

THE BOARD OF PUBLIC EDUCATION
OF THE SCHOOL DISTRICT OF PITTSBURGH
ALLEGHENY COUNTY
PITTSBURGH, PENNSYLVANIA
www.pps.k12.pa.us

2009 FINAL BUDGET

DECEMBER, 2008

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I. INTRODUCTORY SECTION

- a) Superintendent's Message**
- b) Executive Summary**
- c) Board Members & Central Staff Administrators**



SCHOOL DISTRICT OF PITTSBURGH 2009 FINAL GENERAL FUND BUDGET

December 17, 2008

The following is a summary of highlights of the facts and figures contained in the School District of Pittsburgh's 2009 General Fund Budget. This summary and preliminary budget was presented to the members of the Board of Education and the Pittsburgh community on November 19, 2008 and then adopted by the Board of Directors on December 17, 2008.

1. Improved student achievement is evidence that the District's initiatives are taking hold. On the 2007-08 Pennsylvania System of School Assessment (PSSA) District students made academic gains in Reading and Mathematics *proficiency* on 13 of the 14 PSSA exams in the 2007-08 school year, exceeding the State's rate of progress in nearly every area. Students attending the District's eight Accelerated Learning Academies (ALAs) achieved percentage point increases in *proficiency or above* at a rate 2.5 times greater than the District overall in Reading and 1.4 times greater in Mathematics this past school year. Additionally, students in ALAs posted a 3.1 percentage point increase in *advanced* Reading and a 5.4 percentage point increase in *advanced* Mathematics over the previous year.
2. Nearly 1,000 students were the first to benefit from scholarship through *The Pittsburgh Promise*. With its donation of \$10,000 on January 11, 2007, The Pittsburgh Federation of Teachers became the first organization to donate money to the scholarship program. On December 5, 2007, the District announced a \$100 million commitment by the University of Pittsburgh Medical Center (UPMC) to fund *The Pittsburgh Promise*. Graduates of the Pittsburgh Public Schools can earn up to \$20,000 in Promise scholarships over 4 years. Beginning with the Class of 2012, graduates may be eligible to earn up to \$40,000 over 4 years.

Community support for *The Pittsburgh Promise* continues to build with contributions from the local foundation community including:

- On June 24, 2008, Massey Charitable Trust, an independent charitable foundation, provided a \$1 million grant to *The Pittsburgh Promise* scholarship fund via The Pittsburgh Foundation;
- October 21, 2008, The Pittsburgh Foundation and the Buhl Foundation announced gifts to *The Promise* totaling \$13 million. The Pittsburgh Foundation committed \$10 million to the scholarship program, \$3 million available immediately, \$2 million available over four years and \$5 million available the following five years. The Buhl Foundation is giving \$3 million over 10 years to the scholarship program;

SCHOOL DISTRICT OF PITTSBURGH
2009 FINAL GENERAL FUND BUDGET
December 17, 2008

- October 28, 2008, The Heinz Endowments announced it will donate \$6 million to *The Promise* over three years.
 - December 3, 2008, the Grable Foundation pledged \$5 million to the Promise over five years.
3. Year 2009 is the eighth consecutive year of no tax increases. Over the past three years, the District has made tremendous progress in holding the line on spending while at the same time implementing our ambitious academic turnaround plan, *Excellence for All*.
 4. Implemented Pittsburgh Urban Leadership System of Excellence (PULSE), a new standards-based evaluation and incentive pay system for principals, to guarantee strong leadership in all schools. Principals are now being compensated based on their performance and the academic performance of their schools. Executive Directors rigorously evaluated principals and acting principals, 66 of which received bonuses.
 5. The District opened the City's first university partnership school with the University of Pittsburgh, (University Prep) wherein every child begins the 6th grade with a clear focus on going to college. The University of Pittsburgh is collaborating with the District to create a rigorous system of support for students as they advance through their secondary education so that they are prepared to take advantage of *The Pittsburgh Promise*. Located in the Milliones facility, University Prep 6-12 will serve students from the communities formerly served at Pittsburgh Schenley. In addition to these communities, the District will accept 1/3 of the students from applications throughout the city. This school opened this school year with a 9th grade class. Next fall the school will grow to include a cohort of grades 6-8, and by 2012 the school will be a 6-12.
 6. Settled labor agreements with all employee groups, bringing labor stability to the District through at least June 30, 2010. On January 25, 2008, the Pittsburgh Board of Education's Directors approved a new three-year collective bargaining agreement with the District's teachers and other professionals, represented by the Pittsburgh Federation of Teachers (PFT). A new three year collective bargaining agreement with the District's approximately 700 Paraprofessional and 60 Technical-Clerical employees, additionally represented by the PFT, was ratified by the Board on June 18, 2008. New four-year contracts with the American Federation of State, County and Municipal Employees (AFSCME) bargaining units Local 297 and Local 2924 were approved on September 9, 2008. With the approval of a new four-year agreement with the Pittsburgh Building and Construction Trades Council (AFL-CIO) on October 15, 2008, the District's cycle of bargaining closed. All contracts were settled without any disruption to schools, allowing everyone to focus and concentrate on the District's mission to become one of America's premier school districts, student-focused, well-managed, and innovative.

**SCHOOL DISTRICT OF PITTSBURGH
2009 FINAL GENERAL FUND BUDGET
December 17, 2008**

BUDGET OVERVIEW

**2009 General Fund Budget
Expenditures and Revenues**

2009 Expenditures	\$524.6 million
2009 Revenues	\$511.5 million
2009 Operating Deficit	\$13.1million

2009 Budget compared with 2008 Budget

2009 Budget	\$524.6 million
2008 Budget	\$526.6 million
Decrease	\$2.0 million
Percentage decrease in Budget	0.38%

**SCHOOL DISTRICT OF PITTSBURGH
2009 FINAL GENERAL FUND BUDGET
December 17, 2008**

2009 General Fund Budget – Revenues

Local Sources	\$274.0 million
State Sources	237.0 million
Other Sources	0.5 million
Sub-total Revenues	511.5 million
From Fund Balance	13.1 million
 Total Revenues	 \$524.6 million

2009 General Fund Budget – Appropriations by Function

Instruction	\$279.6 million
Instructional Support	24.6 million
Support Services	144.1 million
Debt Service	56.8 million
Other Uses	11.1 million
Non-instructional Facilities	5.3 million 3.1 million
 Total Appropriations	 \$524.6 million

**SCHOOL DISTRICT OF PITTSBURGH
2009 FINAL GENERAL FUND BUDGET
December 17, 2008**

The District applies a four-step process to long-term financial planning, incorporating phases for mobilization, analysis, decision and execution. Planning never really stops, with the Board receiving a monthly update in the form of a three-year rolling forecast at their regularly scheduled legislative meeting.

The short-term projection is further forecast ten years out, providing District decision makers and stakeholders the ability to change assumptions quickly on matters such as collective bargaining agreements and capital programming to understand their long-term ramifications.

The District faces a structural deficit exceeding \$13.1 million, with expenditures outpacing generally flat revenues. The long-term forecasts reviewed with the Board have noted the following characteristics:

- High cost per pupil, accelerated by declining enrollment and relatively steep fixed costs;
- No real capacity for local revenue enhancement;
- Key cost drivers include employee benefits and charter school payments;
- Underutilized facilities create resource inequities and diseconomies of scale;
- Outstanding debt is growing faster than the local tax base;
- Staff reductions must keep pace with enrollment decline;
- Decisions made now through 2010 are critical to the District's financial stability.

In short, our 10 year outlook requires strong stewardship and prioritization of spending demands, including restraint on capital appetites. Our course requires:

- Aligning our site-based school budgets and centralized special education budgets to enrollment shifts;
- Achieving targeted reductions in central office services by applying the principles of budgeting for outcomes to prioritize the spending of 90% of our current support structure.

**SCHOOL DISTRICT OF PITTSBURGH
2009 FINAL GENERAL FUND BUDGET
December 17, 2008**

The Board of Directors approved Year Four Performance Goals for Pittsburgh Public Schools Superintendent Mark Roosevelt that are designed to support the District's *Excellence for All* efforts and align with the Board's five major goals for the District:

1. Maximum academic achievement for all students.
2. Safe and orderly environment for all students and employees;
3. Efficient and Effective support operations for all students families, teachers and administrators;
4. Efficient and equitable distribution of resources to address the needs of all students, to the maximum extent feasible;
5. Improved public confidence and strong parent/community engagement.

Developed collaboratively by the Board, the Superintendent's Year Four Performance Goals are as follows:

1. Communications: To improve public confidence in the Pittsburgh Public Schools, increase media communications with the public, including radio and television; create a process for sharing 4Sight testing results to parents; and greatly expand communications around *The Pittsburgh Promise*.
2. Long Range Planning: Work towards a plan to extend the performance based system; analyze the causes of enrollment decline and create targeted plans to address losses; complete the plan for Career and Technical Education, including locations and partnerships; create a robust African-American History class for upper level high school students; develop an improvement plan for the District's magnet schools and recommend a new process for magnet admissions; develop an improvement plan for the Accelerated Learning Academies (ALA), where needed; and work with *The Promise* staff and Board and The Pittsburgh Foundation to raise additional funds for *The Pittsburgh Promise*.
3. Ongoing Initiatives: Show continued progress on the Pennsylvania System of School Assessment (PSSA); strengthen, support and evaluate instructional leaders; continue implementation of the District's core curriculum; increase use of formative assessment data; provide professional development, resources, support, and assessments to employees
4. Budget Constraint: Review all District activities and propose budget changes where feasible and/or necessary.

Sincerely,

Mark Roosevelt
Superintendent of Schools

EXECUTIVE SUMMARY

School District of Pittsburgh 2009 General Fund Budget



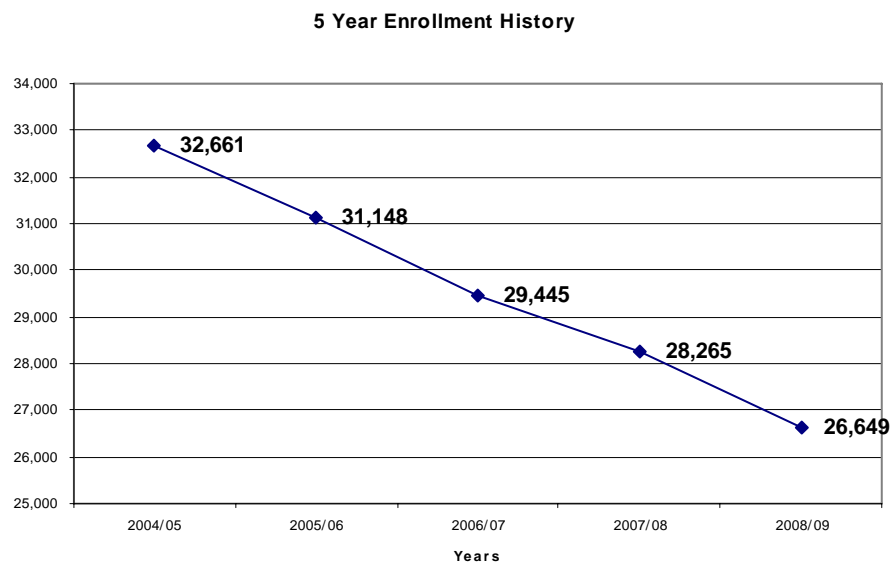
The District is organized and maintains its existence under and by virtue of the Act of March 10, 1949, P.L. 30, known as the Public School Code of 1949, as amended (“School Code”). The District, the second largest school system in the Commonwealth of Pennsylvania, is an independent governmental unit 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. The 2000 census population of the two municipalities served was 342,503, 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 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 School Board (the “Board”) of fifteen members, but since 1976 has been governed by a nine-member Board elected by districts of substantially equal populations. Board elections are held every two years. Five Board members were elected in 2005 with terms of office expiring in December 2009. Four Board members were elected in 2007 with terms of office expiring in December 2011. 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 chief administrative officer of the District is the Superintendent of Schools, who is primarily responsible for implementing Board policy and generally overseeing all District employees.

The District's official 2008-09 membership included 28,436 students (Pre-K to 12) with 26,649 (K-12) attending 65 schools. The average age of the district's buildings is 73 years. The District offers programs for general education, special education, vocational education and early childhood education.

In addition, 2,327 pupils attend twenty-four charter schools, including seven approved by the District, eight approved by other districts, and nine cyber schools approved by other districts. In Pennsylvania, charter schools are funded by payments from the school district of residence.



As the District has been addressing its declining enrollment through Right-Sizing, the District's total number of position in the General Fund has reduced from 5,413 in 2005 to 4,618 in 2009, a reduction of 795 positions.

Improved student achievement is evidence that the District's initiatives are taking hold. On the 2007-08 Pennsylvania System of School Assessment (PSSA) District students made academic gains in Reading and Mathematics *proficiency* on 13 of the 14 PSSA exams in the 2007-08 school year, exceeding the State's rate of progress in nearly every area. Students attending the District's 8 Accelerated Learning Academies (ALAs) achieved percentage point increases in *proficiency or above* at a rate 2.5 times greater than the District overall in Reading and 1.4 times greater in Mathematics this past school year. Additionally, students in ALAs posted a 3.1 percentage point increase in *advanced* Reading and a 5.4 percentage point increase in *advanced* Mathematics over the previous year.

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 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 District allocates funds to schools using a site-based budgeting process. These site-based budgets operate on a July 1 to June 30 cost accounting cycle. 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.

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.

BUDGET OVERVIEW
2009 General Fund Budget
Expenditures and Revenues

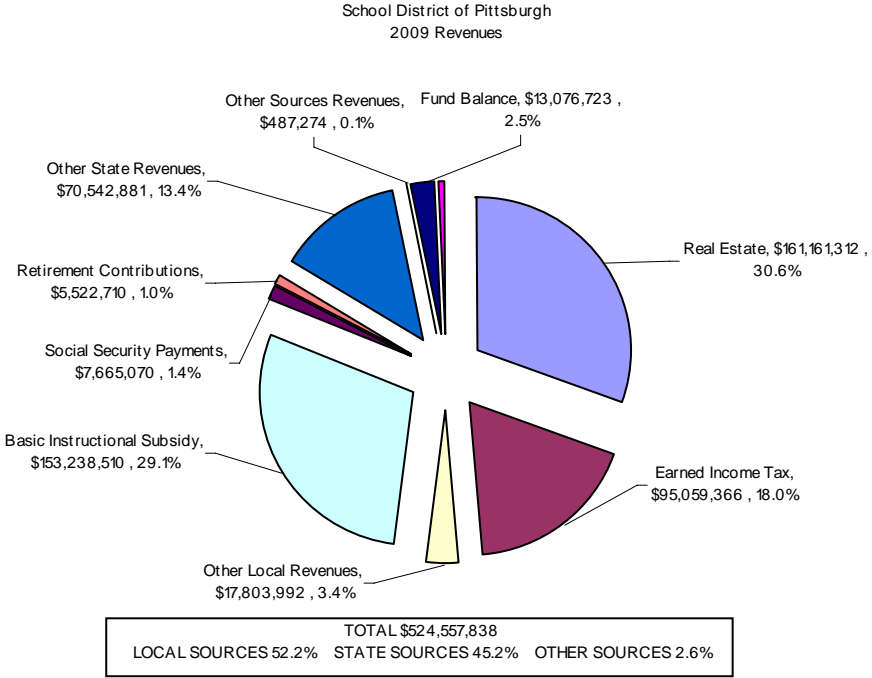
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2009 Budget compared with 2008 Budget

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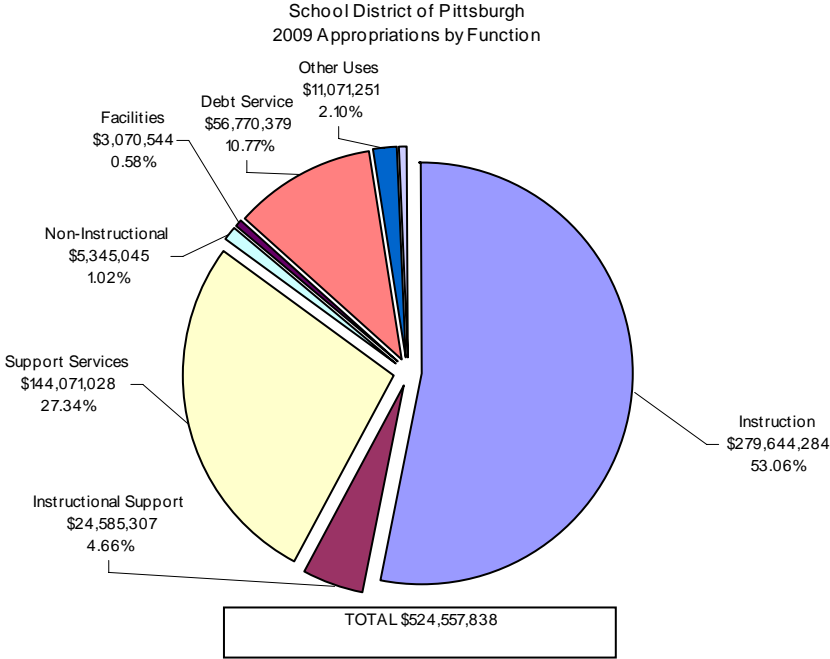
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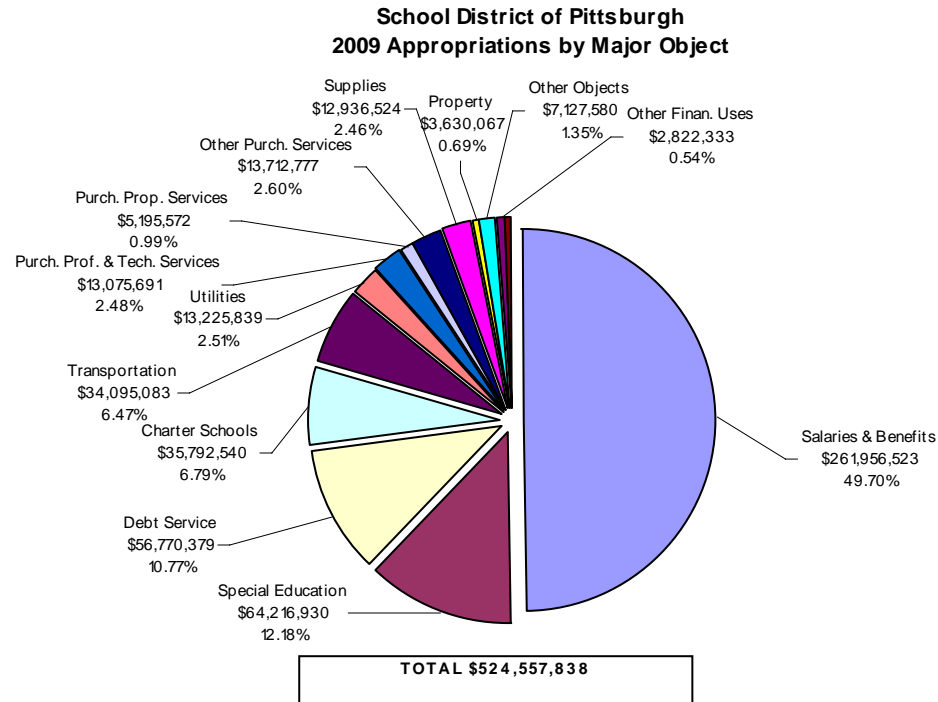
2009 General Fund Budget – Appropriations by Function

Instruction	\$279.6 million
Instructional Support	24.6 million
Support Services	144.1 million
Debt Service	56.8 million
Other Uses	11.1 million
Non-instructional	5.3 million
Facilities	3.1 million
 Total Appropriations	 \$524.6 million



2009 General Fund Budget – Appropriations by Object

Salaries & Benefits	\$262.0 million
Special Education	64.2 million
Debt Service	56.8 million
Charter Schools	35.8 million
Transportation	34.1 million
Other Purchased Services	13.7 million
Purchased Professional and Technical Services	13.1 million
Utilities	13.2 million
Supplies	13.0 million
Other Objects	7.1 million
Property	3.6 million
Purchased Property Services	5.2 million
Other Financing Uses	2.8 million
 Total Appropriations	 \$524.6 million



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

<u>BASELINE PROJECTION</u>				
	2008 Original BUDGET	Projected Year Ended 2008	Projected Year Ended 2009	Projected Year Ended 2010
Total Revenues	\$507,252,243.00	\$510,303,079.26	\$511,481,114.73	\$516,875,719.55
Total Expenditures	\$526,559,774.00	\$519,911,442.95	\$524,557,837.17	\$539,542,236.28
Beginning Balance	\$73,404,031.49	\$73,404,031.49	\$63,795,667.80	\$50,718,945.36
Operating Surplus/(Deficit)	(\$19,307,531.00)	(\$9,608,363.69)	(\$13,076,722.44)	(\$22,666,516.72)
Ending Fund Balance	\$54,096,500.49	\$63,795,667.80	\$50,718,945.36	\$28,052,428.64
Less Projected Reservations	(\$2,500,000.00)	(\$3,000,000.00)	(\$3,000,000.00)	(\$3,000,000.00)
Unreserved Fund Balance	\$51,596,500.49	\$60,795,667.80	\$47,718,945.36	\$25,052,428.64
% Budgeted Expenditures	9.80%	11.69%	9.10%	4.64%
Compliance with Fund Balance Policy	Yes	Yes	Yes	No

Debt Service

In 2009 Debt Service for the School District is \$56.8 million, 10.82% of the budget. The 2008 Debt Service appropriation was \$59.0, 11.25% 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 costs.

**Outstanding Principal and Interest
December 31, 2008**

	Principal	Interest	Total
2009	\$63,010,746	\$23,776,295	\$86,787,041
2010	\$31,764,158	\$21,585,812	\$53,349,970
2011	\$34,000,703	\$16,816,217	\$50,816,920
2012	\$33,270,304	\$15,456,899	\$48,727,203
2013-2017	\$152,233,230	\$54,997,388	\$207,230,618
2018-2022	\$109,126,300	\$23,023,040	\$132,149,340
2023-2027	\$44,195,000	\$4,527,031	\$48,722,031
Total	<u><u>\$467,600,441</u></u>	<u><u>\$160,182,682</u></u>	<u><u>\$627,783,123</u></u>

School District Borrowing Powers

The borrowing power of the School District is governed by 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.

The following two tables indicate the School District’s net debt calculation and statutory borrowing capacity.

School District of Pittsburgh
Calculation of Net Debt
As of September 30, 2008

Total Indebtedness:		
Principal Amount of Bonds Outstanding:		
Electoral		\$0.00
Non-Electoral and Lease Rental		\$603,504,379
	Total Indebtedness	\$603,504,379
Less:		
Current Appropriation of Principal		\$0.00
Delinquent Taxes (as of 08/31/08)		\$39,500,887
	Existing Net Debt	<u>\$564,003,492</u>
Allocation of Existing Net Debt:		
Electoral		\$0.00
Non-Electoral and Lease Rental		<u>\$564,003,492</u>

Statutory Borrowing Capacity
As of September 1, 2008

	Electoral Debt	Nonelectoral and Lease Rental Debt
Borrowing Limits	Unlimited	\$1,121,231,210
Net Outstanding Debt	0	564,003,492
Remaining Borrowing Capacity	Unlimited	\$557,227,718

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 2009 is 13.92 mills. The Real Estate Tax millage rate has not been increased since 2001.

<u>Real Estate Tax</u>	13.92 mills	\$168,549,845	\$12,108,466 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	\$15,588,532
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<u>Net Real Estate Tax</u>	\$152,961,313
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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) 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% - Real Estate tax millage has not increased since 2001) to the city.”

Earned Income Tax- Current	2.00% Levy	\$100,410,704
Percentage Levied required to be shared with the City	0.25%	\$12,551,338
	1.75% Net Levy	<u><u>\$87,859,366</u></u>

Realty Transfer Tax

This levy is enacted pursuant to Act 182 of 1982. The levy for 2009 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

District Mission

The Pittsburgh Public Schools will be to 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 they have the opportunity to succeed in all aspects of life.

Declaration of Beliefs

- All children can 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

Policies

The Board of School Directors has established an Audit Committee and has adopted a Fund Balance Policy, Debt Policy, and Travel and Professional Leave Policy. These policies can be found on the District's website in the Finance Department under Policies and Resources.

Priorities

The Superintendent remains committed to the goals set by *Excellence for All*, the District's roadmap for improving student achievement. As an integral part of the *Excellence for All* plan, the District is focused on helping students and families plan, prepare and pay for education beyond high school through *The Pittsburgh Promise*.

The Pittsburgh Promise inspires and motivates students of the Pittsburgh Public Schools to “Dream Big” & “Work Hard” by providing scholarships to more than 100 qualifying colleges or technical/trade schools in Pennsylvania. Currently the Pittsburgh Promise awards scholarships of up to \$5,000 per year for four years. The amount is expected to increase to up to \$10,000 per year for four years starting with the Class of 2012.

The District’s goal is to make sure that all students are “Promise Ready” and on course to graduate and take advantage of a *Pittsburgh Promise* scholarship. To support this goal the District is developing Pathways to the Promise, a program that will be available at all schools to better monitor and communicate student progress at important learning transitions such as 3rd grade, 6th grade and 9th grade.

Recognizing that that high school readiness begins at Prekindergarten, the District has put into place core elements for raising student achievement at every level:

- A new rigorous curriculum;
- The use of diagnostic assessments to get help quickly to students;
- Instructional coaches in every building;
- Aggressive, comprehensive and ongoing professional development to ensure quality classroom instruction. As a District, we now have the highest number of National Board Certified Teachers in the Commonwealth of Pennsylvania;
- A nationally recognized system – Pittsburgh Urban Leadership System of Excellence (PULSE) – to train, support, evaluate and reward principals.

Pennsylvania System of School Assessment (PSSA) results for the 2007-08 school year provided evidence that the District’s systemic initiatives to raise student achievement are taking hold. District students made academic gains in Reading and Mathematics *proficiency* on 13 of the 14 PSSA exams in the 2007-08 school year, exceeding the State’s rate of progress in nearly every area.

Students attending the District’s eight Accelerated Learning Academies (ALAs) achieved percentage point increases in *proficiency or above* at a rate 2.5 times greater than the District overall in Reading and 1.4 times greater in Mathematics this past school year. Additionally, students in ALAs posted a 3.1 percentage point increase in *advanced* Reading and a 5.4 percentage point increase in *advanced* Mathematics over the previous year.

As part of *Excel.9-12, The Plan for High School Excellence* and to address the fact that too many District students are opting out, dropping out or zoning out before graduation, the District has introduced new school configurations. These new school options will offer high quality, academically rigorous and engaging programs, that ignite a passion for learning, and promote high student achievement in the most equitable and cost-effective manner. Three notable examples are listed below.

- The new University Prep 6-12 School opened in 2008 in partnership with the University of Pittsburgh, wherein every child begins the 6th grade with a clear focus on going to college.
- A new, state-of-the art Science and Technology Academy Magnet 6-12 School opening in 2009-2010, where students choose how they want to focus their studies. At the end of the ninth grade they select a focus in Computer Sciences, Engineering Sciences, Environmental Sciences, or Life Sciences.
- A new 6-12 International Baccalaureate School, focused on language and culture, opening in 2009-2010.

The District will continue to deepen its work, advance student achievement and improve the life prospects of all students in order to achieve *Excellence for All*.

The Board of Directors approved Year Four Performance Goals for Pittsburgh Public Schools Superintendent Mark Roosevelt that are designed to support the District's *Excellence for All* efforts and align with the Board's five major goals for the District:

1. Maximum academic achievement for all students.
2. Safe and orderly environment for all students and employees;
3. Efficient and Effective support operations for all students families, teachers and administrators;
4. Efficient and equitable distribution of resources to address the needs of all students, to the maximum extent feasible;
5. Improved public confidence and strong parent/community engagement.

Developed collaboratively by the Board, the Superintendent's Year Four Performance Goals are as follows:

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2. Long Range Planning: Work towards a plan to extend the performance based system; analyze the causes of enrollment decline and create targeted plans to address losses; complete the plan for Career and Technical Education, including locations and partnerships; create a robust African-American History class for upper level high school students; develop an improvement plan for the District's magnet schools and recommend a new process for magnet admissions; develop an improvement plan for the Accelerated Learning Academies (ALA), where needed; and work with *The Promise* staff and Board and The Pittsburgh Foundation to raise additional funds for *The Pittsburgh Promise*.
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4. Budget Constraint: Review all District activities and propose budget changes where feasible and/or necessary.

Economic Conditions and Outlook (Issued by the Economics Division, PNC Financial Services Group, November 2008)

Economic activity in the Pittsburgh MSA is still expanding at a modest pace. As the U.S. economy slips into recession, we will see the Pittsburgh economy cool down as well. Employment growth has fallen off its mid-2007 peak to now less than 0.5 percent on a year-ago basis. The rate of hiring for most industries has tracked steadily down in recent months and this will keep job growth in Pittsburgh subdued for the rest of the year. Manufacturing employment in the area remains vulnerable but has shown stability thus far in 2008.

A recent report by MoneyTree shows that venture capital is growing faster in Pittsburgh than almost everywhere else in the country. The robust VC numbers for the ten years ending in 2007 auger well for the future of the local economy. Gaming industries will contribute to area employment once the delay-prone Majestic Star Casino finally opens late in 2009.

Labor markets were tight in Pittsburgh in 2007 with the unemployment rate dipping to about 4 percent early in the year. Moderate job growth combined with an expanding labor force has allowed the unemployment rate to rise to about 5 percent, following the national average upward. Subdued job creation for the remainder of 2008 will likely push the Pittsburgh's unemployment rate up during the fourth quarter. Income growth in the region in 2007 was just off the U.S. pace.

Area retailers will see consumers making adjustments for higher energy and food prices. With economic conditions cooling down, retailers have become more cautious in their expansion plans. However, the growing film industry presence in Pittsburgh will be a plus for retailers.

The pattern of modestly declining population that Pittsburgh has settled into has reduced the volatility of area house prices. Through the housing boom years of 2004 to 2006, Pittsburgh area house prices rose by 4 to 6 percent each year, well below double digit gains of more speculative areas. In the late 2006 and 2007, house price appreciation slowed in Pittsburgh, but even more so across the nation. Indeed, by the second half of 2007, house price appreciation in the Pittsburgh region exceeded the U.S. average. The most recent data, through mid-2008 shows that Pittsburgh house prices are holding up much better than the national average.

The PNC Household Economic Stress Index for Pittsburgh shows stable home prices have brought the Pittsburgh index below the U.S. average in 2007 and into 2008. A stable economy and the absence of a strong boom-bust cycle in the housing markets are helping to keep foreclosures in Pittsburgh well contained. However, Pittsburgh is not completely immune from the housing meltdown. Tighter credit conditions are restricting area home sales even as mortgage rates dip in the wake of the Fannie Mae/Freddie Mac takeover.

Several condominium projects in downtown Pittsburgh, the planned expansion by Point Park University, the completion of 3 PNC Plaza, and the completion of a rail transit tunnel to the North Shore will all add to the vitality of the downtown area as they are completed over the next few years. A new hockey arena is also planned uptown, to replace the aging Mellon Arena. Commercial property markets remain stable, although Pittsburgh's office vacancy rate is on the high side. Office demand will ease into 2009 allowing the office vacancy rate to creep back up, and take some pressure off of rent growth. Pittsburgh's reliance on the steel industry does add downside risk to the local economy as global economic conditions are expected to weaken into 2009. U.S. Steel's \$1 billion reinvestment in its Clairton Works and ATI's \$1.2 billion investment in its Brackenridge plant bode very well for the region.

Pittsburgh's regional economy will cool down in the quarters ahead as the broader U.S. economy slips into recession and international economics growth cools. Labor markets in the area will see increased slack over the course of the year. However, compared with many other hard hit areas, Pittsburgh will be a solid performer for the rest of 2008 and into 2009. A higher rate of mortgage defaults will likely coincide with an increase in the number of personal bankruptcies in the coming months. Poor demographic trends dampen long-term potential growth in the Pittsburgh area.

Financial Matters Concerning the City of Pittsburgh

The City of Pittsburgh is the largest municipality served by the School District. In November 2004, the General Assembly of the Commonwealth of Pennsylvania adopted legislation (HB 850 and HB 197) to provide financial assistance to the City of Pittsburgh. This legislation negatively impacts the School District's revenues as follows:

- The District, effective fiscal 2005, ceased to receive an annual appropriation of \$4 million from the City of Pittsburgh, which was established by the Regional Asset District ("RAD") legislation to compensate the District for the elimination of the Personal Property Tax.

- The District, effective fiscal 2005, had its right to levy Mercantile Tax rescinded. This legislation has had the effect of reducing District revenues by approximately \$4 million annually.
- The District will have a total of 0.25% of its Earned Income Tax authority shifted to the City of Pittsburgh by 2009. This shift is structured such that 0.1% was transferred in 2007, 0.1% in 2008, and 0.05% in 2009. The total impact of 0.25% of the District's Earned Income Tax levy is approximately \$12 million annually in 2010 and thereafter.
- By 2010, this legislation will reduce the District revenues by approximately \$20 million annually.

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 never really stops, with the Board receiving a monthly update in the form of a three-year rolling forecast at their regularly scheduled legislative meeting.

The short-term projection is further forecast ten years out, providing District decision makers and stakeholders the ability to change assumptions quickly on matters such as collective bargaining agreements and capital programming to understand their long-term ramifications.

The District faces a structural deficit exceeding \$13.1 million, with expenditures outpacing generally flat revenues. The long-term forecasts reviewed with the Board have noted the following characteristics:

- High cost per pupil, accelerated by declining enrollment and relatively steep fixed costs;
- No real capacity for local revenue enhancement;
- Key cost drivers include employee benefits and charter school payments;
- Underutilized facilities create resource inequities and diseconomies of scale;
- Outstanding debt is growing faster than the local tax base;
- Staff reductions must keep pace with enrollment decline;
- Decisions made now through 2010 are critical to the District's financial stability.

In short, our 10 year outlook requires strong stewardship and prioritization of spending demands, including restraint on capital appetites. Our course requires:

- Aligning our site-based school budgets and centralized special education budgets to enrollment shifts;
- Achieving targeted reductions in central office services by applying the principles of budgeting for outcomes to prioritize the spending of 90% of our current support structure.

BUDGET DEVELOPMENT PROCESS/TIMELINE

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

2009 Budget Adoption Time-line as required by Act 1 of 2006 - TAXPAYER RELIEF ACT

All Governmental funds & Proprietary funds are generally on a fiscal year other than December end, therefore are not legally adopted by the Board of Directors with the fiscal year, typically set by the grantor. The adopted General Fund is contained within this document.

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April 11, 2008	Provide General Fund and Title I Site-Based Budgeting allocations for the 2008/2009 school year to all schools.
April 15, 2008	Budget Development workshops for all school levels (Executive Directors, CTE, HR and Budget & Finance).
April 25, 2008	Due date for the 2008/2009 Site-Based General Fund and Title I budgets.
April 25, 2008 - May 15, 2008	Review of proposed Site-Based General Fund and Title I budgets. (Deputy Superintendent, Executive Directors, CTE, HR and Budget & Finance).

BUDGET DEVELOPMENT PROCESS/TIMELINE cont'd.

May 5, 2008	Board of Directors review of 2008/2009 Special Education Budget.
May 16, 2008	Provide by School staffing FTE budgets to Human Resources.
May 21, 2008	Legislative approval of 2008/2009 Special Education Budget.
June 25, 2008	Board certified that there would not be an increase in taxes beyond the index for 2009.
November 19, 2008	Release of Preliminary 2009 General Fund Budget and 7 Year Capital Plan.
December 1, 2008	Business and Finance Committee Meeting – Budget Update.
December 2, 2008	Budget Public Hearing (noon).
December 8, 2008	Budget Public Hearing (Part of regular public hearing).
December 17, 2008	Regular legislative meeting adoption of budget.

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**School District of Pittsburgh
List of Elected and Appointed Officials
December 2008**

Elected Officials

Board of Directors

Theresa Colaizzi
Thomas Sumpter
William Isler
Heather Arnet
Mark Brentley
Jean Fink
Sherry Hazuda
Floyd McCrea
Randall Taylor

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

School Controller's Office

Michael E. Lamb
Ronald Schmeiser, CPA

School Controller
Deputy School Controller

Appointed Officials

Superintendent's Office

Mark Roosevelt

Superintendent and Secretary

Deputy Superintendent's Office

Linda Lane

Deputy Superintendent for Instruction, Assessment and Accountability

Chief of Staff

Lisa Fischetti

Chief of Staff and External Affairs

Chief Financial Office

Christopher M. Berdnik, PRSBA
Peter J. Camarda

Pamela R. Capretta, CPA

Chief Financial Officer and Assistant Secretary
Executive Director of Budget Development and Management Services
and Assistant Secretary
Associate Director of Accounting and Accounts Payable and Acting Assistant Secretary

Chief Operations Office

Paul F. Gill

Chief Operations Officer and Assistant Secretary

Chief Human Resources Office

Frank G. Chester

Chief Human Resources Officer

Chief Information Office

Lawrence Bergie

Chief Information Officer

Chief Research, Assessment & Accountability Office

Paulette Poncelet

Chief of Research, Assessment & Accountability

Chief of High School Reform Office

Derrick Lopez

Chief of High School Reform

Law Office

Ira Weiss

Solicitor and Assistant Secretary

School Treasurer's Office

Margaret L. Lanier

School Treasurer

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II. ORGANIZATIONAL SECTION

- a) About the District**
- b) School Calendar**
- c) Measurement Focus and Basis of Accounting**
- d) Policies & Goals**
- e) Organizational Chart**
- f) Budget Development Process/Timeline**

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 342,503 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:

11	High Schools
11	Middle Schools
39	Elementary Schools
4	Special Use Schools
65	Operating Schools
1	Clayton Academy (CEP)

The Students:

14,667	Elementary Students
3,658	Middle Students
7,777	Secondary Students
344	Special School Students
26,446	K-12 Building Membership
203	Alternative School
26,649	Total K-12 Membership
1,425	Pre K and Headstart
362	Offsite Pre-K and Headstart
28,436	Official Membership

Racial Balance:

Based on PPS K-12 Building Enrollment:

56.79%	African American
43.20%	White/Other

The Area:

	<u>2007</u>	<u>2000</u>	<u>1990</u>
Population	314,901	342,503	374,039
Square Miles	55.3		

The Finances:

Tax Structures

Real Estate 13.92 mills

Earned Income - 1.75% Net Levy – The District levies a 2% Earned Income Tax. Section 652.1 (a) (2) 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.”

Deed Transfer Tax -1.00% of transfer price

Bond Ratings as of October 28, 2008:

	<u>Moody's</u>	<u>Standard & Poors</u>
Underlying unlimited tax pledge	A2	A-
Underlying limited tax pledge	A2	A-
Enhanced	A1	A

Debt Limits/Ratios

Nonelectoral Debt Limit	\$1,121,231,210
Net Outstanding Debt	564,003,492
Direct Debt to Market Value	3.58%
Direct and Overlapping Debt to Market Value	11.16%

Pittsburgh Public Schools District Calendar

FOR THE SCHOOL YEAR COMMENCING AUGUST 28, 2008

2008 2009

AUGUST/SEPTEMBER S M T W T F S 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 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							FEBRUARY 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						
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- School Vacation Days (dates are subject to change)
- H - Half School Day (dates are subject to change)
- T - Pupil Only Vacation Days and school types (dates are subject to change)
- E - Elementary Only
- M - Middle Only
- S - Secondary Only
- + - School Month Ends
- * - Vacation Days for ALL Pittsburgh Public School Employees
- R - Report Card Dates
- B - School Board Meets (dates are subject to change due to holidays or schedule conflicts)
- Standard Evening School (September 10, 2008 - January 21, 2009; February 9, 2009 - June 4, 2009)

Schedule	Pay Date
Bi-Weekly	■
Teachers	▲
12-Month	▼

Pittsburgh Public Schools Accelerated Learning Academy (ALA) Calendar

FOR THE SCHOOL YEAR COMMENCING AUGUST 18, 2008

2008 2009

AUGUST/SEPTEMBER S M T W T F S 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 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							FEBRUARY 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						
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12-Month	▼

WE ARE AN EQUAL RIGHTS AND OPPORTUNITY SCHOOL DISTRICT

WE ARE AN EQUAL RIGHTS AND OPPORTUNITY SCHOOL DISTRICT

School District of Pittsburgh
2009 General Fund Budget
Measurement Focus and Basis of Accounting

The School District of Pittsburgh utilizes the “current financial resources” measurement focus and the modified accrual basis of accounting. This focuses on the determination of and changes in financial position, and generally only current assets and current liabilities are included on the balance sheet. Revenues are recorded as soon as they are both measurable and available.

- The revenues are recognized when they become measurable and available to finance the District’s operations. Property and other taxes are susceptible to accrual and are recognized as current revenue when received during the year and also when received by the District within 60 days after the close of the year.
- Currently levied property and other taxes which are not received by the District within 60 days after the close of the current year are susceptible to accrual and are recorded as deferred revenue of the General Fund after giving effect to a reserve for uncollectible taxes.
- State subsidies due to the District as current year entitlements are recognized as revenue in the year that they are due to be received.
- Revenues from federal, state, and other grants designated for payment of specified District expenditures are recognized in the Special Revenue Funds when the related expenditures are incurred.
- Expenditures are generally recorded when a liability is incurred under accrual accounting. Because of their “current financial resources” measurement focus, expenditure recognition for governmental fund types excludes certain liabilities. Such liabilities are not recognized as governmental fund type expenditures or fund liabilities. Exceptions to this rule are 1) principal and interest on general long-term debt, 2) compensated absences, which are recorded only when payment is due, and 3) judgments and claims.

POLICIES AND GOALS

District Mission

The Pittsburgh Public Schools will be to 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 they have the opportunity to succeed in all aspects of life.

Declaration of Beliefs

- All children can 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

2008-2009 Priorities

The Superintendent remains committed to the goals set by *Excellence for All*, the District's roadmap for improving student achievement. As an integral part of the *Excellence for All* plan, the District is focused on helping students and families plan, prepare and pay for education beyond high school through *The Pittsburgh Promise*.

The Pittsburgh Promise inspires and motivates students of the Pittsburgh Public Schools to "Dream Big" & "Work Hard" by providing scholarships to more than 100 qualifying colleges or technical/trade schools in Pennsylvania. Currently the Pittsburgh Promise awards scholarships of up to \$5,000 per year for four years. The amount is expected to increase to up to \$10,000 per year for four years starting with the Class of 2012.

The District's goal is to make sure that all students are "Promise Ready" and on course to graduate and take advantage of a *Pittsburgh Promise* scholarship. To support this goal the District is developing Pathways to the Promise, a program that will be available at all schools to better monitor and communicate student progress at important learning transitions such as 3rd grade, 6th grade and 9th grade.

Recognizing that that high school readiness begins at Prekindergarten, the District has put into place core elements for raising student achievement at every level:

- A new rigorous curriculum;
- The use of diagnostic assessments to get help quickly to students;
- Instructional coaches in every building;
- Aggressive, comprehensive and ongoing professional development to ensure quality classroom instruction. As a District, we now have the highest number of National Board Certified Teachers in the Commonwealth of Pennsylvania;
- A nationally recognized system – Pittsburgh Urban Leadership System of Excellence (PULSE) – to train, support, evaluate and reward principals.

Pennsylvania System of School Assessment (PSSA) results for the 2007-08 school year provided evidence that the District's systemic initiatives to raise student achievement are taking hold. District students made academic gains in Reading and Mathematics *proficiency* on 13 of the 14 PSSA exams in the 2007-08 school year, exceeding the State's rate of progress in nearly every area.

Students attending the District's eight Accelerated Learning Academies (ALAs) achieved percentage point increases in *proficiency or above* at a rate 2.5 times greater than the District overall in Reading and 1.4 times greater in Mathematics this past school year. Additionally, students in ALAs posted a 3.1 percentage point increase in *advanced* Reading and a 5.4 percentage point increase in *advanced* Mathematics over the previous year.

As part of *Excel.9-12, The Plan for High School Excellence* and to address the fact that too many District students are opting out, dropping out or zoning out before graduation, the District has introduced new school configurations. These new school options will offer high quality, academically rigorous and engaging programs, that ignite a passion for learning, and promote high student achievement in the most equitable and cost-effective manner. Three notable examples are listed below.

- The new University Prep 6-12 School opened in 2008 in partnership with the University of Pittsburgh, wherein every child begins the 6th grade with a clear focus on going to college.
- A new, state-of-the art Science and Technology Academy Magnet 6-12 School opening in 2009-2010, where students choose how they want to focus their studies. At the end of the ninth grade they select a focus in Computer Sciences, Engineering Sciences, Environmental Sciences, or Life Sciences.
- A new 6-12 International Baccalaureate School, focused on language and culture, opening in 2009-2010.

The District will continue to deepen its work, advance student achievement and improve the life prospects of all students in order to achieve *Excellence for All*.

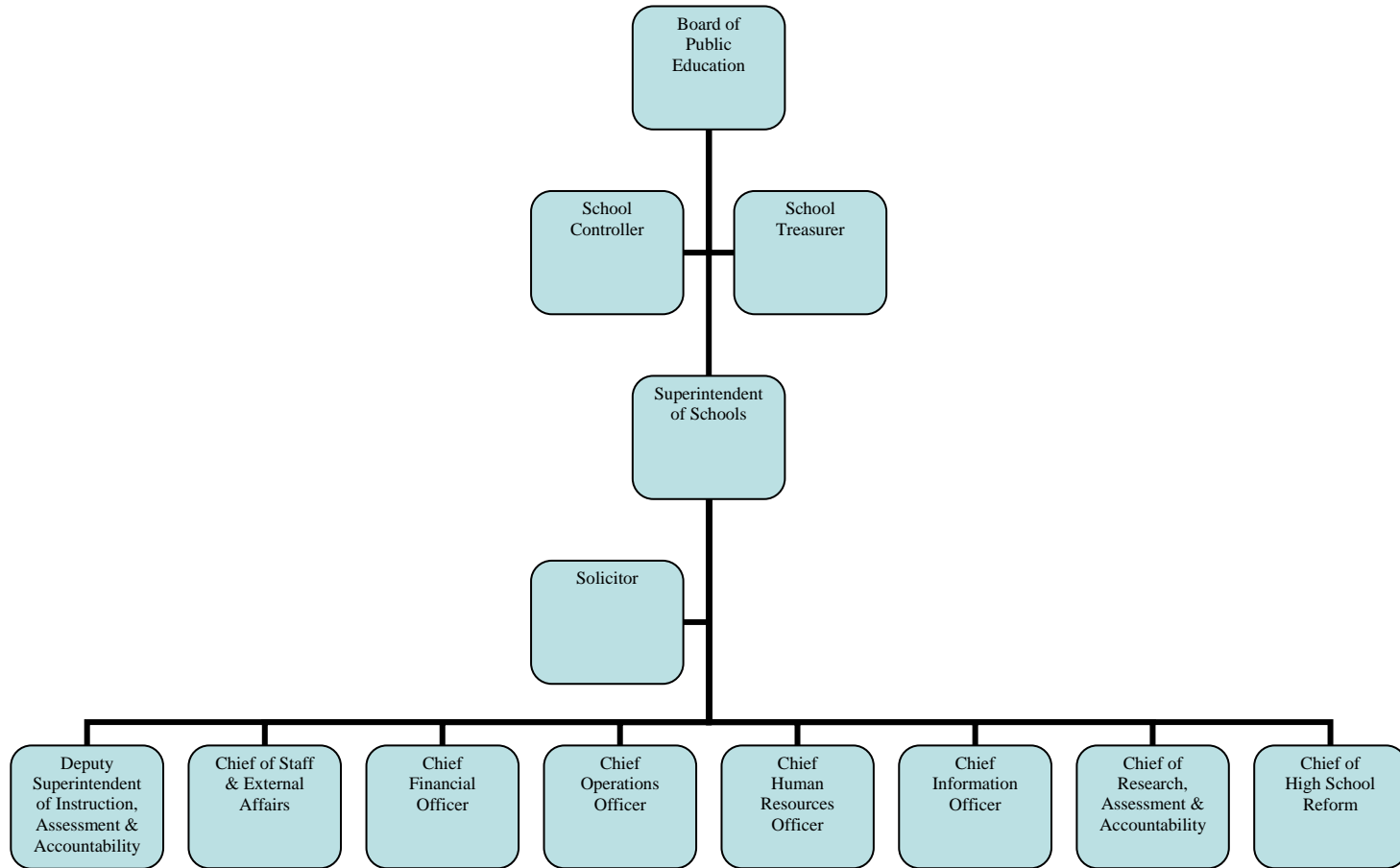
The Board of Directors approved Year Four Performance Goals for Pittsburgh Public Schools Superintendent Mark Roosevelt that are designed to support the District's *Excellence for All* efforts and align with the Board's five major goals for the District:

1. Maximum academic achievement for all students.
2. Safe and orderly environment for all students and employees;
3. Efficient and Effective support operations for all students families, teachers and administrators;
4. Efficient and equitable distribution of resources to address the needs of all students, to the maximum extent feasible;
5. Improved public confidence and strong parent/community engagement.

Developed collaboratively by the Board, the Superintendent's Year Four Performance Goals are as follows:

1. Communications: To improve public confidence in the Pittsburgh Public Schools, increase media communications with the public, including radio and television; create a process for sharing 4Sight testing results to parents; and greatly expand communications around *The Pittsburgh Promise*.
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School District of Pittsburgh Organizational Chart December 2008



BUDGET DEVELOPMENT PROCESS/TIMELINE

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III. FINANCIAL SECTION

- a) The General Fund**
- b) Financial Structure**
- c) Budget Organization**
- d) Using the Budget**
- e) Summary of Appropriations & Revenues**
- f) Budget Detail**
- g) Fixed Charges**
- h) Debt Service and Other Budget Items**
- i) Food Service Budget**
- j) 2009 Capital Projects & Major Maintenance**

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 eight major offices: Deputy Superintendent, Instruction, Assessment and Accountability, Chief of Staff & External Affairs, Chief Financial Officer, Chief Operations Officer, Chief Human Resources Officer, Chief Information Officer, Chief of Research, Assessment & Accountability and Chief of High School Reform. 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 reports 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 Governmental Accounting Standards Board (GASB) has issued Statement no. 45, *Accounting and Financial Reporting for Post Employment Benefits Other Than Pensions*. This statement improves the relevance and usefulness of financial reporting by (a) requiring systematic, accrual-basis measurement and recognition of Other Post-Employment Benefits (OPEB) cost (expense) over a period that approximates employees' years of service, and

(b) providing information about actuarial accrued liabilities associated with OPEB and whether and to what extent progress is being made in funding the plan.

The District implemented GASB 45 for 2007. The District has had an actuarial evaluation done as of November 1, 2007. The unfunded actuarial liability is \$165,046,000. The total annual required contribution is \$15,741,712.

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.

Debt Obligations

<u>Years</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2009-2027	\$467,600,441	\$160,182,682	\$627,783,123

Borrowing Limits

\$1,121,231,210

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.

Volume 1 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.

Volume 2 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 adopting "the budget" in December, the School Board is concentrating on the General Fund section, and the Capital Program and Food Service Allocation. Budgets for Special Education and Supplemental Programs are adopted at other times during the year or are adjusted as the funding becomes available.

USING THE BUDGET

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

DEPT	FUND	FUNC	OBJ	DESCRIPTION	3	4	5			INCREASE DECREASE 09 OVER 08	
					ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET		
CHIEF OPERATIONS OFFICER											
1	6000	010	2500	113	DIRECTORS	1.00	1.00	136,035.12	136,035	125,000	-11,035
	6000	010	2500	142	OTHER ACCOUNTING PERS	1.00	1.00	40,132.79	40,777	41,482	705
	6000	010	2500	148	COMP-ADDITIONAL WORK			6936.64	****	****	****
	6000	010	2500	151	SECRETARIES	1.00	1.00	53,151.75	54,149	55,371	1,222
	6000	010	2500	152	TYPIST-STENOGRAPHERS	1.00		14,559.95	28,566	****	-28,566
	6000	010	2500	157	COMP-ADDITIONAL WORK			7,288.45	4,500	4,500	****
	6000	010	2500	200	EMPLOYEE BENEFITS			66,619.68	86,186	73,319	-12,867
	6000	010	2500	330	OTHER PROFESSIONAL SERV			45,957.92	48,500	48,500	****
	6000	010	2500	340	TECHNICAL SERVICES			1269.11	****	****	****
	6000	010	2500	432	RPR & MAINT - EQUIP			1,159.00	1,800	3,068	1,268
	6000	010	2500	530	COMMUNICATIONS			930.6	1,200	1,200	****
	6000	010	2500	538	TELECOMMUNICATIONS			97.64	150	150	****
	6000	010	2500	550	PRINTING & BINDING			180.1	250	250	****
	6000	010	2500	581	MILEAGE			499.18	500	500	****
	6000	010	2500	610	GENERAL SUPPLIES			1,694.34	1,300	1,700	400
	6000	010	2500	635	MEALS & REFRESHMENTS			618.49	600	300	-300
	6000	010	2500	760	EQUIPMENT-REPLACEMENT			****	635	1,799	1,164
					FUNCTION TOTAL						
			2500		SUPPORT SERVICES-BUSINESS	4.00	3.00	377,130.76	405,148	357,139	-48,009
					DEPARTMENT TOTAL	4.00	3.00	377,130.76	405,148	357,139	-48,009

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

2009 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>2009 BUDGET</u>
	<u>General Administration</u>				
0100	Office of Board of Directors.....	1.00		1.00	\$ 197,754
0200	Office of Solicitor.....	2.50	-1.00	1.50	1,335,756
0300	Office of School Controller.....	10.00	-1.00	9.00	732,738
0400	Office of School Treasurer.....				<u>3,715,834</u>
	TOTALS.....	13.50	-2.00	11.50	\$ 5,982,082
	<u>Office of the Superintendent of Schools</u>				
1000	Office Superintendent Schools.....	5.00	-1.00	4.00	\$ 808,585
	TOTALS.....	5.00	-1.00	4.00	\$ 808,585
	<u>Office of Chief of Research, Assessment & Accountability</u>				
1300	Chief of Res. Assess & Acctab.....	6.00		6.00	\$ 965,352
	TOTALS.....	6.00		6.00	\$ 965,352
	<u>Office of Chief of Staff & External Affairs</u>				
1500	Chief of Staff & Ext Affairs.....	16.00	1.00	17.00	\$ 2,289,067
	TOTALS.....	16.00	1.00	17.00	\$ 2,289,067
	<u>Office of Chief of Human Resources</u>				
2500	Human Resources - Central.....	11.00		11.00	\$ 1,282,970
2600	HR - Benefits Admin & Cust Srv.....	7.00	-1.00	6.00	1,018,883
2700	HR - Employee Rel & Org Dev.....	5.00		5.00	<u>7,124,629</u>
	TOTALS.....	23.00	-1.00	22.00	\$ 9,426,482
	<u>Office of Chief Financial Officer</u>				
3000	CFO - Budget Dev & Mgmt Serv.....	11.00	-1.00	10.00	\$ 913,690
3300	CFO - Finance.....	3.00	-1.00	2.00	912,805
3301	CFO - Acctng & Accts Pay.....	15.00	-0.40	14.60	1,043,688
3303	CFO - Payroll.....	6.00	-0.60	5.40	435,499
3306	CFO - Purchasing.....	7.50	-1.00	6.50	<u>542,220</u>
	TOTALS.....	42.50	-4.00	38.50	\$ 3,847,902

2009 BUDGET APPROPRIATIONS BY DEPARTMENT (CONT'D)

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DEC. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2009 BUDGET</u>
	<u>Office of Deputy Superintendent</u>				
4000	Deputy Supt-Inst, Asses, Acct.....	6.50	-1.00	5.50	\$ 5,050,706
4017	School Management.....	13.00		13.00	1,191,323
4020	Conciliation Agreement.....				10,850
4021	High School Reform.....				284,675
4100	Elementary Schools.....	1,095.10		1,095.10	99,036,087
4200	Middle Schools.....	291.90		291.90	28,025,167
4300	Secondary Schools.....	545.75		545.75	54,389,703
4600	Curriculum/Instruction.....	14.50	-1.00	13.50	2,860,066
4800	Career & Tech Ed/Career Dev.....	6.00		6.00	1,176,027
4803	Library Services.....				280,521
4810	Support Services.....	110.00		110.00	9,729,331
4814	Health Services.....	42.00		42.00	4,316,454
4815	Interscholastic Athletics.....	2.00		2.00	3,992,997
4821	Student Achievement Center.....	<u>39.50</u>		<u>39.50</u>	<u>5,939,644</u>
	TOTALS.....	2,166.25	-2.00	2,164.25	\$216,283,551
	<u>Office of Chief of Information & Technology</u>				
5000	Information & Technology.....	<u>76.50</u>	<u>-3.00</u>	<u>73.50</u>	<u>\$ 10,988,197</u>
	TOTALS.....	76.50	-3.00	73.50	\$ 10,988,197

2009 BUDGET APPROPRIATIONS BY DEPARTMENT (CONT'D)

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DEC. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2009 BUDGET</u>
	<u>Office of Chief Operations Officer</u>				
6000	Chief Operations Officer.....	6.00	-1.00	5.00	\$ 1,329,069
6300	Operations Office - Facilities.....	100.00	-3.00	97.00	11,389,702
6500	Oper. Office - Transportation.....	9.50	-1.00	8.50	34,344,772
6600	Oper. Office -Plant Operations.....	331.50	-2.00	329.50	41,530,973
6700	Operations-School Safety.....	<u>98.00</u>	<u>-6.00</u>	<u>92.00</u>	<u>5,256,664</u>
	TOTALS.....	545.00	-13.00	532.00	\$ 93,851,180
	<u>Fixed Charges</u>				
6901	Benefits.....				<u>\$ 1,120,000</u>
	TOTALS.....				\$ 1,120,000
	<u>Other Fund Transfers</u>				
6902	Other Fund Transfers.....				<u>\$ 2,822,333</u>
	TOTALS.....				\$ 2,822,333
	<u>Debt Services</u>				
6904	Debt Service - Principal.....				\$ 32,960,747
6905	Debt Service - Interest.....				23,809,632
6906	Tax Refunds.....				<u>4,919,600</u>
	TOTALS.....				\$ 61,689,979
	<u>Other Budget Items</u>				
6907	Intersystem Payments.....				\$ 73,236,930
6908	Contingencies.....				5,453,658
6909	Charter School Payments.....				<u>35,792,540</u>
	TOTALS.....				\$114,483,128
	TOTAL ALL DEPARTMENTS.....	2,893.75	-25.00	2,868.75	\$524,557,838
	PRIOR YEAR ENCUMBRANCES.....				<u>2,500,000</u>
	GRAND TOTAL.....	<u>2,893.75</u>	<u>-25.00</u>	<u>2,868.75</u>	<u>\$527,057,838</u>

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2009 APPROPRIATIONS BY OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2007 ACTUAL</u>	<u>2008 BUDGET</u>	<u>2009 BUDGET</u>	<u>INCREASE DECREASE 09 OVER 08</u>
	100 SALARIES				
111	SUPERINTENDENTS.....	\$ 355,535.73	\$ 355,000	\$ 370,000	\$ 15,000
112	SCHOOL CONTROLLER.....	19,699.92	19,700	20,094	394
113	DIRECTORS.....	2,313,237.59	2,570,816	2,395,959	-174,857
114	PRINCIPALS.....	13,101,175.56	12,372,795	11,297,436	-1,075,359
116	CENTRL SUPPORT ADMIN.....	3,039,199.34	3,112,075	3,209,467	97,392
119	OTHER PERSONNEL COSTS.....	1,085,837.44	1,564,382	1,624,382	60,000
121	CLASSROOM TEACHERS.....	113,116,376.61	109,423,523	103,924,083	-5,499,440
122	TEACHER-SPEC ASSGNMT.....	283,798.18	264,545	289,355	24,810
123	SUBSTITUTE TEACHERS.....	3,623,359.22	3,467,800	3,467,800	****
124	COMP-ADDITIONAL WORK.....	795,666.46	780,559	752,978	-27,581
125	WKSP-COM WK-CUR-INSV.....	254,822.95	375,263	189,113	-186,150
126	COUNSELORS.....	3,312,735.07	2,795,936	3,106,642	310,706
127	LIBRARIANS.....	3,690,285.94	3,213,473	2,941,726	-271,747
129	OTHER PERSONNEL COSTS.....	925,451.61	1,765,000	1,755,000	-10,000
132	SOCIAL WORKERS.....	2,757,884.12	2,544,907	2,738,891	193,984
133	SCHOOL NURSES.....	2,492,578.45	2,523,500	2,668,706	145,206
134	COORDINATORS.....	102,968.85	156,020	25,000	-131,020
135	OTHER CENT SUPP STAFF.....	634,939.48	699,628	457,725	-241,903
136	OTHER PROF EDUC STAFF.....	386,693.22	366,030	353,546	-12,484
137	ATHLETIC COACHES.....	1,679,967.53	1,962,277	1,962,277	****
138	EXTRA CURR ACTIV PAY.....	926,228.80	679,970	742,689	62,719
139	OTHER PERSONNEL COSTS.....	75,433.32	85,000	85,000	****
141	ACCOUNTANTS-AUDITORS.....	1,053,488.96	1,227,374	1,240,978	13,604
142	OTHER ACCOUNTING PERS.....	556,499.30	529,751	605,406	75,655
143	PURCHASING PERSONNEL.....	245,684.94	264,102	262,903	-1,199
144	COMPUTER SERVICE PERS.....	2,678,834.52	2,757,623	2,520,551	-237,072
145	FACIL-PLANT OPR PERS.....	1,081,871.43	1,212,192	1,374,604	162,412
146	OTHER TECHNICAL PERS.....	3,321,440.31	3,475,421	3,574,871	99,450
147	TRANSPORTATION PERS.....	331,083.71	346,655	303,374	-43,281
148	COMP-ADDITIONAL WORK.....	328,862.67	226,602	198,770	-27,832
149	OTHER PERSONNEL COSTS.....	12,849.72	4,500	4,500	****
151	SECRETARIES.....	961,791.65	1,124,298	924,287	-200,011
152	TYPIST-STENOGRAPHERS.....	529,216.09	482,288	448,215	-34,073
153	SCH SECRETARY-CLERKS.....	3,133,842.45	3,135,754	3,247,891	112,137
154	CLERKS.....	569,849.26	514,206	492,671	-21,535
155	OTHER OFFICE PERS.....	2,269,187.96	2,320,498	2,342,975	22,477
157	COMP-ADDITIONAL WORK.....	96,462.37	109,998	102,252	-7,746
159	OTHER PERSONNEL COSTS.....	120,193.75	63,500	65,490	1,990
161	TRADESMEN.....	3,206,332.18	3,363,298	3,361,446	-1,852
163	REPAIRMEN.....	731,446.76	719,881	745,915	26,034
167	TEMP CRAFTS & TRADES.....	71,778.78	630,000	30,000	-600,000
168	COMP-ADDITIONAL WORK.....	1,220,329.95	1,214,932	537,032	-677,900
169	OTHER PERSONNEL COSTS.....	32,255.64	****	****	****
172	AUTOMOTIVE EQUIP OPR.....	762,018.99	767,863	767,033	-830
173	TRANSPORTATION HELP.....	9,037.08	****	****	****
177	SUBSTITUTES.....	119,579.77	140,000	100,000	-40,000
178	COMP-ADDITIONAL WORK.....	178,512.18	625,000	238,500	-386,500
179	OTHER PERSONNEL COSTS.....	5,513.68	****	****	****
181	CUSTODIAL - LABORER.....	10,824,658.48	11,029,775	11,661,611	631,836
182	FOOD SERVICE STAFF.....	39,311.34	27,011	47,721	20,710
183	SECURITY PERSONNEL.....	3,191,587.39	3,315,360	3,243,685	-71,675
184	STORES HANDLING STAFF.....	43,315.83	43,200	43,200	****

2009 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2007 ACTUAL</u>	<u>2008 BUDGET</u>	<u>2009 BUDGET</u>	<u>INCREASE DECREASE 09 OVER 08</u>
185	SUBSTITUTES.....	1,270,195.27	2,457,289	1,693,567	-763,722
186	GROUNDSKEEPER.....	352,392.91	370,460	373,872	3,412
187	STUDENT WORKERS.....	55,968.77	37,943	30,341	-7,602
188	COMP-ADDITIONAL WORK.....	5,151,511.59	5,346,386	4,132,641	-1,213,745
189	OTHER PERSONNEL COSTS.....	118,615.18	1,500	1,500	****
191	INSTR PARAPROFESSIONAL.....	3,680,345.24	3,375,391	2,944,754	-430,637
197	COMP-ADDITIONAL WORK.....	33,208.93	38,756	33,633	-5,123
198	SUBSTITUTE PARAPROF.....	121,794.39	55,644	50,506	-5,138
199	OTHER PERSONNEL COSTS.....	3,477.63	33,000	33,000	****
	TOTAL SALARIES.....	\$ 203,488,222.44	\$202,485,650	\$192,157,564	\$ -10,328,086
	200 EMPLOYEE BENEFITS				
200	EMPLOYEE BENEFITS.....	\$ 5,333.72	\$ ****	\$ ****	\$ ****
211	MEDICAL INSURANCE.....	325,846.29	****	****	****
212	DENTAL INSURANCE.....	1,919,327.85	2,268,929	2,079,000	-189,929
213	LIFE INSURANCE.....	108,784.86	291,588	352,822	61,234
220	SOCIAL SECURITY CONT.....	15,563,407.34	15,684,962	14,900,054	-784,908
230	RETIREMENT CONTRIBUTION.....	14,734,126.27	14,599,394	10,066,700	-4,532,694
250	UNEMPLOYMENT COMP.....	252,073.25	404,836	184,315	-220,521
260	WORKERS' COMP.....	2,152,364.20	1,821,760	1,729,418	-92,342
271	SELF INSURANCE- MEDICAL HEALTH.....	36,895,438.24	38,545,298	40,450,150	1,904,852
290	OTHER EMPLOYEE BENEFITS.....	38,611.94	36,500	36,500	****
299	OTHER EMPLOYEE BENEFITS.....	41,020.00	****	****	****
	TOTAL EMPLOYEE BENEFITS.....	\$ 72,036,333.96	\$ 73,653,267	\$ 69,798,959	\$ -3,854,308
	300 PURCHASED PROFESSIONAL & TECH				
310	PURCH OF/ADMIN SERV.....	\$ 4,440,364.98	\$ 4,086,548	\$ 3,713,944	\$ -372,604
322	PROF. EDUC. SERVICES-IUS.....	57,375,189.13	60,848,558	64,216,930	3,368,372
323	PROF-EDUCATIONAL SERV.....	2,355,625.32	4,698,105	5,409,865	711,760
329	PROF-EDUC SRVC - OTHER.....	252,706.00	314,445	191,854	-122,591
330	OTHER PROFESSIONAL SERV.....	2,052,693.77	2,517,414	3,187,976	670,562
340	TECHNICAL SERVICES.....	517,051.62	396,910	397,052	142
348	TECHNOLOGY SERVICES.....	207,798.83	195,000	175,000	-20,000
350	SECURITY / SAFETY SERVICES.....	****	500,000	****	-500,000
	TOTAL PURCHASED PROFESSIONAL & TECH.....	\$ 67,201,429.65	\$ 73,556,980	\$ 77,292,621	\$ 3,735,641
	400 PURCHASED PROPERTY SERVICES				
411	DISPOSAL SERVICES.....	\$ 697,837.68	\$ 641,456	\$ 621,256	\$ -20,200
413	CUSTODIAL SERVICES.....	47,137.33	67,500	60,750	-6,750
415	LAUNDRY-LINEN SERVICE.....	1,740.77	3,760	3,760	****
422	ELECTRICITY.....	4,911,635.08	5,086,803	5,073,700	-13,103
424	WATER/SEWAGE.....	974,483.64	1,042,534	1,187,500	144,966
431	RPR & MAINT - BLDGS.....	2,934,324.81	3,306,530	2,754,782	-551,748
432	RPR & MAINT - EQUIP.....	643,467.21	894,209	944,238	50,029
433	RPR & MAINT - VEHICLES.....	525.00	900	900	****
438	RPR & MAINT - TECH.....	333,135.64	492,193	390,199	-101,994
441	RENTAL - LAND & BLDGS.....	218,148.48	236,442	197,332	-39,110
442	RENTAL - EQUIPMENT.....	21,336.72	24,929	29,509	4,580

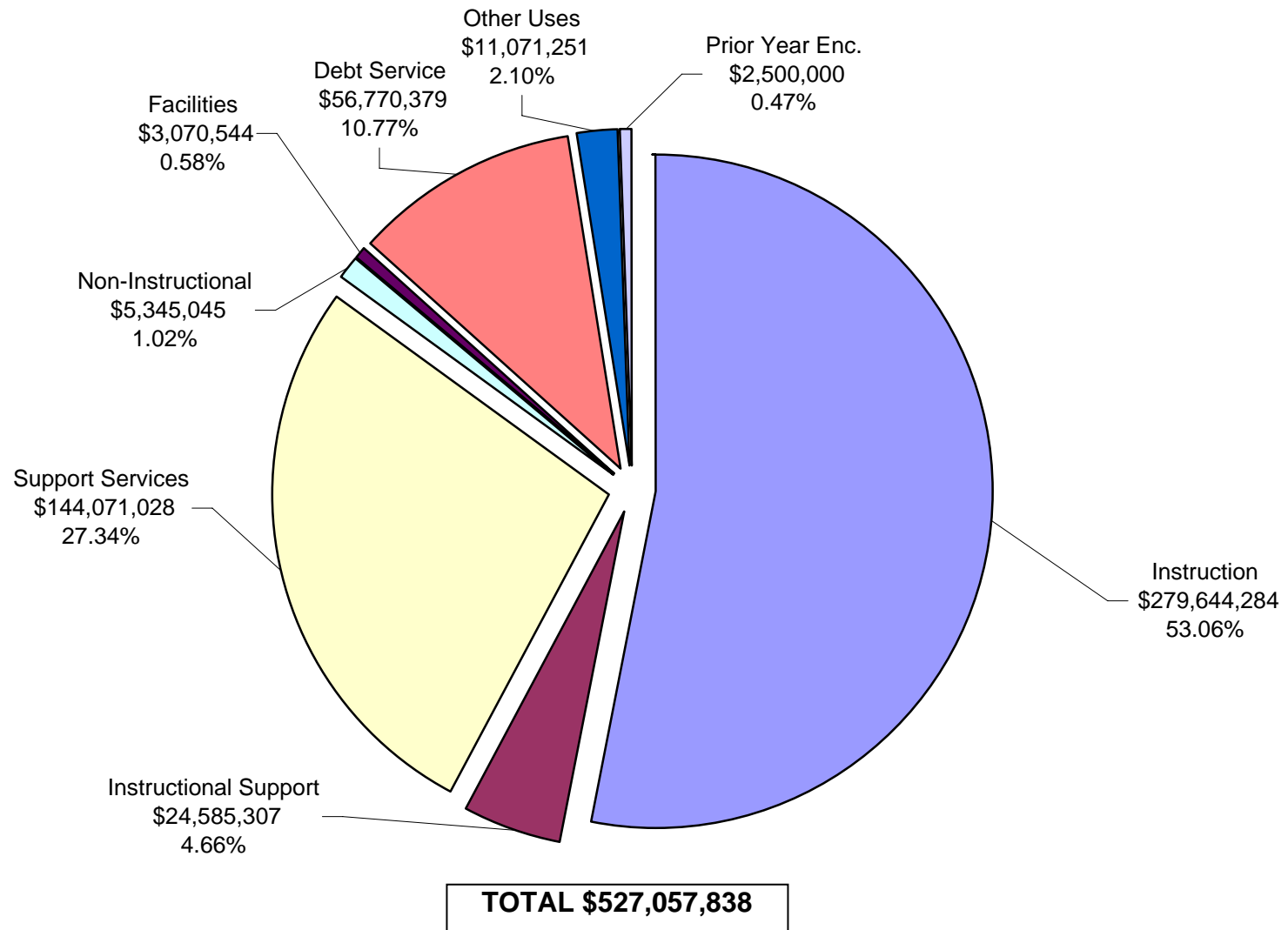
2009 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2007 ACTUAL</u>	<u>2008 BUDGET</u>	<u>2009 BUDGET</u>	<u>INCREASE DECREASE 09 OVER 08</u>
444	RENTAL OF VEHICLES.....	****	100,900	100,900	****
449	OTHER RENTALS.....	2,135.38	2,924	1,000	-1,924
450	CONSTRUCTION SERVICES.....	****	19,206	4,206	-15,000
460	EXTERMINATION SERVICES.....	9,604.52	9,000	8,100	-900
490	OTHER PROPERTY SERVICES.....	83,920.00	95,640	78,640	-17,000
	TOTAL PURCHASED PROPERTY SERVICES.....	\$ 10,879,432.26	\$ 12,024,926	\$ 11,456,772	\$ -568,154
	500 OTHER PURCHASED SERVICES				
513	CONTRACTED CARRIERS.....	\$ 20,456,815.40	\$ 20,946,738	\$ 23,938,892	\$ 2,992,154
515	PUBLIC CARRIERS.....	2,588,465.16	3,437,410	3,221,750	-215,660
516	STUDENT TRANSPORTATION - I.U.....	5,932,123.98	5,950,000	6,500,000	550,000
519	OTHER STUDENT TRANSP.....	380,486.33	470,364	434,441	-35,923
522	AUTO LIABILITY INSURANCE.....	117,432.00	130,000	130,000	****
523	GENERAL PROPERTY - LIAB INS.....	239,792.30	248,852	345,000	96,148
525	BONDING INSURANCE.....	****	20,000	****	-20,000
529	OTHER INSURANCE.....	46,753.94	154,630	170,500	15,870
530	COMMUNICATIONS.....	534,817.45	1,037,225	972,365	-64,860
538	TELECOMMUNICATIONS.....	366,033.79	466,178	439,751	-26,427
540	ADVERTISING.....	141,399.01	225,940	231,545	5,605
550	PRINTING & BINDING.....	147,039.56	424,243	458,204	33,961
561	TUITION - OTHER PA LEA.....	5,507,490.34	3,025,000	3,025,000	****
562	TUITION - CHARTER SCHOOLS.....	26,866,102.82	27,720,245	35,792,540	8,072,295
567	TUITION TO APPROVED PRIVATE.....	4,763,186.74	4,850,000	4,500,000	-350,000
568	TUITION - PRRI.....	961,814.63	975,000	1,100,000	125,000
569	TUITION - OTHER.....	57,026.43	125,000	125,000	****
581	MILEAGE.....	129,980.61	187,604	180,302	-7,302
582	TRAVEL.....	81,972.47	210,538	189,963	-20,575
594	SVC-IU SPECIAL CLASSES.....	103,869.23	250,000	250,000	****
599	OTHER PURCHASED SERVICES.....	1,322,155.10	1,585,691	1,595,147	9,456
	TOTAL OTHER PURCHASED SERVICES.....	\$ 70,744,757.29	\$ 72,440,658	\$ 83,600,400	\$ 11,159,742
	600 SUPPLIES				
610	GENERAL SUPPLIES.....	\$ 6,252,738.99	\$ 5,552,659	\$ 5,718,762	\$ 166,103
618	ADM OP SYS TECH.....	1,798,784.21	1,965,599	1,512,818	-452,781
621	NATURAL GAS - HTG & AC.....	5,344,051.81	6,375,042	6,507,581	132,539
624	OIL - HTG & AC.....	****	5,000	7,058	2,058
626	GASOLINE.....	158,236.10	160,100	225,984	65,884
627	DIESEL FUEL.....	13,368.05	65,000	91,749	26,749
628	STEAM - HTG & AC.....	330,444.46	354,136	450,000	95,864
634	STUDENT SNACKS.....	33,725.29	70,888	114,972	44,084
635	MEALS & REFRESHMENTS.....	33,545.38	86,872	64,180	-22,692
640	BOOKS & PERIODICALS.....	3,470,457.72	4,315,561	5,149,072	833,511
648	EDUCATIONAL SOFTWARE.....	89,763.65	59,086	58,987	-99
	TOTAL SUPPLIES.....	\$ 17,525,115.66	\$ 19,009,943	\$ 19,901,163	\$ 891,220
	700 PROPERTY				
720	BUILDINGS.....	\$ 2,248,502.84	\$ ****	\$ ****	\$ ****
750	EQUIP-ORIGINAL & ADD.....	375,429.81	1,137,374	988,725	-148,649

2009 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2007 ACTUAL</u>	<u>2008 BUDGET</u>	<u>2009 BUDGET</u>	<u>INCREASE DECREASE 09 OVER 08</u>
758	TECH EQUIP - NEW.....	551,290.83	217,085	286,755	69,670
760	EQUIPMENT-REPLACEMENT.....	386,759.74	799,142	881,459	82,317
768	TECH EQUIP - REPLACE.....	2,616,015.29	1,136,134	1,117,874	-18,260
788	TECH INFRASTRUCTURE.....	<u>386,874.62</u>	<u>828,454</u>	<u>355,254</u>	<u>-473,200</u>
	TOTAL PROPERTY.....	<u>\$ 6,564,873.13</u>	<u>\$ 4,118,189</u>	<u>\$ 3,630,067</u>	<u>\$ -488,122</u>
	800 OTHER OBJECTS				
810	DUES & FEES.....	\$ 117,538.33	\$ 184,408	\$ 187,980	\$ 3,572
820	INT.-REF./JUDGMENTS.....	325,000.00	****	****	****
831	INT-LOAN-LEASE PURCH.....	603,979.04	433,202	233,519	-199,683
832	INT-SERIAL BONDS.....	22,584,349.22	23,347,744	23,576,113	228,369
840	BUDGETARY RESERVE.....	****	2,597,181	2,000,000	-597,181
880	REFUNDS OF PRIOR YEAR RECEIPTS.....	5,598,164.73	5,520,000	4,900,000	-620,000
890	MISC EXPENDITURES.....	<u>27,802.54</u>	<u>43,600</u>	<u>39,600</u>	<u>-4,000</u>
	TOTAL OTHER OBJECTS.....	<u>\$ 29,256,833.86</u>	<u>\$ 32,126,135</u>	<u>\$ 30,937,212</u>	<u>\$ -1,188,923</u>
	900 OTHER FINANCING USES				
911	LOAN-LEASE PURCH-PRINCIPAL.....	\$ 5,205,000.00	\$ 2,260,000	\$ 650,000	\$ -1,610,000
912	SERIAL BONDS-PRINCIPAL.....	28,912,839.84	32,993,506	32,310,747	-682,759
939	OTHER FUND TRANSFERS.....	<u>1,129,949.64</u>	<u>1,890,520</u>	<u>2,822,333</u>	<u>931,813</u>
	TOTAL OTHER FINANCING USES.....	<u>\$ 35,247,789.48</u>	<u>\$ 37,144,026</u>	<u>\$ 35,783,080</u>	<u>\$ -1,360,946</u>
	TOTAL ALL OBJECTS.....	<u>\$ 512,944,787.73</u>	<u>\$526,559,774</u>	<u>\$524,557,838</u>	<u>\$ -2,001,936</u>
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 4,025,109.08</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 516,969,896.81</u>	<u>\$529,059,774</u>	<u>\$527,057,838</u>	<u>\$ -2,001,936</u>

School District of Pittsburgh 2009 Appropriations by Function



2009 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	\$ 148,657,147	\$ 51,512,778	\$ 200,169,925	37.98
1200	SPECIAL PROGRAMS ELEM/SEC	230,000	70,066,930	70,296,930	13.34
1300	VOCATIONAL EDUCATION PROGRAMS	7,132,926	440,946	7,573,872	1.44
1400	OTHER INSTR PROGRAMS - ELE/SEC	1,338,562	54,995	1,393,557	0.26
1800	INSTR PROG. PRE-K STUDENTS	210,000	*****	210,000	0.04
1000	INSTRUCTION	\$ 157,568,635	\$ 122,075,649	\$ 279,644,284	53.06
2100	SUPPORT SVCS-PUPIL PERSONNEL	10,644,347	604,369	11,248,716	2.13
2200	SUPPORT SERVICES - INSTRUCTIONAL	9,054,232	4,282,359	13,336,591	2.53
2300	SUPPORT SERVICE ADMINISTRATION	28,299,106	7,155,768	35,454,874	6.73
2400	SUPPORT SVCS-PUPIL HEALTH	4,036,055	281,899	4,317,954	0.82
2500	SUPPORT SERVICES-BUSINESS	4,104,149	2,018,730	6,122,879	1.16
2600	OPERATION & MAINT OF PLANT SER	35,811,712	19,277,104	55,088,816	10.45
2700	STUDENT TRANSPORTATION SVCS	586,580	33,758,192	34,344,772	6.52
2800	SUPPORT SERVICES -CENTRAL	6,504,142	2,237,591	8,741,733	1.66
2000	SUPPORT SERVICES	\$ 99,040,323	\$ 69,616,012	\$ 168,656,335	32.00
3200	STUDENT ACTIVITIES	3,393,642	1,911,403	5,305,045	1.01
3300	COMMUNITY SERVICES	40,000	*****	40,000	0.01
3000	OPERATION OF NONINSTRU SERVICE	\$ 3,433,642	\$ 1,911,403	\$ 5,345,045	1.02
4400	ARCH, ENG & EDUC SPEC-REPLACE	1,278,444	37,100	1,315,544	0.25
4600	BUILDING IMPROVE SERV-REPLACEM	*****	1,755,000	1,755,000	0.33
4000	FACILITIES ACQ. CON. & IMPROVE	\$ 1,278,444	\$ 1,792,100	\$ 3,070,544	0.58
5100	DEBT SERVICE	*****	56,770,379	56,770,379	10.77
5130	REFUND OF PRIOR YR REVENUES	*****	4,900,000	4,900,000	0.93
5200	FUND TRANSFERS	*****	2,822,333	2,822,333	0.54
5900	BUDGETARY RESERVE	635,479	2,713,439	3,348,918	0.63
5000	OTHER FINANCING USES	\$ 635,479	\$ 67,206,151	\$ 67,841,630	12.87
	PRIOR YEAR ENCUMBRANCES	*****	2,500,000	2,500,000	0.47
	TOTAL	<u>\$ 261,956,523</u>	<u>\$ 265,101,315</u>	<u>\$ 527,057,838</u>	<u>100.00</u>

School District of Pittsburgh
Prior Year Expenditures & Budget by Function

FUNCTION DESCRIPTION	2005 <u>EXPENDITURES</u>	2006 <u>EXPENDITURES</u>	2007 <u>EXPENDITURES</u>	2008 <u>BUDGET</u>	2009 <u>BUDGET</u>
1100 REGULAR PRGS - ELEM/SEC	161,651,475.95	197,432,563.05	169,505,199.79	197,446,900	200,169,925
1200 SPECIAL PROGRAMS ELEM/SEC	64,246,606.97	50,348,844.77	63,563,704.98	67,153,558	70,296,930
1300 VOCATIONAL EDUCATION PROGRAMS	12,397,058.93	11,304,899.73	10,376,934.68	8,991,925	7,573,872
1400 OTHER INSTR PROGRAMS - ELE/SEC	1,528,931.29	1,414,974.81	1,220,900.45	1,165,431	1,393,557
1600 ADULT EDUCATION PROGRAMS	65,785.52	5,206.33	****	****	****
1800 INSTR PROG. PRE-K STUDENTS	<u>180,036.29</u>	<u>298,845.93</u>	<u>425,045.96</u>	<u>210,000</u>	<u>210,000</u>
1000 INSTRUCTION	240,069,894.95	260,805,334.62	245,091,785.86	274,967,814	279,644,284
2100 SUPPORT SVCS-PUPIL PERSONNEL	10,384,054.38	10,124,544.69	10,541,975.53	10,216,264	11,248,716
2200 SUPPORT SERVICES-INSTRUCTIONAL	18,992,509.61	16,711,946.11	16,310,566.71	15,148,793	13,336,591
2300 SUPPORT SERVICE ADMINISTRATION	47,252,767.06	37,429,363.49	38,356,403.62	37,303,023	35,454,874
2400 SUPPORT SVCS-PUPIL HEALTH	3,585,962.16	3,673,338.56	3,896,948.58	4,108,148	4,317,954
2500 SUPPORT SERVICES-BUSINESS	6,402,057.24	5,525,235.07	5,581,009.03	6,503,841	6,122,879
2600 OPERATION & MAINT OF PLANT SER	54,141,628.99	57,408,039.10	53,343,317.90	56,843,631	55,088,816
2700 STUDENT TRANSPORTATION SVCS	26,710,839.90	27,526,956.20	29,709,682.99	30,240,240	34,344,772
2800 SUPPORT SERVICES-CENTRAL	<u>6,275,959.35</u>	<u>7,399,696.46</u>	<u>7,872,918.17</u>	<u>8,711,786</u>	<u>8,741,733</u>
2000 SUPPORT SERVICES	173,745,778.69	165,799,119.68	165,612,822.53	169,075,726	168,656,335
3100 FOOD SERVICES	77,126.90	****	****	****	****
3200 STUDENT ACTIVITIES	4,594,307.95	4,274,663.24	4,882,671.84	5,484,743	5,305,045
3300 COMMUNITY SERVICES	<u>35,872.81</u>	<u>37,974.16</u>	<u>38,614.16</u>	<u>40,000</u>	<u>40,000</u>
3000 OPERATION OF NONINSTRU SERVICE	4,707,307.66	4,312,637.40	4,921,286.00	5,524,743	5,345,045
4400 ARCH, ENG & EDUC SPEC-REPLACE	1,687,991.09	1,556,336.65	1,510,689.68	1,588,186	1,315,544
4500 BUILD ACQ & CONSTRUC SERVICES	****	****	2,248,502.84	****	****
4600 BUILDING IMPROVE SERV-REPLACEM	****	****	<u>2,659,315.53</u>	<u>2,675,000</u>	<u>1,755,000</u>
4000 FACILITIES ACQ. CON. & IMPROVE	1,687,991.09	1,556,336.65	6,418,508.05	4,263,186	3,070,544
5100 DEBT SERVICE	54,369,444.64	53,567,730.90	57,306,168.10	64,554,452	61,670,379
5130 REFUND OF PRIOR YR REVENUES	5,396,581.36	7,432,958.12	5,598,164.73	****	****
5200 FUND TRANSFERS	21,466,617.60	672,612.00	27,996,052.46	1,890,520	2,822,333
5900 BUDGETARY RESERVE	****	****	****	<u>6,283,333</u>	<u>3,348,918</u>
5000 OTHER FINANCING USES	81,232,643.60	61,673,301.02	90,900,385.29	72,728,305	67,841,630
SUB-TOTAL	501,443,615.99	494,146,729.37	512,944,787.73	526,559,774	524,557,838
PRIOR YEAR ENCUMBRANCES	3,829,451.81	3,058,738.40	4,025,109.08	2,500,000	2,500,000
TOTAL	<u>505,273,067.80</u>	<u>497,205,467.77</u>	<u>516,969,896.81</u>	<u>529,059,774</u>	<u>527,057,838</u>

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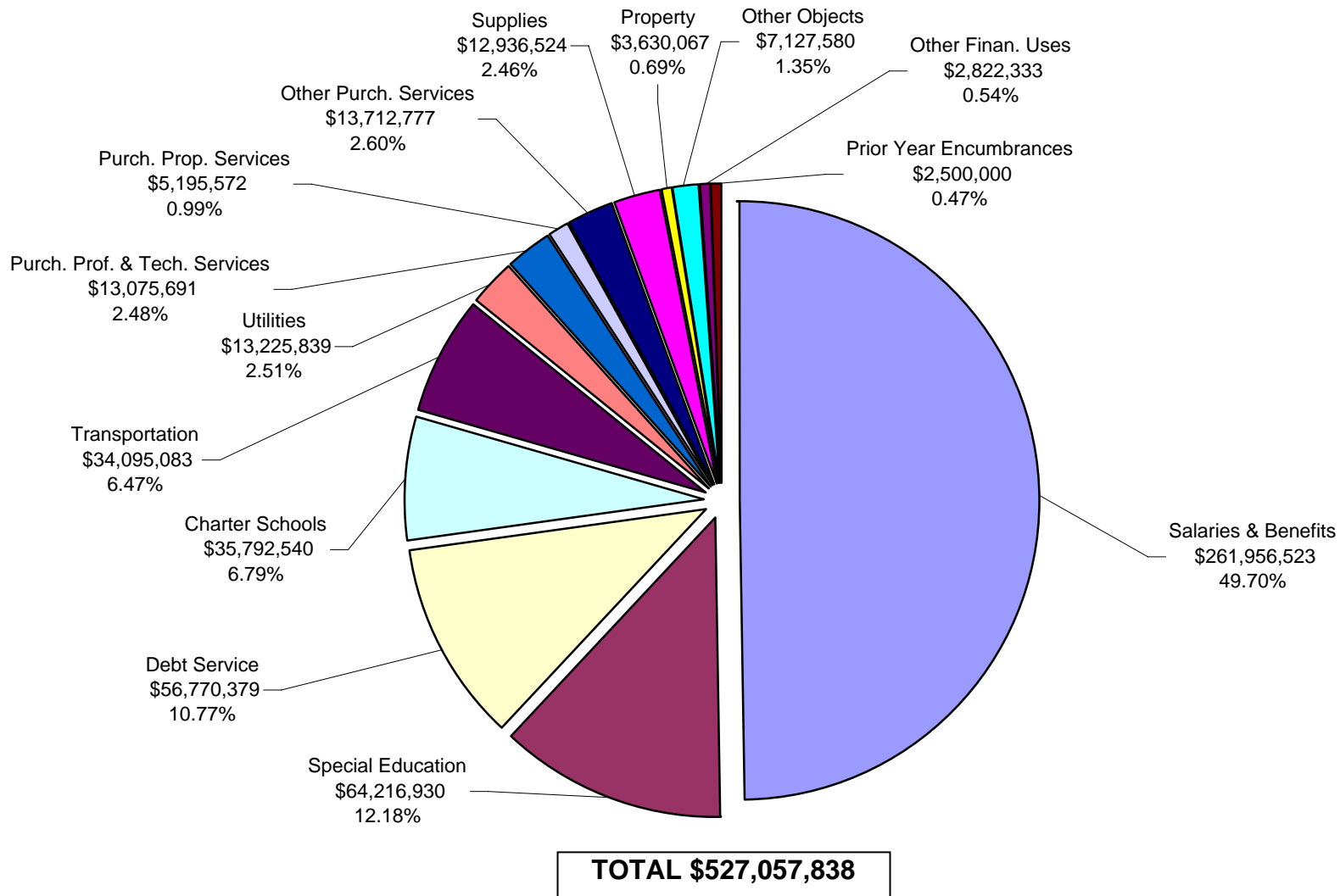
2009 APPROPRIATIONS BY MAJOR OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
110	OFFICIAL/ADMINISTRATION	\$ 18,917,338		
120	PROFESSIONAL - EDUCATION	116,426,697		
130	PROFESSIONAL - OTHER	9,033,834		
140	TECHNICAL	10,085,957		
150	OFFICE/CLERICAL	7,623,781		
160	CRAFT AND TRADES	4,674,393		
170	OPERATIVE	1,105,533		
180	SERVICE WORKER AND LABORER	21,228,138		
190	INSTRUCTIONAL ASSISTANT	<u>3,061,893</u>		
100	SALARIES		192,157,564	36.46
210	GROUP INSURANCE	2,431,822		
220	SOCIAL SECURITY CONT	14,900,054		
230	RETIREMENT CONTRIBUTION	10,066,700		
250	UNEMPLOYMENT COMP	184,315		
260	WORKERS' COMP	1,729,418		
270	GROUP INSURANCE-SELF-INSURANCE	40,450,150		
290	OTHER EMPLOYEE BENEFITS	<u>36,500</u>		
200	EMPLOYEE BENEFITS		69,798,959	13.24
310	PURCH OF/ADMIN SERVC	3,713,944		
320	PROFESSIONAL-EDUCATIONAL SVCS	69,818,649		
330	OTHER PROFESSIONAL SERV	3,187,976		
340	TECHNICAL SERVICES	<u>572,052</u>		
300	PURCHASED PROFESSIONAL & TECH		77,292,621	14.66
410	CLEANING SERVICES	685,766		
420	UTILITY SERVICES	6,261,200		
430	REPAIRS & MAINTENANCE SERVICE	4,090,119		
440	RENTALS	328,741		
450	CONSTRUCTION SERVICES	4,206		
460	EXTERMINATION SERVICES	8,100		
490	OTHER PROPERTY SERVICES	<u>78,640</u>		
400	PURCHASED PROPERTY SERVICES		11,456,772	2.17
510	TRANSPORTATION	34,095,083		
520	INSURANCE - GENERAL	645,500		
530	COMMUNICATIONS	1,412,116		
540	ADVERTISING	231,545		
550	PRINTING & BINDING	458,204		
560	OTHER-TUITION	44,542,540		
580	TRAVEL	370,265		
590	MISC PURCHASED SERVICES	<u>1,845,147</u>		
500	OTHER PURCHASED SERVICES		83,600,400	15.86
610	GENERAL SUPPLIES	7,231,580		
620	ENERGY	7,282,372		
630	FOOD PRODUCTS	179,152		
640	BOOKS & PERIODICALS	<u>5,208,059</u>		
600	SUPPLIES		19,901,163	3.78

2009 APPROPRIATIONS BY MAJOR OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
750	EQUIP-ORIGINAL & ADD	1,275,480		
760	EQUIPMENT-REPLACEMENT	1,999,333		
780	INFRASTRUCTURE ASSETS	<u>355,254</u>		
700	PROPERTY		3,630,067	0.69
810	DUES & FEES	187,980		
830	INTEREST	23,809,632		
840	BUDGETARY RESERVE	2,000,000		
880	REFUNDS OF PRIOR YEAR RECEIPTS	4,900,000		
890	MISC EXPENDITURES	<u>39,600</u>		
800	OTHER OBJECTS		30,937,212	5.87
910	REDEMPTION OF PRINCIPAL	32,960,747		
930	FUND TRANSFERS	<u>2,822,333</u>		
900	OTHER FINANCING USES		35,783,080	6.79
	PRIOR YEAR ENCUMBRANCES		<u>\$ 2,500,000</u>	0.47
	TOTAL		<u>\$527,057,838</u>	<u>100.00</u>

School District of Pittsburgh 2009 Appropriations by Major Object



2009 APPROPRIATIONS BY MAJOR OBJECT

<u>MAJOR OBJECT</u>	<u>DESCRIPTION</u>	<u>2007 ACTUAL</u>	<u>2008 BUDGET</u>	<u>2009 BUDGET</u>	<u>INCREASE DECREASE 09 OVER 08</u>
100	SALARIES.....	\$ 203,488,222.44	\$202,485,650	\$192,157,564	\$ -10,328,086
200	EMPLOYEE BENEFITS.....	72,036,333.96	73,653,267	69,798,959	-3,854,308
300	PURCHASED PROFESSIONAL & TECH.....	67,201,429.65	73,556,980	77,292,621	3,735,641
400	PURCHASED PROPERTY SERVICES.....	10,879,432.26	12,024,926	11,456,772	-568,154
500	OTHER PURCHASED SERVICES.....	70,744,757.29	72,440,658	83,600,400	11,159,742
600	SUPPLIES.....	17,525,115.66	19,009,943	19,901,163	891,220
700	PROPERTY.....	6,564,873.13	4,118,189	3,630,067	-488,122
800	OTHER OBJECTS.....	29,256,833.86	32,126,135	30,937,212	-1,188,923
900	OTHER FINANCING USES.....	<u>35,247,789.48</u>	<u>37,144,026</u>	<u>35,783,080</u>	<u>-1,360,946</u>
	TOTAL APPROPRIATIONS.....	\$ 512,944,787.73	\$526,559,774	\$524,557,838	\$ -2,001,936
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 4,025,109.08</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 516,969,896.81</u>	<u>\$529,059,774</u>	<u>\$527,057,838</u>	<u>\$ -2,001,936</u>

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2005 EXPENDITURES	2006 EXPENDITURES	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET
111	SUPERINTENDENTS	\$ 277,654.37	\$ 326,155.38	\$ 355,535.73	\$ 355,000	\$ 370,000
112	SCHOOL CONTROLLER	18,990.00	18,990.00	19,699.92	19,700	20,094
113	DIRECTORS	1,832,901.29	1,634,404.71	2,313,237.59	2,570,816	2,395,959
114	PRINCIPALS	13,938,714.99	12,997,500.53	13,101,175.56	12,372,795	11,297,436
115	CENTRAL SCHOOL ADMIN	90,115.08	41,676.60	****	****	****
116	CENTRL SUPPORT ADMIN	2,806,554.75	2,703,707.99	3,039,199.34	3,112,075	3,209,467
117	SOLICITOR	107,730.15	88,016.80	****	****	****
119	OTHER PERSONNEL COSTS	1,673,108.28	911,428.75	1,085,837.44	1,564,382	1,624,382
121	CLASSROOM TEACHERS	120,258,370.88	117,796,400.48	113,116,376.61	109,423,523	103,924,083
122	TEACHER-SPEC ASSGNMT	340,840.59	298,666.80	283,798.18	264,545	289,355
123	SUBSTITUTE TEACHERS	3,445,056.70	3,391,707.27	3,623,359.22	3,467,800	3,467,800
124	COMP-ADDITIONAL WORK	853,673.26	948,565.71	795,666.46	780,559	752,978
125	WKSP-COM WK-CUR-INSV	204,080.43	131,435.35	254,822.95	375,263	189,113
126	COUNSELORS	3,899,475.25	3,559,861.28	3,312,735.07	2,795,936	3,106,642
127	LIBRARIANS	3,744,869.59	3,599,868.49	3,690,285.94	3,213,473	2,941,726
129	OTHER PERSONNEL COSTS	1,086,758.97	1,063,209.35	925,451.61	1,765,000	1,755,000
132	SOCIAL WORKERS	2,241,620.02	2,415,487.18	2,757,884.12	2,544,907	2,738,891
133	SCHOOL NURSES	2,397,464.26	2,390,692.20	2,492,578.45	2,523,500	2,668,706
134	COORDINATORS	153,877.99	106,319.22	102,968.85	156,020	25,000
135	OTHER CENT SUPP STAFF	1,240,999.34	686,732.47	634,939.48	699,628	457,725
136	OTHER PROF EDUC STAFF	552,798.26	496,702.64	386,693.22	366,030	353,546
137	ATHLETIC COACHES	1,590,161.66	1,568,753.43	1,679,967.53	1,962,277	1,962,277
138	EXTRA CURR ACTIV PAY	1,290,948.69	1,039,002.24	926,228.80	679,970	742,689
139	OTHER PERSONNEL COSTS	62,072.54	62,679.69	75,433.32	85,000	85,000
141	ACCOUNTANTS-AUDITORS	1,244,902.52	1,070,773.67	1,053,488.96	1,227,374	1,240,978
142	OTHER ACCOUNTING PERS	641,414.74	606,868.29	556,499.30	529,751	605,406
143	PURCHASING PERSONNEL	306,857.08	234,726.00	245,684.94	264,102	262,903
144	COMPUTER SERVICE PERS	2,636,015.61	2,638,550.62	2,678,834.52	2,757,623	2,520,551
145	FACIL-PLANT OPR PERS	1,143,518.03	1,134,987.19	1,081,871.43	1,212,192	1,374,604
146	OTHER TECHNICAL PERS	2,603,467.03	2,859,697.39	3,321,440.31	3,475,421	3,574,871
147	TRANSPORTATION PERS	291,079.83	328,465.61	331,083.71	346,655	303,374
148	COMP-ADDITIONAL WORK	379,596.33	411,451.17	328,862.67	226,602	198,770
149	OTHER PERSONNEL COSTS	40,880.47	82,755.83	12,849.72	4,500	4,500
151	SECRETARIES	1,132,518.17	983,979.00	961,791.65	1,124,298	924,287
152	TYPIST-STENOGRAPHERS	585,511.67	592,334.88	529,216.09	482,288	448,215
153	SCH SECRETARY-CLERKS	3,680,607.88	3,493,595.44	3,133,842.45	3,135,754	3,247,891
154	CLERKS	802,775.83	750,002.94	569,849.26	514,206	492,671
155	OTHER OFFICE PERS	2,568,254.35	2,510,218.71	2,269,187.96	2,320,498	2,320,975
157	COMP-ADDITIONAL WORK	133,111.16	123,315.36	96,462.37	109,998	102,252
159	OTHER PERSONNEL COSTS	133,231.83	78,378.04	120,193.75	63,500	65,490
161	TRADESMEN	3,433,199.56	3,453,886.45	3,206,332.18	3,363,298	3,361,446
163	REPAIRMEN	783,774.76	773,427.35	731,446.76	719,881	745,915
167	TEMP CRAFTS & TRADES	****	302,207.88	71,778.78	630,000	30,000
168	COMP-ADDITIONAL WORK	1,135,953.98	1,527,643.44	1,220,329.95	1,214,932	537,032
169	OTHER PERSONNEL COSTS	15,712.76	36,136.85	32,255.64	****	****
172	AUTOMOTIVE EQUIP OPR	857,319.63	901,027.83	762,018.99	767,863	767,033
173	TRANSPORTATION HELP	35,211.44	36,232.53	9,037.08	****	****
177	SUBSTITUTES	114,405.47	133,820.10	119,579.77	140,000	100,000
178	COMP-ADDITIONAL WORK	253,561.00	412,085.60	178,512.18	625,000	238,500
179	OTHER PERSONNEL COSTS	****	20,968.64	5,513.68	****	****
181	CUSTODIAL - LABORER	11,499,421.02	11,503,157.68	10,824,658.48	11,029,775	11,661,611

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2005 EXPENDITURES	2006 EXPENDITURES	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET
182	FOOD SERVICE STAFF	65,521.55	48,190.94	39,311.34	27,011	47,721
183	SECURITY PERSONNEL	3,153,294.51	3,277,468.49	3,191,587.39	3,315,360	3,243,685
184	STORES HANDLING STAFF	42,074.78	43,302.16	43,315.83	43,200	43,200
185	SUBSTITUTES	1,071,424.18	1,296,865.95	1,270,195.27	2,457,289	1,693,567
186	GROUNDSKEEPER	323,876.65	349,163.60	352,392.91	370,460	373,872
187	STUDENT WORKERS	51,275.50	14,250.00	55,968.77	37,943	30,341
188	COMP-ADDITIONAL WORK	5,703,428.05	6,232,072.25	5,151,511.59	5,346,386	4,132,641
189	OTHER PERSONNEL COSTS	64,047.39	99,839.12	118,615.18	1,500	1,500
191	INSTR PARAPROFESSIONAL	3,504,538.78	3,573,580.61	3,680,345.24	3,375,391	2,944,754
197	COMP-ADDITIONAL WORK	41,377.70	52,290.57	33,208.93	38,756	33,633
198	SUBSTITUTE PARAPROF	134,012.98	98,763.75	121,794.39	55,644	50,506
199	OTHER PERSONNEL COSTS	23,497.52	9,117.50	3,477.63	33,000	33,000
100	SALARIES	\$ 214,739,509.08	\$ 210,373,563.99	\$ 203,488,222.44	\$ 202,485,650	\$ 192,157,564
200	EMPLOYEE BENEFITS	\$ ****	\$ 192,849.80	\$ 5,333.72	\$ ****	\$ ****
211	MEDICAL INSURANCE	****	244,441.08	325,846.29	****	****
212	DENTAL INSURANCE	1,991,312.88	2,038,937.65	1,919,327.85	2,268,929	2,079,000
213	LIFE INSURANCE	303,765.26	265,080.64	108,784.86	291,588	352,822
220	SOCIAL SECURITY CONT	16,212,409.61	16,055,730.10	15,563,407.34	15,684,962	14,900,054
230	RETIREMENT CONTRIBUTION	10,110,787.73	12,289,227.73	14,734,126.27	14,599,394	10,066,700
250	UNEMPLOYMENT COMP	217,267.64	210,830.16	252,073.25	404,836	184,315
260	WORKERS' COMP	3,323,054.23	2,748,794.00	2,152,364.20	1,821,760	1,729,418
271	SELF INSURANCE- MEDICAL HEALTH	36,994,800.80	37,621,532.77	36,895,438.24	38,545,298	40,450,150
290	OTHER EMPLOYEE BENEFITS	21,620.00	25,345.90	38,611.94	36,500	36,500
299	OTHER EMPLOYEE BENEFITS	****	30,935.00	41,020.00	****	****
200	EMPLOYEE BENEFITS	\$ 69,175,018.15	\$ 71,723,704.83	\$ 72,036,333.96	\$ 73,653,267	\$ 69,798,959
310	PURCH OF/ADMIN SERVC	\$ 4,901,309.55	\$ 4,458,592.82	\$ 4,440,364.98	\$ 4,086,548	\$ 3,713,944
322	PROF. EDUC. SERVICES-IUS	58,036,000.00	44,400,385.10	57,375,189.13	60,848,558	64,216,930
323	PROF-EDUCATIONAL SERV	922,784.16	1,160,478.95	2,355,625.32	4,698,105	5,409,865
329	PROF-EDUC SRVC - OTHER	****	****	252,706.00	314,445	191,854
330	OTHER PROFESSIONAL SERV	2,389,776.45	1,975,582.12	2,052,693.77	2,517,414	3,187,976
340	TECHNICAL SERVICES	579,365.14	699,569.02	517,051.62	396,910	397,052
348	TECHNOLOGY SERVICES	368,504.75	539,444.97	207,798.83	195,000	175,000
350	SECURITY / SAFETY SERVICES	766,349.38	****	****	500,000	****
300	PURCHASED PROFESSIONAL & TECH	\$ 67,964,089.43	\$ 53,234,052.98	\$ 67,201,429.65	\$ 73,556,980	\$ 77,292,621
411	DISPOSAL SERVICES	\$ 315,499.65	\$ 538,699.37	\$ 697,837.68	\$ 641,456	\$ 621,256
413	CUSTODIAL SERVICES	66,934.00	44,326.00	47,137.33	67,500	60,750
415	LAUNDRY-LINEN SERVICE	4,822.28	3,290.10	1,740.77	3,760	3,760

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2005 <u>EXPENDITURES</u>	2006 <u>EXPENDITURES</u>	2007 <u>EXPENDITURES</u>	2008 <u>BUDGET</u>	2009 <u>BUDGET</u>
422	ELECTRICITY	3,582,315.40	4,647,969.02	4,911,635.08	5,086,803	5,073,700
424	WATER/SEWAGE	962,084.54	943,332.07	974,483.64	1,042,534	1,187,500
431	RPR & MAINT - BLDGS	146,245.72	169,180.39	2,934,324.81	3,306,530	2,754,782
432	RPR & MAINT - EQUIP	724,965.85	811,130.89	643,467.21	894,209	944,238
433	RPR & MAINT - VEHICLES	****	374.00	525.00	900	900
438	RPR & MAINT - TECH	123,278.40	113,635.92	333,135.64	492,193	390,199
441	RENTAL - LAND & BLDGS	119,474.76	177,419.40	218,148.48	236,442	197,332
442	RENTAL - EQUIPMENT	19,337.68	27,026.20	21,336.72	24,929	29,509
444	RENTAL OF VEHICLES	****	27,839.13	****	100,900	100,900
449	OTHER RENTALS	1,299.63	882.78	2,135.38	2,924	1,000
450	CONSTRUCTION SERVICES	****	9,143.69	****	19,206	4,206
460	EXTERMINATION SERVICES	7,964.34	13,108.91	9,604.52	9,000	8,100
490	OTHER PROPERTY SERVICES	<u>119,546.63</u>	<u>91,446.00</u>	<u>83,920.00</u>	<u>95,640</u>	<u>78,640</u>
400	PURCHASED PROPERTY SERVICES	\$ 6,193,768.88	\$ 7,618,803.87	\$ 10,879,432.26	\$ 12,024,926	\$ 11,456,772
513	CONTRACTED CARRIERS	\$ 17,357,251.71	\$ 19,916,986.37	\$ 20,456,815.40	\$ 20,946,738	\$ 23,938,892
515	PUBLIC CARRIERS	3,613,471.09	1,937,515.30	2,588,465.16	3,437,410	3,221,750
516	STUDENT TRANSPORTATION - I.U.	5,036,345.38	4,946,550.06	5,932,123.98	5,950,000	6,500,000
519	OTHER STUDENT TRANSP	420,492.70	451,779.77	380,486.33	470,364	434,441
522	AUTO LIABILITY INSURANCE	137,304.00	127,664.00	117,432.00	130,000	130,000
523	GENERAL PROPERTY - LIAB INS.	37,862.00	37,862.00	239,792.30	248,852	345,000
525	BONDING INSURANCE	****	****	****	20,000	****
529	OTHER INSURANCE	46,701.25	50,133.94	46,753.94	154,630	170,500
530	COMMUNICATIONS	624,072.09	467,286.36	534,817.45	1,037,225	972,365
538	TELECOMMUNICATIONS	506,577.39	103,250.53	366,033.79	466,178	439,751
540	ADVERTISING	101,577.47	92,329.39	141,399.01	225,940	231,545
550	PRINTING & BINDING	135,661.59	173,704.43	147,039.56	424,243	458,204
561	TUITION - OTHER PA LEA	3,162,461.08	3,534,454.62	5,507,490.34	3,025,000	3,025,000
562	TUITION - CHARTER SCHOOLS	21,384,457.60	28,320,639.25	26,866,102.82	27,720,245	35,792,540
567	TUITION TO APPROVED PRIVATE	****	4,733,857.06	4,763,186.74	4,850,000	4,500,000
568	TUITION - PRRI	5,799,231.94	863,327.04	961,814.63	975,000	1,100,000
569	TUITION - OTHER	66,131.83	76,872.86	57,026.43	125,000	125,000
581	MILEAGE	149,272.95	143,285.95	129,980.61	187,604	180,302
582	TRAVEL	70,834.92	78,124.28	81,972.47	210,538	189,963
594	SVC-IU SPECIAL CLASSES	185,542.14	71,839.01	103,869.23	250,000	250,000
599	OTHER PURCHASED SERVICES	<u>1,274,615.85</u>	<u>1,192,396.02</u>	<u>1,322,155.10</u>	<u>1,585,691</u>	<u>1,595,147</u>
500	OTHER PURCHASED SERVICES	\$ 60,109,864.98	\$ 67,319,858.24	\$ 70,744,757.29	\$ 72,440,658	\$ 83,600,400
610	GENERAL SUPPLIES	\$ 6,265,602.90	\$ 6,170,332.73	\$ 6,252,738.99	\$ 5,552,659	\$ 5,718,762
618	ADM OP SYS TECH	1,618,554.16	1,908,825.55	1,798,784.21	1,965,599	1,512,818
621	NATURAL GAS - HTG & AC	5,481,147.55	6,035,447.15	5,344,051.81	6,375,042	6,507,581
624	OIL - HTG & AC	482.99	****	****	5,000	7,058

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2005 <u>EXPENDITURES</u>	2006 <u>EXPENDITURES</u>	2007 <u>EXPENDITURES</u>	2008 <u>BUDGET</u>	2009 <u>BUDGET</u>
626	GASOLINE	105,435.07	111,453.80	158,236.10	160,100	225,984
627	DIESEL FUEL	66,007.72	61,899.43	13,368.05	65,000	91,749
628	STEAM - HTG & AC	357,959.87	245,763.24	330,444.46	354,136	450,000
634	STUDENT SNACKS	42,261.04	44,196.34	33,725.29	70,888	114,972
635	MEALS & REFRESHMENTS	39,228.93	38,687.98	33,545.38	86,872	64,180
640	BOOKS & PERIODICALS	2,514,567.49	3,045,004.69	3,470,457.72	4,315,561	5,149,072
648	EDUCATIONAL SOFTWARE	<u>140,087.93</u>	<u>49,260.61</u>	<u>89,763.65</u>	<u>59,086</u>	<u>58,987</u>
600	SUPPLIES	\$ 16,631,335.65	\$ 17,710,871.52	\$ 17,525,115.66	\$ 19,009,943	\$ 19,901,163
720	BUILDINGS	\$ ****	\$ ****	\$ 2,248,502.84	\$ ****	\$ ****
750	EQUIP-ORIGINAL & ADD	398,660.18	224,147.58	375,429.81	1,137,374	988,725
758	TECH EQUIP - NEW	287,370.51	224,851.41	551,290.83	217,085	286,755
760	EQUIPMENT-REPLACEMENT	1,017,334.17	639,227.09	386,759.74	799,142	881,459
768	TECH EQUIP - REPLACE	3,957,527.08	3,093,933.38	2,616,015.29	1,136,134	1,117,874
788	TECH INFRASTRUCTURE	<u>967,755.72</u>	<u>161,304.72</u>	<u>386,874.62</u>	<u>828,454</u>	<u>355,254</u>
700	PROPERTY	\$ 6,628,647.66	\$ 4,343,464.18	\$ 6,564,873.13	\$ 4,118,189	\$ 3,630,067
810	DUES & FEES	\$ 121,131.16	\$ 111,017.64	\$ 117,538.33	\$ 184,408	\$ 187,980
820	INT.-REF./JUDGMENTS	****	****	325,000.00	****	****
831	INT-LOAN-LEASE PURCH	1,126,353.98	983,125.80	603,979.04	433,202	233,519
832	INT-SERIAL BONDS	19,588,397.41	21,146,601.60	22,584,349.22	23,347,744	23,576,113
840	BUDGETARY RESERVE	****	****	****	2,597,181	2,000,000
880	REFUNDS OF PRIOR YEAR RECEIPTS	5,396,581.36	7,432,958.12	5,598,164.73	5,520,000	4,900,000
890	MISC EXPENDITURES	<u>32,065.00</u>	<u>38,091.10</u>	<u>27,802.54</u>	<u>43,600</u>	<u>39,600</u>
800	OTHER OBJECTS	\$ 26,264,528.91	\$ 29,711,794.26	\$ 29,256,833.86	\$ 32,126,135	\$ 30,937,212
911	LOAN-LEASE PURCH-PRINCIPAL	\$ 2,270,000.00	\$ 5,060,000.00	\$ 5,205,000.00	\$ 2,260,000	\$ 650,000
912	SERIAL BONDS-PRINCIPAL	31,384,693.25	26,378,003.50	28,912,839.84	32,993,506	32,310,747
939	OTHER FUND TRANSFERS	<u>82,160.00</u>	<u>672,612.00</u>	<u>1,129,949.64</u>	<u>1,890,520</u>	<u>2,822,333</u>
900	OTHER FINANCING USES	\$ 33,736,853.25	\$ 32,110,615.50	\$ 35,247,789.48	\$ 37,144,026	\$ 35,783,080
	SUB-TOTAL	\$ 501,443,615.99	\$ 494,146,729.37	\$ 512,944,787.73	\$ 526,559,774	\$ 524,557,838
	PRIOR YEAR ENCUMBRANCES	3,829,451.81	3,058,738.40	4,025,109.08	2,500,000	2,500,000
	TOTAL	<u>\$ 505,273,067.80</u>	<u>\$ 497,205,467.77</u>	<u>\$ 516,969,896.81</u>	<u>\$ 529,059,774</u>	<u>\$ 527,057,838</u>

2009 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 2009 is 13.92 mills.

<u>Real Estate Tax</u>	13.92 mills	\$168,549,845	\$12,108,466 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	\$15,588,532
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<u>Net Real Estate Tax</u>	\$152,961,313
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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) 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% - Real Estate tax millage has not increased since 2001) to the city.”

Earned Income Tax-Current	2.00% Levy	\$100,410,704
Percentage Levied required to be shared with the City	0.25%	\$12,551,338
	1.75% Net Levy	<u><u>\$87,859,366</u></u>

REALTY TRANSFER TAX

This levy is enacted pursuant to Act 182 of 1982. The levy for 2009 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

SUPPLEMENTAL FUNDS

The School District provides administrative supportive services and facilities to all supplemental programs operated by the District. To compensate the District, the programs are charged for these services, where allowable, using as a basis an indirect cost factor.

CODE	DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 BUDGET	INCREASE (DECREASE) 09 OVER 08
6111	000 REAL ESTATE TAX - CURRENT	\$169,753,479	\$170,790,500	\$152,961,313	(\$17,829,187)
6113	000 PUBLIC UTILITY REALTY TAX	426,761	425,000	373,934	(51,066)
6114	000 IN LIEU OF TAXES	198,876	78,000	78,000	0
6161	000 EARNED INCOME TAX - CURRENT	91,438,548	84,357,377	87,859,366	3,501,989
6168	000 REALTY TRANSFER TAX	8,370,478	8,399,235	7,819,918	(579,317)
6169	000 MERCANTILE TAX	22,102	0	0	0
6411	000 REAL ESTATE TAX - DELINQUENT	7,244,201	8,200,000	8,200,000	0
6461	000 EARNED INCOME TAX - PRIOR YEARS	8,024,715	7,200,000	7,200,000	0
6510	000 EARNINGS ON INVESTMENTS	9,015,532	6,382,479	4,877,256	(1,505,223)
6910	000 RENTAL OF SCHOOL PROPERTY	201,249	203,620	238,009	34,389
6920	000 CONTRIBUTIONS & DONATIONS - PRIVATE	56,732	0	50,000	50,000
6940	000 TUITION FROM PATRONS	149,931	145,037	116,874	(28,163)
6960	000 SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	101,639	100,000	100,000	0
6970	000 SERVICES PROVIDED OTHER FUNDS	2,282,314	2,500,000	3,250,000	750,000
6990	000 MISCELLANEOUS REVENUES	810,748	950,000	900,000	(50,000)
TOTAL - LOCAL SOURCES		\$298,097,304	\$289,731,248	\$274,024,670	(\$15,706,578)

2009 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.

Earned Income Tax- Current	2.00% Levy	\$100,410,704
Percentage Levied required to be shared with the City	0.25%	\$12,551,338
	1.75% Net Levy	\$87,859,366

CODE		DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 BUDGET	INCREASE (DECREASE) 09 OVER 08
7110	100	BASIC INSTRUCTIONAL SUBSIDY	\$142,871,551	\$146,180,280	\$153,238,510	\$7,058,230
7142	000	CHARTER SCHOOLS	7,287,204	7,929,600	8,609,582	679,982
7160	000	TUITION-SECTION 1305 & 1306	1,133,340	1,100,000	1,100,000	0
7210	000	HOMEBOUND INSTRUCTION	8,918	8,900	8,900	0
7220	000	VOCATIONAL EDUCATION	1,280,957	1,600,000	749,747	(850,253)
7270	000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	26,764,478	27,243,180	27,436,938	193,758
7310	000	TRANSPORTATION	12,731,720	13,400,000	13,400,000	0
7320	000	SINKING FUND PAYMENTS	3,040,179	2,863,437	2,992,132	128,695
7330	000	MEDICAL, DENTAL AND NURSE SERVICES	743,623	706,442	657,050	(49,392)
7340	000	STATE PROPERTY TAX REDUCTION	0	0	15,588,532	15,588,532
7810	000	SOCIAL SECURITY PAYMENTS	8,173,355	7,842,481	7,665,070	(177,411)
7820	000	RETIREMENT CONTRIBUTION	8,262,706	7,299,697	5,522,710	(1,776,987)
TOTAL - STATE SOURCES			<u>\$212,298,030</u>	<u>\$216,174,017</u>	<u>\$236,969,171</u>	<u>\$20,795,154</u>

2009 OTHER REVENUES

TUITION

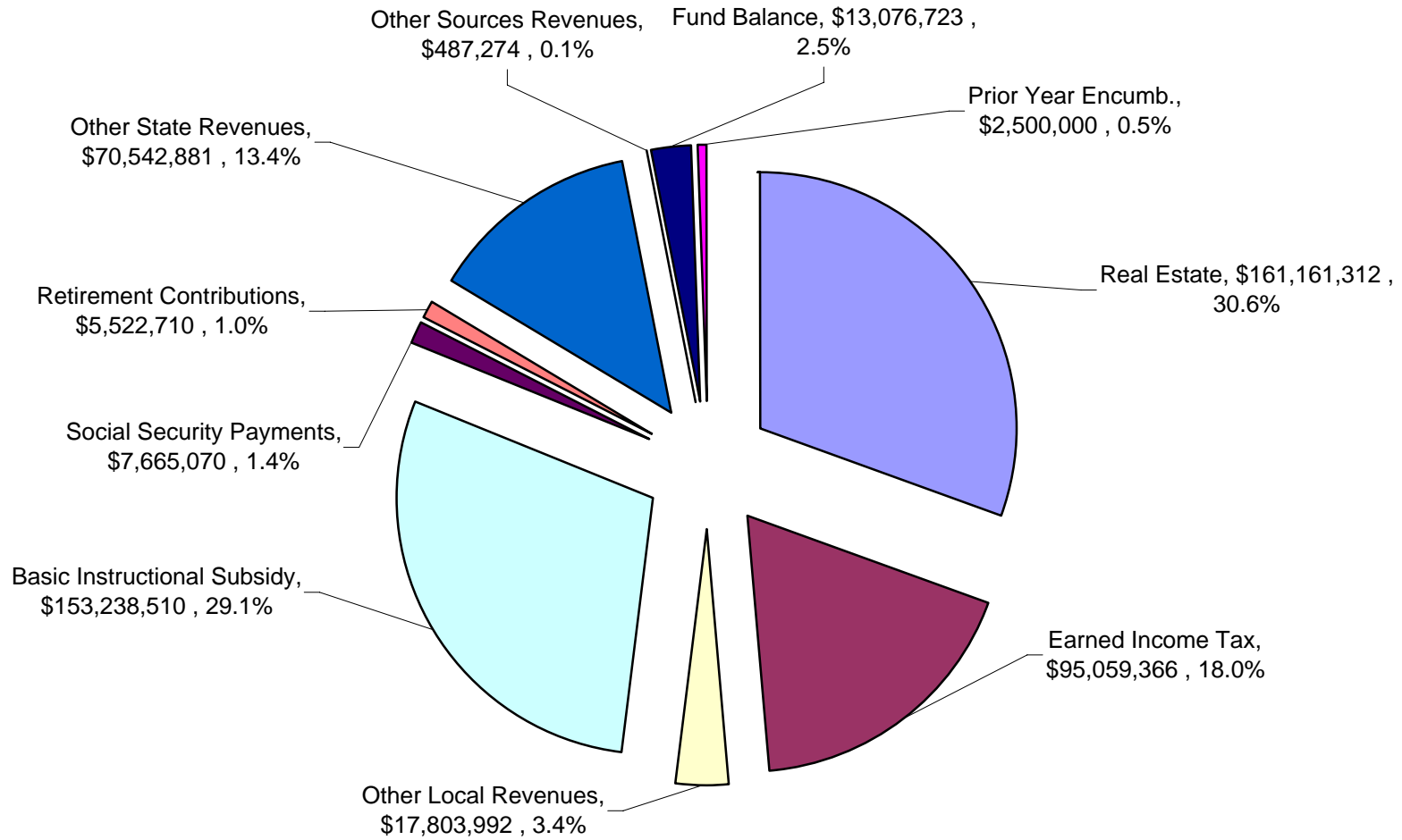
Receipts from other districts for their pupils educated in the Pittsburgh schools are credited to this line. The anticipated revenue reflects payment to the School District by surrounding school districts which have students attending vocational education and special education programs in the Pittsburgh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

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	2007 ACTUAL	2008 BUDGET	2009 BUDGET	INCREASE (DECREASE) 09 OVER 08
8820	000	REVENUE FROM FEDERAL SOURCES	\$0	\$0	\$0	\$0
9320	000	INTER-FUND TRANSFERS	621,608	1,000,000	0	(1,000,000)
9330	000	CAPITAL PROJECTS FUND TRANSFER	0	0	0	0
9610	000	TUITION FROM OTHER DISTRICTS	380,326	346,978	487,274	140,296
TOTAL - OTHER SOURCES			<u>\$1,001,934</u>	<u>\$1,346,978</u>	<u>\$487,274</u>	<u>(\$859,704)</u>
TOTAL - CURRENT REVENUES			<u>\$511,397,268</u>	<u>\$507,252,243</u>	<u>\$511,481,115</u>	<u>\$4,228,872</u>
FROM FUND BALANCE			1,547,434	19,307,531	13,076,723	(6,230,808)
TOTAL - ALL CURRENT REVENUES			<u>\$512,944,701</u>	<u>\$526,559,774</u>	<u>\$524,557,838</u>	<u>(\$2,001,936)</u>
RESERVE FOR PRIOR YEAR ENCUMBRANCES			0	2,500,000	2,500,000	0
GRAND TOTAL ALL REVENUES			<u>\$512,944,701</u>	<u>\$529,059,774</u>	<u>\$527,057,838</u>	<u>(\$2,001,936)</u>

School District of Pittsburgh 2009 Revenues



TOTAL \$527,057,838

LOCAL SOURCES 52.0%	STATE SOURCES 44.9%	OTHER SOURCES 3.1%
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**School District of Pittsburgh
2009 REVENUES**

LOCAL SOURCES	PROJECTED REVENUES	PERCENT OF TOTAL	
Real Estate	\$161,161,312	30.6%	
Earned Income Tax	\$95,059,366	18.0%	
Other Local Revenues	\$17,803,992	3.4%	
Total - Local Sources	\$274,024,670		52.0%
STATE SOURCES			
Basic Instructional Subsidy	\$153,238,510	29.1%	
Social Security Payments	\$7,665,070	1.4%	
Retirement Contributions	\$5,522,710	1.0%	
Other State Revenues	\$70,542,881	13.4%	
Total - State Sources	\$236,969,171		44.9%
REVENUE FROM OTHER SOURCES	\$487,274	0.1%	
			0.1%
FROM FUND BALANCE	\$13,076,723	2.5%	
			2.5%
RESERVE FOR PRIOR YEAR ENCUMBRANCES	\$2,500,000	0.5%	
			0.5%
TOTAL	\$527,057,838		100.0%

REVENUE HISTORY

DESCRIPTION	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 BUDGET	2009 BUDGET
LOCAL					
REAL ESTATE TAX - CURRENT	\$ 168,158,137.56	\$ 172,008,934.59	\$ 169,753,478.53	\$170,790,500	\$152,961,312
PUBLIC UTILITY REALTY TAX	471,433.27	459,539.61	426,761.41	425,000	373,935
IN LIEU OF TAXES	1,447,743.97	339,700.88	198,875.53	78,000	78,000
EARNED INCOME TAX - CURRENT	89,325,445.18	90,798,235.01	91,438,547.60	84,357,377	87,859,366
REALTY TRANSFER TAX	8,295,249.21	9,048,825.84	8,370,478.33	8,399,235	7,819,918
MERCANTILE TAX	159,353.44	66,734.14	22,101.85	0	0
REAL ESTATE TAX - DELINQUENT	8,060,408.00	9,031,169.00	7,244,201.00	8,200,000	8,200,000
EARNED INCOME TAX - PRIOR YEARS	7,152,650.00	7,315,607.00	8,024,715.00	7,200,000	7,200,000
EARNINGS ON INVESTMENTS	5,688,981.48	8,116,367.78	9,015,532.02	6,382,479	4,877,256
RENTAL OF SCHOOL PROPERTY	161,182.81	178,797.39	201,248.78	203,620	238,009
CONTRIBUTIONS & DONATIONS - PRIVATE	174,000.00	72,000.00	56,732.13		50,000
TUITION FROM PATRONS	169,075.90	219,150.11	149,931.43	145,037	116,874
SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	87,465.44	62,730.63	101,638.95	100,000	100,000
SERVICES PROVIDED OTHER FUNDS	2,939,493.29	2,447,926.09	2,282,313.74	2,500,000	3,250,000
MISCELLANEOUS REVENUES	999,953.51	995,169.24	810,747.61	950,000	900,000
LOCAL TOTAL	<u>\$ 293,290,573.06</u>	<u>\$ 301,160,887.31</u>	<u>\$ 298,097,303.91</u>	<u>\$289,731,248</u>	<u>\$274,024,670</u>

REVENUE HISTORY

DESCRIPTION	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 BUDGET	2009 BUDGET
STATE					
BASIC INSTRUCTIONAL SUBSIDY	\$125,902,842.07	\$134,255,491.69	\$142,871,550.92	\$146,180,280	\$153,238,510
CHARTER SCHOOLS	4,184,960.11	5,219,136.87	7,287,204.42	7,929,600	8,609,582
TUITION-SECTION 1305 & 1306	1,787,555.63	1,180,958.36	1,133,339.76	1,100,000	1,100,000
HOMEBOUND INSTRUCTION	16,490.46	8,680.20	8,917.79	8,900	8,900
VOCATIONAL EDUCATION	1,752,029.78	1,575,130.58	1,280,957.43	1,600,000	749,747
SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	25,671,976.37	26,218,158.38	26,764,477.91	27,243,180	27,436,938
TRANSPORTATION	12,601,456.64	12,751,956.84	12,731,719.98	13,400,000	13,400,000
SINKING FUND PAYMENTS	3,024,224.54	2,790,271.64	3,040,178.66	2,863,437	2,992,132
MEDICAL, DENTAL AND NURSE SERVICES	838,546.00	799,978.24	743,622.52	706,442	657,050
STATE PROPERTY TAX REDUCTION	0	0	0	0	15,588,532
SOCIAL SECURITY PAYMENTS	8,476,746.70	7,843,319.39	8,173,354.63	7,842,481	7,665,070
RETIREMENT CONTRIBUTION	5,572,363.04	6,993,012.00	8,262,705.69	7,299,697	5,522,710
STATE TOTAL	<u>\$189,829,191.34</u>	<u>\$199,636,094.18</u>	<u>\$212,298,029.71</u>	<u>\$216,174,017</u>	<u>\$236,969,171</u>
DESCRIPTION	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 BUDGET	2009 BUDGET
OTHER					
REVENUE FROM FEDERAL SOURCES	23,977.29	0.00	0.00	\$0	\$0
INTER-FUND TRANSFERS	1,265,291.00	1,646,818.48	621,608.13	1,000,000	0
CAPITAL PROJECTS FUND TRANSFER	0.00	0.00	0.00	0	0
TUITION FROM OTHER DISTRICTS	295,963.17	984.96	380,325.98	346,978	487,274
OTHER TOTAL	<u>\$1,585,231.46</u>	<u>\$1,647,803.44</u>	<u>\$1,001,934.11</u>	<u>\$1,346,978</u>	<u>\$487,274</u>
TOTAL - CURRENT REVENUES	<u>\$484,704,995.86</u>	<u>\$502,444,784.93</u>	<u>\$511,397,267.73</u>	<u>\$507,252,243</u>	<u>\$511,481,115</u>

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**BUDGET DETAIL
GENERAL ADMINISTRATION**

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Board of School Directors

Program Administrator: Theresa Colaizzi

Program Code: 0100-010

STATEMENT OF FUNCTION:

The School District of Pittsburgh has a nine-member elected Board. Each Director, who serves without pay, represents one of nine geographic areas within the City of Pittsburgh and the borough of Mt. Oliver. The Board also serves as the Board for the Pittsburgh-Mt. Oliver Intermediate Unit, one of twenty-nine Regional Intermediate Units in Pennsylvania established to provide services, such as Special Education and programs for non-public students. Board Members are elected, by District, to serve four-year terms.

It is the policy-making body for the School District, the Board is charged with providing the best educational programs for all children in accordance with the Pennsylvania School Code. The Board's commitment is to provide outstanding teachers, programs and services which enable every student to achieve their maximum potential as they become adults.

OBJECTIVES:

During the 2009 school year, the Board will place major emphasis on:

1. Adoption of the 2009 General Fund Budget with careful monitoring to ensure fiscal responsibility
2. Instill public confidence in the Pittsburgh Public Schools
3. Build accountability for student achievement

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
OFFICE OF BOARD OF DIRECTORS										
0100	010	2310	151	SECRETARIES	1.00	1.00	61,252.87	60,760	61,671	911
0100	010	2310	157	COMP-ADDITIONAL WORK			6,125.67	1,500	1,500	****
0100	010	2310	159	OTHER PERSONNEL COSTS			8,502.23	****	****	****
0100	010	2310	200	EMPLOYEE BENEFITS			23,734.72	20,323	20,462	139
0100	010	2310	330	OTHER PROFESSIONAL SERV			24,097.75	75,000	75,321	321
0100	010	2310	340	TECHNICAL SERVICES			****	1,000	1,000	****
0100	010	2310	432	RPR & MAINT - EQUIP			2,191.55	3,000	2,000	-1,000
0100	010	2310	442	RENTAL - EQUIPMENT			****	1,000	1,000	****
0100	010	2310	449	OTHER RENTALS			262.06	1,000	1,000	****
0100	010	2310	530	COMMUNICATIONS			2,182.60	3,000	2,000	-1,000
0100	010	2310	538	TELECOMMUNICATIONS			405.16	2,500	2,500	****
0100	010	2310	550	PRINTING & BINDING			705.67	1,500	1,000	-500
0100	010	2310	581	MILEAGE			1,317.31	1,800	1,800	****
0100	010	2310	582	TRAVEL			14,744.07	12,000	12,000	****
0100	010	2310	599	OTHER PURCHASED SERVICES			297.89	2,000	1,500	-500
0100	010	2310	610	GENERAL SUPPLIES			2,852.98	4,000	4,000	****
0100	010	2310	635	MEALS & REFRESHMENTS			2,392.88	6,000	6,000	****
0100	010	2310	640	BOOKS & PERIODICALS			142.00	1,200	1,200	****
0100	010	2310	750	EQUIP-ORIGINAL & ADD			****	1,000	1,000	****
0100	010	2310	760	EQUIPMENT-REPLACEMENT			2,774.00	****	****	****
0100	010	2310	810	DUES & FEES			15.00	800	800	****
				FUNCTION TOTAL						
		2310		BOARD SERVICES	1.00	1.00	153,996.41	199,383	197,754	-1,629
				DEPARTMENT TOTAL	1.00	1.00	153,996.41	199,383	197,754	-1,629

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Ira Weiss

Program Code: 0200-0201-010

STATEMENT OF FUNCTION:

The Office of the Solicitor serves as General Counsel for the School District through a contract for services with the Law Offices of Ira Weiss. This office renders legal advice to the Board of School Directors and the Administration on all legal matters and oversees the delivery of service by other attorneys under contract with the District. All services are performed by attorneys and law firms under contract with the District in conjunction with two support staff persons who are employees of the District. The scope of representation includes:

1. Reviews and approves all contracts with the School District as well as the Pittsburgh-Mt. Oliver Intermediate Unit;
2. Oversees the acquisition of insurance including excess Workers' Compensation coverage, certain property and casualty insurance and boiler and machinery coverage, fleet and garage keepers liability, Junior Reserve Officers' Training Corps (JROTC), Bond for Oliver High School, travel insurance for school employees, public officials bond, and all sports coverage;
3. Oversees the acquisition and sale of real and personal property and equipment;
4. Handles the collection of delinquent taxes in conjunction with the Finance Department and advises the Tax Collector for the District and the Treasurer of the City of Pittsburgh, on tax related matters and tax legislation;
5. Provides analysis and opinions on legislation, court decisions and regulatory matters impacting the District;
6. Represents the District in all special education matters;
7. Represents the District in all litigation filed against the District and coordinates the defense of such cases when they are handled by outside counsel, including personal injury, Workers Compensation, construction litigation and contract claims as well as matters arising under the Federal Civil Rights laws;
8. Represents the District on all real estate tax assessment matters.

OBJECTIVES:

To minimize the time the School District and the Intermediate Unit (IU) spend in court and to maximize the time each spends in the schools.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
OFFICE OF SOLICITOR										
0200	010	2350	146	OTHER TECHNICAL PERS	1.00	1.00	55,190.87	55,191	55,923	732
0200	010	2350	151	SECRETARIES	1.50	0.50	62,021.78	61,912	23,582	-38,330
0200	010	2350	200	EMPLOYEE BENEFITS			48,525.06	38,226	25,753	-12,473
0200	010	2350	330	OTHER PROFESSIONAL SERV			513,914.13	555,798	555,798	****
0200	010	2350	432	RPR & MAINT - EQUIP			630.00	1,000	****	-1,000
0200	010	2350	530	COMMUNICATIONS			1,105.33	1,000	1,000	****
0200	010	2350	540	ADVERTISING			6,145.15	7,500	7,500	****
0200	010	2350	550	PRINTING & BINDING			****	250	250	****
0200	010	2350	599	OTHER PURCHASED SERVICES			2,796.55	5,000	5,000	****
0200	010	2350	610	GENERAL SUPPLIES			249.77	1,000	1,000	****
0200	010	2350	618	ADM OP SYS TECH			8,338.00	7,000	7,000	****
0200	010	2350	640	BOOKS & PERIODICALS			5,345.97	7,500	7,500	****
0200	010	2350	810	DUES & FEES			450.00	450	450	****
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES	2.50	1.50	704,712.61	741,827	690,756	-51,071
0200	010	2590	820	INT.-REF./JUDGMENTS			325,000.00	****	****	****
				FUNCTION TOTAL						
		2590		OTHER SUPPORT SVCS-BUSINESS			325,000.00	****	****	****
				DEPARTMENT TOTAL	2.50	1.50	1,029,712.61	741,827	690,756	-51,071
LIABILITY INSURANCE										
0201	010	2590	522	AUTO LIABILITY INSURANCE			117,432.00	130,000	130,000	****
0201	010	2590	523	GENERAL PROPERTY - LIAB INS.			239,792.30	248,852	345,000	96,148
0201	010	2590	525	BONDING INSURANCE			****	20,000	****	-20,000
0201	010	2590	529	OTHER INSURANCE			46,753.94	153,880	170,000	16,120
				FUNCTION TOTAL						
		2590		OTHER SUPPORT SVCS-BUSINESS			403,978.24	552,732	645,000	92,268
0201	010	5260	939	OTHER FUND TRANSFERS			77,151.00	****	****	****
				FUNCTION TOTAL						
		5260		INTERNAL SERVICE FUND TRANSFER			77,151.00	****	****	****
				DEPARTMENT TOTAL			481,129.24	552,732	645,000	92,268

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of School Controller

Program Administrator: Ronald C. Schmeiser

Program Code: 0300-010

STATEMENT OF FUNCTION:

The Public School Code stipulates that the elected City Controller is to be appointed School Controller of the School District of Pittsburgh by the Board of School Directors. The Controller's Office functions as the internal auditor for the School District. The School Controller countersigns all contracts, and the office performs pre-audits of expenditures, reviews journal entries, observes the physical counts of inventories, prepares monthly bank and investment account reconciliations, monitors bid openings, and serves as a signatory for the District's checking accounts.

Additional activities include:

1. Preparing reports for the Board of monthly expenditures and encumbrance activity.
2. Auditing school activity funds of all middle and secondary schools each year. The school activity funds of elementary schools are audited every two years.
3. Reviewing Purchase Cards (P-card) activity at each school at the time the student activity is performed and examining the P-card activity of administration departments.
4. Auditing athletic fund activity.
5. Verifying revenue collected by the City Treasurer's Office on behalf of the School District.
6. Additional audits are performed at the request of the Board or by the school administration.
7. Monitoring of auction of used equipment sold by the School District.

OBJECTIVES:

To perform these activities in an efficient and professional manner.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
OFFICE OF SCHOOL CONTROLLER										
0300	010	2516	112	SCHOOL CONTROLLER	1.00	1.00	19,699.92	19,700	20,094	394
0300	010	2516	116	CENTRL SUPPORT ADMIN	1.00	1.00	82,919.49	83,548	85,285	1,737
0300	010	2516	141	ACCOUNTANTS-AUDITORS	7.00	7.00	369,423.09	398,176	441,732	43,556
0300	010	2516	154	CLERKS	1.00		105,112.03	34,031	****	-34,031
0300	010	2516	159	OTHER PERSONNEL COSTS			2,183.67	****	1,990	1,990
0300	010	2516	200	EMPLOYEE BENEFITS			191,008.96	174,787	177,861	3,074
0300	010	2516	330	OTHER PROFESSIONAL SERV			****	2,500	****	-2,500
0300	010	2516	581	MILEAGE			1,523.95	2,000	2,200	200
0300	010	2516	610	GENERAL SUPPLIES			2,630.97	4,250	3,576	-674
0300	010	2516	640	BOOKS & PERIODICALS			649.00	250	****	-250
0300	010	2516	810	DUES & FEES			810.00	820	****	-820
FUNCTION TOTAL										
	2516			INTERNAL AUDITING SERVICES	10.00	9.00	775,961.08	720,062	732,738	12,676
DEPARTMENT TOTAL					10.00	9.00	775,961.08	720,062	732,738	12,676

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of School Treasurer

Program Administrator: Margaret L. Lanier

Program Code: 0400-010

STATEMENT OF FUNCTION:

This office manages the billing, collection and administration of School District Real Estate, Earned Income, delinquent Mercantile and Public Utility taxes. This office also represents the Pittsburgh School District at real estate assessment appeal hearings, when necessary. This office conducts hearings and represents the Pittsburgh School District at Magistrate Court for Earned Income and other self-assessed taxes. In addition, it facilitates the refund process for all taxes.

OBJECTIVES:

To maximize collection of all School District taxes.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
OFFICE OF SCHOOL TREASURER										
0400	010	2330	310	PURCH OF/ADMIN SERVC			4,440,364.98	4,086,548	3,713,944	-372,604
0400	010	2330	432	RPR & MAINT - EQUIP			****	1,615	1,615	****
0400	010	2330	610	GENERAL SUPPLIES			200.00	275	275	****
FUNCTION TOTAL										
		2330		TAX ASSMT & COLLECTION SRVCS			4,440,564.98	4,088,438	3,715,834	-372,604
DEPARTMENT TOTAL							4,440,564.98	4,088,438	3,715,834	-372,604

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OFFICE OF THE SUPERINTENDENT OF SCHOOLS

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Mark Roosevelt

Program Code: 1000-010

STATEMENT OF FUNCTION:

The Superintendent of Schools reports to the Board of Education and is responsible for overseeing the operations of the School District. The Superintendent provides leadership for and monitors the development and implementation of all educational business plans and programs that are designated to facilitate the achievement of the District's goals and policies. His number one priority is to improve student achievement.

ACHIEVEMENTS FOR 2008:

1. Improved student achievement is evidence that the District's initiatives are taking hold. On the 2007-08 Pennsylvania System of School Assessment (PSSA) District students made academic gains in Reading and Mathematics *proficiency* on 13 of the 14 PSSA exams in the 2007-08 school year, exceeding the State's rate of progress in nearly every area. Students attending the District's eight Accelerated Learning Academies (ALAs) achieved percentage point increases in *proficiency or above* at a rate 2.5 times greater than the District overall in Reading and 1.4 times greater in Mathematics this past school year. Additionally, students in ALAs posted a 3.1 percentage point increase in *advanced* Reading and a 5.4 percentage point increase in *advanced* Mathematics over the previous year.
2. Secured funding for *The Pittsburgh Promise* in time to support 2008 graduates. Nearly 1,000 students were the first to benefit from scholarship through *The Pittsburgh Promise*. With its donation of \$10,000 on January 11, 2007, The Pittsburgh Federation of Teachers became the first organization to donate money to the scholarship program. On December 5, 2007, the District announced a \$100 million commitment by the University of Pittsburgh Medical Center (UPMC) to fund *The Pittsburgh Promise*. Graduates of the Pittsburgh Public Schools can earn up to \$20,000 in Promise scholarships over 4 years. Beginning with the Class of 2012, graduates may be eligible to earn up to \$40,000 over 4 years.

Community support for *The Pittsburgh Promise* continues to build with contributions from the local foundation community including:

- On June 24, 2008, Massey Charitable Trust, an independent charitable foundation, provided a \$1 million grant to *The Pittsburgh Promise* scholarship fund via The Pittsburgh Foundation;
- October 21, 2008, The Pittsburgh Foundation and the Buhl Foundation announced gifts to *The Promise* totaling \$13 million. The Pittsburgh Foundation committed \$10 million to the scholarship program, \$3 million available immediately, \$2 million available over four years and \$5 million available the following five years. The Buhl Foundation is giving \$3 million over 10 years to the scholarship program;
- October 28, 2008, The Heinz Endowments announced it will donate \$6 million to *The Promise* over three years.
- December 3, 2008 the Grable Foundation pledged \$5 million to the Promise over five years.

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Mark Roosevelt

Program Code: 1000-010

ACHIEVEMENTS FOR 2008 continued:

3. Demonstrated significant strides in fiscal restraint. Year 2008 was the seventh consecutive year of no tax increases (also there is no proposed tax increase for 2009). Over the past three years, the District has made tremendous progress in holding the line on spending while at the same time implementing our ambitious academic turnaround plan, *Excellence for All*.
4. Implemented Pittsburgh Urban Leadership System of Excellence (PULSE), a new standards-based evaluation and incentive pay system for principals, to guarantee strong leadership in all schools. Principals are now being compensated based on their performance and the academic performance of their schools. Executive Directors rigorously evaluated principals and acting principals, 66 of which received bonuses.
5. Opened the City's first University Partnership School with the University of Pittsburgh, wherein every child begins the 6th grade with a clear focus on going to college. The University of Pittsburgh is collaborating with the District to create a rigorous system of support for students as they advance through their secondary education so that they are prepared to take advantage of *The Pittsburgh Promise*. Located in the Milliones facility, University Prep 6-12 will serve students from the communities formerly served at Pittsburgh Schenley. In addition to these communities, the District will accept 1/3 of the students from applications throughout the city. This school opened this school year with a 9th grade class. Next fall the school will grow to include a cohort of grades 6-8, and by 2012 the school will be a 6-12.
6. Settled labor agreements with all employee groups, bringing labor stability to the District through at least June 30, 2010. On January 25, 2008, the Pittsburgh Board of Education's Directors approved a new three-year collective bargaining agreement with the District's teachers and other professionals, represented by the Pittsburgh Federation of Teachers (PFT). A new three year collective bargaining agreement with the District's approximately 700 Paraprofessional and 60 Technical-Clerical employees, additionally represented by the PFT, was ratified by the Board on June 18, 2008. New four-year contracts with the American Federation of State, County and Municipal Employees (AFSCME) bargaining units Local 297 and Local 2924 were approved on September 9, 2008. With the approval of a new four-year agreement with the Pittsburgh Building and Construction Trades Council (AFL-CIO) on October 15, 2008, the District's cycle of bargaining closed. All contracts were settled without any disruption to schools, allowing everyone to focus and concentrate on the District's mission to become one of America's premier school districts, student-focused, well-managed, and innovative.

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Mark Roosevelt

Program Code: 1000-010

OBJECTIVES FOR 2009:

The Superintendent remains committed to the goals set by *Excellence for All*, the District's roadmap for improving student achievement. As an integral part of the *Excellence for All* plan, the District is focused on helping students and families plan, prepare and pay for education beyond high school through *The Pittsburgh Promise*.

The *Pittsburgh Promise* inspires and motivates students of the Pittsburgh Public Schools to "Dream Big" & "Work Hard" by providing scholarships to more than 100 qualifying colleges or technical/trade schools in Pennsylvania. Currently the *Pittsburgh Promise* awards scholarships of up to \$5,000 per year for four years. The amount is expected to increase to up to \$10,000 per year for four years starting with the Class of 2012.

The District's goal is to make sure that all students are "Promise Ready" and on course to graduate and take advantage of a *Pittsburgh Promise* scholarship. To support this goal the District is developing Pathways to the Promise, a program that will be available at all schools to better monitor and communicate student progress at important learning transitions such as 3rd grade, 6th grade and 9th grade.

Recognizing that high school readiness begins at Prekindergarten, the District has put into place core elements for raising student achievement at every level:

- A new rigorous curriculum;
- The use of diagnostic assessments to get help quickly to students;
- Instructional coaches in every building;
- Aggressive, comprehensive and ongoing professional development to ensure quality classroom instruction. As a District, we now have the highest number of National Board Certified Teachers in the Commonwealth of Pennsylvania;
- A nationally recognized system – Pittsburgh Urban Leadership System of Excellence (PULSE) – to train, support, evaluate and reward principals.

Pennsylvania System of School Assessment (PSSA) results for the 2007-08 school year provided evidence that the District's systemic initiatives to raise student achievement are taking hold. District students made academic gains in Reading and Mathematics *proficiency* on 13 of the 14 PSSA exams in the 2007-08 school year, exceeding the State's rate of progress in nearly every area.

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Mark Roosevelt

Program Code: 1000-010

OBJECTIVES FOR 2009 continued:

Students attending the District's eight Accelerated Learning Academies (ALAs) achieved percentage point increases in *proficiency or above* at a rate 2.5 times greater than the District overall in Reading and 1.4 times greater in Mathematics this past school year. Additionally, students in ALAs posted a 3.1 percentage point increase in *advanced* Reading and a 5.4 percentage point increase in *advanced* Mathematics over the previous year.

As part of *Excel.9-12, The Plan for High School Excellence* and to address the fact that too many District students are opting out, dropping out or zoning out before graduation, the District has introduced new school configurations. These new school options will offer high quality, academically rigorous and engaging programs, that ignite a passion for learning, and promote high student achievement in the most equitable and cost-effective manner. Three notable examples are listed below.

- The new University Prep 6-12 School opened in 2008 in partnership with the University of Pittsburgh, wherein every child begins the 6th grade with a clear focus on going to college.
- A new, state-of-the-art Science and Technology Academy Magnet 6-12 School opening in 2009-2010, where students choose how they want to focus their studies. At the end of the ninth grade they select a focus in Computer Sciences, Engineering Sciences, Environmental Sciences, or Life Sciences.
- A new 6-12 International Baccalaureate School, focused on language and culture, opening in 2009-2010.

The District will continue to deepen its work, advance student achievement and improve the life prospects of all students in order to achieve *Excellence for All*.

The Board of Directors approved Year Four Performance Goals for Pittsburgh Public Schools Superintendent Mark Roosevelt that are designed to support the District's *Excellence for All* efforts and align with the Board's five major goals for the District:

1. Maximum academic achievement for all students.
2. Safe and orderly environment for all students and employees;
3. Efficient and Effective support operations for all students families, teachers and administrators;
4. Efficient and equitable distribution of resources to address the needs of all students, to the maximum extent feasible;
5. Improved public confidence and strong parent/community engagement.

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Mark Roosevelt

Program Code: 1000-010

Developed collaboratively by the Board, the Superintendent's Year Four Performance Goals are as follows:

1. **Communications:** To improve public confidence in the Pittsburgh Public Schools, increase media communications with the public, including radio and television; create a process for sharing 4Sight testing results to parents; and greatly expand communications around *The Pittsburgh Promise*.
2. **Long Range Planning:** Work towards a plan to extend the performance based system; analyze the causes of enrollment decline and create targeted plans to address losses; complete the plan for Career and Technical Education, including locations and partnerships; create a robust African-American History class for upper level high school students; develop an improvement plan for the District's magnet schools and recommend a new process for magnet admissions; develop an improvement plan for the Accelerated Learning Academies (ALA), where needed; and work with *The Promise* staff and Board and The Pittsburgh Foundation to raise additional funds for *The Pittsburgh Promise*.
3. **Ongoing Initiatives:** Show continued progress on the Pennsylvania System of School Assessment (PSSA); strengthen, support and evaluate instructional leaders; continue implementation of the District's core curriculum; increase use of formative assessment data; provide professional development, resources, support, and assessments to employees
4. **Budget Constraint:** Review all District activities and propose budget changes where feasible and/or necessary.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
OFFICE SUPERINTENDENT SCHOOLS										
1000	010	2360	111	SUPERINTENDENTS	1.00	1.00	202,202.32	195,000	210,000	15,000
1000	010	2360	113	DIRECTORS			****	****	****	****
1000	010	2360	116	CENTRL SUPPORT ADMIN	1.00	1.00	****	****	182,416	182,416
1000	010	2360	146	OTHER TECHNICAL PERS	1.00		****	79,865	****	-79,865
1000	010	2360	151	SECRETARIES	2.00	2.00	110,094.49	99,750	102,085	2,335
1000	010	2360	157	COMP-ADDITIONAL WORK			3,517.95	****	****	****
1000	010	2360	159	OTHER PERSONNEL COSTS			6,795.97	2,000	2,000	****
1000	010	2360	200	EMPLOYEE BENEFITS			144,866.53	122,937	160,823	37,886
1000	010	2360	323	PROF-EDUCATIONAL SERV			30,000.00	36,200	36,200	****
1000	010	2360	330	OTHER PROFESSIONAL SERV			14,013.23	****	3,053	3,053
1000	010	2360	340	TECHNICAL SERVICES			3,128.00	****	****	****
1000	010	2360	432	RPR & MAINT - EQUIP			2,073.72	7,000	7,000	****
1000	010	2360	441	RENTAL - LAND & BLDGS			****	2,000	2,000	****
1000	010	2360	442	RENTAL - EQUIPMENT			345.60	400	400	****
1000	010	2360	530	COMMUNICATIONS			1,502.09	5,000	5,000	****
1000	010	2360	538	TELECOMMUNICATIONS			920.39	1,000	1,000	****
1000	010	2360	550	PRINTING & BINDING			4,086.01	1,000	1,000	****
1000	010	2360	582	TRAVEL			752.16	****	****	****
1000	010	2360	599	OTHER PURCHASED SERVICES			****	3,000	3,000	****
1000	010	2360	610	GENERAL SUPPLIES			7,365.64	6,000	6,000	****
1000	010	2360	635	MEALS & REFRESHMENTS			1,691.39	1,000	1,000	****
1000	010	2360	640	BOOKS & PERIODICALS			1,074.94	1,000	1,000	****
1000	010	2360	810	DUES & FEES			64,978.00	84,608	84,608	****
FUNCTION TOTAL										
	2360	OFFICE OF SUPR SERVICES			5.00	4.00	599,408.43	647,760	808,585	160,825
DEPARTMENT TOTAL					5.00	4.00	599,408.43	647,760	808,585	160,825

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**CHIEF OF RESEARCH, ASSESSMENT &
ACCOUNTABILITY**

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Research, Assessment, and Accountability

Program Administrator: Paulette Poncelet

Program Code: 1300-010

STATEMENT OF FUNCTION:

The Office of Research, Assessment, and Accountability is responsible for developing recommendations to support the selection, implementation, validation, and analysis of appropriate measures for the assessment of student achievement and other outcomes, such as, attainment, behavior, school and classroom instructional processes. The Office is also responsible for maintaining all student achievement data including annual and benchmark assessment results. This Office analyzes and provides data to support the design, implementation, and reporting on evaluations of educational programs operating in the district, as well as, internal accountability measures to be used to assess school performance. The Chief Research, Assessment and Accountability Officer works collaboratively with Executive Directors, Curriculum Supervisors, and other administrative staff in developing programs for student achievement. This Office represents the district with outside agencies including charter schools to oversee the process for reviewing charter school applications and renewals, the Pennsylvania Department of Education and external funders of district initiatives on all matters relating to assessment, research and accountability.

OBJECTIVES:

1. Provide timely accountability reports to the Pennsylvania Department of Education as required under the federal No Child Left Behind Act and produce reports for the public and key external stakeholders regarding academic progress in the district.
2. Provide professional development related to analyzing and interpreting data.
3. Evaluate effectiveness of programs operating in the district and report results to the Superintendent, Deputy Superintendent, and Board of Education.
4. Provide research, data and analysis for requests related to instructional practices and program evaluation.
5. Provide oversight and progress reports to Board on internal and external evaluations.
6. Provide oversight of charter school application, review and renewal processes.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
CHIEF OF RES. ASSESS & ACCTAB										
1300	010	2170	113	DIRECTORS	1.00	1.00	114,871.29	122,413	124,861	2,448
1300	010	2170	146	OTHER TECHNICAL PERS	2.00	2.00	101,109.94	139,699	143,061	3,362
1300	010	2170	151	SECRETARIES	1.00	1.00	30,613.49	45,986	46,782	796
1300	010	2170	157	COMP-ADDITIONAL WORK			872.36	****	****	****
1300	010	2170	200	EMPLOYEE BENEFITS			65,505.15	100,571	101,937	1,366
FUNCTION TOTAL										
		2170		STUDENT ACCOUNTING SERVICES	4.00	4.00	312,972.23	408,669	416,641	7,972
1300	010	2813	125	WKSP-COM WK-CUR-INSV			****	25,000	****	-25,000
1300	010	2813	136	OTHER PROF EDUC STAFF			29,858.74	****	****	****
1300	010	2813	146	OTHER TECHNICAL PERS	2.00	2.00	55,520.10	141,895	144,367	2,472
1300	010	2813	200	EMPLOYEE BENEFITS			20,131.54	54,479	46,762	-7,717
1300	010	2813	323	PROF-EDUCATIONAL SERV			15,839.00	****	54,282	54,282
1300	010	2813	340	TECHNICAL SERVICES			210,411.18	138,500	128,500	-10,000
1300	010	2813	348	TECHNOLOGY SERVICES			62,333.33	****	****	****
1300	010	2813	432	RPR & MAINT - EQUIP			458.75	2,000	2,000	****
1300	010	2813	441	RENTAL - LAND & BLDGS			****	750	****	-750
1300	010	2813	530	COMMUNICATIONS			-183.00	35,000	16,000	-19,000
1300	010	2813	538	TELECOMMUNICATIONS			165.26	500	500	****
1300	010	2813	550	PRINTING & BINDING			438.10	40,000	30,000	-10,000
1300	010	2813	581	MILEAGE			409.01	3,500	3,500	****
1300	010	2813	582	TRAVEL			1,334.33	15,000	4,000	-11,000
1300	010	2813	610	GENERAL SUPPLIES			108,362.85	100,000	110,000	10,000
1300	010	2813	635	MEALS & REFRESHMENTS			1,565.42	9,500	2,000	-7,500
1300	010	2813	640	BOOKS & PERIODICALS			2,424.73	25,000	4,000	-21,000
1300	010	2813	648	EDUCATIONAL SOFTWARE			4,250.00	4,500	****	-4,500
1300	010	2813	750	EQUIP-ORIGINAL & ADD			****	****	800	800
1300	010	2813	758	TECH EQUIP - NEW			4,910.87	4,500	2,000	-2,500
1300	010	2813	810	DUES & FEES			60.00	****	****	****
FUNCTION TOTAL										
		2813		EVALUATION SERVICES	2.00	2.00	518,290.21	600,124	548,711	-51,413
DEPARTMENT TOTAL					6.00	6.00	831,262.44	1,008,793	965,352	-43,441

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CHIEF OF STAFF & EXTERNAL AFFAIRS

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Staff & External Affairs

Program Administrator: Lisa Fischetti

Program Code: 1500-1700-010

STATEMENT OF FUNCTION:

The Office of Chief of Staff & External Affairs serves as a key staff advisor to the Superintendent of Schools, facilitates the Superintendent's Cabinet meetings and ensures key initiatives of the Superintendent are implemented. In addition, the Chief of Staff manages the functions of Fundraising and Development, Legislative Affairs, Communications and Marketing and the Minority/Women Business (M/WBE) Department. The Office is responsible for internal and external communications, community relations and activities that build relationships between the School District and its many stakeholders and communities. Additionally, the Office of the Chief of Staff & External Affairs oversees development of the Strategic Plan and supporting plans for the District. The process of monitoring the implementation of the District's Strategic Plan begins with the members of the Superintendent's Cabinet.

OBJECTIVES:

1. Assist the Superintendent in daily operations of the District to ensure that important initiatives are put into practice.
2. Continue to monitor the strategic plan to ensure that District activities align with the strategic plan.
3. Coordinate efforts to provide efficient and effective communication to ensure everyone is on the same page, both internally and externally, in order to build strong relationships within the District and with stakeholders.
4. Establish and maintain liaison relationships with community, business, foundation and media leaders as well as labor and governmental agencies relevant to advancing the educational initiatives of the District.
5. Sustain and continue to improve key parent/family initiatives.
6. Increase awareness and understanding of *The Pittsburgh Promise* and Pathways to the Promise.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
CHIEF OF STAFF & EXT AFFAIRS										
1500	010	2360	113	DIRECTORS	1.00	1.00	127,369.92	129,675	132,269	2,594
1500	010	2360	116	CENTRL SUPPORT ADMIN	1.00	1.00	41,406.75	90,342	92,200	1,858
1500	010	2360	142	OTHER ACCOUNTING PERS	1.00	1.00	****	54,880	****	-54,880
1500	010	2360	146	OTHER TECHNICAL PERS			52,136.00	****	****	****
1500	010	2360	200	EMPLOYEE BENEFITS			45,168.70	89,734	72,709	-17,025
1500	010	2360	330	OTHER PROFESSIONAL SERV			****	90,000	90,000	****
1500	010	2360	581	MILEAGE			110.20	1,000	1,000	****
1500	010	2360	582	TRAVEL			483.22	****	****	****
1500	010	2360	810	DUES & FEES			****	750	750	****
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES	3.00	3.00	266,674.79	456,381	388,928	-67,453
1500	010	2370	113	DIRECTORS	1.00	1.00	****	88,006	88,438	432
1500	010	2370	116	CENTRL SUPPORT ADMIN			64,825.11	****	****	****
1500	010	2370	119	OTHER PERSONNEL COSTS			41,155.57	****	****	****
1500	010	2370	152	TYPIST-STENOGRAPHERS	1.00	1.00	30,932.60	31,722	34,492	2,770
1500	010	2370	157	COMP-ADDITIONAL WORK			15.80	****	****	****
1500	010	2370	200	EMPLOYEE BENEFITS			28,085.38	39,082	39,819	737
1500	010	2370	323	PROF-EDUCATIONAL SERV			****	6,500	4,500	-2,000
1500	010	2370	530	COMMUNICATIONS			28.67	4,000	4,000	****
1500	010	2370	550	PRINTING & BINDING			****	2,000	2,000	****
1500	010	2370	581	MILEAGE			381.84	1,000	1,000	****
1500	010	2370	599	OTHER PURCHASED SERVICES			****	4,600	4,600	****
1500	010	2370	610	GENERAL SUPPLIES			5,715.73	2,000	2,237	237
1500	010	2370	635	MEALS & REFRESHMENTS			663.68	4,000	4,000	****
1500	010	2370	640	BOOKS & PERIODICALS			618.75	500	500	****
FUNCTION TOTAL										
		2370		COMMUNITY RELATIONS SERVICES	2.00	2.00	172,423.13	183,410	185,586	2,176
1500	010	2390	116	CENTRL SUPPORT ADMIN	1.00	1.00	86,851.44	87,440	89,258	1,818
1500	010	2390	141	ACCOUNTANTS-AUDITORS	1.00	1.00	****	****	41,121	41,121
1500	010	2390	151	SECRETARIES			****	30,394	****	-30,394
1500	010	2390	152	TYPIST-STENOGRAPHERS			24,290.80	****	****	****
1500	010	2390	157	COMP-ADDITIONAL WORK			36.45	****	****	****
1500	010	2390	200	EMPLOYEE BENEFITS			25,678.09	38,464	42,232	3,768
1500	010	2390	330	OTHER PROFESSIONAL SERV			****	11,284	11,284	****
1500	010	2390	340	TECHNICAL SERVICES			27,403.90	36,000	6,000	-30,000
1500	010	2390	432	RPR & MAINT - EQUIP			****	300	300	****
1500	010	2390	438	RPR & MAINT - TECH			****	1,000	1,000	****
1500	010	2390	530	COMMUNICATIONS			****	1,000	1,000	****
1500	010	2390	538	TELECOMMUNICATIONS			257.11	****	****	****
1500	010	2390	540	ADVERTISING			683.00	****	****	****
1500	010	2390	550	PRINTING & BINDING			105.00	2,400	2,400	****
1500	010	2390	581	MILEAGE			285.33	1,000	1,000	****
1500	010	2390	582	TRAVEL			550.00	****	****	****
1500	010	2390	599	OTHER PURCHASED SERVICES			80.00	2,000	2,000	****
1500	010	2390	610	GENERAL SUPPLIES			2,830.11	2,000	2,439	439
1500	010	2390	618	ADM OP SYS TECH			****	1,000	1,000	****
1500	010	2390	635	MEALS & REFRESHMENTS			895.30	2,000	2,000	****
1500	010	2390	640	BOOKS & PERIODICALS			****	500	500	****
1500	010	2390	758	TECH EQUIP - NEW			****	5,000	5,000	****
1500	010	2390	810	DUES & FEES			1,360.00	1,600	1,700	100

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
CHIEF OF STAFF & EXT AFFAIRS										
FUNCTION TOTAL										
		2390		OTHER ADMINISTRATION SERVICES	2.00	2.00	171,306.53	223,382	210,234	-13,148
1500	010	2800	116	CENTRL SUPPORT ADMIN	2.00	2.00	174,367.44	175,611	179,226	3,615
1500	010	2800	151	SECRETARIES		1.00	****	33,552	32,385	-1,167
1500	010	2800	200	EMPLOYEE BENEFITS			37,847.94	68,276	68,544	268
1500	010	2800	330	OTHER PROFESSIONAL SERV			44,940.00	42,360	22,360	-20,000
1500	010	2800	432	RPR & MAINT - EQUIP			****	400	400	****
1500	010	2800	530	COMMUNICATIONS			75.18	500	500	****
1500	010	2800	550	PRINTING & BINDING			489.50	500	500	****
1500	010	2800	581	MILEAGE			****	500	500	****
1500	010	2800	582	TRAVEL			761.49	2,000	2,000	****
1500	010	2800	610	GENERAL SUPPLIES			****	1,000	1,000	****
1500	010	2800	618	ADM OP SYS TECH			****	30,000	5,140	-24,860
1500	010	2800	635	MEALS & REFRESHMENTS			****	1,000	1,000	****
1500	010	2800	640	BOOKS & PERIODICALS			457.00	1,000	1,000	****
FUNCTION TOTAL										
		2800		SUPPORT SERVICES-CENTRAL	2.00	3.00	258,938.55	356,699	314,555	-42,144
1500	010	2823	146	OTHER TECHNICAL PERS	4.00	5.00	166,080.01	161,783	247,516	85,733
1500	010	2823	151	SECRETARIES	1.00	1.00	34,961.52	34,962	37,091	2,129
1500	010	2823	152	TYPIST-STENOGRAPHERS	1.00	1.00	31,649.52	32,307	34,273	1,966
1500	010	2823	155	OTHER OFFICE PERS	1.00		30,778.56	30,778	****	-30,778
1500	010	2823	157	COMP-ADDITIONAL WORK			634.40	****	****	****
1500	010	2823	200	EMPLOYEE BENEFITS			79,357.49	84,816	103,290	18,474
1500	010	2823	330	OTHER PROFESSIONAL SERV			43,722.50	40,000	261,984	221,984
1500	010	2823	340	TECHNICAL SERVICES			24,711.44	18,000	18,000	****
1500	010	2823	432	RPR & MAINT - EQUIP			237.55	2,000	2,000	****
1500	010	2823	438	RPR & MAINT - TECH			****	2,000	****	-2,000
1500	010	2823	441	RENTAL - LAND & BLDGS			750.00	9,000	2,000	-7,000
1500	010	2823	530	COMMUNICATIONS			18,479.86	50,000	45,000	-5,000
1500	010	2823	540	ADVERTISING			****	30,000	30,000	****
1500	010	2823	550	PRINTING & BINDING			19,710.75	50,000	47,000	-3,000
1500	010	2823	581	MILEAGE			77.75	3,000	3,000	****
1500	010	2823	582	TRAVEL			146.54	6,000	5,000	-1,000
1500	010	2823	599	OTHER PURCHASED SERVICES			2,809.62	11,000	3,000	-8,000
1500	010	2823	610	GENERAL SUPPLIES			12,526.42	12,000	11,000	-1,000
1500	010	2823	618	ADM OP SYS TECH			30,538.72	3,200	2,200	-1,000
1500	010	2823	635	MEALS & REFRESHMENTS			3,561.39	3,000	3,000	****
1500	010	2823	640	BOOKS & PERIODICALS			3,646.00	4,000	4,000	****
1500	010	2823	750	EQUIP-ORIGINAL & ADD			395.00	2,000	2,000	****
1500	010	2823	768	TECH EQUIP - REPLACE			5,246.90	****	****	****
1500	010	2823	810	DUES & FEES			310.00	1,310	1,310	****
FUNCTION TOTAL										
		2823		PUBLIC INFORMATION SERVICES	7.00	7.00	510,331.94	591,156	862,664	271,508
DEPARTMENT TOTAL					16.00	17.00	1,379,674.94	1,811,028	1,961,967	150,939

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
CABLE OPERATIONS										
1501	010	2370	330	OTHER PROFESSIONAL SERV			****	100,000	50,000	-50,000
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			****	100,000	50,000	-50,000
				DEPARTMENT TOTAL			****	100,000	50,000	-50,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
CENTRAL-SCHOOL COMMUNICATIONS										
1700	010	2823	330	OTHER PROFESSIONAL SERV			****	35,000	30,976	-4,024
1700	010	2823	530	COMMUNICATIONS			****	81,000	71,687	-9,313
1700	010	2823	550	PRINTING & BINDING			****	92,000	81,422	-10,578
1700	010	2823	599	OTHER PURCHASED SERVICES			****	36,100	31,949	-4,151
1700	010	2823	610	GENERAL SUPPLIES			****	69,000	61,066	-7,934
				FUNCTION TOTAL						
	2823			PUBLIC INFORMATION SERVICES			****	313,100	277,100	-36,000
				DEPARTMENT TOTAL			****	313,100	277,100	-36,000

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CHIEF OF HUMAN RESOURCES

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Human Resources - Central

Program Administrator: Frank Chester

Program Code: 2500-010

STATEMENT OF FUNCTION:

Human Resources - Central is responsible for recruiting, selecting, assigning, and maintaining a staff to work professionally in support of accomplishing the District's mission. Recruiting and Staffing provides technical assistance to supervisory and managerial staff, offers employee counseling, observes fair and equitable employment practices, and remains current on issues involving certification and compliance with state legislation, federal legislation, and negotiated labor agreements.

Transfer requests, work force adjustments, staffing special programs such as summer school and other work force human resource requirements are routinely handled. Human Resources is responsible for all aspects of recruitment, employment and staffing requirements related to No Child Left Behind (NCLB) are responsibilities.

OBJECTIVES:

1. Recruit, attract and retain the best and brightest staff to the District.
2. Enlarge the pool of potential candidates, particularly in hard to fill critical need areas, through aggressive recruiting efforts.
3. Implement a process to make early offers in critical need areas, including a contingency offer process and budgeting authority.
4. Develop a deeper substitute pool, particularly in nonprofessional areas.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
HUMAN RESOURCES - CENTRAL										
2500	010	2832	113	DIRECTORS	2.00	2.00	222,849.49	230,441	229,000	-1,441
2500	010	2832	119	OTHER PERSONNEL COSTS			21,719.28	****	****	****
2500	010	2832	125	WKSP-COM WK-CUR-INSV			1,400.00	13,000	13,000	****
2500	010	2832	142	OTHER ACCOUNTING PERS	1.00	1.00	****	****	60,538	60,538
2500	010	2832	146	OTHER TECHNICAL PERS	6.00	6.00	323,802.09	378,368	320,600	-57,768
2500	010	2832	148	COMP-ADDITIONAL WORK			6,482.66	1,880	1,880	****
2500	010	2832	155	OTHER OFFICE PERS	2.00	2.00	73,222.22	76,198	77,580	1,382
2500	010	2832	157	COMP-ADDITIONAL WORK			37.77	****	****	****
2500	010	2832	197	COMP-ADDITIONAL WORK			2,700.00	3,100	3,100	****
2500	010	2832	200	EMPLOYEE BENEFITS			191,357.02	229,474	228,585	-889
2500	010	2832	330	OTHER PROFESSIONAL SERV			138,209.96	220,000	220,000	****
2500	010	2832	340	TECHNICAL SERVICES			957.15	20,000	10,000	-10,000
2500	010	2832	432	RPR & MAINT - EQUIP			765.00	4,245	4,245	****
2500	010	2832	438	RPR & MAINT - TECH			1,350.00	8,063	20,000	11,937
2500	010	2832	530	COMMUNICATIONS			17,855.00	9,000	9,000	****
2500	010	2832	538	TELECOMMUNICATIONS			****	****	1,500	1,500
2500	010	2832	540	ADVERTISING			25,090.40	30,000	30,000	****
2500	010	2832	550	PRINTING & BINDING			1,605.76	6,250	6,250	****
2500	010	2832	581	MILEAGE			17.71	4,600	2,000	-2,600
2500	010	2832	582	TRAVEL			20,076.18	25,000	25,000	****
2500	010	2832	599	OTHER PURCHASED SERVICES			8,705.00	1,420	6,920	5,500
2500	010	2832	610	GENERAL SUPPLIES			8,694.39	7,957	7,957	****
2500	010	2832	635	MEALS & REFRESHMENTS			1,055.15	4,580	4,580	****
2500	010	2832	640	BOOKS & PERIODICALS			480.94	300	300	****
2500	010	2832	750	EQUIP-ORIGINAL & ADD			****	700	****	-700
2500	010	2832	758	TECH EQUIP - NEW			740.01	2,995	****	-2,995
2500	010	2832	760	EQUIPMENT-REPLACEMENT			3,523.14	800	****	-800
2500	010	2832	810	DUES & FEES			-3,731.00	5,775	935	-4,840
FUNCTION TOTAL										
		2832		RECRUITMENT & PLACEMENT SRVCS	11.00	11.00	1,068,965.32	1,284,146	1,282,970	-1,176
DEPARTMENT TOTAL					11.00	11.00	1,068,965.32	1,284,146	1,282,970	-1,176

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Human Resources – Benefits Administration & Customer Service

Program Administrator: Nancy Kusko

Program Code: 2600-010

STATEMENT OF FUNCTION:

The Benefits Administration & Customer Service Center is responsible for the ongoing operation of the Human Resources – Human Resources Information System (HRIS) system and Benefits information in PeopleSoft. The Customer Service Center processes all Human Resource transactions in the PeopleSoft HRIS system. All requests for sabbatical leave of absence, paid and unpaid leave of absence and extended sick leave are processed and tracked by this area. Approximately 725 requests for employment verification are processed annually by this area of Human Resources.

The Benefits Administration area prepares monthly premium payments and enrollments via the internet for the Preferred Blue Preferred Provider Organization (PPO) plan, Choice Blue PPO plan, Keystone Blue Health Maintenance Organization (HMO) plan, and Standard Blue PPO plan. The traditional dental plan and preferred dental plan, life insurance and Accidental Death and Dismemberment (AD&D) plans are administered by this area. Deductions for the disability insurance plan, automobile insurance plan and savings bonds are maintained and disbursed by this area. Billing statements are produced and payments tracked for employees on a leave, furloughed employees, employees on Workers' Compensation, retirees who elect to continue various levels of insurance coverage by this section. This office processes death claims for active or retired employees.

Additionally, this section is responsible for assisting in the administration of the Public School Employees' Retirement System (PSERS). Functions associated with this responsibility include research to substantiate service, rate of pay, and total compensation for each application to purchase service. Monthly reports are produced and uploaded via the internet. The uploaded files contain demographic, salary information, service time and purchase of service payment information. Retirement applications, disability applications and refund applications are processed. Individual consultation with employees who are retiring is performed.

Accomplishments during 2008 included the following:

1. In conjunction with the annual open enrollment for health insurance process encouraged employee selection of health plans, which favorably impact health insurance plan costs.
2. Implemented domestic partner benefit plans for various employee groups, short term disability plan and non-accumulating paid time off plan.

OBJECTIVES:

During 2009, the Benefits Administration & Customer Service section objectives are as follows:

1. Improve information on the department web site and provide interactive forms and processes for the health and dental plans as well as the leave of absence process.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
HR - BENEFITS ADMIN & CUST SRV										
2600	010	2832	113	DIRECTORS	1.00	1.00	88,452.51	83,668	85,421	1,753
2600	010	2832	142	OTHER ACCOUNTING PERS	1.00	1.00	****	****	60,538	60,538
2600	010	2832	146	OTHER TECHNICAL PERS	2.00	1.00	213,197.83	165,663	49,627	-116,036
2600	010	2832	148	COMP-ADDITIONAL WORK			****	4,700	4,700	****
2600	010	2832	155	OTHER OFFICE PERS	3.00	3.00	80,798.90	119,202	121,331	2,129
2600	010	2832	200	EMPLOYEE BENEFITS			133,337.55	134,333	104,176	-30,157
2600	010	2832	214	INCOME PROTECT INSURANCE			****	****	****	****
2600	010	2832	330	OTHER PROFESSIONAL SERV			49,997.80	51,490	54,525	3,035
2600	010	2832	340	TECHNICAL SERVICES			****	7,050	3,525	-3,525
2600	010	2832	432	RPR & MAINT - EQUIP			450.03	940	940	****
2600	010	2832	438	RPR & MAINT - TECH			7,630.72	****	****	****
2600	010	2832	530	COMMUNICATIONS			10,552.00	10,582	10,582	****
2600	010	2832	581	MILEAGE			70.76	235	215	-20
2600	010	2832	610	GENERAL SUPPLIES			856.03	1,298	1,298	****
2600	010	2832	640	BOOKS & PERIODICALS			****	188	188	****
2600	010	2832	810	DUES & FEES			260.00	415	435	20
FUNCTION TOTAL										
		2832		RECRUITMENT & PLACEMENT SRVCS	7.00	6.00	585,604.13	579,764	497,501	-82,263
DEPARTMENT TOTAL					7.00	6.00	585,604.13	579,764	497,501	-82,263

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
HR - RETIREMENT INCENTIVES										
2601	010	2380	119	OTHER PERSONNEL COSTS			558,147.32	521,382	521,382	****
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES			558,147.32	521,382	521,382	****
				DEPARTMENT TOTAL			558,147.32	521,382	521,382	****

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**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Human Resources – Employee Relations and Organization Development

Program Administrator: Jody Buchheit Spolar

Program Code: 2700-010

STATEMENT OF FUNCTION:

The primary functions of Employee Relations and Organization Development include administering the grievance/arbitration procedure; internal and external research for contract development; coordinating negotiations; developing and publishing contracts; assisting in the adjudication and processing of complaints; conducting meet and discuss sessions related to District objectives; and coordinating the issuance of employee discipline District-wide. Employee Relations serves as the liaison between the organizations representing District employees and the administration, facilitating District objectives that require union involvement. District initiatives affecting employees are managed through work-planning and collaborative processes when appropriate. The office functions as the compliance representative to all operating units of the District, managing the intake and investigation of internal claims and external charges. Employee wellness programs and initiatives, required by the District's policy and crucial to health care cost containment, are directed by Employee Relations.

OBJECTIVES:

1. To coordinate and effectively manage the negotiations process with all bargaining units, specifically initiating bargaining with the three (3) PFT-represented units consistent with applicable labor laws, for the successor agreements to the ones currently in effect.
2. To prepare and publish collective bargaining agreements (contract books) for all negotiated labor agreements.
3. To facilitate agreement on the unique employment conditions applicable to staff of new schools and programs.
4. To facilitate implementation of the negotiated provision that requires certain employees to obtain and submit updated criminal history and child abuse clearances to advance the goal of the District to provide a safe environment for all students and employees.
5. To refine and implement employee accountability systems aligned with District goals and strategies.
6. To direct the employee wellness initiative through a collaborative effort with health care providers, consultants and representatives of all employee groups so that health care costs are positively and directly impacted as a self-insured plan.
7. To provide technical assistance and support consistent with the evolving goals and objectives of the Pittsburgh Urban Leadership System for Excellence (PULSE).
8. To manage grievances, disciplinary matters and internal/external claims and complaints so as to minimize liability and maintain an effective workforce.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
HR - EMPLOYEE REL & ORG DEV										
2700	010	2340	113	DIRECTORS	1.00	1.00	108,816.93	112,593	117,463	4,870
2700	010	2340	119	OTHER PERSONNEL COSTS			3,000.00	4,000	4,000	****
2700	010	2340	122	TEACHER-SPEC ASSGNMT			11,260.08	****	****	****
2700	010	2340	129	OTHER PERSONNEL COSTS			3,500.00	5,000	5,000	****
2700	010	2340	139	OTHER PERSONNEL COSTS			2,500.00	****	****	****
2700	010	2340	146	OTHER TECHNICAL PERS	3.00	3.00	149,046.27	189,690	189,879	189
2700	010	2340	149	OTHER PERSONNEL COSTS			2,382.15	****	****	****
2700	010	2340	155	OTHER OFFICE PERS	1.00	1.00	38,531.27	****	38,727	38,727
2700	010	2340	159	OTHER PERSONNEL COSTS			30,147.19	1,500	1,500	****
2700	010	2340	169	OTHER PERSONNEL COSTS			500.00	****	****	****
2700	010	2340	189	OTHER PERSONNEL COSTS			1,000.00	1,500	1,500	****
2700	010	2340	199	OTHER PERSONNEL COSTS			2,000.00	2,000	2,000	****
2700	010	2340	200	EMPLOYEE BENEFITS			479,120.34	127,243	116,631	-10,612
2700	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	36,500	36,500
2700	010	2340	330	OTHER PROFESSIONAL SERV			140,933.64	158,018	158,018	****
2700	010	2340	340	TECHNICAL SERVICES			70.90	2,730	1,365	-1,365
2700	010	2340	432	RPR & MAINT - EQUIP			1,698.00	1,833	1,833	****
2700	010	2340	530	COMMUNICATIONS			939.94	940	940	****
2700	010	2340	550	PRINTING & BINDING			-354.50	24,252	24,252	****
2700	010	2340	581	MILEAGE			208.31	470	470	****
2700	010	2340	599	OTHER PURCHASED SERVICES			7,406.10	13,000	13,000	****
2700	010	2340	610	GENERAL SUPPLIES			4,780.68	5,640	5,640	****
2700	010	2340	640	BOOKS & PERIODICALS			1,627.50	1,776	1,776	****
2700	010	2340	750	EQUIP-ORIGINAL & ADD			277.00	2,820	2,820	****
2700	010	2340	760	EQUIPMENT-REPLACEMENT			****	470	470	****
2700	010	2340	810	DUES & FEES			500.00	845	845	****
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS	5.00	5.00	989,891.80	656,320	724,629	68,309
				DEPARTMENT TOTAL	5.00	5.00	989,891.80	656,320	724,629	68,309

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
POST RETIREMENT BENEFITS										
2701	010	1100	200	EMPLOYEE BENEFITS			7,229,975.13	5,568,000	5,568,000	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			7,229,975.13	5,568,000	5,568,000	****
2701	010	2340	200	EMPLOYEE BENEFITS			1,080,341.11	832,000	832,000	****
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			1,080,341.11	832,000	832,000	****
				DEPARTMENT TOTAL			8,310,316.24	6,400,000	6,400,000	****

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CHIEF FINANCIAL OFFICER

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**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: CFO - Office of Budget Development and Management Services

Program Administrator: Peter J. Camarda

Program Code: 3000-010

STATEMENT OF FUNCTION:

The Office of Budget Development and Management Services reports to the Chief Financial Officer. This office is responsible for developing annual Budgets, financial reporting for supplemental funds, and paying Charter Schools.

This Office is responsible for the management of all current budgets and development of future budgets for the School District of Pittsburgh. These consist primarily of the General Fund Budget, Special Education Budget, Site-Based Budgets, Supplemental Funds Budgets, Capital Projects and Food Service Budgets. Site-Based budgeting is utilized at all elementary, middle and secondary schools. All supplementally funded programs are developed under the auspices of this office. These programs include Title I, Head Start, Special Education, Support Services, Curriculum/Instruction, Academic & Career Development and all other programs funded by foundations.

This Office is also responsible for the preparation and production of Volume 2 Supplemental Programs budget book that is published along with the Volume I Preliminary General Fund Budget. Each supplemental fund has individual financial reporting requirements that are specified by the granting agencies. Interim and final financial reports are prepared to adhere to the needs of program managers and granting agencies.

In conjunction with the financial reporting process these funds are continually monitored to maintain a positive cash flow for the Pittsburgh School District and to guarantee that each program is financially independent. The Single Audit Act requires the District to not only address the financial demands of each fund, but to also examine and combine all funds in compliance with the Act.

Accomplishments during 2008 included the following:

1. Provided Budget Preparation Package via e-mail for the General Fund and all Site-Based budgets maintaining a paperless environment.
2. Provided timely and accurate financial projections for the development of the 2009 General Fund Budget.
3. The results of the 2007 Single Audit indicate the goals of this office are being met.

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: CFO - Office of Budget Development and Management Services

Program Administrator: Peter J. Camarda

Program Code: 3000-010

OBJECTIVES:

1. Provide accurate financial information for the district, focusing on improving finances, optimizing facilities and expanding academic opportunity.
2. Supply information and assistance to contribute to the achievement of the District goals of maximizing academic achievement of all students; provide a safe and orderly environment for all students and employees; present efficient and effective support operations for all students, families, teachers and administrators; provide efficient and equitable distribution of resources to address the needs of all students; and improve public confidence and strong parent/community engagement.
3. Continue to meet all financial reporting requirements in a timely fashion.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
CFO - BUDGET DEV & MGMT SERV										
3000	010	2511	141	ACCOUNTANTS-AUDITORS	0.50	0.50	46,067.38	35,585	36,236	651
3000	010	2511	151	SECRETARIES	1.00	1.00	39,797.04	39,797	42,297	2,500
3000	010	2511	157	COMP-ADDITIONAL WORK			219.40	****	****	****
3000	010	2511	200	EMPLOYEE BENEFITS			27,288.17	24,607	25,438	831
3000	010	2511	530	COMMUNICATIONS			****	200	200	****
3000	010	2511	538	TELECOMMUNICATIONS			72.52	****	****	****
3000	010	2511	581	MILEAGE			-20.37	100	100	****
3000	010	2511	810	DUES & FEES			355.00	500	500	****
				FUNCTION TOTAL						
		2511		SUPERVISION OF FISCAL SERVICES	1.50	1.50	113,779.14	100,789	104,771	3,982
3000	010	2512	113	DIRECTORS	1.00	1.00	120,948.51	117,210	118,966	1,756
3000	010	2512	116	CENTRL SUPPORT ADMIN	1.00	1.00	88,930.19	91,363	93,433	2,070
3000	010	2512	141	ACCOUNTANTS-AUDITORS	0.50	0.50	22,788.98	35,585	36,236	651
3000	010	2512	142	OTHER ACCOUNTING PERS	2.00	2.00	137,224.29	140,296	142,941	2,645
3000	010	2512	200	EMPLOYEE BENEFITS			95,076.91	125,496	126,837	1,341
3000	010	2512	340	TECHNICAL SERVICES			****	200	200	****
3000	010	2512	432	RPR & MAINT - EQUIP			****	500	500	****
3000	010	2512	530	COMMUNICATIONS			2,000.00	3,000	3,000	****
3000	010	2512	550	PRINTING & BINDING			789.00	2,000	2,000	****
3000	010	2512	581	MILEAGE			34.38	300	300	****
3000	010	2512	582	TRAVEL			524.17	****	****	****
3000	010	2512	758	TECH EQUIP - NEW			1,584.00	****	****	****
3000	010	2512	760	EQUIPMENT-REPLACEMENT			****	200	200	****
				FUNCTION TOTAL						
		2512		BUDGETING SERVICES	4.50	4.50	469,900.43	516,150	524,613	8,463
3000	010	2515	141	ACCOUNTANTS-AUDITORS	4.00	3.00	80,591.89	232,684	138,399	-94,285
3000	010	2515	142	OTHER ACCOUNTING PERS			96,993.81	****	****	****
3000	010	2515	146	OTHER TECHNICAL PERS	1.00	1.00	7,644.22	67,269	68,399	1,130
3000	010	2515	149	OTHER PERSONNEL COSTS			3,734.76	****	****	****
3000	010	2515	200	EMPLOYEE BENEFITS			60,604.54	97,913	66,985	-30,928
3000	010	2515	330	OTHER PROFESSIONAL SERV			12,035.63	****	4,023	4,023
3000	010	2515	432	RPR & MAINT - EQUIP			****	500	500	****
3000	010	2515	610	GENERAL SUPPLIES			6,592.70	5,500	5,500	****
3000	010	2515	635	MEALS & REFRESHMENTS			121.50	****	****	****
3000	010	2515	640	BOOKS & PERIODICALS			231.00	500	500	****
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES	5.00	4.00	268,550.05	404,366	284,306	-120,060
				DEPARTMENT TOTAL	11.00	10.00	852,229.62	1,021,305	913,690	-107,615

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: CFO - Finance

Program Administrator: Christopher Berdnik

Program Code: 3300-010

STATEMENT OF FUNCTION:

Finance is responsible for maintaining the financial system for the School District. The functional elements of the Unit include accounting and accounts payable, budget development and management, Medicaid reimbursement, payroll, the workplace accident and illness prevention program, self-administered and self-insured Workers' Compensation internal service fund, and purchasing.

The June 2005 MGT of America Performance Study commended 15 specific best practices that the combined Finance and Purchasing functions have implemented to improve program and management practices, increase efficiency and effectiveness of operations, and contain costs.

The Finance division is a three-time recipient of the Pennsylvania Association of School Business Officials (PASBO) Award of Achievement. The program is designed to identify extraordinary school management practices, proposals and publications which lead to the effective use of valuable educational resources.

2007/08 Accomplishments include:

1. The Association of School Business Officials (ASBO) awarded a Certificate of Excellence in Financial Reporting to the District for its Comprehensive Annual Financial Report (CAFR) for the fiscal year ended December 31, 2006. The Certificate of Excellence in Financial Reporting Program was designed by ASBO International to enable school business officials to achieve a high standard of financial reporting. The award, the highest recognition for school district financial operations offered by ASBO, is only conferred to school systems that have met or exceeded the standards of the program.
2. The Government Finance Officers Association (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to the District for its Comprehensive Annual Financial Report (CAFR) for the fiscal year ended December 31, 2006.
3. In March 2008, the Finance Division received PASBO's Award of Achievement for "The 2006/07 Duquesne and Pittsburgh SD Business Office Partnership."

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
CFO - FINANCE										
3300	010	2330	330	OTHER PROFESSIONAL SERV			61,760.26	280,000	310,000	30,000
3300	010	2330	530	COMMUNICATIONS			10,349.12	20,000	10,350	-9,650
				FUNCTION TOTAL						
		2330		TAX ASSMT & COLLECTION SRVCS			72,109.38	300,000	320,350	20,350
3300	010	2350	330	OTHER PROFESSIONAL SERV			****	****	166,600	166,600
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES			****	****	166,600	166,600
3300	010	2511	113	DIRECTORS	2.00	1.00	101,241.77	234,632	128,340	-106,292
3300	010	2511	151	SECRETARIES	1.00	1.00	37,692.43	51,699	46,133	-5,566
3300	010	2511	157	COMP-ADDITIONAL WORK			12.55	3,050	3,050	****
3300	010	2511	200	EMPLOYEE BENEFITS			37,781.21	94,462	57,502	-36,960
3300	010	2511	330	OTHER PROFESSIONAL SERV			547,217.93	304,120	147,500	-156,620
3300	010	2511	432	RPR & MAINT - EQUIP			****	120	120	****
3300	010	2511	538	TELECOMMUNICATIONS			72.55	****	****	****
3300	010	2511	540	ADVERTISING			1,223.26	1,400	1,400	****
3300	010	2511	581	MILEAGE			1,244.81	2,070	2,070	****
3300	010	2511	582	TRAVEL			5,439.57	30,000	17,825	-12,175
3300	010	2511	599	OTHER PURCHASED SERVICES			1,051.92	3,300	5,000	1,700
3300	010	2511	610	GENERAL SUPPLIES			4,140.48	3,000	4,990	1,990
3300	010	2511	618	ADM OP SYS TECH			7,152.00	25,000	7,200	-17,800
3300	010	2511	640	BOOKS & PERIODICALS			1,482.75	****	****	****
3300	010	2511	810	DUES & FEES			2,679.00	600	4,725	4,125
				FUNCTION TOTAL						
		2511		SUPERVISION OF FISCAL SERVICES	3.00	2.00	748,432.23	753,453	425,855	-327,598
				DEPARTMENT TOTAL	3.00	2.00	820,541.61	1,053,453	912,805	-140,648

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: CFO – Accounting and Accounts Payable

Program Administrator: Pamela Capretta

Program Code: 3301-010

STATEMENT OF FUNCTION:

1. Accounting and Accounts Payable staff perform Accounting, Accounts Payable, Investment and Treasury functions. Accounting and Accounts Payable is the centralized accounting, financial record keeping, and disbursing, collecting, and financial reporting center of the District.
2. This unit works closely with the School Controller’s Office to maintain efficient and effective internal controls, including training and support for decentralized student activity fund accounting.
3. Accounts Payable is responsible for the payment of all obligations of the District in a timely fashion and the retention of all documentation related to those payments. Cell phone transactions are tested on a sample basis.
4. This unit also maintains subsidiary records of petty cash accounts, trips taken at the expense of the Board and reimbursement requests. Accounts Payable staff track professional leave days in accordance with Board policy.
5. Accounts Payable creates and adjusts contract encumbrances following legislative approval of the Board of Directors, maintaining records related to all Business, Education, and Facilities contracts.
6. Accounting is responsible for the monthly and annual financial reports of the District, including the audited Comprehensive Annual Financial Report (CAFR) on a December 31st calendar year and the annual financial report to the State (PDE-2057) on a June 30th fiscal year.
7. This unit is also responsible for the investment function of the District. Cash is pooled and prudently invested in a laddered portfolio with Board approved depositories to preserve capital, maximize yield, pay obligations when due, and minimize idle cash.
8. This unit reviews, bills and collects payments for the rental of school facilities.
9. This department reviews purchase order requisitions for site-based budgets, the General Fund, Special Education, Food Service and Capital Projects. In conjunction with Purchasing and Technology, Accounts Payable provides training for new and existing employees on Peoplesoft Financials.
10. This unit is also responsible for the fixed asset accounting function of the District. A physical inventory of capital equipment and works of art in each District building is conducted every two years on a rotating basis.
11. Accounting also works closely with Facilities to submit PLANCON reports for reimbursement of capital project expenditures by the Commonwealth.
12. General Accounting administers the District’s procurement card program and related audits of transactions.

OBJECTIVES:

1. **Efficient and effective support operations for all students, parents, teachers and administrators**—Accounting and Accounts Payable will complete, record, and report financial transactions in a timely and accurate fashion.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
CFO - ACCTNG & ACCTS PAY										
3301	010	2513	141	ACCOUNTANTS-AUDITORS	3.00	3.00	131,265.54	132,063	138,147	6,084
3301	010	2513	142	OTHER ACCOUNTING PERS	1.00	1.00	68,181.12	69,127	70,469	1,342
3301	010	2513	148	COMP-ADDITIONAL WORK			40.90	6,426	6,426	****
3301	010	2513	152	TYPIST-STENOGRAPHERS	1.00		30,215.73	31,722	****	-31,722
3301	010	2513	154	CLERKS	3.00	3.60	112,528.47	107,380	133,021	25,641
3301	010	2513	157	COMP-ADDITIONAL WORK			460.87	3,826	3,826	****
3301	010	2513	200	EMPLOYEE BENEFITS			102,790.20	114,427	113,982	-445
3301	010	2513	432	RPR & MAINT - EQUIP			****	150	150	****
3301	010	2513	530	COMMUNICATIONS			447.11	1,300	1,300	****
3301	010	2513	540	ADVERTISING			****	1,400	1,400	****
3301	010	2513	550	PRINTING & BINDING			4,050.04	4,300	4,300	****
3301	010	2513	610	GENERAL SUPPLIES			7,237.85	8,517	8,517	****
3301	010	2513	640	BOOKS & PERIODICALS			1,288.00	1,500	1,500	****
				FUNCTION TOTAL						
		2513		RECEIVING & DISBURSING FUNDS	8.00	7.60	458,505.83	482,138	483,038	900
3301	010	2515	116	CENTRL SUPPORT ADMIN	1.00	1.00	81,509.98	82,237	85,285	3,048
3301	010	2515	141	ACCOUNTANTS-AUDITORS	4.00	4.00	230,366.62	224,278	231,097	6,819
3301	010	2515	148	COMP-ADDITIONAL WORK			250.99	2,526	2,526	****
3301	010	2515	200	EMPLOYEE BENEFITS			106,759.91	100,879	103,299	2,420
3301	010	2515	581	MILEAGE			-208.99	****	****	****
3301	010	2515	810	DUES & FEES			190.00	****	****	****
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES	5.00	5.00	418,868.51	409,920	422,207	12,287
3301	010	2517	141	ACCOUNTANTS-AUDITORS	2.00	2.00	94,806.11	96,480	100,157	3,677
3301	010	2517	148	COMP-ADDITIONAL WORK			350.70	2,526	2,526	****
3301	010	2517	200	EMPLOYEE BENEFITS			33,456.23	32,318	33,260	942
3301	010	2517	550	PRINTING & BINDING			****	2,500	2,500	****
3301	010	2517	581	MILEAGE			-29.10	****	****	****
				FUNCTION TOTAL						
		2517		PROPERTY ACCOUNTING SERVICES	2.00	2.00	128,583.94	133,824	138,443	4,619
				DEPARTMENT TOTAL	15.00	14.60	1,005,958.28	1,025,882	1,043,688	17,806

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: CFO - Payroll

Program Administrator: Lynne M. Casselberry

Program Code: 3303-010

STATEMENT OF FUNCTION:

The primary function of the Payroll Department is to provide the accurate and timely payment of salaries, wages and supplemental payments to all Pittsburgh Public School employees. In addition, the Payroll Department is responsible for the timely deduction and payment of employee paid and employer paid taxes to the Federal Government, Commonwealth of Pennsylvania and the City of Pittsburgh. The Payroll Department is also responsible for the update, timely deduction and payment of general deductions from employees' paychecks. These general deductions include 403(b) annuities, union dues, political action contributions, The United Way contributions, garnishments and parking fees.

2008 ACCOMPLISHMENTS

1. Continued to partner with PPS Start on Success program to mentor a student worker in the Payroll Department.
2. Developed a ready reference web mechanism for employees detailing Payroll practices and procedures.
3. Collaborated with the Benefits Department to create system functionality for new benefit programs and processes for domestic partner benefits and short term disability.
4. Worked diligently to cost out contract proposals during negotiations.
5. Built structure in PeopleSoft system to easily identify summer school salary expenditures by program.

OBJECTIVES:

1. Work with the Office of Human Resources and Office of Technology to implement job functionality in PeopleSoft for summer program employment and payments.
2. Provide accurate and timely payments to School District of Pittsburgh employees. Provide additional training to new administrators and timekeepers to increase efficiency. Work with the Controllers Office to create a more efficient severance process and payout structure. Add additional information to the ready reference website.
3. Continued compliance with Federal/State/Local regulatory agencies.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
CFO - PAYROLL										
3303	010	2514	116	CENTRL SUPPORT ADMIN	1.00	1.00	82,360.67	83,548	85,885	2,337
3303	010	2514	141	ACCOUNTANTS-AUDITORS	2.00	2.00	78,179.35	72,523	77,853	5,330
3303	010	2514	142	OTHER ACCOUNTING PERS	1.00	1.00	48,922.62	56,723	58,018	1,295
3303	010	2514	148	COMP-ADDITIONAL WORK			1,319.67	8,000	8,000	****
3303	010	2514	154	CLERKS	2.00	1.40	68,301.60	68,782	52,628	-16,154
3303	010	2514	157	COMP-ADDITIONAL WORK			87.62	2,000	2,000	****
3303	010	2514	200	EMPLOYEE BENEFITS			116,011.53	95,178	92,116	-3,062
3303	010	2514	432	RPR & MAINT - EQUIP			295.00	320	320	****
3303	010	2514	530	COMMUNICATIONS			22,725.71	30,988	30,988	****
3303	010	2514	550	PRINTING & BINDING			14,181.82	20,391	20,391	****
3303	010	2514	581	MILEAGE			-10.00	****	****	****
3303	010	2514	610	GENERAL SUPPLIES			2,378.68	4,080	4,080	****
3303	010	2514	640	BOOKS & PERIODICALS			1,358.00	2,800	2,800	****
3303	010	2514	810	DUES & FEES			****	420	420	****
				FUNCTION TOTAL						
		2514		PAYROLL SERVICES	6.00	5.40	436,112.27	445,753	435,499	-10,254
				DEPARTMENT TOTAL	6.00	5.40	436,112.27	445,753	435,499	-10,254

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: CFO - Purchasing

Program Administrator: Christopher Berdnik

Program Code: 3306-010

STATEMENT OF FUNCTION:

Purchasing's mission is to continually identify and incorporate innovative procurement practices that will provide quality and timely services to the School District and its vendors, while adhering to and enforcing all applicable laws, regulations and policies. Purchasing shall procure goods and services that meet the required specifications, with attention to quality, pricing and delivery paramount. This involves a balance between efficient and timely service to our schools and providing an environment of good sound business controls to protect the assets of the School District of Pittsburgh.

The District supports electronic commerce through Peoplesoft's e-Procurement module, providing a total of 17 direct connections with contract vendors. Common items are placed on preprinted lists and assigned reference numbers to facilitate efficient entry of requisitions. Small dollar purchases are also enabled through our procurement card program.

In 2006, the District received the National Institute of Governmental Purchasing's (NIGP) Outstanding Agency Accreditation Achievement Award (OA4). This award formally recognizes excellence in public procurement by establishing a body of standards that should be in place for a solid purchasing operation. While the NIGP membership represents more than 2,400 governmental agencies throughout the United States and Canada, the School District of Pittsburgh was only the 92nd recipient of the distinction.

OBJECTIVES:

1. Operation of the Purchasing function will be closely aligned with the National Institute of Governmental Purchasing criteria for Outstanding Agency Accreditation. All staff will be offered on-going training in Peoplesoft and purchasing procedures.
2. A robust website will be used to communicate bid opportunities and provide easy access to training materials for employees and vendors.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
CFO - PURCHASING										
3306	010	2520	116	CENTRL SUPPORT ADMIN	1.00		****	80,195	****	-80,195
3306	010	2520	143	PURCHASING PERSONNEL	5.00	5.00	245,684.94	264,102	262,903	-1,199
3306	010	2520	148	COMP-ADDITIONAL WORK			****	10,000	10,000	****
3306	010	2520	149	OTHER PERSONNEL COSTS			1,874.67	****	****	****
3306	010	2520	151	SECRETARIES	1.00	1.00	35,918.88	35,919	38,106	2,187
3306	010	2520	152	TYPIST-STENOGRAPHERS	0.50	0.50	21,988.73	16,946	18,016	1,070
3306	010	2520	157	COMP-ADDITIONAL WORK			93.48	5,000	5,000	****
3306	010	2520	200	EMPLOYEE BENEFITS			82,181.19	134,541	108,195	-26,346
3306	010	2520	340	TECHNICAL SERVICES			****	3,000	3,000	****
3306	010	2520	432	RPR & MAINT - EQUIP			3,336.52	5,000	5,000	****
3306	010	2520	442	RENTAL - EQUIPMENT			****	540	540	****
3306	010	2520	490	OTHER PROPERTY SERVICES			****	1,000	1,000	****
3306	010	2520	530	COMMUNICATIONS			8,785.00	8,000	8,000	****
3306	010	2520	540	ADVERTISING			21,538.74	50,000	60,000	10,000
3306	010	2520	550	PRINTING & BINDING			3,158.17	5,000	5,000	****
3306	010	2520	581	MILEAGE			311.08	1,000	1,000	****
3306	010	2520	582	TRAVEL			1,046.01	2,688	2,688	****
3306	010	2520	599	OTHER PURCHASED SERVICES			1,179.34	900	900	****
3306	010	2520	610	GENERAL SUPPLIES			19,909.98	10,000	10,000	****
3306	010	2520	640	BOOKS & PERIODICALS			233.00	500	500	****
3306	010	2520	760	EQUIPMENT-REPLACEMENT			1,731.24	1,732	1,732	****
3306	010	2520	810	DUES & FEES			480.00	640	640	****
				FUNCTION TOTAL						
		2520		PURCHASING SERVICES	7.50	6.50	449,450.97	636,703	542,220	-94,483
				DEPARTMENT TOTAL	7.50	6.50	449,450.97	636,703	542,220	-94,483

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**OFFICE OF DEPUTY SUPERINTENDENT,
INSTRUCTION, ASSESSMENT AND ACCOUNTABILITY**

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**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Deputy Superintendent for Instruction, Assessment, and Accountability

Program Administrator: Linda Lane

Program Code: 4000-010

STATEMENT OF FUNCTION:

The major responsibilities include the planning, implementation and monitoring of Excellence for All strategies including managed instruction, principal supervision and evaluation under the Pittsburgh Urban Leadership System for Excellence (PULSE), teacher professional development, Positive Behavior Interventions & Supports (PBIS), management of multiple grants, learning support to schools, supervision of the development of school strategic plans, management of school staffing levels and positions, trouble shooting parent concerns including addressing Parent Hotline as well as the parent issues brought forward by board members, cooperative work with Pittsburgh Federation of Teachers (PFT), which includes monthly meetings, and Professionalism Educational Partnerships (PEP) Steering Committee, management and compliance for the Conciliation Agreement and the Equity Advisory Panel, early childhood education, HeadStart Advisory Committee, Programs for Students with Exceptionalities (PSE), Title I and Title II, English as a Second Language (ESL), and the management of the regular instructional program. We prepare most presentations for the Education Committee of the board including the preparation of board tabs for the legislative meetings that average 60 per month, including written responses to board member questions which we turn around in less than 48 hours. We conduct school site visits, including learning walks in classrooms and provide feedback to the principals. We respond to principal complaints and concerns and troubleshoot issues on their behalf. We monitor the use of travel, signing all travel requests for teachers and other instructional personnel after checking for compliance. We respond to community requests for speakers, appointments and phone conferences and represent the district. We attend school special events, such as plays, art shows, and music and athletic events. We attend parent meetings to assist principals dealing with difficult issues. We meet with individual parents on controversies arising at schools. We negotiate contracts with vendors and consultants. We monitor delivery of these goods and services. We monitor student data and respond to the issues revealed by the data.

New programs for this school year include a Gifted Pilot, Achievement Gap Task Force, addition of an Afterschool Coordinator, the Culturally Responsive Arts Education Project, the addition of Teaching Learning Teams, a community group to address abstinence only, an acceleration plan for Colfax ALA, and work with the Coalition Against Violence once the response is completed and submitted. We are also going to work on a cultural response to PBIS with external consultants. District response to the magnet audit will also have to be written and a plan for magnet schools developed as well as a reorganization of the magnet office. We have initiated a project with PFT on teacher observations and the meet and confer. The rubric for principals will undergo modification based on year one experience, and that process began during leadership week. We are initiating work with principals to address concerns regarding student performance in 4th, 5th and 11th grade reading. We have planned and initiated a process to monitor strategies in low-results schools (red zone,) as well as learn more from those getting high results. We have initiated Real Time Information (RTI) as a part of this process. Principal Professional Development (PD) regarding Clayton Academy is to be developed, to address the underuse of that facility as well as review the evaluation and make appropriate recommendations. We are active participants in the District Strategic Planning Steering committee.

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Deputy Superintendent for Instruction, Assessment, and Accountability

Program Administrator: Linda Lane

Program Code: 4000-010

OBJECTIVES:

To implement the strategies of the District Strategic Plan and maximize achievement for all students.

1. Managed Instruction. Completion of curriculum writing projects: African American History (summer 2009), revision of Core Curriculum Classes, Implementation of K-5 Math curriculum, and purchase of K-5 Math textbooks.
2. Reduce Racial Disparities in Achievement and Graduation Rates, support work of Achievement Gap Task Force, District Support for Culturally Relevant Arts, District Professional Development on Race, Equity Advisory Panel Support.
3. Gifted and Special Education Program Delivery, PD teachers on working with exceptional children Gifted Pilot.
4. Promise Ready.
5. Principal and executive director evaluations, performance and achievement incentives. District will need to assume increasing proportion of costs. Performance pay for executives.
6. Use of diagnostic data.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
DEPUTY SUPT-INST, ASSES, ACCT										
4000	010	1100	323	PROF-EDUCATIONAL SERV			400,000.00	173,110	****	-173,110
4000	010	1100	329	PROF-EDUC SRVC - OTHER			****	314,445	113,689	-200,756
4000	010	1100	519	OTHER STUDENT TRANSP			****	14,100	****	-14,100
4000	010	1100	599	OTHER PURCHASED SERVICES			****	9,400	9,400	****
4000	010	1100	610	GENERAL SUPPLIES			2,801.56	****	****	****
4000	010	1100	635	MEALS & REFRESHMENTS			96.69	9,400	9,400	****
4000	010	1100	640	BOOKS & PERIODICALS			2,154,605.06	2,764,100	3,564,100	800,000
4000	010	1100	810	DUES & FEES			****	3,760	3,760	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			2,557,503.31	3,288,315	3,700,349	412,034
4000	010	2110	330	OTHER PROFESSIONAL SERV			****	****	400,000	400,000
				FUNCTION TOTAL						
		2110		GUIDANCE SERVICES			****	****	400,000	400,000
4000	010	2260	329	PROF-EDUC SRVC - OTHER			200,756.00	****	****	****
				FUNCTION TOTAL						
		2260		INSTRUCTION & CURRICULUM DEV			200,756.00	****	****	****
4000	010	2271	125	WKSP-COM WK-CUR-INSV			158,034.98	239,761	71,461	-168,300
4000	010	2271	200	EMPLOYEE BENEFITS			25,311.37	20,595	6,139	-14,456
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			183,346.35	260,356	77,600	-182,756
4000	010	2360	111	SUPERINTENDENTS	1.00	1.00	153,333.41	160,000	160,000	****
4000	010	2360	114	PRINCIPALS	0.50	0.50	149,641.63	****	50,330	50,330
4000	010	2360	116	CENTRL SUPPORT ADMIN	2.00	2.00	229,457.90	230,891	183,799	-47,092
4000	010	2360	119	OTHER PERSONNEL COSTS			****	****	60,000	60,000
4000	010	2360	146	OTHER TECHNICAL PERS	2.00	2.00	102,071.24	92,986	95,469	2,483
4000	010	2360	148	COMP-ADDITIONAL WORK			268.68	****	****	****
4000	010	2360	151	SECRETARIES	1.00		43,384.61	35,682	****	-35,682
4000	010	2360	152	TYPIST-STENOGRAPHERS			29,297.42	****	****	****
4000	010	2360	157	COMP-ADDITIONAL WORK			821.37	****	****	****
4000	010	2360	200	EMPLOYEE BENEFITS			195,222.44	169,598	178,022	8,424
4000	010	2360	323	PROF-EDUCATIONAL SERV			86,657.30	79,900	79,900	****
4000	010	2360	432	RPR & MAINT - EQUIP			2,962.25	1,880	1,880	****
4000	010	2360	441	RENTAL - LAND & BLDGS			****	8,460	****	-8,460
4000	010	2360	530	COMMUNICATIONS			182.32	470	470	****
4000	010	2360	538	TELECOMMUNICATIONS			536.93	****	****	****
4000	010	2360	550	PRINTING & BINDING			5,995.93	5,640	1,000	-4,640
4000	010	2360	581	MILEAGE			319.55	1,880	1,880	****
4000	010	2360	582	TRAVEL			2,947.83	4,700	4,700	****
4000	010	2360	599	OTHER PURCHASED SERVICES			20,000.00	21,150	21,150	****
4000	010	2360	610	GENERAL SUPPLIES			6,670.22	7,520	8,777	1,257
4000	010	2360	635	MEALS & REFRESHMENTS			2,033.62	1,880	1,880	****
4000	010	2360	640	BOOKS & PERIODICALS			1,571.58	4,700	4,700	****
4000	010	2360	760	EQUIPMENT-REPLACEMENT			****	2,820	2,820	****
4000	010	2360	810	DUES & FEES			12,707.60	15,980	15,980	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	6.50	5.50	1,046,083.83	846,137	872,757	26,620

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
DEPUTY SUPT-INST, ASSES, ACCT										
4000	010	2850	113	DIRECTORS			70,000.00	****	****	****
4000	010	2850	200	EMPLOYEE BENEFITS			8,688.02	****	****	****
FUNCTION TOTAL										
		2850		STATE & FEDERAL AGENCY LIASON			78,688.02	****	****	****
DEPARTMENT TOTAL					6.50	5.50	4,066,377.51	4,394,808	5,050,706	655,898

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**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: School Management

Program Administrator: Jeannine French, Christiana Otuwa, Barbara Rudiak, Derrick Lopez

Program Code: 4017-010

STATEMENT OF FUNCTION:

The Office of School Management is responsible for supervising the operation of 20 K-5 schools, 19 K-8 schools, 10 middle schools, 11 secondary schools, and 1 special school in the Pittsburgh Public School District.

This includes the following:

1. Monitor each school's implementation of the Excellence for All Reform Agenda through their School Improvement Plans;
2. Coordinate and provide professional development activities for school administrators to support their implementation of the School Improvement Plans;
3. Coordinate with the Office of Research, Assessment and Accountability to monitor each school's compliance with the No Child Left Behind (NCLB) legislation;
4. Address the needs of individual schools;
5. Evaluate school administrators using the principal evaluation tool developed by the Principal Pay for Performance Committee.

OBJECTIVES:

1. Support the Excellence for All Reform Agenda through the monitoring of each school's School Plan for Excellence;
2. Schedule and conduct teaching and learning team visits based on school need;
3. Provide support for the school administrators as they develop an understanding of the Pay for Performance criteria;
4. Coordinate with the Executive Directors of Curriculum, Instruction, and Professional Development, Support Services, Special Education and Early Childhood in order to provide a seamless PreK – 12 education for all stakeholders;
5. Support school administrators as they develop and implement the Positive Behavior Interventions & Supports (PBIS) Plans;
6. Evaluate school administrators using the criteria developed through the Pay for Performance Committee.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
SCHOOL MANAGEMENT										
4017	010	2360	113	DIRECTORS	5.00	5.00	492,106.52	579,921	569,922	-9,999
4017	010	2360	151	SECRETARIES	2.00	2.00	79,230.94	75,156	67,376	-7,780
4017	010	2360	152	TYPIST-STENOGRAPHERS	2.00	2.00	29,035.47	29,446	59,763	30,317
4017	010	2360	154	CLERKS	4.00	4.00	82,732.70	100,720	100,512	-208
4017	010	2360	157	COMP-ADDITIONAL WORK			2,256.99	****	****	****
4017	010	2360	200	EMPLOYEE BENEFITS			203,751.56	121,775	106,922	-14,853
4017	010	2360	340	TECHNICAL SERVICES			****	1,000	1,000	****
4017	010	2360	432	RPR & MAINT - EQUIP			119.95	3,300	3,300	****
4017	010	2360	441	RENTAL - LAND & BLDGS			110,722.08	75,400	75,400	****
4017	010	2360	530	COMMUNICATIONS			36.90	500	500	****
4017	010	2360	538	TELECOMMUNICATIONS			212.84	2,000	2,000	****
4017	010	2360	550	PRINTING & BINDING			20.00	****	****	****
4017	010	2360	581	MILEAGE			1,718.84	3,000	3,000	****
4017	010	2360	599	OTHER PURCHASED SERVICES			132,735.84	140,960	187,128	46,168
4017	010	2360	610	GENERAL SUPPLIES			19,968.22	13,000	13,000	****
4017	010	2360	635	MEALS & REFRESHMENTS			168.00	500	500	****
4017	010	2360	640	BOOKS & PERIODICALS			510.34	500	500	****
4017	010	2360	750	EQUIP-ORIGINAL & ADD			3,775.00	****	****	****
4017	010	2360	810	DUES & FEES			144.00	9,050	500	-8,550
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	13.00	13.00	1,159,246.19	1,156,228	1,191,323	35,095
				DEPARTMENT TOTAL	13.00	13.00	1,159,246.19	1,156,228	1,191,323	35,095

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
CONCILIATION AGREEMENT										
4020	010	2370	330	OTHER PROFESSIONAL SERV			****	1,000	2,500	1,500
4020	010	2370	441	RENTAL - LAND & BLDGS			****	****	1,000	1,000
4020	010	2370	530	COMMUNICATIONS			721.95	600	250	-350
4020	010	2370	538	TELECOMMUNICATIONS			****	250	250	****
4020	010	2370	550	PRINTING & BINDING			****	500	250	-250
4020	010	2370	581	MILEAGE			****	500	250	-250
4020	010	2370	582	TRAVEL			246.59	4,500	2,850	-1,650
4020	010	2370	610	GENERAL SUPPLIES			****	2,000	1,000	-1,000
4020	010	2370	635	MEALS & REFRESHMENTS			328.40	1,000	2,000	1,000
4020	010	2370	640	BOOKS & PERIODICALS			****	500	500	****
FUNCTION TOTAL										
		2370		COMMUNITY RELATIONS SERVICES			1,296.94	10,850	10,850	****
DEPARTMENT TOTAL										
							1,296.94	10,850	10,850	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
HIGH SCHOOL REFORM										
4021	010	1100	441	RENTAL - LAND & BLDGS			****	****	3,050	3,050
4021	010	1100	519	OTHER STUDENT TRANSP			****	****	43,300	43,300
4021	010	1100	599	OTHER PURCHASED SERVICES			****	****	47,400	47,400
4021	010	1100	610	GENERAL SUPPLIES			****	****	925	925
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			****	****	94,675	94,675
4021	010	2360	329	PROF-EDUC SRVC - OTHER			****	****	****	****
4021	010	2360	330	OTHER PROFESSIONAL SERV			****	****	28,000	28,000
4021	010	2360	530	COMMUNICATIONS			****	1,000	1,500	500
4021	010	2360	538	TELECOMMUNICATIONS			****	2,000	1,500	-500
4021	010	2360	550	PRINTING & BINDING			****	5,640	2,500	-3,140
4021	010	2360	581	MILEAGE			****	4,880	1,500	-3,380
4021	010	2360	582	TRAVEL			****	4,700	7,500	2,800
4021	010	2360	610	GENERAL SUPPLIES			****	7,520	8,000	480
4021	010	2360	635	MEALS & REFRESHMENTS			****	****	2,000	2,000
4021	010	2360	640	BOOKS & PERIODICALS			****	5,200	2,500	-2,700
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			****	30,940	55,000	24,060
4021	010	2823	330	OTHER PROFESSIONAL SERV			****	****	50,000	50,000
4021	010	2823	530	COMMUNICATIONS			****	****	35,000	35,000
4021	010	2823	550	PRINTING & BINDING			****	****	50,000	50,000
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES			****	****	135,000	135,000
				DEPARTMENT TOTAL			****	30,940	284,675	253,735

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
ELEMENTARY SCHOOLS										
4100	010	1100	119	OTHER PERSONNEL COSTS			****	40,000	40,000	****
4100	010	1100	121	CLASSROOM TEACHERS	814.60	814.60	58,897,345.60	56,596,183	55,039,182	-1,557,001
4100	010	1100	123	SUBSTITUTE TEACHERS			1,905,304.33	1,650,000	1,650,000	****
4100	010	1100	124	COMP-ADDITIONAL WORK			164,376.12	38,310	45,257	6,947
4100	010	1100	125	WKSP-COM WK-CUR-INSV			24,452.12	844	3,036	2,192
4100	010	1100	129	OTHER PERSONNEL COSTS			476,263.40	750,000	750,000	****
4100	010	1100	138	EXTRA CURR ACTIV PAY	0.50	0.50	115,389.65	32,755	35,016	2,261
4100	010	1100	139	OTHER PERSONNEL COSTS			****	25,000	25,000	****
4100	010	1100	187	STUDENT WORKERS			9,647.65	****	****	****
4100	010	1100	191	INSTR PARAPROFESSIONAL	77.80	77.80	2,318,025.76	2,202,672	2,042,343	-160,329
4100	010	1100	197	COMP-ADDITIONAL WORK			15,836.66	4,745	633	-4,112
4100	010	1100	198	SUBSTITUTE PARAPROF			87,975.25	844	506	-338
4100	010	1100	199	OTHER PERSONNEL COSTS			884.00	6,000	6,000	****
4100	010	1100	200	EMPLOYEE BENEFITS			19,173,246.07	20,481,958	19,485,664	-996,294
4100	010	1100	323	PROF-EDUCATIONAL SERV			71,562.55	117,492	69,539	-47,953
4100	010	1100	329	PROF-EDUC SRVC - OTHER			37,950.00	****	55,773	55,773
4100	010	1100	432	RPR & MAINT - EQUIP			44,989.11	57,118	54,614	-2,504
4100	010	1100	438	RPR & MAINT - TECH			69.99	7,800	8,550	750
4100	010	1100	441	RENTAL - LAND & BLDGS			42,016.40	52,000	****	-52,000
4100	010	1100	442	RENTAL - EQUIPMENT			26.00	****	****	****
4100	010	1100	519	OTHER STUDENT TRANSP			110,057.72	115,667	97,388	-18,279
4100	010	1100	530	COMMUNICATIONS			30,328.01	47,531	47,159	-372
4100	010	1100	538	TELECOMMUNICATIONS			****	4,619	500	-4,119
4100	010	1100	550	PRINTING & BINDING			10,297.92	15,480	16,100	620
4100	010	1100	581	MILEAGE			1,718.14	3,300	5,300	2,000
4100	010	1100	582	TRAVEL			190.00	7,000	19,000	12,000
4100	010	1100	599	OTHER PURCHASED SERVICES			37,659.06	94,502	31,500	-63,002
4100	010	1100	610	GENERAL SUPPLIES			1,344,128.58	678,695	921,738	243,043
4100	010	1100	618	ADM OP SYS TECH			1,665.00	****	****	****
4100	010	1100	634	STUDENT SNACKS			20,976.06	54,718	48,450	-6,268
4100	010	1100	635	MEALS & REFRESHMENTS			740.62	****	****	****
4100	010	1100	640	BOOKS & PERIODICALS			745,047.22	729,942	909,727	179,785
4100	010	1100	648	EDUCATIONAL SOFTWARE			19,632.63	16,636	5,005	-11,631
4100	010	1100	750	EQUIP-ORIGINAL & ADD			90,170.80	11,000	10,313	-687
4100	010	1100	758	TECH EQUIP - NEW			207,412.46	5,500	69,835	64,335
4100	010	1100	760	EQUIPMENT-REPLACEMENT			23,440.11	29,590	24,423	-5,167
4100	010	1100	768	TECH EQUIP - REPLACE			****	1,000	5,923	4,923
4100	010	1100	788	TECH INFRASTRUCTURE			****	****	1,500	1,500
4100	010	1100	810	DUES & FEES			388.00	2,100	5,450	3,350
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	892.90	892.90	86,029,212.99	83,881,001	81,530,424	-2,350,577
4100	010	1300	121	CLASSROOM TEACHERS	1.00	1.00	188,587.66	104,816	70,033	-34,783
4100	010	1300	123	SUBSTITUTE TEACHERS			****	5,000	5,000	****
4100	010	1300	124	COMP-ADDITIONAL WORK			****	2,200	2,200	****
4100	010	1300	200	EMPLOYEE BENEFITS			64,666.70	36,565	25,017	-11,548
4100	010	1300	581	MILEAGE			****	****	1,000	1,000
4100	010	1300	610	GENERAL SUPPLIES			4,144.95	7,000	2,040	-4,960
4100	010	1300	640	BOOKS & PERIODICALS			****	****	2,000	2,000
4100	010	1300	810	DUES & FEES			****	****	10,005	10,005
FUNCTION TOTAL										
		1300		VOCATIONAL EDUCATION PROGRAMS	1.00	1.00	257,399.31	155,581	117,295	-38,286

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
ELEMENTARY SCHOOLS										
4100	010	2240	144	COMPUTER SERVICE PERS	1.00	1.00	300,386.00	343,308	46,706	-296,602
4100	010	2240	148	COMP-ADDITIONAL WORK			634.73	****	****	****
4100	010	2240	149	OTHER PERSONNEL COSTS			2,419.80	4,500	4,500	****
4100	010	2240	200	EMPLOYEE BENEFITS			135,123.37	113,534	16,586	-96,948
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION	1.00	1.00	438,563.90	461,342	67,792	-393,550
4100	010	2250	123	SUBSTITUTE TEACHERS			1,355.00	****	****	****
4100	010	2250	124	COMP-ADDITIONAL WORK			1,190.18	****	****	****
4100	010	2250	127	LIBRARIANS	27.80	27.80	2,431,394.44	2,115,973	1,946,913	-169,060
4100	010	2250	129	OTHER PERSONNEL COSTS			34,890.35	15,000	15,000	****
4100	010	2250	154	CLERKS	2.00	2.00	44,414.30	49,880	48,261	-1,619
4100	010	2250	200	EMPLOYEE BENEFITS			704,769.57	711,889	651,123	-60,766
4100	010	2250	438	RPR & MAINT - TECH			****	****	1,500	1,500
4100	010	2250	610	GENERAL SUPPLIES			****	24,044	13,492	-10,552
4100	010	2250	640	BOOKS & PERIODICALS			****	88,985	75,371	-13,614
4100	010	2250	760	EQUIPMENT-REPLACEMENT			****	1,000	****	-1,000
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	29.80	29.80	3,218,013.84	3,006,771	2,751,660	-255,111
4100	010	2271	124	COMP-ADDITIONAL WORK			****	34,695	8,105	-26,590
4100	010	2271	125	WKSP-COM WK-CUR-INSV			****	8,019	18,216	10,197
4100	010	2271	200	EMPLOYEE BENEFITS			****	13,943	8,526	-5,417
4100	010	2271	323	PROF-EDUCATIONAL SERV			****	****	2,443	2,443
4100	010	2271	581	MILEAGE			123.35	****	****	****
4100	010	2271	582	TRAVEL			845.03	2,500	500	-2,000
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			968.38	59,157	37,790	-21,367
4100	010	2272	197	COMP-ADDITIONAL WORK			****	7,005	6,376	-629
4100	010	2272	200	EMPLOYEE BENEFITS			****	2,287	2,065	-222
4100	010	2272	582	TRAVEL			****	1,000	****	-1,000
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	10,292	8,441	-1,851
4100	010	2380	114	PRINCIPALS	59.00	59.00	7,149,107.94	6,906,610	5,863,147	-1,043,463
4100	010	2380	119	OTHER PERSONNEL COSTS			256,202.23	240,000	240,000	****
4100	010	2380	134	COORDINATORS			78,658.85	131,020	****	-131,020
4100	010	2380	146	OTHER TECHNICAL PERS	8.00	8.00	275,145.56	178,136	289,975	111,839
4100	010	2380	148	COMP-ADDITIONAL WORK			624.05	****	****	****
4100	010	2380	151	SECRETARIES			24,888.15	28,260	****	-28,260
4100	010	2380	153	SCH SECRETARY-CLERKS	46.00	46.00	1,258,330.42	1,316,916	1,328,533	11,617
4100	010	2380	155	OTHER OFFICE PERS	30.40	30.40	976,680.14	940,116	931,617	-8,499
4100	010	2380	157	COMP-ADDITIONAL WORK			28,819.91	20,175	7,894	-12,281
4100	010	2380	159	OTHER PERSONNEL COSTS			19,226.80	10,000	10,000	****
4100	010	2380	191	INSTR PARAPROFESSIONAL			49,218.40	28,680	****	-28,680
4100	010	2380	200	EMPLOYEE BENEFITS			3,178,225.82	3,198,955	2,808,709	-390,246
4100	010	2380	340	TECHNICAL SERVICES			36,623.56	****	16,285	16,285
4100	010	2380	432	RPR & MAINT - EQUIP			32,112.42	31,100	32,568	1,468
4100	010	2380	438	RPR & MAINT - TECH			448.11	2,300	1,800	-500

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
ELEMENTARY SCHOOLS										
4100	010	2380	442	RENTAL - EQUIPMENT			480.00	500	920	420
4100	010	2380	449	OTHER RENTALS			285.00	****	****	****
4100	010	2380	530	COMMUNICATIONS			23,185.61	45,556	36,800	-8,756
4100	010	2380	550	PRINTING & BINDING			2,779.18	8,100	4,684	-3,416
4100	010	2380	581	MILEAGE			2,916.93	8,570	7,536	-1,034
4100	010	2380	582	TRAVEL			2,331.31	14,300	13,500	-800
4100	010	2380	599	OTHER PURCHASED SERVICES			6,423.63	9,500	1,000	-8,500
4100	010	2380	610	GENERAL SUPPLIES			214,109.28	165,659	125,125	-40,534
4100	010	2380	635	MEALS & REFRESHMENTS			6,116.89	18,800	9,050	-9,750
4100	010	2380	640	BOOKS & PERIODICALS			9,366.81	51,966	16,116	-35,850
4100	010	2380	648	EDUCATIONAL SOFTWARE			430.13	3,900	200	-3,700
4100	010	2380	750	EQUIP-ORIGINAL & ADD			29,556.00	4,500	13,000	8,500
4100	010	2380	758	TECH EQUIP - NEW			11,286.43	7,300	****	-7,300
4100	010	2380	760	EQUIPMENT-REPLACEMENT			13,226.10	22,239	5,957	-16,282
4100	010	2380	768	TECH EQUIP - REPLACE			****	****	3,000	3,000
4100	010	2380	788	TECH INFRASTRUCTURE			****	2,100	****	-2,100
4100	010	2380	810	DUES & FEES			2,445.77	8,459	4,247	-4,212
			FUNCTION TOTAL							
		2380	OFFICE OF PRINCIPAL SERVICES		143.40	143.40	13,689,251.43	13,403,717	11,771,663	-1,632,054
4100	010	2620	168	COMP-ADDITIONAL WORK			1,433.40	****	****	****
4100	010	2620	200	EMPLOYEE BENEFITS			227.63	****	****	****
4100	010	2620	530	COMMUNICATIONS			44,464.23	119,528	99,034	-20,494
4100	010	2620	538	TELECOMMUNICATIONS			6,186.45	17,036	11,937	-5,099
			FUNCTION TOTAL							
		2620	OPERATION OF BUILDINGS SVCS				52,311.71	136,564	110,971	-25,593
4100	010	2834	114	PRINCIPALS			****	2,954	****	-2,954
4100	010	2834	124	COMP-ADDITIONAL WORK			****	****	1,012	1,012
4100	010	2834	157	COMP-ADDITIONAL WORK			****	422	7,084	6,662
4100	010	2834	188	COMP-ADDITIONAL WORK			****	844	3,036	2,192
4100	010	2834	200	EMPLOYEE BENEFITS			****	1,378	3,606	2,228
4100	010	2834	323	PROF-EDUCATIONAL SERV			****	****	5,000	5,000
4100	010	2834	582	TRAVEL			****	500	2,000	1,500
			FUNCTION TOTAL							
		2834	STAFF DEVELOPMENT SERVICES				****	6,098	21,738	15,640
4100	010	3200	182	FOOD SERVICE STAFF			39,311.34	27,011	47,721	20,710
4100	010	3200	198	SUBSTITUTE PARAPROF			3,192.98	4,800	****	-4,800
4100	010	3200	200	EMPLOYEE BENEFITS			3,935.76	10,384	15,457	5,073
			FUNCTION TOTAL							
		3200	STUDENT ACTIVITIES				46,440.08	42,195	63,178	20,983
4100	010	3210	125	WKSP-COM WK-CUR-INSV			1,772.32	****	5,060	5,060
4100	010	3210	138	EXTRA CURR ACTIV PAY			44,146.19	37,894	25,151	-12,743
4100	010	3210	187	STUDENT WORKERS			27,030.00	27,437	20,240	-7,197
4100	010	3210	188	COMP-ADDITIONAL WORK			5,345.58	8,846	7,995	-851
4100	010	3210	197	COMP-ADDITIONAL WORK			234.00	****	****	****
4100	010	3210	200	EMPLOYEE BENEFITS			9,573.50	24,213	18,931	-5,282
4100	010	3210	323	PROF-EDUCATIONAL SERV			4,000.00	****	40,182	40,182

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
ELEMENTARY SCHOOLS										
4100	010	3210	519	OTHER STUDENT TRANSP			45,351.68	78,157	27,789	-50,368
4100	010	3210	530	COMMUNICATIONS			****	5,000	1,500	-3,500
4100	010	3210	599	OTHER PURCHASED SERVICES			50,924.04	29,909	19,234	-10,675
4100	010	3210	610	GENERAL SUPPLIES			11,286.11	41,900	28,370	-13,530
4100	010	3210	634	STUDENT SNACKS			1,087.61	****	****	****
4100	010	3210	635	MEALS & REFRESHMENTS			769.39	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			201,520.42	253,356	194,452	-58,904
				DEPARTMENT TOTAL	1068.10	1068.10	103,933,682.06	101,416,074	96,675,404	-4,740,670

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
SPE ED INSTRUCTIONAL SUPPORT										
4120	010	1100	121	CLASSROOM TEACHERS	5.00	5.00	311,184.26	439,620	387,349	-52,271
4120	010	1100	200	EMPLOYEE BENEFITS			95,419.95	143,504	125,468	-18,036
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	5.00	5.00	406,604.21	583,124	512,817	-70,307
4120	010	2122	126	COUNSELORS	1.00	1.00	****	****	75,909	75,909
4120	010	2122	200	EMPLOYEE BENEFITS			****	****	24,588	24,588
				FUNCTION TOTAL						
		2122		COUNSELING SERVICES	1.00	1.00	****	****	100,497	100,497
				DEPARTMENT TOTAL	6.00	6.00	406,604.21	583,124	613,314	30,190

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
ENGLISH AS A SECOND LANGUAGE										
4124	010	1100	121	CLASSROOM TEACHERS	14.00	14.00	957,371.56	992,870	1,034,789	41,919
4124	010	1100	191	INSTR PARAPROFESSIONAL	6.00	6.00	140,512.82	176,230	193,940	17,710
4124	010	1100	197	COMP-ADDITIONAL WORK			240.00	****	****	****
4124	010	1100	200	EMPLOYEE BENEFITS			362,280.66	381,626	398,002	16,376
4124	010	1100	581	MILEAGE			871.22	1,850	1,850	****
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC			20.00	20.00	1,461,276.26	1,552,576	1,628,581	76,005
DEPARTMENT TOTAL					20.00	20.00	1,461,276.26	1,552,576	1,628,581	76,005

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
HOMEBOUND - ELEMENTARY										
4125	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	90,746.25	78,300	82,700	4,400
4125	010	1430	200	EMPLOYEE BENEFITS			26,752.00	25,559	26,788	1,229
4125	010	1430	530	COMMUNICATIONS			492.00	****	****	****
4125	010	1430	581	MILEAGE			519.66	4,500	4,500	****
4125	010	1430	610	GENERAL SUPPLIES			617.12	2,400	2,400	****
4125	010	1430	640	BOOKS & PERIODICALS			31.32	2,400	2,400	****
FUNCTION TOTAL										
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	119,158.35	113,159	118,788	5,629
DEPARTMENT TOTAL					1.00	1.00	119,158.35	113,159	118,788	5,629

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
MIDDLE SCHOOLS										
4200	010	1100	121	CLASSROOM TEACHERS	214.80	214.80	15,070,508.73	14,720,695	15,059,363	338,668
4200	010	1100	123	SUBSTITUTE TEACHERS			449,543.94	575,000	575,000	****
4200	010	1100	124	COMP-ADDITIONAL WORK			31,124.82	33,554	24,045	-9,509
4200	010	1100	125	WKSP-COM WK-CUR-INSV			18,052.01	15,000	15,000	****
4200	010	1100	129	OTHER PERSONNEL COSTS			131,571.86	400,000	400,000	****
4200	010	1100	138	EXTRA CURR ACTIV PAY	2.00	2.00	154,735.41	131,020	140,066	9,046
4200	010	1100	139	OTHER PERSONNEL COSTS			****	15,000	15,000	****
4200	010	1100	187	STUDENT WORKERS			415.00	****	****	****
4200	010	1100	191	INSTR PARAPROFESSIONAL	14.50	14.50	384,508.25	431,640	380,642	-50,998
4200	010	1100	197	COMP-ADDITIONAL WORK			678.00	1,140	1,012	-128
4200	010	1100	198	SUBSTITUTE PARAPROF			5,443.50	10,000	10,000	****
4200	010	1100	199	OTHER PERSONNEL COSTS			489.63	10,000	10,000	****
4200	010	1100	200	EMPLOYEE BENEFITS			4,817,707.38	5,751,956	5,555,608	-196,348
4200	010	1100	323	PROF-EDUCATIONAL SERV			27,624.52	6,000	4,066	-1,934
4200	010	1100	432	RPR & MAINT - EQUIP			14,002.25	13,291	14,344	1,053
4200	010	1100	438	RPR & MAINT - TECH			99.00	****	****	****
4200	010	1100	519	OTHER STUDENT TRANSP			17,835.75	25,357	19,600	-5,757
4200	010	1100	530	COMMUNICATIONS			16,029.32	10,896	8,500	-2,396
4200	010	1100	550	PRINTING & BINDING			1,919.79	1,000	500	-500
4200	010	1100	581	MILEAGE			921.74	****	900	900
4200	010	1100	582	TRAVEL			700.00	****	****	****
4200	010	1100	599	OTHER PURCHASED SERVICES			3,671.85	6,000	5,000	-1,000
4200	010	1100	610	GENERAL SUPPLIES			261,811.06	213,906	225,003	11,097
4200	010	1100	634	STUDENT SNACKS			1,586.03	6,570	8,186	1,616
4200	010	1100	640	BOOKS & PERIODICALS			127,522.08	76,664	49,547	-27,117
4200	010	1100	648	EDUCATIONAL SOFTWARE			8,805.75	****	2,648	2,648
4200	010	1100	750	EQUIP-ORIGINAL & ADD			32,733.17	****	****	****
4200	010	1100	758	TECH EQUIP - NEW			40,178.36	10,000	****	-10,000
4200	010	1100	760	EQUIPMENT-REPLACEMENT			1,856.92	1,900	2,900	1,000
4200	010	1100	788	TECH INFRASTRUCTURE			****	600	1,000	400
4200	010	1100	810	DUES & FEES			1,228.00	1,600	1,250	-350
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	231.30	231.30	21,623,304.12	22,468,789	22,529,180	60,391
4200	010	1300	121	CLASSROOM TEACHERS	3.00	3.00	641,801.46	524,080	210,099	-313,981
4200	010	1300	123	SUBSTITUTE TEACHERS			****	10,000	10,000	****
4200	010	1300	129	OTHER PERSONNEL COSTS			8,896.77	40,000	40,000	****
4200	010	1300	200	EMPLOYEE BENEFITS			186,726.98	187,395	84,250	-103,145
4200	010	1300	432	RPR & MAINT - EQUIP			388.05	****	****	****
4200	010	1300	581	MILEAGE			****	****	500	500
4200	010	1300	610	GENERAL SUPPLIES			8,720.13	13,800	3,611	-10,189
4200	010	1300	640	BOOKS & PERIODICALS			****	****	500	500
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS	3.00	3.00	846,533.39	775,275	348,960	-426,315
4200	010	2240	144	COMPUTER SERVICE PERS	3.00	3.00	132,437.59	112,728	140,118	27,390
4200	010	2240	148	COMP-ADDITIONAL WORK			66.86	****	****	****
4200	010	2240	200	EMPLOYEE BENEFITS			60,854.84	36,797	45,386	8,589
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION	3.00	3.00	193,359.29	149,525	185,504	35,979
4200	010	2250	127	LIBRARIANS	4.40	4.40	487,540.86	393,060	308,145	-84,915

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
MIDDLE SCHOOLS										
4200	010	2250	129	OTHER PERSONNEL COSTS			10,370.63	****	****	****
4200	010	2250	200	EMPLOYEE BENEFITS			144,817.77	128,305	99,812	-28,493
4200	010	2250	610	GENERAL SUPPLIES			****	2,390	1,803	-587
4200	010	2250	640	BOOKS & PERIODICALS			****	21,747	21,635	-112
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	4.40	4.40	642,729.26	545,502	431,395	-114,107
4200	010	2271	124	COMP-ADDITIONAL WORK			****	****	4,048	4,048
4200	010	2271	125	WKSP-COM WK-CUR-INSV			****	3,799	****	-3,799
4200	010	2271	200	EMPLOYEE BENEFITS			****	1,240	1,311	71
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			****	5,039	5,359	320
4200	010	2272	323	PROF-EDUCATIONAL SERV			****	19,000	****	-19,000
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	19,000	****	-19,000
4200	010	2380	114	PRINCIPALS	19.00	19.00	2,036,088.78	1,914,800	1,898,859	-15,941
4200	010	2380	119	OTHER PERSONNEL COSTS			70,427.45	200,000	200,000	****
4200	010	2380	146	OTHER TECHNICAL PERS	2.00	2.00	69,950.00	50,896	72,494	21,598
4200	010	2380	153	SCH SECRETARY-CLERKS	19.00	19.00	513,869.37	522,810	548,742	25,932
4200	010	2380	155	OTHER OFFICE PERS	8.20	8.20	270,182.27	257,484	251,291	-6,193
4200	010	2380	157	COMP-ADDITIONAL WORK			1,637.93	3,376	3,036	-340
4200	010	2380	159	OTHER PERSONNEL COSTS			2,637.00	15,000	15,000	****
4200	010	2380	191	INSTR PARAPROFESSIONAL			72,903.18	51,624	****	-51,624
4200	010	2380	200	EMPLOYEE BENEFITS			1,010,164.13	984,500	968,315	-16,185
4200	010	2380	340	TECHNICAL SERVICES			3,637.17	****	****	****
4200	010	2380	432	RPR & MAINT - EQUIP			8,676.81	7,700	7,403	-297
4200	010	2380	442	RENTAL - EQUIPMENT			2,103.84	2,200	2,000	-200
4200	010	2380	449	OTHER RENTALS			297.32	****	****	****
4200	010	2380	530	COMMUNICATIONS			13,125.51	23,500	19,118	-4,382
4200	010	2380	550	PRINTING & BINDING			1,449.23	5,252	6,230	978
4200	010	2380	581	MILEAGE			2,045.54	2,100	1,600	-500
4200	010	2380	582	TRAVEL			885.89	3,000	1,000	-2,000
4200	010	2380	599	OTHER PURCHASED SERVICES			1,520.51	4,500	2,500	-2,000
4200	010	2380	610	GENERAL SUPPLIES			62,615.00	69,626	42,178	-27,448
4200	010	2380	635	MEALS & REFRESHMENTS			965.94	5,000	3,000	-2,000
4200	010	2380	640	BOOKS & PERIODICALS			1,445.80	4,300	3,700	-600
4200	010	2380	648	EDUCATIONAL SOFTWARE			350.00	****	****	****
4200	010	2380	750	EQUIP-ORIGINAL & ADD			720.98	4,141	6,691	2,550
4200	010	2380	758	TECH EQUIP - NEW			2,394.52	1,000	1,000	****
4200	010	2380	760	EQUIPMENT-REPLACEMENT			10,111.25	600	1,000	400
4200	010	2380	810	DUES & FEES			1,682.00	3,500	2,600	-900
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	48.20	48.20	4,161,887.42	4,136,909	4,057,757	-79,152
4200	010	2620	168	COMP-ADDITIONAL WORK			3,108.42	****	****	****
4200	010	2620	200	EMPLOYEE BENEFITS			493.62	****	****	****
4200	010	2620	530	COMMUNICATIONS			8,797.43	44,000	37,200	-6,800
4200	010	2620	538	TELECOMMUNICATIONS			928.05	4,671	2,500	-2,171

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
MIDDLE SCHOOLS										
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			13,327.52	48,671	39,700	-8,971
4200	010	2834	188	COMP-ADDITIONAL WORK			****	743	****	-743
4200	010	2834	200	EMPLOYEE BENEFITS			****	243	****	-243
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			****	986	****	-986
4200	010	3210	138	EXTRA CURR ACTIV PAY			46,996.45	47,047	50,296	3,249
4200	010	3210	188	COMP-ADDITIONAL WORK			****	1,182	1,923	741
4200	010	3210	200	EMPLOYEE BENEFITS			7,178.20	15,743	16,914	1,171
4200	010	3210	449	OTHER RENTALS			300.00	****	****	****
4200	010	3210	519	OTHER STUDENT TRANSP			17,220.83	39,141	35,922	-3,219
4200	010	3210	530	COMMUNICATIONS			****	3,000	3,500	500
4200	010	3210	599	OTHER PURCHASED SERVICES			8,698.61	9,289	7,500	-1,789
4200	010	3210	610	GENERAL SUPPLIES			1,594.02	6,750	3,220	-3,530
4200	010	3210	634	STUDENT SNACKS			380.45	****	****	****
4200	010	3210	635	MEALS & REFRESHMENTS			8.75	****	****	****
4200	010	3210	810	DUES & FEES			5,000.00	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			87,377.31	122,152	119,275	-2,877
				DEPARTMENT TOTAL	289.90	289.90	27,568,518.31	28,271,848	27,717,130	-554,718

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
IB - MIDDLE YEARS PROGRAMME										
4214	010	1100	122	TEACHER-SPEC ASSGNMT	1.00	1.00	41,149.92	80,740	85,180	4,440
4214	010	1100	125	WKSP-COM WK-CUR-INSV			34.98	2,000	2,000	****
4214	010	1100	200	EMPLOYEE BENEFITS			8,768.98	27,009	28,239	1,230
4214	010	1100	519	OTHER STUDENT TRANSP			2,945.00	4,000	7,000	3,000
4214	010	1100	530	COMMUNICATIONS			1,924.00	2,000	3,000	1,000
4214	010	1100	550	PRINTING & BINDING			429.00	1,500	1,500	****
4214	010	1100	581	MILEAGE			****	3,500	3,500	****
4214	010	1100	582	TRAVEL			****	15,000	15,000	****
4214	010	1100	599	OTHER PURCHASED SERVICES			3,275.00	6,000	6,000	****
4214	010	1100	610	GENERAL SUPPLIES			12,619.40	19,000	23,316	4,316
4214	010	1100	640	BOOKS & PERIODICALS			3,952.06	5,000	5,000	****
4214	010	1100	648	EDUCATIONAL SOFTWARE			5,061.96	****	****	****
4214	010	1100	750	EQUIP-ORIGINAL & ADD			3,997.75	****	****	****
4214	010	1100	758	TECH EQUIP - NEW			4,836.00	****	****	****
4214	010	1100	810	DUES & FEES			****	7,000	15,550	8,550
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	1.00	1.00	88,994.05	172,749	195,285	22,536
DEPARTMENT TOTAL					1.00	1.00	88,994.05	172,749	195,285	22,536

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
HOMEBOUND - MIDDLE										
4225	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	79,827.29	78,500	82,900	4,400
4225	010	1430	124	COMP-ADDITIONAL WORK			2,157.10	****	****	****
4225	010	1430	125	WKSP-COM WK-CUR-INSV			3,323.10	****	****	****
4225	010	1430	200	EMPLOYEE BENEFITS			25,029.72	25,625	26,852	1,227
4225	010	1430	581	MILEAGE			1,495.66	1,200	1,200	****
4225	010	1430	610	GENERAL SUPPLIES			****	900	900	****
4225	010	1430	640	BOOKS & PERIODICALS			****	900	900	****
FUNCTION TOTAL										
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	111,832.87	107,125	112,752	5,627
DEPARTMENT TOTAL					1.00	1.00	111,832.87	107,125	112,752	5,627

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
SECONDARY SCHOOLS										
4300	010	1100	121	CLASSROOM TEACHERS	354.15	354.15	28,818,972.94	28,960,504	25,391,475	-3,569,029
4300	010	1100	123	SUBSTITUTE TEACHERS			1,213,746.55	1,150,000	1,150,000	****
4300	010	1100	124	COMP-ADDITIONAL WORK			40,171.01	11,817	3,643	-8,174
4300	010	1100	125	WKSP-COM WK-CUR-INSV			23,599.74	29,000	29,000	****
4300	010	1100	129	OTHER PERSONNEL COSTS			145,966.67	370,000	370,000	****
4300	010	1100	138	EXTRA CURR ACTIV PAY	5.10	5.10	192,138.56	294,795	357,168	62,373
4300	010	1100	139	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4300	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	81,441.48	72,940	58,364	-14,576
4300	010	1100	187	STUDENT WORKERS			6,052.50	****	****	****
4300	010	1100	191	INSTR PARAPROFESSIONAL	11.50	11.50	517,726.77	340,080	301,889	-38,191
4300	010	1100	197	COMP-ADDITIONAL WORK			24.00	500	500	****
4300	010	1100	198	SUBSTITUTE PARAPROF			25,182.66	40,000	40,000	****
4300	010	1100	199	OTHER PERSONNEL COSTS			104.00	5,000	5,000	****
4300	010	1100	200	EMPLOYEE BENEFITS			8,925,529.94	10,548,377	9,374,109	-1,174,268
4300	010	1100	323	PROF-EDUCATIONAL SERV			66,300.00	13,266	59,471	46,205
4300	010	1100	329	PROF-EDUC SRVC - OTHER			9,000.00	****	12,214	12,214
4300	010	1100	432	RPR & MAINT - EQUIP			39,070.47	62,388	59,470	-2,918
4300	010	1100	438	RPR & MAINT - TECH			995.00	19,300	20,019	719
4300	010	1100	442	RENTAL - EQUIPMENT			75.00	****	****	****
4300	010	1100	519	OTHER STUDENT TRANSP			44,987.76	15,000	14,500	-500
4300	010	1100	530	COMMUNICATIONS			12,850.80	11,500	29,500	18,000
4300	010	1100	538	TELECOMMUNICATIONS			****	2,000	****	-2,000
4300	010	1100	550	PRINTING & BINDING			5,274.20	21,225	9,000	-12,225
4300	010	1100	581	MILEAGE			1,722.96	300	1,300	1,000
4300	010	1100	582	TRAVEL			244.47	****	****	****
4300	010	1100	599	OTHER PURCHASED SERVICES			4,298.64	1,000	5,500	4,500
4300	010	1100	610	GENERAL SUPPLIES			496,047.07	451,957	504,562	52,605
4300	010	1100	634	STUDENT SNACKS			7,875.65	5,500	55,536	50,036
4300	010	1100	640	BOOKS & PERIODICALS			98,950.61	141,500	170,106	28,606
4300	010	1100	648	EDUCATIONAL SOFTWARE			180.86	300	20,654	20,354
4300	010	1100	750	EQUIP-ORIGINAL & ADD			6,356.79	37,500	14,000	-23,500
4300	010	1100	758	TECH EQUIP - NEW			6,809.85	10,800	43,756	32,956
4300	010	1100	760	EQUIPMENT-REPLACEMENT			9,278.75	13,244	18,445	5,201
4300	010	1100	768	TECH EQUIP - REPLACE			6,448.00	****	****	****
4300	010	1100	810	DUES & FEES			611.00	****	2,000	2,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	371.75	371.75	40,808,034.70	42,639,793	38,131,181	-4,508,612
4300	010	2240	144	COMPUTER SERVICE PERS			46,950.00	51,240	****	-51,240
4300	010	2240	200	EMPLOYEE BENEFITS			12,093.01	16,726	****	-16,726
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION			59,043.01	67,966	****	-67,966
4300	010	2250	127	LIBRARIANS	9.00	9.00	722,669.68	655,100	630,296	-24,804
4300	010	2250	129	OTHER PERSONNEL COSTS			5,190.00	5,000	5,000	****
4300	010	2250	154	CLERKS	2.00	2.00	51,259.30	49,880	48,261	-1,619
4300	010	2250	157	COMP-ADDITIONAL WORK			291.21	****	****	****
4300	010	2250	159	OTHER PERSONNEL COSTS			700.20	5,000	5,000	****
4300	010	2250	200	EMPLOYEE BENEFITS			260,547.05	233,389	223,033	-10,356
4300	010	2250	432	RPR & MAINT - EQUIP			****	1,500	2,000	500
4300	010	2250	438	RPR & MAINT - TECH			****	3,000	3,500	500
4300	010	2250	610	GENERAL SUPPLIES			****	22,862	9,826	-13,036
4300	010	2250	640	BOOKS & PERIODICALS			****	74,590	31,346	-43,244

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
SECONDARY SCHOOLS										
4300	010	2250	750	EQUIP-ORIGINAL & ADD			****	2,000	2,500	500
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	11.00	11.00	1,040,657.44	1,052,321	960,762	-91,559
4300	010	2270	323	PROF-EDUCATIONAL SERV			7,500.00	****	****	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			7,500.00	****	****	****
4300	010	2271	124	COMP-ADDITIONAL WORK			****	13,083	14,168	1,085
4300	010	2271	125	WKSP-COM WK-CUR-INSV			****	2,279	****	-2,279
4300	010	2271	200	EMPLOYEE BENEFITS			****	5,015	4,589	-426
4300	010	2271	582	TRAVEL			****	200	****	-200
4300	010	2271	635	MEALS & REFRESHMENTS			40.81	****	****	****
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			40.81	20,577	18,757	-1,820
4300	010	2272	197	COMP-ADDITIONAL WORK			****	1,266	1,012	-254
4300	010	2272	200	EMPLOYEE BENEFITS			****	413	328	-85
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	1,679	1,340	-339
4300	010	2380	114	PRINCIPALS	32.00	32.00	3,514,227.72	3,222,780	3,134,000	-88,780
4300	010	2380	119	OTHER PERSONNEL COSTS			35,456.39	450,000	450,000	****
4300	010	2380	139	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4300	010	2380	146	OTHER TECHNICAL PERS	2.00	2.00	34,000.00	25,448	72,494	47,046
4300	010	2380	147	TRANSPORTATION PERS	1.00	1.00	30,473.96	28,340	28,168	-172
4300	010	2380	151	SECRETARIES			17,920.42	37,410	****	-37,410
4300	010	2380	153	SCH SECRETARY-CLERKS	45.50	45.50	1,310,285.10	1,243,440	1,314,093	70,653
4300	010	2380	155	OTHER OFFICE PERS	11.50	11.50	312,123.65	329,340	352,421	23,081
4300	010	2380	157	COMP-ADDITIONAL WORK			3,920.22	4,000	4,000	****
4300	010	2380	159	OTHER PERSONNEL COSTS			40,382.65	****	****	****
4300	010	2380	191	INSTR PARAPROFESSIONAL			197,450.06	118,305	****	-118,305
4300	010	2380	199	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4300	010	2380	200	EMPLOYEE BENEFITS			1,862,879.26	1,786,882	1,739,473	-47,409
4300	010	2380	323	PROF-EDUCATIONAL SERV			105,875.00	40,000	40,000	****
4300	010	2380	340	TECHNICAL SERVICES			14,316.00	****	****	****
4300	010	2380	432	RPR & MAINT - EQUIP			41,463.69	33,000	12,200	-20,800
4300	010	2380	438	RPR & MAINT - TECH			99.95	10,000	6,000	-4,000
4300	010	2380	442	RENTAL - EQUIPMENT			****	200	300	100
4300	010	2380	449	OTHER RENTALS			616.00	****	****	****
4300	010	2380	530	COMMUNICATIONS			73,276.04	84,977	58,294	-26,683
4300	010	2380	538	TELECOMMUNICATIONS			****	2,000	1,000	-1,000
4300	010	2380	550	PRINTING & BINDING			30,637.48	55,500	17,000	-38,500
4300	010	2380	581	MILEAGE			4,439.96	3,800	4,754	954
4300	010	2380	582	TRAVEL			****	1,000	2,000	1,000
4300	010	2380	599	OTHER PURCHASED SERVICES			3,470.98	12,000	500	-11,500
4300	010	2380	610	GENERAL SUPPLIES			286,256.31	127,383	235,644	108,261
4300	010	2380	634	STUDENT SNACKS			1,100.00	****	****	****
4300	010	2380	635	MEALS & REFRESHMENTS			757.96	3,000	2,000	-1,000
4300	010	2380	640	BOOKS & PERIODICALS			2,874.54	10,300	11,056	756

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
SECONDARY SCHOOLS										
4300	010	2380	648	EDUCATIONAL SOFTWARE			****	800	3,800	3,000
4300	010	2380	750	EQUIP-ORIGINAL & ADD			28,083.86	12,000	13,000	1,000
4300	010	2380	758	TECH EQUIP - NEW			9,885.30	10,700	4,000	-6,700
4300	010	2380	760	EQUIPMENT-REPLACEMENT			1,177.00	10,000	5,000	-5,000
4300	010	2380	768	TECH EQUIP - REPLACE			****	2,100	2,000	-100
4300	010	2380	788	TECH INFRASTRUCTURE			****	1,000	****	-1,000
4300	010	2380	810	DUES & FEES			2,823.25	1,800	2,800	1,000
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	92.00	92.00	7,966,272.75	7,682,505	7,530,997	-151,508
4300	010	2620	168	COMP-ADDITIONAL WORK			6,525.40	****	****	****
4300	010	2620	200	EMPLOYEE BENEFITS			1,021.70	****	****	****
4300	010	2620	530	COMMUNICATIONS			27,598.29	68,500	54,000	-14,500
4300	010	2620	538	TELECOMMUNICATIONS			1,004.31	3,200	4,200	1,000
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			36,149.70	71,700	58,200	-13,500
4300	010	2834	148	COMP-ADDITIONAL WORK			****	844	1,012	168
4300	010	2834	157	COMP-ADDITIONAL WORK			****	3,799	1,012	-2,787
4300	010	2834	188	COMP-ADDITIONAL WORK			****	4,221	2,530	-1,691
4300	010	2834	200	EMPLOYEE BENEFITS			****	2,893	1,475	-1,418
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			****	11,757	6,029	-5,728
4300	010	3210	125	WKSP-COM WK-CUR-INSV			****	4,221	****	-4,221
4300	010	3210	138	EXTRA CURR ACTIV PAY			371,132.54	127,459	127,992	533
4300	010	3210	185	SUBSTITUTES			****	1,013	961	-52
4300	010	3210	187	STUDENT WORKERS			100.00	506	101	-405
4300	010	3210	188	COMP-ADDITIONAL WORK			****	10,550	5,060	-5,490
4300	010	3210	200	EMPLOYEE BENEFITS			56,881.40	46,924	43,441	-3,483
4300	010	3210	329	PROF-EDUC SRVC - OTHER			5,000.00	****	10,178	10,178
4300	010	3210	442	RENTAL - EQUIPMENT			42.80	****	****	****
4300	010	3210	519	OTHER STUDENT TRANSP			46,311.00	44,000	38,500	-5,500
4300	010	3210	530	COMMUNICATIONS			****	1,000	7,500	6,500
4300	010	3210	550	PRINTING & BINDING			462.55	****	****	****
4300	010	3210	599	OTHER PURCHASED SERVICES			2,429.50	200	****	-200
4300	010	3210	610	GENERAL SUPPLIES			27,215.09	52,599	17,772	-34,827
4300	010	3210	634	STUDENT SNACKS			139.74	****	****	****
4300	010	3210	635	MEALS & REFRESHMENTS			300.00	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			510,014.62	288,472	251,505	-36,967
				DEPARTMENT TOTAL	474.75	474.75	50,427,713.03	51,836,770	46,958,771	-4,877,999

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
IB - DIPLOMA PROGRAMME										
4306	010	1100	122	TEACHER-SPEC ASSGNMT			40,370.16	****	****	****
4306	010	1100	125	WKSP-COM WK-CUR-INSV			34.98	****	****	****
4306	010	1100	200	EMPLOYEE BENEFITS			8,645.39	****	****	****
4306	010	1100	519	OTHER STUDENT TRANSP			500.00	****	****	****
4306	010	1100	530	COMMUNICATIONS			3,060.42	6,000	6,000	****
4306	010	1100	582	TRAVEL			9,629.98	15,000	20,000	5,000
4306	010	1100	599	OTHER PURCHASED SERVICES			9,291.00	10,000	10,500	500
4306	010	1100	610	GENERAL SUPPLIES			7,186.24	****	1,000	1,000
4306	010	1100	640	BOOKS & PERIODICALS			36,642.62	****	4,000	4,000
4306	010	1100	810	DUES & FEES			9,380.00	9,400	9,400	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			124,740.79	40,400	50,900	10,500
DEPARTMENT TOTAL							124,740.79	40,400	50,900	10,500

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
SUMMER SCHOOL, SECONDARY										
4311	010	1420	114	PRINCIPALS			19,613.79	16,000	16,000	****
4311	010	1420	121	CLASSROOM TEACHERS			723.96	7,000	7,000	****
4311	010	1420	123	SUBSTITUTE TEACHERS			1,572.00	500	500	****
4311	010	1420	124	COMP-ADDITIONAL WORK			266,324.44	220,000	220,000	****
4311	010	1420	153	SCH SECRETARY-CLERKS			****	470	470	****
4311	010	1420	157	COMP-ADDITIONAL WORK			6,110.61	6,500	6,500	****
4311	010	1420	197	COMP-ADDITIONAL WORK			8,276.46	11,000	11,000	****
4311	010	1420	200	EMPLOYEE BENEFITS			48,218.89	85,351	84,694	-657
4311	010	1420	550	PRINTING & BINDING			****	235	235	****
4311	010	1420	610	GENERAL SUPPLIES			3,230.55	8,350	8,350	****
FUNCTION TOTAL										
		1420		SUMMER SCHOOL			354,070.70	355,406	354,749	-657
DEPARTMENT TOTAL										
							354,070.70	355,406	354,749	-657

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**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Instruction, Assessment, and Accountability: Career and Technical Education/Career Development

Program Administrator: Julia A. Stewart

Program Code: 4312-010

STATEMENT OF FUNCTION:

The goal of the Division of Career and Technical Education is to provide children with career awareness activities, career exploration activities and career preparation and planning for entry-level employment and/or post-secondary education.

During the 2008-2009 school year the Division of Career and Technical Education will provide activities to ensure that the students are prepared to meet the needs of the 21st Century workforce.

Specifically, the Division of Career and Technical Education will assist schools with appropriate career awareness for their students. The Division will design and implement a plan which will assist students in preparation of a solid plan for their high school experience. And finally, the Career and Technical Education Division will maintain ongoing audits of existing programs on the high school level to identify and infuse current needs of business and industry.

OBJECTIVES:

1. Support the integration of a core academic curriculum through Career and Technical Education programs that encourage students to acquire high level academic and technical skills.
2. Create and purchase rigorous and relevant standards-based curricula.
3. Design and implement an exploratory career education program.
4. Provide high quality professional development opportunities for teachers, designed to improve student achievement.
5. Provide career awareness activities at appropriate levels.
6. Develop a program recruitment infrastructure to increase Career and Technical Education enrollment.

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: (1320) Marketing & Distributive Education, (1360) Business Education

Program Administrator: Julia A. Stewart

Program Code: 4312-010

STATEMENT OF FUNCTION:

Business, Entrepreneurship and Marketing Education support in the principles of business/accounting and the development of software skills for users of information technology. Programs are available in secondary schools and the Student Achievement Center.

OBJECTIVES:

During the 2008-2009 school year, the Business, Entrepreneurship and Marketing Education programs will continue to:

1. Purchase/update equipment and software programs to meet the technological demands of business and industry.
2. Develop inter-disciplinary activities/units with various academic disciplines.
3. Work with the Office of Technology and contracted services to provide additional technology training and support.
4. Collaborate with Academic Services to adopt up-to-date textbooks and software.
5. Implement competency-based programs of study.
6. Implement instructional strategies that support local, state, and national standards.
7. Facilitate student participation in local, state, and national vocational student organizations and competitive activities that develop leadership and interpersonal skills.
8. Coordinate, monitor, and develop National Foundation for Teaching Entrepreneurship (NFTE) programs.
9. Assist with administering the National Occupational Competency Tests Institute (NOTCI) and other industry certifications tests to students.
10. Continue to develop partnerships that enhance student opportunities in the workplace and at the post-secondary level.

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: (1330) Health Occupations, (1341) Consumer and Homemaking Education
(1342) Occupational Home Economics Education

Program Administrator: Julia A. Stewart

Program Code: 4312-010

STATEMENT OF FUNCTION:

Family and Consumer Sciences provide instructional support, technical assistance and budget monitoring for the purchase of equipment across various career and technical education programs including cosmetology, culinary arts, and health careers. Similar support is provided to single period Family and Consumer Sciences programs designed to enhance the quality of students' lives through the exploration of *Pennsylvania Department of Education's Academic Standards for Family and Consumer Sciences*. These Standards define what students should know and be able to do in the following areas: financial and resource management, balancing family, work and community responsibility, food science and nutrition and child development.

OBJECTIVES:

During the 2008-09 school year, the Family and Consumer Sciences programs will:

1. Plan and implement processes to support the Chapter 339 Program Review in the areas of cosmetology, culinary arts and health careers.
2. Provide professional development specifically to support Chapter 339 Program Review as well as District Expectations.
3. Enhance program completers in the areas of cosmetology, culinary arts and health careers.
4. Enhance efforts to infuse academic content into Career and Technical Education instructional processes.
5. Develop a systemic process to allow the integration of Pennsylvania Department of Education's Academic Standards for Career Education and Work across grades 3-12.
6. Design strategies to increase the number of students successfully completing the *National Occupational Competency Testing Institute (NOCTI)* exam and receiving industry certifications and licensure.
7. Monitor equipment and update as needed.
8. Develop internship/job shadowing opportunities for culinary arts students.
9. Enhance internship opportunities for cosmetology and health careers students.
10. Develop plans to support school-wide implementation of *Skills USA* student clubs.

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: (1350) Technology, (1370) Technical, (1380) Trade/Industry

Program Administrator: Julia A. Stewart

Program Code: 4312-010

STATEMENT OF FUNCTION:

Technology, Technical, and Trade/Industry coordinates multiple curricula that are an integral part of Career and Technical Education. These programs integrate practical applications with academic subjects to develop the competencies needed to provide students with the opportunity to achieve the transition from school to career/post secondary education.

OBJECTIVES:

1. Purchase new and replacement equipment to keep all programs current with the demands of industry.
2. Provide technological update workshops for secondary instructors.
3. Monitor the use of funds and safe use of equipment.
4. Provide technological assistance to all Technology, Technical, and Trade/Industry instructors as required.
5. Coordinate the Technical and Trade/Industry Advisory Committee meetings.
6. Infuse communication, math, science and Career Education and Work standards in the lesson, and establish Academy models where appropriate.
7. Develop new curricula and provide additional instructional materials adoptions.
8. Facilitate student participation in local, state, and national Skills USA and Technology Student Associations..

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
CAREER & TECH ED/CAREER DEV.										
4312	010	1320	121	CLASSROOM TEACHERS	1.00	1.00	46,516.29	65,510	70,033	4,523
4312	010	1320	125	WKSP-COM WK-CUR-INSV			****	3,000	3,000	****
4312	010	1320	200	EMPLOYEE BENEFITS			13,510.16	22,364	23,656	1,292
4312	010	1320	519	OTHER STUDENT TRANSP			10,586.36	****	****	****
4312	010	1320	582	TRAVEL			1,368.00	****	****	****
4312	010	1320	610	GENERAL SUPPLIES			81.40	****	300	300
4312	010	1320	640	BOOKS & PERIODICALS			****	****	500	500
FUNCTION TOTAL										
		1320		MARKETING & DISTRIBUTIVE EDUC	1.00	1.00	72,062.21	90,874	97,489	6,615
4312	010	1330	121	CLASSROOM TEACHERS	4.00	4.00	284,445.71	262,040	280,131	18,091
4312	010	1330	123	SUBSTITUTE TEACHERS			1,379.00	2,000	2,000	****
4312	010	1330	129	OTHER PERSONNEL COSTS			6,752.97	****	****	****
4312	010	1330	200	EMPLOYEE BENEFITS			76,494.27	86,190	91,386	5,196
4312	010	1330	432	RPR & MAINT - EQUIP			****	2,000	****	-2,000
4312	010	1330	519	OTHER STUDENT TRANSP			7,032.92	10,500	500	-10,000
4312	010	1330	529	OTHER INSURANCE			****	750	500	-250
4312	010	1330	610	GENERAL SUPPLIES			2,120.42	6,000	3,634	-2,366
4312	010	1330	640	BOOKS & PERIODICALS			****	2,000	****	-2,000
FUNCTION TOTAL										
		1330		HEALTH OCCUPATIONS EDUCATION	4.00	4.00	378,225.29	371,480	378,151	6,671
4312	010	1341	121	CLASSROOM TEACHERS	7.50	7.50	838,865.67	720,610	525,246	-195,364
4312	010	1341	123	SUBSTITUTE TEACHERS			1,934.00	1,500	1,500	****
4312	010	1341	129	OTHER PERSONNEL COSTS			48,423.09	5,000	5,000	****
4312	010	1341	200	EMPLOYEE BENEFITS			256,127.70	237,348	172,240	-65,108
4312	010	1341	432	RPR & MAINT - EQUIP			2,171.96	3,000	700	-2,300
4312	010	1341	438	RPR & MAINT - TECH			****	2,500	****	-2,500
4312	010	1341	610	GENERAL SUPPLIES			28,215.42	53,500	13,500	-40,000
4312	010	1341	640	BOOKS & PERIODICALS			1,057.28	7,182	50	-7,132
4312	010	1341	648	EDUCATIONAL SOFTWARE			****	300	****	-300
FUNCTION TOTAL										
		1341		CONSUMER & HOMEMAKING EDUC	7.50	7.50	1,176,795.12	1,030,940	718,236	-312,704
4312	010	1342	121	CLASSROOM TEACHERS	8.00	8.00	603,221.70	425,815	560,263	134,448
4312	010	1342	123	SUBSTITUTE TEACHERS			362.00	1,900	1,900	****
4312	010	1342	124	COMP-ADDITIONAL WORK			****	700	700	****
4312	010	1342	125	WKSP-COM WK-CUR-INSV			****	140	140	****
4312	010	1342	129	OTHER PERSONNEL COSTS			14,568.91	10,000	****	-10,000
4312	010	1342	200	EMPLOYEE BENEFITS			185,393.64	143,156	182,364	39,208
4312	010	1342	432	RPR & MAINT - EQUIP			2,482.14	2,000	2,000	****
4312	010	1342	610	GENERAL SUPPLIES			36,094.63	22,500	12,501	-9,999
4312	010	1342	640	BOOKS & PERIODICALS			****	200	****	-200
FUNCTION TOTAL										
		1342		OCCUPATIONAL HOME ECONOM	8.00	8.00	842,123.02	606,411	759,868	153,457
4312	010	1350	121	CLASSROOM TEACHERS	9.00	9.00	1,056,732.89	982,650	630,296	-352,354
4312	010	1350	123	SUBSTITUTE TEACHERS			1,755.00	4,000	4,000	****
4312	010	1350	125	WKSP-COM WK-CUR-INSV			****	300	300	****
4312	010	1350	129	OTHER PERSONNEL COSTS			3,981.18	20,000	20,000	****
4312	010	1350	163	REPAIRMEN	1.00	1.00	50,448.58	47,830	50,313	2,483

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
CAREER & TECH ED/CAREER DEV.										
4312	010	1350	200	EMPLOYEE BENEFITS			372,571.09	344,309	228,330	-115,979
4312	010	1350	411	DISPOSAL SERVICES			****	200	****	-200
4312	010	1350	432	RPR & MAINT - EQUIP			****	5,500	****	-5,500
4312	010	1350	438	RPR & MAINT - TECH			****	4,000	****	-4,000
4312	010	1350	610	GENERAL SUPPLIES			28,140.70	35,000	10,927	-24,073
4312	010	1350	640	BOOKS & PERIODICALS			930.73	5,000	****	-5,000
4312	010	1350	648	EDUCATIONAL SOFTWARE			349.95	****	****	****
FUNCTION TOTAL										
		1350		INDUSTRIAL ARTS EDUCATION	10.00	10.00	1,514,910.12	1,448,789	944,166	-504,623
4312	010	1360	121	CLASSROOM TEACHERS	23.50	23.50	1,953,235.93	1,604,995	1,645,772	40,777
4312	010	1360	123	SUBSTITUTE TEACHERS			8,352.00	20,000	20,000	****
4312	010	1360	124	COMP-ADDITIONAL WORK			4,134.36	****	****	****
4312	010	1360	125	WKSP-COM WK-CUR-INSV			5,748.38	700	700	****
4312	010	1360	129	OTHER PERSONNEL COSTS			9,666.32	45,000	45,000	****
4312	010	1360	200	EMPLOYEE BENEFITS			555,788.83	545,360	554,369	9,009
4312	010	1360	432	RPR & MAINT - EQUIP			259.10	3,000	500	-2,500
4312	010	1360	438	RPR & MAINT - TECH			****	2,500	****	-2,500
4312	010	1360	519	OTHER STUDENT TRANSP			****	2,000	****	-2,000
4312	010	1360	610	GENERAL SUPPLIES			10,913.89	42,909	19,229	-23,680
4312	010	1360	640	BOOKS & PERIODICALS			17,643.51	12,600	3,100	-9,500
4312	010	1360	648	EDUCATIONAL SOFTWARE			****	****	2,000	2,000
4312	010	1360	750	EQUIP-ORIGINAL & ADD			3,110.00	****	****	****
4312	010	1360	810	DUES & FEES			****	100	****	-100
FUNCTION TOTAL										
		1360		BUSINESS EDUCATION	23.50	23.50	2,568,852.32	2,279,164	2,290,670	11,506
4312	010	1370	121	CLASSROOM TEACHERS	7.00	7.00	623,255.52	524,080	490,230	-33,850
4312	010	1370	123	SUBSTITUTE TEACHERS			493.00	****	****	****
4312	010	1370	125	WKSP-COM WK-CUR-INSV			****	4,000	4,000	****
4312	010	1370	200	EMPLOYEE BENEFITS			173,559.41	172,380	160,088	-12,292
4312	010	1370	432	RPR & MAINT - EQUIP			1,067.38	1,500	****	-1,500
4312	010	1370	438	RPR & MAINT - TECH			****	1,500	****	-1,500
4312	010	1370	581	MILEAGE			****	4,000	****	-4,000
4312	010	1370	610	GENERAL SUPPLIES			22,161.96	22,500	15,115	-7,385
4312	010	1370	618	ADM OP SYS TECH			3,925.00	****	****	****
4312	010	1370	640	BOOKS & PERIODICALS			2,422.60	1,000	2,000	1,000
4312	010	1370	648	EDUCATIONAL SOFTWARE			2,863.50	****	****	****
FUNCTION TOTAL										
		1370		TECHNICAL EDUCATION	7.00	7.00	829,748.37	730,960	671,433	-59,527
4312	010	1380	121	CLASSROOM TEACHERS	6.00	6.00	894,967.97	589,590	420,197	-169,393
4312	010	1380	123	SUBSTITUTE TEACHERS			1,414.40	****	****	****
4312	010	1380	124	COMP-ADDITIONAL WORK			583.00	****	****	****
4312	010	1380	129	OTHER PERSONNEL COSTS			2,010.00	15,000	15,000	****
4312	010	1380	163	REPAIRMEN	1.00	1.00	40,817.16	47,830	50,417	2,587
4312	010	1380	168	COMP-ADDITIONAL WORK			****	1,900	****	-1,900
4312	010	1380	169	OTHER PERSONNEL COSTS			3,966.40	****	****	****
4312	010	1380	200	EMPLOYEE BENEFITS			294,787.21	213,588	157,297	-56,291
4312	010	1380	422	ELECTRICITY			103.60	****	****	****
4312	010	1380	424	WATER/SEWAGE			165.49	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
CAREER & TECH ED/CAREER DEV.										
4312	010	1380	519	OTHER STUDENT TRANSP			****	1,500	****	-1,500
4312	010	1380	610	GENERAL SUPPLIES			24,534.72	11,730	20,091	8,361
4312	010	1380	640	BOOKS & PERIODICALS			320.16	200	****	-200
FUNCTION TOTAL										
		1380		TRADE & INDUSTRIAL EDUCATION	7.00	7.00	1,263,670.11	881,338	663,002	-218,336
DEPARTMENT TOTAL					68.00	68.00	8,646,386.56	7,439,956	6,523,015	-916,941

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08	
STANDARD EVENING HIGH SCHOOL											
4320	010	1490	124	COMP-ADDITIONAL WORK			91,428.03	90,000	90,000	****	
4320	010	1490	134	COORDINATORS			24,310.00	25,000	25,000	****	
4320	010	1490	157	COMP-ADDITIONAL WORK			2,641.67	5,000	5,000	****	
4320	010	1490	197	COMP-ADDITIONAL WORK			5,219.81	10,000	10,000	****	
4320	010	1490	200	EMPLOYEE BENEFITS			18,012.51	42,435	42,109	-326	
4320	010	1490	610	GENERAL SUPPLIES			****	2,350	2,350	****	
4320	010	1490	640	BOOKS & PERIODICALS			****	1,410	1,410	****	
FUNCTION TOTAL											
	1490	ADD OTHER INSTRUCTIONAL PROG						141,612.02	176,195	175,869	-326
DEPARTMENT TOTAL								141,612.02	176,195	175,869	-326

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
HOMEBOUND - SECONDARY										
4325	010	1430	121	CLASSROOM TEACHERS	3.00	3.00	142,356.36	77,800	242,500	164,700
4325	010	1430	124	COMP-ADDITIONAL WORK			5,223.68	****	****	****
4325	010	1430	200	EMPLOYEE BENEFITS			39,333.96	25,396	78,549	53,153
4325	010	1430	581	MILEAGE			1,724.47	1,500	1,500	****
4325	010	1430	610	GENERAL SUPPLIES			1,073.03	1,500	1,500	****
4325	010	1430	640	BOOKS & PERIODICALS			192.01	2,350	2,350	****
FUNCTION TOTAL										
	1430	HOMEBOUND INSTRUCTION			3.00	3.00	189,903.51	108,546	326,399	217,853
DEPARTMENT TOTAL					3.00	3.00	189,903.51	108,546	326,399	217,853

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**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Curriculum / Instruction

Program Administrator: Jerri Lippert

Program Code: 4600-4602-010

STATEMENT OF FUNCTION:

The Office of Curriculum/Instruction supports the Excellence for All strategy of providing a rigorous curriculum aligned to state standards, assessments and instruction. This Office provides on-going leadership in identifying, developing, and implementing research-based instructional strategies across all content areas which enables schools to attain the District's mission. Services provided to schools include developing, administering and analyzing student assessments, and providing technical assistance for support of the District's Strategic Plan. The Office is also responsible for promoting best practices and instructional materials which help to facilitate increased student achievement.

OBJECTIVES:

1. Provide information and training for parents to enable them to help their children meet standards across content areas.
2. Utilize coaches at the elementary, middle and secondary levels to instruct, model and coach instructional strategies.
3. Provide opportunities for participation in textbook adoptions for teachers in grade Pre-K through 12.
4. Select appropriate instructional materials that will enable teachers to help students achieve high academic standards and meet graduation requirements.
5. Design, implement and monitor the development of curriculum in 32 core curriculum courses 6-12, elementary reading curriculum and other academic initiatives supporting rigorous tiered instruction.
6. Provide ongoing support to ensure ESL (English as a Second Language) compliance.
7. Design and implement textbook adoption committees supporting calculus, K-12 health curriculum and elementary science curriculum.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
CURRICULUM/INSTRUCTION										
4600	010	2260	116	CENTRL SUPPORT ADMIN	9.30	9.30	929,665.31	855,973	866,715	10,742
4600	010	2260	119	OTHER PERSONNEL COSTS			****	14,000	14,000	****
4600	010	2260	122	TEACHER-SPEC ASSGNMT	1.00	1.00	76,194.79	75,800	80,000	4,200
4600	010	2260	125	WKSP-COM WK-CUR-INSV			8,401.04	23,500	23,500	****
4600	010	2260	151	SECRETARIES	1.00	1.00	18,186.42	31,184	37,411	6,227
4600	010	2260	157	COMP-ADDITIONAL WORK			567.95	4,000	5,000	1,000
4600	010	2260	159	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4600	010	2260	200	EMPLOYEE BENEFITS			255,009.94	329,514	334,158	4,644
4600	010	2260	340	TECHNICAL SERVICES			7,637.50	7,285	12,000	4,715
4600	010	2260	432	RPR & MAINT - EQUIP			****	2,380	2,380	****
4600	010	2260	519	OTHER STUDENT TRANSP			****	12,825	12,825	****
4600	010	2260	530	COMMUNICATIONS			9,347.22	6,110	5,000	-1,110
4600	010	2260	550	PRINTING & BINDING			1,573.02	2,820	53,000	50,180
4600	010	2260	581	MILEAGE			3,942.56	3,790	7,000	3,210
4600	010	2260	599	OTHER PURCHASED SERVICES			****	1,615	1,500	-115
4600	010	2260	610	GENERAL SUPPLIES			2,305.82	14,100	16,000	1,900
4600	010	2260	618	ADM OP SYS TECH			****	1,880	1,500	-380
4600	010	2260	640	BOOKS & PERIODICALS			1,667.63	4,700	2,000	-2,700
FUNCTION TOTAL										
		2260		INSTRUCTION & CURRICULUM DEV	11.30	11.30	1,314,499.20	1,396,476	1,478,989	82,513
4600	010	2270	113	DIRECTORS	0.20	0.20	79,324.74	24,482	24,950	468
4600	010	2270	119	OTHER PERSONNEL COSTS			91,000.00	15,000	15,000	****
4600	010	2270	124	COMP-ADDITIONAL WORK			55,641.86	188,000	188,000	****
4600	010	2270	125	WKSP-COM WK-CUR-INSV			93.28	****	****	****
4600	010	2270	142	OTHER ACCOUNTING PERS	1.00	1.00	56,118.75	57,227	58,510	1,283
4600	010	2270	146	OTHER TECHNICAL PERS	2.00	1.00	93,612.43	94,653	51,799	-42,854
4600	010	2270	152	TYPIST-STENOGRAPHERS			20,155.09	****	****	****
4600	010	2270	157	COMP-ADDITIONAL WORK			****	3,000	3,000	****
4600	010	2270	200	EMPLOYEE BENEFITS			81,171.68	124,813	110,538	-14,275
4600	010	2270	323	PROF-EDUCATIONAL SERV			****	48,880	30,000	-18,880
4600	010	2270	340	TECHNICAL SERVICES			18,977.50	7,050	13,932	6,882
4600	010	2270	441	RENTAL - LAND & BLDGS			****	640	640	****
4600	010	2270	530	COMMUNICATIONS			542.27	940	1,500	560
4600	010	2270	538	TELECOMMUNICATIONS			170.87	2,350	2,350	****
4600	010	2270	550	PRINTING & BINDING			10,211.90	9,400	29,500	20,100
4600	010	2270	581	MILEAGE			-137.19	5,670	2,670	-3,000
4600	010	2270	599	OTHER PURCHASED SERVICES			****	2,350	1,500	-850
4600	010	2270	610	GENERAL SUPPLIES			28,933.29	47,000	55,000	8,000
4600	010	2270	618	ADM OP SYS TECH			****	1,081	****	-1,081
4600	010	2270	635	MEALS & REFRESHMENTS			7,134.75	10,000	6,000	-4,000
4600	010	2270	640	BOOKS & PERIODICALS			962.01	7,735	2,500	-5,235
4600	010	2270	750	EQUIP-ORIGINAL & ADD			****	470	470	****
4600	010	2270	758	TECH EQUIP - NEW			2,101.47	****	2,500	2,500
4600	010	2270	760	EQUIPMENT-REPLACEMENT			399.00	3,760	3,760	****
4600	010	2270	768	TECH EQUIP - REPLACE			****	3,977	2,500	-1,477
4600	010	2270	810	DUES & FEES			506.00	3,045	1,500	-1,545
FUNCTION TOTAL										
		2270		INSTRUCTIONAL STAFF PROF DEV	3.20	2.20	546,919.70	661,523	608,119	-53,404
4600	010	2290	323	PROF-EDUCATIONAL SERV			****	9,400	****	-9,400
4600	010	2290	550	PRINTING & BINDING			****	1,974	****	-1,974
4600	010	2290	610	GENERAL SUPPLIES			****	11,280	****	-11,280

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
CURRICULUM/INSTRUCTION										
4600	010	2290	618	ADM OP SYS TECH			****	1,880	****	-1,880
4600	010	2290	640	BOOKS & PERIODICALS			****	5,640	****	-5,640
			FUNCTION TOTAL							
		2290		OTHR INSTRUCTIONAL STAFF SRVCS			****	30,174	****	-30,174
4600	010	2360	323	PROF-EDUCATIONAL SERV			292,285.23	322,760	322,760	****
4600	010	2360	519	OTHER STUDENT TRANSP			3,627.50	16,107	16,107	****
4600	010	2360	610	GENERAL SUPPLIES			4,500.00	3,420	3,420	****
4600	010	2360	640	BOOKS & PERIODICALS			9,765.19	6,800	6,800	****
			FUNCTION TOTAL							
		2360		OFFICE OF SUPR SERVICES			310,177.92	349,087	349,087	****
			DEPARTMENT TOTAL		14.50	13.50	2,171,596.82	2,437,260	2,436,195	-1,065

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
MUSICALLY TALENTED, SECONDARY										
4601	010	1100	124	COMP-ADDITIONAL WORK			93,303.68	89,300	89,300	****
4601	010	1100	200	EMPLOYEE BENEFITS			11,877.41	29,150	28,925	-225
4601	010	1100	610	GENERAL SUPPLIES			1,257.54	1,880	1,880	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			106,438.63	120,330	120,105	-225
DEPARTMENT TOTAL							106,438.63	120,330	120,105	-225

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
MUSIC/ART										
4602	010	1100	432	RPR & MAINT - EQUIP			1,675.00	9,400	9,400	****
4602	010	1100	519	OTHER STUDENT TRANSP			833.40	****	9,000	9,000
4602	010	1100	599	OTHER PURCHASED SERVICES			70,028.43	89,911	80,911	-9,000
4602	010	1100	610	GENERAL SUPPLIES			****	2,350	2,350	****
4602	010	1100	750	EQUIP-ORIGINAL & ADD			1,795.00	47,000	47,000	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			74,331.83	148,661	148,661	****
4602	010	3200	610	GENERAL SUPPLIES			****	23,500	23,500	****
FUNCTION TOTAL										
		3200		STUDENT ACTIVITIES			****	23,500	23,500	****
4602	010	3210	124	COMP-ADDITIONAL WORK			35,975.61	56,400	60,000	3,600
4602	010	3210	148	COMP-ADDITIONAL WORK			660.00	****	****	****
4602	010	3210	200	EMPLOYEE BENEFITS			4,976.45	18,410	19,435	1,025
4602	010	3210	323	PROF-EDUCATIONAL SERV			****	940	****	-940
4602	010	3210	415	LAUNDRY-LINEN SERVICE			1,740.77	3,760	3,760	****
4602	010	3210	519	OTHER STUDENT TRANSP			33,755.00	42,300	42,300	****
4602	010	3210	530	COMMUNICATIONS			****	****	3,140	3,140
4602	010	3210	610	GENERAL SUPPLIES			2,108.37	4,700	2,500	-2,200
4602	010	3210	618	ADM OP SYS TECH			249.99	****	****	****
4602	010	3210	634	STUDENT SNACKS			400.00	100	100	****
4602	010	3210	635	MEALS & REFRESHMENTS			****	370	370	****
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			79,866.19	126,980	131,605	4,625
DEPARTMENT TOTAL							154,198.02	299,141	303,766	4,625

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**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Instruction, Assessment and Accountability: Career and Technical Education/Career Development

Program Administrator: Julia A. Stewart

Program Code: 4800-010

STATEMENT OF FUNCTION:

The major responsibilities include planning, implementation and monitoring of Career and Technical Education (CTE) and Career Development activities in the school district. We provide technical support and assistance to all schools which house Career and Technical programs or electives. We coordinate work experience activities with the assistance of Career and Technical Education teachers, career counselors, and the administrators who oversee Career and Technical Education. Career counseling activities are developed and coordinated with the assistance of Cooperative Education coordinators, Career and Technical Education teachers and administrative staff of Career and Technical Education.

OBJECTIVES:

1. Implement appropriate procedures and policies in accordance with state and federal guidelines.
2. Develop a process to serve students who pursue Career and Technical Education programs.
3. Provide funding for office personnel and contracted individuals who work in the Career and Technical Education program.
4. Support Career and Technical Education programs and activities.
5. Support the needs of the administrative offices of CTE.
6. Supplement the instructional needs of schools which house CTE programs or elective classes.
7. Implement capstone placement activities for CTE students.
8. Provide evaluation and continuous improvement to better serve CTE students.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
CAREER & TECH ED/CAREER DEV										
4800	010	1300	610	GENERAL SUPPLIES			1,300.13	3,290	3,290	****
4800	010	1300	750	EQUIP-ORIGINAL & ADD			9,011.70	10,450	10,450	****
4800	010	1300	768	TECH EQUIP - REPLACE			1,544.06	2,432	2,432	****
		1300		FUNCTION TOTAL VOCATIONAL EDUCATION PROGRAMS			11,855.89	16,172	16,172	****
4800	010	1330	610	GENERAL SUPPLIES			357.89	****	****	****
4800	010	1330	758	TECH EQUIP - NEW			1,024.00	1,530	2,790	1,260
4800	010	1330	760	EQUIPMENT-REPLACEMENT			****	1,290	2,030	740
		1330		FUNCTION TOTAL HEALTH OCCUPATIONS EDUCATION			1,381.89	2,820	4,820	2,000
4800	010	1341	750	EQUIP-ORIGINAL & ADD			****	1,578	500	-1,078
4800	010	1341	758	TECH EQUIP - NEW			8,932.90	9,729	5,580	-4,149
4800	010	1341	760	EQUIPMENT-REPLACEMENT			7,137.82	2,500	500	-2,000
4800	010	1341	768	TECH EQUIP - REPLACE			1,016.74	2,500	8,335	5,835
		1341		FUNCTION TOTAL CONSUMER & HOMEMAKING EDUC			17,087.46	16,307	14,915	-1,392
4800	010	1342	750	EQUIP-ORIGINAL & ADD			****	3,991	1,000	-2,991
4800	010	1342	758	TECH EQUIP - NEW			15,389.63	3,243	5,756	2,513
4800	010	1342	760	EQUIPMENT-REPLACEMENT			7,115.66	22,000	20,495	-1,505
		1342		FUNCTION TOTAL OCCUPATIONAL HOME ECONOM			22,505.29	29,234	27,251	-1,983
4800	010	1350	610	GENERAL SUPPLIES			3,229.70	9,670	9,670	****
4800	010	1350	750	EQUIP-ORIGINAL & ADD			599.00	20,000	12,000	-8,000
4800	010	1350	758	TECH EQUIP - NEW			54,453.06	20,420	20,420	****
4800	010	1350	760	EQUIPMENT-REPLACEMENT			37,904.93	46,000	46,000	****
4800	010	1350	768	TECH EQUIP - REPLACE			11,632.02	14,000	22,080	8,080
		1350		FUNCTION TOTAL INDUSTRIAL ARTS EDUCATION			107,818.71	110,090	110,170	80
4800	010	1360	610	GENERAL SUPPLIES			2,417.62	****	****	****
4800	010	1360	768	TECH EQUIP - REPLACE			32,041.19	41,892	41,998	106
		1360		FUNCTION TOTAL BUSINESS EDUCATION			34,458.81	41,892	41,998	106
4800	010	1370	610	GENERAL SUPPLIES			396.45	1,466	1,466	****
4800	010	1370	750	EQUIP-ORIGINAL & ADD			13,047.16	12,000	12,000	****
4800	010	1370	758	TECH EQUIP - NEW			956.66	****	****	****
4800	010	1370	768	TECH EQUIP - REPLACE			5,998.62	9,000	8,882	-118
		1370		FUNCTION TOTAL TECHNICAL EDUCATION			20,398.89	22,466	22,348	-118
4800	010	1380	411	DISPOSAL SERVICES			7,180.50	9,118	9,118	****
4800	010	1380	442	RENTAL - EQUIPMENT			46.80	****	****	****
4800	010	1380	490	OTHER PROPERTY SERVICES			****	940	940	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
CAREER & TECH ED/CAREER DEV										
4800	010	1380	610	GENERAL SUPPLIES			15,097.09	8,512	8,512	****
4800	010	1380	750	EQUIP-ORIGINAL & ADD			37,560.79	37,600	37,800	200
4800	010	1380	760	EQUIPMENT-REPLACEMENT			23,142.20	18,518	18,499	-19
FUNCTION TOTAL										
		1380		TRADE & INDUSTRIAL EDUCATION			83,027.38	74,688	74,869	181
4800	010	2260	113	DIRECTORS	1.00	1.00	70,077.60	105,566	114,993	9,427
4800	010	2260	116	CENTRL SUPPORT ADMIN	2.00	2.00	230,838.69	189,711	198,473	8,762
4800	010	2260	119	OTHER PERSONNEL COSTS			****	40,000	40,000	****
4800	010	2260	122	TEACHER-SPEC ASSGNMT	1.00	1.00	77,573.23	75,500	89,800	14,300
4800	010	2260	123	SUBSTITUTE TEACHERS			131.00	900	900	****
4800	010	2260	142	OTHER ACCOUNTING PERS	1.00	1.00	56,303.31	57,402	58,700	1,298
4800	010	2260	152	TYPIST-STENOGRAPHERS	1.00	1.00	33,891.36	33,891	37,931	4,040
4800	010	2260	200	EMPLOYEE BENEFITS			111,064.99	164,183	175,171	10,988
4800	010	2260	323	PROF-EDUCATIONAL SERV			****	9,400	9,400	****
4800	010	2260	340	TECHNICAL SERVICES			15,503.41	3,055	15,055	12,000
4800	010	2260	432	RPR & MAINT - EQUIP			2,742.60	6,110	6,110	****
4800	010	2260	438	RPR & MAINT - TECH			****	1,410	1,410	****
4800	010	2260	441	RENTAL - LAND & BLDGS			****	470	470	****
4800	010	2260	450	CONSTRUCTION SERVICES			****	19,206	4,206	-15,000
4800	010	2260	530	COMMUNICATIONS			1,278.20	3,572	2,507	-1,065
4800	010	2260	538	TELECOMMUNICATIONS			221.51	1,666	666	-1,000
4800	010	2260	540	ADVERTISING			****	5,640	14,070	8,430
4800	010	2260	550	PRINTING & BINDING			4,375.64	5,640	7,940	2,300
4800	010	2260	581	MILEAGE			2,901.50	4,700	4,700	****
4800	010	2260	582	TRAVEL			****	****	5,000	5,000
4800	010	2260	599	OTHER PURCHASED SERVICES			330.00	1,880	1,080	-800
4800	010	2260	610	GENERAL SUPPLIES			17,743.57	25,260	25,260	****
4800	010	2260	618	ADM OP SYS TECH			****	440	440	****
4800	010	2260	634	STUDENT SNACKS			****	1,500	200	-1,300
4800	010	2260	635	MEALS & REFRESHMENTS			348.83	1,880	1,880	****
4800	010	2260	640	BOOKS & PERIODICALS			6,994.75	12,397	12,397	****
4800	010	2260	648	EDUCATIONAL SOFTWARE			45,062.20	28,430	20,000	-8,430
4800	010	2260	750	EQUIP-ORIGINAL & ADD			382.44	1,408	1,408	****
4800	010	2260	758	TECH EQUIP - NEW			****	1,175	1,175	****
4800	010	2260	760	EQUIPMENT-REPLACEMENT			****	3,799	3,799	****
4800	010	2260	768	TECH EQUIP - REPLACE			1,929.00	3,724	3,724	****
4800	010	2260	788	TECH INFRASTRUCTURE			****	2,754	2,754	****
4800	010	2260	810	DUES & FEES			293.00	2,000	1,865	-135
FUNCTION TOTAL										
		2260		INSTRUCTION & CURRICULUM DEV	6.00	6.00	679,986.83	814,669	863,484	48,815
DEPARTMENT TOTAL					6.00	6.00	978,521.15	1,128,338	1,176,027	47,689

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**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Library Services

Program Administrator: Samuel Jackendoff

Program Code: 4803-010

STATEMENT OF FUNCTION:

Library Services is a function within the District's Department of Curriculum, Instruction and Professional Development. This functional organization is responsible for developing and maintaining the operations of libraries throughout the District. To that end, Library Services actively develops curricular units to aid the District's teacher-librarians teach and promote the concepts and skills that are requisite for the lifelong information literacy of our students. Teacher-librarians ensure that the libraries in District schools work to provide the educational web to tie disparate curricula together, and Library Services supports their work. Library Services secures, reviews, catalogs, and maintains files on both print and non-print materials which support the District's curricula. Library Services ensures that schools' collections continue to be enhanced and maintained. Upon request, Library Services coordinates the development of specialized bibliographies and specialized collections. Permanent collections are purchased and temporary loans – from the District's 50,000+ volume Resource Collection – are sent to schools to supplement local collections on a daily basis. Interlibrary loan enhances this ability through Library Services' membership in the statewide network, ACCESS PENNSYLVANIA. Library Services coordinates the District's membership in PA Power Library, a subscription-based collection of electronic resources, paid for by the Commonwealth. Library Services also works to enhance students' and parents' access to supplementary electronic resources by coordinating and maintaining the *Educational Resources and Links* section of the District's website and on the school's portals.

OBJECTIVES:

1. To support the District's content-area curricula, and ultimately boost students' intellectual growth and information literacy. As such, Library Services and its teacher-librarians will:
2. To institute collaborative projects with each school's faculty and with local universities and cultural institutions, as another portion of the web of learning in our students' well-rounded, intellectual growth.
3. To provide professional development to our teacher-librarians as relevant to: current national practices in school librarianship; information fluency; and to promote other District initiatives.
4. To provide professional development to the faculties of schools around the District to promote inter-disciplinary collaboration as another means to provide students with lifelong literacy skills.
5. To streamline the daily logistics of running the libraries to better serve the students and faculty at all schools equitably.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
LIBRARY SERVICES										
4803	010	2250	125	WKSP-COM WK-CUR-INSV			8,931.56	****	****	****
4803	010	2250	432	RPR & MAINT - EQUIP			244.10	1,750	3,000	1,250
4803	010	2250	530	COMMUNICATIONS			98.40	2,106	300	-1,806
4803	010	2250	581	MILEAGE			433.52	750	1,000	250
4803	010	2250	599	OTHER PURCHASED SERVICES			2,800.00	750	500	-250
4803	010	2250	610	GENERAL SUPPLIES			31,718.32	75,670	75,670	****
4803	010	2250	635	MEALS & REFRESHMENTS			174.14	****	****	****
4803	010	2250	640	BOOKS & PERIODICALS			209,447.20	188,228	188,228	****
4803	010	2250	648	EDUCATIONAL SOFTWARE			-35.24	4,220	4,680	460
4803	010	2250	750	EQUIP-ORIGINAL & ADD			214.91	1,908	1,500	-408
4803	010	2250	758	TECH EQUIP - NEW			****	2,443	2,443	****
4803	010	2250	760	EQUIPMENT-REPLACEMENT			****	2,350	3,000	650
4803	010	2250	810	DUES & FEES			****	376	200	-176
				FUNCTION TOTAL						
	2250			SCHOOL LIBRARY SERVICES			254,026.91	280,551	280,521	-30
				DEPARTMENT TOTAL			254,026.91	280,551	280,521	-30

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Patricia A. Gennari

Program Code: 4810-010

STATEMENT OF FUNCTION:

Support Services is responsible for the provision and delivery of support services to facilitate the continuing intellectual, physical, emotional, academic career, and social development and general wellness of all students. Support Services provides district-wide supervision and technical assistance in the areas of student discipline, attendance, transfers, work permits, guidance counseling, social work services, Health Services, Gang-Free Schools, Student Assistance Program, Student Wellness, Alternative Education and crisis intervention. This office also coordinates the monthly Interagency Council meetings and Mental Health Partnerships. In addition, the Office of Student Services provides professional development to Administrators, Counselors, Social Workers, Nurses, Dental Hygienists, Student Services Assistants and other staff in all Student Service related areas. The Office also participates in the acquisition and disbursement of supplemental funds to support the Gang-Free Schools Grant Initiative and Concurrent Enrollment.

OBJECTIVES:

1. To consistently utilize a child-centered, team approach to plan and deliver needed services to students, staff and families.
2. To provide a diversified array of student support services that are developmental appropriate and research based.
3. To promote school, family, and community collaboration to ensure that every student receives the necessary supports to enhance their academic, cognitive, physical, social and emotional growth and development.
4. To provide effective school-based and community-based services in the areas of Counseling, Case Management, Student Health and Wellness, Student Assistance, attendance, Student Discipline, and Alternative Education.
5. To implement and maintain a consistent method of monitoring service delivery that facilitates replication of best practices and accountability.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
SUPPORT SERVICES										
4810	010	2110	113	DIRECTORS	1.00	1.00	116,713.28	118,856	113,432	-5,424
4810	010	2110	114	PRINCIPALS	1.00	1.00	31,015.46	106,954	111,822	4,868
4810	010	2110	116	CENTRL SUPPORT ADMIN	1.00	1.00	102,326.43	102,326	85,888	-16,438
4810	010	2110	119	OTHER PERSONNEL COSTS			****	40,000	40,000	****
4810	010	2110	142	OTHER ACCOUNTING PERS	1.00	1.00	52,622.61	53,319	54,210	891
4810	010	2110	151	SECRETARIES	4.00	4.00	139,061.31	140,960	148,102	7,142
4810	010	2110	152	TYPIST-STENOGRAPHERS	1.00	1.00	27,778.35	31,722	34,492	2,770
4810	010	2110	157	COMP-ADDITIONAL WORK			124.66	1,000	1,000	****
4810	010	2110	200	EMPLOYEE BENEFITS			134,506.44	194,269	190,768	-3,501
4810	010	2110	330	OTHER PROFESSIONAL SERV			14,565.00	35,000	35,000	****
4810	010	2110	340	TECHNICAL SERVICES			15,536.25	10,000	46,000	36,000
4810	010	2110	432	RPR & MAINT - EQUIP			244.10	962	500	-462
4810	010	2110	449	OTHER RENTALS			375.00	1,924	****	-1,924
4810	010	2110	530	COMMUNICATIONS			7,800.32	9,697	13,894	4,197
4810	010	2110	538	TELECOMMUNICATIONS			278.91	481	481	****
4810	010	2110	550	PRINTING & BINDING			3,904.94	4,811	3,000	-1,811
4810	010	2110	581	MILEAGE			1,938.21	1,924	1,924	****
4810	010	2110	610	GENERAL SUPPLIES			2,492.23	4,797	5,759	962
4810	010	2110	635	MEALS & REFRESHMENTS			839.25	962	****	-962
4810	010	2110	640	BOOKS & PERIODICALS			177.40	481	481	****
4810	010	2110	760	EQUIPMENT-REPLACEMENT			494.00	1,000	1,000	****
4810	010	2110	810	DUES & FEES			467.21	385	385	****
FUNCTION TOTAL										
		2110		GUIDANCE SERVICES	9.00	9.00	653,261.36	861,830	888,138	26,308
DEPARTMENT TOTAL					9.00	9.00	653,261.36	861,830	888,138	26,308

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services - Elementary

Program Administrator: Patricia A. Gennari

Program Code: 4811-010

STATEMENT OF FUNCTION:

The goals of this section are to provide appropriate student support programs and services. Student Services staff will develop and implement an annual case management system and supportive programs that promote healthy academic, psychological, and interpersonal growth in young children. Staff assists families and children in crisis as well.

OBJECTIVES:

1. To consistently utilize a child-centered, team approach to plan and deliver needed services to students, staff and families.
2. To provide a diversified array of student support services that are developmentally appropriate and research based.
3. To promote school, family, and community collaboration to ensure that every student receives the necessary supports to enhance their academic, cognitive, physical, social and emotional growth and development.
4. To provide effective school-based and community-based services in the areas of Counseling, Case Management, Student Health and Wellness, Student Assistance, Student Attendance, Student Discipline, and Alternative Education.
5. To implement and maintain a consistent method of monitoring service delivery that facilitates replication of best practices and accountability.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
SUPPORT SERVICES - ELEMENTARY										
4811	010	2122	124	COMP-ADDITIONAL WORK			845.89	1,500	1,500	****
4811	010	2122	125	WKSP-COM WK-CUR-INSV			****	700	700	****
4811	010	2122	126	COUNSELORS	11.00	11.00	793,847.54	746,031	791,878	45,847
4811	010	2122	129	OTHER PERSONNEL COSTS			4,328.57	15,000	15,000	****
4811	010	2122	148	COMP-ADDITIONAL WORK			1,120.39	****	****	****
4811	010	2122	200	EMPLOYEE BENEFITS			241,679.01	249,139	262,071	12,932
4811	010	2122	581	MILEAGE			1,004.67	2,165	1,500	-665
4811	010	2122	610	GENERAL SUPPLIES			2,137.47	2,309	2,309	****
4811	010	2122	640	BOOKS & PERIODICALS			766.94	2,501	2,251	-250
4811	010	2122	760	EQUIPMENT-REPLACEMENT			1,584.00	****	****	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	11.00	11.00	1,047,314.48	1,019,345	1,077,209	57,864
FUNCTION TOTAL										
4811	010	2160	124	COMP-ADDITIONAL WORK			201.72	****	****	****
4811	010	2160	125	WKSP-COM WK-CUR-INSV			314.82	****	****	****
4811	010	2160	132	SOCIAL WORKERS	22.50	22.50	1,635,270.61	1,565,993	1,619,751	53,758
4811	010	2160	139	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4811	010	2160	146	OTHER TECHNICAL PERS	12.00	12.00	405,624.00	375,242	471,643	96,401
4811	010	2160	148	COMP-ADDITIONAL WORK			144.00	****	****	****
4811	010	2160	200	EMPLOYEE BENEFITS			621,308.98	636,936	680,670	43,734
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	34.50	34.50	2,662,864.13	2,588,171	2,782,064	193,893
DEPARTMENT TOTAL										
					45.50	45.50	3,710,178.61	3,607,516	3,859,273	251,757

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Middle Schools

Program Administrator: Patricia A. Gennari

Program Code: 4812-010

STATEMENT OF FUNCTION:

The goals of this section are to provide appropriate Student Support programs and services. Student Services staff will continue to be involved in developing and implementing new program concepts as they pertain to family structure, student growth, academic progress, student attendance, and enhancement of social skills.

OBJECTIVES:

1. To consistently utilize a child-centered, team approach to plan and deliver needed services to students, staff and families.
2. To provide a diversified array of student support services that are developmentally appropriate and research based.
3. To promote school, family, and community collaboration to ensure that every student receives the necessary supports to enhance their academic, cognitive, physical, social and emotional growth and development.
4. To provide effective school-based and community-based services in the areas of Counseling, Case Management, Student Health and Wellness, Gang-Free Schools, Student Attendance, Student Discipline, and Alternative Education.
5. To implement and maintain a consistent method of monitoring service delivery that facilitates replication of best practices and accountability.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
SUPPORT SERVICES - MIDDLE										
4812	010	2122	124	COMP-ADDITIONAL WORK			1,632.40	1,000	1,000	****
4812	010	2122	126	COUNSELORS	7.10	7.10	623,835.10	504,075	511,121	7,046
4812	010	2122	129	OTHER PERSONNEL COSTS			14,810.08	15,000	15,000	****
4812	010	2122	148	COMP-ADDITIONAL WORK			488.49	****	****	****
4812	010	2122	200	EMPLOYEE BENEFITS			197,107.25	169,766	170,742	976
4812	010	2122	581	MILEAGE			258.11	1,443	1,000	-443
4812	010	2122	610	GENERAL SUPPLIES			1,932.36	2,117	2,000	-117
4812	010	2122	640	BOOKS & PERIODICALS			1,914.54	2,694	2,000	-694
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	7.10	7.10	841,978.33	696,095	702,863	6,768
4812	010	2160	132	SOCIAL WORKERS	5.60	5.60	398,846.49	322,608	403,138	80,530
4812	010	2160	139	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4812	010	2160	146	OTHER TECHNICAL PERS	6.00	6.00	181,751.00	191,450	235,821	44,371
4812	010	2160	200	EMPLOYEE BENEFITS			183,445.87	171,067	210,207	39,140
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	11.60	11.60	764,043.36	695,125	859,166	164,041
DEPARTMENT TOTAL					18.70	18.70	1,606,021.69	1,391,220	1,562,029	170,809

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Secondary Schools

Program Administrator: Patricia A. Gennari

Program Code: 4813-010

STATEMENT OF FUNCTION:

The goals of this section are to provide appropriate student support programs and services. Student Services staff develop and implement new program concepts as they pertain to academic and career counseling and social work interventions.

OBJECTIVES:

1. To consistently utilize a child-centered, team approach to plan and deliver needed services to students, staff and families.
2. To provide a diversified array of student support services that are developmentally appropriate and research based.
3. To promote school, family, and community collaboration to ensure that every student receives the necessary supports to enhance their academic, cognitive, physical, social and emotional growth and development.
4. To provide effective school-based and community-based services in the areas of Counseling, Case Management, Student Health and Wellness, Gang-Free Schools, Student Attendance, Student Discipline, and Alternative Education.
5. To implement and maintain a consistent method of monitoring service delivery that facilitates replication of best practices and accountability.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
SUPPORT SERVICES - SECONDARY										
4813	010	2122	124	COMP-ADDITIONAL WORK			279.84	****	****	****
4813	010	2122	126	COUNSELORS	24.00	24.00	1,895,052.43	1,545,830	1,727,734	181,904
4813	010	2122	129	OTHER PERSONNEL COSTS			2,465.37	45,000	45,000	****
4813	010	2122	138	EXTRA CURR ACTIV PAY			****	2,000	****	-2,000
4813	010	2122	200	EMPLOYEE BENEFITS			573,942.37	519,943	574,213	54,270
4813	010	2122	330	OTHER PROFESSIONAL SERV			****	2,117	1,500	-617
4813	010	2122	530	COMMUNICATIONS			1,039.51	****	****	****
4813	010	2122	550	PRINTING & BINDING			2,266.41	3,683	3,000	-683
4813	010	2122	581	MILEAGE			351.92	1,732	1,000	-732
4813	010	2122	610	GENERAL SUPPLIES			3,320.10	3,365	3,365	****
4813	010	2122	640	BOOKS & PERIODICALS			3,254.47	4,811	4,000	-811
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	24.00	24.00	2,481,972.42	2,128,481	2,359,812	231,331
4813	010	2160	125	WKSP-COM WK-CUR-INSV			629.64	****	****	****
4813	010	2160	132	SOCIAL WORKERS	8.80	8.80	617,853.38	578,006	633,502	55,496
4813	010	2160	139	OTHER PERSONNEL COSTS			10,852.99	10,000	10,000	****
4813	010	2160	146	OTHER TECHNICAL PERS	4.00	4.00	266,698.99	229,740	157,214	-72,526
4813	010	2160	200	EMPLOYEE BENEFITS			267,898.70	266,934	259,363	-7,571
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	12.80	12.80	1,163,933.70	1,084,680	1,060,079	-24,601
DEPARTMENT TOTAL					36.80	36.80	3,645,906.12	3,213,161	3,419,891	206,730

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Health Services

Program Administrator: Janet Yuhasz

Program Code: 4814-010

STATEMENT OF FUNCTION:

Health Services provides quality services that promote, maintain, protect and improve student, employee and community health. Health Services is responsible for the administration of services for youth that holistically address disease prevention, health promotion and mandated service provision through the Department of Health. Support is also provided to Human Resources and Employee Relations specific to newly hired employees, staff worksite concerns and critical incidents that are health-related, and employee absence/leave due to medical reasons. We strive to insure that all students have equal access to quality health services, prevention education and early intervention/support so that academic and life success are realized. Students enrolled in our public, private and parochial schools within City limits receive mandated school health physicals, screenings, and related services that support health and wellness. Staff include 37 nurse practitioners, 3 dental hygienists, one medical and one dental consultant.

Central Office administration of Health Services includes: processing applications for homebound instruction and medical transportation, referrals for special healthcare needs due to chronic illness, maintenance of health care plans for medically fragile students, review/approval of health appraisals for new hires, processing employee reinstatements, assistance with emergencies due to accidents, illness, injury or exposure to disease or other life-threatening events, administration of the Student Assistance Program, participation in and coordination of various public health projects, processing homeless/doubling up requests, and accountability for all leading to "Excellence for All." Official and confidential health records for employees are maintained in the Health Services Office, and student health records are maintained at their respective schools.

OBJECTIVES:

1. To deliver quality services that adhere to all federal, state and local regulations while remaining cognizant of emerging needs.
2. To provide episodic care for sick students and staff, physicals [mandates, athletics, band, work, driving], screenings [physical, mental and behavioral health], and referrals in compliance with the Pa. Depts. of Health, PIAA and Education/SAP.
3. To promote, protect and improve the health and safety of all students through policies and best practices that safeguard our students, staff and community.
4. To maintain, strengthen and develop partnerships that improve health and academic success.
5. To support and join in planning worksite wellness initiatives that promote good health and prevention practices.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
HEALTH SERVICES										
4814	010	2410	116	CENTRL SUPPORT ADMIN	1.00	1.00	85,607.52	86,236	88,038	1,802
4814	010	2410	146	OTHER TECHNICAL PERS	1.00	1.00	50,512.07	51,633	52,902	1,269
4814	010	2410	200	EMPLOYEE BENEFITS			30,711.42	45,004	45,652	648
4814	010	2410	432	RPR & MAINT - EQUIP			265.00	848	848	****
4814	010	2410	530	COMMUNICATIONS			****	1,500	1,500	****
4814	010	2410	581	MILEAGE			659.45	1,155	1,155	****
4814	010	2410	599	OTHER PURCHASED SERVICES			1,080.00	1,155	1,155	****
4814	010	2410	610	GENERAL SUPPLIES			2,170.38	2,506	2,506	****
4814	010	2410	760	EQUIPMENT-REPLACEMENT			****	962	962	****
			FUNCTION TOTAL							
		2410	SUPERVISION OF HEALTH SERVICES		2.00	2.00	171,005.84	190,999	194,718	3,719
4814	010	2420	330	OTHER PROFESSIONAL SERV			230,286.61	234,927	234,927	****
4814	010	2420	442	RENTAL - EQUIPMENT			280.08	289	289	****
4814	010	2420	610	GENERAL SUPPLIES			25,356.01	22,374	23,529	1,155
4814	010	2420	760	EQUIPMENT-REPLACEMENT			****	7,331	7,331	****
			FUNCTION TOTAL							
		2420	MEDICAL SERVICES				255,922.70	264,921	266,076	1,155
4814	010	2430	136	OTHER PROF EDUC STAFF	3.00	3.00	232,568.74	223,000	237,800	14,800
4814	010	2430	200	EMPLOYEE BENEFITS			68,516.97	72,793	77,027	4,234
4814	010	2430	330	OTHER PROFESSIONAL SERV			5,390.00	6,500	6,500	****
4814	010	2430	610	GENERAL SUPPLIES			1,590.17	1,197	1,197	****
			FUNCTION TOTAL							
		2430	DENTAL SERVICES		3.00	3.00	308,065.88	303,490	322,524	19,034
4814	010	2440	133	SCHOOL NURSES	32.20	32.20	2,492,578.45	2,168,912	2,310,100	141,188
4814	010	2440	139	OTHER PERSONNEL COSTS			6,270.62	****	****	****
4814	010	2440	200	EMPLOYEE BENEFITS			661,168.72	707,991	748,273	40,282
			FUNCTION TOTAL							
		2440	NURSING SERVICES		32.20	32.20	3,160,017.79	2,876,903	3,058,373	181,470
4814	010	2450	133	SCHOOL NURSES	4.80	4.80	****	354,588	358,606	4,018
4814	010	2450	200	EMPLOYEE BENEFITS			****	115,747	116,157	410
			FUNCTION TOTAL							
		2450	NONPUBLIC HEALTH SERVICES		4.80	4.80	****	470,335	474,763	4,428
			DEPARTMENT TOTAL		42.00	42.00	3,895,012.21	4,106,648	4,316,454	209,806

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Interscholastic Athletics

Program Administrator: Michael A. Gavlik

Program Code: 4815-010

STATEMENT OF FUNCTION:

Interscholastic Athletics directs the co-curricular programs of intramurals and interscholastic athletics. This office ensures opportunities for all students to participate in individual, dual and team sports and community recreation activities.

OBJECTIVES: During 2009 Interscholastic Athletics will:

1. Continue to work closely with Facilities in the upgrading of various athletic facilities in the District.
2. Improve the total program of athletics via workshops and clinics for coaches of interscholastic sports.
3. Contract athletic training services from the Sports Medicine Institute of the University of Pittsburgh.
4. Work closely with the Student Affairs and the Athletic Department at the University of Pittsburgh in disseminating National Collegiate Athletic Association (NCAA) rules and regulations.
5. Oversee the PIAA District 8 Committee and the Athletic Advisory Council (AAC).
6. Coordinate the participation of Pittsburgh Public School students in district, inter-district and state competitions.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
INTERSCHOLASTIC ATHLETICS										
4815	010	1100	432	RPR & MAINT - EQUIP			420.00	17,390	17,390	****
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			420.00	17,390	17,390	****
4815	010	3210	138	EXTRA CURR ACTIV PAY			1,690.00	7,000	7,000	****
4815	010	3210	187	STUDENT WORKERS			12,723.62	10,000	10,000	****
4815	010	3210	200	EMPLOYEE BENEFITS			284.35	5,549	5,507	-42
			FUNCTION TOTAL							
		3210		SCHOOL SPONSORED STUDENT ACTIV			14,697.97	22,549	22,507	-42
4815	010	3250	113	DIRECTORS	1.00	1.00	83,902.53	84,450	87,414	2,964
4815	010	3250	137	ATHLETIC COACHES			1,679,967.53	1,962,277	1,962,277	****
4815	010	3250	151	SECRETARIES	1.00	1.00	34,961.52	34,962	37,091	2,129
4815	010	3250	157	COMP-ADDITIONAL WORK			161.36	****	****	****
4815	010	3250	200	EMPLOYEE BENEFITS			273,872.75	343,289	279,752	-63,537
4815	010	3250	330	OTHER PROFESSIONAL SERV			85,911.40	133,700	125,000	-8,700
4815	010	3250	340	TECHNICAL SERVICES			****	940	940	****
4815	010	3250	432	RPR & MAINT - EQUIP			9,458.71	15,510	15,510	****
4815	010	3250	441	RENTAL - LAND & BLDGS			4,110.00	7,922	7,922	****
4815	010	3250	519	OTHER STUDENT TRANSP			27,281.00	40,710	50,710	10,000
4815	010	3250	530	COMMUNICATIONS			****	940	940	****
4815	010	3250	538	TELECOMMUNICATIONS			1,194.19	940	1,440	500
4815	010	3250	550	PRINTING & BINDING			2,544.57	4,000	4,000	****
4815	010	3250	581	MILEAGE			1,995.27	3,000	3,500	500
4815	010	3250	582	TRAVEL			1,477.67	5,000	5,000	****
4815	010	3250	599	OTHER PURCHASED SERVICES			902,425.50	1,000,000	1,025,000	25,000
4815	010	3250	610	GENERAL SUPPLIES			175,126.40	250,690	256,490	5,800
4815	010	3250	640	BOOKS & PERIODICALS			3,274.45	7,699	7,699	****
4815	010	3250	750	EQUIP-ORIGINAL & ADD			12,611.00	74,340	24,340	-50,000
4815	010	3250	760	EQUIPMENT-REPLACEMENT			57,603.37	76,375	50,575	-25,800
4815	010	3250	810	DUES & FEES			9,150.00	11,850	7,500	-4,350
			FUNCTION TOTAL							
		3250		SCHOOL SPONSORED ATHLETICS	2.00	2.00	3,367,029.22	4,058,594	3,953,100	-105,494
			DEPARTMENT TOTAL		2.00	2.00	3,382,147.19	4,098,533	3,992,997	-105,536

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Student Achievement Center

Program Administrator: Patricia Gennari

Program Code: 4821-010

STATEMENT OF FUNCTION:

The Student Achievement Center is a non-traditional learning environment, serving students district-wide in grades 6-12. Alternative Education Programs are designed with the understanding that students have social, emotional as well as academic needs that must be addressed. Instruction adheres to the Board adopted curriculum. Reflecting the District priorities and the Pennsylvania State Standards. Authentic learning experiences and District Mandated assessments are incorporated in these programs. All programs seek the active involvement of students and staff both creating and participating in the learning community.

Panel/Board Mandated Program: This program serves students who are placed at the Student Achievement Center for violating the District's Code of Student Conduct.

Credit Recovery Program: This voluntary program is designed to meet the social, emotional and academic needs of students who are approximately one year or more behind their peers academically.

12th Grade Special Program: This voluntary program allows the student whose class graduated the previous June, the opportunity to complete their high school graduation requirements.

Chronic Disruptive Behaviors Program: This voluntary program provides students with extensive behavioral interventions along with academic support.

Over Age Eighth Grade Program: This program is designed to meet the needs of eighth grade students who are over age in 8th grade and have not found success in the comprehensive middle school.

Instructional practices at the Student Achievement Center are standards-based and consistent with the academic rigor of the District's curriculum. A prominent feature of the instructional program is the use of technology to enhance instruction.

OBJECTIVE:

To provide programs at the Student Achievement Center that involves both voluntary and mandatory placements based on student's developmental and educational needs.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
STUDENT ACHIEVEMENT CENTER										
4821	010	1100	121	CLASSROOM TEACHERS	22.50	22.50	1,365,385.68	1,442,565	1,495,525	52,960
4821	010	1100	123	SUBSTITUTE TEACHERS			36,017.00	47,000	47,000	****
4821	010	1100	124	COMP-ADDITIONAL WORK			1,072.72	****	****	****
4821	010	1100	129	OTHER PERSONNEL COSTS			1,741.84	10,000	10,000	****
4821	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	49,472.49	50,512	51,798	1,286
4821	010	1100	148	COMP-ADDITIONAL WORK			187.27	****	****	****
4821	010	1100	191	INSTR PARAPROFESSIONAL	1.00	1.00	****	26,160	25,940	-220
4821	010	1100	200	EMPLOYEE BENEFITS			466,617.88	514,526	528,064	13,538
4821	010	1100	323	PROF-EDUCATIONAL SERV			1,247,981.72	3,815,257	2,547,382	-1,267,875
4821	010	1100	432	RPR & MAINT - EQUIP			****	600	600	****
4821	010	1100	519	OTHER STUDENT TRANSP			****	4,000	4,000	****
4821	010	1100	599	OTHER PURCHASED SERVICES			113.76	5,500	5,500	****
4821	010	1100	610	GENERAL SUPPLIES			20,637.38	15,500	15,681	181
4821	010	1100	634	STUDENT SNACKS			****	2,500	2,500	****
4821	010	1100	640	BOOKS & PERIODICALS			1,007.76	3,500	3,500	****
4821	010	1100	648	EDUCATIONAL SOFTWARE			2,811.91	****	****	****
4821	010	1100	750	EQUIP-ORIGINAL & ADD			****	3,000	3,000	****
4821	010	1100	760	EQUIPMENT-REPLACEMENT			****	1,500	1,500	****
			FUNCTION TOTAL							
		1100	REGULAR PRGS - ELEM/SEC		24.50	24.50	3,193,047.41	5,942,120	4,741,990	-1,200,130
4821	010	1320	121	CLASSROOM TEACHERS	1.00	1.00	99,574.95	77,800	41,100	-36,700
4821	010	1320	129	OTHER PERSONNEL COSTS			53.60	****	****	****
4821	010	1320	200	EMPLOYEE BENEFITS			19,800.77	25,396	13,313	-12,083
			FUNCTION TOTAL							
		1320	MARKETING & DISTRIBUTIVE EDUC		1.00	1.00	119,429.32	103,196	54,413	-48,783
4821	010	1341	121	CLASSROOM TEACHERS	1.00	1.00	75,522.81	73,500	79,700	6,200
4821	010	1341	200	EMPLOYEE BENEFITS			27,064.21	23,992	25,816	1,824
4821	010	1341	610	GENERAL SUPPLIES			1,245.52	1,600	1,600	****
			FUNCTION TOTAL							
		1341	CONSUMER & HOMEMAKING EDUC		1.00	1.00	103,832.54	99,092	107,116	8,024
4821	010	1360	121	CLASSROOM TEACHERS	1.00	1.00	75,225.42	74,000	78,200	4,200
4821	010	1360	200	EMPLOYEE BENEFITS			24,517.64	24,156	25,330	1,174
			FUNCTION TOTAL							
		1360	BUSINESS EDUCATION		1.00	1.00	99,743.06	98,156	103,530	5,374
4821	010	2122	132	SOCIAL WORKERS			72,143.23	****	****	****
4821	010	2122	200	EMPLOYEE BENEFITS			19,060.21	****	****	****
			FUNCTION TOTAL							
		2122	COUNSELING SERVICES				91,203.44	****	****	****
4821	010	2160	132	SOCIAL WORKERS	1.00	1.00	33,770.41	78,300	82,500	4,200
4821	010	2160	200	EMPLOYEE BENEFITS			9,838.52	25,559	26,723	1,164
4821	010	2160	330	OTHER PROFESSIONAL SERV			****	600	600	****
			FUNCTION TOTAL							
		2160	SOCIAL WORK SERVICES		1.00	1.00	43,608.93	104,459	109,823	5,364

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
STUDENT ACHIEVEMENT CENTER										
4821	010	2250	127	LIBRARIANS	1.00	1.00	48,680.96	49,340	56,372	7,032
4821	010	2250	200	EMPLOYEE BENEFITS			13,773.61	16,106	18,260	2,154
4821	010	2250	640	BOOKS & PERIODICALS			1,864.72	****	338	338
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	1.00	1.00	64,319.29	65,446	74,970	9,524
4821	010	2380	114	PRINCIPALS	2.00	2.00	201,480.24	202,697	223,278	20,581
4821	010	2380	146	OTHER TECHNICAL PERS	4.00	4.00	178,825.51	181,037	201,082	20,045
4821	010	2380	148	COMP-ADDITIONAL WORK			11,833.18	****	****	****
4821	010	2380	152	TYPIST-STENOGRAPHERS	1.00	1.00	30,932.60	31,722	34,492	2,770
4821	010	2380	153	SCH SECRETARY-CLERKS	2.00	2.00	51,357.56	52,118	56,053	3,935
4821	010	2380	155	OTHER OFFICE PERS	1.00	1.00	26,307.82	25,078	28,480	3,402
4821	010	2380	159	OTHER PERSONNEL COSTS			4,366.54	****	****	****
4821	010	2380	200	EMPLOYEE BENEFITS			195,213.45	160,815	176,010	15,195
4821	010	2380	340	TECHNICAL SERVICES			6,415.97	****	****	****
4821	010	2380	432	RPR & MAINT - EQUIP			554.00	1,400	1,400	****
4821	010	2380	530	COMMUNICATIONS			3,810.31	5,000	5,000	****
4821	010	2380	538	TELECOMMUNICATIONS			****	600	600	****
4821	010	2380	550	PRINTING & BINDING			1,331.83	900	900	****
4821	010	2380	599	OTHER PURCHASED SERVICES			****	2,500	2,500	****
4821	010	2380	610	GENERAL SUPPLIES			16,072.47	14,500	15,007	507
4821	010	2380	640	BOOKS & PERIODICALS			648.00	500	500	****
4821	010	2380	750	EQUIP-ORIGINAL & ADD			****	2,500	2,500	****
4821	010	2380	758	TECH EQUIP - NEW			4,002.36	****	****	****
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	10.00	10.00	733,151.84	681,367	747,802	66,435
4821	010	3210	599	OTHER PURCHASED SERVICES			9.63	****	****	****
4821	010	3210	634	STUDENT SNACKS			179.75	****	****	****
4821	010	3210	635	MEALS & REFRESHMENTS			150.25	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			339.63	****	****	****
DEPARTMENT TOTAL					39.50	39.50	4,448,675.46	7,093,836	5,939,644	-1,154,192

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CHIEF INFORMATION OFFICER

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Information & Technology

Program Administrator: Lawrence Bergie

Program Code: 5000-5300-010

STATEMENT OF FUNCTION:

The Office of Information & Technology's charge is to create a user-friendly, agile environment with real time access to data supporting the educational and informational needs of all of the district's stakeholders. The Technology team's objective is to provide a secure and reliable environment for all users with strict adherence to service levels, quality of service and training support. The technology group will be operating under new three year Technology Plan beginning in 2009, created in support of the new 6-year District e-Strategic Plan. Stakeholder input is crucial in setting the direction of the District with regards to Technology and developing a thorough understanding of the user community's needs and expectations as well as their recommendations for future enhancement of technology in the District.

Responsibilities of the office include developing and maintaining the standards for the District's telecommunication infrastructure, office production software, email system, and hardware / software operating system platforms. The office is also responsible for developing, implementing and maintaining the District's Intranet and Internet environments, student information management environments, business and general administration environments and instructional environments. In addition, the Office of Information & Technology is responsible for staff development of technology skills for all school district employees and assists other departments with the selection and implementation of administrative and instructional software and the staffing of the District's Call Center.

OBJECTIVES:

1. To increase utilization of existing technologies into all administrative and curricular areas in order to support a rigorous and continuously improving learning environment.
2. Improve the overall efficiency of technology processes in the district as it relates to system utility, total cost of ownership, return on investment, budget allocation and energy usage at a minimum.
3. Initiate and monitor a process for enhancing the skill sets of all teachers, students and others who utilize technology in their daily activities in the district.
4. Enhance the use of Distance Learning equipment and technologies for professional development and expanded educational opportunities to increase technology integration into content areas.
5. Increase data-driven decision making, interpretation of statistical information, and reporting capabilities with ongoing training of all staff to effectively use Real Time Information (RTI) or other applications to analyze and interpret data for diagnostic and prescriptive purposes.
6. Increase opportunities for employee/user self-service and automation to reduce burdensome paperwork and increase PPS productivity.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
INFORMATION & TECHNOLOGY										
5000	010	2200	116	CENTRL SUPPORT ADMIN	1.00	1.00	90,927.52	89,716	91,758	2,042
5000	010	2200	122	TEACHER-SPEC ASSGNMT	0.50	0.50	37,250.00	32,505	34,375	1,870
5000	010	2200	136	OTHER PROF EDUC STAFF	2.00	2.00	124,265.74	143,030	115,746	-27,284
5000	010	2200	152	TYPIST-STENOGRAPHERS	1.00	1.00	32,512.36	33,171	35,191	2,020
5000	010	2200	200	EMPLOYEE BENEFITS			86,417.38	97,413	89,747	-7,666
5000	010	2200	530	COMMUNICATIONS			79.72	100	100	****
5000	010	2200	538	TELECOMMUNICATIONS			59.72	500	****	-500
5000	010	2200	550	PRINTING & BINDING			73.00	500	500	****
5000	010	2200	581	MILEAGE			****	2,000	2,000	****
5000	010	2200	610	GENERAL SUPPLIES			****	1,000	1,000	****
5000	010	2200	635	MEALS & REFRESHMENTS			****	500	500	****
			FUNCTION TOTAL							
		2200		SUPPORT SERVICES-INSTRUCTIONAL	4.50	4.50	371,585.44	400,435	370,917	-29,518
5000	010	2240	119	OTHER PERSONNEL COSTS			8,729.20	****	****	****
5000	010	2240	168	COMP-ADDITIONAL WORK			176,997.85	80,000	80,000	****
5000	010	2240	200	EMPLOYEE BENEFITS			27,129.54	26,114	25,913	-201
5000	010	2240	348	TECHNOLOGY SERVICES			145,465.50	195,000	175,000	-20,000
5000	010	2240	538	TELECOMMUNICATIONS			254,332.51	255,253	237,723	-17,530
5000	010	2240	610	GENERAL SUPPLIES			42,517.54	****	****	****
5000	010	2240	618	ADM OP SYS TECH			1,746,865.50	1,717,018	1,461,418	-255,600
5000	010	2240	758	TECH EQUIP - NEW			174,023.23	117,500	117,500	****
5000	010	2240	768	TECH EQUIP - REPLACE			2,295,746.76	1,050,509	1,012,000	-38,509
5000	010	2240	788	TECH INFRASTRUCTURE			386,874.62	822,000	350,000	-472,000
			FUNCTION TOTAL							
		2240		COMPUTER-ASSISTED INSTRUCTION			5,258,682.25	4,263,394	3,459,554	-803,840
5000	010	2260	139	OTHER PERSONNEL COSTS			8,073.47	****	****	****
5000	010	2260	200	EMPLOYEE BENEFITS			714.51	****	****	****
			FUNCTION TOTAL							
		2260		INSTRUCTION & CURRICULUM DEV			8,787.98	****	****	****
5000	010	2818	113	DIRECTORS	1.00	1.00	124,053.19	129,675	132,269	2,594
5000	010	2818	146	OTHER TECHNICAL PERS			****	67,269	****	-67,269
5000	010	2818	151	SECRETARIES	2.00	1.00	35,009.52	87,405	37,139	-50,266
5000	010	2818	155	OTHER OFFICE PERS	2.00	2.00	****	55,286	64,794	9,508
5000	010	2818	200	EMPLOYEE BENEFITS			48,291.39	110,866	75,861	-35,005
5000	010	2818	340	TECHNICAL SERVICES			31,694.07	40,000	10,000	-30,000
5000	010	2818	411	DISPOSAL SERVICES			49,500.00	****	****	****
5000	010	2818	540	ADVERTISING			380.37	****	****	****
5000	010	2818	582	TRAVEL			8,071.44	32,000	16,000	-16,000
5000	010	2818	610	GENERAL SUPPLIES			2,498.56	3,000	2,000	-1,000
5000	010	2818	640	BOOKS & PERIODICALS			****	100	100	****
5000	010	2818	810	DUES & FEES			600.00	2,100	2,100	****
			FUNCTION TOTAL							
		2818		SYS-WIDE TECHNOLOGY SERVICES	5.00	4.00	300,098.54	527,701	340,263	-187,438
5000	010	2844	144	COMPUTER SERVICE PERS	5.00	5.00	214,634.91	215,743	226,905	11,162
5000	010	2844	148	COMP-ADDITIONAL WORK			1,613.68	700	700	****
5000	010	2844	200	EMPLOYEE BENEFITS			72,483.16	70,653	73,724	3,071
5000	010	2844	438	RPR & MAINT - TECH			322,442.87	426,820	326,420	-100,400

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
INFORMATION & TECHNOLOGY										
5000	010	2844	530	COMMUNICATIONS			****	500	500	****
5000	010	2844	538	TELECOMMUNICATIONS			75.27	8,000	8,000	****
5000	010	2844	581	MILEAGE			1,626.15	1,100	1,100	****
5000	010	2844	610	GENERAL SUPPLIES			13,236.00	25,000	25,000	****
5000	010	2844	618	ADM OP SYS TECH			****	25,000	25,000	****
5000	010	2844	640	BOOKS & PERIODICALS			****	500	500	****
5000	010	2844	760	EQUIPMENT-REPLACEMENT			17,910.90	30,000	30,000	****
FUNCTION TOTAL										
		2844		OPERATIONS SERVICES	5.00	5.00	644,022.94	804,016	717,849	-86,167
DEPARTMENT TOTAL					14.50	13.50	6,583,177.15	5,995,546	4,888,583	-1,106,963

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
TECH - BUSINESS APPLICATIONS										
5100	010	2842	116	CENTRL SUPPORT ADMIN	1.00	1.00	88,055.01	88,657	90,492	1,835
5100	010	2842	144	COMPUTER SERVICE PERS	4.00	4.00	248,327.67	296,084	299,915	3,831
5100	010	2842	146	OTHER TECHNICAL PERS	1.00	1.00	75,726.26	76,812	77,058	246
5100	010	2842	149	OTHER PERSONNEL COSTS			1,662.15	****	****	****
5100	010	2842	200	EMPLOYEE BENEFITS			113,520.69	150,663	151,418	755
5100	010	2842	581	MILEAGE			****	200	200	****
5100	010	2842	610	GENERAL SUPPLIES			302.50	500	500	****
FUNCTION TOTAL										
	2842	SYSTEMS ANALYSIS SERVICES			6.00	6.00	527,594.28	612,916	619,583	6,667
DEPARTMENT TOTAL					6.00	6.00	527,594.28	612,916	619,583	6,667

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
TECH-STUD INFORMATION MANAGEM										
5110	010	2170	116	CENTRL SUPPORT ADMIN	1.00	1.00	94,489.12	95,904	100,172	4,268
5110	010	2170	152	TYPIST-STENOGRAPHERS	1.00	1.00	33,195.36	33,195	36,055	2,860
5110	010	2170	155	OTHER OFFICE PERS	3.00	3.00	144,304.83	146,460	151,159	4,699
5110	010	2170	157	COMP-ADDITIONAL WORK			3,540.37	400	400	****
5110	010	2170	200	EMPLOYEE BENEFITS			91,175.65	90,080	93,218	3,138
5110	010	2170	340	TECHNICAL SERVICES			2,906.90	3,000	3,000	****
5110	010	2170	432	RPR & MAINT - EQUIP			****	500	500	****
5110	010	2170	530	COMMUNICATIONS			40,569.45	37,000	37,000	****
5110	010	2170	538	TELECOMMUNICATIONS			****	200	****	-200
5110	010	2170	550	PRINTING & BINDING			5,133.54	5,000	5,000	****
5110	010	2170	581	MILEAGE			3,115.13	200	200	****
5110	010	2170	582	TRAVEL			1,373.00	3,000	3,000	****
5110	010	2170	610	GENERAL SUPPLIES			15,942.09	19,750	18,000	-1,750
5110	010	2170	618	ADM OP SYS TECH			****	150,000	****	-150,000
5110	010	2170	635	MEALS & REFRESHMENTS			****	100	100	****
5110	010	2170	640	BOOKS & PERIODICALS			468.95	500	500	****
5110	010	2170	750	EQUIP-ORIGINAL & ADD			592.90	3,000	3,000	****
5110	010	2170	758	TECH EQUIP - NEW			****	1,000	1,000	****
5110	010	2170	810	DUES & FEES			120.00	120	120	****
FUNCTION TOTAL										
		2170		STUDENT ACCOUNTING SERVICES	5.00	5.00	436,927.29	589,409	452,424	-136,985
DEPARTMENT TOTAL					5.00	5.00	436,927.29	589,409	452,424	-136,985

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
TECH-APPLICATION DEVELOPMENT										
5120	010	2843	116	CENTRL SUPPORT ADMIN	1.00	1.00	88,656.93	89,272	91,102	1,830
5120	010	2843	144	COMPUTER SERVICE PERS	6.00	6.00	402,748.84	490,704	441,775	-48,929
5120	010	2843	148	COMP-ADDITIONAL WORK			830.07	1,500	1,500	****
5120	010	2843	200	EMPLOYEE BENEFITS			141,124.81	189,809	173,092	-16,717
5120	010	2843	610	GENERAL SUPPLIES			****	500	500	****
FUNCTION TOTAL										
	2843	PROGRAMMING SERVICES			7.00	7.00	633,360.65	771,785	707,969	-63,816
DEPARTMENT TOTAL					7.00	7.00	633,360.65	771,785	707,969	-63,816

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
TECH-NETW, SRVR/STORAGE, DESKTOP										
5200	010	2220	116	CENTRL SUPPORT ADMIN	2.00	2.00	110,723.27	166,586	170,251	3,665
5200	010	2220	144	COMPUTER SERVICE PERS	8.00	8.00	495,200.73	432,301	481,172	48,871
5200	010	2220	146	OTHER TECHNICAL PERS	1.00	1.00	73,504.08	74,626	75,968	1,342
5200	010	2220	148	COMP-ADDITIONAL WORK			41,108.88	7,500	7,500	****
5200	010	2220	200	EMPLOYEE BENEFITS			229,328.28	222,301	238,041	15,740
5200	010	2220	340	TECHNICAL SERVICES			3,853.00	4,000	4,000	****
5200	010	2220	581	MILEAGE			1,056.43	2,800	2,800	****
5200	010	2220	610	GENERAL SUPPLIES			59,421.94	32,000	32,000	****
5200	010	2220	760	EQUIPMENT-REPLACEMENT			14,336.71	10,000	10,000	****
5200	010	2220	768	TECH EQUIP - REPLACE			2,528.00	5,000	5,000	****
FUNCTION TOTAL										
		2220		TECHNOLOGY SUPPORT SERVICES	11.00	11.00	1,031,061.32	957,114	1,026,732	69,618
5200	010	2620	432	RPR & MAINT - EQUIP			15,204.31	28,200	28,200	****
5200	010	2620	490	OTHER PROPERTY SERVICES			****	500	500	****
5200	010	2620	530	COMMUNICATIONS			99,706.34	210,000	210,000	****
5200	010	2620	538	TELECOMMUNICATIONS			68,269.79	114,808	110,000	-4,808
5200	010	2620	610	GENERAL SUPPLIES			-0.34	94,000	86,000	-8,000
5200	010	2620	750	EQUIP-ORIGINAL & ADD			45,747.59	20,000	20,000	****
5200	010	2620	760	EQUIPMENT-REPLACEMENT			****	47,000	55,000	8,000
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS			228,927.69	514,508	509,700	-4,808
5200	010	2840	116	CENTRL SUPPORT ADMIN	2.00	2.00	112,489.40	167,824	171,299	3,475
5200	010	2840	144	COMPUTER SERVICE PERS	6.00	5.00	382,877.91	352,552	332,308	-20,244
5200	010	2840	146	OTHER TECHNICAL PERS	4.00	4.00	198,123.63	220,400	281,491	61,091
5200	010	2840	148	COMP-ADDITIONAL WORK			26,587.27	1,000	1,000	****
5200	010	2840	149	OTHER PERSONNEL COSTS			776.19	****	****	****
5200	010	2840	155	OTHER OFFICE PERS	7.00	6.00	283,086.94	283,545	254,352	-29,193
5200	010	2840	157	COMP-ADDITIONAL WORK			6,618.35	12,000	12,000	****
5200	010	2840	159	OTHER PERSONNEL COSTS			1,942.68	****	****	****
5200	010	2840	200	EMPLOYEE BENEFITS			336,402.25	338,609	340,903	2,294
5200	010	2840	432	RPR & MAINT - EQUIP			316,424.87	****	****	****
5200	010	2840	538	TELECOMMUNICATIONS			29.07	****	****	****
5200	010	2840	581	MILEAGE			913.86	1,700	1,700	****
5200	010	2840	610	GENERAL SUPPLIES			123,317.37	100,000	100,000	****
5200	010	2840	750	EQUIP-ORIGINAL & ADD			****	50,000	16,000	-34,000
5200	010	2840	768	TECH EQUIP - REPLACE			251,884.00	****	****	****
FUNCTION TOTAL										
		2840		DATA PROCESSING	19.00	17.00	2,041,473.79	1,527,630	1,511,053	-16,577
5200	010	2849	144	COMPUTER SERVICE PERS	9.00	9.00	455,270.87	462,963	551,652	88,689
5200	010	2849	146	OTHER TECHNICAL PERS	1.00	1.00	****	****	69,348	69,348
5200	010	2849	148	COMP-ADDITIONAL WORK			33,491.01	50,000	25,000	-25,000
5200	010	2849	200	EMPLOYEE BENEFITS			168,617.61	167,445	209,248	41,803
5200	010	2849	581	MILEAGE			-191.30	****	****	****
FUNCTION TOTAL										
		2849		OTHER DATA PROCESSING SERVICES	10.00	10.00	657,188.19	680,408	855,248	174,840
DEPARTMENT TOTAL					40.00	38.00	3,958,650.99	3,679,660	3,902,733	223,073

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
COMMUNICATIONS/TELEPHONES										
5300	010	2220	163	REPAIRMEN	4.00	4.00	235,054.70	244,920	263,616	18,696
5300	010	2220	168	COMP-ADDITIONAL WORK			44,362.40	46,000	46,000	****
5300	010	2220	200	EMPLOYEE BENEFITS			93,905.89	94,964	100,289	5,325
5300	010	2220	432	RPR & MAINT - EQUIP			****	2,000	****	-2,000
5300	010	2220	610	GENERAL SUPPLIES			22,028.64	17,600	5,000	-12,600
5300	010	2220	750	EQUIP-ORIGINAL & ADD			****	2,000	1,000	-1,000
5300	010	2220	760	EQUIPMENT-REPLACEMENT			****	2,000	1,000	-1,000
				FUNCTION TOTAL						
		2220		TECHNOLOGY SUPPORT SERVICES	4.00	4.00	395,351.63	409,484	416,905	7,421
				DEPARTMENT TOTAL	4.00	4.00	395,351.63	409,484	416,905	7,421

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CHIEF OPERATIONS OFFICER

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief Operations Officer

Program Administrator: Chief Operations Officer

Program Code: 6000-010

STATEMENT OF FUNCTION:

The Office of the Chief Operations Officer is one of eight major offices reporting to the Superintendent of Schools. The office encompasses the functional units of Facilities, Plant Operations, Food Service, Pupil Transportation and School Safety. The office also is responsible for the Board's building use policy designed to make the District facilities available to community organizations. Approximately 3,000 permits are issued each year for after-school time building use. The Chief Operations Office maintains the official proceedings of the School Board including the preparation of the monthly Education and Business packets for the Superintendent's Agenda Review, Board Agenda Review and Legislative meeting, as well as placing the official minutes on the District web site monthly.

Accomplishments during 2008 are as follows:

1. Supported the Excellence for All Reform Agenda including the expanded summer school program and contributions to the High School Excel 9-12 initiative;
2. Moved forward with the expansion projects at Concord, Frick and Reizenstein and working toward the completion of the projects at Carmalt, Colfax, Miller, Millions and Sterrett;
3. Moving forward with the sale of all closed buildings;
4. Expanded the Copy Center to handle color and black & white copying, providing approximately 13,000,000 copies District wide.

OBJECTIVES:

During 2009 the Office of the Chief Operations Officer has several objectives in addition to supervising functional areas assigned to it. They are:

1. To provide a clean, safe and healthful learning environment along with nutritious and appealing breakfasts and lunches for all students;
2. To streamline the structure and operations of the organization to maximize efficiency;
3. To support in all areas the initiatives under the District's Excellence for All Reform Agenda;
4. To continue to support and oversee all major construction projects at District facilities;
5. To continue with the process of disposing of the remaining inventory of closed schools, in an equitable fashion.
6. To continue to expand the number of schools utilizing the Copy Center for their printing needs.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
CHIEF OPERATIONS OFFICER										
6000	010	2500	113	DIRECTORS	1.00	1.00	136,035.12	136,035	125,000	-11,035
6000	010	2500	142	OTHER ACCOUNTING PERS	1.00	1.00	40,132.79	40,777	41,482	705
6000	010	2500	148	COMP-ADDITIONAL WORK			6,936.64	****	****	****
6000	010	2500	151	SECRETARIES	1.00	1.00	53,151.75	54,149	55,371	1,222
6000	010	2500	152	TYPIST-STENOGRAPHERS	1.00		14,559.95	28,566	****	-28,566
6000	010	2500	157	COMP-ADDITIONAL WORK			7,288.45	4,500	4,500	****
6000	010	2500	200	EMPLOYEE BENEFITS			66,619.68	86,186	73,319	-12,867
6000	010	2500	330	OTHER PROFESSIONAL SERV			45,957.92	48,500	48,500	****
6000	010	2500	340	TECHNICAL SERVICES			1,269.11	****	****	****
6000	010	2500	432	RPR & MAINT - EQUIP			1,159.00	1,800	3,068	1,268
6000	010	2500	530	COMMUNICATIONS			930.60	1,200	1,200	****
6000	010	2500	538	TELECOMMUNICATIONS			97.64	150	150	****
6000	010	2500	550	PRINTING & BINDING			180.10	250	250	****
6000	010	2500	581	MILEAGE			499.18	500	500	****
6000	010	2500	610	GENERAL SUPPLIES			1,694.34	1,300	1,700	400
6000	010	2500	635	MEALS & REFRESHMENTS			618.49	600	300	-300
6000	010	2500	760	EQUIPMENT-REPLACEMENT			****	635	1,799	1,164
FUNCTION TOTAL										
	2500	SUPPORT SERVICES-BUSINESS			4.00	3.00	377,130.76	405,148	357,139	-48,009
DEPARTMENT TOTAL					4.00	3.00	377,130.76	405,148	357,139	-48,009

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office - Mail and Copy Center

Program Administrator: Chief Operations Officer

Program Code: 6001-010

STATEMENT OF FUNCTION:

The Mail and Copy Center section of Operations provides a central reproduction facility located in the Administration Building which supports much of the duplication requirements of staff in various administrative offices. A web-based digital printing tool offers seamless submission of jobs from any location in the District. Some specialized services, including color printing and hot-glue binding are provided.

Accomplishments during 2008 are as follows:

1. Continued to provide timely duplication and instructional materials to all parts of the system while providing security through shredding of confidential data.
2. Provided low cost color printing, trimming and binding as an option to external sources.
3. Supported school, parent and student copying rigorously through the course of 2008.

OBJECTIVES:

The central mail and copy center will be aligned with the Board's adopted goals and Superintendent's Excellence for All Reform Agenda as follows:

1. To provide timely duplication of instructional materials.
2. To provide a centralized shredder that will be used to safeguard confidential personnel data.
3. To provide cost-effective color printing and binding.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
OPERATIONS-MAIL & COPY CENTER										
6001	010	2540	155	OTHER OFFICE PERS	2.00	2.00	33,171.36	57,011	71,223	14,212
6001	010	2540	157	COMP-ADDITIONAL WORK			8,286.04	4,750	4,750	****
6001	010	2540	200	EMPLOYEE BENEFITS			20,392.72	20,160	24,609	4,449
6001	010	2540	432	RPR & MAINT - EQUIP			-38,060.60	409,184	428,855	19,671
6001	010	2540	442	RENTAL - EQUIPMENT			****	****	1,560	1,560
6001	010	2540	530	COMMUNICATIONS			1,092.00	1,092	1,092	****
6001	010	2540	599	OTHER PURCHASED SERVICES			****	****	1,200	1,200
6001	010	2540	610	GENERAL SUPPLIES			59,231.20	50,000	65,690	15,690
6001	010	2540	750	EQUIP-ORIGINAL & ADD			****	8,529	11,094	2,565
6001	010	2540	760	EQUIPMENT-REPLACEMENT			91,215.46	330,877	361,857	30,980
FUNCTION TOTAL										
		2540		PRINTING, PUBLISHING & DUPL	2.00	2.00	175,328.18	881,603	971,930	90,327
DEPARTMENT TOTAL					2.00	2.00	175,328.18	881,603	971,930	90,327

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office - Facilities

Program Administrator: Vidya Patil

Program Code: 6300-010

STATEMENT OF FUNCTION:

The Facilities Office implements the District's Capital Improvement Program which consists of design, construction management, and construction inspection of School District buildings, building renovation and site improvement projects. This Office also undertakes the repair and maintenance of the District's buildings and building systems (architectural, electrical and mechanical). In addition, technical support is provided to plant operations, educational planners, school administration, and other central offices.

Projects administered by the Facilities Office in 2008 included:

1. Implemented the 2008 Major Maintenance Program (part of the Capital Improvement Program) which included projects such as replacement of windows, doors, roofs, masonry restoration, and new boilers.
2. Administered projects for various Disabled Access Improvements.
3. Processed approximately 17,000 work orders in the Maintenance Section.
4. Provided architectural and engineering services, cost estimating and construction management support services for planned projects.
5. Administered design and construction for renovations and/or additions to Carmalt, Concord, Sterrett, and High School Excellence projects at Frick, Milliones, Peabody, and Reizenstein.

OBJECTIVES:

The Facilities Office will implement the 2009 Capital Improvement Program. Administration of construction for the Phase 2 High School Excellence Projects will progress. The Major Maintenance Program will address work such as boiler, roof, and window replacements, fire alarm, security and building system upgrades, ADA improvements and general renovation projects through out the District. This Office will also evaluate interior and exterior safety issues such as building masonry and sidewalks.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
OPERATIONS OFFICE - FACILITIES										
6300	010	2610	113	DIRECTORS	1.00	1.00	82,267.37	97,824	110,259	12,435
6300	010	2610	151	SECRETARIES	1.00	1.00	32,929.47	33,683	36,571	2,888
6300	010	2610	157	COMP-ADDITIONAL WORK			222.61	3,500	3,500	****
6300	010	2610	159	OTHER PERSONNEL COSTS			****	15,000	15,000	****
6300	010	2610	200	EMPLOYEE BENEFITS			42,039.75	48,966	53,553	4,587
6300	010	2610	340	TECHNICAL SERVICES			25,295.89	7,000	2,000	-5,000
6300	010	2610	432	RPR & MAINT - EQUIP			29,716.84	28,975	28,975	****
6300	010	2610	441	RENTAL - LAND & BLDGS			3,750.00	15,000	40,050	25,050
6300	010	2610	490	OTHER PROPERTY SERVICES			83,820.00	86,000	69,000	-17,000
6300	010	2610	530	COMMUNICATIONS			1,840.00	3,500	3,500	****
6300	010	2610	538	TELECOMMUNICATIONS			10,209.43	1,000	1,000	****
6300	010	2610	540	ADVERTISING			86,338.09	100,000	87,175	-12,825
6300	010	2610	550	PRINTING & BINDING			1,660.76	1,850	1,850	****
6300	010	2610	581	MILEAGE			****	200	200	****
6300	010	2610	582	TRAVEL			2,220.17	1,500	1,500	****
6300	010	2610	599	OTHER PURCHASED SERVICES			****	200	200	****
6300	010	2610	610	GENERAL SUPPLIES			7,536.16	7,000	7,128	128
6300	010	2610	618	ADM OP SYS TECH			50.00	200	200	****
6300	010	2610	640	BOOKS & PERIODICALS			****	700	700	****
6300	010	2610	750	EQUIP-ORIGINAL & ADD			****	1,300	1,300	****
6300	010	2610	760	EQUIPMENT-REPLACEMENT			****	700	700	****
6300	010	2610	810	DUES & FEES			1,057.50	1,950	2,400	450
FUNCTION TOTAL										
		2610		SUP OF OPER & MAINT PLANT SVCS	2.00	2.00	410,954.04	456,048	466,761	10,713
DEPARTMENT TOTAL					2.00	2.00	410,954.04	456,048	466,761	10,713

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office – Project Management and Construction

Program Administrator: Vidya Patil

Program Code: 6301-010

STATEMENT OF FUNCTION:

The Project Management and Construction Section are responsible for the construction management and administration of all Capital Projects and Major Maintenance Projects. This Section oversees the bidding process, interacts with the Minority and Women Business Office, originates and manages all construction contracts, monitors and inspects ongoing construction work, changes in work, and prepares progress reports. This Section also reviews and processes contractor requisitions, and assesses the quality, safety, and timely completion of work. Staff coordinates all construction (including asbestos abatement) with Plant Operations, Food Services and the principals of various schools. Additionally it manages construction management consultants. Projects which seek State reimbursement require working with the State Department of Education to satisfy their requirements.

In 2008 this Section performed construction administration for major construction projects at CAPA, Carmalt, Concord, Frick, Millions, Peabody, Reizenstein and Sterrett, and Capital Improvement Projects identified in the 2008 Budget. Additionally this Section successfully completed 41 projects in 33 schools during the summer of 2008.

OBJECTIVES:

For 2009 administration of construction at CAPA, Carmalt, and Concord will be progressed.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
PROJECT MANAGEMENT & CONSTRUCT										
6301	010	2610	135	OTHER CENT SUPP STAFF	3.00	3.00	272,667.23	273,071	280,609	7,538
6301	010	2610	139	OTHER PERSONNEL COSTS			47,736.24	****	****	****
6301	010	2610	145	FACIL-PLANT OPR PERS	3.00	3.00	180,175.47	182,412	200,287	17,875
6301	010	2610	146	OTHER TECHNICAL PERS	1.00	1.00	61,254.24	62,218	40,579	-21,639
6301	010	2610	148	COMP-ADDITIONAL WORK			66,897.29	20,000	20,000	****
6301	010	2610	167	TEMP CRAFTS & TRADES			25,586.36	30,000	30,000	****
6301	010	2610	168	COMP-ADDITIONAL WORK			416.26	****	****	****
6301	010	2610	200	EMPLOYEE BENEFITS			179,309.25	185,313	185,109	-204
6301	010	2610	460	EXTERMINATION SERVICES			****	****	****	****
6301	010	2610	581	MILEAGE			2,138.61	5,200	5,200	****
6301	010	2610	610	GENERAL SUPPLIES			****	****	****	****
6301	010	2610	750	EQUIP-ORIGINAL & ADD			****	****	****	****
FUNCTION TOTAL										
		2610		SUP OF OPER & MAINT PLANT SVCS	7.00	7.00	836,180.95	758,214	761,784	3,570
6301	010	4500	720	BUILDINGS			2,248,502.84	****	****	****
FUNCTION TOTAL										
		4500		BUILD ACQ & CONSTRUC SERVICES			2,248,502.84	****	****	****
DEPARTMENT TOTAL					7.00	7.00	3,084,683.79	758,214	761,784	3,570

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office – Design

Program Administrator: Vidya Patil

Program Code: 6302-010

STATEMENT OF FUNCTION:

The Design Section is responsible for preparation of plans and specifications, project estimating, administration of design and bidding of contracts for the Capital Improvement Program.

Additionally, this Section provides guidance and direction to design consultants and technical support to the Maintenance Section and to the Facilities Coordinators who interface with School Administrators. This Section was directly involved in all facets of the design of all projects that are part of the Capital Improvement Program.

In addition to the above activities, this Section coordinates the District's energy conservation program, assists in developing the annual Capital Improvement Program, performs on-going inspection and evaluation of the structure and physical plant at all of the District's facilities and assesses current and future budget needs. This Section also advises and works in conjunction with the Plant Operations Section regarding building operations.

OBJECTIVES:

During the coming year, this Section will prepare plans and specifications for the annual Major Maintenance Program and perform building needs assessments for future maintenance and capital projects. Administration of design of the Major Maintenance Program projects and asbestos and mold monitoring activities will continue. The Design Section will continue an on-going cyclical review of building conditions and needs.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
OPERATIONS OFFICE - DESIGN										
6302	010	4400	135	OTHER CENT SUPP STAFF	5.00	2.00	362,272.25	426,557	177,116	-249,441
6302	010	4400	145	FACIL-PLANT OPR PERS	12.00	12.00	624,237.57	661,965	710,484	48,519
6302	010	4400	148	COMP-ADDITIONAL WORK			38,056.58	34,000	34,000	****
6302	010	4400	152	TYPIST-STENOGRAPHERS	1.00	1.00	33,226.77	33,195	36,055	2,860
6302	010	4400	157	COMP-ADDITIONAL WORK			5,817.69	8,000	8,000	****
6302	010	4400	200	EMPLOYEE BENEFITS			344,679.92	379,869	312,789	-67,080
6302	010	4400	330	OTHER PROFESSIONAL SERV			****	14,500	12,600	-1,900
6302	010	4400	340	TECHNICAL SERVICES			****	****	****	****
6302	010	4400	431	RPR & MAINT - BLDGS			67,556.24	5,600	****	-5,600
6302	010	4400	581	MILEAGE			23,118.06	18,000	18,000	****
6302	010	4400	610	GENERAL SUPPLIES			11,724.60	6,500	6,500	****
FUNCTION TOTAL										
	4400	ARCH, ENG & EDUC SPEC-REPLACE			18.00	15.00	1,510,689.68	1,588,186	1,315,544	-272,642
DEPARTMENT TOTAL					18.00	15.00	1,510,689.68	1,588,186	1,315,544	-272,642

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office – Maintenance

Program Administrator: Vidya Patil

Program Code: 6303-010

STATEMENT OF FUNCTION:

The Maintenance Section is responsible for approximately 17,000 routine and emergency work orders, as well as the on-going preventive maintenance to buildings and building systems of the School District's facilities.

The Maintenance Section administers small and maintenance contracts to augment the trades on a routine and an as-needed basis and for work of a specialized nature including: air flow testing and balancing, heating systems piping, variable speed drives, direct digital control for building automation, service and repair of building systems, gas and oil burner repairs, fencing repairs, building temperature control systems, major plumbing support, concrete repairs, fire extinguishers, hoses, hood suppression systems, roofing repairs / replacement, asbestos removal, elevator chair lifts, passenger and freight service and inspection, masonry restoration, building sound systems, fire alarm systems programming and repairs, building security systems programming and repairs, building fire pump stations testing and repair, major pump and motor repairs, emergency power plants and switching devices, stage and stadium lighting repair and maintenance.

This Section also manages the store room attendant and musical and athletic equipment and repair sections.

OBJECTIVES:

For the coming year the Maintenance Section will continue to respond to District work requests and emphasize safety practices and use of safety equipment.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
OPERATIONS OFFICE -MAINTENANCE										
6303	010	2620	116	CENTRL SUPPORT ADMIN	1.00	1.00	88,850.13	89,452	91,491	2,039
6303	010	2620	145	FACIL-PLANT OPR PERS	1.00	1.00	45,660.00	45,660	49,110	3,450
6303	010	2620	148	COMP-ADDITIONAL WORK			5,391.44	10,000	10,000	****
6303	010	2620	152	TYPIST-STENOGRAPHERS	1.00	1.00	33,171.36	33,171	35,191	2,020
6303	010	2620	154	CLERKS	1.00	1.00	35,900.18	34,751	36,943	2,192
6303	010	2620	157	COMP-ADDITIONAL WORK			5,101.00	10,000	10,000	****
6303	010	2620	159	OTHER PERSONNEL COSTS			3,308.82	****	****	****
6303	010	2620	161	TRADESMEN	63.00	63.00	3,206,332.18	3,363,298	3,361,446	-1,852
6303	010	2620	163	REPAIRMEN	2.00	2.00	93,465.66	91,308	91,308	****
6303	010	2620	168	COMP-ADDITIONAL WORK			829,161.42	886,032	246,032	-640,000
6303	010	2620	169	OTHER PERSONNEL COSTS			21,762.24	****	****	****
6303	010	2620	184	STORES HANDLING STAFF	1.00	1.00	43,315.83	43,200	43,200	****
6303	010	2620	188	COMP-ADDITIONAL WORK			13,670.40	15,000	15,000	****
6303	010	2620	200	EMPLOYEE BENEFITS			1,488,325.33	1,508,703	1,292,325	-216,378
6303	010	2620	340	TECHNICAL SERVICES			****	3,000	3,000	****
6303	010	2620	431	RPR & MAINT - BLDGS			126,039.24	74,120	74,120	****
6303	010	2620	432	RPR & MAINT - EQUIP			50,639.00	51,000	51,000	****
6303	010	2620	441	RENTAL - LAND & BLDGS			56,800.00	64,800	64,800	****
6303	010	2620	442	RENTAL - EQUIPMENT			1,000.00	1,000	1,000	****
6303	010	2620	530	COMMUNICATIONS			****	2,000	2,000	****
6303	010	2620	538	TELECOMMUNICATIONS			****	4,000	4,000	****
6303	010	2620	550	PRINTING & BINDING			850.00	1,000	1,000	****
6303	010	2620	581	MILEAGE			40,242.07	43,000	43,000	****
6303	010	2620	599	OTHER PURCHASED SERVICES			1,552.00	5,000	5,000	****
6303	010	2620	610	GENERAL SUPPLIES			1,478,690.40	1,200,000	1,290,606	90,606
6303	010	2620	750	EQUIP-ORIGINAL & ADD			23,476.54	37,400	10,000	-27,400
6303	010	2620	760	EQUIPMENT-REPLACEMENT			3,945.00	5,000	5,000	****
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS	70.00	70.00	7,696,650.24	7,621,895	6,836,572	-785,323
6303	010	2690	167	TEMP CRAFTS & TRADES			46,192.42	100,000	****	-100,000
6303	010	2690	168	COMP-ADDITIONAL WORK			9,468.56	****	****	****
6303	010	2690	200	EMPLOYEE BENEFITS			8,786.43	50,000	****	-50,000
6303	010	2690	610	GENERAL SUPPLIES			****	35,000	****	-35,000
FUNCTION TOTAL										
		2690		OTHER OPERATION & MAINTENANCE			64,447.41	185,000	****	-185,000
6303	010	4600	431	RPR & MAINT - BLDGS			2,659,315.53	2,675,000	1,755,000	-920,000
FUNCTION TOTAL										
		4600		BUILDING IMPROVE SERV-REPLACEM			2,659,315.53	2,675,000	1,755,000	-920,000
DEPARTMENT TOTAL					70.00	70.00	10,420,413.18	10,481,895	8,591,572	-1,890,323

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE.**

Organizational Unit: Operations Office – Equipment Maintenance and Repair

Program Administrator: Vidya Patil

Program Code: 6304-010

STATEMENT OF FUNCTION:

The Equipment Maintenance and Repair Section of Facilities is a unit composed of repair shops and staff which oversee the repair of all musical instruments and physical education equipment used by the School District.

1. The musical repairmen are responsible for the repair and reconditioning of all non-electronic musical instruments used in the School District. The Piano Technician on this staff provides regular tunings on the more than 350 pianos owned by the School District and repairs or rebuilds pianos that may have been damaged.
2. The interscholastic athletics repair person is responsible for ensuring the safety of all equipment used in the schools by the interscholastic athletics and physical education programs.

OBJECTIVES:

The various staff will provide on-site support and training in the use and preventive maintenance of various equipment.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
EQUIPMENT MAINTENANCE & REPAIR										
6304	010	1100	163	REPAIRMEN	2.00	2.00	114,399.88	99,424	99,424	****
6304	010	1100	168	COMP-ADDITIONAL WORK			23,767.17	20,000	20,000	****
6304	010	1100	169	OTHER PERSONNEL COSTS			6,027.00	****	****	****
6304	010	1100	200	EMPLOYEE BENEFITS			35,846.48	38,983	38,683	-300
6304	010	1100	610	GENERAL SUPPLIES			15,677.62	20,000	20,000	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	2.00	2.00	195,718.15	178,407	178,107	-300
6304	010	3250	163	REPAIRMEN	1.00	1.00	48,536.58	50,313	50,313	****
6304	010	3250	168	COMP-ADDITIONAL WORK			1,781.40	1,000	1,000	****
6304	010	3250	200	EMPLOYEE BENEFITS			8,760.17	16,750	16,621	-129
6304	010	3250	432	RPR & MAINT - EQUIP			524.83	1,000	1,000	****
6304	010	3250	610	GENERAL SUPPLIES			4,850.57	7,000	7,000	****
FUNCTION TOTAL										
		3250		SCHOOL SPONSORED ATHLETICS	1.00	1.00	64,453.55	76,063	75,934	-129
DEPARTMENT TOTAL					3.00	3.00	260,171.70	254,470	254,041	-429

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office – Pupil Transportation

Program Administrator: Theodore R. Vasser

Program Code: 6500-010

STATEMENT OF FUNCTION:

Pupil Transportation is responsible for arranging transportation for students who attend schools within the City of Pittsburgh and Mt. Oliver Borough. Students who are city residents attending nonpublic and charter schools located outside the city within a ten-mile radius of the city lines are also transported. Pupil Transportation's primary goal is to provide safe, timely and efficient service at a minimal cost.

Transportation services are provided by means of contracts with private carriers and by Port Authority. The following criteria are the avenues by which children receive transportation:

1. Students receive transportation to and from school for attendance at elementary schools if they live 1.5 miles from school.
2. Secondary students receive transportation if they live 2 or more miles from the school.
3. Other reasons for transportation are medical transportation and hazardous walking routes.
4. Shuttle services are used for transporting students back and forth to different classes at different building locations.

OBJECTIVES:

1. To work with schools to improve the processing of student data, thus enhancing our ability to provide transportation services as efficiently as possible.
2. To increase the use of shuttles to transport students to various locations in a safe, orderly manner.
3. To creatively design school routes to cut budget costs as much as possible without adversely affecting students.
4. To continuously inform carriers of new state laws and regulations about school busing.
5. To improve upon the already existing safety requirements that school bus carriers must fulfill.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
OPER. OFFICE - TRANSPORTATION										
6500	010	2710	113	DIRECTORS	1.00	1.00	87,904.29	88,519	92,962	4,443
6500	010	2710	147	TRANSPORTATION PERS	5.50	4.50	300,609.75	269,099	225,833	-43,266
6500	010	2710	148	COMP-ADDITIONAL WORK			22,264.11	****	****	****
6500	010	2710	151	SECRETARIES	1.00	1.00	35,705.52	35,706	37,955	2,249
6500	010	2710	154	CLERKS	1.00	1.00	34,990.80	34,751	36,942	2,191
6500	010	2710	200	EMPLOYEE BENEFITS			175,824.37	139,736	127,522	-12,214
6500	010	2710	330	OTHER PROFESSIONAL SERV			34,650.00	25,000	26,250	1,250
6500	010	2710	340	TECHNICAL SERVICES			2,836.00	12,000	12,000	****
6500	010	2710	432	RPR & MAINT - EQUIP			590.00	1,000	1,000	****
6500	010	2710	530	COMMUNICATIONS			13,276.27	11,000	13,000	2,000
6500	010	2710	538	TELECOMMUNICATIONS			****	500	10,000	9,500
6500	010	2710	550	PRINTING & BINDING			3,943.25	5,700	7,000	1,300
6500	010	2710	581	MILEAGE			1,387.96	2,000	2,500	500
6500	010	2710	582	TRAVEL			713.07	1,500	1,500	****
6500	010	2710	599	OTHER PURCHASED SERVICES			10.00	1,000	1,000	****
6500	010	2710	610	GENERAL SUPPLIES			4,029.60	5,000	5,000	****
6500	010	2710	618	ADM OP SYS TECH			****	100	100	****
6500	010	2710	640	BOOKS & PERIODICALS			29.95	200	200	****
6500	010	2710	750	EQUIP-ORIGINAL & ADD			1,118.39	3,000	3,000	****
FUNCTION TOTAL										
		2710		SUP STUDENT TRANSPORTATION SVC	8.50	7.50	719,883.33	635,811	603,764	-32,047
6500	010	2720	516	STUDENT TRANSPORTATION - I.U.			5,932,123.98	5,950,000	6,500,000	550,000
6500	010	2720	519	OTHER STUDENT TRANSP			12,160.41	5,000	15,000	10,000
FUNCTION TOTAL										
		2720		VEHICLE OPERATION SERVICES			5,944,284.39	5,955,000	6,515,000	560,000
6500	010	2750	147	TRANSPORTATION PERS	1.00	1.00	****	49,216	49,373	157
6500	010	2750	200	EMPLOYEE BENEFITS			****	16,065	15,993	-72
FUNCTION TOTAL										
		2750		NONPUBLIC TRANSPORTATION	1.00	1.00	****	65,281	65,366	85
DEPARTMENT TOTAL					9.50	8.50	6,664,167.72	6,656,092	7,184,130	528,038

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
TRANSPORTATION - PUBLIC										
6501	010	2720	513	CONTRACTED CARRIERS			12,599,341.99	12,621,858	14,746,000	2,124,142
6501	010	2720	515	PUBLIC CARRIERS			2,307,317.16	2,414,350	2,795,000	380,650
			FUNCTION TOTAL							
		2720		VEHICLE OPERATION SERVICES			14,906,659.15	15,036,208	17,541,000	2,504,792
			DEPARTMENT TOTAL				14,906,659.15	15,036,208	17,541,000	2,504,792
TRANSPORTATION - NON PUBLIC										
6502	010	2750	513	CONTRACTED CARRIERS			7,857,473.41	8,224,880	9,192,892	968,012
6502	010	2750	515	PUBLIC CARRIERS			281,148.00	323,060	426,750	103,690
			FUNCTION TOTAL							
		2750		NONPUBLIC TRANSPORTATION			8,138,621.41	8,547,940	9,619,642	1,071,702
			DEPARTMENT TOTAL				8,138,621.41	8,547,940	9,619,642	1,071,702

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**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office – Plant Operations – Truck/Transportation – Warehouse

Program Administrator: Donald Berg

Program Code: 6600-6603-010

STATEMENT OF FUNCTION:

The Plant Operations Division has the budgetary control of five (5) areas.

1. Warehouse: Warehouse operations are included in the Truck/Transportation responsibilities. There are no employees that are regularly assigned to the warehouse. However, when large orders or peak demands present themselves, employees from Truck/Transportation are assigned to warehouse work.
2. Truck/Transportation: The responsibilities for Truck/Transportation include the following: delivery of interoffice mail, supplies and various equipment, as well as pick-up and removal of furniture and goods essential to the daily operations and maintenance needs of the District.

Truck/Transportation drivers are assigned to the Food Service Division to deliver lunches and food items for the District's students on a daily basis.

Mechanics/Repairmen work in the garage repairing the District's one hundred and six vehicles, including maintenance vehicles, school safety vehicles, as well as the large trucks and refrigerated Food Service trucks. In addition, tractors, mowers and grounds keeping equipment are serviced and repaired as needed.

During the winter season, Truck/Transportation drivers and mechanics plow snow, salt and clear access to our schools.

Mechanics also make service calls daily for breakdowns, accidents, towing and other related issues.

3. Labor/Landscape: The Labor/Landscape staff maintains the exteriors of District properties. In addition to District owned properties, they operate the District owned Athletic Fields and work with the Athletic Department to maintain Athletic Fields owned by the City of Pittsburgh used for District used for Interscholastic Athletic events.

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office – Plant Operations – Truck/Transportation – Warehouse

Program Administrator: Donald Berg

Program Code: 6600-6603-010

STATEMENT OF FUNCTION continued:

4. Utilities: The utility budget is monitored/maintained by Plant Operations. Through the Energy Management Coordinator, all utility purchases, usages and payments are made in Plant Operations.

5. Custodial: Plant Operations has several major areas that fall under the Custodial Division. The District owns or leases over 100 buildings. Heating, cooling, swimming pools, pest management and daily operations all operate as a function of Plant Operations. The responsibility to maintain clean, safe, and healthy facilities is performed through Plant Operations.

OBJECTIVES:

With year round programs in most facilities, The Plant Operations Division is reexamining and adjusting staff levels, as well as reevaluating cleaning methods. New labor saving equipment is constantly being tested for maximum time saving.

State pricing programs have expanded the opportunity to purchase safe and environmentally friendly cleaning products and equipment. Priorities will be established based on what custodial cleaning products are best suited for the District.

Educational opportunities will continue to be offered to improve safety and performance.

Preventative maintenance and energy conservation techniques will be relied upon to save our valuable energy dollars. All energy usage will be constantly monitored and shared with the staff and students.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
OPER.	OFFICE	-PLANT	OPERATIONS							
6600	010	2620	113	DIRECTORS	1.00		86,302.53	86,850	****	-86,850
6600	010	2620	145	FACIL-PLANT OPR PERS	4.00	4.00	164,212.87	229,484	326,874	97,390
6600	010	2620	148	COMP-ADDITIONAL WORK			20,287.97	35,000	35,000	****
6600	010	2620	152	TYPIST-STENOGRAPHERS	2.50	1.50	72,382.62	81,512	52,264	-29,248
6600	010	2620	154	CLERKS	1.00	1.00	34,609.88	34,031	36,103	2,072
6600	010	2620	157	COMP-ADDITIONAL WORK			119.66	200	200	****
6600	010	2620	159	OTHER PERSONNEL COSTS			****	10,000	10,000	****
6600	010	2620	181	CUSTODIAL - LABORER	283.00	283.00	10,610,009.64	10,852,374	11,484,210	631,836
6600	010	2620	183	SECURITY PERSONNEL	1.00	1.00	32,952.00	33,862	33,862	****
6600	010	2620	185	SUBSTITUTES			1,266,993.99	1,928,576	1,502,606	-425,970
6600	010	2620	188	COMP-ADDITIONAL WORK			4,028,815.53	3,500,000	2,782,097	-717,903
6600	010	2620	189	OTHER PERSONNEL COSTS			99,685.12	****	****	****
6600	010	2620	200	EMPLOYEE BENEFITS			5,441,042.09	5,481,325	5,267,878	-213,447
6600	010	2620	340	TECHNICAL SERVICES			58,788.46	58,500	72,650	14,150
6600	010	2620	411	DISPOSAL SERVICES			641,157.18	631,138	611,138	-20,000
6600	010	2620	413	CUSTODIAL SERVICES			47,137.33	67,500	60,750	-6,750
6600	010	2620	431	RPR & MAINT - BLDGS			81,413.80	551,810	925,662	373,852
6600	010	2620	432	RPR & MAINT - EQUIP			43,850.32	54,000	123,600	69,600
6600	010	2620	442	RENTAL - EQUIPMENT			16,936.60	10,800	13,500	2,700
6600	010	2620	460	EXTERMINATION SERVICES			9,604.52	9,000	8,100	-900
6600	010	2620	530	COMMUNICATIONS			389.40	800	720	-80
6600	010	2620	538	TELECOMMUNICATIONS			15,633.06	28,354	28,354	****
6600	010	2620	550	PRINTING & BINDING			792.00	1,800	1,500	-300
6600	010	2620	581	MILEAGE			16,283.05	16,920	15,228	-1,692
6600	010	2620	582	TRAVEL			210.00	450	400	-50
6600	010	2620	599	OTHER PURCHASED SERVICES			3,283.55	1,800	1,620	-180
6600	010	2620	610	GENERAL SUPPLIES			605,215.71	648,000	572,868	-75,132
6600	010	2620	618	ADM OP SYS TECH			****	1,800	1,620	-180
6600	010	2620	626	GASOLINE			****	100	141	41
6600	010	2620	635	MEALS & REFRESHMENTS			5.89	1,800	1,620	-180
6600	010	2620	640	BOOKS & PERIODICALS			238.85	1,125	1,000	-125
6600	010	2620	750	EQUIP-ORIGINAL & ADD			14,224.45	135,000	120,000	-15,000
6600	010	2620	758	TECH EQUIP - NEW			369.72	2,250	2,000	-250
6600	010	2620	760	EQUIPMENT-REPLACEMENT			33,042.78	45,000	40,500	-4,500
6600	010	2620	810	DUES & FEES			219.00	300	250	-50
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS	292.50	290.50	23,446,209.57	24,541,461	24,134,315	-407,146
6600	010	2630	145	FACIL-PLANT OPR PERS	2.00	2.00	67,585.52	92,671	87,849	-4,822
6600	010	2630	148	COMP-ADDITIONAL WORK			40,925.16	30,000	27,000	-3,000
6600	010	2630	172	AUTOMOTIVE EQUIP OPR	3.00	3.00	144,415.54	121,555	121,555	****
6600	010	2630	178	COMP-ADDITIONAL WORK			53,150.58	65,000	58,500	-6,500
6600	010	2630	181	CUSTODIAL - LABORER	5.00	5.00	214,648.84	177,401	177,401	****
6600	010	2630	185	SUBSTITUTES			3,201.28	20,000	20,000	****
6600	010	2630	186	GRUNDSKEEPER	10.00	10.00	352,392.91	370,460	373,872	3,412
6600	010	2630	188	COMP-ADDITIONAL WORK			100,572.34	100,000	100,000	****
6600	010	2630	189	OTHER PERSONNEL COSTS			3,157.44	****	****	****
6600	010	2630	200	EMPLOYEE BENEFITS			321,583.89	318,947	312,958	-5,989
6600	010	2630	432	RPR & MAINT - EQUIP			1,042.81	****	****	****
6600	010	2630	610	GENERAL SUPPLIES			100,459.55	108,000	130,633	22,633
6600	010	2630	750	EQUIP-ORIGINAL & ADD			3,766.00	9,000	9,000	****
6600	010	2630	760	EQUIPMENT-REPLACEMENT			2,231.40	27,450	24,705	-2,745

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
OPER. OFFICE -PLANT OPERATIONS										
FUNCTION TOTAL										
		2630		CARE & UPKEEP OF GROUNDS SRVCS	20.00	20.00	1,409,133.26	1,440,484	1,443,473	2,989
6600	010	3210	188	COMP-ADDITIONAL WORK			441,872.90	355,000	355,000	****
6600	010	3210	200	EMPLOYEE BENEFITS			68,851.08	115,882	114,989	-893
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			510,723.98	470,882	469,989	-893
DEPARTMENT TOTAL					312.50	310.50	25,366,066.81	26,452,827	26,047,777	-405,050

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
UTILITIES										
6601	010	2620	330	OTHER PROFESSIONAL SERV			45,090.01	50,000	55,157	5,157
6601	010	2620	340	TECHNICAL SERVICES			500.00	2,600	2,600	****
6601	010	2620	422	ELECTRICITY			4,911,531.48	5,086,803	5,073,700	-13,103
6601	010	2620	424	WATER/SEWAGE			974,318.15	1,042,534	1,187,500	144,966
6601	010	2620	432	RPR & MAINT - EQUIP			2,100.00	****	****	****
6601	010	2620	599	OTHER PURCHASED SERVICES			31,752.15	35,000	35,000	****
6601	010	2620	621	NATURAL GAS - HTG & AC			5,344,051.81	6,375,042	6,507,581	132,539
6601	010	2620	624	OIL - HTG & AC			****	5,000	7,058	2,058
6601	010	2620	628	STEAM - HTG & AC			330,444.46	354,136	450,000	95,864
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			11,639,788.06	12,951,115	13,318,596	367,481
				DEPARTMENT TOTAL			11,639,788.06	12,951,115	13,318,596	367,481

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
OPERATIONS OFFICE-TRUCK TRANSP										
6602	010	2650	163	REPAIRMEN	3.00	3.00	148,724.20	138,256	140,524	2,268
6602	010	2650	168	COMP-ADDITIONAL WORK			123,307.67	180,000	144,000	-36,000
6602	010	2650	172	AUTOMOTIVE EQUIP OPR	16.00	16.00	617,603.45	646,308	645,478	-830
6602	010	2650	173	TRANSPORTATION HELP			9,037.08	****	****	****
6602	010	2650	177	SUBSTITUTES			119,579.77	140,000	100,000	-40,000
6602	010	2650	178	COMP-ADDITIONAL WORK			125,361.60	350,000	180,000	-170,000
6602	010	2650	179	OTHER PERSONNEL COSTS			5,513.68	****	****	****
6602	010	2650	200	EMPLOYEE BENEFITS			484,906.50	474,809	391,936	-82,873
6602	010	2650	432	RPR & MAINT - EQUIP			1,559.20	****	****	****
6602	010	2650	433	RPR & MAINT - VEHICLES			525.00	900	900	****
6602	010	2650	444	RENTAL OF VEHICLES			****	900	900	****
6602	010	2650	490	OTHER PROPERTY SERVICES			100.00	7,200	7,200	****
6602	010	2650	538	TELECOMMUNICATIONS			1,429.96	****	****	****
6602	010	2650	599	OTHER PURCHASED SERVICES			****	250	250	****
6602	010	2650	610	GENERAL SUPPLIES			129,021.57	117,000	117,000	****
6602	010	2650	626	GASOLINE			158,236.10	140,000	225,843	85,843
6602	010	2650	627	DIESEL FUEL			13,368.05	60,000	91,749	31,749
6602	010	2650	750	EQUIP-ORIGINAL & ADD			5,246.60	6,300	6,300	****
6602	010	2650	760	EQUIPMENT-REPLACEMENT			21,578.00	****	100,000	100,000
FUNCTION TOTAL										
		2650		VEHICLE OPERATION & MAINT SERV	19.00	19.00	1,965,098.43	2,261,923	2,152,080	-109,843
DEPARTMENT TOTAL					19.00	19.00	1,965,098.43	2,261,923	2,152,080	-109,843

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
OPERATIONS - WAREHOUSE										
6603	010	2530	411	DISPOSAL SERVICES			****	1,000	1,000	****
6603	010	2530	550	PRINTING & BINDING			****	200	200	****
6603	010	2530	610	GENERAL SUPPLIES			****	10,400	8,320	-2,080
6603	010	2530	760	EQUIPMENT-REPLACEMENT			****	3,000	3,000	****
FUNCTION TOTAL										
	2530	WAREHOUSING & DISTRIBUTING SVC					****	14,600	12,520	-2,080
DEPARTMENT TOTAL							****	14,600	12,520	-2,080

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: School Safety

Program Administrator: Robert S. Fadzen

Program Code: 6700-010

STATEMENT OF FUNCTION:

The School Safety Office works in cooperation with students, principals, teachers, school staff, parents, community leaders, city police and other governmental agencies to make certain that schools are safe, secure and welcoming for students and staff. In pursuit of safe schools, the School Safety Office investigates, apprehends and pursues the criminal prosecution of offenders both through the court system and through School District Administration action.

The School Safety Office serves as a liaison and contact point for Federal, State, County and Local Law Enforcement and Criminal and Civil Courts. The School Safety Office also takes part in many city-wide committees, including the District's Advisory Council, the community projects and community activities. This office provides police and security services for schools during after-hours activities, proms, dances, band events, graduations, Board meetings, open house, athletic events, i.e., football at George Cupples Stadium and Heinz Field, baseball, basketball, soccer, cross-country, volleyball, wrestling, softball and swimming.

The School Safety Office, through its police and security functions, is actively involved at any time of the day or night, 7 days a week, when the safety and security of students or staff is at issue.

OBJECTIVES:

Safe School strategies will be implemented to manage disruptive behavior, reduce crime and create a school environment that aids in promoting our District's goal of Excellence for All, which includes students and staff.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
OPERATIONS-SCHOOL SAFETY										
6700	010	2660	116	CENTRL SUPPORT ADMIN	1.00	1.00	83,941.04	85,243	87,001	1,758
6700	010	2660	151	SECRETARIES	1.00	1.00	35,009.52	35,010	37,139	2,129
6700	010	2660	183	SECURITY PERSONNEL	96.00	90.00	3,158,635.39	3,281,498	3,209,823	-71,675
6700	010	2660	188	COMP-ADDITIONAL WORK			561,234.84	550,000	550,000	****
6700	010	2660	189	OTHER PERSONNEL COSTS			14,772.62	****	****	****
6700	010	2660	200	EMPLOYEE BENEFITS			1,599,628.53	1,289,958	1,258,069	-31,889
6700	010	2660	340	TECHNICAL SERVICES			4,578.26	11,000	11,000	****
6700	010	2660	350	SECURITY / SAFETY SERVICES			****	500,000	****	-500,000
6700	010	2660	432	RPR & MAINT - EQUIP			1,211.42	1,000	1,000	****
6700	010	2660	530	COMMUNICATIONS			100.00	100	100	****
6700	010	2660	538	TELECOMMUNICATIONS			3,270.29	5,600	5,600	****
6700	010	2660	550	PRINTING & BINDING			-32.00	300	300	****
6700	010	2660	581	MILEAGE			181.39	****	****	****
6700	010	2660	582	TRAVEL			2,660.28	1,000	1,000	****
6700	010	2660	599	OTHER PURCHASED SERVICES			45.00	50	50	****
6700	010	2660	610	GENERAL SUPPLIES			70,214.75	81,289	81,582	293
6700	010	2660	640	BOOKS & PERIODICALS			1,829.00	1,000	1,000	****
6700	010	2660	750	EQUIP-ORIGINAL & ADD			6,858.99	12,500	12,500	****
6700	010	2660	760	EQUIPMENT-REPLACEMENT			****	500	500	****
FUNCTION TOTAL										
		2660		SECURITY SERVICES	98.00	92.00	5,544,139.32	5,856,048	5,256,664	-599,384
DEPARTMENT TOTAL					98.00	92.00	5,544,139.32	5,856,048	5,256,664	-599,384

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FIXED CHARGES

FIXED CHARGES

(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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
BENEFITS										
6901	010	1100	200	EMPLOYEE BENEFITS			62,512.39	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			62,512.39	****	****	****
6901	010	1200	200	EMPLOYEE BENEFITS			359,645.25	230,000	230,000	****
				FUNCTION TOTAL						
		1200		SPECIAL PROGRAMS ELEM/SEC			359,645.25	230,000	230,000	****
6901	010	1300	200	EMPLOYEE BENEFITS			5,076.18	7,000	7,000	****
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS			5,076.18	7,000	7,000	****
6901	010	1400	200	EMPLOYEE BENEFITS			282,892.05	280,000	280,000	****
				FUNCTION TOTAL						
		1400		OTHER INSTR PROGRAMS - ELE/SEC			282,892.05	280,000	280,000	****
6901	010	1800	200	EMPLOYEE BENEFITS			425,045.96	210,000	210,000	****
				FUNCTION TOTAL						
		1800		INSTR PROG. PRE-K STUDENTS			425,045.96	210,000	210,000	****
6901	010	2100	200	EMPLOYEE BENEFITS			41,895.86	40,000	40,000	****
				FUNCTION TOTAL						
		2100		SUPPORT SVCS-PUPIL PERSONNEL			41,895.86	40,000	40,000	****
6901	010	2200	200	EMPLOYEE BENEFITS			400,367.88	210,000	210,000	****
				FUNCTION TOTAL						
		2200		SUPPORT SERVICES-INSTRUCTIONAL			400,367.88	210,000	210,000	****
6901	010	2300	200	EMPLOYEE BENEFITS			79,458.81	55,000	55,000	****
				FUNCTION TOTAL						
		2300		SUPPORT SERVICE ADMINISTRATION			79,458.81	55,000	55,000	****
6901	010	2420	200	EMPLOYEE BENEFITS			1,936.37	1,500	1,500	****
				FUNCTION TOTAL						
		2420		MEDICAL SERVICES			1,936.37	1,500	1,500	****
6901	010	2500	200	EMPLOYEE BENEFITS			3,624.86	3,000	3,000	****
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS			3,624.86	3,000	3,000	****
6901	010	2710	200	EMPLOYEE BENEFITS			234.71	****	****	****
				FUNCTION TOTAL						
		2710		SUP STUDENT TRANSPORTATION SVC			234.71	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
BENEFITS										
6901	010	2800	200	EMPLOYEE BENEFITS			48,361.61	43,500	43,500	****
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL			48,361.61	43,500	43,500	****
6901	010	3210	200	EMPLOYEE BENEFITS			208.87	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			208.87	****	****	****
6901	010	3300	200	EMPLOYEE BENEFITS			38,614.16	40,000	40,000	****
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			38,614.16	40,000	40,000	****
				DEPARTMENT TOTAL			1,749,874.96	1,120,000	1,120,000	****

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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 \$76,160, the Superintendent's Discretionary Fund in the amount of \$6,000, Sci-Tech in the amount of \$1,561,652 and the Pittsburgh Emerging Leaders Academy (PELA) in the amount of \$1,178,521.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
OTHER FUND TRANSFERS										
6902	010	5220	939	OTHER FUND TRANSFERS			952,798.64	1,890,520	2,822,333	931,813
				FUNCTION TOTAL						
		5220		SPECIAL REVENUE FUND TRANSFERS			952,798.64	1,890,520	2,822,333	931,813
6902	010	5260	939	OTHER FUND TRANSFERS			100,000.00	****	****	****
				FUNCTION TOTAL						
		5260		INTERNAL SERVICE FUND TRANSFER			100,000.00	****	****	****
				DEPARTMENT TOTAL			1,052,798.64	1,890,520	2,822,333	931,813

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DEBT SERVICE AND OTHER BUDGET ITEMS

DEBT SERVICE AND OTHER BUDGET ITEMS

(6904)
(6905)
(6906)

DEBT SERVICE

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

The total Debt Service costs in 2009 will amount to \$56.8 million, which is 10.82% of the total projected budget.

INTERSYSTEM PAYMENTS

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

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

CONTINGENCIES

Appropriations for contingencies amount to \$2.0 million. The appropriation amount represents less than 0.38% of the budget.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
DEBT SERVICE - PRINCIPAL										
6904	010	5100	911	LOAN-LEASE PURCH-PRINCIPAL			5,205,000.00	2,260,000	650,000	-1,610,000
6904	010	5100	912	SERIAL BONDS-PRINCIPAL			28,912,839.84	32,993,506	32,310,747	-682,759
				FUNCTION TOTAL						
		5100		DEBT SERVICE			34,117,839.84	35,253,506	32,960,747	-2,292,759
				DEPARTMENT TOTAL			34,117,839.84	35,253,506	32,960,747	-2,292,759
DEBT SERVICE - INTEREST										
6905	010	5100	831	INT-LOAN-LEASE PURCH			603,979.04	433,202	233,519	-199,683
6905	010	5100	832	INT-SERIAL BONDS			22,584,349.22	23,347,744	23,576,113	228,369
				FUNCTION TOTAL						
		5100		DEBT SERVICE			23,188,328.26	23,780,946	23,809,632	28,686
				DEPARTMENT TOTAL			23,188,328.26	23,780,946	23,809,632	28,686
TAX REFUNDS										
6906	010	2519	890	MISC EXPENDITURES			27,802.54	43,600	39,600	-4,000
				FUNCTION TOTAL						
		2519		OTHER FISCAL SERVICES			27,802.54	43,600	39,600	-4,000
6906	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			5,565,351.54	5,500,000	4,880,000	-620,000
				FUNCTION TOTAL						
		5130		REFUND OF PRIOR YR REVENUES			5,565,351.54	5,500,000	4,880,000	-620,000
				DEPARTMENT TOTAL			5,593,154.08	5,543,600	4,919,600	-624,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
INTERSYSTEM PAYMENTS										
6907	010	1100	561	TUITION - OTHER PA LEA			5,486,059.39	3,000,000	3,000,000	****
6907	010	1100	569	TUITION - OTHER			57,026.43	125,000	125,000	****
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			5,543,085.82	3,125,000	3,125,000	****
6907	010	1290	322	PROF. EDUC. SERVICES-IUS			57,375,189.13	60,848,558	64,216,930	3,368,372
6907	010	1290	567	TUITION TO APPROVED PRIVATE			4,763,186.74	4,850,000	4,500,000	-350,000
6907	010	1290	568	TUITION - PRRI			961,814.63	975,000	1,100,000	125,000
6907	010	1290	594	SVC-IU SPECIAL CLASSES			103,869.23	250,000	250,000	****
			FUNCTION TOTAL							
		1290		OTHER SERVICES			63,204,059.73	66,923,558	70,066,930	3,143,372
6907	010	1441	561	TUITION - OTHER PA LEA			21,430.95	25,000	25,000	****
			FUNCTION TOTAL							
		1441		OTHER INSTRUCTIONAL PROGRAMS			21,430.95	25,000	25,000	****
6907	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			32,813.19	20,000	20,000	****
			FUNCTION TOTAL							
		5130		REFUND OF PRIOR YR REVENUES			32,813.19	20,000	20,000	****
DEPARTMENT TOTAL							68,801,389.69	70,093,558	73,236,930	3,143,372
CONTINGENCIES										
6908	010	1100	323	PROF-EDUCATIONAL SERV			****	****	2,104,740	2,104,740
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			****	****	2,104,740	2,104,740
6908	010	5900	167	TEMP CRAFTS & TRADES			****	500,000	****	-500,000
6908	010	5900	178	COMP-ADDITIONAL WORK			****	210,000	****	-210,000
6908	010	5900	185	SUBSTITUTES			****	507,700	170,000	-337,700
6908	010	5900	188	COMP-ADDITIONAL WORK			****	800,000	310,000	-490,000
6908	010	5900	200	EMPLOYEE BENEFITS			****	130,013	155,479	25,466
6908	010	5900	442	RENTAL - EQUIPMENT			****	8,000	8,000	****
6908	010	5900	444	RENTAL OF VEHICLES			****	100,000	100,000	****
6908	010	5900	513	CONTRACTED CARRIERS			****	100,000	****	-100,000
6908	010	5900	515	PUBLIC CARRIERS			****	700,000	****	-700,000
6908	010	5900	610	GENERAL SUPPLIES			****	25,000	25,000	****
6908	010	5900	626	GASOLINE			****	20,000	****	-20,000
6908	010	5900	627	DIESEL FUEL			****	5,000	****	-5,000
6908	010	5900	750	EQUIP-ORIGINAL & ADD			****	555,439	555,439	****
6908	010	5900	760	EQUIPMENT-REPLACEMENT			****	25,000	25,000	****
6908	010	5900	840	BUDGETARY RESERVE			****	2,597,181	2,000,000	-597,181
			FUNCTION TOTAL							
		5900		BUDGETARY RESERVE			****	6,283,333	3,348,918	-2,934,415
DEPARTMENT TOTAL							****	6,283,333	5,453,658	-829,675

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
CHARTER SCHOOL PAYMENTS										
6909	010	1100	562	TUITION - CHARTER SCHOOLS			****	27,720,245	35,792,540	8,072,295
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			****	27,720,245	35,792,540	8,072,295
6909	010	5290	562	TUITION - CHARTER SCHOOLS			26,866,102.82	****	****	****
				FUNCTION TOTAL						
		5290		CHARTER SCHOOLS			26,866,102.82	****	****	****
				DEPARTMENT TOTAL			26,866,102.82	27,720,245	35,792,540	8,072,295
				FUND TOTAL	2893.75	2868.75	512,944,787.73	526,559,774	524,557,838	-2,001,936
				PRIOR YEAR ENCUMBRANCES			<u>4,025,109.08</u>	<u>2,500,000</u>	<u>2,500,000</u>	
				GRAND TOTAL			516,969,896.81	529,059,774	527,057,838	-2,001,936

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FOOD SERVICE

**SCHOOL DISTRICT OF PITTSBURGH
2009 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Food Service

Program Administrator: Michael R. Peck

Program Code: 6520-6550-500

STATEMENT OF FUNCTION:

The Food Service Department provides healthy and nutritious meals in a safe, clean and pleasant environment. Program guidelines are provided by the United States Department of Agriculture and regulated by the Pennsylvania Department of Education (PDE). Over 50% of program revenue is derived from Federal and State reimbursement for student meals. The Food Service Department provides auxiliary services and support to any Board of Education department, as well as community outreach, regarding related nutrition issues.

During 2008 year, the Food Service Department accomplished the following:

1. Implemented Student Meal Accounts at point of sale.
2. Sponsored Free Summer Meals
3. Sponsored Early Childhood Meals (April)
4. Implemented Cycle Menus

OBJECTIVES:

Offer students, teachers and staff a healthy and nutritious meal in a safe, clean and pleasant environment.

During 2009, the objectives are:

1. Implement On-Line meal payments
2. Nutritional Analysis of menus
3. Re-Organize Central Office
4. Reconfigure Production Line to accommodate a variety of user-friendly containers for pre-plated meals

SCHOOL DISTRICT OF PITTSBURGH
FOOD SERVICES ESTIMATED REVENUES

ACCOUNT	DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 BUDGET	INCREASE (DECREASE) 09 OVER 08
6510	INTEREST	\$12,644	\$14,000	\$14,000	\$0
6611	SALES TO STUDENTS	751,840	950,000	850,000	(100,000)
6620	ALA CARTE SALES	770,835	950,000	900,000	(50,000)
6630	INCOME - SPECIAL CONTRACTS	3,119,584	2,850,000	1,850,000	(1,000,000)
6990	MISCELLANEOUS	13,759	17,500	16,500	(1,000)
7600	REIMBURSEMENT - STATE	608,456	600,000	750,000	150,000
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	165,145	185,000	185,000	0
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	127,567	135,000	135,000	0
8531	REIMBURSEMENT - FEDERAL	8,534,400	8,750,000	9,750,000	1,000,000
8533	VALUE OF DONATED COMMODITIES	99,553	90,000	160,000	70,000
9330	CAPITAL PROJECTS TRANSFERS	224,638	0	0	0
9400	SALE OF FIXED ASSETS	(3,780)	0	0	0
	TOTAL	\$14,424,641	\$14,541,500	\$14,610,500	\$69,000

FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT

100	PERSONAL SERVICES - SALARIES	\$4,356,039	\$4,895,409	\$4,623,370	(\$272,039)
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	1,393,326	1,602,720	1,575,650	(27,070)
300	TECHNICAL SERVICES	0	10,500	10,500	0
400	PURCHASED PROPERTY SERVICES	349,262	372,000	394,500	22,500
500	OTHER PURCHASED SERVICES	505,952	542,500	543,000	500
600	SUPPLIES	5,789,224	6,380,000	6,491,000	111,000
700	PROPERTY	742,763	661,000	663,000	2,000
800	OTHER OBJECTS	1,730	3,000	3,000	0
900	OTHER FINANCING USES	0	1,026,000	776,000	(250,000)
	TOTAL	\$13,138,296	\$15,493,129	\$15,080,020	(\$413,109)
TO/(FROM) FUND BALANCE		\$1,286,345	(\$951,629)	(\$469,520)	\$482,109

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
ADMINISTRATION-CENTRAL OFFICE										
6520	500	3100	113	DIRECTORS	1.00	1.00	70,800.54	91,572	93,433	1,861
6520	500	3100	119	OTHER PERSONNEL COSTS			41,530.25	****	****	****
6520	500	3100	141	ACCOUNTANTS-AUDITORS	1.00	1.00	45,985.92	46,633	47,764	1,131
6520	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	32,307.12	32,307	34,273	1,966
6520	500	3100	154	CLERKS	3.00	3.00	90,248.91	100,693	107,659	6,966
6520	500	3100	200	EMPLOYEE BENEFITS			74,676.78	71,731	82,004	10,273
6520	500	3100	340	TECHNICAL SERVICES			****	1,500	1,500	****
6520	500	3100	422	ELECTRICITY			227,886.50	195,000	210,000	15,000
6520	500	3100	424	WATER/SEWAGE			25,916.06	45,000	45,000	****
6520	500	3100	432	RPR & MAINT - EQUIP			33.13	2,000	7,500	5,500
6520	500	3100	530	COMMUNICATIONS			-1,907.04	12,000	12,000	****
6520	500	3100	538	TELECOMMUNICATIONS			1,644.16	1,000	2,500	1,500
6520	500	3100	550	PRINTING & BINDING			7,507.07	10,000	7,000	-3,000
6520	500	3100	581	MILEAGE			6,521.06	8,000	8,000	****
6520	500	3100	582	TRAVEL			438.58	4,000	6,000	2,000
6520	500	3100	599	OTHER PURCHASED SERVICES			13,647.58	12,500	12,500	****
6520	500	3100	610	GENERAL SUPPLIES			7,665.94	9,000	9,000	****
6520	500	3100	618	ADM OP SYS TECH			58,712.22	95,000	110,000	15,000
6520	500	3100	621	NATURAL GAS - HTG & AC			146,623.56	200,000	200,000	****
6520	500	3100	740	DEPRECIATION			742,763.14	****	****	****
6520	500	3100	750	EQUIP-ORIGINAL & ADD			****	6,000	6,000	****
6520	500	3100	760	EQUIPMENT-REPLACEMENT			****	5,000	7,000	2,000
6520	500	3100	768	TECH EQUIP - REPLACE			****	****	****	****
6520	500	3100	810	DUES & FEES			1,730.00	3,000	3,000	****
6520	500	3100	934	INDIRECT COST			****	1,000,000	750,000	-250,000
6520	500	3100	939	OTHER FUND TRANSFERS			****	26,000	26,000	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	6.00	6.00	1,594,731.48	1,977,936	1,788,133	-189,803
				DEPARTMENT TOTAL	6.00	6.00	1,594,731.48	1,977,936	1,788,133	-189,803

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
FOOD SERVICE CENTER										
6530	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	29,258.68	30,048	32,714	2,666
6530	500	3100	161	TRADESMEN	1.00	1.00	56,590.47	55,910	55,910	****
6530	500	3100	163	REPAIRMEN	2.00	2.00	89,245.68	135,281	100,025	-35,256
6530	500	3100	168	COMP-ADDITIONAL WORK			74,703.20	72,500	72,500	****
6530	500	3100	169	OTHER PERSONNEL COSTS			****	5,000	5,000	****
6530	500	3100	172	AUTOMOTIVE EQUIP OPR	1.00	1.00	38,825.17	39,957	39,957	****
6530	500	3100	178	COMP-ADDITIONAL WORK			5,325.20	5,500	5,500	****
6530	500	3100	181	CUSTODIAL - LABORER	2.00	2.00	66,363.88	71,094	71,094	****
6530	500	3100	182	FOOD SERVICE STAFF	34.00	34.00	911,827.21	1,067,490	1,109,252	41,762
6530	500	3100	184	STORES HANDLING STAFF	2.00	2.00	84,683.69	81,888	81,888	****
6530	500	3100	185	SUBSTITUTES			323.98	500	500	****
6530	500	3100	188	COMP-ADDITIONAL WORK			81,474.63	88,000	88,000	****
6530	500	3100	189	OTHER PERSONNEL COSTS			-2,898.61	13,500	13,500	****
6530	500	3100	200	EMPLOYEE BENEFITS			616,329.63	701,986	717,263	15,277
6530	500	3100	432	RPR & MAINT - EQUIP			19,060.48	50,000	52,000	2,000
6530	500	3100	433	RPR & MAINT - VEHICLES			27,627.30	25,000	25,000	****
6530	500	3100	599	OTHER PURCHASED SERVICES			478,100.73	495,000	495,000	****
6530	500	3100	610	GENERAL SUPPLIES			439,443.88	435,000	435,000	****
6530	500	3100	626	GASOLINE			8,917.89	16,000	12,000	-4,000
6530	500	3100	631	FOOD			2,434,728.60	2,500,000	2,500,000	****
6530	500	3100	632	MILK			95,489.38	140,000	140,000	****
6530	500	3100	633	DONATED COMMODITIES			59,286.98	95,000	95,000	****
6530	500	3100	760	EQUIPMENT-REPLACEMENT			****	250,000	250,000	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	43.00	43.00	5,614,708.05	6,374,654	6,397,103	22,449
				DEPARTMENT TOTAL	43.00	43.00	5,614,708.05	6,374,654	6,397,103	22,449

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
SECONDARY SCHOOLS - FOOD SRVC										
6540	500	3100	182	FOOD SERVICE STAFF	146.00	146.00	1,436,880.54	1,691,536	1,556,422	-135,114
6540	500	3100	188	COMP-ADDITIONAL WORK			105,101.55	105,000	105,000	****
6540	500	3100	189	OTHER PERSONNEL COSTS			532.88	25,500	25,500	****
6540	500	3100	200	EMPLOYEE BENEFITS			557,357.68	683,292	651,677	-31,615
6540	500	3100	330	OTHER PROFESSIONAL SERV			****	5,000	5,000	****
6540	500	3100	432	RPR & MAINT - EQUIP			17,406.66	18,000	18,000	****
6540	500	3100	490	OTHER PROPERTY SERVICES			15,538.71	20,000	20,000	****
6540	500	3100	610	GENERAL SUPPLIES			102,811.44	235,000	235,000	****
6540	500	3100	631	FOOD			1,028,933.82	1,350,000	1,350,000	****
6540	500	3100	632	MILK			395,509.25	425,000	425,000	****
6540	500	3100	633	DONATED COMMODITIES			106,314.29	60,000	60,000	****
6540	500	3100	760	EQUIPMENT-REPLACEMENT			****	200,000	200,000	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	146.00	146.00	3,766,386.82	4,818,328	4,651,599	-166,729
				DEPARTMENT TOTAL	146.00	146.00	3,766,386.82	4,818,328	4,651,599	-166,729

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2007 EXPENDITURES	2008 BUDGET	2009 BUDGET	INCREASE DECREASE 09 OVER 08
ELEMENTARY SCHOOLS - FOOD SRVC										
6550	500	3100	182	FOOD SERVICE STAFF	169.00	169.00	1,085,013.47	1,125,000	966,979	-158,021
6550	500	3100	185	SUBSTITUTES			5,315.08	5,500	5,500	****
6550	500	3100	188	COMP-ADDITIONAL WORK			6,599.10	5,000	5,000	****
6550	500	3100	200	EMPLOYEE BENEFITS			144,961.50	145,711	124,706	-21,005
6550	500	3100	330	OTHER PROFESSIONAL SERV			****	4,000	4,000	****
6550	500	3100	432	RPR & MAINT - EQUIP			14,226.61	15,000	15,000	****
6550	500	3100	490	OTHER PROPERTY SERVICES			1,567.00	2,000	2,000	****
6550	500	3100	631	FOOD			41,641.37	70,000	70,000	****
6550	500	3100	632	MILK			863,144.88	750,000	850,000	100,000
6550	500	3100	760	EQUIPMENT-REPLACEMENT			****	200,000	200,000	****
				FUNCTION TOTAL						
	3100			FOOD SERVICES	169.00	169.00	2,162,469.01	2,322,211	2,243,185	-79,026
				DEPARTMENT TOTAL	169.00	169.00	2,162,469.01	2,322,211	2,243,185	-79,026
				FUND TOTAL	364.00	364.00	13,138,295.36	15,493,129	15,080,020	-413,109
				PRIOR YEAR ENCUMBRANCES			<u>381,361.38</u>	<u>****</u>	<u>****</u>	
				GRAND TOTAL			13,519,656.74	15,493,129	15,080,020	-413,109

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CAPITAL PROJECTS

**PITTSBURGH SCHOOL DISTRICT
2009/2015 CAPITAL PROGRAM**

The following is the proposed 2009/2015 Capital Program. This program sets forth Capital Projects to be accomplished over the next seven years. These projects have been identified as a result of the High School Excellence Plan, Board Actions, input from the Facilities Division, recommendations from the Superintendent and Administrators, building condition analyses, safety and code issues, and accessibility / academic / operational needs.

Major Maintenance Projects proposed for 2009 include work such as replacement of field turf, replacement of interior doors, HVAC upgrades, security systems installation, and various building / site improvement projects.

Design, bid, award, and construction will be progressed for the following major projects or additions:

CAPA	Schenley @ Reizenstein
Carmalt	Sci-Tech @ Frick
Concord	University Prep @ Milliones
Cupples Stadium Field Turf	

The 2009 Program will be comprised of the following:

Long Term Projects	\$35,616,833
Short Term Projects	<u>12,540,580</u>
TOTAL	\$48,157,413

**PROPOSED FINANCIAL SUMMARY -
2009 CAPITAL PROGRAM**

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	\$ 159,000	\$ -	\$ 159,000
Grounds Improvements	1,944,000	-	1,944,000
Mechanical Systems	1,593,100	-	1,593,100
Electrical Systems	959,400	-	959,400
Building Interior	2,424,500	318,000	2,106,500
Building Exterior	1,260,000	-	1,260,000
Planning / Design	2,548,580	150,000	2,398,580
MAJOR PROJECTS			
CAPA	4,568,833	4,568,833	
Carmalt	2,271,500	2,271,500	
Concord	12,180,000	12,180,000	
Cupples Stadium Field Turf	2,120,000	-	2,120,000
Schenley @ Reizenstein	2,420,000	2,420,000	
Sci Tech @ Frick	8,112,500	8,112,500	
University Prep @ Milliones	5,596,000	5,596,000	
TOTAL	<u><u>\$ 48,157,413</u></u>	<u><u>\$ 35,616,833</u></u>	<u><u>\$ 12,540,580</u></u>

All Schools - 2009/15 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2011 Est</u>	<u>2012 Est</u>	<u>2013 Est</u>	<u>2014 Est</u>	<u>2015 Est</u>	<u>2009/15 Total</u>
ADMINISTRATION BUILDING									
	(2) Chiller replacement				\$450,000				\$450,000
	Cooling towers			\$150,000					\$150,000
	Domestic chilled water system.						\$210,000		\$210,000
	Public Meeting Room							\$800,000	\$800,000
	Lobby safety/ventilation renovations		\$165,000						\$165,000
	Repair wood windows Conference Room A		\$60,000						\$60,000
	Toilet room floor drains.						\$150,000	\$0	\$150,000
	Architectural / Engineering Design and permits	\$27,000	\$18,000	\$54,000	\$0	\$43,200	\$96,000	\$96,000	\$334,200
	Contingency Fund / Change Orders	\$0	\$13,500	\$9,000	\$27,000		\$21,600	\$48,000	\$119,100
		\$27,000	\$256,500	\$213,000	\$477,000	\$43,200	\$477,600	\$944,000	\$2,438,300
ALLDERDICE									
	Repair/replace 2 Condensate Transfer units.		\$70,000						\$70,000
	Cycle painting.				\$400,000				\$400,000
	Foundation drainage						\$300,000		\$300,000
	Interior doors and hardware.					\$300,000			\$300,000
	Robotics lab modernization			\$250,000					\$250,000
	Pool filtration and piping.					\$160,000			\$160,000
	Replace electrical distribution system.							\$750,000	\$750,000
	Restroom renovations.							\$2,100,000	\$2,100,000
	Renovate science labs.					\$500,000	\$500,000		\$1,000,000
	Architectural / Engineering Design and permits	\$8,400	\$30,000	\$48,000	\$115,200	\$96,000	\$342,000	\$0	\$639,600
	Contingency Fund / Change Orders	\$0	\$4,200	\$15,000	\$24,000	\$57,600	\$48,000	\$171,000	\$319,800
		\$8,400	\$104,200	\$313,000	\$539,200	\$1,113,600	\$1,190,000	\$3,021,000	\$6,289,400
ALLEGHENY									
	Boiler room code modifications			\$200,000					\$200,000
	Replace electrical distribution system.					\$350,000			\$350,000
	Replace fire alarm system.				\$247,600				\$247,600
	Replace interior doors and hardware.						\$300,000		\$300,000
	Security system installation.			\$805,000					\$805,000
	Architectural / Engineering Design and permits	\$0	\$120,600	\$29,712	\$42,000	\$36,000	\$0	\$0	\$228,312
	Contingency Fund / Change Orders	\$0	\$0	\$60,300	\$14,856	\$21,000	\$18,000	\$0	\$114,156
		\$0	\$120,600	\$1,095,012	\$304,456	\$407,000	\$318,000	\$0	\$2,245,068
ARLINGTON ALA									
	Cycle painting conference room							\$100,000	\$100,000
	Install elevator.						\$1,500,000		\$1,500,000
	Library and front entrance modifications.						\$1,500,000		\$1,500,000
	Renovate unit ventilator controls.		\$50,000						\$50,000
	Replace electrical distribution and sound system.		\$170,000						\$170,000
	Security system installation.					\$505,000			\$505,000
	Windows and doors							\$450,000	\$450,000
	Architectural / Engineering Design and permits	\$26,400	\$0	\$0	\$60,600	\$360,000	\$66,000	\$0	\$513,000
	Contingency Fund / Change Orders	\$0	\$13,200	\$0	\$0	\$30,300	\$180,000	\$33,000	\$256,500
		\$26,400	\$233,200	\$0	\$60,600	\$895,300	\$3,246,000	\$583,000	\$5,044,500

Items not included: (1). Career Tech Ed . (2). Reizenstein Ph 2 expanded scope. (3). Any other High School Excel projects.

All Schools - 2009/15 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2011 Est</u>	<u>2012 Est</u>	<u>2013 Est</u>	<u>2014 Est</u>	<u>2015 Est</u>	<u>2009/15 Total</u>
ARLINGTON ECC	Air condition main office					\$80,000			\$80,000
	Install elevator.						\$1,500,000		\$1,500,000
	Windows			\$250,000					\$250,000
	Architectural / Engineering Design and permits	\$0	\$30,000	\$0	\$9,600	\$180,000	\$0	\$0	\$219,600
	Contingency Fund / Change Orders	\$0	\$0	\$15,000	\$0	\$4,800	\$90,000	\$0	\$109,800
		\$0	\$30,000	\$265,000	\$9,600	\$264,800	\$1,590,000	\$0	\$2,159,400
ARSENAL	Cycle paint.							\$500,000	\$500,000
	Install fire protection standpipe.	\$350,000							\$350,000
	Replace classroom doors/hardware						\$275,000		\$275,000
	Replace Multi-phone sound system			\$125,000					\$125,000
	Boiler feed unit			\$70,000					\$70,000
	Condensate transfer unit			\$30,000					\$30,000
	Cooridor lighting/Ceilings			\$225,000					\$225,000
	Upgrade/replace sound system				\$125,000				\$125,000
	Renovate Elementary Rest Rooms				\$500,000	\$500,000			\$1,000,000
	Renovation of pool/ pool area		\$600,000						\$600,000
	Repair field irregation system				\$75,000				\$75,000
	Architectural / Engineering Design and permits	\$72,000	\$54,000	\$84,000	\$60,000	\$33,000	\$60,000	\$0	\$363,000
	Contingency Fund / Change Orders	\$21,000	\$36,000	\$27,000	\$42,000	\$30,000	\$30,000	\$0	\$186,000
		\$443,000	\$690,000	\$561,000	\$802,000	\$563,000	\$365,000	\$500,000	\$3,924,000
BANKSVILLE	Bus turn around.		\$500,000						\$500,000
	New gas service			\$110,000					\$110,000
	Replace electrical distribution system.					\$160,000			\$160,000
	Replace fire alarm and sound system.				\$94,000				\$94,000
	Replace water coolers.			\$25,000					\$25,000
	Architectural / Engineering Design and permits	\$60,000	\$16,200	\$11,280	\$19,200	\$0	\$0		\$106,680
	Contingency Fund / Change Orders	\$0	\$30,000	\$8,100	\$5,640	\$9,600	\$0	\$0	\$53,340
			\$60,000	\$546,200	\$154,380	\$118,840	\$169,600	\$0	\$0
BAXTER	Air handling unit.				\$190,000				\$190,000
	Elevator			\$1,400,000					\$1,400,000
	Replace windows.			\$750,000					\$750,000
	Restroom renovations.				\$500,000		\$500,000		\$1,000,000
	Architectural / Engineering Design and permits	\$0	\$258,000	\$82,800	\$0	\$0	\$60,000	\$0	\$400,800
	Contingency Fund / Change Orders	\$0	\$0	\$129,000	\$41,400	\$0	\$0	\$30,000	\$200,400
		\$0	\$258,000	\$2,361,800	\$731,400	\$0	\$60,000	\$530,000	\$3,941,200
BEECHWOOD	Install elevator.					\$1,000,000			\$1,000,000
	Parking lot / Bus turn around (revise/redesign for roadway with COP)	\$450,000							\$450,000
	Window replacement.						\$800,000		\$800,000
	Renovate office			\$150,000					\$150,000
	Repair/Infill coalhole.			\$200,000					\$200,000
	Architectural / Engineering Design and permits	\$0	\$42,000	\$0	\$120,000	\$96,000	\$0		\$258,000
	Contingency Fund / Change Orders	\$27,000	\$0	\$21,000	\$0	\$60,000	\$48,000		\$156,000
			\$477,000	\$42,000	\$371,000	\$120,000	\$1,156,000	\$848,000	\$0

Items not included: (1). Career Tech Ed . (2). Reizenstein Ph 2 expanded scope. (3). Any other High School Excel projects.

All Schools - 2009/15 Capital Program

Facility Name	Project Description	2009 Est	2010 Est	2011 Est	2012 Est	2013 Est	2014 Est	2015 Est	2009/15 Total
BRASHEAR									
	Field storage building.						\$250,000		\$250,000
	Replace roof.		\$750,000	\$750,000					\$1,500,000
	Replace chillers.						\$800,000		\$800,000
	Shop area ventilation.				\$140,000				\$140,000
	Variable Air Volume Box replacement				\$600,000				\$600,000
	Architectural / Engineering Design and permits	\$90,000	\$90,000	\$88,800	\$0	\$126,000	\$0		\$394,800
	Contingency Fund / Change Orders	\$0	\$45,000	\$45,000	\$44,400	\$0	\$63,000		\$197,400
		\$90,000	\$885,000	\$883,800	\$784,400	\$126,000	\$1,113,000	\$0	\$3,882,200
BROOKLINE									
	Ceiling fans			\$225,000					\$225,000
	Library addition					\$800,000			\$800,000
	Architectural / Engineering Design and permits	\$0	\$27,000	\$0	\$96,000	\$0	\$0	\$0	\$123,000
	Contingency Fund / Change Orders	\$0	\$0	\$13,500	\$0	\$48,000	\$0	\$0	\$61,500
		\$0	\$27,000	\$238,500	\$96,000	\$848,000	\$0	\$0	\$1,209,500
CAPA									
	HS Excellence (relocate Rogers CAPA) - PH. 1	\$4,310,220							\$4,310,220
	HS Excellence - Ph. 2 (library, 2nd floor MS kiln/storage, Bsmnt.)		\$1,250,000						\$1,250,000
	Elevator renovations	\$300,000							\$300,000
	Architectural / Engineering Design and permits	\$150,000							\$150,000
	Contingency Fund / Change Orders	\$276,613	\$75,000	\$0	\$0	\$0	\$0	\$0	\$351,613
	Construction / Project Manager & Commissioning - HS Excellence	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$5,036,833	\$1,325,000	\$0	\$0	\$0	\$0	\$0	\$6,361,833
CARMALT									
	Enclose classrooms.	\$1,750,000							\$1,750,000
	Construction / Project Manager & Commissioning- Enclose classrooms	\$175,000							\$175,000
	Replace chillers.						\$550,000		\$550,000
	Replace unit ventilators			\$350,000					\$350,000
	Cycle painting.					\$175,000			\$175,000
	Cooling tower		\$250,000						\$250,000
	Architectural / Engineering Design and permits	\$261,000	\$42,000	\$0	\$21,000	\$66,000	\$0	\$0	\$390,000
	Contingency Fund / Change Orders	\$115,500	\$15,000	\$21,000	\$0	\$10,500	\$33,000	\$0	\$195,000
		\$2,301,500	\$307,000	\$371,000	\$21,000	\$251,500	\$583,000	\$0	\$3,835,000
CARRICK									
	Relief air/ventilation		\$150,000						\$150,000
	Architectural / Engineering Design and permits	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
	Contingency Fund / Change Orders	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$9,000
		\$18,000	\$159,000	\$0	\$0	\$0	\$0	\$0	\$177,000
CENTRAL COMPUTER CENTER									
	Disaster Recovery Center		\$450,000						\$450,000
	Architectural / Engineering Design and permits		\$54,000	\$0	\$0	\$0	\$0	\$0	\$54,000
	Contingency Fund / Change Orders		\$27,000	\$0	\$0	\$0	\$0	\$0	\$27,000
		\$0	\$531,000	\$0	\$0	\$0	\$0	\$0	\$531,000
CHARTIERS									
	Asbestos floor tile		\$0		\$350,000				\$350,000
	Architectural / Engineering Design and permits	\$0	\$0	\$42,000	\$0	\$0	\$0		\$42,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$21,000	\$0	\$0	\$0	\$21,000
		\$0	\$0	\$42,000	\$371,000	\$0	\$0	\$0	\$413,000

Items not included: (1). Career Tech Ed . (2). Reizenstein Ph 2 expanded scope. (3). Any other High School Excel projects.

All Schools - 2009/15 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2011 Est</u>	<u>2012 Est</u>	<u>2013 Est</u>	<u>2014 Est</u>	<u>2015 Est</u>	<u>2009/15 Total</u>
COLFAX	No work planned	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONCORD	Gym & Classrooms Addition.	\$10,500,000	\$2,250,000						\$12,750,000
	Construction / Project Manager & Commissioning - Gym & classrooms	\$1,050,000	\$225,000						\$1,275,000
	Cycle painting (old building).			\$100,000					\$100,000
	Replace fire alarm system.		\$135,000						\$135,000
	Architectural / Engineering Design and permits	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
	Contingency Fund / Change Orders	\$630,000	\$135,000	\$6,000	\$0	\$0	\$0	\$0	\$771,000
		\$12,180,000	\$2,757,000	\$106,000	\$0	\$0	\$0	\$0	\$15,043,000
CONROY	Replace fire alarm and sound system.			\$200,000					\$200,000
	Security system installation.					\$600,000			\$600,000
	Architectural / Engineering Design and permits	\$0	\$24,000	\$0	\$72,000	\$0	\$0	\$0	\$96,000
	Contingency Fund / Change Orders	\$0	\$0	\$12,000	\$0	\$36,000	\$0	\$0	\$48,000
		\$0	\$24,000	\$212,000	\$72,000	\$636,000	\$0	\$0	\$944,000
CUPPLES STADIUM	Concession stands / restrooms.			\$950,000					\$950,000
	New field turf and track.	\$2,000,000							\$2,000,000
	Restroom renovations.					\$350,000			\$350,000
	Architectural / Engineering Design and permits	\$240,000	\$114,000	\$0	\$42,000	\$0	\$0	\$0	\$396,000
	Contingency Fund / Change Orders	\$120,000	\$0	\$57,000	\$0	\$21,000	\$0	\$0	\$198,000
		\$2,360,000	\$114,000	\$1,007,000	\$42,000	\$371,000	\$0	\$0	\$3,894,000
DILWORTH	Replace fire alarm and sound system.					\$157,000			\$157,000
	Outdoor safety renovations	\$300,000							\$300,000
	Upgrade parking / paving.						\$250,000		\$250,000
	Cycle painting							\$250,000	\$250,000
	Architectural / Engineering Design and permits	\$36,000	\$0	\$0	\$18,840	\$30,000	\$30,000	\$0	\$114,840
	Contingency Fund / Change Orders	\$18,000	\$0	\$0	\$0	\$9,420	\$15,000	\$15,000	\$57,420
		\$354,000	\$0	\$0	\$18,840	\$196,420	\$295,000	\$265,000	\$1,129,260
FAISON INTERMEDIATE @ CRESCENT	Cycle painting.						\$200,000		\$200,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$0	\$24,000	\$0		\$24,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$0	\$12,000		\$12,000
		\$0	\$0	\$0	\$0	\$24,000	\$212,000	\$0	\$236,000
FORT PITT	HVAC Upgrade / Air Conditioning System.					\$2,000,000			\$2,000,000
	Install elevator.					\$1,000,000			\$1,000,000
	Interior doors and hardware.						\$300,000		\$300,000
	Office renovations.				\$250,000				\$250,000
	Restroom renovations/water coolers.					\$450,000			\$450,000
	Library					\$850,000			\$850,000
	Unit ventilators				\$150,000				\$150,000
	Architectural / Engineering Design and permits	\$0	\$0	\$48,000	\$516,000	\$36,000	\$0		\$600,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$24,000	\$258,000	\$18,000		\$300,000
		\$0	\$0	\$48,000	\$940,000	\$4,594,000	\$318,000	\$0	\$5,900,000

Items not included: (1). Career Tech Ed . (2). Reizenstein Ph 2 expanded scope. (3). Any other High School Excel projects.

All Schools - 2009/15 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2011 Est</u>	<u>2012 Est</u>	<u>2013 Est</u>	<u>2014 Est</u>	<u>2015 Est</u>	<u>2009/15 Total</u>
FRICK									
	HS Excellence	\$6,250,000	\$3,515,625						\$9,765,625
	Construction / Project Manager & Commissioning - HS Excellence	\$625,000	\$351,562						\$976,562
	Fire alarm panel relocation	\$30,000							\$30,000
	Roof replacement.			\$475,000					\$475,000
	Lighting in classroom					\$125,000			\$125,000
	Floors					\$250,000			\$250,000
	Pool filtration system.	\$165,000							\$165,000
	Restroom renovations Phase 2.					\$325,000			\$325,000
	Architectural / Engineering Design and permits	\$848,400	\$498,675	\$0	\$84,000	\$0	\$0		\$1,431,075
	Contingency Fund / Change Orders	\$424,200	\$220,838	\$28,500	\$0	\$42,000	\$0		\$715,538
		\$8,342,600	\$4,586,700	\$503,500	\$84,000	\$742,000	\$0	\$0	\$14,258,800
FULTON									
	Cycle painting.						\$175,000		\$175,000
	Install elevator.				\$1,200,000				\$1,200,000
	Library			\$700,000					\$700,000
	Replace fire alarm system.	\$60,000							\$60,000
	Replace doors	\$150,000							\$150,000
	Replace /windows.			\$550,000					\$550,000
	Restroom renovations					\$700,000	\$700,000		\$1,400,000
	Architectural / Engineering Design and permits	\$25,200	\$150,000	\$144,000	\$84,000	\$105,000	\$0		\$508,200
	Contingency Fund / Change Orders	\$12,600	\$0	\$75,000	\$72,000	\$42,000	\$10,500		\$212,100
		\$247,800	\$150,000	\$1,469,000	\$1,356,000	\$847,000	\$885,500	\$0	\$4,955,300
GRANDVIEW									
	Cycle painting.					\$150,000			\$150,000
	Relief air system for basement			\$40,000					\$40,000
	Gym floor			\$200,000					\$200,000
	Exit stairs / ADA ramp.			\$350,000					\$350,000
	Architectural / Engineering Design and permits	\$0	\$70,800	\$0	\$18,000	\$0	\$0		\$88,800
	Contingency Fund / Change Orders	\$0	\$0	\$35,400	\$0	\$9,000	\$0		\$44,400
		\$0	\$70,800	\$625,400	\$18,000	\$159,000	\$0	\$0	\$873,200
GREENFIELD									
	Replace exterior steps.			\$450,000					\$450,000
	Replace coils in air handlers.			\$70,000					\$70,000
	Ceiling fans		\$120,000						\$120,000
	Coridor walls.		\$800,000	\$800,000					\$1,600,000
	Cycle painting					\$250,000			\$250,000
	Architectural / Engineering Design and permits	\$0	\$110,400	\$158,400	\$30,000	\$0	\$0		\$298,800
	Contingency Fund / Change Orders	\$0	\$55,200	\$79,200	\$0	\$15,000	\$0		\$149,400
		\$0	\$1,085,600	\$1,557,600	\$30,000	\$265,000	\$0	\$0	\$2,938,200
GREENWAY									
	Exterior stucco repairs and paint					\$500,000			\$500,000
	Carpet replacement		135000						\$135,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$60,000	\$60,000	\$0		\$120,000
	Contingency Fund / Change Orders	\$0	\$8,100	\$0	\$0	\$30,000	\$0		\$38,100
		\$0	\$143,100	\$0	\$60,000	\$590,000	\$0	\$0	\$793,100

Items not included: (1). Career Tech Ed . (2). Reizenstein Ph 2 expanded scope. (3). Any other High School Excel projects.

All Schools - 2009/15 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2011 Est</u>	<u>2012 Est</u>	<u>2013 Est</u>	<u>2014 Est</u>	<u>2015 Est</u>	<u>2009/15 Total</u>
HOMEWOOD ECC	Foundation drainage / paving.						\$750,000		\$750,000
	Masonry restoration.					\$250,000			\$250,000
	Replace windows.						\$450,000		\$450,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$30,000	\$144,000	\$0		\$174,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$15,000	\$72,000		\$87,000
		\$0	\$0	\$0	\$30,000	\$409,000	\$1,272,000	\$0	\$1,711,000
KING, MARTIN LUTHER	Domestic chilled water system.			\$75,000					\$75,000
	Repave parking		\$100,000						\$100,000
	Replace windows			\$450,000					\$450,000
	Replace fire alarm system.			\$175,000					\$175,000
	Roof					\$600,000			\$600,000
	Site lighting			\$50,000					\$50,000
	Third floor carpet replacement.							\$100,000	\$100,000
	Architectural / Engineering Design and permits	\$12,000	\$90,000	\$0	\$72,000	\$0	\$12,000	\$0	\$186,000
	Contingency Fund / Change Orders	\$0	\$6,000	\$45,000	\$0	\$36,000	\$0	\$6,000	\$93,000
	\$12,000	\$196,000	\$795,000	\$72,000	\$636,000	\$12,000	\$106,000	\$1,829,000	
LANGLEY	Cycle painting.							\$400,000	\$400,000
	Lighting in dressing room near pool							\$30,000	\$30,000
	Re-insulate chilled water pipe & replace ceiling / lighting in school.							\$250,000	\$250,000
	Replace carpet / tile.					\$200,000		\$200,000	\$400,000
	Pyrite/gym floor replacement						\$1,500,000		\$1,500,000
	Replace bleachers						\$100,000		\$100,000
	Replace unit ventilators.							\$400,000	\$400,000
	Roof replacement.						\$1,200,000		\$1,200,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$24,000	\$336,000	\$153,600	\$0	\$513,600
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$12,000	\$168,000	\$76,800	\$256,800
		\$0	\$0	\$0	\$24,000	\$548,000	\$3,121,600	\$1,356,800	\$5,050,400
LIBERTY	Boiler feed unit			\$75,000					\$75,000
	Boiler replacement.			\$175,000					\$175,000
	Foundation / Site improvements / Fence.						\$300,000		\$300,000
	Install backflow preventers.					\$35,000			\$35,000
	Replace electrical distribution system.			\$100,000		\$200,000			\$300,000
	Repair/Fill Coal Hole			\$175,000					\$175,000
	Replace fire alarm system.			\$84,000					\$84,000
	Architectural / Engineering Design and permits	\$0	\$73,080	\$0	\$28,200	\$36,000	\$0	\$0	\$137,280
	Contingency Fund / Change Orders	\$0	\$0	\$36,540	\$0	\$14,100	\$18,000	\$0	\$68,640
		\$0	\$73,080	\$645,540	\$28,200	\$285,100	\$318,000	\$0	\$1,349,920
LINCOLN INTERMEDIATE @BELMAR	Generator and repairs to custodian office					\$70,000			\$70,000
	Masonry restoration.						\$450,000		\$450,000
	Parking lot repairs					\$200,000			\$200,000
	Replace sound system.					\$66,000			\$66,000
	Repair gym wall					\$200,000			\$200,000
	Restroom renovations in basement.						\$350,000		\$350,000
	Retaining wall and paving.					\$300,000			\$300,000
	Unit Vent automatic temperature controls.				\$35,000				\$35,000
	Architectural / Engineering Design and permits	\$0	\$0	\$4,200	\$100,320	\$96,000	\$0		\$200,520
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$2,100	\$50,160	\$48,000		\$100,260
		\$0	\$0	\$4,200	\$137,420	\$982,160	\$848,000	\$0	\$1,971,780

Items not included: (1). Career Tech Ed . (2). Reizenstein Ph 2 expanded scope. (3). Any other High School Excel projects.

All Schools - 2009/15 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2011 Est</u>	<u>2012 Est</u>	<u>2013 Est</u>	<u>2014 Est</u>	<u>2015 Est</u>	<u>2009/15 Total</u>
LINCOLN PRIMARY	Repave parking lot			\$200,000					\$200,000
	Security system installation.		\$420,000						\$420,000
	Architectural / Engineering Design and permits	\$50,400	\$24,000	\$0	\$0	\$0	\$0		\$74,400
	Contingency Fund / Change Orders	\$0	\$25,200	\$12,000	\$0	\$0	\$0		\$37,200
		\$50,400	\$469,200	\$212,000	\$0	\$0	\$0	\$0	\$731,600
LINDEN	Install elevator.		\$1,400,000						\$1,400,000
	Toilet room floor drains			\$50,000					\$50,000
	Architectural / Engineering Design and permits		\$6,000	\$0	\$0	\$0	\$0		\$6,000
	Contingency Fund / Change Orders	\$0	\$84,000	\$3,000	\$0	\$0	\$0		\$87,000
		\$0	\$1,490,000	\$53,000	\$0	\$0	\$0	\$0	\$1,543,000
MANCHESTER	Replace water coolers.	\$50,000							\$50,000
	Elevator						\$200,000		\$200,000
	Library					\$800,000			\$800,000
	Remove asbestos - replace ceiling / lighting - classrooms.				\$1,000,000				\$1,000,000
	Remove asbestos - replace ceiling / lighting - corridors.			\$1,000,000					\$1,000,000
	Replace fire alarm and sound system.			\$225,000	\$200,000				\$425,000
	Security system installation.	\$400,000							\$400,000
	Temporary security	\$100,000							\$100,000
	Architectural / Engineering Design and permits	\$54,000	\$147,000	\$144,000	\$96,000	\$24,000	\$0		\$465,000
	Contingency Fund / Change Orders	\$27,000	\$0	\$73,500	\$72,000	\$48,000	\$12,000		\$232,500
		\$631,000	\$147,000	\$1,442,500	\$1,368,000	\$872,000	\$212,000	\$0	\$4,672,500
MCCLEARY	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MCNAUGHER	Walk in cooler freezer			\$150,000					\$150,000
	Asbestos removal and classroom renovations.					\$350,000			\$350,000
	Architectural / Engineering Design and permits	\$0	\$18,000	\$0	\$42,000	\$0	\$0	\$0	\$60,000
	Contingency Fund / Change Orders	\$0	\$0	\$9,000	\$0	\$21,000	\$0	\$0	\$30,000
		\$0	\$18,000	\$159,000	\$42,000	\$371,000	\$0	\$0	\$590,000
MIFFLIN	Auditorium seating				\$150,000				\$150,000
	Architectural / Engineering Design and permits	\$0	\$0	\$18,000	\$0	\$0	\$0		\$18,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$9,000	\$0	\$0		\$9,000
		\$0	\$0	\$18,000	\$159,000	\$0	\$0	\$0	\$177,000
MILLER @ MCKELVY	Classroom floors					\$250,000			\$250,000
	Auditorium seats					\$125,000			\$125,000
	Gymnasium modifications	\$150,000							\$150,000
	Renovate library			\$500,000					\$500,000
	Architectural / Engineering Design and permits	\$0	\$60,000	\$45,000	\$45,000	\$0	\$0	\$0	\$150,000
	Contingency Fund / Change Orders	\$9,000	\$0	\$30,000	\$0	\$22,500	\$0	\$0	\$61,500
		\$159,000	\$60,000	\$575,000	\$45,000	\$397,500	\$0	\$0	\$1,236,500

Items not included: (1). Career Tech Ed . (2). Reizenstein Ph 2 expanded scope. (3). Any other High School Excel projects.

All Schools - 2009/15 Capital Program

Facility Name	Project Description	2009 Est	2010 Est	2011 Est	2012 Est	2013 Est	2014 Est	2015 Est	2009/15 Total
MINADEO	Backflow preventers.					\$30,000			\$30,000
	Library renovation / computer room.				\$800,000				\$800,000
	Architectural / Engineering Design and permits	\$0	\$0	\$96,000	\$3,600	\$0	\$0		\$99,600
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$48,000	\$1,800	\$0		\$49,800
		\$0	\$0	\$96,000	\$851,600	\$31,800	\$0	\$0	\$979,400
MORROW	Install elevator.					\$1,500,000			\$1,500,000
	Replace fire alarm and sound system.			\$175,000					\$175,000
	Cycle painting							\$250,000	\$250,000
	Architectural / Engineering Design and permits	\$0	\$21,000	\$0	\$180,000	\$0	\$30,000	\$0	\$231,000
	Contingency Fund / Change Orders	\$0	\$0	\$10,500	\$0	\$90,000	\$0	\$15,000	\$115,500
	\$0	\$21,000	\$185,500	\$180,000	\$1,590,000	\$30,000	\$265,000	\$2,271,500	
MURRAY	Auditorium seats				\$150,000				\$150,000
	Backflow preventers - water main		\$65,000						\$65,000
	Library renovations						\$850,000		\$850,000
	Install security system					\$750,000			\$750,000
	Cycle painting.						\$175,000		\$175,000
	Architectural / Engineering Design and permits	\$0	\$0	\$18,000	\$90,000	\$123,000	\$0	\$0	\$231,000
	Contingency Fund / Change Orders	\$0	\$3,900	\$0	\$9,000	\$45,000	\$61,500	\$0	\$119,400
		\$0	\$68,900	\$18,000	\$249,000	\$918,000	\$1,086,500	\$0	\$2,340,400
NORTHVIEW HEIGHTS ALA	HVAC Upgrade / Air Conditioning System.						\$2,000,000		\$2,000,000
	Cycle painting		\$250,000						\$250,000
	AC for Four (4) classrooms			\$80,000					\$80,000
	Security system installation.					\$950,000			\$950,000
	Walk in cooler freezer				\$150,000				\$150,000
	Window replacement			\$600,000					\$600,000
	Architectural / Engineering Design and permits	\$30,000	\$81,600	\$18,000	\$114,000	\$240,000	\$0		\$483,600
	Contingency Fund / Change Orders	\$0	\$15,000	\$40,800	\$9,000	\$57,000	\$120,000		\$241,800
		\$30,000	\$346,600	\$738,800	\$273,000	\$1,247,000	\$2,120,000	\$0	\$4,755,400
OLIVER	Cycle painting.		\$550,000						\$550,000
	Replace electrical distribution system.							\$540,000	\$540,000
	Replace interior water piping.							\$290,000	\$290,000
	Replace sound system.							\$130,000	\$130,000
	Repair driveway						\$200,000		\$200,000
	Architectural / Engineering Design and permits	\$66,000	\$0	\$0	\$0	\$24,000	\$115,200	\$0	\$205,200
	Contingency Fund / Change Orders	\$0	\$33,000	\$0	\$0	\$0	\$12,000	\$57,600	\$102,600
		\$66,000	\$583,000	\$0	\$0	\$24,000	\$327,200	\$1,017,600	\$2,017,800
PEABODY	Install ADA ramp / auditorium modifications		\$250,000						\$250,000
	Pool laundry room ventilation and plumbing.			\$50,000					\$50,000
	Replace condenser water sump for water tower			\$50,000					\$50,000
	Replace chilled water piping.					\$450,000			\$450,000
	Replace interior water piping.				\$275,000				\$275,000
	Restore stained glass.			\$600,000					\$600,000
	Architectural / Engineering Design and permits	\$30,000	\$84,000	\$33,000	\$54,000	\$0	\$0		\$201,000
	Contingency Fund / Change Orders	\$0	\$15,000	\$42,000	\$16,500	\$27,000	\$0		\$100,500
		\$30,000	\$349,000	\$775,000	\$345,500	\$477,000	\$0	\$0	\$1,976,500

Items not included: (1). Career Tech Ed . (2). Reizenstein Ph 2 expanded scope. (3). Any other High School Excel projects.

All Schools - 2009/15 Capital Program

Facility Name	Project Description	2009 Est	2010 Est	2011 Est	2012 Est	2013 Est	2014 Est	2015 Est	2009/15 Total
PERRY									
	Corridor flooring (Old Building)				\$300,000	\$200,000			\$500,000
	Masonry restoration (Old Building).			\$350,000					\$350,000
	Cycle Painting		\$425,000						\$425,000
	Retaining Wall			\$500,000					\$500,000
	New field house.						\$850,000		\$850,000
	Renovate art, science and room 10.			\$450,000					\$450,000
	Replace lockers.		\$160,000						\$160,000
	Restore greenhouse.			\$80,000					\$80,000
	Architectural / Engineering Design and permits	\$70,200	\$165,600	\$36,000	\$24,000	\$102,000	\$0	\$0	\$397,800
	Contingency Fund / Change Orders	\$0	\$35,100	\$82,800	\$18,000	\$12,000	\$51,000	\$0	\$198,900
		\$70,200	\$785,700	\$1,498,800	\$342,000	\$314,000	\$901,000	\$0	\$3,911,700
PHILLIPS									
	Cycle painting.						\$100,000		\$100,000
	Masonry cleaning and pointing				\$150,000				\$150,000
	New walk-in freezer and cooler.		\$85,000						\$85,000
	Replace fire alarm system.			\$100,000					\$100,000
	Architectural / Engineering Design and permits	\$10,200	\$12,000	\$18,000	\$0	\$12,000	\$0		\$52,200
	Contingency Fund / Change Orders	\$0	\$5,100	\$6,000	\$9,000	\$0	\$6,000		\$26,100
		\$10,200	\$102,100	\$124,000	\$159,000	\$12,000	\$106,000	\$0	\$513,300
PIONEER									
	Bicycle storage area.							\$250,000	\$250,000
	AC for Ups Room					\$50,000			\$50,000
	Roof		\$425,000						\$425,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$6,000	\$0	\$30,000	\$0	\$36,000
	Contingency Fund / Change Orders	\$0	\$25,500	\$0	\$0	\$3,000	\$0	\$15,000	\$43,500
		\$0	\$450,500	\$0	\$6,000	\$53,000	\$30,000	\$265,000	\$804,500
PITTSBURGH MONTESSORI @Friendship									
	Cycle painting.			\$225,000					\$225,000
	Install backflow preventers.		\$37,000						\$37,000
	Install elevator.				\$1,500,000				\$1,500,000
	Masonry restoration.			\$550,000					\$550,000
	New walk-in cooler and freezer		\$85,000						\$85,000
	Renovate air handling system.				\$170,000				\$170,000
	Replace windows.						\$400,000		\$400,000
	Replace fire alarm system and sound system.		\$232,000						\$232,000
	Roof				\$525,000				\$525,000
	Security system installation.		\$300,000						\$300,000
	Architectural / Engineering Design and permits	\$78,480	\$93,000	\$263,400	\$0	\$48,000	\$0		\$482,880
	Contingency Fund / Change Orders	\$0	\$39,240	\$46,500	\$131,700	\$0	\$24,000		\$241,440
		\$78,480	\$786,240	\$1,084,900	\$2,326,700	\$48,000	\$424,000	\$0	\$4,748,320

Items not included: (1). Career Tech Ed . (2). Reizenstein Ph 2 expanded scope. (3). Any other High School Excel projects.

All Schools - 2009/15 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2011 Est</u>	<u>2012 Est</u>	<u>2013 Est</u>	<u>2014 Est</u>	<u>2015 Est</u>	<u>2009/15 Total</u>
ROGERS	No work planned.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ROONEY	Exterior painting and caulking			\$50,000					\$50,000
	Architectural / Engineering Design and permits	\$0	\$6,000	\$0	\$0	\$0			\$6,000
	Contingency Fund / Change Orders	\$0	\$0	\$3,000	\$0	\$0			\$3,000
		\$0	\$6,000	\$53,000	\$0	\$0	\$0	\$0	\$59,000
ROOSEVELT ECC	Replace fire alarm system and sound system.				\$68,000				\$68,000
	Architectural / Engineering Design and permits	\$0	\$0	\$8,160	\$0	\$0	\$0		\$8,160
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$4,080	\$0	\$0		\$4,080
		\$0	\$0	\$8,160	\$72,080	\$0	\$0	\$0	\$80,240
SCHAEFFER PRIMARY	No work planned	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SCHAEFFER INTERMEDIATE @ SHERADEN	No work planned	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SCHENLEY @ REIZENSTEIN	HS Excellence	\$2,000,000							\$2,000,000
	Construction / Project Manager & Commissioning - HS Excellence	\$60,000							\$60,000
	Pave drieway and parking lots/drop off/ curb cuts		\$350,000						\$350,000
	Boiler feed unit replaement	\$70,000							\$70,000
	Roof		\$500,000						\$500,000
	Architectural / Engineering Design and permits	\$350,400	\$0	\$0	\$0	\$0	\$0		\$350,400
	Contingency Fund / Change Orders	\$124,200	\$51,000	\$0	\$0	\$0	\$0		\$175,200
		\$2,604,600	\$901,000	\$0	\$0	\$0	\$0	\$0	\$3,505,600
SCHILLER	Cycle painting.		\$250,000						\$250,000
	Canopies					\$100,000			\$100,000
	Install backflow preventers.				\$65,000				\$65,000
	Masonry restoration.						\$350,000		\$350,000
	Replace electrical panel boards and sound system.				\$190,000				\$190,000
	Replace water coolers.				\$30,000				\$30,000
	Install paddle fans						\$120,000		\$120,000
	Walk in cooler/freezer				\$150,000	\$90,000			\$240,000
	Architectural / Engineering Design and permits	\$30,000	\$0	\$52,200	\$22,800	\$0	\$56,400	\$0	\$161,400
	Contingency Fund / Change Orders	\$0	\$15,000	\$0	\$26,100	\$11,400	\$0	\$28,200	\$80,700
		\$30,000	\$265,000	\$52,200	\$483,900	\$201,400	\$56,400	\$498,200	\$1,587,100
SOUTHBROOK	Security system			\$650,000					\$650,000
	Architectural / Engineering Design and permits	\$0	\$78,000	\$0	\$0	\$0	\$0		\$78,000
	Contingency Fund / Change Orders	\$0	\$0	\$39,000	\$0	\$0	\$0		\$39,000
		\$0	\$78,000	\$689,000	\$0	\$0	\$0	\$0	\$767,000

Items not included: (1). Career Tech Ed . (2). Reizenstein Ph 2 expanded scope. (3). Any other High School Excel projects.

All Schools - 2009/15 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2011 Est</u>	<u>2012 Est</u>	<u>2013 Est</u>	<u>2014 Est</u>	<u>2015 Est</u>	<u>2009/15 Total</u>
SOUTH HILLS MIDDLE	Tennis courts			\$250,000					\$250,000
	Architectural / Engineering Design and permits	\$0	\$30,000	\$0	\$0	\$0	\$0		\$30,000
	Contingency Fund / Change Orders	\$0	\$0	\$15,000	\$0	\$0	\$0		\$15,000
		<u>\$0</u>	<u>\$30,000</u>	<u>\$265,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$295,000</u>
SPRING GARDEN	No work planned.	\$0	\$0	\$0	\$0	\$0			\$0
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
SPRING HILL	Replace fire alarm system.			\$59,000					\$59,000
	Replace auditorium seating			\$100,000					\$100,000
	Repair/Fill Coal Hole			\$175,000					\$175,000
	Architectural / Engineering Design and permits	\$0	\$40,080	\$0	\$0	\$0	\$0		\$40,080
	Contingency Fund / Change Orders	\$0	\$0	\$3,540	\$0	\$0	\$0		\$3,540
		<u>\$0</u>	<u>\$40,080</u>	<u>\$337,540</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$377,620</u>
STERRETT	No work planned	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STEVENS	Install elevator.						\$1,500,000		\$1,500,000
	Repave playground and parking lot				\$100,000				\$100,000
	Replace electrical distribution system.						\$175,000		\$175,000
	Architectural / Engineering Design and permits	\$0	\$0	\$12,000	\$0	\$201,000	\$0		\$213,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$6,000	\$0	\$100,500		\$106,500
		<u>\$0</u>	<u>\$0</u>	<u>\$12,000</u>	<u>\$106,000</u>	<u>\$201,000</u>	<u>\$1,775,500</u>	<u>\$0</u>	<u>\$2,094,500</u>
SUNNYSIDE	No work planned.	\$0	\$0	\$0	\$0	\$0			\$0
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
UNIVERSITY PREP	HS Excellence Ph. 2	\$5,280,000	\$1,600,000						\$6,880,000
	Construction / Project Manager & Commissioning - HS Excellence								\$0
	Chiller replacement			\$500,000					\$500,000
	Architectural / Engineering Design and permits			\$60,000	\$0	\$0			\$60,000
	Contingency Fund / Change Orders	\$316,000	\$100,000	\$33,600	\$0	\$0	\$0		\$449,600
		<u>\$5,596,000</u>	<u>\$1,700,000</u>	<u>\$593,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,889,600</u>
VANN	No work planned.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
WEIL	Cycle painting.							\$175,000	\$175,000
	Elevator			\$200,000					\$200,000
	Renovate controls for air handling units.		\$25,000						\$25,000
	Architectural / Engineering Design and permits	\$0	\$27,000	\$0	\$0	\$0	\$21,000	\$0	\$48,000
	Contingency Fund / Change Orders	\$0	\$1,500	\$12,000	\$0	\$0	\$0	\$10,500	\$24,000
		<u>\$0</u>	<u>\$53,500</u>	<u>\$212,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$21,000</u>	<u>\$185,500</u>	<u>\$472,000</u>

Items not included: (1). Career Tech Ed . (2). Reizenstein Ph 2 expanded scope. (3). Any other High School Excel projects.

All Schools - 2009/15 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2011 Est</u>	<u>2012 Est</u>	<u>2013 Est</u>	<u>2014 Est</u>	<u>2015 Est</u>	<u>2009/15 Total</u>
WEST LIBERTY									
	Plaster repair.					\$200,000			\$200,000
	Replace fire alarm system and sound system.			\$97,000					\$97,000
	Architectural / Engineering Design and permits	\$0	\$11,640	\$0	\$24,000	\$0	\$0		\$35,640
	Contingency Fund / Change Orders	\$0	\$0	\$5,820	\$0	\$12,000	\$0		\$17,820
		\$0	\$11,640	\$102,820	\$24,000	\$212,000	\$0	\$0	\$350,460
WESTINGHOUSE									
	Field House foundation drainage.	\$150,000							\$150,000
	Architectural / Engineering Design and permits	\$18,000							\$18,000
	Contingency Fund / Change Orders	\$9,000	\$0	\$0	\$0	\$0	\$0		\$9,000
		\$177,000	\$0	\$0	\$0	\$0	\$0	\$0	\$177,000
WESTWOOD									
	Install elevator.						\$1,100,000		\$1,100,000
	Fire alarm			\$100,000					\$100,000
	Architectural / Engineering Design and permits	\$0	\$12,000	\$0	\$0	\$132,000	\$0		\$144,000
	Contingency Fund / Change Orders	\$0	\$0	\$6,000	\$0	\$0	\$66,000		\$72,000
		\$0	\$12,000	\$106,000	\$0	\$132,000	\$1,166,000	\$0	\$1,416,000
WHITTIER									
	Cycle painting						\$100,000		\$100,000
	Bus turn around				\$200,000				\$200,000
	Office renovations						\$100,000		\$100,000
	Install elevator.			\$1,300,000					\$1,300,000
	Replace electrical distribution system.				\$210,000				\$210,000
	Architectural / Engineering Design and permits	\$0	\$156,000	\$49,200	\$0	\$24,000	\$0		\$229,200
	Contingency Fund / Change Orders	\$0	\$0	\$78,000	\$24,600	\$0	\$12,000		\$114,600
		\$0	\$156,000	\$1,427,200	\$434,600	\$24,000	\$212,000	\$0	\$2,253,800
WOOLSLAIR									
	No work planned.	\$0	\$0	\$0	\$0	\$0	\$0		\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROJECTS BY SCHOOL - SUBTOTAL		\$41,517,413	\$23,645,440	\$24,681,752	\$14,815,336	\$24,248,380	\$25,540,300	\$9,537,100	\$163,985,721

Items not included: (1). Career Tech Ed . (2). Reizenstein Ph 2 expanded scope. (3). Any other High School Excel projects.

All Schools - 2009/15 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2011 Est</u>	<u>2012 Est</u>	<u>2013 Est</u>	<u>2014 Est</u>	<u>2015 Est</u>	<u>2009/15 Total</u>
VARIOUS SCHOOLS	AHERA asbestos re-inspection.	\$150,000			\$165,000			\$180,000	\$495,000
VARIOUS SCHOOLS	Architectural / Engineering Design and permits (various projects)	\$637,500	\$759,900	\$800,000	\$800,000	\$900,000	\$900,000	\$1,000,000	\$5,797,400
VARIOUS SCHOOLS	Asbestos inspections, testing and monitoring.	\$125,000	\$150,000	\$165,000	\$165,000	\$181,500	\$181,500	\$199,650	\$1,167,650
VARIOUS SCHOOLS	Asphalt - new and replacement.	\$450,000	\$500,000	\$550,000	\$550,000	\$605,000	\$605,000	\$665,500	\$3,925,500
VARIOUS SCHOOLS	Carpet - new and replacement.	\$90,000	\$100,000	\$110,000	\$110,000	\$121,000	\$121,000	\$133,100	\$785,100
VARIOUS SCHOOLS	Chalkboard - new and replacement.	\$90,000	\$100,000	\$110,000	\$110,000	\$121,000	\$121,000	\$133,100	\$785,100
VARIOUS SCHOOLS	Concrete - new and replacement.	\$450,000	\$500,000	\$550,000	\$550,000	\$605,000	\$605,000	\$665,500	\$3,925,500
VARIOUS SCHOOLS	HVACR replacement projects.	\$310,000	\$350,000	\$385,000	\$385,000	\$423,500	\$423,500	\$465,850	\$2,742,850
VARIOUS SCHOOLS	Office moves.	\$450,000	\$500,000	\$550,000	\$550,000	\$605,000	\$605,000	\$665,500	\$3,925,500
VARIOUS SCHOOLS	Outdoor storage sheds for flammable materials.	\$90,000	\$100,000	\$110,000	\$110,000	\$121,000	\$121,000	\$133,100	\$785,100
VARIOUS SCHOOLS	Plumbing replacement projects.	\$130,000	\$150,000	\$165,000	\$165,000	\$181,500	\$181,500	\$199,650	\$1,172,650
VARIOUS SCHOOLS	Power factor correction capacitor repairs.	\$25,000	\$25,000	\$27,500	\$27,500	\$30,250	\$30,250	\$33,275	\$198,775
VARIOUS SCHOOLS	Replace toilet partitions.	\$52,500	\$52,500	\$57,750	\$57,750	\$63,525	\$63,525	\$69,878	\$417,428
VARIOUS SCHOOLS	Replace water, sewer, and gas mains.	\$300,000	\$350,000	\$385,000	\$385,000	\$423,500	\$423,500	\$465,850	\$2,732,850
VARIOUS SCHOOLS	Risk abatement (safety).	\$35,000	\$35,000	\$38,500	\$38,500	\$42,350	\$42,350	\$46,585	\$278,285
VARIOUS SCHOOLS	School signage (interior and exterior).	\$90,000	\$100,000	\$110,000	\$110,000	\$121,000	\$121,000	\$133,100	\$785,100
VARIOUS SCHOOLS	Security system upgrades (existing).					\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000
VARIOUS SCHOOLS	Security Central Monitoring Capability.		\$400,000						\$400,000
VARIOUS SCHOOLS	Small A/C systems.	\$180,000	\$200,000	\$220,000	\$220,000	\$242,000	\$242,000	\$266,200	\$1,570,200
VARIOUS SCHOOLS	Window Blind and Casework projects.	\$180,000	\$200,000	\$220,000	\$220,000	\$242,000	\$242,000	\$266,200	\$1,570,200
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Asbestos	\$270,000	\$300,000	\$330,000	\$330,000	\$363,000	\$363,000	\$399,300	\$2,355,300
VARIOUS SCHOOLS	Specialized technical services (concrete, soils, radon).	\$270,000	\$300,000	\$330,000	\$330,000	\$363,000	\$363,000	\$399,300	\$2,355,300
VARIOUS SCHOOLS	Stage curtain replacements.	\$60,000	\$70,000	\$77,000	\$77,000	\$84,700	\$84,700	\$93,170	\$546,570
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - General (Large).	\$630,000	\$700,000	\$770,000	\$770,000	\$847,000	\$847,000	\$931,700	\$5,495,700
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Electrical.	\$180,000	\$200,000	\$220,000	\$220,000	\$242,000	\$242,000	\$266,200	\$1,570,200
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Masonry.	\$900,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,210,000	\$1,210,000	\$1,331,000	\$7,851,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Roofing.	\$360,000	\$400,000	\$440,000	\$440,000	\$484,000	\$484,000	\$532,400	\$3,140,400
VARIOUS SCHOOLS	Upgrade swimming pool / gym lighting.	\$135,000	\$150,000	\$165,000	\$165,000	\$181,500	\$181,500	\$199,650	\$1,177,650
VARIOUS SCHOOLS - SUBTOTAL		\$6,640,000	\$7,692,400	\$7,985,750	\$8,150,750	\$10,804,325	\$10,804,325	\$11,874,758	\$63,952,308
TOTALS									
Yearly Program Totals for projects by school and various schools		\$48,157,413	\$31,337,840	\$32,667,502	\$22,966,086	\$35,052,705	\$36,344,625	\$21,411,858	\$227,938,029
	Escalated Values:		\$32,904,732.00	\$36,015,920.96	\$26,586,115.31	\$42,606,782.01	\$46,385,974.78	\$28,693,936.89	\$261,350,875.14
	5% per year								
	(Total Yearly Budget costs adjusted for inflation)								

Items not included: (1). Career Tech Ed . (2). Reizenstein Ph 2 expanded scope. (3). Any other High School Excel projects.

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IV. INFORMATIONAL SECTION

- a) Assessed & Estimated Actual Value of Taxable Property**
- b) Property Tax Levies & Collections**
- c) Impact of Budget on Taxpayers**
- d) Principal Property Taxpayers**
- e) 2009 Tax Levy Resolutions**
- f) 3 Yr. Rolling Budget Forecast**
- g) Bond Amortization Schedule**
- h) Enrollment Statistics**
- i) Enrollment Projections**
- j) Building Capacities**
- k) Personnel Resources Allocations**
- l) Demographics**
- m) Performance Measures**
- n) School District 2007-08 Report Card**
- o) Glossary**

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Assessed Value and Estimated Actual Value of Taxable Property

Fiscal Years 2005 - 2009

(Amount in Thousands)

Fiscal Year	City of Pittsburgh and Mt. Oliver Borough				Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Ratio of total² Assessed value To total Estimated Actual value
	Assessed¹ Value - Residential	Assessed¹ Value - Commercial	Assessed¹ Value	Less: Tax Exempt Real Property				
2005	7,855,080	12,203,614	20,058,694	6,750,063	13,308,631	1.00	14,608,816	0.911
2006	7,359,655	13,258,151	20,617,806	7,247,496	13,370,310	1.00	15,315,361	0.873
2007	7,365,189	13,809,440	21,174,629	7,696,640	13,477,989	1.00	15,581,490	0.865
2008	7,302,960	13,792,448	21,095,408	7,826,233	13,269,175	1.00	15,548,554	0.853
2009	7,278,938	14,052,818	21,331,756	8,107,486	13,224,270	1.00	15,706,519	0.842

¹City of Pittsburgh, Department of Finance, Division of Real Estate Property

²Pennsylvania State Tax Equalization Board (www.steb.state.pa.us) Common Level Ratio for Allegheny County Update not yet available for 2006

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

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

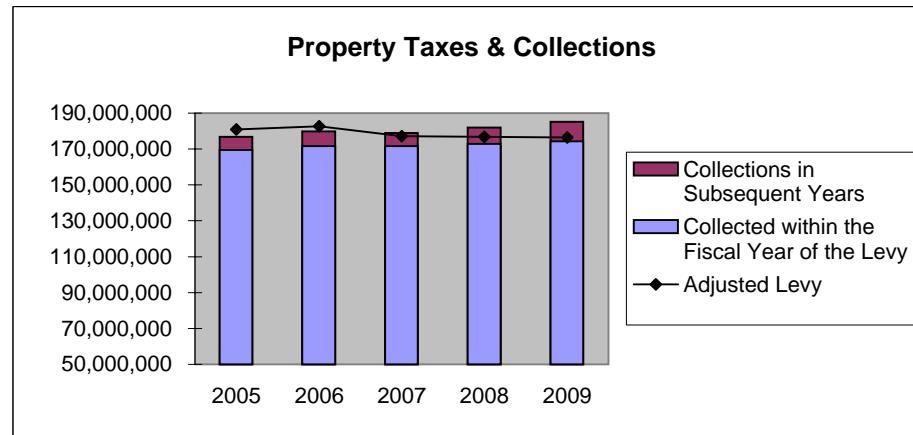
**Property Tax Levies and Collections
Fiscal Years 2005-2009**

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
2005	13.920	180,946,087	169,439,957	93.64%	7,308,345	176,748,302	97.68%
2006	13.920	182,721,826	171,703,252	93.97%	8,161,603	179,864,855	98.44%
2007	13.920	177,206,509	171,657,699	96.87%	7,348,711	179,006,411	101.02%
2008 ²	13.920	176,864,777	172,968,048	97.80%	8,970,171	181,938,219	102.87%
2009 ²	13.920	176,523,703	174,288,400	98.73%	10,949,398	185,237,798	104.94%

¹ Original levy plus adjustments less exonerations and refunds

² Values were projected using the 10 year average percent change (1998-2007)

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>		Milleage	<u>Real Estate Tax</u>	
		Income			Market Value	
		<u>\$43,000</u>	<u>\$30,000</u>		<u>\$60,000</u>	<u>\$85,000</u>
2005	2.00%	\$860	\$600	13.92	\$835	\$1,183
2006	2.00%	860	600	13.92	835	1,183
2007	1.90%	817	570	13.92	835	1,183
2008	1.80%	774	540	13.92	835	1,183
2009	1.75%	753	525	13.92	835	1,183

(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."

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Principal Property Taxpayers

June 25, 2008

(amount expressed in thousands)

Taxpayer	2008		
	(1) Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value
500 Grant St Associates/Mellon Bank	\$445,192	1	29.43%
Buncher Company	196,429	2	12.99%
Market Associates Ltd. Partnership	185,000	3	12.23%
PNC	167,130	4	11.05%
600 Grant St Associates LP	160,000	5	10.58%
Oxford Development	115,000	6	7.60%
Grant Liberty Development Group	110,000	7	7.27%
Liberty Avenue Holdings LLC	49,210	8	3.25%
Hertz Gateway Center LP.	45,700	9	3.02%
Harrah's Forest City Associates	39,037	10	2.58%
Total assessed value (in thousands)	\$1,512,698		

Source: City of Pittsburgh, Department of Finance

(1) Allegheny County performed reassessments of all real property, in 2001 and again in 2002.

RESOLUTION

Real Property Tax Levies for Fiscal Year 2009

RESOLVED, That The Board of Public Education of the School District of Pittsburgh does hereby levy and assess for the fiscal year beginning on the first day of January, 2009, a school tax of two (2) mills on each dollar of the total assessment of all real property assessed and certified for taxation in this district, being at the rate of \$0.20 on each One Hundred Dollars (\$100.00) of assessed valuation of taxable real property, pursuant to the provisions of Act 14, approved March 10, 1949, P.L. 30.

RESOLVED, FURTHER, That in addition to the foregoing levy The Board of Public Education of the School District of Pittsburgh does hereby levy and assess for the fiscal year beginning on the first day of January, 2009, a school tax of .26 mills on each dollar of the total assessment of all real property assessed and certified for taxation in this district, being at the rate of \$0.026 on each One Hundred Dollars (\$100.00) of assessed valuation of taxable real property, for general public school purposes, pursuant to the provisions of Act 226, approved November 30, 1955, P.L. 793.

RESOLVED, FURTHER, That in addition to the foregoing levies The Board of Public Education of the School District of Pittsburgh does hereby levy and assess for the fiscal year beginning on the first day of January, 2009, a school tax of .13 mills on each dollar of the total assessment of all real property assessed and certified for taxation in this district, being at the rate of \$0.013 on each One Hundred Dollars (\$100.00) of assessed valuation of taxable real property, for general public school purposes, pursuant to the provisions of Act 386, approved July 12, 1957, P.L. 837.

RESOLVED, FURTHER, That in addition to the foregoing levies The Board of Public Education of the School District of Pittsburgh does hereby levy and assess for the fiscal year, beginning on the first day of January, 2009, a school tax of .34 mills on each dollar of the total assessment of all real property assessed and certified for taxation in this district, being at the rate of \$0.034 on each One Hundred Dollars (\$100.00) of assessed valuation of taxable real property, for general public school purposes, pursuant to the provisions of Act 557, approved November 19, 1959, P.L. 1552.

RESOLVED, FURTHER, That in addition to the foregoing levies The Board of Public Education of the School District of Pittsburgh does hereby levy and assess for the fiscal year, beginning on the first day of January, 2009, a school tax of .17 mills on each dollar of the total assessment of all real property assessed and certified for taxation in this district, being at the rate of \$0.017 on each One Hundred Dollars (\$100.00) of assessed valuation of taxable real property, for general public school purposes, pursuant to the provisions of Act 321, approved October 21, 1965, P.L. 650.

RESOLVED, FURTHER, That in addition to the foregoing levies The Board of Public Education of the School District of Pittsburgh does hereby levy and assess for the fiscal year, beginning on the first day of January, 2009, a school tax of 1.02 mills on each dollar of the total assessment of all real property assessed and certified for taxation in this district, being at the rate of \$0.102 on each One Hundred Dollars (\$100.00) of assessed valuation of taxable real property, for general public school purposes, pursuant to the provisions of Act 340, approved November 26, 1968, P.L. 1098.

RESOLVED, FURTHER, That in addition to the foregoing levies The Board of Public Education of the School District of Pittsburgh does hereby levy and assess for the fiscal year, beginning on the first day of January, 2009, a school tax of 1.02 mills on each dollar of the total assessment of all real property assessed and certified for taxation in this district, being at the rate of \$0.102 on each One Hundred Dollars (\$100.00) of assessed valuation of taxable real property, for general public school purposes, pursuant to the provisions of Act 143, approved December 15, 1975, P.L. 483.

RESOLVED, FURTHER, That in addition to the foregoing levies The Board of Public Education of the School District of Pittsburgh does hereby levy and assess for the fiscal year, beginning on the first day of January, 2009, a school tax of 8.98 mills on each dollar of the total assessment of all real property assessed and certified for taxation in this district, being at the rate of \$0.898 on each One Hundred Dollars (\$100.00) of assessed valuation of taxable real property, for general public school purposes, pursuant to the provisions of paragraph (a) (3) of Section 652.1 of the Public School Code of 1949, as amended, (Act 1982-182).

All of said taxes have been ascertained, determined and fixed in accordance with law and applicable thereto, including, but not limited to Special Session Act 1 of 2006, 53 P.S. §6926.101, et seq.

RESOLUTION

Earned Income Tax Levies for Fiscal Year 2009

I. Act 508 of 1961, as amended

RESOLVED, That pursuant to the provisions of Act 508, approved August 24, 1961, P.L. 1135, as amended by Act 293, approved November 30, 1967, P.L. 638 (Senate Bill 1246, Printer's No. 1493 of 1967 General Assembly of Pennsylvania), The Board of Public Education of the School District of Pittsburgh does hereby levy and assess, for the fiscal year beginning on the first day of January, 2009, a tax of one per centum (1%) on salaries, wages, commissions and other compensation earned by residents of the School District of Pittsburgh and on net profits earned from businesses, professions and other activities conducted by residents of the School District of Pittsburgh.

RESOLVED, FURTHER, That in accordance with the provisions of Section 4 (f) of said Act, The Board of Public Education of the School District of Pittsburgh does hereby require any and all non-resident employers, as defined in said Act, to make returns and withhold and pay taxes as required under Section 4 of the said Act for employees residing within the School District of Pittsburgh.

RESOLVED, FURTHER, That under the provisions of Section 6 (a) of said Act, the Treasurer of the School District of Pittsburgh is hereby designated and empowered to sue in the name of the School District for the recovery of all taxes levied and assessed under said Act, not paid when due.

RESOLVED, FURTHER, That if, for any reason, the taxes levied herein are not paid when due, interest at the rate of six per centum (6%) per annum on the amount of said taxes shall be added and collected as authorized by Act 1982-134.

RESOLVED, FURTHER, That all of the provisions of said Acts are hereby adopted and by reference made a part of this Resolution.

II. Act 1982-182

RESOLVED, FURTHER, That pursuant to the provisions of Section 652.1 (a) (2) of the Public School Code of 1949, as amended by Act 1982-182 (hereinafter referred to as Act 182), The Board of Public Education of the School District of Pittsburgh does additionally hereby

levy and assess, for the fiscal year beginning on the first day of January, 2009, a tax of one per centum (1%) on salaries, wages, commissions and other compensation earned by residents of the School District of Pittsburgh and on net profits earned from businesses, professions and other activities conducted by residents of the School District of Pittsburgh. This is subject to the provisions of Act 187 of 2004, 24 P.S. §6-652.1 (a)(2)(i) under which the School District must share two tenths of one per centum (0.2%) with the City of Pittsburgh.

RESOLVED, FURTHER, That the implementation of the above Earned Income Tax, shall be governed by all of the mandates set forth within Act 508 of 1961, as amended, except the reference made therein to rate of tax, which mandates are incorporated herein by reference thereto and are made a part hereof, including, by way of illustration, but not by way of limitation: definitions of terms, declaration and payment of tax amounts, collection at source, suit for collection of tax, interest and penalties, etc.

RESOLVED, FURTHER, That the Board of Public Education of the School District of Pittsburgh does hereby require any and all non-resident employers, as defined in Act 508 of 1961, as amended, to make returns and withhold and pay taxes for employees residing within the School District of Pittsburgh.

RESOLVED, FURTHER, That if, for any reason, the taxes levied herein are not paid when due, interest at the rate of six per centum (6%) per annum on the amount of said taxes shall be added and collected as authorized by Act 1982-134.

RESOLVED, FINALLY, That the Treasurer of the School District of Pittsburgh is hereby designated and empowered to sue in the name of the School District for the recovery of all taxes levied and assessed under the aforementioned Acts, not paid when due.

RESOLUTION

Realty Transfer Tax for Fiscal Year 2009

RESOLVED, That pursuant to the provisions of Section 652.1(a)(4) of the Public School Code of 1949, as amended by Act 1982-182, Article XI-D of the Tax Reform Code of 1971, and the requirements of Act 40 of 2005 Concerning Transfers Which are Taxable, Authorizing the Pennsylvania Department of Revenue to Collect and Enforce the Tax When Necessary, and Authorizing the Treasurer to Share Information with the Department of Revenue, The Board of Public Education of the School District of Pittsburgh does hereby levy and assess, for the fiscal year beginning on the first day of January, 2009, a tax of one percent (1%) of the value of each transfer of any interest in real property situated within the School District, upon the terms and conditions, and subject to the exceptions set forth in the remaining portions of this Resolution.

SECTION 1 DEFINITIONS.

As used in this Resolution, certain terms are defined as follows:

- (a) "Association" means a partnership, limited partnership or any other form of unincorporated enterprise owned or conducted by two or more persons.
- (b) "Corporation" means a corporation or joint stock association organized under the laws of the United States, the Commonwealth of Pennsylvania, or any other state, territory or foreign country or dependency, including but not limited to banking institutions.
- (c) "Document" means any deed, instrument or writing whereby any real property interest is transferred.
- (d) "Living trust" means any trust, other than a business trust, intended as a will substitute by the settlor, which becomes effective during the lifetime of the settlor, but from which trust distributions cannot be made to any beneficiaries other than the settlor prior to the death of the settlor.
- (e) "Real property interest" or "interest in real property," refers to any interest in real property, including, but not limited to, lands, tenements and hereditaments; specifically including an interest in an association and shares of stock in a corporation, the major

part [i.e., more than fifty percent (50%)] of the assets of which association or corporation is composed of real estate or shares in any cooperative real estate venture.

- (f) "School District" means the School District of Pittsburgh, Pennsylvania.
- (g) "Transfer" both as a noun and verb, refers to bargain, sale, grant, quitclaim and all other modes of conveying real property interests, including the complete or partial liquidation of an association or a corporation, or the sale of any interest or shares therein if any part of the distribution made in such liquidation or if any of the assets which are the subject of such sale of any interest or shares therein, consists of real estate or real property. "Transfer" also includes a lease or rental of real property or real estate pursuant to an agreement which terminates upon the expiration of thirty (30) years or more or which contains an option for an extension for a period of thirty (30) years or more; and ground rents. It is the intention of The Board of Public Education of the School District of Pittsburgh, Pennsylvania that any transfer of a real property interest accomplished through a sale of an interest in an association or shares of stock in a corporation, through a distribution of assets, through a long-term lease, or through ground rents be specifically subject to the tax imposed herein.
- (h) "Value" means, in the case of any document transferring any real property interest, the amount of the actual consideration therefor, including liens or other encumbrances thereon and ground rents, or a commensurate part of liens or other encumbrances thereon and ground rents where such liens or other encumbrances and ground rents also encumber or are charged against any other real property interest. Where the document sets forth no consideration or a nominal consideration, the "value" thereof shall be determined from the price set forth in, or the actual consideration for, the contract of sale, or, in the case of a gift or any other transfer without consideration, from the actual monetary worth of the interest transferred, which in either event shall not be less than the amount of the assessment of such property made by the Allegheny County Board of Property Assessment, Appeals and Review. In the case of a sale of an interest in an association or shares of stock in a corporation involving the transfer of a real property interest, it shall be the burden of the taxpayer to establish any claim that a portion of the consideration for the transfer is not attributable to real property or shares in any cooperative real estate venture owned by the association or corporation.

SECTION 2 LEVY AND RATE.

(a) Rate and Time of Payment. A tax in the amount of one percent (1%) of the value is hereby imposed upon each transfer of any interest in real property situated within the School District regardless of where the document is made, executed or delivered, or where the actual settlement on each transfer takes place. The tax shall be payable at the time of delivery of the document.

(b) Determination of Tax Liability. Every person who accepts delivery of any document, or on whose behalf delivery of any document is accepted, shall be liable for the payment of the tax, except that where any document is delivered to the Commonwealth, a political subdivision or to any authority created by the Commonwealth or a political subdivision, the person by whom the document was made, executed, issued or delivered shall be liable for the payment of the tax. The tax shall be imposed upon each transfer of real property or any interest in real property within the limits of the District, regardless of where the instruments making the transfers are made, executed or delivered or where the actual settlements on the transfers take place, to the same extent that such transactions are subject to the tax imposed by the Commonwealth of Pennsylvania pursuant to Article XI-C of the Act of March 4, 1971 (P.L. 6, No. 2), as amended, known as "The Tax Reform Code of 1971," 72 P.S. Section 8101-C *et seq.* and Act 40 of 2005.

(c) Location of Property. Where the real property is situated partly within and partly without the boundaries of the School District, the tax shall be paid on the value of the portion of the real property situated within the School District.

SECTION 3 EXCEPTIONS.

The real property transfer tax shall not be imposed upon the following transfers:

- (a) Wills;
- (b) Leases, provided that such leases are not for a period of thirty (30) years or more and/or do not contain an option for an extension of a period of thirty (30) years or more. This exclusion does not include ground rents.
- (c) Mortgages;

- (d) Conveyances to a trustee under a recorded trust agreement for the express purpose of holding title in trust as security for debt contracted at the time of the conveyance, under which the trustee is not the lender, and requiring the trustee to make reconveyance to the grantor-borrower upon the payment of the debt;
- (e) Transfers involving living trusts, upon presentation of a copy of the living trust instrument to the recorder of deeds, and only to the extent that:
 - (1) The transfer is for no consideration or nominal actual consideration to a trustee of a living trust from the settlor of the living trust; or
 - (2) The transfer is for no consideration or nominal actual consideration from a trustee of a living trust after the death of the settlor of the trust, or from a trustee of a trust created pursuant to the will of a decedent to a beneficiary to whom the property is devised or bequeathed; or
 - (3) The transfer is for no consideration or nominal actual consideration from the trustee of a living trust to the settlor of the living trust, if such property was originally conveyed to the trustee by the settlor.
- (f) Transfers between husband and wife;
- (g) Transfer between persons who were previously husband and wife but who have been divorced, provided the property or interest therein subject to such transfer was acquired by the husband and wife, or husband, or wife prior to the granting of the final decree in divorce, except that a subsequent transfer by the grantee within one year shall be subject to tax as if the grantor were making such a transfer;
- (h) Transfers between parent and child, or spouse of such child, or between parent and trustee for the benefit of a child, or the spouse of such child, or between brother or sister, or the spouse of such brother or sister, or between a grandparent and grandchild, or the spouse of such grandchild, except that a subsequent transfer by the grantee within one year shall be subject to tax as if the grantor were making such transfer.
- (i) Correctional deeds without consideration;
- (j) Transfers by and between a principal and straw party for the purpose of placing a mortgage, or ground rent upon the premises;

- (k) Transfers from a purchase money mortgagor to the vendor holding the purchase money mortgage, whether pursuant to a foreclosure or in lieu thereof;
- (l) Transfers from the Commonwealth or political subdivision(s) or from authority(ies) created by the Commonwealth or political subdivision(s) to any of such public bodies;
- (m) Conveyances to political subdivision(s) pursuant to acquisition by the political subdivision(s) of tax delinquent properties at any sheriff's or treasurer's sale;
- (n) Transfers to the United States, the Commonwealth, or to any of their instrumentalities by gift or dedication, or by deed of confirmation in connection with a gift, dedication, condemnation proceedings or in lieu thereof, or reconveyance by a condemning body of the property condemned to the owner of record at the time of condemnation which reconveyance may include property line adjustments, provided such reconveyance is made within one year of the date of condemnation;
- (o) Transfers between religious organizations or other bodies or persons holding title to real estate for a religious organization if such real estate is not being or has not been used by such transferor for commercial purposes;
- (p) Transfer between corporations operating housing projects pursuant to the Housing and Redevelopment Assistance Law and the shareholders thereof;
- (q) Transfers to nonprofit industrial development agencies;
- (r) Transfers between nonprofit industrial development agencies and industrial corporations purchasing from them; and
- (s) Transfers by the owner of previously occupied residential premises within the School District to a builder of new residential premises within the School District when such previously occupied residential premises is taken in trade by such builder as part of the consideration for the purchase of a new, previously unoccupied residential premises.
 - (1) Where there is a transfer of residential property by a licensed real estate broker, which property was transferred to him within the preceding year as part of the consideration for the purchase of other residential property, a credit for the amount of the tax paid at the time of the transfer to him shall be given to him toward the amount of the tax due upon the transfer. If the tax due upon the transfer from the licensed real estate broker is greater than the credit given for the prior

transfer, the difference shall be paid and if the credit allowed is greater than the amount of the tax due, no refund shall be allowed.

- (t) Transfers from a political subdivision or public authority created under the laws of the Commonwealth of Pennsylvania, of a multi-purpose stadium to private entities or persons.

SECTION 4 EVIDENCE OF PAYMENT OF TAX.

The tax imposed by this Resolution shall be paid in the office of the Recorder of Deeds for Allegheny County, Pennsylvania, and payment shall be evidenced by affixing documentary stamps to each document by the person making delivery or presenting or recording the document, who shall write or otherwise place thereon the initials of his name and the date upon which the stamps are affixed so that the stamps may not again be used. The stamps or the receipts shall be affixed in such manner that their removal requires the continued application of steam or water. The Recorder of Deeds may prescribe alternative methods of evidencing the payment of the tax.

SECTION 5 EVIDENCE OF VALUE.

- (a) Affidavit of Value. Where the document does not set forth the true, full and complete value, as in the case of gifts or for any other reason, the value shall be as set forth in the affidavit submitted as to the realty transfer tax payable to the Commonwealth of Pennsylvania, in accordance with the Act of December 27, 1951, P.L. 1742, as amended (72 P.S. §3283 et seq.), and a certified copy of that affidavit shall be filed with the office of the Recorder of Deeds at the time the tax is paid.
- (b) Additional Facts by Affidavit. Whenever the taxability of any transfer of real property or the amount of the tax depends upon the relationship of the parties to the transaction or upon any other facts not recited in the document, the Recorder of Deeds may require that such facts be established by affidavit.

SECTION 6 INTEREST AND PENALTIES.

If for any reason the tax is not paid when due, interest at the rate of six percent (6%) per annum on the amount of such tax and an additional penalty of one-half percent (1/2%) of the amount of the unpaid tax for each month or fraction thereof during which the tax remains unpaid shall be added and collected. Where suit is brought for the recovery of the tax, the person liable shall, in addition, be liable for the cost of collection as well as for the interest and penalties herein imposed.

SECTION 7 ADMINISTRATION, COLLECTION AND ENFORCEMENT.

The tax levied under this Resolution shall be administered, collected and enforced under the Act of December 31, 1965 (P.L. 1257, No. 511), as amended, known as "The Local Tax Enabling Act," provided, however, that if the correct amount of the tax is not paid by the last date prescribed for timely payment, the Pennsylvania Department of Revenue is authorized and directed, on behalf of the District, to determine the tax, interest and penalty as provided for in Section 1109-D of the Tax Reform Code of 1971, 27 P.S. Section 8109-D, and is also authorized and directed to collect and enforce the tax, interest and penalty in the same manner as tax, interest and penalty imposed by the Commonwealth of Pennsylvania pursuant to Article XI-C of the Tax Reform Code of 1971, 72 P.S. Section 8101-C *et seq.* In addition, if any person fails to pay the tax in the amount and at the time required under this Resolution, the School Treasurer shall file a lien against the property which is the subject of the transfer in the amount of the deficiency.

SECTION 8 VIOLATIONS.

No person shall:

- (a) Make, execute, issue, deliver or accept, or cause to be made, executed, issued, delivered or accepted, any document without the full amount of the tax thereon being duly paid;
- (b) Fraudulently cut, tear or remove from any document any documentary stamp, receipt or other evidence of payment;

- (c) Fraudulently affix to any document upon which a tax is imposed by this Resolution any documentary stamp, receipt or other evidence of payment which has been cut, torn or removed from any other document upon which a tax is imposed by this or any documentary stamp or receipt or any impression of any forged or counterfeited stamp, receipt, die, plate or any other article;
- (d) Willfully remove or alter the cancellation marks of any documentary stamp or receipt, or restore any such documentary stamp or receipt with intent to use or cause the same to be used after it has already been used, or knowingly buy, sell, offer for sale or give away any such altered or restored stamp or receipt to any person for use, or knowingly use the same;
- (e) Knowingly have in his possession an altered or restored documentary stamp or receipt removed from any document upon which a tax is imposed by this Resolution;
- (f) Knowingly or willfully prepare, keep, sell, offer for sale or have in his possession, any forged or counterfeited documentary stamps or receipts; or
- (g) Fail, neglect or refuse to comply with, or violate, the rules and regulations adopted by the School Treasurer under the provisions of this Resolution.

SECTION 9 SHARING INFORMATION.

Pursuant to the requirements of Act 40 of 2005, the Treasurer or the authorized representative of the Treasurer may divulge to the Pennsylvania Department of Revenue any information concerning the administration or collection of the tax imposed under this Resolution.

SECTION 10 EFFECTIVE DATE.

This Resolution shall take effect on January 1, 2009 and shall apply to all transfers of real property made on and after that date.

**SCHOOL DISTRICT OF PITTSBURGH
 FUND 010 - GENERAL FUND
 FORECAST**

<u>BASELINE PROJECTION</u>						
	2008 Original BUDGET	Projected Year Ended 2008	Projected Year Ended 2009	Projected Year Ended 2010	Projected Year Ended 2011	Projected Year Ended 2012
Total Revenues	\$507,252,243.00	\$510,303,079.26	\$511,481,114.73	\$516,875,719.55	\$517,832,802.07	\$518,175,478.70
Total Expenditures	\$526,559,774.00	\$519,911,442.95	\$524,557,837.17	\$539,542,236.28	\$541,423,234.28	\$543,715,595.28
Beginning Balance	\$73,404,031.49	\$73,404,031.49	\$63,795,667.80	\$50,718,945.36	\$28,052,428.64	\$4,461,996.43
Operating Surplus/(Deficit)	(\$19,307,531.00)	(\$9,608,363.69)	(\$13,076,722.44)	(\$22,666,516.72)	(\$23,590,432.21)	(\$25,540,116.58)
Ending Fund Balance	\$54,096,500.49	\$63,795,667.80	\$50,718,945.36	\$28,052,428.64	\$4,461,996.43	(\$21,078,120.15)
Less Projected Reservations	(\$2,500,000.00)	(\$3,000,000.00)	(\$3,000,000.00)	(\$3,000,000.00)	(\$3,000,000.00)	(\$3,000,000.00)
Unreserved Fund Balance	\$51,596,500.49	\$60,795,667.80	\$47,718,945.36	\$25,052,428.64	\$1,461,996.43	(\$24,078,120.15)
% Budgeted Expenditures	9.80%	11.69%	9.10%	4.64%	0.27%	-4.43%
Compliance with Fund Balance Policy	Yes	Yes	Yes	No	No	No

**Outstanding Principal and Interest
December 31, 2008**

	Principal	Interest	Total
2009	\$63,010,746	\$23,776,295	\$86,787,041
2010	\$31,764,158	\$21,585,812	\$53,349,970
2011	\$34,000,703	\$16,816,217	\$50,816,920
2012	\$33,270,304	\$15,456,899	\$48,727,203
2013-2017	\$152,233,230	\$54,997,388	\$207,230,618
2018-2022	\$109,126,300	\$23,023,040	\$132,149,340
2023-2027	\$44,195,000	\$4,527,031	\$48,722,031
Total	<u><u>\$467,600,441</u></u>	<u><u>\$160,182,682</u></u>	<u><u>\$627,783,123</u></u>

Pittsburgh Public Schools
2008-2009
Organization of Schools

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

ELEMENTARY SCHOOLS

K-5	20
K-8	19
	<u>39</u>

MIDDLE SCHOOLS

Grades 6-8	10
	<u>10</u>

SECONDARY SCHOOLS

Grades 9-12	11
Student Achievement Center 6-12	1
	<u>12</u>

SPECIAL EDUCATION CENTERS

Conroy, McNaugher and Pioneer	3
Pittsburgh Gifted Center	1
	<u>4</u>

TOTAL ALL SCHOOLS

<u><u>65</u></u>

	MEMBERSHIP <u>September 28, 2007</u>	MEMBERSHIP <u>September 30, 2008</u>	Increase/ Decrease
Elementary Schools	15,363	14,667	-696
Middle Schools	3,825	3,658	-167
Secondary Schools	8,634	7,777	-857
Special Schools	351	344	-7
Clayton Academy	92	203	111
Sub-Total - K-12	<u>28,265</u>	<u>26,649</u>	<u>-1,616</u>
Pre-K/Headstart	1,637	1,787	150
System-wide Totals	<u><u>29,902</u></u>	<u><u>28,436</u></u>	<u><u>-1,466</u></u>

**ANNUAL CHANGE IN MEMBERSHIP
END OF FIRST SCHOOL MONTH**

Year	K-12 Membership	Increase/ Decrease	Percent
1988	39,672	-123	-0.31%
1989	39,549	-241	-0.61%
1990	39,661	353	0.90%
1991	40,137	476	1.20%
1992	40,445	308	0.77%
1993	40,167	-278	-0.69%
1994	39,728	-439	-1.09%
1995	39,761	33	0.08%
1996	39,955	194	0.49%
1997	40,181	226	0.57%
1998	39,603	-578	-1.44%
1999	38,846	-757	-1.91%
2000	38,560	-286	-0.74%
2001	37,612	-948	-2.46%
2002	35,147	-2,465	-6.55%
2003	34,619	-528	-1.50%
2004	32,661	-1,958	-5.65%
2005	31,148	-1,513	-4.63%
2006	29,445	-1,632	-5.24%
2007	28,265	-1,067	-3.62%
2008	26,649	-1,616	-5.72%

**Pittsburgh Public Schools
Membership by School and Grade
2008-2009**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY K-5	75	74	74	73	77	76	0	0	0	0	0	0	0	449
PITTSBURGH ARLINGTON K-8	48	54	51	47	46	45	39	41	45	0	0	0	0	416
PITTSBURGH ARSENAL K-5	45	55	50	32	28	42	0	0	0	0	0	0	0	252
PITTSBURGH BANKSVILLE K-5	33	39	27	40	31	35	0	0	0	0	0	0	0	205
PITTSBURGH BEECHWOOD K-5	64	61	55	68	45	58	0	0	0	0	0	0	0	351
PITTSBURGH BROOKLINE K-8	72	64	61	66	52	63	63	63	59	0	0	0	0	563
PITTSBURGH CARMALT K-8	67	62	54	73	66	64	56	59	66	0	0	0	0	567
PITTSBURGH COLFAX K-8	92	78	81	80	65	73	63	66	47	0	0	0	0	645
PITTSBURGH CONCORD K-5	63	64	56	54	44	40	0	0	0	0	0	0	0	321
PITTSBURGH DILWORTH K-5	64	57	72	58	51	41	0	0	0	0	0	0	0	343
PITTSBURGH FAISON K-8	95	90	93	109	93	80	44	77	62	0	0	0	0	743
PITTSBURGH FORT PITT K-5	40	53	34	59	53	53	0	0	0	0	0	0	0	292
PITTSBURGH FULTON K-5	49	59	61	39	44	43	0	0	0	0	0	0	0	295
PITTSBURGH GRANDVIEW K-5	41	77	64	50	52	43	0	0	0	0	0	0	0	327
PITTSBURGH GREENFIELD K-8	41	35	37	53	55	44	53	55	46	0	0	0	0	419
PITTSBURGH KING K-8	61	68	71	74	43	61	65	64	50	0	0	0	0	557
PITTSBURGH LIBERTY K-5	75	77	66	65	56	60	0	0	0	0	0	0	0	399
PITTSBURGH LINCOLN K-8	67	68	63	63	60	51	72	55	37	0	0	0	0	536
PITTSBURGH LINDEN K-5	74	78	71	66	59	67	0	0	0	0	0	0	0	415
PITTSBURGH MANCHESTER K-8	28	36	34	32	36	37	25	20	17	0	0	0	0	265
PITTSBURGH MIFFLIN K-8	47	42	48	40	37	31	33	40	45	0	0	0	0	363
PITTSBURGH MILLER K-8	22	36	31	30	36	48	32	26	24	0	0	0	0	285
PITTSBURGH MINADEO K-5	100	106	93	85	93	80	0	0	0	0	0	0	0	557
PITTSBURGH MONTESSORI K-8	37	40	32	36	38	32	21	21	21	0	0	0	0	278

**Membership by School and Grade
2008-2009**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH MORROW K-5	74	50	58	67	76	58	0	0	0	0	0	0	0	383
PITTSBURGH MURRAY K-8	56	52	53	44	40	34	38	29	30	0	0	0	0	376
PITTSBURGH NORTHVIEW K-5	61	43	61	53	68	59	0	0	0	0	0	0	0	345
PITTSBURGH PHILLIPS K-5	49	48	54	46	47	49	0	0	0	0	0	0	0	293
PITTSBURGH ROOSEVELT K-5	70	77	54	82	88	74	0	0	0	0	0	0	0	445
PITTSBURGH SCHAEFFER K-8	42	41	47	44	39	46	27	32	32	0	0	0	0	350
PITTSBURGH SPRING HILL K-5	47	47	41	44	45	48	0	0	0	0	0	0	0	272
PITTSBURGH STEVENS K-8	39	32	34	39	42	45	38	33	26	0	0	0	0	328
PITTSBURGH SUNNYSIDE K-8	30	44	46	37	32	47	37	50	65	0	0	0	0	388
PITTSBURGH VANN K-8	28	23	26	30	32	36	18	23	24	0	0	0	0	240
PITTSBURGH WEIL K-8	36	43	44	37	32	27	39	28	21	0	0	0	0	307
PITTSBURGH WEST LIBERTY K-5	42	51	49	59	41	52	0	0	0	0	0	0	0	294
PITTSBURGH WESTWOOD K-8	53	41	41	47	48	46	28	22	19	0	0	0	0	345
PITTSBURGH WHITTIER K-5	42	41	44	28	45	48	0	0	0	0	0	0	0	248
PITTSBURGH WOOLSLAIR K-5	29	33	31	38	45	33	0	0	0	0	0	0	0	209
	698	666	683	695	720	702	225	217	217	0	0	0	0	4,823
ELEMENTARY SCHOOL TOTALS	2,098	2,139	2,062	2,087	1,980	1,969	791	804	736	0	0	0	0	14,666

**Pittsburgh Public Schools
Membership by School and Grade
2008-2009**

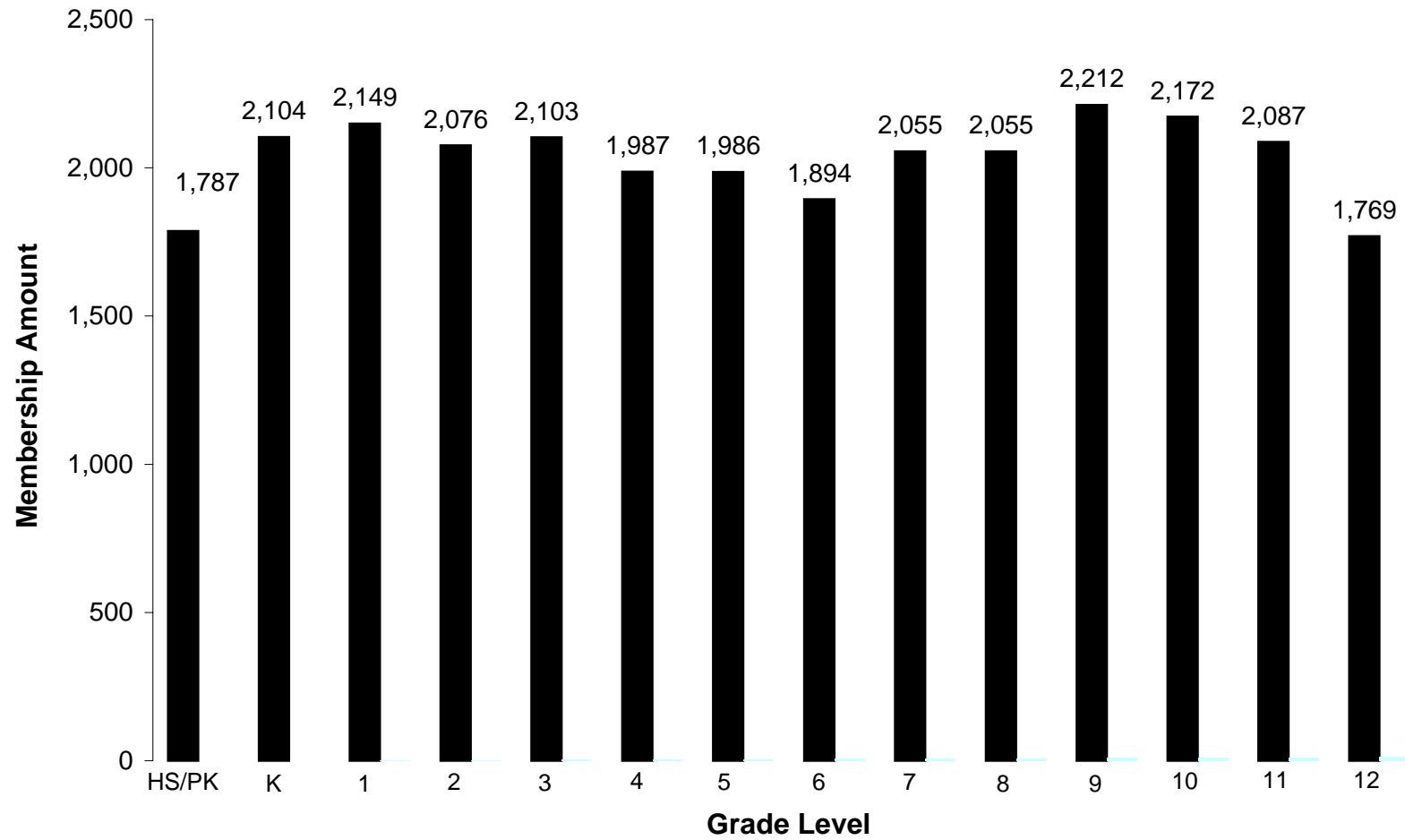
Middle Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY 6-8	0	0	0	0	0	0	105	94	94	0	0	0	0	293
PITTSBURGH ARSENAL 6-8	0	0	0	0	0	0	114	142	156	0	0	0	0	412
PITTSBURGH CLASSICAL 6-8	0	0	0	0	0	0	100	101	111	0	0	0	0	312
PITTSBURGH FRICK 6-8	0	0	0	0	0	0	122	142	163	135	0	0	0	562
PITTSBURGH ROGERS 6-8	0	0	0	0	0	0	113	113	90	0	0	0	0	316
PITTSBURGH ROONEY 6-8	0	0	0	0	0	0	73	78	71	0	0	0	0	222
PITTSBURGH SAC 6-8	0	0	0	0	0	1	2	8	38	0	0	0	0	49
PITTSBURGH SCHILLER 6-8	0	0	0	0	0	0	62	87	89	0	0	0	0	238
PITTSBURGH SOUTH BROOK 6-8	0	0	0	0	0	0	127	153	142	0	0	0	0	422
PITTSBURGH SOUTH HILLS 6-8	0	0	0	0	0	0	143	150	162	0	0	0	0	455
PITTSBURGH STERRETT 6-8	0	0	0	0	0	0	120	128	129	0	0	0	0	377
Middle School Totals	0	0	0	0	0	1	1,081	1,196	1,245	135	0	0	0	3,658

**Pittsburgh Public Schools
Membership by School and Grade
2008-2009**

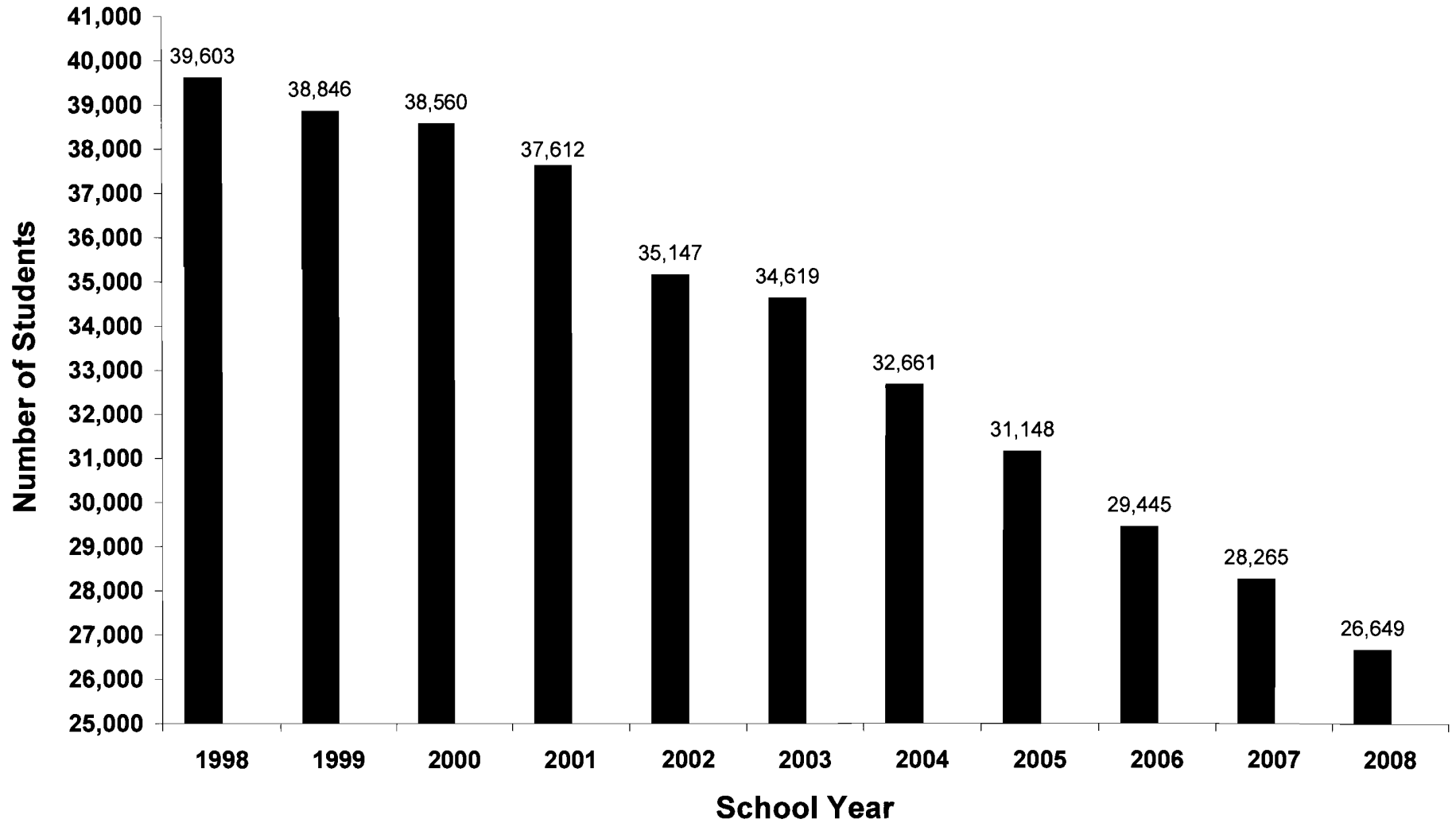
Secondary Schools	0H	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLDERDICE 9-12	0	0	0	0	0	0	0	0	0	0	0	374	359	363	324	1,420
PITTSBURGH BRASHEAR 9-12	0	0	0	0	0	0	0	0	0	0	0	330	280	285	240	1,135
PITTSBURGH CAPA 9-12	0	0	0	0	0	0	0	0	0	0	0	144	153	118	139	554
PITTSBURGH CARRICK 9-12	0	0	0	0	0	0	0	0	0	0	0	272	265	232	168	937
PITTSBURGH LANGLEY 9-12	0	0	0	0	0	0	0	0	0	0	0	138	152	120	88	498
PITTSBURGH OLIVER 9-12	0	0	0	0	0	0	0	0	0	0	0	156	160	182	105	603
PITTSBURGH PEABODY 9-12	0	0	0	0	0	0	0	0	0	0	0	141	146	122	88	497
PITTSBURGH PERRY 9-12	0	0	0	0	0	0	0	0	0	0	0	190	177	205	183	755
PITTSBURGH SAC 9-12	0	0	0	0	0	0	0	0	0	0	0	24	45	70	75	214
PITTSBURGH SCHENLEY 9-12	0	0	0	0	0	0	0	0	0	0	0	0	251	241	202	694
PITTSBURGH UNIVERSITY PREP	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0	135
PITTSBURGH WESTINGHOUSE 9-12	0	0	0	0	0	0	0	0	0	0	0	74	108	84	69	335
Secondary School Totals	0	0	0	0	0	0	0	0	0	0	0	1,978	2,096	2,022	1,681	7,777
Special Education Centers	0H	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH CONROY	0	0	3	2	9	8	6	6	8	7	15	9	15	12	68	168
MERCY BEHAVIORIAL HEALTH	0	0	0	2	3	1	0	0	1	0	1	2	0	0	0	10
PITTSBURGH MCNAUGHER	0	0	0	0	0	0	0	1	4	12	12	21	17	18	12	97
PITTSBURGH PIONEER	0	0	2	6	2	7	1	9	0	1	9	4	1	21	6	69
Special Education Center Totals			5	10	14	16	7	16	13	20	37	36	33	51	86	344
Alternative School																
Clayton Academy (CEP)	0	0	0	0	0	0	0	0	9	35	37	63	42	16	1	203
Headstart/Pre-K Programs	0H	PK														TOTAL
PPS Schools	865	560														1,425
Offsites	362															362
Headstart/Pre-K Program Totals	1,227	560														1,787
ALL SCHOOL TOTALS	1,787	0	2,104	2,149	2,076	2,103	1,987	1,986	1,894	2,055	2,055	2,212	2,171	2,089	1,768	28,436

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Student Membership By Grade 2008-2009



K-12 Student Membership 1998 Through 2008



5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	2004/05	2005/06	2006/07	2007/08	2008/09
	K - 12 <u>ENROLLMENT</u>	K - 12 <u>ENROLLMENT</u>	K - 12 <u>ENROLLMENT</u>	K - 12 <u>ENROLLMENT</u>	K - 12 <u>ENROLLMENT</u>
Allegheny Elementary	415	344	409	411	449
Arlington ALA K-8	309	416	472	460	416
Arsenal Elementary	-	-	248	247	252
Banksville	208	231	242	224	205
Beechwood	272	296	319	342	351
Bon Air	88	92	-	-	-
Brookline K-8	372	384	533	597	563
Burgwin	218	259	-	-	-
Carmalt K-8	626	602	583	571	567
Chatham	178	185	-	-	-
Clayton	200	195	-	-	-
Colfax ALA K-8	326	493	611	641	645
Concord	296	298	314	315	321
Crescent	268	219	-	-	-
Dilworth	317	311	359	348	343
East Hills	288	257	-	-	-
Faison Intermediate 5-8	-	-	378	272	263
Faison Primary K-4	431	411	497	502	480
Fort Pitt ALA	280	271	415	385	292
Friendship	243	219	-	-	-
Fulton	247	225	296	319	295
Grandview	308	258	298	323	327
Greenfield K-8	501	472	503	404	420
King, Martin Luther ALA K-8	267	300	644	624	557
Knoxville Elementary	312	296	-	-	-
Lemington	217	200	-	-	-
Liberty	407	402	387	393	399
Lincoln Primary K-8	256	256	631	607	536
Linden	397	391	398	398	415
Madison	173	145	-	-	-
Manchester K-8	281	272	292	286	265
Mann	241	215	-	-	-
McCleary	142	156	-	-	-
Mifflin K-8	342	322	449	416	363
Miller K-8	261	298	360	341	285
Minadeo	430	424	564	594	557
Morningside	207	203	-	-	-
Morrow	301	305	453	420	383
Murray ALA K-8	290	322	457	420	376
Northview Heights ALA	291	285	422	375	345

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	2004/05 K - 12 <u>ENROLLMENT</u>	2005/06 K - 12 <u>ENROLLMENT</u>	2006/07 K - 12 <u>ENROLLMENT</u>	2007/08 K - 12 <u>ENROLLMENT</u>	2008/09 K - 12 <u>ENROLLMENT</u>
Phillips	303	286	283	297	293
Pittsburgh Montessori K-8	237	235	264	289	278
Prospect Elementary	307	253	-	-	-
Roosevelt	313	348	427	430	445
Schaeffer K-8	187	186	456	381	350
Sheraden	204	186	-	-	-
Spring Hill	282	252	248	275	272
Stevens K-8	312	283	379	354	328
Sunnyside K-8	319	312	437	452	388
Vann K-8	206	167	284	266	240
Weil ALA K-8	257	198	354	332	307
West Liberty	274	284	265	279	294
Westwood K-8	342	310	368	315	345
Whittier	162	143	295	249	248
Woolslair	343	302	270	209	209
Elementary Total	<u>15,254</u>	<u>14,975</u>	<u>15,864</u>	<u>15,363</u>	<u>14,667</u>

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	2004/05	2005/06	2006/07	2007/08	2008/09
	K - 12 <u>ENROLLMENT</u>	K - 12 <u>ENROLLMENT</u>	K - 12 <u>ENROLLMENT</u>	K - 12 <u>ENROLLMENT</u>	K - 12 <u>ENROLLMENT</u>
Allegheny Middle	303	307	315	286	293
Arsenal	424	381	490	472	412
Columbus	369	298	-	-	-
Frick	656	598	537	489	562
Greenway	369	339	-	-	-
Knoxville Middle	325	275	-	-	-
Milliones	442	342	-	-	-
Student Achievement Center	25	24	35	31	49
Pittsburgh Classical	333	326	342	361	312
Prospect Middle	274	245	-	-	-
Reizenstein	720	583	-	-	-
Rogers CAPA	292	304	316	315	316
Rooney ALA	319	268	320	257	222
Schiller	333	313	314	294	238
South Brook	437	428	421	440	422
South Hills Middle	418	456	522	479	455
Sterrett	365	370	389	401	377
Washington	251	231	-	-	-
Middle Total	6,655	6,088	4,001	3,825	3,658
Allderdice	1,544	1,586	1,678	1,541	1,420
Brashear	1,384	1,302	1,217	1,127	1,135
Carrick	1,340	1,191	1,108	1,032	937
Langley	753	641	621	550	498
Student Achievement Center	161	206	180	197	214
Oliver	998	806	768	740	603
Peabody	664	642	585	507	497
Perry	1,053	1,011	942	869	755
Pittsburgh H. S. Capa	498	532	530	559	554
Schenley	1,372	1,240	1,160	1,127	694
University Prep	-	-	-	-	135
Westinghouse	614	562	458	385	335
Secondary Total	10,381	9,719	9,247	8,634	7,777

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	2004/05	2005/06	2006/07	2007/08	2008/09
	K - 12 <u>ENROLLMENT</u>	K - 12 <u>ENROLLMENT</u>	K - 12 <u>ENROLLMENT</u>	K - 12 <u>ENROLLMENT</u>	K - 12 <u>ENROLLMENT</u>
Conroy	174	171	166	160	168
McNaugher	96	99	84	99	97
Mercy Behavioral Health	34	22	12	21	10
Pioneer Center	67	74	71	71	69
Special Total	<u>371</u>	<u>366</u>	<u>333</u>	<u>351</u>	<u>344</u>
CEP @ Clayton	-	-	-	92	203
Other Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>92</u>	<u>203</u>
Special and Other Total	<u>371</u>	<u>366</u>	<u>333</u>	<u>443</u>	<u>547</u>
Grand Total	<u><u>32,661</u></u>	<u><u>31,148</u></u>	<u><u>29,445</u></u>	<u><u>28,265</u></u>	<u><u>26,649</u></u>

**School District of Pittsburgh, Pennsylvania
2007/2008 High School Graduation Rate**

2007-2008 High School Graduation Rate

School Name	Number of Graduates	Number of Dropouts	Number in Pool	Graduation Rate
Pittsburgh Allderdice High School	328	15	343	95.63%
Pittsburgh CAPA High School	132	1	133	99.25%
Pittsburgh Carrick High School	200	44	244	81.97%
Pittsburgh Langleigh High School	118	61	179	65.92%
Pittsburgh Oliver High School	150	40	190	78.95%
Pittsburgh Peabody High School	116	45	161	72.05%
Pittsburgh Perry High School	197	10	207	95.17%
Pittsburgh Schenley High School	227	23	250	90.80%
Pittsburgh Westinghouse High School	76	18	94	80.85%
Pittsburgh Brashear High School	248	45	293	84.64%
District Total	1,792	302	2,094	85.58%

**School District of Pittsburgh, Pennsylvania
2007/2008 High School Dropout Rate**

2007-2008 High School Dropout Rate

School Name	Number of Dropouts	Number in Pool	Dropout Rate
Pittsburgh Alderdice High School	34	1,693	2.01%
Pittsburgh CAPA High School	2	571	0.35%
Pittsburgh Carrick High School	63	1,245	5.06%
Pittsburgh Langley High School	42	653	6.43%
Pittsburgh Oliver High School	35	918	3.81%
Pittsburgh Peabody High School	43	645	6.67%
Pittsburgh Perry High School	9	893	1.01%
Pittsburgh Schenley High School	22	1,239	1.78%
Pittsburgh Westinghouse High School	12	511	2.35%
Pittsburgh Brashear High School	33	1,304	2.53%
District Total	295	9,672	3.05%

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

YEAR	Pittsburgh SD												Total	
	K	1	2	3	4	5	6	7	8	9	10	11		12
2002-2003	2407	2654	2638	2585	2642	2908	2842	2909	2764	3383	2853	2445	2116	35146
2003-2004	2451	2562	2520	2586	2594	2607	2783	2822	2830	3501	2702	2495	2205	34658
2004-2005	2326	2507	2286	2348	2441	2416	2457	2697	2603	3343	2774	2327	2102	32627
2005-2006	2490	2334	2312	2177	2304	2320	2369	2380	2551	2939	2679	2210	2061	31126
2006-2007	2265	2377	2181	2167	2111	2147	2233	2267	2242	2818	2405	2258	1963	29434
P R O J E C T I O N S														
2007-2008	2126	2326	2198	2073	2112	2006	2062	2137	2144	2552	2262	2029	1986	28013
2008-2009	2102	2182	2151	2089	2020	2007	1927	1973	2021	2441	2048	1909	1785	26655
2009-2010	2119	2157	2017	2044	2036	1919	1928	1844	1866	2301	1959	1728	1679	25597
2010-2011	2176	2174	1994	1917	1992	1934	1843	1845	1744	2124	1847	1653	1520	24763
2011-2012	2160	2233	2010	1895	1868	1893	1858	1764	1745	1985	1705	1559	1454	24129
2012-2013	2144	2217	2065	1910	1847	1775	1818	1778	1668	1986	1593	1439	1371	23611
2013-2014	2129	2200	2050	1963	1861	1755	1705	1740	1682	1899	1594	1344	1266	23188
2014-2015	2113	2185	2034	1948	1913	1768	1686	1632	1646	1915	1524	1345	1182	22891
2015-2016	2098	2169	2020	1933	1898	1818	1698	1613	1544	1874	1537	1286	1183	22671
2016-2017	2083	2153	2005	1920	1884	1803	1746	1625	1526	1758	1504	1297	1131	22435

Various Grade Groupings of the Enrollment Projections

YEAR	K-4	K-5	K-6	K-7	K-8	K-9	K-12	5-8	6-8	7-8	6-9	7-9	7-12	8-12	9-12	10-12
2006-2007	11101	13248	15481	17748	19990	22808	29434	8889	6742	4509	9560	7327	13953	11686	9444	6626
2011-2012	10166	12059	13917	15681	17426	19411	24129	7260	5367	3509	7352	5494	10212	8448	6703	4718
2016-2017	10045	11848	13594	15219	16745	18503	22435	6700	4897	3151	6655	4909	8841	7216	5690	3932
2006-2007 to 2016-2017																
Change	-1056	-1400	-1887	-2529	-3245	-4305	-6999	-2189	-1845	-1358	-2905	-2418	-5112	-4470	-3754	-2694
Percent	-9.5	-10.6	-12.2	-14.2	-16.2	-18.9	-23.8	-24.6	-27.4	-30.1	-30.4	-33.0	-36.6	-38.3	-39.8	-40.7

- 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. Public School Enrollment Report (ESPE)
 2. Resident Live Birth file, 2005, supplied the Division of Health Statistics, Pennsylvania Department of Health. The Department of Health specifically disclaims responsibility for any analyses, interpretations or conclusions.

Pittsburgh SD

1-02-02-745-1

Retention Rates by Grade by Year

	Birth to K	Birth to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12
2002-2003 to 2003-2004	0.56855	0.58227	0.94951	0.98029	1.00348	0.98675	0.95702	0.99296	0.97284	1.26664	0.79870	0.87452	0.90184
2003-2004 to 2004-2005	0.57136	0.58154	0.89227	0.93175	0.94393	0.93138	0.94246	0.96910	0.92240	1.18127	0.79235	0.86121	0.84248
2004-2005 to 2005-2006	0.63054	0.57332	0.92222	0.95232	0.98126	0.95043	0.98055	0.96866	0.94587	1.12908	0.80138	0.79668	0.88569
2005-2006 to 2006-2007	0.56952	0.60192	0.93445	0.93728	0.96968	0.93186	0.96250	0.95694	0.94202	1.10466	0.81831	0.84285	0.88824

Rates Used in Projection Enrollments

0.56981	0.58476	0.92461	0.95041	0.97458	0.95010	0.96063	0.95694	0.94578	1.13834	0.80268	0.84381	0.87956
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Average Retention Rates for All Years

0.58499	0.58476	0.92461	0.95041	0.97458	0.95010	0.96063	0.97191	0.94578	1.17041	0.80268	0.84381	0.87956
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Year	Births	Year	Births	Year	Births	Year	Births	Year	Births
1997	4400	1998	4311	1999	4071	2000	3949	2001	3977
2002	3731	2003	3689	2004	3718	2005	3819	2006	3791
2007	3763	2008	3736	2009	3709	2010	3682	2011	3655

**SCHOOL DISTRICT OF PITTSBURGH
2008/09 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2008/09 K - 12 ENROLLMENT</u>	<u>PRE K & HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Allegheny Elementary	1904	Established 1999	432	449	-	449	(17)
Arlington ALA K-8 (Main)	1961	Addition 1991	502	314	-	314	188
Arlington ALA (Pre K / K-1)	1962		323	102	61	163	160
Arsenal Elementary	1930	Addition 1939/Renovation 1971	354	252	56	308	46
Banksville	1936	Addition 1960	294	205	19	224	70
Beechwood	1908	Addition 1924/Demountable 1966	289	351	59	410	(121)
Brookline K-8	1907	Addition 1929/Demountables/Renovation 2006	543	563	-	563	(20)
Carmalt K-8	1935	Addition 1974	713	567	21	588	125
Coffax ALA K-8	1911	Addition 2007	755	645	-	645	110
Concord	1938	Demountable 2004	288	321	-	321	(33)
Dilworth	1914	Addition 1927	415	343	55	398	17
Faison Intermediate 5-8	1939	Demountable 1963	409	263	35	298	111
Faison Primary K-4	2004		581	480	43	523	58
Fort Pitt ALA	1906	Additions 1910/1966	694	292	56	348	346
Fulton	1893	Addition 1900/Renovation 1929	389	295	15	310	79
Grandview	1961	Addition 1993	340	327	-	327	13
Greenfield K-8	1921	Renovation 2001	485	420	-	420	65
King, Martin Luther ALA K-8	1973		1,053	557	75	632	421
Liberty	1911	Renovation 1928/Addition 1936	420	399	-	399	21
Lincoln Intermediate 5-8	1900	Additions 1905/1958/Renovation 2004	363	215	-	215	148
Lincoln Primary K-4	1930	Addition 2002	483	321	-	321	162
Linden	1903	Additions 1925/1960	426	415	-	415	11
Manchester K-8	1964		549	265	16	281	268
Mifflin K-8	1932	Additions 1956/2004	573	363	21	384	189
Miller K-8	1906	Additions 1938	484	285	16	301	183
Minadeo	1957	Addition 1993	653	557	52	609	44
Morrow	1895	Addition 1957	458	383	26	409	49
Murray ALA K-8	1956	Addition 1991	516	376	16	392	124
Northview Heights ALA	1962	Addition 1966	588	345	29	374	214
Phillips	1958		271	293	-	293	(22)
Pittsburgh Montessori K-8	1900	Addition 1961/Demountable 1967	374	278	-	278	96
Roosevelt (Main)	1960	Renovation 2002	328	298	-	298	30
Roosevelt (Pre K / K-1)	1959	Addition 1978	158	147	17	164	(6)
Schaeffer Intermediate 4-8	1959	Demountables 1965/1966	271	176	-	176	95
Schaeffer Primary K-3	1960		196	174	-	174	22
Spring Hill	1896	Renovations 1992/2001	276	272	-	272	4
Stevens K-8	1938		502	328	-	328	174
Sunnyside K-8	1954	Addition 2006	484	388	-	388	96
Vann K-8	1914		427	240	-	240	187
Weil ALA K-8	1942	Renovation 2001	550	307	44	351	199
West Liberty	1938	Renovation 1995	271	294	-	294	(23)
Westwood K-8	1956	Addition 1970	455	345	-	345	110
Whittier	1938		289	248	-	248	41
Woolslair	1897	Renovation 1997	317	209	-	209	108
Elementary Total		ELEMENTARY TOTAL	19,541	14,667	732	15,399	4,142
Allegheny Middle	1904	Annex renovation 1974/Renovation 1983	467	293	-	293	174
Arsenal	1930	Addition 1939/Renovation 1971	699	412	-	412	287
Frick	1927	Addition/Renovation 1992	772	562	-	562	210
Student Achievement Center	1908	Renovation 2004	161	49	-	49	112
Pittsburgh Classical	1974	Established 2001	374	312	36	348	26
Rogers CAPA	1915		282	316	-	316	(34)
Rooney ALA	1921	Opened September 1997/Addition 2002	450	222	-	222	228

**SCHOOL DISTRICT OF PITTSBURGH
2008/09 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2008/09 K - 12 ENROLLMENT</u>	<u>PRE K & HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Schiller	1938		305	238	-	238	67
South Brook	2001	Opened 2001	323	422	-	422	(99)
South Hills Middle	1976	Renovation 1996	665	455	-	455	210
Sterrett	1899	Addition 2008	368	377	-	377	(9)
Middle Total			MIDDLE TOTAL 4,866	3,658	36	3,694	1,172
Alderdice	1927	Addition/renovation 1987	1,902	1,420	-	1,420	482
Brashear	1976		1,518	1,135	-	1,135	383
Carrick	1924	Additions 1966/1974/2002	1,059	937	-	937	122
Langley	1923	Addition 1977	880	498	-	498	382
Student Achievement Center	1908	Renovation 2004	311	214	-	214	97
Oliver	1924	Addition/Renovation 1987	1,260	603	-	603	657
Peabody	1903	Addition 1978	1,221	497	-	497	724
Perry	1901	Addition/Renovation 1992	778	755	-	755	23
Pittsburgh H. S. Capa	2003	Renovation 7th & 8th floor 2005	951	554	-	554	397
Schenley	1975	Renovation 2008	1,038	694	-	694	344
University Prep	1928	Renovation 2008	496	135	-	135	361
Westinghouse	1922	Addition 1933/OVT 1966/Addition Renovation 2002	977	335	-	335	642
Secondary Total			SECONDARY TOTAL 12,391	7,777	-	7,777	4,614
Conroy	1895	Renovated 1975-1977 / 2006	252	168	62	230	22
McNaugher	1908	Renovation 1961	180	97	-	97	83
Mercy Behavioral Health				10	-	10	(10)
Pioneer Center	1960		144	69	-	69	75
Special Total			SPECIAL TOTAL 576	344	62	406	170
CEP @ Clayton	1956	Renovation 2006	432	203	-	203	229
Other Total			OTHER TOTAL 432	203	-	203	229
			SPECIAL AND OTHER TOTAL 1,008	547	62	609	399
Bon Air (PreK)	1955		124	-	61	61	63
Chartiers (Pre K)	1959	Addition 1963	218	-	115	115	103
Homewood (Pre K)	1901	Portion razed 1905 / Addition 1958	183	-	179	179	4
McCleary (Pre K)	1900	Renovation 1992	140	-	111	111	29
Reizenstein (PreK)	1975		112	-	51	51	61
Spring Garden (Pre K)	1938	Demountables 1967	163	-	78	78	85
PreK Centers Total			PREK CENTERS TOTAL 940	-	595	595	345
Grand Total			GRAND TOTAL 38,746	26,649	1,425	28,074	10,672
Head Start and Pre K students in offsite buildings						362	
			DISTRICT TOTAL INCLUDING OFFSITES			28,436	

*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 calcul

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

**Total Number of Employees
2005 through 2009**

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009
Administration					
Officials, Admin, Mgrs	70	74	84	87	90
Legal Services	4	3	3	2	2
Clerical, Other Non-Professional	726	742	799	814	829
Total Administration	800	819	886	903	921
Instruction					
Principals	91	73	75	72	69
Supervisors/Asst. P.	57	68	64	50	50
Teachers	2,722	2,555	2,466	2,303	2,151
Librarians	65	56	52	48	44
Professionals/Support Staff	738	701	694	651	611
Total Instruction	3,673	3,453	3,351	3,124	2,925
Pupil Affairs					
Directors, Coordinators	10	9	8	8	8
Attendance Personnel	66	62	54	53	52
Guidance, Psychological Personnel	170	160	154	150	146
Total - Pupil Affairs	246	231	216	211	206

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

**Total Number of Employees
2005 through 2009**

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	2009
Health Services					
Nurses/Health Worker	39	35	35	35	35
Dentist & Hygienists	3	3	3	3	3
Total - Health Services	42	38	38	38	38
Operation & Maintenance					
Supervisors	14	13	13	13	13
Operation & Maintenance	433	406	383	374	365
Total - Operation & Maintenance	447	419	396	387	378
Food Service					
Director	1	1	1	1	1
Salaried Employees	204	184	165	148	148
Total - Food Service	205	185	166	149	149
Total - General Budget	5,413	5,145	5,053	4,812	4,618

**School District of Pittsburgh
Demographics and Miscellaneous Statistics**

Location: Southwestern Pennsylvania
Allegheny County

Date of incorporation: November of 1911

Population served: 314,901 (2007 Census)

Area served: 55.3 Square Miles

Number of schools: 11 High Schools
11 Middle Schools
39 Elementary Schools
4 Special Use Schools

Student population:

14,667	Elementary Students
3,658	Middle Students
7,777	Secondary Students
344	Special School Students
<hr/>	
26,446	K-12 Building Membership
203	Alternative School
<hr/>	
26,649	Total K-12 Membership
1,425	Pre K and Headstart
362	Offsite Pre-K and Headstart
<hr/>	
28,436	Official Membership

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**Pennsylvania System of School Assessment (PSSA) 2007-08
Students Show Substantial Academic Progress Across the Board**

***Accelerated Learning Academies Deliver on Their Mission,
Significantly Outpacing Strong Overall District Gains***

District students made remarkable progress in Reading and Mathematics *proficiency* on 13 of the 14 exams in the Pennsylvania System of School Assessment (PSSA) in the 2007-08 school year. Noting the importance of strong gains in *proficiency* across all grade levels, Superintendent Mark Roosevelt also highlighted increases in *advanced* Reading and Mathematics on 12 of the 14 PSSA exams at today's community leadership briefing at Pittsburgh CAPA High School. Roosevelt emphasized that District goals and ambitions for student achievement exceed compliance with No Child Left Behind (NCLB), which focuses on moving students to proficiency. Another one of the District's goals is reducing the number of students performing at the *below basic* level. This year students showed substantial progress in moving out of *below basic* on 11 of 14 PSSA exams.

Increases in PSSA scores bode well for ensuring that students will reap the benefits of The Pittsburgh Promise. "We're committed to improving our children's life prospects," said Roosevelt. "This means students need to dream big, work hard and be 'Promise-ready' so that they can receive Promise scholarships and pursue education beyond high school."

PSSA results provide evidence that the District's systemic initiatives to raise student achievement levels are taking hold. Over the past two years, the District put into place the core elements for raising student achievement, which include the following:

- A new rigorous curriculum;
- A nationally recognized system – Pittsburgh Urban Leadership System of Excellence (PULSE) – to train, support, evaluate and reward principals;
- An aggressive, comprehensive and ongoing professional development for all instructional personnel;
- The use of diagnostic assessments to get help to students quickly; and,
- Instructional coaches in every school to deepen the work.

"There's no doubt that our children are learning more," stated Roosevelt. He added "With an ongoing commitment to the initiatives we have put into place and a deepening of our efforts, I am confident that we will see continued gains in student achievement at all levels for many years to come in Pittsburgh."

Pittsburgh Public Schools released a complete listing of the preliminary district-level PSSA results by grade level and spotlighted categories and schools that represented accelerated progress on District priorities. The PSSA measures individual student growth and determines the level to which students reach Pennsylvania Reading and Mathematics standards in grades 3 – 8 and 11. PSSA results are used to determine a district's Adequate Yearly Progress (AYP) under the No Child Left Behind Act (NCLB). The State has not released AYP information or statewide PSSA data for 2008.

District Students Show Substantial Academic Progress Across the Board continued

Accelerated Learning Academies Accelerate Student Achievement

Students attending the District's Accelerated Learning Academies (ALA's) achieved percentage point increases in *proficiency or above* at a rate 2.5 times greater than the District overall in Reading and 1.4 times greater in Mathematics this past school year. Additionally, students in ALA's posted a 3.1 percentage point increase in *advanced* Reading and a 5.4 percentage point increase in *advanced* Mathematics over last year. ALA students also posted percentage point reductions in *below basic* 3.0 times greater than the District overall in Reading and 1.8 times greater in Mathematics.

Students from Pittsburgh Arlington PreK-8, an Accelerated Learning Academy, posted the largest increase in 3rd grade reading proficiency district-wide. Pittsburgh Arlington is among nine elementary schools that increased by more than 10 percentage points from last year to this year in 3rd grade Reading *proficiency or above*. The other eight schools include Pittsburgh Vann K-8, Pittsburgh Manchester PreK-8, Pittsburgh Weil PreK-8, Pittsburgh Sunnyside K-8, Pittsburgh Beechwood PreK-5, Pittsburgh King PreK-8, Pittsburgh West Liberty K-5 and Pittsburgh Fulton PreK-5.

PSSA Results Over Three Years

At today's briefing the Superintendent highlighted progress in student achievement on key District priorities over the past three years. In 3rd grade Reading, the percentage of students demonstrating *proficiency and above* went from 58.7% in 2006-07 to 64.0% in 2007-08, an increase of 5.3 percentage points. Over three years, the percentage point increase was 15.3.

With an intent focus on high school readiness and preparation for education beyond high school, the Superintendent specifically noted PSSA results for grade 8 and 11.

- The percentage of students demonstrating *proficiency or above* in 8th grade Reading increased from 57.4% in 2006-07 to 66.2% in 2007-08 or 8.8 percentage points in one year. Over three years, the percentage point gain was 12.7.
- This year the percentage of 11th grade students demonstrating *proficiency or above* in Mathematics increased from 43.9% to 52.5% or 8.6 percentage points over last year. Over three years, the percentage point increase was 14.2. The one exam out of 14 PSSA's in which results remain flat over three years is 11th grade Reading at 51.4% in 2007-08. Roosevelt commented, "We are a learning organization and must use this data to focus intently on areas that need improvement. Eleventh grade reading has been particularly stubborn and will require even deeper analysis and intervention."

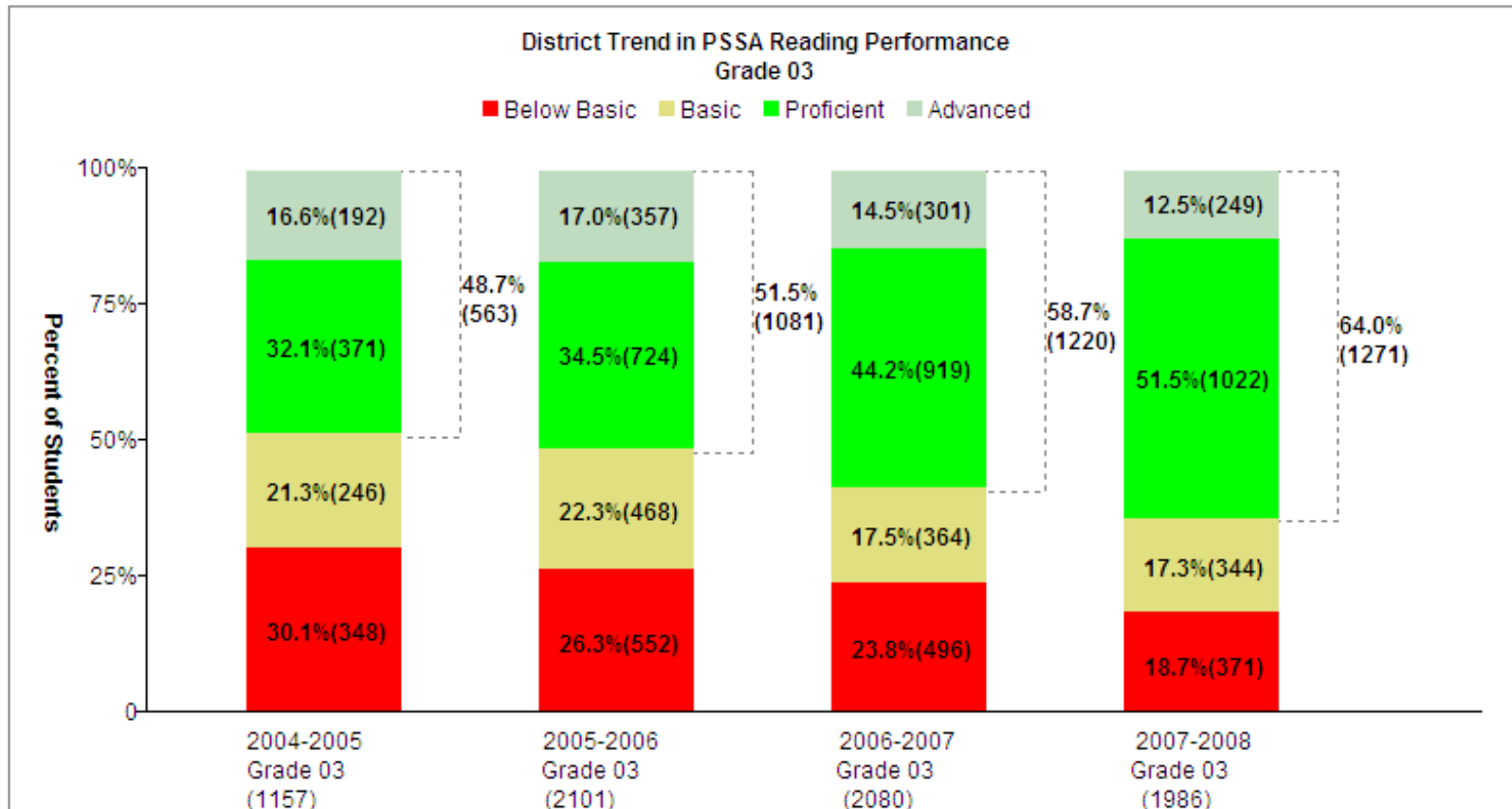
Another District priority is reducing the academic disparity between African-American and White students. The District made progress in reducing the disparity on 10 of the 14 PSSA exams. Over the past three years, the most progress was made in grades 8 and 11. In grade 8, the Reading disparity decreased by 13.1 percentage points and the Mathematics disparity decreased by 12.4 percentage points. In grade 11, the Mathematics disparity decreased by 3.0 percentage points.

Overall the District has shown dramatic progress in advancing student achievement over the past three years. The Superintendent acknowledged the positive role that everyone has played in promoting high expectations and focusing on student learning, from the Board, teachers, principals and the District staff to parents, families, the community and most importantly the students themselves. Roosevelt concluded, "The key to sustaining student achievement will be to constantly examine and deepen our work together. We are united in a common goal to improve opportunities for all children in Pittsburgh and I appreciate all of you who came together today to publicly renew this commitment."



Grade 3 Reading Proficiency:

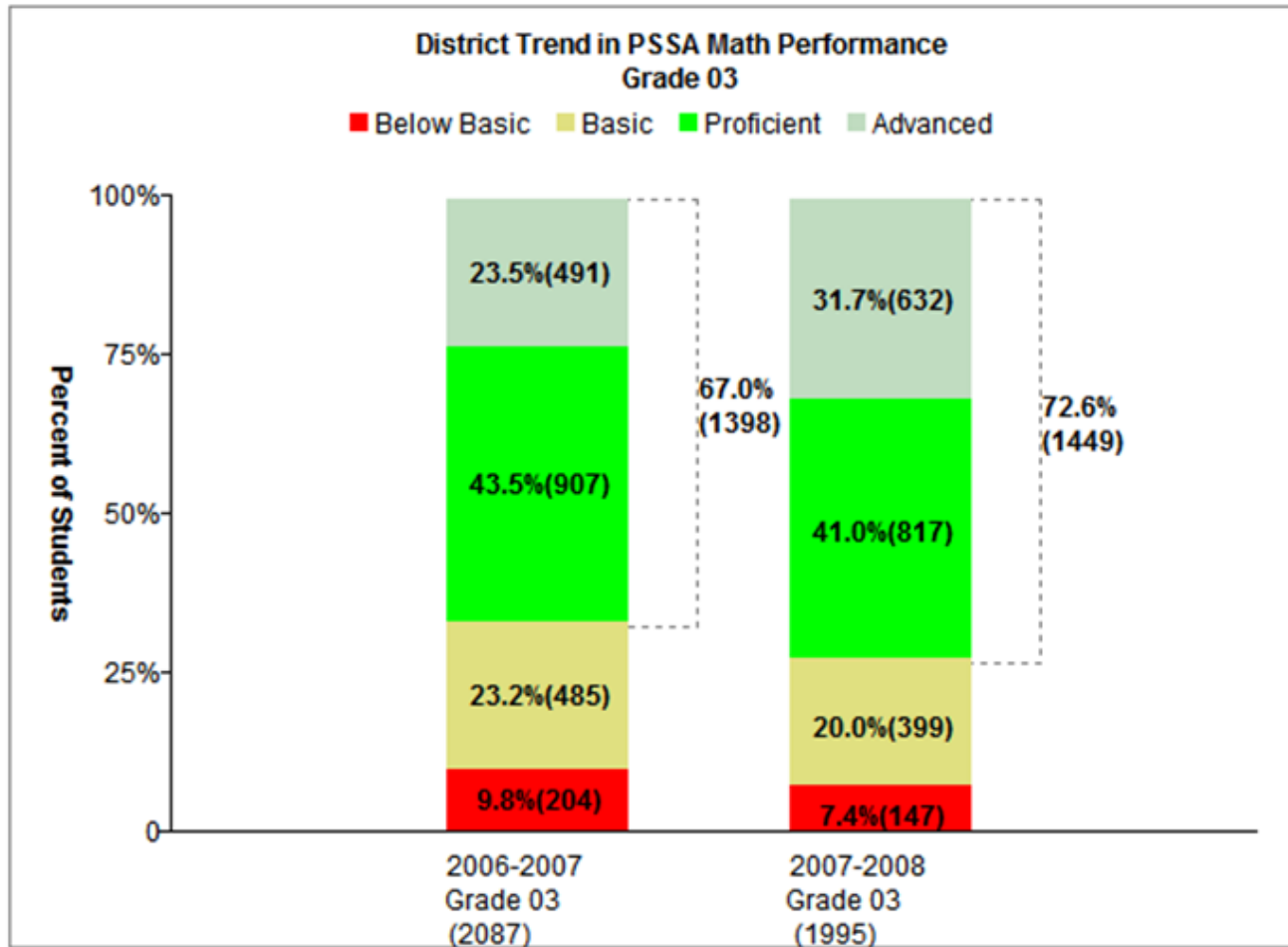
This year's 5.3 percentage point increase (9.0%) means that students improved 15.3 points (31.4%) over 3 years.



Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



Grade 3 Mathematics Advanced: Students improved 8.2 points (34.9%) over last year.

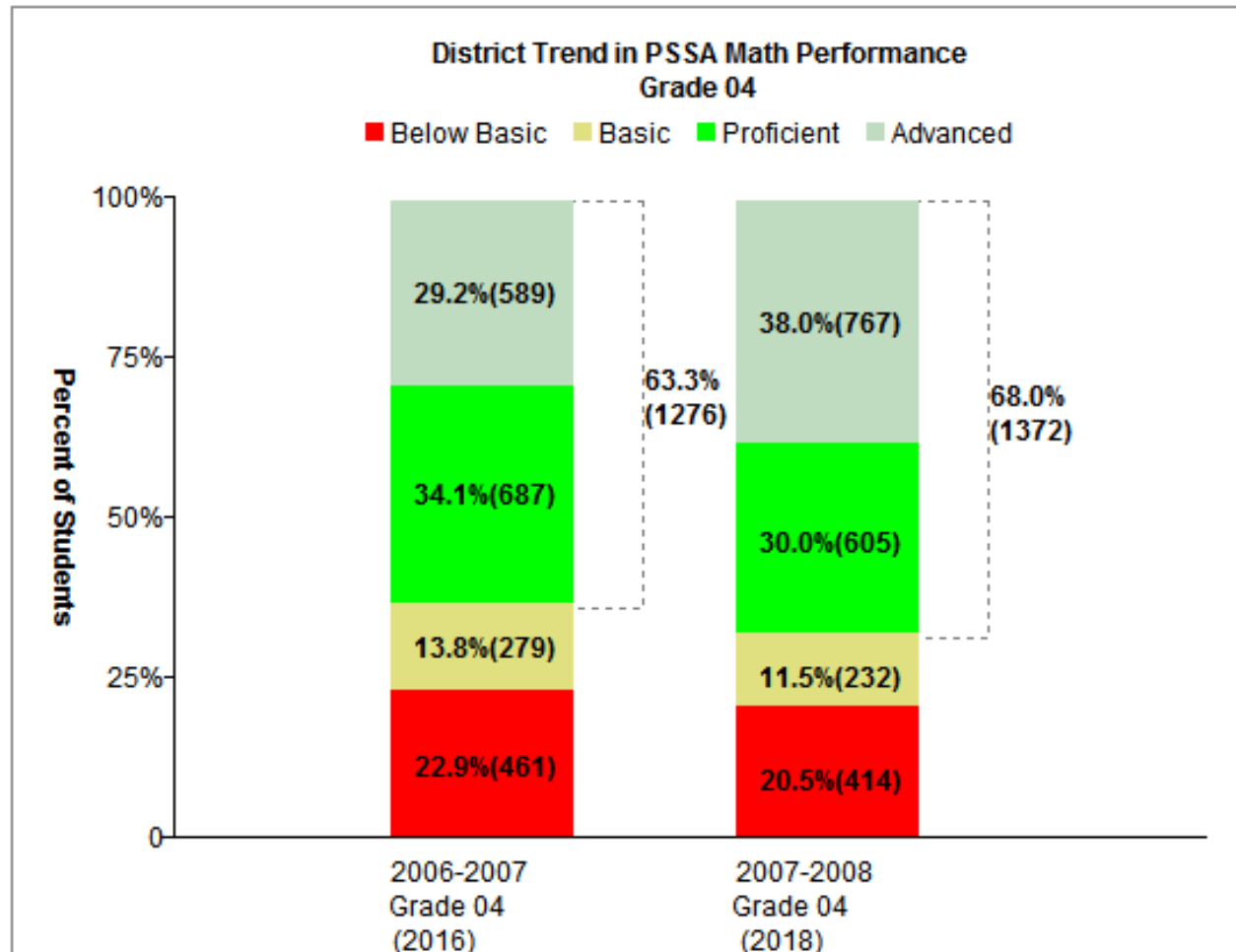


Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



EXCELLENCE
FOR ALL

Grade 4 Mathematics Advanced: Students improved 8.8 points (30.1%) over last year.

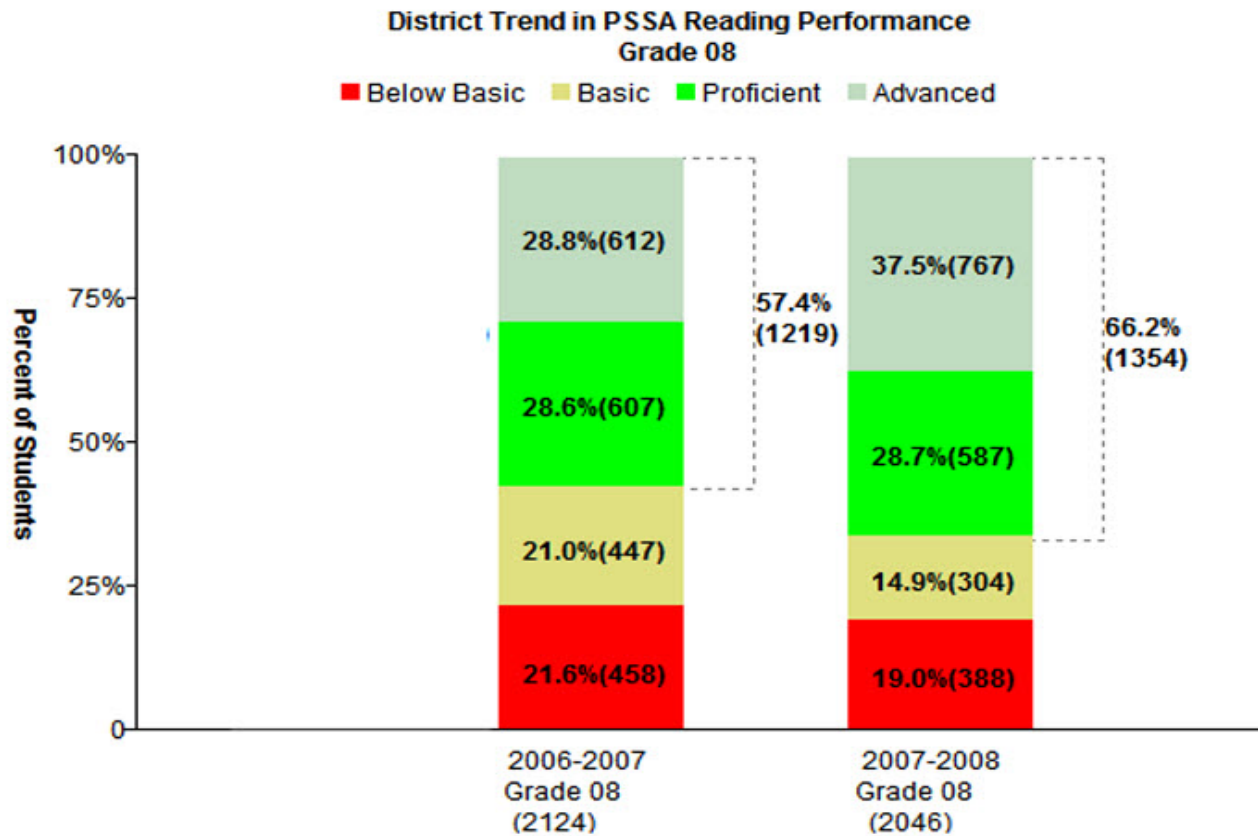


Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



EXCELLENCE
FOR ALL

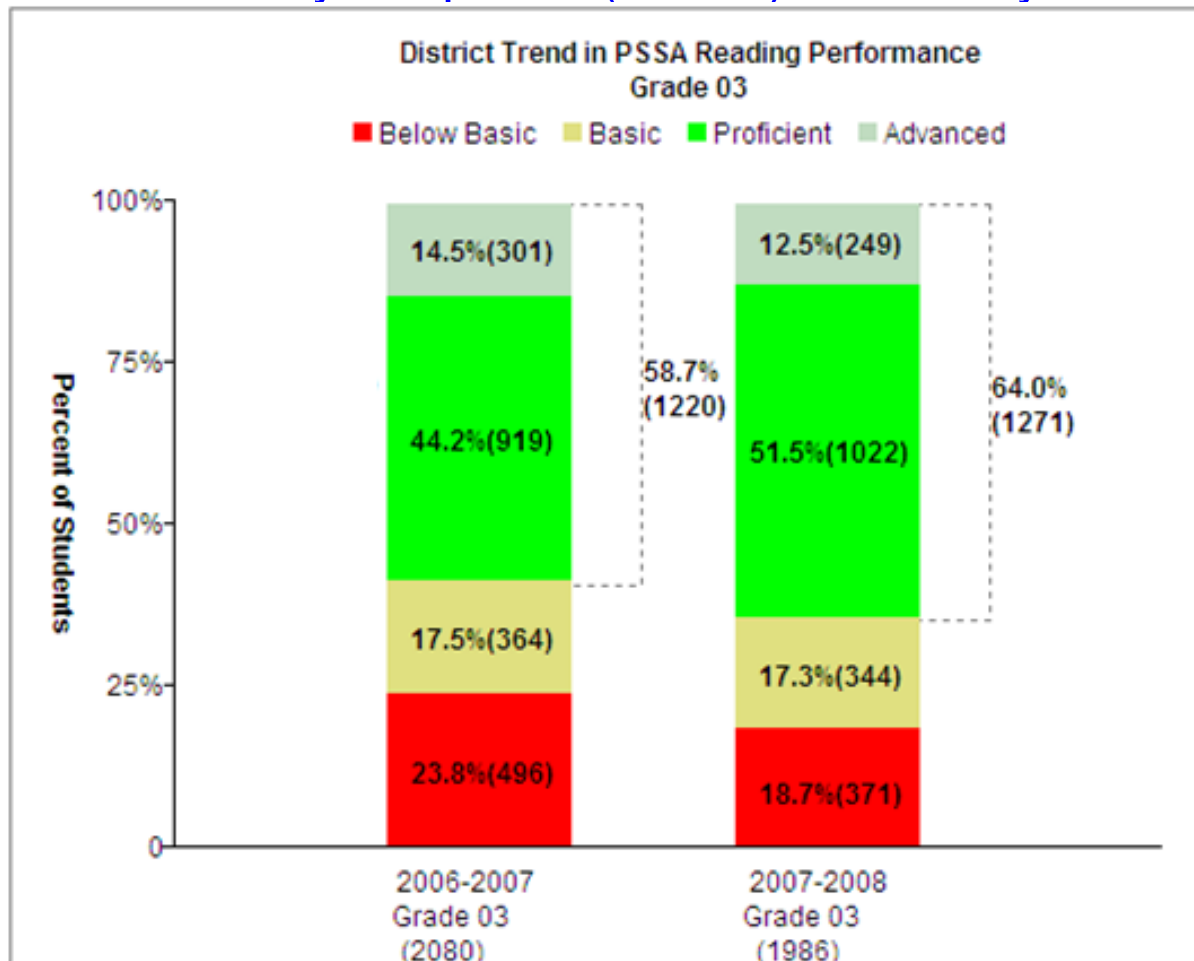
Grade 8 Reading Advanced: Students improved 8.8 points (30.1%) over last year.



Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



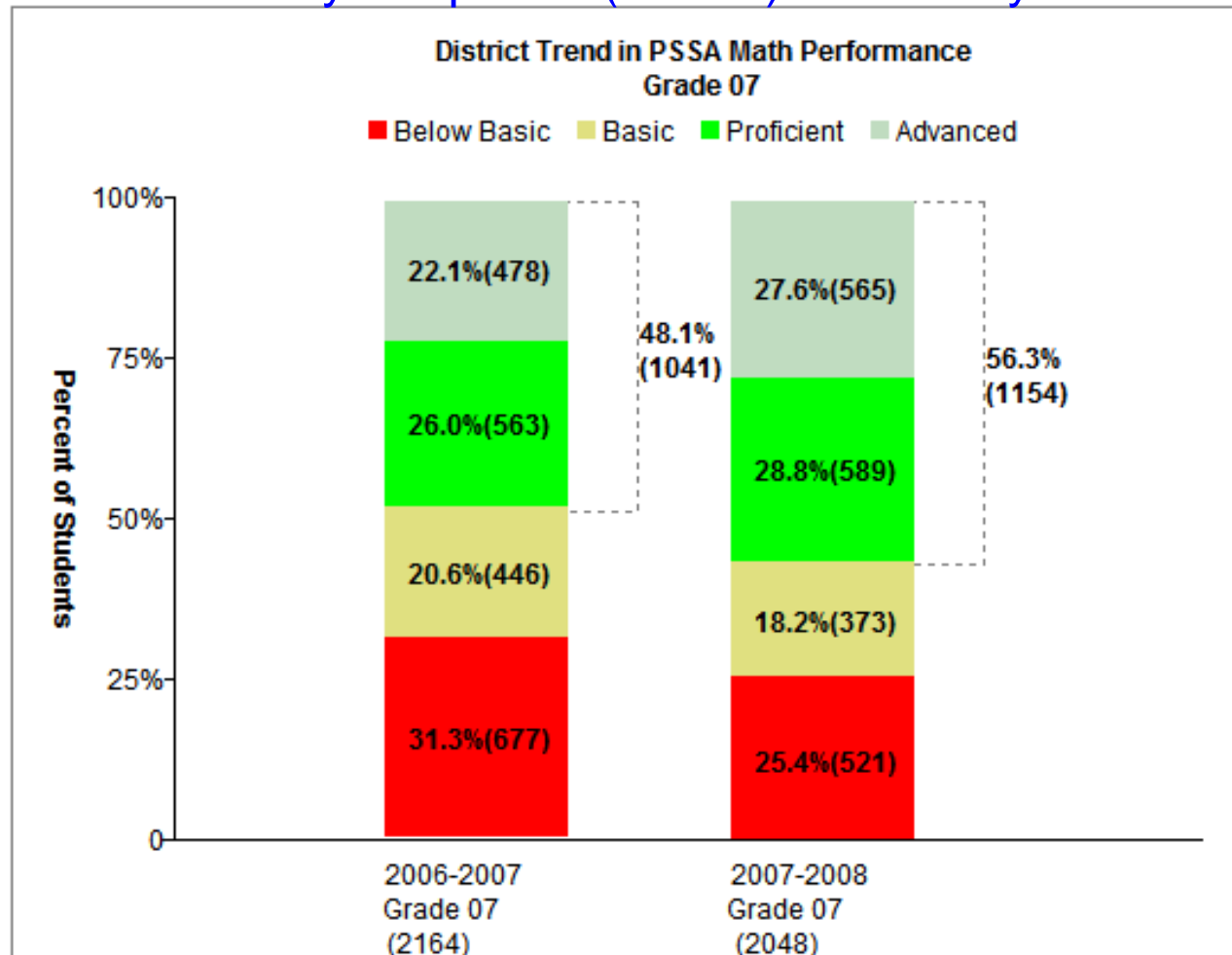
Grade 3 Reading Below Basic: Students reduced below basic by 5.1 points (21.4%) over last year.



Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



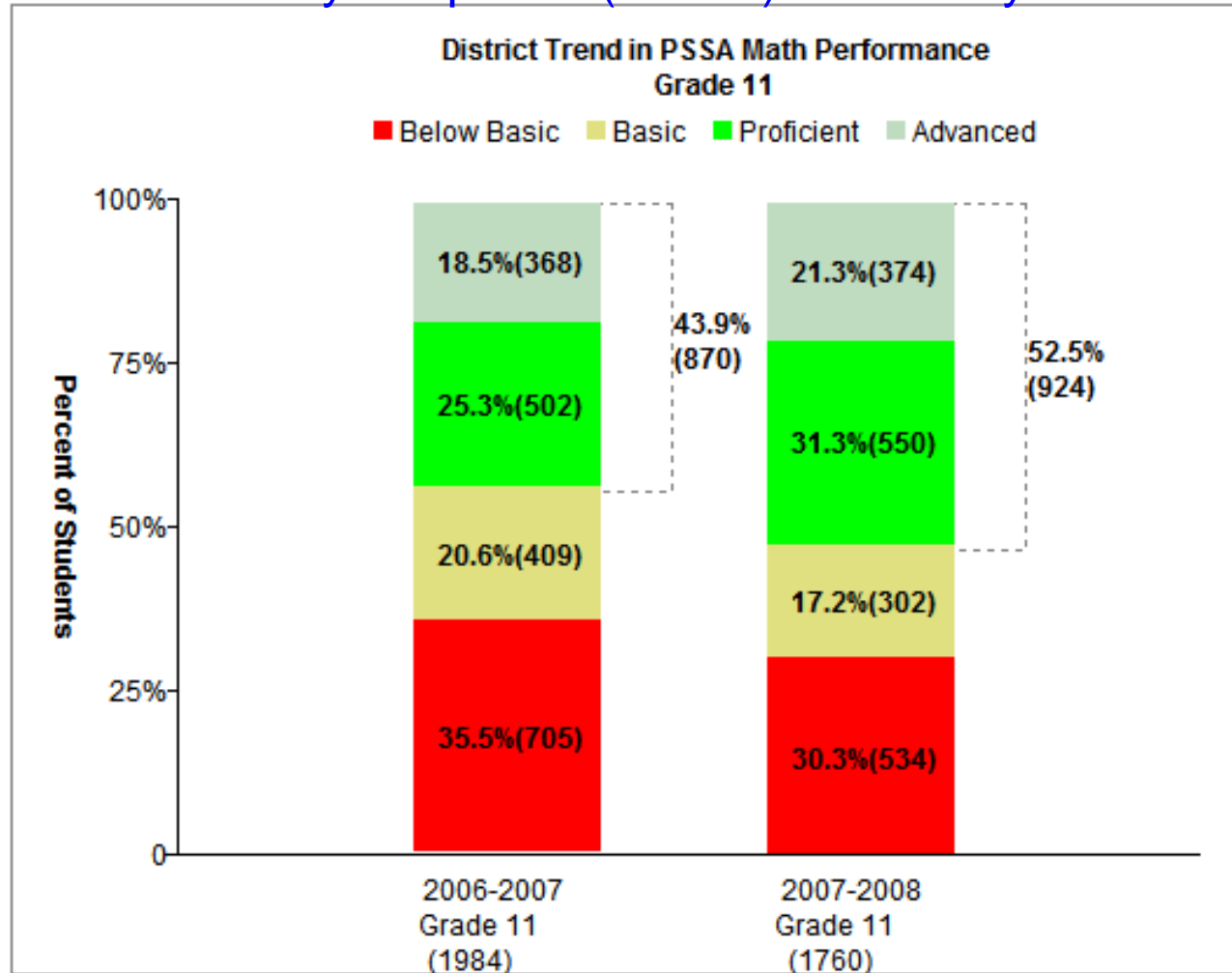
Grade 7 Mathematics Below Basic: Students reduced below basic by 5.9 points (18.8%) over last year.



Data Source: 2007-2008 Preliminary PSSA data from the
Pennsylvania Department of Education



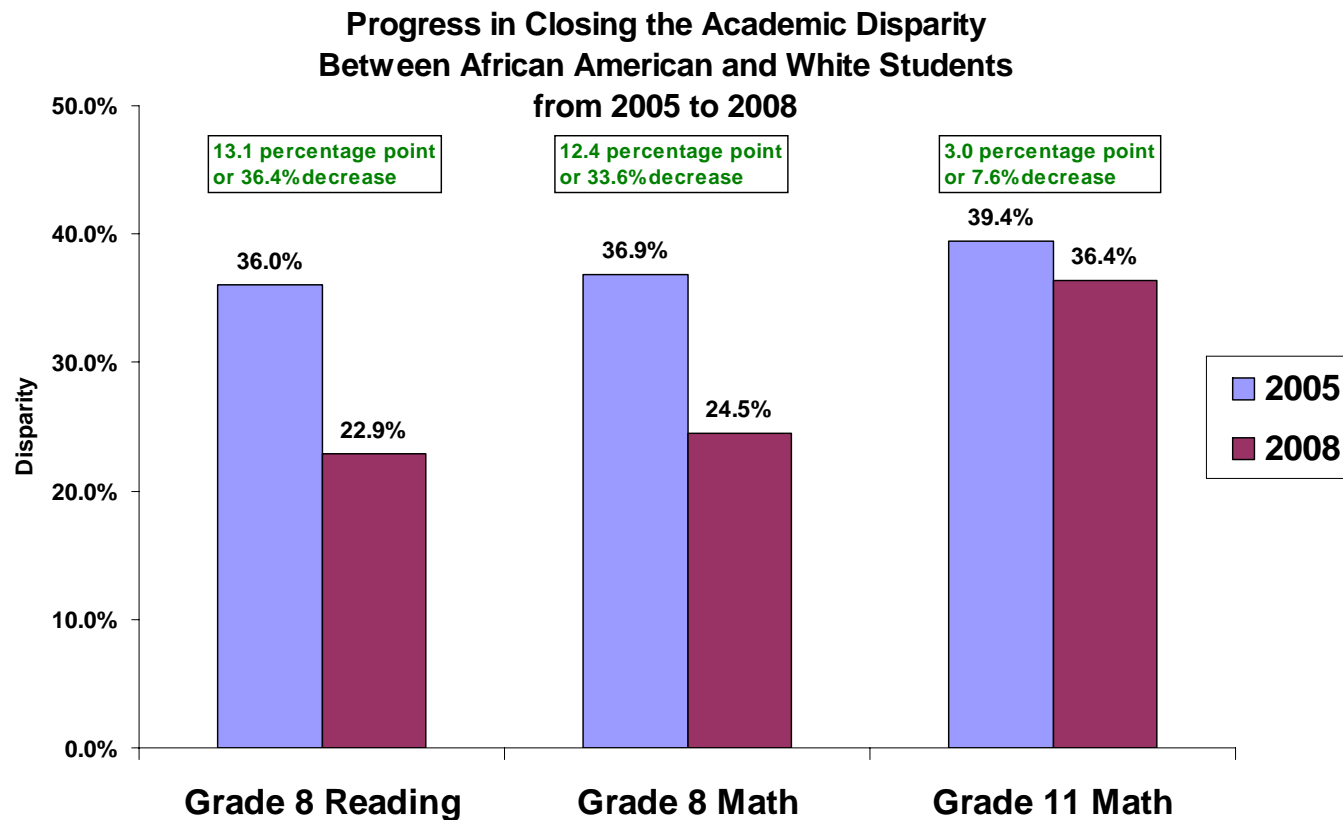
Grade 11 Mathematics Below Basic: Students reduced below basic by 5.2 points (14.6%) over last year.



Data Source: 2007-2008 Preliminary PSSA data from the
Pennsylvania Department of Education



Over 3 years, the District reduced *academic disparity* by **13.1 points (36.4%)** in Grade 8 Reading; **12.4 points (33.6%)** in Grade 8 Mathematics and **3.0 points (7.6%)** in Grade 11 Mathematics.

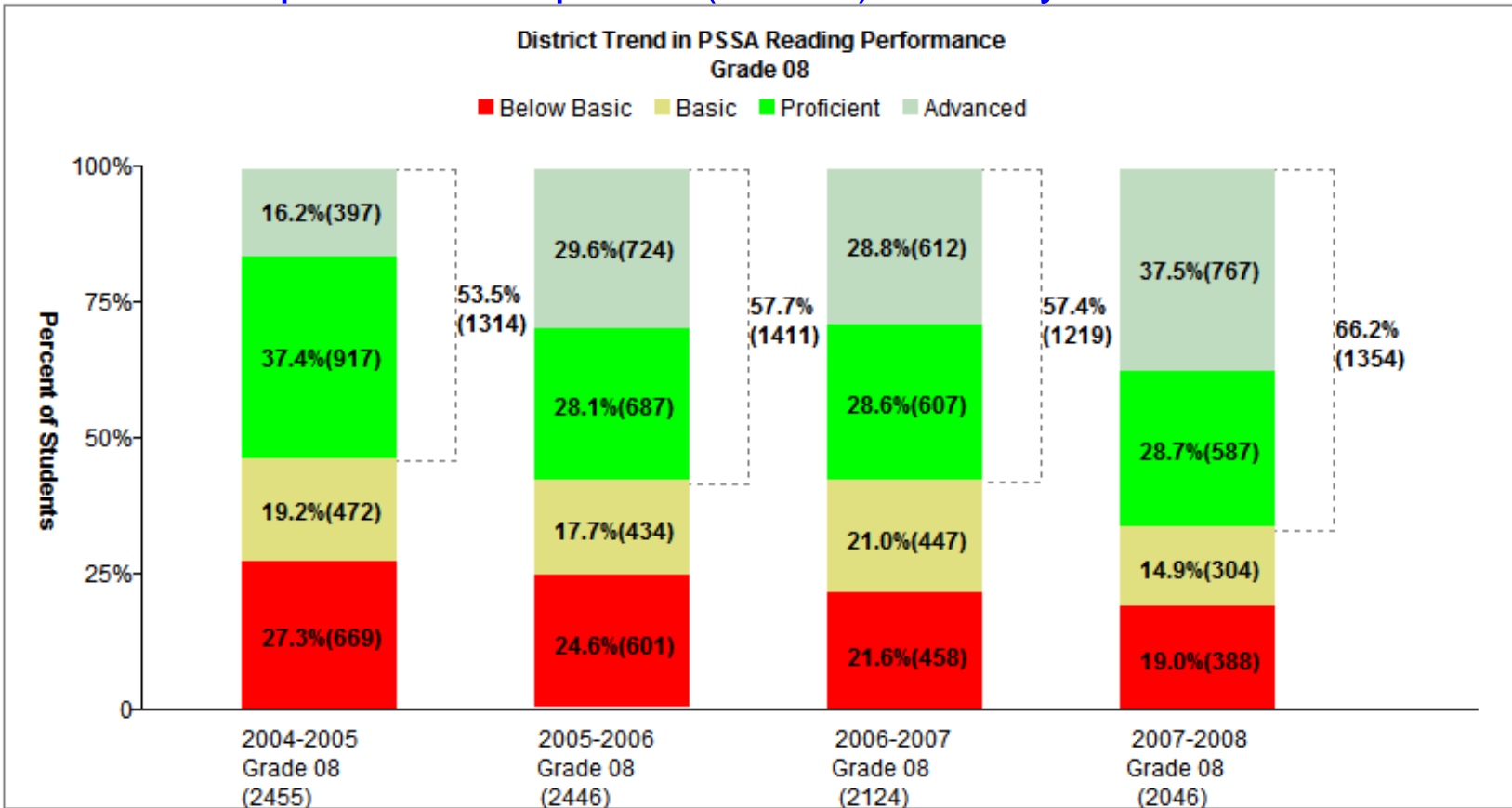


Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



Grade 8 Reading Proficiency:

This year's 8.8 percentage point increase (15.3%) means that students improved 12.7 points (23.7%) over 3 years.



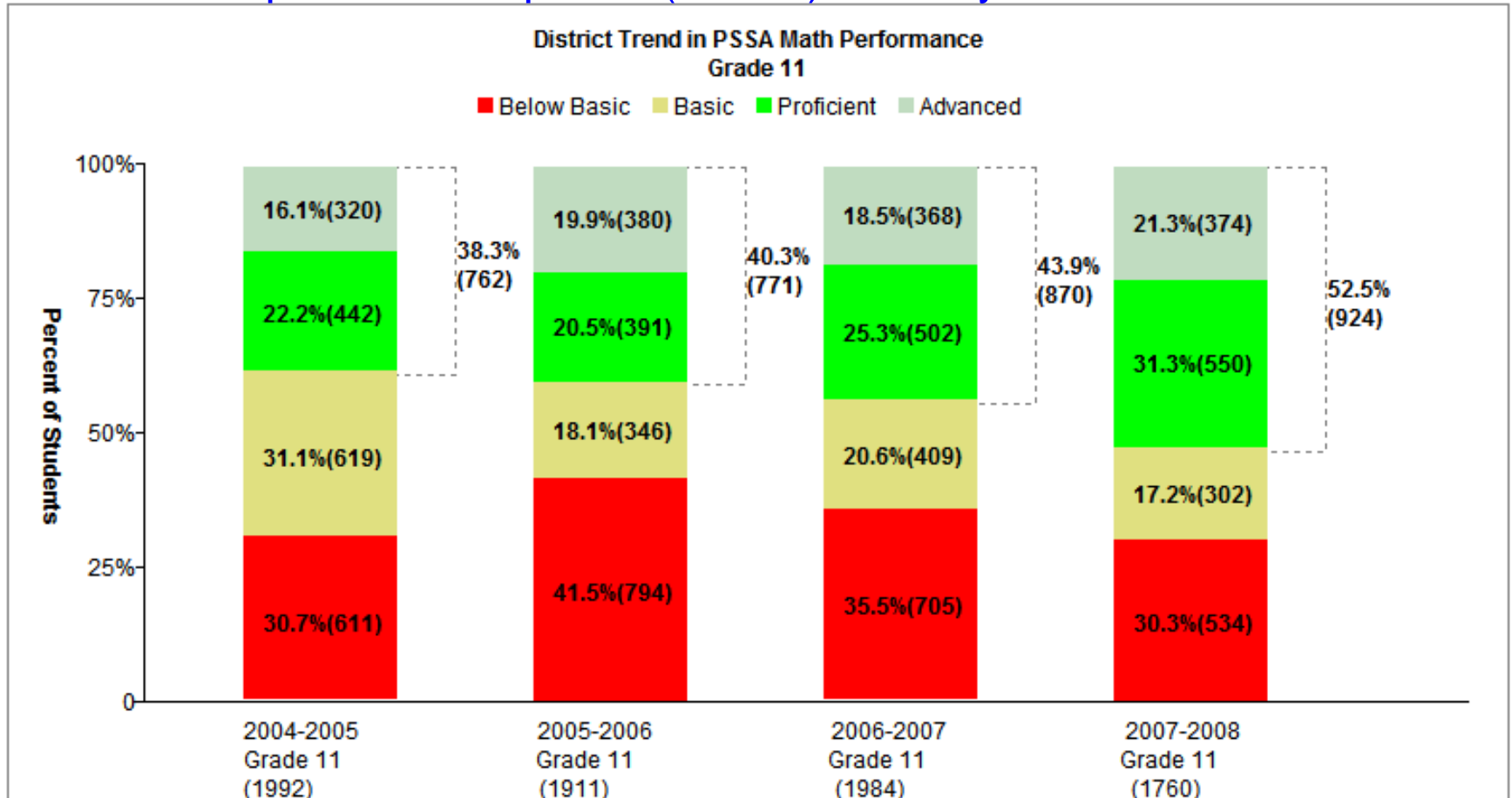
Data Source: 2007-2008 Preliminary PSSA data from the
Pennsylvania Department of Education



EXCELLENCE
FOR ALL

Grade 11 Mathematics Proficiency:

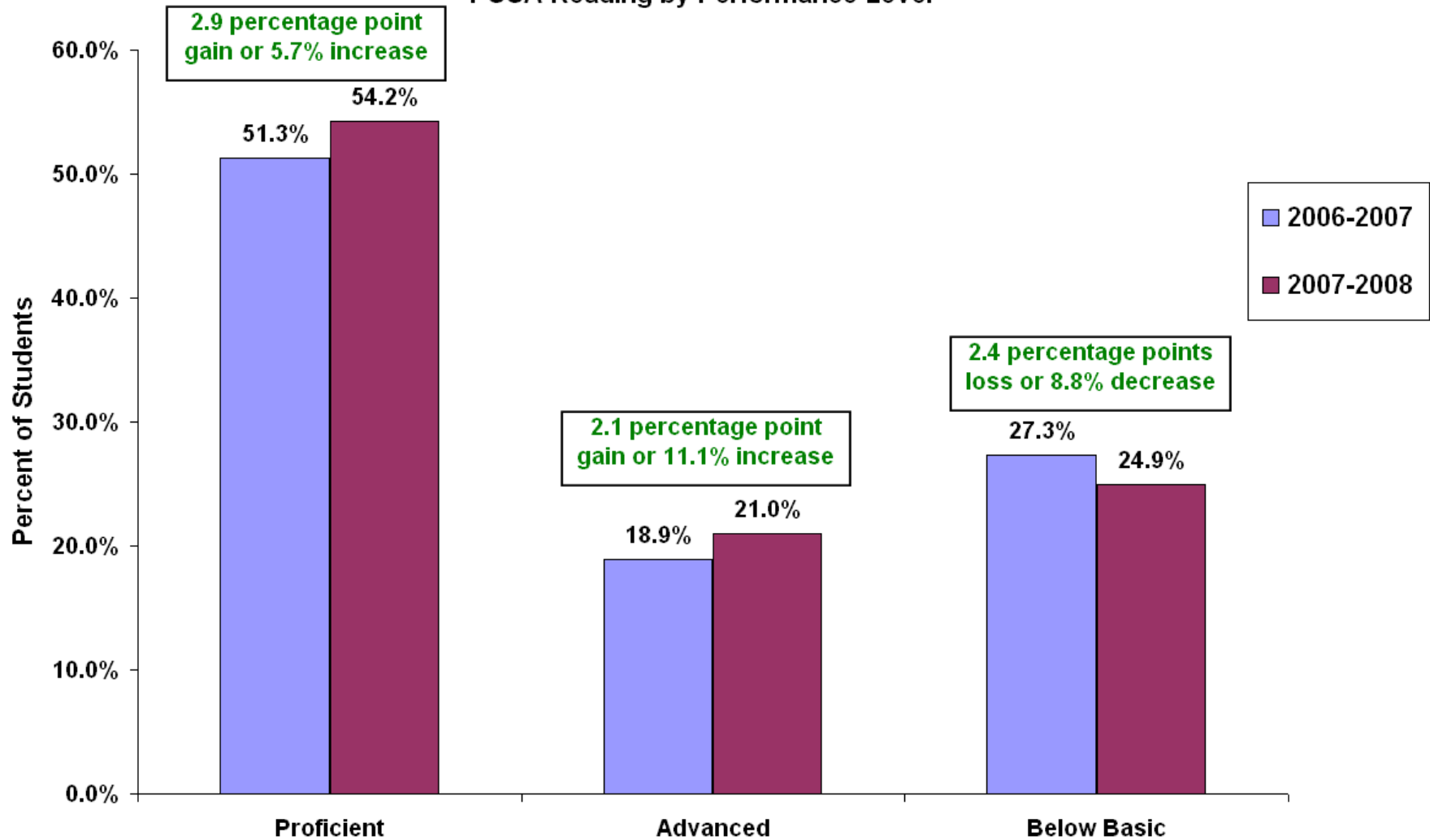
This year's 8.6 percentage point increase (19.5%) means that students improved 14.2 points (37.1%) over 3 years.



Data Source: 2007-2008 Preliminary PSSA data from the
Pennsylvania Department of Education



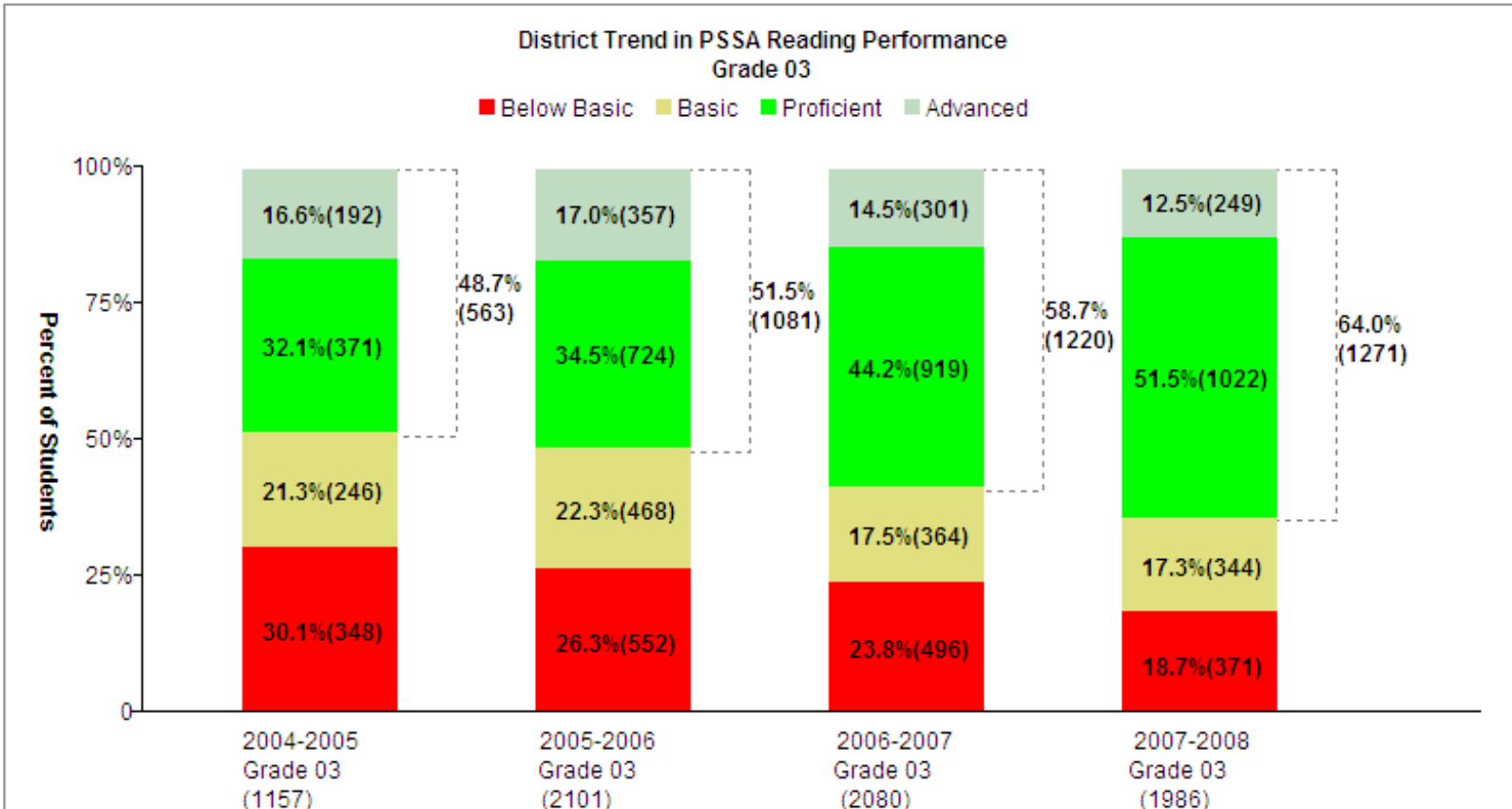
District Results for Grades 3-8 & 11 Combined PSSA Reading by Performance Level



Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



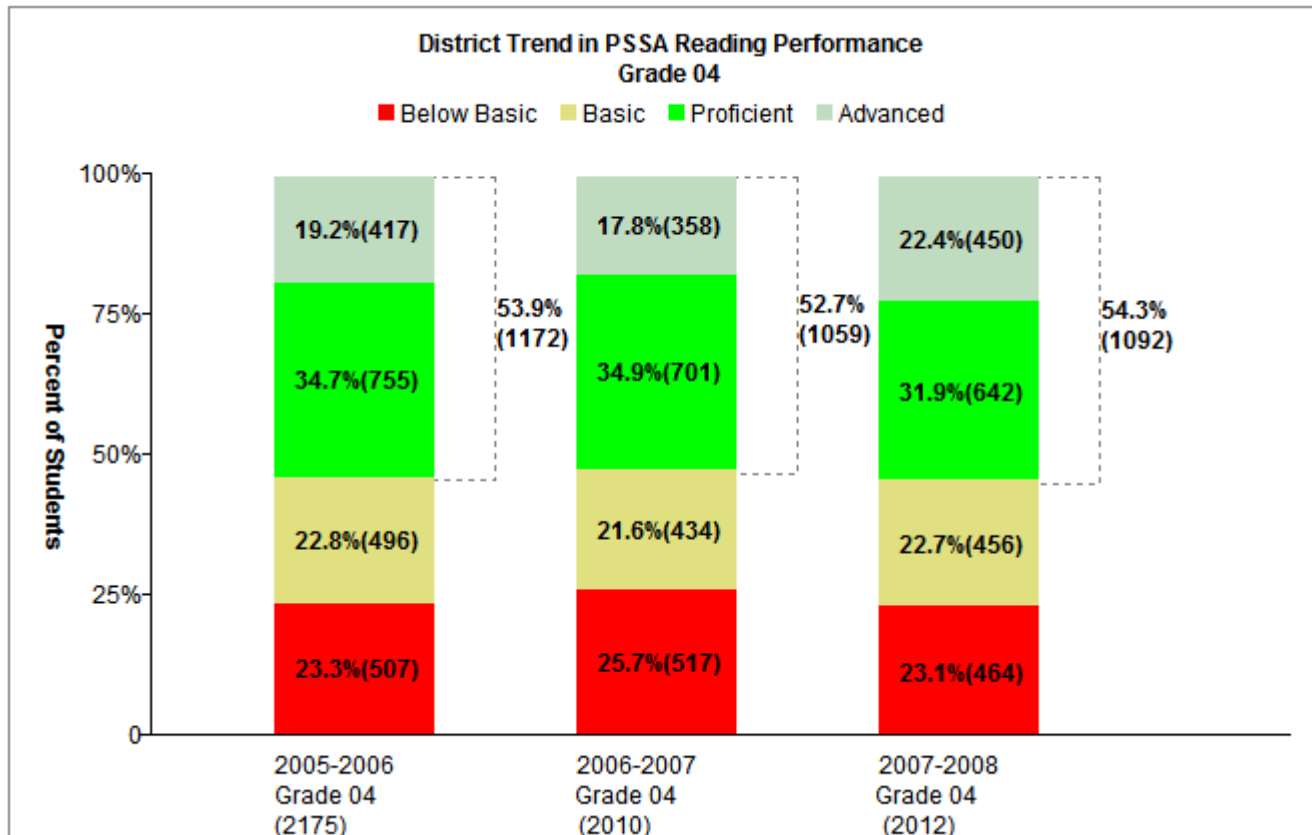
Grade 3 Reading Proficiency: Students improved by 15.3 percentage points (31.4%) over 3 years.



Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



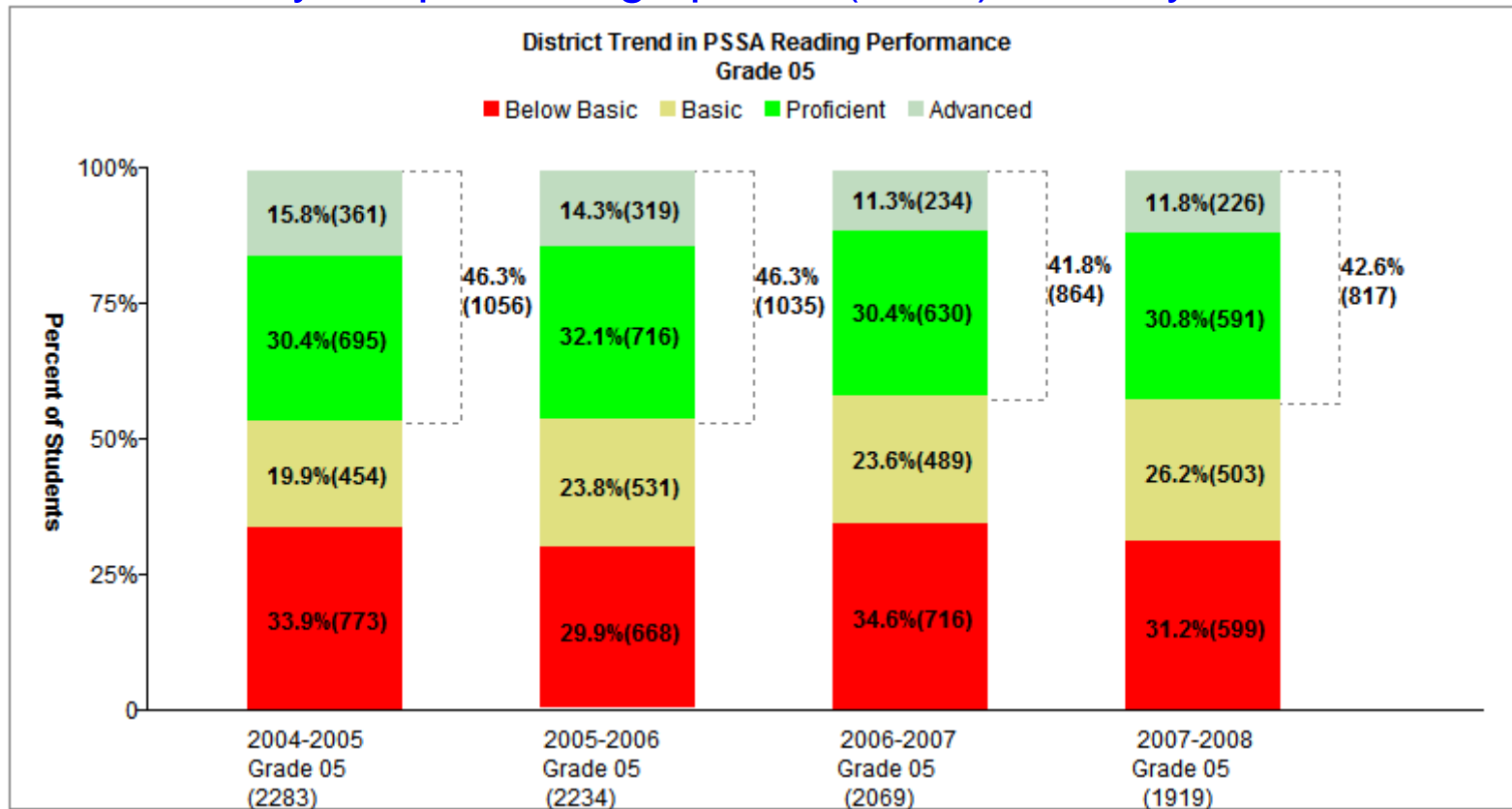
Grade 4 Reading Proficiency: Student performance remained relatively flat at approximately 54% over 2 years.



Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



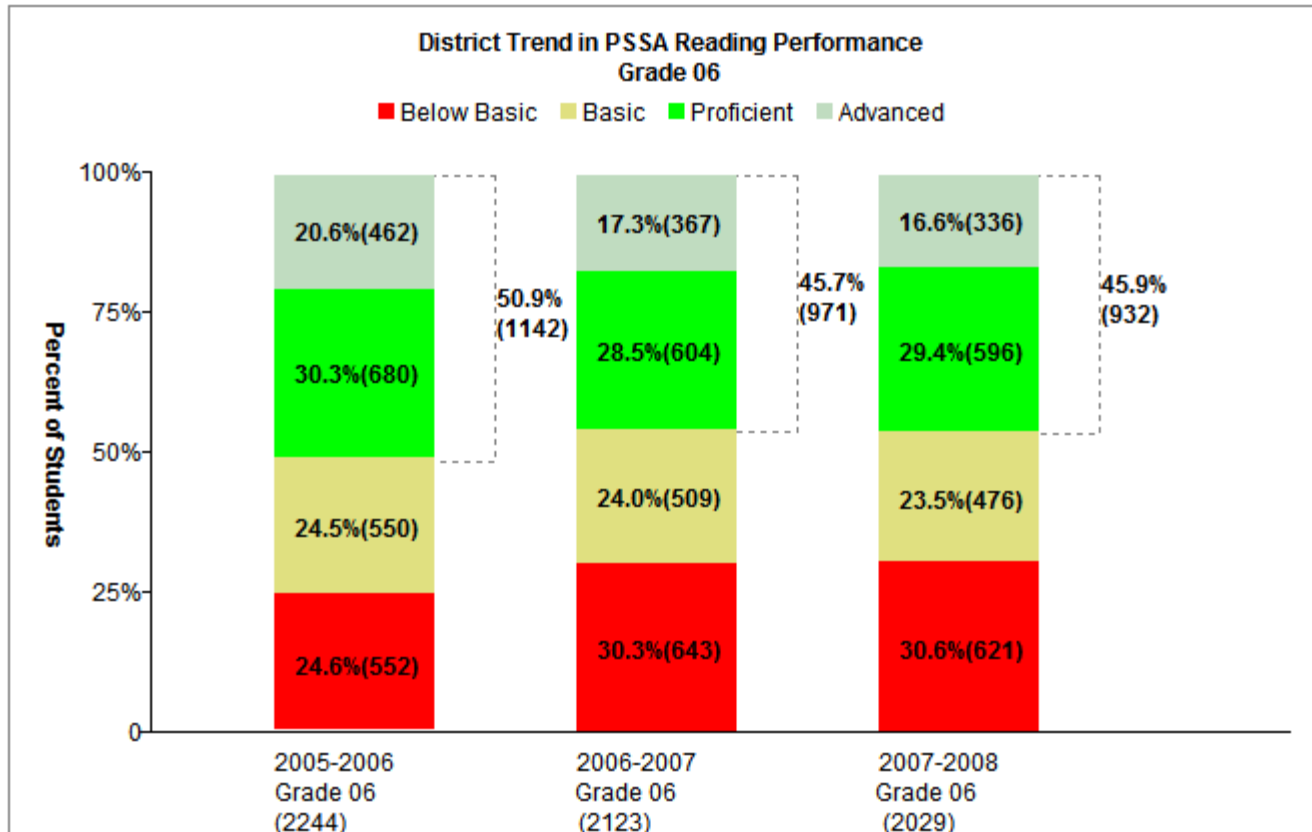
Grade 5 Reading Proficiency: Student performance declined by 3.7 percentage points (8.0%) over 3 years.



Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



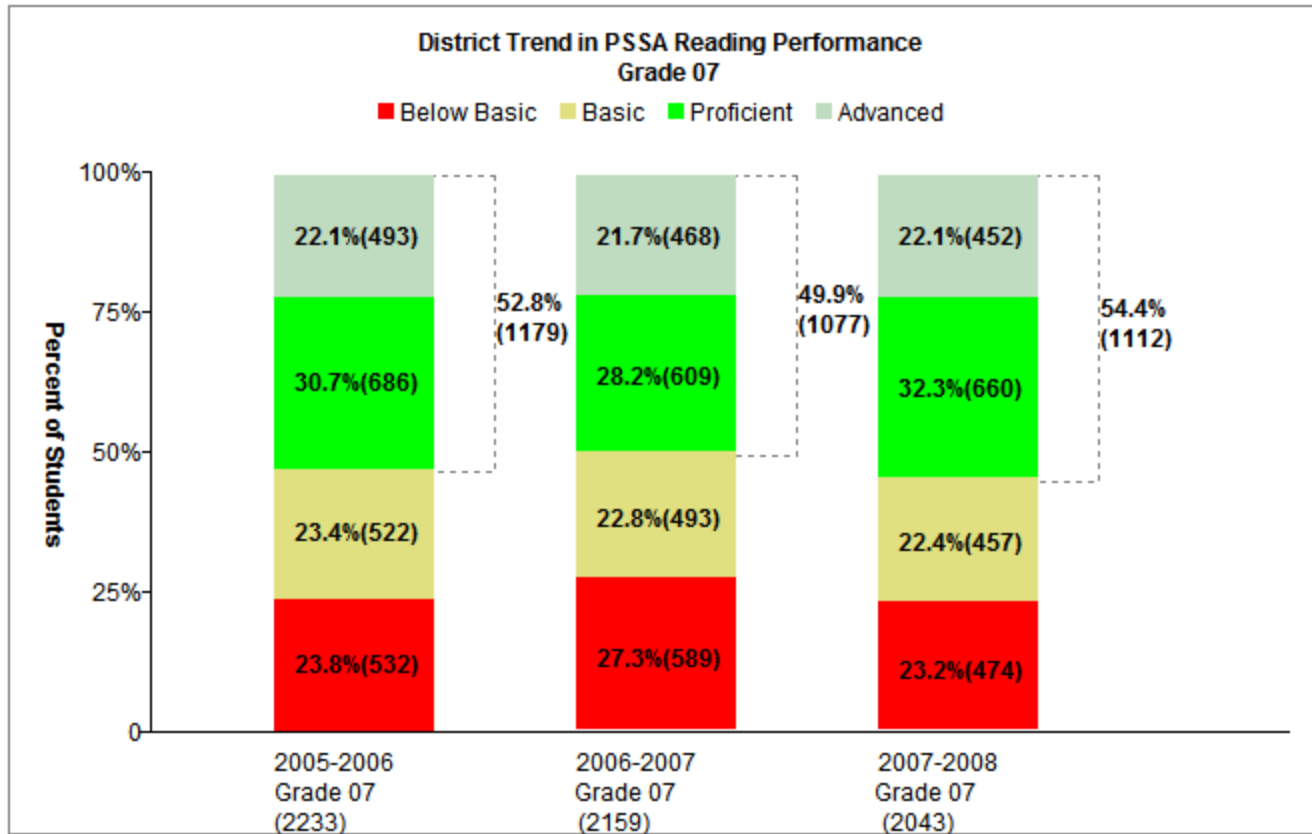
Grade 6 Reading Proficiency: Student performance declined by 5 percentage points (9.8%) over 2 years.



Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



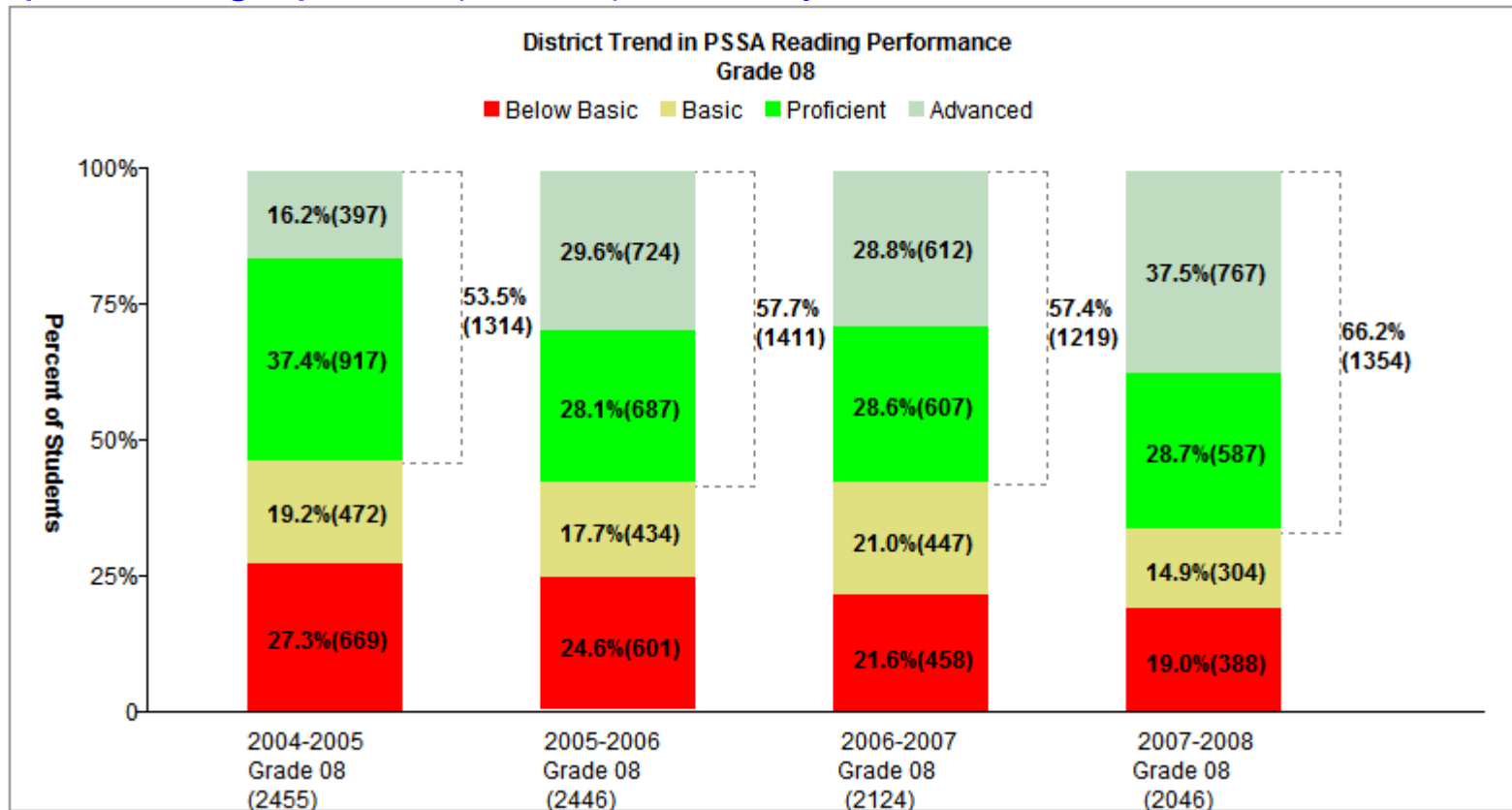
Grade 7 Reading Proficiency: Students improved by 1.6 percentage points (3.0%) over 2 years.



Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



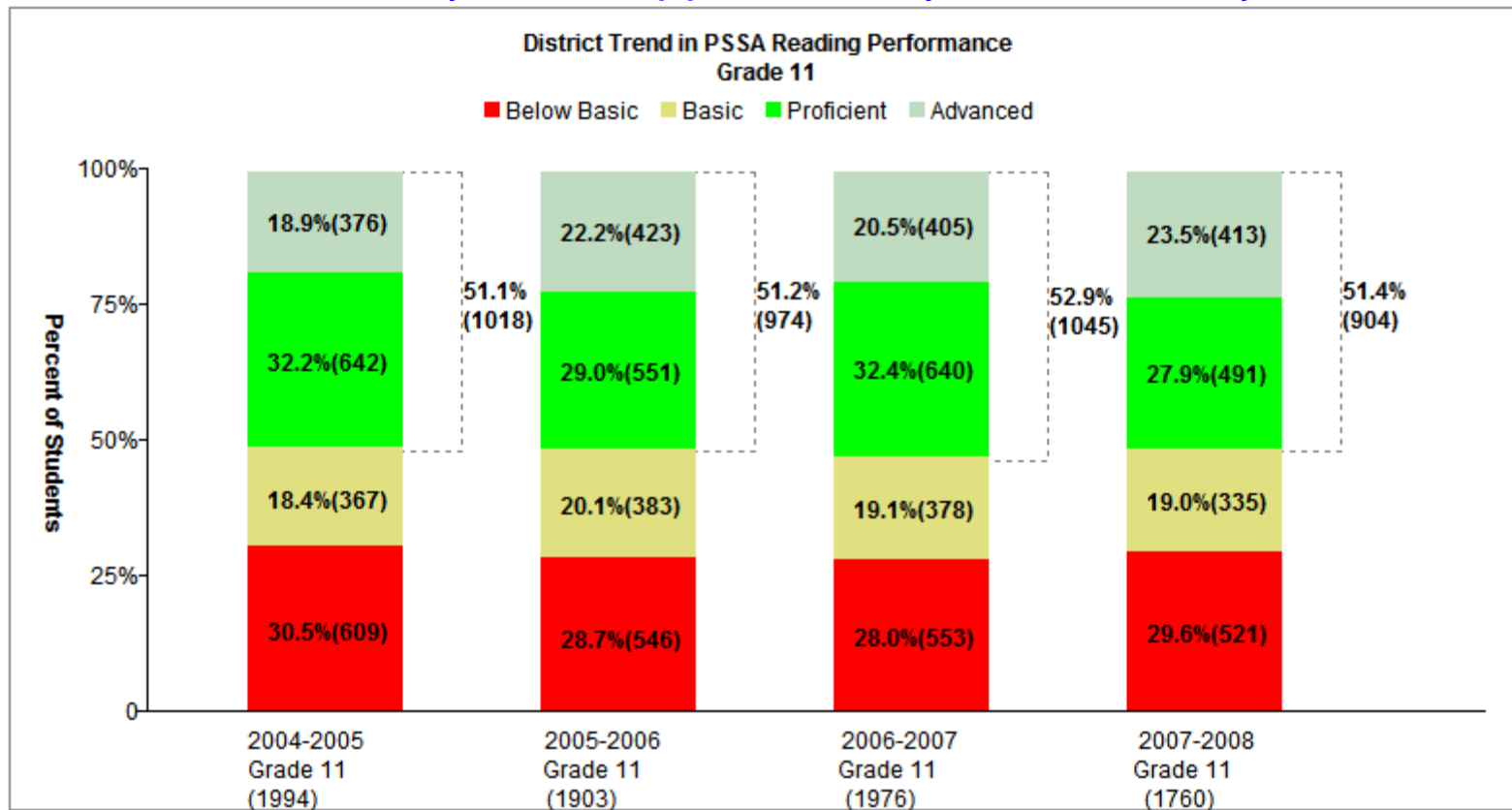
Grade 8 Reading Proficiency: Students improved by 12.7 percentage points (23.7%) over 3 years.



Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



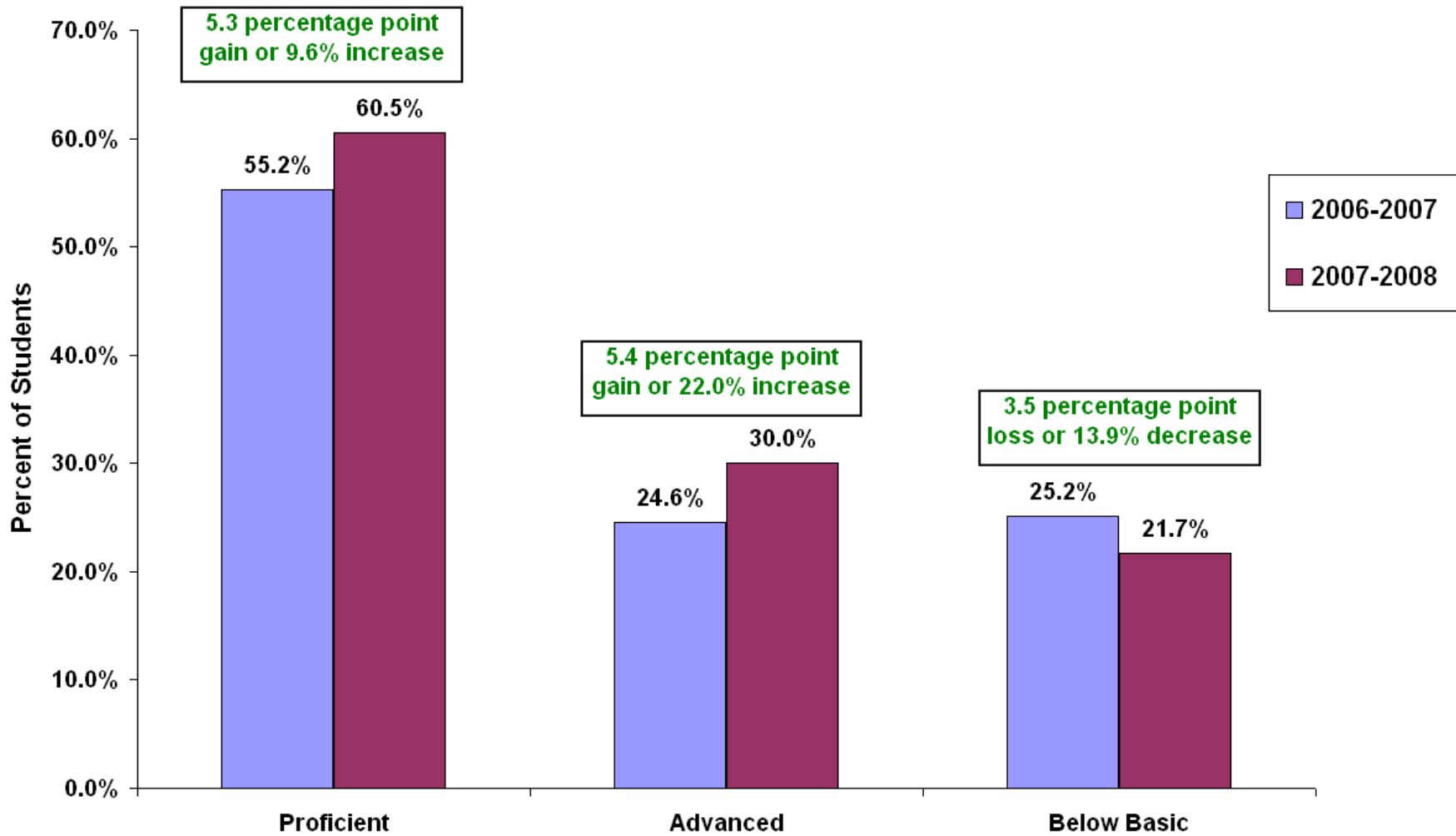
Grade 11 Reading Proficiency: Student performance remained relatively flat at approximately 51% over 3 years.



Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



District Results for Grades 3-8 & 11 Combined PSSA Math by Performance Level

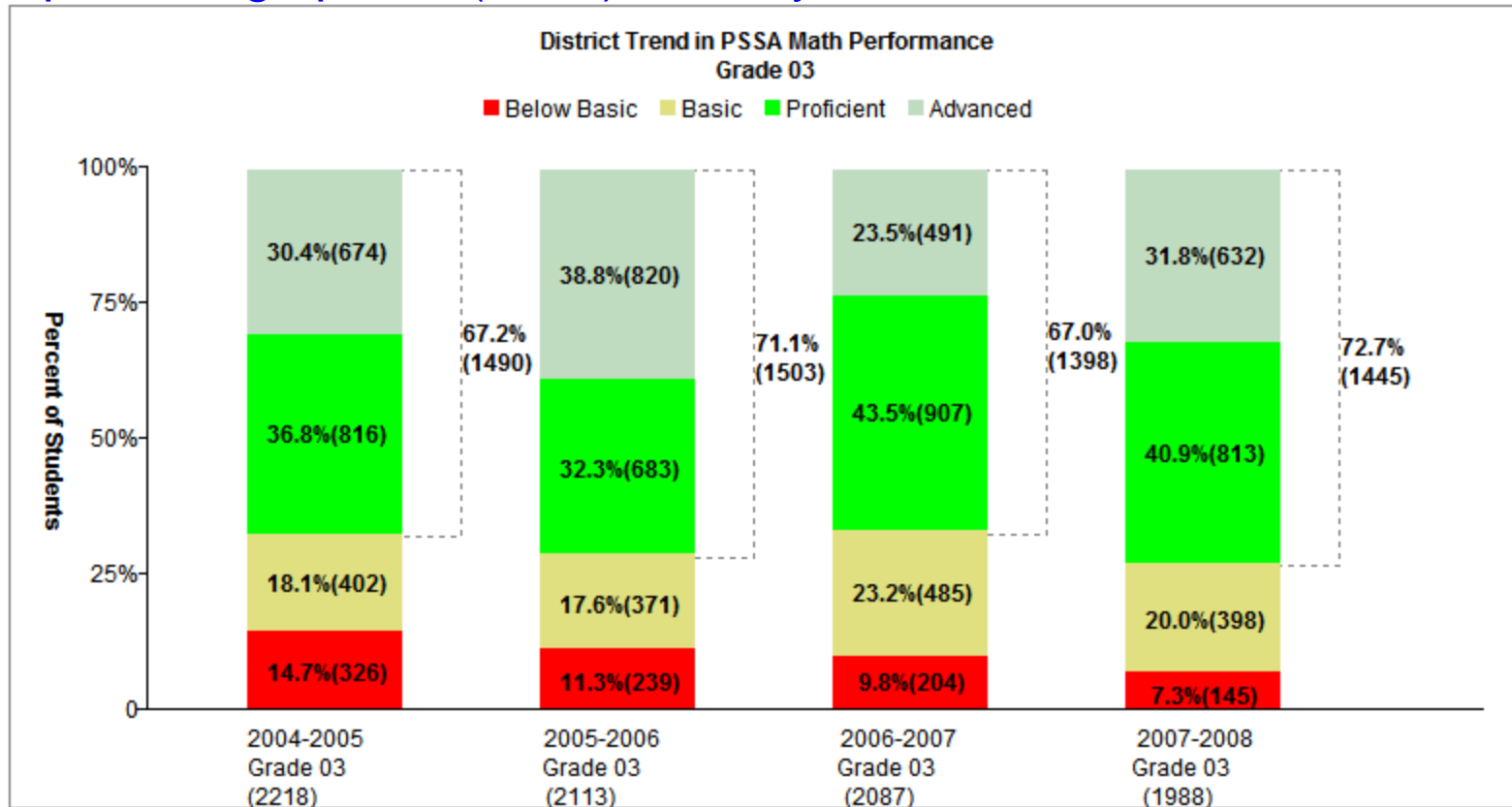


Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



Grade 3 Mathematics Proficiency:

This year's 5.7 point gain (8.5%) means students improved 5.5 percentage points (8.2%) over 3 years.

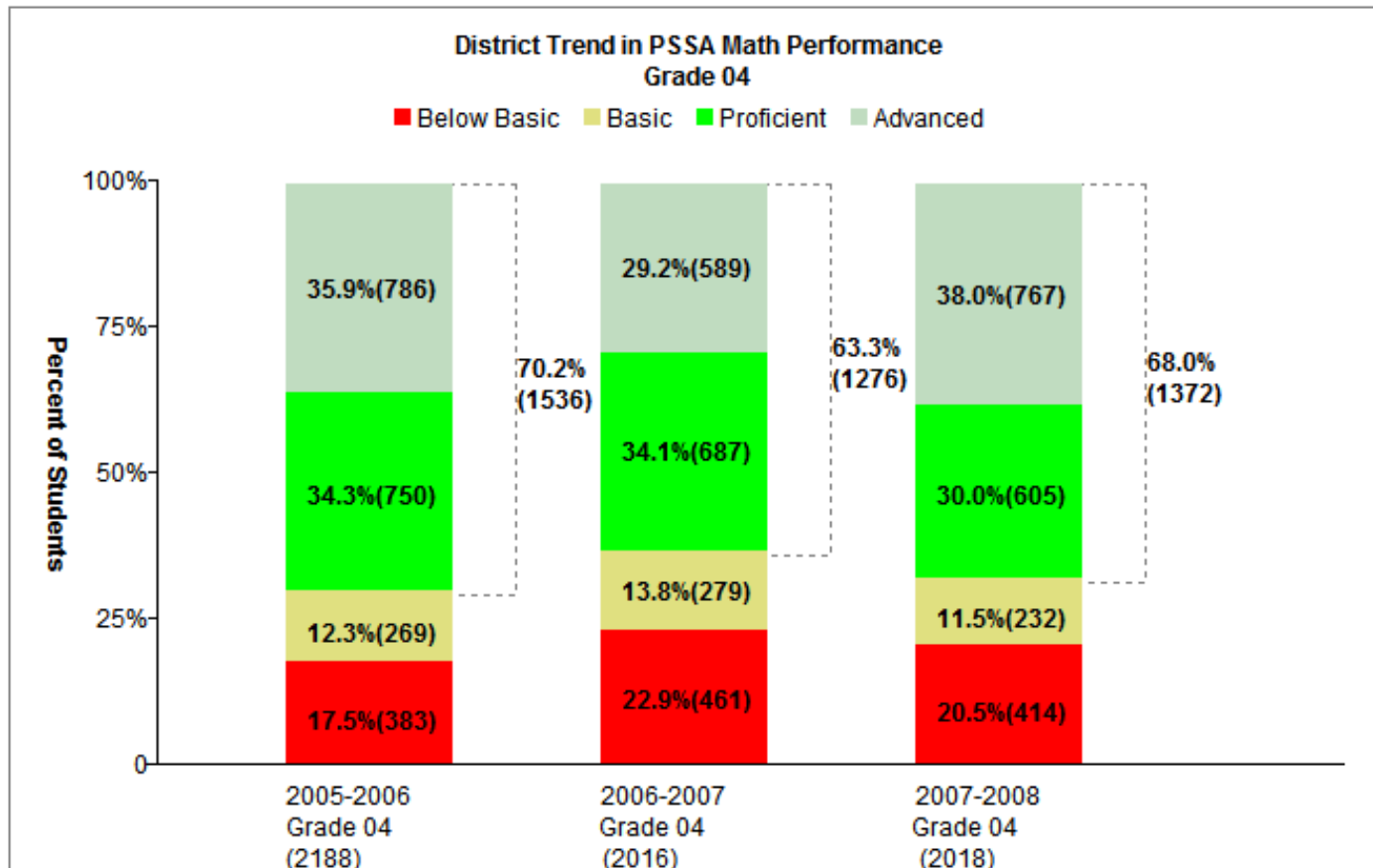


Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



Grade 4 Mathematics Proficiency:

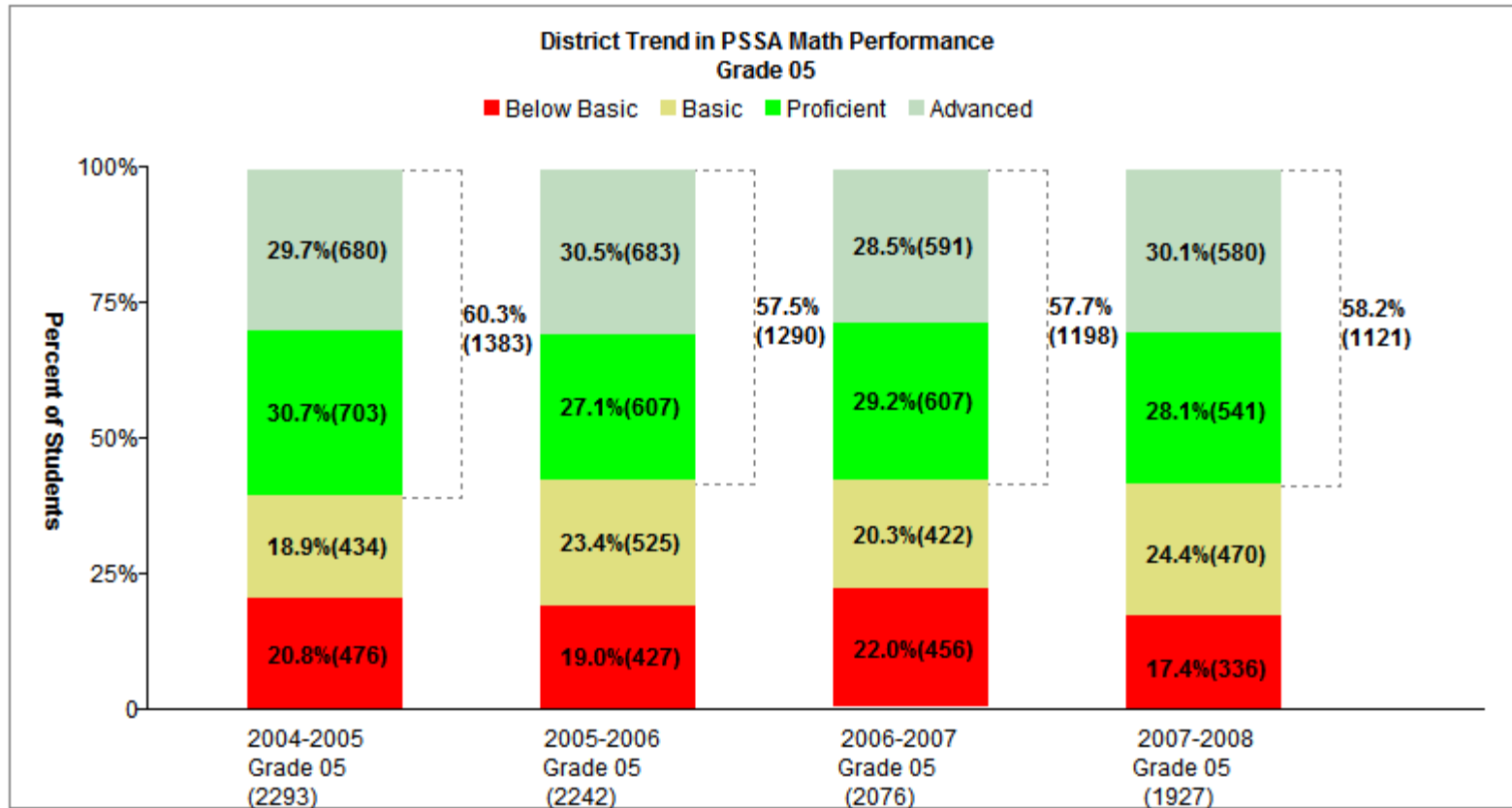
Two-year performance shows decline of 2.2 percentage points (3.1%). However, it is very encouraging that students improved 4.7 points (7.4%) this year.



Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



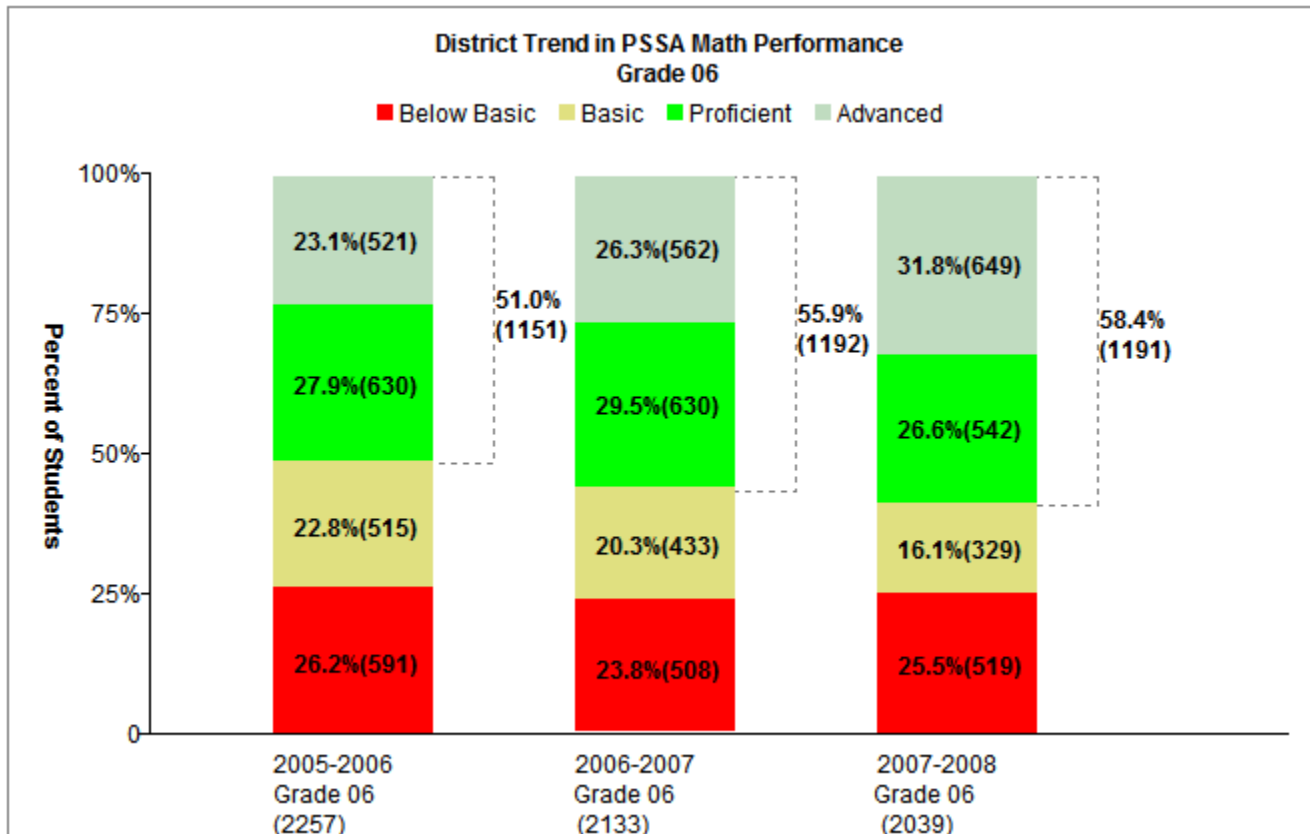
Grade 5 Mathematics Proficiency: Student performance remained relatively flat at approximately 58% over 3 years.



Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



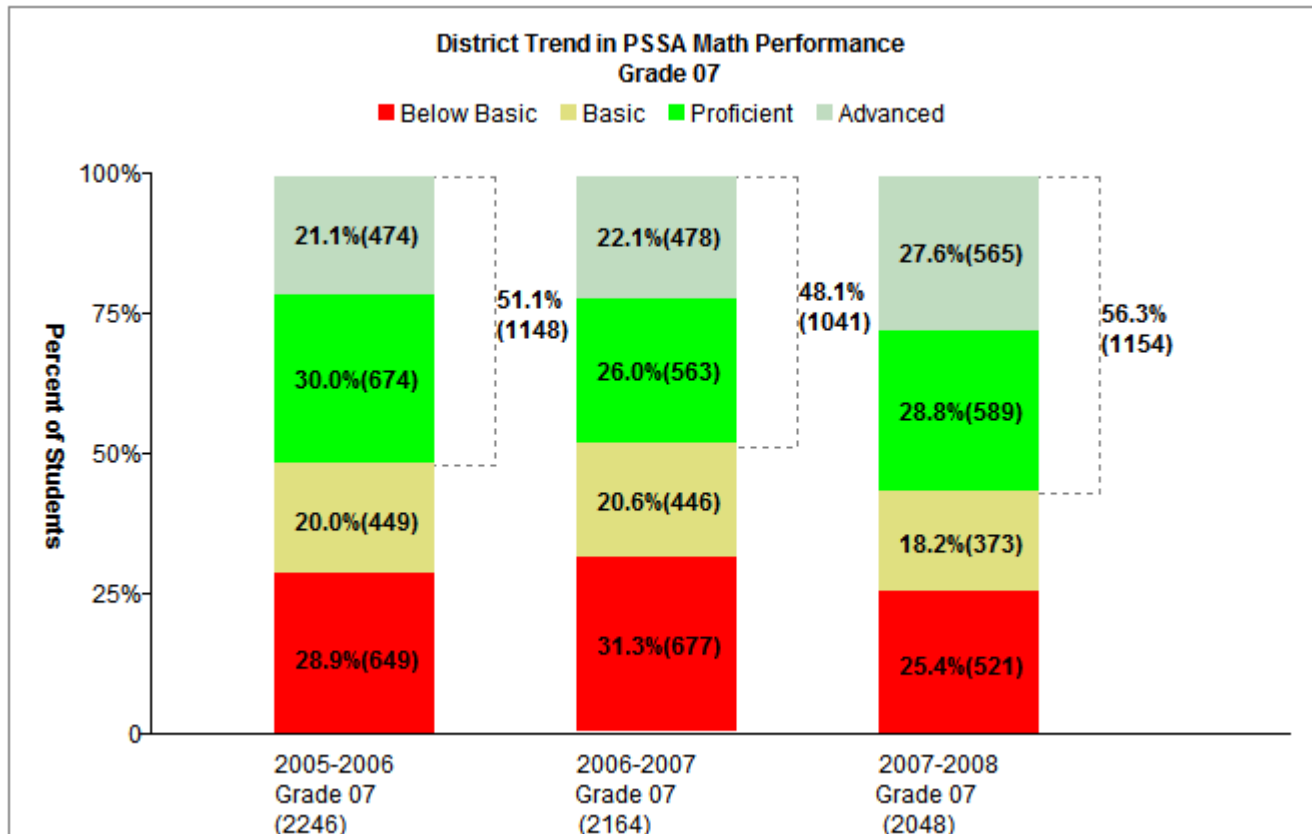
Grade 6 Mathematics Proficiency: Students improved 7.4 percentage points (14.5%) over 2 years.



Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



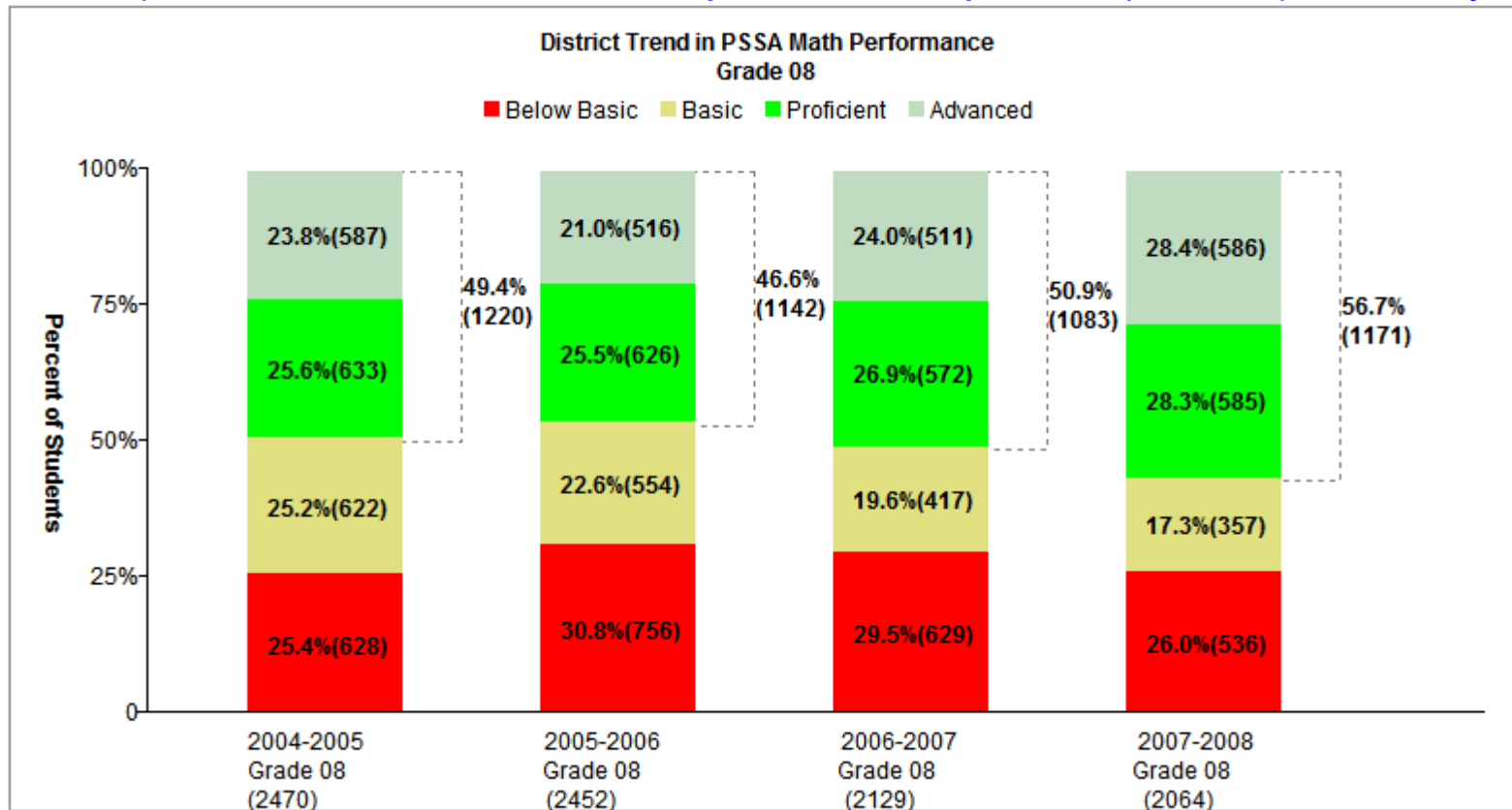
Grade 7 Mathematics Proficiency: Students improved 5.2 percentage points (10.2%) over 2 years.



Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



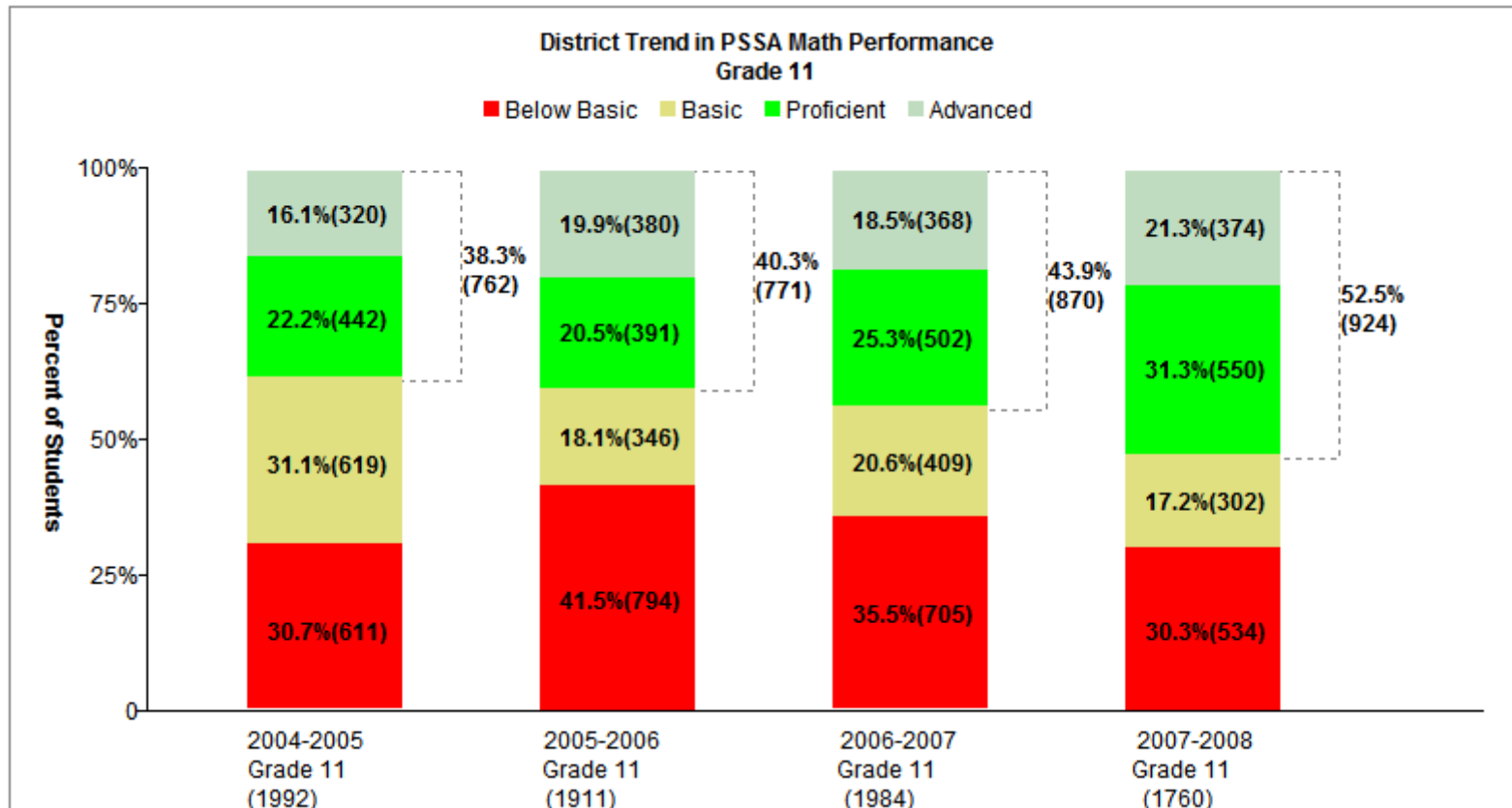
Grade 8 Mathematics Proficiency: This year's 5.8 point increase (11.4%) means that students improved 7.3 points (14.8%) over 3 years.



Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



Grade 11 Mathematics Proficiency: This year's 8.6 point increase (11.4%) means that students improved 14.2 points (37.1%) over 3 years.



Data Source: 2007-2008 Preliminary PSSA data from the Pennsylvania Department of Education



Over the past three years, the District increased the percentage of AYP targets met even as the number of targets increased.

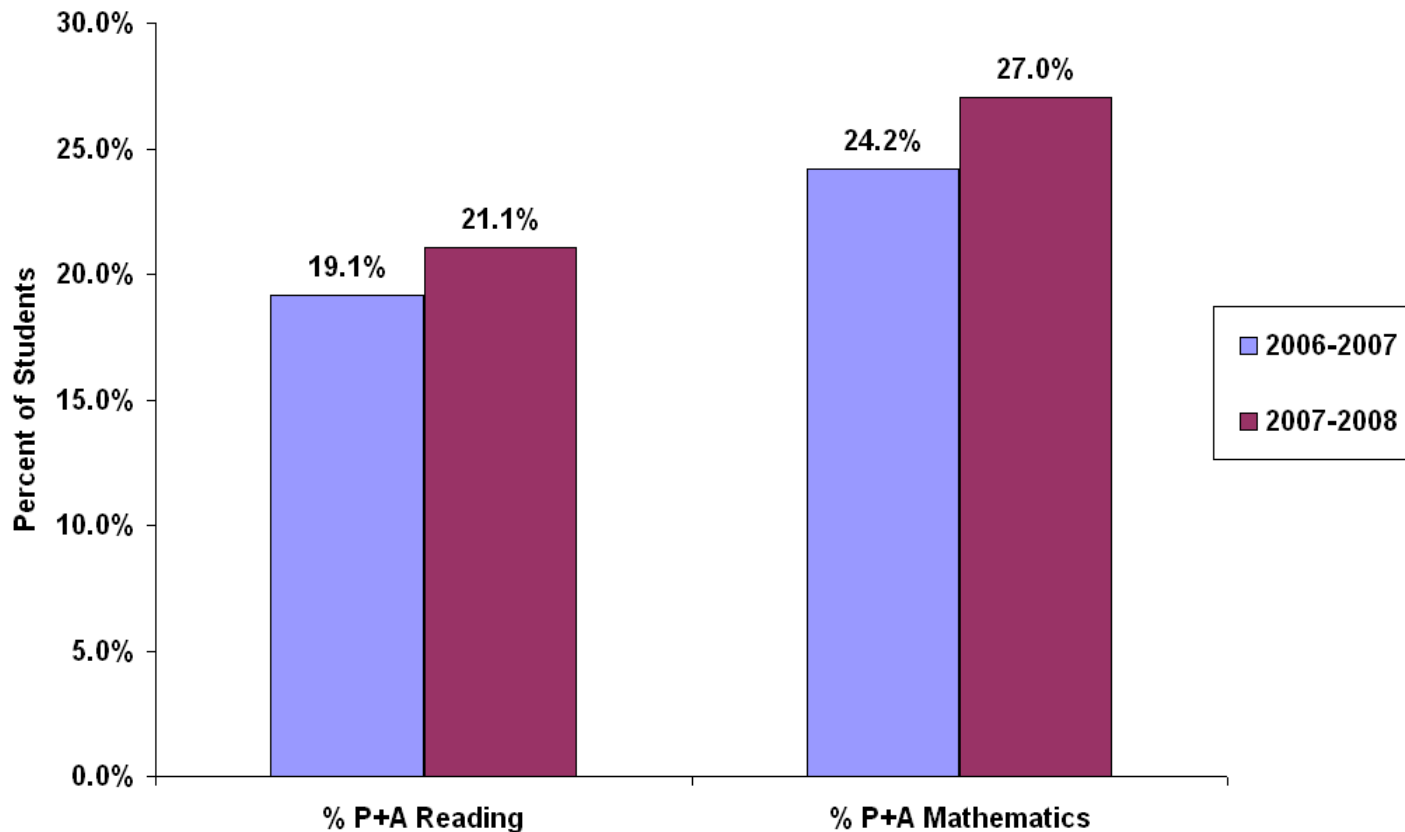
Year	Total Number of Targets	Number of Targets Met	Percentage of Targets Met
2005	69	50	72.5%
2006	82	65	79.3%
2007	96	78	81.2%
2008	96	83	86.5%



Students With Individual Education Plans (IEP) Proficiency:

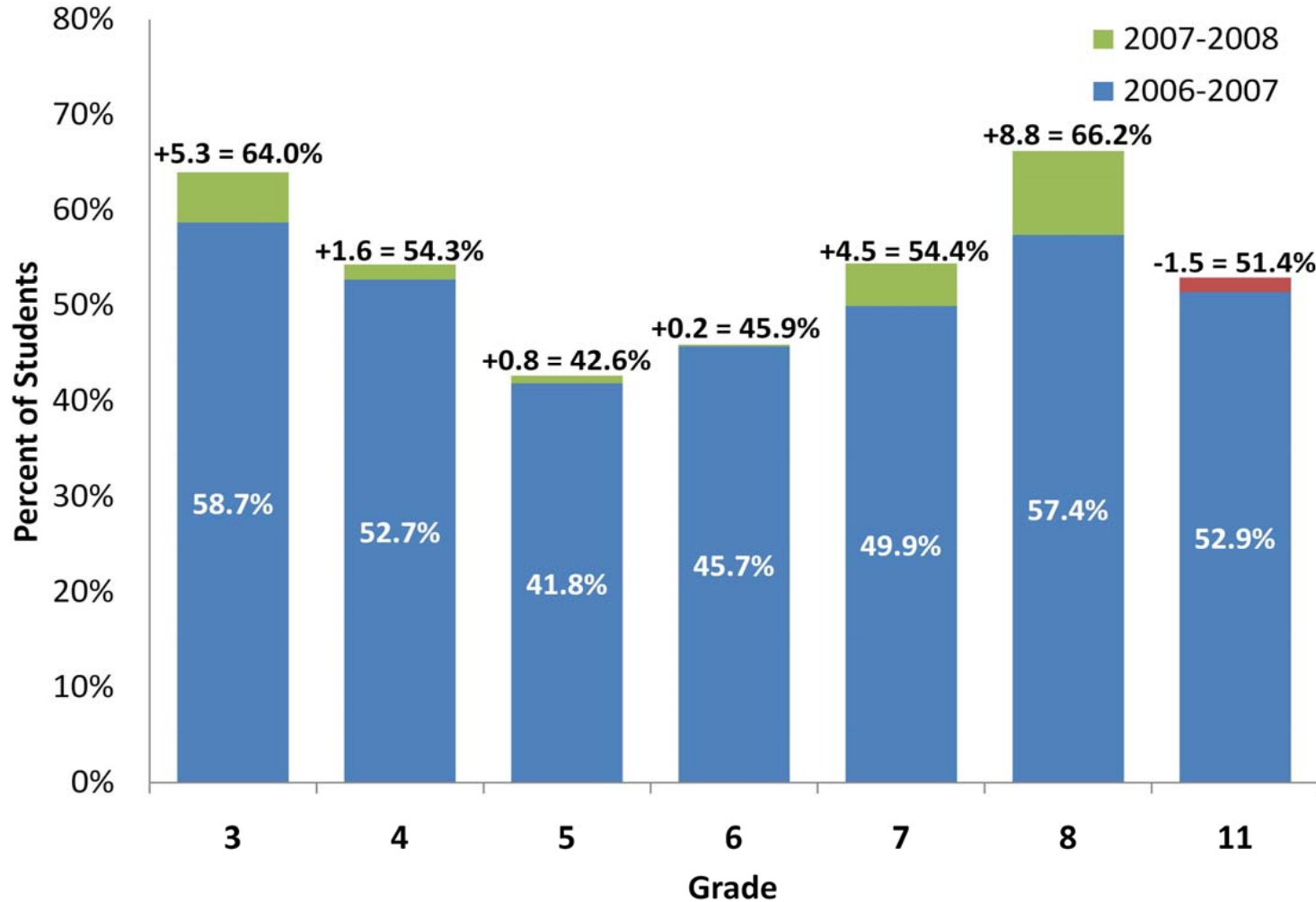
Across all grade levels, students increased by 2.0 percentage points (10.5%) in **Reading** and increased by 2.8 points (11.6%) in **Mathematics** in 2007-08.

IEP Non-Gifted Students PSSA Reading and Mathematics
Proficient + Advanced - District



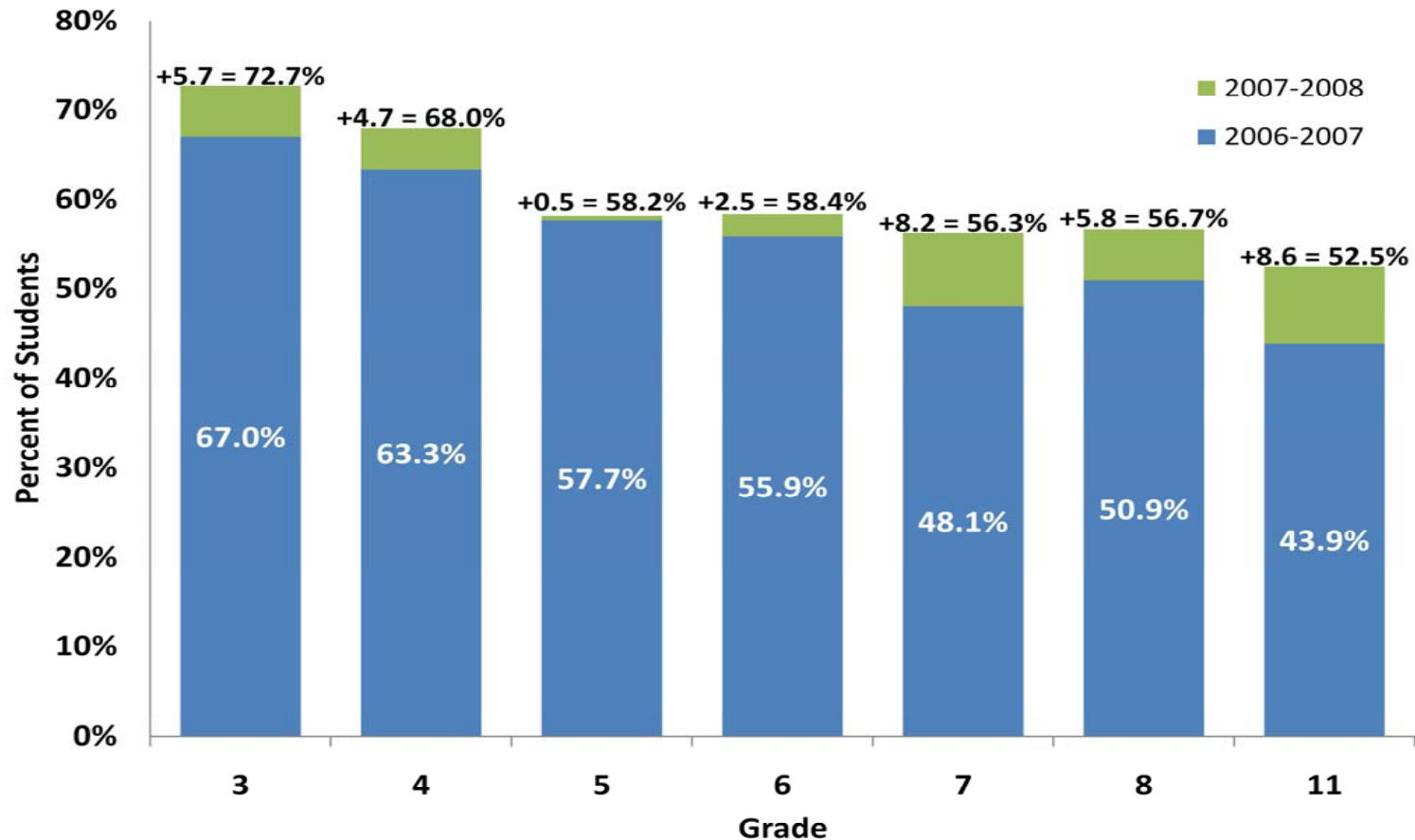
Data Source: 2007-2008 Preliminary AYP data from the Pennsylvania Department of Education

Change in the Percent of Students Achieving Proficiency on the PSSA Reading Exam from 2006-2007 to 2007-2008

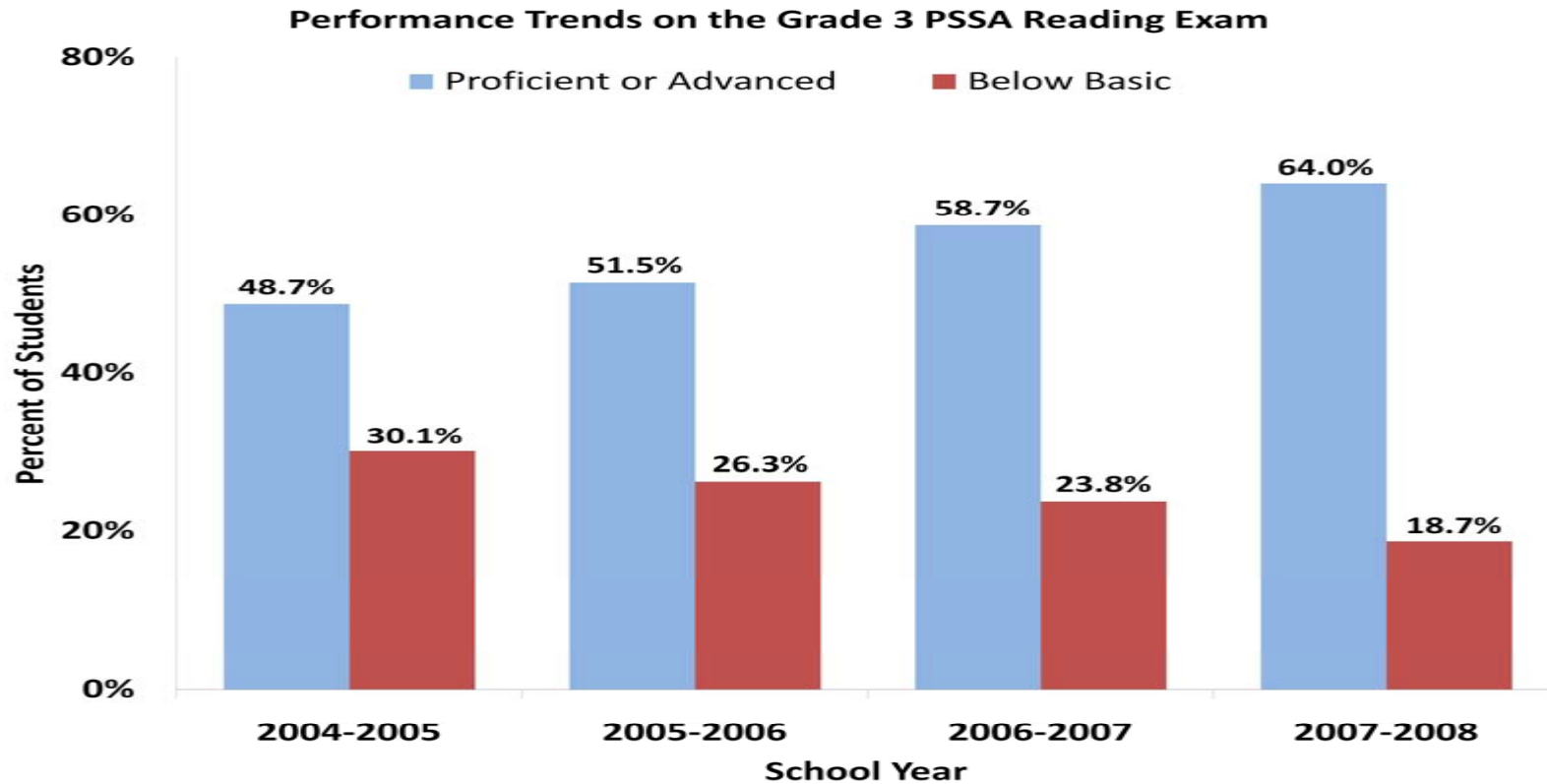


In 2007-2008 students made gains in reading proficiency on 6 of 7 PSSA exams. Gains ranged from 0.2 points (0.4%) in Grade 6 to 8.8 points (15.3%) in Grade 8.

**Change in the Percent of Students Achieving Proficiency
on the PSSA Mathematics Exam from 2006-2007 to 2007-2008**

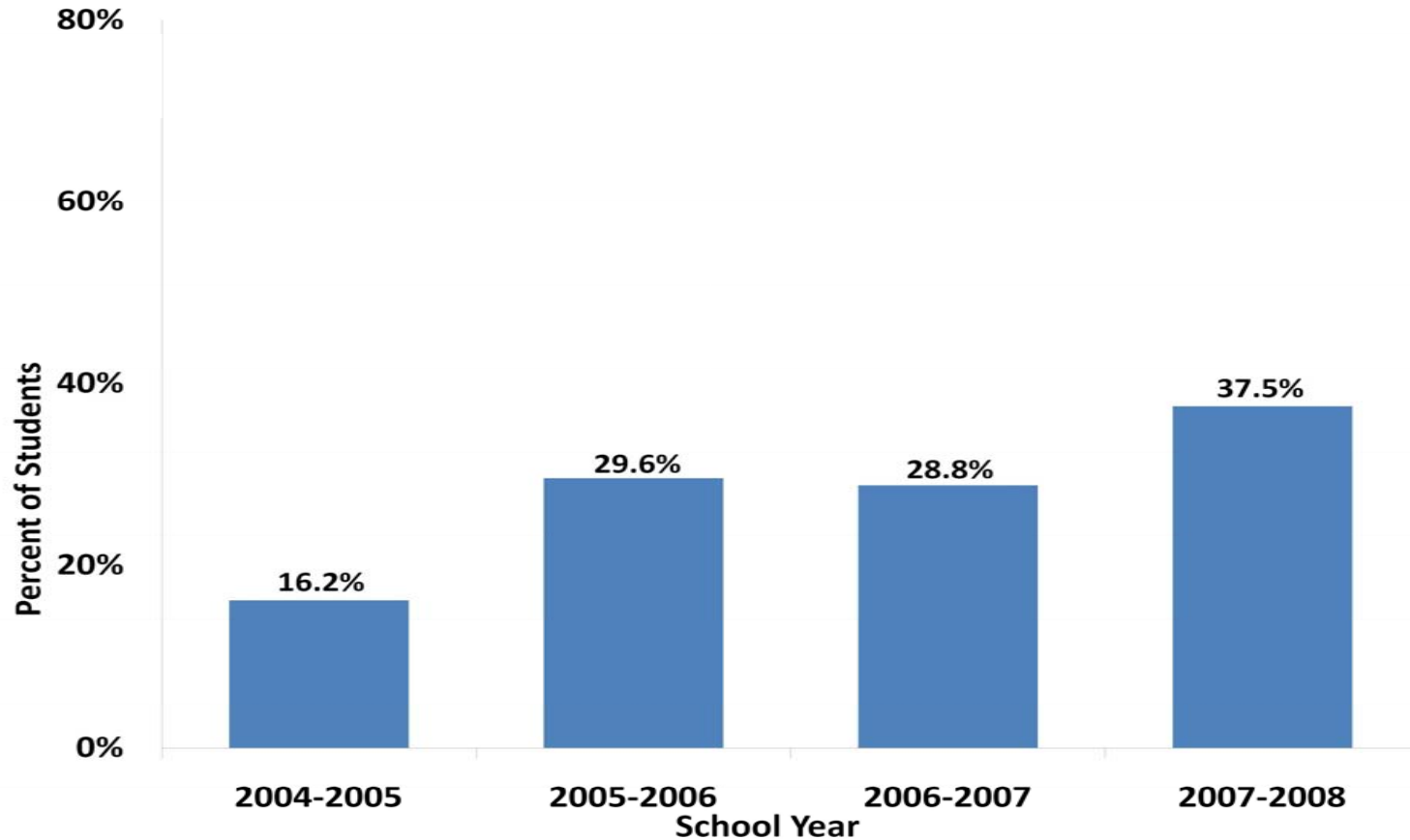


In 2007-2008 students made gains in mathematics proficiency on 7 of 7 PSSA exams. Gains ranged from 0.5 points (0.9%) in Grade 5 to 8.6 points (19.6%) in Grade 11.



The 5.3 percentage point increase in proficiency in 2007-2008 means that students improved proficiency by 15.3 points or 31.4% over 3 years. The 5.1 percentage point decrease in below basic in 2007-2008 means that students reduced below basic by 11.4 points or 37.9% over 3 years.

Advanced Performance Trend on the Grade 8 PSSA Reading Exam



The 8.7 percentage point increase in advanced in 2007-2008 means that students improved advanced proficiency by 21.3 points or 131.5% over 3 years.

Value Added Summary Reports for Pittsburgh School District: District-Level

	Students made at least a year's worth of growth. The district is effective with this grade. <i>(Estimated mean NCE gain equal to or greater than growth standard.)</i>
	Students achieved somewhat less progress than expected. The yellow shading provides a caution warning to the district. <i>(Estimated mean NCE gain below the growth standard by 1 standard error or less.)</i>
	Students in this district fell behind their peers in this grade. Light red is a stronger caution than yellow. <i>(Estimated mean NCE gain more than 1 standard error below the growth standard but by 2 standard errors or less.)</i>
	Students made little progress. Dark red in the most serious of all warnings. <i>(Estimated mean NCE gain below the growth standard by more than 2 standard errors.)</i>

PSSA Mathematics

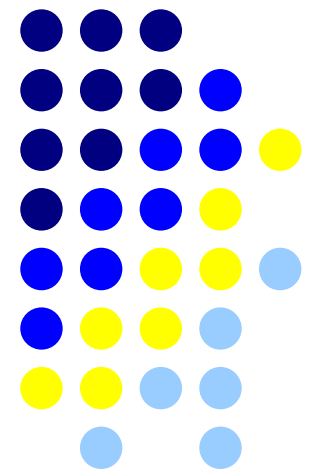
	District 2006						District 2007						District 2008					
	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8
Estimated Mean NCE Scores	41.6	44.8	44.2	40.4	40.5	41.3	42.9	42.1	42.2	43.6	40.2	42.5	46.8	46.7	45.3	45.6	45.1	44.7
Estimated Mean NCE Gain		7.5		-1.3			0.5	-2.6	-0.6	-0.2	2		3.8	3.2	3.3	1.4	4.5	
Gain Relative to Growth Standard	Mean NCE Over Grades						Across Grades						Across Grades					
	3.1						-0.2						3.3					
Gain Relative to State	0.8						-2.4						1					
	District 3 Year Average						State 3 Year Average											
	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8						
Estimated Mean NCE Gain		3.9		0.4			1.9			2.6								
Gain Relative to Growth Standard	Across Grades						Across Grades											
	2.1																	
Gain Relative to State	-0.2																	

PSSA Reading

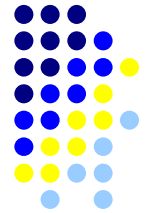
	District 2006						District 2007						District 2008					
	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8
Estimated Mean NCE Scores	40.9	42.1	43	41.7	41.6	43.7	42.9	42.1	41.5	40.4	41.5	42.5	44.2	44.4	43.1	40.7	43.5	45.6
Estimated Mean NCE Gain		2.0		-0.9			1.2	-0.6	-2.6	-0.2	0.9		1.5	1.1	-0.7	3.1	4.0	
Gain Relative to Growth Standard	Across Grades						Across Grades						Across Grades					
	0.5						-0.3						1.8					
Gain Relative to State	0						-0.8						1.3					
	District 3 Year Average						State 3 Year Average											
	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8						
Estimated Mean NCE Gain		1.6		-1.4			0.8			0.3								
Gain Relative to Growth Standard	Across Grades						Across Grades											
	0.7																	
Gain Relative to State	0.2																	

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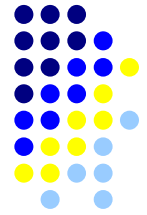
Pittsburgh Public Schools 2008 Parent Survey



Highlights



- Many measures included in the 2008 Pittsburgh Public Schools (PPS) parent survey improved from 2007. None deteriorated. Response rate improved.
- Ratings of PPS communications, support, and service all improved significantly.
- Awareness of the Parent Hotline, the Parent/Student Handbook and the Code of Conduct all increased significantly.
- Support remained high for 9th grade orientation, improved discipline, improved access to post high school education, and school choice.
- The Welcome Back binder sent in the fall of 2007 was well received. 88% recalled seeing it. Of those who saw it, 74% percent found it useful.
- Seventy-five percent had heard of the Pittsburgh Promise. Awareness was over 80% among older better educated parents.
- Seventy-three percent of parents said they prefer electronic communications (email, website or both).
- In 2007 parents of high school students were less positive than parents of younger children. This was still true in 2008, but the gap was narrower due to greater improvement in opinions of PPS among parents of older children.
- Parents of students at Accelerated Learning Academies (ALAs) other than Colfax were less positive than other parents about the communications and support offered by their schools.
 - Colfax was the only ALA with enough respondents to examine separately. ALAs were not tabulated separately in 2007.



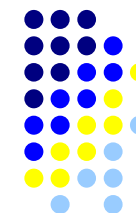
Results: Agreement Statements

- In 2008, more parents agreed that their child’s school and the school district communicate well.
- Agreement was much stronger that PPS provides information on education opportunities beyond high school.

	Percent Agreement*		
	2007	2008	Change
<i>Base: Total respondents</i>	1973	2423	
	%	%	%
The Pittsburgh Public Schools does a good job in providing students and parents with information about education opportunities beyond high school	43	55	+12
My child's school does a good job in communicating with parents	67	73	+4
My child's school does a good job of notifying me when my child is having trouble	67	71	+4

Significant change at the 95% level of confidence or better.

*Percent who agreed or strongly agreed. Choices were: strongly agree, agree, disagree, and strongly disagree.



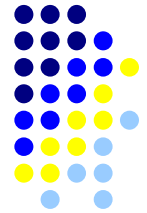
Results: Agreement Statements

- In 2008, more parents agreed that their child's school knows their child and provides help and resources when needed.
- More agreed that their child's school offers a safe and welcoming learning environment.

	Percent Agreement*		
	2007	2008	Change
<i>Base: Total respondents</i>	1973	2423	
	%	%	%
My child's school does a good job at providing me with help and resources when my child is having trouble	60	68	+8
School counselors and school-based staff know my child's strengths and weaknesses and provide extra help when needed	59	65	+6
Teachers in my child's school know my child's strengths and weaknesses and provide extra help when needed	67	72	+5
My child's school provides a positive and welcoming learning environment	81	84	+3

Significant change at the 95% level of confidence or better.

*Percent who agreed or strongly agreed. Choices were: strongly agree, agree, disagree, and strongly disagree.



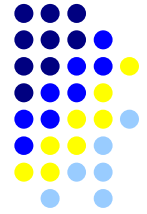
Results: Agreement Statements

- In 2008, more parents said they were aware of the Parent Hotline and familiar with the parent/student handbook and the Code of Student Conduct.

	Percent Agreement*		
	2007	2008	Change
<i>Base: Total respondents</i>	1973	2423	
	%	%	%
I am aware that I can contact the Parent Hotline to ask questions or provide feedback. (412-622-7920)	68	78	+10
I am familiar with my child's school parent/student handbook	86	93	+7
I am familiar with the School District's Code of Student Conduct	91	94	+3

Significant change at the 95% level of confidence or better.

*Percent who agreed or strongly agreed. Choices were: strongly agree, agree, disagree, and strongly disagree.

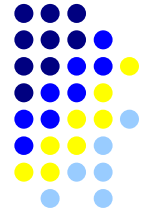


Results: Agreement Statements

- As in 2007, parents overwhelmingly agreed that a 9th grade orientation program is beneficial and that the district should help make post high school education more affordable and accessible for all students.

	Percent Agreement*		
	2007	2008	Change
<i>Base: Total respondents</i>	1973	2423	
	%	%	%
Students and their families would benefit from orientation sessions during critical transition years such as 8th to 9th grade	97	96	-1
I believe the District should provide services and scholarships to make education after high school more accessible and affordable for all PPS students	95	95	0

*Percent who agreed or strongly agreed. Choices were: strongly agree, agree, disagree, and strongly disagree.

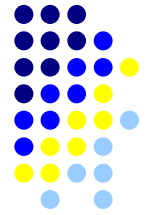


Results: Agreement Statements

- Parents also continued to agree that strengthened discipline is important and that the Code of Conduct can be fairly applied across schools.

	Percent Agreement*		
	2007	2008	Change
<i>Base: Total respondents</i>	1973	2423	
	%	%	%
I believe strengthening discipline is a key step to establishing a positive learning environment for all students	93	94	+1
I believe the Code of Student Conduct outlines discipline procedures that can be applied fairly and consistently across all schools	85	87	+2

*Percent who agreed or strongly agreed. Choices were: strongly agree, agree, disagree, and strongly disagree.

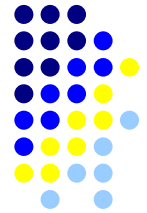


Results: Agreement Statements

- Parents continued to agree with the district’s transition to a model of greater school choice and continued to express a preference for one central place they can contact with questions and concerns.
- Most also agreed that, in the past year, they have had a chance to interact with school staff that provided them with a better understanding of how their child is doing in school. (This was a new question added in 2008.)

	Percent Agreement*		
	2007	2008	Change
Base: Total respondents	1973	2423	
	%	%	%
I am supportive of the District moving from a model where the District assigns students to schools to a model where parents and students have more choices	86	88	+2
I prefer contracting one central place to address my questions and concerns or provide feedback	84	83	-1
In the past year, I have had an opportunity to interact with school staff that provided me with a better understanding of how my child is doing in school		81	New Item

*Percent who agreed or strongly agreed. Choices were: strongly agree, agree, disagree, and strongly disagree.



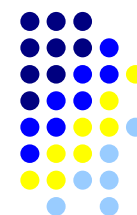
Results: Service Experience

- Parents who had called PPS Central Administration or called their school in 2008 were even more likely to report a helpful and courteous response than those who called in 2007.
- While the great majority of callers have a good experience, some still do not. Emphasis on courtesy and helpfulness should continue both for Central Administration staff and for staff at the school.

	2007	2008	Change
Base: Total respondents	1973	2423	
	%	%	%
Called Central Administration	29	28	-1
Staff was helpful and courteous*	69	73	+4
Called school	77	75	-2
Staff was helpful and courteous*	75	80	+5

Significant change at the 95% level of confidence or better.

*Percent of those who called.



Results: Welcome Back Binder

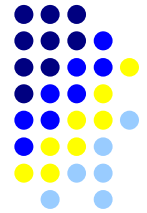
- In 2008 parents were asked about the Welcome Back to School binder sent in the Fall of 2007. Did they find it useful?
- About 88% recalled receiving the Welcome Back to School Binder.
- Among those who recalled seeing the binder, about three fourths said it was useful.
 - Younger parents, less educated parents, and African Americans were most likely to say the binder was useful.

Shading = More respondents who found the binder useful.

*Percent of those who recalled seeing the binder.

Respondent Characteristics	Found Binder Useful
	%*
All Respondents	74
Age under 30	85
30-39	76
40-49	71
50+	71
White	70
African American	85
Other	76
High School or Less	81
Tech School/Some College	80
BA	72
MA+	59
School attended by oldest child:	
K-5	78
K-8	83
Middle	74
High	68

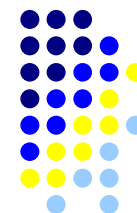
Results: Pittsburgh Promise



- In 2008 parents were asked, "Have you heard about the Pittsburgh Promise program, which will provide scholarship assistance to Pittsburgh Public Schools graduates who go on to college or technical school, starting with 2008 graduates?"
- About 75% said they had heard of the Pittsburgh Promise.
 - Parents who were older, white, better educated, or had a child in High School were more likely to say they had heard of the Promise.

Respondent Characteristics	Heard of Promise
	%
All Respondents	75
Age under 30	53
30-39	69
40-49	80
50+	85
White	82
African American	66
Other	51
High School or Less	68
Tech School/Some College	70
BA	85
MA+	85
School attended by oldest child:	
K-5	67
K-8	68
Middle	76
High	85

Shading = More respondents who had heard of the Promise.



Results: Age of Child

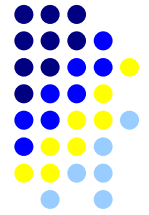
- Last year it was noted that as children became older, parents became less positive toward their child's school. The same was true in 2008, but the gap has narrowed as perceptions among parents of older children improve.

	2007					2008					Change 2007-2008				
	Total	K-5	K-8	Middle	High	Total	K-5	K-8	Middle	High	Total	K-5	K-8	Middle	High
<i>Base: Total respondents</i>	1973	463	411	257	739	2423	544	395	342	891					
	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%
PPS does good job providing information on education beyond HS	43	51	44	41	41	55	62	56	50	52	11	11	12	9	11
School does good job providing help/resources when child has trouble	60	73	65	68	48	68	79	69	74	58	7	6	4	7	10
School does good job communicating with parents	67	79	74	74	54	73	82	76	78	64	5	3	1	4	10
Counselors/staff know child's strengths/weaknesses, provide help	59	72	60	61	50	65	74	67	71	58	6	2	7	10	8
Teachers know child's strengths/weaknesses, provide help	67	78	72	66	57	72	82	76	73	63	5	4	4	7	7
School does a good job notifying me when child has trouble	67	79	70	69	56	71	81	77	77	61	5	2	6	8	5
School provides a positive, welcoming learning environment	81	92	86	81	71	84	93	87	90	76	3	0	1	9	6
Average Agreement	68	80	73	70	57	73	82	76	78	65	5	2	4	7	7
Percentage Points Lower than K-5			-7	-10	-23			-6	-5	-18					

Note: Results were similar across different high schools.

Narrower average gap in 2008 between parents of the youngest and the oldest students: was -23, now -18.

More improvement among parents of older children



Conclusions

- The Pittsburgh Public School district's efforts to improve personalized education and to communicate effectively with parents appear to be paying off. There were increases in parent awareness of the district's programs and improvements in perceptions of responsiveness at both at the district and the school level.
- Strong support continues for PPS programs such as 9th grade orientation, school choice, and the Pittsburgh Promise.
- These results may become even stronger as the district increases its use of electronic communications, which are preferred by most parents.
- The results of this survey showed good progress, but there are still areas for continued improvement:
 - Parents of older children, especially high school students, and parents of students at Accelerated Learning Academies tend to be less positive toward their schools. Efforts should continue to improve communications and support for these parents.
 - Most parents say they were treated courteously when they called Central Administration or their child's school, but some say they were not. Focus should also continue on providing courteous and effective service to parents who call.

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This District's Report Card

Report cards are an important source of information about performance and accountability. They allow districts to compare data in a consistent way and highlight opportunities for improvement.

This report card will show not only the achievement of students overall, but also the progress that disaggregated groups are making in closing achievement gaps. Report card data help Pennsylvania school districts and the Pennsylvania Department of Education focus on specific groups of students who are currently not meeting academic standards.

The report card is designed to ensure that the public is fully informed about performance, and to promote broader participation and better decision-making by providing a shared source of performance data. This federal initiative is based on the idea that a well-informed public plays an important part in school improvement.

Note about using Report Card Data

Report cards should be used to share information. Adequate Yearly Progress (AYP) is not measured by the strength of this report card. The data on this report card may not match AYP data published for this district.

For more information:

Pennsylvania Department of Education
Bureau of Assessment and Accountability
333 Market Street
Harrisburg, PA 17126
Voice (717) 705-2343
ra-pas@state.pa.us

Inside this report

1 Get Attendance and Graduation data

Attendance and graduation rates are displayed for the most recent school year.

3 Review the Accountability Report

This section shows the district's performance compared with the goals set by No Child Left Behind. Student results from the Pennsylvania System of School Assessment (PSSA) are listed by disaggregated group and by Performance Level.

4 Review the Assessment Report

Here you can compare two years of PSSA and PASA academic performance and participation data for this district. These results are displayed by grade, subject, and disaggregated group.

5 View Adequate Yearly Progress Status

Here you can find the total number of schools in the district identified under each AYP status and the name of each school identified.

Click here for LRE Data

<http://penndata.hbg.psu.edu/BSEReports/AboutSP.aspx>

District **PITTSBURGH SD**

Pennsylvania's accountability system includes school assessment based on attendance and graduation rates. Attendance rates measure the number of days that a student was both enrolled and present in the school. Research shows that a strong relationship exists between regular attendance and academic performance. Graduation rates measure the number of students receiving a regular high school diploma in a given year against the total number of dropouts over four years.

Did this district's students meet or exceed the state attendance and graduation targets?

Student Group ¹	Attendance Target: 90%			Graduation Target: 80%		
	✓	District 91%	State 94%	✓	District 85%	State 90%
All Students	✓			✓		
Gender						
Male	✓	93%	95%	✓	82%	89%
Female	✓	93%	95%	✓	88%	91%
Ethnicity						
White	✓	94%	95%	✓	87%	93%
Black	✓	93%	93%	✓	83%	80%
Latino/Hispanic	✓	94%	93%	—	—	73%
Asian	✓	96%	96%	✓	94%	92%
Native American	✓	94%	95%	—	—	83%
Multiracial	—	—	—	—	—	—
Other Groups						
IEP	✓	92%	94%	✓	85%	83%
English Language Learners	✓	96%	94%	—	—	72%
Migrant	—	—	95%	—	—	74%
Economically Disadvantaged	✓	92%	93%	✓	95%	82%

NOTE:

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

1 There can be overlap among the groups since a student may belong to more than one of these groups.

District **PITTSBURGH SD**

The purpose of this section of the report card is to show how students performed compared with the goals of No Child Left Behind. All tables on this report include students who were enrolled in this district for a full academic year. These numbers may not match the results in the Assessment section of the Report Card.

This District's Overall Results in Mathematics

This data table captures performance and participation results of students overall and by disaggregated group who took the PSSA and PASA in Grades 3-8 and 11.

Student Group ¹	Students Assessed		Percentage of students Proficient and above:	Percentage of students in each Performance Level:			
	#	%		Below Basic	Basic	Proficient	Advanced
All Students ²	13,369	99%	61%	21%	18%	30%	31%
Gender							
Male	6,630	99%	61%	22%	17%	30%	31%
Female	6,728	99%	62%	20%	19%	31%	30%
Ethnicity							
White	4,851	99%	78%	11%	11%	30%	48%
Black	7,573	99%	50%	28%	22%	31%	18%
Latino/Hispanic	126	99%	58%	21%	21%	24%	34%
Asian	52	98%	77%	8%	15%	21%	56%
Native American	146	100%	83%	8%	9%	33%	50%
Multiracial	602	99%	71%	14%	15%	31%	39%
Other Groups							
IEP	2,549	98%	26%	55%	18%	17%	10%
English Language Learners	102	100%	31%	48%	21%	22%	10%
Migrant	—	—	—	—	—	—	—
Economically Disadvantaged	9,292	99%	54%	25%	21%	31%	23%

NOTE:

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² The performance of students scoring proficient and above includes those who took the alternate assessment (PASA), although the number of proficient and advanced scores based on the PASA will not exceed 1% of all assessed students in each subgroup (except for IEP where 1% of total students assessed are used).

Accountability

District **PITTSBURGH SD**

The purpose of this section of the report card is to show how students performed compared with the goals of No Child Left Behind. All tables on this report include students who were enrolled in this district for a full academic year. These numbers may not match the results in the Assessment section of the Report Card.

This District's Overall Results in Reading

This data table captures performance and participation results of students overall and by disaggregated group who took the PSSA and PASA in Grades 3-8 and 11.

Student Group ¹	Students Assessed		Percentage of students Proficient and above: State Target: 63%	Percentage of students in each Performance Level:			
	#	%		Below Basic	Basic	Proficient	Advanced
All Students ²	13,347	99%	55%	25%	21%	33%	22%
Gender							
Male	6,614	99%	50%	29%	21%	31%	19%
Female	6,723	99%	59%	20%	20%	36%	24%
Ethnicity							
White	4,848	99%	73%	13%	14%	36%	37%
Black	7,556	98%	42%	33%	25%	31%	11%
Latino/Hispanic	126	99%	56%	25%	20%	25%	30%
Asian	52	98%	69%	19%	12%	38%	31%
Native American	146	100%	75%	15%	10%	38%	36%
Multiracial	602	99%	67%	16%	18%	39%	28%
Other Groups							
IEP	2,542	98%	19%	62%	18%	15%	5%
English Language Learners ³	102	100%	18%	58%	25%	13%	5%
Migrant	—	—	—	—	—	—	—
Economically Disadvantaged	9,274	99%	46%	30%	24%	33%	13%

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² The performance of students scoring proficient and above includes those who took the alternate assessment (PASA), although the number of proficient and advanced scores based on the PASA will not exceed 1% of all assessed students in each subgroup (except for IEP where 1% of total students assessed are used).

³ There were 55 student(s) who opted to be excluded for the Reading test because they were English Language Learners in their first year of enrollment in a U.S. school.

District **PITTSBURGH SD**

The purpose of this section of the report card is to compare how students have performed on the PSSA over the past two years in Reading and Mathematics. There is only one year of Science data since 2007-08 was the first year that Science was assessed. This data table captures this district's overall performance results and participation rates by disaggregated group and compares it to this district's results in the previous year. The table reflects all students taking the PSSA in Grades 3-8 or 11 who were in this district for any part of the academic year.

This District's PSSA Results in Grade 3 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above			
			Below Basic	Basic	Proficient	Advanced	This District	State	
All Students	2007-08	100%	7%	20%	41%	32%	73%		80%
	2006-07	100%	10%	23%	43%	23%	66%		78%
Gender									
Male	2007-08	100%	7%	18%	42%	33%	75%		81%
	2006-07	100%	12%	22%	43%	23%	66%		79%
Female	2007-08	100%	7%	22%	40%	31%	71%		80%
	2006-07	100%	8%	25%	43%	24%	67%		78%
Ethnicity									
White	2007-08	100%	4%	10%	35%	51%	86%		87%
	2006-07	100%	4%	15%	45%	37%	81%		85%
Black	2007-08	100%	10%	27%	45%	19%	63%		59%
	2006-07	100%	15%	30%	42%	13%	55%		55%
Latino/Hispanic	2007-08	100%	13%	22%	30%	35%	65%		61%
	2006-07	100%	9%	9%	43%	39%	83%		59%
Asian	2007-08	100%	0%	12%	35%	53%	88%		90%
	2006-07	100%	6%	11%	31%	51%	83%		89%
Native American	2007-08	100%	0%	17%	40%	43%	83%		76%
	2006-07	—	—	—	—	—	—	—	—
Multiracial	2007-08	100%	6%	16%	42%	36%	78%		72%
	2006-07	99%	8%	17%	47%	29%	75%		70%
Other Groups									
IEP	2007-08	99%	23%	22%	33%	22%	55%		55%
	2006-07	99%	29%	29%	30%	12%	42%		52%
English Language Learners	2007-08	100%	24%	29%	43%	5%	48%		50%
	2006-07	100%	15%	30%	33%	22%	56%		49%
Migrant	2007-08	—	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	100%	8%	24%	44%	24%	68%		67%
	2006-07	100%	12%	28%	43%	17%	60%		64%

NOTE:

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Assessment

District **PITTSBURGH SD**

This District's PSSA Results in Grade 3 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		
			Below Basic	Basic	Proficient	Advanced	This District	State
All Students	2007-08	100%	19%	17%	52%	13%	64%	77%
	2006-07	100%	25%	17%	44%	14%	58%	73%
Gender								
Male	2007-08	99%	23%	18%	48%	11%	60%	74%
	2006-07	100%	29%	18%	41%	13%	53%	69%
Female	2007-08	100%	15%	16%	55%	14%	69%	80%
	2006-07	100%	19%	16%	48%	16%	65%	76%
Ethnicity								
White	2007-08	100%	10%	9%	56%	25%	80%	83%
	2006-07	100%	14%	11%	48%	26%	74%	79%
Black	2007-08	100%	25%	22%	49%	4%	52%	56%
	2006-07	100%	32%	21%	41%	6%	47%	50%
Latino/Hispanic	2007-08	100%	30%	13%	35%	22%	57%	56%
	2006-07	100%	17%	4%	65%	13%	78%	50%
Asian	2007-08	100%	12%	12%	47%	29%	76%	85%
	2006-07	100%	17%	14%	43%	26%	69%	82%
Native American	2007-08	100%	13%	17%	57%	13%	70%	73%
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	100%	12%	15%	57%	16%	73%	72%
	2006-07	99%	19%	17%	44%	20%	64%	64%
Other Groups								
IEP	2007-08	99%	43%	16%	34%	7%	41%	45%
	2006-07	99%	54%	16%	25%	5%	29%	40%
English Language Learners	2007-08	100%	38%	48%	14%	0%	14%	39%
	2006-07	100%	52%	15%	26%	7%	33%	35%
Migrant	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	100%	23%	20%	50%	7%	58%	62%
	2006-07	100%	29%	20%	43%	8%	50%	56%

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District **PITTSBURGH SD**

This District's PSSA Results in Grade 4 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		
			Below Basic	Basic	Proficient	Advanced	This District	State
All Students	2007-08	100%	20%	11%	30%	39%	69%	80%
	2006-07	100%	23%	14%	34%	29%	63%	78%
Gender								
Male	2007-08	100%	21%	10%	30%	38%	68%	80%
	2006-07	100%	25%	13%	33%	29%	62%	78%
Female	2007-08	100%	19%	11%	30%	40%	70%	79%
	2006-07	100%	22%	15%	34%	29%	63%	77%
Ethnicity								
White	2007-08	100%	10%	6%	26%	58%	84%	86%
	2006-07	100%	11%	9%	31%	49%	80%	85%
Black	2007-08	100%	27%	14%	33%	25%	58%	57%
	2006-07	100%	32%	17%	36%	15%	51%	54%
Latino/Hispanic	2007-08	100%	10%	0%	48%	43%	90%	62%
	2006-07	100%	33%	6%	22%	39%	61%	57%
Asian	2007-08	—	—	—	—	—	—	—
	2006-07	100%	14%	3%	29%	54%	83%	89%
Native American	2007-08	100%	9%	13%	26%	52%	78%	72%
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	99%	13%	10%	27%	50%	77%	73%
	2006-07	99%	13%	16%	31%	39%	71%	69%
Other Groups								
IEP	2007-08	100%	50%	15%	22%	14%	36%	52%
	2006-07	99%	50%	12%	23%	15%	38%	50%
English Language Learners	2007-08	100%	38%	10%	38%	14%	52%	50%
	2006-07	100%	67%	4%	21%	8%	29%	47%
Migrant	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	100%	24%	13%	31%	31%	63%	66%
	2006-07	100%	27%	17%	36%	21%	56%	63%

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Assessment

District **PITTSBURGH SD**

This District's PSSA Results in Grade 4 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above			
			Below Basic	Basic	Proficient	Advanced	This District	State	
All Students	2007-08	100%	23%	23%	32%	23%	55%	70%	
	2006-07	99%	26%	22%	35%	18%	52%	70%	
Gender									
	Male	2007-08	100%	27%	23%	29%	21%	50%	67%
	2006-07	99%	31%	23%	33%	14%	46%	66%	
Female	2007-08	100%	18%	22%	35%	25%	60%	73%	
	2006-07	99%	22%	21%	36%	22%	58%	74%	
Ethnicity									
	White	2007-08	100%	12%	16%	32%	40%	72%	77%
		2006-07	99%	15%	14%	39%	32%	72%	77%
	Black	2007-08	99%	30%	28%	31%	11%	42%	45%
		2006-07	100%	34%	26%	33%	7%	40%	46%
	Latino/Hispanic	2007-08	100%	10%	19%	33%	38%	71%	49%
		2006-07	100%	22%	28%	22%	28%	50%	45%
	Asian	2007-08	—	—	—	—	—	—	—
		2006-07	100%	11%	14%	26%	49%	74%	80%
	Native American	2007-08	100%	17%	13%	30%	39%	70%	62%
		2006-07	—	—	—	—	—	—	—
	Multiracial	2007-08	99%	15%	16%	42%	27%	69%	64%
	2006-07	99%	22%	22%	30%	25%	55%	62%	
Other Groups									
	IEP	2007-08	100%	57%	24%	13%	6%	19%	36%
		2006-07	98%	59%	18%	16%	7%	23%	35%
	English Language Learners	2007-08	95%	40%	30%	30%	0%	30%	28%
		2006-07	96%	65%	17%	17%	0%	17%	29%
	Migrant	2007-08	—	—	—	—	—	—	—
		2006-07	—	—	—	—	—	—	—
	Economically Disadvantaged	2007-08	100%	27%	26%	32%	14%	47%	52%
		2006-07	99%	30%	25%	34%	11%	45%	52%

NOTE:

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District **PITTSBURGH SD**

This District's PSSA Results in Grade 4 Science

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above			
			Below Basic	Basic	Proficient	Advanced	This District	State	
All Students	2007-08	100%	11%	21%	42%	25%	67%		82%
	2006-07	—	—	—	—	—	—	—	—
Gender	2007-08	100%	12%	21%	40%	26%	66%		82%
	2006-07	—	—	—	—	—	—	—	—
Female	2007-08	100%	10%	21%	44%	24%	68%		81%
	2006-07	—	—	—	—	—	—	—	—
Ethnicity	2007-08	100%	4%	12%	40%	44%	84%		89%
	2006-07	—	—	—	—	—	—	—	—
Black	2007-08	100%	17%	29%	43%	12%	55%		56%
	2006-07	—	—	—	—	—	—	—	—
Latino/Hispanic	2007-08	100%	10%	5%	50%	35%	85%		59%
	2006-07	—	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—	—
Native American	2007-08	95%	10%	10%	43%	38%	81%		76%
	2006-07	—	—	—	—	—	—	—	—
Multiracial	2007-08	100%	6%	18%	42%	35%	76%		75%
	2006-07	—	—	—	—	—	—	—	—
Other Groups	2007-08	99%	27%	31%	33%	10%	43%		62%
	2006-07	—	—	—	—	—	—	—	—
English Language Learners	2007-08	95%	26%	32%	42%	0%	42%		43%
	2006-07	—	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	100%	14%	26%	44%	17%	60%		67%
	2006-07	—	—	—	—	—	—	—	—

NOTE:

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

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Assessment

District **PITTSBURGH SD**

This District's PSSA Results in Grade 5 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above			
			Below Basic	Basic	Proficient	Advanced	This District	State	
All Students	2007-08	99%	17%	25%	28%	31%	59%	73%	
	2006-07	100%	22%	20%	29%	28%	57%	71%	
Gender									
	Male	2007-08	99%	18%	25%	28%	30%	57%	73%
	2006-07	100%	23%	18%	29%	29%	58%	71%	
Female	2007-08	100%	16%	25%	28%	32%	60%	73%	
	2006-07	100%	21%	23%	29%	27%	56%	70%	
Ethnicity									
	White	2007-08	100%	8%	14%	28%	50%	78%	80%
		2006-07	100%	8%	14%	31%	47%	78%	78%
	Black	2007-08	100%	22%	32%	28%	18%	46%	50%
		2006-07	100%	31%	25%	28%	16%	44%	45%
	Latino/Hispanic	2007-08	100%	24%	24%	24%	29%	53%	53%
		2006-07	100%	38%	5%	14%	43%	57%	48%
	Asian	2007-08	—	—	—	—	—	—	—
		2006-07	100%	11%	17%	40%	31%	71%	85%
	Native American	2007-08	100%	16%	11%	32%	42%	74%	69%
	2006-07	—	—	—	—	—	—	—	
Multiracial	2007-08	99%	12%	16%	30%	42%	72%	64%	
	2006-07	100%	23%	18%	25%	34%	59%	62%	
Other Groups									
	IEP	2007-08	99%	46%	29%	17%	8%	25%	39%
		2006-07	99%	57%	20%	15%	8%	24%	37%
	English Language Learners	2007-08	100%	63%	19%	19%	0%	19%	36%
		2006-07	100%	69%	8%	15%	8%	23%	35%
	Migrant	2007-08	—	—	—	—	—	—	—
		2006-07	—	—	—	—	—	—	—
	Economically Disadvantaged	2007-08	99%	20%	28%	29%	22%	52%	57%
		2006-07	100%	26%	23%	31%	20%	51%	53%

NOTE:

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.


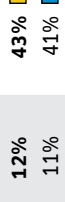




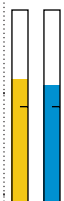
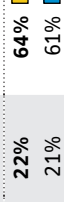


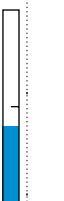

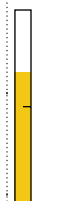
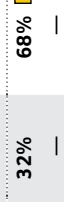
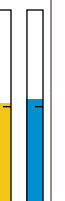

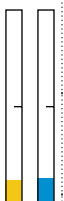
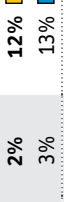
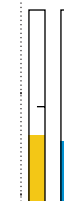

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Assessment

District **PITTSBURGH SD**

This District's PSSA Results in Grade 5 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above			
			Below Basic	Basic	Proficient	Advanced	This District	State	
All Students	2007-08	99%	31%	26%	31%	12%	43%		62%
	2006-07	99%	35%	23%	30%	11%	41%		60%
Gender	2007-08	99%	36%	25%	29%	10%	39%		59%
	2006-07	99%	38%	24%	28%	10%	38%		57%
Female	2007-08	100%	26%	27%	33%	14%	47%		64%
	2006-07	100%	33%	23%	32%	13%	45%		63%
Ethnicity	2007-08	100%	16%	20%	41%	22%	64%		69%
	2006-07	100%	18%	20%	40%	21%	61%		67%
	2007-08	99%	40%	30%	25%	4%	30%		37%
	2006-07	99%	46%	26%	23%	4%	28%		33%
	2007-08	100%	24%	29%	35%	12%	47%		37%
	2006-07	95%	45%	15%	15%	25%	40%		34%
	2007-08	—	—	—	—	—	—	—	—
	2006-07	100%	37%	14%	29%	20%	49%		72%
	2007-08	100%	21%	11%	37%	32%	68%		62%
	2006-07	—	—	—	—	—	—	—	—
Multiracial	2007-08	100%	25%	23%	26%	26%	52%		52%
	2006-07	99%	28%	18%	39%	15%	54%		51%
Other Groups	2007-08	99%	72%	16%	10%	2%	12%		25%
	2006-07	98%	73%	14%	10%	3%	13%		23%
	2007-08	100%	81%	19%	0%	0%	0%	0%	16%
	2006-07	92%	92%	8%	0%	0%	0%	0%	17%
	2007-08	—	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—	—
	2007-08	99%	37%	29%	29%	6%	35%		42%
	2006-07	100%	42%	26%	26%	6%	32%		39%

NOTE:

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Assessment

District **PITTSBURGH SD**

This District's PSSA Results in Grade 6 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above			
			Below Basic	Basic	Proficient	Advanced	This District	State	
All Students	2007-08	99%	25%	16%	26%	32%	58%	72%	
	2006-07	98%	24%	20%	29%	26%	56%	69%	
Gender									
	Male	2007-08	99%	27%	15%	26%	32%	58%	72%
	2006-07	99%	25%	20%	28%	27%	55%	69%	
Female	2007-08	99%	24%	17%	27%	32%	59%	72%	
	2006-07	99%	23%	20%	31%	26%	56%	69%	
Ethnicity									
	White	2007-08	99%	12%	11%	27%	50%	76%	79%
		2006-07	100%	12%	14%	33%	41%	74%	76%
	Black	2007-08	99%	34%	19%	27%	20%	47%	49%
		2006-07	99%	33%	24%	28%	16%	44%	45%
	Latino/Hispanic	2007-08	100%	33%	11%	11%	44%	56%	51%
		2006-07	100%	24%	20%	16%	40%	56%	46%
	Asian	2007-08	—	—	—	—	—	—	—
		2006-07	97%	7%	14%	7%	71%	79%	86%
	Native American	2007-08	100%	24%	3%	24%	48%	72%	68%
		2006-07	—	—	—	—	—	—	—
	Multiracial	2007-08	100%	17%	20%	22%	41%	63%	61%
	2006-07	100%	24%	26%	29%	21%	50%	53%	
Other Groups									
	IEP	2007-08	99%	66%	14%	11%	9%	20%	34%
		2006-07	98%	62%	24%	9%	6%	15%	31%
	English Language Learners	2007-08	100%	67%	17%	0%	17%	17%	34%
		2006-07	100%	85%	8%	0%	8%	8%	33%
	Migrant	2007-08	—	—	—	—	—	—	—
		2006-07	—	—	—	—	—	—	—
	Economically Disadvantaged	2007-08	99%	30%	19%	26%	25%	51%	55%
		2006-07	99%	29%	23%	29%	19%	48%	51%

NOTE:

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District **PITTSBURGH SD**

This District's PSSA Results in Grade 6 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above			
			Below Basic	Basic	Proficient	Advanced	This District	State	
All Students	2007-08	99%	31%	23%	29%	17%	46%		
	2006-07	97%	31%	24%	28%	17%	45%		
Gender									
	Male	2007-08	99%	36%	22%	27%	14%	41%	
	2006-07	99%	36%	21%	26%	17%	42%		
Female	2007-08	99%	25%	25%	32%	19%	51%		
	2006-07	99%	25%	26%	30%	18%	48%		
Ethnicity									
	White	2007-08	99%	18%	16%	35%	31%	66%	
		2006-07	99%	16%	21%	33%	30%	64%	
	Black	2007-08	99%	39%	28%	25%	8%	33%	
		2006-07	98%	41%	26%	25%	8%	33%	
	Latino/Hispanic	2007-08	100%	44%	17%	11%	28%	39%	
		2006-07	96%	29%	25%	21%	25%	46%	
	Asian	2007-08	—	—	—	—	—	—	
		2006-07	97%	11%	14%	25%	50%	75%	
	Native American	2007-08	100%	28%	10%	45%	17%	62%	
		2006-07	—	—	—	—	—	—	
	Multiracial	2007-08	100%	18%	24%	38%	20%	58%	
	2006-07	99%	32%	19%	27%	23%	49%		
Other Groups									
	IEP	2007-08	98%	71%	16%	9%	4%	13%	
		2006-07	96%	73%	16%	8%	3%	11%	
	English Language Learners	2007-08	100%	75%	17%	8%	0%	8%	
		2006-07	92%	92%	0%	8%	0%	8%	
	Migrant	2007-08	—	—	—	—	—	—	
		2006-07	—	—	—	—	—	—	
	Economically Disadvantaged	2007-08	99%	37%	27%	28%	9%	37%	
		2006-07	98%	37%	27%	26%	10%	36%	

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Assessment

District **PITTSBURGH SD**

This District's PSSA Results in Grade 7 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		State	
			Below Basic	Basic	Proficient	Advanced	This District		2006-07
All Students	2007-08	98%	25%	18%	29%	28%	57%		
	2006-07	99%	32%	20%	26%	22%	48%		
Gender									
	Male	2007-08	98%	26%	16%	28%	30%	58%	
	2006-07	98%	34%	20%	24%	22%	46%		
Female	2007-08	99%	23%	20%	30%	27%	56%		
	2006-07	99%	29%	20%	28%	23%	51%		
Ethnicity									
	White	2007-08	99%	13%	13%	29%	45%	74%	
		2006-07	99%	18%	17%	27%	38%	65%	
	Black	2007-08	98%	33%	21%	29%	17%	45%	
		2006-07	98%	40%	22%	26%	12%	38%	
	Latino/Hispanic	2007-08	100%	14%	45%	0%	41%	41%	
		2006-07	100%	38%	25%	0%	38%	38%	
	Asian	2007-08	—	—	—	—	—	—	—
		2006-07	100%	17%	10%	23%	50%	73%	
	Native American	2007-08	100%	0%	5%	25%	70%	95%	
	2006-07	—	—	—	—	—	—	—	
Multiracial	2007-08	95%	24%	16%	40%	20%	60%		
	2006-07	96%	21%	22%	25%	31%	56%		
Other Groups									
	IEP	2007-08	97%	65%	18%	12%	6%	18%	
		2006-07	96%	70%	15%	9%	5%	15%	
	English Language Learners	2007-08	100%	73%	9%	9%	9%	18%	
		2006-07	100%	64%	18%	0%	18%	18%	
	Migrant	2007-08	—	—	—	—	—	—	—
		2006-07	—	—	—	—	—	—	—
	Economically Disadvantaged	2007-08	98%	29%	21%	29%	21%	50%	
		2006-07	98%	37%	21%	26%	16%	42%	

NOTE:

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District **PITTSBURGH SD**

This District's PSSA Results in Grade 7 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above			
			Below Basic	Basic	Proficient	Advanced	This District	State	
All Students	2007-08	98%	23%	22%	33%	22%	55%	70%	
	2006-07	98%	28%	22%	28%	22%	50%	67%	
Gender									
Male	2007-08	98%	28%	23%	28%	20%	49%	65%	
	2006-07	98%	37%	21%	25%	17%	42%	61%	
Female	2007-08	99%	18%	21%	37%	25%	61%	75%	
	2006-07	99%	19%	23%	31%	27%	58%	72%	
Ethnicity									
	White	2007-08	99%	12%	17%	33%	38%	71%	76%
		2006-07	99%	16%	17%	30%	37%	67%	74%
	Black	2007-08	98%	31%	25%	32%	11%	44%	48%
		2006-07	99%	35%	26%	27%	12%	39%	41%
	Latino/Hispanic	2007-08	100%	18%	18%	36%	27%	64%	48%
		2006-07	88%	50%	7%	7%	36%	43%	42%
	Asian	2007-08	—	—	—	—	—	—	—
		2006-07	97%	14%	17%	31%	38%	69%	80%
	Native American	2007-08	100%	5%	10%	20%	65%	85%	59%
	2006-07	—	—	—	—	—	—	—	
Multiracial	2007-08	95%	15%	24%	39%	23%	61%	58%	
	2006-07	95%	15%	18%	32%	35%	67%	54%	
Other Groups									
	IEP	2007-08	97%	64%	22%	10%	3%	14%	27%
		2006-07	96%	65%	21%	9%	5%	14%	23%
	English Language Learners	2007-08	100%	55%	36%	9%	0%	9%	22%
		2006-07	—	—	—	—	—	—	—
	Migrant	2007-08	—	—	—	—	—	—	—
		2006-07	—	—	—	—	—	—	—
	Economically Disadvantaged	2007-08	98%	28%	25%	33%	15%	48%	52%
		2006-07	98%	33%	24%	28%	15%	43%	47%

NOTE:

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Assessment

District **PITTSBURGH SD**

This District's PSSA Results in Grade 8 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		
			Below Basic	Basic	Proficient	Advanced	This District	State
All Students	2007-08	98%	26%	17%	28%	29%	57%	70%
	2006-07	97%	31%	19%	26%	24%	50%	68%
Gender								
Male	2007-08	98%	28%	17%	27%	28%	55%	70%
	2006-07	97%	32%	18%	26%	24%	50%	67%
Female	2007-08	98%	23%	17%	30%	30%	60%	71%
	2006-07	99%	29%	20%	27%	24%	51%	68%
Ethnicity								
White	2007-08	99%	15%	12%	26%	47%	72%	77%
	2006-07	98%	15%	16%	26%	43%	69%	75%
Black	2007-08	97%	33%	20%	30%	18%	48%	46%
	2006-07	98%	40%	21%	27%	12%	38%	40%
Latino/Hispanic	2007-08	92%	25%	17%	33%	25%	58%	50%
	2006-07	100%	10%	25%	20%	45%	65%	46%
Asian	2007-08	93%	15%	8%	31%	46%	77%	87%
	2006-07	94%	12%	6%	18%	65%	82%	86%
Native American	2007-08	100%	0%	11%	42%	47%	89%	64%
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	97%	15%	18%	29%	38%	67%	56%
	2006-07	97%	29%	16%	35%	20%	55%	50%
Other Groups								
IEP	2007-08	97%	65%	17%	13%	5%	18%	28%
	2006-07	95%	73%	15%	8%	4%	12%	26%
English Language Learners	2007-08	100%	40%	30%	20%	10%	30%	32%
	2006-07	100%	75%	8%	17%	0%	17%	31%
Migrant	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	97%	30%	20%	29%	22%	50%	53%
	2006-07	98%	37%	21%	27%	16%	42%	49%

NOTE:

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District **PITTSBURGH SD**

This District's PSSA Results in Grade 8 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above			
			Below Basic	Basic	Proficient	Advanced	This District	State	
All Students	2007-08	97%	19%	14%	28%	38%	67%	78%	
	2006-07	97%	22%	20%	29%	29%	57%	75%	
Gender									
	Male	2007-08	97%	23%	15%	27%	35%	62%	75%
	2006-07	97%	27%	20%	28%	25%	53%	71%	
Female	2007-08	97%	15%	14%	30%	42%	72%	82%	
	2006-07	98%	17%	21%	29%	32%	62%	79%	
Ethnicity									
	White	2007-08	99%	11%	8%	24%	57%	81%	85%
		2006-07	98%	12%	12%	28%	49%	77%	82%
	Black	2007-08	96%	24%	19%	31%	26%	57%	57%
		2006-07	97%	29%	26%	29%	15%	44%	51%
	Latino/Hispanic	2007-08	92%	8%	17%	8%	67%	75%	57%
		2006-07	100%	10%	15%	25%	50%	75%	50%
	Asian	2007-08	93%	15%	15%	15%	54%	69%	87%
		2006-07	94%	0%	18%	29%	53%	82%	82%
	Native American	2007-08	100%	5%	0%	26%	68%	95%	74%
		2006-07	—	—	—	—	—	—	—
	Multiracial	2007-08	97%	10%	6%	35%	50%	85%	67%
2006-07		97%	17%	16%	32%	35%	67%	61%	
Other Groups									
	IEP	2007-08	96%	57%	17%	18%	8%	26%	37%
		2006-07	94%	64%	19%	12%	5%	17%	33%
	English Language Learners	2007-08	100%	50%	0%	20%	30%	50%	29%
		2006-07	100%	92%	0%	8%	0%	8%	23%
	Migrant	2007-08	—	—	—	—	—	—	—
		2006-07	—	—	—	—	—	—	—
	Economically Disadvantaged	2007-08	96%	23%	16%	31%	29%	61%	62%
		2006-07	97%	27%	24%	29%	19%	48%	56%

NOTE:

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Assessment

District **PITTSBURGH SD**

This District's PSSA Results in Grade 8 Science

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above			
			Below Basic	Basic	Proficient	Advanced	This District	State	
All Students	2007-08	97%	46%	26%	22%	7%	29%		
	2006-07	—	—	—	—	—	—	—	—
Gender	2007-08	97%	47%	23%	23%	8%	30%		
	2006-07	—	—	—	—	—	—	—	—
Female	2007-08	98%	45%	28%	21%	6%	27%		
	2006-07	—	—	—	—	—	—	—	—
Ethnicity	2007-08	98%	23%	26%	36%	15%	51%		
	2006-07	—	—	—	—	—	—	—	—
	2007-08	97%	61%	25%	13%	1%	14%		
	2006-07	—	—	—	—	—	—	—	—
	2007-08	92%	33%	25%	33%	8%	42%		
	2006-07	—	—	—	—	—	—	—	—
	2007-08	100%	15%	38%	31%	15%	46%		
	2006-07	—	—	—	—	—	—	—	—
	2007-08	95%	11%	17%	50%	22%	72%		
	2006-07	—	—	—	—	—	—	—	—
Multiracial	2007-08	97%	24%	31%	32%	13%	46%		
	2006-07	—	—	—	—	—	—	—	—
Other Groups	2007-08	97%	77%	15%	7%	1%	8%		
	2006-07	—	—	—	—	—	—	—	—
	2007-08	100%	50%	20%	20%	10%	30%		
	2006-07	—	—	—	—	—	—	—	—
	2007-08	—	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—	—
	2007-08	96%	55%	26%	16%	3%	19%		
	2006-07	—	—	—	—	—	—	—	—

NOTE:

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District **PITTSBURGH SD**

This District's PSSA Results in Grade 11 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		
			Below Basic	Basic	Proficient	Advanced	This District	State
All Students	2007-08	98%	30%	17%	31%	22%	52%	
	2006-07	97%	36%	20%	25%	19%	44%	
Gender	2007-08	98%	31%	17%	28%	23%	52%	
	2006-07	96%	34%	20%	25%	21%	46%	
Ethnicity	2007-08	98%	29%	17%	33%	20%	53%	
	2006-07	97%	38%	21%	25%	17%	42%	
White	2007-08	99%	15%	12%	37%	36%	73%	
	2006-07	98%	18%	15%	33%	33%	67%	
Black	2007-08	97%	44%	21%	26%	9%	35%	
	2006-07	96%	53%	24%	17%	5%	23%	
Latino/Hispanic	2007-08	100%	33%	28%	22%	17%	39%	
	2006-07	94%	35%	29%	29%	6%	35%	
Asian	2007-08	—	—	—	—	—	—	—
Native American	2006-07	96%	13%	13%	13%	63%	75%	
	2007-08	100%	0%	0%	50%	50%	100%	
Multiracial	2006-07	—	—	—	—	—	—	—
	2007-08	100%	20%	16%	37%	27%	65%	
2006-07	2006-07	100%	33%	21%	29%	17%	46%	
	2007-08	94%	83%	10%	6%	1%	7%	
IEP	2006-07	89%	83%	7%	7%	3%	9%	
	2007-08	100%	50%	28%	0%	22%	22%	
English Language Learners	2006-07	100%	81%	13%	6%	0%	6%	
	2007-08	—	—	—	—	—	—	—
Migrant	2006-07	—	—	—	—	—	—	—
	2007-08	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	97%	41%	21%	26%	12%	38%	
	2006-07	96%	50%	23%	21%	6%	27%	

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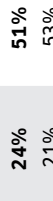
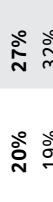



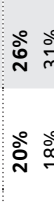







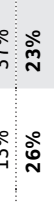

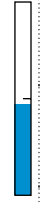

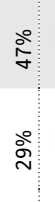


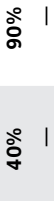
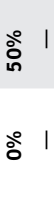





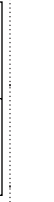

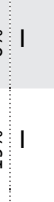


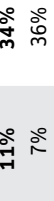
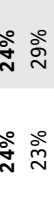









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Assessment

District **PITTSBURGH SD**

This District's PSSA Results in Grade 11 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above			
			Below Basic	Basic	Proficient	Advanced	This District	State	
All Students	2007-08	98%	30%	20%	27%	24%	51%		
	2006-07	97%	29%	19%	32%	21%	53%		
Gender	2007-08	97%	32%	20%	26%	22%	48%		
	2006-07	96%	32%	18%	31%	20%	50%		
Ethnicity	2007-08	98%	27%	19%	28%	26%	54%		
	2006-07	97%	26%	19%	33%	22%	55%		
White	2007-08	99%	14%	13%	31%	42%	73%		
	2006-07	98%	13%	13%	37%	37%	74%		
Black	2007-08	97%	42%	26%	23%	8%	32%		
	2006-07	95%	42%	24%	27%	6%	33%		
Latino/Hispanic	2007-08	100%	28%	22%	17%	33%	50%		
	2006-07	94%	24%	29%	47%	0%	47%		
Asian	2007-08	—	—	—	—	—	—	—	—
	2006-07	96%	21%	8%	33%	38%	71%		
Native American	2007-08	100%	10%	0%	50%	40%	90%		
	2006-07	—	—	—	—	—	—	—	—
Multiracial	2007-08	100%	20%	14%	25%	41%	67%		
	2006-07	100%	19%	13%	44%	25%	69%		
Other Groups	2007-08	93%	80%	11%	7%	2%	9%		
	2006-07	88%	79%	8%	11%	3%	14%		
English Language Learners	2007-08	100%	72%	11%	6%	11%	17%		
	2006-07	100%	81%	19%	0%	0%	0%		
Migrant	2007-08	—	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	97%	42%	24%	24%	11%	34%		
	2006-07	95%	41%	23%	29%	7%	36%		

NOTE:

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District **PITTSBURGH SD**

This District's PSSA Results in Grade 11 Science

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		
			Below Basic	Basic	Proficient	Advanced	This District	State
All Students	2007-08	93%	37%	44%	13%	7%	19%	
	2006-07	—	—	—	—	—	—	36%
Gender	2007-08	93%	37%	40%	14%	8%	22%	
	2006-07	—	—	—	—	—	—	39%
Female	2007-08	93%	37%	46%	11%	5%	17%	
	2006-07	—	—	—	—	—	—	33%
Ethnicity	2007-08	97%	17%	48%	21%	14%	35%	
	2006-07	—	—	—	—	—	—	41%
White	2007-08	97%	17%	48%	21%	14%	35%	
2006-07	—	—	—	—	—	—	—	41%
Black	2007-08	90%	54%	40%	5%	1%	5%	
2006-07	—	—	—	—	—	—	—	8%
Latino/Hispanic	2007-08	94%	35%	59%	6%	0%	6%	
2006-07	—	—	—	—	—	—	—	13%
Asian	2007-08	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Native American	2007-08	100%	20%	30%	20%	30%	50%	
2006-07	—	—	—	—	—	—	—	27%
Multiracial	2007-08	98%	35%	40%	21%	4%	25%	
2006-07	—	—	—	—	—	—	—	21%
Other Groups	2007-08	89%	74%	24%	1%	0%	2%	
	2006-07	—	—	—	—	—	—	8%
English Language Learners	2007-08	94%	60%	33%	7%	0%	7%	
2006-07	—	—	—	—	—	—	—	4%
Migrant	2007-08	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	91%	52%	40%	7%	2%	8%	
2006-07	—	—	—	—	—	—	—	16%

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District **PITTSBURGH SD**

The Pennsylvania Alternate System of Assessment (PASA) uses performance tasks to measure the knowledge and skills of students with significant cognitive disabilities. As with the Pennsylvania System of School Assessment (PSSA), the purpose of the PASA is to provide information to school districts and other educational service providers that will help them improve instruction for students with the most severe cognitive disabilities.

This District's PASA Results in Grade 3 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		
			Below Basic	Basic	Proficient	Advanced	This District	State
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	90%	20%	23%	57%	0%	57%	53%
Gender	2007-08	—	—	—	—	—	—	—
	2006-07	90%	15%	27%	58%	0%	58%	54%
Female	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Ethnicity	2007-08	—	—	—	—	—	—	—
	2006-07	89%	12%	29%	59%	0%	59%	55%
White	2007-08	—	—	—	—	—	—	—
Black	2006-07	89%	12%	29%	59%	0%	59%	55%
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
2006-07	89%	29%	18%	53%	0%	53%	49%	
Asian	2007-08	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Other Groups	2007-08	—	—	—	—	—	—	—
	2006-07	90%	20%	23%	57%	0%	57%	53%
IEP	2007-08	—	—	—	—	—	—	—
2006-07	90%	20%	23%	57%	0%	57%	53%	
English Language Learners	2007-08	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
2006-07	93%	15%	26%	59%	0%	59%	61%	

NOTE:

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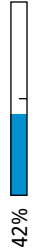




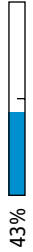
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District **PITTSBURGH SD**

This District's PASA Results in Grade 3 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		
			Below Basic	Basic	Proficient	Advanced	This District	State
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	92%	19%	39%	39%	3%	42%	
Gender	Male	—	—	—	—	—	—	—
	Female	93%	26%	26%	44%	4%	48%	
Ethnicity	White	—	—	—	—	—	—	—
	Black	95%	17%	50%	33%	0%	33%	
	Latino/Hispanic	89%	24%	29%	41%	6%	47%	
	Asian	—	—	—	—	—	—	—
	Native American	—	—	—	—	—	—	—
	Multiracial	—	—	—	—	—	—	—
	Other Groups	IEP	—	—	—	—	—	—
	English Language Learners	92%	19%	39%	39%	3%	42%	
	Migrant	—	—	—	—	—	—	—
	Economically Disadvantaged	97%	11%	46%	39%	4%	43%	

NOTE:

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Assessment

District **PITTSBURGH SD**

This District's PASA Results in Grade 4 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		
			Below Basic	Basic	Proficient	Advanced	This District	State
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	100%	15%	27%	48%	9%	58%	57%
Gender								
	Male	2007-08	—	—	—	—	—	—
	2006-07	100%	18%	27%	45%	9%	55%	58%
Female	2007-08	—	—	—	—	—	—	—
	2006-07	100%	9%	27%	55%	9%	64%	56%
Ethnicity								
	White	2007-08	—	—	—	—	—	—
	2006-07	100%	15%	23%	62%	0%	62%	58%
Black	2007-08	—	—	—	—	—	—	—
	2006-07	100%	17%	22%	44%	17%	61%	54%
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Other Groups								
	IEP	2007-08	—	—	—	—	—	—
	2006-07	100%	15%	27%	48%	9%	58%	57%
English Language Learners	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
	2006-07	100%	11%	25%	54%	11%	64%	64%

NOTE:

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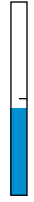





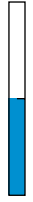
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Assessment

District **PITTSBURGH SD**

This District's PASA Results in Grade 4 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		
			Below Basic	Basic	Proficient	Advanced	This District	State
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	100%	18%	36%	42%	3%	45%	
Gender								
	Male	2007-08	—	—	—	—	—	—
	2006-07	100%	18%	36%	45%	0%	45%	
Female	2007-08	—	—	—	—	—	—	—
	2006-07	100%	18%	36%	36%	9%	45%	
Ethnicity								
	White	2007-08	—	—	—	—	—	—
	2006-07	100%	23%	23%	54%	0%	54%	
Black	2007-08	—	—	—	—	—	—	—
	2006-07	100%	17%	39%	39%	6%	44%	
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Other Groups								
	IEP	2007-08	—	—	—	—	—	—
	2006-07	100%	18%	36%	42%	3%	45%	
English Language Learners	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
	2006-07	100%	14%	36%	46%	4%	50%	

NOTE:

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.







— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment

District **PITTSBURGH SD**

This District's PASA Results in Grade 4 Science

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		
			Below Basic	Basic	Proficient	Advanced	This District	State
All Students	2007-08 2006-07	100% —	20% —	35% —	40% —	5% —	45% —	 54%
Gender								
Male	2007-08 2006-07	100% —	19% —	38% —	38% —	6% —	44% —	 55%
Female	2007-08 2006-07	— —	— —	— —	— —	— —	— —	— —
Ethnicity								
White	2007-08 2006-07	100% —	21% —	42% —	37% —	0% —	37% —	 56%
Black	2007-08 2006-07	100% —	20% —	30% —	40% —	10% —	50% —	 52%
Latino/Hispanic	2007-08 2006-07	— —	— —	— —	— —	— —	— —	— —
Asian	2007-08 2006-07	— —	— —	— —	— —	— —	— —	— —
Native American	2007-08 2006-07	— —	— —	— —	— —	— —	— —	— —
Multiracial	2007-08 2006-07	— —	— —	— —	— —	— —	— —	— —
Other Groups								
IEP	2007-08 2006-07	100% —	20% —	35% —	40% —	5% —	45% —	 54%
English Language Learners	2007-08 2006-07	— —	— —	— —	— —	— —	— —	— —
Migrant	2007-08 2006-07	— —	— —	— —	— —	— —	— —	— —
Economically Disadvantaged	2007-08 2006-07	100% —	11% —	44% —	41% —	4% —	44% —	 59%

NOTE:

Percentages may not total 100 due to rounding.

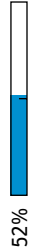




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District **PITTSBURGH SD**

This District's PASA Results in Grade 5 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		
			Below Basic	Basic	Proficient	Advanced	This District	State
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	96%	24%	24%	48%	4%	52%	
Gender	Male	—	—	—	—	—	—	—
	Female	100%	21%	32%	47%	0%	47%	
Ethnicity	White	—	—	—	—	—	—	—
	Black	—	—	—	—	—	—	—
	Latino/Hispanic	95%	17%	22%	56%	6%	61%	
	Asian	—	—	—	—	—	—	—
	Native American	—	—	—	—	—	—	—
	Multiracial	—	—	—	—	—	—	—
	Other Groups	IEP	—	—	—	—	—	—
	English Language Learners	96%	24%	24%	48%	4%	52%	
	Migrant	—	—	—	—	—	—	—
	Economically Disadvantaged	95%	20%	25%	50%	5%	55%	

NOTE:

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¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment

District **PITTSBURGH SD**

This District's PASA Results in Grade 5 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		
			Below Basic	Basic	Proficient	Advanced	This District	State
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	96%	16%	40%	40%	44%	44%	45%
Gender	2007-08	—	—	—	—	—	—	—
	2006-07	100%	21%	37%	37%	5%	42%	44%
Female	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Ethnicity	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
White	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Black	2007-08	—	—	—	—	—	—	—
	2006-07	95%	11%	39%	44%	6%	50%	43%
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Other Groups	2007-08	—	—	—	—	—	—	—
	2006-07	96%	16%	40%	40%	4%	44%	45%
IEP	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
English Language Learners	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
	2006-07	95%	10%	45%	40%	5%	45%	49%

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District **PITTSBURGH SD**

This District's PASA Results in Grade 6 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		
			Below Basic	Basic	Proficient	Advanced	This District	State
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	98%	28%	48%	25%	0%	25%	54%
Gender								
	Male	2007-08	—	—	—	—	—	—
	2006-07	100%	28%	45%	28%	0%	28%	55%
Female	2007-08	—	—	—	—	—	—	—
	2006-07	92%	27%	55%	18%	0%	18%	53%
Ethnicity								
	White	2007-08	—	—	—	—	—	—
	2006-07	100%	38%	38%	25%	0%	25%	54%
Black	2007-08	—	—	—	—	—	—	—
	2006-07	96%	22%	52%	26%	0%	26%	54%
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Other Groups								
	IEP	2007-08	—	—	—	—	—	—
	2006-07	98%	28%	48%	25%	0%	25%	54%
English Language Learners	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
	2006-07	97%	17%	57%	27%	0%	27%	60%

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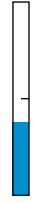



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Assessment

District **PITTSBURGH SD**

This District's PASA Results in Grade 6 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		
			Below Basic	Basic	Proficient	Advanced	This District	State
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	98%	23%	40%	38%	0%	38%	
Gender	Male							
	2007-08	—	—	—	—	—	—	—
2006-07	100%	21%	38%	41%	0%	41%		
Female	2007-08	—	—	—	—	—	—	—
	2006-07	92%	27%	45%	27%	0%	27%	
Ethnicity	White							
	2007-08	—	—	—	—	—	—	—
2006-07	100%	31%	31%	38%	0%	38%		
Black								
2007-08	—	—	—	—	—	—	—	—
2006-07	96%	13%	48%	39%	0%	39%		
Latino/Hispanic								
2007-08	—	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Asian								
2007-08	—	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Native American								
2007-08	—	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Multiracial								
2007-08	—	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Other Groups	IEP							
	2007-08	—	—	—	—	—	—	—
2006-07	98%	23%	40%	38%	0%	38%		
English Language Learners								
2007-08	—	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Migrant								
2007-08	—	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Economically Disadvantaged								
2007-08	—	—	—	—	—	—	—	—
2006-07	97%	17%	40%	43%	0%	43%		

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District **PITTSBURGH SD**

This District's PASA Results in Grade 7 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		
			Below Basic	Basic	Proficient	Advanced	This District	State
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	91%	31%	44%	26%	0%	26%	
Gender	2007-08	—	—	—	—	—	—	—
	2006-07	86%	20%	52%	28%	0%	28%	
Female	2007-08	—	—	—	—	—	—	—
	2006-07	100%	50%	29%	21%	0%	21%	
Ethnicity	2007-08	—	—	—	—	—	—	—
	2006-07	94%	31%	44%	25%	0%	25%	
White	2007-08	—	—	—	—	—	—	—
Black	2007-08	—	—	—	—	—	—	—
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
Other Groups	2007-08	—	—	—	—	—	—	—
	2006-07	91%	31%	44%	26%	0%	26%	
IEP	2007-08	—	—	—	—	—	—	—
English Language Learners	2007-08	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
	2006-07	94%	28%	52%	21%	0%	21%	

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Assessment

District **PITTSBURGH SD**

This District's PASA Results in Grade 7 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		
			Below Basic	Basic	Proficient	Advanced	This District	State
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	91%	18%	49%	31%	3%	33%	41%
Gender								
	Male	2007-08	—	—	—	—	—	—
	2006-07	86%	16%	44%	40%	0%	40%	40%
Female	2007-08	—	—	—	—	—	—	—
	2006-07	100%	21%	57%	14%	7%	21%	42%
Ethnicity								
	White	2007-08	—	—	—	—	—	—
	2006-07	94%	25%	44%	25%	6%	31%	41%
Black	2007-08	—	—	—	—	—	—	—
	2006-07	92%	13%	52%	35%	0%	35%	38%
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Other Groups								
	IEP	2007-08	—	—	—	—	—	—
	2006-07	91%	18%	49%	31%	3%	33%	41%
English Language Learners	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
	2006-07	94%	14%	45%	41%	0%	41%	43%

NOTE:

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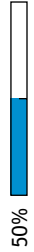





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District **PITTSBURGH SD**

This District's PASA Results in Grade 8 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		
			Below Basic	Basic	Proficient	Advanced	This District	State
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	97%	10%	40%	47%	3%	50%	
Gender								
	Male	—	—	—	—	—	—	—
Female	2007-08	100%	5%	45%	50%	0%	50%	
Ethnicity								
	White	2007-08	—	—	—	—	—	—
Black	2006-07	93%	0%	43%	50%	7%	57%	
Latino/Hispanic	2007-08	100%	19%	38%	44%	0%	44%	
Asian	2006-07	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
Multiracial	2006-07	—	—	—	—	—	—	—
Other Groups								
	IEP	2007-08	—	—	—	—	—	—
English Language Learners	2006-07	97%	10%	40%	47%	3%	50%	
Migrant	2007-08	—	—	—	—	—	—	—
Economically Disadvantaged	2006-07	—	—	—	—	—	—	—
Disadvantaged	2007-08	96%	9%	43%	43%	4%	48%	

NOTE:

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Assessment

District **PITTSBURGH SD**

This District's PASA Results in Grade 8 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		
			Below Basic	Basic	Proficient	Advanced	This District	State
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	100%	10%	58%	32%	0%	32%	47%
Gender								
	Male	2007-08	—	—	—	—	—	—
	2006-07	100%	10%	60%	30%	0%	30%	47%
Female	2007-08	—	—	—	—	—	—	—
	2006-07	100%	9%	55%	36%	0%	36%	49%
Ethnicity								
	White	2007-08	—	—	—	—	—	—
	2006-07	100%	13%	33%	53%	0%	53%	49%
Black	2007-08	—	—	—	—	—	—	—
	2006-07	100%	6%	81%	13%	0%	13%	43%
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Other Groups								
	IEP	2007-08	—	—	—	—	—	—
	2006-07	100%	10%	58%	32%	0%	32%	47%
English Language Learners	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
	2006-07	100%	13%	63%	25%	0%	25%	49%

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This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

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¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment

District **PITTSBURGH SD**

This District's PASA Results in Grade 8 Science

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above			
			Below Basic	Basic	Proficient	Advanced	This District	State	
All Students	2007-08	100%	18%	39%	42%	0%	42%		
	2006-07	—	—	—	—	—	—	50%	
Gender									
	Male	2007-08	100%	12%	48%	40%	0%	40%	
	2006-07	—	—	—	—	—	—	51%	
Female	2007-08	100%	31%	23%	46%	0%	46%		
	2006-07	—	—	—	—	—	—	49%	
Ethnicity									
	White	2007-08	100%	20%	40%	40%	0%	40%	
		2006-07	—	—	—	—	—	—	52%
	Black	2007-08	100%	14%	41%	45%	0%	45%	
		2006-07	—	—	—	—	—	—	46%
	Latino/Hispanic	2007-08	—	—	—	—	—	—	—
		2006-07	—	—	—	—	—	—	—
	Asian	2007-08	—	—	—	—	—	—	—
		2006-07	—	—	—	—	—	—	—
	Native American	2007-08	—	—	—	—	—	—	—
		2006-07	—	—	—	—	—	—	—
	Multiracial	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—	
Other Groups									
	IEP	2007-08	100%	18%	39%	42%	0%	42%	
		2006-07	—	—	—	—	—	—	50%
	English Language Learners	2007-08	—	—	—	—	—	—	—
		2006-07	—	—	—	—	—	—	—
	Migrant	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—	
Economically Disadvantaged	2007-08	100%	13%	43%	43%	0%	43%		
	2006-07	—	—	—	—	—	—	53%	

NOTE:

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.



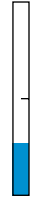


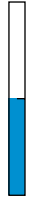
— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment

District **PITTSBURGH SD**

This District's PASA Results in Grade 11 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	88%	26%	31%	43%	0%	43%	
Gender	Male							
	2007-08	—	—	—	—	—	—	—
2006-07	88%	28%	21%	52%	0%	52%	49%	
Female	2007-08	—	—	—	—	—	—	—
	2006-07	87%	23%	54%	23%	0%	23%	51%
Ethnicity	White							
	2007-08	—	—	—	—	—	—	—
2006-07	94%	67%	7%	27%	0%	27%	54%	
Black								
2007-08	—	—	—	—	—	—	—	—
2006-07	84%	4%	46%	50%	0%	50%	39%	
Latino/Hispanic								
2007-08	—	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Asian								
2007-08	—	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Native American								
2007-08	—	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Multiracial								
2007-08	—	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Other Groups	IEP							
	2007-08	—	—	—	—	—	—	—
2006-07	88%	26%	31%	43%	0%	43%	50%	
English Language Learners								
2007-08	—	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Migrant								
2007-08	—	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Economically Disadvantaged								
2007-08	—	—	—	—	—	—	—	—
2006-07	88%	13%	37%	50%	0%	50%	53%	

NOTE:

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

This District's PASA Results in Grade 11 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	83%	10%	43%	45%	3%	48%	46%
Gender								
	Male	2007-08	—	—	—	—	—	—
	2006-07	88%	10%	41%	45%	3%	48%	47%
Female	2007-08	—	—	—	—	—	—	—
	2006-07	73%	9%	45%	45%	0%	45%	45%
Ethnicity								
	White	2007-08	—	—	—	—	—	—
	2006-07	81%	23%	31%	46%	0%	46%	50%
Black	2007-08	—	—	—	—	—	—	—
	2006-07	84%	4%	46%	46%	4%	50%	37%
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Other Groups								
	IEP	2007-08	—	—	—	—	—	—
	2006-07	83%	10%	43%	45%	3%	48%	46%
English Language Learners	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
	2006-07	85%	7%	41%	48%	3%	52%	47%

NOTE:

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.






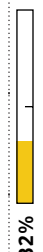

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¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment

District **PITTSBURGH SD**

This District's PASA Results in Grade 11 Science

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above			
			Below Basic	Basic	Proficient	Advanced	This District	State	
All Students	2007-08 2006-07	100% —	44% —	24% —	29% —	2% —	32% —		34%
Gender									
Male	2007-08 2006-07	100% —	52% —	17% —	30% —	0% —	30% —		36%
Female	2007-08 2006-07	100% —	33% —	33% —	28% —	6% —	33% —		31%
Ethnicity									
White	2007-08 2006-07	100% —	50% —	25% —	17% —	8% —	25% —		37%
Black	2007-08 2006-07	100% —	41% —	24% —	34% —	0% —	34% —		23%
Latino/Hispanic	2007-08 2006-07	— —	— —	— —	— —	— —	— —	— —	— —
Asian	2007-08 2006-07	— —	— —	— —	— —	— —	— —	— —	— —
Native American	2007-08 2006-07	— —	— —	— —	— —	— —	— —	— —	— —
Multiracial	2007-08 2006-07	— —	— —	— —	— —	— —	— —	— —	— —
Other Groups									
IEP	2007-08 2006-07	100% —	44% —	24% —	29% —	2% —	32% —		34%
English Language Learners	2007-08 2006-07	— —	— —	— —	— —	— —	— —	— —	— —
Migrant	2007-08 2006-07	— —	— —	— —	— —	— —	— —	— —	— —
Economically Disadvantaged	2007-08 2006-07	100% —	37% —	27% —	33% —	3% —	37% —		37%

NOTE:

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

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District **PITTSBURGH SD**

AYP Results in this District

The purpose of this section of the report card is to provide additional accountability information. This table lists the total number of schools and districts identified under each AYP Status and the name of each school identified.

AYP Status	Number of Schools Identified	Percentage of Total	School Names
■ Met AYP	24	41%	ALLEGHENY TRAD ELEM ACAD BANKSVILLE ELEM SCHL BEECHWOOD EL SCH BROOKLINE EL SCH DILWORTH TRADITIONAL FRICK INTL STUDIES ACADEMY FULTON ACADEMY OF SCIENCE GREENFIELD EL SCH LIBERTY EL SCH LINDEN EL SCH MANCHESTER EL SCH MIFFLIN EL SCH MORROW EL SCH NORTHVIEW EL PHILLIPS EL SCH PITTSBURGH HS CREAT (CAPA) ROGERS CAPA (CREAT & PERF ARTS) ROOSEVELT EL SCH SOUTH BROOK MIDDLE SCH SPRING HILL EL SCH STERRETT CLASSICAL ACADEMY VANN EL SCH WHITTIER EL SCH WOOLSLAIR ELEM SCHL
■ Making Progress	1	2%	WESTINGHOUSE HS
■ Warning	9	15%	ARLINGTON EL SCH CARMALT ACADEMY OF SCI & TECH CONCORD EL SCH GRANDVIEW EL SCH MINADEO EL SCH PITTSBURGH CLASSICAL ACAD PITTSBURGH MONTESSORI WEST LIBERTY ELEM SCH WESTWOOD EL SCH
■ School Improvement I	17	29%	ALLEGHENY TRAD MS ACAD ARSENAL EL SCHOOL ARSENAL MS COLFAX EL SCH FORT PITT EL SCH HELEN S FAISON ARTS ACADEMY KING M L EL SCH LINCOLN EL TECH ACADEMY

Percentages may not total 100 due to rounding.

Adequate Yearly Progress

District **PITTSBURGH SD**

AYP Status	Number of Schools Identified	Percentage of Total	School Names
■ School Improvement II	3	5%	MILLER AFRICAN-CENTERED ACADEMY MURRAY EL SCH ROONEY MIDDLE SCHL SCHAEFFER EL SCH SCHILLER CLASSICAL A SOUTH HILLS MIDDLE SCHL STEVENS EL SCH SUNNYSIDE EL SCH WEIL TECHNOLOGY INSTITUTE
■ Corrective Action I	2	3%	ALLDERDICE HS BRASHEAR HS LANGLEY HS
■ Corrective Action II – First Year	2	3%	CARRICK HS SCHENLEY HS
■ Corrective Action II – Second Year	1	2%	PEABODY HS PERRY TRADITIONAL ACAD HS
■ Corrective Action II – Third Year	0	0%	OLIVER HS
■ Corrective Action II – Fourth Year	0	0%	
■ Corrective Action II – Fifth Year	0	0%	
■ Corrective Action II – Sixth Year	0	0%	

Percentages may not total 100 due to rounding.

School District of Pittsburgh
2009 General Fund Budget
GLOSSARY

This Glossary contains definitions of terms used in this guide and such additional terms as deem necessary to common understandings concerning financial accounting procedures for schools. Several terms which are not primarily financial accounting terms have been included because of their significance for school financial accounting. The glossary is arranged alphabetically with appropriate cross-referencing where necessary.

ACCOUNTING SYSTEM – The total structure of records and procedures which discover, record, classify, and report information on the financial position and operations of a school district or any of its funds, balanced account groups and organizational components.

ACCRUAL BASIS – The basis of accounting under which revenues are recorded when levies are made, and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. See also **ESTIMATED REVENUE** and **EXPENDITURES**.

ACCRUE – To record revenues when earned or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds. See also **ACCRUAL BASIS**.

ACCRUED INTEREST – Interest accumulated between interest dates but not yet due.

ACT 1 of 2006 – This is legislation that was passed in 2006 which limits the ability of school districts to levy millage rates beyond inflationary increases. Additionally, this law required all residents to consider a ballot question in the May 15, 2007 Primary Election increasing income based taxes in order to reduce property taxes through a homestead exclusion. If approved in the community, homestead exclusions would exempt from 25-50% of the average assessed value of homestead property in the community from being taxed for school district purposes. This legislation provides a tax shift, not tax reduction. Residents benefitting from this tax shift are low income homeowners and senior citizen homeowners. Residents paying more under this legislation are renters and high income homeowners.

ACT 72 – This is legislation enacted in 2004 that enables school boards to participate in a state-wide program of offsetting real estate taxes for a combination of increased earned income taxes and gambling revenue if and when enough gambling revenue is received by the state. This law would require school districts to comply with front-end referendums to select additional earned income tax or personal income tax increases to further decrease real estate taxes. It also requires back-end referendums for real estate tax millage increases beyond an inflationary index. The school board must choose to opt-in by May 30th or forever forego the benefits and disadvantages of this law. Some sentences were inadvertently left out.

School District of Pittsburgh
2009 General Fund Budget
GLOSSARY

APPROPRIATION – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.
Note: An appropriation is usually limited in amount and as to the time when it may be expended.

APPROPRIATION ACCOUNT – A budgetary account set up to record specific authorizations to spend. The account is credited with original and any supplemental appropriations and is charged with expenditures and encumbrances.

ASSESSMENT – The value placed on a home from which a tax millage rate is applied to determine taxes due to the schools for the fiscal year. This value is set by the Allegheny County Board of Property Assessment, and is intended to be 100% of market value. The County set the 2006 assessments at 100% of 2002 market values intending this to be the base year from which all future assessments are established.

BALANCE SHEET – A summarized statement, as of a given date, of the financial position of a local education agency per fund and/or all funds combined showing assets, liabilities, reserves, and fund balance.

BOARD OF SCHOOL DIRECTORS – The elected or appointed body which has been created according to state law and vested with responsibilities for educational activities in a given geographical area.

BOND – A written promise, generally under seal, to pay a specific sum of money, called the face value, at a fixed time in the future, called the date of maturity and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality. See also **SURETY BOND**.

BONDED DEBT – The part of the school district debt which is covered by outstanding bonds of the district. Sometimes called “Funded Debt.”

BONDS AUTHORIZED AND ISSUED – The part of the school district debt which is covered by outstanding bonds of the district. Sometimes called “Funded Debt.”

BONDS AUTHORIZED AND UNISSUED – Bonds which have been legally authorized but not issued and which can be issued and sold without further authorization.

BONDS ISSUED – Bonds sold.

BONDS PAYABLE – The face value of bonds issued and unpaid.

School District of Pittsburgh
2009 General Fund Budget
GLOSSARY

BUDGET – A plan of financial operation embodying an estimate of proposed expenditures for a given period or purposed means of financing them.

BUDGETARY CONTROL – The control or management of the business affairs of the school district in accordance with an approved budget with a responsibility to keep expenditures within the authorized amounts.

BUDGETARY RESERVE – By State law, the District is not permitted to overspend its expenditure budget. In order to provide the District some flexibility as new grants are received during the year, in case of emergency repairs, a small amount of money is set aside to transfer to budgetary accounts if these unforeseen contingencies occur.

BUILDINGS – A fixed asset account which reflects the acquisition value of permanent structures used to house persons and property owned by the local education agency. If buildings are purchased or constructed, this amount includes the purchase or contract price of all permanent buildings and fixtures attached to and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at time of acquisition.

CAPITAL BUDGET – A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget.

CAPITAL OUTLAYS – Expenditures which result in the acquisition of or addition to fixed assets.

FUNCTION – As applied to expenditures, this term has reference to an activity or serviced aimed at accomplishing a certain purpose or end; for example. Regular instruction, special education, vocational education, or operation and maintenance of plant.

OBJECT – As applied to expenditures, this term has reference to an article or service received; for example, salaries, employee benefits or supplies.

CODING – A system of numbering, or otherwise designating, accounts, entries, invoices, vouchers, etc. in such a manner that the symbol used reveals quickly certain required information.

CONSUMABLE – The budget expenditures can be categorized in many ways to facilitate presentation.

School District of Pittsburgh
2009 General Fund Budget
GLOSSARY

CONTRACTED SERVICES – Labor, material and other costs for services rendered by personnel who are not on the payroll of the local education agency.

CURRENT EXPENDITURES PER PUPIL – Current expenditures for a given period of time divided by a pupil unit of measure.

DEBT – An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants and notes, etc.

DEBT LIMIT – The maximum amount of gross or net debt which is legally permitted.

DEBT SERVICE – The district issues bonds for its major capital repair and improvement needs on all facilities and grounds. The annual payment for principle and interest on those bond issues is called Debt Service.

ENCUMBRANCE ACCOUNTING – A system or procedure which involves giving recognition in the accounting budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

ENCUMBRANCES – Purchase orders, contracts, and/or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid, as in accounts payable, or when actual liability is established or when cancelled.

EQUIPMENT – Those moveable items used for school operation that are of a non-expendable and mechanical nature, i.e. perform an operation.

ESTIMATED REVENUE – When the accounts are kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period.

EXPENDITURES – This includes total charges incurred, whether paid or unpaid, for current costs, capital outlay, and debt service. (Transfers between funds, encumbrances, exchanges of cash for other current assets such as the purchase investments in U.S. bonds and payments of cash in settlement of liabilities already accounted as expenditures.)

School District of Pittsburgh
2009 General Fund Budget
GLOSSARY

FISCAL PERIOD – Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operation a requirement for managerial control and reporting. The fiscal year of the School District of Pittsburgh begins January 1 – December 31.

FRINGE BENEFITS – This category of spending includes the district’s contribution to employee medical insurance, social security, retirement, workers’ compensation, life insurance, tuition reimbursements and unemployment compensation. Employee contributions to these benefits are not included in this category.

FUND – A sum of money or other resources set aside for specific activities of a school district. The fund accounts constitute a complete entity and all of the financial transactions for the particular fund are recorded in them.

FUND BALANCE – By accounting regulations, the term Fund Balance includes the Unreserved Fund Balance and all other financial commitments for which funds have been designated. This would include our textbook inventory for which money has been spent and purchase orders outstanding at year end for which legal commitments exist to pay the bills. It also includes any funds the Board designates to balance the budget. The total of these amounts equal the Fund Balance.

FUND BALANCE; UNDESIGNATED – That portion of the excess funds which has no legal commitments or formal designations by the Board of School Directors for future funding needs.

FUND, GENERAL – The fund used to finance the ordinary operations of the local education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

INSTRUCTION – The activities dealing directly with the teaching of students or improving the quality of teaching.

LEVY – (Verb) To impose taxes or special assessments. (Noun) The total of taxes or special assessments imposed by a governmental unit.

MILL – One one thousandth of a percent. Used to calculate a tax levied on real estate. (One mill = .001%).

School District of Pittsburgh
2009 General Fund Budget
GLOSSARY

MILLAGE RATE – The rate or percentage applied to the property assessed value to determine the taxes owed during the year. One mill is one thousandth of a percent. The calculation is .001 multiplied by the assessed value of the home. One mill will cost a homeowner of a \$100,000 home \$100 per year in tax.

MOODY’S INVESTOR SERVICE – This is a company whose purpose is to evaluate companies and assess their credit-worthiness to pay for the debts they incur. As our district borrows money through the issuance of bonds for our major capital projects, we are required to have those bonds rated by a company such as Moody’s in order to sell the bonds in the open markets. A high rating gives investors confidence that the school will not default on the bond payments. A low rating makes investor nervous and will require the enticement of larger interest rates to make them marketable. If bond ratings are not conducive to the sale of the bonds, insurance may be purchased to lower the interest rates paid to sell the bonds. The higher Moody’s bond rating, the lower the cost of insurance on the bonds. The School District of Pittsburgh earned a A2 bond rating.

SCHOOL – A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type, and housed in a school plant of one or more buildings. More than one school may be housed in one school plant, as is the case when the elementary and secondary programs are housed in the same school plant.

STANDARD & POOR’S SERVICE – This is a company whose purpose is to evaluate companies and assess their credit-worthiness to pay for the debts they incur. As our district borrows money through the issuance of bonds for our major capital projects, we are required to have those bonds rated by a company such as Standard & Poor’s in order to sell the bonds in the open markets. A high rating gives investors confidence that the school will not default on the bond payments. A low rating makes investor nervous and will require the enticement of larger interest rates to make them marketable. If bond ratings are not conducive to the sale of the bonds, insurance may be purchased to lower the interest rates paid to sell the bonds. The higher Standard & Poor’s bond rating, the lower the cost of insurance on the bonds. The School District of Pittsburgh earned a A- bond rating.

TAXES – Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

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