCTION	15,578,532	15,578,030	15,579,897	15,578,971	19,636,817
SOCIAL SECURITY PAYMENTS	7,594,228	7,442,298	10,434,775	7,359,108	7,484,301
RETIREMENT CONTRIBUTION	39,500,817	39,802,058	40,262,557	41,723,464	41,699,052
<b>STATE TOTAL</b>	<u>\$269,629,194</u>	<u>\$273,647,285</u>	<u>\$268,609,030</u>	<u>\$272,844,437</u>	<u>\$278,689,114</u>
DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 BUDGET
<b>OTHER</b>					
INTER-FUND TRANSFERS	10,532	6,567	(96,400)	47,500	47,500
CAPITAL PROJECTS FUND TRANSFER	0		0	0	0
INSURANCE RECOVERIES	0		0	0	0
SALE OF/ COMP FOR LOSS OF FIXED ASSETS	0	1,500	118,096	0	0
REVENUE FROM FEDERAL SOURCES	1,093,557	1,355,382	600,121	1,287,613	596,088
<b>OTHER TOTAL</b>	<u>\$1,104,089.46</u>	<u>\$1,363,449.34</u>	<u>\$621,816.18</u>	<u>\$1,335,113.00</u>	<u>\$643,588.00</u>
<b>TOTAL - CURRENT REVENUES</b>	<u>\$619,833,104</u>	<u>\$623,966,428</u>	<u>\$633,263,127</u>	<u>\$638,751,328</u>	<u>\$666,742,836</u>

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**BUDGET DETAIL  
GENERAL ADMINISTRATION**

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# **OFFICE OF BOARD OF SCHOOL DIRECTORS**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
OFFICE OF BOARD OF DIRECTORS						
0100	010	2270	330 - Other Professional Serv	20,000	-	(20,000)
			2270 - Instructional Staff Prof Dev	20,000	-	(20,000)
0100	010	2310	151 - Secretaries	65,374	67,796	2,422
0100	010	2310	157 - Comp-Additional Work	5,000	5,000	-
0100	010	2310	200 - Employee Benefits	42,797	45,788	2,991
0100	010	2310	513 - Contracted Carriers	500	500	-
0100	010	2310	530 - Communications	500	500	-
0100	010	2310	550 - Printing & Binding	500	500	-
0100	010	2310	581 - Mileage	3,500	3,500	-
0100	010	2310	582 - Travel	36,000	36,000	-
0100	010	2310	610 - General Supplies	2,000	2,000	-
0100	010	2310	635 - Meals & Refreshments	10,000	10,000	-
0100	010	2310	650 - Supplies & Fees - Technology	-	600	600
0100	010	2310	810 - Dues & Fees	28,000	28,000	-
			2310 - Board Services	194,171	200,184	6,013
0100	010	3300	599 - Other Purchased Services	400	600	200
			3300 - Community Services	400	600	200
			OFFICE OF BOARD OF DIRECTORS TOTAL	214,571	200,784	(13,787)

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**OFFICE OF SCHOOL DISTRICT SOLICITOR**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
OFFICE OF SOLICITOR						
0200	010	2340	330 - Other Professional Serv	500,000	500,000	-
			2340 - Staff Relations & Negotiations	500,000	500,000	-
0200	010	2350	146 - Other Technical Pers	81,416	83,178	1,762
0200	010	2350	151 - Secretaries	16,136	16,105	(31)
0200	010	2350	157 - Comp-Additional Work	500	-	(500)
0200	010	2350	200 - Employee Benefits	59,629	62,448	2,819
0200	010	2350	330 - Other Professional Serv	1,450,000	1,486,000	36,000
0200	010	2350	340 - Technical Services	36,000	-	(36,000)
0200	010	2350	530 - Communications	1,250	1,250	-
0200	010	2350	540 - Advertising	2,500	2,500	-
0200	010	2350	610 - General Supplies	1,000	1,000	-
0200	010	2350	640 - Books & Periodicals	4,703	4,703	-
			2350 - Legal & Accounting Services	1,653,134	1,657,184	4,050
0200	010	2360	330 - Other Professional Serv	72,000	72,000	-
			2360 - Office of Supr Services	72,000	72,000	-
			OFFICE OF SOLICITOR TOTAL	2,225,134	2,229,184	4,050

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
LIABILITY INSURANCE						
0201	010	2590	330 - Other Professional Serv	150,848	150,848	-
0201	010	2590	522 - Auto Liability Insurance	158,391	158,391	-
0201	010	2590	523 - General Property - Liab Ins.	280,712	280,712	-
0201	010	2590	529 - Other Insurance	128,804	128,804	-
			2590 - Other Support Svcs-Business	718,755	718,755	-
			LIABILITY INSURANCE TOTAL	718,755	718,755	-

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# **OFFICE OF SCHOOL CONTROLLERS**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
OFFICE OF SCHOOL CONTROLLER						
0300	010	2516	112 - School Controller	24,209	24,161	(48)
0300	010	2516	116 - Centrl Support Admin	99,088	100,334	1,246
0300	010	2516	141 - Accountants-Auditors	304,678	348,264	43,586
0300	010	2516	154 - Clerks	44,766	41,363	(3,403)
0300	010	2516	200 - Employee Benefits	287,489	323,378	35,889
0300	010	2516	411 - Disposal Services	100	100	-
0300	010	2516	525 - Bonding Insurance	125	-	(125)
0300	010	2516	581 - Mileage	1,500	1,300	(200)
0300	010	2516	610 - General Supplies	1,800	1,625	(175)
0300	010	2516	766 - Cap Tech Hrdware/Equip Replace	1,125	1,500	375
			2516 - Internal Auditing Services	764,880	842,025	77,145
			OFFICE OF SCHOOL CONTROLLER TOTAL	764,880	842,025	77,145

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# **OFFICE OF SCHOOL TREASURER**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
OFFICE OF SCHOOL TREASURER						
0400	010	2330	310 - Purch Of/Admin Servc	3,117,075	3,377,506	260,431
0400	010	2330	599 - Other Purchased Services	15,000	15,000	-
			2330 - Tax Assmt & Collection Srvcs	3,132,075	3,392,506	260,431
			OFFICE OF SCHOOL TREASURER TOTAL	3,132,075	3,392,506	260,431

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# **OFFICE OF THE SUPERINTENDENT OF SCHOOLS**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
OFFICE OF SUPERINTENDENT OF SCHOOLS						
1000	010	2360	111 - Superintendents	210,000	277,800	67,800
1000	010	2360	113 - Directors	157,447	157,138	(309)
1000	010	2360	116 - Centrl Support Admin	188,270	188,010	(260)
1000	010	2360	146 - Other Technical Pers	140,820	141,575	755
1000	010	2360	151 - Secretaries	127,348	127,099	(249)
1000	010	2360	157 - Comp-Additional Work	1,000	1,000	-
1000	010	2360	200 - Employee Benefits	501,640	561,452	59,812
1000	010	2360	330 - Other Professional Serv	372,000	198,000	(174,000)
1000	010	2360	441 - Rental - Land & Bldgs	1,000	1,000	-
1000	010	2360	449 - Other Rentals	300	300	-
1000	010	2360	530 - Communications	1,900	1,900	-
1000	010	2360	550 - Printing & Binding	500	500	-
1000	010	2360	581 - Mileage	2,000	2,000	-
1000	010	2360	582 - Travel	40,000	40,000	-
1000	010	2360	599 - Other Purchased Services	1,000	1,000	-
1000	010	2360	610 - General Supplies	5,000	5,000	-
1000	010	2360	635 - Meals & Refreshments	6,000	6,000	-
1000	010	2360	640 - Books & Periodicals	2,000	2,000	-
1000	010	2360	650 - Supplies & Fees - Technology	1,000	1,000	-
1000	010	2360	810 - Dues & Fees	40,000	60,000	20,000
			2360 - Office of Supr Services	1,799,225	1,772,774	(26,451)
1000	010	2370	330 - Other Professional Serv	10,000	10,000	-
			2370 - Community Relations Services	10,000	10,000	-

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
OFFICE OF SUPERINTENDENT OF SCHOOLS						
1000	010	2823	113 - Directors	102,831	104,070	1,239
1000	010	2823	146 - Other Technical Pers	219,805	218,502	(1,303)
1000	010	2823	200 - Employee Benefits	196,206	202,895	6,689
1000	010	2823	330 - Other Professional Serv	151,450	114,850	(36,600)
1000	010	2823	519 - Other Student Transp	1,000	1,000	-
1000	010	2823	540 - Advertising	434,425	434,225	(200)
1000	010	2823	550 - Printing & Binding	43,500	1,000	(42,500)
1000	010	2823	581 - Mileage	1,000	1,000	-
1000	010	2823	610 - General Supplies	3,800	3,800	-
1000	010	2823	635 - Meals & Refreshments	5,046	5,046	-
1000	010	2823	640 - Books & Periodicals	600	600	-
1000	010	2823	650 - Supplies & Fees - Technology	151,428	151,428	-
1000	010	2823	810 - Dues & Fees	450	450	-
			2823 - Public Information Services	1,311,541	1,238,866	(72,675)
1000	010	2829	113 - Directors	97,236	97,684	448
1000	010	2829	187 - Stud Wrkrs/Tutors/Interns	7,680	7,680	-
1000	010	2829	200 - Employee Benefits	63,803	66,273	2,470
1000	010	2829	330 - Other Professional Serv	43,412	-	(43,412)
1000	010	2829	441 - Rental - Land & Bldgs	200	-	(200)
1000	010	2829	530 - Communications	7,500	-	(7,500)
1000	010	2829	550 - Printing & Binding	30,987	-	(30,987)
1000	010	2829	581 - Mileage	500	-	(500)
1000	010	2829	599 - Other Purchased Services	5,550	-	(5,550)
1000	010	2829	610 - General Supplies	1,000	-	(1,000)
1000	010	2829	650 - Supplies & Fees - Technology	2,700	-	(2,700)
			2829 - Other Information Services	260,568	171,637	(88,931)

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
OFFICE OF SUPERINTENDENT OF SCHOOLS						
1000	010	3210	519 - Other Student Transp	200	200	-
			3210 - School Sponsored Student Activ	200	200	-
1000	010	3390	124 - Comp-Additional Work	7,536	7,536	-
1000	010	3390	146 - Other Technical Pers	264,386	263,291	(1,095)
1000	010	3390	200 - Employee Benefits	165,365	170,348	4,983
1000	010	3390	360 - Prof-Educ Serv - Prof Dev	2,000	2,000	-
1000	010	3390	441 - Rental - Land & Bldgs	2,000	2,000	-
1000	010	3390	519 - Other Student Transp	280	280	-
1000	010	3390	540 - Advertising	1,500	1,500	-
1000	010	3390	550 - Printing & Binding	1,910	1,910	-
1000	010	3390	581 - Mileage	1,500	1,500	-
1000	010	3390	582 - Travel	8,000	10,000	2,000
1000	010	3390	599 - Other Purchased Services	8,175	8,175	-
1000	010	3390	610 - General Supplies	1,410	1,410	-
1000	010	3390	634 - Student Snacks	175	175	-
1000	010	3390	635 - Meals & Refreshments	9,954	9,954	-
			3390 - Other Community Services	474,191	480,079	5,888
			OFFICE OF SUPERINTENDENT OF SCHOOLS TOTAL	3,855,725	3,673,556	(182,169)



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# **OFFICE OF CHIEF ACCOUNTABILITY OFFICER**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
DATA RESEARCH EVAL & ASSESSM.						
1300	010	1110	810 - Dues & Fees	3,825	5,355	1,530
			1110 - Regular Programs	3,825	5,355	1,530
1300	010	2170	113 - Directors	106,432	108,864	2,432
1300	010	2170	116 - Centrl Support Admin	296,656	300,365	3,709
1300	010	2170	154 - Clerks	218,191	218,383	192
1300	010	2170	155 - Other Office Pers	57,045	58,869	1,824
1300	010	2170	157 - Comp-Additional Work	63,000	63,000	-
1300	010	2170	200 - Employee Benefits	450,824	471,417	20,593
1300	010	2170	360 - Prof-Educ Serv - Prof Dev	-	100	100
1300	010	2170	530 - Communications	-	30,000	30,000
1300	010	2170	581 - Mileage	500	500	-
1300	010	2170	582 - Travel	5,000	5,000	-
1300	010	2170	810 - Dues & Fees	275	275	-
			2170 - Student Accounting Services	1,197,923	1,256,773	58,850
1300	010	2813	113 - Directors	469,470	459,481	(9,989)
1300	010	2813	116 - Centrl Support Admin	199,317	201,808	2,491
1300	010	2813	146 - Other Technical Pers	139,838	138,224	(1,614)
1300	010	2813	155 - Other Office Pers	43,733	45,572	1,839
1300	010	2813	187 - Stud Wrkrs/Tutors/Interns	20,000	20,000	-
1300	010	2813	200 - Employee Benefits	530,510	544,131	13,621
1300	010	2813	340 - Technical Services	31,125	31,125	-
1300	010	2813	530 - Communications	3,000	3,000	-
1300	010	2813	550 - Printing & Binding	5,000	6,808	1,808
1300	010	2813	581 - Mileage	500	500	-
1300	010	2813	582 - Travel	27,922	27,922	-

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
DATA RESEARCH EVAL & ASSESSM.						
1300	010	2813	599 - Other Purchased Services	130,445	268,645	138,200
1300	010	2813	610 - General Supplies	9,125	9,125	-
1300	010	2813	635 - Meals & Refreshments	1,500	1,500	-
1300	010	2813	640 - Books & Periodicals	750	1,500	750
1300	010	2813	650 - Supplies & Fees - Technology	325,069	346,070	21,001
1300	010	2813	756 - Cap Tech Hardware/Equip-Orig	-	16,361	16,361
1300	010	2813	810 - Dues & Fees	1,068	1,068	-
			2813 - Evaluation Services	1,938,372	2,122,840	184,468
			DATA RESEARCH EVAL & ASSESSM. TOTAL	3,140,120	3,384,968	244,848

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
CENTRAL-SCHOOL COMMUNICATIONS						
1700	010	2823	330 - Other Professional Serv	-	51,000	51,000
1700	010	2823	530 - Communications	-	20,000	20,000
1700	010	2823	540 - Advertising	-	200	200
1700	010	2823	550 - Printing & Binding	-	42,500	42,500
			2823 - Public Information Services	-	113,700	113,700
1700	010	2829	330 - Other Professional Serv	-	43,412	43,412
1700	010	2829	441 - Rental - Land & Bldgs	-	200	200
1700	010	2829	530 - Communications	-	7,500	7,500
1700	010	2829	550 - Printing & Binding	-	30,987	30,987
1700	010	2829	581 - Mileage	-	500	500
1700	010	2829	599 - Other Purchased Services	-	5,550	5,550
1700	010	2829	610 - General Supplies	-	1,000	1,000
1700	010	2829	650 - Supplies & Fees - Technology	-	2,700	2,700
			2829 - Other Information Services	-	91,849	91,849
1700	010	3300	650 - Supplies & Fees - Technology	-	70,000	70,000
			3300 - Community Services	-	70,000	70,000
			CENTRAL-SCHOOL COMMUNICATIONS TOTAL	-	275,549	275,549

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# **OFFICE OF CHIEF OF HUMAN RESOURCES**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
OFFICE OF HUMAN RESOURCES						
2800	010	2272	582 - Travel	6,000	3,000	(3,000)
2800	010	2272	599 - Other Purchased Services	1,400	4,400	3,000
2800	010	2272	635 - Meals & Refreshments	1,000	1,000	-
2800	010	2272	650 - Supplies & Fees - Technology	2,100	2,100	-
			2272 - Instr Staff Devel - Non-Cert	10,500	10,500	-
2800	010	2340	129 - Other Personnel Costs	5,000	5,000	-
2800	010	2340	159 - Other Personnel Costs	1,500	1,500	-
2800	010	2340	189 - Other Personnel Costs	1,500	1,500	-
2800	010	2340	199 - Other Personnel Costs	2,000	2,000	-
2800	010	2340	200 - Employee Benefits	52,186	(144,673)	(196,859)
2800	010	2340	330 - Other Professional Serv	70,000	76,750	6,750
2800	010	2340	599 - Other Purchased Services	25,000	25,000	-
2800	010	2340	752 - Capital Equipment-Orig & Addl	8,792	10,792	2,000
			2340 - Staff Relations & Negotiations	165,978	(22,131)	(188,109)
2800	010	2831	113 - Directors	157,447	157,138	(309)
2800	010	2831	200 - Employee Benefits	95,749	98,838	3,089
2800	010	2831	330 - Other Professional Serv	28,055	28,055	-
2800	010	2831	340 - Technical Services	12,188	6,000	(6,188)
2800	010	2831	348 - Technology Services	174,860	174,009	(851)
2800	010	2831	411 - Disposal Services	1,000	1,000	-
2800	010	2831	432 - Rpr & Maint - Equip	2,245	2,245	-
2800	010	2831	530 - Communications	4,250	4,250	-
2800	010	2831	540 - Advertising	18,838	28,838	10,000
2800	010	2831	550 - Printing & Binding	-	6,000	6,000
2800	010	2831	581 - Mileage	850	-	(850)

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
OFFICE OF HUMAN RESOURCES						
2800	010	2831	582 - Travel	14,420	4,420	(10,000)
2800	010	2831	599 - Other Purchased Services	4,000	5,000	1,000
2800	010	2831	610 - General Supplies	2,099	2,877	778
2800	010	2831	635 - Meals & Refreshments	2,125	2,163	38
2800	010	2831	640 - Books & Periodicals	255	255	-
2800	010	2831	650 - Supplies & Fees - Technology	173,374	184,897	11,523
2800	010	2831	810 - Dues & Fees	755	755	-
			2831 - Supervision of Staff Services	692,510	706,740	14,230
2800	010	2832	113 - Directors	308,004	312,125	4,121
2800	010	2832	116 - Centrl Support Admin	-	77,155	77,155
2800	010	2832	146 - Other Technical Pers	1,010,302	1,245,775	235,473
2800	010	2832	148 - Comp-Additional Work	1,880	1,880	-
2800	010	2832	197 - Comp-Additional Work	4,500	4,500	-
2800	010	2832	200 - Employee Benefits	805,585	1,032,449	226,864
2800	010	2832	330 - Other Professional Serv	9,700	-	(9,700)
2800	010	2832	340 - Technical Services	94,000	83,500	(10,500)
2800	010	2832	581 - Mileage	2,949	2,949	-
			2832 - Recruitment & Placement Srvcs	2,236,920	2,760,333	523,413
2800	010	2839	113 - Directors	110,323	111,504	1,181
2800	010	2839	142 - Other Accounting Pers	76,101	75,952	(149)
2800	010	2839	146 - Other Technical Pers	59,535	107,309	47,774
2800	010	2839	200 - Employee Benefits	149,576	185,405	35,829
2800	010	2839	330 - Other Professional Serv	1,000	1,000	-
2800	010	2839	530 - Communications	4,000	4,000	-
2800	010	2839	550 - Printing & Binding	6,500	6,500	-

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
OFFICE OF HUMAN RESOURCES						
2800	010	2839	810 - Dues & Fees	750	750	-
			2839 - Other Staff Services	407,785	492,420	84,635
2800	010	2890	610 - General Supplies	2,000	2,000	-
2800	010	2890	635 - Meals & Refreshments	500	500	-
			2890 - Other Support Serv Central	2,500	2,500	-
			OFFICE OF HUMAN RESOURCES TOTAL	3,505,693	3,950,362	434,169

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
RET.INCENTIVES/POST RET.BENEF.						
2801	010	1110	200 - Employee Benefits	1,000,000	340,000	(660,000)
			1110 - Regular Programs	1,000,000	340,000	(660,000)
2801	010	2340	200 - Employee Benefits	1,851,830	3,200,578	1,348,748
			2340 - Staff Relations & Negotiations	1,851,830	3,200,578	1,348,748
			RET.INCENTIVES/POST RET.BENEF. TOTAL	2,851,830	3,540,578	688,748

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# **OFFICE OF CHIEF FINANCIAL OFFICER**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
BUDGET DEV. MGMT & OPER.						
3000	010	2512	116 - Centrl Support Admin	200,821	203,276	2,455
3000	010	2512	141 - Accountants-Auditors	140,971	140,678	(293)
3000	010	2512	200 - Employee Benefits	207,855	216,344	8,489
3000	010	2512	530 - Communications	3,600	3,600	-
3000	010	2512	550 - Printing & Binding	3,000	3,000	-
3000	010	2512	581 - Mileage	300	300	-
3000	010	2512	582 - Travel	250	250	-
3000	010	2512	640 - Books & Periodicals	150	150	-
3000	010	2512	768 - Capital Tech Software Replace	1,500	1,500	-
			2512 - Budgeting Services	558,447	569,098	10,651
3000	010	2515	116 - Centrl Support Admin	95,111	94,925	(186)
3000	010	2515	200 - Employee Benefits	57,840	59,707	1,867
3000	010	2515	581 - Mileage	500	500	-
3000	010	2515	582 - Travel	2,000	1,808	(192)
3000	010	2515	610 - General Supplies	4,100	4,100	-
			2515 - Financial Accounting Services	159,551	161,040	1,489
3000	010	2800	116 - Centrl Support Admin	230,372	231,262	890
3000	010	2800	200 - Employee Benefits	140,097	145,462	5,365
3000	010	2800	581 - Mileage	500	500	-
3000	010	2800	635 - Meals & Refreshments	200	200	-
3000	010	2800	640 - Books & Periodicals	600	600	-
			2800 - Support Services-Central	371,769	378,024	6,255
			BUDGET DEV. MGMT & OPER. TOTAL	1,089,767	1,108,162	18,395



DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
<b>FINANCE</b>						
3300	010	2330	330 - Other Professional Serv	275,000	275,000	-
3300	010	2330	530 - Communications	10,000	10,000	-
			2330 - Tax Assmt & Collection Srvcs	285,000	285,000	-
3300	010	2350	330 - Other Professional Serv	194,000	194,000	-
			2350 - Legal & Accounting Services	194,000	194,000	-
3300	010	2511	113 - Directors	256,678	257,599	921
3300	010	2511	151 - Secretaries	51,116	51,016	(100)
3300	010	2511	152 - Typist-Stenographers	39,316	38,545	(771)
3300	010	2511	200 - Employee Benefits	211,089	218,361	7,272
3300	010	2511	330 - Other Professional Serv	8,000	8,000	-
3300	010	2511	530 - Communications	400	400	-
3300	010	2511	540 - Advertising	800	800	-
3300	010	2511	550 - Printing & Binding	2,500	2,500	-
3300	010	2511	581 - Mileage	200	200	-
3300	010	2511	582 - Travel	4,000	4,000	-
3300	010	2511	599 - Other Purchased Services	9,000	9,000	-
3300	010	2511	610 - General Supplies	1,000	1,000	-
3300	010	2511	766 - Cap Tech Hrdware/Equip Replace	1,200	1,200	-
3300	010	2511	810 - Dues & Fees	3,280	3,280	-
			2511 - Supervision of Fiscal Services	588,579	595,901	7,322
			<b>FINANCE TOTAL</b>	<b>1,067,579</b>	<b>1,074,901</b>	<b>7,322</b>

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
<b>ACCTNG &amp; ACCTS PAYABLE</b>						
3301	010	2513	141 - Accountants-Auditors	120,396	122,177	1,781
3301	010	2513	142 - Other Accounting Pers	66,294	68,288	1,994
3301	010	2513	154 - Clerks	84,583	88,211	3,628
3301	010	2513	157 - Comp-Additional Work	1,500	1,500	-
3301	010	2513	200 - Employee Benefits	165,882	176,228	10,346
3301	010	2513	550 - Printing & Binding	4,000	4,000	-
3301	010	2513	610 - General Supplies	4,000	4,000	-
			2513 - Receiving & Disbursing Funds	446,655	464,404	17,749
3301	010	2515	141 - Accountants-Auditors	189,346	125,327	(64,019)
3301	010	2515	200 - Employee Benefits	115,148	78,830	(36,318)
3301	010	2515	330 - Other Professional Serv	500	500	-
3301	010	2515	581 - Mileage	600	600	-
3301	010	2515	650 - Supplies & Fees - Technology	52,000	52,000	-
			2515 - Financial Accounting Services	357,594	257,257	(100,337)
3301	010	2517	141 - Accountants-Auditors	43,943	45,795	1,852
3301	010	2517	146 - Other Technical Pers	79,647	81,963	2,316
3301	010	2517	200 - Employee Benefits	75,159	80,359	5,200
3301	010	2517	581 - Mileage	600	600	-
			2517 - Property Accounting Services	199,349	208,717	9,368
			<b>ACCTNG &amp; ACCTS PAYABLE TOTAL</b>	<b>1,003,598</b>	<b>930,378</b>	<b>(73,220)</b>

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
PAYROLL						
3303	010	2514	113 - Directors	114,029	112,207	(1,822)
3303	010	2514	141 - Accountants-Auditors	42,698	44,520	1,822
3303	010	2514	142 - Other Accounting Pers	76,101	75,952	(149)
3303	010	2514	146 - Other Technical Pers	54,371	56,001	1,630
3303	010	2514	200 - Employee Benefits	174,655	181,577	6,922
3303	010	2514	530 - Communications	2,000	2,000	-
3303	010	2514	550 - Printing & Binding	2,000	2,000	-
3303	010	2514	582 - Travel	2,500	2,500	-
3303	010	2514	599 - Other Purchased Services	18,267	18,267	-
3303	010	2514	610 - General Supplies	1,000	1,000	-
3303	010	2514	640 - Books & Periodicals	2,000	2,000	-
3303	010	2514	650 - Supplies & Fees - Technology	8,850	8,850	-
3303	010	2514	766 - Cap Tech Hrdware/Equip Replace	1,200	1,200	-
3303	010	2514	810 - Dues & Fees	1,083	1,083	-
			2514 - Payroll Services	500,754	509,157	8,403
			PAYROLL TOTAL	500,754	509,157	8,403

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
<b>PURCHASING</b>						
3306	010	2520	143 - Purchasing Personnel	123,496	193,270	69,774
3306	010	2520	148 - Comp-Additional Work	6,500	6,500	-
3306	010	2520	200 - Employee Benefits	79,055	125,654	46,599
3306	010	2520	530 - Communications	3,500	3,500	-
3306	010	2520	540 - Advertising	5,000	5,000	-
3306	010	2520	550 - Printing & Binding	500	500	-
3306	010	2520	581 - Mileage	200	200	-
3306	010	2520	582 - Travel	2,000	2,000	-
3306	010	2520	610 - General Supplies	2,000	2,000	-
3306	010	2520	640 - Books & Periodicals	350	350	-
3306	010	2520	650 - Supplies & Fees - Technology	500	500	-
3306	010	2520	810 - Dues & Fees	75	75	-
			2520 - Purchasing Services	223,176	339,549	116,373
			<b>PURCHASING TOTAL</b>	<b>223,176</b>	<b>339,549</b>	<b>116,373</b>

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# **OFFICE OF DEPUTY SUPERINTENDENT**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
DEPUTY SUPERINTENDENT						
4000	010	2260	113 - Directors	101,388	102,629	1,241
4000	010	2260	114 - Principals	123,776	122,049	(1,727)
4000	010	2260	116 - Centrl Support Admin	199,040	200,019	979
4000	010	2260	122 - Teacher-Spec Assgnmt	99,913	101,608	1,695
4000	010	2260	125 - Wksp-Com Wk-Cur-Insv	3,220	3,220	-
4000	010	2260	142 - Other Accounting Pers	58,617	58,503	(114)
4000	010	2260	146 - Other Technical Pers	79,647	81,963	2,316
4000	010	2260	200 - Employee Benefits	404,774	421,419	16,645
4000	010	2260	330 - Other Professional Serv	1,500	1,500	-
4000	010	2260	581 - Mileage	3,911	3,911	-
4000	010	2260	582 - Travel	4,000	-	(4,000)
4000	010	2260	610 - General Supplies	7,035	-	(7,035)
4000	010	2260	635 - Meals & Refreshments	10,400	-	(10,400)
			2260 - Instruction & Curriculum Dev	1,097,221	1,096,821	(400)
4000	010	2360	111 - Superintendents	161,160	171,160	10,000
4000	010	2360	151 - Secretaries	51,116	51,717	601
4000	010	2360	200 - Employee Benefits	129,092	140,188	11,096
4000	010	2360	581 - Mileage	500	-	(500)
4000	010	2360	582 - Travel	2,000	-	(2,000)
4000	010	2360	610 - General Supplies	1,000	-	(1,000)
4000	010	2360	634 - Student Snacks	1,945	-	(1,945)
4000	010	2360	635 - Meals & Refreshments	500	500	-
4000	010	2360	640 - Books & Periodicals	300	300	-
4000	010	2360	810 - Dues & Fees	339	339	-
			2360 - Office of Supr Services	347,952	364,204	16,252
			DEPUTY SUPERINTENDENT TOTAL	1,445,173	1,461,025	15,852



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**OFFICE OF ASSISTANT SUPERINTENDENTS  
SCHOOL PERFORMANCE**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
SCHOOL PERFORMANCE						
4017	010	2270	360 - Prof-Educ Serv - Prof Dev	2,500	2,500	-
4017	010	2270	635 - Meals & Refreshments	16,000	16,000	-
4017	010	2270	640 - Books & Periodicals	4,000	4,000	-
4017	010	2270	650 - Supplies & Fees - Technology	12,500	12,500	-
			2270 - Instructional Staff Prof Dev	35,000	35,000	-
4017	010	2360	113 - Directors	550,830	546,028	(4,802)
4017	010	2360	121 - Classroom Teachers	600,090	-	(600,090)
4017	010	2360	146 - Other Technical Pers	82,123	84,448	2,325
4017	010	2360	151 - Secretaries	42,918	41,586	(1,332)
4017	010	2360	200 - Employee Benefits	556,760	297,214	(259,546)
4017	010	2360	340 - Technical Services	500	500	-
4017	010	2360	530 - Communications	1,500	1,500	-
4017	010	2360	550 - Printing & Binding	700	700	-
4017	010	2360	581 - Mileage	3,500	3,500	-
4017	010	2360	582 - Travel	29,000	29,000	-
4017	010	2360	599 - Other Purchased Services	75,000	75,000	-
4017	010	2360	610 - General Supplies	8,900	8,900	-
4017	010	2360	635 - Meals & Refreshments	1,300	1,300	-
4017	010	2360	640 - Books & Periodicals	1,200	1,200	-
4017	010	2360	810 - Dues & Fees	1,780	1,780	-
			2360 - Office of Supr Services	1,956,101	1,092,656	(863,445)
			SCHOOL PERFORMANCE TOTAL	1,991,101	1,127,656	(863,445)

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# **OFFICE OF EQUITY**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
CONCILIATION AGREEMENT/EQUITY						
4020	010	2370	113 - Directors	230,551	233,915	3,364
4020	010	2370	125 - Wksp-Com Wk-Cur-Insv	5,000	5,000	-
4020	010	2370	146 - Other Technical Pers	730,490	735,000	4,510
4020	010	2370	200 - Employee Benefits	587,481	612,584	25,103
4020	010	2370	330 - Other Professional Serv	2,000	9,500	7,500
4020	010	2370	441 - Rental - Land & Bldgs	4,000	4,000	-
4020	010	2370	519 - Other Student Transp	8,000	8,000	-
4020	010	2370	550 - Printing & Binding	2,500	2,500	-
4020	010	2370	581 - Mileage	3,000	3,000	-
4020	010	2370	582 - Travel	-	5,000	5,000
4020	010	2370	599 - Other Purchased Services	20,235	35,000	14,765
4020	010	2370	610 - General Supplies	4,000	3,500	(500)
4020	010	2370	635 - Meals & Refreshments	2,030	15,000	12,970
4020	010	2370	640 - Books & Periodicals	750	1,000	250
4020	010	2370	650 - Supplies & Fees - Technology	16,505	-	(16,505)
4020	010	2370	752 - Capital Equipment-Orig & Addl	13,300	-	(13,300)
4020	010	2370	762 - Capital Equipment Replacement	2,500	-	(2,500)
			2370 - Community Relations Services	1,632,342	1,672,999	40,657
			CONCILIATION AGREEMENT/EQUITY TOTAL	1,632,342	1,672,999	40,657



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# **ELEMENTARY SCHOOLS**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
ELEMENTARY SCHOOLS						
4100	010	1110	121 - Classroom Teachers	52,950,940	53,640,644	689,704
4100	010	1110	123 - Substitute Teachers	2,450,000	2,450,000	-
4100	010	1110	124 - Comp-Additional Work	37,980	41,000	3,020
4100	010	1110	125 - Wksp-Com Wk-Cur-Insv	2,000	-	(2,000)
4100	010	1110	129 - Other Personnel Costs	100,000	-	(100,000)
4100	010	1110	187 - Stud Wrkrs/Tutors/Interns	433,340	372,800	(60,540)
4100	010	1110	191 - Instr Paraprofessional	178,284	333,547	155,263
4100	010	1110	197 - Comp-Additional Work	3,000	5,500	2,500
4100	010	1110	200 - Employee Benefits	34,369,434	32,024,316	(2,345,118)
4100	010	1110	329 - Prof-Educ Srvc - Other	10,600	1,000	(9,600)
4100	010	1110	340 - Technical Services	16,624	-	(16,624)
4100	010	1110	432 - Rpr & Maint - Equip	3,840	4,000	160
4100	010	1110	438 - Rpr & Maint - Tech	3,000	2,000	(1,000)
4100	010	1110	519 - Other Student Transp	61,538	70,862	9,324
4100	010	1110	530 - Communications	37,594	46,879	9,285
4100	010	1110	550 - Printing & Binding	2,000	3,000	1,000
4100	010	1110	582 - Travel	12,000	-	(12,000)
4100	010	1110	599 - Other Purchased Services	57,276	68,500	11,224
4100	010	1110	610 - General Supplies	669,072	798,480	129,408
4100	010	1110	634 - Student Snacks	48,510	46,661	(1,849)
4100	010	1110	640 - Books & Periodicals	237,179	157,135	(80,044)
4100	010	1110	650 - Supplies & Fees - Technology	14,439	20,481	6,042
4100	010	1110	756 - Cap Tech Hardware/Equip-Orig	43,328	38,440	(4,888)
4100	010	1110	766 - Cap Tech Hrdware/Equip Replace	23,000	19,000	(4,000)
4100	010	1110	810 - Dues & Fees	-	1,000	1,000
			1110 - Regular Programs	91,764,978	90,145,245	(1,619,733)

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
<b>ELEMENTARY SCHOOLS</b>						
4100	010	1450	124 - Comp-Additional Work	87,600	30,000	(57,600)
4100	010	1450	157 - Comp-Additional Work	1,500	-	(1,500)
4100	010	1450	197 - Comp-Additional Work	9,564	-	(9,564)
4100	010	1450	200 - Employee Benefits	60,001	18,870	(41,131)
4100	010	1450	610 - General Supplies	2,000	2,000	-
			1450 - Inst Prog Outside sch day	160,665	50,870	(109,795)
4100	010	2160	330 - Other Professional Serv	25,000	-	(25,000)
			2160 - Social Work Services	25,000	-	(25,000)
4100	010	2250	127 - Librarians	1,569,312	1,402,570	(166,742)
4100	010	2250	200 - Employee Benefits	954,350	882,205	(72,145)
4100	010	2250	432 - Rpr & Maint - Equip	1,500	-	(1,500)
4100	010	2250	610 - General Supplies	11,264	5,100	(6,164)
4100	010	2250	640 - Books & Periodicals	24,565	43,595	19,030
4100	010	2250	766 - Cap Tech Hrdware/Equip Replace	17,000	-	(17,000)
			2250 - School Library Services	2,577,991	2,333,470	(244,521)
4100	010	2271	124 - Comp-Additional Work	5,250	11,400	6,150
4100	010	2271	200 - Employee Benefits	3,193	7,171	3,978
4100	010	2271	360 - Prof-Educ Serv - Prof Dev	-	11,114	11,114
			2271 - Instr Staff Devel - Certified	8,443	29,685	21,242
4100	010	2272	197 - Comp-Additional Work	1,000	3,240	2,240
4100	010	2272	200 - Employee Benefits	608	2,038	1,430
4100	010	2272	360 - Prof-Educ Serv - Prof Dev	15,000	-	(15,000)
			2272 - Instr Staff Devel - Non-Cert	16,608	5,278	(11,330)

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
<b>ELEMENTARY SCHOOLS</b>						
4100	010	2380	114 - Principals	4,853,284	5,035,230	181,946
4100	010	2380	119 - Other Personnel Costs	150,000	-	(150,000)
4100	010	2380	146 - Other Technical Pers	135,239	278,795	143,556
4100	010	2380	153 - Sch Secretary-Clerks	1,360,844	1,335,570	(25,274)
4100	010	2380	155 - Other Office Pers	710,300	725,731	15,431
4100	010	2380	157 - Comp-Additional Work	15,700	9,100	(6,600)
4100	010	2380	200 - Employee Benefits	4,393,984	4,644,742	250,758
4100	010	2380	432 - Rpr & Maint - Equip	5,000	9,000	4,000
4100	010	2380	438 - Rpr & Maint - Tech	5,000	1,000	(4,000)
4100	010	2380	530 - Communications	37,898	24,800	(13,098)
4100	010	2380	550 - Printing & Binding	4,000	2,000	(2,000)
4100	010	2380	581 - Mileage	800	500	(300)
4100	010	2380	582 - Travel	2,000	-	(2,000)
4100	010	2380	599 - Other Purchased Services	12,000	22,384	10,384
4100	010	2380	610 - General Supplies	118,995	107,942	(11,053)
4100	010	2380	634 - Student Snacks	-	19,500	19,500
4100	010	2380	635 - Meals & Refreshments	13,046	-	(13,046)
4100	010	2380	640 - Books & Periodicals	22,024	11,457	(10,567)
4100	010	2380	650 - Supplies & Fees - Technology	-	1,000	1,000
4100	010	2380	756 - Cap Tech Hardware/Equip-Orig	6,500	4,000	(2,500)
4100	010	2380	766 - Cap Tech Hrdware/Equip Replace	-	2,000	2,000
4100	010	2380	768 - Capital Tech Software Replace	-	10,300	10,300
			2380 - Office of Principal Services	11,846,614	12,245,051	398,437
4100	010	2834	360 - Prof-Educ Serv - Prof Dev	-	1,200	1,200
4100	010	2834	582 - Travel	-	2,500	2,500
			2834 - Staff Devel Srvcs-Certified	-	3,700	3,700

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
ELEMENTARY SCHOOLS						
4100	010	3200	182 - Food Service Staff	16,500	17,880	1,380
4100	010	3200	200 - Employee Benefits	10,034	11,246	1,212
			3200 - Student Activities	26,534	29,126	2,592
4100	010	3210	125 - Wksp-Com Wk-Cur-Insv	13,500	-	(13,500)
4100	010	3210	138 - Extra Curr Activ Pay	13,200	14,000	800
4100	010	3210	200 - Employee Benefits	16,237	8,806	(7,431)
4100	010	3210	519 - Other Student Transp	50,626	27,216	(23,410)
4100	010	3210	530 - Communications	12,000	5,000	(7,000)
4100	010	3210	599 - Other Purchased Services	12,500	16,332	3,832
4100	010	3210	610 - General Supplies	23,201	206,845	183,644
			3210 - School Sponsored Student Activ	141,264	278,199	136,935
			ELEMENTARY SCHOOLS TOTAL	106,568,097	105,120,624	(1,447,473)

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
ENGLISH AS A SECOND LANGUAGE						
4124	010	1110	121 - Classroom Teachers	3,653,594	4,034,809	381,215
4124	010	1110	122 - Teacher-Spec Assgnmt	100,053	103,154	3,101
4124	010	1110	146 - Other Technical Pers	80,866	81,963	1,097
4124	010	1110	191 - Instr Paraprofessional	605,829	689,380	83,551
4124	010	1110	200 - Employee Benefits	2,700,318	3,087,912	387,594
4124	010	1110	530 - Communications	500	500	-
4124	010	1110	581 - Mileage	3,000	3,000	-
			1110 - Regular Programs	7,144,160	8,000,718	856,558
			ENGLISH AS A SECOND LANGUAGE	7,144,160	8,000,718	856,558



DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
HOMEBOUND - ELEMENTARY						
4125	010	1430	121 - Classroom Teachers	102,769	104,408	1,639
4125	010	1430	124 - Comp-Additional Work	10,000	10,000	-
4125	010	1430	200 - Employee Benefits	68,579	71,962	3,383
4125	010	1430	530 - Communications	783	-	(783)
4125	010	1430	581 - Mileage	3,000	3,000	-
4125	010	1430	610 - General Supplies	2,294	2,294	-
			1430 - Homebound Instruction	187,425	191,664	4,239
			HOMEBOUND - ELEMENTARY TOTAL	187,425	191,664	4,239

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# **MIDDLE SCHOOLS**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
<b>MIDDLE SCHOOLS</b>						
4200	010	1110	121 - Classroom Teachers	10,025,592	9,701,622	(323,970)
4200	010	1110	123 - Substitute Teachers	200,000	200,000	-
4200	010	1110	129 - Other Personnel Costs	100,000	-	(100,000)
4200	010	1110	187 - Stud Wrkrs/Tutors/Interns	4,700	-	(4,700)
4200	010	1110	191 - Instr Paraprofessional	115,380	13,985	(101,395)
4200	010	1110	200 - Employee Benefits	6,413,303	6,968,726	555,423
4200	010	1110	329 - Prof-Educ Srvc - Other	2,280	-	(2,280)
4200	010	1110	519 - Other Student Transp	23,438	16,233	(7,205)
4200	010	1110	530 - Communications	8,000	2,000	(6,000)
4200	010	1110	599 - Other Purchased Services	35,000	78,800	43,800
4200	010	1110	610 - General Supplies	112,207	202,196	89,989
4200	010	1110	634 - Student Snacks	5,041	11,500	6,459
4200	010	1110	640 - Books & Periodicals	12,110	6,000	(6,110)
4200	010	1110	650 - Supplies & Fees - Technology	5,000	-	(5,000)
4200	010	1110	756 - Cap Tech Hardware/Equip-Orig	16,445	-	(16,445)
4200	010	1110	766 - Cap Tech Hrdware/Equip Replace	-	30,000	30,000
			1110 - Regular Programs	17,078,496	17,231,062	30,000
4200	010	1450	124 - Comp-Additional Work	8,200	-	(8,200)
4200	010	1450	200 - Employee Benefits	4,987	-	(4,987)
4200	010	1450	610 - General Supplies	4,000	-	(4,000)
			1450 - Inst Prog Outside sch day	17,187	-	(17,187)
4200	010	2250	127 - Librarians	381,790	325,315	(56,475)
4200	010	2250	200 - Employee Benefits	232,179	204,620	(27,559)
4200	010	2250	640 - Books & Periodicals	8,500	10,303	1,803
			2250 - School Library Services	622,469	540,238	(82,231)

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
MIDDLE SCHOOLS						
4200	010	2271	124 - Comp-Additional Work	20,000	4,400	(15,600)
4200	010	2271	200 - Employee Benefits	12,163	2,768	(9,395)
			2271 - Instr Staff Devel - Certified	32,163	7,168	(24,995)
4200	010	2380	114 - Principals	931,263	1,063,104	131,841
4200	010	2380	119 - Other Personnel Costs	50,000	-	(50,000)
4200	010	2380	153 - Sch Secretary-Clerks	268,335	263,352	(4,983)
4200	010	2380	155 - Other Office Pers	145,264	126,371	(18,893)
4200	010	2380	200 - Employee Benefits	848,262	913,816	65,554
4200	010	2380	530 - Communications	5,700	3,942	(1,758)
4200	010	2380	610 - General Supplies	30,293	17,000	(13,293)
4200	010	2380	640 - Books & Periodicals	-	10,000	10,000
			2380 - Office of Principal Services	2,279,117	2,397,585	118,468
4200	010	3210	125 - Wksp-Com Wk-Cur-Insv	2,025	-	(2,025)
4200	010	3210	138 - Extra Curr Activ Pay	5,250	-	(5,250)
4200	010	3210	188 - Comp-Additional Work	3,000	-	(3,000)
4200	010	3210	200 - Employee Benefits	6,249	-	(6,249)
4200	010	3210	519 - Other Student Transp	14,746	6,500	(8,246)
4200	010	3210	599 - Other Purchased Services	35,000	25,000	(10,000)
4200	010	3210	610 - General Supplies	5,000	-	(5,000)
			3210 - School Sponsored Student Activ	71,270	31,500	(39,770)
			MIDDLE SCHOOLS TOTAL	20,100,702	20,207,553	(15,715)

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
IB - MIDDLE YEARS PROGRAMME						
4214	010	1110	122 - Teacher-Spec Assgnmt	103,194	104,934	1,740
4214	010	1110	138 - Extra Curr Activ Pay	8,000	8,000	-
4214	010	1110	200 - Employee Benefits	67,621	71,035	3,414
4214	010	1110	519 - Other Student Transp	2,500	-	(2,500)
4214	010	1110	530 - Communications	3,500	-	(3,500)
4214	010	1110	582 - Travel	10,000	-	(10,000)
4214	010	1110	610 - General Supplies	1,000	-	(1,000)
4214	010	1110	640 - Books & Periodicals	12,600	-	(12,600)
4214	010	1110	650 - Supplies & Fees - Technology	15,500	15,500	-
4214	010	1110	810 - Dues & Fees	10,000	10,000	-
			1110 - Regular Programs	233,915	209,469	(24,446)
			IB - MIDDLE YEARS PROGRAMME TOTAL	233,915	209,469	(24,446)

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
HOMEBOUND - MIDDLE						
4225	010	1430	121 - Classroom Teachers	101,443	43,881	(57,562)
4225	010	1430	200 - Employee Benefits	61,691	27,601	(34,090)
4225	010	1430	581 - Mileage	1,596	1,596	-
4225	010	1430	610 - General Supplies	309	309	-
4225	010	1430	640 - Books & Periodicals	716	716	-
			1430 - Homebound Instruction	165,755	74,103	(91,652)
			HOMEBOUND - MIDDLE TOTAL	165,755	74,103	(91,652)

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# **SECONDARY SCHOOLS**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
SECONDARY SCHOOLS						
4300	010	1110	121 - Classroom Teachers	31,125,882	29,545,678	(1,580,204)
4300	010	1110	123 - Substitute Teachers	1,500,000	1,500,000	-
4300	010	1110	124 - Comp-Additional Work	24,500	4,500	(20,000)
4300	010	1110	129 - Other Personnel Costs	100,000	-	(100,000)
4300	010	1110	138 - Extra Curr Activ Pay	390,467	418,262	27,795
4300	010	1110	191 - Instr Paraprofessional	65,588	48,948	(16,640)
4300	010	1110	197 - Comp-Additional Work	20,000	13,000	(7,000)
4300	010	1110	200 - Employee Benefits	20,473,417	25,258,497	4,785,080
4300	010	1110	329 - Prof-Educ Srvc - Other	1,520	-	(1,520)
4300	010	1110	438 - Rpr & Maint - Tech	-	8,034	8,034
4300	010	1110	519 - Other Student Transp	42,000	22,000	(20,000)
4300	010	1110	530 - Communications	34,000	26,000	(8,000)
4300	010	1110	550 - Printing & Binding	6,000	1,000	(5,000)
4300	010	1110	581 - Mileage	200	-	(200)
4300	010	1110	599 - Other Purchased Services	25,000	16,006	(8,994)
4300	010	1110	610 - General Supplies	631,769	528,364	(103,405)
4300	010	1110	634 - Student Snacks	8,800	4,000	(4,800)
4300	010	1110	640 - Books & Periodicals	43,581	30,000	(13,581)
4300	010	1110	650 - Supplies & Fees - Technology	20,000	21,500	1,500
4300	010	1110	756 - Cap Tech Hardware/Equip-Orig	125,000	-	(125,000)
4300	010	1110	766 - Cap Tech Hrdware/Equip Replace	1,920	-	(1,920)
4300	010	1110	810 - Dues & Fees	2,719	2,000	(719)
			1110 - Regular Programs	54,642,363	57,447,789	2,805,426
4300	010	1450	124 - Comp-Additional Work	-	10,906	10,906
4300	010	1450	200 - Employee Benefits	-	6,860	6,860
			1450 - Inst Prog Outside sch day	-	17,766	17,766

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
SECONDARY SCHOOLS						
4300	010	2160	330 - Other Professional Serv	90,365	-	(90,365)
			2160 - Social Work Services	90,365	-	(90,365)
4300	010	2250	127 - Librarians	737,549	720,339	(17,210)
4300	010	2250	129 - Other Personnel Costs	5,000	-	(5,000)
4300	010	2250	200 - Employee Benefits	451,568	453,087	1,519
4300	010	2250	610 - General Supplies	3,048	5,666	2,618
4300	010	2250	640 - Books & Periodicals	8,200	3,000	(5,200)
			2250 - School Library Services	1,205,365	1,182,092	(23,273)
4300	010	2271	124 - Comp-Additional Work	16,000	5,000	(11,000)
4300	010	2271	200 - Employee Benefits	9,730	3,145	(6,585)
4300	010	2271	582 - Travel	-	4,000	4,000
			2271 - Instr Staff Devel - Certified	25,730	12,145	(13,585)
4300	010	2380	114 - Principals	2,824,113	2,931,981	107,868
4300	010	2380	119 - Other Personnel Costs	40,000	-	(40,000)
4300	010	2380	146 - Other Technical Pers	150,778	253,450	102,672
4300	010	2380	153 - Sch Secretary-Clerks	460,004	470,271	10,267
4300	010	2380	155 - Other Office Pers	363,161	361,060	(2,101)
4300	010	2380	157 - Comp-Additional Work	20,000	4,000	(16,000)
4300	010	2380	200 - Employee Benefits	2,346,211	2,529,025	182,814
4300	010	2380	530 - Communications	10,500	13,500	3,000
4300	010	2380	550 - Printing & Binding	-	9,838	9,838
4300	010	2380	581 - Mileage	400	-	(400)
4300	010	2380	599 - Other Purchased Services	400	90,000	89,600
4300	010	2380	610 - General Supplies	119,088	97,050	(22,038)

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
SECONDARY SCHOOLS						
4300	010	2380	635 - Meals & Refreshments	9,500	2,000	(7,500)
4300	010	2380	640 - Books & Periodicals	8,351	2,000	(6,351)
4300	010	2380	650 - Supplies & Fees - Technology	-	500	500
4300	010	2380	810 - Dues & Fees	250	2,100	1,850
			2380 - Office of Principal Services	6,352,756	6,766,775	414,019
4300	010	2834	360 - Prof-Educ Serv - Prof Dev	4,000	-	(4,000)
4300	010	2834	582 - Travel	-	6,000	6,000
			2834 - Staff Devel Srvcs-Certified	4,000	6,000	2,000
4300	010	3210	138 - Extra Curr Activ Pay	41,000	58,000	17,000
4300	010	3210	200 - Employee Benefits	24,933	36,482	11,549
4300	010	3210	519 - Other Student Transp	10,500	9,500	(1,000)
4300	010	3210	530 - Communications	500	-	(500)
4300	010	3210	599 - Other Purchased Services	-	6,000	6,000
4300	010	3210	610 - General Supplies	-	8,894	8,894
			3210 - School Sponsored Student Activ	76,933	118,876	41,943
			SECONDARY SCHOOLS TOTAL	62,397,512	65,551,443	3,153,931

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
IB - DIPLOMA PROGRAMME						
4306	010	1110	530 - Communications	5,000	-	(5,000)
4306	010	1110	582 - Travel	8,000	8,000	-
4306	010	1110	610 - General Supplies	5,600	5,600	-
4306	010	1110	640 - Books & Periodicals	10,400	10,400	-
4306	010	1110	650 - Supplies & Fees - Technology	8,000	-	(8,000)
4306	010	1110	810 - Dues & Fees	15,000	-	(15,000)
			1110 - Regular Programs	52,000	24,000	(28,000)
			IB - DIPLOMA PROGRAMME TOTAL	52,000	24,000	(28,000)

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
HOMEBOUND - SECONDARY						
4325	010	1430	121 - Classroom Teachers	297,597	302,724	5,127
4325	010	1430	124 - Comp-Additional Work	10,000	10,000	-
4325	010	1430	200 - Employee Benefits	187,060	196,701	9,641
4325	010	1430	581 - Mileage	1,000	1,000	-
4325	010	1430	610 - General Supplies	613	613	-
4325	010	1430	640 - Books & Periodicals	689	689	-
			1430 - Homebound Instruction	496,959	511,727	14,768
			HOMEBOUND - SECONDARY TOTAL	496,959	511,727	14,768

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# **CAREER TECHNICAL EDUCATION (CTE)**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
CAREER & TECH ED/CAREER DEV.						
4312	010	1330	121 - Classroom Teachers	91,875	650,929	559,054
4312	010	1330	200 - Employee Benefits	55,872	409,429	353,557
4312	010	1330	610 - General Supplies	1,750	2,000	250
			1330 - Health Occupations Education	149,497	1,062,358	912,861
4312	010	1341	121 - Classroom Teachers	395,571	418,262	22,691
4312	010	1341	200 - Employee Benefits	240,560	263,083	22,523
4312	010	1341	610 - General Supplies	4,850	10,000	5,150
			1341 - Consumer & Homemaking Educ	640,981	691,345	50,364
4312	010	1350	121 - Classroom Teachers	260,311	371,788	111,477
4312	010	1350	200 - Employee Benefits	158,304	233,852	75,548
4312	010	1350	610 - General Supplies	-	8,000	8,000
			1350 - Industrial Arts Education	418,615	613,640	195,025
4312	010	1360	121 - Classroom Teachers	1,002,964	1,394,205	391,241
4312	010	1360	200 - Employee Benefits	609,935	876,943	267,008
4312	010	1360	610 - General Supplies	2,850	3,500	650
			1360 - Business Education	1,615,749	2,274,648	658,899
4312	010	1370	121 - Classroom Teachers	1,089,734	1,384,911	295,177
4312	010	1370	200 - Employee Benefits	662,703	871,097	208,394
4312	010	1370	610 - General Supplies	2,500	2,000	(500)
			1370 - Technical Education	1,754,937	2,258,008	503,071
4312	010	1380	121 - Classroom Teachers	185,450	836,523	651,073
4312	010	1380	163 - Repairmen	66,449	66,019	(430)

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
CAREER & TECH ED/CAREER DEV.						
4312	010	1380	200 - Employee Benefits	153,188	567,691	414,503
4312	010	1380	610 - General Supplies	7,065	6,000	(1,065)
			1380 - Trade & Industrial Education	412,152	1,476,233	1,064,081
			CAREER & TECH ED/CAREER DEV. TOTAL	4,991,931	8,376,232	3,384,301

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**OFFICE OF CHIEF ACADEMIC OFFICER &  
PROFESSIONAL DEVELOPMENT OFFICE**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
<b>CURRICULUM &amp; INSTRUCTION</b>						
4600	010	1110	519 - Other Student Transp	10,000	10,000	-
4600	010	1110	599 - Other Purchased Services	-	500	500
4600	010	1110	640 - Books & Periodicals	500,000	500,000	-
4600	010	1110	650 - Supplies & Fees - Technology	2,314,800	2,314,300	(500)
			1110 - Regular Programs	2,824,800	2,824,800	-
4600	010	2260	113 - Directors	471,180	608,667	137,487
4600	010	2260	116 - Centrl Support Admin	1,282,050	1,259,173	(22,877)
4600	010	2260	119 - Other Personnel Costs	12,684	-	(12,684)
4600	010	2260	146 - Other Technical Pers	66,096	66,890	794
4600	010	2260	200 - Employee Benefits	1,114,106	1,216,929	102,823
4600	010	2260	530 - Communications	1,500	1,500	-
4600	010	2260	550 - Printing & Binding	2,500	2,500	-
4600	010	2260	581 - Mileage	4,500	4,500	-
4600	010	2260	582 - Travel	18,682	18,682	-
4600	010	2260	599 - Other Purchased Services	11,500	11,500	-
4600	010	2260	610 - General Supplies	1,500	1,500	-
4600	010	2260	650 - Supplies & Fees - Technology	225,959	225,959	-
4600	010	2260	810 - Dues & Fees	950	950	-
			2260 - Instruction & Curriculum Dev	3,213,207	3,418,750	205,543
			<b>CURRICULUM &amp; INSTRUCTION TOTAL</b>	<b>6,038,007</b>	<b>6,243,550</b>	<b>205,543</b>

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
MUSIC/ART						
4602	010	1110	123 - Substitute Teachers	4,000	4,000	-
4602	010	1110	124 - Comp-Additional Work	30,000	30,000	-
4602	010	1110	200 - Employee Benefits	20,677	21,386	709
4602	010	1110	432 - Rpr & Maint - Equip	10,000	10,000	-
4602	010	1110	519 - Other Student Transp	500	500	-
4602	010	1110	610 - General Supplies	1,500	1,500	-
4602	010	1110	650 - Supplies & Fees - Technology	-	6,000	6,000
4602	010	1110	752 - Capital Equipment-Orig & Addl	45,000	45,000	-
			1110 - Regular Programs	111,677	118,386	6,709
4602	010	2260	581 - Mileage	2,000	2,000	-
4602	010	2260	582 - Travel	10,000	10,000	-
			2260 - Instruction & Curriculum Dev	12,000	12,000	-
4602	010	2271	116 - Centrl Support Admin	205,440	203,649	(1,791)
4602	010	2271	200 - Employee Benefits	124,935	128,094	3,159
4602	010	2271	650 - Supplies & Fees - Technology	-	2,000	2,000
			2271 - Instr Staff Devel - Certified	330,375	333,743	3,368
4602	010	3200	610 - General Supplies	20,000	20,000	-
			3200 - Student Activities	20,000	20,000	-
4602	010	3210	124 - Comp-Additional Work	23,000	23,000	-
4602	010	3210	200 - Employee Benefits	13,987	14,467	480
4602	010	3210	330 - Other Professional Serv	3,000	3,000	-
4602	010	3210	415 - Laundry-Linen Service	2,500	2,500	-
4602	010	3210	441 - Rental - Land & Bldgs	6,500	6,500	-

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
MUSIC/ART						
4602	010	3210	519 - Other Student Transp	25,000	25,000	-
4602	010	3210	530 - Communications	3,000	-	(3,000)
4602	010	3210	550 - Printing & Binding	10,000	10,000	-
4602	010	3210	599 - Other Purchased Services	1,600	1,600	-
4602	010	3210	610 - General Supplies	5,153	5,153	-
4602	010	3210	635 - Meals & Refreshments	5,500	5,500	-
4602	010	3210	640 - Books & Periodicals	5,000	5,000	-
			3210 - School Sponsored Student Activ	104,240	101,720	(2,520)
			MUSIC/ART TOTAL	578,292	585,849	7,557



DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
PROFESSIONAL DEVELOPMENT/CIA						
4606	010	2270	125 - Wksp-Com Wk-Cur-Insv	5,000	5,000	-
4606	010	2270	200 - Employee Benefits	3,041	3,145	104
4606	010	2270	323 - Prof-Educational Serv	42,400	42,400	-
4606	010	2270	330 - Other Professional Serv	168,523	168,523	-
4606	010	2270	360 - Prof-Educ Serv - Prof Dev	5,000	5,000	-
4606	010	2270	441 - Rental - Land & Bldgs	2,000	2,000	-
4606	010	2270	550 - Printing & Binding	500	500	-
4606	010	2270	582 - Travel	20,000	20,000	-
4606	010	2270	599 - Other Purchased Services	1,500	1,500	-
4606	010	2270	610 - General Supplies	13,300	13,300	-
4606	010	2270	635 - Meals & Refreshments	10,750	10,750	-
4606	010	2270	640 - Books & Periodicals	11,000	11,000	-
4606	010	2270	650 - Supplies & Fees - Technology	293,437	293,437	-
			2270 - Instructional Staff Prof Dev	576,451	576,555	104
			PROFESSIONAL DEVELOPMENT/CIA TOTAL	576,451	576,555	104

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# **PITTSBURGH ONLINE ACADEMY**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
PITTSBURGH ONLINE ACADEMY						
4605	010	1110	124 - Comp-Additional Work	100,000	200,350	100,350
4605	010	1110	200 - Employee Benefits	60,813	126,018	65,205
4605	010	1110	530 - Communications	5,000	5,000	-
4605	010	1110	569 - Tuition - Other	650,800	1,000,000	349,200
4605	010	1110	599 - Other Purchased Services	100,000	200,000	100,000
4605	010	1110	610 - General Supplies	20,000	20,000	-
4605	010	1110	634 - Student Snacks	2,000	2,000	-
4605	010	1110	640 - Books & Periodicals	90,000	90,000	-
4605	010	1110	650 - Supplies & Fees - Technology	90,000	90,000	-
4605	010	1110	752 - Capital Equipment-Orig & Addl	119,725	119,725	-
4605	010	1110	762 - Capital Equipment Replacement	20,000	20,000	-
4605	010	1110	810 - Dues & Fees	2,250	2,250	-
			1110 - Regular Programs	1,260,588	1,875,343	
4605	010	2270	582 - Travel	15,000	15,000	-
4605	010	2270	650 - Supplies & Fees - Technology	15,000	15,000	-
			2270 - Instructional Staff Prof Dev	30,000	30,000	-
4605	010	2380	114 - Principals	136,729	139,187	2,458
4605	010	2380	146 - Other Technical Pers	65,574	67,947	2,373
4605	010	2380	200 - Employee Benefits	123,027	130,286	7,259
4605	010	2380	550 - Printing & Binding	3,500	3,500	-
4605	010	2380	581 - Mileage	2,500	2,500	-
4605	010	2380	610 - General Supplies	1,000	1,000	-
4605	010	2380	810 - Dues & Fees	1,125	1,125	-
			2380 - Office of Principal Services	333,455	345,545	12,090
			PITTSBURGH ONLINE ACADEMY TOTAL	1,624,043	2,250,888	12,090

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# **CAREER TECHNICAL EDUCATION (CTE)**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
CAREER & TECH ED/CAREER DEV						
4800	010	1300	330 - Other Professional Serv	3,000	3,000	-
4800	010	1300	415 - Laundry-Linen Service	300	650	350
4800	010	1300	441 - Rental - Land & Bldgs	1,855	1,855	-
4800	010	1300	519 - Other Student Transp	7,650	5,350	(2,300)
4800	010	1300	582 - Travel	2,500	4,000	1,500
4800	010	1300	599 - Other Purchased Services	500	1,300	800
4800	010	1300	610 - General Supplies	8,561	8,211	(350)
4800	010	1300	635 - Meals & Refreshments	10,268	10,268	-
4800	010	1300	650 - Supplies & Fees - Technology	27,746	29,202	1,456
4800	010	1300	810 - Dues & Fees	1,000	1,000	-
			1300 - Vocational Education Programs	63,380	64,836	1,456
4800	010	1330	610 - General Supplies	6,460	6,460	-
4800	010	1330	752 - Capital Equipment-Orig & Addl	4,000	-	(4,000)
4800	010	1330	762 - Capital Equipment Replacement	-	4,000	4,000
			1330 - Health Occupations Education	10,460	10,460	-
4800	010	1341	610 - General Supplies	13,650	13,650	-
4800	010	1341	650 - Supplies & Fees - Technology	2,350	894	(1,456)
4800	010	1341	762 - Capital Equipment Replacement	6,213	6,213	-
			1341 - Consumer & Homemaking Educ	22,213	20,757	(1,456)
4800	010	1342	610 - General Supplies	7,773	7,773	-
4800	010	1342	650 - Supplies & Fees - Technology	2,500	2,500	-
4800	010	1342	762 - Capital Equipment Replacement	1,347	1,347	-
4800	010	1342	810 - Dues & Fees	350	350	-
			1342 - Occupational Home Econom	11,970	11,970	-



DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
CAREER & TECH ED/CAREER DEV						
4800	010	1350	442 - Rental - Equipment	-	2,204	2,204
4800	010	1350	599 - Other Purchased Services	-	1,650	1,650
4800	010	1350	610 - General Supplies	18,672	18,672	-
4800	010	1350	650 - Supplies & Fees - Technology	250	650	400
4800	010	1350	752 - Capital Equipment-Orig & Addl	2,000	-	(2,000)
4800	010	1350	762 - Capital Equipment Replacement	-	2,000	2,000
			1350 - Industrial Arts Education	20,922	25,176	4,254
4800	010	1360	610 - General Supplies	3,353	3,353	-
4800	010	1360	640 - Books & Periodicals	6,000	-	(6,000)
4800	010	1360	650 - Supplies & Fees - Technology	-	6,000	6,000
			1360 - Business Education	9,353	9,353	-
4800	010	1370	610 - General Supplies	22,848	22,848	-
4800	010	1370	650 - Supplies & Fees - Technology	3,053	3,053	-
4800	010	1370	752 - Capital Equipment-Orig & Addl	-	22,146	22,146
4800	010	1370	756 - Cap Tech Hardware/Equip-Orig	26,000	-	(26,000)
4800	010	1370	766 - Cap Tech Hrdware/Equip Replace	-	2,000	2,000
4800	010	1370	768 - Capital Tech Software Replace	2,000	-	(2,000)
			1370 - Technical Education	53,901	50,047	(3,854)
4800	010	1380	411 - Disposal Services	3,618	3,618	-
4800	010	1380	599 - Other Purchased Services	1,600	1,600	-
4800	010	1380	610 - General Supplies	12,698	12,698	-
4800	010	1380	640 - Books & Periodicals	6,000	6,000	-
4800	010	1380	650 - Supplies & Fees - Technology	5,836	5,836	-

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
CAREER & TECH ED/CAREER DEV						
4800	010	1380	766 - Cap Tech Hrdware/Equip Replace	9,663	9,663	-
			1380 - Trade & Industrial Education	39,415	39,415	-
4800	010	2260	113 - Directors	140,063	139,817	(246)
4800	010	2260	116 - Centrl Support Admin	204,116	206,268	2,152
4800	010	2260	146 - Other Technical Pers	139,873	143,172	3,299
4800	010	2260	152 - Typist-Stenographers	37,248	38,970	1,722
4800	010	2260	200 - Employee Benefits	317,020	332,250	15,230
4800	010	2260	530 - Communications	3,117	3,117	-
4800	010	2260	540 - Advertising	4,070	4,070	-
4800	010	2260	550 - Printing & Binding	7,880	7,880	-
4800	010	2260	581 - Mileage	3,200	3,200	-
4800	010	2260	582 - Travel	3,500	3,500	-
4800	010	2260	610 - General Supplies	10,758	10,358	(400)
4800	010	2260	634 - Student Snacks	200	200	-
4800	010	2260	635 - Meals & Refreshments	9,030	9,030	-
4800	010	2260	762 - Capital Equipment Replacement	7,667	7,667	-
4800	010	2260	810 - Dues & Fees	4,132	4,132	-
			2260 - Instruction & Curriculum Dev	891,874	913,631	21,757
4800	010	2270	635 - Meals & Refreshments	5,000	5,000	-
			2270 - Instructional Staff Prof Dev	5,000	5,000	-
			CAREER & TECH ED/CAREER DEV TOTAL	1,128,488	1,150,645	22,157

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
LIBRARY SERVICES						
4803	010	2250	124 - Comp-Additional Work	24,000	24,000	-
4803	010	2250	200 - Employee Benefits	14,595	15,096	501
4803	010	2250	610 - General Supplies	10,000	10,000	-
4803	010	2250	640 - Books & Periodicals	75,000	75,000	-
4803	010	2250	650 - Supplies & Fees - Technology	6,200	6,200	-
			2250 - School Library Services	129,795	130,296	501
			LIBRARY SERVICES TOTAL	129,795	130,296	501

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# **OFFICE OF STUDENT SUPPORT SERVICES**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
SUPPORT SERVICES						
4810	010	1110	810 - Dues & Fees	8,002	18,002	10,000
			1110 - Regular Programs	8,002	18,002	10,000
4810	010	1420	146 - Other Technical Pers	153,580	154,310	730
4810	010	1420	200 - Employee Benefits	93,397	97,060	3,663
			1420 - Summer School	246,977	251,370	4,393
4810	010	2110	330 - Other Professional Serv	25,000	7,500	(17,500)
4810	010	2110	340 - Technical Services	3,612	3,612	-
4810	010	2110	519 - Other Student Transp	1,500	1,500	-
4810	010	2110	530 - Communications	50,000	44,500	(5,500)
4810	010	2110	550 - Printing & Binding	3,120	-	(3,120)
4810	010	2110	581 - Mileage	2,178	-	(2,178)
4810	010	2110	582 - Travel	-	1,500	1,500
4810	010	2110	599 - Other Purchased Services	500	500	-
4810	010	2110	610 - General Supplies	5,000	3,000	(2,000)
4810	010	2110	635 - Meals & Refreshments	2,500	2,500	-
4810	010	2110	640 - Books & Periodicals	-	3,000	3,000
4810	010	2110	650 - Supplies & Fees - Technology	142,745	140,245	(2,500)
			2110 - Guidance Services	236,155	207,857	(28,298)
4810	010	2111	113 - Directors	440,438	435,132	(5,306)
4810	010	2111	200 - Employee Benefits	267,845	273,694	5,849
			2111 - Supervision of Student Service	708,283	708,826	543
4810	010	2119	121 - Classroom Teachers	-	446,651	446,651
4810	010	2119	122 - Teacher-Spec Assgnmt	104,541	99,857	(4,684)

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
SUPPORT SERVICES						
4810	010	2119	142 - Other Accounting Pers	48,329	-	(48,329)
4810	010	2119	146 - Other Technical Pers	161,721	216,992	55,271
4810	010	2119	151 - Secretaries	144,670	146,105	1,435
4810	010	2119	191 - Instr Paraprofessional	200,944	203,855	2,911
4810	010	2119	200 - Employee Benefits	401,492	276,149	(125,343)
			2119 - Student Services All Other Sup	1,061,697	1,389,609	327,912
4810	010	2270	330 - Other Professional Serv	8,000	8,000	-
			2270 - Instructional Staff Prof Dev	8,000	8,000	-
4810	010	2272	582 - Travel	4,000	5,500	1,500
			2272 - Instr Staff Devel - Non-Cert	4,000	5,500	1,500
			SUPPORT SERVICES TOTAL	2,273,114	2,589,164	316,050

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
SUPPORT SERVICES - ELEMENTARY						
4811	010	2122	126 - Counselors	1,712,494	2,340,413	627,919
4811	010	2122	129 - Other Personnel Costs	10,000	-	(10,000)
4811	010	2122	200 - Employee Benefits	1,047,505	1,472,100	424,595
4811	010	2122	581 - Mileage	1,515	1,515	-
4811	010	2122	610 - General Supplies	2,212	2,212	-
			2122 - Counseling Services	2,773,726	3,816,240	1,042,514
4811	010	2160	132 - Social Workers	1,424,427	1,246,169	(178,258)
4811	010	2160	146 - Other Technical Pers	41,931	61,210	19,279
4811	010	2160	200 - Employee Benefits	891,741	626	(891,115)
			2160 - Social Work Services	2,358,099	1,308,005	(1,050,094)
			SUPPORT SERVICES - ELEMENTARY TOTAL	5,131,825	5,124,245	(7,580)



DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
SUPPORT SERVICES - MIDDLE						
4812	010	2122	126 - Counselors	270,394	346,158	75,764
4812	010	2122	200 - Employee Benefits	164,435	217,730	53,295
4812	010	2122	581 - Mileage	1,515	1,515	-
4812	010	2122	610 - General Supplies	635	635	-
			2122 - Counseling Services	436,979	566,038	129,059
4812	010	2160	132 - Social Workers	406,474	384,620	(21,854)
4812	010	2160	146 - Other Technical Pers	9,788	28,936	19,148
4812	010	2160	200 - Employee Benefits	253,143	10,443	(242,700)
			2160 - Social Work Services	669,405	423,999	(245,406)
			SUPPORT SERVICES - MIDDLE TOTAL	1,106,384	990,037	(116,347)

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
SUPPORT SERVICES - SECONDARY						
4813	010	2122	126 - Counselors	2,073,019	2,461,568	388,549
4813	010	2122	129 - Other Personnel Costs	10,000	-	(10,000)
4813	010	2122	200 - Employee Benefits	1,266,752	1,548,306	281,554
4813	010	2122	360 - Prof-Educ Serv - Prof Dev	3,090	3,090	-
4813	010	2122	581 - Mileage	1,526	1,526	-
4813	010	2122	582 - Travel	3,090	6,180	3,090
4813	010	2122	610 - General Supplies	1,000	1,000	-
			2122 - Counseling Services	3,358,477	4,021,670	663,193
4813	010	2160	132 - Social Workers	1,156,685	1,400,017	243,332
4813	010	2160	146 - Other Technical Pers	-	55,646	55,646
4813	010	2160	200 - Employee Benefits	703,418	915,600	212,182
			2160 - Social Work Services	1,860,103	2,371,263	511,160
			SUPPORT SERVICES - SECONDARY TOTAL	5,218,580	6,392,933	1,174,353

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# **OFFICE OF HEALTH SERVICES**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
HEALTH SERVICES						
4814	010	2410	432 - Rpr & Maint - Equip	1,403	1,000	(403)
4814	010	2410	530 - Communications	1,500	1,000	(500)
4814	010	2410	581 - Mileage	1,000	1,403	403
4814	010	2410	582 - Travel	2,450	2,450	-
4814	010	2410	599 - Other Purchased Services	1,155	1,155	-
4814	010	2410	610 - General Supplies	1,000	1,500	500
4814	010	2410	650 - Supplies & Fees - Technology	500	-	(500)
			2410 - Supervision of Health Services	9,008	8,508	(500)
4814	010	2411	113 - Directors	111,463	112,679	1,216
4814	010	2411	146 - Other Technical Pers	67,038	66,890	(148)
4814	010	2411	200 - Employee Benefits	108,552	112,947	4,395
			2411 - Supervision of Health Services	287,053	292,516	5,463
4814	010	2420	330 - Other Professional Serv	1,241,500	1,241,500	-
4814	010	2420	610 - General Supplies	24,356	24,356	-
			2420 - Medical Services	1,265,856	1,265,856	-
4814	010	2430	136 - Other Prof Educ Staff	240,173	249,606	9,433
4814	010	2430	200 - Employee Benefits	146,057	157,000	10,943
4814	010	2430	330 - Other Professional Serv	3,500	3,500	-
4814	010	2430	610 - General Supplies	3,500	4,000	500
			2430 - Dental Services	393,230	414,106	20,876
4814	010	2240	133 - School Nurses	4,662,833	4,739,299	76,466
4814	010	2240	200 - Employee Benefits	2,835,622	2,980,979	145,357
			2440 - Nursing Services	7,498,455	7,720,278	221,823

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
HEALTH SERVICES						
4814	010	2450	133 - School Nurses	683,563	638,759	(44,804)
4814	010	2450	200 - Employee Benefits	415,697	54,191	(361,506)
			2450 - Nonpublic Health Services	1,099,260	692,950	
			HEALTH SERVICES TOTAL	10,552,862	10,394,214	242,199

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# **OFFICE OF INTERSCHOLASTIC ATHLETICS**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
INTERSCHOLASTIC ATHLETICS						
4815	010	2420	187 - Stud Wrkrs/Tutors/Interns	10,000	10,000	-
4815	010	2420	188 - Comp-Additional Work	7,000	7,000	-
4815	010	2420	200 - Employee Benefits	10,338	10,693	355
			3210 - School Sponsored Student Activ	27,338	27,693	355
4815	010	3250	113 - Directors	99,508	100,634	1,126
4815	010	3250	137 - Athletic Coaches	1,351,630	1,360,630	9,000
4815	010	3250	151 - Secretaries	39,596	41,363	1,767
4815	010	3250	163 - Repairmen	66,406	65,104	(1,302)
4815	010	3250	200 - Employee Benefits	679,451	693,317	13,866
4815	010	3250	330 - Other Professional Serv	160,000	160,000	-
4815	010	3250	432 - Rpr & Maint - Equip	11,859	11,859	-
4815	010	3250	519 - Other Student Transp	221,000	321,000	100,000
4815	010	3250	530 - Communications	300	300	-
4815	010	3250	550 - Printing & Binding	500	500	-
4815	010	3250	581 - Mileage	500	500	-
4815	010	3250	582 - Travel	2,500	2,500	-
4815	010	3250	599 - Other Purchased Services	646,500	646,500	-
4815	010	3250	610 - General Supplies	139,090	183,600	44,510
4815	010	3250	640 - Books & Periodicals	3,500	3,500	-
4815	010	3250	650 - Supplies & Fees - Technology	6,000	6,000	-
4815	010	3250	752 - Capital Equipment-Orig & Addl	64,465	14,465	(50,000)
4815	010	3250	762 - Capital Equipment Replacement	146,450	160,250	13,800
4815	010	3250	810 - Dues & Fees	6,750	6,750	-
			3250 - School Sponsored Athletics	3,646,005	3,778,772	132,767
			INTERSCHOLASTIC ATHLETICS TOTAL	3,673,343	3,806,465	133,122

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
STUDENT SERV.-EARLY COLLEGE HS						
4816	010	1490	116 - Centrl Support Admin	94,694	94,302	(392)
4816	010	1490	124 - Comp-Additional Work	5,500	5,500	-
4816	010	1490	200 - Employee Benefits	60,931	62,775	1,844
4816	010	1490	519 - Other Student Transp	14,550	14,550	-
4816	010	1490	566 - Tuition - Comm College Tech	15,150	15,150	-
4816	010	1490	581 - Mileage	250	250	-
4816	010	1490	582 - Travel	2,000	2,000	-
4816	010	1490	610 - General Supplies	5,250	5,250	-
4816	010	1490	634 - Student Snacks	1,250	1,250	-
4816	010	1490	635 - Meals & Refreshments	500	500	-
4816	010	1490	640 - Books & Periodicals	5,600	5,600	-
4816	010	1490	650 - Supplies & Fees - Technology	250	250	-
			1490 - Add Other Instructional Prog	205,925	207,377	1,452
			STUDENT SERV.-EARLY COLLEGE HS TOTAL	205,925	207,377	1,452

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# **STUDENT ACHIEVEMENT CENTER**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
STUDENT ACHIEVEMENT CENTER						
4821	010	1110	121 - Classroom Teachers	1,798,083	1,865,084	67,001
4821	010	1110	123 - Substitute Teachers	30,000	30,000	-
4821	010	1110	124 - Comp-Additional Work	17,000	17,000	-
4821	010	1110	129 - Other Personnel Costs	5,000	5,000	-
4821	010	1110	146 - Other Technical Pers	66,630	66,484	(146)
4821	010	1110	200 - Employee Benefits	1,165,616	1,247,648	82,032
4821	010	1110	432 - Rpr & Maint - Equip	600	600	-
4821	010	1110	519 - Other Student Transp	3,500	3,500	-
4821	010	1110	599 - Other Purchased Services	5,000	5,000	-
4821	010	1110	610 - General Supplies	18,000	18,000	-
4821	010	1110	634 - Student Snacks	2,300	2,300	-
4821	010	1110	640 - Books & Periodicals	3,500	3,500	-
			1110 - Regular Programs	3,115,229	3,264,116	148,887
4821	010	1341	610 - General Supplies	1,600	1,600	-
			1341 - Consumer & Homemaking Educ	1,600	1,600	-
4821	010	1360	121 - Classroom Teachers	101,953	103,608	1,655
4821	010	1360	200 - Employee Benefits	62,001	65,169	3,168
			1360 - Business Education	163,954	168,777	4,823
4821	010	2160	132 - Social Workers	56,726	46,528	(10,198)
4821	010	2160	200 - Employee Benefits	34,497	29,266	(5,231)
4821	010	2160	330 - Other Professional Serv	330	330	-
			2160 - Social Work Services	91,553	76,124	(15,429)

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
STUDENT ACHIEVEMENT CENTER						
4821	010	2250	127 - Librarians	100,321	54,644	(45,677)
4821	010	2250	200 - Employee Benefits	61,009	34,371	(26,638)
4821	010	2250	640 - Books & Periodicals	338	338	-
			2250 - School Library Services	161,668	89,353	(72,315)
4821	010	2380	114 - Principals	128,860	129,333	473
4821	010	2380	146 - Other Technical Pers	260,594	271,832	11,238
4821	010	2380	152 - Typist-Stenographers	29,447	30,804	1,357
4821	010	2380	153 - Sch Secretary-Clerks	77,520	79,821	2,301
4821	010	2380	155 - Other Office Pers	32,392	34,794	2,402
4821	010	2380	200 - Employee Benefits	321,589	343,797	22,208
4821	010	2380	432 - Rpr & Maint - Equip	1,000	600	(400)
4821	010	2380	530 - Communications	5,000	5,000	-
4821	010	2380	550 - Printing & Binding	300	300	-
4821	010	2380	599 - Other Purchased Services	2,500	2,500	-
4821	010	2380	610 - General Supplies	14,000	14,000	-
4821	010	2380	752 - Capital Equipment-Orig & Addl	2,500	2,500	-
			2380 - Office of Principal Services	875,702	915,281	39,579
			STUDENT ACHIEVEMENT CENTER TOTAL	4,409,706	4,515,251	100,722

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# **CLAYTON ACADEMY**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
CLAYTON ACADEMY						
4823	010	1110	121 - Classroom Teachers	1,387,510	1,524,317	136,807
4823	010	1110	200 - Employee Benefits	843,791	958,783	114,992
4823	010	1110	323 - Prof-Educational Serv	10,000	10,000	-
4823	010	1110	610 - General Supplies	20,000	20,000	-
4823	010	1110	634 - Student Snacks	500	1,000	500
4823	010	1110	650 - Supplies & Fees - Technology	7,000	3,000	(4,000)
4823	010	1110	752 - Capital Equipment-Orig & Addl	2,500	5,000	2,500
4823	010	1110	756 - Cap Tech Hardware/Equip-Orig	2,000	3,000	1,000
4823	010	1110	762 - Capital Equipment Replacement	13,000	12,000	(1,000)
			1110 - Regular Programs	2,286,301	2,537,100	250,799
4823	010	2122	126 - Counselors	59,642	96,539	36,897
4823	010	2122	136 - Other Prof Educ Staff	101,916	102,947	1,031
4823	010	2122	200 - Employee Benefits	98,249	125,475	27,226
4823	010	2122	581 - Mileage	500	500	-
			2122 - Counseling Services	260,307	325,461	65,154
4823	010	2160	132 - Social Workers	101,202	105,847	4,645
4823	010	2160	200 - Employee Benefits	61,544	66,577	5,033
4823	010	2160	581 - Mileage	500	500	-
			2160 - Social Work Services	163,246	172,924	9,678
4823	010	2250	127 - Librarians	25,204	24,169	(1,035)
4823	010	2250	200 - Employee Benefits	15,327	15,202	(125)
			2250 - School Library Services	40,531	39,371	(1,160)

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
CLAYTON ACADEMY						
4823	010	2271	125 - Wksp-Com Wk-Cur-Insv	2,112	-	(2,112)
4823	010	2271	200 - Employee Benefits	1,284	-	(1,284)
4823	010	2271	582 - Travel	-	2,000	2,000
4823	010	2271	635 - Meals & Refreshments	500	500	-
			2271 - Instr Staff Devel - Certified	3,896	2,500	(1,396)
4823	010	2272	582 - Travel	-	10,000	10,000
			2272 - Instr Staff Devel - Non-Cert	-	10,000	10,000
4823	010	2380	114 - Principals	117,667	117,861	194
4823	010	2380	116 - Centrl Support Admin	98,240	99,493	1,253
4823	010	2380	146 - Other Technical Pers	157,773	176,682	18,909
4823	010	2380	153 - Sch Secretary-Clerks	44,766	43,888	(878)
4823	010	2380	155 - Other Office Pers	35,819	38,629	2,810
4823	010	2380	200 - Employee Benefits	276,254	299,748	23,494
4823	010	2380	530 - Communications	2,000	2,500	500
4823	010	2380	550 - Printing & Binding	2,500	3,000	500
4823	010	2380	581 - Mileage	1,000	1,000	-
4823	010	2380	610 - General Supplies	1,000	1,500	500
4823	010	2380	640 - Books & Periodicals	500	1,000	500
			2380 - Office of Principal Services	737,519	785,301	47,782
4823	010	3210	519 - Other Student Transp	7,000	8,000	1,000
4823	010	3210	599 - Other Purchased Services	4,000	4,000	-
4823	010	3210	610 - General Supplies	5,000	5,000	-
4823	010	3210	634 - Student Snacks	500	1,000	500

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
CLAYTON ACADEMY						
4823	010	3210	635 - Meals & Refreshments	1,000	2,000	1,000
			3210 - School Sponsored Student Activ	17,500	20,000	2,500
			CLAYTON ACADEMY TOTAL	3,509,300	3,892,657	383,357

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**OFFICE OF CHIEF OF INFORMATION &  
TECHNOLOGY**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
CHIEF-INFORMATION & TECHNOLOGY						
5400	010	2220	113 - Directors	98,882	99,961	1,079
5400	010	2220	116 - Centrl Support Admin	99,532	100,761	1,229
5400	010	2220	136 - Other Prof Educ Staff	203,247	206,788	3,541
5400	010	2220	144 - Computer Service Pers	172,192	176,963	4,771
5400	010	2220	146 - Other Technical Pers	54,229	55,694	1,465
5400	010	2220	148 - Comp-Additional Work	7,500	7,500	-
5400	010	2220	152 - Typist-Stenographers	44,323	45,347	1,024
5400	010	2220	200 - Employee Benefits	413,473	435,900	22,427
			2220 - Technology Support Services	1,093,378	1,128,914	35,536
5400	010	2240	348 - Technology Services	742,548	742,548	-
5400	010	2240	650 - Supplies & Fees - Technology	943,771	1,005,229	61,458
5400	010	2240	756 - Cap Tech Hardware/Equip-Orig	-	925,000	925,000
5400	010	2240	766 - Cap Tech Hrdware/Equip Replace	350,000	350,000	-
			2240 - Computer-Assisted Instruction	2,036,319	3,022,777	986,458
5400	010	2270	650 - Supplies & Fees - Technology	25,000	25,000	-
			2270 - Instructional Staff Prof Dev	25,000	25,000	-
5400	010	2271	125 - Wksp-Com Wk-Cur-Insv	69,545	69,545	-
5400	010	2271	200 - Employee Benefits	42,293	43,743	1,450
			2271 - Instr Staff Devel - Certified	111,838	113,288	1,450
5400	010	2620	146 - Other Technical Pers	88,118	88,738	620
5400	010	2620	200 - Employee Benefits	53,587	55,815	2,228
5400	010	2620	530 - Communications	174,915	144,915	(30,000)



DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
<b>CHIEF-INFORMATION &amp; TECHNOLOGY</b>						
5400	010	2620	538 - Telecommunications	255,187	255,187	-
			2620 - Operation of Buildings Svcs	571,807	544,655	(27,152)
5400	010	2818	113 - Directors	256,329	255,826	(503)
5400	010	2818	187 - Stud Wrkrs/Tutors/Interns	29,895	29,895	-
5400	010	2818	200 - Employee Benefits	174,062	179,716	5,654
5400	010	2818	581 - Mileage	7,800	7,800	-
5400	010	2818	582 - Travel	8,000	8,000	-
5400	010	2818	610 - General Supplies	152,634	152,634	-
			2818 - Sys-Wide Technology Services	628,720	633,871	5,151
5400	010	2831	116 - Centrl Support Admin	189,410	191,993	2,583
5400	010	2831	200 - Employee Benefits	115,186	120,762	5,576
			2831 - Supervision of Staff Services	304,596	312,755	8,159
5400	010	2840	113 - Directors	103,006	104,228	1,222
5400	010	2840	116 - Centrl Support Admin	191,151	193,638	2,487
5400	010	2840	144 - Computer Service Pers	250,633	255,138	4,505
5400	010	2840	146 - Other Technical Pers	126,194	120,466	(5,728)
5400	010	2840	155 - Other Office Pers	231,728	237,472	5,744
5400	010	2840	200 - Employee Benefits	548,969	572,975	24,006
			2840 - Data Processing	1,451,681	1,483,917	32,236
5400	010	2842	116 - Centrl Support Admin	118,307	98,688	(19,619)
5400	010	2842	146 - Other Technical Pers	76,273	77,155	882
5400	010	2842	200 - Employee Benefits	118,331	110,604	(7,727)
			2842 - Systems Analysis Services	312,911	286,447	(26,464)

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
CHIEF-INFORMATION & TECHNOLOGY						
5400	010	2844	438 - Rpr & Maint - Tech	89,548	89,548	-
			2844 - Operations Services	89,548	89,548	-
5400	010	2849	144 - Computer Service Pers	787,743	833,940	46,197
5400	010	2849	148 - Comp-Additional Work	12,000	-	(12,000)
5400	010	2849	200 - Employee Benefits	486,350	524,541	38,191
			2849 - Other Data Processing Services	1,286,093	1,358,481	72,388
			CHIEF-INFORMATION & TECHNOLOGY TOTAL	7,911,891	8,999,653	1,087,762

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
CELLULAR REIMBURSEMENTS						
5401	010	2620	538 - Telecommunications	35,000	35,000	-
			2620 - Operation of Buildings Svcs	35,000	35,000	-
			CELLULAR REIMBURSEMENTS TOTAL	35,000	35,000	-

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# **OFFICE OF CHIEF OPERATIONS OFFICER**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
CHIEF OPERATIONS OFFICER						
6000	010	2390	116 - Centrl Support Admin	114,875	115,335	460
6000	010	2390	141 - Accountants-Auditors	56,617	45,491	(11,126)
6000	010	2390	200 - Employee Benefits	104,290	101,158	(3,132)
6000	010	2390	330 - Other Professional Serv	1,000	500	(500)
6000	010	2390	432 - Rpr & Maint - Equip	500	-	(500)
6000	010	2390	441 - Rental - Land & Bldgs	500	500	-
6000	010	2390	550 - Printing & Binding	500	500	-
6000	010	2390	581 - Mileage	500	500	-
6000	010	2390	610 - General Supplies	750	500	(250)
6000	010	2390	635 - Meals & Refreshments	750	500	(250)
6000	010	2390	640 - Books & Periodicals	100	100	-
6000	010	2390	650 - Supplies & Fees - Technology	25,000	25,000	-
6000	010	2390	810 - Dues & Fees	450	2,000	1,550
			2390 - Other Administration Services	305,832	292,084	(13,748)
6000	010	2500	113 - Directors	157,447	157,138	(309)
6000	010	2500	146 - Other Technical Pers	79,647	81,963	2,316
6000	010	2500	200 - Employee Benefits	144,185	150,393	6,208
6000	010	2500	581 - Mileage	800	800	-
6000	010	2500	582 - Travel	4,087	6,000	1,913
6000	010	2500	610 - General Supplies	750	750	-
6000	010	2500	650 - Supplies & Fees - Technology	1,000	1,000	-
6000	010	2500	810 - Dues & Fees	1,355	1,430	75
			2500 - Support Services-Business	389,271	399,474	10,203
			CHIEF OPERATIONS OFFICER TOTAL	695,103	691,558	(3,545)

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## **MAIL & COPY CENTER**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
MAIL & COPY CENTER						
6001	010	2540	155 - Other Office Pers	44,323	45,347	1,024
6001	010	2540	157 - Comp-Additional Work	4,750	4,750	-
6001	010	2540	200 - Employee Benefits	29,843	31,511	1,668
6001	010	2540	432 - Rpr & Maint - Equip	203,000	203,000	-
6001	010	2540	442 - Rental - Equipment	11,000	11,000	-
6001	010	2540	610 - General Supplies	60,000	60,000	-
6001	010	2540	762 - Capital Equipment Replacement	1,800,000	1,800,000	-
			2540 - Printing Publishing & Dupl	2,152,916	2,155,608	2,692
			MAIL & COPY CENTER TOTAL	2,152,916	2,155,608	2,692

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# **FACILITIES DEPARTMENTS**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
<b>FACILITIES</b>						
6300	010	2610	340 - Technical Services	121,000	304,750	183,750
6300	010	2610	350 - Security / Safety Services	27,867	52,867	25,000
6300	010	2610	432 - Rpr & Maint - Equip	1,620	1,620	-
6300	010	2610	530 - Communications	2,200	2,200	-
6300	010	2610	540 - Advertising	38,000	38,000	-
6300	010	2610	550 - Printing & Binding	600	600	-
6300	010	2610	581 - Mileage	1,200	1,200	-
6300	010	2610	582 - Travel	4,166	4,166	-
6300	010	2610	610 - General Supplies	5,500	5,500	-
6300	010	2610	640 - Books & Periodicals	2,244	2,244	-
6300	010	2610	650 - Supplies & Fees - Technology	29,000	29,000	-
6300	010	2610	810 - Dues & Fees	3,085	3,085	-
			2610 - Sup of Oper & Maint Plant Svcs	236,482	445,232	208,750
6300	010	2611	113 - Directors	104,123	104,592	469
6300	010	2611	151 - Secretaries	43,953	45,795	1,842
6300	010	2611	200 - Employee Benefits	90,050	94,592	4,542
			2611 - Director of Fac & Maintenance	238,126	244,979	6,853
			<b>FACILITIES TOTAL</b>	<b>474,608</b>	<b>690,211</b>	<b>215,603</b>

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
PROJECT MANAGEMENT & CONSTRUCT						
6301	010	2619	116 - Centrl Support Admin	94,719	93,894	(825)
6301	010	2619	135 - Other Cent Supp Staff	216,887	222,381	5,494
6301	010	2619	139 - Other Personnel Costs	22,647	22,647	-
6301	010	2619	145 - Facil-Plant Opr Pers	43,942	47,364	3,422
6301	010	2619	148 - Comp-Additional Work	2,000	2,000	-
6301	010	2619	187 - Stud Wrkrs/Tutors/Interns	9,600	9,600	-
6301	010	2619	200 - Employee Benefits	237,047	250,267	13,220
			2619 - Supervisios of Facilitis& Main	626,842	648,153	21,311
6301	010	4600	581 - Mileage	5,600	5,600	-
			4600 - Building Improve Serv-Replacem	5,600	5,600	-
			PROJECT MANAGEMENT & CONSTRUCT TOTAL	632,442	653,753	21,311

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
DESIGN						
6302	010	2619	116 - Centrl Support Admin	94,719	95,196	477
6302	010	2619	135 - Other Cent Supp Staff	92,448	92,267	(181)
6302	010	2619	145 - Facil-Plant Opr Pers	227,781	216,654	(11,127)
6302	010	2619	187 - Stud Wrkrs/Tutors/Interns	4,800	4,800	-
6302	010	2619	200 - Employee Benefits	255,263	257,205	1,942
			2619 - Supervisios of Facilitis& Main	675,011	666,122	(8,889)
6302	010	4400	330 - Other Professional Serv	10,000	10,000	-
6302	010	4400	581 - Mileage	5,600	5,600	-
			4400 - Arch Eng & Educ Spec-Replace	15,600	15,600	-
			DESIGN TOTAL	690,611	681,722	(8,889)



DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
<b>MAINTENANCE</b>						
6303	010	2619	145 - Facil-Plant Opr Pers	130,784	133,368	2,584
6303	010	2619	148 - Comp-Additional Work	10,000	10,000	-
6303	010	2619	154 - Clerks	48,575	40,309	(8,266)
6303	010	2619	157 - Comp-Additional Work	10,000	10,000	-
6303	010	2619	161 - Tradesmen	4,024,390	4,623,284	598,894
6303	010	2619	163 - Repairmen	121,759	118,040	(3,719)
6303	010	2619	168 - Comp-Additional Work	617,642	617,642	-
6303	010	2619	184 - Stores Handling Staff	57,814	55,786	(2,028)
6303	010	2619	200 - Employee Benefits	3,053,414	3,527,655	474,241
			2619 - Supervisios of Facilitis& Main	8,074,378	9,136,084	1,061,706
6303	010	2620	340 - Technical Services	500	500	-
6303	010	2620	432 - Rpr & Maint - Equip	45,829	50,000	4,171
6303	010	2620	442 - Rental - Equipment	5,000	5,000	-
6303	010	2620	581 - Mileage	37,000	37,000	-
6303	010	2620	599 - Other Purchased Services	3,606	3,606	-
6303	010	2620	610 - General Supplies	1,340,606	1,370,606	30,000
6303	010	2620	650 - Supplies & Fees - Technology	15,000	20,476	5,476
6303	010	2620	752 - Capital Equipment-Orig & Addl	20,000	120,000	100,000
6303	010	2620	762 - Capital Equipment Replacement	6,300	6,300	-
			2620 - Operation of Buildings Svcs	1,473,841	1,613,488	139,647
6303	010	4600	431 - Rpr & Maint - Bldgs	1,411,276	2,341,276	930,000
			4600 - Building Improve Serv-Replacem	1,411,276	2,341,276	930,000
			<b>MAINTENANCE TOTAL</b>	<b>10,959,495</b>	<b>13,090,848</b>	<b>2,131,353</b>

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
<b>EQUIPMENT MAINTENANCE &amp; REPAIR</b>						
6304	010	1110	340 - Technical Services	-	24,000	24,000
6304	010	1110	610 - General Supplies	20,000	20,000	-
			1110 - Regular Programs	20,000	44,000	24,000
6304	010	2619	163 - Repairmen	132,812	130,208	(2,604)
6304	010	2619	168 - Comp-Additional Work	19,500	19,500	-
6304	010	2619	200 - Employee Benefits	92,626	94,165	1,539
			2619 - Supervisios of Facilitis& Main	244,938	243,873	(1,065)
			<b>EQUIPMENT MAINTENANCE &amp; REPAIR TOTAL</b>	<b>264,938</b>	<b>287,873</b>	<b>22,935</b>

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# **STUDENT TRANSPORTATION**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
<b>TRANSPORTATION</b>						
6500	010	2711	113 - Directors	98,540	99,748	1,208
6500	010	2711	151 - Secretaries	40,631	42,414	1,783
6500	010	2711	200 - Employee Benefits	84,634	89,419	4,785
			2711 - Supervision of Transportation	223,805	231,581	7,776
6500	010	2719	146 - Other Technical Pers	78,379	80,707	2,328
6500	010	2719	147 - Transportation Pers	165,187	171,805	6,618
6500	010	2719	148 - Comp-Additional Work	7,600	7,600	-
6500	010	2719	154 - Clerks	46,715	40,309	(6,406)
6500	010	2719	200 - Employee Benefits	181,151	188,962	7,811
6500	010	2719	530 - Communications	10,394	10,394	-
6500	010	2719	550 - Printing & Binding	6,750	6,750	-
6500	010	2719	581 - Mileage	1,500	1,500	-
6500	010	2719	582 - Travel	1,500	1,500	-
6500	010	2719	599 - Other Purchased Services	2,896	2,896	-
6500	010	2719	610 - General Supplies	3,550	3,550	-
6500	010	2719	635 - Meals & Refreshments	2,500	2,500	-
6500	010	2719	762 - Capital Equipment Replacement	360	360	-
			2719 - Supervision - Transportation	508,482	518,833	10,351
6500	010	2720	516 - Student Transportation - I.U.	6,500,000	7,074,948	574,948
			2720 - Vehicle Operation Services	6,500,000	7,074,948	574,948
6500	010	2750	147 - Transportation Pers	57,560	57,430	(130)
6500	010	2750	200 - Employee Benefits	35,004	36,123	1,119
			2750 - Nonpublic Transportation	92,564	93,553	989
			<b>TRANSPORTATION TOTAL</b>	<b>7,324,851</b>	<b>7,918,915</b>	<b>594,064</b>

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
TRANSPORTATION - PUBLIC						
6501	010	2720	513 - Contracted Carriers	14,588,711	10,453,821	(4,134,890)
6501	010	2720	515 - Public Carriers	3,284,475	2,669,015	(615,460)
6501	010	2720	519 - Other Student Transp	9,104	9,104	-
			2720 - Vehicle Operation Services	17,882,290	13,131,940	(4,750,350)
6501	010	2730	124 - Comp-Additional Work	40,380	40,380	-
6501	010	2730	197 - Comp-Additional Work	29,000	29,000	-
6501	010	2730	200 - Employee Benefits	42,192	43,639	1,447
			2730 - Monitoring Services	111,572	113,019	1,447
			TRANSPORTATION - PUBLIC TOTAL	17,993,862	13,244,959	(4,748,903)

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
TRANSPORTATION - NON PUBLIC						
6502	010	2750	513 - Contracted Carriers	9,059,141	5,869,780	(3,189,361)
6502	010	2750	515 - Public Carriers	731,250	594,057	(137,193)
			2750 - Nonpublic Transportation	9,790,391	6,463,837	(3,326,554)
			TRANSPORTATION - NON PUBLIC TOTAL	9,790,391	6,463,837	(3,326,554)



DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
CHARTER SCHOOLS TRANSPORTATION						
6503	010	2720	513 - Contracted Carriers	4,567,113	2,962,319	(1,604,794)
6503	010	2720	515 - Public Carriers	1,204,750	980,195	(224,555)
			2720 - Vehicle Operation Services	5,771,863	3,942,514	(1,829,349)
			CHARTER SCHOOLS TRANSPORTATION	5,771,863	3,942,514	(1,829,349)

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# **PLANT OPERATIONS**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
PLANT OPERATIONS						
6600	010	2272	635 - Meals & Refreshments	2,000	5,000	3,000
			2272 - Instr Staff Devel - Non-Cert	2,000	5,000	3,000
6600	010	2620	135 - Other Cent Supp Staff	99,481	100,694	1,213
6600	010	2620	145 - Facil-Plant Opr Pers	312,099	316,573	4,474
6600	010	2620	148 - Comp-Additional Work	10,000	10,000	-
6600	010	2620	149 - Other Personnel Costs	24,500	24,500	-
6600	010	2620	152 - Typist-Stenographers	44,972	44,132	(840)
6600	010	2620	154 - Clerks	46,715	47,794	1,079
6600	010	2620	159 - Other Personnel Costs	5,000	5,000	-
6600	010	2620	181 - Custodial - Laborer	12,872,011	11,986,869	(885,142)
6600	010	2620	188 - Comp-Additional Work	3,405,214	3,405,214	-
6600	010	2620	189 - Other Personnel Costs	20,000	20,000	-
6600	010	2620	200 - Employee Benefits	10,240,954	10,039,194	(201,760)
6600	010	2620	340 - Technical Services	32,000	32,000	-
6600	010	2620	411 - Disposal Services	557,819	557,819	-
6600	010	2620	413 - Custodial Services	36,000	36,000	-
6600	010	2620	431 - Rpr & Maint - Bldgs	162,646	170,237	7,591
6600	010	2620	432 - Rpr & Maint - Equip	55,000	55,000	-
6600	010	2620	442 - Rental - Equipment	30,000	35,000	5,000
6600	010	2620	460 - Extermination Services	12,000	14,000	2,000
6600	010	2620	550 - Printing & Binding	1,000	1,000	-
6600	010	2620	581 - Mileage	15,000	15,000	-
6600	010	2620	599 - Other Purchased Services	14,736	36,000	21,264
6600	010	2620	610 - General Supplies	540,000	556,569	16,569
6600	010	2620	752 - Capital Equipment-Orig & Addl	35,000	58,657	23,657

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
PLANT OPERATIONS						
6600	010	2620	762 - Capital Equipment Replacement	82,000	95,730	13,730
6600	010	2620	810 - Dues & Fees	540	540	-
			2620 - Operation of Buildings Svcs	28,654,687	27,663,522	(991,165)
6600	010	2630	145 - Facil-Plant Opr Pers	127,105	123,905	(3,200)
6600	010	2630	148 - Comp-Additional Work	30,000	30,000	-
6600	010	2630	172 - Automotive Equip Opr	329,293	317,325	(11,968)
6600	010	2630	178 - Comp-Additional Work	69,525	69,525	-
6600	010	2630	181 - Custodial - Laborer	48,797	46,550	(2,247)
6600	010	2630	186 - Groundskeeper	497,282	494,936	(2,346)
6600	010	2630	188 - Comp-Additional Work	68,000	68,000	-
6600	010	2630	200 - Employee Benefits	711,517	723,492	11,975
6600	010	2630	432 - Rpr & Maint - Equip	20,000	20,000	-
6600	010	2630	610 - General Supplies	100,000	126,904	26,904
6600	010	2630	762 - Capital Equipment Replacement	48,000	49,187	1,187
			2630 - Care & Upkeep of Grounds Srvcs	2,049,519	2,069,824	20,305
6600	010	3210	188 - Comp-Additional Work	355,000	355,000	-
6600	010	3210	200 - Employee Benefits	154,903	156,996	2,093
			3210 - School Sponsored Student Activ	509,903	511,996	2,093
			PLANT OPERATIONS TOTAL	31,216,109	30,250,342	(965,767)

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
UTILITIES						
6601	010	2620	330 - Other Professional Serv	57,600	57,600	-
6601	010	2620	424 - Water/Sewage	2,130,890	2,433,228	302,338
6601	010	2620	441 - Rental - Land & Bldgs	500	500	-
6601	010	2620	550 - Printing & Binding	1,000	1,000	-
6601	010	2620	599 - Other Purchased Services	23,500	23,500	-
6601	010	2620	610 - General Supplies	5,000	5,000	-
6601	010	2620	621 - Natural Gas - HTG & AC	2,431,216	2,431,216	-
6601	010	2620	622 - Electricity - HTG & AC	4,664,199	4,859,767	195,568
6601	010	2620	628 - Steam - HTG & AC	592,726	713,391	120,665
6601	010	2620	635 - Meals & Refreshments	2,000	2,000	-
			2620 - Operation of Buildings Svcs	9,908,631	10,527,202	618,571
			UTILITIES TOTAL	9,908,631	10,527,202	618,571

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
TRUCK TRANSP						
6602	010	2650	163 - Repairmen	190,794	187,054	(3,740)
6602	010	2650	168 - Comp-Additional Work	144,000	144,000	-
6602	010	2650	172 - Automotive Equip Opr	806,654	791,877	(14,777)
6602	010	2650	173 - Transportation Help	48,415	46,550	(1,865)
6602	010	2650	178 - Comp-Additional Work	150,000	150,000	-
6602	010	2650	200 - Employee Benefits	814,815	829,942	15,127
6602	010	2650	433 - Rpr & Maint - Vehicles	10,000	10,000	-
6602	010	2650	490 - Other Property Services	100	100	-
6602	010	2650	540 - Advertising	6,000	6,000	-
6602	010	2650	599 - Other Purchased Services	4,250	4,250	-
6602	010	2650	610 - General Supplies	105,000	105,000	-
6602	010	2650	626 - Gasoline	68,773	92,000	23,227
6602	010	2650	627 - Diesel Fuel	50,000	112,000	62,000
6602	010	2650	752 - Capital Equipment-Orig & Addl	6,300	6,300	-
6602	010	2650	762 - Capital Equipment Replacement	204,900	409,800	204,900
			2650 - Vehicle Operation & Maint Serv	2,610,001	2,894,873	284,872
			TRUCK TRANSP TOTAL	2,610,001	2,894,873	284,872

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
WAREHOUSE						
6603	010	2530	610 - General Supplies	13,500	13,500	-
6603	010	2530	762 - Capital Equipment Replacement	1,500	1,500	-
			2530 - Warehousing & Distributing Svc	15,000	15,000	-
			WAREHOUSE TOTAL	15,000	15,000	-



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# **SCHOOL SAFETY**

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
SCHOOL SAFETY						
6700	010	2270	350 - Security / Safety Services	2,000	2,000	-
6700	010	2270	650 - Supplies & Fees - Technology	-	17,650	17,650
			2270 - Instructional Staff Prof Dev	2,000	19,650	17,650
6700	010	2660	116 - Centrl Support Admin	100,939	102,119	1,180
6700	010	2660	151 - Secretaries	51,191	53,154	1,963
6700	010	2660	183 - Security Personnel	3,969,603	4,043,426	73,823
6700	010	2660	188 - Comp-Additional Work	550,000	550,000	-
6700	010	2660	200 - Employee Benefits	2,841,035	2,986,892	145,857
6700	010	2660	340 - Technical Services	2,500	2,500	-
6700	010	2660	432 - Rpr & Maint - Equip	5,000	5,000	-
6700	010	2660	530 - Communications	100	100	-
6700	010	2660	550 - Printing & Binding	500	500	-
6700	010	2660	582 - Travel	2,500	2,500	-
6700	010	2660	610 - General Supplies	56,000	60,000	4,000
6700	010	2660	640 - Books & Periodicals	1,010	750	(260)
6700	010	2660	650 - Supplies & Fees - Technology	17,650	17,650	-
6700	010	2660	762 - Capital Equipment Replacement	11,238	11,238	-
6700	010	2660	810 - Dues & Fees	120	120	-
			2660 - Security Services	7,609,386	7,835,949	226,563
			SCHOOL SAFETY TOTAL	7,611,386	7,855,599	244,213

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# **FIXED CHARGES**

## **FIXED CHARGES**

(6900-6901)

The State's share of Social Security and Retirement Contribution for supplementally funded programs operated by the District are not included in individual funds but budgeted as both expenditures and the equal amount as revenue in the General Fund. The appropriation for the payment appears here, the State's share is recorded as revenue. In addition, parking lot contracts for the School District of Pittsburgh are included here.



DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
FIXED COSTS						
6900	010	2610	441 - Rental - Land & Bldgs	354,646	508,852	154,206
			2610 - Sup of Oper & Maint Plant Svcs	354,646	508,852	154,206
			FIXED COSTS TOTAL	354,646	508,852	154,206

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
<b>BENEFITS</b>						
6901	010	1110	200 - Employee Benefits	1,145,000	1,145,000	-
6901	010	1200	200 - Employee Benefits	1,460,000	1,360,000	(100,000)
6901	010	1300	200 - Employee Benefits	75,000	75,000	-
6901	010	1400	200 - Employee Benefits	240,000	240,000	-
6901	010	1800	200 - Employee Benefits	3,000,000	2,049,510	(950,490)
6901	010	2100	200 - Employee Benefits	300,000	300,000	-
6901	010	2200	200 - Employee Benefits	1,400,000	1,300,000	(100,000)
6901	010	2300	200 - Employee Benefits	450,000	450,000	-
6901	010	2400	200 - Employee Benefits	1,000	1,000	-
6901	010	2500	200 - Employee Benefits	30,000	30,000	-
6901	010	2600	200 - Employee Benefits	50,000	50,000	-
6901	010	2700	200 - Employee Benefits	1,000	1,000	-
6901	010	2800	200 - Employee Benefits	200,000	200,000	-

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
<b>BENEFITS</b>						
6901	010	3200	200 - Employee Benefits	2,000	2,000	-
6901	010	3300	200 - Employee Benefits	30,154	30,154	-
			<b>BENEFITS TOTAL</b>	<b>8,384,154</b>	<b>7,233,664</b>	<b>(1,150,490)</b>

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
OTHER FUND TRANSFERS						
6902	010	5220	939 - Other Fund Transfers	579,200	328,800	(250,400)
			5220 - Special Revenue Fund Transfers	579,200	328,800	(250,400)
			OTHER FUND TRANSFERS TOTAL	579,200	328,800	(250,400)

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## **DEBT SERVICE AND OTHER BUDGET ITEMS**

## **DEBT SERVICE AND OTHER BUDGET ITEMS**

(6904)  
(6905)  
(6906)

### **DEBT SERVICE**

Debt Service provides for the payment of principal and interest on debt incurred to finance construction, renovation and the annual Major Maintenance Program costs.

The total Debt Service costs in 2023 will amount to \$41.0 million, which is 6.07% of the total projected budget.

### **State Enforcement of Debt Service Payments**

Section 633 of the Public School Code, as amended by Act No. 150 of 1975, provides that in all cases where the board of directors of any school district fails to pay or to provide for the payment for any indebtedness at its date of maturity or on any date of mandatory redemption, or any interest due on such indebtedness on any Interest Payment Date, in accordance with the schedule under which the Bonds were issued, the Secretary of Education shall notify such board of school directors of its obligation and shall withhold out of any State appropriation due such school district an amount equal to the sum of the principal amount maturing or subject to mandatory redemption and interest owing by such school district, and shall pay over the amount so withheld to the bank or other person acting as sinking fund depository for such bond issue.

### **INTERSYSTEM PAYMENTS**

Revenues flow from the State to both school districts and intermediate units to partially fund Special Education. The Intersystem payment includes the transfer of this revenue to the Special Education program along with the funding of the program beyond State allocations.

The revenues for Special Education appear in the State Subsidy Revenue Section of the budget book under Other Program Subsidies.

### **CONTINGENCIES**

Appropriations for contingencies amount to \$250,000. The appropriation amount represents .04% of the budget.



DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
<b>DEBT SERVICE - PRINCIPAL</b>						
6904	010	5100	911 - Loan-Lease Purch-Principal	1,352,353	1,352,353	-
6904	010	5100	912 - Serial Bonds-Principal	28,312,671	25,440,759	(2,871,912)
			5100 - Debt Service	29,665,024	26,793,112	(2,871,912)
			<b>DEBT SERVICE - PRINCIPAL TOTAL</b>	<b>29,665,024</b>	<b>26,793,112</b>	<b>(2,871,912)</b>
<b>DEBT SERVICE - INTEREST</b>						
6905	010	5100	831 - Int-Loan-Lease Purch	1,529,573	1,529,573	-
6905	010	5100	832 - Int-Serial Bonds	12,418,510	12,685,174	266,664
			5100 - Debt Service	13,948,083	14,214,747	266,664
			<b>DEBT SERVICE - INTEREST TOTAL</b>	<b>13,948,083</b>	<b>14,214,747</b>	<b>266,664</b>
<b>TAX REFUNDS</b>						
6906	010	2519	890 - Misc Expenditures	29,613	29,613	-
			2519 - Other Fiscal Services	29,613	29,613	-
6906	010	5130	880 - Refunds of Prior Year Receipts	2,750,000	7,000,000	4,250,000
			5130 - Refund of Prior Yr Revenues	2,750,000	7,000,000	4,250,000
			<b>TAX REFUNDS TOTAL</b>	<b>2,779,613</b>	<b>7,029,613</b>	<b>4,250,000</b>

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
<b>INTERSYSTEM PAYMENTS</b>						
6907	010	1110	561 - Tuition - Other PA LEA	4,560,305	4,560,305	-
6907	010	1110	568 - Tuition - PRRI	631,184	631,184	-
			1110 - Regular Programs	5,191,489	5,191,489	-
6907	010	1290	322 - Prof. Educ. Services-IUs	88,817,087	90,338,946	1,521,859
6907	010	1290	567 - Tuition to Approved Private	4,207,894	4,207,894	-
6907	010	1290	594 - Svc-IU Special Classes	300,000	300,000	-
			1290 - Other Services	93,324,981	94,846,840	1,521,859
6907	010	1441	561 - Tuition - Other PA LEA	15,000	15,000	-
			1441 - Other Instructional Programs	15,000	15,000	-
			<b>INTERSYSTEM PAYMENTS TOTAL</b>	<b>98,531,470</b>	<b>100,053,329</b>	<b>1,521,859</b>

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
<b>CONTINGENCIES</b>						
6908	010	1110	121 - Classroom Teachers	-	464,735	464,735
6908	010	1110	200 - Employee Benefits	-	292,314	292,314
			1110 - Regular Programs	-	757,049	757,049
6908	010	5900	840 - Budgetary Reserve	250,000	250,000	-
			5900 - Budgetary Reserve	250,000	250,000	-
			<b>CONTINGENCIES TOTAL</b>	<b>250,000</b>	<b>1,007,049</b>	<b>757,049</b>
<b>CHARTER SCHOOL PAYMENTS</b>						
6909	010	1110	562 - Tuition - Charter Schools	117,331,930	120,851,888	3,519,958
			1110 - Regular Programs	117,331,930	120,851,888	3,519,958
			<b>CHARTER SCHOOL PAYMENTS TOTAL</b>	<b>117,331,930</b>	<b>120,851,888</b>	<b>3,519,958</b>
			<b>GRAND TOTAL</b>	<b>665,740,062</b>	<b>675,970,274</b>	<b>24,090,541</b>

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# **FOOD SERVICE**

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SCHOOL DISTRICT OF PITTSBURGH  
FOOD SERVICES ESTIMATED REVENUES

ACCOUNT	DESCRIPTION	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	INCREASE (DECREASE) 23 OVER 22
6510	INTEREST	\$60,000	\$1,000	\$1,000	\$1,000	\$0
6611	SALES TO STUDENTS	\$0	\$0	\$0	\$0	\$0
6620	ALA CARTE SALES	450,000	\$475,000	\$475,000	\$497,500	\$22,500
6630	INCOME - SPECIAL CONTRACTS	810,000	\$1,000,000	\$1,150,000	\$1,210,000	\$60,000
6990	MISCELLANEOUS	40,000	\$20,000	\$20,000	\$25,000	\$5,000
7600	REIMBURSEMENT - STATE	600,000	\$580,000	\$650,000	\$663,265	\$13,265
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	195,582	\$200,000	\$200,000	\$204,000	\$4,000
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	767,755	\$900,000	\$900,000	\$925,000	\$25,000
8531	REIMBURSEMENT - FEDERAL	15,000,000	\$14,500,000	\$14,800,000	\$15,500,000	\$700,000
8533	VALUE OF DONATED COMMODITIES	1,000,000	\$800,000	\$800,000	\$1,143,000	\$343,000
	TOTAL	<u>\$18,923,337</u>	<u>\$18,476,000</u>	<u>\$18,996,000</u>	<u>\$20,168,765</u>	<u>\$1,172,765</u>

FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT

100	PERSONAL SERVICES - SALARIES	\$5,296,327	\$5,390,330	\$5,385,907	\$5,367,367	(\$18,540)
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	\$3,356,722	\$3,446,570	\$3,446,274	\$3,376,028	(\$70,246)
300	TECHNICAL SERVICES	\$2,000	\$2,000	\$0	\$0	\$0
400	PURCHASED PROPERTY SERVICES	\$185,177	\$185,177	\$185,177	\$185,177	\$0
500	OTHER PURCHASED SERVICES	\$357,574	\$357,574	\$359,746	\$359,746	\$0
600	SUPPLIES	\$9,091,547	\$9,091,547	\$9,255,125	\$9,255,125	\$0
700	PROPERTY	\$411,791	\$411,791	\$440,000	\$440,000	\$0
800	OTHER OBJECTS	\$3,806	\$3,806	\$4,706	\$4,706	\$0
900	OTHER FINANCING USES					\$0
	TOTAL	<u>\$18,704,944</u>	<u>\$18,888,795</u>	<u>\$19,076,935</u>	<u>\$18,988,149</u>	<u>(\$88,786)</u>
	TO/(FROM) FUND BALANCE	<u>\$218,393</u>	<u>(\$412,795)</u>	<u>(\$80,935)</u>	<u>\$1,180,616</u>	<u>\$1,261,551</u>

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
ADMINISTRATION - CAFETERIA						
6510	500	3100	182 - Food Service Staff	35,091	29,299	(5,792)
6510	500	3100	188 - Comp-Additional Work	5,000	5,000	-
6510	500	3100	200 - Employee Benefits	27,033	21,574	(5,459)
6510	500	3100	432 - Rpr & Maint - Equip	1,000	1,000	-
6510	500	3100	610 - General Supplies	6,000	6,000	-
6510	500	3100	631 - Food	30,000	30,000	-
6510	500	3100	632 - Milk	6,000	6,000	-
			3100 - Food Services	110,124	98,873	(11,251)
			ADMINISTRATION - CAFETERIA TOTAL	110,124	98,873	(11,251)



DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
<b>ADMINISTRATION - CENTRAL OFFICE</b>						
6520	500	3100	113 - Directors	104,503	104,798	295
6520	500	3100	146 - Other Technical Pers	69,645	64,420	(5,225)
6520	500	3100	152 - Typist-Stenographers	43,136	34,368	(8,768)
6520	500	3100	154 - Clerks	145,703	136,500	(9,203)
6520	500	3100	157 - Comp-Additional Work	-	-	-
6520	500	3100	159 - Other Personnel Costs	-	-	-
6520	500	3100	200 - Employee Benefits	210,466	213,911	3,445
6520	500	3100	330 - Other Professional Serv	-	-	-
6520	500	3100	411 - Disposal Services	350	350	-
6520	500	3100	424 - Water/Sewage	25,000	25,000	-
6520	500	3100	432 - Rpr & Maint - Equip	2,000	2,000	-
6520	500	3100	441 - Rental - Land & Bldgs	1,000	1,000	-
6520	500	3100	530 - Communications	12,500	12,500	-
6520	500	3100	550 - Printing & Binding	5,000	5,000	-
6520	500	3100	581 - Mileage	10,000	10,000	-
6520	500	3100	582 - Travel	4,000	4,000	-
6520	500	3100	610 - General Supplies	10,000	10,000	-
6520	500	3100	621 - Natural Gas - HTG & AC	40,000	40,000	-
6520	500	3100	622 - Electricity - HTG & AC	173,000	173,000	-
6520	500	3100	650 - Supplies & Fees - Technology	65,000	65,000	-
6520	500	3100	740 - Depreciation	-	455	455
6520	500	3100	762 - Capital Equipment Replacement	-	-	-
6520	500	3100	766 - Cap Tech Hrdware/Equip Replace	2,455	2,000	(455)
6520	500	3100	768 - Capital Tech Software Replace	-	-	-
6520	500	3100	810 - Dues & Fees	4,706	4,706	-
			3100 - Food Services	928,464	909,008	(19,456)
			<b>ADMINISTRATION - CENTRAL OFFICE TOTAL</b>	<b>928,464</b>	<b>909,008</b>	<b>(19,456)</b>

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
FOOD SERVICE CENTER						
6530	500	3100	161 - Tradesmen	70,968	34,788	(36,180)
6530	500	3100	163 - Repairmen	190,944	184,059	(6,885)
6530	500	3100	168 - Comp-Additional Work	50,000	50,000	-
6530	500	3100	169 - Other Personnel Costs	-	-	-
6530	500	3100	181 - Custodial - Laborer	96,830	93,101	(3,729)
6530	500	3100	182 - Food Service Staff	1,077,438	1,117,995	40,557
6530	500	3100	184 - Stores Handling Staff	173,441	167,357	(6,084)
6530	500	3100	188 - Comp-Additional Work	50,000	50,000	-
6530	500	3100	189 - Other Personnel Costs	10,000	10,000	-
6530	500	3100	200 - Employee Benefits	1,159,505	1,073,877	(85,628)
6530	500	3100	432 - Rpr & Maint - Equip	49,400	49,400	-
6530	500	3100	433 - Rpr & Maint - Vehicles	45,000	45,000	-
6530	500	3100	599 - Other Purchased Services	300,204	300,204	-
6530	500	3100	610 - General Supplies	463,066	463,066	-
6530	500	3100	631 - Food	2,525,000	2,525,000	-
6530	500	3100	632 - Milk	93,000	93,000	-
6530	500	3100	633 - Donated Commodities	1,000,000	1,000,000	-
6530	500	3100	762 - Capital Equipment Replacement	239,293	239,293	-
			3100 - Food Services	7,594,089	7,496,140	(97,949)
			FOOD SERVICE CENTER TOTAL	7,594,089	7,496,140	(97,949)

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
SECONDARY SCHOOLS - FOOD SRVC						
6540	500	3100	182 - Food Service Staff	1,528,188	1,522,196	(5,992)
6540	500	3100	188 - Comp-Additional Work	121,000	121,000	-
6540	500	3100	189 - Other Personnel Costs	15,000	15,000	-
6540	500	3100	200 - Employee Benefits	1,122,129	1,042,991	(79,138)
6540	500	3100	432 - Rpr & Maint - Equip	30,938	30,938	-
6540	500	3100	599 - Other Purchased Services	22,642	22,642	-
6540	500	3100	610 - General Supplies	212,500	212,500	-
6540	500	3100	631 - Food	2,523,425	2,523,425	-
6540	500	3100	632 - Milk	460,000	460,000	-
6540	500	3100	633 - Donated Commodities	10,000	10,000	-
6540	500	3100	762 - Capital Equipment Replacement	96,308	96,308	-
6540	500	3100	768 - Capital Tech Software Replace	-	-	-
			3100 - Food Services	6,142,130	6,057,000	(85,130)
			SECONDARY SCHOOLS - FOOD SRVC TOTAL	6,142,130	6,057,000	(85,130)

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
ELEMENTARY SCHOOLS - FOOD SRVC						
6550	500	3100	182 - Food Service Staff	1,407,948	1,436,414	28,466
6550	500	3100	188 - Comp-Additional Work	91,000	91,000	-
6550	500	3100	189 - Other Personnel Costs	-	-	-
6550	500	3100	200 - Employee Benefits	869,118	960,731	91,613
6550	500	3100	432 - Rpr & Maint - Equip	30,489	30,489	-
6550	500	3100	599 - Other Purchased Services	5,400	5,400	-
6550	500	3100	610 - General Supplies	60,000	60,000	-
6550	500	3100	631 - Food	922,416	922,416	-
6550	500	3100	632 - Milk	655,718	655,718	-
6550	500	3100	762 - Capital Equipment Replacement	101,944	101,944	-
			3100 - Food Services	4,144,033	4,264,112	120,079
			ELEMENTARY SCHOOLS - FOOD SRVC TOTAL	4,144,033	4,264,112	120,079

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
SNACK & DINNER PROGRAM						
6560	500	3100	188 - Comp-Additional Work	59,804	59,804	-
6560	500	3100	200 - Employee Benefits	34,675	37,616	2,941
			3100 - Food Services	94,479	97,420	2,941
			SNACK & DINNER PROGRAM TOTAL	94,479	97,420	2,941

DEPT	FUND	FUNC	OBJ	2022 BUDGET	2023 BUDGET	INCREASE DECREASE 23 OVER 22
<b>SUMMER MEALS</b>						
6570	500	3100	188 - Comp-Additional Work	40,268	40,268	-
6570	500	3100	200 - Employee Benefits	23,348	25,328	1,980
			3100 - Food Services	63,616	65,596	1,980
			<b>SUMMER MEALS TOTAL</b>	<b>63,616</b>	<b>65,596</b>	<b>1,980</b>
			<b>GRAND TOTAL</b>	<b>19,076,935</b>	<b>18,988,149</b>	<b>(88,786)</b>

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# **CAPITAL PROJECTS**

**PROPOSED FINANCIAL SUMMARY  
2023 CAPITAL PROGRAM**

<b><u>CATEGORY</u></b>	<b><u>TOTAL FUNDS</u></b>	<b><u>LONG TERM</u></b>	<b><u>SHORT TERM</u></b>
Educational Improvements	\$10,770,400	\$3,975,000	\$6,795,400
Grounds Improvements	\$332,500	\$0	\$332,500
Mechanical Systems	\$23,176,000	\$17,712,000	\$5,464,000
Electrical Systems	\$5,872,400	\$2,120,000	\$3,752,400
Building Interior	\$3,520,000	\$0	\$3,520,000
Building Exterior	\$9,399,840	\$3,150,000	\$6,249,840
Planning / Design / Construction Management	\$5,469,680	\$0	\$5,469,680
<b>TOTALS</b>	<b>\$ 58,540,820</b>	<b>\$ 26,957,000</b>	<b>\$ 31,583,820</b>
<b>Grants</b>	<b>ESSER II ESSER III</b>	<b>\$7,018,200 \$15,300,000</b>	
<b>GRAND TOTAL</b>	<b>\$36,222,620</b>		

**All Schools - 2023/29 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2028 Est</u>	<u>2029 Est</u>	<u>2022/28 Total</u>
<b>ADMINISTRATION BUILDING</b>									
	Elevator Modernization		450,000						\$ 450,000
	Water coolers			400,000					\$ 400,000
	Architectural / Engineering Design and permits	54,000	48,000	-	-	-	-	-	\$ 102,000
	Contingency Fund / Change Orders	-	27,000	24,000	-	-	-	-	\$ 51,000
		<u>54,000</u>	<u>525,000</u>	<u>424,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,003,000</u>
<b>ALLDERDICE</b>									
	Steam line replacement (L-wing)	450,000							\$ 450,000
	Lockers		250,000						\$ 250,000
	Roof replacement (partial)			1,300,000					\$ 1,300,000
	Backflow Preventers					75,000			\$ 75,000
	Security System upgrades					250,000			\$ 250,000
	Classroom and office door replacement					300,000			\$ 300,000
	Field house renovations					1,000,000			\$ 1,000,000
	Family and consumer science labs					1,000,000			\$ 1,000,000
	ADA Restrooms and Auditorium Renovations						2,800,000		\$ 2,800,000
	Floor refinishing							350,000	\$ 350,000
	Biology Lab Renovation							600,000	\$ 600,000
	Architectural / Engineering Design and permits	30,000	156,000	-	315,000	336,000	114,000	-	\$ 951,000
	Contingency Fund / Change Orders	27,000	15,000	78,000	-	157,500	168,000	57,000	\$ 502,500
		<u>507,000</u>	<u>421,000</u>	<u>1,378,000</u>	<u>315,000</u>	<u>3,118,500</u>	<u>3,082,000</u>	<u>1,007,000</u>	<u>\$ 9,828,500</u>
<b>ALLEGHENY</b>									
	Emergency generator replacement	320,000							\$ 320,000
	Roof replacement		1,000,000						\$ 1,000,000
	Electrical branch circuit replacement				350,000				\$ 350,000
	Classroom floor replacement				275,000	275,000			\$ 550,000
	Architectural / Engineering Design and permits	120,000	-	75,000	33,000	-	-	-	\$ 228,000
	Contingency Fund / Change Orders	19,200	60,000	-	37,500	16,500	-	-	\$ 133,200
		<u>459,200</u>	<u>1,060,000</u>	<u>75,000</u>	<u>695,500</u>	<u>291,500</u>	<u>-</u>	<u>-</u>	<u>\$ 2,581,200</u>
<b>ARSENAL</b>									
	Air conditioning / Boiler replacement							8,500,000	\$ 8,500,000
	Middle school science classrooms							300,000	\$ 300,000
	Architectural / Engineering Design and permits	-	-	-	-	-	1,056,000	-	\$ 1,056,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	528,000	\$ 528,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,056,000</u>	<u>9,328,000</u>	<u>\$ 10,384,000</u>
<b>ARLINGTON</b>									
	Exterior Shed					150,000			\$ 150,000
	Architectural / Engineering Design and permits	-	-	-	18,000	-	-	-	\$ 18,000
	Contingency Fund / Change Orders	-	-	-	-	9,000	-	-	\$ 9,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>18,000</u>	<u>159,000</u>	<u>-</u>	<u>-</u>	<u>\$ 177,000</u>

**All Schools - 2023/29 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2028 Est</u>	<u>2029 Est</u>	<u>2022/28 Total</u>
<b>BANKSVILLE</b>	<b>HVAC and AC/boiler (ESSER)</b>	<b>3,200,000</b>							\$ 3,200,000
	Electrical branch circuit panel replacement / PA system			300,000					\$ 300,000
	Electrical service and gear			400,000					\$ 400,000
	Staff toilets				300,000				\$ 300,000
	Bus turn around							500,000	\$ 500,000
	Architectural / Engineering Design and permits	-	84,000	36,000	-	-	60,000		\$ 180,000
	Contingency Fund / Change Orders	192,000	-	42,000	18,000	-	-	30,000	\$ 282,000
		<u>3,392,000</u>	<u>84,000</u>	<u>778,000</u>	<u>318,000</u>	<u>-</u>	<u>60,000</u>	<u>530,000</u>	<u>\$ 5,162,000</u>
<b>BEECHWOOD</b>	Lockers				150,000				\$ 150,000
	Restroom renovations				750,000				\$ 750,000
	Architectural / Engineering Design and permits	-	-	108,000	-	-	-	-	\$ 108,000
	Contingency Fund / Change Orders	-	-	-	54,000	-	-	-	\$ 54,000
		<u>-</u>	<u>-</u>	<u>108,000</u>	<u>954,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,062,000</u>
<b>BRASHEAR</b>	Electrical Distribution	2,000,000							\$ 2,000,000
	Elevator Modernization	250,000							\$ 250,000
	Retaining wall		400,000						\$ 400,000
	Chiller replacement			2,000,000					\$ 2,000,000
	Gym lighting and sound system			250,000					\$ 250,000
	HVAC upgrades				2,000,000				\$ 2,000,000
	Window replacement					1,500,000			\$ 1,500,000
	Architectural / Engineering Design and permits	48,000	270,000	240,000	180,000	-	-	-	\$ 738,000
	Contingency Fund / Change Orders	135,000	24,000	135,000	120,000	90,000	-	-	\$ 504,000
		<u>2,433,000</u>	<u>694,000</u>	<u>2,625,000</u>	<u>2,300,000</u>	<u>1,590,000</u>	<u>-</u>	<u>-</u>	<u>\$ 9,642,000</u>
<b>BROOKLINE</b>	UV Replacement	2,000,000							\$ 2,000,000
	Window replacement				750,000				\$ 750,000
	Middle school science lab							300,000	\$ 300,000
	Flooring replacement							300,000	\$ 300,000
	Architectural / Engineering Design and permits	-	-	90,000	-	-	72,000	-	\$ 162,000
	Contingency Fund / Change Orders	120,000	-	-	45,000	-	-	36,000	\$ 201,000
		<u>2,120,000</u>	<u>-</u>	<u>90,000</u>	<u>795,000</u>	<u>-</u>	<u>72,000</u>	<u>636,000</u>	<u>\$ 3,713,000</u>
<b>CAPA</b>	Emergency generator replacement	400,000							\$ 400,000
	Main stage floor overlay					100,000			\$ 100,000
	Architectural / Engineering Design and permits	-	-	-	12,000	-	-	-	\$ 12,000
	Contingency Fund / Change Orders	24,000	-	-	-	6,000	-	-	\$ 30,000
		<u>424,000</u>	<u>-</u>	<u>-</u>	<u>12,000</u>	<u>106,000</u>	<u>-</u>	<u>-</u>	<u>\$ 542,000</u>

**All Schools - 2023/29 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2028 Est</u>	<u>2029 Est</u>	<u>2022/28 Total</u>
<b>CARMALT</b>									
	Window replacement / exterior envelope and masonry restoration	1,000,000	1,000,000						\$ 2,000,000
	Flooring				600,000				\$ 600,000
	Architectural / Engineering Design and permits	120,000	-	72,000	-	-	-	-	\$ 192,000
	Contingency Fund / Change Orders	60,000	60,000	-	36,000	-	-	-	\$ 156,000
		<u>1,180,000</u>	<u>1,060,000</u>	<u>72,000</u>	<u>636,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 2,948,000</u>
<b>CARRICK</b>									
	Electrical distribution			2,150,000					\$ 2,150,000
	HVAC Upgrades / Air Conditioning						6,000,000		\$ 6,000,000
	Science Lab Renovations							2,500,000	\$ 2,500,000
	Architectural / Engineering Design and permits	-	258,000	-	-	720,000	300,000	-	\$ 1,278,000
	Contingency Fund / Change Orders	-	-	129,000	-	-	360,000	150,000	\$ 639,000
		<u>-</u>	<u>258,000</u>	<u>2,279,000</u>	<u>-</u>	<u>720,000</u>	<u>6,660,000</u>	<u>2,650,000</u>	<u>\$ 12,567,000</u>
<b>CENTRAL OPERATIONS</b>									
	No work planned								\$ -
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ -</u>
<b>CENTRAL FOOD KITCHEN</b>									
	Production line replacement			400,000					\$ 400,000
	Transfer switch gear				2,000,000	2,000,000			\$ 4,000,000
	Replace sanitary piping						150,000		\$ 150,000
	Architectural / Engineering Design and permits	-	48,000	240,000	240,000	18,000	-	-	\$ 546,000
	Contingency Fund / Change Orders	-	-	24,000	120,000	120,000	9,000	-	\$ 273,000
		<u>-</u>	<u>48,000</u>	<u>664,000</u>	<u>2,360,000</u>	<u>2,138,000</u>	<u>159,000</u>	<u>-</u>	<u>\$ 5,369,000</u>
<b>CHARTIERS</b>									
	Electrical distribution / fire alarm system			250,000					\$ 250,000
	Restroom renovations					350,000			\$ 350,000
	Window replacement						1,200,000		\$ 1,200,000
	Architectural / Engineering Design and permits	-	30,000	-	42,000	144,000	-	-	\$ 216,000
	Contingency Fund / Change Orders	-	-	15,000	-	21,000	72,000	-	\$ 108,000
		<u>-</u>	<u>30,000</u>	<u>265,000</u>	<u>42,000</u>	<u>515,000</u>	<u>1,272,000</u>	<u>-</u>	<u>\$ 2,124,000</u>

**All Schools - 2023/29 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2028 Est</u>	<u>2029 Est</u>	<u>2022/28 Total</u>
<b>CLAYTON</b>	Boiler / unit ventilator replacement			870,000					\$ 870,000
	Walk in cooler and freezer						95,000		\$ 95,000
	Architectural / Engineering Design and permits	-	104,400	-	-	11,400	-		\$ 115,800
	Contingency Fund / Change Orders	-	-	52,200	-	-	5,700	-	\$ 57,900
		-	104,400	922,200	-	11,400	100,700	-	\$ 1,138,700
<b>COLFAX</b>	Ventilation / air conditioning / temperature controls / boilers			2,500,000	2,500,000				\$ 5,000,000
	Architectural / Engineering Design and permits	-	300,000	300,000	-	-	-		\$ 600,000
	Contingency Fund / Change Orders	-	-	150,000	150,000	-	-	-	\$ 300,000
		-	300,000	2,950,000	2,650,000	-	-	-	\$ 5,900,000
<b>CONCORD</b>	Masonry restoration				675,000				\$ 675,000
	Site drainage				275,000				\$ 275,000
	Site lighting				175,000				\$ 175,000
	Architectural / Engineering Design and permits	-	-	135,000	-	-	-		\$ 135,000
	Contingency Fund / Change Orders	-	-	-	67,500	-	-	-	\$ 67,500
		-	-	135,000	1,192,500	-	-	-	\$ 1,327,500
<b>CONROY</b>	Flooring replacement / stair treads		750,000						\$ 750,000
	Basement windows / sidewalk			175,000					\$ 175,000
	Masonry restoration				300,000				\$ 300,000
	Site lighting				150,000				\$ 150,000
	Architectural / Engineering Design and permits	90,000	21,000	54,000	-	-	-		\$ 165,000
	Contingency Fund / Change Orders	-	45,000	10,500	27,000	-	-	-	\$ 82,500
		90,000	816,000	239,500	477,000	-	-	-	\$ 1,622,500
<b>CRESCENT ECC</b>	Masonry restoration				1,000,000				\$ 1,000,000
	Office renovation				250,000				\$ 250,000
	Architectural / Engineering Design and permits	-	-	150,000	-	-	-		\$ 150,000
	Contingency Fund / Change Orders	-	-	-	75,000	-	-	-	\$ 75,000
		-	-	150,000	1,325,000	-	-	-	\$ 1,475,000
<b>CUPPLES STADIUM</b>	Field turf and track		1,000,000						\$ 1,000,000
	Architectural / Engineering Design and permits	120,000	-	-	-	-	-		\$ 120,000
	Contingency Fund / Change Orders	-	60,000	-	-	-	-	-	\$ 60,000
		120,000	1,060,000	-	-	-	-	-	\$ 1,180,000

**All Schools - 2023/29 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2028 Est</u>	<u>2029 Est</u>	<u>2022/28 Total</u>
<b>DILWORTH</b>									
	Auditorium Ceilings				400,000				\$ 400,000
	Ceilings / Lighting					1,250,000			\$ 1,250,000
	Architectural / Engineering Design and permits	-	-	48,000	150,000	-	-		\$ 198,000
	Contingency Fund / Change Orders	-	-	-	24,000	75,000	-	-	\$ 99,000
		-	-	48,000	574,000	1,325,000	-	-	\$ 1,947,000
<b>FAISON</b>									
	Cafeteria floor repair		200,000						\$ 200,000
	Architectural / Engineering Design and permits	24,000	-	-	-	-	-		\$ 24,000
	Contingency Fund / Change Orders	-	12,000	-	-	-	-		\$ 12,000
		24,000	212,000	-	-	-	-	-	\$ 236,000
<b>FULTON</b>									
	Flooring replacement			300,000					\$ 300,000
	Restroom ADA renovations					350,000			\$ 350,000
	Main Office ADA improvements						150,000		\$ 150,000
	Architectural / Engineering Design and permits	-	36,000	-	42,000	18,000	-		\$ 96,000
	Contingency Fund / Change Orders	-	-	18,000	-	21,000	9,000	-	\$ 48,000
		-	36,000	318,000	42,000	389,000	159,000	-	\$ 944,000
<b>GRANDVIEW</b>									
	Sewage ejector	75,000							\$ 75,000
	Electrical Distribution System replacement		350,000						\$ 350,000
	Elevator modernization		350,000						\$ 350,000
	Exit stairs / front entrance ADA ramp & doors /vehicle drop off				500,000				\$ 500,000
	Ceiling / lighting replacement				550,000				\$ 550,000
	Restroom ADA renovations					350,000			\$ 350,000
	Architectural / Engineering Design and permits	84,000	-	126,000	42,000	-	-		\$ 252,000
	Contingency Fund / Change Orders	4,500	42,000	-	63,000	21,000	-	-	\$ 130,500
		163,500	742,000	126,000	1,155,000	371,000	-	-	\$ 2,557,500
<b>GREENFIELD</b>									
	Roof replacement		1,000,000						\$ 1,000,000
	Masonry restoration						800,000		\$ 800,000
	Architectural / Engineering Design and permits	120,000	-	-	-	96,000	-		\$ 216,000
	Contingency Fund / Change Orders	-	60,000	-	-	-	48,000	-	\$ 108,000
		120,000	1,060,000	-	-	96,000	848,000	-	\$ 2,124,000

**All Schools - 2023/29 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2028 Est</u>	<u>2029 Est</u>	<u>2022/28 Total</u>
<b>GREENWAY</b>									
	Walk-in cooler	120,000							\$ 120,000
	Roof restoration	1,464,000	1,464,000						\$ 2,928,000
	Exterior stucco repairs and paint / window replacement				800,000	3,000,000	2,700,000		\$ 6,500,000
	Replace pool filtration system and piping					350,000			\$ 350,000
	Flooring replacement							600,000	\$ 600,000
	Architectural / Engineering Design and permits	175,680	-	96,000	402,000	324,000	72,000		\$ 1,069,680
	Contingency Fund / Change Orders	95,040	87,840	-	48,000	201,000	162,000	36,000	\$ 629,880
		<u>1,854,720</u>	<u>1,551,840</u>	<u>96,000</u>	<u>1,250,000</u>	<u>3,875,000</u>	<u>2,934,000</u>	<u>636,000</u>	<u>\$ 12,197,560</u>
<b>KING, MARTIN LUTHER</b>									
	Emergency generator	320,000							\$ 320,000
	Carpet replacement					400,000	400,000	400,000	\$ 1,200,000
	Electrical branch circuit panel replacement							400,000	\$ 400,000
	Roof replacement							800,000	\$ 800,000
	Architectural / Engineering Design and permits	-	-	-	48,000	48,000	192,000		\$ 288,000
	Contingency Fund / Change Orders	19,200	-	-	-	24,000	24,000	96,000	\$ 163,200
		<u>339,200</u>	<u>-</u>	<u>-</u>	<u>48,000</u>	<u>472,000</u>	<u>616,000</u>	<u>1,696,000</u>	<u>\$ 3,171,200</u>
<b>LANGLEY</b>									
	Classroom flooring replacement	400,000	400,000						\$ 800,000
	Stairtreads				200,000	200,000			\$ 400,000
	Walk-in cooler freezers					250,000			\$ 250,000
	Loading docks rehabilitation and storm piping							350,000	\$ 350,000
	Architectural / Engineering Design and permits	48,000	-	24,000	54,000	-	42,000		\$ 168,000
	Contingency Fund / Change Orders	24,000	24,000	-	12,000	27,000	-	21,000	\$ 108,000
		<u>472,000</u>	<u>424,000</u>	<u>24,000</u>	<u>266,000</u>	<u>477,000</u>	<u>42,000</u>	<u>371,000</u>	<u>\$ 2,076,000</u>
<b>LIBERTY</b>									
	Boiler replacement	210,000							\$ 210,000
	Window replacement		1,000,000						\$ 1,000,000
	Roof replacement			800,000					\$ 800,000
	Retaining walls, fencing, and site drainage				500,000				\$ 500,000
	Architectural / Engineering Design and permits	120,000	96,000	60,000	-	-	-		\$ 276,000
	Contingency Fund / Change Orders	12,600	60,000	48,000	30,000	-	-	-	\$ 150,600
		<u>342,600</u>	<u>1,156,000</u>	<u>908,000</u>	<u>530,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 2,936,600</u>
<b>LINCOLN</b>									
	<b>HVAC and AC/ boiler (ESSER)</b>	<b>2,700,000</b>							\$ 2,700,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	162,000	-	-	-	-	-	-	\$ 162,000
		<u>2,862,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 2,862,000</u>



**All Schools - 2023/29 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2028 Est</u>	<u>2029 Est</u>	<u>2022/28 Total</u>
<b>LINDEN</b>	Window replacement		700,000						\$ 700,000
	Gym ceiling / lighting / sound system (GESA)		200,000						\$ 200,000
	Electrical service / switch gear / distribution			1,700,000					\$ 1,700,000
	Masonry restoration / waterproofing			850,000					\$ 850,000
	Architectural / Engineering Design and permits	108,000	306,000	-	-	-	-	-	\$ 414,000
	Contingency Fund / Change Orders	-	54,000	153,000	-	-	-	-	\$ 207,000
		<u>108,000</u>	<u>1,260,000</u>	<u>2,703,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 4,071,000</u>
<b>MANCHESTER</b>	Window replacement / Front entrance ADA/safety upgrades		2,200,000						\$ 2,200,000
	Stairwell Fire Doors				100,000				\$ 100,000
	Renovation					4,800,000	4,800,000	4,800,000	\$ 14,400,000
	Architectural / Engineering Design and permits	264,000	-	12,000	576,000	576,000	576,000	576,000	\$ 2,004,000
	Contingency Fund / Change Orders	-	132,000	-	6,000	288,000	288,000	288,000	\$ 1,002,000
		<u>264,000</u>	<u>2,332,000</u>	<u>12,000</u>	<u>682,000</u>	<u>5,664,000</u>	<u>5,664,000</u>	<u>5,088,000</u>	<u>\$ 19,706,000</u>
<b>MIFFLIN</b>	Lockers							140,000	\$ 140,000
	Architectural / Engineering Design and permits	-	-	-	-	-	16,800	-	\$ 16,800
	Contingency Fund / Change Orders	-	-	-	-	-	-	8,400	\$ 8,400
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>16,800</u>	<u>148,400</u>	<u>\$ 165,200</u>
<b>MILLER @ MCKELVY</b>	Cycle painting / Plaster repair	450,000	450,000						\$ 900,000
	Fence replacement			350,000					\$ 350,000
	Exterior Shed			150,000					\$ 150,000
	Classroom floor replacement			250,000					\$ 250,000
	Auditorium seats / floor tile replacement				200,000				\$ 200,000
	Ceiling / lighting				1,000,000	1,500,000			\$ 2,500,000
	Plaster replacement							3,500,000	\$ 3,500,000
	Architectural / Engineering Design and permits	54,000	90,000	144,000	180,000	-	420,000	-	\$ 888,000
	Contingency Fund / Change Orders	27,000	27,000	45,000	72,000	90,000	-	210,000	\$ 471,000
			<u>531,000</u>	<u>567,000</u>	<u>939,000</u>	<u>1,452,000</u>	<u>1,590,000</u>	<u>420,000</u>	<u>3,710,000</u>
<b>MINADEO</b>	Window replacement		800,000						\$ 800,000
	Restroom ADA renovations					350,000			\$ 350,000
	Architectural / Engineering Design and permits	96,000	-	-	42,000	-	-	-	\$ 138,000
	Contingency Fund / Change Orders	-	48,000	-	-	21,000	-	-	\$ 69,000
		<u>96,000</u>	<u>848,000</u>	<u>-</u>	<u>42,000</u>	<u>371,000</u>	<u>-</u>	<u>-</u>	<u>\$ 1,357,000</u>

**All Schools - 2023/29 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2028 Est</u>	<u>2029 Est</u>	<u>2022/28 Total</u>
<b>MORROW PRIMARY</b>									
	Elevator installation		1,500,000	1,000,000					\$ 2,500,000
	Masonry restoration				350,000				\$ 350,000
	Window replacement				550,000				\$ 550,000
	Restroom ADA renovations					350,000			\$ 350,000
	Boiler replacement (2)						780,000		\$ 780,000
	Architectural / Engineering Design and permits	180,000	120,000	108,000	42,000	93,600	-		\$ 543,600
	Contingency Fund / Change Orders	-	90,000	60,000	54,000	21,000	46,800	-	\$ 271,800
		<u>180,000</u>	<u>1,710,000</u>	<u>1,168,000</u>	<u>996,000</u>	<u>464,600</u>	<u>826,800</u>	<u>-</u>	<u>\$ 5,345,400</u>
<b>MORROW INTERMEDIATE</b>									
	Backflow preventor manifold			100,000					\$ 100,000
	Architectural / Engineering Design and permits	-	12,000	-	-	-	-	-	\$ 12,000
	Contingency Fund / Change Orders	-	-	6,000	-	-	-	-	\$ 6,000
		<u>-</u>	<u>12,000</u>	<u>106,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 118,000</u>
<b>OBAMA</b>									
	Pool Boiler	50,000							\$ 50,000
	Chiller replacement	1,000,000							\$ 1,000,000
	Exterior bleacher removal		200,000						\$ 200,000
	Underground tank removal		200,000						\$ 200,000
	Flooring replacement			330,000	330,000	330,000			\$ 990,000
	Roof replacement			1,250,000	1,250,000	1,250,000			\$ 3,750,000
	Backflow preventors for fire system					150,000			\$ 150,000
	Domestic hot water storage tanks					175,000			\$ 175,000
	ECC waterproofing					200,000			\$ 200,000
	Kitchen exhaust hoods						220,000		\$ 220,000
	Architectural / Engineering Design and permits	48,000	189,600	189,600	252,600	-	26,400		\$ 706,200
	Contingency Fund / Change Orders	63,000	24,000	94,800	94,800	126,300	-	13,200	\$ 416,100
		<u>1,161,000</u>	<u>613,600</u>	<u>1,864,400</u>	<u>1,927,400</u>	<u>2,231,300</u>	<u>26,400</u>	<u>233,200</u>	<u>\$ 8,057,300</u>
<b>OLIVER</b>									
	Electrical distribution				300,000				\$ 300,000
	Flooring replacement					400,000	400,000		\$ 800,000
	Field - replace water service and backflow manifold						150,000		\$ 150,000
	Replace pool filtration system and pool repairs						200,000		\$ 200,000
	Walk-in Cooler Freezers						250,000		\$ 250,000
	Window replacement						2,000,000		\$ 2,000,000
	Architectural / Engineering Design and permits	-	-	36,000	48,000	360,000	-		\$ 444,000
	Contingency Fund / Change Orders	-	-	-	18,000	24,000	180,000	-	\$ 222,000
		<u>-</u>	<u>-</u>	<u>36,000</u>	<u>366,000</u>	<u>784,000</u>	<u>3,180,000</u>	<u>-</u>	<u>\$ 4,366,000</u>

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<b>PERRY</b>									
	Greenhouse reno	120,000							\$ 120,000
	Roof replacement	1,200,000							\$ 1,200,000
	Stair Tread Replacement			200,000	200,000				\$ 400,000
	Masonry and soffit repair			1,500,000					\$ 1,500,000
	Gym Lighting					250,000			\$ 250,000
	Walk-in Cooler Freezers					250,000			\$ 250,000
	Replace pool filtration system					250,000			\$ 250,000
	Architectural / Engineering Design and permits	-	204,000	24,000	90,000	-	-		\$ 318,000
	Contingency Fund / Change Orders	79,200	-	102,000	12,000	45,000	-	-	\$ 238,200
		<u>1,399,200</u>	<u>204,000</u>	<u>1,826,000</u>	<u>302,000</u>	<u>795,000</u>	<u>-</u>	<u>-</u>	<u>\$ 4,526,200</u>
<b>PHILLIPS</b>									
	<b>HVAC and AC (ESSER)</b>	<b>1,750,000</b>							\$ 1,750,000
	Main water service regulators and backflow preventors					175,000			\$ 175,000
	Architectural / Engineering Design and permits	-	-	-	21,000	-	-		\$ 21,000
	Contingency Fund / Change Orders	105,000	-	-	-	10,500	-	-	\$ 115,500
		<u>1,855,000</u>	<u>-</u>	<u>-</u>	<u>21,000</u>	<u>185,500</u>	<u>-</u>	<u>-</u>	<u>\$ 2,061,500</u>
<b>PIONEER</b>									
	<b>Therapy Pool (ESSER)</b>	<b>3,750,000</b>							\$ 3,750,000
	Roof and fascia replacement			800,000					\$ 800,000
	Replace fire protection piping					200,000			\$ 200,000
	Playground / safety upgrades						350,000		\$ 350,000
	Architectural / Engineering Design and permits	-	96,000	-	24,000	42,000	-		\$ 162,000
	Contingency Fund / Change Orders	225,000	-	48,000	-	12,000	21,000	-	\$ 306,000
		<u>3,975,000</u>	<u>96,000</u>	<u>848,000</u>	<u>24,000</u>	<u>254,000</u>	<u>371,000</u>	<u>-</u>	<u>\$ 5,568,000</u>
<b>PITTSBURGH MONTESSORI @ FRIENDSHIP</b>									
	Renovations / elevator / air conditioning/ exterior doors					4,000,000	4,000,000	4,000,000	\$ 12,000,000
	Architectural / Engineering Design and permits	-	-	-	480,000	480,000	480,000		\$ 1,440,000
	Contingency Fund / Change Orders	-	-	-	-	240,000	240,000	240,000	\$ 720,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>480,000</u>	<u>4,720,000</u>	<u>4,720,000</u>	<u>4,240,000</u>	<u>\$ 14,160,000</u>
<b>ROOSEVELT (New)</b>									
	No work planned								\$ -
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ -</u>
<b>ROOSEVELT (Old)</b>									
	Window replacement			300,000					\$ 300,000
	Water meter vault					75,000			\$ 75,000
	Restroom ADA renovations					350,000			\$ 350,000
	Flooring replacement							250,000	\$ 250,000
	Architectural / Engineering Design and permits	-	36,000	-	51,000	-	30,000		\$ 117,000
	Contingency Fund / Change Orders	-	-	18,000	-	25,500	-	15,000	\$ 58,500
		<u>-</u>	<u>36,000</u>	<u>318,000</u>	<u>51,000</u>	<u>450,500</u>	<u>30,000</u>	<u>265,000</u>	<u>\$ 1,150,500</u>

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<b>SCHILLER</b>									
	Flooring replacement	450,000							\$ 450,000
	Boiler replacement			500,000					\$ 500,000
	Classroom ceiling and corridor lighting				700,000				\$ 700,000
	Window replacement				750,000				\$ 750,000
	Classroom and office door replacement					150,000			\$ 150,000
	Walk-in cooler addition for cafeteria						450,000		\$ 450,000
	Restroom renovations						450,000		\$ 450,000
	Middle school science lab							300,000	\$ 300,000
	Architectural / Engineering Design and permits	-	60,000	174,000	18,000	108,000	36,000		\$ 396,000
	Contingency Fund / Change Orders	27,000	-	30,000	87,000	9,000	54,000	18,000	\$ 225,000
		<u>477,000</u>	<u>60,000</u>	<u>704,000</u>	<u>1,555,000</u>	<u>267,000</u>	<u>990,000</u>	<u>318,000</u>	<u>\$ 4,371,000</u>
<b>SCIENCE &amp; TECHNOLOGY ACADEMY @ FRICK</b>									
	Classroom flooring	300,000							\$ 300,000
	Air conditioning (partial)		3,100,000						\$ 3,100,000
	Install gas water heater					100,000			\$ 100,000
	Architectural / Engineering Design and permits	372,000	-	-	12,000	-	-	-	\$ 384,000
	Contingency Fund / Change Orders	18,000	186,000	-	-	6,000	-	-	\$ 210,000
		<u>690,000</u>	<u>3,286,000</u>	<u>-</u>	<u>12,000</u>	<u>106,000</u>	<u>-</u>	<u>-</u>	<u>\$ 4,094,000</u>
<b>SERVICE CENTER</b>									
	Gas dispensing station replacement	125,000							\$ 125,000
	RTU replacement	220,000							\$ 220,000
	Water and Fire protection valves and backflow preventors					150,000			\$ 150,000
	Underground storage tank replacement							300,000	\$ 300,000
	Architectural / Engineering Design and permits	-	-	-	18,000	-	36,000		\$ 54,000
	Contingency Fund / Change Orders	20,700	-	-	-	9,000	-	18,000	\$ 47,700
		<u>365,700</u>	<u>-</u>	<u>-</u>	<u>18,000</u>	<u>159,000</u>	<u>36,000</u>	<u>318,000</u>	<u>\$ 896,700</u>
<b>SOUTH ANNEX</b>									
	Sprinkler and stairwell upgrades		600,000						\$ 600,000
	Code upgrades		600,000						\$ 600,000
	Roof replacement			350,000					\$ 350,000
	Architectural / Engineering Design and permits	144,000	42,000	-	-	-	-	-	\$ 186,000
	Contingency Fund / Change Orders	-	72,000	21,000	-	-	-	-	\$ 93,000
		<u>144,000</u>	<u>1,314,000</u>	<u>371,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,829,000</u>
<b>SOUTH BROOK</b>									
	Walk-in Cooler / Freezer				200,000				\$ 200,000
	Asphalt/ concrete repair				250,000				\$ 250,000
	Architectural / Engineering Design and permits	-	-	54,000	-	-	-	-	\$ 54,000
	Contingency Fund / Change Orders	-	-	-	27,000	-	-	-	\$ 27,000
		<u>-</u>	<u>-</u>	<u>54,000</u>	<u>477,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 531,000</u>
<b>SOUTH HILLS MIDDLE</b>									
	Carpet removal/ Tile installation	400,000							\$ 400,000
	Science lab renovations					450,000			\$ 450,000
	Architectural / Engineering Design and permits	-	-	-	54,000	-	-	-	\$ 54,000
	Contingency Fund / Change Orders	24,000	-	-	-	27,000	-	-	\$ 51,000
		<u>424,000</u>	<u>-</u>	<u>-</u>	<u>54,000</u>	<u>477,000</u>	<u>-</u>	<u>-</u>	<u>\$ 955,000</u>
<b>SPRING GARDEN</b>									
	Flooring				400,000				\$ 400,000
	Architectural / Engineering Design and permits	-	-	48,000	-	-	-	-	\$ 48,000
	Contingency Fund / Change Orders	-	-	-	24,000	-	-	-	\$ 24,000
		<u>-</u>	<u>-</u>	<u>48,000</u>	<u>424,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 472,000</u>

**All Schools - 2023/29 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2028 Est</u>	<u>2029 Est</u>	<u>2022/28 Total</u>
<b>SPRING HILL</b>									
	Asphalt / concrete repairs and exterior shed			300,000					\$ 300,000
	Exterior lighting			150,000					\$ 150,000
	Walk-in cooler and freezer			50,000					\$ 50,000
	Architectural / Engineering Design and permits	-	60,000	-	-	-	-	-	\$ 60,000
	Contingency Fund / Change Orders	-	-	30,000	-	-	-	-	\$ 30,000
		-	60,000	530,000	-	-	-	-	\$ 590,000
<b>STERRETT</b>									
	Science lab renovation		800,000						\$ 800,000
	Storm water piping to street					175,000			\$ 175,000
	Window replacement / masonry						1,200,000		\$ 1,200,000
	Architectural / Engineering Design and permits	96,000	-	-	21,000	144,000	-	-	\$ 261,000
	Contingency Fund / Change Orders	-	48,000	-	-	10,500	72,000	-	\$ 130,500
		96,000	848,000	-	21,000	329,500	1,272,000	-	\$ 2,566,500
<b>STUDENT ACHIEVEMENT CENTER</b>									
	Elevator installation (two)	2,500,000							\$ 2,500,000
	Emergency generator			150,000					\$ 150,000
	Steam lines under the pool					250,000			\$ 250,000
	Plaster repairs					400,000	400,000		\$ 800,000
	Architectural / Engineering Design and permits	-	18,000	-	78,000	48,000	-	-	\$ 144,000
	Contingency Fund / Change Orders	150,000	-	9,000	-	39,000	24,000	-	\$ 222,000
		2,650,000	18,000	159,000	78,000	737,000	424,000	-	\$ 4,066,000
<b>SUNNYSIDE</b>									
	Sump pit	75,000							\$ 75,000
	Restroom / Teachers room renovations			1,000,000					\$ 1,000,000
	Flooring replacement				300,000				\$ 300,000
	Boiler room sump pump system					175,000			\$ 175,000
	Architectural / Engineering Design and permits	-	120,000	36,000	21,000	-	-	-	\$ 177,000
	Contingency Fund / Change Orders	4,500	-	60,000	18,000	10,500	-	-	\$ 93,000
		79,500	120,000	1,096,000	339,000	185,500	-	-	\$ 1,820,000
<b>UNIVERSITY PREP</b>									
	Roof replacement	1,100,000	1,100,000						\$ 2,200,000
	Boiler Replacement - main and pool					500,000			\$ 500,000
	Architectural / Engineering Design and permits	132,000	-	-	60,000	-	-	-	\$ 192,000
	Contingency Fund / Change Orders	66,000	66,000	-	-	30,000	-	-	\$ 162,000
		1,298,000	1,166,000	-	60,000	530,000	-	-	\$ 3,054,000

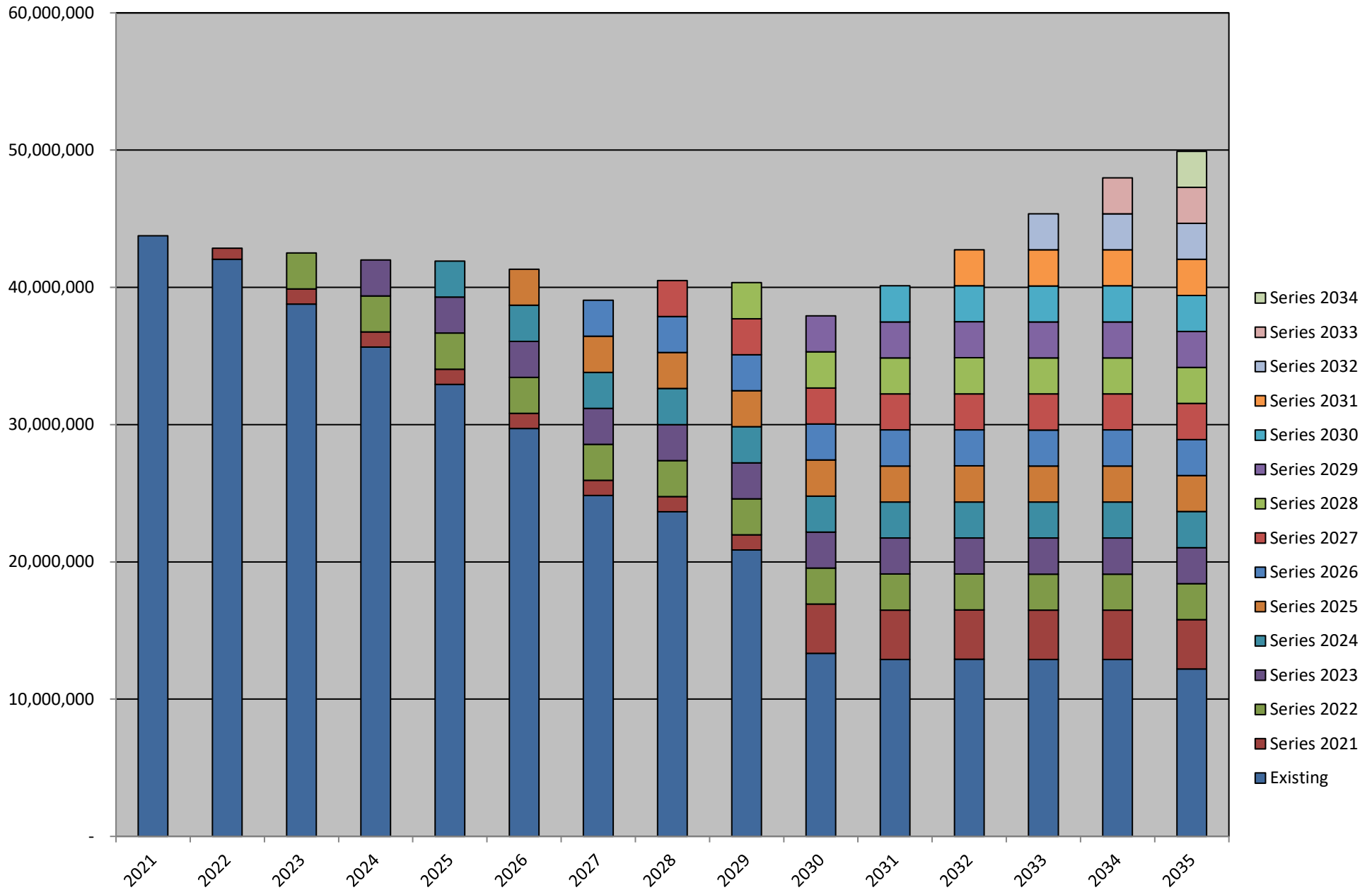
**All Schools - 2023/29 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2028 Est</u>	<u>2029 Est</u>	<u>2022/28 Total</u>
<b>WEIL</b>	Air conditioning		3,900,000	3,900,000					\$ 7,800,000
	Masonry restoration			800,000					\$ 800,000
	Asphalt paving / drainage				200,000				\$ 200,000
	Roof restoration					650,000			\$ 650,000
	Architectural / Engineering Design and permits	468,000	564,000	24,000	78,000	-	-	-	\$ 1,134,000
	Contingency Fund / Change Orders	-	234,000	282,000	12,000	39,000	-	-	\$ 567,000
		<u>468,000</u>	<u>4,698,000</u>	<u>5,006,000</u>	<u>290,000</u>	<u>689,000</u>	<u>-</u>	<u>-</u>	<u>\$ 11,151,000</u>
<b>WEST LIBERTY</b>	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	-	-	-	-	-	-	-	\$ -
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ -</u>
<b>WESTINGHOUSE</b>	Stair tread replacement		200,000	200,000					\$ 400,000
	Replace rain conductors					175,000			\$ 175,000
	Field Storage Shed					200,000			\$ 200,000
	Architectural / Engineering Design and permits	24,000	24,000	-	45,000	-	-	-	\$ 93,000
	Contingency Fund / Change Orders	-	12,000	12,000	-	22,500	-	-	\$ 46,500
		<u>24,000</u>	<u>236,000</u>	<u>212,000</u>	<u>45,000</u>	<u>397,500</u>	<u>-</u>	<u>-</u>	<u>\$ 914,500</u>
<b>WESTWOOD</b>	Renovation (GESA)	2,500,000	4,000,000	5,000,000					\$ 11,500,000
	Flooring						450,000		\$ 450,000
	Cafeteria Improvements						1,200,000		\$ 1,200,000
	Window Replacement						1,600,000		\$ 1,600,000
	Architectural / Engineering Design and permits	480,000	600,000	-	-	390,000	-	-	\$ 1,470,000
	Contingency Fund / Change Orders	150,000	240,000	300,000	-	-	195,000	-	\$ 885,000
		<u>3,130,000</u>	<u>4,840,000</u>	<u>5,300,000</u>	<u>-</u>	<u>390,000</u>	<u>3,445,000</u>	<u>-</u>	<u>\$ 17,105,000</u>
<b>WHITTIER</b>	<b>HVAC and AC (ESSER)</b>	<b>2,500,000</b>							\$ 2,500,000
	Concrete and asphalt paving / steps			700,000					\$ 700,000
	Masonry restoration					750,000			\$ 750,000
	Architectural / Engineering Design and permits	-	84,000	-	90,000	-	-	-	\$ 174,000
	Contingency Fund / Change Orders	150,000	-	42,000	-	45,000	-	-	\$ 237,000
		<u>2,650,000</u>	<u>84,000</u>	<u>742,000</u>	<u>90,000</u>	<u>795,000</u>	<u>-</u>	<u>-</u>	<u>\$ 4,361,000</u>
<b>WOOLSLAIR</b>	Renovation				2,750,000	2,750,000	2,750,000	2,750,000	\$ 11,000,000
	Masonry restoration / foundation waterproofing / catch basins						750,000	750,000	\$ 1,500,000
	Architectural / Engineering Design and permits	-	-	330,000	330,000	420,000	420,000		\$ 1,500,000
	Contingency Fund / Change Orders	-	-	-	165,000	165,000	210,000	210,000	\$ 750,000
		<u>-</u>	<u>-</u>	<u>330,000</u>	<u>3,245,000</u>	<u>3,335,000</u>	<u>4,130,000</u>	<u>3,710,000</u>	<u>\$ 14,750,000</u>
<b>PROJECTS BY SCHOOL - SUBTOTAL</b>		<b>\$ 39,022,620</b>	<b>\$ 36,050,840</b>	<b>\$ 39,047,100</b>	<b>\$ 31,006,400</b>	<b>\$ 41,561,800</b>	<b>\$ 42,612,700</b>	<b>\$ 34,884,600</b>	<b>\$ 264,186,060</b>
<b>VARIOUS SCHOOLS</b>	AHERA re-inspection		300,000			300,000			\$ 600,000
<b>VARIOUS SCHOOLS</b>	Lead and Water Testing			250,000			250,000		\$ 500,000
<b>VARIOUS SCHOOLS</b>	Air conditioning - small systems / refrigeration systems	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
<b>VARIOUS SCHOOLS</b>	Asphalt / Concrete paving	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,400,000
<b>VARIOUS SCHOOLS</b>	Bleachers, gym equipment, lockers, scoreboards	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
<b>VARIOUS SCHOOLS</b>	Interior bleacher repairs	150,000							\$ 150,000
<b>VARIOUS SCHOOLS</b>	CO detection upgrades	750,000	500,000						\$ 1,250,000
<b>VARIOUS SCHOOLS</b>	Architectural / Engineering Consultants	400,000	400,000	400,000	400,000	400,000	400,000	400,000	\$ 2,800,000
<b>VARIOUS SCHOOLS</b>	Construction Supervisors	325,000	325,000	325,000	325,000	325,000	325,000	325,000	\$ 2,275,000
<b>VARIOUS SCHOOLS</b>	Educational Alignment	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$ 7,000,000
<b>VARIOUS SCHOOLS</b>	Elevator Design / repairs / modernization	250,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,250,000
<b>VARIOUS SCHOOLS</b>	Emergency generator replacement & inspection	350,000	350,000	350,000	350,000	350,000	350,000	350,000	\$ 2,450,000
<b>VARIOUS SCHOOLS</b>	Environmental remediation for below grade tanks	400,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 700,000
<b>VARIOUS SCHOOLS</b>	Environmental testing, monitoring, repairs and restoration	600,000	600,000	850,000	600,000	600,000	850,000	850,000	\$ 4,950,000
<b>VARIOUS SCHOOLS</b>	Fire Alarm System Upgrades	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
<b>VARIOUS SCHOOLS</b>	Flooring	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000

**All Schools - 2023/29 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2028 Est</u>	<u>2029 Est</u>	<u>2022/28 Total</u>
VARIOUS SCHOOLS	PA System Upgrades	1,000,000	1,000,000	1,000,000	500,000	500,000	500,000	500,000	\$ 5,000,000
VARIOUS SCHOOLS	Playground repairs	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 350,000
VARIOUS SCHOOLS	Plumbing replacement projects	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$ 1,050,000
VARIOUS SCHOOLS	RHVAC testing / balancing / commissioning (ESSER)	400,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,600,000
VARIOUS SCHOOLS	Security system upgrades	600,000	600,000	500,000	500,000	500,000	500,000	500,000	\$ 3,700,000
VARIOUS SCHOOLS	Signage	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 350,000
VARIOUS SCHOOLS	Specialized technical services (concrete, soils, radon)	75,000	75,000	75,000	75,000	75,000	75,000	75,000	\$ 525,000
VARIOUS SCHOOLS	Stack repairs	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
VARIOUS SCHOOLS	Stage rigging / curtain repairs								\$ -
VARIOUS SCHOOLS	Steam Trap Repair	300,000	300,000	300,000	300,000	300,000	300,000	300,000	\$ 2,100,000
VARIOUS SCHOOLS	Chemical management	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 350,000
VARIOUS SCHOOLS	Closed building maintenance								\$ -
VARIOUS SCHOOLS	Whiteboards and projectors install (ESSER II)	5,518,200							\$ 5,518,200
VARIOUS SCHOOLS	District-wide HVAC Controls Upgrade (ESSER II)	1,500,000							\$ 1,500,000
VARIOUS SCHOOLS	Cycle Painting	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Water cooler replacement	600,000	600,000	600,000					\$ 1,800,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - General (Large)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$ 7,000,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Electrical	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,400,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Masonry	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$ 5,600,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Roofing	400,000	400,000	400,000	400,000	400,000	400,000	400,000	\$ 2,800,000
VARIOUS SCHOOLS	HVAC Maintenance Upgrades (ESSER III)	1,000,000	1,000,000						\$ 2,000,000
<b>VARIOUS SCHOOLS - SUBTOTAL</b>		<b>\$ 19,518,200</b>	<b>\$ 12,100,000</b>	<b>\$ 10,700,000</b>	<b>\$ 9,100,000</b>	<b>\$ 9,400,000</b>	<b>\$ 9,600,000</b>	<b>\$ 9,350,000</b>	<b>\$ 79,768,200</b>
<b>Yearly Program Totals</b>		<b>\$ 58,540,820</b>	<b>\$ 48,150,840</b>	<b>\$ 49,747,100</b>	<b>\$ 40,106,400</b>	<b>\$ 50,961,800</b>	<b>\$ 52,212,700</b>	<b>\$ 44,234,600</b>	<b>\$ 343,954,260</b>
<b>GRANTS</b>									
	ESSER II-funded projects	\$ 7,018,200							\$ 7,018,200
	ESSER III-funded projects	\$ 15,300,000	\$ 3,100,000						\$ 18,400,000
<b>Capital Borrowing Amount</b>		<b>\$ 36,222,620</b>	<b>\$ 45,050,840</b>	<b>\$ 49,747,100</b>	<b>\$ 40,106,400</b>	<b>\$ 50,961,800</b>	<b>\$ 52,212,700</b>	<b>\$ 44,234,600</b>	<b>\$ 318,536,060</b>

# School District of Pittsburgh 15 Year Debt Service Projection (Assumes a maximum of \$35 million in borrowing annually)





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