

**2022 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



January 1, 2022 – December 31, 2022



NOVEMBER 2021

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EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

School District of Pittsburgh 2022 Preliminary General Fund Budget

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.
- Five Board Seats will be up for election in December 2021 with their terms expiring in 2024. The remaining four Board Seats elected in 2019 have terms of office expiring in December 2022.
- 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 2019/2020 Annual Financial Report (AFR) Expenditure per ADM filed with the Pennsylvania Department of Education is \$27,465.08.

In addition, as of November 2021, 5,197 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.

Interim Superintendent - Pittsburgh Public Schools

In September 2021 at its September Legislative Meeting, the Pittsburgh Board of Public Education named Dr. Wayne N. Walters as Interim Superintendent of Pittsburgh Public Schools in a unanimous vote by its nine-member Board. Dr. Walters began his role as Interim Superintendent on Friday, October 1, 2021, and will continue in this capacity for one year or until a permanent Superintendent is hired and on board. Dr. Walters has worked his entire professional career for the Pittsburgh Public Schools. Beginning in December, the incoming School Board will direct the national search for a permanent Superintendent.

COVID-19 Safety Measures School District of Pittsburgh

The School District of Pittsburgh has initiated a number of safety measures since the outbreak of Covid-19 in 2019. And with the threat of the Delta variant of the coronavirus, the most up to date safety measures are being performed daily. The School District is following instructions set up by the City Health Department which includes but not limited to:

- 1) Masks for outside visitors.
- 2) Student and Employees are required to wear masks.
- 3) Safety messages throughout buildings.
- 4) Safety distancing.
- 5) Vaccine information to all staff. Vaccines are available for students 12 and older.
- 6) Wipe downs of door handles, machines, areas that are frequently touched by employees and visitors.
- 7) Facility supplies.
- 8) Hand sanitizers.
- 9) Desk sanitizers.

With the District working hard to maintain its safety measures and the Community doing their part, the students and staff of Pittsburgh Public Schools will continue to maintain good health. For more information, please access the District's health and safety plan. <http://www.pghschools.org/healthandsafetyplan>

COVID-19 Early Monitoring System Dashboard

The COVID-19 Early Monitoring System Dashboard is a quick glance at the latest updates on confirmed cases in the State of Pennsylvania. It provides confirmed cases in the last 7 days or the previous 7 days by clicking on your county or multiple counties to be informed. Listed below is the link to the website: <https://www.health.pa.gov/topics/disease/coronavirus/Pages/Monitoring-Dashboard.aspx>

2021-2022 Appointed Board Members and Current Board Members

Listed below are the number of Districts, the School Directors and the School assignments. In January 2021, the District celebrated School Directors Recognition Month and thanked all the School Directors for all their hard work 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. Kennedy 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..... C. Falls 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..... V. Edwards 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.

2020/2021 School Year – The Students Back to In-person Instruction

The students first day of school for the 2020/2021 school year was September 8, 2021. This date was chosen and agreed upon by staff, Board members and the community to allow the District to implement necessary changes needed to provide transportation to our students. The students were excited to see their friends since remote learning started over a year ago. Talk back webinars were held with concerned parents, board members, community leaders to come to the agreement.

Back to School 2021/2022

This year's Annual Back to School Event was held on August 20, 2021 at the North Shore.



A vibrant, colorful poster for the "Back to School Event". The background is white with a grid pattern and various school-related icons like a globe, books, a ruler, a pencil, a lightbulb, a paper airplane, a calculator, and a globe. At the top, a yellow banner reads "SAVE THE DATE". Below it, a black banner contains the hashtag "#PittsburghForPPS". The main text "Back to School" is written in large, bubbly, yellow letters with a drop shadow effect, and "EVENT" is in bold black letters below it. A black banner at the bottom of the main text area reads "Friday, August 20, 2021" and "11AM – 3PM | North Shore". Below this, a section titled "THANK YOU TO OUR PARTNERS!" lists logos for Pittsburgh Public Schools, PNC, The P (Pittsburgh), Comcast, United Way, The P.T. Services Group, Pittsburgh, WAMO 107.3, and Eat n Park. At the very bottom, a small line of text provides contact information: "For more information, please call (412) 529-HELP (4357)." and a disclaimer: "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 the Boy Scouts and other designated youth groups. Inquiries may be directed to the Assistant Superintendent for Student Services, Title IX Coordinator or the Section 504/ADA Title II Coordinator at 341 S. Bellefield Avenue, Pittsburgh, PA 15213, 412-529-2060, TitleIXCoordinator@ppschools.org or 412-529-HELP (4357)." data-bbox="310 316 680 895"/>



'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. Parents are encouraged to call the Dashboard to let the District know of any concerns they have related to student safety, the return to in-person instruction or anything that affects your child’s education.

Parental Access -Home Access Center (HAC)

The Home Access Center (HAC) is still 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, & 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.

P.E.P is open to all District families and will occur monthly, three times each school semester. Each session will be moderated by a PPS representative and feature guest speakers on a variety of topics. The no-cost sessions for parents will be held on the third Thursday of each month virtually at 7 PM. The sessions will be recorded and posted, along with the provided tips and tools for families unable to join the night of the session. Please check the District’s website for more information at www.pghschools.org.

Transportation – Bus Driver Shortages and Parent Options

Pittsburgh Public Schools along with other companies, the City of Pittsburgh and surrounding areas are having a bus driver shortage. The District had to delay the start of school because of not enough drivers. PPS families were asked to release their student(s) bus seat to help reduce the seat gap shortage and drive their student(s) to school. Parents and guardians who are able to transport their student(s) to and from school are asked to notify the District via the website or Let's Talk to release their seat.

Pittsburgh Public Schools partnered with ABC Transit held the 2021 Summerfest. The family event provided attendees to learn more about becoming a school bus driver, with the opportunity to apply and be hired on the spot for drive positions with ABC Transit. All activities for children are free, including face painting, games, and more. Live broadcasted on WAMO 107.3; the event was held in Gold Lot 1 outside of Heinz Field from 1 PM – 5 PM, June 26.



Re-Imagine Our Schools

Imagine PPS

In December 2019, the School District of Pittsburgh along with Leaders from Heinz Endowments, Children’s Hospital of Pittsburgh, the Pittsburgh Federation of Teachers and CCAC announced a new city-wide initiative to re-imagine how Pittsburgh Public Schools (PPS) delivers education.

Imagine PPS seeks to ensure that all children have equal access to the knowledge, skills, and attributes needed to be successful in the 21st Century global economy and beyond.

The Imagine PPS launch corresponds with the sunset of the District’s strategic plan but goes further to design an educational delivery model that aligns with the values of the District and its stakeholders. There will be 12 Focus Areas within 4 categories which include:

1. **System Design/Student Pathways** (Graduate Student Profile, Graduation Requirements, Pupil Progression Plan).
2. **School Design** (Career Middle School, Birth-Age 8 Programming, STEM School – Medical Careers).
3. **School Improvement of Underperforming High Schools** (Pittsburgh Milliones 6-12, Pittsburgh Perry High School, Pittsburgh Westinghouse 6-12).
4. **Areas of Interest** (Mental Health/Trauma-Informed Care, Arts, Athletics, “Homemade” Healthy Food, Program for Students with Exceptionalities (Special Education) Infrastructure).

The *Imagine PPS* process will build off of the efforts of the working group and center around the formation of 12 design teams – led by the District, in partnership with an external community champion and informed by a mix of PPS staff and community members.

Design teams will develop recommendations for 12 focus areas within four categories: *Student Pathways, School Design, Areas of Interest and School Improvement of Underperforming High Schools*. Drawing on the expertise of local team members and best practices from across the country, design teams will develop action plans.

Each design team will seek input from student groups, teachers, principals, parents, community leaders and partners. While engagement will take place throughout the planning, targeted dates for engagement will occur in two phases – January 2020 and April 2020 based on proposal timelines.

Simultaneously, the Superintendent, his Executive Cabinet and District staff will collect data and analyze the District’s facilities needs to develop strategies for system and structural improvements in four areas: *Education Delivery Model, Feeder Patterns, Magnet Pathways and Technology Enhancements*.

Board Establishes Stakeholder Engagement Process for District Use of ESSER III Funds

The Elementary & Secondary School Emergency Relief or ESSER, dispensed through the American Rescue Plan and two earlier COVID-19 related relief bills designed to assist School Districts through COVID-related issues related to students adjustments to virtual learning, cleaning guidelines and other areas aligned to ESSER III guidelines. Since this affects everyone, the District decided to get feedback and create a Public Stakeholder Advisory Committee to come up with a plan to provide recommendations on how, we as a community would go forward. In May 2021, the Board approved a resolution that establishes a 21-member ad-hoc Public Stakeholder Advisory. Funding can be used for allowable cost as far back as March 2020. School districts and charter schools must use at least 20% of the money to address learning loss as well as the social, emotional and academic needs of underrepresented students, including students with disabilities, English-language learners, students experiencing homelessness and others. Some plans also include replacing outdated textbooks and curricular materials and acquire supplementary resources to support students having difficulties in reading and mathematics. To build partnerships that support families, improve wrap-around services for schools and boost access to higher education and local industries to invest in professional development for teachers and staff and create a teacher academy for certain content areas and grades to name a few. Other suggestions is for ESSER III to cover the cost of employees' salaries and benefits as a result of workforce reductions related to the District's deficit.

Per the resolution, the Public Stakeholder Advisory Committee will include representation from various stakeholder groups, including:

- Nine members selected by the Board of Directors, each choosing a current parent of a PPS student, representing their District;
- Four members to be appointed by the Superintendent from both the Pittsburgh Federation of Teachers and Pittsburgh Administrators Association (with each group selecting two members);
- Five members selected by the Superintendent from among the following internal district stakeholder groups, including but not limited to the following: Student Advisory Council, Homeless Education, Early Childhood Advisory Council, Local Task Force, and/or Equity Advisory Panel;
- Three members of the Board of Directors to be appointed by the Board President, one of which will include the Chair of the Business/Finance Committee; and
- A chair of the committee appointed by the Board President from among the parent representatives.

In addition to the work of the Public Stakeholder Advisory Committee, the District's extensive community engagement process will began in June with teachers, school leaders and school-based staff. For more information and steps going forward, please access the District's website at <https://www.pghschools.org/Page/5649>

Emergency Connectivity Fund

The Federal Communication Commission (FCC) established the Emergency Connectivity Fund (ECF) to help schools and libraries provide the tools and services the communities need for remote learning during the COVID-19 emergency period. The ECF program will cover the costs of laptops, tablets, WI-FI hotspots, modems, routers and broadband connectivity purchases for off-campus use by students, school staff and library patrons. The fund is also a part of the American Rescue Plan Act of 2021. The School District of Pittsburgh applied and was approved for internet connections for students and additional laptops.



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. In its 13th year, 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 141 schools attended and \$154 million in scholarship funding. The most recent donations came from Gateway Health and Howmet Aerospace Foundation. Thank you to these donors and all donors over the many years for supporting and caring about our students and their futures.



Pittsburgh Promise Hands Out Sustainable Backpacks To 1,600 Sixth Graders

When the new school year kick-started, the Pittsburgh Promise provided Pittsburgh Public School students with 1,600 backpacks stuffed with supplies. This was for students' transitioning from 5th to 6th grades. Entitled "We Have Your Back(pack)" project is a group effort to provide 1,600 sixth graders with the supplies they need for a successful academic year. The backpacks for the sixth graders were stuffed with binders, notebooks, pencils, a water bottle, hand sanitizer and a face mask.

Pittsburgh Promise Scholarship Fair

The Pittsburgh Promise Scholarship Fair was held in October at the Energy Innovation Center. Students were offered on the spot scholarships from various participating colleges including Penn State, Indiana University of Pennsylvania, and Cheyney University, to name a few.

One more worthy announcement was the \$1 million gift from the PPG Foundation. Announced during the Pittsburgh Promise Scholarship Fair indicated a portion of the donation will go towards an annual scholarship entitled "PPG Scholars of the Pittsburgh Promise" for 5 graduating seniors.

For more information, please contact Pittsburgh Promise Outreach Manager Danny Jackson (412) 745-2224 or via email danny@pittsburghpromise.org.

GRADUATION FOR CLASS OF 2021 with Safety Protocols at Petersen Event Center

In June 2021 –All Pittsburgh Public Schools participated in graduation ceremonies at the Petersen Events Center June 12 -13 and adhered to protocols and safety guidelines established in partnership with the University of Pittsburgh. The ceremonies can be viewed at: <http://www.pghschools.org/>

- Each graduate received a maximum of two tickets.
- Guests were seated in pairs with six or more feet of social distancing between pairs.
- Face coverings will be required.
- Guests requiring handicap accessible seating were asked to notify their school in advance so that seating may be reserved.
- Instead of one stage, the program occurred on three stages to support social distancing.
- There was a screen for each ceremony.
- A traditional processional did not occur. Students were seated as they enter the facility.
- There was no handshaking.
- Graduates received diplomas in an outdoor area organized by alphabet.

Magnet Offerings & Options for 2022-23

For the 2022/2023 school year, the District’s Annual Magnet Fair was held virtually between October 26-28, 2021. Information can be found at www.pghschools.org/magnetfair. If you have additional questions, please contact the Magnet office at (412) 529-3991 or by e-mail at magnetoffice@pghboe.net. Families are also being encouraged to apply online using your Home Access Center (HAC) account or visiting the website at <https://www.pghschools.org/Page/487>. The magnet application for students to enroll in schools and programs for the 2022-23 school year is scheduled to open on November 1, 2021. Families can use this time to explore offerings and options within Pittsburgh Public Schools. The magnet application period for the 2022-23 school year is scheduled to open on Monday, November 1, 2021. The lottery application deadline will be Friday, December 10, 2021 at 5 pm.



TAKE A FATHER TO SCHOOL DAY

The annual Take a Father to School Day was held virtually on May 21, 2021. The theme this year was "[Resilience Through Reading](#)". Participants were the Carnegie Library of Pittsburgh, Literacy Pittsburgh, and the Pittsburgh Penguins and Pirates. Schools provided a list of events that would be held on that day. You can access this link at: <http://www.pghschools.org/taftsd>. Please check the website to see when the 24th annual 2021/2022 event will be held.



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 held in person for the 2020/2021 school year began on June 28th through August 4th, 2021. The Summer Boost program was created to target covid-19 related learning loss. For information on the 2020/2021 school year, please visit outofschooltime@pghschools.org

Because of staff, a large number of students had to be eliminated from participating in the Summer BOOST Program. The program specialized in students that needed the most instruction. Approximately 1500 students participated in this year's program. Special emphasis was placed on students underscoring in English and Math.

B – Building Positive Relationships

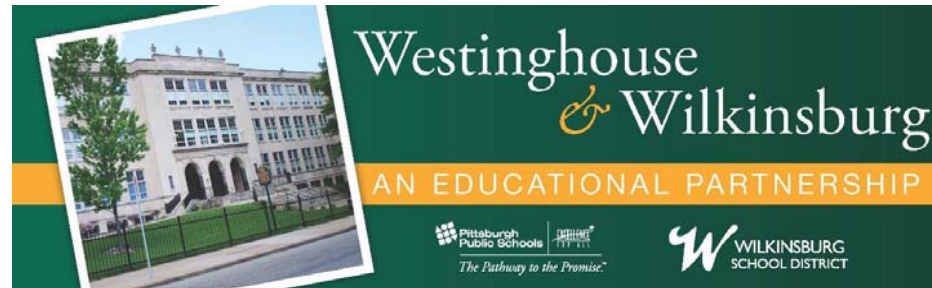
O – Opportunities for Exploration

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) 529-7920.

Teachers/Staff Information

Teachers Appreciation Week

Teacher Appreciation Week was May 3-7, 2021. The District encouraged 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 2022 Preliminary General Fund Budget was released using the millage rate of 9.95. The proposal to increase the millage rate was presented to the Board of Directors in October 2021 to try to eliminate the District's 2022 deficit. Several other suggestions were made to cover the deficit including but not limited to reducing operating costs, reduction to capital plan and workforce reductions. The District's fund balance will run out by the end of 2022.

Interim Superintendent Wayne N. Walters released the District's Preliminary 2022 budget to the Board and public on November 17, 2021. The budget of \$690.2 million represents an increase of \$18.9 million or a 0.28% increase from the 2021 adopted budget of \$671.3 million. The budget includes an operating deficit of \$55.9 million.

	2020 est.	2021 est.	2022 est.	2023 est.	2024 est.
Revenue (Millions) (a)	\$622.96	\$631.91	\$634.30	\$642.51	\$650.49
Operating Expenditures (b)	\$622.43	\$671.35	\$690.29	\$704.25	\$715.23
Operating Surplus/ (Deficit)	\$0.52	(\$39.43)	(\$56.00)	(\$61.74)	(\$64.74)
Beginning Fund Balance	\$88.85	\$89.37	\$49.94	(\$6.06)	(\$67.80)
Budgeted Year-end Fund Balance	\$89.37	\$49.94	(\$6.06)	(\$67.80)	(\$132.54)
Fund Balance Compliance	Yes	Yes	No	No	No
Minimum Fund Balance per Board Policy #721 (c)	\$31.12	\$33.57	\$34.51	\$35.21	\$35.76

Funds required to comply with Fund Balance Policy (d) - Overage/ (Shortage)	\$58.25	\$16.37	(\$40.57)	(\$103.01)	(\$168.30)
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Notes:

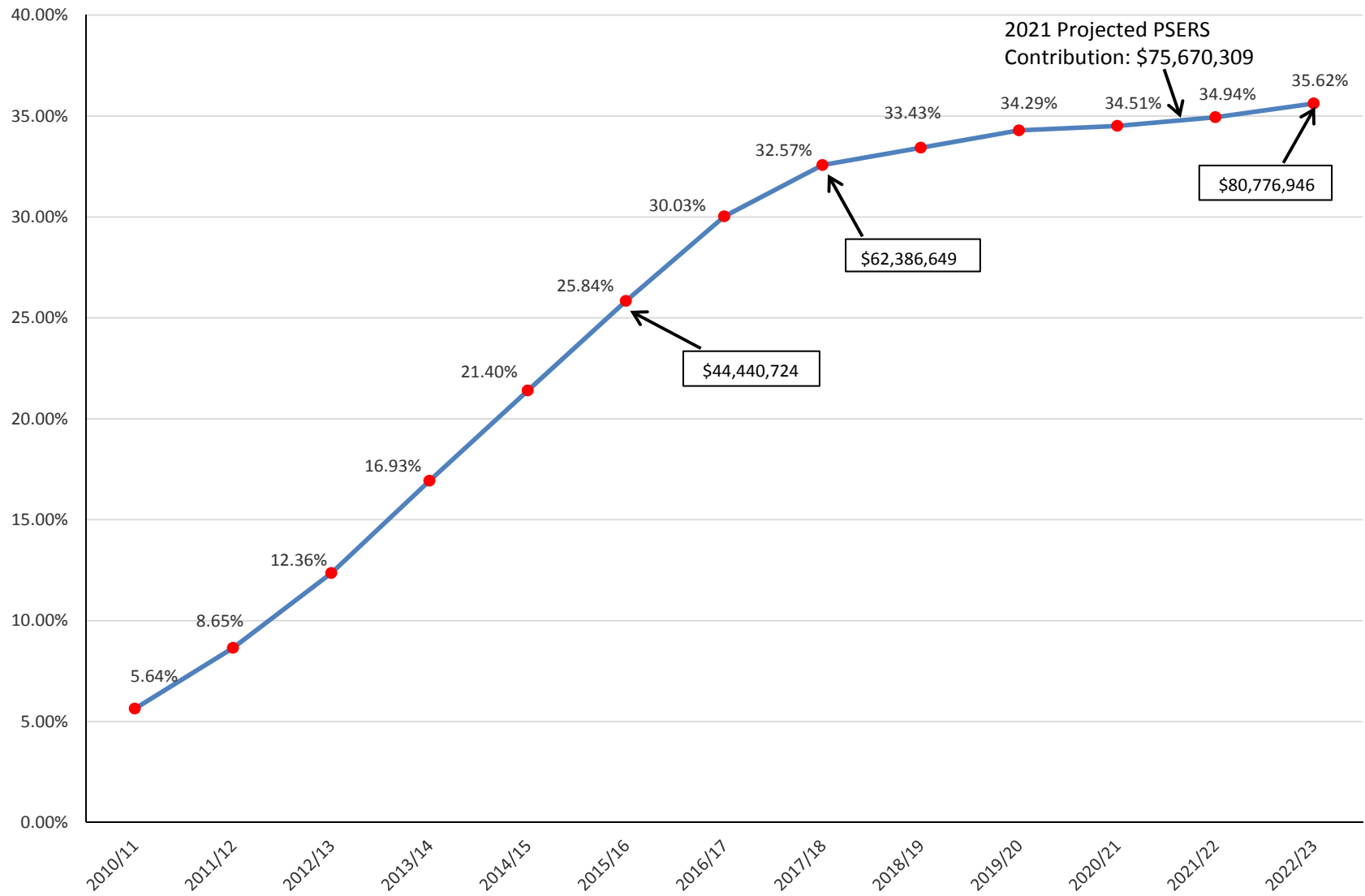
- (a) Increasing Revenue - Real Estate, Earned Income Tax, Retirement Reimbursement, and Basic Ed Subsidy
- (b) Increasing costs - retirement, health care, salaries
- (c) Requires 5% of current year's budgeted operating expenditures

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 \$34.7 million (\$43.2 million less ESSER II Grant \$8.5 million), the School District operates a Food Service Budget totaling \$19,076.935.

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.

After discussions to increase the millage rate based on the District’s deficit, the Board voted for the millage rate to remain at 9.95 for the 2022 fiscal year.

BUDGET OVERVIEW
2022 General Fund Budget
Expenditures and Revenues

2022 Expenditures	\$690.2 million
2022 Revenues	\$634.3 million
2022 Operating Deficit	\$-55.9 million

2022 Budget compared with 2021 Budget

2022 Budget	\$690.2 million
2021 Budget	\$671.3 million
Increase	\$ 18.9 million

Percentage increase in Budget	0.28%
--------------------------------------	--------------

2022 General Fund Budget – Revenues

Local Sources	\$359.2 million
State Sources	273.7 million
Other Sources	1.4 million
Sub-total Revenues	634.3 million
From Fund Balance to Fund Deficit	55.9 million
Total Revenues	\$690.2 million

2022 General Fund Budget – Appropriations by Function

Instruction	\$430.7 million
Instructional Support	31.6 million
Support Services	173.9 million
Debt Service	43.9 million
Other Uses	3.6 million
Non-instructional Facilities	5.1 million 1.4 million
Total Appropriations	\$690.2 million

2022 General Fund Budget – Appropriations by Object

Salaries & Benefits	\$341.6 million
Special Education	90.6 million
Debt Service	43.9 million
Charter Schools	119.1 million
Transportation	40.4 million
Other Purchased Services	13.9 million
Purchased Professional and Technical Services	9.6 million
Utilities	9.8 million
Supplies	11.1 million
Other Objects	3.2 million
Property	3.3 million
Purchased Property Services	3.1 million
Other Financing Uses	0.6 million
Total Appropriations	\$690.2 million

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

	Adopted Year Ended 2021	Projected Year Ended 2021	Projected Year Ended 2022	Projected Year Ended 2023	Projected Year Ended 2024
Total Revenues	\$631,914,258	\$628,341,428	\$634,296,658	\$642,506,066	\$650,486,665
Total Expenditures	\$671,348,058	\$657,646,298	\$690,293,198	\$704,245,666	\$715,226,366
Beginning Balance	\$73,234,205	\$91,701,905	\$62,397,034	\$6,400,494	(\$55,339,106)
Operating Surplus/(Deficit)	(\$39,433,800)	(\$29,304,871)	(\$55,996,540)	(\$61,739,600)	(\$64,739,701)
Ending Fund Balance	\$33,800,405	\$62,397,034	\$6,400,494	(\$55,339,106)	(\$120,078,807)
Less Projected Reservations	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
Less Committed Fund Balance	\$0	\$0	\$0	\$0	\$0
Less Assigned Fund Balance	(38,980,987)	(55,996,540)	(61,739,600)	(64,739,701)	(\$66,075,188)
Unassigned Fund Balance	(\$7,680,582)	\$3,900,494	(\$57,839,106)	(\$122,578,807)	(\$188,653,995)
% Budgeted Expenditures	-1.14%	0.59%	-8.38%	-17.41%	-26.38%
Minimum Fund Balance per Board Policy #721	\$33,567,403	\$32,882,315	\$34,514,660	\$35,212,283	\$35,761,318
Compliance with Fund Balance Policy	No	No	No	No	No
Funds needed to comply with Fund Balance Policy	\$41,247,985	\$28,981,821	\$92,353,766	\$157,791,090	\$224,415,314

Debt Service

The District 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 District to have a strong financial base. In 2022 Debt Service for the School District is \$43.9 million, 6.36% 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 2022 is 9.95 mills.

<u>Real Estate Tax</u>	9.95 Mills	\$193,202,469	\$19,417,334 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	\$15,578,971
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<u>Net Real Estate Tax</u>	\$177,623,498
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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.”

Earned Income Tax- Current	2.00% Levy	\$162,385,194
Percentage Levied required to be shared with the City	0.25%	\$20,298,149
	1.75% Net Levy	<u><u>\$142,087,045</u></u>

Realty Transfer Tax

This levy is enacted pursuant to Act 182 of 1982. The levy for 2022 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.

2022 Capital Projects

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	5,941,500	-	5,941,500
Grounds Improvements	1,395,000	-	1,395,000
Mechanical Systems	15,490,895	12,434,895	3,056,000
Electrical Systems	5,090,568	3,034,568	2,056,000
Building Interior	2,192,000	-	2,192,000
Building Exterior	8,550,515	4,065,840	4,484,675
Planning / Design / Construction Management	4,616,260	-	4,616,260
TOTALS	\$43,276,738	\$19,535,303	\$23,741,435
Grants	ESSER II	\$8,518,200	
GRAND TOTAL		\$34,758,538	

City of Pittsburgh Outlook Summary

Economic recovery prospects in the Pittsburgh metro region are challenging for 2021. Government-mandated business closures and capacity limitations have sunk the metropolitan area's labor force into steeper-than-average declines, undermining the ability of existing household consumption and business expenditures to reignite economic gains in the near term. New stimulus from the federal government may well provide a floor to the freefall and vacuum faced by both households and businesses. The recovery of local economies will be based upon their ability to recreate jobs and incomes once business and consumer activity is allowed to resume in full. Pittsburgh's labor force deficit will present it with higher economic hurdles to clear this year.

Job creation in Pittsburgh ground to a halt to close out 2020. Renewed business closures from state government restrictions left employment in the metropolitan area at 7 percent below 2019 as of the November 2020 data release. This compares with the national average of 6 percent below year-ago levels, and the U.S. job market experienced renewed declines in December, which are likely to have been mirrored in Pittsburgh. Pittsburgh's labor market, however, faces more acute concerns unlike other Pennsylvania markets or the nation. Pittsburgh's labor force (workers and those seeking work) shrank to more than 4 percent below its year-ago level as 2020 came to a close, whereas the national labor force trend has been down 2.5 percent versus the prior year since mid-2020. Philadelphia maintained year-over-year labor force increases through September, only to see that number finally fall into negative territory (-2.3 percent) as state officials reinstated business closures and capacity limitations late last year. In all, Pittsburgh's economy will lag the national pace of recovery in 2021. A diverse industrial base will help Pittsburgh eventually regain pre-pandemic economic conditions, but achieving that before a full national recovery is unlikely. Federal fiscal stimulus policies targeted at households and consumers will be of increased importance for markets

such as Pittsburgh, where internal deficiencies will prolong recovery efforts and support. As a result, the pandemic's economic damage will linger that much longer in this region. <https://pittsburghquarterly.com>.

Pittsburgh Area Economic Summary:

This summary presents a sampling of economic information for the area from the Bureau of Labor Statistics (BLS) as of September 29, 2021; supplemental data are provided for regions and the nation. Subjects include unemployment, employment, wages, prices, spending, and benefits. The unemployment rates for the nation in Pittsburgh are as follows in August 2021 (6.5) and in August 2020 (10.4). The average weekly wages for all industries in the Pittsburgh area, first quarter 2021 (U.S. = \$1,289; Area = \$1,257). The average hourly wages for selected occupations (Civil Engineers, Accountants and Auditors, Carpenters, Substance abuse, behavioral disorder and mental health counselors, Office Clerks, and Cashiers) in the Pittsburgh area is below average as of May 2020 compared to the United States. https://www.bls.gov/regions/mid-atlantic/summary/blsummary_pittsburgh.pdf

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. This includes purchasing forecasting software to project short and long term outcomes. In order to improve financial reporting, additional information and graphs were added to the board monthly financial statements. 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.

2022 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, 2021 Principals receive Site-Based Budgets.

February 8, 2021 Deadline to submit appeals to Budget Development and School Performance.

BUDGET DEVELOPMENT PROCESS/TIMELINE cont'd.

February 15, 2021	Final Site-Based Budgets due to Budget Development.
February 22, 2021	All Site-Based Budgets approved by Budget Development and School Performance.
March 1, 2021	Approved Site-Based Budgets provided to Human Resources for 2021/22 Staffing Actions.
March 10, 2021	Appeal decisions sent to School Principals.
June 23, 2021	Legislative approval of 2021/22 Special Education Budget. Legislative approval by Board to certify not to increase taxes beyond index for 2022.
October 25, 2021	Regular Public Hearing.
November 17, 2021	Press Release of Preliminary 2022 Budget.
November 26, 2021	Deadline to make 2022 proposed final budget available for public inspection no less than (20 days prior to adoption). Release can be earlier.
December 4, 2021	Legal Ad to meet deadline for public notice of intent to adopt (10 days prior to Adoption).
December 6, 2021	Special Budget Hearing.
December 15, 2021	Agenda Review.
December 20, 2021	Regular Public Hearing.
December 22, 2021	Regular Legislative Meeting – 2022 Budget Adoption and Vote to Levy Taxes.

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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 2021**

Board of Directors

Sylvia Wilson
Kevin Carter
Terry Kennedy
Veronica Edwards
Cynthia Ann Falls
William Gallagher
Pamela Harbin
Devon Taliaferro
Sala Udin

School Controller's Office

Michael E. Lamb
Michael Senko

School Treasurer's Office

Douglas Anderson

Superintendent's Office (Interim)

Wayne N. Walters

Deputy Superintendent

Deputy Superintendent

Chief of Staff

Errika Fearbry-Jones

Law Office

Ira Weiss

Chief Academic Office

Minika Jenkins

Chief Financial Officer

Ronald J. Joseph

Chief Operations Officer

Michael McNamara

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

Interim Superintendent

Deputy Superintendent

Chief of Staff

Solicitor and Assistant Secretary

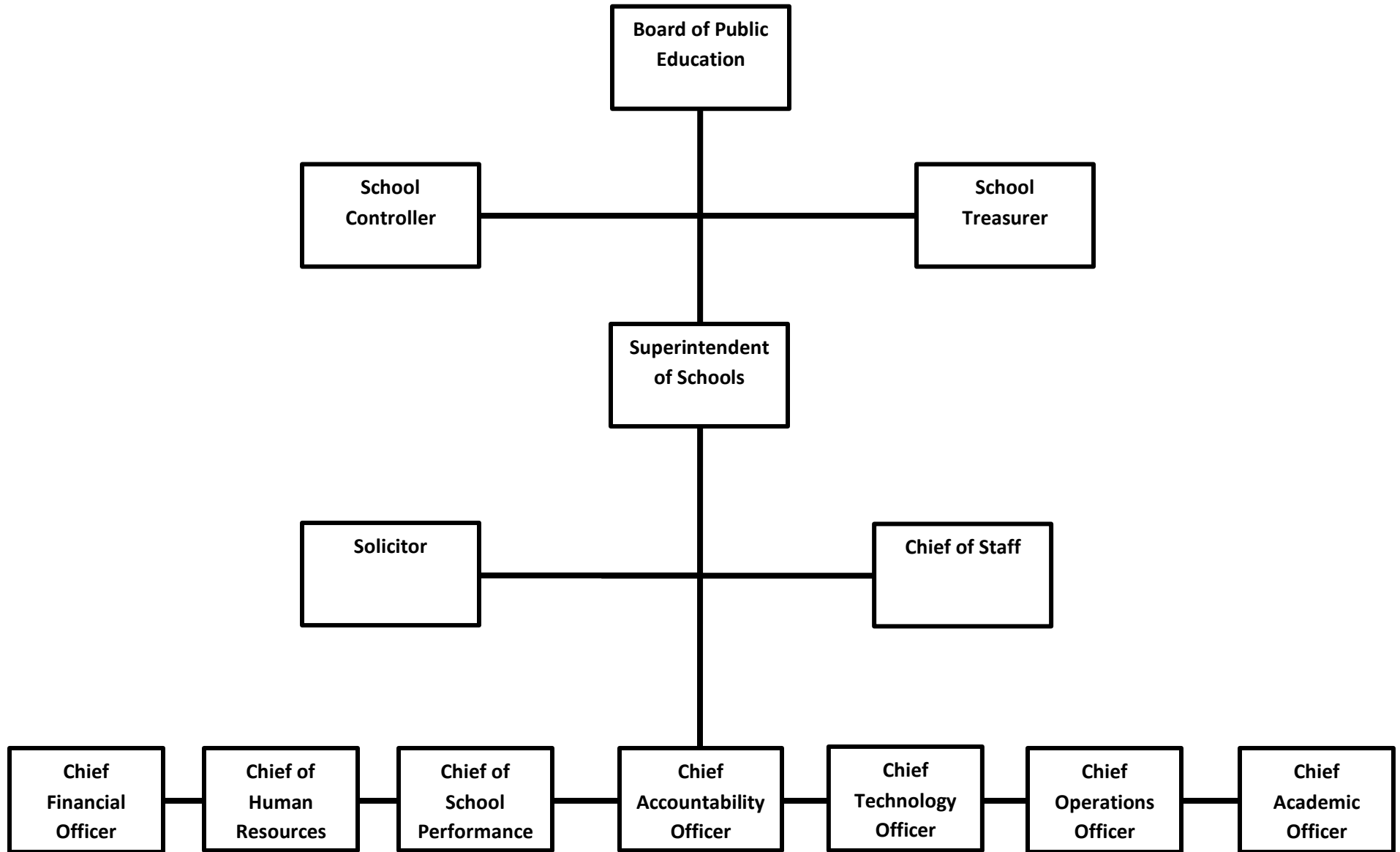
Chief Academic Officer

Chief Financial Officer
and Assistant Secretary

Chief Operations Officer

Office of Data, Research, Evaluation & Accountability

Office of Information & Technology



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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.

Some Quick Facts...

The Schools:

23	K-5 Schools
11	K-8 Schools
7	6-8 Schools
5	6-12 Schools
4	9-12 Schools
<u>7</u>	<u>Special Use Schools</u>
57	

The Students:

8,557	Elementary Students
4,301	Middle Students
5,663	Secondary Students
724	Special School Students
<u>0</u>	<u>Alternative School (Clayton)</u>
19,245	Total K-12 Membership
<u>1,193</u>	<u>PPS Early Childhood</u>
20,438	Official Membership W/ EC

Racial Balance:

Based on PPS K-12 Building Enrollment:

51.8%	African American
48.2%	White/Other

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 2022 is 9.95 mills.
 Earned Income -2%
 Deed Transfer Tax -1% transfer price

2021-2022 District Calendar

Commencing September 3, 2021 and concluding June 16, 2022

Approved August 2021

August 2021

S	M	T	W	T	F	S
	Leadership Week Begins				First Day 11-mth Employees	
1	2	3	4	5	6	7
		Committee Meeting				
8	9	10	11	12	13	14
		Agenda Review				
15	16	17	18	19	20	21
	First Day 10-mth Family Services					
22	23	24	25	26	27	28
	Distric-wide PD					
29	30	31				

September 2021

S	M	T	W	T	F	S
			School-based PD First Day 10-mth Employees	Charical Day	First Day All Grades 2-5 Begins Window Opens	
		All PPS Holiday				
5	6	7	8	9	10	11
		Committee Meeting				
12	13	14	15	16	17	18
			Yom Kippur Begins at Sunset	School Only Vacation Day Yom Kippur		
19	20	21	22	23	24	25
		Public Hearing	Legislative Session	PSSA Testing Window Closes		
26	27	28	29	30		

October 2021

S	M	T	W	T	F	S
3	4	5	6	7	8	9
		Committee Meeting				
10	11	12	13	14	15	16
		Leading and Learning Institute (LI) Teacher RP Due				
	Parent-Teacher Conferences 2-5:30-4:30					
17	18	19	20	21	22	23
		Public Hearing	Legislative Session	31st 32nd	HALF DAY PD	
24						
31	32	33	34	35	36	37

November 2021

S	M	T	W	T	F	S
	Committee Meeting					
38	39	40	41	42	43	44
		Leading and Learning Institute (LI)		All PPS Holiday Veterans Day	01 Ends	
7	8	9	10	11	12	13
		02 Begins	Agenda Review	Network Meeting		
14	15	16	17	18	19	20
		Public Hearing	Legislative Session	01 Report Card Distribution	All PPS Holiday Thanksgiving	
21	22	23	24	25	26	27
28	29	30				

December 2021

S	M	T	W	T	F	S
			Winter Keystone Wave Exams Begin		HALF DAY PD	
5	6	7	8	9	10	11
		Committee Meeting				
12	13	14	15	16	17	18
		Public Hearing	Teacher RP Due	Legislative Session	02 RPT Distribution	All PPS Holiday Christmas
19	20	21	22	23	24	25
		All PPS Holiday	School Only Vacation Day			
26	27	28	29	30	31	

January 2022

S	M	T	W	T	F	S
2	3	4	5	6	7	8
		Winter Keystone Exams Begin				
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

February 2022

S	M	T	W	T	F	S
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28					

March 2022

S	M	T	W	T	F	S
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

April 2022

S	M	T	W	T	F	S
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

May 2022

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

June 2022

S	M	T	W	T	F	S
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

July 2022

S	M	T	W	T	F	S
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

Calendar Key (All dates may be subject to change.)

- First/Last Days of School
- Professional Development Days
- All PPS Employee Vacation Days
- School Only Vacation Days
- Parent-Teacher Conference Days 10/18: No school for 6-12, High Schools, and Special Schools 10/22: No school for Early Childhood, PreK-5, PreK-8, and 6-8
- School Board Meetings
- Quarter Interim Progress Report
- Report Card Distribution
- High School Graduation
- Pay Date: 12-Month Semimonthly
- Pay Date: Bi-weekly
- Pay Date: Non-Administrator Semimonthly

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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) 2022 Capital Projects & Major Maintenance**

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Assessed Value and Estimated Actual Value of Taxable Property

Fiscal Years 2013-2020

(Amount in Thousands)

Fiscal Year	City of Pittsburgh and Mt. Oliver Borough				Less: Tax Exempt Real Property	Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Ratio of total Assessed value To total Estimated Actual value
	Assessed¹ Value - Residential	Assessed¹ Value - Commercial	Assessed¹ Value						
2013	10,408,915	22,610,396	33,019,311	12,714,616	20,304,695	1.00	20,304,695	1.000	
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	

¹City 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

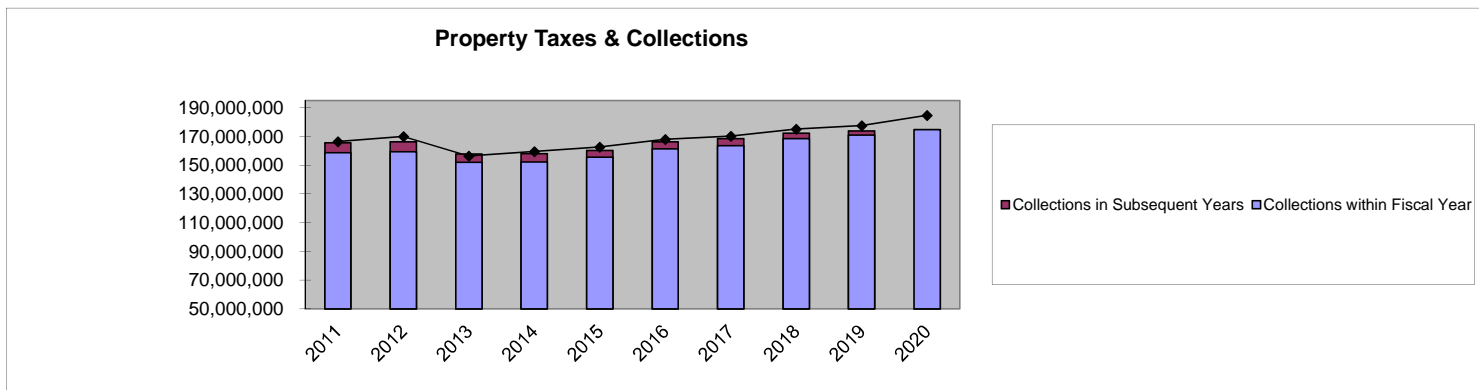
**Property Tax Levies and Collections
Fiscal Years 2011-2020**

Fiscal Year Ended December 31	School District of Pittsburgh Millage	Adjusted Levy ¹	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
			Amount	Percentage of Levy		Amount	Percentage of Levy ²
2011	13.920	166,407,623	158,769,241	95.41%	6,849,251	165,618,492	99.53%
2012	13.920	170,069,937	159,318,698	93.68%	6,950,616	166,269,314	97.77%
2013	9.650	156,398,875	152,027,206	97.20%	5,712,837	157,740,043	100.86%
2014	9.840	159,522,560	152,331,919	95.49%	5,798,427	158,130,346	99.13%
2015	9.840	162,592,276	155,539,550	95.66%	4,718,759	160,258,309	98.56%
2016	9.840	168,039,758	161,384,672	96.04%	4,906,652	166,291,324	98.96%
2017	9.840	170,112,154	163,630,093	96.19%	4,820,321	168,450,414	99.02%
2018	9.840	175,116,697	168,447,786	96.19%	3,945,672	172,393,458	98.44%
2019	9.950	177,485,481	171,002,759	96.35%	2,894,182	173,896,941	97.98%
2020	9.950	184,607,200	174,867,046	94.72%	-	174,867,046	94.72%

¹ Original levy plus/less adjustments and exonerations.

² 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 ¹	<u>Earned Income Tax</u>		Millage ²	<u>Real Estate Tax</u>	
		Income			Market Value	
		\$43,000	\$30,000		\$87,600	\$124,100
2015	1.75%	753	525	9.84	862	1,221
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	9.95	872	1,235

(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 22 OVER 21
							2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	
OFFICE OF BOARD OF DIRECTORS										
0100	010	2270	330	OTHER PROFESSIONAL SERV			5,444.00	20,000	20,000	*****
		FUNCTION TOTAL								
		2270		INSTRUCTIONAL STAFF PROF DEV			5,444.00	20,000	20,000	*****
0100	010	2310	151	SECRETARIES	1.00	1.00	64,158.03	64,092	65,374	1,282
0100	010	2310	157	COMP-ADDITIONAL WORK			3,422.66	5,000	5,000	*****
0100	010	2310	200	EMPLOYEE BENEFITS			47,429.91	41,177	42,683	1,506
0100	010	2310	513	CONTRACTED CARRIERS			*****	500	500	*****
0100	010	2310	530	COMMUNICATIONS			200.00	500	500	*****
0100	010	2310	550	PRINTING & BINDING			42.67	500	500	*****
0100	010	2310	581	MILEAGE			*****	3,500	3,500	*****
0100	010	2310	582	TRAVEL			2,723.85	36,000	36,000	*****
0100	010	2310	610	GENERAL SUPPLIES			490.87	2,000	2,000	*****
0100	010	2310	635	MEALS & REFRESHMENTS			1,313.19	10,000	10,000	*****
0100	010	2310	650	SUPPLIES & FEES - TECHNOLOGY			*****	600	600	*****
0100	010	2310	810	DUES & FEES			29,619.92	28,000	28,000	*****
		FUNCTION TOTAL								
		2310		BOARD SERVICES	1.00	1.00	149,401.10	191,869	194,657	2,788
0100	010	3300	599	OTHER PURCHASED SERVICES			*****	400	400	*****
		FUNCTION TOTAL								
		3300		COMMUNITY SERVICES			*****	400	400	*****
DEPARTMENT TOTAL					1.00	1.00	154,845.10	212,269	215,057	2,788

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

2022 BUDGET APPROPRIATIONS BY DEPARTMENT

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DECR. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2022 BUDGET</u>
	<u>General Administration</u>				
0100	Office of Board of Directors.....	1.00		1.00	\$ 215,057
0200	Office of Solicitor.....	1.50		1.50	2,943,730
0300	Office of School Controller.....	8.00		8.00	763,798
0400	Office of School Treasurer.....				<u>3,086,781</u>
	TOTALS.....	10.50		10.50	\$ 7,009,366
	<u>Office of the Superintendent of Schools</u>				
1000	Office Superintendent Schools.....	16.00		16.00	\$ 3,508,822
1300	Data,Research, Eval.& Assessm.....	19.50		19.50	3,149,063
1700	Central-School Communications.....	<u>1.00</u>		<u>1.00</u>	<u>383,087</u>
	TOTALS.....	36.50		36.50	\$ 7,040,972
	<u>Office of Chief of Human Resources</u>				
2800	Office of Human Resources.....	<u>23.00</u>	<u>-1.00</u>	<u>22.00</u>	<u>\$ 6,336,758</u>
	TOTALS.....	23.00	-1.00	22.00	\$ 6,336,758
	<u>Office of Chief Financial Officer</u>				
3000	Budget Dev.,Mgmt & Oper.....	7.00		7.00	\$ 1,096,974
3300	Finance.....	4.00		4.00	1,062,059
3301	Acctng & Accts Payable.....	10.00		10.00	1,002,651
3303	Payroll.....	4.00		4.00	500,290
3306	Purchasing.....	<u>2.00</u>		<u>2.00</u>	<u>222,964</u>
	TOTALS.....	27.00		27.00	\$ 3,884,938
	<u>Office of Deputy Superintendent</u>				
4000	Deputy Superintendent.....	<u>9.00</u>		<u>9.00</u>	<u>\$ 1,445,754</u>
	TOTALS.....	9.00		9.00	\$ 1,445,754
	<u>Office of Chief of School Performance</u>				
4017	School Performance.....	12.00		12.00	\$ 1,989,177
4020	Conciliation Agreement/Equity.....	14.00		14.00	1,630,775
4100	Elementary Schools.....	899.25		899.25	125,820,805
4200	Middle Schools.....	151.15	-1.00	150.15	21,278,146

2022 BUDGET APPROPRIATIONS BY DEPARTMENT (CONT'D)

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DECR. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2022 BUDGET</u>
4300	Secondary Schools.....	517.90	-2.20	515.70	75,121,809
	TOTALS.....	1,594.30	-3.20	1,591.10	\$225,840,712
	<u>Office of Chief Academic Officer</u>				
4600	Curriculum & Instruction.....	29.90	-10.00	19.90	\$ 6,612,913
4605	Pittsburgh Online Academy.....	3.00		3.00	1,623,553
4606	Professional Development/CI.....				576,443
4800	Career & Tech Ed/Career Dev.....	6.00		6.00	1,127,643
4803	Library Services.....				129,756
	TOTALS.....	38.90	-10.00	28.90	\$ 10,070,308
	<u>Student Support Services</u>				
4810	Support Services.....	101.20		101.20	\$ 14,216,798
4814	Health Services.....	64.00		64.00	10,543,520
4815	Interscholastic Athletics.....	4.00		4.00	3,876,726
4821	Student Achievement Center.....	35.50		35.50	4,405,323
4823	Clayton Academy.....	28.50		28.50	3,505,847
	TOTALS.....	233.20		233.20	\$ 36,548,214
	<u>Office of Chief of Information & Technology</u>				
5400	Office of Inform. & Technology.....	39.00		39.00	\$ 7,955,211
	TOTALS.....	39.00		39.00	\$ 7,955,211

2022 BUDGET APPROPRIATIONS BY DEPARTMENT (CONT'D)

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DECR. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2022 BUDGET</u>
	<u>Office of Chief Operations Officer</u>				
6000	Chief Operations Officer.....	5.00		5.00	\$ 2,842,317
6300	Facilities.....	78.00		78.00	13,012,179
6500	Transportation.....	8.50		8.50	40,880,053
6600	Plant Operations.....	311.00		311.00	43,732,316
6700	School Safety.....	<u>92.00</u>		<u>92.00</u>	<u>7,603,815</u>
	TOTALS.....	494.50		494.50	\$108,070,680
	<u>Fixed Charges</u>				
6900	Fixed Costs.....				\$ 354,646
6901	Benefits.....				<u>6,521,869</u>
	TOTALS.....				\$ 6,876,515
	<u>Other Fund Transfers</u>				
6902	Other Fund Transfers.....				<u>\$ 579,200</u>
	TOTALS.....				\$ 579,200
	<u>Debt Services</u>				
6904	Debt Service - Principal.....				\$ 30,665,024
6905	Debt Service - Interest.....				13,250,442
6906	Tax Refunds.....				<u>2,779,613</u>
	TOTALS.....				\$ 46,695,079
	<u>Other Budget Items</u>				
6907	Intersystem Payments.....				\$100,014,378
6908	Contingencies.....				2,795,936
6909	Charter School Payments.....				<u>119,129,177</u>
	TOTALS.....				\$221,939,491
	TOTAL ALL DEPARTMENTS.....	2,505.90	-14.20	2,491.70	\$690,293,198
	PRIOR YEAR ENCUMBRANCES.....				<u>2,500,000</u>
	GRAND TOTAL.....	<u>2,505.90</u>	<u>-14.20</u>	<u>2,491.70</u>	<u>\$692,793,198</u>

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2022 APPROPRIATIONS BY OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 BUDGET</u>	<u>2022 BUDGET</u>	<u>INCREASE DECREASE 22 OVER 21</u>
	100 SALARIES				
111	SUPERINTENDENTS.....	\$ 247,932.96	\$ 387,473	\$ 371,160	\$ -16,313
112	SCHOOL CONTROLLER.....	23,268.96	23,734	23,734	****
113	DIRECTORS.....	4,557,998.70	4,848,481	4,836,454	-12,027
114	PRINCIPALS.....	11,633,482.69	11,462,391	10,948,648	-513,743
116	CENTRL SUPPORT ADMIN.....	4,482,501.18	4,609,730	4,476,360	-133,370
119	OTHER PERSONNEL COSTS.....	613,794.16	252,684	252,684	****
121	CLASSROOM TEACHERS.....	116,199,994.72	116,548,963	115,833,071	-715,892
122	TEACHER-SPEC ASSGNMT.....	399,707.20	399,707	407,701	7,994
123	SUBSTITUTE TEACHERS.....	2,189,009.71	4,334,000	4,184,000	-150,000
124	COMP-ADDITIONAL WORK.....	761,920.73	972,029	651,016	-321,013
125	WKSP-COM WK-CUR-INSV.....	303,157.76	139,232	140,994	1,762
126	COUNSELORS.....	4,259,533.65	3,617,763	4,124,929	507,166
127	LIBRARIANS.....	2,454,770.40	2,667,216	2,889,163	221,947
129	OTHER PERSONNEL COSTS.....	904,741.40	345,000	335,000	-10,000
131	PSYCHOLOGISTS.....	4,600.00	****	****	****
132	SOCIAL WORKERS.....	3,435,111.60	3,369,379	3,358,302	-11,077
133	SCHOOL NURSES.....	5,205,134.28	5,407,913	5,346,396	-61,517
135	OTHER CENT SUPP STAFF.....	367,852.42	400,800	408,817	8,017
136	OTHER PROF EDUC STAFF.....	528,409.17	515,986	544,622	28,636
137	ATHLETIC COACHES.....	1,160,043.57	1,351,630	1,351,630	****
138	EXTRA CURR ACTIV PAY.....	379,641.97	458,065	457,917	-148
139	OTHER PERSONNEL COSTS.....	83,379.84	22,647	22,647	****
141	ACCOUNTANTS-AUDITORS.....	883,768.97	931,262	903,954	-27,308
142	OTHER ACCOUNTING PERS.....	265,608.46	319,835	325,442	5,607
143	PURCHASING PERSONNEL.....	75,766.17	121,074	123,495	2,421
144	COMPUTER SERVICE PERS.....	1,176,592.29	1,222,878	1,210,566	-12,312
145	FACIL-PLANT OPR PERS.....	720,674.73	812,796	842,029	29,233
146	OTHER TECHNICAL PERS.....	5,151,183.21	5,632,538	5,445,901	-186,637
147	TRANSPORTATION PERS.....	209,493.40	217,454	222,746	5,292
148	COMP-ADDITIONAL WORK.....	187,689.32	87,480	87,480	****
149	OTHER PERSONNEL COSTS.....	41,463.44	24,500	24,500	****
151	SECRETARIES.....	608,472.66	644,135	671,981	27,846
152	TYPIST-STENOGRAPHERS.....	177,424.99	225,844	195,306	-30,538
153	SCH SECRETARY-CLERKS.....	2,106,019.39	2,190,321	2,211,469	21,148
154	CLERKS.....	434,915.46	478,934	491,613	12,679
155	OTHER OFFICE PERS.....	1,688,601.51	1,881,663	1,771,395	-110,268
157	COMP-ADDITIONAL WORK.....	148,999.73	130,120	124,620	-5,500
159	OTHER PERSONNEL COSTS.....	52,675.57	16,500	6,500	-10,000
161	TRADESMEN.....	3,115,841.85	3,932,666	4,024,390	91,724
163	REPAIRMEN.....	427,432.91	566,883	578,220	11,337
168	COMP-ADDITIONAL WORK.....	1,201,244.43	781,142	781,142	****
169	OTHER PERSONNEL COSTS.....	50,048.42	****	****	****
172	AUTOMOTIVE EQUIP OPR.....	1,030,983.18	1,122,389	1,144,837	22,448
173	TRANSPORTATION HELP.....	47,730.36	47,466	48,415	949
178	COMP-ADDITIONAL WORK.....	70,809.03	219,525	219,525	****
181	CUSTODIAL - LABORER.....	11,393,715.27	12,628,312	12,920,808	292,496
182	FOOD SERVICE STAFF.....	12,961.52	41,960	16,500	-25,460
183	SECURITY PERSONNEL.....	3,725,121.16	3,974,248	3,969,603	-4,645
184	STORES HANDLING STAFF.....	38,052.11	56,680	57,814	1,134
186	GROUNDKEEPER.....	449,707.26	486,803	497,282	10,479
187	STUD WRKRS/TUTORS/INTERNS.....	238,988.40	546,975	520,015	-26,960
188	COMP-ADDITIONAL WORK.....	1,909,535.05	4,400,740	4,391,895	-8,845

2022 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 BUDGET</u>	<u>2022 BUDGET</u>	<u>INCREASE DECREASE 22 OVER 21</u>
189	OTHER PERSONNEL COSTS.....	131,275.60	21,500	21,500	****
191	INSTR PARAPROFESSIONAL.....	1,920,981.99	1,857,478	1,918,158	60,680
197	COMP-ADDITIONAL WORK.....	31,049.89	92,644	67,064	-25,580
198	SUBSTITUTE PARAPROF.....	7,079.50	****	****	****
199	OTHER PERSONNEL COSTS.....	<u>6,720.00</u>	<u>2,000</u>	<u>2,000</u>	<u>****</u>
	TOTAL SALARIES.....	<u>\$ 199,934,614.30</u>	<u>\$207,851,568</u>	<u>\$206,803,410</u>	<u>\$ -1,048,158</u>
	200 EMPLOYEE BENEFITS				
200	EMPLOYEE BENEFITS.....	\$ 105,555.62	\$ ****	\$ ****	\$ ****
212	DENTAL INSURANCE.....	1,902,281.48	1,999,458	1,936,460	-62,998
213	LIFE INSURANCE.....	312,029.06	304,097	342,899	38,802
220	SOCIAL SECURITY CONT.....	14,987,632.24	15,902,649	15,820,461	-82,188
230	RETIREMENT CONTRIBUTION.....	73,514,552.70	78,047,602	78,456,183	408,581
250	UNEMPLOYMENT COMP.....	398,945.51	415,756	413,607	-2,149
260	WORKERS' COMP.....	1,695,611.95	1,766,961	1,757,829	-9,132
271	SELF INSURANCE- MEDICAL HEALTH.....	33,011,114.27	34,734,742	35,999,534	1,264,792
281	OPEB - RETIREE'S HEALTH BEN.....	919,508.81	****	****	****
282	OPEB-OHTR THAN HEALTH BEN.....	151.20	****	****	****
290	OTHER EMPLOYEE BENEFITS.....	61,650.00	122,651	122,651	****
299	ALL OTHER EMPLOYEE BENEFITS.....	<u>18,357.81</u>	<u>****</u>	<u>****</u>	<u>****</u>
	TOTAL EMPLOYEE BENEFITS.....	<u>\$ 126,927,390.65</u>	<u>\$133,293,916</u>	<u>\$134,849,624</u>	<u>\$ 1,555,708</u>
	300 PURCHASED PROFESSIONAL & TECH				
310	PURCH OF/ADMIN SERVC.....	\$ 2,950,434.82	\$ 3,058,933	\$ 3,071,781	\$ 12,848
322	PROF. EDUC. SERVICES-IUS.....	81,211,946.99	89,436,870	90,299,995	863,125
323	PROF-EDUCATIONAL SERV.....	476,866.75	94,112	52,400	-41,712
324	PROF-EDUC SERV - PROF DEV.....	23,800.00	****	****	****
329	PROF-EDUC SRVC - OTHER.....	215,388.56	409,310	14,400	-394,910
330	OTHER PROFESSIONAL SERV.....	3,689,549.99	4,421,321	5,182,283	760,962
340	TECHNICAL SERVICES.....	104,250.09	359,425	350,049	-9,376
348	TECHNOLOGY SERVICES.....	811,546.97	692,394	917,408	225,014
350	SECURITY / SAFETY SERVICES.....	16,949.52	29,867	29,867	****
360	PROF-EDUC SERV - PROF DEV.....	<u>380,071.17</u>	<u>80,090</u>	<u>31,590</u>	<u>-48,500</u>
	TOTAL PURCHASED PROFESSIONAL & TECH.....	<u>\$ 89,880,804.86</u>	<u>\$ 98,582,322</u>	<u>\$ 99,949,773</u>	<u>\$ 1,367,451</u>
	400 PURCHASED PROPERTY SERVICES				
411	DISPOSAL SERVICES.....	\$ 180,829.33	\$ 350,162	\$ 562,537	\$ 212,375
413	CUSTODIAL SERVICES.....	30,100.00	39,510	36,000	-3,510
415	LAUNDRY-LINEN SERVICE.....	1,301.25	2,800	2,800	****
424	WATER/SEWAGE.....	1,205,076.39	2,103,144	2,130,890	27,746
431	RPR & MAINT - BLDGS.....	1,574,707.49	1,573,506	1,573,506	****
432	RPR & MAINT - EQUIP.....	714,279.61	647,808	368,396	-279,412
433	RPR & MAINT - VEHICLES.....	6,533.84	10,000	10,000	****
438	RPR & MAINT - TECH.....	226,466.67	282,900	97,548	-185,352
441	RENTAL - LAND & BLDGS.....	257,207.34	318,498	373,201	54,703
442	RENTAL - EQUIPMENT.....	41,500.13	47,576	46,000	-1,576
449	OTHER RENTALS.....	825.00	300	300	****
460	EXTERMINATION SERVICES.....	<u>11,304.22</u>	<u>12,000</u>	<u>12,000</u>	<u>****</u>

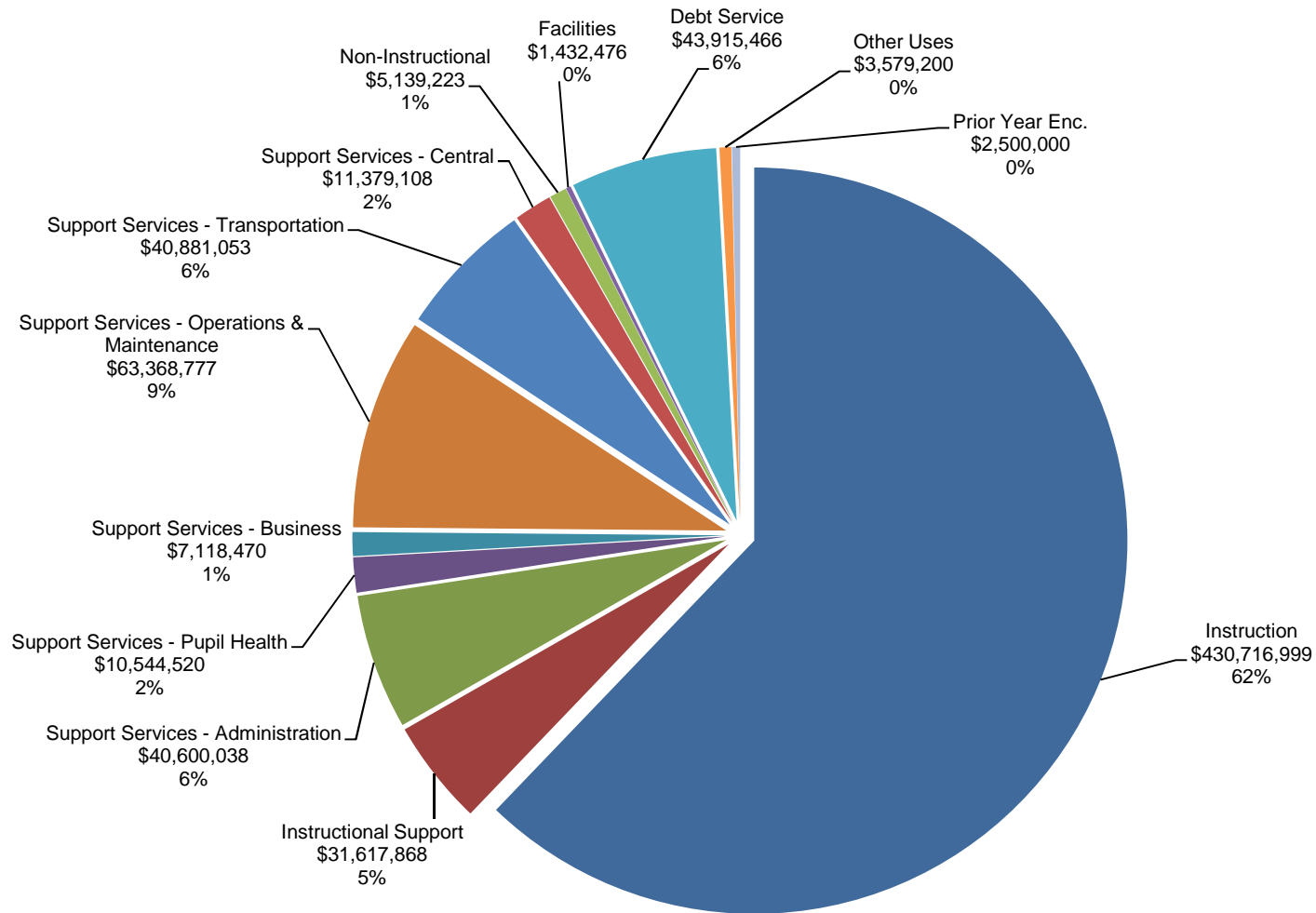
2022 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 BUDGET</u>	<u>2022 BUDGET</u>	<u>INCREASE DECREASE 22 OVER 21</u>
490	OTHER PROPERTY SERVICES.....	<u>100.00</u>	<u>100</u>	<u>100</u>	****
	TOTAL PURCHASED PROPERTY SERVICES.....	\$ <u>4,250,231.27</u>	\$ <u>5,388,304</u>	\$ <u>5,213,278</u>	\$ <u>-175,026</u>
	500 OTHER PURCHASED SERVICES				
513	CONTRACTED CARRIERS.....	\$ 9,886,271.22	\$ 22,527,434	\$ 28,215,465	\$ 5,688,031
515	PUBLIC CARRIERS.....	2,808,202.48	5,220,475	5,220,475	****
516	STUDENT TRANSPORTATION - I.U.....	7,012,795.40	6,500,000	6,500,000	****
519	OTHER STUDENT TRANSP.....	131,038.29	565,457	514,632	-50,825
522	AUTO LIABILITY INSURANCE.....	137,211.33	100,436	158,391	57,955
523	GENERAL PROPERTY - LIAB INS.....	312,208.15	231,774	280,712	48,938
525	BONDING INSURANCE.....	****	****	125	125
529	OTHER INSURANCE.....	320.37	146,790	128,804	-17,986
530	COMMUNICATIONS.....	474,872.45	473,422	478,401	4,979
538	TELECOMMUNICATIONS.....	492,184.26	298,437	290,187	-8,250
540	ADVERTISING.....	165,503.34	244,108	494,068	249,960
550	PRINTING & BINDING.....	126,826.51	210,301	161,364	-48,937
561	TUITION - OTHER PA LEA.....	3,094,682.79	4,575,305	4,575,305	****
562	TUITION - CHARTER SCHOOLS.....	108,819,163.77	106,033,980	119,129,177	13,095,197
566	TUITION - COMM COLLEGE TECH.....	****	15,000	15,150	150
567	TUITION TO APPROVED PRIVATE.....	3,872,601.17	4,207,894	4,207,894	****
568	TUITION - PRRI.....	362,986.59	631,184	631,184	****
569	TUITION - OTHER.....	350,855.76	300,000	650,800	350,800
581	MILEAGE.....	38,103.41	141,729	134,379	-7,350
582	TRAVEL.....	35,347.14	472,111	319,067	-153,044
594	SVC-IU SPECIAL CLASSES.....	184,097.90	300,000	300,000	****
599	OTHER PURCHASED SERVICES.....	<u>1,172,151.46</u>	<u>1,474,138</u>	<u>1,315,991</u>	<u>-158,147</u>
	TOTAL OTHER PURCHASED SERVICES.....	\$ <u>139,477,423.79</u>	\$ <u>154,669,975</u>	\$ <u>173,721,571</u>	\$ <u>19,051,596</u>
	600 SUPPLIES				
610	GENERAL SUPPLIES.....	\$ 3,480,558.59	\$ 5,121,674	\$ 4,645,256	\$ -476,418
621	NATURAL GAS - HTG & AC.....	1,752,497.57	2,532,540	2,431,216	-101,324
622	ELECTRICITY - HTG & AC.....	3,015,663.90	4,668,989	4,664,199	-4,790
626	GASOLINE.....	40,663.06	66,957	68,773	1,816
627	DIESEL FUEL.....	28,191.64	50,000	50,000	****
628	STEAM - HTG & AC.....	262,024.57	557,747	592,726	34,979
634	STUDENT SNACKS.....	3,016.99	95,252	71,221	-24,031
635	MEALS & REFRESHMENTS.....	28,402.58	205,603	141,399	-64,204
640	BOOKS & PERIODICALS.....	208,199.50	2,866,283	1,116,365	-1,749,918
650	SUPPLIES & FEES - TECHNOLOGY.....	<u>3,760,727.28</u>	<u>3,063,419</u>	<u>5,007,412</u>	<u>1,943,993</u>
	TOTAL SUPPLIES.....	\$ <u>12,579,945.68</u>	\$ <u>19,228,464</u>	\$ <u>18,788,567</u>	\$ <u>-439,897</u>
	700 PROPERTY				
752	CAPITAL EQUIPMENT-ORIG & ADDL.....	\$ 117,481.96	\$ 380,365	\$ 323,582	\$ -56,783
756	CAP TECH HARDWARE/EQUIP-ORIG.....	1,578,630.74	1,289,374	219,273	-1,070,101
758	CAPITAL TECH SOFTWARE - ORIG.....	6,727.53	****	****	****
762	CAPITAL EQUIPMENT REPLACEMENT.....	1,768,385.12	1,701,501	2,351,475	649,974
766	CAP TECH HRDWARE/EQUIP REPLACE.....	2,738,638.14	1,805,087	405,108	-1,399,979
768	CAPITAL TECH SOFTWARE REPLACE.....	127,795.00	3,500	3,500	****

2022 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 BUDGET</u>	<u>2022 BUDGET</u>	<u>INCREASE DECREASE 22 OVER 21</u>
788	TECH INFRASTRUCTURE.....	<u>-903,221.64</u>	****	****	****
	TOTAL PROPERTY.....	\$ <u>5,434,436.85</u>	\$ <u>5,179,827</u>	\$ <u>3,302,938</u>	\$ <u>-1,876,889</u>
	800 OTHER OBJECTS				
810	DUES & FEES.....	\$ 120,700.63	\$ 145,698	\$ 139,758	\$ -5,940
831	INT-LOAN-LEASE PURCH.....	1,529,572.50	1,529,573	1,529,573	****
832	INT-SERIAL BONDS.....	12,398,216.53	11,884,851	11,720,869	-163,982
840	BUDGETARY RESERVE.....	****	250,000	250,000	****
880	REFUNDS OF PRIOR YEAR RECEIPTS.....	2,651,351.41	2,750,000	2,750,000	****
890	MISC EXPENDITURES.....	<u>19,442.39</u>	<u>29,613</u>	<u>29,613</u>	****
	TOTAL OTHER OBJECTS.....	\$ <u>16,719,283.46</u>	\$ <u>16,589,735</u>	\$ <u>16,419,813</u>	\$ <u>-169,922</u>
	900 OTHER FINANCING USES				
911	LOAN-LEASE PURCH-PRINCIPAL.....	\$ 1,352,352.94	\$ 1,352,353	\$ 1,352,353	****
912	SERIAL BONDS-PRINCIPAL.....	25,797,189.12	28,632,394	29,312,671	680,277
939	OTHER FUND TRANSFERS.....	<u>80,700.00</u>	<u>579,200</u>	<u>579,200</u>	****
	TOTAL OTHER FINANCING USES.....	\$ <u>27,230,242.06</u>	\$ <u>30,563,947</u>	\$ <u>31,244,224</u>	\$ <u>680,277</u>
	TOTAL ALL OBJECTS.....	\$ <u>622,434,372.92</u>	\$ <u>671,348,058</u>	\$ <u>690,293,198</u>	\$ <u>18,945,140</u>
	PRIOR YEAR ENCUMBRANCES.....	\$ <u>6,216,127.45</u>	\$ <u>2,500,000</u>	\$ <u>2,500,000</u>	****
	GRAND TOTAL.....	\$ <u>628,650,500.37</u>	\$ <u>673,848,058</u>	\$ <u>692,793,198</u>	\$ <u>18,945,140</u>

**School District of Pittsburgh
2022
Appropriations by Function**



Total Appropriations	\$690,293,198
Prior Encumbrances	\$ 2,500,000

2022 APPROPRIATIONS BY FUNCTION

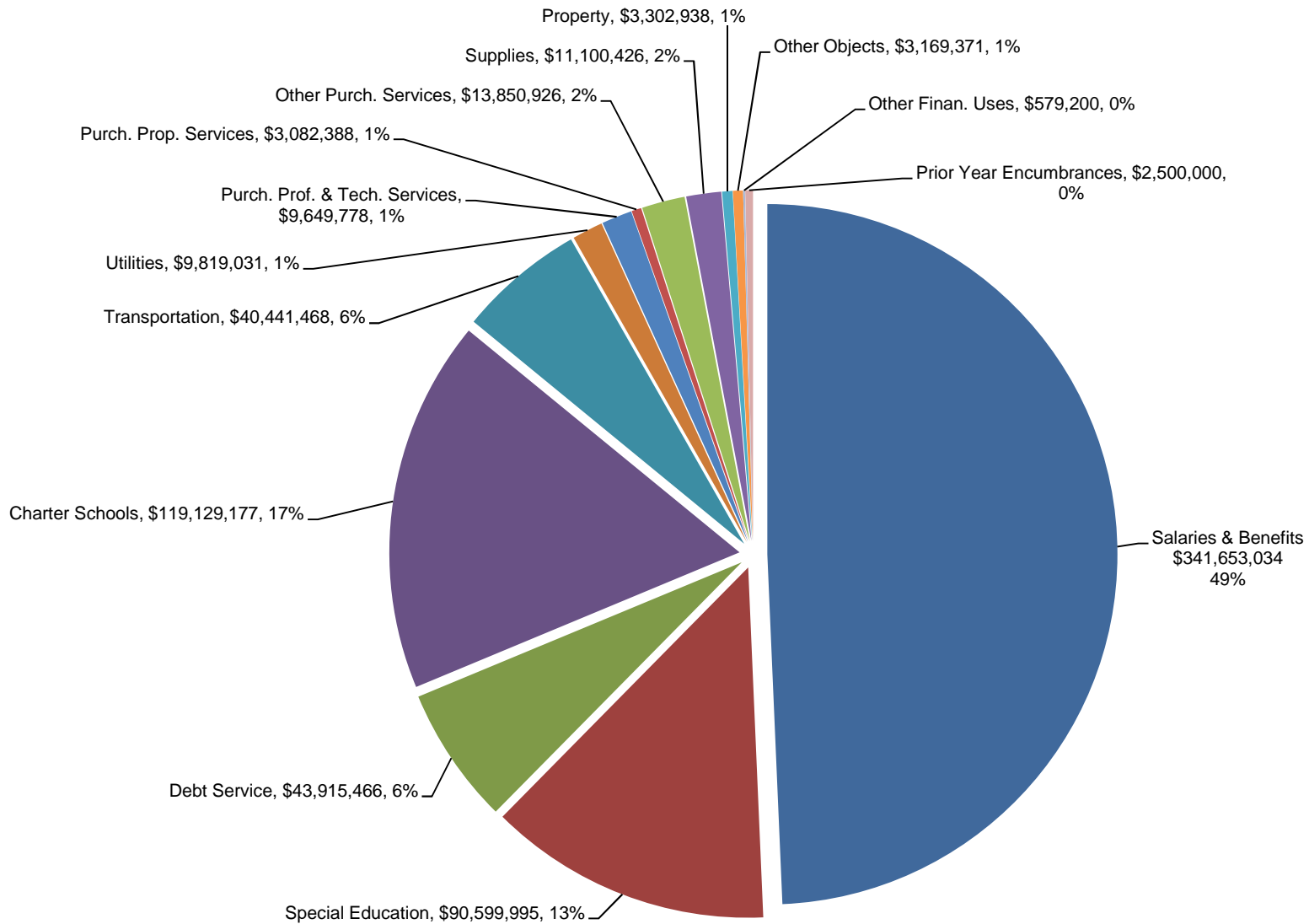
<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>SALARY AND FRINGE BENEFITS</u>	<u>OTHER APPROPRIATIONS</u>	<u>APPROPRIATIONS</u>	<u>PERCENT OF TOTAL BUDGET</u>
1100	REGULAR PRGS - ELEM/SEC	\$191,418,420	\$130,934,598	\$322,353,018	46.53
1200	SPECIAL PROGRAMS ELEM/SEC	1,260,000	94,807,889	96,067,889	13.87
1300	VOCATIONAL EDUCATION PROGRAMS	7,763,318	252,229	8,015,547	1.16
1400	OTHER INSTR PROGRAMS - ELE/SEC	1,801,479	79,066	1,880,545	0.27
1800	INSTR PROG. PRE-K STUDENTS	2,400,000	****	2,400,000	0.35
1000	INSTRUCTION	\$204,643,217	\$226,073,782	\$430,716,999	62.17
2100	SUPPORT SVCS-PUPIL PERSONNEL	15,628,226	373,208	16,001,434	2.31
2200	SUPPORT SERVICES-INSTRUCTIONAL	12,327,589	3,288,835	15,616,424	2.25
2300	SUPPORT SERVICE ADMINISTRATION	33,581,708	7,018,330	40,600,038	5.86
2400	SUPPORT SVCS-PUPIL HEALTH	9,262,656	1,281,864	10,544,520	1.52
2500	SUPPORT SERVICES-BUSINESS	4,107,955	3,010,515	7,118,470	1.03
2600	OPERATION & MAINT OF PLANT SER	48,636,809	14,731,968	63,368,777	9.15
2700	STUDENT TRANSPORTATION SVCS	907,059	39,973,994	40,881,053	5.90
2800	SUPPORT SERVICES-CENTRAL	9,134,326	2,244,782	11,379,108	1.64
2000	SUPPORT SERVICES	\$133,586,328	\$ 71,923,496	\$205,509,824	29.66
3200	STUDENT ACTIVITIES	2,961,643	1,678,440	4,640,083	0.67
3300	COMMUNITY SERVICES	461,846	37,304	499,150	0.07
3000	OPERATION OF NONINSTRU SERVICE	\$ 3,423,489	\$ 1,715,744	\$ 5,139,233	0.74
4400	ARCH, ENG & EDUC SPEC-REPLACE	****	15,600	15,600	0.00
4600	BUILDING IMPROVE SERV-REPLACEM	****	1,416,876	1,416,876	0.20
4000	FACILITIES ACQ. CON. & IMPROVE	\$ ****	\$ 1,432,476	\$ 1,432,476	0.21
5100	DEBT SERVICE	****	43,915,466	43,915,466	6.34
5130	REFUND OF PRIOR YR REVENUES	****	2,750,000	2,750,000	0.40
5200	FUND TRANSFERS	****	579,200	579,200	0.08
5900	BUDGETARY RESERVE	****	250,000	250,000	0.04
5000	OTHER FINANCING USES	\$ ****	\$ 47,494,666	\$ 47,494,666	6.86
	PRIOR YEAR ENCUMBRANCES	****	2,500,000	2,500,000	0.36
	TOTAL	<u>\$341,653,034</u>	<u>\$351,140,164</u>	<u>\$692,793,198</u>	<u>100.00</u>

School District of Pittsburgh
Prior Year Expenditures & Budget by Function

FUNCTION DESCRIPTION	<u>2018 EXPENDITURES</u>	<u>2019 EXPENDITURES</u>	<u>2020 EXPENDITURES</u>	<u>2021 BUDGET</u>	<u>2022 BUDGET</u>
1100 REGULAR PRGS - ELEM/SEC	278,005,988.17	289,378,296.56	301,723,486.64	308,349,139	322,353,018
1200 SPECIAL PROGRAMS ELEM/SEC	83,325,515.23	85,351,073.43	86,415,113.31	95,314,960	96,067,889
1300 VOCATIONAL EDUCATION PROGRAMS	7,252,523.96	7,047,002.43	7,207,832.18	7,263,026	8,015,547
1400 OTHER INSTR PROGRAMS - ELE/SEC	2,943,117.67	3,168,097.10	1,976,622.84	3,031,108	1,880,545
1800 INSTR PROG. PRE-K STUDENTS	<u>2,149,614.83</u>	<u>2,285,002.15</u>	<u>2,326,421.67</u>	<u>2,357,765</u>	<u>2,400,000</u>
1000 INSTRUCTION	373,676,759.86	387,229,471.67	399,649,476.64	416,315,998	430,716,999
2100 SUPPORT SVCS-PUPIL PERSONNEL	15,030,518.56	15,648,250.21	16,289,420.39	15,376,455	16,001,434
2200 SUPPORT SERVICES-INSTRUCTIONAL	23,677,096.58	23,286,229.35	18,808,959.42	20,058,392	15,616,424
2300 SUPPORT SERVICE ADMINISTRATION	38,737,793.02	40,279,114.02	39,838,844.91	41,511,243	40,600,038
2400 SUPPORT SVCS-PUPIL HEALTH	9,363,141.23	9,469,110.53	9,113,848.83	9,921,224	10,544,520
2500 SUPPORT SERVICES-BUSINESS	6,284,582.32	6,255,845.93	6,578,799.51	6,794,985	7,118,470
2600 OPERATION & MAINT OF PLANT SER	57,330,455.92	58,094,081.68	52,294,110.86	62,035,915	63,368,777
2700 STUDENT TRANSPORTATION SVCS	31,794,062.60	32,744,957.63	20,705,977.26	35,164,640	40,881,053
2800 SUPPORT SERVICES-CENTRAL	<u>9,926,867.17</u>	<u>10,226,292.75</u>	<u>10,228,509.86</u>	<u>10,447,391</u>	<u>11,379,108</u>
2000 SUPPORT SERVICES	192,144,517.40	196,003,882.10	173,858,471.04	201,310,245	205,509,824
3200 STUDENT ACTIVITIES	4,425,499.51	4,595,640.46	3,256,746.72	4,668,259	4,640,083
3300 COMMUNITY SERVICES	<u>30,583.29</u>	<u>256,034.89</u>	<u>393,326.30</u>	<u>491,009</u>	<u>499,150</u>
3000 OPERATION OF NONINSTRU SERVICE	4,456,082.80	4,851,675.35	3,650,073.02	5,159,268	5,139,233
4400 ARCH, ENG & EDUC SPEC-REPLACE	54,556.85	23,242.85	12,278.56	17,300	15,600
4600 BUILDING IMPROVE SERV-REPLACEM	<u>1,609,190.32</u>	<u>1,250,509.60</u>	<u>1,454,691.16</u>	<u>1,416,876</u>	<u>1,416,876</u>
4000 FACILITIES ACQ. CON. & IMPROVE	1,663,747.17	1,273,752.45	1,466,969.72	1,434,176	1,432,476
5100 DEBT SERVICE	48,917,272.86	45,006,287.71	41,077,331.09	46,149,171	46,665,466
5130 REFUND OF PRIOR YR REVENUES	2,569,669.07	3,196,398.82	2,651,351.41	****	****
5200 FUND TRANSFERS	305,279.58	5,109,200.00	80,700.00	579,200	579,200
5900 BUDGETARY RESERVE	<u>****</u>	<u>****</u>	<u>****</u>	<u>400,000</u>	<u>250,000</u>
5000 OTHER FINANCING USES	51,792,221.51	53,311,886.53	43,809,382.50	47,128,371	47,494,666
SUB-TOTAL	623,733,328.74	642,670,668.10	622,434,372.92	671,348,058	690,293,198
PRIOR YEAR ENCUMBRANCES	5,465,083.87	5,503,091.04	6,216,127.45	2,500,000	2,500,000
TOTAL	<u><u>629,198,412.61</u></u>	<u><u>648,173,759.14</u></u>	<u><u>628,650,500.37</u></u>	<u><u>673,848,058</u></u>	<u><u>692,793,198</u></u>

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School District of Pittsburgh 2022 Appropriations by Major Object



Total Appropriations	\$690,293,198
Prior Encumbrances	\$ 2,500,000

2022 APPROPRIATIONS BY MAJOR OBJECT

<u>MAJOR OBJECT</u>	<u>DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 BUDGET</u>	<u>2022 BUDGET</u>	<u>INCREASE DECREASE 22 OVER 21</u>
100	SALARIES.....	\$ 199,934,614.30	\$207,851,568	\$206,803,410	\$ -1,048,158
200	EMPLOYEE BENEFITS.....	126,927,390.65	133,293,916	134,849,624	1,555,708
300	PURCHASED PROFESSIONAL & TECH.....	89,880,804.86	98,582,322	99,949,773	1,367,451
400	PURCHASED PROPERTY SERVICES.....	4,250,231.27	5,388,304	5,213,278	-175,026
500	OTHER PURCHASED SERVICES.....	139,477,423.79	154,669,975	173,721,571	19,051,596
600	SUPPLIES.....	12,579,945.68	19,228,464	18,788,567	-439,897
700	PROPERTY.....	5,434,436.85	5,179,827	3,302,938	-1,876,889
800	OTHER OBJECTS.....	16,719,283.46	16,589,735	16,419,813	-169,922
900	OTHER FINANCING USES.....	<u>27,230,242.06</u>	<u>30,563,947</u>	<u>31,244,224</u>	<u>680,277</u>
	TOTAL APPROPRIATIONS.....	\$ 622,434,372.92	\$671,348,058	\$690,293,198	\$ 18,945,140
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 6,216,127.45</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 628,650,500.37</u>	<u>\$673,848,058</u>	<u>\$692,793,198</u>	<u>\$ 18,945,140</u>

2022 APPROPRIATIONS BY MAJOR OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2022 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
110	OFFICIAL/ADMINISTRATION	\$ 20,909,040		
120	PROFESSIONAL - EDUCATION	128,565,874		
130	PROFESSIONAL - OTHER	11,490,331		
140	TECHNICAL	9,186,113		
150	OFFICE/CLERICAL	5,472,884		
160	CRAFT AND TRADES	5,383,752		
170	OPERATIVE	1,412,777		
180	SERVICE WORKER AND LABORER	22,395,417		
190	INSTRUCTIONAL ASSISTANT	<u>1,987,222</u>		
100	SALARIES		206,803,410	29.85
210	GROUP INSURANCE	2,279,359		
220	SOCIAL SECURITY CONT	15,820,461		
230	RETIREMENT CONTRIBUTION	78,456,183		
250	UNEMPLOYMENT COMP	413,607		
260	WORKERS' COMP	1,757,829		
270	GROUP INSURANCE-SELF-INSURANCE	35,999,534		
290	OTHER EMPLOYEE BENEFITS	<u>122,651</u>		
200	EMPLOYEE BENEFITS		134,849,624	19.46
310	PURCH OF/ADMIN SERVC	3,071,781		
320	PROFESSIONAL-EDUCATIONAL SVCS	90,366,795		
330	OTHER PROFESSIONAL SERV	5,182,283		
340	TECHNICAL SERVICES	1,267,457		
350	SECURITY / SAFETY SERVICES	29,867		
360	PROF-EDUC SERV - PROF DEV	<u>31,590</u>		
300	PURCHASED PROFESSIONAL & TECH		99,949,773	14.43
410	CLEANING SERVICES	601,337		
420	UTILITY SERVICES	2,130,890		
430	REPAIRS & MAINTENANCE SERVICE	2,049,450		
440	RENTALS	419,501		
460	EXTERMINATION SERVICES	12,000		
490	OTHER PROPERTY SERVICES	<u>100</u>		
400	PURCHASED PROPERTY SERVICES		5,213,278	0.75
510	TRANSPORTATION	40,450,572		
520	INSURANCE - GENERAL	568,032		
530	COMMUNICATIONS	768,588		
540	ADVERTISING	494,068		
550	PRINTING & BINDING	161,364		
560	OTHER-TUITION	129,209,510		
580	TRAVEL	453,446		
590	MISC PURCHASED SERVICES	<u>1,615,991</u>		
500	OTHER PURCHASED SERVICES		173,721,571	25.08
610	GENERAL SUPPLIES	4,645,256		
620	ENERGY	7,806,914		
630	FOOD PRODUCTS	212,620		

2022 APPROPRIATIONS BY MAJOR OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2022 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
640	BOOKS & PERIODICALS	1,116,365		
650	SUPPLIES & FEES - TECHNOLOGY	<u>5,007,412</u>		
600	SUPPLIES		18,788,567	2.71
750	EQUIP-ORIGINAL & ADD	542,855		
760	EQUIPMENT-REPLACEMENT	<u>2,760,083</u>		
700	PROPERTY		3,302,938	0.48
810	DUES & FEES	139,758		
830	INTEREST	13,250,442		
840	BUDGETARY RESERVE	250,000		
880	REFUNDS OF PRIOR YEAR RECEIPTS	2,750,000		
890	MISC EXPENDITURES	<u>29,613</u>		
800	OTHER OBJECTS		16,419,813	2.37
910	REDEMPTION OF PRINCIPAL	30,665,024		
930	FUND TRANSFERS	<u>579,200</u>		
900	OTHER FINANCING USES		31,244,224	4.51
	PRIOR YEAR ENCUMBRANCES		<u>\$ 2,500,000</u>	0.36
	TOTAL		<u>\$692,793,198</u>	<u>100.00</u>

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2018 EXPENDITURES	2019 EXPENDITURES	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET
111	SUPERINTENDENTS	\$ 420,453.27	\$ 372,205.42	\$ 247,932.96	\$ 387,473	\$ 371,160
112	SCHOOL CONTROLLER	22,812.96	23,648.96	23,268.96	23,734	23,734
113	DIRECTORS	4,483,968.35	4,805,436.05	4,557,998.70	4,848,481	4,836,454
114	PRINCIPALS	10,762,435.05	11,566,086.39	11,633,482.69	11,462,391	10,948,648
116	CENTRL SUPPORT ADMIN	4,074,861.85	4,481,598.14	4,482,501.18	4,609,730	4,476,360
119	OTHER PERSONNEL COSTS	714,592.76	256,500.65	613,794.16	252,684	252,684
121	CLASSROOM TEACHERS	112,918,994.64	115,744,827.45	116,199,994.72	116,548,963	115,833,071
122	TEACHER-SPEC ASSGNMT	438,528.54	383,086.07	399,707.20	399,707	407,701
123	SUBSTITUTE TEACHERS	3,991,023.67	4,239,007.77	2,189,009.71	4,334,000	4,184,000
124	COMP-ADDITIONAL WORK	1,124,132.01	1,308,453.28	761,920.73	972,029	651,016
125	WKSP-COM WK-CUR-INSV	270,854.35	329,969.92	303,157.76	139,232	140,994
126	COUNSELORS	3,924,337.53	4,118,731.62	4,259,533.65	3,617,763	4,124,929
127	LIBRARIANS	2,478,670.35	2,482,977.31	2,454,770.40	2,667,216	2,889,163
129	OTHER PERSONNEL COSTS	603,214.64	320,785.98	904,741.40	345,000	335,000
131	PSYCHOLOGISTS	4,200.00	6,110.94	4,600.00	****	****
132	SOCIAL WORKERS	3,097,925.00	3,340,821.64	3,435,111.60	3,369,379	3,358,302
133	SCHOOL NURSES	5,065,860.00	5,182,818.19	5,205,134.28	5,407,913	5,346,396
135	OTHER CENT SUPP STAFF	465,831.91	397,280.26	367,852.42	400,800	408,817
136	OTHER PROF EDUC STAFF	516,913.63	467,833.28	528,409.17	515,986	544,622
137	ATHLETIC COACHES	1,412,605.86	1,390,970.88	1,160,043.57	1,351,630	1,351,630
138	EXTRA CURR ACTIV PAY	539,334.48	490,098.84	379,641.97	458,065	457,917
139	OTHER PERSONNEL COSTS	74,314.15	18,443.04	83,379.84	22,647	22,647
141	ACCOUNTANTS-AUDITORS	805,806.71	871,088.75	883,768.97	931,262	903,954
142	OTHER ACCOUNTING PERS	319,660.20	310,899.97	265,608.46	319,835	325,442
143	PURCHASING PERSONNEL	75,909.93	86,661.57	75,766.17	121,074	123,495
144	COMPUTER SERVICE PERS	1,345,331.37	1,270,316.55	1,176,592.29	1,222,878	1,210,566
145	FACIL-PLANT OPR PERS	730,152.34	731,968.33	720,674.73	812,796	842,029
146	OTHER TECHNICAL PERS	4,102,905.61	4,627,306.03	5,151,183.21	5,632,538	5,445,901
147	TRANSPORTATION PERS	257,493.22	214,727.89	209,493.40	217,454	222,746
148	COMP-ADDITIONAL WORK	217,808.63	155,764.45	187,689.32	87,480	87,480
149	OTHER PERSONNEL COSTS	47,612.15	79,081.17	41,463.44	24,500	24,500
151	SECRETARIES	546,826.14	588,613.01	608,472.66	644,135	671,981
152	TYPIST-STENOGRAPHERS	149,719.89	192,078.99	177,424.99	225,844	195,306
153	SCH SECRETARY-CLERKS	2,103,052.65	2,278,145.84	2,106,019.39	2,190,321	2,211,469
154	CLERKS	410,142.13	468,733.54	434,915.46	478,934	491,613
155	OTHER OFFICE PERS	1,606,937.26	1,716,375.07	1,688,601.51	1,881,663	1,771,395
157	COMP-ADDITIONAL WORK	86,616.28	141,254.22	148,999.73	130,120	124,620
159	OTHER PERSONNEL COSTS	55,005.71	23,900.33	52,675.57	16,500	6,500
161	TRADESMEN	3,043,874.90	3,446,977.58	3,115,841.85	3,932,666	4,024,390
163	REPAIRMEN	484,054.35	482,300.45	427,432.91	566,883	578,220
168	COMP-ADDITIONAL WORK	1,852,172.06	2,162,568.31	1,201,244.43	781,142	781,142
169	OTHER PERSONNEL COSTS	46,430.11	48,073.43	50,048.42	****	****
172	AUTOMOTIVE EQUIP OPR	923,190.91	1,019,247.93	1,030,983.18	1,122,389	1,144,837
173	TRANSPORTATION HELP	52,473.73	47,764.83	47,730.36	47,466	48,415
178	COMP-ADDITIONAL WORK	145,514.37	107,949.74	70,809.03	219,525	219,525
179	OTHER PERSONNEL COSTS	****	10,004.56	****	****	****
181	CUSTODIAL - LABORER	11,626,869.20	10,995,733.93	11,393,715.27	12,628,312	12,920,808
182	FOOD SERVICE STAFF	26,957.69	50,771.35	12,961.52	41,960	16,500
183	SECURITY PERSONNEL	3,680,911.86	3,760,834.77	3,725,121.16	3,974,248	3,969,603
184	STORES HANDLING STAFF	53,404.12	56,843.33	38,052.11	56,680	57,814
186	GROUNDSKEEPER	455,019.77	458,751.48	449,707.26	486,803	497,282

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2018 <u>EXPENDITURES</u>	2019 <u>EXPENDITURES</u>	2020 <u>EXPENDITURES</u>	2021 <u>BUDGET</u>	2022 <u>BUDGET</u>
187	STUD WRKRS/TUTORS/INTERNS	552,440.12	528,710.13	238,988.40	546,975	520,015
188	COMP-ADDITIONAL WORK	3,822,207.85	3,921,510.85	1,909,535.05	4,400,740	4,391,895
189	OTHER PERSONNEL COSTS	158,685.88	111,726.13	131,275.60	21,500	21,500
191	INSTR PARAPROFESSIONAL	1,793,223.92	1,854,550.43	1,920,981.99	1,857,478	1,918,158
197	COMP-ADDITIONAL WORK	12,890.64	90,915.06	31,049.89	92,644	67,064
198	SUBSTITUTE PARAPROF	30,987.75	20,091.00	7,079.50	****	****
199	OTHER PERSONNEL COSTS	<u>27,226.22</u>	<u>2,288.33</u>	<u>6,720.00</u>	<u>2,000</u>	<u>2,000</u>
100	SALARIES	\$ 199,055,380.67	\$ 204,662,221.41	\$ 199,934,614.30	\$ 207,851,568	\$ 206,803,410
200	EMPLOYEE BENEFITS	\$ 247,456.22	\$ -201,037.89	\$ 105,555.62	\$ ****	\$ ****
212	DENTAL INSURANCE	1,776,070.20	1,827,822.77	1,902,281.48	1,999,458	1,936,460
213	LIFE INSURANCE	260,862.71	297,674.20	312,029.06	304,097	342,899
214	INCOME PROTECT INSURANCE	21,194.47	****	****	****	****
220	SOCIAL SECURITY CONT	14,949,271.04	15,474,513.53	14,987,632.24	15,902,649	15,820,461
230	RETIREMENT CONTRIBUTION	70,727,067.79	74,344,608.72	73,514,552.70	78,047,602	78,456,183
250	UNEMPLOYMENT COMP	396,702.15	411,148.06	398,945.51	415,756	413,607
260	WORKERS' COMP	1,687,138.44	1,747,275.54	1,695,611.95	1,766,961	1,757,829
271	SELF INSURANCE- MEDICAL HEALTH	33,079,706.52	32,508,225.11	33,011,114.27	34,734,742	35,999,534
281	OPEB - RETIREE'S HEALTH BEN	989,171.91	1,025,076.58	919,508.81	****	****
282	OPEB-OHTR THAN HEALTH BEN	112.50	129.15	151.20	****	****
290	OTHER EMPLOYEE BENEFITS	96,850.00	28,650.00	61,650.00	122,651	122,651
299	ALL OTHER EMPLOYEE BENEFITS	<u>17,304.00</u>	<u>17,823.12</u>	<u>18,357.81</u>	<u>****</u>	<u>****</u>
200	EMPLOYEE BENEFITS	\$ 124,248,907.95	\$ 127,481,908.89	\$ 126,927,390.65	\$ 133,293,916	\$ 134,849,624
310	PURCH OF/ADMIN SERVC	\$ 2,789,095.89	\$ 2,910,515.30	\$ 2,950,434.82	\$ 3,058,933	\$ 3,071,781
322	PROF. EDUC. SERVICES-IUS	78,259,274.39	79,942,354.93	81,211,946.99	89,436,870	90,299,995
323	PROF-EDUCATIONAL SERV	152,545.81	927,089.38	476,866.75	94,112	52,400
324	PROF-EDUC SERV - PROF DEV	80,000.00	280,545.83	23,800.00	****	****
329	PROF-EDUC SRVC - OTHER	488,179.75	562,143.09	215,388.56	409,310	14,400
330	OTHER PROFESSIONAL SERV	4,780,159.19	4,449,356.08	3,689,549.99	4,421,321	5,182,283
340	TECHNICAL SERVICES	493,294.66	362,173.70	104,250.09	359,425	350,049
348	TECHNOLOGY SERVICES	955,640.13	1,255,099.18	811,546.97	692,394	917,408
350	SECURITY / SAFETY SERVICES	32,194.08	22,641.84	16,949.52	29,867	29,867
360	PROF-EDUC SERV - PROF DEV	<u>322,653.76</u>	<u>575,053.00</u>	<u>380,071.17</u>	<u>80,090</u>	<u>31,590</u>
300	PURCHASED PROFESSIONAL & TECH	\$ 88,353,037.66	\$ 91,286,972.33	\$ 89,880,804.86	\$ 98,582,322	\$ 99,949,773
411	DISPOSAL SERVICES	\$ 280,233.32	\$ 327,945.28	\$ 180,829.33	\$ 350,162	\$ 562,537
413	CUSTODIAL SERVICES	46,700.00	47,750.00	30,100.00	39,510	36,000
415	LAUNDRY-LINEN SERVICE	7,030.85	2,089.58	1,301.25	2,800	2,800
424	WATER/SEWAGE	1,622,577.63	1,663,982.36	1,205,076.39	2,103,144	2,130,890

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2018 <u>EXPENDITURES</u>	2019 <u>EXPENDITURES</u>	2020 <u>EXPENDITURES</u>	2021 <u>BUDGET</u>	2022 <u>BUDGET</u>
431	RPR & MAINT - BLDGS	1,743,309.34	1,396,715.58	1,574,707.49	1,573,506	1,573,506
432	RPR & MAINT - EQUIP	824,163.54	788,502.81	714,279.61	647,808	368,396
433	RPR & MAINT - VEHICLES	7,889.83	9,975.96	6,533.84	10,000	10,000
438	RPR & MAINT - TECH	341,327.78	349,012.98	226,466.67	282,900	97,548
440	RENTALS	121.17	****	****	****	****
441	RENTAL - LAND & BLDGS	321,851.25	348,488.62	257,207.34	318,498	373,201
442	RENTAL - EQUIPMENT	55,515.90	35,751.49	41,500.13	47,576	46,000
444	RENTAL OF VEHICLES	****	339.12	****	****	****
449	OTHER RENTALS	3,608.00	****	825.00	300	300
460	EXTERMINATION SERVICES	9,561.44	12,768.25	11,304.22	12,000	12,000
490	OTHER PROPERTY SERVICES	100.00	100.00	100.00	100	100
400	PURCHASED PROPERTY SERVICES	\$ 5,263,990.05	\$ 4,983,422.03	\$ 4,250,231.27	\$ 5,388,304	\$ 5,213,278
513	CONTRACTED CARRIERS	\$ 22,944,878.86	\$ 22,287,442.67	\$ 9,886,271.22	\$ 22,527,434	\$ 28,215,465
515	PUBLIC CARRIERS	3,367,874.06	2,363,871.85	2,808,202.48	5,220,475	5,220,475
516	STUDENT TRANSPORTATION - I.U.	4,644,152.29	7,128,363.78	7,012,795.40	6,500,000	6,500,000
519	OTHER STUDENT TRANSP	240,400.37	308,124.23	131,038.29	565,457	514,632
522	AUTO LIABILITY INSURANCE	120,123.67	147,083.33	137,211.33	100,436	158,391
523	GENERAL PROPERTY - LIAB INS.	227,258.96	272,418.12	312,208.15	231,774	280,712
525	BONDING INSURANCE	119.00	****	****	****	125
529	OTHER INSURANCE	76,958.07	32,600.01	320.37	146,790	128,804
530	COMMUNICATIONS	463,331.49	678,433.58	474,872.45	473,422	478,401
538	TELECOMMUNICATIONS	253,360.74	-2,702.67	492,184.26	298,437	290,187
540	ADVERTISING	219,913.09	173,937.82	165,503.34	244,108	494,068
550	PRINTING & BINDING	220,777.28	156,094.37	126,826.51	210,301	161,364
561	TUITION - OTHER PA LEA	5,155,424.61	4,071,832.28	3,094,682.79	4,575,305	4,575,305
562	TUITION - CHARTER SCHOOLS	82,647,966.55	94,191,044.40	108,819,163.77	106,033,980	119,129,177
566	TUITION - COMM COLLEGE TECH	12,620.00	13,431.00	****	15,000	15,150
567	TUITION TO APPROVED PRIVATE	3,931,534.47	4,036,986.04	3,872,601.17	4,207,894	4,207,894
568	TUITION - PRRI	762,982.27	515,824.61	362,986.59	631,184	631,184
569	TUITION - OTHER	442,060.60	419,800.64	350,855.76	300,000	650,800
581	MILEAGE	86,764.22	87,274.18	38,103.41	141,729	134,379
582	TRAVEL	363,139.91	255,201.33	35,347.14	472,111	319,067
594	SVC-IU SPECIAL CLASSES	****	172,850.83	184,097.90	300,000	300,000
599	OTHER PURCHASED SERVICES	1,297,532.71	1,438,540.47	1,172,151.46	1,474,138	1,315,991
500	OTHER PURCHASED SERVICES	\$ 127,479,173.22	\$ 138,748,452.87	\$ 139,477,423.79	\$ 154,669,975	\$ 173,721,571
610	GENERAL SUPPLIES	\$ 5,056,353.94	\$ 5,256,892.12	\$ 3,480,558.59	\$ 5,121,674	\$ 4,645,256
621	NATURAL GAS - HTG & AC	1,920,741.28	2,229,229.33	1,752,497.57	2,532,540	2,431,216
622	ELECTRICITY - HTG & AC	3,897,008.72	3,981,671.12	3,015,663.90	4,668,989	4,664,199
626	GASOLINE	72,287.93	62,861.87	40,663.06	66,957	68,773
627	DIESEL FUEL	65,509.82	67,805.86	28,191.64	50,000	50,000

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2018 <u>EXPENDITURES</u>	2019 <u>EXPENDITURES</u>	2020 <u>EXPENDITURES</u>	2021 <u>BUDGET</u>	2022 <u>BUDGET</u>
628	STEAM - HTG & AC	293,010.52	262,386.19	262,024.57	557,747	592,726
634	STUDENT SNACKS	21,443.73	70,880.13	3,016.99	95,252	71,221
635	MEALS & REFRESHMENTS	169,566.45	256,083.72	28,402.58	205,603	141,399
640	BOOKS & PERIODICALS	5,556,750.19	572,093.71	208,199.50	2,866,283	1,116,365
650	SUPPLIES & FEES - TECHNOLOGY	<u>2,932,397.15</u>	<u>3,317,529.91</u>	<u>3,760,727.28</u>	<u>3,063,419</u>	<u>5,007,412</u>
600	SUPPLIES	\$ 19,985,069.73	\$ 16,077,433.96	\$ 12,579,945.68	\$ 19,228,464	\$ 18,788,567
750	EQUIP-ORIGINAL & ADD	\$ 234.64	\$ 120.00	\$ ****	\$ ****	\$ ****
752	CAPITAL EQUIPMENT-ORIG & ADDL	312,297.57	397,520.21	117,481.96	380,365	323,582
756	CAP TECH HARDWARE/EQUIP-ORIG	1,795,832.06	1,933,967.69	1,578,630.74	1,289,374	219,273
758	CAPITAL TECH SOFTWARE - ORIG	1,396,305.79	38,879.00	6,727.53	****	****
762	CAPITAL EQUIPMENT REPLACEMENT	1,418,040.23	1,253,089.75	1,768,385.12	1,701,501	2,351,475
766	CAP TECH HRDWARE/EQUIP REPLACE	106,744.32	2,346,263.01	2,738,638.14	1,805,087	405,108
768	CAPITAL TECH SOFTWARE REPLACE	2,275,327.85	****	127,795.00	3,500	3,500
788	TECH INFRASTRUCTURE	****	****	<u>-903,221.64</u>	****	****
700	PROPERTY	\$ 7,304,782.46	\$ 5,969,839.66	\$ 5,434,436.85	\$ 5,179,827	\$ 3,302,938
810	DUES & FEES	\$ 226,664.59	\$ 127,837.28	\$ 120,700.63	\$ 145,698	\$ 139,758
831	INT-LOAN-LEASE PURCH	1,529,572.50	1,529,572.50	1,529,572.50	1,529,573	1,529,573
832	INT-SERIAL BONDS	13,278,357.12	12,427,307.50	12,398,216.53	11,884,851	11,720,869
840	BUDGETARY RESERVE	****	****	****	250,000	250,000
880	REFUNDS OF PRIOR YEAR RECEIPTS	2,569,669.07	3,196,398.82	2,651,351.41	2,750,000	2,750,000
890	MISC EXPENDITURES	<u>24,100.90</u>	<u>20,693.14</u>	<u>19,442.39</u>	<u>29,613</u>	<u>29,613</u>
800	OTHER OBJECTS	\$ 17,628,364.18	\$ 17,301,809.24	\$ 16,719,283.46	\$ 16,589,735	\$ 16,419,813
911	LOAN-LEASE PURCH-PRINCIPAL	\$ 1,352,352.94	\$ 1,352,352.94	\$ 1,352,352.94	\$ 1,352,353	\$ 1,352,353
912	SERIAL BONDS-PRINCIPAL	32,756,990.30	29,697,054.77	25,797,189.12	28,632,394	29,312,671
939	OTHER FUND TRANSFERS	<u>305,279.58</u>	<u>5,109,200.00</u>	<u>80,700.00</u>	<u>579,200</u>	<u>579,200</u>
900	OTHER FINANCING USES	\$ 34,414,622.82	\$ 36,158,607.71	\$ 27,230,242.06	\$ 30,563,947	\$ 31,244,224
	SUB-TOTAL	\$ 623,733,328.74	\$ 642,670,668.10	\$ 622,434,372.92	\$ 671,348,058	\$ 690,293,198
	PRIOR YEAR ENCUMBRANCES	5,465,083.87	5,503,091.04	6,216,127.45	2,500,000	2,500,000
	TOTAL	<u>\$ 629,198,412.61</u>	<u>\$ 648,173,759.14</u>	<u>\$ 628,650,500.37</u>	<u>\$ 673,848,058</u>	<u>\$ 692,793,198</u>

2022 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 2022 is 9.95 mills.

<u>Real Estate Tax</u>	9.95 mills	\$193,202,469	\$19,417,334 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	\$15,578,971
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<u>Net Real Estate Tax</u>	\$177,623,498
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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.”

Earned Income Tax-Current	2.00% Levy	\$162,385,194
Percentage Levied required to be shared with the City	0.25%	\$20,298,149
	1.75% Net Levy	<u><u>\$142,087,045</u></u>

REALTY TRANSFER TAX

This levy is enacted pursuant to Act 182 of 1982. The levy for 2022 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	2020 ACTUAL	2021 BUDGET	2022 BUDGET	INCREASE (DECREASE) 22 OVER 21
6111 000	REAL ESTATE TAX - CURRENT	\$175,335,099	\$176,008,265	\$177,623,498	\$1,615,233
6113 000	PUBLIC UTILITY REALTY TAX	330,413	330,412	330,413	\$1
6114 000	IN LIEU OF TAXES	30,328	100,000	121,705	\$21,705
6161 000	EARNED INCOME TAX - CURRENT	133,583,460	139,715,683	142,087,045	\$2,371,362
6168 000	REALTY TRANSFER TAX	14,803,130	15,302,219	15,000,000	-\$302,219
6411 000	REAL ESTATE TAX - DELINQUENT	5,694,051	6,000,000	6,000,000	\$0
6461 000	EARNED INCOME TAX - PRIOR YEARS	11,513,018	10,000,000	10,000,000	\$0
6510 000	EARNINGS ON INVESTMENTS	1,460,763	1,600,793	1,314,686	-\$286,107
6910 000	RENTAL OF SCHOOL PROPERTY	118,544	200,000	125,000	-\$75,000
6920 000	CONTRIBUTIONS & DONATIONS - PRIVATE	0	0	0	\$0
6940 000	TUITION FROM PATRONS	150,699	150,013	220,674	\$70,661
6944 000	TUITION FROM OTHER DISTRICTS	\$3,796,266	\$4,100,000	3,323,631	-\$776,369
6960 000	SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	431,207	450,000	438,537	-\$11,463
6970 000	SERVICES PROVIDED OTHER FUNDS	1,807,544	1,800,000	1,838,273	\$38,273
6990 000	MISCELLANEOUS REVENUES	-98,829	275,000	819,611	\$544,611
TOTAL - LOCAL SOURCES		\$348,955,694	\$356,032,385	\$359,243,073	\$3,210,688

2022 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	2020 ACTUAL	2021 BUDGET	2022 BUDGET	INCREASE (DECREASE) 22 OVER 21
7111 100	BASIC INSTRUCTIONAL SUBSIDY	\$163,260,442	\$163,259,830	\$163,260,442	\$612
7112 000	SOCIAL SECURITY PAYMENTS	7,442,298	7,951,325	7,910,230	-\$41,095
7160 000	TUITION -SECTION 1305 & 1306	208,747	225,000	200,000	-\$25,000
7220 000	VOCATIONAL EDUCATION	493,782	450,000	357,492	-\$92,508
7271 000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	29,217,856	29,039,497	29,510,034	\$470,537
7310 000	TRANSPORTATION	15,866,062	13,695,627	13,130,000	-\$565,627
7320 000	SINKING FUND PAYMENTS	1,181,036	1,685,730	1,121,984	-\$563,746
7330 100	MEDICAL, DENTAL, & NURSE SERVICES	596,973	594,683	602,942	\$8,259
7340 000	STATE PROPERTY TAX REDUCTION	15,578,030	15,579,897	15,578,971	-\$926
7820 000	RETIREMENT CONTRIBUTION	39,802,058	41,995,360	42,046,375	\$51,015
TOTAL - STATE SOURCES		\$273,647,285	\$274,476,949	\$273,718,471	-\$758,478

2022 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

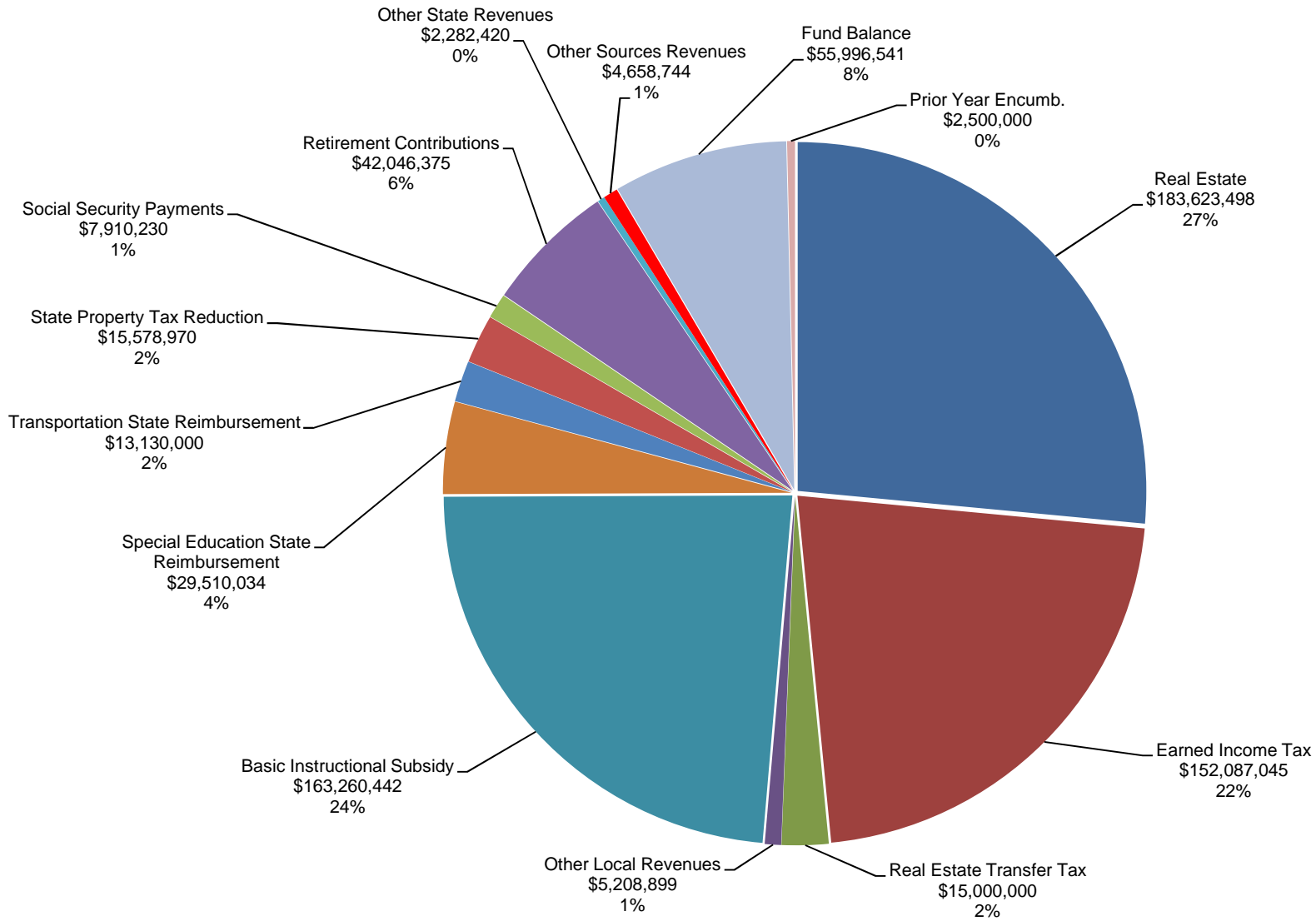
Proceeds received from another fund that will not be repaid and for which goods or services were not provided by the receiving fund.

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.

CODE	DESCRIPTION	2020 ACTUAL	2021 BUDGET	2022 BUDGET	INCREASE (DECREASE) 22 OVER 21
8512 000	INDIVIDUAL W/ DISABILITIES ED ACT	114,391	0	0	\$0
8732 000	2010 QSCB - STATE SUBSIDY	276,218	346,218	328,907	-\$17,311
8732 000	2010 QSCB - LARGE LOCAL SUBSIDY	460,051	465,548	465,548	\$0
8733 000	2010 QZAB SUBSIDY	504,722	493,158	493,158	\$0
9320 000	INTER-FUND TRANSFERS	6,567	100,000	47,500	-\$52,500
9400 000	SALE OF/ COMP FOR LOSS OF FIXED ASSETS	1,500	0	0	\$0
9990 000	INSURANCE RECOVERIES	0	0	0	\$0
TOTAL - OTHER SOURCES		\$1,363,449	\$1,404,924	\$1,335,113	-\$69,811

School District of Pittsburgh 2022 Revenue



Total Revenue	\$690,293,198
Prior Encumbrances	\$ 2,500,000
Deficit	\$ 55,996,541

**School District of Pittsburgh
2022 REVENUES**

LOCAL SOURCES	PROJECTED REVENUES	PERCENT OF TOTAL	
Real Estate	\$183,623,498	26.51%	
Earned Income Tax	\$152,087,045	21.95%	
Real Estate Transfer Tax	\$15,000,000	2.17%	
Other Local Revenues	\$5,208,899	0.75%	
Total - Local Sources	\$355,919,442	51.38%	
STATE SOURCES			
Basic Instructional Subsidy	\$163,260,442	23.57%	
Special Education State Reimbursement	\$29,510,034	4.26%	
Transportation State Reimbursement	\$13,130,000	1.90%	
State Property Tax Reduction	\$15,578,970	2.25%	
Social Security Payments	\$7,910,230	1.14%	
Retirement Contributions	\$42,046,375	6.07%	
Other State Revenues	\$2,282,420	0.33%	
Total - State Sources	\$273,718,471	39.52%	
REVENUE FROM OTHER SOURCES	\$4,658,744	0.67%	
	\$4,658,744	0.67%	
FROM FUND BALANCE	\$55,996,541	8.08%	
	\$55,996,541	8.08%	
PRIOR YEAR ENCUMBRANCES	\$2,500,000	0.36%	
	\$2,500,000	0.36%	
TOTAL	\$692,793,198	100.00%	

REVENUE HISTORY

DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
LOCAL					
REAL ESTATE TAX - CURRENT	\$168,058,365	\$171,277,446	\$175,335,099	\$176,008,265	\$177,623,498
PUBLIC UTILITY REALTY TAX	319,453	297,570	330,413	330,412	330,413
IN LIEU OF TAXES	936,031	458,343	30,328	100,000	121,705
EARNED INCOME TAX - CURRENT	125,212,769	135,684,679	133,583,460	139,715,683	142,087,045
REALTY TRANSFER TAX	15,115,724	14,808,261	14,803,130	15,302,219	15,000,000
REAL ESTATE TAX - DELINQUENT	6,724,820	5,088,850	5,694,051	6,000,000	6,000,000
EARNED INCOME TAX - PRIOR YEARS	8,396,490	10,467,204	11,513,018	10,000,000	10,000,000
EARNINGS ON INVESTMENTS	3,743,501	4,401,123	1,460,763	1,600,793	1,314,686
RENTAL OF SCHOOL PROPERTY	230,204	264,727	118,544	200,000	125,000
TUITION FROM PATRONS	194,015	355,505	150,699	150,013	220,674
TUITION FROM OTHER DISTRICTS	\$4,275,658	\$3,086,522	\$3,796,266	\$4,100,000	\$3,323,631
SERVICES PROVIDED OTHER FUNDS	1,736,723	1,914,562	1,807,544	1,800,000	1,838,273
MISCELLANEOUS REVENUES	653,880	995,028	332,378	725,000	1,258,148
LOCAL TOTAL	\$335,597,633	\$349,099,821	\$348,955,694	\$356,032,385	\$359,243,073

REVENUE HISTORY

DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
STATE					
BASIC INSTRUCTIONAL SUBSIDY	\$162,416,304	\$161,629,625	\$163,260,442	\$163,259,830	\$163,260,442
TUITION-SECTION 1305 & 1306	139,906	24,022	208,747	225,000	200,000
VOCATIONAL EDUCATION	355,235	350,483	493,782	450,000	357,492
SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	28,386,926	28,824,130	29,217,856	29,039,497	29,510,034
TRANSPORTATION	12,750,899	13,427,085	15,866,062	13,695,627	13,130,000
SINKING FUND PAYMENTS	2,093,766	2,107,162	1,181,036	1,685,730	1,121,984
MEDICAL, DENTAL AND NURSE SERVICES	598,226	593,109	596,973	594,683	602,942
STATE PROPERTY TAX REDUCTION	15,578,532	15,578,532	15,578,030	15,579,897	15,578,971
SOCIAL SECURITY PAYMENTS	7,482,996	7,594,228	7,442,298	7,951,325	7,910,230
RETIREMENT CONTRIBUTION	38,649,351	39,500,817	39,802,058	41,995,360	42,046,375
STATE TOTAL	<u><u>\$268,452,142</u></u>	<u><u>\$269,629,194</u></u>	<u><u>\$273,647,285</u></u>	<u><u>\$274,476,949</u></u>	<u><u>\$273,718,471</u></u>
DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
OTHER					
INTER-FUND TRANSFERS	0	10,532	6,567	100,000	47,500
CAPITAL PROJECTS FUND TRANSFER	0	0		0	0
INSURANCE RECOVERIES	14,786	0		0	0
SALE OF/ COMP FOR LOSS OF FIXED ASSETS	203,915	0	1,500	0	0
REVENUE FROM FEDERAL SOURCES	2,482,757	1,093,557	1,355,382	1,304,924	1,287,613
OTHER TOTAL	<u><u>\$2,701,458</u></u>	<u><u>\$1,104,089.46</u></u>	<u><u>\$1,363,449.34</u></u>	<u><u>\$1,404,924.00</u></u>	<u><u>\$1,335,112.93</u></u>
TOTAL - CURRENT REVENUES	<u><u>\$606,751,232</u></u>	<u><u>\$619,833,104</u></u>	<u><u>\$623,966,428</u></u>	<u><u>\$631,914,258</u></u>	<u><u>\$634,296,658</u></u>

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**BUDGET DETAIL
GENERAL ADMINISTRATION**

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
OFFICE OF BOARD OF DIRECTORS										
0100	010	2270	330	OTHER PROFESSIONAL SERV			5,444.00	20,000	20,000	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			5,444.00	20,000	20,000	****
0100	010	2310	151	SECRETARIES	1.00	1.00	64,158.03	64,092	65,374	1,282
0100	010	2310	157	COMP-ADDITIONAL WORK			3,422.66	5,000	5,000	****
0100	010	2310	200	EMPLOYEE BENEFITS			47,429.91	41,177	42,683	1,506
0100	010	2310	513	CONTRACTED CARRIERS			****	500	500	****
0100	010	2310	530	COMMUNICATIONS			200.00	500	500	****
0100	010	2310	550	PRINTING & BINDING			42.67	500	500	****
0100	010	2310	581	MILEAGE			****	3,500	3,500	****
0100	010	2310	582	TRAVEL			2,723.85	36,000	36,000	****
0100	010	2310	610	GENERAL SUPPLIES			490.87	2,000	2,000	****
0100	010	2310	635	MEALS & REFRESHMENTS			1,313.19	10,000	10,000	****
0100	010	2310	650	SUPPLIES & FEES - TECHNOLOGY			****	600	600	****
0100	010	2310	810	DUES & FEES			29,619.92	28,000	28,000	****
				FUNCTION TOTAL						
		2310		BOARD SERVICES	1.00	1.00	149,401.10	191,869	194,657	2,788
0100	010	3300	599	OTHER PURCHASED SERVICES			****	400	400	****
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			****	400	400	****
				DEPARTMENT TOTAL	1.00	1.00	154,845.10	212,269	215,057	2,788

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
OFFICE OF SOLICITOR										
0200	010	2340	330	OTHER PROFESSIONAL SERV			570,859.19	500,000	500,000	****
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			570,859.19	500,000	500,000	****
0200	010	2350	146	OTHER TECHNICAL PERS	1.00	1.00	84,391.77	79,820	81,416	1,596
0200	010	2350	151	SECRETARIES	0.50	0.50	****	15,820	16,136	316
0200	010	2350	157	COMP-ADDITIONAL WORK			****	500	500	****
0200	010	2350	200	EMPLOYEE BENEFITS			57,181.04	57,297	59,470	2,173
0200	010	2350	330	OTHER PROFESSIONAL SERV			1,033,228.06	1,244,263	1,450,000	205,737
0200	010	2350	340	TECHNICAL SERVICES			36,000.00	36,000	36,000	****
0200	010	2350	530	COMMUNICATIONS			****	1,250	1,250	****
0200	010	2350	540	ADVERTISING			1,863.30	2,500	2,500	****
0200	010	2350	610	GENERAL SUPPLIES			****	1,000	1,000	****
0200	010	2350	640	BOOKS & PERIODICALS			304.50	16,000	4,703	-11,297
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES	1.50	1.50	1,212,968.67	1,454,450	1,652,975	198,525
0200	010	2360	330	OTHER PROFESSIONAL SERV			48,000.00	72,000	72,000	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			48,000.00	72,000	72,000	****
0200	010	2839	330	OTHER PROFESSIONAL SERV			****	9,700	****	-9,700
				FUNCTION TOTAL						
		2839		OTHER STAFF SERVICES			****	9,700	****	-9,700
DEPARTMENT TOTAL					1.50	1.50	1,831,827.86	2,036,150	2,224,975	188,825

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
LIABILITY INSURANCE										
0201	010	2590	330	OTHER PROFESSIONAL SERV			106,922.00	141,000	150,848	9,848
0201	010	2590	522	AUTO LIABILITY INSURANCE			137,211.33	100,436	158,391	57,955
0201	010	2590	523	GENERAL PROPERTY - LIAB INS.			312,208.15	231,774	280,712	48,938
0201	010	2590	529	OTHER INSURANCE			320.37	146,790	128,804	-17,986
FUNCTION TOTAL										
		2590		OTHER SUPPORT SVCS-BUSINESS			556,661.85	620,000	718,755	98,755
DEPARTMENT TOTAL							556,661.85	620,000	718,755	98,755

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
OFFICE OF SCHOOL CONTROLLER										
0300	010	2516	112	SCHOOL CONTROLLER	1.00	1.00	23,268.96	23,734	23,734	****
0300	010	2516	116	CENTRL SUPPORT ADMIN	1.00	1.00	98,290.80	97,145	99,088	1,943
0300	010	2516	141	ACCOUNTANTS-AUDITORS	5.00	5.00	292,314.00	338,064	308,056	-30,008
0300	010	2516	154	CLERKS	1.00	1.00	39,834.48	40,848	41,665	817
0300	010	2516	200	EMPLOYEE BENEFITS			286,044.24	297,862	286,605	-11,257
0300	010	2516	411	DISPOSAL SERVICES			****	100	100	****
0300	010	2516	525	BONDING INSURANCE			****	****	125	125
0300	010	2516	581	MILEAGE			532.23	1,500	1,500	****
0300	010	2516	610	GENERAL SUPPLIES			345.00	800	1,800	1,000
0300	010	2516	766	CAP TECH HRDWARE/EQUIP REPLACE			****	2,250	1,125	-1,125
FUNCTION TOTAL										
		2516		INTERNAL AUDITING SERVICES	8.00	8.00	740,629.71	802,303	763,798	-38,505
DEPARTMENT TOTAL					8.00	8.00	740,629.71	802,303	763,798	-38,505

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
OFFICE OF SCHOOL TREASURER										
0400	010	2330	310	PURCH OF/ADMIN SERVC			2,950,434.82	3,058,933	3,071,781	12,848
0400	010	2330	432	RPR & MAINT - EQUIP			****	1,580	****	-1,580
0400	010	2330	599	OTHER PURCHASED SERVICES			****	15,000	15,000	****
0400	010	2330	610	GENERAL SUPPLIES			****	310	****	-310
FUNCTION TOTAL										
		2330		TAX ASSMT & COLLECTION SRVCS			2,950,434.82	3,075,823	3,086,781	10,958
DEPARTMENT TOTAL							2,950,434.82	3,075,823	3,086,781	10,958

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**OFFICE OF THE INTERIM SUPERINTENDENT OF
SCHOOLS**

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
OFFICE SUPERINTENDENT SCHOOLS										
1000	010	2360	111	SUPERINTENDENTS	1.00	1.00	246,682.96	229,473	210,000	-19,473
1000	010	2360	113	DIRECTORS	1.00	1.00	157,386.94	154,360	154,360	****
1000	010	2360	116	CENTRL SUPPORT ADMIN	2.00	2.00	186,787.66	184,578	188,270	3,692
1000	010	2360	146	OTHER TECHNICAL PERS	2.00	2.00	139,959.72	142,206	141,853	-353
1000	010	2360	151	SECRETARIES	2.00	2.00	114,133.59	126,474	127,348	874
1000	010	2360	157	COMP-ADDITIONAL WORK			25,420.61	1,000	1,000	****
1000	010	2360	200	EMPLOYEE BENEFITS			520,619.68	499,480	499,061	-419
1000	010	2360	330	OTHER PROFESSIONAL SERV			268,942.26	407,000	372,000	-35,000
1000	010	2360	441	RENTAL - LAND & BLDGS			****	1,000	1,000	****
1000	010	2360	449	OTHER RENTALS			825.00	300	300	****
1000	010	2360	530	COMMUNICATIONS			450.00	1,900	1,900	****
1000	010	2360	550	PRINTING & BINDING			1,450.40	500	500	****
1000	010	2360	581	MILEAGE			****	2,000	2,000	****
1000	010	2360	582	TRAVEL			9,166.08	53,040	40,000	-13,040
1000	010	2360	599	OTHER PURCHASED SERVICES			****	1,000	1,000	****
1000	010	2360	610	GENERAL SUPPLIES			15,828.08	5,000	5,000	****
1000	010	2360	635	MEALS & REFRESHMENTS			4,470.80	6,000	6,000	****
1000	010	2360	640	BOOKS & PERIODICALS			3,460.80	2,000	2,000	****
1000	010	2360	650	SUPPLIES & FEES - TECHNOLOGY			****	1,000	1,000	****
1000	010	2360	810	DUES & FEES			42,243.00	40,000	40,000	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	8.00	8.00	1,737,827.58	1,858,311	1,794,592	-63,719
1000	010	2370	330	OTHER PROFESSIONAL SERV			7,500.00	36,000	36,000	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			7,500.00	36,000	36,000	****
1000	010	2823	113	DIRECTORS	1.00	1.00	****	100,815	102,831	2,016
1000	010	2823	116	CENTRL SUPPORT ADMIN			101,440.71	****	****	****
1000	010	2823	146	OTHER TECHNICAL PERS	3.00	3.00	225,016.63	219,294	223,680	4,386
1000	010	2823	200	EMPLOYEE BENEFITS			207,079.85	190,777	198,035	7,258
1000	010	2823	330	OTHER PROFESSIONAL SERV			108,620.00	19,300	100,450	81,150
1000	010	2823	519	OTHER STUDENT TRANSP			****	1,000	1,000	****
1000	010	2823	540	ADVERTISING			66,801.71	12,200	417,160	404,960
1000	010	2823	550	PRINTING & BINDING			****	1,000	1,000	****
1000	010	2823	581	MILEAGE			****	1,000	1,000	****
1000	010	2823	610	GENERAL SUPPLIES			7,902.98	3,800	3,800	****
1000	010	2823	635	MEALS & REFRESHMENTS			2,574.40	5,046	5,046	****
1000	010	2823	640	BOOKS & PERIODICALS			****	600	600	****
1000	010	2823	650	SUPPLIES & FEES - TECHNOLOGY			15,438.10	10,000	149,228	139,228
1000	010	2823	810	DUES & FEES			****	450	450	****
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES	4.00	4.00	734,874.38	565,282	1,204,280	638,998
1000	010	3210	519	OTHER STUDENT TRANSP			****	200	200	****
				FUNCTION TOTAL						
		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	4.00	4.00	239,565.21	259,201	264,385	5,184
1000	010	3390	149	OTHER PERSONNEL COSTS			2,926.20	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
OFFICE SUPERINTENDENT SCHOOLS										
1000	010	3390	200	EMPLOYEE BENEFITS			127,578.20	158,968	164,925	5,957
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			739.52	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			****	10,000	8,000	-2,000
1000	010	3390	599	OTHER PURCHASED SERVICES			565.78	9,175	8,175	-1,000
1000	010	3390	610	GENERAL SUPPLIES			****	1,410	1,410	****
1000	010	3390	634	STUDENT SNACKS			****	175	175	****
1000	010	3390	635	MEALS & REFRESHMENTS			2,322.81	9,954	9,954	****
				FUNCTION TOTAL						
		3390		OTHER COMMUNITY SERVICES	4.00	4.00	373,697.72	465,609	473,750	8,141
				DEPARTMENT TOTAL	16.00	16.00	2,853,899.68	2,925,402	3,508,822	583,420

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OFFICE OF CHIEF ACCOUNTABILITY OFFICER

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
DATA, RESEARCH, EVAL. & ASSESSM.										
1300	010	1110	810	DUES & FEES			****	****	3,825	3,825
				FUNCTION TOTAL						
		1110		INSTRUCTIONAL			****	****	3,825	3,825
1300	010	2170	113	DIRECTORS	1.00	1.00	105,648.17	104,345	106,432	2,087
1300	010	2170	116	CENTRL SUPPORT ADMIN	3.00	3.00	300,852.72	290,839	296,656	5,817
1300	010	2170	154	CLERKS	5.00	5.00	177,459.48	217,967	223,361	5,394
1300	010	2170	155	OTHER OFFICE PERS	1.50	1.50	54,671.02	56,150	57,862	1,712
1300	010	2170	157	COMP-ADDITIONAL WORK			54,598.81	63,000	63,000	****
1300	010	2170	200	EMPLOYEE BENEFITS			442,955.28	436,432	453,257	16,825
1300	010	2170	581	MILEAGE			****	500	500	****
1300	010	2170	582	TRAVEL			****	5,000	5,000	****
1300	010	2170	756	CAP TECH HARDWARE/EQUIP-ORIG			10,874.00	****	****	****
1300	010	2170	810	DUES & FEES			424.35	275	275	****
				FUNCTION TOTAL						
		2170		STUDENT ACCOUNTING SERVICES	10.50	10.50	1,147,483.83	1,174,508	1,206,343	31,835
1300	010	2813	113	DIRECTORS	4.00	4.00	417,012.30	460,264	469,469	9,205
1300	010	2813	116	CENTRL SUPPORT ADMIN	2.00	2.00	197,810.69	195,409	199,317	3,908
1300	010	2813	146	OTHER TECHNICAL PERS	2.00	2.00	141,373.60	141,138	141,042	-96
1300	010	2813	148	COMP-ADDITIONAL WORK			412.33	****	****	****
1300	010	2813	155	OTHER OFFICE PERS	1.00	1.00	41,016.48	41,861	43,733	1,872
1300	010	2813	157	COMP-ADDITIONAL WORK			1,612.97	****	****	****
1300	010	2813	187	STUD WRKRS/TUTORS/INTERNS			****	20,000	20,000	****
1300	010	2813	200	EMPLOYEE BENEFITS			481,047.03	511,746	529,830	18,084
1300	010	2813	340	TECHNICAL SERVICES			7,804.25	31,125	31,125	****
1300	010	2813	530	COMMUNICATIONS			3,000.00	3,000	3,000	****
1300	010	2813	550	PRINTING & BINDING			968.89	5,000	5,000	****
1300	010	2813	581	MILEAGE			****	500	500	****
1300	010	2813	582	TRAVEL			333.60	27,922	27,922	****
1300	010	2813	599	OTHER PURCHASED SERVICES			320,616.00	130,445	130,445	****
1300	010	2813	610	GENERAL SUPPLIES			2,401.44	9,125	9,125	****
1300	010	2813	635	MEALS & REFRESHMENTS			****	1,500	1,500	****
1300	010	2813	640	BOOKS & PERIODICALS			****	750	750	****
1300	010	2813	650	SUPPLIES & FEES - TECHNOLOGY			****	162,947	325,069	162,122
1300	010	2813	756	CAP TECH HARDWARE/EQUIP-ORIG			4,002.00	****	****	****
1300	010	2813	810	DUES & FEES			****	2,318	1,068	-1,250
				FUNCTION TOTAL						
		2813		EVALUATION SERVICES	9.00	9.00	1,619,411.58	1,745,050	1,938,895	193,845
				DEPARTMENT TOTAL	19.50	19.50	2,766,895.41	2,919,558	3,149,063	229,505

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
CENTRAL-SCHOOL COMMUNICATIONS										
1700	010	2823	330	OTHER PROFESSIONAL SERV			8,212.50	27,500	51,000	23,500
1700	010	2823	441	RENTAL - LAND & BLDGS			400.00	****	****	****
1700	010	2823	530	COMMUNICATIONS			19,965.00	20,000	20,000	****
1700	010	2823	540	ADVERTISING			****	200	200	****
1700	010	2823	550	PRINTING & BINDING			12,079.95	42,500	42,500	****
FUNCTION TOTAL										
		2823		PUBLIC INFORMATION SERVICES			40,657.45	90,200	113,700	23,500
1700	010	2829	113	DIRECTORS	1.00	1.00	****	100,815	102,831	2,016
1700	010	2829	116	CENTRL SUPPORT ADMIN			101,440.71	****	****	****
1700	010	2829	187	STUD WRKRS/TUTORS/INTERNS			5,545.00	7,680	7,680	****
1700	010	2829	200	EMPLOYEE BENEFITS			63,974.84	64,660	67,027	2,367
1700	010	2829	330	OTHER PROFESSIONAL SERV			47,971.00	66,912	43,412	-23,500
1700	010	2829	441	RENTAL - LAND & BLDGS			****	****	200	200
1700	010	2829	530	COMMUNICATIONS			7,500.00	7,500	7,500	****
1700	010	2829	550	PRINTING & BINDING			81,612.51	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			4,275.88	1,000	1,000	****
1700	010	2829	635	MEALS & REFRESHMENTS			2,370.00	****	****	****
1700	010	2829	650	SUPPLIES & FEES - TECHNOLOGY			****	2,510	2,700	190
FUNCTION TOTAL										
		2829		OTHER INFORMATION SERVICES	1.00	1.00	314,689.94	282,564	269,387	-13,177
DEPARTMENT TOTAL					1.00	1.00	355,347.39	372,764	383,087	10,323

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OFFICE OF CHIEF OF HUMAN RESOURCES

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
OFFICE OF HUMAN RESOURCES										
2800	010	2272	582	TRAVEL			****	6,000	6,000	****
2800	010	2272	599	OTHER PURCHASED SERVICES			****	1,400	1,400	****
2800	010	2272	635	MEALS & REFRESHMENTS			****	1,000	1,000	****
2800	010	2272	650	SUPPLIES & FEES - TECHNOLOGY			****	2,100	2,100	****
			FUNCTION TOTAL							
		2272		INSTR STAFF DEVEL - NON-CERT			****	10,500	10,500	****
2800	010	2340	122	TEACHER-SPEC ASSGNMT			****	****	****	****
2800	010	2340	129	OTHER PERSONNEL COSTS			2,000.00	5,000	5,000	****
2800	010	2340	139	OTHER PERSONNEL COSTS			500.00	****	****	****
2800	010	2340	159	OTHER PERSONNEL COSTS			7,229.64	1,500	1,500	****
2800	010	2340	189	OTHER PERSONNEL COSTS			1,185.00	1,500	1,500	****
2800	010	2340	199	OTHER PERSONNEL COSTS			1,000.00	2,000	2,000	****
2800	010	2340	200	EMPLOYEE BENEFITS			163,462.05	52,065	6,065	-46,000
2800	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	46,105	46,105
2800	010	2340	330	OTHER PROFESSIONAL SERV			39,470.40	54,963	70,000	15,037
2800	010	2340	550	PRINTING & BINDING			1,995.00	1,700	****	-1,700
2800	010	2340	599	OTHER PURCHASED SERVICES			4,946.03	2,895	25,000	22,105
2800	010	2340	610	GENERAL SUPPLIES			229.99	****	****	****
2800	010	2340	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	8,792	8,792	****
			FUNCTION TOTAL							
		2340		STAFF RELATIONS & NEGOTIATIONS			222,018.11	130,415	165,962	35,547
2800	010	2831	113	DIRECTORS	1.00	1.00	76,861.51	154,360	154,360	****
2800	010	2831	119	OTHER PERSONNEL COSTS			23,747.60	****	****	****
2800	010	2831	200	EMPLOYEE BENEFITS			33,395.78	91,995	93,622	1,627
2800	010	2831	330	OTHER PROFESSIONAL SERV			30,940.00	3,055	28,055	25,000
2800	010	2831	340	TECHNICAL SERVICES			****	12,188	12,188	****
2800	010	2831	348	TECHNOLOGY SERVICES			319,567.33	173,447	174,860	1,413
2800	010	2831	411	DISPOSAL SERVICES			275.00	1,000	1,000	****
2800	010	2831	432	RPR & MAINT - EQUIP			****	2,245	2,245	****
2800	010	2831	530	COMMUNICATIONS			6,950.96	4,250	4,250	****
2800	010	2831	540	ADVERTISING			41,984.96	18,838	18,838	****
2800	010	2831	550	PRINTING & BINDING			****	5,737	****	-5,737
2800	010	2831	581	MILEAGE			****	850	850	****
2800	010	2831	582	TRAVEL			****	14,420	14,420	****
2800	010	2831	599	OTHER PURCHASED SERVICES			950.00	4,000	4,000	****
2800	010	2831	610	GENERAL SUPPLIES			1,785.86	2,099	2,099	****
2800	010	2831	635	MEALS & REFRESHMENTS			86.42	2,125	2,125	****
2800	010	2831	640	BOOKS & PERIODICALS			1,885.00	255	255	****
2800	010	2831	650	SUPPLIES & FEES - TECHNOLOGY			168,041.62	173,374	173,374	****
2800	010	2831	766	CAP TECH HRDWARE/EQUIP REPLACE			16,072.40	****	****	****
2800	010	2831	810	DUES & FEES			7,829.88	5,185	755	-4,430
			FUNCTION TOTAL							
		2831		SUPERVISION OF STAFF SERVICES	1.00	1.00	730,374.32	669,423	687,296	17,873
2800	010	2832	113	DIRECTORS	3.00	3.00	304,719.60	301,337	308,004	6,667
2800	010	2832	116	CENTRL SUPPORT ADMIN	2.00	1.00	163,257.48	183,270	76,273	-106,997
2800	010	2832	146	OTHER TECHNICAL PERS	13.00	13.00	613,226.38	810,320	872,632	62,312
2800	010	2832	148	COMP-ADDITIONAL WORK			****	1,880	1,880	****
2800	010	2832	149	OTHER PERSONNEL COSTS			779.80	****	****	****
2800	010	2832	197	COMP-ADDITIONAL WORK			****	4,500	4,500	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
OFFICE OF HUMAN RESOURCES										
2800	010	2832	200	EMPLOYEE BENEFITS			632,774.60	775,545	766,206	-9,339
2800	010	2832	330	OTHER PROFESSIONAL SERV			****	****	9,700	9,700
2800	010	2832	340	TECHNICAL SERVICES			****	****	94,000	94,000
2800	010	2832	581	MILEAGE			****	2,949	2,949	****
				FUNCTION TOTAL						
		2832		RECRUITMENT & PLACEMENT SRVCS	18.00	17.00	1,714,757.86	2,079,801	2,136,144	56,343
2800	010	2839	113	DIRECTORS	1.00	1.00	109,490.64	108,160	110,323	2,163
2800	010	2839	142	OTHER ACCOUNTING PERS	1.00	1.00	76,072.54	74,609	76,101	1,492
2800	010	2839	146	OTHER TECHNICAL PERS	1.00	2.00	59,303.52	59,535	106,306	46,771
2800	010	2839	155	OTHER OFFICE PERS	1.00		35,744.18	44,536	****	-44,536
2800	010	2839	157	COMP-ADDITIONAL WORK			1,861.57	****	****	****
2800	010	2839	200	EMPLOYEE BENEFITS			181,734.48	170,949	177,546	6,597
2800	010	2839	330	OTHER PROFESSIONAL SERV			680.00	1,000	1,000	****
2800	010	2839	530	COMMUNICATIONS			3,320.00	4,000	4,000	****
2800	010	2839	550	PRINTING & BINDING			****	6,500	6,500	****
2800	010	2839	810	DUES & FEES			639.00	750	750	****
				FUNCTION TOTAL						
		2839		OTHER STAFF SERVICES	4.00	4.00	468,845.93	470,039	482,526	12,487
2800	010	2890	610	GENERAL SUPPLIES			3,356.67	3,000	2,000	-1,000
2800	010	2890	635	MEALS & REFRESHMENTS			****	500	500	****
				FUNCTION TOTAL						
		2890		OTHER SUPPORT SERV CENTRAL			3,356.67	3,500	2,500	-1,000
				DEPARTMENT TOTAL	23.00	22.00	3,139,352.89	3,363,678	3,484,928	121,250

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
RET.INCENTIVES/POST RET.BENEF.										
2801	010	1110	200	EMPLOYEE BENEFITS			2,937.61	1,000,000	1,000,000	****
				FUNCTION TOTAL						
		1110		INSTRUCTIONAL			2,937.61	1,000,000	1,000,000	****
2801	010	2340	200	EMPLOYEE BENEFITS			1,066,485.49	1,851,830	1,775,284	-76,546
2801	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	76,546	76,546
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			1,066,485.49	1,851,830	1,851,830	****
				DEPARTMENT TOTAL			1,069,423.10	2,851,830	2,851,830	****

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OFFICE OF CHIEF FINANCIAL OFFICER

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
BUDGET DEV.,MGMT & OPER.										
3000	010	2512	116	CENTRL SUPPORT ADMIN	2.00	2.00	199,252.73	196,883	200,821	3,938
3000	010	2512	141	ACCOUNTANTS-AUDITORS	2.00	2.00	140,918.47	141,983	142,897	914
3000	010	2512	148	COMP-ADDITIONAL WORK			1,367.93	****	****	****
3000	010	2512	200	EMPLOYEE BENEFITS			208,723.84	201,955	208,471	6,516
3000	010	2512	530	COMMUNICATIONS			3,500.00	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	****
FUNCTION TOTAL										
		2512		BUDGETING SERVICES	4.00	4.00	553,762.97	549,621	560,989	11,368
3000	010	2515	116	CENTRL SUPPORT ADMIN	1.00	1.00	97,577.64	96,414	98,342	1,928
3000	010	2515	200	EMPLOYEE BENEFITS			62,035.76	57,460	59,646	2,186
3000	010	2515	581	MILEAGE			****	500	500	****
3000	010	2515	582	TRAVEL			****	2,000	2,000	****
3000	010	2515	610	GENERAL SUPPLIES			1,027.87	4,100	4,100	****
FUNCTION TOTAL										
		2515		FINANCIAL ACCOUNTING SERVICES	1.00	1.00	160,641.27	160,474	164,588	4,114
3000	010	2800	116	CENTRL SUPPORT ADMIN	2.00	2.00	228,672.48	225,855	230,372	4,517
3000	010	2800	200	EMPLOYEE BENEFITS			125,701.99	134,604	139,725	5,121
3000	010	2800	581	MILEAGE			****	500	500	****
3000	010	2800	635	MEALS & REFRESHMENTS			****	200	200	****
3000	010	2800	640	BOOKS & PERIODICALS			****	600	600	****
FUNCTION TOTAL										
		2800		SUPPORT SERVICES-CENTRAL	2.00	2.00	354,374.47	361,759	371,397	9,638
DEPARTMENT TOTAL					7.00	7.00	1,068,778.71	1,071,854	1,096,974	25,120

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
FINANCE										
3300	010	2330	330	OTHER PROFESSIONAL SERV			191,763.10	275,000	275,000	****
3300	010	2330	530	COMMUNICATIONS			8,837.77	10,000	10,000	****
				FUNCTION TOTAL						
		2330		TAX ASSMT & COLLECTION SRVCS			200,600.87	285,000	285,000	****
3300	010	2350	330	OTHER PROFESSIONAL SERV			181,473.92	186,000	194,000	8,000
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES			181,473.92	186,000	194,000	8,000
3300	010	2511	113	DIRECTORS	2.00	2.00	255,819.02	251,645	253,591	1,946
3300	010	2511	146	OTHER TECHNICAL PERS	1.00		92,778.65	87,314	****	-87,314
3300	010	2511	151	SECRETARIES		1.00	****	****	51,116	51,116
3300	010	2511	152	TYPIST-STENOGRAPHERS	1.00	1.00	36,686.92	37,531	39,316	1,785
3300	010	2511	157	COMP-ADDITIONAL WORK			121.73	****	****	****
3300	010	2511	200	EMPLOYEE BENEFITS			214,734.92	224,378	208,656	-15,722
3300	010	2511	330	OTHER PROFESSIONAL SERV			13,620.00	8,000	8,000	****
3300	010	2511	530	COMMUNICATIONS			1,035.70	400	400	****
3300	010	2511	540	ADVERTISING			125.00	800	800	****
3300	010	2511	550	PRINTING & BINDING			216.00	2,500	2,500	****
3300	010	2511	581	MILEAGE			30.00	200	200	****
3300	010	2511	582	TRAVEL			499.00	4,000	4,000	****
3300	010	2511	599	OTHER PURCHASED SERVICES			2,341.66	9,000	9,000	****
3300	010	2511	610	GENERAL SUPPLIES			173.47	1,000	1,000	****
3300	010	2511	640	BOOKS & PERIODICALS			****	800	****	-800
3300	010	2511	766	CAP TECH HRDWARE/EQUIP REPLACE			****	1,200	1,200	****
3300	010	2511	810	DUES & FEES			****	2,735	3,280	545
				FUNCTION TOTAL						
		2511		SUPERVISION OF FISCAL SERVICES	4.00	4.00	618,182.07	631,503	583,059	-48,444
				DEPARTMENT TOTAL	4.00	4.00	1,000,256.86	1,102,503	1,062,059	-40,444

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
ACCTNG & ACCTS PAYABLE										
3301	010	2513	141	ACCOUNTANTS-AUDITORS	2.00	2.00	117,977.18	118,035	120,396	2,361
3301	010	2513	142	OTHER ACCOUNTING PERS	1.00	1.00	64,509.27	64,994	66,294	1,300
3301	010	2513	154	CLERKS	2.00	2.00	78,399.18	80,898	84,582	3,684
3301	010	2513	157	COMP-ADDITIONAL WORK			****	1,500	1,500	****
3301	010	2513	200	EMPLOYEE BENEFITS			197,623.95	158,188	165,441	7,253
3301	010	2513	550	PRINTING & BINDING			6,674.24	4,000	4,000	****
3301	010	2513	610	GENERAL SUPPLIES			5,419.68	4,000	4,000	****
				FUNCTION TOTAL						
		2513		RECEIVING & DISBURSING FUNDS	5.00	5.00	470,603.50	431,615	446,213	14,598
3301	010	2515	141	ACCOUNTANTS-AUDITORS	3.00	3.00	185,811.22	185,634	189,347	3,713
3301	010	2515	200	EMPLOYEE BENEFITS			102,218.65	110,633	114,842	4,209
3301	010	2515	330	OTHER PROFESSIONAL SERV			****	500	500	****
3301	010	2515	581	MILEAGE			****	600	600	****
3301	010	2515	650	SUPPLIES & FEES - TECHNOLOGY			15,795.80	40,000	52,000	12,000
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES	3.00	3.00	303,825.67	337,367	357,289	19,922
3301	010	2517	141	ACCOUNTANTS-AUDITORS	1.00	1.00	50,354.16	51,191	43,943	-7,248
3301	010	2517	146	OTHER TECHNICAL PERS	1.00	1.00	78,328.66	78,085	79,647	1,562
3301	010	2517	200	EMPLOYEE BENEFITS			69,313.68	77,045	74,959	-2,086
3301	010	2517	581	MILEAGE			61.79	600	600	****
				FUNCTION TOTAL						
		2517		PROPERTY ACCOUNTING SERVICES	2.00	2.00	198,058.29	206,921	199,149	-7,772
				DEPARTMENT TOTAL	10.00	10.00	972,487.46	975,903	1,002,651	26,748

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
PAYROLL										
3303	010	2514	113	DIRECTORS	1.00	1.00	113,180.10	111,793	114,029	2,236
3303	010	2514	141	ACCOUNTANTS-AUDITORS	1.00	1.00	39,918.90	40,848	42,698	1,850
3303	010	2514	142	OTHER ACCOUNTING PERS	1.00	1.00	75,910.68	74,609	76,101	1,492
3303	010	2514	146	OTHER TECHNICAL PERS	1.00	1.00	53,123.59	53,305	54,371	1,066
3303	010	2514	148	COMP-ADDITIONAL WORK			4,342.23	****	****	****
3303	010	2514	200	EMPLOYEE BENEFITS			191,654.74	167,203	174,191	6,988
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			11,898.93	19,900	18,267	-1,633
3303	010	2514	610	GENERAL SUPPLIES			391.50	1,000	1,000	****
3303	010	2514	640	BOOKS & PERIODICALS			****	2,000	2,000	****
3303	010	2514	650	SUPPLIES & FEES - TECHNOLOGY			15,000.00	7,500	8,850	1,350
3303	010	2514	766	CAP TECH HRDWARE/EQUIP REPLACE			****	1,200	1,200	****
3303	010	2514	810	DUES & FEES			508.00	800	1,083	283
				FUNCTION TOTAL						
		2514		PAYROLL SERVICES	4.00	4.00	505,928.67	486,658	500,290	13,632
				DEPARTMENT TOTAL	4.00	4.00	505,928.67	486,658	500,290	13,632

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
PURCHASING										
3306	010	2520	143	PURCHASING PERSONNEL	2.00	2.00	75,766.17	121,074	123,495	2,421
3306	010	2520	148	COMP-ADDITIONAL WORK			****	6,500	6,500	****
3306	010	2520	200	EMPLOYEE BENEFITS			40,193.23	76,031	78,844	2,813
3306	010	2520	330	OTHER PROFESSIONAL SERV			10,465.00	****	****	****
3306	010	2520	432	RPR & MAINT - EQUIP			****	500	****	-500
3306	010	2520	530	COMMUNICATIONS			617.40	3,500	3,500	****
3306	010	2520	540	ADVERTISING			5,553.48	10,000	5,000	-5,000
3306	010	2520	550	PRINTING & BINDING			****	1,500	500	-1,000
3306	010	2520	581	MILEAGE			****	200	200	****
3306	010	2520	582	TRAVEL			****	2,500	2,000	-500
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	762	CAPITAL EQUIPMENT REPLACEMENT			****	500	****	-500
3306	010	2520	810	DUES & FEES			****	225	75	-150
				FUNCTION TOTAL						
		2520		PURCHASING SERVICES	2.00	2.00	132,595.28	224,880	222,964	-1,916
				DEPARTMENT TOTAL	2.00	2.00	132,595.28	224,880	222,964	-1,916

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OFFICE OF DEPUTY SUPERINTENDENT

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
DEPUTY SUPERINTENDENT										
4000	010	2260	113	DIRECTORS	1.00	1.00	100,605.67	99,400	101,388	1,988
4000	010	2260	114	PRINCIPALS	1.00	1.00	105,617.92	121,349	123,776	2,427
4000	010	2260	116	CENTRL SUPPORT ADMIN	2.00	2.00	147,550.28	195,137	199,040	3,903
4000	010	2260	119	OTHER PERSONNEL COSTS			8,585.06	****	****	****
4000	010	2260	122	TEACHER-SPEC ASSGNMT	1.00	1.00	97,954.00	97,954	99,913	1,959
4000	010	2260	125	WKSP-COM WK-CUR-INSV			****	3,220	3,220	****
4000	010	2260	142	OTHER ACCOUNTING PERS	1.00	1.00	2,076.49	58,242	58,617	375
4000	010	2260	146	OTHER TECHNICAL PERS	1.00	1.00	78,328.66	78,085	79,647	1,562
4000	010	2260	149	OTHER PERSONNEL COSTS			10,139.70	****	****	****
4000	010	2260	200	EMPLOYEE BENEFITS			314,600.82	389,402	403,698	14,296
4000	010	2260	330	OTHER PROFESSIONAL SERV			****	1,500	1,500	****
4000	010	2260	550	PRINTING & BINDING			212.50	3,911	3,911	****
4000	010	2260	581	MILEAGE			472.91	2,000	2,000	****
4000	010	2260	582	TRAVEL			****	4,000	4,000	****
4000	010	2260	610	GENERAL SUPPLIES			1,132.10	7,035	7,035	****
4000	010	2260	634	STUDENT SNACKS			****	1,195	****	-1,195
4000	010	2260	635	MEALS & REFRESHMENTS			****	10,400	10,400	****
			FUNCTION TOTAL							
		2260		INSTRUCTION & CURRICULUM DEV	7.00	7.00	867,276.11	1,072,830	1,098,145	25,315
4000	010	2360	111	SUPERINTENDENTS	1.00	1.00	1,250.00	158,000	161,160	3,160
4000	010	2360	151	SECRETARIES	1.00	1.00	59,174.89	53,889	51,116	-2,773
4000	010	2360	157	COMP-ADDITIONAL WORK			3,687.80	****	****	****
4000	010	2360	200	EMPLOYEE BENEFITS			48,710.30	126,280	128,749	2,469
4000	010	2360	581	MILEAGE			****	500	500	****
4000	010	2360	582	TRAVEL			276.21	2,000	2,000	****
4000	010	2360	610	GENERAL SUPPLIES			****	1,000	1,000	****
4000	010	2360	634	STUDENT SNACKS			****	500	1,945	1,445
4000	010	2360	635	MEALS & REFRESHMENTS			****	500	500	****
4000	010	2360	640	BOOKS & PERIODICALS			****	300	300	****
4000	010	2360	810	DUES & FEES			****	539	339	-200
			FUNCTION TOTAL							
		2360		OFFICE OF SUPR SERVICES	2.00	2.00	113,099.20	343,508	347,609	4,101
			DEPARTMENT TOTAL		9.00	9.00	980,375.31	1,416,338	1,445,754	29,416

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OFFICE OF SCHOOL PERFORMANCE

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
SCHOOL PERFORMANCE										
4017	010	2270	360	PROF-EDUC SERV - PROF DEV			****	5,000	2,500	-2,500
4017	010	2270	610	GENERAL SUPPLIES			****	1,500	****	-1,500
4017	010	2270	635	MEALS & REFRESHMENTS			2,962.04	21,000	16,000	-5,000
4017	010	2270	640	BOOKS & PERIODICALS			****	2,500	4,000	1,500
4017	010	2270	650	SUPPLIES & FEES - TECHNOLOGY			****	****	12,500	12,500
FUNCTION TOTAL										
		2270		INSTRUCTIONAL STAFF PROF DEV			2,962.04	30,000	35,000	5,000
4017	010	2360	113	DIRECTORS	4.00	4.00	728,211.10	549,352	550,829	1,477
4017	010	2360	121	CLASSROOM TEACHERS	6.00	6.00	643,794.00	588,524	600,090	11,566
4017	010	2360	146	OTHER TECHNICAL PERS	1.00	1.00	80,811.10	80,513	82,123	1,610
4017	010	2360	151	SECRETARIES	1.00	1.00	38,301.43	41,064	42,918	1,854
4017	010	2360	200	EMPLOYEE BENEFITS			809,602.29	542,988	554,837	11,849
4017	010	2360	340	TECHNICAL SERVICES			****	500	500	****
4017	010	2360	530	COMMUNICATIONS			1,500.00	1,500	1,500	****
4017	010	2360	550	PRINTING & BINDING			****	700	700	****
4017	010	2360	581	MILEAGE			1,137.00	3,500	3,500	****
4017	010	2360	582	TRAVEL			****	39,000	29,000	-10,000
4017	010	2360	599	OTHER PURCHASED SERVICES			23,189.61	75,000	75,000	****
4017	010	2360	610	GENERAL SUPPLIES			31,963.39	7,400	8,900	1,500
4017	010	2360	635	MEALS & REFRESHMENTS			289.38	1,300	1,300	****
4017	010	2360	640	BOOKS & PERIODICALS			****	200	1,200	1,000
4017	010	2360	766	CAP TECH HRDWARE/EQUIP REPLACE			8,609.00	****	****	****
4017	010	2360	810	DUES & FEES			****	600	1,780	1,180
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES	12.00	12.00	2,367,408.30	1,932,141	1,954,177	22,036
DEPARTMENT TOTAL					12.00	12.00	2,370,370.34	1,962,141	1,989,177	27,036

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
CONCILIATION AGREEMENT/EQUITY										
4020	010	2370	113	DIRECTORS	2.00	2.00	219,138.38	224,531	230,552	6,021
4020	010	2370	125	WKSP-COM WK-CUR-INSV			****	5,000	5,000	****
4020	010	2370	146	OTHER TECHNICAL PERS	12.00	12.00	506,364.10	714,967	730,485	15,518
4020	010	2370	200	EMPLOYEE BENEFITS			413,322.07	562,896	585,918	23,022
4020	010	2370	330	OTHER PROFESSIONAL SERV			2,683.00	2,000	2,000	****
4020	010	2370	441	RENTAL - LAND & BLDGS			500.00	3,000	4,000	1,000
4020	010	2370	519	OTHER STUDENT TRANSP			****	13,651	8,000	-5,651
4020	010	2370	550	PRINTING & BINDING			****	2,500	2,500	****
4020	010	2370	581	MILEAGE			****	3,000	3,000	****
4020	010	2370	582	TRAVEL			****	15,854	****	-15,854
4020	010	2370	599	OTHER PURCHASED SERVICES			26,000.00	15,235	20,235	5,000
4020	010	2370	610	GENERAL SUPPLIES			3,733.62	4,000	4,000	****
4020	010	2370	635	MEALS & REFRESHMENTS			1,795.50	15,330	2,030	-13,300
4020	010	2370	640	BOOKS & PERIODICALS			****	750	750	****
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
FUNCTION TOTAL										
		2370		COMMUNITY RELATIONS SERVICES	14.00	14.00	1,173,536.67	1,582,714	1,630,775	48,061
DEPARTMENT TOTAL					14.00	14.00	1,173,536.67	1,582,714	1,630,775	48,061

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
ELEMENTARY SCHOOLS										
4100	010	1110	121	CLASSROOM TEACHERS	671.90	671.90	59,782,313.55	60,110,121	57,928,877	-2,181,244
4100	010	1110	123	SUBSTITUTE TEACHERS			1,233,883.12	2,450,000	2,450,000	****
4100	010	1110	124	COMP-ADDITIONAL WORK			123,828.61	63,815	37,980	-25,835
4100	010	1110	125	WKSP-COM WK-CUR-INSV			559.68	10,613	2,000	-8,613
4100	010	1110	129	OTHER PERSONNEL COSTS			301,821.85	100,000	100,000	****
4100	010	1110	187	STUD WRKRS/TUTORS/INTERNS			224,185.90	405,000	433,340	28,340
4100	010	1110	191	INSTR PARAPROFESSIONAL	23.90	23.90	797,837.52	784,148	811,056	26,908
4100	010	1110	197	COMP-ADDITIONAL WORK			2,979.04	15,000	3,000	-12,000
4100	010	1110	198	SUBSTITUTE PARAPROF			6,302.00	****	****	****
4100	010	1110	199	OTHER PERSONNEL COSTS			5,720.00	****	****	****
4100	010	1110	200	EMPLOYEE BENEFITS			37,141,820.71	38,313,402	37,681,546	-631,856
4100	010	1110	329	PROF-EDUC SRVC - OTHER			7,368.00	36,850	10,600	-26,250
4100	010	1110	340	TECHNICAL SERVICES			3,175.55	****	16,624	16,624
4100	010	1110	432	RPR & MAINT - EQUIP			655.95	11,040	3,840	-7,200
4100	010	1110	438	RPR & MAINT - TECH			****	9,000	3,000	-6,000
4100	010	1110	519	OTHER STUDENT TRANSP			22,909.79	105,263	61,538	-43,725
4100	010	1110	530	COMMUNICATIONS			16,972.98	39,694	37,594	-2,100
4100	010	1110	538	TELECOMMUNICATIONS			****	6,250	****	-6,250
4100	010	1110	550	PRINTING & BINDING			****	12,000	2,000	-10,000
4100	010	1110	581	MILEAGE			****	2,000	****	-2,000
4100	010	1110	582	TRAVEL			874.36	35,200	12,000	-23,200
4100	010	1110	599	OTHER PURCHASED SERVICES			23,230.60	58,600	57,276	-1,324
4100	010	1110	610	GENERAL SUPPLIES			621,659.10	789,571	669,072	-120,499
4100	010	1110	634	STUDENT SNACKS			2,273.95	59,900	48,510	-11,390
4100	010	1110	640	BOOKS & PERIODICALS			97,108.92	319,785	237,179	-82,606
4100	010	1110	650	SUPPLIES & FEES - TECHNOLOGY			56,929.54	8,000	14,439	6,439
4100	010	1110	756	CAP TECH HARDWARE/EQUIP-ORIG			203,777.75	191,505	43,328	-148,177
4100	010	1110	766	CAP TECH HRDWARE/EQUIP REPLACE			****	39,626	23,000	-16,626
4100	010	1110	810	DUES & FEES			367.50	100	****	-100
				FUNCTION TOTAL						
		1110		INSTRUCTIONAL	695.80	695.80	100,678,555.97	103,976,483	100,687,799	-3,288,684
4100	010	1450	124	COMP-ADDITIONAL WORK			****	91,400	87,600	-3,800
4100	010	1450	126	COUNSELORS			****	3,000	****	-3,000
4100	010	1450	157	COMP-ADDITIONAL WORK			****	5,500	1,500	-4,000
4100	010	1450	197	COMP-ADDITIONAL WORK			****	14,144	9,564	-4,580
4100	010	1450	200	EMPLOYEE BENEFITS			****	67,967	59,841	-8,126
4100	010	1450	610	GENERAL SUPPLIES			****	7,000	2,000	-5,000
				FUNCTION TOTAL						
		1450		INST PROG OUTSIDE SCH DAY			****	189,011	160,505	-28,506
4100	010	2160	330	OTHER PROFESSIONAL SERV			117,117.73	25,000	25,000	****
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES			117,117.73	25,000	25,000	****
4100	010	2250	127	LIBRARIANS	18.95	18.95	1,430,765.59	1,635,298	1,644,299	9,001
4100	010	2250	129	OTHER PERSONNEL COSTS			9,519.70	10,000	****	-10,000
4100	010	2250	200	EMPLOYEE BENEFITS			846,080.68	980,555	997,296	16,741
4100	010	2250	432	RPR & MAINT - EQUIP			****	****	1,500	1,500
4100	010	2250	610	GENERAL SUPPLIES			****	6,000	11,264	5,264
4100	010	2250	640	BOOKS & PERIODICALS			****	23,152	24,565	1,413
4100	010	2250	756	CAP TECH HARDWARE/EQUIP-ORIG			****	5,000	****	-5,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
ELEMENTARY SCHOOLS										
4100	010	2250	766	CAP TECH HRDWARE/EQUIP REPLACE			****	****	17,000	17,000
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	18.95	18.95	2,286,365.97	2,660,005	2,695,924	35,919
4100	010	2271	121	CLASSROOM TEACHERS			125,886.80	831,057	****	-831,057
4100	010	2271	124	COMP-ADDITIONAL WORK			116.60	65,598	5,250	-60,348
4100	010	2271	125	WKSP-COM WK-CUR-INSV			****	5,150	****	-5,150
4100	010	2271	200	EMPLOYEE BENEFITS			73,560.71	537,452	3,184	-534,268
4100	010	2271	360	PROF-EDUC SERV - PROF DEV			2,438.65	6,000	****	-6,000
4100	010	2271	582	TRAVEL			****	20,000	****	-20,000
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			202,002.76	1,465,257	8,434	-1,456,823
4100	010	2272	197	COMP-ADDITIONAL WORK			****	2,000	1,000	-1,000
4100	010	2272	200	EMPLOYEE BENEFITS			****	1,192	607	-585
4100	010	2272	360	PROF-EDUC SERV - PROF DEV			****	20,000	15,000	-5,000
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	23,192	16,607	-6,585
4100	010	2380	114	PRINCIPALS	53.00	53.00	6,557,914.38	6,527,420	6,133,780	-393,640
4100	010	2380	119	OTHER PERSONNEL COSTS			224,006.23	150,000	150,000	****
4100	010	2380	146	OTHER TECHNICAL PERS	11.00	11.00	479,080.01	615,538	552,854	-62,684
4100	010	2380	148	COMP-ADDITIONAL WORK			1,444.25	****	****	****
4100	010	2380	153	SCH SECRETARY-CLERKS	35.50	35.50	1,178,926.93	1,318,932	1,360,844	41,912
4100	010	2380	155	OTHER OFFICE PERS	22.50	22.50	799,774.93	853,262	817,112	-36,150
4100	010	2380	157	COMP-ADDITIONAL WORK			23,713.39	26,000	15,700	-10,300
4100	010	2380	159	OTHER PERSONNEL COSTS			8,530.00	10,000	****	-10,000
4100	010	2380	200	EMPLOYEE BENEFITS			5,603,615.12	5,662,439	5,477,026	-185,413
4100	010	2380	340	TECHNICAL SERVICES			14,573.11	****	****	****
4100	010	2380	432	RPR & MAINT - EQUIP			340.00	2,000	5,000	3,000
4100	010	2380	438	RPR & MAINT - TECH			****	12,000	5,000	-7,000
4100	010	2380	442	RENTAL - EQUIPMENT			810.00	****	****	****
4100	010	2380	530	COMMUNICATIONS			7,048.86	35,360	37,898	2,538
4100	010	2380	550	PRINTING & BINDING			721.46	7,000	4,000	-3,000
4100	010	2380	581	MILEAGE			****	2,100	800	-1,300
4100	010	2380	582	TRAVEL			****	5,000	2,000	-3,000
4100	010	2380	599	OTHER PURCHASED SERVICES			859.58	30,500	12,000	-18,500
4100	010	2380	610	GENERAL SUPPLIES			96,519.04	179,156	118,995	-60,161
4100	010	2380	635	MEALS & REFRESHMENTS			1,049.75	26,500	13,046	-13,454
4100	010	2380	640	BOOKS & PERIODICALS			****	67,788	22,024	-45,764
4100	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			1,177.00	10,102	****	-10,102
4100	010	2380	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	500	****	-500
4100	010	2380	756	CAP TECH HARDWARE/EQUIP-ORIG			1,151.00	6,950	6,500	-450
4100	010	2380	766	CAP TECH HRDWARE/EQUIP REPLACE			****	2,000	****	-2,000
4100	010	2380	810	DUES & FEES			****	500	****	-500
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	122.00	122.00	15,001,255.04	15,551,047	14,734,579	-816,468
4100	010	2834	360	PROF-EDUC SERV - PROF DEV			24,275.00	37,000	****	-37,000
4100	010	2834	582	TRAVEL			1,488.28	2,500	****	-2,500

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
ELEMENTARY SCHOOLS										
				FUNCTION TOTAL						
		2834		STAFF DEVEL SRVCS-CERTIFIED			25,763.28	39,500	****	-39,500
4100	010	3200	182	FOOD SERVICE STAFF			12,961.52	27,400	16,500	-10,900
4100	010	3200	200	EMPLOYEE BENEFITS			2,591.26	16,330	10,008	-6,322
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			15,552.78	43,730	26,508	-17,222
4100	010	3210	125	WKSP-COM WK-CUR-INSV			****	****	13,500	13,500
4100	010	3210	138	EXTRA CURR ACTIV PAY			10,325.90	16,500	13,200	-3,300
4100	010	3210	200	EMPLOYEE BENEFITS			11,183.10	9,834	16,194	6,360
4100	010	3210	519	OTHER STUDENT TRANSP			5,663.32	61,763	50,626	-11,137
4100	010	3210	530	COMMUNICATIONS			****	10,430	12,000	1,570
4100	010	3210	599	OTHER PURCHASED SERVICES			884.83	26,907	12,500	-14,407
4100	010	3210	610	GENERAL SUPPLIES			197.40	62,622	23,201	-39,421
4100	010	3210	635	MEALS & REFRESHMENTS			446.58	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			28,701.13	188,056	141,221	-46,835
				DEPARTMENT TOTAL	836.75	836.75	118,355,314.66	124,161,281	118,496,577	-5,664,704

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
ENGLISH AS A SECOND LANGUAGE										
4124	010	1110	121	CLASSROOM TEACHERS	44.50	44.50	3,514,116.36	3,559,777	3,653,594	93,817
4124	010	1110	122	TEACHER-SPEC ASSGNMT	1.00	1.00	98,091.12	98,091	100,053	1,962
4124	010	1110	123	SUBSTITUTE TEACHERS			7,804.00	****	****	****
4124	010	1110	124	COMP-ADDITIONAL WORK			1,775.46	****	****	****
4124	010	1110	146	OTHER TECHNICAL PERS	1.00	1.00	66,193.10	79,280	80,866	1,586
4124	010	1110	191	INSTR PARAPROFESSIONAL	15.00	15.00	569,918.73	593,940	605,829	11,889
4124	010	1110	197	COMP-ADDITIONAL WORK			168.00	****	****	****
4124	010	1110	200	EMPLOYEE BENEFITS			2,660,310.75	2,581,215	2,693,144	111,929
4124	010	1110	330	OTHER PROFESSIONAL SERV			233,912.76	****	****	****
4124	010	1110	340	TECHNICAL SERVICES			****	120,000	****	-120,000
4124	010	1110	530	COMMUNICATIONS			****	****	500	500
4124	010	1110	581	MILEAGE			541.11	3,000	3,000	****
				FUNCTION TOTAL						
		1110		INSTRUCTIONAL	61.50	61.50	7,152,831.39	7,035,303	7,136,986	101,683
				DEPARTMENT TOTAL	61.50	61.50	7,152,831.39	7,035,303	7,136,986	101,683

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
HOMEBOUND - ELEMENTARY										
4125	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	100,754.00	100,754	102,769	2,015
4125	010	1430	124	COMP-ADDITIONAL WORK			****	10,000	10,000	****
4125	010	1430	200	EMPLOYEE BENEFITS			50,585.98	66,006	68,396	2,390
4125	010	1430	530	COMMUNICATIONS			****	783	783	****
4125	010	1430	581	MILEAGE			181.08	3,000	3,000	****
4125	010	1430	610	GENERAL SUPPLIES			****	2,294	2,294	****
				FUNCTION TOTAL						
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	151,521.06	182,837	187,242	4,405
				DEPARTMENT TOTAL	1.00	1.00	151,521.06	182,837	187,242	4,405

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
MIDDLE SCHOOLS										
4200	010	1110	121	CLASSROOM TEACHERS	119.35	119.35	10,309,258.74	10,591,212	10,289,941	-301,271
4200	010	1110	123	SUBSTITUTE TEACHERS			105,338.15	350,000	200,000	-150,000
4200	010	1110	124	COMP-ADDITIONAL WORK			11,671.86	8,000	****	-8,000
4200	010	1110	125	WKSP-COM WK-CUR-INSV			349.80	****	****	****
4200	010	1110	129	OTHER PERSONNEL COSTS			149,882.78	100,000	100,000	****
4200	010	1110	187	STUD WRKRS/TUTORS/INTERNS			****	30,000	4,700	-25,300
4200	010	1110	191	INSTR PARAPROFESSIONAL	3.40	3.40	180,984.61	148,746	115,380	-33,366
4200	010	1110	197	COMP-ADDITIONAL WORK			270.00	****	****	****
4200	010	1110	200	EMPLOYEE BENEFITS			6,287,105.52	6,691,570	6,556,758	-134,812
4200	010	1110	329	PROF-EDUC SRVC - OTHER			****	****	2,280	2,280
4200	010	1110	340	TECHNICAL SERVICES			1,866.40	****	****	****
4200	010	1110	432	RPR & MAINT - EQUIP			472.16	****	****	****
4200	010	1110	438	RPR & MAINT - TECH			****	23,334	****	-23,334
4200	010	1110	519	OTHER STUDENT TRANSP			3,269.30	21,000	23,438	2,438
4200	010	1110	530	COMMUNICATIONS			4,279.87	8,792	8,000	-792
4200	010	1110	538	TELECOMMUNICATIONS			****	2,000	****	-2,000
4200	010	1110	550	PRINTING & BINDING			55.00	2,000	****	-2,000
4200	010	1110	599	OTHER PURCHASED SERVICES			****	10,000	35,000	25,000
4200	010	1110	610	GENERAL SUPPLIES			123,878.38	163,208	112,207	-51,001
4200	010	1110	634	STUDENT SNACKS			****	1,232	5,041	3,809
4200	010	1110	640	BOOKS & PERIODICALS			9,375.90	35,000	12,110	-22,890
4200	010	1110	650	SUPPLIES & FEES - TECHNOLOGY			7,347.20	10,000	5,000	-5,000
4200	010	1110	756	CAP TECH HARDWARE/EQUIP-ORIG			32,448.64	28,719	16,445	-12,274
4200	010	1110	766	CAP TECH HRDWARE/EQUIP REPLACE			6,790.60	10,352	****	-10,352
4200	010	1110	810	DUES & FEES			****	2,000	****	-2,000
			FUNCTION TOTAL							
		1110		INSTRUCTIONAL	122.75	122.75	17,234,644.91	18,237,165	17,486,300	-750,865
4200	010	1450	124	COMP-ADDITIONAL WORK			****	10,000	8,200	-1,800
4200	010	1450	157	COMP-ADDITIONAL WORK			****	6,000	****	-6,000
4200	010	1450	197	COMP-ADDITIONAL WORK			****	3,000	****	-3,000
4200	010	1450	200	EMPLOYEE BENEFITS			****	11,324	4,973	-6,351
4200	010	1450	610	GENERAL SUPPLIES			****	****	4,000	4,000
			FUNCTION TOTAL							
		1450		INST PROG OUTSIDE SCH DAY			****	30,324	17,173	-13,151
4200	010	2250	127	LIBRARIANS	4.40	4.40	233,513.40	265,073	381,790	116,717
4200	010	2250	200	EMPLOYEE BENEFITS			153,379.28	157,977	231,560	73,583
4200	010	2250	610	GENERAL SUPPLIES			****	6,000	****	-6,000
4200	010	2250	640	BOOKS & PERIODICALS			****	6,523	8,500	1,977
			FUNCTION TOTAL							
		2250		SCHOOL LIBRARY SERVICES	4.40	4.40	386,892.68	435,573	621,850	186,277
4200	010	2271	121	CLASSROOM TEACHERS			****	171,100	****	-171,100
4200	010	2271	124	COMP-ADDITIONAL WORK			1,865.60	3,300	20,000	16,700
4200	010	2271	200	EMPLOYEE BENEFITS			808.39	103,938	12,130	-91,808
			FUNCTION TOTAL							
		2271		INSTR STAFF DEVEL - CERTIFIED			2,673.99	278,338	32,130	-246,208
4200	010	2380	114	PRINCIPALS	10.00	10.00	1,239,476.59	1,178,308	1,163,599	-14,709
4200	010	2380	119	OTHER PERSONNEL COSTS			26,225.47	50,000	50,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
MIDDLE SCHOOLS										
4200	010	2380	146	OTHER TECHNICAL PERS	1.00		****	46,809	****	-46,809
4200	010	2380	153	SCH SECRETARY-CLERKS	7.00	7.00	246,223.05	260,071	268,335	8,264
4200	010	2380	155	OTHER OFFICE PERS	4.00	4.00	137,413.74	156,722	145,264	-11,458
4200	010	2380	157	COMP-ADDITIONAL WORK			5,460.27	3,000	****	-3,000
4200	010	2380	159	OTHER PERSONNEL COSTS			15,855.00	****	****	****
4200	010	2380	200	EMPLOYEE BENEFITS			1,012,322.33	1,010,122	986,924	-23,198
4200	010	2380	530	COMMUNICATIONS			990.00	5,000	5,700	700
4200	010	2380	550	PRINTING & BINDING			3,008.26	****	****	****
4200	010	2380	599	OTHER PURCHASED SERVICES			24.00	****	****	****
4200	010	2380	610	GENERAL SUPPLIES			17,260.66	8,000	30,293	22,293
4200	010	2380	635	MEALS & REFRESHMENTS			79.91	5,000	****	-5,000
4200	010	2380	640	BOOKS & PERIODICALS			118.57	5,500	****	-5,500
4200	010	2380	756	CAP TECH HARDWARE/EQUIP-ORIG			****	20,000	****	-20,000
4200	010	2380	810	DUES & FEES			259.00	200	****	-200
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	22.00	21.00	2,704,716.85	2,748,732	2,650,115	-98,617
4200	010	3210	125	WKSP-COM WK-CUR-INSV			****	****	2,025	2,025
4200	010	3210	138	EXTRA CURR ACTIV PAY			2,099.83	22,140	5,250	-16,890
4200	010	3210	188	COMP-ADDITIONAL WORK			****	****	3,000	3,000
4200	010	3210	200	EMPLOYEE BENEFITS			3,349.54	13,195	6,232	-6,963
4200	010	3210	519	OTHER STUDENT TRANSP			2,778.31	10,000	14,746	4,746
4200	010	3210	530	COMMUNICATIONS			****	3,796	****	-3,796
4200	010	3210	599	OTHER PURCHASED SERVICES			938.80	25,000	35,000	10,000
4200	010	3210	610	GENERAL SUPPLIES			4,198.48	4,000	5,000	1,000
4200	010	3210	634	STUDENT SNACKS			468.04	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			13,833.00	78,131	71,253	-6,878
DEPARTMENT TOTAL					149.15	148.15	20,342,761.43	21,808,263	20,878,821	-929,442

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
IB - MIDDLE YEARS PROGRAMME										
4214	010	1110	122	TEACHER-SPEC ASSGNMT	1.00	1.00	101,171.04	101,171	103,194	2,023
4214	010	1110	138	EXTRA CURR ACTIV PAY			****	****	8,000	8,000
4214	010	1110	200	EMPLOYEE BENEFITS			63,381.73	60,295	67,441	7,146
4214	010	1110	519	OTHER STUDENT TRANSP			****	5,000	2,500	-2,500
4214	010	1110	530	COMMUNICATIONS			2,000.00	3,500	3,500	****
4214	010	1110	582	TRAVEL			5,400.00	20,000	10,000	-10,000
4214	010	1110	610	GENERAL SUPPLIES			11,768.37	1,000	1,000	****
4214	010	1110	640	BOOKS & PERIODICALS			****	12,600	12,600	****
4214	010	1110	650	SUPPLIES & FEES - TECHNOLOGY			****	3,000	15,500	12,500
4214	010	1110	810	DUES & FEES			9,547.00	3,750	10,000	6,250
				FUNCTION TOTAL						
		1110		INSTRUCTIONAL	1.00	1.00	193,268.14	210,316	233,735	23,419
				DEPARTMENT TOTAL	1.00	1.00	193,268.14	210,316	233,735	23,419

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
HOMEBOUND - MIDDLE										
4225	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	99,454.00	99,454	101,443	1,989
4225	010	1430	200	EMPLOYEE BENEFITS			50,026.01	59,272	61,526	2,254
4225	010	1430	581	MILEAGE			38.07	1,596	1,596	****
4225	010	1430	610	GENERAL SUPPLIES			****	309	309	****
4225	010	1430	640	BOOKS & PERIODICALS			****	716	716	****
FUNCTION TOTAL										
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	149,518.08	161,347	165,590	4,243
DEPARTMENT TOTAL					1.00	1.00	149,518.08	161,347	165,590	4,243

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
SECONDARY SCHOOLS										
4300	010	1110	121	CLASSROOM TEACHERS	386.75	386.75	32,170,422.74	30,401,256	33,344,238	2,942,982
4300	010	1110	123	SUBSTITUTE TEACHERS			808,848.44	1,500,000	1,500,000	****
4300	010	1110	124	COMP-ADDITIONAL WORK			51,167.87	2,500	24,500	22,000
4300	010	1110	125	WKSP-COM WK-CUR-INSV			13,110.51	****	****	****
4300	010	1110	129	OTHER PERSONNEL COSTS			369,166.30	100,000	100,000	****
4300	010	1110	138	EXTRA CURR ACTIV PAY	4.50	4.50	285,110.50	367,025	390,467	23,442
4300	010	1110	146	OTHER TECHNICAL PERS			65,908.09	65,173	****	-65,173
4300	010	1110	148	COMP-ADDITIONAL WORK			8,157.34	****	****	****
4300	010	1110	187	STUD WRKRS/TUTORS/INTERNS	2.20		****	****	****	****
4300	010	1110	191	INSTR PARAPROFESSIONAL	5.45	5.45	211,245.66	169,764	184,948	15,184
4300	010	1110	197	COMP-ADDITIONAL WORK			240.00	25,000	20,000	-5,000
4300	010	1110	198	SUBSTITUTE PARAPROF			777.50	****	****	****
4300	010	1110	200	EMPLOYEE BENEFITS			19,700,562.24	19,828,871	21,837,597	2,008,726
4300	010	1110	329	PROF-EDUC SRVC - OTHER			22,917.50	****	1,520	1,520
4300	010	1110	340	TECHNICAL SERVICES			889.31	****	****	****
4300	010	1110	432	RPR & MAINT - EQUIP			780.90	****	****	****
4300	010	1110	519	OTHER STUDENT TRANSP			19,369.41	48,000	42,000	-6,000
4300	010	1110	530	COMMUNICATIONS			9,574.10	35,500	34,000	-1,500
4300	010	1110	550	PRINTING & BINDING			4,681.41	2,000	6,000	4,000
4300	010	1110	581	MILEAGE			324.80	400	200	-200
4300	010	1110	582	TRAVEL			****	1,250	****	-1,250
4300	010	1110	599	OTHER PURCHASED SERVICES			84,355.48	29,000	25,000	-4,000
4300	010	1110	610	GENERAL SUPPLIES			250,036.78	816,972	631,769	-185,203
4300	010	1110	634	STUDENT SNACKS			****	11,500	8,800	-2,700
4300	010	1110	640	BOOKS & PERIODICALS			3,295.77	65,500	43,581	-21,919
4300	010	1110	650	SUPPLIES & FEES - TECHNOLOGY			12,356.25	13,500	20,000	6,500
4300	010	1110	752	CAPITAL EQUIPMENT-ORIG & ADDL			3,220.04	****	****	****
4300	010	1110	756	CAP TECH HARDWARE/EQUIP-ORIG			42,672.68	77,200	125,000	47,800
4300	010	1110	766	CAP TECH HRDWARE/EQUIP REPLACE			****	12,200	1,920	-10,280
4300	010	1110	810	DUES & FEES			1,405.00	2,000	2,719	719
				FUNCTION TOTAL						
		1110		INSTRUCTIONAL	398.90	396.70	54,140,596.62	53,574,611	58,344,259	4,769,648
4300	010	2160	330	OTHER PROFESSIONAL SERV			160,898.43	****	90,365	90,365
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES			160,898.43	****	90,365	90,365
4300	010	2250	127	LIBRARIANS	8.50	8.50	648,461.21	619,864	737,549	117,685
4300	010	2250	129	OTHER PERSONNEL COSTS			19,461.22	5,000	5,000	****
4300	010	2250	200	EMPLOYEE BENEFITS			375,934.53	372,403	450,365	77,962
4300	010	2250	610	GENERAL SUPPLIES			****	15,700	3,048	-12,652
4300	010	2250	640	BOOKS & PERIODICALS			****	6,000	8,200	2,200
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	8.50	8.50	1,043,856.96	1,018,967	1,204,162	185,195
4300	010	2271	121	CLASSROOM TEACHERS			****	219,985	****	-219,985
4300	010	2271	124	COMP-ADDITIONAL WORK			****	****	16,000	16,000
4300	010	2271	200	EMPLOYEE BENEFITS			****	131,105	9,704	-121,401
4300	010	2271	582	TRAVEL			****	4,000	****	-4,000
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			****	355,090	25,704	-329,386
4300	010	2380	114	PRINCIPALS	28.00	28.00	3,334,392.44	3,262,572	3,144,237	-118,335
4300	010	2380	119	OTHER PERSONNEL COSTS			118,590.64	40,000	40,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
4300	010	2380	146	OTHER TECHNICAL PERS	3.00	3.00	316,555.58	234,045	150,778	-83,267
4300	010	2380	153	SCH SECRETARY-CLERKS	12.00	12.00	562,071.25	482,989	460,004	-22,985
4300	010	2380	155	OTHER OFFICE PERS	10.00	10.00	313,772.51	383,097	363,161	-19,936
4300	010	2380	157	COMP-ADDITIONAL WORK			2,021.18	2,200	20,000	17,800
4300	010	2380	159	OTHER PERSONNEL COSTS			13,432.74	****	****	****
4300	010	2380	200	EMPLOYEE BENEFITS			2,864,407.35	2,625,207	2,534,138	-91,069
4300	010	2380	340	TECHNICAL SERVICES			15,647.25	****	****	****
4300	010	2380	530	COMMUNICATIONS			11,283.10	18,500	10,500	-8,000
4300	010	2380	550	PRINTING & BINDING			429.86	5,000	****	-5,000
4300	010	2380	581	MILEAGE			****	1,000	400	-600
4300	010	2380	582	TRAVEL			****	1,200	****	-1,200
4300	010	2380	599	OTHER PURCHASED SERVICES			5,000.00	5,500	400	-5,100
4300	010	2380	610	GENERAL SUPPLIES			106,608.70	82,176	119,088	36,912
4300	010	2380	635	MEALS & REFRESHMENTS			104.94	21,250	9,500	-11,750
4300	010	2380	640	BOOKS & PERIODICALS			866.46	20,888	8,351	-12,537
4300	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			****	5,000	****	-5,000
4300	010	2380	766	CAP TECH HRDWARE/EQUIP REPLACE			****	5,000	****	-5,000
4300	010	2380	810	DUES & FEES			****	1,000	250	-750
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	53.00	53.00	7,665,184.00	7,196,624	6,860,807	-335,817
4300	010	2834	360	PROF-EDUC SERV - PROF DEV			****	****	4,000	4,000
4300	010	2834	582	TRAVEL			****	5,000	****	-5,000
				FUNCTION TOTAL						
		2834		STAFF DEVEL SRVCS-CERTIFIED			****	5,000	4,000	-1,000
4300	010	3210	138	EXTRA CURR ACTIV PAY			81,960.81	52,400	41,000	-11,400
4300	010	3210	200	EMPLOYEE BENEFITS			59,209.36	31,229	24,867	-6,362
4300	010	3210	519	OTHER STUDENT TRANSP			1,805.81	15,000	10,500	-4,500
4300	010	3210	530	COMMUNICATIONS			****	6,920	500	-6,420
4300	010	3210	599	OTHER PURCHASED SERVICES			****	6,954	****	-6,954
4300	010	3210	610	GENERAL SUPPLIES			****	19,500	****	-19,500
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			142,975.98	132,003	76,867	-55,136
				DEPARTMENT TOTAL	460.40	458.20	63,153,511.99	62,282,295	66,606,164	4,323,869

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
IB - DIPLOMA PROGRAMME										
4306	010	1110	530	COMMUNICATIONS			6,427.02	3,400	5,000	1,600
4306	010	1110	582	TRAVEL			2,215.13	16,000	8,000	-8,000
4306	010	1110	599	OTHER PURCHASED SERVICES			10,710.00	7,000	****	-7,000
4306	010	1110	610	GENERAL SUPPLIES			****	1,000	5,600	4,600
4306	010	1110	640	BOOKS & PERIODICALS			-573.95	5,000	10,400	5,400
4306	010	1110	650	SUPPLIES & FEES - TECHNOLOGY			****	4,600	8,000	3,400
4306	010	1110	810	DUES & FEES			14,741.00	11,650	15,000	3,350
FUNCTION TOTAL										
		1110		INSTRUCTIONAL			33,519.20	48,650	52,000	3,350
DEPARTMENT TOTAL										
							33,519.20	48,650	52,000	3,350

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
CREDIT RECOVERY-SEC./PERIOD 10										
4311	010	1110	124	COMP-ADDITIONAL WORK			****	75,000	75,000	****
4311	010	1110	200	EMPLOYEE BENEFITS			****	32,335	45,488	13,153
		1110		FUNCTION TOTAL INSTRUCTIONAL			****	107,335	120,488	13,153
4311	010	1420	124	COMP-ADDITIONAL WORK			197,198.80	109,070	109,070	****
4311	010	1420	157	COMP-ADDITIONAL WORK			****	1,670	1,670	****
4311	010	1420	188	COMP-ADDITIONAL WORK			****	3,681	3,681	****
4311	010	1420	200	EMPLOYEE BENEFITS			85,091.45	49,330	69,398	20,068
4311	010	1420	550	PRINTING & BINDING			****	206	206	****
4311	010	1420	610	GENERAL SUPPLIES			****	2,060	2,060	****
		1420		FUNCTION TOTAL SUMMER SCHOOL			282,290.25	166,017	186,085	20,068
4311	010	2122	126	COUNSELORS			****	9,380	9,380	****
4311	010	2122	200	EMPLOYEE BENEFITS			****	4,044	5,689	1,645
		2122		FUNCTION TOTAL COUNSELING SERVICES			****	13,424	15,069	1,645
4311	010	2271	125	WKSP-COM WK-CUR-INSV			****	38,592	38,592	****
4311	010	2271	200	EMPLOYEE BENEFITS			****	16,638	23,407	6,769
		2271		FUNCTION TOTAL INSTR STAFF DEVEL - CERTIFIED			****	55,230	61,999	6,769
DEPARTMENT TOTAL							282,290.25	342,006	383,641	41,635

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
CAREER & TECH ED/CAREER DEV.										
4312	010	1330	121	CLASSROOM TEACHERS	4.00	4.00	334,283.32	326,244	347,082	20,838
4312	010	1330	129	OTHER PERSONNEL COSTS			4,424.21	****	****	****
4312	010	1330	200	EMPLOYEE BENEFITS			209,375.51	194,433	210,510	16,077
4312	010	1330	610	GENERAL SUPPLIES			1,217.22	2,500	1,750	-750
		1330		FUNCTION TOTAL HEALTH OCCUPATIONS EDUCATION	4.00	4.00	549,300.26	523,177	559,342	36,165
4312	010	1341	121	CLASSROOM TEACHERS	7.50	7.50	405,642.00	367,025	650,778	283,753
4312	010	1341	200	EMPLOYEE BENEFITS			251,597.04	218,737	394,705	175,968
4312	010	1341	610	GENERAL SUPPLIES			1,532.40	4,750	4,850	100
		1341		FUNCTION TOTAL CONSUMER & HOMEMAKING EDUC	7.50	7.50	658,771.44	590,512	1,050,333	459,821
4312	010	1342	121	CLASSROOM TEACHERS			78,409.00	163,122	****	-163,122
4312	010	1342	125	WKSP-COM WK-CUR-INSV			186.56	****	****	****
4312	010	1342	200	EMPLOYEE BENEFITS			53,986.90	97,216	****	-97,216
4312	010	1342	610	GENERAL SUPPLIES			2,121.96	4,000	****	-4,000
		1342		FUNCTION TOTAL OCCUPATIONAL HOME ECONOM			134,704.42	264,338	****	-264,338
4312	010	1350	121	CLASSROOM TEACHERS	3.00	3.00	250,162.86	285,464	260,311	-25,153
4312	010	1350	124	COMP-ADDITIONAL WORK			349.80	****	****	****
4312	010	1350	200	EMPLOYEE BENEFITS			134,691.84	170,129	157,882	-12,247
4312	010	1350	610	GENERAL SUPPLIES			1,266.84	1,000	****	-1,000
		1350		FUNCTION TOTAL INDUSTRIAL ARTS EDUCATION	3.00	3.00	386,471.34	456,593	418,193	-38,400
4312	010	1360	121	CLASSROOM TEACHERS	14.50	14.50	1,381,794.65	1,101,074	1,258,171	157,097
4312	010	1360	124	COMP-ADDITIONAL WORK			81.66	****	****	****
4312	010	1360	125	WKSP-COM WK-CUR-INSV			373.12	****	****	****
4312	010	1360	129	OTHER PERSONNEL COSTS			33,477.31	****	****	****
4312	010	1360	200	EMPLOYEE BENEFITS			826,924.84	656,211	763,096	106,885
4312	010	1360	610	GENERAL SUPPLIES			1,657.64	6,250	2,850	-3,400
		1360		FUNCTION TOTAL BUSINESS EDUCATION	14.50	14.50	2,244,309.22	1,763,535	2,024,117	260,582
4312	010	1370	121	CLASSROOM TEACHERS	15.50	15.50	921,499.90	1,141,854	1,344,941	203,087
4312	010	1370	123	SUBSTITUTE TEACHERS			120.00	****	****	****
4312	010	1370	124	COMP-ADDITIONAL WORK			303.16	****	****	****
4312	010	1370	125	WKSP-COM WK-CUR-INSV			186.56	****	****	****
4312	010	1370	200	EMPLOYEE BENEFITS			556,935.15	680,515	815,723	135,208
4312	010	1370	610	GENERAL SUPPLIES			3,466.28	11,250	2,500	-8,750
		1370		FUNCTION TOTAL TECHNICAL EDUCATION	15.50	15.50	1,482,511.05	1,833,619	2,163,164	329,545
4312	010	1380	121	CLASSROOM TEACHERS	9.00	9.00	721,089.62	815,610	780,933	-34,677
4312	010	1380	125	WKSP-COM WK-CUR-INSV			186.56	****	****	****
4312	010	1380	163	REPAIRMEN	1.00	1.00	66,805.96	65,146	66,449	1,303
4312	010	1380	200	EMPLOYEE BENEFITS			503,927.06	524,908	513,948	-10,960

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
				CAREER & TECH ED/CAREER DEV.						
4312	010	1380	610	GENERAL SUPPLIES			17,721.94	5,750	7,065	1,315
				FUNCTION TOTAL						
		1380		TRADE & INDUSTRIAL EDUCATION	10.00	10.00	1,309,731.14	1,411,414	1,368,395	-43,019
				DEPARTMENT TOTAL	54.50	54.50	6,765,798.87	6,843,188	7,583,544	740,356

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
STARS										
4314	010	1110	121	CLASSROOM TEACHERS			687,818.77	****	****	****
4314	010	1110	126	COUNSELORS			24,156.25	****	****	****
4314	010	1110	127	LIBRARIANS			14,500.00	****	****	****
4314	010	1110	131	PSYCHOLOGISTS			4,600.00	****	****	****
4314	010	1110	132	SOCIAL WORKERS			20,000.00	****	****	****
4314	010	1110	133	SCHOOL NURSES			27,125.00	****	****	****
4314	010	1110	136	OTHER PROF EDUC STAFF			22,011.46	****	****	****
4314	010	1110	146	OTHER TECHNICAL PERS			5,802.08	****	****	****
4314	010	1110	183	SECURITY PERSONNEL			9,645.83	****	****	****
4314	010	1110	191	INSTR PARAPROFESSIONAL			24,259.38	****	****	****
4314	010	1110	200	EMPLOYEE BENEFITS			336,368.94	****	****	****
				FUNCTION TOTAL						
		1110		INSTRUCTIONAL			1,176,287.71	****	****	****
				DEPARTMENT TOTAL			1,176,287.71	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
PROMISE READINESS CORP (PRC)										
4316	010	1110	114	PRINCIPALS			12,590.00	****	****	****
4316	010	1110	121	CLASSROOM TEACHERS			242,315.01	****	****	****
4316	010	1110	126	COUNSELORS			18,564.93	****	****	****
4316	010	1110	132	SOCIAL WORKERS			10,725.91	****	****	****
4316	010	1110	136	OTHER PROF EDUC STAFF			12,662.75	****	****	****
4316	010	1110	138	EXTRA CURR ACTIV PAY			144.93	****	****	****
4316	010	1110	200	EMPLOYEE BENEFITS			123,452.66	****	****	****
FUNCTION TOTAL										
		1110		INSTRUCTIONAL			420,456.19	****	****	****
DEPARTMENT TOTAL										
							420,456.19	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
SUMMER BOOST PROGRAM										
4321	010	1420	124	COMP-ADDITIONAL WORK			209,586.29	275,930	****	-275,930
4321	010	1420	133	SCHOOL NURSES			****	44,500	****	-44,500
4321	010	1420	153	SCH SECRETARY-CLERKS			4,209.68	11,340	****	-11,340
4321	010	1420	155	OTHER OFFICE PERS			8,837.62	****	****	****
4321	010	1420	182	FOOD SERVICE STAFF			****	14,560	****	-14,560
4321	010	1420	183	SECURITY PERSONNEL			****	34,599	****	-34,599
4321	010	1420	187	STUD WRKRS/TUTORS/INTERNS			7,937.50	30,000	****	-30,000
4321	010	1420	200	EMPLOYEE BENEFITS			73,188.38	244,903	****	-244,903
4321	010	1420	329	PROF-EDUC SRVC - OTHER			185,103.06	372,460	****	-372,460
4321	010	1420	519	OTHER STUDENT TRANSP			****	200,000	****	-200,000
4321	010	1420	530	COMMUNICATIONS			****	4,000	****	-4,000
4321	010	1420	550	PRINTING & BINDING			****	13,000	****	-13,000
4321	010	1420	581	MILEAGE			****	1,000	****	-1,000
4321	010	1420	582	TRAVEL			412.92	5,000	****	-5,000
4321	010	1420	599	OTHER PURCHASED SERVICES			2,382.66	10,000	****	-10,000
4321	010	1420	610	GENERAL SUPPLIES			13,742.34	35,000	****	-35,000
4321	010	1420	634	STUDENT SNACKS			****	14,000	****	-14,000
4321	010	1420	635	MEALS & REFRESHMENTS			****	15,000	****	-15,000
4321	010	1420	640	BOOKS & PERIODICALS			6,980.46	45,000	****	-45,000
4321	010	1420	650	SUPPLIES & FEES - TECHNOLOGY			****	****	****	****
FUNCTION TOTAL										
		1420		SUMMER SCHOOL			512,380.91	1,370,292	****	-1,370,292
DEPARTMENT TOTAL										
							512,380.91	1,370,292	****	-1,370,292

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
HOMEBOUND - SECONDARY										
4325	010	1430	121	CLASSROOM TEACHERS	3.00	3.00	291,762.00	291,762	297,597	5,835
4325	010	1430	124	COMP-ADDITIONAL WORK			8,022.08	10,000	10,000	****
4325	010	1430	200	EMPLOYEE BENEFITS			169,458.69	179,842	186,561	6,719
4325	010	1430	581	MILEAGE			****	1,000	1,000	****
4325	010	1430	610	GENERAL SUPPLIES			30.36	613	613	****
4325	010	1430	640	BOOKS & PERIODICALS			****	689	689	****
4325	010	1430	756	CAP TECH HARDWARE/EQUIP-ORIG			-2,750.00	****	****	****
FUNCTION TOTAL										
		1430		HOMEBOUND INSTRUCTION	3.00	3.00	466,523.13	483,906	496,460	12,554
DEPARTMENT TOTAL					3.00	3.00	466,523.13	483,906	496,460	12,554

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

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
CURRICULUM & INSTRUCTION										
4600	010	1110	519	OTHER STUDENT TRANSP			****	15,000	10,000	-5,000
4600	010	1110	640	BOOKS & PERIODICALS			63,440.71	2,000,000	500,000	-1,500,000
4600	010	1110	650	SUPPLIES & FEES - TECHNOLOGY			1,613,860.16	1,000,000	2,314,800	1,314,800
			FUNCTION TOTAL							
		1110		INSTRUCTIONAL			1,677,300.87	3,015,000	2,824,800	-190,200
4600	010	2260	113	DIRECTORS	4.50	4.50	586,242.38	602,442	471,181	-131,261
4600	010	2260	116	CENTRL SUPPORT ADMIN	12.40	12.40	1,049,787.88	1,264,151	1,282,049	17,898
4600	010	2260	119	OTHER PERSONNEL COSTS			72,950.53	12,684	12,684	****
4600	010	2260	146	OTHER TECHNICAL PERS	1.00	1.00	66,070.43	64,800	66,096	1,296
4600	010	2260	200	EMPLOYEE BENEFITS			930,257.99	1,158,619	1,111,146	-47,473
4600	010	2260	360	PROF-EDUC SERV - PROF DEV			1,014.00	****	****	****
4600	010	2260	530	COMMUNICATIONS			****	1,500	1,500	****
4600	010	2260	550	PRINTING & BINDING			****	2,500	2,500	****
4600	010	2260	581	MILEAGE			1,364.52	4,500	4,500	****
4600	010	2260	582	TRAVEL			591.80	18,682	18,682	****
4600	010	2260	599	OTHER PURCHASED SERVICES			****	14,000	11,500	-2,500
4600	010	2260	610	GENERAL SUPPLIES			2,688.60	1,500	1,500	****
4600	010	2260	634	STUDENT SNACKS			****	250	****	-250
4600	010	2260	635	MEALS & REFRESHMENTS			2,180.00	****	****	****
4600	010	2260	650	SUPPLIES & FEES - TECHNOLOGY			5,215.00	****	225,959	225,959
4600	010	2260	810	DUES & FEES			****	500	950	450
			FUNCTION TOTAL							
		2260		INSTRUCTION & CURRICULUM DEV	17.90	17.90	2,718,363.13	3,146,128	3,210,247	64,119
4600	010	2270	323	PROF-EDUCATIONAL SERV			7,000.00	****	****	****
4600	010	2270	324	PROF-EDUC SERV - PROF DEV			32,500.00	****	****	****
			FUNCTION TOTAL							
		2270		INSTRUCTIONAL STAFF PROF DEV			39,500.00	****	****	****
4600	010	2271	121	CLASSROOM TEACHERS	10.00		880,004.39	475,428	****	-475,428
4600	010	2271	200	EMPLOYEE BENEFITS			490,154.10	283,343	****	-283,343
4600	010	2271	323	PROF-EDUCATIONAL SERV			147,291.75	****	****	****
			FUNCTION TOTAL							
		2271		INSTR STAFF DEVEL - CERTIFIED	10.00		1,517,450.24	758,771	****	-758,771
DEPARTMENT TOTAL					27.90	17.90	5,952,614.24	6,919,899	6,035,047	-884,852

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
MUSIC/ART										
4602	010	1110	123	SUBSTITUTE TEACHERS			****	4,000	4,000	****
4602	010	1110	124	COMP-ADDITIONAL WORK			22,135.34	30,000	30,000	****
4602	010	1110	200	EMPLOYEE BENEFITS			8,571.51	20,263	20,621	358
4602	010	1110	432	RPR & MAINT - EQUIP			563.23	10,000	10,000	****
4602	010	1110	519	OTHER STUDENT TRANSP			****	500	500	****
4602	010	1110	610	GENERAL SUPPLIES			14,997.88	1,500	1,500	****
4602	010	1110	650	SUPPLIES & FEES - TECHNOLOGY			5,043.05	6,000	****	-6,000
4602	010	1110	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	45,000	45,000	****
				FUNCTION TOTAL						
		1110		INSTRUCTIONAL			51,311.01	117,263	111,621	-5,642
4602	010	2260	581	MILEAGE			****	2,000	2,000	****
4602	010	2260	582	TRAVEL			845.83	10,000	10,000	****
				FUNCTION TOTAL						
		2260		INSTRUCTION & CURRICULUM DEV			845.83	12,000	12,000	****
4602	010	2271	116	CENTRL SUPPORT ADMIN	2.00	2.00	194,754.50	201,412	205,440	4,028
4602	010	2271	200	EMPLOYEE BENEFITS			119,428.13	120,036	124,602	4,566
4602	010	2271	360	PROF-EDUC SERV - PROF DEV			2,533.52	2,000	****	-2,000
4602	010	2271	441	RENTAL - LAND & BLDGS			****	2,000	****	-2,000
4602	010	2271	610	GENERAL SUPPLIES			****	800	****	-800
4602	010	2271	635	MEALS & REFRESHMENTS			****	750	****	-750
4602	010	2271	640	BOOKS & PERIODICALS			****	1,000	****	-1,000
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED	2.00	2.00	316,716.15	327,998	330,042	2,044
4602	010	3200	610	GENERAL SUPPLIES			****	20,000	20,000	****
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			****	20,000	20,000	****
4602	010	3210	124	COMP-ADDITIONAL WORK			12,995.94	23,000	23,000	****
4602	010	3210	200	EMPLOYEE BENEFITS			3,969.87	13,707	13,950	243
4602	010	3210	330	OTHER PROFESSIONAL SERV			1,405.68	6,000	3,000	-3,000
4602	010	3210	415	LAUNDRY-LINEN SERVICE			1,287.75	2,500	2,500	****
4602	010	3210	441	RENTAL - LAND & BLDGS			****	4,500	6,500	2,000
4602	010	3210	519	OTHER STUDENT TRANSP			21,274.00	25,000	25,000	****
4602	010	3210	530	COMMUNICATIONS			2,160.08	3,000	3,000	****
4602	010	3210	550	PRINTING & BINDING			9,111.00	15,000	10,000	-5,000
4602	010	3210	599	OTHER PURCHASED SERVICES			****	1,600	1,600	****
4602	010	3210	610	GENERAL SUPPLIES			****	10,153	5,153	-5,000
4602	010	3210	635	MEALS & REFRESHMENTS			1,440.19	5,500	5,500	****
4602	010	3210	640	BOOKS & PERIODICALS			****	****	5,000	5,000
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			53,644.51	109,960	104,203	-5,757
				DEPARTMENT TOTAL	2.00	2.00	422,517.50	587,221	577,866	-9,355

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
PITTSBURGH ONLINE ACADEMY										
4605	010	1110	124	COMP-ADDITIONAL WORK			90,625.00	100,000	100,000	****
4605	010	1110	200	EMPLOYEE BENEFITS			38,821.46	43,113	60,651	17,538
4605	010	1110	530	COMMUNICATIONS			****	5,000	5,000	****
4605	010	1110	569	TUITION - OTHER			350,855.76	300,000	650,800	350,800
4605	010	1110	599	OTHER PURCHASED SERVICES			47,776.10	93,066	100,000	6,934
4605	010	1110	610	GENERAL SUPPLIES			30,967.91	20,000	20,000	****
4605	010	1110	634	STUDENT SNACKS			275.00	2,000	2,000	****
4605	010	1110	640	BOOKS & PERIODICALS			165.67	90,000	90,000	****
4605	010	1110	650	SUPPLIES & FEES - TECHNOLOGY			5,348.28	90,000	90,000	****
4605	010	1110	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	139,725	119,725	-20,000
4605	010	1110	756	CAP TECH HARDWARE/EQUIP-ORIG			15,580.00	****	****	****
4605	010	1110	762	CAPITAL EQUIPMENT REPLACEMENT			****	****	20,000	20,000
4605	010	1110	810	DUES & FEES			****	2,250	2,250	****
				FUNCTION TOTAL						
		1110		INSTRUCTIONAL			580,415.18	885,154	1,260,426	375,272
4605	010	2270	582	TRAVEL			1,110.72	30,000	15,000	-15,000
4605	010	2270	650	SUPPLIES & FEES - TECHNOLOGY			****	****	15,000	15,000
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			1,110.72	30,000	30,000	****
4605	010	2380	114	PRINCIPALS	1.00	1.00	133,297.68	132,548	136,729	4,181
4605	010	2380	146	OTHER TECHNICAL PERS	2.00	2.00	65,016.08	64,288	65,574	1,286
4605	010	2380	200	EMPLOYEE BENEFITS			99,376.15	117,309	122,699	5,390
4605	010	2380	550	PRINTING & BINDING			495.00	1,000	3,500	2,500
4605	010	2380	581	MILEAGE			369.22	5,000	2,500	-2,500
4605	010	2380	610	GENERAL SUPPLIES			867.56	1,000	1,000	****
4605	010	2380	810	DUES & FEES			****	1,125	1,125	****
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	3.00	3.00	299,421.69	322,270	333,127	10,857
				DEPARTMENT TOTAL	3.00	3.00	880,947.59	1,237,424	1,623,553	386,129

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
PROFESSIONAL DEVELOPMENT/CI										
4606	010	2270	125	WKSP-COM WK-CUR-INSV			7,858.84	5,000	5,000	****
4606	010	2270	200	EMPLOYEE BENEFITS			2,807.36	2,980	3,033	53
4606	010	2270	323	PROF-EDUCATIONAL SERV			294,775.00	81,112	42,400	-38,712
4606	010	2270	324	PROF-EDUC SERV - PROF DEV			1,800.00	****	****	****
4606	010	2270	330	OTHER PROFESSIONAL SERV			36,297.00	358,448	168,523	-189,925
4606	010	2270	348	TECHNOLOGY SERVICES			25,515.00	15,000	****	-15,000
4606	010	2270	360	PROF-EDUC SERV - PROF DEV			349,000.00	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			2,270.81	20,000	20,000	****
4606	010	2270	599	OTHER PURCHASED SERVICES			****	1,500	1,500	****
4606	010	2270	610	GENERAL SUPPLIES			4,881.83	12,500	13,300	800
4606	010	2270	635	MEALS & REFRESHMENTS			1,706.04	10,000	10,750	750
4606	010	2270	640	BOOKS & PERIODICALS			1,056.30	10,000	11,000	1,000
4606	010	2270	650	SUPPLIES & FEES - TECHNOLOGY			54,190.00	47,300	293,437	246,137
FUNCTION TOTAL										
		2270		INSTRUCTIONAL STAFF PROF DEV			782,158.18	571,340	576,443	5,103
DEPARTMENT TOTAL							782,158.18	571,340	576,443	5,103

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21	
CAREER & TECH ED/CAREER DEV											
4800	010	1300	330	OTHER PROFESSIONAL SERV			935.00	3,000	3,000	****	
4800	010	1300	415	LAUNDRY-LINEN SERVICE			13.50	300	300	****	
4800	010	1300	441	RENTAL - LAND & BLDGS			****	1,855	1,855	****	
4800	010	1300	519	OTHER STUDENT TRANSP			2,260.59	15,300	7,650	-7,650	
4800	010	1300	582	TRAVEL			****	2,500	2,500	****	
4800	010	1300	599	OTHER PURCHASED SERVICES			****	500	500	****	
4800	010	1300	610	GENERAL SUPPLIES			11,337.30	8,561	8,561	****	
4800	010	1300	635	MEALS & REFRESHMENTS			****	10,268	10,268	****	
4800	010	1300	650	SUPPLIES & FEES - TECHNOLOGY			34,198.04	27,746	27,746	****	
4800	010	1300	810	DUES & FEES			3,532.00	1,000	1,000	****	
FUNCTION TOTAL											
		1300	VOCATIONAL EDUCATION PROGRAMS					52,276.43	71,030	63,380	-7,650
4800	010	1330	599	OTHER PURCHASED SERVICES			85.00	100	****	-100	
4800	010	1330	610	GENERAL SUPPLIES			5,888.83	6,460	6,460	****	
4800	010	1330	752	CAPITAL EQUIPMENT-ORIG & ADDL			6,328.35	4,000	4,000	****	
FUNCTION TOTAL											
		1330	HEALTH OCCUPATIONS EDUCATION					12,302.18	10,560	10,460	-100
4800	010	1341	610	GENERAL SUPPLIES			7,247.15	6,000	13,650	7,650	
4800	010	1341	650	SUPPLIES & FEES - TECHNOLOGY			****	2,350	2,350	****	
4800	010	1341	762	CAPITAL EQUIPMENT REPLACEMENT			****	6,213	6,213	****	
FUNCTION TOTAL											
		1341	CONSUMER & HOMEMAKING EDUC					7,247.15	14,563	22,213	7,650
4800	010	1342	610	GENERAL SUPPLIES			1,699.42	9,023	7,773	-1,250	
4800	010	1342	650	SUPPLIES & FEES - TECHNOLOGY			853.74	1,250	2,500	1,250	
4800	010	1342	752	CAPITAL EQUIPMENT-ORIG & ADDL			629.54	****	****	****	
4800	010	1342	762	CAPITAL EQUIPMENT REPLACEMENT			4,902.81	1,347	1,347	****	
4800	010	1342	810	DUES & FEES			****	350	350	****	
FUNCTION TOTAL											
		1342	OCCUPATIONAL HOME ECONOM					8,085.51	11,970	11,970	****
4800	010	1350	610	GENERAL SUPPLIES			19,758.11	8,672	18,672	10,000	
4800	010	1350	650	SUPPLIES & FEES - TECHNOLOGY			872.85	250	250	****	
4800	010	1350	752	CAPITAL EQUIPMENT-ORIG & ADDL			12,919.80	2,000	2,000	****	
4800	010	1350	756	CAP TECH HARDWARE/EQUIP-ORIG			20,586.16	****	****	****	
4800	010	1350	766	CAP TECH HRDWARE/EQUIP REPLACE			26,253.00	****	****	****	
FUNCTION TOTAL											
		1350	INDUSTRIAL ARTS EDUCATION					80,389.92	10,922	20,922	10,000
4800	010	1360	610	GENERAL SUPPLIES			342.65	3,353	3,353	****	
4800	010	1360	640	BOOKS & PERIODICALS			****	6,000	6,000	****	
4800	010	1360	650	SUPPLIES & FEES - TECHNOLOGY			12,823.00	****	****	****	
FUNCTION TOTAL											
		1360	BUSINESS EDUCATION					13,165.65	9,353	9,353	****
4800	010	1370	610	GENERAL SUPPLIES			9,115.81	22,848	22,848	****	
4800	010	1370	650	SUPPLIES & FEES - TECHNOLOGY			****	3,053	3,053	****	

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
CAREER & TECH ED/CAREER DEV										
4800	010	1370	756	CAP TECH HARDWARE/EQUIP-ORIG			****	23,000	26,000	3,000
4800	010	1370	768	CAPITAL TECH SOFTWARE REPLACE			****	2,000	2,000	****
FUNCTION TOTAL										
		1370		TECHNICAL EDUCATION			9,115.81	50,901	53,901	3,000
4800	010	1380	411	DISPOSAL SERVICES			628.00	3,618	3,618	****
4800	010	1380	599	OTHER PURCHASED SERVICES			45.00	1,600	1,600	****
4800	010	1380	610	GENERAL SUPPLIES			35,603.18	22,698	12,698	-10,000
4800	010	1380	640	BOOKS & PERIODICALS			5,392.25	6,000	6,000	****
4800	010	1380	650	SUPPLIES & FEES - TECHNOLOGY			8,571.22	5,836	5,836	****
4800	010	1380	752	CAPITAL EQUIPMENT-ORIG & ADDL			2,075.00	****	****	****
4800	010	1380	756	CAP TECH HARDWARE/EQUIP-ORIG			11,066.96	****	****	****
4800	010	1380	766	CAP TECH HRDWARE/EQUIP REPLACE			2,397.00	9,663	9,663	****
4800	010	1380	810	DUES & FEES			299.00	****	****	****
FUNCTION TOTAL										
		1380		TRADE & INDUSTRIAL EDUCATION			66,077.61	49,415	39,415	-10,000
4800	010	2260	113	DIRECTORS	1.00	1.00	136,566.96	137,317	140,063	2,746
4800	010	2260	116	CENTRL SUPPORT ADMIN	2.00	2.00	154,417.33	200,114	204,116	4,002
4800	010	2260	119	OTHER PERSONNEL COSTS			8,462.84	****	****	****
4800	010	2260	146	OTHER TECHNICAL PERS	2.00	2.00	137,610.15	137,130	139,873	2,743
4800	010	2260	152	TYPIST-STENOGRAPHERS	1.00	1.00	34,281.11	37,531	37,248	-283
4800	010	2260	200	EMPLOYEE BENEFITS			272,248.89	305,193	316,175	10,982
4800	010	2260	323	PROF-EDUCATIONAL SERV			26,000.00	****	****	****
4800	010	2260	360	PROF-EDUC SERV - PROF DEV			210.00	****	****	****
4800	010	2260	530	COMMUNICATIONS			2,365.00	3,117	3,117	****
4800	010	2260	540	ADVERTISING			7,212.50	4,070	4,070	****
4800	010	2260	550	PRINTING & BINDING			625.00	7,880	7,880	****
4800	010	2260	581	MILEAGE			1,034.67	3,200	3,200	****
4800	010	2260	582	TRAVEL			296.75	3,500	3,500	****
4800	010	2260	610	GENERAL SUPPLIES			8,083.32	10,758	10,758	****
4800	010	2260	634	STUDENT SNACKS			****	200	200	****
4800	010	2260	635	MEALS & REFRESHMENTS			****	9,030	9,030	****
4800	010	2260	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	2,583	****	-2,583
4800	010	2260	756	CAP TECH HARDWARE/EQUIP-ORIG			1,175.00	****	****	****
4800	010	2260	762	CAPITAL EQUIPMENT REPLACEMENT			****	5,084	7,667	2,583
4800	010	2260	766	CAP TECH HRDWARE/EQUIP REPLACE			1,013.05	****	****	****
4800	010	2260	810	DUES & FEES			908.00	2,336	4,132	1,796
FUNCTION TOTAL										
		2260		INSTRUCTION & CURRICULUM DEV	6.00	6.00	792,510.57	869,043	891,029	21,986
4800	010	2270	635	MEALS & REFRESHMENTS			357.50	5,000	5,000	****
FUNCTION TOTAL										
		2270		INSTRUCTIONAL STAFF PROF DEV			357.50	5,000	5,000	****
DEPARTMENT TOTAL					6.00	6.00	1,041,528.33	1,102,757	1,127,643	24,886

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
LIBRARY SERVICES										
4803	010	2250	124	COMP-ADDITIONAL WORK			****	24,000	24,000	****
4803	010	2250	200	EMPLOYEE BENEFITS			****	14,303	14,556	253
4803	010	2250	610	GENERAL SUPPLIES			773.30	10,000	10,000	****
4803	010	2250	640	BOOKS & PERIODICALS			14,818.14	75,000	75,000	****
4803	010	2250	650	SUPPLIES & FEES - TECHNOLOGY			76,744.25	56,650	6,200	-50,450
FUNCTION TOTAL										
		2250		SCHOOL LIBRARY SERVICES			92,335.69	179,953	129,756	-50,197
DEPARTMENT TOTAL										
							92,335.69	179,953	129,756	-50,197

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OFFICE OF STUDENT SUPPORT SERVICES

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
SUPPORT SERVICES										
4810	010	1110	752	CAPITAL EQUIPMENT-ORIG & ADDL			45,635.00	****	****	****
4810	010	1110	810	DUES & FEES			400.00	10,000	8,002	-1,998
		1110		FUNCTION TOTAL INSTRUCTIONAL			46,035.00	10,000	8,002	-1,998
4810	010	1420	146	OTHER TECHNICAL PERS	1.00	2.00	63,044.94	63,053	153,579	90,526
4810	010	1420	200	EMPLOYEE BENEFITS			43,302.04	37,578	93,148	55,570
		1420		FUNCTION TOTAL SUMMER SCHOOL	1.00	2.00	106,346.98	100,631	246,727	146,096
4810	010	2110	330	OTHER PROFESSIONAL SERV			5,937.50	10,250	25,000	14,750
4810	010	2110	340	TECHNICAL SERVICES			****	3,612	3,612	****
4810	010	2110	360	PROF-EDUC SERV - PROF DEV			100.00	****	****	****
4810	010	2110	519	OTHER STUDENT TRANSP			****	1,500	1,500	****
4810	010	2110	530	COMMUNICATIONS			23,821.00	23,821	50,000	26,179
4810	010	2110	550	PRINTING & BINDING			****	3,120	3,120	****
4810	010	2110	581	MILEAGE			191.21	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			1,660.28	3,000	5,000	2,000
4810	010	2110	635	MEALS & REFRESHMENTS			64.98	2,500	2,500	****
4810	010	2110	650	SUPPLIES & FEES - TECHNOLOGY			140,244.06	140,245	142,745	2,500
4810	010	2110	756	CAP TECH HARDWARE/EQUIP-ORIG			2,476.99	****	****	****
		2110		FUNCTION TOTAL GUIDANCE SERVICES			174,496.02	192,226	236,155	43,929
4810	010	2111	113	DIRECTORS	4.00	4.00	347,229.70	431,174	440,438	9,264
4810	010	2111	200	EMPLOYEE BENEFITS			206,290.69	256,968	267,131	10,163
		2111		FUNCTION TOTAL SUPERVISION OF STUDENT SERVICE	4.00	4.00	553,520.39	688,142	707,569	19,427
4810	010	2119	116	CENTRL SUPPORT ADMIN	1.00		93,733.13	92,635	****	-92,635
4810	010	2119	122	TEACHER-SPEC ASSGNMT	1.00	1.00	102,491.04	102,491	104,541	2,050
4810	010	2119	142	OTHER ACCOUNTING PERS	1.00	1.00	47,039.48	47,381	48,329	948
4810	010	2119	146	OTHER TECHNICAL PERS	2.00	2.00	159,370.91	158,550	161,721	3,171
4810	010	2119	151	SECRETARIES	4.00	3.00	164,391.28	174,919	142,602	-32,317
4810	010	2119	159	OTHER PERSONNEL COSTS			5,186.55	****	****	****
4810	010	2119	191	INSTR PARAPROFESSIONAL	4.00	5.00	136,736.09	160,880	200,945	40,065
4810	010	2119	200	EMPLOYEE BENEFITS			475,775.56	439,147	399,169	-39,978
		2119		FUNCTION TOTAL STUDENT SERVICES ALL OTHER SUP	13.00	12.00	1,184,724.04	1,176,003	1,057,307	-118,696
4810	010	2270	324	PROF-EDUC SERV - PROF DEV			-10,500.00	****	****	****
4810	010	2270	330	OTHER PROFESSIONAL SERV			11,250.00	8,000	8,000	****
		2270		FUNCTION TOTAL INSTRUCTIONAL STAFF PROF DEV			750.00	8,000	8,000	****
4810	010	2272	582	TRAVEL			****	2,500	4,000	1,500

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
SUPPORT SERVICES										
				FUNCTION TOTAL						
	2272			INSTR STAFF DEVEL - NON-CERT			****	2,500	4,000	1,500
				DEPARTMENT TOTAL	18.00	18.00	2,065,872.43	2,177,502	2,267,760	90,258

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
SUPPORT SERVICES - ELEMENTARY										
4811	010	2122	126	COUNSELORS	19.00	19.00	1,733,325.07	1,557,180	1,712,494	155,314
4811	010	2122	129	OTHER PERSONNEL COSTS			14,640.75	10,000	10,000	****
4811	010	2122	200	EMPLOYEE BENEFITS			1,001,514.81	933,998	1,044,714	110,716
4811	010	2122	581	MILEAGE			****	1,515	1,515	****
4811	010	2122	610	GENERAL SUPPLIES			****	2,212	2,212	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	19.00	19.00	2,749,480.63	2,504,905	2,770,935	266,030
4811	010	2160	132	SOCIAL WORKERS	16.00	16.00	1,501,629.83	1,479,321	1,442,100	-37,221
4811	010	2160	146	OTHER TECHNICAL PERS	1.70	1.70	121,389.20	106,958	96,479	-10,479
4811	010	2160	200	EMPLOYEE BENEFITS			963,079.01	945,381	933,167	-12,214
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	17.70	17.70	2,586,098.04	2,531,660	2,471,746	-59,914
DEPARTMENT TOTAL					36.70	36.70	5,335,578.67	5,036,565	5,242,681	206,116

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
SUPPORT SERVICES - MIDDLE										
4812	010	2122	124	COMP-ADDITIONAL WORK			3,731.20	****	****	****
4812	010	2122	126	COUNSELORS	3.00	3.00	192,783.04	173,020	270,394	97,374
4812	010	2122	200	EMPLOYEE BENEFITS			126,443.15	103,115	163,997	60,882
4812	010	2122	581	MILEAGE			****	1,515	1,515	****
4812	010	2122	610	GENERAL SUPPLIES			****	635	635	****
			FUNCTION TOTAL							
		2122	COUNSELING SERVICES		3.00	3.00	322,957.39	278,285	436,541	158,256
4812	010	2160	132	SOCIAL WORKERS	5.00	5.00	418,885.10	432,550	450,656	18,106
4812	010	2160	146	OTHER TECHNICAL PERS	1.00	1.00	104,860.00	106,958	56,752	-50,206
4812	010	2160	200	EMPLOYEE BENEFITS			329,923.40	321,533	307,749	-13,784
			FUNCTION TOTAL							
		2160	SOCIAL WORK SERVICES		6.00	6.00	853,668.50	861,041	815,157	-45,884
			DEPARTMENT TOTAL		9.00	9.00	1,176,625.89	1,139,326	1,251,698	112,372

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
SUPPORT SERVICES - SECONDARY										
4813	010	2122	126	COUNSELORS	23.00	23.00	2,231,243.58	1,816,710	2,073,019	256,309
4813	010	2122	129	OTHER PERSONNEL COSTS			347.28	10,000	10,000	****
4813	010	2122	200	EMPLOYEE BENEFITS			1,283,560.84	1,088,672	1,263,377	174,705
4813	010	2122	360	PROF-EDUC SERV - PROF DEV			500.00	3,090	3,090	****
4813	010	2122	581	MILEAGE			****	1,526	1,526	****
4813	010	2122	582	TRAVEL			1,967.70	3,090	3,090	****
4813	010	2122	610	GENERAL SUPPLIES			****	1,000	1,000	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	23.00	23.00	3,517,619.40	2,924,088	3,355,102	431,014
4813	010	2160	132	SOCIAL WORKERS	14.50	14.50	1,334,895.36	1,301,976	1,306,904	4,928
4813	010	2160	146	OTHER TECHNICAL PERS			78,645.00	80,219	****	-80,219
4813	010	2160	200	EMPLOYEE BENEFITS			867,361.46	823,752	792,653	-31,099
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	14.50	14.50	2,280,901.82	2,205,947	2,099,557	-106,390
DEPARTMENT TOTAL					37.50	37.50	5,798,521.22	5,130,035	5,454,659	324,624

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
HEALTH SERVICES										
4814	010	2410	432	RPR & MAINT - EQUIP			****	1,403	1,403	****
4814	010	2410	530	COMMUNICATIONS			500.00	1,500	1,500	****
4814	010	2410	581	MILEAGE			57.40	1,000	1,000	****
4814	010	2410	582	TRAVEL			****	3,950	2,450	-1,500
4814	010	2410	599	OTHER PURCHASED SERVICES			****	1,155	1,155	****
4814	010	2410	610	GENERAL SUPPLIES			692.15	1,000	1,000	****
4814	010	2410	650	SUPPLIES & FEES - TECHNOLOGY			****	****	500	500
			FUNCTION TOTAL							
		2410	SUPERVISION OF HEALTH SERVICES				1,249.55	10,008	9,008	-1,000
4814	010	2411	113	DIRECTORS	1.00	1.00	110,653.15	109,277	111,463	2,186
4814	010	2411	146	OTHER TECHNICAL PERS	1.00	1.00	67,012.91	65,724	67,038	1,314
4814	010	2411	200	EMPLOYEE BENEFITS			103,640.77	104,296	108,263	3,967
			FUNCTION TOTAL							
		2411	SUPERVISION OF HEALTH SERVICES		2.00	2.00	281,306.83	279,297	286,764	7,467
4814	010	2420	330	OTHER PROFESSIONAL SERV			270,718.55	694,200	1,241,500	547,300
4814	010	2420	610	GENERAL SUPPLIES			21,357.70	23,856	24,356	500
			FUNCTION TOTAL							
		2420	MEDICAL SERVICES				292,076.25	718,056	1,265,856	547,800
4814	010	2430	136	OTHER PROF EDUC STAFF	3.00	3.00	193,704.52	217,106	240,173	23,067
4814	010	2430	200	EMPLOYEE BENEFITS			122,530.24	129,390	145,668	16,278
4814	010	2430	330	OTHER PROFESSIONAL SERV			****	3,500	3,500	****
4814	010	2430	610	GENERAL SUPPLIES			3,127.32	3,000	3,500	500
			FUNCTION TOTAL							
		2430	DENTAL SERVICES		3.00	3.00	319,362.08	352,996	392,841	39,845
4814	010	2440	133	SCHOOL NURSES	51.49	51.49	4,511,607.78	4,656,294	4,662,833	6,539
4814	010	2440	139	OTHER PERSONNEL COSTS			2,603.64	****	****	****
4814	010	2440	200	EMPLOYEE BENEFITS			2,638,606.43	2,775,030	2,828,066	53,036
			FUNCTION TOTAL							
		2440	NURSING SERVICES		51.49	51.49	7,152,817.85	7,431,324	7,490,899	59,575
4814	010	2450	133	SCHOOL NURSES	7.51	7.51	666,401.50	707,119	683,563	-23,556
4814	010	2450	139	OTHER PERSONNEL COSTS			630.00	****	****	****
4814	010	2450	200	EMPLOYEE BENEFITS			400,004.77	421,424	414,589	-6,835
			FUNCTION TOTAL							
		2450	NONPUBLIC HEALTH SERVICES		7.51	7.51	1,067,036.27	1,128,543	1,098,152	-30,391
			DEPARTMENT TOTAL		64.00	64.00	9,113,848.83	9,920,224	10,543,520	623,296

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
INTERSCHOLASTIC ATHLETICS										
4815	010	3210	187	STUD WRKRS/TUTORS/INTERNS			****	10,000	10,000	****
4815	010	3210	188	COMP-ADDITIONAL WORK			****	****	7,000	7,000
4815	010	3210	200	EMPLOYEE BENEFITS			****	5,960	10,311	4,351
4815	010	3210	330	OTHER PROFESSIONAL SERV			****	7,000	****	-7,000
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			****	22,960	27,311	4,351
4815	010	3250	113	DIRECTORS	1.00	1.00	97,401.86	97,557	99,508	1,951
4815	010	3250	137	ATHLETIC COACHES			1,160,043.57	1,351,630	1,351,630	****
4815	010	3250	151	SECRETARIES	1.00	1.00	43,057.03	37,807	39,596	1,789
4815	010	3250	163	REPAIRMEN	1.00	1.00	65,467.30	65,104	66,406	1,302
4815	010	3250	200	EMPLOYEE BENEFITS			593,976.55	669,156	677,098	7,942
4815	010	3250	330	OTHER PROFESSIONAL SERV			98,637.91	159,000	160,000	1,000
4815	010	3250	432	RPR & MAINT - EQUIP			7,984.26	16,640	11,859	-4,781
4815	010	3250	519	OTHER STUDENT TRANSP			50,837.86	17,500	221,000	203,500
4815	010	3250	530	COMMUNICATIONS			165.00	300	300	****
4815	010	3250	550	PRINTING & BINDING			****	500	500	****
4815	010	3250	581	MILEAGE			****	500	500	****
4815	010	3250	582	TRAVEL			1,075.84	2,500	2,500	****
4815	010	3250	599	OTHER PURCHASED SERVICES			586,060.30	800,000	646,500	-153,500
4815	010	3250	610	GENERAL SUPPLIES			128,194.40	153,490	139,090	-14,400
4815	010	3250	635	MEALS & REFRESHMENTS			2,450.00	****	****	****
4815	010	3250	640	BOOKS & PERIODICALS			****	3,069	3,500	431
4815	010	3250	650	SUPPLIES & FEES - TECHNOLOGY			1,000.00	1,000	6,000	5,000
4815	010	3250	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	114,465	64,465	-50,000
4815	010	3250	762	CAPITAL EQUIPMENT REPLACEMENT			28,778.00	46,450	146,450	100,000
4815	010	3250	810	DUES & FEES			****	6,000	6,750	750
FUNCTION TOTAL										
		3250		SCHOOL SPONSORED ATHLETICS	3.00	3.00	2,865,129.88	3,542,668	3,643,652	100,984
DEPARTMENT TOTAL					3.00	3.00	2,865,129.88	3,565,628	3,670,963	105,335

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
STUDENT SERV.-EARLY COLLEGE HS										
4816	010	1490	116	CENTRL SUPPORT ADMIN	1.00	1.00	84,406.78	92,837	94,694	1,857
4816	010	1490	124	COMP-ADDITIONAL WORK			****	5,500	5,500	****
4816	010	1490	200	EMPLOYEE BENEFITS			40,974.45	58,606	60,769	2,163
4816	010	1490	519	OTHER STUDENT TRANSP			****	1,000	14,550	13,550
4816	010	1490	550	PRINTING & BINDING			****	5,000	****	-5,000
4816	010	1490	566	TUITION - COMM COLLEGE TECH			****	15,000	15,150	150
4816	010	1490	581	MILEAGE			****	600	250	-350
4816	010	1490	582	TRAVEL			895.96	****	2,000	2,000
4816	010	1490	610	GENERAL SUPPLIES			****	1,000	5,250	4,250
4816	010	1490	634	STUDENT SNACKS			****	1,000	1,250	250
4816	010	1490	635	MEALS & REFRESHMENTS			****	1,200	500	-700
4816	010	1490	640	BOOKS & PERIODICALS			****	20,000	5,600	-14,400
4816	010	1490	650	SUPPLIES & FEES - TECHNOLOGY			****	****	250	250
FUNCTION TOTAL										
		1490		ADD OTHER INSTRUCTIONAL PROG	1.00	1.00	126,277.19	201,743	205,763	4,020
DEPARTMENT TOTAL					1.00	1.00	126,277.19	201,743	205,763	4,020

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
STUDENT ACHIEVEMENT CENTER										
4821	010	1110	121	CLASSROOM TEACHERS	21.50	21.50	1,845,752.11	1,867,284	1,798,083	-69,201
4821	010	1110	123	SUBSTITUTE TEACHERS			33,016.00	30,000	30,000	****
4821	010	1110	124	COMP-ADDITIONAL WORK			9,389.28	17,000	17,000	****
4821	010	1110	129	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4821	010	1110	146	OTHER TECHNICAL PERS	1.00	1.00	66,605.72	66,324	66,630	306
4821	010	1110	200	EMPLOYEE BENEFITS			1,141,351.44	1,183,371	1,162,510	-20,861
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			13,685.20	18,000	18,000	****
4821	010	1110	634	STUDENT SNACKS			****	2,300	2,300	****
4821	010	1110	640	BOOKS & PERIODICALS			****	3,500	3,500	****
				FUNCTION TOTAL						
		1110		INSTRUCTIONAL	22.50	22.50	3,109,799.75	3,201,879	3,112,123	-89,756
4821	010	1341	610	GENERAL SUPPLIES			712.78	1,600	1,600	****
				FUNCTION TOTAL						
		1341		CONSUMER & HOMEMAKING EDUC			712.78	1,600	1,600	****
4821	010	1360	121	CLASSROOM TEACHERS	1.00	1.00	99,954.00	99,954	101,953	1,999
4821	010	1360	200	EMPLOYEE BENEFITS			63,061.33	59,570	61,836	2,266
				FUNCTION TOTAL						
		1360		BUSINESS EDUCATION	1.00	1.00	163,015.33	159,524	163,789	4,265
4821	010	2160	132	SOCIAL WORKERS	1.00	1.00	47,496.18	55,614	56,726	1,112
4821	010	2160	200	EMPLOYEE BENEFITS			41,345.08	33,144	34,405	1,261
4821	010	2160	330	OTHER PROFESSIONAL SERV			****	330	330	****
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES	1.00	1.00	88,841.26	89,088	91,461	2,373
4821	010	2250	127	LIBRARIANS	1.00	1.00	98,354.00	98,354	100,321	1,967
4821	010	2250	200	EMPLOYEE BENEFITS			49,552.10	58,616	60,846	2,230
4821	010	2250	640	BOOKS & PERIODICALS			****	338	338	****
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	1.00	1.00	147,906.10	157,308	161,505	4,197
4821	010	2380	114	PRINCIPALS	1.00	1.00	125,582.88	126,333	128,860	2,527
4821	010	2380	146	OTHER TECHNICAL PERS	5.00	5.00	260,678.00	259,928	260,594	666
4821	010	2380	152	TYPIST-STENOGRAPHERS	1.00	1.00	****	28,870	29,447	577
4821	010	2380	153	SCH SECRETARY-CLERKS	2.00	2.00	72,558.20	74,114	77,520	3,406
4821	010	2380	155	OTHER OFFICE PERS	1.00	1.00	40,278.70	40,279	32,392	-7,887
4821	010	2380	200	EMPLOYEE BENEFITS			312,719.56	315,582	320,732	5,150
4821	010	2380	432	RPR & MAINT - EQUIP			****	1,000	1,000	****
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	****
4821	010	2380	756	CAP TECH HARDWARE/EQUIP-ORIG			22.00	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
STUDENT ACHIEVEMENT CENTER										
				FUNCTION TOTAL						
	2380			OFFICE OF PRINCIPAL SERVICES	10.00	10.00	811,839.34	870,406	874,845	4,439
				DEPARTMENT TOTAL	35.50	35.50	4,322,114.56	4,479,805	4,405,323	-74,482

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
CLAYTON ACADEMY										
4823	010	1110	121	CLASSROOM TEACHERS	18.00	18.00	1,313,506.90	1,356,142	1,387,510	31,368
4823	010	1110	124	COMP-ADDITIONAL WORK			3,783.78	****	****	****
4823	010	1110	200	EMPLOYEE BENEFITS			844,524.51	808,225	841,542	33,317
4823	010	1110	323	PROF-EDUCATIONAL SERV			1,800.00	13,000	10,000	-3,000
4823	010	1110	610	GENERAL SUPPLIES			1,271.01	20,000	20,000	****
4823	010	1110	634	STUDENT SNACKS			****	500	500	****
4823	010	1110	650	SUPPLIES & FEES - TECHNOLOGY			****	****	7,000	7,000
4823	010	1110	752	CAPITAL EQUIPMENT-ORIG & ADDL			3,864.00	11,500	2,500	-9,000
4823	010	1110	756	CAP TECH HARDWARE/EQUIP-ORIG			****	12,000	2,000	-10,000
4823	010	1110	762	CAPITAL EQUIPMENT REPLACEMENT			****	4,000	13,000	9,000
			FUNCTION TOTAL							
		1110		INSTRUCTIONAL	18.00	18.00	2,168,750.20	2,225,367	2,284,052	58,685
4823	010	2122	126	COUNSELORS	1.00	1.00	59,460.78	58,473	59,642	1,169
4823	010	2122	136	OTHER PROF EDUC STAFF	1.00	1.00	100,768.28	99,218	101,202	1,984
4823	010	2122	200	EMPLOYEE BENEFITS			95,701.49	93,980	97,554	3,574
4823	010	2122	581	MILEAGE			****	500	500	****
			FUNCTION TOTAL							
		2122		COUNSELING SERVICES	2.00	2.00	255,930.55	252,171	258,898	6,727
4823	010	2160	132	SOCIAL WORKERS	1.00	1.00	101,479.22	99,918	101,916	1,998
4823	010	2160	200	EMPLOYEE BENEFITS			44,593.33	59,549	61,813	2,264
4823	010	2160	581	MILEAGE			****	500	500	****
			FUNCTION TOTAL							
		2160		SOCIAL WORK SERVICES	1.00	1.00	146,072.55	159,967	164,229	4,262
4823	010	2250	127	LIBRARIANS	0.50	0.50	29,176.20	48,627	25,204	-23,423
4823	010	2250	200	EMPLOYEE BENEFITS			18,543.42	28,980	15,287	-13,693
			FUNCTION TOTAL							
		2250		SCHOOL LIBRARY SERVICES	0.50	0.50	47,719.62	77,607	40,491	-37,116
4823	010	2271	125	WKSP-COM WK-CUR-INSV			****	2,112	2,112	****
4823	010	2271	200	EMPLOYEE BENEFITS			****	911	1,281	370
4823	010	2271	635	MEALS & REFRESHMENTS			****	500	500	****
			FUNCTION TOTAL							
		2271		INSTR STAFF DEVEL - CERTIFIED			****	3,523	3,893	370
4823	010	2272	582	TRAVEL			****	13,000	****	-13,000
			FUNCTION TOTAL							
		2272		INSTR STAFF DEVEL - NON-CERT			****	13,000	****	-13,000
4823	010	2380	114	PRINCIPALS	1.00	1.00	124,610.80	113,861	117,667	3,806
4823	010	2380	116	CENTRL SUPPORT ADMIN	1.00	1.00	97,482.91	96,314	98,240	1,926
4823	010	2380	146	OTHER TECHNICAL PERS	3.00	3.00	169,428.56	154,680	157,774	3,094
4823	010	2380	153	SCH SECRETARY-CLERKS	1.00	1.00	42,030.28	42,875	44,766	1,891
4823	010	2380	155	OTHER OFFICE PERS	1.00	1.00	38,628.70	35,117	35,819	702
4823	010	2380	200	EMPLOYEE BENEFITS			281,182.67	263,925	275,518	11,593
4823	010	2380	530	COMMUNICATIONS			381.75	3,500	2,000	-1,500
4823	010	2380	550	PRINTING & BINDING			****	2,500	2,500	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
CLAYTON ACADEMY										
4823	010	2380	581	MILEAGE			****	1,000	1,000	****
4823	010	2380	610	GENERAL SUPPLIES			****	1,000	1,000	****
4823	010	2380	640	BOOKS & PERIODICALS			****	500	500	****
			FUNCTION TOTAL							
		2380	OFFICE OF PRINCIPAL SERVICES		7.00	7.00	753,745.67	715,272	736,784	21,512
4823	010	3210	519	OTHER STUDENT TRANSP			130.38	5,000	7,000	2,000
4823	010	3210	550	PRINTING & BINDING			****	4,000	****	-4,000
4823	010	3210	599	OTHER PURCHASED SERVICES			****	3,000	4,000	1,000
4823	010	3210	610	GENERAL SUPPLIES			****	1,000	5,000	4,000
4823	010	3210	634	STUDENT SNACKS			****	500	500	****
4823	010	3210	635	MEALS & REFRESHMENTS			****	1,000	1,000	****
4823	010	3210	640	BOOKS & PERIODICALS			****	6,000	****	-6,000
			FUNCTION TOTAL							
		3210	SCHOOL SPONSORED STUDENT ACTIV				130.38	20,500	17,500	-3,000
			DEPARTMENT TOTAL		28.50	28.50	3,372,348.97	3,467,407	3,505,847	38,440

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OFFICE OF CHIEF INFORMATION OFFICER

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
OFFICE OF INFORM. & TECHNOLOGY										
5400	010	2220	113	DIRECTORS	1.00	1.00	68,798.84	96,943	98,882	1,939
5400	010	2220	116	CENTRL SUPPORT ADMIN	1.00	1.00	98,750.52	97,580	99,532	1,952
5400	010	2220	136	OTHER PROF EDUC STAFF	2.00	2.00	199,262.16	199,662	203,247	3,585
5400	010	2220	144	COMPUTER SERVICE PERS	3.00	3.00	165,092.03	204,863	172,191	-32,672
5400	010	2220	146	OTHER TECHNICAL PERS	1.00	1.00	66,692.70	61,859	63,096	1,237
5400	010	2220	148	COMP-ADDITIONAL WORK			28,718.74	7,500	7,500	****
5400	010	2220	152	TYPIST-STENOGRAPHERS	1.00	1.00	43,454.16	43,454	44,323	869
5400	010	2220	163	REPAIRMEN	1.00	1.00	****	****	****	****
5400	010	2220	200	EMPLOYEE BENEFITS			436,254.22	424,251	417,748	-6,503
FUNCTION TOTAL										
		2220		TECHNOLOGY SUPPORT SERVICES	10.00	10.00	1,107,023.37	1,136,112	1,106,519	-29,593
5400	010	2240	168	COMP-ADDITIONAL WORK			24,472.19	****	****	****
5400	010	2240	200	EMPLOYEE BENEFITS			10,467.22	****	****	****
5400	010	2240	348	TECHNOLOGY SERVICES			466,464.64	503,947	742,548	238,601
5400	010	2240	610	GENERAL SUPPLIES			-4,510.44	****	****	****
5400	010	2240	650	SUPPLIES & FEES - TECHNOLOGY			1,460,147.86	1,181,056	943,771	-237,285
5400	010	2240	756	CAP TECH HARDWARE/EQUIP-ORIG			1,233,246.11	925,000	****	-925,000
5400	010	2240	758	CAPITAL TECH SOFTWARE - ORIG			6,727.53	****	****	****
5400	010	2240	762	CAPITAL EQUIPMENT REPLACEMENT			4,347.00	****	****	****
5400	010	2240	766	CAP TECH HRDWARE/EQUIP REPLACE			2,677,503.09	1,721,596	350,000	-1,371,596
5400	010	2240	788	TECH INFRASTRUCTURE			-903,221.64	****	****	****
FUNCTION TOTAL										
		2240		COMPUTER-ASSISTED INSTRUCTION			4,975,643.56	4,331,599	2,036,319	-2,295,280
5400	010	2270	650	SUPPLIES & FEES - TECHNOLOGY			****	****	25,000	25,000
FUNCTION TOTAL										
		2270		INSTRUCTIONAL STAFF PROF DEV			****	****	25,000	25,000
5400	010	2271	125	WKSP-COM WK-CUR-INSV			280,346.13	69,545	69,545	****
5400	010	2271	200	EMPLOYEE BENEFITS			117,043.43	29,983	42,180	12,197
FUNCTION TOTAL										
		2271		INSTR STAFF DEVEL - CERTIFIED			397,389.56	99,528	111,725	12,197
5400	010	2620	146	OTHER TECHNICAL PERS	1.00	1.00	87,036.17	86,390	88,118	1,728
5400	010	2620	200	EMPLOYEE BENEFITS			59,037.91	51,486	53,445	1,959
5400	010	2620	530	COMMUNICATIONS			321,040.57	174,915	174,915	****
5400	010	2620	538	TELECOMMUNICATIONS			440,914.26	255,187	255,187	****
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS	1.00	1.00	908,028.91	567,978	571,665	3,687
5400	010	2818	113	DIRECTORS	2.00	2.00	152,863.33	199,810	255,891	56,081
5400	010	2818	119	OTHER PERSONNEL COSTS			16,923.30	****	****	****
5400	010	2818	187	STUD WRKRS/TUTORS/INTERNS			1,320.00	29,895	29,895	****
5400	010	2818	200	EMPLOYEE BENEFITS			94,495.79	136,898	173,333	36,435
5400	010	2818	581	MILEAGE			****	7,800	7,800	****
5400	010	2818	582	TRAVEL			****	8,000	8,000	****
5400	010	2818	610	GENERAL SUPPLIES			256,320.04	152,634	152,634	****
5400	010	2818	810	DUES & FEES			2,500.00	12,100	****	-12,100

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
OFFICE OF INFORM. & TECHNOLOGY										
				FUNCTION TOTAL						
		2818		SYS-WIDE TECHNOLOGY SERVICES	2.00	2.00	524,422.46	547,137	627,553	80,416
5400	010	2831	116	CENTRL SUPPORT ADMIN	2.00	2.00	193,487.33	190,511	189,410	-1,101
5400	010	2831	200	EMPLOYEE BENEFITS			119,227.36	113,540	114,880	1,340
				FUNCTION TOTAL						
		2831		SUPERVISION OF STAFF SERVICES	2.00	2.00	312,714.69	304,051	304,290	239
5400	010	2840	113	DIRECTORS	1.00	1.00	102,222.36	100,986	103,006	2,020
5400	010	2840	116	CENTRL SUPPORT ADMIN	2.00	2.00	189,664.18	187,393	191,141	3,748
5400	010	2840	144	COMPUTER SERVICE PERS	3.00	3.00	248,202.90	245,719	250,633	4,914
5400	010	2840	146	OTHER TECHNICAL PERS	1.00	2.00	79,591.77	79,280	126,193	46,913
5400	010	2840	152	TYPIST-STENOGRAPHERS	1.00		18,912.40	34,368	****	-34,368
5400	010	2840	155	OTHER OFFICE PERS	4.00	4.00	175,009.47	227,185	231,729	4,544
5400	010	2840	157	COMP-ADDITIONAL WORK			19,739.59	****	****	****
5400	010	2840	159	OTHER PERSONNEL COSTS			2,441.64	****	****	****
5400	010	2840	200	EMPLOYEE BENEFITS			520,096.64	521,436	547,500	26,064
				FUNCTION TOTAL						
		2840		DATA PROCESSING	12.00	12.00	1,355,880.95	1,396,367	1,450,202	53,835
5400	010	2842	116	CENTRL SUPPORT ADMIN	1.00	1.00	118,139.71	115,978	118,307	2,329
5400	010	2842	146	OTHER TECHNICAL PERS	1.00	1.00	76,818.01	76,842	76,273	-569
5400	010	2842	200	EMPLOYEE BENEFITS			115,756.64	114,916	118,015	3,099
				FUNCTION TOTAL						
		2842		SYSTEMS ANALYSIS SERVICES	2.00	2.00	310,714.36	307,736	312,595	4,859
5400	010	2843	149	OTHER PERSONNEL COSTS			9,572.49	****	****	****
5400	010	2843	200	EMPLOYEE BENEFITS			832.80	****	****	****
				FUNCTION TOTAL						
		2843		PROGRAMMING SERVICES			10,405.29	****	****	****
5400	010	2844	438	RPR & MAINT - TECH			226,466.67	238,566	89,548	-149,018
				FUNCTION TOTAL						
		2844		OPERATIONS SERVICES			226,466.67	238,566	89,548	-149,018
5400	010	2849	144	COMPUTER SERVICE PERS	10.00	10.00	763,297.36	772,296	787,742	15,446
5400	010	2849	148	COMP-ADDITIONAL WORK			120,897.50	12,000	12,000	****
5400	010	2849	200	EMPLOYEE BENEFITS			497,956.11	467,420	485,053	17,633
				FUNCTION TOTAL						
		2849		OTHER DATA PROCESSING SERVICES	10.00	10.00	1,382,150.97	1,251,716	1,284,795	33,079
DEPARTMENT TOTAL					39.00	39.00	11,510,840.79	10,180,790	7,920,211	-2,260,579

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
CELLULAR REIMBURSEMENTS										
5401	010	2620	538	TELECOMMUNICATIONS			51,270.00	35,000	35,000	****
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			51,270.00	35,000	35,000	****
				DEPARTMENT TOTAL			51,270.00	35,000	35,000	****

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OFFICE OF CHIEF OPERATIONS OFFICER

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
CHIEF	OPERATIONS		OFFICER							
6000	010	2390	116	CENTRL SUPPORT ADMIN	1.00	1.00	114,041.11	112,623	114,875	2,252
6000	010	2390	141	ACCOUNTANTS-AUDITORS	1.00	1.00	56,475.04	55,507	56,617	1,110
6000	010	2390	200	EMPLOYEE BENEFITS			101,892.17	100,201	104,012	3,811
6000	010	2390	330	OTHER PROFESSIONAL SERV			****	1,000	1,000	****
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			70.35	500	500	****
6000	010	2390	610	GENERAL SUPPLIES			****	750	750	****
6000	010	2390	635	MEALS & REFRESHMENTS			338.15	750	750	****
6000	010	2390	640	BOOKS & PERIODICALS			****	100	100	****
6000	010	2390	650	SUPPLIES & FEES - TECHNOLOGY			****	3,450	25,000	21,550
6000	010	2390	810	DUES & FEES			1,940.00	450	450	****
				FUNCTION TOTAL						
		2390		OTHER ADMINISTRATION SERVICES	2.00	2.00	274,756.82	276,831	305,554	28,723
6000	010	2500	113	DIRECTORS	1.00	1.00	157,391.65	154,360	154,360	****
6000	010	2500	119	OTHER PERSONNEL COSTS			89,202.35	****	****	****
6000	010	2500	146	OTHER TECHNICAL PERS	1.00	1.00	78,328.66	78,085	79,647	1,562
6000	010	2500	200	EMPLOYEE BENEFITS			145,128.64	138,531	141,928	3,397
6000	010	2500	581	MILEAGE			132.56	800	800	****
6000	010	2500	582	TRAVEL			****	4,087	4,087	****
6000	010	2500	610	GENERAL SUPPLIES			275.76	345	750	405
6000	010	2500	650	SUPPLIES & FEES - TECHNOLOGY			****	****	1,000	1,000
6000	010	2500	756	CAP TECH HARDWARE/EQUIP-ORIG			2,301.45	****	****	****
6000	010	2500	810	DUES & FEES			1,026.25	1,430	1,355	-75
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS	2.00	2.00	473,787.32	377,638	383,927	6,289
				DEPARTMENT TOTAL	4.00	4.00	748,544.14	654,469	689,481	35,012

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
MAIL & COPY CENTER										
6001	010	2540	155	OTHER OFFICE PERS	1.00	1.00	43,454.16	43,454	44,323	869
6001	010	2540	157	COMP-ADDITIONAL WORK			****	4,750	4,750	****
6001	010	2540	200	EMPLOYEE BENEFITS			41,070.77	28,728	29,763	1,035
6001	010	2540	432	RPR & MAINT - EQUIP			611,517.72	473,471	203,000	-270,471
6001	010	2540	442	RENTAL - EQUIPMENT			7,948.56	12,576	11,000	-1,576
6001	010	2540	610	GENERAL SUPPLIES			24,458.09	60,000	60,000	****
6001	010	2540	762	CAPITAL EQUIPMENT REPLACEMENT			1,087,897.70	1,278,413	1,800,000	521,587
FUNCTION TOTAL										
	2540			PRINTING, PUBLISHING & DUPL	1.00	1.00	1,816,347.00	1,901,392	2,152,836	251,444
DEPARTMENT TOTAL					1.00	1.00	1,816,347.00	1,901,392	2,152,836	251,444

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
FACILITIES										
6300	010	2610	340	TECHNICAL SERVICES			300.00	121,000	121,000	****
6300	010	2610	350	SECURITY / SAFETY SERVICES			16,949.52	27,867	27,867	****
6300	010	2610	432	RPR & MAINT - EQUIP			****	1,000	1,620	620
6300	010	2610	530	COMMUNICATIONS			202.29	2,200	2,200	****
6300	010	2610	540	ADVERTISING			36,550.39	38,000	38,000	****
6300	010	2610	550	PRINTING & BINDING			95.34	600	600	****
6300	010	2610	581	MILEAGE			****	1,200	1,200	****
6300	010	2610	582	TRAVEL			2,902.30	5,166	4,166	-1,000
6300	010	2610	610	GENERAL SUPPLIES			861.88	3,500	5,500	2,000
6300	010	2610	640	BOOKS & PERIODICALS			****	2,244	2,244	****
6300	010	2610	650	SUPPLIES & FEES - TECHNOLOGY			27,984.79	28,000	29,000	1,000
6300	010	2610	762	CAPITAL EQUIPMENT REPLACEMENT			****	12,000	****	-12,000
6300	010	2610	810	DUES & FEES			1,322.10	3,610	3,085	-525
			FUNCTION TOTAL							
		2610	SUP OF OPER & MAINT PLANT SVCS				87,168.61	246,387	236,482	-9,905
6300	010	2611	113	DIRECTORS	1.00	1.00	112,884.96	100,830	104,123	3,293
6300	010	2611	119	OTHER PERSONNEL COSTS			25,100.14	****	****	****
6300	010	2611	151	SECRETARIES	1.00	1.00	41,232.32	42,076	43,953	1,877
6300	010	2611	200	EMPLOYEE BENEFITS			95,212.30	85,168	89,810	4,642
			FUNCTION TOTAL							
		2611	DIRECTOR OF FAC & MAINTENACE		2.00	2.00	274,429.72	228,074	237,886	9,812
			DEPARTMENT TOTAL		2.00	2.00	361,598.33	474,461	474,368	-93

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
PROJECT MANAGEMENT & CONSTRUCT										
6301	010	2619	116	CENTRL SUPPORT ADMIN	1.00	1.00	85,775.93	92,862	94,719	1,857
6301	010	2619	135	OTHER CENT SUPP STAFF	3.00	3.00	212,264.77	212,635	216,888	4,253
6301	010	2619	139	OTHER PERSONNEL COSTS			79,646.20	22,647	22,647	****
6301	010	2619	145	FACIL-PLANT OPR PERS	1.00	1.00	45,152.59	43,080	43,942	862
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			230,524.10	228,153	236,416	8,263
6301	010	2619	330	OTHER PROFESSIONAL SERV			-1,755.00	****	****	****
				FUNCTION TOTAL						
		2619		SUPERVISIOS OF FACILITIS& MAIN	5.00	5.00	651,608.59	610,977	626,212	15,235
6301	010	4600	581	MILEAGE			3,940.51	5,600	5,600	****
				FUNCTION TOTAL						
		4600		BUILDING IMPROVE SERV-REPLACEM			3,940.51	5,600	5,600	****
				DEPARTMENT TOTAL	5.00	5.00	655,549.10	616,577	631,812	15,235

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
DESIGN										
6302	010	2619	116	CENTRL SUPPORT ADMIN	1.00	1.00	85,004.57	100,830	94,719	-6,111
6302	010	2619	135	OTHER CENT SUPP STAFF	1.00	1.00	56,923.94	90,635	92,448	1,813
6302	010	2619	145	FACIL-PLANT OPR PERS	3.00	3.00	132,752.58	222,300	227,780	5,480
6302	010	2619	187	STUD WRKRS/TUTORS/INTERNS			****	4,800	4,800	****
6302	010	2619	200	EMPLOYEE BENEFITS			160,755.35	249,454	254,582	5,128
				FUNCTION TOTAL						
		2619		SUPERVISIOS OF FACILITIS& MAIN	5.00	5.00	435,436.44	668,019	674,329	6,310
6302	010	4400	330	OTHER PROFESSIONAL SERV			9,800.00	12,300	10,000	-2,300
6302	010	4400	581	MILEAGE			2,478.56	5,000	5,600	600
				FUNCTION TOTAL						
		4400		ARCH, ENG & EDUC SPEC-REPLACE			12,278.56	17,300	15,600	-1,700
				DEPARTMENT TOTAL	5.00	5.00	447,715.00	685,319	689,929	4,610

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
MAINTENANCE										
6303	010	2610	530	COMMUNICATIONS			6.00	****	****	****
			FUNCTION TOTAL							
		2610		SUP OF OPER & MAINT PLANT SVCS			6.00	****	****	****
6303	010	2619	145	FACIL-PLANT OPR PERS	2.00	2.00	128,314.01	128,219	130,783	2,564
6303	010	2619	148	COMP-ADDITIONAL WORK			10,518.65	10,000	10,000	****
6303	010	2619	154	CLERKS	1.00	1.00	47,623.44	47,623	48,575	952
6303	010	2619	157	COMP-ADDITIONAL WORK			5,153.11	10,000	10,000	****
6303	010	2619	161	TRADESMEN	58.00	58.00	3,115,841.85	3,932,666	4,024,390	91,724
6303	010	2619	163	REPAIRMEN	2.00	2.00	66,805.96	119,371	121,758	2,387
6303	010	2619	168	COMP-ADDITIONAL WORK			1,068,213.13	617,642	617,642	****
6303	010	2619	169	OTHER PERSONNEL COSTS			36,935.68	****	****	****
6303	010	2619	184	STORES HANDLING STAFF	1.00	1.00	38,052.11	56,680	57,814	1,134
6303	010	2619	189	OTHER PERSONNEL COSTS			3,353.20	****	****	****
6303	010	2619	200	EMPLOYEE BENEFITS			2,747,438.77	2,933,503	3,045,300	111,797
			FUNCTION TOTAL							
		2619		SUPERVISIOS OF FACILITIS& MAIN	64.00	64.00	7,268,249.91	7,855,704	8,066,262	210,558
6303	010	2620	169	OTHER PERSONNEL COSTS			13,112.74	****	****	****
6303	010	2620	340	TECHNICAL SERVICES			****	500	500	****
6303	010	2620	432	RPR & MAINT - EQUIP			62,070.69	45,829	45,829	****
6303	010	2620	442	RENTAL - EQUIPMENT			****	5,000	5,000	****
6303	010	2620	581	MILEAGE			17,821.19	37,000	37,000	****
6303	010	2620	599	OTHER PURCHASED SERVICES			1,451.75	3,606	3,606	****
6303	010	2620	610	GENERAL SUPPLIES			901,532.32	1,340,606	1,340,606	****
6303	010	2620	650	SUPPLIES & FEES - TECHNOLOGY			14,695.47	15,000	15,000	****
6303	010	2620	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	20,000	20,000
6303	010	2620	762	CAPITAL EQUIPMENT REPLACEMENT			22,528.41	6,300	6,300	****
			FUNCTION TOTAL							
		2620		OPERATION OF BUILDINGS SVCS			1,033,212.57	1,453,841	1,473,841	20,000
6303	010	4600	431	RPR & MAINT - BLDGS			1,450,750.65	1,411,276	1,411,276	****
			FUNCTION TOTAL							
		4600		BUILDING IMPROVE SERV-REPLACEM			1,450,750.65	1,411,276	1,411,276	****
DEPARTMENT TOTAL					64.00	64.00	9,752,219.13	10,720,821	10,951,379	230,558

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
EQUIPMENT MAINTENANCE & REPAIR										
6304	010	1110	610	GENERAL SUPPLIES			19,860.73	20,000	20,000	****
				FUNCTION TOTAL						
		1110		INSTRUCTIONAL			19,860.73	20,000	20,000	****
6304	010	2619	163	REPAIRMEN	2.00	2.00	84,973.46	130,208	132,812	2,604
6304	010	2619	168	COMP-ADDITIONAL WORK			1,924.95	19,500	19,500	****
6304	010	2619	200	EMPLOYEE BENEFITS			44,846.92	89,222	92,379	3,157
				FUNCTION TOTAL						
		2619		SUPERVISIOS OF FACILITIS& MAIN	2.00	2.00	131,745.33	238,930	244,691	5,761
				DEPARTMENT TOTAL	2.00	2.00	151,606.06	258,930	264,691	5,761

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
TRANSPORTATION										
6500	010	2711	113	DIRECTORS	1.00	1.00	97,670.08	96,608	98,540	1,932
6500	010	2711	151	SECRETARIES	1.00	1.00	35,694.69	38,820	40,631	1,811
6500	010	2711	200	EMPLOYEE BENEFITS			88,762.67	80,712	84,409	3,697
			FUNCTION TOTAL							
		2711		SUPERVISION OF TRANSPORTATION	2.00	2.00	222,127.44	216,140	223,580	7,440
6500	010	2719	146	OTHER TECHNICAL PERS	1.00	1.00	76,873.55	76,842	78,379	1,537
6500	010	2719	147	TRANSPORTATION PERS	3.50	3.50	152,782.49	161,947	165,186	3,239
6500	010	2719	148	COMP-ADDITIONAL WORK			****	7,600	7,600	****
6500	010	2719	149	OTHER PERSONNEL COSTS			2,674.32	****	****	****
6500	010	2719	154	CLERKS	1.00	1.00	45,799.44	45,799	46,715	916
6500	010	2719	157	COMP-ADDITIONAL WORK			1,790.88	****	****	****
6500	010	2719	200	EMPLOYEE BENEFITS			190,273.44	174,136	180,668	6,532
6500	010	2719	330	OTHER PROFESSIONAL SERV			10,000.00	****	****	****
6500	010	2719	442	RENTAL - EQUIPMENT			2,766.00	****	****	****
6500	010	2719	530	COMMUNICATIONS			8,678.00	10,394	10,394	****
6500	010	2719	540	ADVERTISING			42.00	****	****	****
6500	010	2719	550	PRINTING & BINDING			2,178.02	6,750	6,750	****
6500	010	2719	581	MILEAGE			98.15	1,500	1,500	****
6500	010	2719	582	TRAVEL			****	1,500	1,500	****
6500	010	2719	599	OTHER PURCHASED SERVICES			****	6,000	2,896	-3,104
6500	010	2719	610	GENERAL SUPPLIES			2,270.14	3,550	3,550	****
6500	010	2719	635	MEALS & REFRESHMENTS			****	2,500	2,500	****
6500	010	2719	762	CAPITAL EQUIPMENT REPLACEMENT			564.00	2,256	360	-1,896
6500	010	2719	768	CAPITAL TECH SOFTWARE REPLACE			127,795.00	****	****	****
6500	010	2719	810	DUES & FEES			454.63	****	****	****
			FUNCTION TOTAL							
		2719		SUPERVISION - TRANSPORTATION	5.50	5.50	625,040.06	500,774	507,998	7,224
6500	010	2720	516	STUDENT TRANSPORTATION - I.U.			7,012,795.40	6,500,000	6,500,000	****
			FUNCTION TOTAL							
		2720		VEHICLE OPERATION SERVICES			7,012,795.40	6,500,000	6,500,000	****
6500	010	2750	147	TRANSPORTATION PERS	1.00	1.00	56,710.91	55,507	57,560	2,053
6500	010	2750	200	EMPLOYEE BENEFITS			43,398.07	33,081	34,911	1,830
			FUNCTION TOTAL							
		2750		NONPUBLIC TRANSPORTATION	1.00	1.00	100,108.98	88,588	92,471	3,883
			DEPARTMENT TOTAL		8.50	8.50	7,960,071.88	7,305,502	7,324,049	18,547

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21	
TRANSPORTATION - PUBLIC											
6501	010	2720	513	CONTRACTED CARRIERS			4,451,940.28	12,165,002	14,588,711	2,423,709	
6501	010	2720	515	PUBLIC CARRIERS			1,722,862.34	3,284,475	3,284,475	****	
6501	010	2720	519	OTHER STUDENT TRANSP			****	****	9,104	9,104	
FUNCTION TOTAL											
		2720		VEHICLE OPERATION SERVICES			6,174,802.62	15,449,477	17,882,290	2,432,813	
6501	010	2730	124	COMP-ADDITIONAL WORK			13,292.40	40,380	40,380	****	
6501	010	2730	197	COMP-ADDITIONAL WORK			27,392.85	29,000	29,000	****	
6501	010	2730	200	EMPLOYEE BENEFITS			10,746.43	41,349	42,080	731	
FUNCTION TOTAL											
		2730		MONITORING SERVICES			51,431.68	110,729	111,460	731	
DEPARTMENT TOTAL											
							6,226,234.30	15,560,206	17,993,750	2,433,544	

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
TRANSPORTATION - NON PUBLIC										
6502	010	2750	513	CONTRACTED CARRIERS			3,854,408.35	5,794,819	9,059,141	3,264,322
6502	010	2750	515	PUBLIC CARRIERS			671,407.18	731,250	731,250	****
		2750		FUNCTION TOTAL NONPUBLIC TRANSPORTATION			4,525,815.53	6,526,069	9,790,391	3,264,322
				DEPARTMENT TOTAL			4,525,815.53	6,526,069	9,790,391	3,264,322

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
CHARTER SCHOOLS				TRANSPORTATION						
6503	010	2720	513	CONTRACTED CARRIERS			1,579,922.59	4,567,113	4,567,113	****
6503	010	2720	515	PUBLIC CARRIERS			413,932.96	1,204,750	1,204,750	****
		2720		FUNCTION TOTAL			1,993,855.55	5,771,863	5,771,863	****
				VEHICLE OPERATION SERVICES						
				DEPARTMENT TOTAL			1,993,855.55	5,771,863	5,771,863	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
PLANT OPERATIONS										
6600	010	2272	635	MEALS & REFRESHMENTS			****	2,000	2,000	****
			FUNCTION TOTAL							
		2272		INSTR STAFF DEVEL - NON-CERT			****	2,000	2,000	****
6600	010	2620	135	OTHER CENT SUPP STAFF	1.00	1.00	98,663.71	97,530	99,481	1,951
6600	010	2620	145	FACIL-PLANT OPR PERS	4.00	4.00	288,826.87	294,272	312,100	17,828
6600	010	2620	148	COMP-ADDITIONAL WORK			2,900.41	10,000	10,000	****
6600	010	2620	149	OTHER PERSONNEL COSTS			15,370.93	24,500	24,500	****
6600	010	2620	152	TYPIST-STENOGRAPHERS	1.00	1.00	44,090.40	44,090	44,972	882
6600	010	2620	154	CLERKS	1.00	1.00	45,799.44	45,799	46,715	916
6600	010	2620	159	OTHER PERSONNEL COSTS			****	5,000	5,000	****
6600	010	2620	181	CUSTODIAL - LABORER	266.00	266.00	11,344,596.97	12,581,658	12,872,011	290,353
6600	010	2620	188	COMP-ADDITIONAL WORK			1,464,954.45	3,424,059	3,405,214	-18,845
6600	010	2620	189	OTHER PERSONNEL COSTS			122,216.23	20,000	20,000	****
6600	010	2620	200	EMPLOYEE BENEFITS			8,938,012.78	9,861,525	10,213,745	352,220
6600	010	2620	340	TECHNICAL SERVICES			23,994.22	32,000	32,000	****
6600	010	2620	411	DISPOSAL SERVICES			179,926.33	345,444	557,819	212,375
6600	010	2620	413	CUSTODIAL SERVICES			30,100.00	39,510	36,000	-3,510
6600	010	2620	431	RPR & MAINT - BLDGS			123,956.84	162,230	162,230	****
6600	010	2620	432	RPR & MAINT - EQUIP			24,770.64	55,000	55,000	****
6600	010	2620	442	RENTAL - EQUIPMENT			29,975.57	30,000	30,000	****
6600	010	2620	460	EXTERMINATION SERVICES			11,304.22	12,000	12,000	****
6600	010	2620	550	PRINTING & BINDING			****	1,000	1,000	****
6600	010	2620	581	MILEAGE			7,226.08	15,000	15,000	****
6600	010	2620	599	OTHER PURCHASED SERVICES			13,318.00	14,350	14,736	386
6600	010	2620	610	GENERAL SUPPLIES			388,564.83	540,000	540,000	****
6600	010	2620	640	BOOKS & PERIODICALS			****	386	****	-386
6600	010	2620	752	CAPITAL EQUIPMENT-ORIG & ADDL			35,709.35	35,000	35,000	****
6600	010	2620	762	CAPITAL EQUIPMENT REPLACEMENT			79,403.75	82,000	82,000	****
6600	010	2620	810	DUES & FEES			435.00	560	540	-20
			FUNCTION TOTAL							
		2620		OPERATION OF BUILDINGS SVCS	273.00	273.00	23,314,117.02	27,772,913	28,627,063	854,150
6600	010	2630	145	FACIL-PLANT OPR PERS	2.00	2.00	125,628.68	124,925	127,424	2,499
6600	010	2630	148	COMP-ADDITIONAL WORK			8,929.94	30,000	30,000	****
6600	010	2630	172	AUTOMOTIVE EQUIP OPR	6.00	6.00	304,468.08	331,552	338,183	6,631
6600	010	2630	178	COMP-ADDITIONAL WORK			18,899.57	69,525	69,525	****
6600	010	2630	181	CUSTODIAL - LABORER	1.00	1.00	49,118.30	46,654	48,797	2,143
6600	010	2630	186	GROUNDSKEEPER	10.00	10.00	449,707.26	486,803	497,282	10,479
6600	010	2630	188	COMP-ADDITIONAL WORK			16,245.49	68,000	68,000	****
6600	010	2630	200	EMPLOYEE BENEFITS			698,065.02	689,815	715,212	25,397
6600	010	2630	432	RPR & MAINT - EQUIP			4,191.06	20,000	20,000	****
6600	010	2630	610	GENERAL SUPPLIES			71,553.58	100,000	100,000	****
6600	010	2630	752	CAPITAL EQUIPMENT-ORIG & ADDL			1,550.00	8,000	****	-8,000
6600	010	2630	762	CAPITAL EQUIPMENT REPLACEMENT			****	40,000	48,000	8,000
			FUNCTION TOTAL							
		2630		CARE & UPKEEP OF GROUNDS SRVCS	19.00	19.00	1,748,356.98	2,015,274	2,062,423	47,149
6600	010	3210	188	COMP-ADDITIONAL WORK			95,114.97	355,000	355,000	****
6600	010	3210	200	EMPLOYEE BENEFITS			40,704.24	153,051	154,368	1,317

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
PLANT OPERATIONS										
				FUNCTION TOTAL						
	3210			SCHOOL SPONSORED STUDENT ACTIV			135,819.21	508,051	509,368	1,317
				DEPARTMENT TOTAL	292.00	292.00	25,198,293.21	30,298,238	31,200,854	902,616

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
UTILITIES										
6601	010	2620	330	OTHER PROFESSIONAL SERV			57,600.00	57,600	57,600	****
6601	010	2620	424	WATER/SEWAGE			1,205,076.39	2,103,144	2,130,890	27,746
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			1,752,497.57	2,532,540	2,431,216	-101,324
6601	010	2620	622	ELECTRICITY - HTG & AC			3,015,663.90	4,668,989	4,664,199	-4,790
6601	010	2620	628	STEAM - HTG & AC			262,024.57	557,747	592,726	34,979
6601	010	2620	635	MEALS & REFRESHMENTS			****	2,000	2,000	****
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS			6,292,862.43	9,952,020	9,908,631	-43,389
DEPARTMENT TOTAL							6,292,862.43	9,952,020	9,908,631	-43,389

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
TRUCK	TRANSF									
6602	010	2650	163	REPAIRMEN	3.00	3.00	143,380.23	187,054	190,795	3,741
6602	010	2650	168	COMP-ADDITIONAL WORK			106,634.16	144,000	144,000	****
6602	010	2650	172	AUTOMOTIVE EQUIP OPR	15.00	15.00	726,515.10	790,837	806,654	15,817
6602	010	2650	173	TRANSPORTATION HELP	1.00	1.00	47,730.36	47,466	48,415	949
6602	010	2650	178	COMP-ADDITIONAL WORK			51,909.46	150,000	150,000	****
6602	010	2650	200	EMPLOYEE BENEFITS			713,910.60	786,302	812,644	26,342
6602	010	2650	433	RPR & MAINT - VEHICLES			6,533.84	10,000	10,000	****
6602	010	2650	490	OTHER PROPERTY SERVICES			100.00	100	100	****
6602	010	2650	540	ADVERTISING			5,370.00	6,000	6,000	****
6602	010	2650	599	OTHER PURCHASED SERVICES			3,053.86	4,250	4,250	****
6602	010	2650	610	GENERAL SUPPLIES			80,754.29	105,000	105,000	****
6602	010	2650	626	GASOLINE			40,663.06	66,957	68,773	1,816
6602	010	2650	627	DIESEL FUEL			28,191.64	50,000	50,000	****
6602	010	2650	752	CAPITAL EQUIPMENT-ORIG & ADDL			5,550.88	6,300	6,300	****
6602	010	2650	762	CAPITAL EQUIPMENT REPLACEMENT			517,932.00	204,900	204,900	****
				FUNCTION TOTAL						
		2650		VEHICLE OPERATION & MAINT SERV	19.00	19.00	2,478,229.48	2,559,166	2,607,831	48,665
				DEPARTMENT TOTAL	19.00	19.00	2,478,229.48	2,559,166	2,607,831	48,665

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
WAREHOUSE										
6603	010	2530	610	GENERAL SUPPLIES			13,721.64	13,500	13,500	****
6603	010	2530	762	CAPITAL EQUIPMENT REPLACEMENT			264.45	1,500	1,500	****
			FUNCTION TOTAL							
		2530	WAREHOUSING & DISTRIBUTING SVC				13,986.09	15,000	15,000	****
			DEPARTMENT TOTAL				13,986.09	15,000	15,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
SCHOOL SAFETY										
6700	010	2270	350	SECURITY / SAFETY SERVICES			****	2,000	2,000	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			****	2,000	2,000	****
6700	010	2660	116	CENTRL SUPPORT ADMIN	1.00	1.00	100,121.40	98,960	100,939	1,979
6700	010	2660	151	SECRETARIES	1.00	1.00	48,329.40	49,174	51,191	2,017
6700	010	2660	157	COMP-ADDITIONAL WORK			395.16	****	****	****
6700	010	2660	183	SECURITY PERSONNEL	90.00	90.00	3,715,475.33	3,939,649	3,969,603	29,954
6700	010	2660	188	COMP-ADDITIONAL WORK			333,220.14	550,000	550,000	****
6700	010	2660	189	OTHER PERSONNEL COSTS			4,521.17	****	****	****
6700	010	2660	200	EMPLOYEE BENEFITS			3,046,993.13	2,763,998	2,833,464	69,466
6700	010	2660	340	TECHNICAL SERVICES			****	2,500	2,500	****
6700	010	2660	432	RPR & MAINT - EQUIP			933.00	5,000	5,000	****
6700	010	2660	530	COMMUNICATIONS			100.00	100	100	****
6700	010	2660	550	PRINTING & BINDING			174.00	500	500	****
6700	010	2660	582	TRAVEL			****	2,500	2,500	****
6700	010	2660	599	OTHER PURCHASED SERVICES			1,467.49	5,000	****	-5,000
6700	010	2660	610	GENERAL SUPPLIES			44,599.75	55,910	56,000	90
6700	010	2660	640	BOOKS & PERIODICALS			504.00	750	1,010	260
6700	010	2660	650	SUPPLIES & FEES - TECHNOLOGY			6,850.00	****	17,650	17,650
6700	010	2660	762	CAPITAL EQUIPMENT REPLACEMENT			21,767.00	10,538	11,238	700
6700	010	2660	810	DUES & FEES			300.00	910	120	-790
				FUNCTION TOTAL						
		2660		SECURITY SERVICES	92.00	92.00	7,325,750.97	7,485,489	7,601,815	116,326
				DEPARTMENT TOTAL	92.00	92.00	7,325,750.97	7,487,489	7,603,815	116,326

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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	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
FIXED COSTS										
6900	010	2610	441	RENTAL - LAND & BLDGS			256,307.34	301,143	354,646	53,503
				FUNCTION TOTAL						
		2610		SUP OF OPER & MAINT PLANT SVCS			256,307.34	301,143	354,646	53,503
				DEPARTMENT TOTAL			256,307.34	301,143	354,646	53,503

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
BENEFITS										
6901	010	1110	200	EMPLOYEE BENEFITS			762,060.99	929,908	800,000	-129,908
				FUNCTION TOTAL						
		1110		INSTRUCTIONAL			762,060.99	929,908	800,000	-129,908
6901	010	1200	200	EMPLOYEE BENEFITS			1,146,467.25	1,370,196	1,260,000	-110,196
				FUNCTION TOTAL						
		1200		SPECIAL PROGRAMS ELEM/SEC			1,146,467.25	1,370,196	1,260,000	-110,196
6901	010	1300	200	EMPLOYEE BENEFITS			29,644.94	30,000	35,000	5,000
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS			29,644.94	30,000	35,000	5,000
6901	010	1400	200	EMPLOYEE BENEFITS			179,787.26	130,000	200,000	70,000
				FUNCTION TOTAL						
		1400		OTHER INSTR PROGRAMS - ELE/SEC			179,787.26	130,000	200,000	70,000
6901	010	1800	200	EMPLOYEE BENEFITS			2,326,421.67	2,357,765	2,400,000	42,235
				FUNCTION TOTAL						
		1800		INSTR PROG. PRE-K STUDENTS			2,326,421.67	2,357,765	2,400,000	42,235
6901	010	2100	200	EMPLOYEE BENEFITS			149,609.81	300,000	200,000	-100,000
				FUNCTION TOTAL						
		2100		SUPPORT SVCS-PUPIL PERSONNEL			149,609.81	300,000	200,000	-100,000
6901	010	2200	200	EMPLOYEE BENEFITS			1,073,704.69	900,000	1,100,000	200,000
				FUNCTION TOTAL						
		2200		SUPPORT SERVICES-INSTRUCTIONAL			1,073,704.69	900,000	1,100,000	200,000
6901	010	2300	200	EMPLOYEE BENEFITS			326,311.58	330,000	337,869	7,869
				FUNCTION TOTAL						
		2300		SUPPORT SERVICE ADMINISTRATION			326,311.58	330,000	337,869	7,869
6901	010	2400	200	EMPLOYEE BENEFITS			****	1,000	1,000	****
				FUNCTION TOTAL						
		2400		SUPPORT SVCS-PUPIL HEALTH			****	1,000	1,000	****
6901	010	2500	200	EMPLOYEE BENEFITS			14,347.43	20,000	20,000	****
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS			14,347.43	20,000	20,000	****
6901	010	2600	200	EMPLOYEE BENEFITS			37,330.56	45,000	40,000	-5,000
				FUNCTION TOTAL						
		2600		OPERATION & MAINT OF PLANT SER			37,330.56	45,000	40,000	-5,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
BENEFITS										
6901	010	2700	200	EMPLOYEE BENEFITS			****	1,000	1,000	****
				FUNCTION TOTAL						
		2700		STUDENT TRANSPORTATION SVCS			****	1,000	1,000	****
6901	010	2800	200	EMPLOYEE BENEFITS			98,648.59	80,000	100,000	20,000
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL			98,648.59	80,000	100,000	20,000
6901	010	3200	200	EMPLOYEE BENEFITS			959.85	2,000	2,000	****
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			959.85	2,000	2,000	****
6901	010	3300	200	EMPLOYEE BENEFITS			19,628.58	25,000	25,000	****
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			19,628.58	25,000	25,000	****
				DEPARTMENT TOTAL			6,164,923.20	6,521,869	6,521,869	****

OTHER FUND TRANSFERS

The other fund transfer line item contains the District's contribution to the Education Leading to Employment and Career Training (ELECT) Program in the amount of \$79,200 and monies for future sales of closed buildings.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
OTHER	FUND	TRANSFERS								
6902	010	5220	939	OTHER FUND TRANSFERS			80,700.00	579,200	579,200	****
				FUNCTION TOTAL						
		5220		SPECIAL REVENUE FUND TRANSFERS			80,700.00	579,200	579,200	****
				DEPARTMENT TOTAL			80,700.00	579,200	579,200	****

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DEBT SERVICE AND OTHER BUDGET ITEMS

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
DEBT SERVICE - PRINCIPAL										
6904	010	5100	911	LOAN-LEASE PURCH-PRINCIPAL			1,352,352.94	1,352,353	1,352,353	****
6904	010	5100	912	SERIAL BONDS-PRINCIPAL			25,797,189.12	28,632,394	29,312,671	680,277
		5100		FUNCTION TOTAL DEBT SERVICE			27,149,542.06	29,984,747	30,665,024	680,277
				DEPARTMENT TOTAL			27,149,542.06	29,984,747	30,665,024	680,277

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
DEBT SERVICE - INTEREST										
6905	010	5100	831	INT-LOAN-LEASE PURCH			1,529,572.50	1,529,573	1,529,573	****
6905	010	5100	832	INT-SERIAL BONDS			12,398,216.53	11,884,851	11,720,869	-163,982
		5100		FUNCTION TOTAL DEBT SERVICE			13,927,789.03	13,414,424	13,250,442	-163,982
				DEPARTMENT TOTAL			13,927,789.03	13,414,424	13,250,442	-163,982

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
TAX REFUNDS										
6906	010	2519	890	MISC EXPENDITURES			19,442.39	29,613	29,613	****
				FUNCTION TOTAL						
		2519		OTHER FISCAL SERVICES			19,442.39	29,613	29,613	****
6906	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			2,651,351.41	2,750,000	2,750,000	****
				FUNCTION TOTAL						
		5130		REFUND OF PRIOR YR REVENUES			2,651,351.41	2,750,000	2,750,000	****
				DEPARTMENT TOTAL			2,670,793.80	2,779,613	2,779,613	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
INTERSYSTEM PAYMENTS										
6907	010	1110	561	TUITION - OTHER PA LEA			3,092,704.81	4,560,305	4,560,305	****
6907	010	1110	568	TUITION - PRRI			362,986.59	631,184	631,184	****
		1110		FUNCTION TOTAL INSTRUCTIONAL			3,455,691.40	5,191,489	5,191,489	****
6907	010	1290	322	PROF. EDUC. SERVICES-IUS			81,211,946.99	89,436,870	90,299,995	863,125
6907	010	1290	567	TUITION TO APPROVED PRIVATE			3,872,601.17	4,207,894	4,207,894	****
6907	010	1290	594	SVC-IU SPECIAL CLASSES			184,097.90	300,000	300,000	****
		1290		FUNCTION TOTAL OTHER SERVICES			85,268,646.06	93,944,764	94,807,889	863,125
6907	010	1441	561	TUITION - OTHER PA LEA			1,977.98	15,000	15,000	****
		1441		FUNCTION TOTAL OTHER INSTRUCTIONAL PROGRAMS			1,977.98	15,000	15,000	****
DEPARTMENT TOTAL							88,726,315.44	99,151,253	100,014,378	863,125

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
CONTINGENCIES										
6908	010	1110	121	CLASSROOM TEACHERS			****	1,584,760	1,584,760	****
6908	010	1110	200	EMPLOYEE BENEFITS			****	944,476	961,176	16,700
		1110		FUNCTION TOTAL INSTRUCTIONAL			****	2,529,236	2,545,936	16,700
6908	010	5900	540	ADVERTISING			****	150,000	****	-150,000
6908	010	5900	840	BUDGETARY RESERVE			****	250,000	250,000	****
		5900		FUNCTION TOTAL BUDGETARY RESERVE			****	400,000	250,000	-150,000
				DEPARTMENT TOTAL			****	2,929,236	2,795,936	-133,300

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
CHARTER SCHOOL PAYMENTS										
6909	010	1110	562	TUITION - CHARTER SCHOOLS			108,819,163.77	106,033,980	119,129,177	13,095,197
				FUNCTION TOTAL						
		1110		INSTRUCTIONAL			108,819,163.77	106,033,980	119,129,177	13,095,197
				DEPARTMENT TOTAL			108,819,163.77	106,033,980	119,129,177	13,095,197
				FUND TOTAL	2505.90	2491.70	622,434,372.92	671,348,058	690,293,198	18,945,140
				PRIOR YEAR ENCUMBRANCES			<u>6,216,127.45</u>	<u>2,500,000</u>	<u>2,500,000</u>	
				GRAND TOTAL			628,650,500.37	673,848,058	692,793,198	18,945,140

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FOOD SERVICE

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SCHOOL DISTRICT OF PITTSBURGH
FOOD SERVICES ESTIMATED REVENUES

ACCOUNT	DESCRIPTION	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 BUDGET	INCREASE (DECREASE) 22 OVER 21
6510	INTEREST	\$18,711	\$60,000	\$1,000	\$1,000	\$0
6611	SALES TO STUDENTS	\$0	\$0	\$0	\$0	\$0
6620	ALA CARTE SALES	\$136,790	450,000	\$475,000	\$475,000	\$0
6630	INCOME - SPECIAL CONTRACTS	\$1,060,919	810,000	\$1,000,000	\$1,150,000	\$150,000
6990	MISCELLANEOUS	\$16,437	40,000	\$20,000	\$20,000	\$0
7600	REIMBURSEMENT - STATE	\$198,677	600,000	\$580,000	\$650,000	\$70,000
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	\$197,579	195,582	\$200,000	\$200,000	\$0
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	\$887,694	767,755	\$900,000	\$900,000	\$0
8531	REIMBURSEMENT - FEDERAL	\$5,775,532	15,000,000	\$14,500,000	\$14,800,000	\$300,000
8533	VALUE OF DONATED COMMODITIES	\$419,763	1,000,000	\$800,000	\$800,000	\$0
	TOTAL	<u>\$8,712,102</u>	<u>\$18,923,337</u>	<u>\$18,476,000</u>	<u>\$18,996,000</u>	<u>\$520,000</u>

FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT

100	PERSONAL SERVICES - SALARIES	\$5,132,001	\$5,296,327	\$5,390,330	\$5,385,907	(\$4,423)
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	\$3,464,222	\$3,356,722	\$3,446,570	\$3,446,274	(\$296)
300	TECHNICAL SERVICES	\$900	\$2,000	\$2,000	\$0	(\$2,000)
400	PURCHASED PROPERTY SERVICES	\$132,031	\$185,177	\$185,177	\$185,177	\$0
500	OTHER PURCHASED SERVICES	\$279,834	\$357,574	\$357,574	\$359,746	\$2,172
600	SUPPLIES	\$5,062,150	\$9,091,547	\$9,091,547	\$9,255,125	\$163,578
700	PROPERTY	\$440,700	\$411,791	\$411,791	\$440,000	\$28,209
800	OTHER OBJECTS	\$4,903	\$3,806	\$3,806	\$4,706	\$900
900	OTHER FINANCING USES					\$0
	TOTAL	<u>\$14,516,741</u>	<u>\$18,704,944</u>	<u>\$18,888,795</u>	<u>\$19,076,935</u>	<u>\$188,140</u>
	TO/(FROM) FUND BALANCE	<u>(\$5,804,639)</u>	<u>\$218,393</u>	<u>(\$412,795)</u>	<u>(\$80,935)</u>	<u>\$331,860</u>

Note: 2020 actuals were severely impacted by COVID-19. The 2022 estimates will reflect a return to full time in-school learning by the student body.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
ADMINISTRATION - CAFETERIA										
6510	500	3100	182	FOOD SERVICE STAFF	1.00	1.00	35,085.19	35,638	35,091	-547
6510	500	3100	188	COMP-ADDITIONAL WORK			1,567.63	5,000	5,000	****
6510	500	3100	200	EMPLOYEE BENEFITS			37,477.43	27,401	27,033	-368
6510	500	3100	432	RPR & MAINT - EQUIP			261.08	1,000	1,000	****
6510	500	3100	610	GENERAL SUPPLIES			987.62	6,000	6,000	****
6510	500	3100	631	FOOD			6,499.72	30,000	30,000	****
6510	500	3100	632	MILK			789.51	6,000	6,000	****
			FUNCTION TOTAL							
		3100	FOOD SERVICES		1.00	1.00	82,668.18	111,039	110,124	-915
			DEPARTMENT TOTAL		1.00	1.00	82,668.18	111,039	110,124	-915

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
ADMINISTRATION-CENTRAL OFFICE										
6520	500	3100	113	DIRECTORS	1.00	1.00	103,701.55	100,463	104,503	4,040
6520	500	3100	146	OTHER TECHNICAL PERS	1.00	1.00	68,373.35	68,279	69,645	1,366
6520	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	42,290.40	42,290	43,136	846
6520	500	3100	154	CLERKS	3.00	3.00	141,646.32	141,045	145,703	4,658
6520	500	3100	157	COMP-ADDITIONAL WORK			714.35	****	****	****
6520	500	3100	200	EMPLOYEE BENEFITS			207,583.44	204,141	210,466	6,325
6520	500	3100	330	OTHER PROFESSIONAL SERV			900.00	2,000	****	-2,000
6520	500	3100	411	DISPOSAL SERVICES			****	350	350	****
6520	500	3100	424	WATER/SEWAGE			27,186.63	25,000	25,000	****
6520	500	3100	432	RPR & MAINT - EQUIP			907.20	2,000	2,000	****
6520	500	3100	441	RENTAL - LAND & BLDGS			****	1,000	1,000	****
6520	500	3100	530	COMMUNICATIONS			3,597.00	15,500	12,500	-3,000
6520	500	3100	550	PRINTING & BINDING			****	5,000	5,000	****
6520	500	3100	581	MILEAGE			4,128.82	10,000	10,000	****
6520	500	3100	582	TRAVEL			500.00	4,000	4,000	****
6520	500	3100	610	GENERAL SUPPLIES			7,921.59	10,000	10,000	****
6520	500	3100	621	NATURAL GAS - HTG & AC			32,544.77	43,000	40,000	-3,000
6520	500	3100	622	ELECTRICITY - HTG & AC			172,358.95	170,000	173,000	3,000
6520	500	3100	650	SUPPLIES & FEES - TECHNOLOGY			61,985.00	60,000	65,000	5,000
6520	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			907.20	****	****	****
6520	500	3100	766	CAP TECH HRDWARE/EQUIP REPLACE			****	2,455	2,455	****
6520	500	3100	810	DUES & FEES			4,903.00	3,806	4,706	900
				FUNCTION TOTAL						
		3100		FOOD SERVICES	6.00	6.00	882,149.57	910,329	928,464	18,135
				DEPARTMENT TOTAL	6.00	6.00	882,149.57	910,329	928,464	18,135

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
FOOD SERVICE CENTER										
6530	500	3100	161	TRADESMEN	1.00	1.00	42,280.88	69,576	70,968	1,392
6530	500	3100	163	REPAIRMEN	3.00	3.00	164,014.32	187,200	190,944	3,744
6530	500	3100	168	COMP-ADDITIONAL WORK			49,056.19	50,000	50,000	****
6530	500	3100	169	OTHER PERSONNEL COSTS			3,168.60	****	****	****
6530	500	3100	181	CUSTODIAL - LABORER	2.00	2.00	89,047.04	94,931	96,830	1,899
6530	500	3100	182	FOOD SERVICE STAFF	31.00	31.00	1,012,846.02	1,021,831	1,077,438	55,607
6530	500	3100	184	STORES HANDLING STAFF	3.00	3.00	170,921.62	170,040	173,441	3,401
6530	500	3100	188	COMP-ADDITIONAL WORK			61,254.74	50,000	50,000	****
6530	500	3100	189	OTHER PERSONNEL COSTS			16,416.08	10,000	10,000	****
6530	500	3100	200	EMPLOYEE BENEFITS			1,223,130.64	1,114,974	1,159,505	44,531
6530	500	3100	432	RPR & MAINT - EQUIP			26,785.80	49,400	49,400	****
6530	500	3100	433	RPR & MAINT - VEHICLES			31,724.72	45,000	45,000	****
6530	500	3100	599	OTHER PURCHASED SERVICES			255,141.68	300,204	300,204	****
6530	500	3100	610	GENERAL SUPPLIES			416,072.54	463,066	463,066	****
6530	500	3100	631	FOOD			2,058,174.45	2,525,000	2,525,000	****
6530	500	3100	632	MILK			184,017.67	93,000	93,000	****
6530	500	3100	633	DONATED COMMODITIES			292,645.97	1,000,000	1,000,000	****
6530	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			39,822.00	211,084	239,293	28,209
				FUNCTION TOTAL						
		3100		FOOD SERVICES	40.00	40.00	6,136,520.96	7,455,306	7,594,089	138,783
				DEPARTMENT TOTAL	40.00	40.00	6,136,520.96	7,455,306	7,594,089	138,783

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
SECONDARY SCHOOLS - FOOD SRVC										
6540	500	3100	182	FOOD SERVICE STAFF	74.07	74.07	1,449,353.13	1,569,681	1,528,188	-41,493
6540	500	3100	188	COMP-ADDITIONAL WORK			47,330.52	121,000	121,000	****
6540	500	3100	189	OTHER PERSONNEL COSTS			19,206.00	15,000	15,000	****
6540	500	3100	200	EMPLOYEE BENEFITS			978,139.73	1,150,106	1,122,129	-27,977
6540	500	3100	432	RPR & MAINT - EQUIP			12,494.46	30,938	30,938	****
6540	500	3100	599	OTHER PURCHASED SERVICES			10,953.98	19,182	22,642	3,460
6540	500	3100	610	GENERAL SUPPLIES			30,905.27	212,375	212,500	125
6540	500	3100	631	FOOD			747,635.96	2,407,388	2,523,425	116,037
6540	500	3100	632	MILK			187,497.44	460,000	460,000	****
6540	500	3100	633	DONATED COMMODITIES			1,601.44	10,000	10,000	****
6540	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			20,277.43	96,308	96,308	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	74.07	74.07	3,505,395.36	6,091,978	6,142,130	50,152
				DEPARTMENT TOTAL	74.07	74.07	3,505,395.36	6,091,978	6,142,130	50,152

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
ELEMENTARY SCHOOLS - FOOD SRVC										
6550	500	3100	182	FOOD SERVICE STAFF	101.66	101.66	1,434,218.95	1,447,284	1,407,948	-39,336
6550	500	3100	188	COMP-ADDITIONAL WORK			60,442.75	91,000	91,000	****
6550	500	3100	189	OTHER PERSONNEL COSTS			11,039.00	****	****	****
6550	500	3100	200	EMPLOYEE BENEFITS			971,810.28	891,925	869,118	-22,807
6550	500	3100	432	RPR & MAINT - EQUIP			32,670.38	30,489	30,489	****
6550	500	3100	599	OTHER PURCHASED SERVICES			5,512.00	3,688	5,400	1,712
6550	500	3100	610	GENERAL SUPPLIES			31,194.12	60,000	60,000	****
6550	500	3100	631	FOOD			399,243.75	880,000	922,416	42,416
6550	500	3100	632	MILK			297,731.22	655,718	655,718	****
6550	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			42,777.41	101,944	101,944	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	101.66	101.66	3,286,639.86	4,162,048	4,144,033	-18,015
				DEPARTMENT TOTAL	101.66	101.66	3,286,639.86	4,162,048	4,144,033	-18,015

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
SNACK & DINNER PROGRAM										
6560	500	3100	188	COMP-ADDITIONAL WORK			17,800.23	59,804	59,804	****
6560	500	3100	200	EMPLOYEE BENEFITS			7,327.17	34,675	34,675	****
		3100		FUNCTION TOTAL						
		3100		FOOD SERVICES			25,127.40	94,479	94,479	****
				DEPARTMENT TOTAL			25,127.40	94,479	94,479	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	INCREASE DECREASE 22 OVER 21
SUMMER MEALS										
6570	500	3100	188	COMP-ADDITIONAL WORK			90,226.50	40,268	40,268	****
6570	500	3100	200	EMPLOYEE BENEFITS			38,753.00	23,348	23,348	****
		3100		FUNCTION TOTAL FOOD SERVICES			128,979.50	63,616	63,616	****
				DEPARTMENT TOTAL			128,979.50	63,616	63,616	****
				FUND TOTAL	222.73	222.73	14,047,480.83	18,888,795	19,076,935	188,140
				PRIOR YEAR ENCUMBRANCES			<u>15,470.36</u>	<u>****</u>	<u>****</u>	
				GRAND TOTAL			14,062,951.19	18,888,795	19,076,935	188,140

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CAPITAL PROJECTS

**PITTSBURGH SCHOOL DISTRICT
2022-2028 CAPITAL PROGRAM**

The following is the proposed 2022 - 2028 Capital Program. These projects have been identified as a result of Board Actions, input from Facilities, Maintenance and Plant Operations, recommendations from Administrators, building condition analyses, safety, code and accessibility requirements and operational needs.

Projects proposed for 2022 include work such as air conditioning, electrical distribution system improvements, roofing system replacements, flooring replacements, window replacements, masonry restoration, concrete / asphalt paving and miscellaneous building or site improvement projects. ESSER II funding will be applied to district wide projects including HVAC upgrades, maintenance, and retro-commissioning, building automation and control systems, and whiteboards / educational technology upgrades.

The 2022 Program will be comprised of the following:

Long Term Projects	\$19,535,303
Short Term Projects	<u>23,741,435</u>
TOTAL	\$ 43,276,738
ESSER II Grant Funding,	\$ <u>8,518,200</u>
TOTAL less grant funding	\$ 34,758,538

**PROPOSED FINANCIAL SUMMARY
2022 CAPITAL PROGRAM**

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	5,941,500	-	5,941,500
Grounds Improvements	1,395,000	-	1,395,000
Mechanical Systems	15,490,895	12,434,895	3,056,000
Electrical Systems	5,090,568	3,034,568	2,056,000
Building Interior	2,192,000	-	2,192,000
Building Exterior	8,550,515	4,065,840	4,484,675
Planning / Design / Construction Management	4,616,260	-	4,616,260
TOTALS	<u>\$43,276,738</u>	<u>\$19,535,303</u>	<u>\$23,741,435</u>
Grants	ESSER II	<u>\$8,518,200</u>	
GRAND TOTAL	<u>\$34,758,538</u>		

All Schools - 2022/28 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2022 Est</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>2022/28 Total</u>
ADMINISTRATION BUILDING									
	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
		-	54,000	477,000	48,000	424,000	-	-	\$ 1,003,000
ALLDERDICE									
	Steam line replacement (L-wing)		450,000						\$ 450,000
	ADA Restrooms and Auditorium Renovations						2,800,000		\$ 2,800,000
	Roof replacement				1,300,000				\$ 1,300,000
	Lockers			250,000					\$ 250,000
	Restroom ADA renovations					1,400,000		1,400,000	\$ 2,800,000
	Family and consumer science labs						1,000,000		\$ 1,000,000
	Security System upgrades						250,000		\$ 250,000
	Classroom and office door replacement						300,000		\$ 300,000
	Backflow Preventers						75,000		\$ 75,000
	Field house renovations						1,000,000		\$ 1,000,000
	Architectural / Engineering Design and permits	54,000	30,000	156,000	168,000	315,000	504,000		\$ 1,227,000
	Contingency Fund / Change Orders	-	27,000	15,000	78,000	84,000	157,500	252,000	\$ 613,500
		54,000	507,000	421,000	1,546,000	1,799,000	3,286,500	4,452,000	\$ 12,065,500
ALLEGHENY									
	Air Conditioning / Ceilings and Lighting	9,716,599							\$ 9,716,599
	Electrical branch circuit replacement		350,000						\$ 350,000
	Classroom floor replacement				275,000				\$ 275,000
	PA system					300,000			\$ 300,000
	Roof replacement					1,000,000			\$ 1,000,000
	Architectural / Engineering Design and permits	42,000	-	33,000	156,000	-	-	-	\$ 231,000
	Contingency Fund / Change Orders	582,996	21,000	-	16,500	78,000	-	-	\$ 698,496
		10,341,595	371,000	33,000	447,500	1,378,000	-	-	\$ 12,571,095
ARSENAL									
	Air conditioning / Boiler replacement					8,500,000			\$ 8,500,000
	Architectural / Engineering Design and permits	-	-	-	1,020,000	-	-	-	\$ 1,020,000
	Contingency Fund / Change Orders	-	-	-	-	510,000	-	-	\$ 510,000
		-	-	-	1,020,000	9,010,000	-	-	\$ 10,030,000

All Schools - 2022/28 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2022 Est</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>2022/28 Total</u>
BANKSVILLE									
	Boiler Replacement		500,000						\$ 500,000
	Electrical branch circuit panel replacement / PA system				300,000				\$ 300,000
	Bus turn around							500,000	\$ 500,000
	Staff toilets					300,000			\$ 300,000
	Architectural / Engineering Design and permits	60,000	-	36,000	36,000	-	60,000	-	\$ 192,000
	Contingency Fund / Change Orders	-	30,000	-	18,000	18,000	-	30,000	\$ 96,000
		<u>60,000</u>	<u>530,000</u>	<u>36,000</u>	<u>354,000</u>	<u>318,000</u>	<u>60,000</u>	<u>530,000</u>	<u>\$ 1,888,000</u>
BEECHWOOD									
	Lockers / Whiteboards					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>-</u>	<u>108,000</u>	<u>954,000</u>	<u>-</u>	<u>-</u>	<u>\$ 1,062,000</u>
BRASHEAR									
	Carpeting removal / Tile installation	400,000							\$ 400,000
	Electrical Distribution	2,000,000	2,000,000						\$ 4,000,000
	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
	Softball Field							1,000,000	\$ 1,000,000
	Architectural / Engineering Design and permits	240,000	-	270,000	240,000	180,000	120,000		\$ 1,050,000
	Contingency Fund / Change Orders	144,000	120,000	-	135,000	120,000	90,000	60,000	\$ 669,000
		<u>2,784,000</u>	<u>2,120,000</u>	<u>270,000</u>	<u>2,625,000</u>	<u>2,300,000</u>	<u>1,710,000</u>	<u>1,060,000</u>	<u>\$ 12,869,000</u>
BROOKLINE									
	Window replacement					750,000			\$ 750,000
	Architectural / Engineering Design and permits	-	-	-	90,000	-	-	-	\$ 90,000
	Contingency Fund / Change Orders	-	-	-	-	45,000	-	-	\$ 45,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>90,000</u>	<u>795,000</u>	<u>-</u>	<u>-</u>	<u>\$ 885,000</u>
CAPA									
	Main stage floor overlay						100,000		\$ 100,000
	Architectural / Engineering Design and permits	-	-	-	-	12,000	-	-	\$ 12,000
	Contingency Fund / Change Orders	-	-	-	-	-	6,000	-	\$ 6,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>12,000</u>	<u>106,000</u>	<u>-</u>	<u>\$ 118,000</u>

All Schools - 2022/28 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2022 Est</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>2022/28 Total</u>
CARMALT									
	Window replacement / exterior envelope and masonry restoration		1,000,000	1,000,000					\$ 2,000,000
	Roof Replacement (old building)	598,750							\$ 598,750
	Flooring					150,000			\$ 150,000
	Architectural / Engineering Design and permits	120,000	120,000	-	18,000	-	-	-	\$ 258,000
	Contingency Fund / Change Orders	35,925	60,000	60,000	-	9,000	-	-	\$ 164,925
		<u>754,675</u>	<u>1,180,000</u>	<u>1,060,000</u>	<u>18,000</u>	<u>159,000</u>	<u>-</u>	<u>-</u>	<u>\$ 3,171,675</u>
CARRICK									
	Science Lab Renovations					2,500,000			\$ 2,500,000
	Electrical distribution				2,150,000				\$ 2,150,000
	HVAC Upgrades / Air Conditioning							6,000,000	\$ 6,000,000
	Architectural / Engineering Design and permits	-	-	258,000	300,000	-	720,000	-	\$ 1,278,000
	Contingency Fund / Change Orders	-	-	-	129,000	150,000	-	360,000	\$ 639,000
		<u>-</u>	<u>-</u>	<u>258,000</u>	<u>2,579,000</u>	<u>2,650,000</u>	<u>720,000</u>	<u>6,360,000</u>	<u>\$ 12,567,000</u>
CENTRAL OPERATIONS									
	No work planned								\$ -
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ -</u>
CENTRAL FOOD KITCHEN									
	Walk-In Coolers	150,000	200,000						\$ 350,000
	Transfer switch gear		2,000,000	2,000,000					\$ 4,000,000
	Replace sanitary piping							150,000	\$ 150,000
	Production line replacement				400,000				\$ 400,000
	Architectural / Engineering Design and permits	264,000	240,000	48,000	-	-	18,000	-	\$ 570,000
	Contingency Fund / Change Orders	9,000	132,000	120,000	24,000	-	-	9,000	\$ 294,000
		<u>423,000</u>	<u>2,572,000</u>	<u>2,168,000</u>	<u>424,000</u>	<u>-</u>	<u>18,000</u>	<u>159,000</u>	<u>\$ 5,764,000</u>
CHARTIERS									
	Asphalt / concrete repairs / greenspace	500,000							\$ 500,000
	Electrical distribution / fire alarm system				250,000				\$ 250,000
	Window replacement							1,200,000	\$ 1,200,000
	Restroom renovations						350,000		\$ 350,000
	Architectural / Engineering Design and permits	-	-	30,000	-	42,000	144,000		\$ 216,000
	Contingency Fund / Change Orders	30,000	-	-	15,000	-	21,000	72,000	\$ 138,000
		<u>530,000</u>	<u>-</u>	<u>30,000</u>	<u>265,000</u>	<u>42,000</u>	<u>515,000</u>	<u>1,272,000</u>	<u>\$ 2,654,000</u>

All Schools - 2022/28 Preliminary Capital Program

Facility Name	Project Description	2022 Est	2023 Est	2024 Est	2025 Est	2026 Est	2027 Est	2028 Est	2022/28 Total
CLAYTON									
	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
COLFAX									
	Electrical Distribution	123,300							\$ 123,300
	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	7,398	-	-	150,000	150,000	-	-	\$ 307,398
		130,698	-	300,000	2,950,000	2,650,000	-	-	\$ 6,030,698
CONCORD									
	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
CONROY									
	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
	PA system						300,000		\$ 300,000
	Architectural / Engineering Design and permits	-	90,000	21,000	54,000	36,000	-	-	\$ 201,000
	Contingency Fund / Change Orders	-	-	45,000	10,500	27,000	18,000	-	\$ 100,500
		-	90,000	816,000	239,500	513,000	318,000	-	\$ 1,976,500
CRESCENT ECC									
	Masonry restoration					1,000,000			\$ 1,000,000
	Office renovation				250,000				\$ 250,000
	Architectural / Engineering Design and permits	-	-	30,000	120,000	-	-	-	\$ 150,000
	Contingency Fund / Change Orders	-	-	-	15,000	60,000	-	-	\$ 75,000
		-	-	30,000	385,000	1,060,000	-	-	\$ 1,475,000
CUPPLES STADIUM									
	Field turf			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 - 2022/28 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2022 Est</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>2022/28 Total</u>
DILWORTH									
	Playground Equipment replacement and soft surface repair	80,000							\$ 80,000
	Auditorium Ceilings					200,000			\$ 200,000
	Ceilings / Lighting						1,250,000		\$ 1,250,000
	Architectural / Engineering Design and permits	-	-	-	24,000	150,000	-	-	\$ 174,000
	Contingency Fund / Change Orders	4,800	-	-	-	12,000	75,000	-	\$ 91,800
		<u>84,800</u>	<u>-</u>	<u>-</u>	<u>24,000</u>	<u>362,000</u>	<u>1,325,000</u>	<u>-</u>	<u>\$ 1,795,800</u>
FAISON									
	Cafeteria floor repair			200,000					\$ 200,000
	Architectural / Engineering Design and permits	-	24,000	-	-	-	-	-	\$ 24,000
	Contingency Fund / Change Orders	-	-	12,000	-	-	-	-	\$ 12,000
		<u>-</u>	<u>24,000</u>	<u>212,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 236,000</u>
FULTON									
	Flooring replacement				250,000				\$ 250,000
	Restroom ADA renovations						350,000		\$ 350,000
	Main Office ADA improvements							150,000	\$ 150,000
	Architectural / Engineering Design and permits	-	-	30,000	-	42,000	18,000	-	\$ 90,000
	Contingency Fund / Change Orders	-	-	-	15,000	-	21,000	9,000	\$ 45,000
		<u>-</u>	<u>-</u>	<u>30,000</u>	<u>265,000</u>	<u>42,000</u>	<u>389,000</u>	<u>159,000</u>	<u>\$ 885,000</u>
GRANDVIEW									
	Window / curtain wall replacement	1,864,000							\$ 1,864,000
	Water booster pumping system	100,000							\$ 100,000
	Exit stairs / front entrance ADA ramp & doors /vehicle drop off					500,000			\$ 500,000
	Electrical Distribution System replacement			350,000					\$ 350,000
	Elevator modernization		350,000						\$ 350,000
	Ceiling / lighting replacement					550,000			\$ 550,000
	Restroom ADA renovations						350,000		\$ 350,000
	Architectural / Engineering Design and permits	42,000	42,000	-	126,000	42,000	-	-	\$ 252,000
	Contingency Fund / Change Orders	117,840	21,000	21,000	-	63,000	21,000	-	\$ 243,840
		<u>2,123,840</u>	<u>413,000</u>	<u>371,000</u>	<u>126,000</u>	<u>1,155,000</u>	<u>371,000</u>	<u>-</u>	<u>\$ 4,559,840</u>
GREENFIELD									
	Central ventilation system replacement / air conditioning					1,600,000	1,600,000		\$ 3,200,000
	Masonry restoration							800,000	\$ 800,000
	Architectural / Engineering Design and permits	-	-	-	192,000	192,000	96,000	-	\$ 480,000
	Contingency Fund / Change Orders	-	-	-	-	96,000	96,000	48,000	\$ 240,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>192,000</u>	<u>1,888,000</u>	<u>1,792,000</u>	<u>848,000</u>	<u>\$ 4,720,000</u>

All Schools - 2022/28 Preliminary Capital Program

Facility Name	Project Description	2022 Est	2023 Est	2024 Est	2025 Est	2026 Est	2027 Est	2028 Est	2022/28 Total
GREENWAY	Exterior stucco repairs and paint / window replacement ESSER					800,000	3,000,000	2,700,000	\$ 6,500,000
	Electrical Distribution	434,500							\$ 434,500
	Roof replacement		1,464,000	1,464,000					\$ 2,928,000
	Replace pool filtration system and piping						350,000		\$ 350,000
	Walk-in cooler		100,000						\$ 100,000
	Architectural / Engineering Design and permits	187,680	175,680	-	96,000	402,000	324,000		\$ 1,185,360
	Contingency Fund / Change Orders	26,070	93,840	87,840	-	48,000	201,000	162,000	\$ 618,750
		<u>648,250</u>	<u>1,833,520</u>	<u>1,551,840</u>	<u>96,000</u>	<u>1,250,000</u>	<u>3,875,000</u>	<u>2,862,000</u>	<u>\$ 12,116,610</u>
KING, MARTIN LUTHER	Steam & chilled water line replacement	275,000							\$ 275,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	16,500	-	-	-	-	-	-	\$ 16,500
		<u>291,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 291,500</u>
LANGLEY	Classroom flooring replacement		300,000	300,000					\$ 600,000
	Stairtreads				200,000	200,000			\$ 400,000
	Loading docks rehabilitation and storm piping					350,000			\$ 350,000
	Walk-in cooler freezers						250,000		\$ 250,000
	Architectural / Engineering Design and permits	36,000	36,000	24,000	66,000	30,000	-		\$ 192,000
	Contingency Fund / Change Orders	-	18,000	18,000	12,000	33,000	15,000	-	\$ 96,000
		<u>36,000</u>	<u>354,000</u>	<u>342,000</u>	<u>278,000</u>	<u>613,000</u>	<u>265,000</u>	<u>-</u>	<u>\$ 1,888,000</u>
LIBERTY	Boiler replacement			210,000					\$ 210,000
	Retaining walls, fencing, and site drainage				500,000				\$ 500,000
	Masonry restoration / window replacement		1,500,000						\$ 1,500,000
	Roof replacement				800,000				\$ 800,000
	Architectural / Engineering Design and permits	180,000	25,200	156,000	-	-	-		\$ 361,200
	Contingency Fund / Change Orders	-	90,000	12,600	78,000	-	-	-	\$ 180,600
	<u>180,000</u>	<u>1,615,200</u>	<u>378,600</u>	<u>1,378,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 3,551,800</u>	
LINCOLN	Air Conditioning							2,200,000	\$ 2,200,000
	Architectural / Engineering Design and permits	-	-	-	-	-	264,000		\$ 264,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	132,000	\$ 132,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>264,000</u>	<u>2,332,000</u>	<u>\$ 2,596,000</u>

All Schools - 2022/28 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2022 Est</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>2022/28 Total</u>
LINDEN	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	84,000	24,000	306,000	-	-	-	-	\$ 414,000
	Contingency Fund / Change Orders	-	42,000	12,000	153,000	-	-	-	\$ 207,000
		<u>84,000</u>	<u>766,000</u>	<u>518,000</u>	<u>2,703,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 4,071,000</u>
MANCHESTER	Renovation					4,800,000	4,800,000	4,800,000	\$ 14,400,000
	Stairwell Fire Doors					100,000			\$ 100,000
	Window replacement / Front entrance upgrades					1,750,000			\$ 1,750,000
	Architectural / Engineering Design and permits	-	-	-	798,000	576,000	576,000		\$ 1,950,000
	Contingency Fund / Change Orders	-	-	-	-	399,000	288,000	288,000	\$ 975,000
	<u>-</u>	<u>-</u>	<u>-</u>	<u>798,000</u>	<u>7,625,000</u>	<u>5,664,000</u>	<u>5,088,000</u>	<u>\$ 19,175,000</u>	
MIFFLIN	Lockers		140,000						\$ 140,000
	Architectural / Engineering Design and permits	16,800	-	-	-	-	-	-	\$ 16,800
	Contingency Fund / Change Orders	-	8,400	-	-	-	-	-	\$ 8,400
		<u>16,800</u>	<u>148,400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 165,200</u>
MILLER @ MCKELVY	Cycle painting / Plaster repair		450,000	450,000					\$ 900,000
	PA system					200,000			\$ 200,000
	Fence replacement				350,000				\$ 350,000
	Exterior Shed				\$ 150,000.00				\$ 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	54,000	90,000	168,000	180,000	420,000		\$ 966,000
	Contingency Fund / Change Orders	-	27,000	27,000	45,000	84,000	90,000	210,000	\$ 483,000
	<u>54,000</u>	<u>531,000</u>	<u>567,000</u>	<u>963,000</u>	<u>1,664,000</u>	<u>2,010,000</u>	<u>3,710,000</u>	<u>\$ 9,499,000</u>	
MINADEO	Window replacement			800,000					\$ 800,000
	Retaining Walls						150,000		\$ 150,000
	Restroom ADA renovations						350,000		\$ 350,000
	Architectural / Engineering Design and permits	-	96,000	-	-	60,000	-	-	\$ 156,000
	Contingency Fund / Change Orders	-	-	48,000	-	-	30,000	-	\$ 78,000
	<u>-</u>	<u>96,000</u>	<u>848,000</u>	<u>-</u>	<u>60,000</u>	<u>530,000</u>	<u>-</u>	<u>\$ 1,534,000</u>	

All Schools - 2022/28 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2022 Est</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>2022/28 Total</u>
MORROW PRIMARY									
	Boiler replacement (2)							780,000	\$ 780,000
	PA System							200,000	\$ 200,000
	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
	Architectural / Engineering Design and permits	-	180,000	120,000	108,000	42,000	117,600		\$ 567,600
	Contingency Fund / Change Orders	-	-	90,000	60,000	54,000	21,000	58,800	\$ 283,800
		-	180,000	1,710,000	1,168,000	996,000	488,600	1,038,800	\$ 5,581,400
MORROW INTERMEDIATE									
	Backflow preventor manifold				100,000				\$ 100,000
	Architectural / Engineering Design and permits	-	-	12,000	-	-	-		\$ 12,000
	Contingency Fund / Change Orders	-	-	-	6,000	-	-	-	\$ 6,000
		-	-	12,000	106,000	-	-	-	\$ 118,000
MURRAY									
	Exterior Shed						150,000		\$ 150,000
	Architectural / Engineering Design and permits	-	-	-	-	18,000	-		\$ 18,000
	Contingency Fund / Change Orders	-	-	-	-	-	9,000	-	\$ 9,000
		-	-	-	-	18,000	159,000	-	\$ 177,000
OBAMA									
	Exterior bleachers and underground tank removal							400,000	\$ 400,000
	Roof replacement				1,250,000	1,250,000	1,250,000		\$ 3,750,000
	Flooring replacement				330,000	330,000	330,000		\$ 990,000
	ECC waterproofing						200,000		\$ 200,000
	Pool Boiler		175,000						\$ 175,000
	Backflow preventors for fire system						150,000		\$ 150,000
	Domestic hot water storage tanks						175,000		\$ 175,000
	Architectural / Engineering Design and permits	21,000	-	189,600	189,600	252,600	48,000		\$ 700,800
	Contingency Fund / Change Orders	-	10,500	-	94,800	94,800	126,300	24,000	\$ 350,400
		21,000	185,500	189,600	1,864,400	1,927,400	2,279,300	424,000	\$ 6,891,200
OLIVER									
	Window replacement							2,000,000	\$ 2,000,000
	Flooring replacement						400,000	400,000	\$ 800,000
	Replace pool filtration system and pool repairs							200,000	\$ 200,000
	Field - replace water service and backflow manifold							150,000	\$ 150,000
	Walk-in Cooler Freezers							250,000	\$ 250,000
	Architectural / Engineering Design and permits	-	-	-	-	48,000	360,000		\$ 408,000
	Contingency Fund / Change Orders	-	-	-	-	-	24,000	180,000	\$ 204,000
		-	-	-	-	48,000	784,000	3,180,000	\$ 4,012,000

All Schools - 2022/28 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2022 Est</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>2022/28 Total</u>
PERRY									
	Roof replacement	2,500,000	1,000,000						\$ 3,500,000
	Electrical Distribution	305,000							\$ 305,000
	Stair Tread Replacement				200,000	200,000			\$ 400,000
	Masonry and soffit repair				1,500,000				\$ 1,500,000
	PA System		300,000						\$ 300,000
	Gym Lighting						250,000		\$ 250,000
	Security system upgrades						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	156,000	-	204,000	24,000	120,000	-		\$ 504,000
	Contingency Fund / Change Orders	168,300	78,000	-	102,000	12,000	60,000	-	\$ 420,300
		<u>3,129,300</u>	<u>1,378,000</u>	<u>204,000</u>	<u>1,826,000</u>	<u>332,000</u>	<u>1,060,000</u>	<u>-</u>	<u>\$ 7,929,300</u>
PHILLIPS									
	Air conditioning							1,750,000	\$ 1,750,000
	Main water service regulators and backflow preventors						175,000		\$ 175,000
	Architectural / Engineering Design and permits	-	-	-	-	21,000	210,000		\$ 231,000
	Contingency Fund / Change Orders	-	-	-	-	-	10,500	105,000	\$ 115,500
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>21,000</u>	<u>395,500</u>	<u>1,855,000</u>	<u>\$ 2,271,500</u>
PIONEER									
	Playground / safety upgrades							350,000	\$ 350,000
	Roof replacement				800,000				\$ 800,000
	Replace fire protection piping						200,000		\$ 200,000
	Architectural / Engineering Design and permits	-	-	96,000	-	24,000	42,000		\$ 162,000
	Contingency Fund / Change Orders	-	-	-	48,000	-	12,000	21,000	\$ 81,000
		<u>-</u>	<u>-</u>	<u>96,000</u>	<u>848,000</u>	<u>24,000</u>	<u>254,000</u>	<u>371,000</u>	<u>\$ 1,593,000</u>
PITTSBURGH MONTESSORI @ FRIENDSHIP									
	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>
ROOSEVELT (New)									
	No work planned								\$ -
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ -</u>
ROOSEVELT (Old)									
	Walk-in cooler and freezer	80,000							\$ 80,000
	Window replacement				300,000				\$ 300,000
	Restroom ADA renovations						350,000		\$ 350,000
	Water meter vault						75,000		\$ 75,000
	Architectural / Engineering Design and permits	-	-	36,000	-	51,000	-		\$ 87,000
	Contingency Fund / Change Orders	4,800	-	-	18,000	-	25,500	-	\$ 48,300
		<u>84,800</u>	<u>-</u>	<u>36,000</u>	<u>318,000</u>	<u>51,000</u>	<u>450,500</u>	<u>-</u>	<u>\$ 940,300</u>

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SCHILLER									
	Flooring replacement		375,000						\$ 375,000
	Walk-in cooler addition for cafeteria							450,000	\$ 450,000
	Window replacement					750,000			\$ 750,000
	Restroom renovations							450,000	\$ 450,000
	Boiler replacement				500,000				\$ 500,000
	Classroom ceiling and corridor lighting					700,000			\$ 700,000
	Classroom and office door replacement						150,000		\$ 150,000
	Architectural / Engineering Design and permits	45,000	-	60,000	174,000	18,000	108,000		\$ 405,000
	Contingency Fund / Change Orders	-	22,500	-	30,000	87,000	9,000	54,000	\$ 202,500
		45,000	397,500	60,000	704,000	1,555,000	267,000	954,000	\$ 3,982,500
SCIENCE & TECHNOLOGY ACADEMY @ FRICK									
	Classroom flooring	300,000	300,000						\$ 600,000
	Install gas water heater						100,000		\$ 100,000
	Architectural / Engineering Design and permits	36,000	-	-	-	12,000	-		\$ 48,000
	Contingency Fund / Change Orders	18,000	18,000	-	-	-	6,000	-	\$ 42,000
		354,000	318,000	-	-	12,000	106,000	-	\$ 790,000
SERVICE CENTER									
	Gas pumps & underground tanks		400,000						\$ 400,000
	Water and Fire protection valves and backflow preventors						150,000		\$ 150,000
	Architectural / Engineering Design and permits	48,000	-	-	-	18,000	-		\$ 66,000
	Contingency Fund / Change Orders	-	24,000	-	-	-	9,000	-	\$ 33,000
		48,000	424,000	-	-	18,000	159,000	-	\$ 649,000
SOUTH ANNEX									
	Roof replacement				350,000				\$ 350,000
	Architectural / Engineering Design and permits	-	-	42,000	-	-	-		\$ 42,000
	Contingency Fund / Change Orders	-	-	-	21,000	-	-	-	\$ 21,000
		-	-	42,000	371,000	-	-	-	\$ 413,000
SOUTH BROOK									
	Walk-in Cooler / Freezer					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
SOUTH HILLS MIDDLE									
	Carpet removal/ Tile installation		400,000						\$ 400,000
	Science lab renovations						450,000		\$ 450,000
	Architectural / Engineering Design and permits	48,000	-	-	-	54,000	-		\$ 102,000
	Contingency Fund / Change Orders	-	24,000	-	-	-	27,000	-	\$ 51,000
		48,000	424,000	-	-	54,000	477,000	-	\$ 1,003,000
SPRING GARDEN									
	Flooring					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

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SPRING HILL									
	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
STERRETT									
	Window replacement / masonry							1,200,000	\$ 1,200,000
	Storm water piping to street						175,000		\$ 175,000
	Architectural / Engineering Design and permits	-	-	-	-	21,000	144,000		\$ 165,000
	Contingency Fund / Change Orders	-	-	-	-	-	10,500	72,000	\$ 82,500
		-	-	-	-	21,000	329,500	1,272,000	\$ 1,622,500
STUDENT ACHIEVEMENT CENTER									
	Elevator installation (two)		2,200,000						\$ 2,200,000
	Emergency generator				150,000				\$ 150,000
	Science lab renovation					800,000			\$ 800,000
	Plaster repairs						400,000	400,000	\$ 800,000
	Steam lines under the pool						250,000		\$ 250,000
	Architectural / Engineering Design and permits	264,000	-	18,000	96,000	78,000	48,000		\$ 504,000
	Contingency Fund / Change Orders	-	132,000	-	9,000	48,000	39,000	24,000	\$ 252,000
		264,000	2,332,000	18,000	255,000	926,000	737,000	424,000	\$ 4,956,000
SUNNYSIDE									
	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	-	-	-	60,000	18,000	10,500	-	\$ 88,500
		-	-	120,000	1,096,000	339,000	185,500	-	\$ 1,740,500
UNIVERSITY PREP									
	Roof replacement		1,000,000	1,000,000					\$ 2,000,000
	Masonry restoration / window replacement	1,500,000							\$ 1,500,000
	PA System	100,000							\$ 100,000
	Boiler Replacement - main and pool						500,000		\$ 500,000
	Architectural / Engineering Design and permits	120,000	120,000	-	-	60,000	-		\$ 300,000
	Contingency Fund / Change Orders	96,000	60,000	60,000	-	-	30,000	-	\$ 246,000
		1,816,000	1,180,000	1,060,000	-	60,000	530,000	-	\$ 4,646,000

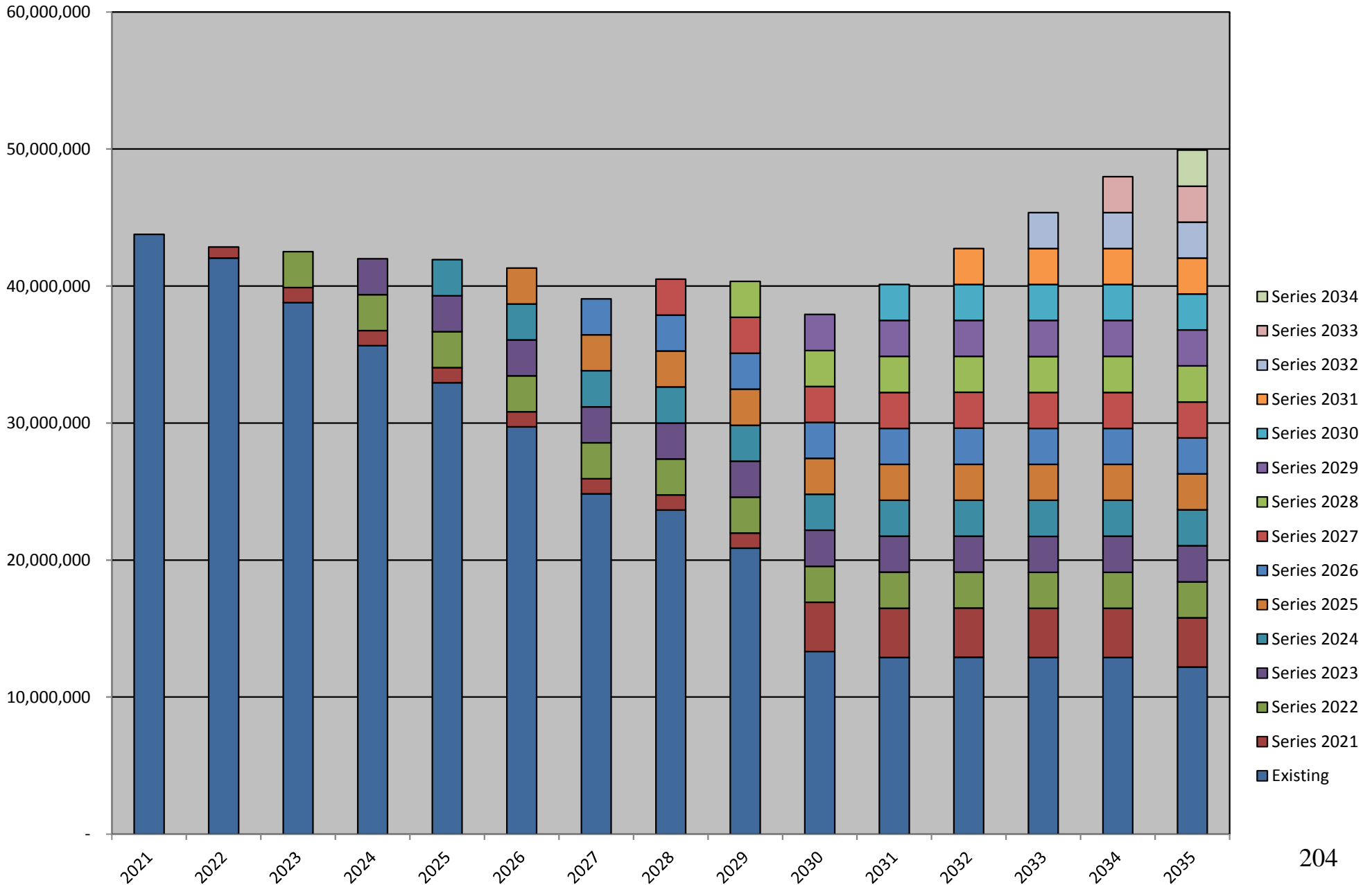
All Schools - 2022/28 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2022 Est</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>2022/28 Total</u>
WEIL									
	Asphalt paving / drainage					200,000			\$ 200,000
	Masonry restoration				800,000				\$ 800,000
	Air conditioning (GESA)			3,900,000	3,900,000				\$ 7,800,000
	Architectural / Engineering Design and permits	-	468,000	564,000	24,000	-	-	-	\$ 1,056,000
	Contingency Fund / Change Orders	-	-	234,000	282,000	12,000	-	-	\$ 528,000
		-	468,000	4,698,000	5,006,000	212,000	-	-	\$ 10,384,000
WEST LIBERTY									
	Paving and Concrete Repairs	250,000							\$ 250,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	15,000	-	-	-	-	-	-	\$ 15,000
		265,000	-	-	-	-	-	-	\$ 265,000
WESTINGHOUSE									
	Field Storage Shed						200,000		\$ 200,000
	Replace rain conductors						175,000		\$ 175,000
	Architectural / Engineering Design and permits	-	-	-	-	45,000	-	-	\$ 45,000
	Contingency Fund / Change Orders	-	-	-	-	-	22,500	-	\$ 22,500
		-	-	-	-	45,000	397,500	-	\$ 442,500
WESTWOOD									
	Renovation (GESA)		4,200,000	4,200,000					\$ 8,400,000
	Flooring							450,000	\$ 450,000
	Roofing							800,000	\$ 800,000
	Cafeteria Improvements							1,200,000	\$ 1,200,000
	Window Replacement							1,600,000	\$ 1,600,000
	Architectural / Engineering Design and permits	504,000	504,000	-	-	-	486,000	-	\$ 1,494,000
	Contingency Fund / Change Orders	-	252,000	252,000	-	-	-	243,000	\$ 747,000
		504,000	4,956,000	4,452,000	-	-	486,000	4,293,000	\$ 14,691,000
WHITTIER									
	Concrete and asphalt paving / steps				700,000				\$ 700,000
	Play Area Safety Upgrades	225,000							\$ 225,000
	Masonry restoration						750,000		\$ 750,000
	Air conditioning						2,500,000		\$ 2,500,000
	Architectural / Engineering Design and permits	-	-	84,000	-	390,000	-	-	\$ 474,000
	Contingency Fund / Change Orders	13,500	-	-	42,000	-	195,000	-	\$ 250,500
		238,500	-	84,000	742,000	390,000	3,445,000	-	\$ 4,899,500
WOOLSLAIR									
	Masonry restoration / foundation waterproofing / catch basins						750,000	750,000	\$ 1,500,000
	Renovation				2,750,000	2,750,000	2,750,000	2,750,000	\$ 11,000,000
	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
		-	-	330,000	3,245,000	3,335,000	4,130,000	3,710,000	\$ 14,750,000
PROJECTS BY SCHOOL - SUBTOTAL		\$ 25,414,758	\$ 25,568,120	\$ 25,053,440	\$ 39,586,600	\$ 55,443,900	\$ 45,070,300	\$ 50,694,500	\$ 266,831,618
VARIOUS SCHOOLS	AHERA re-inspection			300,000			300,000		\$ 600,000
VARIOUS SCHOOLS	Air conditioning - small systems / refrigeration systems	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Asphalt / Concrete paving	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,400,000
VARIOUS SCHOOLS	Bleachers, gym equipment, lockers, scoreboards	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Interior bleacher repairs	150,000	150,000						\$ 300,000
VARIOUS SCHOOLS	CO detection upgrades	750,000	750,000						\$ 1,500,000
VARIOUS SCHOOLS	Architectural / Engineering Consultants	300,000	300,000	300,000	300,000	300,000	300,000	300,000	\$ 2,100,000

All Schools - 2022/28 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2022 Est</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>2022/28 Total</u>
VARIOUS SCHOOLS	Construction Supervisors	218,780	218,780	218,780	218,780	218,780	218,780	218,780	\$ 1,531,460
VARIOUS SCHOOLS	Educational Alignment	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$ 6,000,000
VARIOUS SCHOOLS	Elevator Design / repairs / modernization	250,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,250,000
VARIOUS SCHOOLS	Emergency generator replacement & inspection	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$ 1,750,000
VARIOUS SCHOOLS	Environmental remediation for below grade tanks	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 350,000
VARIOUS SCHOOLS	Environmental testing, monitoring, repairs and restoration	850,000	600,000	600,000	850,000	600,000	600,000	850,000	\$ 4,950,000
VARIOUS SCHOOLS	Fire Alarm System Upgrades	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
VARIOUS SCHOOLS	Flooring	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	PA System Upgrades	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
VARIOUS SCHOOLS	Playground repairs	350,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 650,000
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)	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,400,000
VARIOUS SCHOOLS	Security system upgrades	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
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	50,000							\$ 50,000
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						\$ 3,000,000
VARIOUS SCHOOLS	Design & Oversight District-wide HVAC Maintenance (ESSER II)	500,000							\$ 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	600,000	600,000	600,000	600,000	\$ 4,200,000
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 II)	1,000,000	1,000,000	1,000,000					\$ 3,000,000
VARIOUS SCHOOLS - SUBTOTAL		\$ 17,861,980	\$ 12,493,780	\$ 10,393,780	\$ 9,343,780	\$ 9,093,780	\$ 9,393,780	\$ 9,343,780	\$ 77,924,660
Yearly Program Totals		\$ 43,276,738	\$ 38,061,900	\$ 35,447,220	\$ 48,930,380	\$ 64,537,680	\$ 54,464,080	\$ 60,038,280	\$ 344,756,278
GRANTS	ESSER II-funded projects	\$ 8,518,200	\$ 2,500,000						\$ 11,018,200
Capital Borrowing Amount		\$ 34,758,538	\$ 35,561,900	\$ 35,447,220	\$ 48,930,380	\$ 64,537,680	\$ 54,464,080	\$ 60,038,280	\$ 333,738,078

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



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IV. STUDENT/PARENT/GENERAL INFORMATION SECTION

- a) Enrollment Statistics Information**
- b) Charter Schools – Enrollment PPS Students**
- c) Enrollment Projections/History**
- d) Building Capacities**
- e) Personnel Resources Allocations/Graph**

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Pittsburgh Public Schools
2021-2022
Organization of Schools

Pittsburgh Public Schools
Comparison Of Membership
CLOSE OF THE FIRST SCHOOL MONTH

ELEMENTARY SCHOOLS

		MEMBERSHIP		Increase/ Decrease
		October 1, 2020	October 1, 2021	
K-5	23	Elementary Schools (K-5)	9,264	8,557 (707)
K-8	11	Middle Schools (6-8)	4,706	4,301 (405)
	<u>34</u>	Secondary Schools (9-12)	5,740	5,663 (77)
		Special Schools	728	724 (4)
MIDDLE SCHOOLS		Sub-Total - K-12	20,438	19,245 (1,193)
		Pre-K/Headstart	1,165	1,193 28
Grades 6-8	<u>7</u>	System-wide Totals	<u>21,603</u>	<u>20,438 (1,165)</u>
	7			

ANNUAL CHANGE IN MEMBERSHIP
END OF FIRST SCHOOL MONTH

SECONDARY SCHOOLS

		Year	K-12 Membership	Annual Change Number	Percent
Grades 6-12	5	1997	40,181	226	
Grades 9-12	4	1998	39,603	(578)	-1.44%
Student Achievement Center 6-12	1	1999	38,846	(757)	-1.91%
	<u>10</u>	2000	38,560	(286)	-0.74%
ONLINE ACADEMY	1	2001	37,612	(948)	-2.46%
	<u>1</u>	2002	35,147	(2,465)	-6.55%
SPECIAL EDUCATION CENTERS		2003	34,619	(528)	-1.50%
		2004	32,661	(1,958)	-5.65%
Conroy, Oliver, Pioneer	3	2005	31,148	(1,513)	-4.63%
Pittsburgh Gifted Center	1	2006	29,445	(1,632)	-5.24%
Clayton Academy	1	2007	28,265	(1,067)	-3.62%
	<u>5</u>	2008	26,649	(1,616)	-5.72%
TOTAL ALL SCHOOLS	<u>57</u>	2009	26,123	(526)	-1.97%
		2010	25,326	(797)	-3.10%
		2011	25,031	(295)	-1.20%
		2012	24,849	(182)	-0.73%
		2013	24,525	(324)	-1.30%
		2014	24,103	(422)	-1.72%
		2015	23,639	(464)	-1.93%
		2016	23,286	(353)	-1.49%
		2017	22,362	(924)	-3.97%
		2018	21,826	(536)	-2.40%
		2019	21,275	(551)	-2.52%
		2020	20,438	(837)	-3.93%
		2021	19,243	(1,195)	-5.85%

**Pittsburgh Public Schools
Membership by School and Grade
2021-2022**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY K-5	90	94	90	79	86	77								516
PITTSBURGH ARLINGTON PreK-8	45	39	32	34	33	41	33	34	46					337
PITTSBURGH ARSENAL PreK-5	37	37	41	35	35	43								228
PITTSBURGH BANKSVILLE K-5	38	41	44	37	47	45								252
PITTSBURGH BEECHWOOD PreK-5	39	48	69	46	44	50								296
PITTSBURGH BROOKLINE PreK-8	30	37	39	46	43	44	41	48	39					367
PITTSBURGH CARMALT PreK-8	65	56	63	68	63	56	55	52	59					537
PITTSBURGH COLFAX K-8	74	68	95	90	86	84	81	68	73					719
PITTSBURGH CONCORD K-5	84	57	57	62	61	66								387
PITTSBURGH DILWORTH PreK-5	76	53	63	67	70	69								398
PITTSBURGH FAISON K-5	65	52	57	80	60	67								381
PITTSBURGH FULTON PreK-5	51	35	57	41	40	40								264
PITTSBURGH GRANDVIEW PreK-5	29	30	28	23	28	39								177
PITTSBURGH GREENFIELD PreK-8	28	33	41	35	42	36	29	48	42					334
PITTSBURGH KING PreK-8	41	32	21	42	42	35	38	35	31					317
PITTSBURGH LANGLEY K-8	71	56	59	56	44	57	42	47	58					490
PITTSBURGH LIBERTY K-5	37	59	65	59	55	66								341
PITTSBURGH LINCOLN PreK-5	44	31	25	37	24	39								200
PITTSBURGH LINDEN K-5	20	21	19	29	33	43								165
PITTSBURGH MANCHESTER PreK-8	11	16	20	18	22	28	15	27	12					169
PITTSBURGH MIFFLIN PreK-8	32	15	35	25	18	39	24	30	25					243
PITTSBURGH MILLER PreK-5	39	24	29	33	17	24								166
PITTSBURGH MINADEO PreK-5	61	38	34	39	40	30								242
	1,107	972	1,083	1,081	1,033	1,118	358	389	385	0	0	0	0	7,526

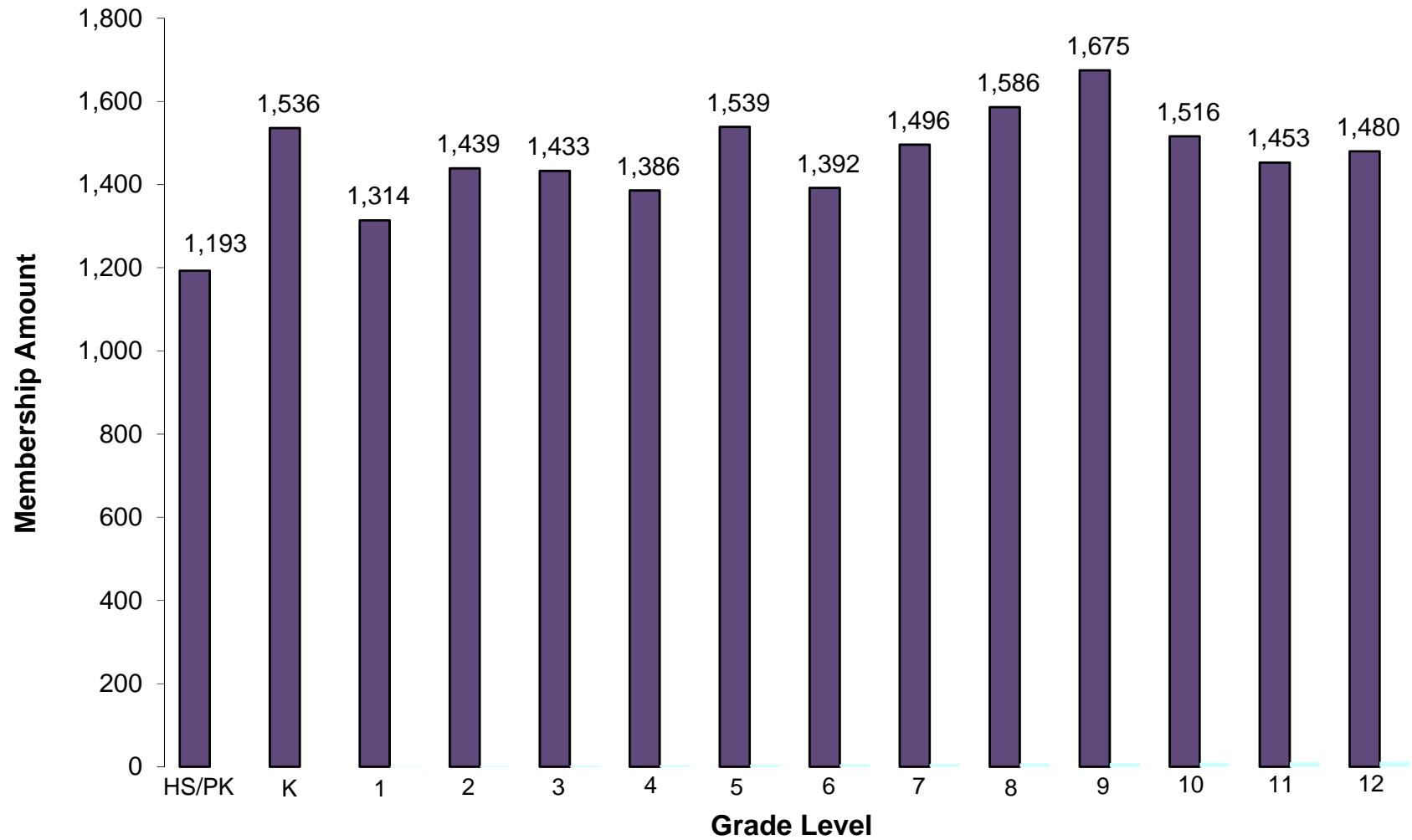
**Membership by School and Grade
2021-2022**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH MONTESSORI PreK-5	54	43	37	37	37	32								240
PITTSBURGH MORROW PreK-8	62	47	49	67	50	64	52	46	56					493
PITTSBURGH PHILLIPS K-5	40	41	44	30	34	38								227
PITTSBURGH ROOSEVELT PreK-5	39	20	33	43	31	38								204
PITTSBURGH SPRING HILL K-5	23	15	18	13	22	24								115
PITTSBURGH SUNNYSIDE PreK-8	45	27	32	29	26	27	17	22	29					254
PITTSBURGH WEIL PreK-5	31	30	20	26	23	25								155
PITTSBURGH WEST LIBERTY PreK-5	23	30	23	25	30	35								166
PITTSBURGH WESTWOOD K-5	56	30	41	26	25	40								218
PITTSBURGH WHITTIER K-5	27	21	27	20	24	23								142
PITTSBURGH WOOLSLAIR PreK-5	28	33	26	25	22	38								172
ELEMENTARY SCHOOL TOTALS	1,535	1,309	1,433	1,422	1,357	1,502	427	457	470	0	0	0	0	9,912

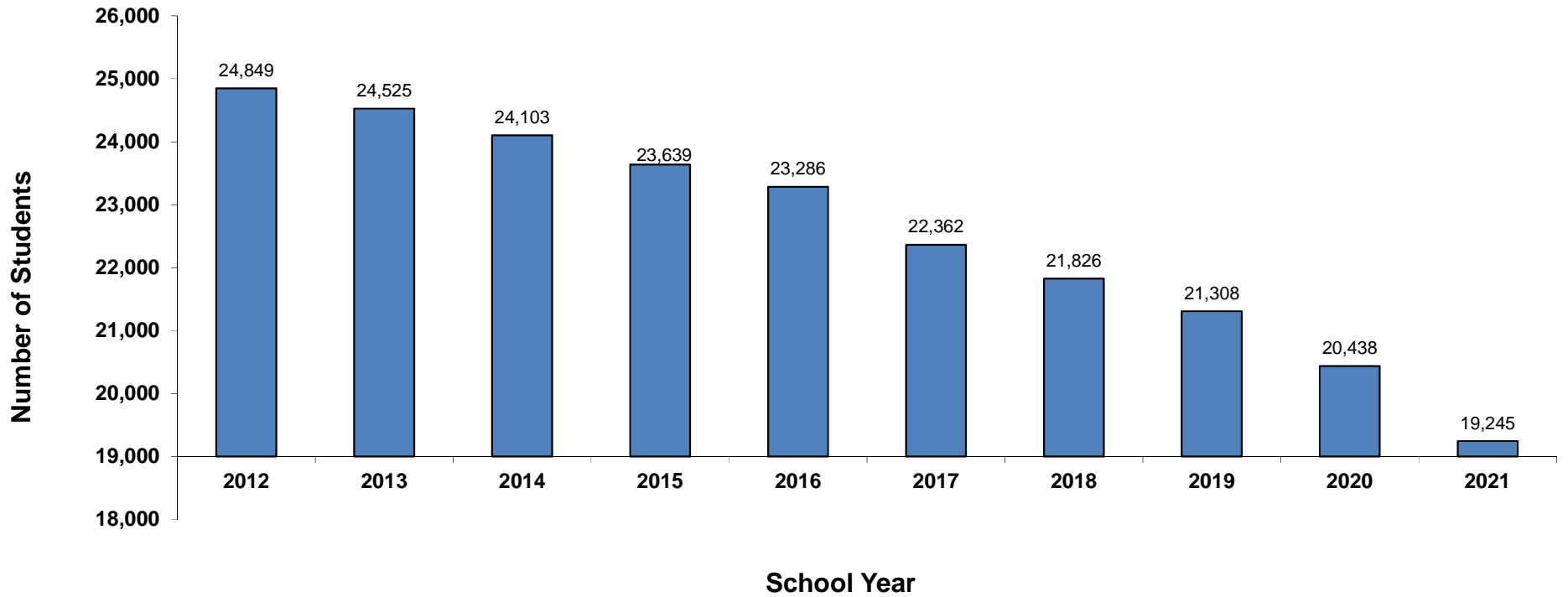
**Pittsburgh Public Schools
Membership by School and Grade
2021-2022**

Secondary Schools	OH	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	
PITTSBURGH ALLDERDICE HIGH SCHOOL												436	327	356	300	1,419	
PITTSBURGH BRASHEAR HIGH SCHOOL												275	281	298	261	1,115	
PITTSBURGH CAPA 6-12									100	104	125	135	129	134	119	846	
PITTSBURGH CARRICK HIGH SCHOOL												227	185	139	90	641	
PITTSBURGH MILLIONES 6-12									17	29	28	65	70	55	65	329	
PITTSBURGH OBAMA IB 6-12									122	122	115	127	138	101	109	834	
PITTSBURGH ONLINE ACADEMY							18	16	15	20	23	17	21	14	28	172	
PITTSBURGH PERRY HIGH SCHOOL												112	84	80	70	346	
PITTSBURGH SCIENCE AND TECHNOLOGY ACADEMY									78	52	53	135	98	100	98	614	
PITTSBURGH WESTINGHOUSE ACADEMY 6-12									64	82	91	108	136	121	99	701	
Secondary School Totals	0	0	0	0	0	0	18	16	396	409	435	1,637	1,469	1,398	1,239	7,017	
Special Education Centers	OH	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	
PITTSBURGH SAC 6-12									8	11	17	2	5	16	91	150	
PITTSBURGH CONROY			1	1	2	6	7	14	16	15	8	12	16	15	54	167	
MERCY BEHAVIORAL HEALTH CHILDRENS HOSPITAL					1					2	1					4	
PITTSBURGH OLIVER CITYWIDE ACA						1	1	3	4	7	15	20	21	21	13	106	
PITTSBURGH PIONEER CITY CONNECTIONS				4	3	4	3	4	2	7	2	4	5	3	14	55	
															69	69	
Special Education Center Totals			1	5	6	11	11	21	30	42	43	38	47	55	241	551	
Alternative School																	
Clayton Academy																0	
Alternative School Totals									0	0	0	0	0	0	0	0	
Headstart/Pre-K Programs	OH	PK														TOTAL	
PPS Schools	819	374														1,193	
Headstart/Pre-K Program Totals																1,193	
EC Totals	819	374														1,193	
Element Totals			1,535	1,309	1,433	1,422	1,357	1,502	427	457	470					9,912	
Mid Totals										539	588	638					1,765
Secondary Totals										396	409	435	1,637	1,469	1,398	1,239	7,017
Spec Ed Totals			1	5	6	11	11	21	30	42	43	38	47	55	241	551	
Alternative Totals										0	0	0	0	0	0	0	
ALL SCHOOL TOTALS	819	374	1,536	1,314	1,439	1,433	1,386	1,539	1,392	1,496	1,586	1,675	1,516	1,453	1,480	20,438	

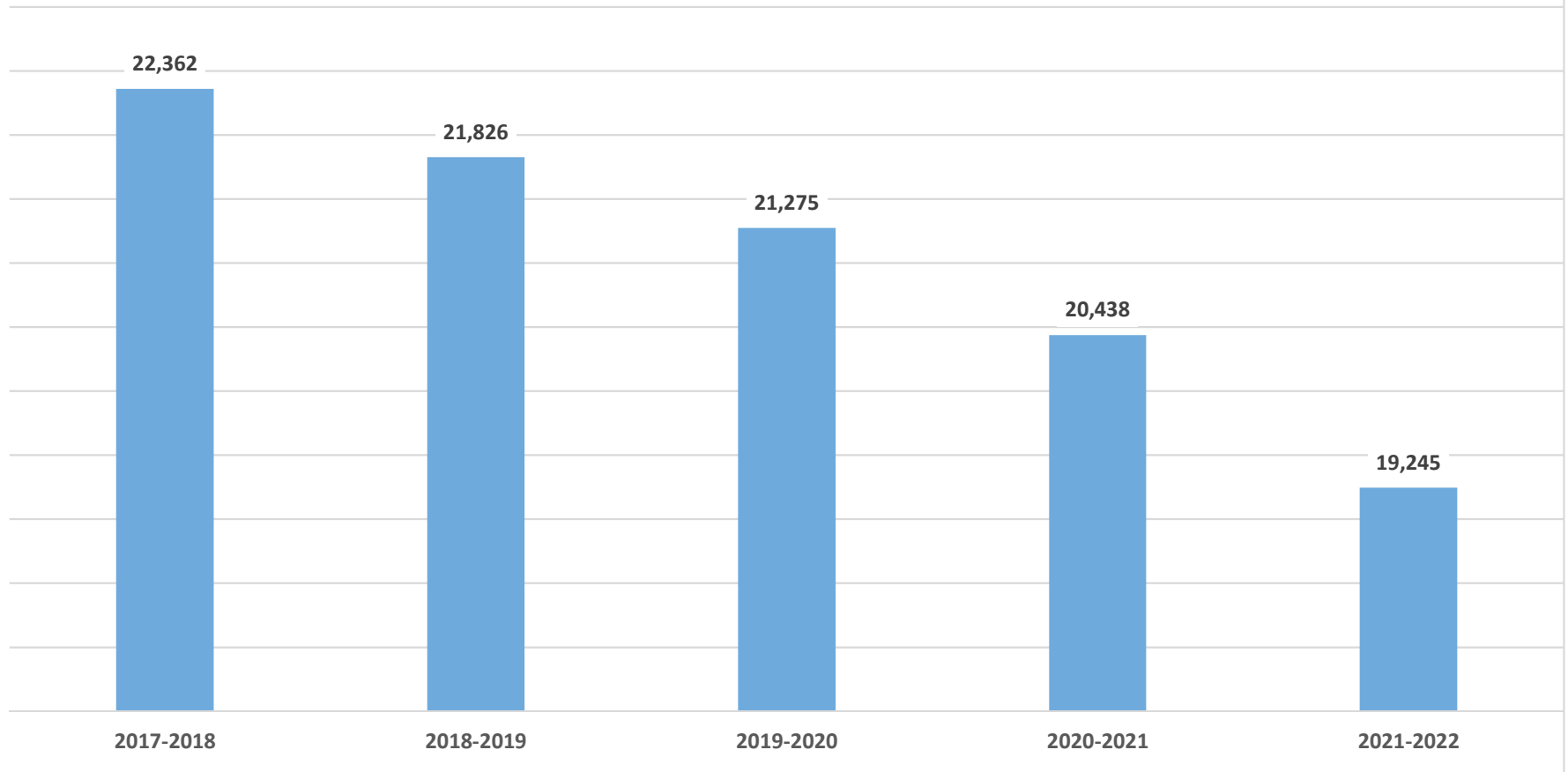
Student Membership By Grade 2021-2022



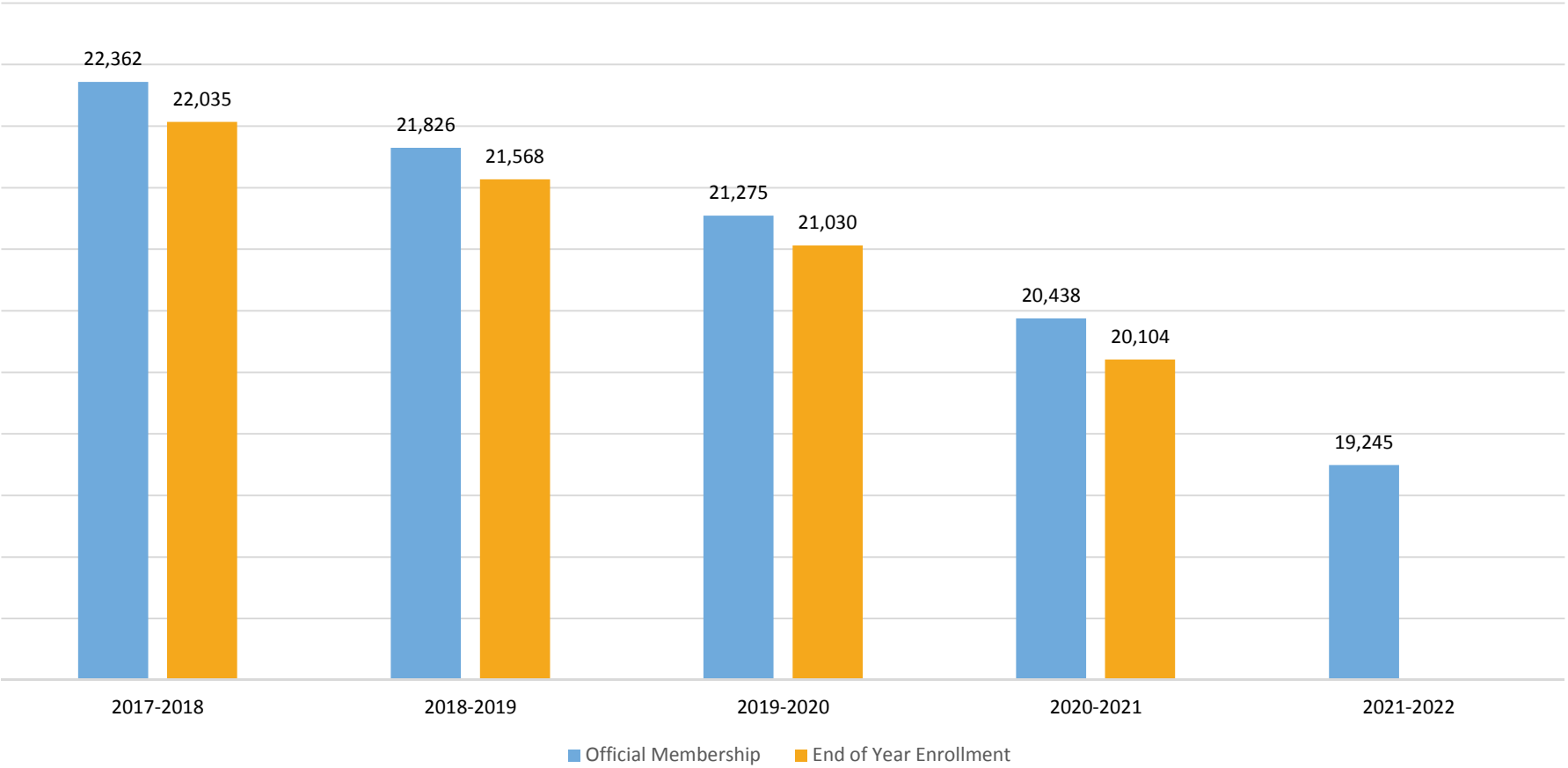
K-12 Official Membership - 10 Year Trend



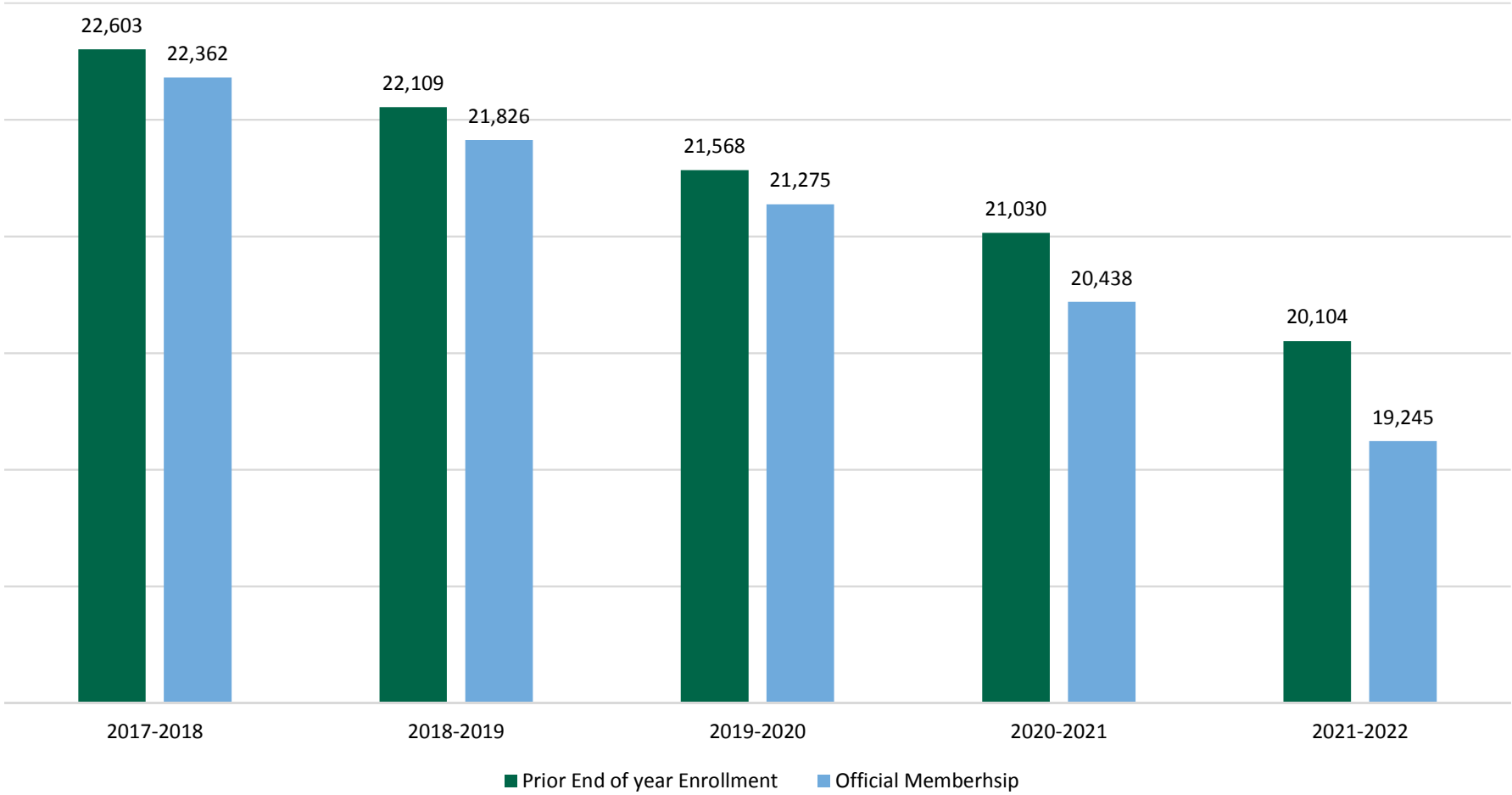
K-12 Official Membership

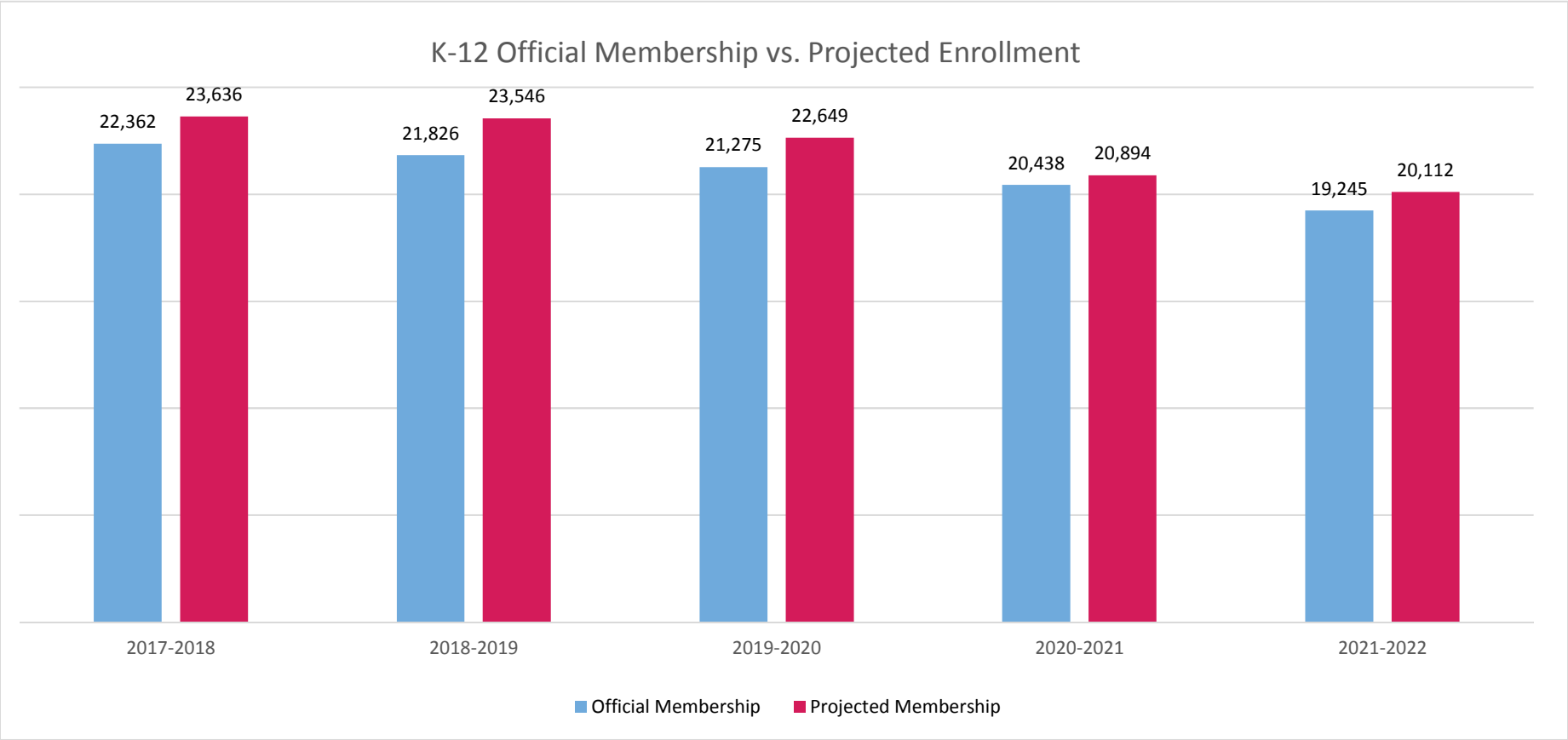


K-12 Official Membership vs. End of Year Enrollment

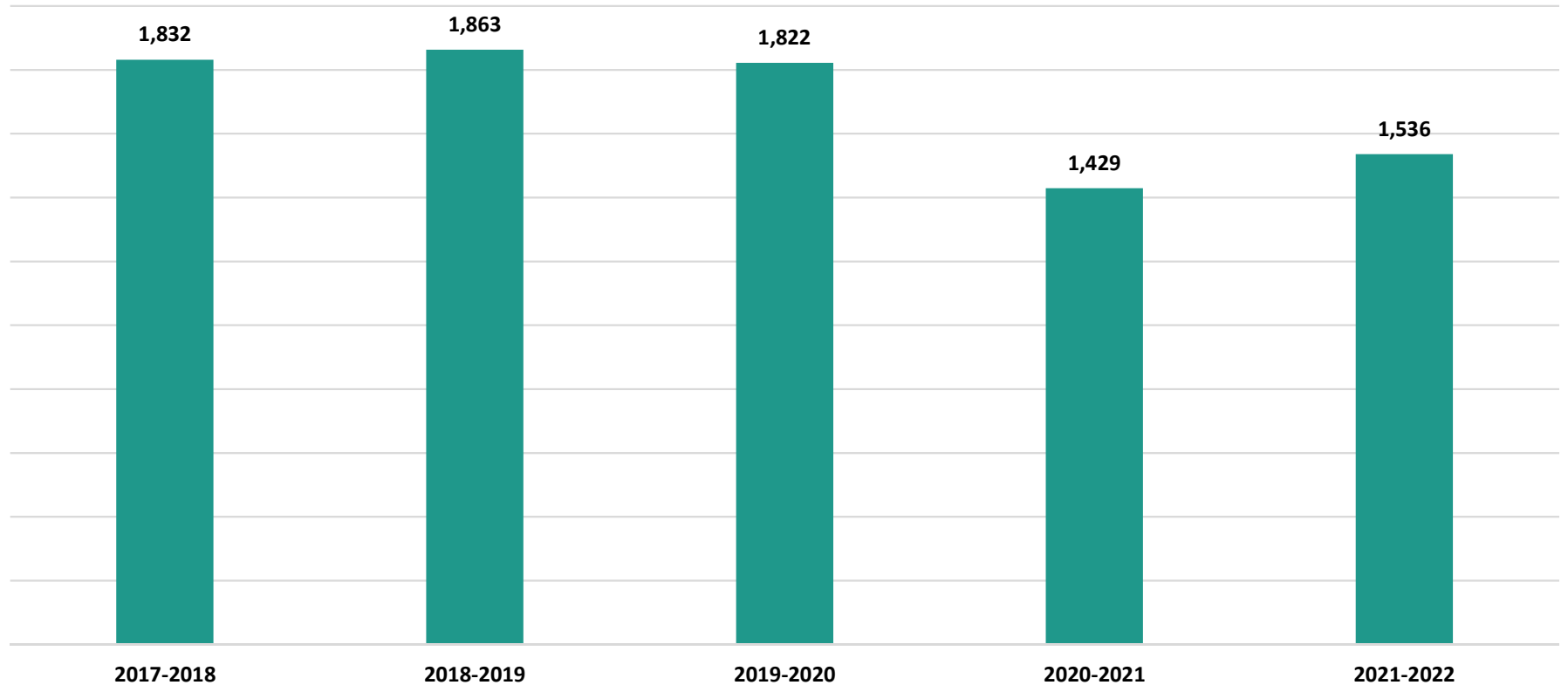


K-12 Official Membership vs. Prior End of Year Enrollment



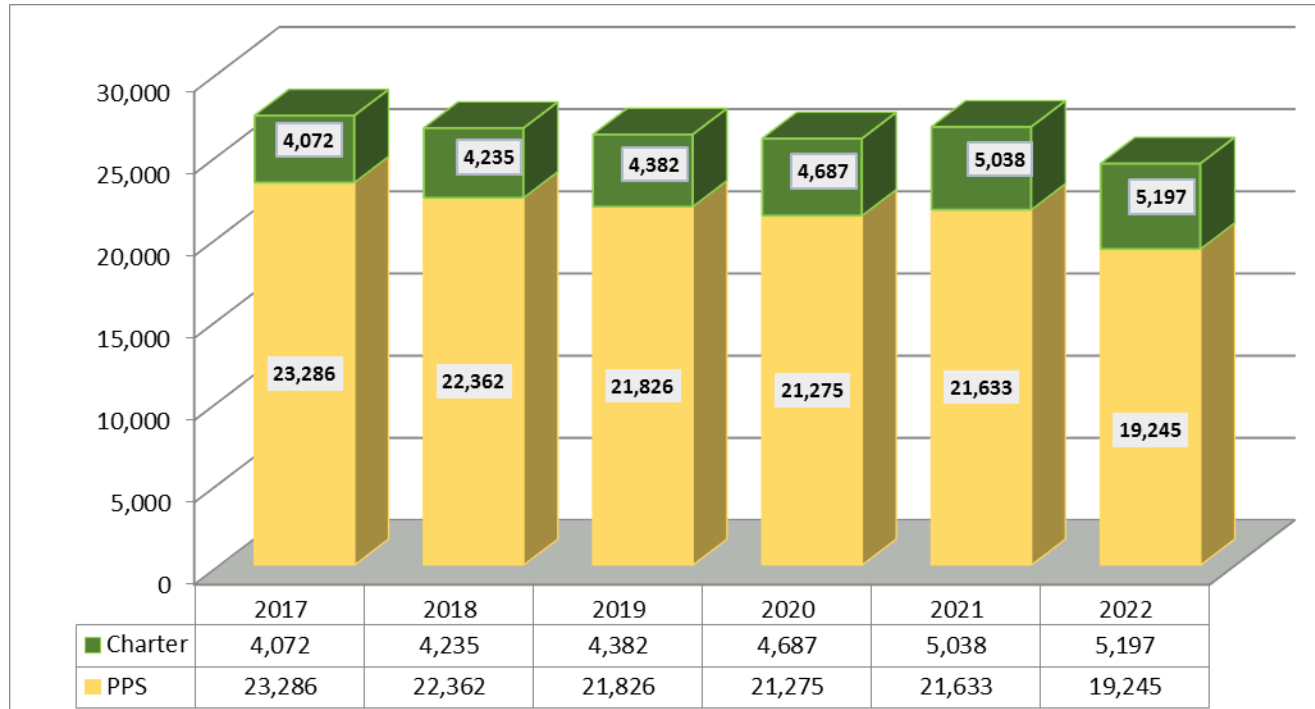


Kindergarten Official Membership



CHARTER SCHOOLS

Charter Schools are self-managed public schools that are approved by local school districts. Cyber charter schools are approved by the PA Department of Education. Both are created and controlled by parents, teachers, community leaders, and colleges or universities. Charter schools operate free from many educational mandates, except for those concerning nondiscrimination, health and safety and accountability. Increased enrollment in charter schools has resulted in decreased enrollment within the District. As of November 2021, the School District of Pittsburgh currently has 5,197 students who 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.



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5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	<u>2017/18</u> <u>K-12</u> <u>ENROLLMENT</u>	<u>2018/19</u> <u>K-12</u> <u>ENROLLMENT</u>	<u>2019/20</u> <u>K-12</u> <u>ENROLLMENT</u>	<u>2020/21</u> <u>K-12</u> <u>ENROLLMENT</u>	<u>2021/22</u> <u>K-12</u> <u>ENROLLMENT</u>
Allegheny Elementary	561	544	552	542	516
Arlington	362	372	388	370	337
Arsenal Elementary	265	253	280	266	228
Banksville	327	291	277	245	252
Beechwood	331	333	329	332	296
Brookline	503	485	455	449	367
Carmalt	532	533	531	552	537
Colfax	890	918	918	816	719
Concord	473	443	467	403	387
Dilworth	463	450	427	410	398
Faison	478	486	456	469	381
Fulton	335	363	355	311	264
Grandview	272	235	199	200	177
Greenfield	384	381	372	352	334
King, Martin Luther	433	421	394	340	317
Langley	580	569	545	502	490
Liberty	408	388	396	384	341
Lincoln	207	221	206	184	200
Linden	321	275	242	196	165
Manchester	203	207	202	191	169
Mifflin	311	295	274	252	243
Miller	209	224	203	194	166
Minadeo	282	251	283	261	242
Morrow	589	578	556	550	493
Phillips	292	275	266	257	227
Pittsburgh Montessori	260	245	250	257	240
Roosevelt	292	286	266	236	204
Spring Hill	176	162	144	121	115
Sunnyside	254	266	265	252	254
Weil	186	174	171	167	155
West Liberty	242	224	200	166	166
Westwood	256	243	246	209	218
Whittier	228	212	201	159	142
Woolslair	208	191	182	192	172
Elementary Total	12,113	11,794	11,498	10,787	9,912

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	<u>2017/18</u> <u>K-12</u> <u>ENROLLMENT</u>	<u>2018/19</u> <u>K-12</u> <u>ENROLLMENT</u>	<u>2019/20</u> <u>K-12</u> <u>ENROLLMENT</u>	<u>2020/21</u> <u>K-12</u> <u>ENROLLMENT</u>	<u>2021/22</u> <u>K-12</u> <u>ENROLLMENT</u>
Allegheny Middle	215	184	172	171	145
Arsenal Middle	187	161	165	150	146
Pittsburgh Classical	306	295	289	264	253
Schiller	174	208	233	247	241
South Brook	374	343	365	338	338
South Hills Middle	459	453	433	463	378
Sterrett	312	303	318	295	264
Middle Total	<u>2,027</u>	<u>1,947</u>	<u>1,975</u>	<u>1,928</u>	<u>1,765</u>
Allderdice	1,495	1,492	1,469	1,430	1,419
Brashear	1,230	1,182	1,182	1,183	1,115
Carrick	759	721	698	660	641
Obama	953	924	851	859	834
Perry	468	431	361	366	346
Pittsburgh H. S. Capa	882	868	879	863	846
Pittsburgh Online Academy	132	141	112	101	172
Science & Technology Academy	537	579	589	596	614
University Prep	386	364	322	330	329
Westinghouse	712	678	697	708	701
Secondary Total	<u>7,554</u>	<u>7,380</u>	<u>7,160</u>	<u>7,096</u>	<u>7,017</u>
Conroy	182	192	192	181	167
City Connections	73	71	71	69	69
Mercy Behavioral Health	-	-	-	-	4
Oliver Citywide Academy	85	81	82	105	106
Children's Hospital	-	-	1	-	-
Pioneer Center	73	69	62	62	55
Special Total	<u>413</u>	<u>413</u>	<u>408</u>	<u>417</u>	<u>401</u>
Clayton	67	92	56	28	-
Student Achievement Center	205	200	178	182	150
Other Total	<u>272</u>	<u>292</u>	<u>234</u>	<u>210</u>	<u>150</u>
Special and Other Total	<u>685</u>	<u>705</u>	<u>642</u>	<u>627</u>	<u>551</u>
Grand Total	<u>22,379</u>	<u>21,826</u>	<u>21,275</u>	<u>20,438</u>	<u>19,245</u>



Enrollment Projections
 Prepared by the Pennsylvania Department of Education
 (717) 787-2644

Pittsburgh SD 102027451

<u>YEAR</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Total</u>
Actual														
2015 - 2016	1985	1969	2044	1933	1764	1697	1727	1683	1732	1873	1704	1590	1649	23350
2016 - 2017	1933	1775	1767	1817	1819	1619	1598	1658	1581	1823	1665	1517	1420	21992
2017 - 2018	1835	1888	1752	1747	1781	1773	1575	1638	1654	1753	1714	1576	1540	22226
2018 - 2019	1863	1738	1776	1670	1665	1733	1703	1599	1627	1684	1664	1610	1587	21919
2019 - 2020	1822	1746	1610	1741	1591	1597	1671	1709	1530	1748	1495	1489	1542	21291
Projection														
2020 - 2021	1760	1704	1638	1534	1666	1521	1533	1673	1661	1627	1602	1372	1442	20733
2021 - 2022	1785	1648	1598	1561	1468	1593	1460	1534	1626	1766	1491	1470	1328	20328
2022 - 2023	1712	1672	1546	1523	1493	1404	1529	1461	1491	1729	1619	1368	1423	19970
2023 - 2024	1665	1603	1568	1473	1457	1428	1348	1530	1420	1586	1585	1486	1325	19474
2024 - 2025	1632	1559	1503	1494	1409	1393	1371	1349	1487	1510	1454	1455	1439	19055
2025 - 2026	1599	1528	1462	1432	1429	1347	1337	1372	1311	1581	1384	1334	1409	18525
2026 - 2027	1567	1497	1433	1393	1370	1366	1293	1338	1333	1394	1449	1270	1292	17995
2027 - 2028	1535	1467	1404	1365	1333	1310	1311	1294	1300	1418	1278	1330	1230	17575
2028 - 2029	1505	1437	1376	1338	1306	1275	1257	1312	1257	1382	1300	1173	1288	17206
2029 - 2030	1475	1409	1348	1311	1280	1249	1224	1258	1275	1337	1267	1193	1136	16762

Various Grade Groupings of the Enrollment Projections

<u>YEAR</u>	<u>K-4</u>	<u>K-5</u>	<u>K-6</u>	<u>K-7</u>	<u>K-8</u>	<u>K-9</u>	<u>K-12</u>	<u>5-8</u>	<u>6-8</u>	<u>7-8</u>	<u>6-9</u>	<u>7-9</u>	<u>7-12</u>	<u>8-12</u>	<u>9-12</u>	<u>10-12</u>
2019 - 2020	8510	10107	11778	13487	15017	16765	21291	6507	4910	3239	6658	4987	9513	7804	6274	4526
2024 - 2025	7597	8990	10361	11710	13197	14707	19055	5600	4207	2836	5717	4346	8694	7345	5858	4348
2029 - 2030	6823	8072	9296	10554	11829	13166	16762	5006	3757	2533	5094	3870	7466	6208	4933	3596

- Notes:
1. Excludes students in full-time out-of-district special education, comprehensive AVTSs, charter schools, state-owned schools, consortium-operated alternative high schools, and juvenile correctional institutions.
 2. Enrollment projections beyond five years are subject to errors in the lower grades resulting from inconsistencies between actual and projected live births and should be reviewed closely.
 3. Four year old kindergarten students, if any, added to K enrollments.
 4. Elementary and secondary ungraded students were distributed among the grades. Therefore, enrollments by grade may differ from those reported by the local education agencies.
- Sources:
1. Pennsylvania Information Management System (PIMS)
 2. Resident Live Birth file supplied by the Division of Health Statistics, Pennsylvania Department of Health. The Department of Health specifically disclaims responsibility for any analyses, interpretations or conclusions.

Retention Rate by Grade by Year

	<u>Birth to K</u>	<u>Birth to 1</u>	<u>1 to 2</u>	<u>2 to 3</u>	<u>3 to 4</u>	<u>4 to 5</u>	<u>5 to 6</u>	<u>6 to 7</u>	<u>7 to 8</u>	<u>8 to 9</u>	<u>9 to 10</u>	<u>10 to 11</u>	<u>11 to 12</u>
2015-16 to 2016-17	0.52018	0.48155	0.89741	0.88894	0.94102	0.9178	0.94166	0.96005	0.93939	1.05254	0.88895	0.89026	0.89308
2016-17 to 2017-18	0.50902	0.50807	0.98704	0.98868	0.98019	0.97471	0.97282	1.02503	0.99759	1.10879	0.94021	0.94655	1.01516
2017-18 to 2018-19	0.52361	0.48211	0.94068	0.9532	0.95306	0.97305	0.96052	1.01524	0.99328	1.01814	0.94923	0.93932	1.00698
2018-19 to 2019-20	0.51835	0.49073	0.92635	0.98029	0.95269	0.95916	0.96422	1.00352	0.95685	1.07437	0.88777	0.89483	0.95776
Average Rate	0.51779	0.49061	0.93787	0.95278	0.95674	0.95618	0.95981	1.00096	0.97178	1.06346	0.91654	0.91774	0.96825
Retention Rate Used	0.51779	0.4848	0.93787	0.95278	0.95674	0.95618	0.95981	1.00096	0.97178	1.06346	0.91654	0.91774	0.96825

<u>Year</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Births	3686	3716	3605	3558	3515	3400	3448	3306	3215	3151	3088	3026	2965	2906	2848

| ----- Projected Births ----- |

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**SCHOOL DISTRICT OF PITTSBURGH
2021/22 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2021/22 K - 12 ENROLLMENT</u>	<u>PRE K & HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Allegheny Elementary	1904	Established 1999	586	516	37	553	33
Arlington K-8 (@ Murray Building)	1956	Renovation 2016	516	337	19	356	160
Arsenal Elementary	1930	Addition 1939/Renovation 1971	675	228	35	263	412
Banksville	1936	Addition 1960	361	252		252	109
Beechwood	1908	Addition 1924/Demountable 1966	604	296	55	351	253
Brookline K-8	1907	Addition 1929/Demountables/Renovation 2006	710	367	16	383	327
Carmalt K-8	1935	Addition 1974/2008	948	537	36	573	375
Colfax K-8	1911	Addition 2007	1,038	719		719	319
Concord	1938	Addition 2011	665	387	40	427	238
Dilworth	1914	Addition 1927	532	398	39	437	95
Faison K-5	2004		618	381		381	237
Fulton	1893	Addition 1900/Renovation 1929	458	264	20	284	174
Grandview	1961	Addition 1993	399	177	12	189	210
Greenfield K-8	1921	Renovation 2001	570	334	15	349	221
King, Martin Luther K-8	1973		1,274	317	18	335	939
Langley	1923	Addition 1977	1,064	490	19	509	555
Liberty	1911	Renovation 1928/Addition 1936	474	341		341	133
Lincoln K-5	1930	Addition 2002	452	200	30	230	222
Linden	1903	Additions 1925/1960	499	165	29	194	305
Manchester K-8	1964		606	169	20	189	417
Mifflin K-8	1932	Additions 1956/2004	562	243	15	258	304
Miller K-5	1906	Additions 1938	540	166	42	208	332
Minadeo	1957	Addition 1993	800	242	36	278	522
Morrow (Pre K / K-4)	1895	Addition 1957	622	275	46	321	301
Morrow @ Rooney Building (5-8)	1921		528	218		218	310
Phillips	1958		325	227		227	98
Pittsburgh Montessori K-5	1900	Addition 1961/Demountable 1967	460	240		240	220
Roosevelt (Main)	1960	Renovation 2002	368	145		145	223
Roosevelt (Pre K / K-1)	1959	Addition 1978	170	59	38	97	73
Spring Hill	1896	Renovations 1992/2001	300	115		115	185
Sunnyside K-8	1954	Addition 2006	516	254	20	274	242
Weil K-5	1942	Renovation 2001	620	155	34	189	431
West Liberty	1938	Renovation 1995	324	166	16	182	142
Westwood K-5	1956	Addition 1970	494	218	39	257	237
Whittier	1938		333	142		142	191
Woolslair	1897	Renovation 1997	343	172	9	181	162
Elementary Total			20,354	9,912	735	10,647	9,707

**SCHOOL DISTRICT OF PITTSBURGH
2021/22 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2021/22 K - 12 ENROLLMENT</u>	<u>PRE K & HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Allegheny Middle	1904	Annex renovation 1974/Renovation 1983	692	145		145	547
Arsenal Middle	1930	Addition 1939/Renovation 1971	578	146		146	432
Pittsburgh Classical Schiller	1974	Established 2001	640	253	29	282	358
South Brook	1938		400	241		241	159
South Hills Middle	2001	Opened 2001	422	338		338	84
Sterrett	1976	Renovation 1996	784	378		378	406
	1899	Addition 2008	476	264		264	212
Middle Total			MIDDLE TOTAL 3,992	1,765	29	1,794	2,198
Allderdice	1927	Addition/renovation 1987	1,236	1,419	10	1,429	(193)
Brashear	1976		2,210	1,115	9	1,124	1,086
Carrick	1924	Additions 1966/1974/2002	1,254	641		641	613
Obama I.B. @ Peabody	1903	Addition 1978	1,547	834		834	713
Perry	1901	Addition/Renovation 1992	1,062	346		346	716
Pittsburgh H. S. Capa	2003	Renovation 7th & 8th floor 2005/B-2 and 9th 2009	1,196	846		846	350
Pittsburgh Online Academy			N/A	172		172	N/A
Science & Technology Academy	1927	Addition/Renovation 1992/2010	660	614	18	632	28
University Prep	1928	Renovation 2008/2010	1,110	329	9	338	772
Westinghouse	1922	Addition 1933/OVT 1966/Addition Renovation 2002	1,261	701	5	706	555
Secondary Total			SECONDARY TOTAL 11,536	7,017	51	7,068	4,640
City Connections			N/A	69		69	N/A
Conroy	1895	Renovated 1975-1977 / 2006	348	167	45	212	136
Mercy Behavioral Health			N/A	4		4	N/A
Oliver Citywide Academy	1924	Addition/Renovation 1987	1,170	106		106	1,064
Children's Hospital			N/A	-		-	N/A
Pioneer Center	1960		104	55		55	49
Special Total			SPECIAL TOTAL 1,622	401	45	446	1,249
Clayton	1956	Renovation 2006	432	-		-	432
Student Achievement Center	1908	Renovation 2004	691	150		150	541
Other Total			OTHER TOTAL 1,123	150	-	150	973
SPECIAL AND OTHER TOTAL			SPECIAL AND OTHER TOTAL 2,745	551	45	596	2,222

**SCHOOL DISTRICT OF PITTSBURGH
2021/22 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2021/22 K - 12 ENROLLMENT</u>	<u>PRE K & HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Chartiers (Pre K)	1959	Addition 1963	196	-	69	69	127
Crescent (Pre K)	1939		418	-	109	109	309
Peabody (Pre K)	1903		120	-	41	41	79
Spring Garden (Pre K)	1938	Demountables 1967	180	-	42	42	138
PreK Centers Total			PREK CENTERS TOTAL	1,038	-	261	777
*Grand Total			GRAND TOTAL	39,665	19,245	1,121	20,366
Head Start and Pre K students in offsite buildings						72	
DISTRICT TOTAL INCLUDING OFFSITES						20,438	

*Science Rooms/Labs and Demountables are included in all capacity calculations. Schools have demountable buildings (12 locations, 36 classrooms, 807 capacity) and are not included in capacity calculations. The following standard classroom sizes were used to determine functional capacity:
25= K-5 and K-8; 28= 6-8 and 6-12; 30= 9-12

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