

THE BOARD OF PUBLIC EDUCATION
OF THE SCHOOL DISTRICT OF PITTSBURGH

2008 FINAL BUDGET

DECEMBER, 2007

PITTSBURGH BOARD OF EDUCATION
December, 2007

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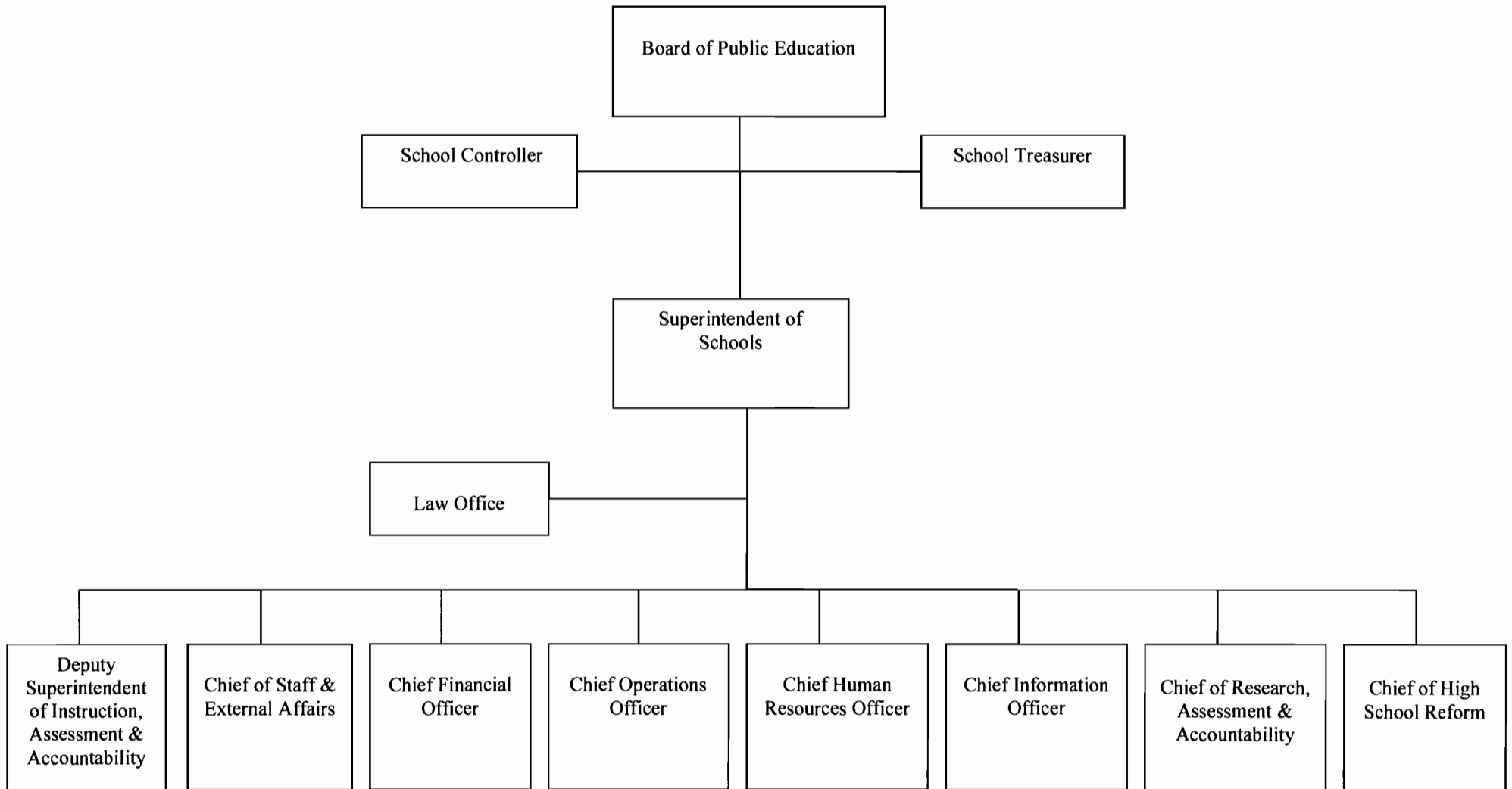
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BUDGET DEVELOPMENT
AND MANAGEMENT SERVICES

Mr. Peter J. Camarda

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**The Board of Public Education
Of the School District of Pittsburgh
December, 2007
Organization Chart**



INTRODUCTION



**SCHOOL DISTRICT OF PITTSBURGH
2008 PROPOSED FINAL GENERAL FUND BUDGET**

Presented by the Superintendent of Schools, Mark Roosevelt

November 20, 2007

The following is a summary of highlights of the facts and figures contained in the School District of Pittsburgh's 2008 Proposed Final General Fund Budget. This summary and preliminary budget is being presented to the members of the Board of Education and the Pittsburgh community on November 20, 2007.

1. The District is continuing its implementation of "Excellence for All", the roadmap for improving student achievement. New curriculum was introduced at multiple grade levels, including several new model schools such as eight Accelerated Learning Academies (ALA's), the Faison partnership with Manchester Craftsmen's Guild and new campus K-8 schools, expanded intensive professional development for principals, coaches, and teachers. These initiatives, aimed at overall academic improvement, have progressed and were reported regularly to the Board and the public on the advancements made towards meeting the goals of "Excellence for All."

**SCHOOL DISTRICT OF PITTSBURGH
2008 PROPOSED FINAL GENERAL FUND BUDGET
Presented by the Superintendent of Schools, Mark Roosevelt
November 20, 2007**

2. Comprehensive School Improvement Plans have been established at every school with measurable goals aligned to the District's goals and objectives.
3. The District unveiled *Excel.9-12, the plan for High School Excellence*, a multi-year plan focused on the redesign, restructuring and improvement of the District's high schools. In addition, the Office of High School Reform was established to carry out and monitor its progress.
4. The District continues to review all operations for evaluation of savings and efficiency opportunities and created options for spending reductions based on 2007 and 2008 budget trends.
5. Stakeholder engagement and relations with external constituent groups with the Pittsburgh Public School Community is improving by re-establishing strong intergovernmental relations, collaborating with groups and individuals in the formulation of a new model for Parent Engagement and convened community leaders for a citywide engagement effort via the Campaign for Student Success.
6. Demonstrated leadership in evaluations and making staff accountable for meeting District priorities is an initiative that has taken place. The District introduced the Pittsburgh Urban Leadership System for Excellence (PULSE), the District's accountability system to recruit, train, evaluate and support principals and placed all principals on performance based contracts that hold them accountable for the academic achievement of students.

The following is the District's press release that is issued publicly in conjunction with the submittal of the 2008 Proposed Final General Fund Budget to the Board of School Directors and public.

Pittsburgh Public Schools Releases Proposed Final General Fund Budget for 2008

***\$17.9 Million Operating Deficit Projected for 2008, Including \$8.1 Million
in Cost Reductions at Central Office and Schools Based on Enrollment Decline***

**SCHOOL DISTRICT OF PITTSBURGH
2008 PROPOSED FINAL GENERAL FUND BUDGET
Presented by the Superintendent of Schools, Mark Roosevelt
November 20, 2007**

PITTSBURGH, November 20, 2007 – Today, Pittsburgh Public Schools Superintendent Mark Roosevelt presented the District’s 2008 Proposed Final General Fund Budget of \$525.9 million, which is \$3.1 million less than the 2007 budget, and \$7.7 million less than the 2006 budget. The Board of Education will vote on adoption of a final budget at its December 19 Legislative Meeting.

“In just two years we have worked very hard to begin closing the gap that exists between our revenue and expenses. In fact, in two years we have reduced operating expense by more than \$25 million, and we estimate that we will be able to reduce overall operating expense by an additional \$8.1 million in 2008, bringing a total budget reduction in three years to more than \$33 million,” added Roosevelt. “We have a long way to go to close this gap and we are doing many positive things to help improve both our District’s academic and financial performance.

This includes aligning costs with our size and aligning program efforts with our *Excellence for All* strategies,” said Roosevelt.

Revenues for 2008 are expected to be flat compared to year-end 2007. Reducing the overall budget by \$3.1 million is a significant accomplishment, especially when there are many fixed cost increases (e.g., cost of energy, transportation and other fixed cost items) that amount to more than \$1 million.

Incorporated into the proposed 2008 budget are \$8.1 million in overall reductions, including \$4.5 million at the school level and \$3.6 million at the central office. Despite these reductions, the District estimates a \$17.9 million operating deficit by year-end 2008.

**SCHOOL DISTRICT OF PITTSBURGH
 2008 PROPOSED FINAL GENERAL FUND BUDGET
 Presented by the Superintendent of Schools, Mark Roosevelt
 November 20, 2007**

“The Pittsburgh Public Schools cannot continue to fiscally operate as a district serving 40,000 students when next year’s enrollment is projected to be at 27,000 students. During the next few years, it is critical that we make the necessary budget adjustments if we want to improve our schools and increase academic achievement without raising taxes, an action that I continue to adamantly oppose,” concluded Mark Roosevelt, Superintendent.

For budget reductions to have the most impact on the District’s long term financial health, the following fiscal criteria have been recommended:

- Savings and cost efficiencies must be recurring;
- Cost reductions will be prioritized through the *Excellence for All* reform agenda;
- One-time costs or cost-shifting must be avoided; and
- Staffing levels must be adjusted to student population.

Budget Summary

Preliminary 2008 General Fund Budget

****Final 2008 General Fund Budget**

Preliminary 2008 Revenues	\$508.0 million	Final 2008 Revenues	\$507.3 million
Preliminary 2008 Expenditures	\$525.9 million	Final 2008 Expenditures	\$526.6 million
Preliminary 2008 Operating Deficit	\$17.9 million	Final 2008 Operating Deficit	\$19.3 million

**SCHOOL DISTRICT OF PITTSBURGH
 2008 PROPOSED FINAL GENERAL FUND BUDGET
 Presented by the Superintendent of Schools, Mark Roosevelt
 November 20, 2007**

Preliminary Fund Balance Projection*

Projected Unreserved Fund Balance at 12/31/2007	\$65.3 million
Less: Proposed 2008 operating Deficit	\$17.9 million
Projected Fund Balance at December 31, 2008	\$47.4 million
Fund Balance Requirement (5% of budget)	\$26.3 million
Projected Available Fund Balance at 12/31/2008	\$21.1 million

****Final Fund Balance Projection**

Projected Unreserved Fund Balance at 12/31/2007	\$67.0 million
Less: Proposed 2008 operating Deficit	\$19.3 million
Projected Fund Balance at December 31, 2008	\$47.7 million
Fund Balance Requirement (5% of budget)	\$26.3 million
Projected Available Fund Balance at 12/31/2008	\$21.4 million

**The District's policy requires maintaining a fund balance that is equal to one month of operating expense.*

Proposed 2008 Capital Budget Includes Year Two Recommendations for Excel.9-12

The District's proposed Capital Budget for 2008 is \$41.7 million compared to an estimated Capital spending program for end of year 2007 of \$40.4 million. The 2008 capital budget includes the following:

- Construction Projects at Carmalt, Concord and Sterrett \$15.4 million
- Year Two Initiatives for *Excel.9-12, High School Reform* \$10.3 million
- Routine Facility Upgrades \$16.0 million

TOTAL \$41.7million

**SCHOOL DISTRICT OF PITTSBURGH
2008 PROPOSED FINAL GENERAL FUND BUDGET
Presented by the Superintendent of Schools, Mark Roosevelt
November 20, 2007**

Key Dates

11/20/07	Release of Preliminary 2008 Budget
12/03/07	Special Budget Public Hearing
12/04/07	Business and Finance Committee Meeting – Budget update
12/10/07	Regular December Public Hearing
12/19/07	Legislative Meeting – 2008 Budget Vote

All budget related materials can be accessed online at www.pps.k12.pa.us Public feedback can be provided to the Parent Hotline at (412)622-7920, to the Superintendent via an e-mail to: superintendentoffice@pghboe.net, or via mail.

**SCHOOL DISTRICT OF PITTSBURGH
2008 FINAL GENERAL FUND BUDGET
Presented by the Superintendent of Schools, Mark Roosevelt
December 19, 2007**

Pittsburgh Public Schools Adopts 2008 Budget Without Tax Increase

Incorporates \$8.1 Million in Cost Reductions

PITTSBURGH, December 19, 2007 – At this evening’s legislative meeting, the Board adopted the District’s 2008 General Fund Budget of \$526.6 million. Continuing with the District’s commitment to reducing its budget each year without raising taxes, the 2008 Budget is \$2.4 million less than the 2007 budget and \$7.0 million less than the 2006 budget. These reductions will be achieved in spite of the District’s General Operating Costs having climbed due to increases in rates for benefits, energy and debt service.

Revenues for 2008 are expected to be flat compared to year-end 2007. Incorporated into the approved 2008 budget are \$8.1 million in overall reductions, including \$4.5 million at the school level and \$3.6 million at the central office. Despite these reductions, the District estimates a \$19.3 million operating deficit by year-end 2008, reflecting a structural gap in the District’s overall expenses compared to revenue and enrollment.

The District is working hard to make many changes and improvements to enhance opportunities for all students and to align the District’s expenses and resources with enrollment. “Pittsburgh’s situation is complicated by the fact that we must delicately balance the need to improve student achievement while reducing expenses to align with the decline in our student enrollment,” said Superintendent Mark Roosevelt. “In just three years, we will have achieved cost reductions and annual savings amounting to approximately \$33 million, while at the same time making significant investments in new curriculum, ongoing professional development and our Accelerated Learning Academies.”

Roosevelt added, “This is a step in the right direction, but it’s not enough.” We must continue to make the necessary adjustments in our cost structure if we want to continue to improve our schools and increase academic achievement without raising taxes, an action that I will not support.”

The approved General Fund Budget for 2008 does not include any additional costs related to any new contracts that may result from current negotiations with the District’s represented employees.

**SCHOOL DISTRICT OF PITTSBURGH
 2008 FINAL GENERAL FUND BUDGET
 Presented by the Superintendent of Schools, Mark Roosevelt
 December 19, 2007
 Page 2 – School District of Pittsburgh Approves General Fund Budget for 2008**

For the \$8.1 million in budget reductions for 2008 to have the most impact on the District’s long-term financial health and improve the District’s academic performance, the following fiscal criteria have also been adopted:

- Savings and cost efficiencies must be recurring;
- Cost reductions will be prioritized through the *Excellence for All* reform agenda;
- One-time costs or cost-shifting must be avoided; and
- Staffing levels must be adjusted to student population.

Budget Summary

Approved 2008 General Fund Budget

Estimated 2008 Revenues	\$507.3 million
Estimated 2008 Expenditures	\$526.6 million
Estimated 2008 Operating Deficit	\$19.3 million

Fund Balance Projection*

Projected Unreserved Fund Balance at December 31, 2007	\$67.0 million
Less: Estimated 2008 operating Deficit	\$19.3 million
Projected Fund Balance at December 31, 2008	\$47.7 million
Fund Balance Requirement (5% of budget)	\$26.3 million
Projected Available Fund Balance at December 31, 2008	\$21.4 million

**The District’s policy requires maintaining a fund balance that is equal to one month of operating expense.*

**SCHOOL DISTRICT OF PITTSBURGH
 2008 FINAL GENERAL FUND BUDGET
 Presented by the Superintendent of Schools, Mark Roosevelt
 December 19, 2007
 Page 3 – School District of Pittsburgh Approves General Fund Budget for 2008**

2008 Capital Budget Approved; Includes ‘Year Two’ Recommendations for Excel.9-12

The Board of Education also approved the District’s Capital Budget for 2008 at \$41.7 million, compared to an estimated Capital spending program for end of year 2007 of \$40.4 million. The 2008 capital budget includes the following:

• Construction Projects at Carmalt, Concord and Sterrett	\$15.4 million
• Year Two Initiatives for Excel.9-12, High School Reform	\$10.3 million
• Routine Facility Upgrades	<u>\$16.0 million</u>
TOTAL	\$41.7million

All budget-related materials can be accessed online at www.pps.k12.pa.us. Public feedback can be provided to the Parent Hotline at (412)622-7920, to the Superintendent via an e-mail to: superintendentoffice@pghboe.net, or via mail.

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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:		The Students:	
11	High Schools	15,363	Elementary Students
11	Middle Schools	3,825	Middle Students
39	Elementary Schools	8,634	Secondary Students
<u>4</u>	Special Use Schools	<u>351</u>	Special School Students
65	Operating Schools	28,173	K-12 Building Membership
1	Clayton Academy (CEP)	<u>92</u>	Alternative School
		28,265	Total K-12 Membership
		1,361	Pre K and Headstart
		<u>276</u>	Offsite Pre-K and Headstart
		29,902	Official Membership

Racial Balance:

Based on PPS K-12 Building Enrollment:

61.50%	African American
38.50%	White/Other

The Area:

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

The Finances:

Tax Structures

Real Estate 13.92 mills

Earned Income - 1.80% Net Levy – 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% transfer price

Bond Ratings as of October 17, 2007:

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

Debt Limits/Ratios

Nonelectoral Debt Limit	\$1,087,091,259
Net Outstanding Debt	401,941,465
Direct Debt to Market Value	3.49%
Direct and Overlapping Debt to Market Value	11.24%

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.

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.

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.

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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

2007-2008 Priorities

School Leaders

Strong principal leadership is essential to the success of *Excellence of All*. The effective implementation of the new Pittsburgh Urban Leadership System of Excellence will guarantee strong leadership in all schools. The Superintendent, therefore, must ensure an excellent start for our new comprehensive plan to have strong instructional leaders in every school with an emphasis on the new process for principal evaluation and incentive pay. At the end of the 2007-2008 academic year the bottom line is whether each principal has received a thorough standards-based evaluation with a specific plan for how to improve performance in any areas of identified weakness. Given that the Executive Directors will rigorously evaluate more than 60 principals, it is reasonable for the Board to expect some principals will be encouraged to apply their skills elsewhere.

High School Reform

The Superintendent should continue his work on High School Reform. Specifically, he should present to the Board by May, 2008 a comprehensive plan for Career and Technical education, open by September, 2008 the Pittsburgh Science and Technology Academy, establish a plan for opening at least one "university partnership" high school in September, 2009, and secure funding for Year One of the Pittsburgh Promise scholarships.

Improving Academic Performance

The Superintendent must work on more collaborative implementation of our curriculum upgrades and special attention must be given to ensure the successful implementation of the District's K-8 and ALA models. The best judge of success in these areas will be determined by any improvements noted in next year's evaluation by reputable external evaluators.

Central Office Administration

A high functioning central office administration is absolutely essential to the District's success. To ensure that central office administrators are serving schools of Pittsburgh, the Superintendent should by July 1, 2008 rigorously evaluate all senior central office administrators, including Executive Directors. Additionally, by January, 2008 the Superintendent should present to the Board either a plan to reorganize the facilities and operations department or a clear explanation for the need to maintain the status quo.

Comprehensive Plan for Communication

The Pittsburgh Public Schools have embarked upon an exciting and extensive program of reform but the wider public is still not as informed as it could be. To ensure even better communication with all stakeholders, the Superintendent must by March, 2008 present to the Board a comprehensive strategic plan for communication between the district and all its stakeholders.

Pittsburgh Promise

As an integral part of the District's *Excellence for All* plan for improving student achievement, The Pittsburgh Promise will begin working with students at a young age to make post-secondary education an achievable goal for everyone.

The Pittsburgh Promise will prepare students for success in the 21st century by addressing the three primary barriers to college access: academic preparation, accessibility and affordability.

The goal of The Pittsburgh Promise is to make funds available to Pittsburgh Public Schools' graduates to use for tuition at an accredited post-secondary institution within the Commonwealth of Pennsylvania. Students would be required to make regular progress toward the completion of a degree or certification-seeking program and remain in good standing at the post-secondary institution.

USING THE BUDGET

Although the detail may look imposing, getting information from 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	ORG NO. EMP	TOTAL NO. EMP	5			INCREASE DECREASE 07 OVER 06
							2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	
CHIEF OPERATIONS OFFICER										
1	6000	010	2500	113 DIRECTORS	1.00	1.00	131,006.85	131,240	136,035	4,795
	6000	010	2500	142 OTHER ACCOUNTING PERS	1.00	1.00	39,254.56	39,307	40,777	1,470
	6000	010	2500	148 COMP-ADDITIONAL WORK			210.06	****	****	****
	6000	010	2500	151 SECRETARIES	1.00	1.00	51,201.60	54,273	54,149	-124
	6000	010	2500	152 TYPIST-STENOGRAPHERS	1.00	1.00	30,143.92	30,933	28,566	-2,367
	6000	010	2500	157 COMP-ADDITIONAL WORK			11,289.15	6,500	4,500	-2,000
	6000	010	2500	200 EMPLOYEE BENEFITS			59,380.72	85,350	86,186	836
	6000	010	2500	330 OTHER PROFESSIONAL SERV			469,809.58	89,000	48,500	-40,500
	6000	010	2500	340 TECHNICAL SERVICES			638.96	****	****	****
	6000	010	2500	432 RPR & MAINT - EQUIP			1,000.00	1,950	1,800	-150
	6000	010	2500	530 COMMUNICATIONS			700	1,200	1,200	****
	6000	010	2500	538 TELECOMMUNICATIONS			17.19	150	150	****
	6000	010	2500	550 PRINTING & BINDING			147.6	250	250	****
	6000	010	2500	581 MILEAGE			462.92	750	500	-250
	6000	010	2500	582 TRAVEL			39.21	2,000	****	-2,000
	6000	010	2500	610 GENERAL SUPPLIES			1,064.77	1,250	1,300	50
	6000	010	2500	635 MEALS & REFRESHMENTS			515.36	600	600	****
	6000	010	2500	640 BOOKS & PERIODICALS			****	300	****	-300
	6000	010	2500	760 EQUIPMENT-REPLACEMENT			****	****	635	635
				FUNCTION TOTAL						
			2500	SUPPORT SERVICES-BUSINESS	4.00	4.00	796,882.45	445,053	405,148	-39,905
				DEPARTMENT TOTAL	4.00	4.00	796,882.45	445,053	405,148	-39,905

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.

BUDGET DETAIL

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.

BUDGET PROCESS

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

2008 Budget Adoption Time-line as required by Act 1 of 2006 - TAXPAYER RELIEF ACT

June 28, 2007	Resolution adopted certifying board will not increase taxes beyond index for 2008.
October 8, 2007 - November 16, 2007	Refine central reduction strategies and estimates (Berdnik/ Camarda/Administrators with Budgetary Authority).
October 9, 2007	Rating agency presentations to Moody's and Standard & Poor's.
October 10, 2007 - February 15, 2008	Review and refine the site-based and special education funding models (Berdnik/Camarda/Lane/Lopez/Rau).

BUDGET PROCESS cont'd.

October 16, 2007	Finalize and post the preliminary official statement for the 2007 General Obligation Bonds.
October 24, 2007	2007 bond sale finalizes 2008 debt service budget.
October 31, 2007	Cutoff date for 2007 General Fund (010) requisitions.
November 5, 2007	Presentation of preliminary General Fund and Capital Budgets to Business/Finance Committee.
November 20, 2007	Targeted date to distribute 2008 proposed final budget and associated press release.
November 28, 2007	Deadline to make 2008 proposed final budget available for public inspection (no less than 20 days prior to adoption). Release can be earlier.
December 3, 2007	Budget Public Hearing.
December 4, 2007	Presentation of proposed final General Fund and Capital Budgets to Business/Finance Committee.
December 7, 2007	Deadline for public notice of intent to adopt (10 days prior to Adoption).
December 10, 2007	Budget Public Hearing (part of regular public hearing).
December 19, 2007	Regular legislative meeting adoption of budget.
February 1, 2008	Receive enrollment projections for the 2008/2009 school year from the Office of Technology.
February 29, 2008	Accrual period ends for fiscal 2007. Preparation of financial statements for Comprehensive Annual Financial Report begins.
March 6, 2008	Provide General Fund and Title I Site-Based Budgeting allocations for the 2008/2009 school year to all schools.
March 7, 2008	Schedule Budget Development workshops for all school levels (Executive Directors, HR, Finance).
March 20, 2008	Due date for the 2008/2009 Site-Based General Fund and Title I budgets.
March 31, 2008 - April 3, 2008	Review of proposed Site-Based General Fund and Title I budgets. (Lane/Executive Directors, HR, Finance).
April 4, 2008	Provide by School staffing FTE budgets to Human Resources.
May 5, 2008	Board of Directors review of updated three-year rolling forecast.
June 2, 2008	Board of Directors review of 2008/2009 Special Education Budget.

BUDGET PROCESS cont'd.

June 25, 2008	Legislative approval of 2008/2009 Special Education Budget.
June 25, 2008	Board considers resolution certifying board will not increase taxes beyond index for 2009.
June 30, 2008	Deadline to submit the 2007 CAFR to ASBO and GFOA. Deadline to file annual Securities and Exchange Commission disclosures.
November 26, 2008	Deadline to make 2009 proposed final budget available for public inspection (no less than 20 days prior to adoption). Release can be earlier.
December 1, 2008	Budget Public Hearing.
December 5, 2008	Deadline for public notice of intent to adopt (10 days prior to Adoption)
December 8, 2008	Budget Public Hearing (Part of regular public hearing).
December 17, 2008	Regular legislative meeting adoption of budget.

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Pittsburgh Public Schools
2007-2008
Organization of Schools

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

ELEMENTARY SCHOOLS

K-5	20	Elementary Schools
K-8	19	Middle Schools
	<u>39</u>	Secondary Schools
		Special Schools
		Clayton Academy
		Sub-Total - K-12
		Pre-K/Headstart
		System-wide Totals

MEMBERSHIP	MEMBERSHIP	Increase/
September 28, 2006	September 29, 2007	Decrease
15,864	15,363	-501
4,001	3,825	-176
9,247	8,634	-613
333	351	18
0	92	92
<u>29,445</u>	<u>28,265</u>	<u>-1,180</u>
1,524	1,637	113
<u>30,969</u>	<u>29,902</u>	<u>-1,067</u>

MIDDLE SCHOOLS

Grades 6-8	10
Student Achievement Center Middle	<u>1</u>
	11

ANNUAL CHANGE IN MEMBERSHIP
END OF FIRST SCHOOL MONTH

SECONDARY SCHOOLS

Grades 9-12	10
Student Achievement Center Senior	<u>1</u>
	11

Year	Membership	Annual Change	Percent
		Number	
1987	39,901	-229	-0.57%
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%
1992	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	32,529	-132	-0.40%
2006	30,969	-1,632	-5.02%
2007	29,902	-1,067	-3.45%

SPECIAL EDUCATION CENTERS

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

TOTAL ALL SCHOOLS

65

**Pittsburgh Public Schools
Membership by School and Grade
2007-2008**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY K-5	68	66	67	72	67	71	0	0	0	0	0	0	0	411
PITTSBURGH ARLINGTON K-8	59	51	52	48	51	50	49	40	60	0	0	0	0	460
PITTSBURGH ARSENAL K-5	43	59	41	31	44	29	0	0	0	0	0	0	0	247
PITTSBURGH BANKSVILLE K-5	43	26	50	31	31	43	0	0	0	0	0	0	0	224
PITTSBURGH BEECHWOOD K-5	66	54	63	47	56	56	0	0	0	0	0	0	0	342
PITTSBURGH BROOKLINE K-8	72	63	68	60	65	67	68	67	67	0	0	0	0	597
PITTSBURGH CARMALT K-8	59	54	76	73	63	64	60	72	50	0	0	0	0	571
PITTSBURGH COLFAX K-8	78	87	85	71	70	61	75	52	62	0	0	0	0	641
PITTSBURGH CONCORD K-5	63	55	53	48	44	52	0	0	0	0	0	0	0	315
PITTSBURGH DILWORTH K-5	57	76	60	52	45	58	0	0	0	0	0	0	0	348
PITTSBURGH FAISON K-8	111	103	104	92	92	46	90	73	63	0	0	0	0	774
PITTSBURGH FORT PITT K-5	64	78	73	53	59	58	0	0	0	0	0	0	0	385
PITTSBURGH FULTON K-5	77	62	59	35	44	42	0	0	0	0	0	0	0	319
PITTSBURGH GRANDVIEW K-5	61	64	60	42	55	41	0	0	0	0	0	0	0	323
PITTSBURGH GREENFIELD K-8	36	39	43	51	41	50	47	41	56	0	0	0	0	404
PITTSBURGH KING K-8	83	81	87	51	70	76	65	50	61	0	0	0	0	624
PITTSBURGH LIBERTY K-5	81	68	68	61	64	51	0	0	0	0	0	0	0	393
PITTSBURGH LINCOLN K-8	83	82	72	66	58	71	67	52	56	0	0	0	0	607
PITTSBURGH LINDEN K-5	68	59	66	65	72	68	0	0	0	0	0	0	0	398
PITTSBURGH MANCHESTER K-8	40	33	35	35	42	35	24	21	21	0	0	0	0	286
PITTSBURGH MIFFLIN K-8	52	57	45	43	34	45	44	47	49	0	0	0	0	416
PITTSBURGH MILLER K-8	38	38	33	41	48	56	35	30	22	0	0	0	0	341
PITTSBURGH MINADEO K-5	112	99	103	100	78	102	0	0	0	0	0	0	0	594
PITTSBURGH MONTESSORI K-8	44	48	32	35	41	26	23	20	20	0	0	0	0	289

**Membership by School and Grade
2007-2008**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH MORROW K-5	56	69	69	81	69	76	0	0	0	0	0	0	0	420
PITTSBURGH MURRAY K-8	58	54	55	42	40	51	38	39	43	0	0	0	0	420
PITTSBURGH NORTHVIEW K-5	42	65	63	74	65	66	0	0	0	0	0	0	0	375
PITTSBURGH PHILLIPS K-5	49	55	45	50	51	47	0	0	0	0	0	0	0	297
PITTSBURGH ROOSEVELT K-5	66	65	76	98	70	55	0	0	0	0	0	0	0	430
PITTSBURGH SCHAEFFER K-8	36	48	53	50	40	54	26	33	41	0	0	0	0	381
PITTSBURGH SPRING HILL K-5	55	46	45	41	57	31	0	0	0	0	0	0	0	275
PITTSBURGH STEVENS K-8	33	48	45	51	43	37	35	29	33	0	0	0	0	354
PITTSBURGH SUNNYSIDE K-8	49	50	38	42	48	43	58	69	55	0	0	0	0	452
PITTSBURGH VANN K-8	32	29	31	28	43	28	31	27	17	0	0	0	0	266
PITTSBURGH WEIL K-8	37	56	43	36	32	37	26	28	37	0	0	0	0	332
PITTSBURGH WEST LIBERTY K-5	51	46	50	43	50	39	0	0	0	0	0	0	0	279
PITTSBURGH WESTWOOD K-8	43	38	44	47	49	41	21	14	18	0	0	0	0	315
PITTSBURGH WHITTIER K-5	39	46	35	44	48	37	0	0	0	0	0	0	0	249
PITTSBURGH WOOLSLAIR K-5	24	38	36	46	39	26	0	0	0	0	0	0	0	209
ELEMENTARY SCHOOL TOTALS	2,228	2,255	2,223	2,076	2,078	1,986	882	804	831	0	0	0	0	15,363

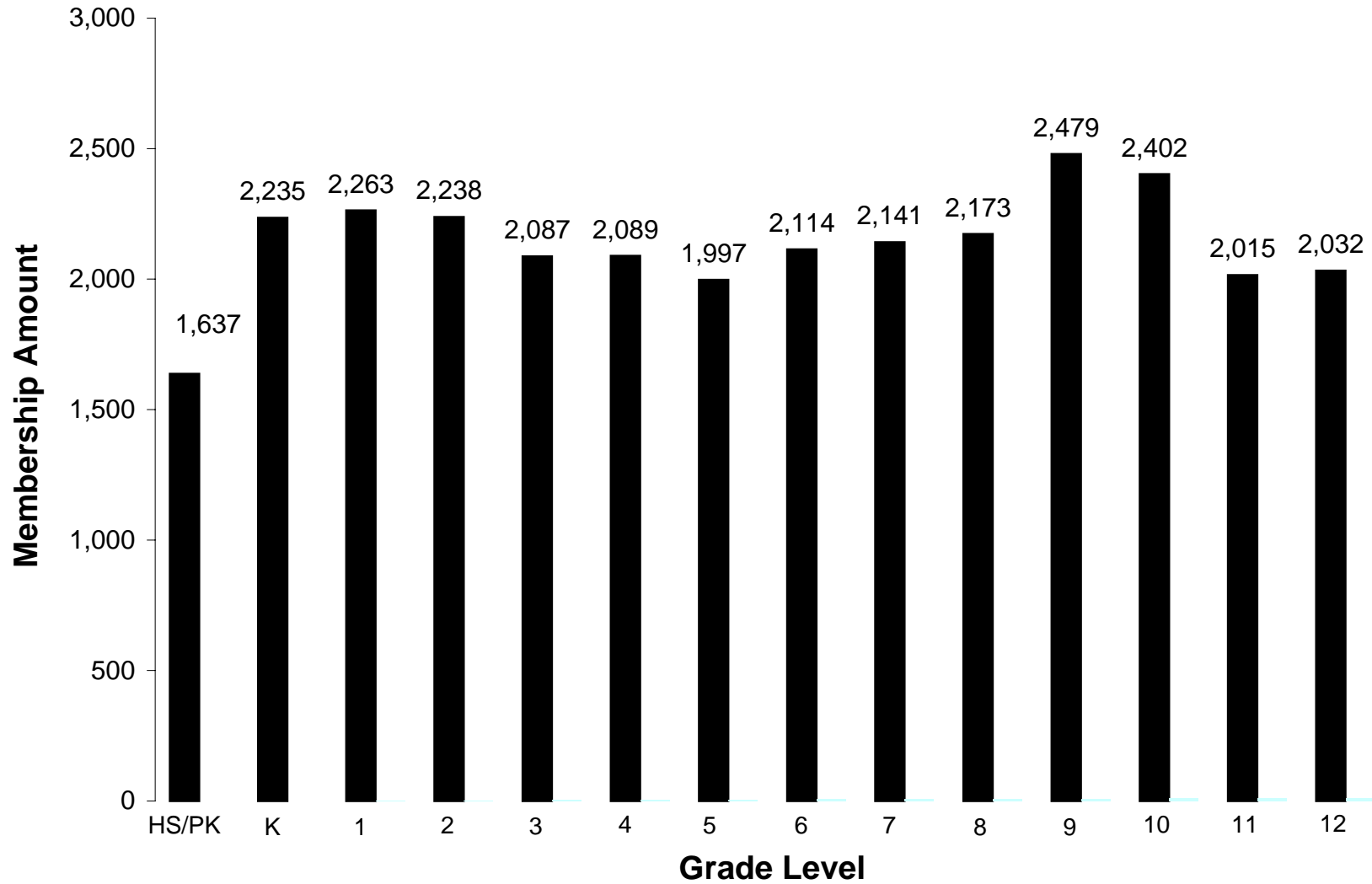
**Pittsburgh Public Schools
Membership by School and Grade
2007-2008**

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	94	92	100	0	0	0	0	286
PITTSBURGH ARSENAL 6-8	0	0	0	0	0	0	157	166	149	0	0	0	0	472
PITTSBURGH CLASSICAL 6-8	0	0	0	0	0	0	104	126	131	0	0	0	0	361
PITTSBURGH FRICK 6-8	0	0	0	0	0	0	154	173	162	0	0	0	0	489
PITTSBURGH ROGERS 6-8	0	0	0	0	0	0	115	94	106	0	0	0	0	315
PITTSBURGH ROONEY 6-8	0	0	0	0	0	0	76	85	96	0	0	0	0	257
PITTSBURGH SAC 6-8	0	0	0	0	0	0	1	8	22	0	0	0	0	31
PITTSBURGH SCHILLER 6-8	0	0	0	0	0	0	94	94	106	0	0	0	0	294
PITTSBURGH SOUTH BROOK 6-8	0	0	0	0	0	0	148	149	143	0	0	0	0	440
PITTSBURGH SOUTH HILLS 6-8	0	0	0	0	0	0	150	179	150	0	0	0	0	479
PITTSBURGH STERRETT 6-8	0	0	0	0	0	0	126	134	141	0	0	0	0	401
Middle School Totals	0	0	0	0	0	0	1,219	1,300	1,306	0	0	0	0	3,825

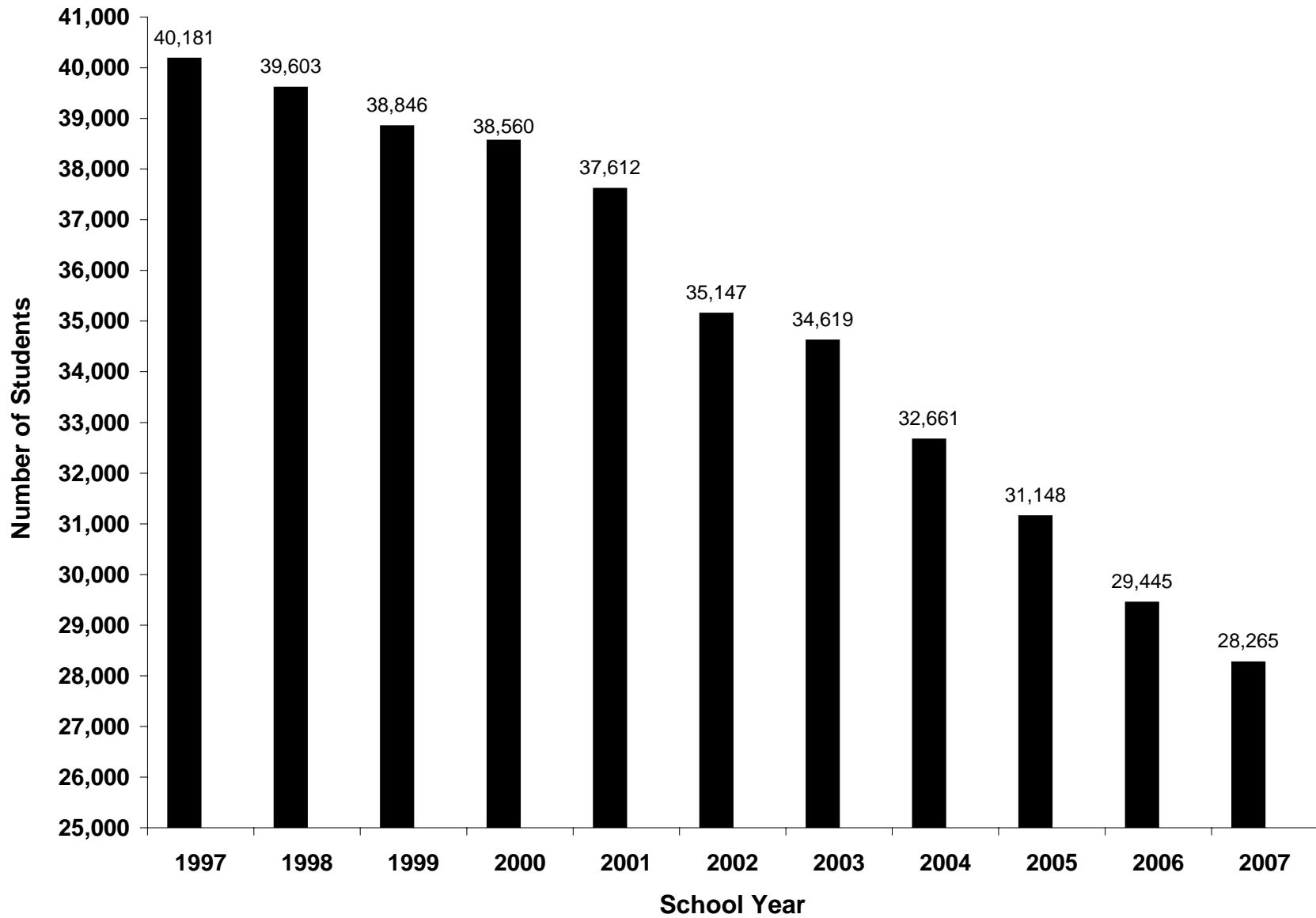
**Pittsburgh Public Schools
Membership by School and Grade
2007-2008**

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	416	437	348	340	1,541
PITTSBURGH BRASHEAR 9-12	0	0	0	0	0	0	0	0	0	0	0	324	304	249	250	1,127
PITTSBURGH CAPA 9-12	0	0	0	0	0	0	0	0	0	0	0	154	121	151	133	559
PITTSBURGH CARRICK 9-12	0	0	0	0	0	0	0	0	0	0	0	307	297	205	223	1,032
PITTSBURGH LANGLEY 9-12	0	0	0	0	0	0	0	0	0	0	0	159	137	121	133	550
PITTSBURGH OLIVER 9-12	0	0	0	0	0	0	0	0	0	0	0	226	206	151	157	740
PITTSBURGH PEABODY 9-12	0	0	0	0	0	0	0	0	0	0	0	146	145	106	110	507
PITTSBURGH PERRY 9-12	0	0	0	0	0	0	0	0	0	0	0	226	232	209	202	869
PITTSBURGH SAC 9-12	0	0	0	0	0	0	0	0	0	0	0	14	41	48	94	197
PITTSBURGH SCHENLEY 9-12	0	0	0	0	0	0	0	0	0	0	0	322	307	272	226	1,127
PITTSBURGH WESTINGHOUSE 9-12	0	0	0	0	0	0	0	0	0	0	0	114	110	90	71	385
Secondary School Totals	0	0	0	0	0	0	0	0	0	0	0	2,408	2,337	1,950	1,939	8,634
Special Education Centers	0H	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH CONROY	0	0	2	5	5	7	5	5	7	14	9	11	9	24	57	160
MERCY BEHAVIORIAL HEALTH	0	0	0	2	3	2	1	0	0	5	2	2	2	2	0	21
PITTSBURGH MCNAUGHER	0	0	0	0	0	0	1	4	6	8	18	17	14	17	14	99
PITTSBURGH PIONEER	0	0	5	1	7	2	4	2	0	10	7	1	6	7	19	71
Special Education Center Totals			7	8	15	11	11	11	13	37	36	31	31	50	90	351
Alternative School																
Clayton Academy (CEP)	0	0	0	0	0	0	0	0	0	0	0	40	34	15	3	92
Headstart/Pre-K Programs	0H	PK														TOTAL
PPS Schools	1,071	290														1,361
Offsites	242	34														276
Headstart/Pre-K Program Totals	1,313	324														1,637
ALL SCHOOL TOTALS	1,313	324	2,235	2,263	2,238	2,087	2,089	1,997	2,114	2,141	2,173	2,479	2,402	2,015	2,032	29,902

Student Membership By Grade 2007-2008



K-12 Student Membership 1997 Through 2007



**SCHOOL DISTRICT OF PITTSBURGH
2007/08 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY</u>	<u>9/28/2007 K - 12 ENROLLMENT</u>	<u>PRE K & HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Allegheny Elementary	1904	Established 1999	478	411	-	411	67
Arlington ALA K-8 (Main)	1961	Addition 1991	514	298	-	298	216
Arlington ALA (Pre K / K-2)	1962		223	162	71	233	(10)
Arsenal Elementary	1932	Addition 1939/Renovation 1971	317	247	56	303	14
Banksville	1936	Addition 1960	265	224	-	224	41
Beechwood	1908	Addition 1924/Demountable 1966	312	342	54	396	(84)
Brookline K-8	1907	Addition 1929/Demountables/Renovation 2006	563	597	-	597	(34)
Carmait K-8	1935	Addition 1974	790	571	20	591	199
Coffax ALA K-8	1911	Addition 2007/Demountable	700	641	-	641	59
Concord	1938	Demountable 2004	317	315	-	315	2
Dilworth	1914	Addition 1927	438	348	60	408	30
Faison Intermediate 5-8	1939	Demountable 1963	515	272	22	294	221
Faison Primary K-4	2004		559	502	39	541	18
Fort Pitt ALA	1906	Additions 1910/1966	602	385	59	444	158
Fulton	1893	Addition 1900/Renovation 1929	412	319	20	339	73
Grandview	1961	Addition 1993	328	323	-	323	5
Greenfield K-8	1921	Renovation 2001	508	404	-	404	104
King, Martin Luther ALA K-8	1973		752	624	68	692	60
Liberty	1911	Renovation 1928/Addition 1936	443	393	-	393	50
Lincoln Intermediate 5-8	1900	Additions 1905/1958/Renovation 2004	432	246	-	246	186
Lincoln Primary K-4	1930	Addition 2002	428	361	-	361	67
Linden	1903	Additions 1925/1960	449	398	-	398	51
Manchester K-8	1964		513	286	20	306	207
Mifflin K-8	1932	Additions 1956/2004	545	416	19	435	110
Miller K-8	1915		460	341	20	361	99
Minadeo	1957	Addition 1993	539	594	55	649	(110)
Morrow	1895	Addition 1957	456	420	20	440	16
Murray ALA K-8	1956	Addition 1991	516	420	20	440	76
Northview Heights ALA	1962	Addition 1966	605	375	30	405	200
Phillips	1958		271	297	-	297	(26)
Pittsburgh Montessori K-8	1900	Addition 1961/Demountable 1967	346	289	-	289	57
Roosevelt (Main)	2002	Renovation 2002	340	299	-	299	41
Roosevelt (Pre K / K-1)	1959		129	131	20	151	(22)
Schaeffer Intermediate 4-8	1959	Demountables 1965/1966	322	194	-	194	128
Schaeffer Primary K-3	1960		219	187	-	187	32
Spring Hill	1896	Renovations 1992/2001	299	275	-	275	24
Stevens K-8	1938		438	354	-	354	84
Sunnyside K-8	1954	Addition 2006	507	452	-	452	55
Vann K-8	1914		436	266	-	266	170
Weil ALA K-8	1942	Renovation 2001	484	332	47	379	105
West Liberty	1938	Renovation 1995	294	279	-	279	15
Westwood K-8	1956	Addition 1970	406	315	-	315	91
Whittier	1938		267	249	-	249	18
Woolslair	1897	Renovation 1997	345	209	-	209	136
Elementary Total			ELEMENTARY TOTAL	19,082	720	16,083	2,999
Allegheny Middle	1904	Annex renovation 1974/Renovation 1983	490	286	-	286	204
Arsenal	1932	Addition 1939/Renovation 1971	699	472	-	472	227
Frick	1927	Addition/Renovation 1992	761	489	-	489	272
Student Achievement Center	1908	Renovation 2004	173	31	-	31	142

**SCHOOL DISTRICT OF PITTSBURGH
2007/08 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY</u>	<u>9/28/2007 K - 12 ENROLLMENT</u>	<u>PRE K & HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Pittsburgh Classical	1974	Established 2001	351	361	42	403	(52)
Rogers CAPA	1915		374	315	-	315	59
Rooney ALA	1997	Opened September 1997/Addition 2002	467	257	-	257	210
Schiller	1938		328	294	-	294	34
South Brook	2001	Opened 2001	346	440	-	440	(94)
South Hills Middle	1976	Renovation 1996	507	479	-	479	28
Sterrett	1899		276	401	-	401	(125)
Middle Total		MIDDLE TOTAL	4,772	3,825	42	3,867	905
Allderdice	1927	Addition/renovation 1987	1,913	1,541	-	1,541	372
Brashear	1976		1,564	1,127	-	1,127	437
Carrick	1924	Additions 1966/1974/2002	1,122	1,032	-	1,032	90
Langley	1923	Addition 1977	972	550	-	550	422
Student Achievement Center	1908	Renovation 2004	311	197	-	197	114
Oliver	1924	Addition/Renovation 1987	1,080	740	-	740	340
Peabody	1903	Addition 1978	1,113	507	-	507	606
Perry	1901	Addition/Renovation 1992	933	869	-	869	64
Pittsburgh H. S. Capa	2003		713	559	-	559	154
Schenley	1916	Addition/Renovation 1987	1,308	1,127	-	1,127	181
Westinghouse	1922	Addition 1933/OVT 1966/Addition Renovation 2002	1,003	385	-	385	618
Secondary Total		SECONDARY TOTAL	12,032	8,634	-	8,634	3,398
Conroy	1895	Renovated 1975-1977 / 2006	275	160	80	240	35
McNaugher	1908	Renovation 1961	226	99	-	99	127
Mercy Behavioral Health				21	-	21	(21)
Pioneer Center	1960		167	71	-	71	96
Special Total		SPECIAL TOTAL	668	351	80	431	237
CEP @ Clayton			-	92	-	92	(92)
Other Total		OTHER TOTAL	-	92	-	92	(92)
		SPECIAL AND OTHER TOTAL	668	443	80	523	145
Bon Air (PreK)	1955		60	-	27	27	33
Chartiers (Pre K)	1959	Addition 1963	120	-	104	104	16
Homewood (Pre K)	1901	Portion razed 1905 / Addition 1958	200	-	162	162	38
McCleary (Pre K)	1900	Renovation 1992	120	-	93	93	27
Reizenstein (PreK)	1975		60	-	34	34	26
Spring Garden (Pre K)	1938	Demountables 1967	180	-	99	99	81
PreK Centers Total		PREK CENTERS TOTAL	740	-	519	519	221
Grand Total		GRAND TOTAL	37,294	28,265	1,361	29,626 ¹	7,668
Head Start and Pre K students in offsite buildings						276	
		DISTRICT TOTAL INCLUDING OFFSITES				29,902	

¹ This total does not include 276 Head Start and Pre K students in offsite buildings

RESOLUTION

Real Property Tax Levies for Fiscal Year 2008

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, 2008, 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, 2008, 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, 2008, 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, 2008, 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, 2008, 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, 2008, 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, 2008, 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, 2008, 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 2008

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, 2008, 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, 2008, 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 2008

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, 2008, 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, 2008 and shall apply to all transfers of real property made on and after that date.

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SUMMARY SECTION

APPROPRIATIONS AND REVENUES

2008 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>2008 BUDGET</u>
	<u>General Administration</u>				
0100	Office of Board of Directors.....	2.00	-1.00	1.00	\$ 199,383
0200	Office of Solicitor.....	3.50	-1.00	2.50	1,294,559
0300	Office of School Controller.....	12.00	-2.00	10.00	720,062
0400	Office of School Treasurer.....				<u>4,088,438</u>
	TOTALS.....	17.50	-4.00	13.50	\$ 6,302,442
	<u>Office of the Superintendent of Schools</u>				
1000	Office Superintendent Schools.....	4.00		4.00	\$ 647,760
	TOTALS.....	4.00		4.00	\$ 647,760
	<u>Office of Chief of Research, Assessment & Accountability</u>				
1300	Chief of Res. Assess & Acctab.....	6.00		6.00	\$ 1,008,793
	TOTALS.....	6.00		6.00	\$ 1,008,793
	<u>Office of Chief of Staff & External Affairs</u>				
1500	Chief of Staff & Ext Affairs.....	17.00	-1.00	16.00	\$ 2,224,128
	TOTALS.....	17.00	-1.00	16.00	\$ 2,224,128
	<u>Office of Chief of Human Resources</u>				
2500	Human Resources - Central.....	11.00		11.00	\$ 1,284,146
2600	HR - Benefits Admin & Cust Srv.....	8.00	-1.00	7.00	1,101,146
2700	HR - Employee Rel & Org Dev.....	5.00		5.00	<u>7,056,320</u>
	TOTALS.....	24.00	-1.00	23.00	\$ 9,441,612
	<u>Office of Chief Financial Officer</u>				
3000	CFO - Budget Dev & Mgmt Serv.....	12.00	-1.00	11.00	\$ 1,021,305
3300	CFO - Finance.....	3.00		3.00	1,053,453
3301	CFO - Acctng & Accts Pay.....	18.00	-3.00	15.00	1,025,882
3303	CFO - Payroll.....	6.00		6.00	445,753
3306	CFO - Purchasing.....	7.50		7.50	<u>636,703</u>
	TOTALS.....	46.50	-4.00	42.50	\$ 4,183,096

2008 BUDGET APPROPRIATIONS BY DEPARTMENT (CONT'D)

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DECR. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2008 BUDGET</u>
	<u>Office of Deputy Superintendent</u>				
4000	Deputy Supt-Inst, Asses, Acct.....	8.00	-1.50	6.50	\$ 4,394,808
4017	School Management.....	12.00		12.00	1,156,228
4020	Conciliation Agreement.....				10,850
4021	High School Reform.....				30,940
4100	Elementary Schools.....	1,167.70	-2.00	1,165.70	103,664,933
4200	Middle Schools.....	310.25	-3.55	306.70	28,551,722
4300	Secondary Schools.....	660.60	-8.25	652.35	59,957,273
4600	Curriculum/Instruction.....	17.50	-3.00	14.50	2,856,731
4800	Career & Tech Ed/Career Dev.....	7.00		7.00	1,128,338
4803	Library Services.....				280,551
4810	Support Services.....	108.10		108.10	9,073,727
4814	Health Services.....	42.00		42.00	4,106,648
4815	Interscholastic Athletics.....	2.00		2.00	4,098,533
4821	Pittsburgh Stud Achvmnt Cntr.....	<u>39.50</u>		<u>39.50</u>	<u>7,093,836</u>
	TOTALS.....	2,374.65	-18.30	2,356.35	\$226,405,118
	<u>Office of Chief of Information & Technology</u>				
5000	Information & Technology.....	<u>76.50</u>	<u>-1.00</u>	<u>75.50</u>	<u>\$ 12,058,800</u>
	TOTALS.....	76.50	-1.00	75.50	\$ 12,058,800

2008 BUDGET APPROPRIATIONS BY DEPARTMENT (CONT'D)

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DECR. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2008 BUDGET</u>
	<u>Office of Chief Operations Officer</u>				
6000	Chief Operations Officer.....	5.00	1.00	6.00	\$ 1,286,751
6300	Operations Office - Facilities.....	100.00		100.00	13,538,813
6500	Oper. Office - Transportation.....	9.50		9.50	30,240,240
6600	Oper. Office -Plant Operations.....	328.50	-1.00	327.50	41,680,465
6700	Operations-School Safety.....	<u>105.00</u>	<u>-7.00</u>	<u>98.00</u>	<u>5,856,048</u>
	TOTALS.....	548.00	-7.00	541.00	\$ 92,602,317
	<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>\$ 1,890,520</u>
	TOTALS.....				\$ 1,890,520
	<u>Debt Services</u>				
6904	Debt Service - Principal.....				\$ 35,253,506
6905	Debt Service - Interest.....				23,780,946
6906	Tax Refunds.....				<u>5,543,600</u>
	TOTALS.....				\$ 64,578,052
	<u>Other Budget Items</u>				
6907	Intersystem Payments.....				\$ 70,093,558
6908	Contingencies.....				6,283,333
6909	Charter School Payments.....				<u>27,720,245</u>
	TOTALS.....				\$104,097,136
	TOTAL ALL DEPARTMENTS.....	3,114.15	-36.30	3,077.85	\$526,559,774
	PRIOR YEAR ENCUMBRANCES.....				<u>2,500,000</u>
	GRAND TOTAL.....	<u>3,114.15</u>	<u>-36.30</u>	<u>3,077.85</u>	<u>\$529,059,774</u>

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2008 APPROPRIATIONS BY OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 BUDGET</u>	<u>INCREASE DECREASE 08 OVER 07</u>
	100 SALARIES				
111	SUPERINTENDENTS.....	\$ 326,155.38	\$ 340,000	\$ 355,000	\$ 15,000
112	SCHOOL CONTROLLER.....	18,990.00	18,990	19,700	710
113	DIRECTORS.....	1,634,404.71	2,218,941	2,570,816	351,875
114	PRINCIPALS.....	12,997,500.53	11,997,640	12,372,795	375,155
115	CENTRAL SCHOOL ADMIN.....	41,676.60	****	****	****
116	CENTRL SUPPORT ADMIN.....	2,703,707.99	2,935,440	3,112,075	176,635
117	SOLICITOR.....	88,016.80	105,620	****	-105,620
119	OTHER PERSONNEL COSTS.....	911,428.75	1,645,626	1,564,382	-81,244
121	CLASSROOM TEACHERS.....	117,796,400.48	109,258,854	109,423,523	164,669
122	TEACHER-SPEC ASSGNMT.....	298,666.80	312,353	264,545	-47,808
123	SUBSTITUTE TEACHERS.....	3,391,707.27	3,088,301	3,467,800	379,499
124	COMP-ADDITIONAL WORK.....	948,565.71	878,716	780,559	-98,157
125	WKSP-COM WK-CUR-INSV.....	131,435.35	250,545	375,263	124,718
126	COUNSELORS.....	3,559,861.28	3,075,729	2,795,936	-279,793
127	LIBRARIANS.....	3,599,868.49	3,261,090	3,213,473	-47,617
129	OTHER PERSONNEL COSTS.....	1,063,209.35	1,807,359	1,765,000	-42,359
132	SOCIAL WORKERS.....	2,415,487.18	2,374,086	2,544,907	170,821
133	SCHOOL NURSES.....	2,390,692.20	2,336,004	2,523,500	187,496
134	COORDINATORS.....	106,319.22	85,086	156,020	70,934
135	OTHER CENT SUPP STAFF.....	686,732.47	709,976	699,628	-10,348
136	OTHER PROF EDUC STAFF.....	496,702.64	436,176	366,030	-70,146
137	ATHLETIC COACHES.....	1,568,753.43	1,905,123	1,962,277	57,154
138	EXTRA CURR ACTIV PAY.....	1,039,002.24	852,363	679,970	-172,393
139	OTHER PERSONNEL COSTS.....	62,679.69	81,783	85,000	3,217
141	ACCOUNTANTS-AUDITORS.....	1,070,773.67	1,149,059	1,227,374	78,315
142	OTHER ACCOUNTING PERS.....	606,868.29	693,467	529,751	-163,716
143	PURCHASING PERSONNEL.....	234,726.00	228,346	264,102	35,756
144	COMPUTER SERVICE PERS.....	2,638,550.62	2,946,684	2,757,623	-189,061
145	FACIL-PLANT OPR PERS.....	1,134,987.19	1,063,457	1,212,192	148,735
146	OTHER TECHNICAL PERS.....	2,859,697.39	3,206,841	3,475,421	268,580
147	TRANSPORTATION PERS.....	328,465.61	334,145	346,655	12,510
148	COMP-ADDITIONAL WORK.....	411,451.17	288,561	226,602	-61,959
149	OTHER PERSONNEL COSTS.....	82,755.83	****	4,500	4,500
151	SECRETARIES.....	983,979.00	1,138,406	1,124,298	-14,108
152	TYPIST-STENOGRAPHERS.....	592,334.88	560,442	482,288	-78,154
153	SCH SECRETARY-CLERKS.....	3,493,595.44	3,167,294	3,135,754	-31,540
154	CLERKS.....	750,002.94	639,159	514,206	-124,953
155	OTHER OFFICE PERS.....	2,510,218.71	2,374,457	2,320,498	-53,959
157	COMP-ADDITIONAL WORK.....	123,315.36	139,059	109,998	-29,061
159	OTHER PERSONNEL COSTS.....	78,378.04	99,779	63,500	-36,279
161	TRADESMEN.....	3,453,886.45	3,359,621	3,363,298	3,677
163	REPAIRMEN.....	773,427.35	725,139	719,881	-5,258
167	TEMP CRAFTS & TRADES.....	302,207.88	25,000	630,000	605,000
168	COMP-ADDITIONAL WORK.....	1,527,643.44	625,989	1,214,932	588,943
169	OTHER PERSONNEL COSTS.....	36,136.85	****	****	****
172	AUTOMOTIVE EQUIP OPR.....	901,027.83	806,164	767,863	-38,301
173	TRANSPORTATION HELP.....	36,232.53	35,825	****	-35,825
177	SUBSTITUTES.....	133,820.10	140,000	140,000	****
178	COMP-ADDITIONAL WORK.....	412,085.60	415,000	625,000	210,000
179	OTHER PERSONNEL COSTS.....	20,968.64	****	****	****
181	CUSTODIAL - LABORER.....	11,503,157.68	10,615,145	11,029,775	414,630
182	FOOD SERVICE STAFF.....	48,190.94	63,608	27,011	-36,597

2008 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 BUDGET</u>	<u>INCREASE DECREASE 08 OVER 07</u>
183	SECURITY PERSONNEL.....	3,277,468.49	3,238,874	3,315,360	76,486
184	STORES HANDLING STAFF.....	43,302.16	42,876	43,200	324
185	SUBSTITUTES.....	1,296,865.95	920,987	2,457,289	1,536,302
186	GROUNDSKEEPER.....	349,163.60	366,912	370,460	3,548
187	STUDENT WORKERS.....	14,250.00	65,032	37,943	-27,089
188	COMP-ADDITIONAL WORK.....	6,232,072.25	5,097,798	5,346,386	248,588
189	OTHER PERSONNEL COSTS.....	99,839.12	6,410	1,500	-4,910
191	INSTR PARAPROFESSIONAL.....	3,573,580.61	3,765,899	3,375,391	-390,508
197	COMP-ADDITIONAL WORK.....	52,290.57	72,803	38,756	-34,047
198	SUBSTITUTE PARAPROF.....	98,763.75	68,171	55,644	-12,527
199	OTHER PERSONNEL COSTS.....	9,117.50	49,986	33,000	-16,986
	TOTAL SALARIES.....	\$ 210,373,563.99	\$198,512,196	\$202,485,650	\$ 3,973,454
	200 EMPLOYEE BENEFITS				
200	EMPLOYEE BENEFITS.....	\$ 192,849.80	\$ ****	\$ ****	\$ ****
211	MEDICAL INSURANCE.....	244,441.08	****	****	****
212	DENTAL INSURANCE.....	2,038,937.65	2,153,803	2,268,929	115,126
213	LIFE INSURANCE.....	265,080.64	367,556	291,588	-75,968
220	SOCIAL SECURITY CONT.....	16,055,730.10	15,393,345	15,684,962	291,617
230	RETIREMENT CONTRIBUTION.....	12,289,227.73	13,798,087	14,599,394	801,307
250	UNEMPLOYMENT COMP.....	210,830.16	198,606	404,836	206,230
260	WORKERS' COMP.....	2,748,794.00	2,318,100	1,821,760	-496,340
271	SELF INSURANCE- MEDICAL HEALTH.....	37,621,532.77	37,684,122	38,545,298	861,176
290	OTHER EMPLOYEE BENEFITS.....	25,345.90	24,000	36,500	12,500
299	OTHER EMPLOYEE BENEFITS.....	30,935.00	****	****	****
	TOTAL EMPLOYEE BENEFITS.....	\$ 71,723,704.83	\$ 71,937,619	\$ 73,653,267	\$ 1,715,648
	300 PURCHASED PROFESSIONAL & TECH				
310	PURCH OF/ADMIN SERVC.....	\$ 4,458,592.82	\$ 4,500,000	\$ 4,086,548	\$ -413,452
322	PROF. EDUC. SERVICES-IUS.....	44,400,385.10	64,917,137	60,848,558	-4,068,579
323	PROF-EDUCATIONAL SERV.....	1,160,478.95	4,034,019	4,698,105	664,086
329	PROF-EDUC SRVC - OTHER.....	****	****	314,445	314,445
330	OTHER PROFESSIONAL SERV.....	1,975,582.12	2,351,533	2,517,414	165,881
340	TECHNICAL SERVICES.....	699,569.02	742,767	396,910	-345,857
348	TECHNOLOGY SERVICES.....	539,444.97	357,095	195,000	-162,095
350	SECURITY / SAFETY SERVICES.....	****	****	500,000	500,000
	TOTAL PURCHASED PROFESSIONAL & TECH.....	\$ 53,234,052.98	\$ 76,902,551	\$ 73,556,980	\$ -3,345,571
	400 PURCHASED PROPERTY SERVICES				
411	DISPOSAL SERVICES.....	\$ 538,699.37	\$ 641,448	\$ 641,456	\$ 8
413	CUSTODIAL SERVICES.....	44,326.00	75,000	67,500	-7,500
415	LAUNDRY-LINEN SERVICE.....	3,290.10	3,760	3,760	****
422	ELECTRICITY.....	4,647,969.02	4,700,000	5,086,803	386,803
424	WATER/SEWAGE.....	943,332.07	910,000	1,042,534	132,534
431	RPR & MAINT - BLDGS.....	169,180.39	3,443,220	3,306,530	-136,690
432	RPR & MAINT - EQUIP.....	811,130.89	549,279	894,209	344,930
433	RPR & MAINT - VEHICLES.....	374.00	1,000	900	-100
438	RPR & MAINT - TECH.....	113,635.92	407,813	492,193	84,380

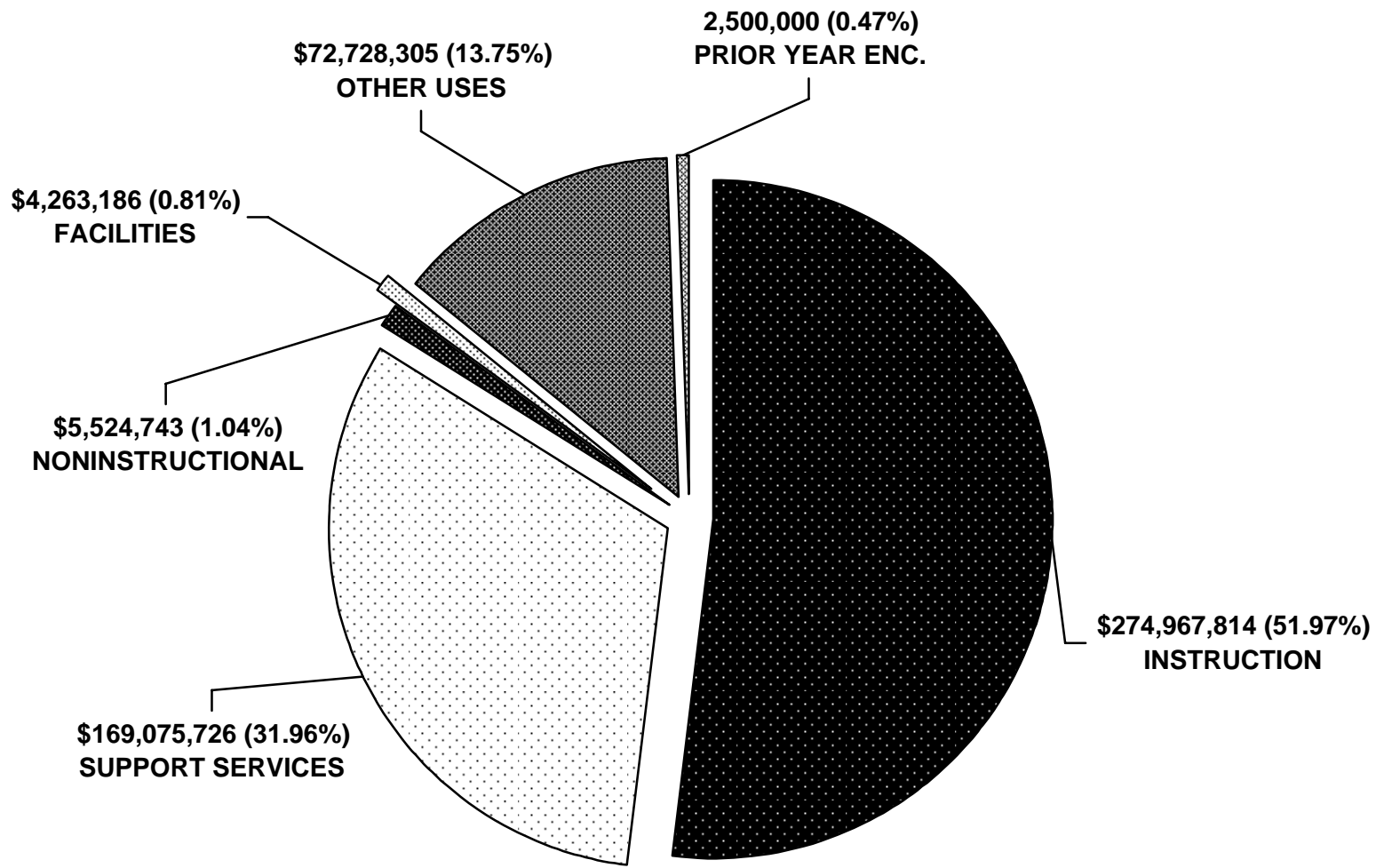
2008 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 BUDGET</u>	<u>INCREASE DECREASE 08 OVER 07</u>
441	RENTAL - LAND & BLDGS.....	177,419.40	179,052	236,442	57,390
442	RENTAL - EQUIPMENT.....	27,026.20	20,948	24,929	3,981
444	RENTAL OF VEHICLES.....	27,839.13	1,000	100,900	99,900
449	OTHER RENTALS.....	882.78	2,924	2,924	****
450	CONSTRUCTION SERVICES.....	9,143.69	19,206	19,206	****
460	EXTERMINATION SERVICES.....	13,108.91	10,000	9,000	-1,000
490	OTHER PROPERTY SERVICES.....	<u>91,446.00</u>	<u>96,440</u>	<u>95,640</u>	<u>-800</u>
	TOTAL PURCHASED PROPERTY SERVICES.....	<u>\$ 7,618,803.87</u>	<u>\$ 11,061,090</u>	<u>\$ 12,024,926</u>	<u>\$ 963,836</u>
	500 OTHER PURCHASED SERVICES				
513	CONTRACTED CARRIERS.....	\$ 19,916,986.37	\$ 22,745,000	\$ 20,946,738	\$ -1,798,262
515	PUBLIC CARRIERS.....	1,937,515.30	3,683,000	3,437,410	-245,590
516	STUDENT TRANSPORTATION - I.U.....	4,946,550.06	5,100,000	5,950,000	850,000
519	OTHER STUDENT TRANSP.....	451,779.77	443,430	470,364	26,934
522	AUTO LIABILITY INSURANCE.....	127,664.00	130,000	130,000	****
523	GENERAL PROPERTY - LIAB INS.....	37,862.00	240,890	248,852	7,962
525	BONDING INSURANCE.....	****	****	20,000	20,000
529	OTHER INSURANCE.....	50,133.94	154,217	154,630	413
530	COMMUNICATIONS.....	467,286.36	640,992	1,037,225	396,233
538	TELECOMMUNICATIONS.....	103,250.53	529,157	466,178	-62,979
540	ADVERTISING.....	92,329.39	134,818	225,940	91,122
550	PRINTING & BINDING.....	173,704.43	272,840	424,243	151,403
561	TUITION - OTHER PA LEA.....	3,534,454.62	3,010,000	3,025,000	15,000
562	TUITION - CHARTER SCHOOLS.....	28,320,639.25	32,012,000	27,720,245	-4,291,755
567	TUITION TO APPROVED PRIVATE.....	4,733,857.06	4,800,000	4,850,000	50,000
568	TUITION - PRRI.....	863,327.04	900,000	975,000	75,000
569	TUITION - OTHER.....	76,872.86	175,000	125,000	-50,000
581	MILEAGE.....	143,285.95	185,802	187,604	1,802
582	TRAVEL.....	78,124.28	152,992	210,538	57,546
594	SVC-IU SPECIAL CLASSES.....	71,839.01	250,000	250,000	****
599	OTHER PURCHASED SERVICES.....	<u>1,192,396.02</u>	<u>1,586,388</u>	<u>1,585,691</u>	<u>-697</u>
	TOTAL OTHER PURCHASED SERVICES.....	<u>\$ 67,319,858.24</u>	<u>\$ 77,146,526</u>	<u>\$ 72,440,658</u>	<u>\$ -4,705,868</u>
	600 SUPPLIES				
610	GENERAL SUPPLIES.....	\$ 6,170,332.73	\$ 5,623,469	\$ 5,552,659	\$ -70,810
618	ADM OP SYS TECH.....	1,908,825.55	2,399,794	1,965,599	-434,195
621	NATURAL GAS - HTG & AC.....	6,035,447.15	6,000,000	6,375,042	375,042
624	OIL - HTG & AC.....	****	5,000	5,000	****
626	GASOLINE.....	111,453.80	120,100	160,100	40,000
627	DIESEL FUEL.....	61,899.43	50,000	65,000	15,000
628	STEAM - HTG & AC.....	245,763.24	350,000	354,136	4,136
634	STUDENT SNACKS.....	44,196.34	88,628	70,888	-17,740
635	MEALS & REFRESHMENTS.....	38,687.98	77,811	86,872	9,061
640	BOOKS & PERIODICALS.....	3,045,004.69	4,037,527	4,315,561	278,034
648	EDUCATIONAL SOFTWARE.....	<u>49,260.61</u>	<u>137,409</u>	<u>59,086</u>	<u>-78,323</u>
	TOTAL SUPPLIES.....	<u>\$ 17,710,871.52</u>	<u>\$ 18,889,738</u>	<u>\$ 19,009,943</u>	<u>\$ 120,205</u>

2008 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 BUDGET</u>	<u>INCREASE DECREASE 08 OVER 07</u>
700 PROPERTY					
720	BUILDINGS.....	\$ ****	\$ ****	\$ ****	\$ ****
750	EQUIP-ORIGINAL & ADD.....	224,147.58	902,795	1,137,374	234,579
758	TECH EQUIP - NEW.....	224,851.41	332,605	217,085	-115,520
760	EQUIPMENT-REPLACEMENT.....	639,227.09	729,802	799,142	69,340
768	TECH EQUIP - REPLACE.....	3,093,933.38	2,614,257	1,136,134	-1,478,123
788	TECH INFRASTRUCTURE.....	<u>161,304.72</u>	<u>88,180</u>	<u>828,454</u>	<u>740,274</u>
	TOTAL PROPERTY.....	<u>\$ 4,343,464.18</u>	<u>\$ 4,667,639</u>	<u>\$ 4,118,189</u>	<u>\$ -549,450</u>
800 OTHER OBJECTS					
810	DUES & FEES.....	\$ 111,017.64	\$ 184,687	\$ 184,408	\$ -279
831	INT-LOAN-LEASE PURCH.....	983,125.80	699,299	433,202	-266,097
832	INT-SERIAL BONDS.....	21,146,601.60	23,026,800	23,347,744	320,944
840	BUDGETARY RESERVE.....	****	6,000,000	2,597,181	-3,402,819
880	REFUNDS OF PRIOR YEAR RECEIPTS.....	7,432,958.12	5,500,000	5,520,000	20,000
890	MISC EXPENDITURES.....	<u>38,091.10</u>	<u>41,223</u>	<u>43,600</u>	<u>2,377</u>
	TOTAL OTHER OBJECTS.....	<u>\$ 29,711,794.26</u>	<u>\$ 35,452,009</u>	<u>\$ 32,126,135</u>	<u>\$ -3,325,874</u>
900 OTHER FINANCING USES					
911	LOAN-LEASE PURCH-PRINCIPAL.....	\$ 5,060,000.00	\$ 5,205,000	\$ 2,260,000	\$ -2,945,000
912	SERIAL BONDS-PRINCIPAL.....	26,378,003.50	29,079,216	32,993,506	3,914,290
939	OTHER FUND TRANSFERS.....	<u>672,612.00</u>	<u>82,160</u>	<u>1,890,520</u>	<u>1,808,360</u>
	TOTAL OTHER FINANCING USES.....	<u>\$ 32,110,615.50</u>	<u>\$ 34,366,376</u>	<u>\$ 37,144,026</u>	<u>\$ 2,777,650</u>
	TOTAL ALL OBJECTS.....	<u>\$ 494,146,729.37</u>	<u>\$528,935,744</u>	<u>\$526,559,774</u>	<u>\$ -2,375,970</u>
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 3,058,738.40</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 497,205,467.77</u>	<u>\$531,435,744</u>	<u>\$529,059,774</u>	<u>\$ -2,375,970</u>

**SCHOOL DISTRICT OF PITTSBURGH
2008 APPROPRIATIONS BY FUNCTION**



TOTAL \$529,059,774

2008 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	\$155,936,548	\$ 41,510,352	\$197,446,900	37.32
1200	SPECIAL PROGRAMS ELEM/SEC	230,000	66,923,558	67,153,558	12.69
1300	VOCATIONAL EDUCATION PROGRAMS	8,386,685	605,240	8,991,925	1.70
1400	OTHER INSTR PROGRAMS - ELE/SEC	1,110,436	54,995	1,165,431	0.22
1800	INSTR PROG. PRE-K STUDENTS	210,000	****	210,000	0.04
1000	INSTRUCTION	\$165,873,669	\$109,094,145	\$274,967,814	51.97
2100	SUPPORT SVCS-PUPIL PERSONNEL	9,890,933	325,331	10,216,264	1.93
2200	SUPPORT SERVICES-INSTRUCTIONAL	9,974,601	5,174,192	15,148,793	2.86
2300	SUPPORT SERVICE ADMINISTRATION	29,779,056	7,523,967	37,303,023	7.05
2400	SUPPORT SVCS-PUPIL HEALTH	3,827,404	280,744	4,108,148	0.78
2500	SUPPORT SERVICES-BUSINESS	4,476,696	2,027,145	6,503,841	1.23
2600	OPERATION & MAINT OF PLANT SER	37,972,892	18,870,739	56,843,631	10.74
2700	STUDENT TRANSPORTATION SVCS	633,092	29,607,148	30,240,240	5.72
2800	SUPPORT SERVICES-CENTRAL	6,522,763	2,189,023	8,711,786	1.65
2000	SUPPORT SERVICES	\$103,077,437	\$ 65,998,289	\$169,075,726	31.96
3200	STUDENT ACTIVITIES	3,456,512	2,028,231	5,484,743	1.04
3300	COMMUNITY SERVICES	40,000	****	40,000	0.01
3000	OPERATION OF NONINSTRU SERVICE	\$ 3,496,512	\$ 2,028,231	\$ 5,524,743	1.04
4400	ARCH, ENG & EDUC SPEC-REPLACE	1,543,586	44,600	1,588,186	0.30
4600	BUILDING IMPROVE SERV-REPLACEM	****	2,675,000	2,675,000	0.51
4000	FACILITIES ACQ. CON. & IMPROVE	\$ 1,543,586	\$ 2,719,600	\$ 4,263,186	0.81
5100	DEBT SERVICE	****	59,034,452	59,034,452	11.16
5130	REFUND OF PRIOR YR REVENUES	****	5,520,000	5,520,000	1.04
5200	FUND TRANSFERS	****	1,890,520	1,890,520	0.36
5900	BUDGETARY RESERVE	2,147,713	4,135,620	6,283,333	1.19
5000	OTHER FINANCING USES	\$ 2,147,713	\$ 70,580,592	\$ 72,728,305	13.75
	PRIOR YEAR ENCUMBRANCES	****	2,500,000	2,500,000	0.47
	TOTAL	<u>\$276,138,917</u>	<u>\$252,920,857</u>	<u>\$529,059,774</u>	<u>100.00</u>

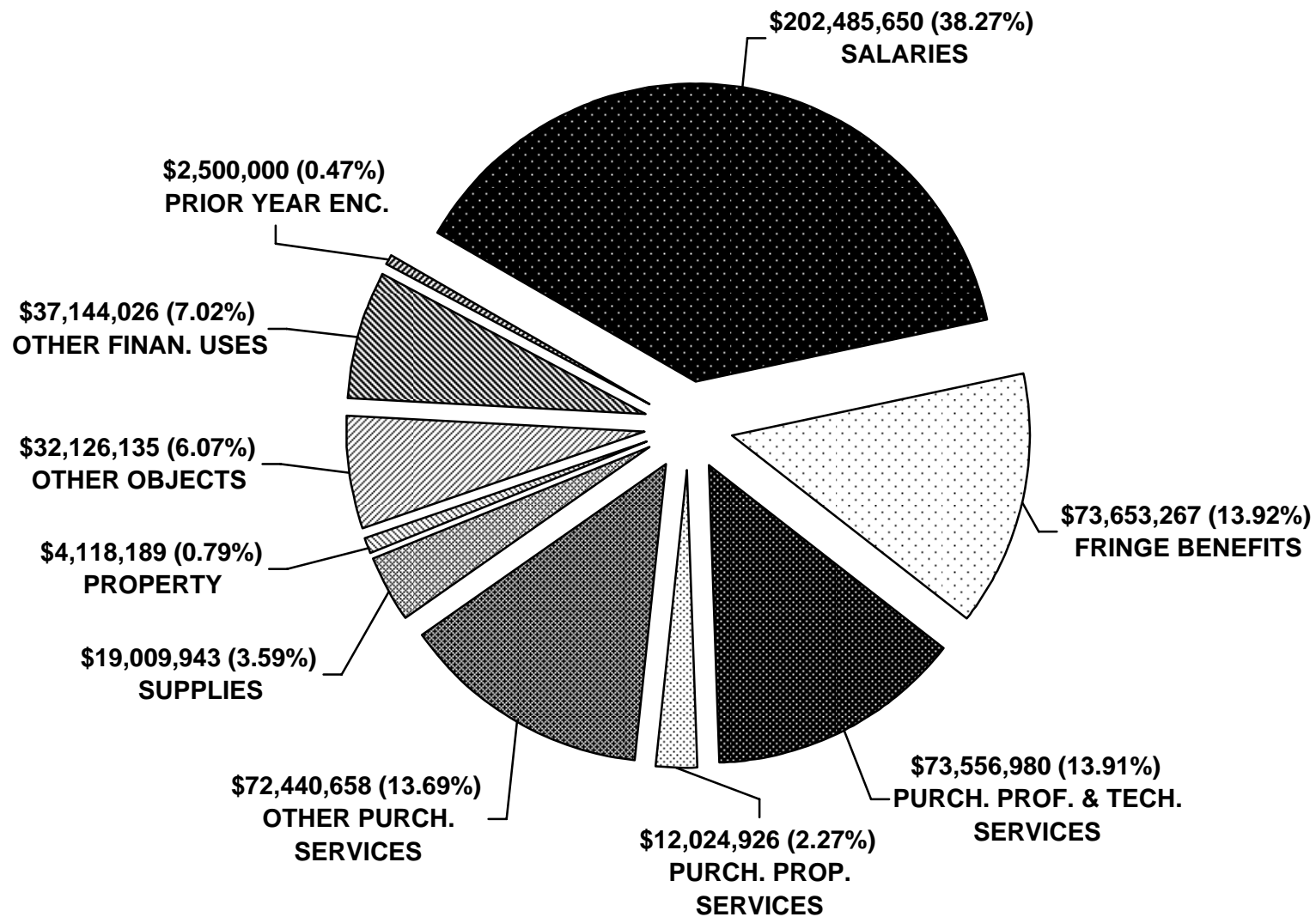
2008 APPROPRIATIONS BY MAJOR OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
110	OFFICIAL/ADMINISTRATION	\$ 19,994,768		
120	PROFESSIONAL - EDUCATION	122,086,099		
130	PROFESSIONAL - OTHER	9,017,332		
140	TECHNICAL	10,044,220		
150	OFFICE/CLERICAL	7,750,542		
160	CRAFT AND TRADES	5,928,111		
170	OPERATIVE	1,532,863		
180	SERVICE WORKER AND LABORER	22,628,924		
190	INSTRUCTIONAL ASSISTANT	<u>3,502,791</u>		
100	SALARIES		202,485,650	38.27
210	GROUP INSURANCE	2,560,517		
220	SOCIAL SECURITY CONT	15,684,962		
230	RETIREMENT CONTRIBUTION	14,599,394		
250	UNEMPLOYMENT COMP	404,836		
260	WORKERS' COMP	1,821,760		
270	UNKNOWN	38,545,298		
290	OTHER EMPLOYEE BENEFITS	<u>36,500</u>		
200	EMPLOYEE BENEFITS		73,653,267	13.92
310	PURCH OF/ADMIN SERVC	4,086,548		
320	PROFESSIONAL-EDUCATIONAL SVCS	65,861,108		
330	OTHER PROFESSIONAL SERV	2,517,414		
340	TECHNICAL SERVICES	591,910		
350	SECURITY / SAFETY SERVICES	<u>500,000</u>		
300	PURCHASED PROFESSIONAL & TECH		73,556,980	13.90
410	UNKNOWN	712,716		
420	UTILITY SERVICES	6,129,337		
430	REPAIRS & MAINTENANCE SERVICE	4,693,832		
440	UNKNOWN	365,195		
450	CONSTRUCTION SERVICES	19,206		
460	EXTERMINATION SERVICES	9,000		
490	OTHER PROPERTY SERVICES	<u>95,640</u>		
400	PURCHASED PROPERTY SERVICES		12,024,926	2.27
510	TRANSPORTATION	30,804,512		
520	UNKNOWN	553,482		
530	COMMUNICATIONS	1,503,403		
540	ADVERTISING	225,940		
550	PRINTING & BINDING	424,243		
560	OTHER-TUITION	36,695,245		
580	TRAVEL	398,142		
590	MISC PURCHASED SERVICES	<u>1,835,691</u>		
500	OTHER PURCHASED SERVICES		72,440,658	13.69
610	GENERAL SUPPLIES	7,518,258		
620	ENERGY	6,959,278		
630	FOOD PRODUCTS	157,760		

2008 APPROPRIATIONS BY MAJOR OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
640	BOOKS & PERIODICALS	<u>4,374,647</u>		
600	SUPPLIES		19,009,943	3.59
750	EQUIP-ORIGINAL & ADD	1,354,459		
760	EQUIPMENT-REPLACEMENT	1,935,276		
780	UNKNOWN	<u>828,454</u>		
700	PROPERTY		4,118,189	0.78
810	DUES & FEES	184,408		
830	INTEREST	23,780,946		
840	BUDGETARY RESERVE	2,597,181		
880	REFUNDS OF PRIOR YEAR RECEIPTS	5,520,000		
890	MISC EXPENDITURES	<u>43,600</u>		
800	OTHER OBJECTS		32,126,135	6.07
910	REDEMPTION OF PRINCIPAL	35,253,506		
930	FUND TRANSFERS	<u>1,890,520</u>		
900	OTHER FINANCING USES		37,144,026	7.02
	PRIOR YEAR ENCUMBRANCES		<u>\$ 2,500,000</u>	0.47
	TOTAL		<u>\$529,059,774</u>	<u>100.00</u>

**SCHOOL DISTRICT OF PITTSBURGH
2008 APPROPRIATIONS BY MAJOR OBJECT**



TOTAL \$529,059,774

2008 APPROPRIATIONS BY MAJOR OBJECT

<u>MAJOR OBJECT</u>	<u>DESCRIPTION</u>	<u>2006 ACTUAL</u>	<u>2007 BUDGET</u>	<u>2008 BUDGET</u>	<u>INCREASE DECREASE 08 OVER 07</u>
100	SALARIES.....	\$ 210,373,563.99	\$198,512,196	\$202,485,650	\$ 3,973,454
200	EMPLOYEE BENEFITS.....	71,723,704.83	71,937,619	73,653,267	1,715,648
300	PURCHASED PROFESSIONAL & TECH.....	53,234,052.98	76,902,551	73,556,980	-3,345,571
400	PURCHASED PROPERTY SERVICES.....	7,618,803.87	11,061,090	12,024,926	963,836
500	OTHER PURCHASED SERVICES.....	67,319,858.24	77,146,526	72,440,658	-4,705,868
600	SUPPLIES.....	17,710,871.52	18,889,738	19,009,943	120,205
700	PROPERTY.....	4,343,464.18	4,667,639	4,118,189	-549,450
800	OTHER OBJECTS.....	29,711,794.26	35,452,009	32,126,135	-3,325,874
900	OTHER FINANCING USES.....	<u>32,110,615.50</u>	<u>34,366,376</u>	<u>37,144,026</u>	<u>2,777,650</u>
	TOTAL APPROPRIATIONS.....	\$ 494,146,729.37	\$528,935,744	\$526,559,774	\$ -2,375,970
	PRIOR YEAR ENCUMBRANCES.....	\$ <u>3,058,738.40</u>	\$ <u>2,500,000</u>	\$ <u>2,500,000</u>	\$ ****
	GRAND TOTAL.....	\$ <u>497,205,467.77</u>	\$531,435,744	\$529,059,774	\$ -2,375,970

2008 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 2008 is 13.92 mills.

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%)to the city."

- 2007 net levy 1.90% (Reduction of 0.10% Loss of Revenue - \$ 4.4 million)
- 2008 net levy 1.80% (Reduction of 0.20% Loss of Revenue - \$ 8.8 million)
- 2009 net levy 1.75% (Reduction of 0.25% Loss of Revenue - \$11.0 million)

REALTY TRANSFER TAX

This levy is enacted pursuant to Act 182 of 1982. The levy for 2008 is 1.00%. 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	2006 ACTUAL	2007 BUDGET	2008 BUDGET	INCREASE (DECREASE) 08 OVER 07
6111 000	REAL ESTATE TAX - CURRENT	\$172,008,934	\$169,200,000	\$170,790,500	\$1,590,500
6113 000	PUBLIC UTILITY REALTY TAX	459,540	425,000	425,000	0
6114 000	IN LIEU OF TAXES	339,701	104,000	78,000	(26,000)
6161 000	EARNED INCOME TAX - CURRENT	90,798,236	86,648,000	84,357,377	(2,290,623)
6168 000	REALTY TRANSFER TAX	9,048,826	7,500,000	8,399,235	899,235
6169 000	MERCANTILE TAX	66,734	0	0	0
6411 000	REAL ESTATE TAX - DELINQUENT	9,031,169	9,500,000	8,200,000	(1,300,000)
6461 000	EARNED INCOME TAX - PRIOR YEARS	7,315,607	7,181,027	7,200,000	18,973
6510 000	EARNINGS ON INVESTMENTS	8,116,368	5,900,000	6,382,479	482,479
6910 000	RENTAL OF SCHOOL PROPERTY	178,797	175,000	203,620	28,620
6920 000	CONTRIBUTIONS & DONATIONS - PRIVATE	72,000			
6940 000	TUITION FROM PATRONS	219,150	275,000	145,037	(129,963)
6960 000	SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	62,730	40,000	100,000	60,000
6970 000	SERVICES PROVIDED OTHER FUNDS	2,447,926	3,065,000	2,500,000	(565,000)
6990 000	MISCELLANEOUS REVENUES	995,169	685,000	950,000	265,000
TOTAL - LOCAL SOURCES		<u>\$301,160,887</u>	<u>\$290,698,027</u>	<u>\$289,731,248</u>	<u>(\$966,779)</u>

2008 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 Employes 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.

CODE	DESCRIPTION	2006 ACTUAL	2007 BUDGET	2008 BUDGET	INCREASE (DECREASE) 08 OVER 07
7110 100	BASIC INSTRUCTIONAL SUBSIDY	\$134,255,492	\$141,514,000	\$146,180,280	\$4,666,280
7142 000	CHARTER SCHOOLS	5,219,137	7,485,000	7,929,600	444,600
7160 000	TUITION-SECTION 1305 & 1306	1,180,958	2,000,000	1,100,000	(900,000)
7210 000	HOMEBOUND INSTRUCTION	8,680	15,000	8,900	(6,100)
7220 000	VOCATIONAL EDUCATION	1,575,131	1,985,000	1,600,000	(385,000)
7270 000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	26,218,158	26,709,000	27,243,180	534,180
7310 000	TRANSPORTATION	12,751,957	13,400,000	13,400,000	0
7320 000	SINKING FUND PAYMENTS	2,790,272	3,000,000	2,863,437	(136,563)
7330 100	MEDICAL AND DENTAL SERVICES	508,278	550,000	448,886	(101,114)
7340 000	NURSE SERVICES	291,700	350,000	257,556	(92,444)
7810 000	SOCIAL SECURITY PAYMENTS	7,843,319	7,696,673	7,842,481	145,808
7820 000	RETIREMENT CONTRIBUTION	6,993,012	6,899,044	7,299,697	400,653
TOTAL - STATE SOURCES		\$199,636,094	\$211,603,717	\$216,174,017	\$4,570,300

2008 OTHER REVENUES

TUITION

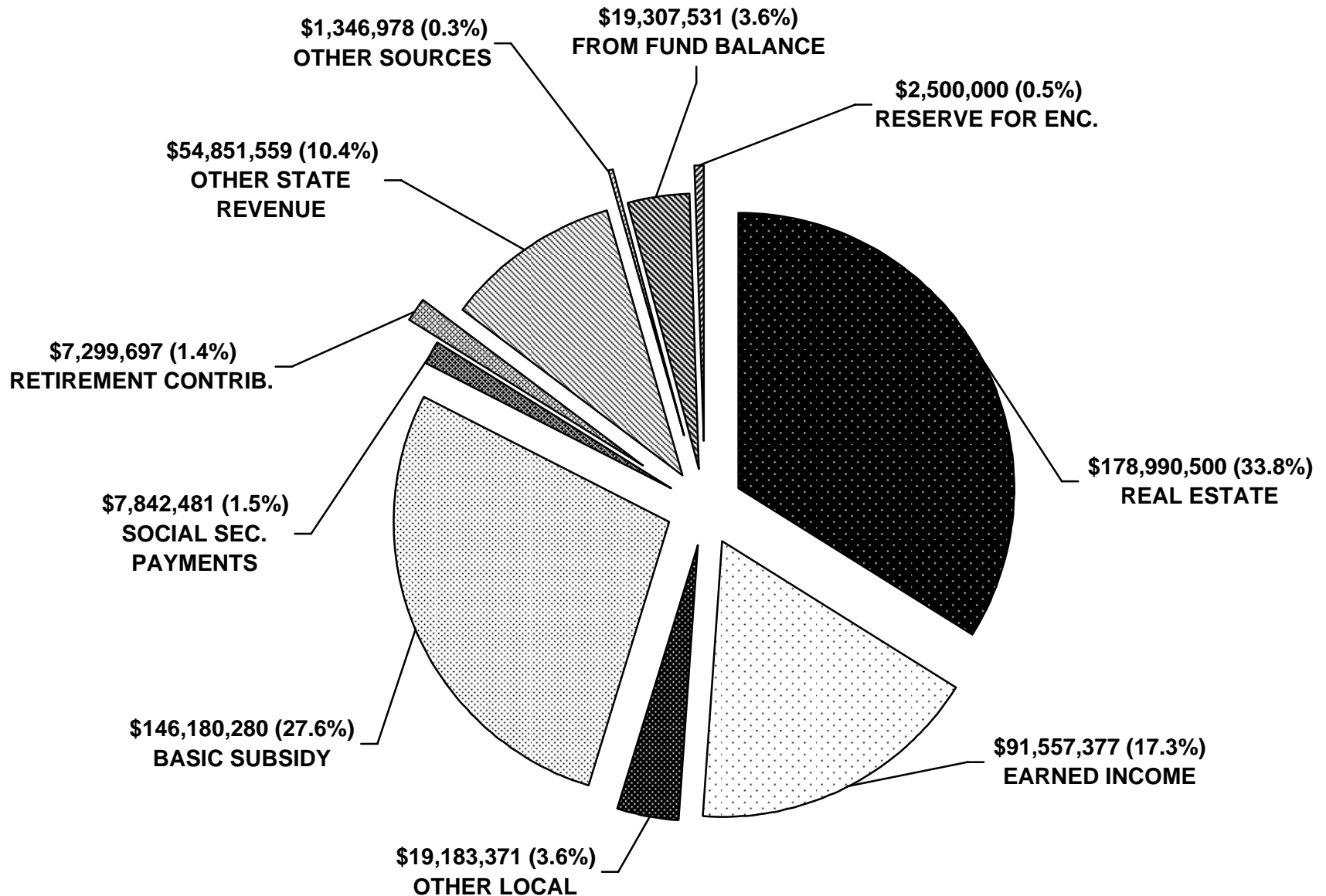
Receipts from other districts for their pupils educated in the Pittsburgh schools are credited to this line. The anticipated revenue reflects payment to the School District by surrounding school districts which have students attending vocational education and special education programs in the Pittsburgh 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	2006 ACTUAL	2007 BUDGET	2008 BUDGET	INCREASE (DECREASE) 08 OVER 07
8820 000	REVENUE FROM FEDERAL SOURCES	\$0	\$0	\$0	0
9320 000	INTER-FUND TRANSFERS	1,646,818	1,558,000	1,000,000	(558,000)
9330 000	CAPITAL PROJECTS FUND TRANSFER	0	0	0	0
9610 000	TUITION FROM OTHER DISTRICTS	985	0	346,978	346,978
TOTAL - OTHER SOURCES		<u>\$1,647,803</u>	<u>\$1,558,000</u>	<u>\$1,346,978</u>	<u>(\$211,022)</u>
TOTAL - CURRENT REVENUES		<u>\$502,444,784</u>	<u>\$503,859,744</u>	<u>\$507,252,243</u>	<u>\$3,392,499</u>
FROM FUND BALANCE		(8,298,055)	25,076,000	19,307,531	(5,768,469)
TOTAL - ALL CURRENT REVENUES		<u>\$494,146,729</u>	<u>\$528,935,744</u>	<u>\$526,559,774</u>	<u>(\$2,375,970)</u>
RESERVE FOR PRIOR YEAR ENCUMBRANCES		3,058,738	2,500,000	2,500,000	0
GRAND TOTAL ALL REVENUES		<u>\$497,205,467</u>	<u>\$531,435,744</u>	<u>\$529,059,774</u>	<u>(\$2,375,970)</u>

**SCHOOL DISTRICT OF PITTSBURGH
2008 REVENUES**



TOTAL \$529,059,774

LOCAL SOURCES 54.7% STATE SOURCES 40.9% OTHER SOURCES 4.4%

**School District of Pittsburgh
2008 REVENUES**

LOCAL SOURCES	PROJECTED REVENUES	PERCENT OF TOTAL	
Real Estate	\$178,990,500	33.8%	
Earned Income Tax	\$91,557,377	17.3%	
Other Local Revenues (1)	\$19,183,371	3.6%	
Total - Local Sources	\$289,731,248		54.7%
STATE SOURCES			
Basic Instructional Subsidy	\$146,180,280	27.6%	
Social Security Payments	\$7,842,481	1.5%	
Retirement Contributions	\$7,299,697	1.4%	
Other State Revenue (1)	\$54,851,559	10.4%	
Total - State Sources	\$216,174,017		40.9%
REVENUE FROM OTHER SOURCES	\$1,346,978	0.3%	
	\$1,346,978		0.3%
FROM FUND BALANCE	\$19,307,531	3.6%	
	\$19,307,531		3.6%
RESERVE FOR PRIOR YEAR ENCUMBRANCES	\$2,500,000	0.5%	
	\$2,500,000		0.5%
TOTAL	\$529,059,774		100.0%

(1) See the Revenue detail pages for the composition of this category.

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GENERAL ADMINISTRATION

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Board of School Directors

Program Administrator: William Isler

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.

As 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 2008 school year, the Board will place major emphasis on:

1. Adopting the 2008 General Fund Budget with careful monitoring to ensure fiscal responsibility.
2. Instilling public confidence in the Pittsburgh Public Schools.
3. Building accountability for student achievement.
4. Supporting the District's Excellence for All Programs.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
OFFICE OF BOARD OF DIRECTORS										
0100	010	2310	151	SECRETARIES	1.00	1.00	99,197.04	55,987	60,760	4,773
0100	010	2310	152	TYPIST-STENOGRAPHERS	1.00		****	28,806	****	-28,806
0100	010	2310	157	COMP-ADDITIONAL WORK			3,983.28	1,500	1,500	****
0100	010	2310	200	EMPLOYEE BENEFITS			38,870.90	29,964	20,323	-9,641
0100	010	2310	330	OTHER PROFESSIONAL SERV			27,878.50	****	75,000	75,000
0100	010	2310	340	TECHNICAL SERVICES			****	1,000	1,000	****
0100	010	2310	432	RPR & MAINT - EQUIP			2,357.55	3,000	3,000	****
0100	010	2310	442	RENTAL - EQUIPMENT			****	1,000	1,000	****
0100	010	2310	449	OTHER RENTALS			187.44	1,000	1,000	****
0100	010	2310	530	COMMUNICATIONS			4,043.30	8,000	3,000	-5,000
0100	010	2310	538	TELECOMMUNICATIONS			****	1,000	2,500	1,500
0100	010	2310	550	PRINTING & BINDING			1,692.86	3,000	1,500	-1,500
0100	010	2310	581	MILEAGE			1,612.74	1,800	1,800	****
0100	010	2310	582	TRAVEL			10,944.54	10,700	12,000	1,300
0100	010	2310	599	OTHER PURCHASED SERVICES			818.75	1,000	2,000	1,000
0100	010	2310	610	GENERAL SUPPLIES			3,801.98	5,000	4,000	-1,000
0100	010	2310	635	MEALS & REFRESHMENTS			2,590.07	4,500	6,000	1,500
0100	010	2310	640	BOOKS & PERIODICALS			438.69	1,200	1,200	****
0100	010	2310	750	EQUIP-ORIGINAL & ADD			****	1,000	1,000	****
0100	010	2310	810	DUES & FEES			15.00	600	800	200
FUNCTION TOTAL										
		2310		BOARD SERVICES	2.00	1.00	198,432.64	160,057	199,383	39,326
DEPARTMENT TOTAL					2.00	1.00	198,432.64	160,057	199,383	39,326

**SCHOOL DISTRICT OF PITTSBURGH
2008 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 three support staff persons who are employees of the District. The scope of representation includes:

1. Reviews and approves of 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	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
OFFICE OF SOLICITOR										
0200	010	2350	117	SOLICITOR	1.00		88,016.80	105,620	****	-105,620
0200	010	2350	119	OTHER PERSONNEL COSTS			4,455.56	****	****	****
0200	010	2350	146	OTHER TECHNICAL PERS	1.00	1.00	54,262.80	54,263	55,191	928
0200	010	2350	151	SECRETARIES	1.50	1.50	60,876.96	60,877	61,912	1,035
0200	010	2350	200	EMPLOYEE BENEFITS			68,433.44	71,734	38,226	-33,508
0200	010	2350	330	OTHER PROFESSIONAL SERV			352,147.36	493,860	555,798	61,938
0200	010	2350	432	RPR & MAINT - EQUIP			630.00	1,000	1,000	****
0200	010	2350	530	COMMUNICATIONS			577.38	1,000	1,000	****
0200	010	2350	540	ADVERTISING			7,886.00	7,500	7,500	****
0200	010	2350	550	PRINTING & BINDING			****	250	250	****
0200	010	2350	581	MILEAGE			160.37	****	****	****
0200	010	2350	599	OTHER PURCHASED SERVICES			1,143.70	5,000	5,000	****
0200	010	2350	610	GENERAL SUPPLIES			671.54	1,000	1,000	****
0200	010	2350	618	ADM OP SYS TECH			5,766.36	7,000	7,000	****
0200	010	2350	640	BOOKS & PERIODICALS			6,399.46	7,500	7,500	****
0200	010	2350	810	DUES & FEES			1,278.21	450	450	****
				FUNCTION TOTAL						
		2350		LEGAL SERVICES	3.50	2.50	652,705.94	817,054	741,827	-75,227
				DEPARTMENT TOTAL	3.50	2.50	652,705.94	817,054	741,827	-75,227
LIABILITY INSURANCE										
0201	010	2590	522	AUTO LIABILITY INSURANCE			127,664.00	130,000	130,000	****
0201	010	2590	523	GENERAL PROPERTY - LIAB INS.			37,862.00	240,890	248,852	7,962
0201	010	2590	525	BONDING INSURANCE			****	****	20,000	20,000
0201	010	2590	529	OTHER INSURANCE			50,133.94	153,880	153,880	****
				FUNCTION TOTAL						
		2590		OTHER SUPPORT SVCS-BUSINESS			215,659.94	524,770	552,732	27,962
				DEPARTMENT TOTAL			215,659.94	524,770	552,732	27,962

**SCHOOL DISTRICT OF PITTSBURGH
2008 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.

During the 2007 school year, additional activities included:

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 audit is performed.
4. Auditing athletic fund activity.
5. Verifying revenue collected by the City Treasurer's Office on behalf of the School District.
6. Performing special audits of payroll and grant programs. Other audits are performed at the request of the Board or by the school administration.

OBJECTIVES:

To perform these activities in an efficient and professional manner.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
OFFICE OF SCHOOL CONTROLLER										
0300	010	2516	112	SCHOOL CONTROLLER	1.00	1.00	18,990.00	18,990	19,700	710
0300	010	2516	116	CENTRL SUPPORT ADMIN	1.00	1.00	79,930.08	80,356	83,548	3,192
0300	010	2516	141	ACCOUNTANTS-AUDITORS	6.00	7.00	367,701.24	410,058	398,176	-11,882
0300	010	2516	148	COMP-ADDITIONAL WORK			2,000.00	****	****	****
0300	010	2516	154	CLERKS	4.00	1.00	123,190.22	95,290	34,031	-61,259
0300	010	2516	200	EMPLOYEE BENEFITS			193,774.70	196,491	174,787	-21,704
0300	010	2516	330	OTHER PROFESSIONAL SERV			****	****	2,500	2,500
0300	010	2516	581	MILEAGE			1,342.24	1,750	2,000	250
0300	010	2516	599	OTHER PURCHASED SERVICES			559.00	****	****	****
0300	010	2516	610	GENERAL SUPPLIES			2,785.63	3,906	4,250	344
0300	010	2516	640	BOOKS & PERIODICALS			215.00	****	250	250
0300	010	2516	810	DUES & FEES			1,175.00	510	820	310
FUNCTION TOTAL										
	2516			INTERNAL AUDITING SERVICES	12.00	10.00	791,663.11	807,351	720,062	-87,289
DEPARTMENT TOTAL					12.00	10.00	791,663.11	807,351	720,062	-87,289

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of School Treasurer

Program Administrator: Richard M. Fees

Program Code: 0400-010

STATEMENT OF FUNCTION:

This office manages the 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 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	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
OFFICE OF SCHOOL TREASURER										
0400	010	2330	310	PURCH OF/ADMIN SERVC			4,458,592.82	4,500,000	4,086,548	-413,452
0400	010	2330	432	RPR & MAINT - EQUIP			790.00	485	1,615	1,130
0400	010	2330	610	GENERAL SUPPLIES			200.00	275	275	****
FUNCTION TOTAL										
		2330		TAX ASSMT & COLLECTION SRVCS			4,459,582.82	4,500,760	4,088,438	-412,322
DEPARTMENT TOTAL							4,459,582.82	4,500,760	4,088,438	-412,322

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OFFICE OF THE SUPERINTENDENT OF SCHOOLS

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**SCHOOL DISTRICT OF PITTSBURGH
2008 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 and 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 2007:

1. Continued implementation of Excellence for All, the District's roadmap for improving student achievement. Introduced new curriculum at multiple grade levels, operated several new model schools including eight accelerated Learning Academies, the Faison partnership with Manchester Craftsmen's Guild and campus K-8 schools, expanded intensive professional development for principals, coaches, and teachers, and reported regularly to the Board and the public on the progress towards meeting the goals of Excellence for All;
2. Established Comprehensive School Improvement Plans at every school with measurable annual goals aligned to the District's overall goals and objectives;
3. Unveiled *Excel.9-12, the Plan for High School Excellence* a multi-year plan focused on the redesign, restructuring and improvement of the District's high schools and established the Office of High School Reform to carry out and monitor its progress.
4. Continued to evaluate district operations for savings and efficiencies and created options for spending reductions based on 2007 and 2008 budget trends.
5. Improved stakeholder engagement with the Pittsburgh Public School Community by re-establishing strong intergovernmental relations, collaborated with groups and individuals in the formulation of a new model for Parent Engagement and convened community leaders for a citywide engagement effort via the Campaign for Student Success;
6. Demonstrated leadership in evaluations and making staff accountable for meeting District priorities; introduced Pittsburgh Urban Leadership System for Excellence (PULSE) the District's accountability system to recruit, train, evaluate and support principals and placed all principals on performance based contracts that hold them accountable for the academic achievement of students.

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Mark Roosevelt

Program Code: 1000-010

OBJECTIVES FOR 2008:

1. Increase Student Achievement to higher levels, increase student engagement, and offer more options to attract and retain students;
2. Implement *Excel.9-12* in order to maximize the academic achievement of all students. Including redesigning career and technical programs, expanding and increasing participation in Advanced Placement, International Baccalaureate, Center for Advanced Studies, and dual enrollment courses, and continuing a partnership with universities;
3. Complete a thorough standards-based evaluation of the District's more than 60 principals with a specific plan for how to improve performance in any areas of identified weakness;
4. Complete the successful implementation of curriculum upgrades and provide special attention to ensure the successful implementation of the District's K-8 and ALA models;
5. Present a comprehensive strategic plan for communication between the district and the public;
6. Negotiate a new evaluation process for Charter schools based on student achievement;
7. Evaluate all senior central office administrators, including Executive Directors, present a plan to reorganize the facilities and operations department or a clear explanation for the need to maintain the status quo.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
OFFICE SUPERINTENDENT SCHOOLS										
1000	010	2360	111	SUPERINTENDENTS	1.00	1.00	189,510.15	180,000	195,000	15,000
1000	010	2360	146	OTHER TECHNICAL PERS	1.00	1.00	****	****	79,865	79,865
1000	010	2360	151	SECRETARIES	2.00	2.00	137,948.56	111,686	99,750	-11,936
1000	010	2360	157	COMP-ADDITIONAL WORK			8,596.54	****	****	****
1000	010	2360	159	OTHER PERSONNEL COSTS			****	2,000	2,000	****
1000	010	2360	200	EMPLOYEE BENEFITS			155,721.63	95,431	122,937	27,506
1000	010	2360	323	PROF-EDUCATIONAL SERV			255,240.00	36,200	36,200	****
1000	010	2360	330	OTHER PROFESSIONAL SERV			64,977.82	****	****	****
1000	010	2360	340	TECHNICAL SERVICES			2,850.39	4,100	****	-4,100
1000	010	2360	432	RPR & MAINT - EQUIP			555.00	7,000	7,000	****
1000	010	2360	441	RENTAL - LAND & BLDGS			****	2,000	2,000	****
1000	010	2360	442	RENTAL - EQUIPMENT			****	****	400	400
1000	010	2360	530	COMMUNICATIONS			1,262.23	5,000	5,000	****
1000	010	2360	538	TELECOMMUNICATIONS			14.98	1,000	1,000	****
1000	010	2360	550	PRINTING & BINDING			3,098.16	1,000	1,000	****
1000	010	2360	581	MILEAGE			76.12	****	****	****
1000	010	2360	582	TRAVEL			1,211.38	****	****	****
1000	010	2360	599	OTHER PURCHASED SERVICES			848.59	3,000	3,000	****
1000	010	2360	610	GENERAL SUPPLIES			5,972.14	6,000	6,000	****
1000	010	2360	635	MEALS & REFRESHMENTS			1,194.83	1,000	1,000	****
1000	010	2360	640	BOOKS & PERIODICALS			1,156.35	1,000	1,000	****
1000	010	2360	810	DUES & FEES			64,237.00	84,608	84,608	****
FUNCTION TOTAL										
	2360	OFFICE OF SUPR SERVICES			4.00	4.00	894,471.87	541,025	647,760	106,735
DEPARTMENT TOTAL					4.00	4.00	894,471.87	541,025	647,760	106,735

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**CHIEF OF RESEARCH, ASSESSMENT &
ACCOUNTABILITY**

**SCHOOL DISTRICT OF PITTSBURGH
2008 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 takes responsibility 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 of 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 (NCLB) 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 the Board on internal and external evaluations.
6. Provide oversight of charter school applications, review and renewal processes.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
CHIEF OF RES. ASSESS & ACCTAB										
1300	010	2170	113	DIRECTORS	1.00	1.00	****	125,000	122,413	-2,587
1300	010	2170	116	CENTRL SUPPORT ADMIN			44,187.80	****	****	****
1300	010	2170	146	OTHER TECHNICAL PERS	2.00	2.00	76,773.52	69,819	139,699	69,880
1300	010	2170	151	SECRETARIES	1.00	1.00	****	50,506	45,986	-4,520
1300	010	2170	200	EMPLOYEE BENEFITS			41,514.40	79,539	100,571	21,032
1300	010	2170	581	MILEAGE			622.82	****	****	****
FUNCTION TOTAL										
		2170		STUDENT ACCOUNTING SERVICES	4.00	4.00	163,098.54	324,864	408,669	83,805
1300	010	2813	125	WKSP-COM WK-CUR-INSV			9,562.88	93,582	25,000	-68,582
1300	010	2813	136	OTHER PROF EDUC STAFF			37,550.08	73,100	****	-73,100
1300	010	2813	146	OTHER TECHNICAL PERS	2.00	2.00	69,388.11	71,936	141,895	69,959
1300	010	2813	200	EMPLOYEE BENEFITS			1,462.27	85,593	54,479	-31,114
1300	010	2813	323	PROF-EDUCATIONAL SERV			9,161.00	****	****	****
1300	010	2813	340	TECHNICAL SERVICES			384,666.23	390,100	138,500	-251,600
1300	010	2813	348	TECHNOLOGY SERVICES			67,952.47	28,095	****	-28,095
1300	010	2813	432	RPR & MAINT - EQUIP			295.00	940	2,000	1,060
1300	010	2813	441	RENTAL - LAND & BLDGS			350.00	2,350	750	-1,600
1300	010	2813	530	COMMUNICATIONS			584.50	2,820	35,000	32,180
1300	010	2813	538	TELECOMMUNICATIONS			****	****	500	500
1300	010	2813	550	PRINTING & BINDING			1,657.00	2,820	40,000	37,180
1300	010	2813	581	MILEAGE			487.13	1,128	3,500	2,372
1300	010	2813	582	TRAVEL			****	2,350	15,000	12,650
1300	010	2813	610	GENERAL SUPPLIES			196,411.84	236,410	100,000	-136,410
1300	010	2813	635	MEALS & REFRESHMENTS			1,780.95	3,290	9,500	6,210
1300	010	2813	640	BOOKS & PERIODICALS			****	658	25,000	24,342
1300	010	2813	648	EDUCATIONAL SOFTWARE			****	****	4,500	4,500
1300	010	2813	758	TECH EQUIP - NEW			****	****	4,500	4,500
FUNCTION TOTAL										
		2813		EVALUATION SERVICES	2.00	2.00	781,309.46	995,172	600,124	-395,048
DEPARTMENT TOTAL					6.00	6.00	944,408.00	1,320,036	1,008,793	-311,243

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CHIEF OF STAFF & EXTERNAL AFFAIRS

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Staff & External Affairs

Program Administrator: Lisa Fischetti

Program Code: 1500-010

STATEMENT OF FUNCTION:

The Office of Chief of Staff & External Affairs serves as a key staff advisor to the Superintendent of Schools, staffs the Superintendent's Cabinet meetings and ensures that the key initiatives of the Superintendent are implemented. In addition, the Chief of Staff manages the functions of Fundraising, Legislative Affairs, Communications and Marketing, Business Opportunities Program and School Safety.

The process of monitoring the implementation of the District's strategic plan begins with the members of the Superintendent's Cabinet. Each goal in the strategic plan is assigned to a Cabinet member. The goals assigned to each Cabinet member are infused into their Central Office Improvement Plans. Quarterly and annual reviews of the Central Office Improvement Plans are conducted to determine the extent to which the targeted annual results are being attained. The Office of the Chief of Staff & External Affairs oversees the preparation of quarterly reports on the progress the District is making to achieve strategic plan goals. The Office also conducts regularly scheduled meetings of the Strategic Plan Steering Committee to discuss issues related to the strategic plan.

This Office is responsible for internal and external communications, community relations and training activities that build relationships between the School District and its many stakeholders and communities.

OBJECTIVES:

The objective of the Office of Chief of Staff & External Affairs is to continue to monitor the strategic plan and make sure that the District achieves its goals. Also, to provide sufficient and effective communication, both internally and externally, in order to build strong relationships within the district and its stakeholders. In addition, this office will make certain that the important initiatives of the Superintendent are put into practice.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
CHIEF OF STAFF & EXT AFFAIRS										
1500	010	2360	113	DIRECTORS	1.00	1.00	120,312.65	125,000	129,675	4,675
1500	010	2360	116	CENTRL SUPPORT ADMIN	1.00	1.00	****	****	90,342	90,342
1500	010	2360	142	OTHER ACCOUNTING PERS	1.00	1.00	****	52,901	54,880	1,979
1500	010	2360	200	EMPLOYEE BENEFITS			****	89,398	89,734	336
1500	010	2360	330	OTHER PROFESSIONAL SERV			****	90,000	90,000	****
1500	010	2360	581	MILEAGE			****	1,000	1,000	****
1500	010	2360	810	DUES & FEES			****	750	750	****
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES	3.00	3.00	120,312.65	359,049	456,381	97,332
1500	010	2370	113	DIRECTORS	1.00	1.00	****	****	88,006	88,006
1500	010	2370	116	CENTRL SUPPORT ADMIN			84,133.20	84,813	****	-84,813
1500	010	2370	152	TYPIST-STENOGRAPHERS	1.00	1.00	30,143.92	30,933	31,722	789
1500	010	2370	200	EMPLOYEE BENEFITS			29,437.58	36,889	39,082	2,193
1500	010	2370	323	PROF-EDUCATIONAL SERV			****	6,500	6,500	****
1500	010	2370	530	COMMUNICATIONS			3,000.00	4,000	4,000	****
1500	010	2370	550	PRINTING & BINDING			20.00	380	2,000	1,620
1500	010	2370	581	MILEAGE			623.45	1,000	1,000	****
1500	010	2370	582	TRAVEL			75.00	****	****	****
1500	010	2370	599	OTHER PURCHASED SERVICES			35,539.81	1,760	4,600	2,840
1500	010	2370	610	GENERAL SUPPLIES			4,388.79	1,650	2,000	350
1500	010	2370	635	MEALS & REFRESHMENTS			5,178.64	1,200	4,000	2,800
1500	010	2370	640	BOOKS & PERIODICALS			1,561.12	500	500	****
FUNCTION TOTAL										
		2370		COMMUNITY RELATIONS SERVICES	2.00	2.00	194,101.51	169,625	183,410	13,785
1500	010	2390	116	CENTRL SUPPORT ADMIN	1.00	1.00	83,720.16	84,287	87,440	3,153
1500	010	2390	141	ACCOUNTANTS-AUDITORS	1.00		43,582.72	40,375	****	-40,375
1500	010	2390	151	SECRETARIES		1.00	****	****	30,394	30,394
1500	010	2390	152	TYPIST-STENOGRAPHERS	1.00		30,932.60	31,722	****	-31,722
1500	010	2390	200	EMPLOYEE BENEFITS			36,222.77	51,316	38,464	-12,852
1500	010	2390	330	OTHER PROFESSIONAL SERV			****	11,284	11,284	****
1500	010	2390	340	TECHNICAL SERVICES			6,400.50	36,000	36,000	****
1500	010	2390	432	RPR & MAINT - EQUIP			119.55	300	300	****
1500	010	2390	438	RPR & MAINT - TECH			****	1,000	1,000	****
1500	010	2390	530	COMMUNICATIONS			1,060.00	1,000	1,000	****
1500	010	2390	538	TELECOMMUNICATIONS			71.77	****	****	****
1500	010	2390	540	ADVERTISING			683.00	****	****	****
1500	010	2390	550	PRINTING & BINDING			351.20	2,400	2,400	****
1500	010	2390	581	MILEAGE			1,178.33	1,000	1,000	****
1500	010	2390	582	TRAVEL			1,020.00	****	****	****
1500	010	2390	599	OTHER PURCHASED SERVICES			****	2,000	2,000	****
1500	010	2390	610	GENERAL SUPPLIES			2,659.26	2,000	2,000	****
1500	010	2390	618	ADM OP SYS TECH			****	1,500	1,000	-500
1500	010	2390	635	MEALS & REFRESHMENTS			1,177.50	1,500	2,000	500
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			1,010.00	1,600	1,600	****
FUNCTION TOTAL										
		2390		OTHER ADMINISTRATION SERVICES	3.00	2.00	210,189.36	274,784	223,382	-51,402
1500	010	2800	116	CENTRL SUPPORT ADMIN	2.00	2.00	168,008.88	169,208	175,611	6,403

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
CHIEF OF STAFF & EXT AFFAIRS										
1500	010	2800	151	SECRETARIES		1.00	****	****	33,552	33,552
1500	010	2800	200	EMPLOYEE BENEFITS			35,135.21	54,983	68,276	13,293
1500	010	2800	330	OTHER PROFESSIONAL SERV			45,064.00	42,360	42,360	****
1500	010	2800	432	RPR & MAINT - EQUIP			****	400	400	****
1500	010	2800	530	COMMUNICATIONS			42.53	500	500	****
1500	010	2800	538	TELECOMMUNICATIONS			95.84	****	****	****
1500	010	2800	550	PRINTING & BINDING			421.00	500	500	****
1500	010	2800	581	MILEAGE			****	500	500	****
1500	010	2800	582	TRAVEL			1,672.30	2,000	2,000	****
1500	010	2800	610	GENERAL SUPPLIES			338.29	1,000	1,000	****
1500	010	2800	618	ADM OP SYS TECH			3,995.00	****	30,000	30,000
1500	010	2800	635	MEALS & REFRESHMENTS			****	1,000	1,000	****
1500	010	2800	640	BOOKS & PERIODICALS			399.00	1,000	1,000	****
FUNCTION TOTAL										
		2800		SUPPORT SERVICES-CENTRAL	2.00	3.00	255,172.05	273,451	356,699	83,248
1500	010	2823	144	COMPUTER SERVICE PERS			****	45,000	****	-45,000
1500	010	2823	146	OTHER TECHNICAL PERS	4.00	3.00	152,088.63	204,317	161,783	-42,534
1500	010	2823	151	SECRETARIES	1.00	1.00	32,824.58	34,962	34,962	****
1500	010	2823	152	TYPIST-STENOGRAPHERS	1.00	1.00	30,860.60	31,650	32,307	657
1500	010	2823	155	OTHER OFFICE PERS	1.00	1.00	30,778.56	30,778	30,778	****
1500	010	2823	157	COMP-ADDITIONAL WORK			229.00	****	****	****
1500	010	2823	159	OTHER PERSONNEL COSTS			1,192.90	****	****	****
1500	010	2823	200	EMPLOYEE BENEFITS			60,823.45	81,670	84,816	3,146
1500	010	2823	330	OTHER PROFESSIONAL SERV			51,275.00	20,000	40,000	20,000
1500	010	2823	340	TECHNICAL SERVICES			19,207.50	112,694	18,000	-94,694
1500	010	2823	432	RPR & MAINT - EQUIP			259.10	2,000	2,000	****
1500	010	2823	438	RPR & MAINT - TECH			****	2,000	2,000	****
1500	010	2823	441	RENTAL - LAND & BLDGS			750.00	5,000	9,000	4,000
1500	010	2823	530	COMMUNICATIONS			32,385.09	20,000	50,000	30,000
1500	010	2823	540	ADVERTISING			****	30,000	30,000	****
1500	010	2823	550	PRINTING & BINDING			33,698.70	41,300	50,000	8,700
1500	010	2823	581	MILEAGE			634.58	2,000	3,000	1,000
1500	010	2823	582	TRAVEL			488.57	6,000	6,000	****
1500	010	2823	599	OTHER PURCHASED SERVICES			542.50	11,000	11,000	****
1500	010	2823	610	GENERAL SUPPLIES			8,784.93	12,000	12,000	****
1500	010	2823	618	ADM OP SYS TECH			****	1,000	3,200	2,200
1500	010	2823	635	MEALS & REFRESHMENTS			2,013.54	2,500	3,000	500
1500	010	2823	640	BOOKS & PERIODICALS			287.74	4,000	4,000	****
1500	010	2823	750	EQUIP-ORIGINAL & ADD			****	2,000	2,000	****
1500	010	2823	768	TECH EQUIP - REPLACE			****	12,000	****	-12,000
1500	010	2823	810	DUES & FEES			1,600.00	2,251	1,310	-941
FUNCTION TOTAL										
		2823		PUBLIC INFORMATION SERVICES	7.00	6.00	460,724.97	716,122	591,156	-124,966
DEPARTMENT TOTAL					17.00	16.00	1,240,500.54	1,793,031	1,811,028	17,997

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
CABLE OPERATIONS										
1501	010	2370	330	OTHER PROFESSIONAL SERV			69,999.84	100,000	100,000	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			69,999.84	100,000	100,000	****
				DEPARTMENT TOTAL			69,999.84	100,000	100,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
CENTRAL-SCHOOL COMMUNICATIONS										
1700	010	2823	330	OTHER PROFESSIONAL SERV			****	****	35,000	35,000
1700	010	2823	530	COMMUNICATIONS			****	****	81,000	81,000
1700	010	2823	550	PRINTING & BINDING			****	****	92,000	92,000
1700	010	2823	599	OTHER PURCHASED SERVICES			****	****	36,100	36,100
1700	010	2823	610	GENERAL SUPPLIES			****	****	69,000	69,000
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES			****	****	313,100	313,100
				DEPARTMENT TOTAL			****	****	313,100	313,100

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CHIEF OF HUMAN RESOURCES

**SCHOOL DISTRICT OF PITTSBURGH
2008 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. 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	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
HUMAN RESOURCES - CENTRAL										
2500	010	2832	113	DIRECTORS	2.00	2.00	139,454.24	209,420	230,441	21,021
2500	010	2832	119	OTHER PERSONNEL COSTS			28,495.83	****	****	****
2500	010	2832	125	WKSP-COM WK-CUR-INSV			5,122.52	****	13,000	13,000
2500	010	2832	146	OTHER TECHNICAL PERS	7.00	7.00	248,649.50	302,978	378,368	75,390
2500	010	2832	148	COMP-ADDITIONAL WORK			8,477.23	1,880	1,880	****
2500	010	2832	155	OTHER OFFICE PERS	2.00	2.00	60,768.80	72,186	76,198	4,012
2500	010	2832	157	COMP-ADDITIONAL WORK			957.60	****	****	****
2500	010	2832	197	COMP-ADDITIONAL WORK			4,200.00	3,102	3,100	-2
2500	010	2832	200	EMPLOYEE BENEFITS			127,551.72	191,576	229,474	37,898
2500	010	2832	330	OTHER PROFESSIONAL SERV			151,218.19	206,800	220,000	13,200
2500	010	2832	340	TECHNICAL SERVICES			33,019.19	18,800	20,000	1,200
2500	010	2832	432	RPR & MAINT - EQUIP			175.00	470	4,245	3,775
2500	010	2832	438	RPR & MAINT - TECH			****	****	8,063	8,063
2500	010	2832	530	COMMUNICATIONS			9,110.86	5,640	9,000	3,360
2500	010	2832	540	ADVERTISING			44,746.26	28,200	30,000	1,800
2500	010	2832	550	PRINTING & BINDING			4,499.75	5,875	6,250	375
2500	010	2832	581	MILEAGE			2,566.61	2,444	4,600	2,156
2500	010	2832	582	TRAVEL			6,297.38	9,400	25,000	15,600
2500	010	2832	599	OTHER PURCHASED SERVICES			127.88	1,335	1,420	85
2500	010	2832	610	GENERAL SUPPLIES			9,956.76	7,480	7,957	477
2500	010	2832	635	MEALS & REFRESHMENTS			949.32	4,559	4,580	21
2500	010	2832	640	BOOKS & PERIODICALS			973.94	282	300	18
2500	010	2832	750	EQUIP-ORIGINAL & ADD			****	658	700	42
2500	010	2832	758	TECH EQUIP - NEW			295.00	846	2,995	2,149
2500	010	2832	760	EQUIPMENT-REPLACEMENT			1,772.15	751	800	49
2500	010	2832	810	DUES & FEES			4,560.00	517	5,775	5,258
				FUNCTION TOTAL						
		2832		RECRUITMENT & PLACEMENT SRVCS	11.00	11.00	893,945.73	1,075,199	1,284,146	208,947
				DEPARTMENT TOTAL	11.00	11.00	893,945.73	1,075,199	1,284,146	208,947

**SCHOOL DISTRICT OF PITTSBURGH
2008 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) 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. This office processes requests for employment annually.

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 2007 included the following:

1. In conjunction with the annual open enrollment for health insurance process, moved 750 employees and retirees from the Select Blue Point-of-Service (POS) plan, which was eliminated, into another health plan option for 2007.
2. Replaced the former vision plan company, Optichoice, with Davis Vision plan for employees and retirees enrolled in the Keystone Health plan.

OBJECTIVES:

During 2008, the Benefits Administration & Customer Service section objectives are as follows:

1. Implement version 8.9 of the PeopleSoft system for Human Resources and Base Benefits.
2. 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	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
HR - BENEFITS ADMIN & CUST SRV										
2600	010	2832	113	DIRECTORS	1.00	1.00	80,091.12	75,813	83,668	7,855
2600	010	2832	142	OTHER ACCOUNTING PERS			26,438.18	****	****	****
2600	010	2832	146	OTHER TECHNICAL PERS	4.00	3.00	175,051.44	232,075	165,663	-66,412
2600	010	2832	148	COMP-ADDITIONAL WORK			3,478.24	4,700	4,700	****
2600	010	2832	149	OTHER PERSONNEL COSTS			11,483.00	****	****	****
2600	010	2832	155	OTHER OFFICE PERS	3.00	3.00	132,040.62	110,133	119,202	9,069
2600	010	2832	200	EMPLOYEE BENEFITS			142,740.81	137,360	121,833	-15,527
2600	010	2832	290	OTHER EMPLOYEE BENEFITS			****	****	12,500	12,500
2600	010	2832	330	OTHER PROFESSIONAL SERV			53,820.60	48,401	51,490	3,089
2600	010	2832	340	TECHNICAL SERVICES			****	7,050	7,050	****
2600	010	2832	432	RPR & MAINT - EQUIP			481.84	940	940	****
2600	010	2832	438	RPR & MAINT - TECH			8,168.99	8,063	****	-8,063
2600	010	2832	530	COMMUNICATIONS			11,257.00	10,582	10,582	****
2600	010	2832	581	MILEAGE			59.90	235	235	****
2600	010	2832	610	GENERAL SUPPLIES			1,319.59	1,298	1,298	****
2600	010	2832	640	BOOKS & PERIODICALS			****	188	188	****
2600	010	2832	810	DUES & FEES			415.00	390	415	25
FUNCTION TOTAL										
		2832		RECRUITMENT & PLACEMENT SRVCS	8.00	7.00	646,846.33	637,228	579,764	-57,464
DEPARTMENT TOTAL					8.00	7.00	646,846.33	637,228	579,764	-57,464

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
HR - RETIREMENT INCENTIVES										
2601	010	1100	119	OTHER PERSONNEL COSTS			130,350.00	****	****	****
2601	010	1100	330	OTHER PROFESSIONAL SERV			23,000.00	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			153,350.00	****	****	****
2601	010	2380	119	OTHER PERSONNEL COSTS			****	521,382	521,382	****
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES			****	521,382	521,382	****
				DEPARTMENT TOTAL			153,350.00	521,382	521,382	****

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**SCHOOL DISTRICT OF PITTSBURGH
2008 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, researching internally and externally 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, in which facilitates District objectives that require union involvement. District initiatives affecting employees are managed through work-planning and collaborative processes when appropriate. Collective bargaining and meet and discuss forums are convened if necessary to achieve District objectives. This 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 the Pittsburgh Federation of Teachers (PFT) for the Teachers, Paraprofessionals and Technical-Clerical agreements which will be the successors to the current ones, expiring June 30, 2007.
2. To coordinate and effectively manage the negotiations process with the American Federation of State, County and Municipal Employees for the agreements for Local 2924 secretarial-clerical employees and Local 297 custodial, food service and maintenance employees which will be the successors to the current ones, that expired December 31, 2006.
3. To coordinate and effectively manage the negotiations process with the Pittsburgh Building and Construction Trades Council and The American Federation of Labor and Congress of Industrial Organizations (AFL-CIO) for the building trades agreement which will be the successor to the current one that expired January 15, 2007.
4. To implement a Pay for Performance System for school administrators following development of an evaluation tool and a student achievement bonus metric. This work will be performed in conjunction with the Office of Professional Development and District Partners.
5. To direct the employee wellness initiative through a collaborative effort with health care providers, consultants and representatives of all employee groups.
6. To refine and implement employee accountability systems aligned with District goals and strategies.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
HR - EMPLOYEE REL & ORG DEV										
2700	010	2340	113	DIRECTORS	1.00	1.00	102,167.23	91,920	112,593	20,673
2700	010	2340	119	OTHER PERSONNEL COSTS			4,500.00	3,760	4,000	240
2700	010	2340	122	TEACHER-SPEC ASSGNMT			116.56	****	****	****
2700	010	2340	129	OTHER PERSONNEL COSTS			16,631.58	4,700	5,000	300
2700	010	2340	146	OTHER TECHNICAL PERS	3.00	3.00	180,998.16	172,924	189,690	16,766
2700	010	2340	149	OTHER PERSONNEL COSTS			1,000.00	****	****	****
2700	010	2340	155	OTHER OFFICE PERS	1.00	1.00	37,888.08	35,615	****	-35,615
2700	010	2340	159	OTHER PERSONNEL COSTS			6,383.37	1,410	1,500	90
2700	010	2340	189	OTHER PERSONNEL COSTS			2,000.00	1,410	1,500	90
2700	010	2340	199	OTHER PERSONNEL COSTS			1,000.00	1,880	2,000	120
2700	010	2340	200	EMPLOYEE BENEFITS			630,670.12	124,468	103,243	-21,225
2700	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	24,000	24,000
2700	010	2340	330	OTHER PROFESSIONAL SERV			133,482.02	161,618	158,018	-3,600
2700	010	2340	340	TECHNICAL SERVICES			1,619.77	2,730	2,730	****
2700	010	2340	432	RPR & MAINT - EQUIP			1,797.41	1,833	1,833	****
2700	010	2340	530	COMMUNICATIONS			999.40	940	940	****
2700	010	2340	540	ADVERTISING			307.80	****	****	****
2700	010	2340	550	PRINTING & BINDING			11,194.70	12,126	24,252	12,126
2700	010	2340	581	MILEAGE			200.06	470	470	****
2700	010	2340	599	OTHER PURCHASED SERVICES			4,877.37	9,400	13,000	3,600
2700	010	2340	610	GENERAL SUPPLIES			4,215.29	5,640	5,640	****
2700	010	2340	640	BOOKS & PERIODICALS			1,536.50	1,776	1,776	****
2700	010	2340	750	EQUIP-ORIGINAL & ADD			2,425.41	2,820	2,820	****
2700	010	2340	760	EQUIPMENT-REPLACEMENT			1,348.00	470	470	****
2700	010	2340	810	DUES & FEES			615.00	845	845	****
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS	5.00	5.00	1,147,973.83	638,755	656,320	17,565
				DEPARTMENT TOTAL	5.00	5.00	1,147,973.83	638,755	656,320	17,565

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
POST RETIREMENT BENEFITS										
2701	010	1100	200	EMPLOYEE BENEFITS			7,394,549.94	5,568,000	5,568,000	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			7,394,549.94	5,568,000	5,568,000	****
2701	010	2340	200	EMPLOYEE BENEFITS			671,523.33	832,000	832,000	****
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			671,523.33	832,000	832,000	****
				DEPARTMENT TOTAL			8,066,073.27	6,400,000	6,400,000	****

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CHIEF FINANCIAL OFFICER

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**SCHOOL DISTRICT OF PITTSBURGH
2008 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, 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 2007 included the following:

1. Assisted in the development of the contract to manage and operate the Duquesne City School District.
2. Provided Budget Preparation Package via e-mail for the General Fund and all Site-Based budgets maintaining a paperless environment.
3. Provided timely and accurate financial projections for the development of the 2008 General Fund Budget.
4. The results of the 2006 Single Audit indicate the goals of this office are being met.

**SCHOOL DISTRICT OF PITTSBURGH
2008 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	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
CFO - BUDGET DEV & MGMT SERV										
3000	010	2511	141	ACCOUNTANTS-AUDITORS	0.50	0.50	34,395.52	33,856	35,585	1,729
3000	010	2511	151	SECRETARIES	1.00	1.00	39,797.04	39,797	39,797	****
3000	010	2511	200	EMPLOYEE BENEFITS			22,409.87	23,933	24,607	674
3000	010	2511	530	COMMUNICATIONS			906.51	100	200	100
3000	010	2511	581	MILEAGE			35.78	100	100	****
3000	010	2511	810	DUES & FEES			335.00	500	500	****
FUNCTION TOTAL										
		2511		SUPERVISION OF FISCAL SERVICES	1.50	1.50	97,879.72	98,286	100,789	2,503
3000	010	2512	113	DIRECTORS	1.00	1.00	129,300.18	129,800	117,210	-12,590
3000	010	2512	116	CENTRL SUPPORT ADMIN	1.00	1.00	86,349.94	87,577	91,363	3,786
3000	010	2512	141	ACCOUNTANTS-AUDITORS	0.50	0.50	33,471.52	33,856	35,585	1,729
3000	010	2512	142	OTHER ACCOUNTING PERS	2.00	2.00	132,622.24	136,349	140,296	3,947
3000	010	2512	200	EMPLOYEE BENEFITS			90,759.13	188,455	125,496	-62,959
3000	010	2512	340	TECHNICAL SERVICES			****	500	200	-300
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			1,196.25	3,000	2,000	-1,000
3000	010	2512	581	MILEAGE			93.69	200	300	100
3000	010	2512	599	OTHER PURCHASED SERVICES			624.30	****	****	****
3000	010	2512	610	GENERAL SUPPLIES			835.18	****	****	****
3000	010	2512	760	EQUIPMENT-REPLACEMENT			****	500	200	-300
3000	010	2512	768	TECH EQUIP - REPLACE			****	500	****	-500
FUNCTION TOTAL										
		2512		BUDGETING SERVICES	4.50	4.50	477,252.43	584,237	516,150	-68,087
3000	010	2515	141	ACCOUNTANTS-AUDITORS	2.00	4.00	89,904.00	91,790	232,684	140,894
3000	010	2515	142	OTHER ACCOUNTING PERS	4.00		156,108.27	188,902	****	-188,902
3000	010	2515	146	OTHER TECHNICAL PERS		1.00	****	****	67,269	67,269
3000	010	2515	149	OTHER PERSONNEL COSTS			3,636.66	****	****	****
3000	010	2515	200	EMPLOYEE BENEFITS			87,136.25	91,126	97,913	6,787
3000	010	2515	432	RPR & MAINT - EQUIP			****	1,000	500	-500
3000	010	2515	610	GENERAL SUPPLIES			5,655.02	5,200	5,500	300
3000	010	2515	640	BOOKS & PERIODICALS			222.00	1,000	500	-500
FUNCTION TOTAL										
		2515		FINANCIAL ACCOUNTING SERVICES	6.00	5.00	342,662.20	379,018	404,366	25,348
DEPARTMENT TOTAL					12.00	11.00	917,794.35	1,061,541	1,021,305	-40,236

**SCHOOL DISTRICT OF PITTSBURGH
2008 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, 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 of the Administrative Operations and Expenditures of the Pittsburgh School District 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 two-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 Accomplishments include:

1. The Joint Labor-Management Workplace Safety Committee received the highly competitive Governor's Award for Safety Excellence. Criteria used to determine finalists include workplace injuries/illnesses vs. industry standards; and innovation and strategic development of safety policy and approaches.
2. The Workers' Compensation section received the Pennsylvania Self-Insurers' Association (PSIA) Award of Excellence. This award is given annually to a self-insured entity in the Commonwealth who demonstrates excellence in the handling of their workers' compensation program.
3. 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, 2005. 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.
4. The purchasing section received the National Institute of Governmental Purchasing (NIGP) Outstanding Agency Accreditation Achievement Award, recognizing excellence in public procurement.
5. 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, 2005.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
CFO - FINANCE										
3300	010	2330	330	OTHER PROFESSIONAL SERV			40,066.33	65,000	280,000	215,000
3300	010	2330	530	COMMUNICATIONS			****	20,000	20,000	****
3300	010	2330	599	OTHER PURCHASED SERVICES			****	10,000	****	-10,000
FUNCTION TOTAL										
		2330		TAX ASSMT & COLLECTION SRVCS			40,066.33	95,000	300,000	205,000
3300	010	2511	113	DIRECTORS	2.00	2.00	93,122.68	236,107	234,632	-1,475
3300	010	2511	151	SECRETARIES	1.00	1.00	34,961.52	85,468	51,699	-33,769
3300	010	2511	157	COMP-ADDITIONAL WORK			536.06	3,050	3,050	****
3300	010	2511	200	EMPLOYEE BENEFITS			35,996.27	43,984	94,462	50,478
3300	010	2511	330	OTHER PROFESSIONAL SERV			151,241.16	511,520	304,120	-207,400
3300	010	2511	432	RPR & MAINT - EQUIP			****	120	120	****
3300	010	2511	540	ADVERTISING			1,358.21	1,000	1,400	400
3300	010	2511	581	MILEAGE			1,309.34	2,345	2,070	-275
3300	010	2511	582	TRAVEL			1,279.89	30,000	30,000	****
3300	010	2511	599	OTHER PURCHASED SERVICES			1,288.00	1,026	3,300	2,274
3300	010	2511	610	GENERAL SUPPLIES			963.41	3,000	3,000	****
3300	010	2511	618	ADM OP SYS TECH			44,675.00	25,000	25,000	****
3300	010	2511	640	BOOKS & PERIODICALS			400.00	****	****	****
3300	010	2511	810	DUES & FEES			400.00	599	600	1
FUNCTION TOTAL										
		2511		SUPERVISION OF FISCAL SERVICES	3.00	3.00	367,531.54	943,219	753,453	-189,766
DEPARTMENT TOTAL					3.00	3.00	407,597.87	1,038,219	1,053,453	15,234

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: CFO – Accounting and Accounts Payable

Program Administrator: Christopher Berdnik

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, 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. Procurement card and 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 fiscal 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.

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	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
CFO - ACCTNG & ACCTS PAY										
3301	010	2513	141	ACCOUNTANTS-AUDITORS	3.00	3.00	129,278.82	106,856	132,063	25,207
3301	010	2513	142	OTHER ACCOUNTING PERS	1.00	1.00	50,745.86	66,635	69,127	2,492
3301	010	2513	148	COMP-ADDITIONAL WORK			600.00	6,426	6,426	****
3301	010	2513	149	OTHER PERSONNEL COSTS			1,438.40	****	****	****
3301	010	2513	152	TYPIST-STENOGRAPHERS	1.00	1.00	29,306.00	30,801	31,722	921
3301	010	2513	154	CLERKS	5.00	3.00	140,639.09	142,203	107,380	-34,823
3301	010	2513	157	COMP-ADDITIONAL WORK			1,324.14	3,826	3,826	****
3301	010	2513	159	OTHER PERSONNEL COSTS			4,511.97	****	****	****
3301	010	2513	200	EMPLOYEE BENEFITS			109,357.47	106,701	114,427	7,726
3301	010	2513	432	RPR & MAINT - EQUIP			239.10	150	150	****
3301	010	2513	530	COMMUNICATIONS			838.61	1,600	1,300	-300
3301	010	2513	540	ADVERTISING			1,358.75	250	1,400	1,150
3301	010	2513	550	PRINTING & BINDING			3,617.12	4,300	4,300	****
3301	010	2513	610	GENERAL SUPPLIES			6,907.31	8,783	8,517	-266
3301	010	2513	640	BOOKS & PERIODICALS			1,398.70	1,700	1,500	-200
				FUNCTION TOTAL						
		2513		RECEIVING & DISBURSING FUNDS	10.00	8.00	481,561.34	480,231	482,138	1,907
3301	010	2515	116	CENTRL SUPPORT ADMIN	1.00	1.00	77,503.92	79,272	82,237	2,965
3301	010	2515	141	ACCOUNTANTS-AUDITORS	5.00	4.00	202,776.53	266,124	224,278	-41,846
3301	010	2515	148	COMP-ADDITIONAL WORK			****	2,526	2,526	****
3301	010	2515	149	OTHER PERSONNEL COSTS			4,888.01	****	****	****
3301	010	2515	200	EMPLOYEE BENEFITS			96,880.53	116,484	100,879	-15,605
3301	010	2515	810	DUES & FEES			****	384	****	-384
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES	6.00	5.00	382,048.99	464,790	409,920	-54,870
3301	010	2517	141	ACCOUNTANTS-AUDITORS	2.00	2.00	91,034.11	94,410	96,480	2,070
3301	010	2517	148	COMP-ADDITIONAL WORK			1,798.58	2,526	2,526	****
3301	010	2517	200	EMPLOYEE BENEFITS			32,077.20	31,498	32,318	820
3301	010	2517	550	PRINTING & BINDING			****	2,500	2,500	****
				FUNCTION TOTAL						
		2517		PROPERTY ACCOUNTING SERVICES	2.00	2.00	124,909.89	130,934	133,824	2,890
3301	010	2620	141	ACCOUNTANTS-AUDITORS			7,684.73	****	****	****
3301	010	2620	200	EMPLOYEE BENEFITS			1,875.06	****	****	****
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			9,559.79	****	****	****
				DEPARTMENT TOTAL	18.00	15.00	998,080.01	1,075,955	1,025,882	-50,073

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: CFO - Payroll

Program Administrator: Lynne M. Casselberry

Program Code: 3303-010

STATEMENT OF FUNCTION:

The Payroll Office is responsible for the accurate calculation of payment of salaries, wages and supplemental payments in compliance with a set schedule. These payments are made on a bi-weekly and semi-monthly basis to all employees of the School District of Pittsburgh. For the year ended December 31, 2006, the Payroll Office issued 6,989 statements to employees.

In addition, the Payroll Office is responsible for the control and update, and the timely deduction and payment of employee paid and employer paid taxes to the Federal government, the Commonwealth of Pennsylvania, and the City of Pittsburgh. The Payroll Office 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, United Way contributions, garnishments and parking fees.

2007 ACCOMPLISHMENTS:

1. Continued to partner with PPS Start on Success program to mentor a student worker in the Payroll Office.
2. Maintained an average of 19 hours to resolve Call Center inquiries.
3. Worked with The OMNI Financial Group to expedite 403(b) payments to vendors twice monthly.

OBJECTIVES:

1. **Maximum academic achievement of all students**—Work with the Office of Human Resources and Office of Technology to implement job functionality in PeopleSoft for summer school employment and payments.
2. **Efficient and effective support operations for all students, parents, teachers and administrators**—Provide accurate and timely payments to School District of Pittsburgh employees. Provide additional training to new administrators and timekeepers to increase efficiency. Develop a ready reference web mechanism for employees detailing Finance practices and procedures.
3. **Improved public confidence and strong parent/community engagement**—Continued compliance with Federal/State/Local regulatory agencies.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
CFO - PAYROLL										
3303	010	2514	116	CENTRL SUPPORT ADMIN	1.00	1.00	79,586.72	79,752	83,548	3,796
3303	010	2514	141	ACCOUNTANTS-AUDITORS	2.00	2.00	70,944.48	71,734	72,523	789
3303	010	2514	142	OTHER ACCOUNTING PERS	1.00	1.00	53,204.88	54,273	56,723	2,450
3303	010	2514	148	COMP-ADDITIONAL WORK			4,039.31	8,000	8,000	****
3303	010	2514	154	CLERKS	2.00	2.00	67,403.40	68,061	68,782	721
3303	010	2514	157	COMP-ADDITIONAL WORK			599.23	2,000	2,000	****
3303	010	2514	200	EMPLOYEE BENEFITS			112,971.76	92,225	95,178	2,953
3303	010	2514	432	RPR & MAINT - EQUIP			3,321.75	****	320	320
3303	010	2514	530	COMMUNICATIONS			26,947.16	30,988	30,988	****
3303	010	2514	550	PRINTING & BINDING			18,568.83	20,711	20,391	-320
3303	010	2514	610	GENERAL SUPPLIES			2,299.69	4,080	4,080	****
3303	010	2514	640	BOOKS & PERIODICALS			1,316.50	2,800	2,800	****
3303	010	2514	760	EQUIPMENT-REPLACEMENT			9,753.96	****	****	****
3303	010	2514	810	DUES & FEES			330.00	420	420	****
				FUNCTION TOTAL						
		2514		PAYROLL SERVICES	6.00	6.00	451,287.67	435,044	445,753	10,709
				DEPARTMENT TOTAL	6.00	6.00	451,287.67	435,044	445,753	10,709

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: CFO - Purchasing

Program Administrator: Christopher M. 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.

2007 ACCOMPLISHMENTS:

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 2,600 governmental agencies throughout the United States and Canada, the School District of Pittsburgh was only the 92nd recipient of the distinction.

OBJECTIVES:

- 1. Efficient and effective support operations for all students, parents, teachers and administrators**—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. Improved public confidence and strong parent/community engagement**—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	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
CFO - PURCHASING										
3306	010	2520	113	DIRECTORS	1.00		****	80,878	****	-80,878
3306	010	2520	116	CENTRL SUPPORT ADMIN		1.00	****	****	80,195	80,195
3306	010	2520	119	OTHER PERSONNEL COSTS			84,543.25	****	****	****
3306	010	2520	142	OTHER ACCOUNTING PERS			14,377.02	****	****	****
3306	010	2520	143	PURCHASING PERSONNEL	5.00	5.00	234,726.00	228,346	264,102	35,756
3306	010	2520	148	COMP-ADDITIONAL WORK			300.00	10,000	10,000	****
3306	010	2520	149	OTHER PERSONNEL COSTS			38,430.72	****	****	****
3306	010	2520	151	SECRETARIES	1.00	1.00	35,918.88	35,919	35,919	****
3306	010	2520	152	TYPIST-STENOGRAPHERS	0.50	0.50	18,829.39	13,821	16,946	3,125
3306	010	2520	157	COMP-ADDITIONAL WORK			186.97	5,000	5,000	****
3306	010	2520	159	OTHER PERSONNEL COSTS			3,541.12	****	****	****
3306	010	2520	200	EMPLOYEE BENEFITS			95,456.50	127,188	134,541	7,353
3306	010	2520	340	TECHNICAL SERVICES			2,487.32	3,000	3,000	****
3306	010	2520	432	RPR & MAINT - EQUIP			3,784.98	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			****	10,000	8,000	-2,000
3306	010	2520	538	TELECOMMUNICATIONS			232.32	****	****	****
3306	010	2520	540	ADVERTISING			28,925.37	47,228	50,000	2,772
3306	010	2520	550	PRINTING & BINDING			3,957.60	8,500	5,000	-3,500
3306	010	2520	581	MILEAGE			210.34	1,000	1,000	****
3306	010	2520	582	TRAVEL			****	****	2,688	2,688
3306	010	2520	599	OTHER PURCHASED SERVICES			****	1,000	900	-100
3306	010	2520	610	GENERAL SUPPLIES			53,348.62	10,000	10,000	****
3306	010	2520	640	BOOKS & PERIODICALS			98.00	500	500	****
3306	010	2520	760	EQUIPMENT-REPLACEMENT			4,315.98	1,732	1,732	****
3306	010	2520	810	DUES & FEES			570.00	500	640	140
FUNCTION TOTAL										
		2520		PURCHASING SERVICES	7.50	7.50	624,240.38	591,152	636,703	45,551
DEPARTMENT TOTAL					7.50	7.50	624,240.38	591,152	636,703	45,551

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

**SCHOOL DISTRICT OF PITTSBURGH
2008 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 Office of the Deputy Superintendent has the overall responsibility and oversight for the management and operation of Elementary, Middle, Secondary, and Special Schools.

The Office of the Deputy Superintendent provides leadership in the areas of Curriculum and Instruction, Professional Development, and Assessment and Accountability for Pre-Kindergarten through 12th grade education. This includes programs for Children with Exceptionalities, Student Services, Extended Day and Extended Year programs, Alternative Education, and Academic and Career Development.

OBJECTIVES:

This office plans to continue to support the Superintendent's plan for Excellence for All by continuing to implement new curriculum at multiple grade levels and expand professional development for principals, coaches, and teachers.

Also, this office plans:

1. To increase student achievement and eliminate the racial/socioeconomic status (SES) achievement gap.
2. To facilitate leadership training for principals, assistant principals and administrative practitioners.
3. To implement the district's strategic and improvement plans.
4. To improve student performance on district, state and national assessments.
5. To provide a safe and orderly environment for all students and employees.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
DEPUTY SUPT-INST, ASSES, ACCT										
4000	010	1100	323	PROF-EDUCATIONAL SERV			****	1,050,000	173,110	-876,890
4000	010	1100	329	PROF-EDUC SRVC - OTHER			****	****	314,445	314,445
4000	010	1100	519	OTHER STUDENT TRANSP			****	14,100	14,100	****
4000	010	1100	582	TRAVEL			3,779.81	****	****	****
4000	010	1100	599	OTHER PURCHASED SERVICES			200.00	9,400	9,400	****
4000	010	1100	610	GENERAL SUPPLIES			1,751.01	****	****	****
4000	010	1100	635	MEALS & REFRESHMENTS			1,097.21	9,400	9,400	****
4000	010	1100	640	BOOKS & PERIODICALS			2,473,330.80	2,731,530	2,764,100	32,570
4000	010	1100	648	EDUCATIONAL SOFTWARE			2,660.00	****	****	****
4000	010	1100	810	DUES & FEES			****	3,760	3,760	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			2,482,818.83	3,818,190	3,288,315	-529,875
4000	010	2271	125	WKSP-COM WK-CUR-INSV			****	****	239,761	239,761
4000	010	2271	200	EMPLOYEE BENEFITS			****	****	20,595	20,595
FUNCTION TOTAL										
		2271		INSTR STAFF DEVEL - CERTIFIED			****	****	260,356	260,356
4000	010	2360	111	SUPERINTENDENTS	1.00	1.00	136,645.23	160,000	160,000	****
4000	010	2360	113	DIRECTORS			37,957.04	****	****	****
4000	010	2360	114	PRINCIPALS			155,344.21	194,543	****	-194,543
4000	010	2360	116	CENTRL SUPPORT ADMIN	3.00	2.50	26,959.20	271,558	230,891	-40,667
4000	010	2360	119	OTHER PERSONNEL COSTS			12,027.98	****	****	****
4000	010	2360	122	TEACHER-SPEC ASSGNMT			54,400.53	****	****	****
4000	010	2360	129	OTHER PERSONNEL COSTS			5,011.99	****	****	****
4000	010	2360	146	OTHER TECHNICAL PERS	2.00	2.00	43,124.52	88,203	92,986	4,783
4000	010	2360	148	COMP-ADDITIONAL WORK			361.03	****	****	****
4000	010	2360	151	SECRETARIES	1.00	1.00	7,585.80	59,033	35,682	-23,351
4000	010	2360	152	TYPIST-STENOGRAPHERS	1.00		15,214.54	27,643	****	-27,643
4000	010	2360	200	EMPLOYEE BENEFITS			164,051.45	258,006	169,598	-88,408
4000	010	2360	323	PROF-EDUCATIONAL SERV			146,000.00	79,900	79,900	****
4000	010	2360	340	TECHNICAL SERVICES			24,122.76	****	****	****
4000	010	2360	432	RPR & MAINT - EQUIP			1,966.26	1,880	1,880	****
4000	010	2360	441	RENTAL - LAND & BLDGS			400.00	8,460	8,460	****
4000	010	2360	530	COMMUNICATIONS			146.07	470	470	****
4000	010	2360	538	TELECOMMUNICATIONS			58.64	****	****	****
4000	010	2360	550	PRINTING & BINDING			10,914.52	5,640	5,640	****
4000	010	2360	581	MILEAGE			571.21	1,880	1,880	****
4000	010	2360	582	TRAVEL			14,361.42	4,700	4,700	****
4000	010	2360	599	OTHER PURCHASED SERVICES			4,159.15	21,150	21,150	****
4000	010	2360	610	GENERAL SUPPLIES			14,343.98	7,520	7,520	****
4000	010	2360	635	MEALS & REFRESHMENTS			274.80	1,880	1,880	****
4000	010	2360	640	BOOKS & PERIODICALS			1,916.99	4,700	4,700	****
4000	010	2360	758	TECH EQUIP - NEW			1,747.50	****	****	****
4000	010	2360	760	EQUIPMENT-REPLACEMENT			1,795.10	2,820	2,820	****
4000	010	2360	810	DUES & FEES			12,202.10	15,980	15,980	****
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES	8.00	6.50	893,664.02	1,215,966	846,137	-369,829
4000	010	3210	519	OTHER STUDENT TRANSP			1,400.00	****	****	****
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			1,400.00	****	****	****
DEPARTMENT TOTAL					8.00	6.50	3,377,882.85	5,034,156	4,394,808	-639,348

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: School Management

Program Administrator: Howard Bullard, Patricia Fisher, Jeannine French, Christiana Otuwa, Barbara Rudiak **Program Code:** 4017-010

STATEMENT OF FUNCTION:

The Office of School Management is responsible for supervising the operation of 18 K-5 schools, 8 Accelerated Learning Academies (ALA's), 14 K-8 schools, 9 middle schools and 10 secondary schools 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 Plans for Excellence (SPE's);
2. Coordinate and provide professional development activities for school administrators to support their implementation of the SPE's;
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 FOR 2008:

1. Support the Excellence for All Reform Agenda through the monitoring of each school's School Plan for Excellence;
2. Visit each school at least once a month;
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 Professional Development, Curriculum & Instruction, Support Services 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 Support 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	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
SCHOOL MANAGEMENT										
4017	010	1100	323	PROF-EDUCATIONAL SERV			52,446.95	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			52,446.95	****	****	****
4017	010	2190	149	OTHER PERSONNEL COSTS			1,861.60	****	****	****
4017	010	2190	200	EMPLOYEE BENEFITS			170.33	****	****	****
				FUNCTION TOTAL						
		2190		OTHER PUPIL PERSONNEL SERVICES			2,031.93	****	****	****
4017	010	2360	113	DIRECTORS	5.00	5.00	186,108.86	328,453	579,921	251,468
4017	010	2360	119	OTHER PERSONNEL COSTS			13,144.50	****	****	****
4017	010	2360	151	SECRETARIES	2.00	2.00	46,881.47	73,445	75,156	1,711
4017	010	2360	152	TYPIST-STENOGRAPHERS	1.00	1.00	27,988.80	29,385	29,446	61
4017	010	2360	154	CLERKS	4.00	4.00	118,386.40	111,843	100,720	-11,123
4017	010	2360	157	COMP-ADDITIONAL WORK			355.12	****	****	****
4017	010	2360	200	EMPLOYEE BENEFITS			93,148.79	77,780	121,775	43,995
4017	010	2360	340	TECHNICAL SERVICES			638.10	1,500	1,000	-500
4017	010	2360	432	RPR & MAINT - EQUIP			4,388.00	3,300	3,300	****
4017	010	2360	441	RENTAL - LAND & BLDGS			121,541.40	75,400	75,400	****
4017	010	2360	530	COMMUNICATIONS			10.38	500	500	****
4017	010	2360	538	TELECOMMUNICATIONS			****	2,000	2,000	****
4017	010	2360	550	PRINTING & BINDING			82.50	2,000	****	-2,000
4017	010	2360	581	MILEAGE			1,164.47	3,000	3,000	****
4017	010	2360	599	OTHER PURCHASED SERVICES			73,370.43	140,960	140,960	****
4017	010	2360	610	GENERAL SUPPLIES			9,366.58	9,500	13,000	3,500
4017	010	2360	634	STUDENT SNACKS			****	1,000	****	-1,000
4017	010	2360	635	MEALS & REFRESHMENTS			****	1,000	500	-500
4017	010	2360	640	BOOKS & PERIODICALS			****	****	500	500
4017	010	2360	750	EQUIP-ORIGINAL & ADD			3,228.00	****	****	****
4017	010	2360	810	DUES & FEES			144.00	8,550	9,050	500
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	12.00	12.00	699,947.80	869,616	1,156,228	286,612
				DEPARTMENT TOTAL	12.00	12.00	754,426.68	869,616	1,156,228	286,612

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
CONCILIATION AGREEMENT										
4020	010	2370	330	OTHER PROFESSIONAL SERV			****	****	1,000	1,000
4020	010	2370	530	COMMUNICATIONS			****	****	600	600
4020	010	2370	538	TELECOMMUNICATIONS			****	****	250	250
4020	010	2370	550	PRINTING & BINDING			****	****	500	500
4020	010	2370	581	MILEAGE			****	****	500	500
4020	010	2370	582	TRAVEL			****	****	4,500	4,500
4020	010	2370	610	GENERAL SUPPLIES			****	****	2,000	2,000
4020	010	2370	635	MEALS & REFRESHMENTS			****	****	1,000	1,000
4020	010	2370	640	BOOKS & PERIODICALS			****	****	500	500
				FUNCTION TOTAL						
	2370			COMMUNITY RELATIONS SERVICES			****	****	10,850	10,850
				DEPARTMENT TOTAL			****	****	10,850	10,850

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
HIGH SCHOOL REFORM										
4021	010	2360	530	COMMUNICATIONS			****	****	1,000	1,000
4021	010	2360	538	TELECOMMUNICATIONS			****	****	2,000	2,000
4021	010	2360	550	PRINTING & BINDING			****	****	5,640	5,640
4021	010	2360	581	MILEAGE			****	****	4,880	4,880
4021	010	2360	582	TRAVEL			****	****	4,700	4,700
4021	010	2360	610	GENERAL SUPPLIES			****	****	7,520	7,520
4021	010	2360	640	BOOKS & PERIODICALS			****	****	5,200	5,200
FUNCTION TOTAL										
	2360	OFFICE OF SUPR SERVICES					****	****	30,940	30,940
DEPARTMENT TOTAL										
							****	****	30,940	30,940

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
ELEMENTARY SCHOOLS										
4100	010	1100	119	OTHER PERSONNEL COSTS			****	38,484	40,000	1,516
4100	010	1100	121	CLASSROOM TEACHERS	851.40	851.40	56,508,159.81	56,951,456	56,596,183	-355,273
4100	010	1100	123	SUBSTITUTE TEACHERS			1,609,135.55	1,443,150	1,650,000	206,850
4100	010	1100	124	COMP-ADDITIONAL WORK			320,630.71	85,009	38,310	-46,699
4100	010	1100	125	WKSP-COM WK-CUR-INSV			47,605.49	16,460	844	-15,616
4100	010	1100	129	OTHER PERSONNEL COSTS			380,583.62	733,029	750,000	16,971
4100	010	1100	138	EXTRA CURR ACTIV PAY	0.50	0.50	87,106.85	129,330	32,755	-96,575
4100	010	1100	139	OTHER PERSONNEL COSTS			****	24,053	25,000	947
4100	010	1100	146	OTHER TECHNICAL PERS			15,675.37	****	****	****
4100	010	1100	191	INSTR PARAPROFESSIONAL	84.20	84.20	2,008,787.27	2,315,086	2,202,672	-112,414
4100	010	1100	197	COMP-ADDITIONAL WORK			26,662.92	8,883	4,745	-4,138
4100	010	1100	198	SUBSTITUTE PARAPROF			58,466.40	823	844	21
4100	010	1100	199	OTHER PERSONNEL COSTS			5,067.50	19,242	6,000	-13,242
4100	010	1100	200	EMPLOYEE BENEFITS			17,661,788.61	20,266,964	20,481,958	214,994
4100	010	1100	323	PROF-EDUCATIONAL SERV			148,233.00	247,741	117,492	-130,249
4100	010	1100	432	RPR & MAINT - EQUIP			41,283.23	41,473	57,118	15,645
4100	010	1100	438	RPR & MAINT - TECH			19.99	12,796	7,800	-4,996
4100	010	1100	441	RENTAL - LAND & BLDGS			80.00	25,710	52,000	26,290
4100	010	1100	442	RENTAL - EQUIPMENT			480.00	****	****	****
4100	010	1100	449	OTHER RENTALS			86.86	****	****	****
4100	010	1100	519	OTHER STUDENT TRANSP			120,223.73	147,875	115,667	-32,208
4100	010	1100	530	COMMUNICATIONS			7,827.64	9,621	47,531	37,910
4100	010	1100	538	TELECOMMUNICATIONS			****	9,910	4,619	-5,291
4100	010	1100	550	PRINTING & BINDING			4,327.72	32,560	15,480	-17,080
4100	010	1100	581	MILEAGE			192.61	4,041	3,300	-741
4100	010	1100	582	TRAVEL			****	11,064	7,000	-4,064
4100	010	1100	599	OTHER PURCHASED SERVICES			32,432.45	69,441	94,502	25,061
4100	010	1100	610	GENERAL SUPPLIES			972,424.67	668,511	678,695	10,184
4100	010	1100	618	ADM OP SYS TECH			444.42	****	****	****
4100	010	1100	634	STUDENT SNACKS			24,409.55	66,747	54,718	-12,029
4100	010	1100	635	MEALS & REFRESHMENTS			819.86	****	****	****
4100	010	1100	640	BOOKS & PERIODICALS			278,657.33	524,027	729,942	205,915
4100	010	1100	648	EDUCATIONAL SOFTWARE			7,898.66	26,939	16,636	-10,303
4100	010	1100	750	EQUIP-ORIGINAL & ADD			16,487.99	34,636	11,000	-23,636
4100	010	1100	758	TECH EQUIP - NEW			40,296.33	53,397	5,500	-47,897
4100	010	1100	760	EQUIPMENT-REPLACEMENT			25,209.83	31,504	29,590	-1,914
4100	010	1100	768	TECH EQUIP - REPLACE			****	14,432	1,000	-13,432
4100	010	1100	788	TECH INFRASTRUCTURE			****	1,732	****	-1,732
4100	010	1100	810	DUES & FEES			128.88	5,865	2,100	-3,765
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	936.10	936.10	80,451,634.85	84,071,991	83,881,001	-190,990
4100	010	1300	121	CLASSROOM TEACHERS	1.60	1.60	159,968.03	246,343	104,816	-141,527
4100	010	1300	123	SUBSTITUTE TEACHERS			****	4,811	5,000	189
4100	010	1300	124	COMP-ADDITIONAL WORK			2,271.00	****	2,200	2,200
4100	010	1300	200	EMPLOYEE BENEFITS			53,719.39	81,610	36,565	-45,045
4100	010	1300	432	RPR & MAINT - EQUIP			552.00	4,811	****	-4,811
4100	010	1300	438	RPR & MAINT - TECH			****	9,621	****	-9,621
4100	010	1300	519	OTHER STUDENT TRANSP			****	2,886	****	-2,886
4100	010	1300	581	MILEAGE			****	289	****	-289
4100	010	1300	610	GENERAL SUPPLIES			1,226.53	7,697	7,000	-697
4100	010	1300	640	BOOKS & PERIODICALS			****	962	****	-962
4100	010	1300	648	EDUCATIONAL SOFTWARE			****	481	****	-481
4100	010	1300	810	DUES & FEES			****	384	****	-384

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
ELEMENTARY SCHOOLS										
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS	1.60	1.60	217,736.95	359,895	155,581	-204,314
4100	010	2240	144	COMPUTER SERVICE PERS	6.70	6.70	247,763.83	342,628	343,308	680
4100	010	2240	149	OTHER PERSONNEL COSTS			4,530.00	****	4,500	4,500
4100	010	2240	200	EMPLOYEE BENEFITS			107,794.17	111,334	113,534	2,200
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION	6.70	6.70	360,088.00	453,962	461,342	7,380
4100	010	2250	123	SUBSTITUTE TEACHERS			2,003.00	****	****	****
4100	010	2250	124	COMP-ADDITIONAL WORK			1,320.51	****	****	****
4100	010	2250	125	WKSP-COM WK-CUR-INSV			947.31	****	****	****
4100	010	2250	127	LIBRARIANS	32.30	32.30	2,258,946.54	2,204,767	2,115,973	-88,794
4100	010	2250	129	OTHER PERSONNEL COSTS			11,454.02	14,432	15,000	568
4100	010	2250	154	CLERKS	2.00	2.00	17,339.72	49,645	49,880	235
4100	010	2250	200	EMPLOYEE BENEFITS			616,963.27	737,245	711,889	-25,356
4100	010	2250	610	GENERAL SUPPLIES			****	16,945	24,044	7,099
4100	010	2250	640	BOOKS & PERIODICALS			****	124,456	88,985	-35,471
4100	010	2250	760	EQUIPMENT-REPLACEMENT			****	****	1,000	1,000
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	34.30	34.30	2,908,974.37	3,147,490	3,006,771	-140,719
4100	010	2271	124	COMP-ADDITIONAL WORK			****	75,026	34,695	-40,331
4100	010	2271	125	WKSP-COM WK-CUR-INSV			****	38,160	8,019	-30,141
4100	010	2271	200	EMPLOYEE BENEFITS			****	36,779	13,943	-22,836
4100	010	2271	323	PROF-EDUCATIONAL SERV			2,175.00	44,257	****	-44,257
4100	010	2271	449	OTHER RENTALS			100.00	****	****	****
4100	010	2271	582	TRAVEL			426.58	7,697	2,500	-5,197
4100	010	2271	635	MEALS & REFRESHMENTS			60.94	****	****	****
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			2,762.52	201,919	59,157	-142,762
4100	010	2272	197	COMP-ADDITIONAL WORK			****	30,038	7,005	-23,033
4100	010	2272	200	EMPLOYEE BENEFITS			****	9,761	2,287	-7,474
4100	010	2272	323	PROF-EDUCATIONAL SERV			****	14,431	****	-14,431
4100	010	2272	582	TRAVEL			****	****	1,000	1,000
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	54,230	10,292	-43,938
4100	010	2380	114	PRINCIPALS	72.00	72.00	6,182,870.38	6,204,999	6,906,610	701,611
4100	010	2380	119	OTHER PERSONNEL COSTS			61,802.16	240,525	240,000	-525
4100	010	2380	134	COORDINATORS	2.00	2.00	37,677.02	61,586	131,020	69,434
4100	010	2380	146	OTHER TECHNICAL PERS	7.00	7.00	100,660.00	171,386	178,136	6,750
4100	010	2380	151	SECRETARIES	1.00	1.00	40,512.85	35,992	28,260	-7,732
4100	010	2380	153	SCH SECRETARY-CLERKS	46.60	46.60	1,357,514.12	1,314,768	1,316,916	2,148
4100	010	2380	155	OTHER OFFICE PERS	31.40	31.40	1,013,277.60	1,020,509	940,116	-80,393
4100	010	2380	157	COMP-ADDITIONAL WORK			21,108.25	20,286	20,175	-111
4100	010	2380	159	OTHER PERSONNEL COSTS			15,616.54	9,621	10,000	379
4100	010	2380	191	INSTR PARAPROFESSIONAL	2.00		46,168.96	42,889	28,680	-14,209

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
ELEMENTARY SCHOOLS										
4100	010	2380	200	EMPLOYEE BENEFITS			2,760,381.62	2,939,308	3,198,955	259,647
4100	010	2380	323	PROF-EDUCATIONAL SERV			15,050.00	24,053	****	-24,053
4100	010	2380	340	TECHNICAL SERVICES			47,526.08	****	****	****
4100	010	2380	432	RPR & MAINT - EQUIP			31,674.12	29,633	31,100	1,467
4100	010	2380	438	RPR & MAINT - TECH			89.97	2,405	2,300	-105
4100	010	2380	442	RENTAL - EQUIPMENT			2,024.00	3,367	500	-2,867
4100	010	2380	449	OTHER RENTALS			142.50	****	****	****
4100	010	2380	450	CONSTRUCTION SERVICES			9,143.69	****	****	****
4100	010	2380	530	COMMUNICATIONS			31,267.28	24,053	45,556	21,503
4100	010	2380	550	PRINTING & BINDING			6,236.98	21,214	8,100	-13,114
4100	010	2380	581	MILEAGE			4,343.45	10,828	8,570	-2,258
4100	010	2380	582	TRAVEL			****	19,434	14,300	-5,134
4100	010	2380	599	OTHER PURCHASED SERVICES			5,299.02	13,277	9,500	-3,777
4100	010	2380	610	GENERAL SUPPLIES			230,971.11	186,633	165,659	-20,974
4100	010	2380	635	MEALS & REFRESHMENTS			6,330.89	31,037	18,800	-12,237
4100	010	2380	640	BOOKS & PERIODICALS			2,055.09	46,460	51,966	5,506
4100	010	2380	648	EDUCATIONAL SOFTWARE			****	962	3,900	2,938
4100	010	2380	750	EQUIP-ORIGINAL & ADD			4,695.45	36,560	4,500	-32,060
4100	010	2380	758	TECH EQUIP - NEW			****	34,156	7,300	-26,856
4100	010	2380	760	EQUIPMENT-REPLACEMENT			9,442.40	22,706	22,239	-467
4100	010	2380	788	TECH INFRASTRUCTURE			****	4,811	2,100	-2,711
4100	010	2380	810	DUES & FEES			1,244.45	11,275	8,459	-2,816
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	162.00	160.00	12,045,125.98	12,584,733	13,403,717	818,984
4100	010	2620	168	COMP-ADDITIONAL WORK			7,258.36	****	****	****
4100	010	2620	200	EMPLOYEE BENEFITS			834.35	****	****	****
4100	010	2620	530	COMMUNICATIONS			25,023.24	38,484	119,528	81,044
4100	010	2620	538	TELECOMMUNICATIONS			484.31	18,237	17,036	-1,201
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			33,600.26	56,721	136,564	79,843
4100	010	2834	114	PRINCIPALS			****	20,573	2,954	-17,619
4100	010	2834	124	COMP-ADDITIONAL WORK			****	2,469	****	-2,469
4100	010	2834	132	SOCIAL WORKERS			****	10,288	****	-10,288
4100	010	2834	148	COMP-ADDITIONAL WORK			****	1,646	****	-1,646
4100	010	2834	157	COMP-ADDITIONAL WORK			****	7,406	422	-6,984
4100	010	2834	188	COMP-ADDITIONAL WORK			****	3,291	844	-2,447
4100	010	2834	200	EMPLOYEE BENEFITS			****	14,841	1,378	-13,463
4100	010	2834	323	PROF-EDUCATIONAL SERV			****	28,863	****	-28,863
4100	010	2834	582	TRAVEL			****	14,913	500	-14,413
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			****	104,290	6,098	-98,192
4100	010	3200	182	FOOD SERVICE STAFF			48,190.94	63,608	27,011	-36,597
4100	010	3200	198	SUBSTITUTE PARAPROF			3,714.30	4,811	4,800	-11
4100	010	3200	200	EMPLOYEE BENEFITS			5,426.85	22,232	10,384	-11,848
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			57,332.09	90,651	42,195	-48,456

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
ELEMENTARY SCHOOLS										
4100	010	3210	125	WKSP-COM WK-CUR-INSV			****	18,927	****	-18,927
4100	010	3210	138	EXTRA CURR ACTIV PAY			62,440.99	68,518	37,894	-30,624
4100	010	3210	187	STUDENT WORKERS			4,555.00	55,549	27,437	-28,112
4100	010	3210	188	COMP-ADDITIONAL WORK			930.43	8,641	8,846	205
4100	010	3210	200	EMPLOYEE BENEFITS			9,163.46	49,273	24,213	-25,060
4100	010	3210	323	PROF-EDUCATIONAL SERV			3,200.00	****	****	****
4100	010	3210	519	OTHER STUDENT TRANSP			30,982.83	79,371	78,157	-1,214
4100	010	3210	530	COMMUNICATIONS			130.88	****	5,000	5,000
4100	010	3210	550	PRINTING & BINDING			492.50	****	****	****
4100	010	3210	599	OTHER PURCHASED SERVICES			17,208.59	57,280	29,909	-27,371
4100	010	3210	610	GENERAL SUPPLIES			9,813.95	57,292	41,900	-15,392
4100	010	3210	634	STUDENT SNACKS			2,044.78	****	****	****
4100	010	3210	635	MEALS & REFRESHMENTS			675.36	****	****	****
4100	010	3210	648	EDUCATIONAL SOFTWARE			9.43	****	****	****
				FUNCTION TOTAL						
				3210 SCHOOL SPONSORED STUDENT ACTIV			141,648.20	394,851	253,356	-141,495
				DEPARTMENT TOTAL	1140.70	1138.70	96,218,903.22	101,520,733	101,416,074	-104,659

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
SPE ED INSTRUCTIONAL SUPPORT										
4120	010	1100	121	CLASSROOM TEACHERS	6.00	6.00	308,028.03	408,259	439,620	31,361
4120	010	1100	129	OTHER PERSONNEL COSTS			9,458.52	****	****	****
4120	010	1100	200	EMPLOYEE BENEFITS			94,936.71	132,662	143,504	10,842
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	6.00	6.00	412,423.26	540,921	583,124	42,203
DEPARTMENT TOTAL					6.00	6.00	412,423.26	540,921	583,124	42,203

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
ENGLISH AS A SECOND LANGUAGE										
4124	010	1100	121	CLASSROOM TEACHERS	14.00	14.00	1,256,129.65	963,309	992,870	29,561
4124	010	1100	124	COMP-ADDITIONAL WORK			116.60	****	****	****
4124	010	1100	191	INSTR PARAPROFESSIONAL	6.00	6.00	45,066.00	160,086	176,230	16,144
4124	010	1100	200	EMPLOYEE BENEFITS			397,673.98	365,039	381,626	16,587
4124	010	1100	581	MILEAGE			****	1,850	1,850	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	20.00	20.00	1,698,986.23	1,490,284	1,552,576	62,292
DEPARTMENT TOTAL					20.00	20.00	1,698,986.23	1,490,284	1,552,576	62,292

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
HOMEBOUND - ELEMENTARY										
4125	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	197,863.54	72,550	78,300	5,750
4125	010	1430	129	OTHER PERSONNEL COSTS			9,334.08	****	****	****
4125	010	1430	200	EMPLOYEE BENEFITS			65,885.06	23,575	25,559	1,984
4125	010	1430	550	PRINTING & BINDING			****	191	****	-191
4125	010	1430	581	MILEAGE			4,345.82	3,849	4,500	651
4125	010	1430	610	GENERAL SUPPLIES			****	2,406	2,400	-6
4125	010	1430	640	BOOKS & PERIODICALS			1,968.17	2,406	2,400	-6
FUNCTION TOTAL										
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	279,396.67	104,977	113,159	8,182
DEPARTMENT TOTAL										
					1.00	1.00	279,396.67	104,977	113,159	8,182

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
MIDDLE SCHOOLS										
4200	010	1100	121	CLASSROOM TEACHERS	220.90	220.90	19,595,476.76	14,799,259	14,720,695	-78,564
4200	010	1100	123	SUBSTITUTE TEACHERS			578,606.15	649,418	575,000	-74,418
4200	010	1100	124	COMP-ADDITIONAL WORK			67,574.39	18,724	33,554	14,830
4200	010	1100	125	WKSP-COM WK-CUR-INSV			28,336.91	14,432	15,000	568
4200	010	1100	129	OTHER PERSONNEL COSTS			177,339.95	439,817	400,000	-39,817
4200	010	1100	138	EXTRA CURR ACTIV PAY	2.00	2.00	220,940.26	153,964	131,020	-22,944
4200	010	1100	139	OTHER PERSONNEL COSTS			****	14,432	15,000	568
4200	010	1100	191	INSTR PARAPROFESSIONAL	16.50	16.50	495,984.19	468,413	431,640	-36,773
4200	010	1100	197	COMP-ADDITIONAL WORK			918.00	4,811	1,140	-3,671
4200	010	1100	198	SUBSTITUTE PARAPROF			8,309.75	14,432	10,000	-4,432
4200	010	1100	199	OTHER PERSONNEL COSTS			175.00	14,432	10,000	-4,432
4200	010	1100	200	EMPLOYEE BENEFITS			6,121,554.37	5,435,273	5,751,956	316,683
4200	010	1100	323	PROF-EDUCATIONAL SERV			39,300.00	28,863	6,000	-22,863
4200	010	1100	432	RPR & MAINT - EQUIP			4,746.27	6,171	13,291	7,120
4200	010	1100	438	RPR & MAINT - TECH			177.31	****	****	****
4200	010	1100	441	RENTAL - LAND & BLDGS			300.00	****	****	****
4200	010	1100	519	OTHER STUDENT TRANSP			31,977.00	20,300	25,357	5,057
4200	010	1100	530	COMMUNICATIONS			6,055.83	8,710	10,896	2,186
4200	010	1100	550	PRINTING & BINDING			2,347.30	1,443	1,000	-443
4200	010	1100	581	MILEAGE			35.60	96	****	-96
4200	010	1100	582	TRAVEL			1,712.28	962	****	-962
4200	010	1100	599	OTHER PURCHASED SERVICES			7,174.41	4,041	6,000	1,959
4200	010	1100	610	GENERAL SUPPLIES			230,003.69	197,673	213,906	16,233
4200	010	1100	634	STUDENT SNACKS			8,977.15	9,621	6,570	-3,051
4200	010	1100	635	MEALS & REFRESHMENTS			174.96	****	****	****
4200	010	1100	640	BOOKS & PERIODICALS			34,397.22	50,245	76,664	26,419
4200	010	1100	648	EDUCATIONAL SOFTWARE			5,088.85	3,367	****	-3,367
4200	010	1100	750	EQUIP-ORIGINAL & ADD			795.00	481	****	-481
4200	010	1100	758	TECH EQUIP - NEW			****	96	10,000	9,904
4200	010	1100	760	EQUIPMENT-REPLACEMENT			****	9,813	1,900	-7,913
4200	010	1100	768	TECH EQUIP - REPLACE			****	1,910	****	-1,910
4200	010	1100	788	TECH INFRASTRUCTURE			****	****	600	600
4200	010	1100	810	DUES & FEES			652.00	2,020	1,600	-420
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	239.40	239.40	27,669,130.60	22,373,219	22,468,789	95,570
4200	010	1300	121	CLASSROOM TEACHERS	8.00	8.00	1,050,604.32	677,443	524,080	-153,363
4200	010	1300	123	SUBSTITUTE TEACHERS			555.00	14,432	10,000	-4,432
4200	010	1300	124	COMP-ADDITIONAL WORK			817.56	****	****	****
4200	010	1300	129	OTHER PERSONNEL COSTS			****	48,105	40,000	-8,105
4200	010	1300	200	EMPLOYEE BENEFITS			317,729.74	240,451	187,395	-53,056
4200	010	1300	432	RPR & MAINT - EQUIP			****	1,443	****	-1,443
4200	010	1300	438	RPR & MAINT - TECH			****	289	****	-289
4200	010	1300	610	GENERAL SUPPLIES			21,481.21	20,203	13,800	-6,403
4200	010	1300	648	EDUCATIONAL SOFTWARE			****	****	****	****
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS	8.00	8.00	1,391,187.83	1,002,366	775,275	-227,091
4200	010	2240	144	COMPUTER SERVICE PERS	2.20	2.20	178,896.41	143,123	112,728	-30,395
4200	010	2240	148	COMP-ADDITIONAL WORK			398.97	****	****	****
4200	010	2240	200	EMPLOYEE BENEFITS			94,947.75	46,507	36,797	-9,710

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
MIDDLE SCHOOLS										
FUNCTION TOTAL										
		2240		COMPUTER-ASSISTED INSTRUCTION	2.20	2.20	274,243.13	189,630	149,525	-40,105
4200	010	2250	123	SUBSTITUTE TEACHERS			****	962	****	-962
4200	010	2250	124	COMP-ADDITIONAL WORK			1,320.84	****	****	****
4200	010	2250	127	LIBRARIANS	6.00	6.00	604,049.43	424,941	393,060	-31,881
4200	010	2250	200	EMPLOYEE BENEFITS			164,728.56	138,394	128,305	-10,089
4200	010	2250	610	GENERAL SUPPLIES			****	8,330	2,390	-5,940
4200	010	2250	640	BOOKS & PERIODICALS			****	19,977	21,747	1,770
FUNCTION TOTAL										
		2250		SCHOOL LIBRARY SERVICES	6.00	6.00	770,098.83	592,604	545,502	-47,102
4200	010	2271	124	COMP-ADDITIONAL WORK			****	10,699	****	-10,699
4200	010	2271	125	WKSP-COM WK-CUR-INSV			****	****	3,799	3,799
4200	010	2271	200	EMPLOYEE BENEFITS			****	3,476	1,240	-2,236
4200	010	2271	582	TRAVEL			****	1,443	****	-1,443
4200	010	2271	599	OTHER PURCHASED SERVICES			150.00	****	****	****
FUNCTION TOTAL										
		2271		INSTR STAFF DEVEL - CERTIFIED			150.00	15,618	5,039	-10,579
4200	010	2272	197	COMP-ADDITIONAL WORK			****	823	****	-823
4200	010	2272	200	EMPLOYEE BENEFITS			****	267	****	-267
4200	010	2272	323	PROF-EDUCATIONAL SERV			****	****	19,000	19,000
FUNCTION TOTAL										
		2272		INSTR STAFF DEVEL - NON-CERT			****	1,090	19,000	17,910
4200	010	2380	114	PRINCIPALS	20.00	20.00	2,829,627.73	2,005,144	1,914,800	-90,344
4200	010	2380	119	OTHER PERSONNEL COSTS			182,063.14	192,420	200,000	7,580
4200	010	2380	146	OTHER TECHNICAL PERS	2.00	2.00	27,980.00	48,967	50,896	1,929
4200	010	2380	153	SCH SECRETARY-CLERKS	18.50	18.50	786,768.70	536,640	522,810	-13,830
4200	010	2380	155	OTHER OFFICE PERS	8.60	8.60	372,108.43	273,094	257,484	-15,610
4200	010	2380	157	COMP-ADDITIONAL WORK			711.05	3,539	3,376	-163
4200	010	2380	159	OTHER PERSONNEL COSTS			10,637.95	14,432	15,000	568
4200	010	2380	191	INSTR PARAPROFESSIONAL	3.55		138,603.16	76,773	51,624	-25,149
4200	010	2380	200	EMPLOYEE BENEFITS			1,383,884.56	1,023,898	984,500	-39,398
4200	010	2380	323	PROF-EDUCATIONAL SERV			****	1,443	****	-1,443
4200	010	2380	432	RPR & MAINT - EQUIP			19,508.17	13,277	7,700	-5,577
4200	010	2380	442	RENTAL - EQUIPMENT			1,298.16	2,752	2,200	-552
4200	010	2380	449	OTHER RENTALS			73.00	****	****	****
4200	010	2380	519	OTHER STUDENT TRANSP			400.00	****	****	****
4200	010	2380	530	COMMUNICATIONS			19,769.45	17,991	23,500	5,509
4200	010	2380	550	PRINTING & BINDING			3,587.71	2,790	5,252	2,462
4200	010	2380	581	MILEAGE			1,854.15	2,141	2,100	-41
4200	010	2380	582	TRAVEL			****	2,405	3,000	595
4200	010	2380	599	OTHER PURCHASED SERVICES			4,128.74	2,405	4,500	2,095
4200	010	2380	610	GENERAL SUPPLIES			49,903.02	48,201	69,626	21,425
4200	010	2380	634	STUDENT SNACKS			400.00	****	****	****
4200	010	2380	635	MEALS & REFRESHMENTS			2,222.21	2,540	5,000	2,460
4200	010	2380	640	BOOKS & PERIODICALS			1,933.35	2,309	4,300	1,991
4200	010	2380	648	EDUCATIONAL SOFTWARE			510.16	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
MIDDLE SCHOOLS										
4200	010	2380	750	EQUIP-ORIGINAL & ADD			11,360.12	****	4,141	4,141
4200	010	2380	758	TECH EQUIP - NEW			****	****	1,000	1,000
4200	010	2380	760	EQUIPMENT-REPLACEMENT			6,247.00	9,621	600	-9,021
4200	010	2380	810	DUES & FEES			1,713.00	3,242	3,500	258
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	52.65	49.10	5,857,292.96	4,286,024	4,136,909	-149,115
4200	010	2620	530	COMMUNICATIONS			7,262.65	19,242	44,000	24,758
4200	010	2620	538	TELECOMMUNICATIONS			109.98	5,965	4,671	-1,294
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			7,372.63	25,207	48,671	23,464
4200	010	2834	124	COMP-ADDITIONAL WORK			****	247	****	-247
4200	010	2834	188	COMP-ADDITIONAL WORK			****	724	743	19
4200	010	2834	200	EMPLOYEE BENEFITS			****	316	243	-73
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			****	1,287	986	-301
4200	010	3210	138	EXTRA CURR ACTIV PAY			59,387.47	54,183	47,047	-7,136
4200	010	3210	188	COMP-ADDITIONAL WORK			****	2,387	1,182	-1,205
4200	010	3210	200	EMPLOYEE BENEFITS			8,275.99	18,382	15,743	-2,639
4200	010	3210	519	OTHER STUDENT TRANSP			24,597.37	10,102	39,141	29,039
4200	010	3210	530	COMMUNICATIONS			****	****	3,000	3,000
4200	010	3210	599	OTHER PURCHASED SERVICES			7,878.77	56,956	9,289	-47,667
4200	010	3210	610	GENERAL SUPPLIES			4,312.22	5,772	6,750	978
4200	010	3210	634	STUDENT SNACKS			193.41	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			104,645.23	147,782	122,152	-25,630
				DEPARTMENT TOTAL	308.25	304.70	36,074,121.21	28,634,827	28,271,848	-362,979

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
IB - MIDDLE YEARS PROGRAMME										
4214	010	1100	122	TEACHER-SPEC ASSGNMT	1.00	1.00	61,128.88	77,684	80,740	3,056
4214	010	1100	125	WKSP-COM WK-CUR-INSV			1,544.28	9,622	2,000	-7,622
4214	010	1100	200	EMPLOYEE BENEFITS			7,870.55	28,369	27,009	-1,360
4214	010	1100	432	RPR & MAINT - EQUIP			3,000.00	****	****	****
4214	010	1100	519	OTHER STUDENT TRANSP			1,063.75	3,849	4,000	151
4214	010	1100	530	COMMUNICATIONS			2,000.00	1,924	2,000	76
4214	010	1100	550	PRINTING & BINDING			837.50	1,443	1,500	57
4214	010	1100	581	MILEAGE			****	3,849	3,500	-349
4214	010	1100	582	TRAVEL			****	****	15,000	15,000
4214	010	1100	599	OTHER PURCHASED SERVICES			3,545.00	3,849	6,000	2,151
4214	010	1100	610	GENERAL SUPPLIES			11,693.16	18,281	19,000	719
4214	010	1100	640	BOOKS & PERIODICALS			1,401.24	4,487	5,000	513
4214	010	1100	810	DUES & FEES			****	****	7,000	7,000
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	1.00	1.00	94,084.36	153,357	172,749	19,392
DEPARTMENT TOTAL					1.00	1.00	94,084.36	153,357	172,749	19,392

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
HOMEBOUND - MIDDLE										
4225	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	50,150.01	72,739	78,500	5,761
4225	010	1430	125	WKSP-COM WK-CUR-INSV			****	****	****	****
4225	010	1430	200	EMPLOYEE BENEFITS			15,957.82	23,636	25,625	1,989
4225	010	1430	550	PRINTING & BINDING			****	96	****	-96
4225	010	1430	581	MILEAGE			552.37	481	1,200	719
4225	010	1430	610	GENERAL SUPPLIES			****	962	900	-62
4225	010	1430	640	BOOKS & PERIODICALS			****	962	900	-62
FUNCTION TOTAL										
	1430	HOMEBOUND INSTRUCTION			1.00	1.00	66,660.20	98,876	107,125	8,249
DEPARTMENT TOTAL					1.00	1.00	66,660.20	98,876	107,125	8,249

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
SECONDARY SCHOOLS										
4300	010	1100	121	CLASSROOM TEACHERS	445.85	445.85	29,955,127.38	28,185,221	28,960,504	775,283
4300	010	1100	123	SUBSTITUTE TEACHERS			1,126,259.34	913,995	1,150,000	236,005
4300	010	1100	124	COMP-ADDITIONAL WORK			90,233.27	8,642	11,817	3,175
4300	010	1100	125	WKSP-COM WK-CUR-INSV			27,583.76	28,863	29,000	137
4300	010	1100	129	OTHER PERSONNEL COSTS			337,362.93	366,515	370,000	3,485
4300	010	1100	138	EXTRA CURR ACTIV PAY	4.50	4.50	450,790.49	258,660	294,795	36,135
4300	010	1100	139	OTHER PERSONNEL COSTS			****	9,621	10,000	379
4300	010	1100	146	OTHER TECHNICAL PERS	2.00	2.00	78,505.44	71,811	72,940	1,129
4300	010	1100	187	STUDENT WORKERS			1,280.00	****	****	****
4300	010	1100	191	INSTR PARAPROFESSIONAL	13.00	13.00	651,058.99	490,484	340,080	-150,404
4300	010	1100	197	COMP-ADDITIONAL WORK			30.00	823	500	-323
4300	010	1100	198	SUBSTITUTE PARAPROF			28,273.30	48,105	40,000	-8,105
4300	010	1100	199	OTHER PERSONNEL COSTS			****	4,811	5,000	189
4300	010	1100	200	EMPLOYEE BENEFITS			9,173,193.05	10,171,761	10,548,377	376,616
4300	010	1100	323	PROF-EDUCATIONAL SERV			71,950.00	38,484	13,266	-25,218
4300	010	1100	432	RPR & MAINT - EQUIP			36,438.45	56,428	62,388	5,960
4300	010	1100	438	RPR & MAINT - TECH			139.96	12,026	19,300	7,274
4300	010	1100	441	RENTAL - LAND & BLDGS			500.00	****	****	****
4300	010	1100	519	OTHER STUDENT TRANSP			67,660.16	20,204	15,000	-5,204
4300	010	1100	530	COMMUNICATIONS			1,365.03	8,659	11,500	2,841
4300	010	1100	538	TELECOMMUNICATIONS			****	****	2,000	2,000
4300	010	1100	550	PRINTING & BINDING			4,348.34	4,522	21,225	16,703
4300	010	1100	581	MILEAGE			975.37	770	300	-470
4300	010	1100	582	TRAVEL			6,102.41	****	****	****
4300	010	1100	599	OTHER PURCHASED SERVICES			4,367.00	4,811	1,000	-3,811
4300	010	1100	610	GENERAL SUPPLIES			457,066.22	429,529	451,957	22,428
4300	010	1100	634	STUDENT SNACKS			4,355.06	8,755	5,500	-3,255
4300	010	1100	640	BOOKS & PERIODICALS			57,492.79	122,942	141,500	18,558
4300	010	1100	648	EDUCATIONAL SOFTWARE			674.84	41,279	300	-40,979
4300	010	1100	750	EQUIP-ORIGINAL & ADD			1,044.70	3,848	37,500	33,652
4300	010	1100	758	TECH EQUIP - NEW			****	10,583	10,800	217
4300	010	1100	760	EQUIPMENT-REPLACEMENT			19,907.85	13,695	13,244	-451
4300	010	1100	768	TECH EQUIP - REPLACE			****	1,924	****	-1,924
4300	010	1100	788	TECH INFRASTRUCTURE			****	5,770	****	-5,770
4300	010	1100	810	DUES & FEES			69.00	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	465.35	465.35	42,654,155.13	41,343,541	42,639,793	1,296,252
4300	010	2240	144	COMPUTER SERVICE PERS	1.00	1.00	46,128.00	43,371	51,240	7,869
4300	010	2240	200	EMPLOYEE BENEFITS			11,414.24	14,092	16,726	2,634
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION	1.00	1.00	57,542.24	57,463	67,966	10,503
4300	010	2250	124	COMP-ADDITIONAL WORK			1,325.00	****	****	****
4300	010	2250	127	LIBRARIANS	10.00	10.00	689,543.56	585,064	655,100	70,036
4300	010	2250	129	OTHER PERSONNEL COSTS			4,420.83	9,621	5,000	-4,621
4300	010	2250	154	CLERKS	2.00	2.00	90,668.45	74,468	49,880	-24,588
4300	010	2250	159	OTHER PERSONNEL COSTS			2,511.00	4,811	5,000	189
4300	010	2250	200	EMPLOYEE BENEFITS			264,587.95	219,000	233,389	14,389
4300	010	2250	432	RPR & MAINT - EQUIP			****	962	1,500	538
4300	010	2250	438	RPR & MAINT - TECH			****	2,886	3,000	114
4300	010	2250	610	GENERAL SUPPLIES			****	18,282	22,862	4,580
4300	010	2250	640	BOOKS & PERIODICALS			****	42,961	74,590	31,629

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
SECONDARY SCHOOLS										
4300	010	2250	750	EQUIP-ORIGINAL & ADD			****	3,848	2,000	-1,848
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	12.00	12.00	1,053,056.79	961,903	1,052,321	90,418
4300	010	2270	323	PROF-EDUCATIONAL SERV			5,000.00	****	****	****
4300	010	2270	582	TRAVEL			518.91	****	****	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			5,518.91	****	****	****
4300	010	2271	124	COMP-ADDITIONAL WORK			****	13,701	13,083	-618
4300	010	2271	125	WKSP-COM WK-CUR-INSV			****	****	2,279	2,279
4300	010	2271	200	EMPLOYEE BENEFITS			****	4,453	5,015	562
4300	010	2271	449	OTHER RENTALS			285.00	****	****	****
4300	010	2271	582	TRAVEL			****	****	200	200
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			285.00	18,154	20,577	2,423
4300	010	2272	197	COMP-ADDITIONAL WORK			****	823	1,266	443
4300	010	2272	200	EMPLOYEE BENEFITS			****	267	413	146
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	1,090	1,679	589
4300	010	2380	114	PRINCIPALS	34.00	34.00	3,666,326.97	3,350,884	3,222,780	-128,104
4300	010	2380	119	OTHER PERSONNEL COSTS			50,574.22	529,155	450,000	-79,155
4300	010	2380	139	OTHER PERSONNEL COSTS			****	4,811	5,000	189
4300	010	2380	146	OTHER TECHNICAL PERS	1.00	1.00	12,619.56	48,967	25,448	-23,519
4300	010	2380	147	TRANSPORTATION PERS	1.00	1.00	30,393.77	27,267	28,340	1,073
4300	010	2380	151	SECRETARIES	1.00	1.00	30,351.42	35,992	37,410	1,418
4300	010	2380	153	SCH SECRETARY-CLERKS	44.00	44.00	1,294,117.15	1,261,104	1,243,440	-17,664
4300	010	2380	155	OTHER OFFICE PERS	11.00	11.00	322,413.06	316,214	329,340	13,126
4300	010	2380	157	COMP-ADDITIONAL WORK			3,642.48	3,456	4,000	544
4300	010	2380	159	OTHER PERSONNEL COSTS			12,988.57	48,105	****	-48,105
4300	010	2380	191	INSTR PARAPROFESSIONAL	8.25		187,912.04	187,643	118,305	-69,338
4300	010	2380	197	COMP-ADDITIONAL WORK			48.00	****	****	****
4300	010	2380	199	OTHER PERSONNEL COSTS			2,875.00	9,621	10,000	379
4300	010	2380	200	EMPLOYEE BENEFITS			1,853,551.97	1,892,214	1,786,882	-105,332
4300	010	2380	323	PROF-EDUCATIONAL SERV			78,100.00	38,484	40,000	1,516
4300	010	2380	340	TECHNICAL SERVICES			45,652.05	****	****	****
4300	010	2380	432	RPR & MAINT - EQUIP			51,370.02	40,889	33,000	-7,889
4300	010	2380	438	RPR & MAINT - TECH			109.00	11,545	10,000	-1,545
4300	010	2380	441	RENTAL - LAND & BLDGS			423.00	****	****	****
4300	010	2380	442	RENTAL - EQUIPMENT			5,933.90	****	200	200
4300	010	2380	530	COMMUNICATIONS			75,983.51	81,779	84,977	3,198
4300	010	2380	538	TELECOMMUNICATIONS			****	3,848	2,000	-1,848
4300	010	2380	550	PRINTING & BINDING			28,863.92	42,525	55,500	12,975
4300	010	2380	581	MILEAGE			3,715.30	10,487	3,800	-6,687
4300	010	2380	582	TRAVEL			8,339.80	1,924	1,000	-924
4300	010	2380	599	OTHER PURCHASED SERVICES			5,049.64	2,646	12,000	9,354
4300	010	2380	610	GENERAL SUPPLIES			270,795.10	264,768	127,383	-137,385
4300	010	2380	634	STUDENT SNACKS			1,790.00	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
SECONDARY SCHOOLS										
4300	010	2380	635	MEALS & REFRESHMENTS			876.61	673	3,000	2,327
4300	010	2380	640	BOOKS & PERIODICALS			9,802.06	20,012	10,300	-9,712
4300	010	2380	648	EDUCATIONAL SOFTWARE			3,011.41	962	800	-162
4300	010	2380	750	EQUIP-ORIGINAL & ADD			31,108.92	127,190	12,000	-115,190
4300	010	2380	758	TECH EQUIP - NEW			1,014.60	27,131	10,700	-16,431
4300	010	2380	760	EQUIPMENT-REPLACEMENT			7,087.52	9,705	10,000	295
4300	010	2380	768	TECH EQUIP - REPLACE			****	4,329	2,100	-2,229
4300	010	2380	788	TECH INFRASTRUCTURE			****	5,773	1,000	-4,773
4300	010	2380	810	DUES & FEES			1,841.00	1,539	1,800	261
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	100.25	92.00	8,098,681.57	8,411,642	7,682,505	-729,137
4300	010	2620	530	COMMUNICATIONS			27,083.21	4,811	68,500	63,689
4300	010	2620	538	TELECOMMUNICATIONS			105.29	4,521	3,200	-1,321
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			27,188.50	9,332	71,700	62,368
4300	010	2834	114	PRINCIPALS			****	4,115	****	-4,115
4300	010	2834	124	COMP-ADDITIONAL WORK			****	3,291	****	-3,291
4300	010	2834	132	SOCIAL WORKERS			****	823	****	-823
4300	010	2834	148	COMP-ADDITIONAL WORK			****	2,057	844	-1,213
4300	010	2834	157	COMP-ADDITIONAL WORK			****	4,526	3,799	-727
4300	010	2834	188	COMP-ADDITIONAL WORK			****	4,114	4,221	107
4300	010	2834	200	EMPLOYEE BENEFITS			****	6,150	2,893	-3,257
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			****	25,076	11,757	-13,319
4300	010	3210	125	WKSP-COM WK-CUR-INSV			****	823	4,221	3,398
4300	010	3210	138	EXTRA CURR ACTIV PAY			157,677.78	173,973	127,459	-46,514
4300	010	3210	185	SUBSTITUTES			****	987	1,013	26
4300	010	3210	187	STUDENT WORKERS			****	83	506	423
4300	010	3210	188	COMP-ADDITIONAL WORK			246.15	8,641	10,550	1,909
4300	010	3210	200	EMPLOYEE BENEFITS			21,828.30	59,954	46,924	-13,030
4300	010	3210	432	RPR & MAINT - EQUIP			308.55	****	****	****
4300	010	3210	519	OTHER STUDENT TRANSP			30,620.88	29,539	44,000	14,461
4300	010	3210	530	COMMUNICATIONS			14.40	962	1,000	38
4300	010	3210	550	PRINTING & BINDING			1,321.65	****	****	****
4300	010	3210	599	OTHER PURCHASED SERVICES			9,862.80	3,367	200	-3,167
4300	010	3210	610	GENERAL SUPPLIES			19,124.29	29,935	52,599	22,664
4300	010	3210	634	STUDENT SNACKS			849.00	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			241,853.80	308,264	288,472	-19,792
				DEPARTMENT TOTAL	578.60	570.35	52,138,281.94	51,136,465	51,836,770	700,305

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
IB - DIPLOMA PROGRAMME										
4306	010	1100	129	OTHER PERSONNEL COSTS			3,295.82	****	****	****
4306	010	1100	200	EMPLOYEE BENEFITS			7,516.82	****	****	****
4306	010	1100	530	COMMUNICATIONS			3,566.75	4,811	6,000	1,189
4306	010	1100	582	TRAVEL			3,284.20	****	15,000	15,000
4306	010	1100	599	OTHER PURCHASED SERVICES			8,660.75	7,216	10,000	2,784
4306	010	1100	610	GENERAL SUPPLIES			7,124.72	6,254	****	-6,254
4306	010	1100	640	BOOKS & PERIODICALS			****	31,751	****	-31,751
4306	010	1100	810	DUES & FEES			8,950.00	17,078	9,400	-7,678
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC					42,399.06	67,110	40,400	-26,710
DEPARTMENT TOTAL							42,399.06	67,110	40,400	-26,710

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
SUMMER SCHOOL, SECONDARY										
4311	010	1420	114	PRINCIPALS			15,609.32	15,980	16,000	20
4311	010	1420	121	CLASSROOM TEACHERS			6,803.14	5,640	7,000	1,360
4311	010	1420	123	SUBSTITUTE TEACHERS			393.00	940	500	-440
4311	010	1420	124	COMP-ADDITIONAL WORK			230,478.00	235,000	220,000	-15,000
4311	010	1420	153	SCH SECRETARY-CLERKS			137.98	470	470	****
4311	010	1420	157	COMP-ADDITIONAL WORK			6,274.62	7,520	6,500	-1,020
4311	010	1420	197	COMP-ADDITIONAL WORK			10,899.98	9,400	11,000	1,600
4311	010	1420	200	EMPLOYEE BENEFITS			41,908.39	89,343	85,351	-3,992
4311	010	1420	323	PROF-EDUCATIONAL SERV			3,248.00	****	****	****
4311	010	1420	550	PRINTING & BINDING			****	235	235	****
4311	010	1420	610	GENERAL SUPPLIES			2,480.93	2,350	8,350	6,000
FUNCTION TOTAL										
		1420		SUMMER SCHOOL			318,233.36	366,878	355,406	-11,472
DEPARTMENT TOTAL										
							318,233.36	366,878	355,406	-11,472

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**SCHOOL DISTRICT OF PITTSBURGH
2008 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 and Marketing Education support instruction in the principals of business and the development of software skills for users of information technology. Programs are available in the ten secondary schools, including Pittsburgh High School for the Creative and Performing Arts (CAPA), and the Student Achievement Center.

OBJECTIVES:

During the 2008 school year the Business and Marketing Education programs will continue to:

1. Purchase and 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 Information and Technology and secure contracted services to provide additional technology training and support.
4. Collaborate with the Office of Curriculum and Instruction to adopt up-to-date textbooks and software.
5. Collaborate with the Office of Curriculum and Instruction to develop new curriculum.
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 the administering the National Occupational Competency Testing Institute (NOCTI) tests to students who have earned the four (4) credit requirements in business and marketing education studies.
10. Continue to develop partnerships that enhance student opportunities in the workplace and at the post-secondary level.

**SCHOOL DISTRICT OF PITTSBURGH
2008 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 provides instructional support, technical assistance, and budget monitoring across various career and technical education programs including cosmetology, child care, culinary arts, and health careers. Similar supports are provided to single period useful Family and Consumer Sciences programs (middle and secondary), designed to enhance the quality of students' lives through the exploration of child and family development, consumerism and finances, foods and nutrition and clothing and textiles.

OBJECTIVES:

During the 2007-08 school year, the Family and Consumer Sciences programs will:

1. Facilitate students' participation in local and state competitions of Career and Technical student organizations needed to develop leadership and interpersonal skills.
2. Continue professional development opportunities which align with PA Department expectations and District initiatives.
3. Continue study and infusion of PA Academic Standards for Family and Consumer Sciences as related to consumerism and finance.
4. Continue study and infusion of industry standards in all Career and Technical education programs.
5. Develop and implement instructional strategies which support the infusion of mathematics and literacy into career and technical education programs.
6. Design strategies to increase number of students completing licensure/certification.
7. Replace and update equipment needed across all programs.
8. Identify existing external curricula for alignment with District/National Occupational Competency Testing Institute (NOCTI) expectations in the area of culinary arts.
9. Increase external partnerships, job shadowing and internship experiences.

**SCHOOL DISTRICT OF PITTSBURGH
2008 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/Career Development. 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:

During the 2007-08 school year the Technology, Technical, and Trade/Industry programs will continue to:

1. Purchase new equipment and replacement equipment in order to keep all programs current with the demands of industry.
2. Provide technological update workshops for secondary and middle school 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 technology standards in the lessons, 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	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
CAREER & TECH ED/CAREER DEV.										
4312	010	1320	121	CLASSROOM TEACHERS	1.00	1.00	55,302.29	61,589	65,510	3,921
4312	010	1320	125	WKSP-COM WK-CUR-INSV			2,929.59	****	3,000	3,000
4312	010	1320	200	EMPLOYEE BENEFITS			14,128.26	20,013	22,364	2,351
4312	010	1320	519	OTHER STUDENT TRANSP			25,088.47	****	****	****
4312	010	1320	582	TRAVEL			3,894.55	****	****	****
4312	010	1320	610	GENERAL SUPPLIES			219.00	96	****	-96
4312	010	1320	640	BOOKS & PERIODICALS			365.34	****	****	****
FUNCTION TOTAL										
		1320		MARKETING & DISTRIBUTIVE EDUC	1.00	1.00	101,927.50	81,698	90,874	9,176
4312	010	1330	121	CLASSROOM TEACHERS	4.00	4.00	276,814.26	246,356	262,040	15,684
4312	010	1330	123	SUBSTITUTE TEACHERS			1,179.00	1,924	2,000	76
4312	010	1330	200	EMPLOYEE BENEFITS			75,468.23	80,677	86,190	5,513
4312	010	1330	432	RPR & MAINT - EQUIP			****	1,924	2,000	76
4312	010	1330	519	OTHER STUDENT TRANSP			1,860.00	6,254	10,500	4,246
4312	010	1330	529	OTHER INSURANCE			****	337	750	413
4312	010	1330	610	GENERAL SUPPLIES			4,043.28	4,811	6,000	1,189
4312	010	1330	635	MEALS & REFRESHMENTS			120.00	****	****	****
4312	010	1330	640	BOOKS & PERIODICALS			****	1,924	2,000	76
FUNCTION TOTAL										
		1330		HEALTH OCCUPATIONS EDUCATION	4.00	4.00	359,484.77	344,207	371,480	27,273
4312	010	1341	121	CLASSROOM TEACHERS	11.00	11.00	1,027,675.30	893,039	720,610	-172,429
4312	010	1341	123	SUBSTITUTE TEACHERS			1,613.50	962	1,500	538
4312	010	1341	125	WKSP-COM WK-CUR-INSV			93.28	****	****	****
4312	010	1341	129	OTHER PERSONNEL COSTS			4,934.88	4,811	5,000	189
4312	010	1341	200	EMPLOYEE BENEFITS			290,658.33	292,063	237,348	-54,715
4312	010	1341	432	RPR & MAINT - EQUIP			3,357.12	3,368	3,000	-368
4312	010	1341	438	RPR & MAINT - TECH			****	****	2,500	2,500
4312	010	1341	519	OTHER STUDENT TRANSP			****	1,924	****	-1,924
4312	010	1341	610	GENERAL SUPPLIES			24,016.28	32,232	53,500	21,268
4312	010	1341	640	BOOKS & PERIODICALS			****	5,947	7,182	1,235
4312	010	1341	648	EDUCATIONAL SOFTWARE			****	289	300	11
FUNCTION TOTAL										
		1341		CONSUMER & HOMEMAKING EDUC	11.00	11.00	1,352,348.69	1,234,635	1,030,940	-203,695
4312	010	1342	121	CLASSROOM TEACHERS	6.50	6.50	553,935.83	400,328	425,815	25,487
4312	010	1342	123	SUBSTITUTE TEACHERS			521.00	1,924	1,900	-24
4312	010	1342	124	COMP-ADDITIONAL WORK			683.13	****	700	700
4312	010	1342	125	WKSP-COM WK-CUR-INSV			139.92	****	140	140
4312	010	1342	129	OTHER PERSONNEL COSTS			****	9,622	10,000	378
4312	010	1342	200	EMPLOYEE BENEFITS			153,623.13	133,835	143,156	9,321
4312	010	1342	432	RPR & MAINT - EQUIP			2,887.61	3,849	2,000	-1,849
4312	010	1342	610	GENERAL SUPPLIES			35,361.36	37,043	22,500	-14,543
4312	010	1342	640	BOOKS & PERIODICALS			****	191	200	9
FUNCTION TOTAL										
		1342		OCCUPATIONAL HOME ECONOM	6.50	6.50	747,151.98	586,792	606,411	19,619
4312	010	1350	121	CLASSROOM TEACHERS	15.00	15.00	1,148,713.37	862,244	982,650	120,406
4312	010	1350	123	SUBSTITUTE TEACHERS			3,826.00	1,924	4,000	2,076
4312	010	1350	125	WKSP-COM WK-CUR-INSV			295.23	****	300	300

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
CAREER & TECH ED/CAREER DEV.										
4312	010	1350	129	OTHER PERSONNEL COSTS			11,994.09	19,243	20,000	757
4312	010	1350	163	REPAIRMEN	1.00	1.00	48,520.61	47,830	47,830	****
4312	010	1350	168	COMP-ADDITIONAL WORK			3,555.13	****	****	****
4312	010	1350	200	EMPLOYEE BENEFITS			387,309.28	302,601	344,309	41,708
4312	010	1350	411	DISPOSAL SERVICES			****	192	200	8
4312	010	1350	432	RPR & MAINT - EQUIP			****	9,140	5,500	-3,640
4312	010	1350	438	RPR & MAINT - TECH			****	****	4,000	4,000
4312	010	1350	610	GENERAL SUPPLIES			26,055.34	34,637	35,000	363
4312	010	1350	640	BOOKS & PERIODICALS			****	11,548	5,000	-6,548
FUNCTION TOTAL										
		1350		INDUSTRIAL ARTS EDUCATION	16.00	16.00	1,630,269.05	1,289,359	1,448,789	159,430
4312	010	1360	121	CLASSROOM TEACHERS	24.50	24.50	1,921,564.77	1,539,722	1,604,995	65,273
4312	010	1360	123	SUBSTITUTE TEACHERS			19,271.73	9,622	20,000	10,378
4312	010	1360	125	WKSP-COM WK-CUR-INSV			668.35	****	700	700
4312	010	1360	129	OTHER PERSONNEL COSTS			****	48,108	45,000	-3,108
4312	010	1360	200	EMPLOYEE BENEFITS			511,994.96	519,081	545,360	26,279
4312	010	1360	432	RPR & MAINT - EQUIP			455.30	5,773	3,000	-2,773
4312	010	1360	438	RPR & MAINT - TECH			****	962	2,500	1,538
4312	010	1360	519	OTHER STUDENT TRANSP			****	1,924	2,000	76
4312	010	1360	599	OTHER PURCHASED SERVICES			50.00	****	****	****
4312	010	1360	610	GENERAL SUPPLIES			20,061.78	47,145	42,909	-4,236
4312	010	1360	640	BOOKS & PERIODICALS			6,828.93	16,933	12,600	-4,333
4312	010	1360	758	TECH EQUIP - NEW			439.60	****	****	****
4312	010	1360	810	DUES & FEES			****	****	100	100
FUNCTION TOTAL										
		1360		BUSINESS EDUCATION	24.50	24.50	2,481,335.42	2,189,270	2,279,164	89,894
4312	010	1370	121	CLASSROOM TEACHERS	8.00	8.00	585,974.07	523,506	524,080	574
4312	010	1370	123	SUBSTITUTE TEACHERS			100.00	****	****	****
4312	010	1370	125	WKSP-COM WK-CUR-INSV			4,087.80	962	4,000	3,038
4312	010	1370	200	EMPLOYEE BENEFITS			160,979.80	170,422	172,380	1,958
4312	010	1370	432	RPR & MAINT - EQUIP			****	2,886	1,500	-1,386
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			15,721.79	32,492	22,500	-9,992
4312	010	1370	640	BOOKS & PERIODICALS			****	2,886	1,000	-1,886
FUNCTION TOTAL										
		1370		TECHNICAL EDUCATION	8.00	8.00	766,863.46	733,154	730,960	-2,194
4312	010	1380	121	CLASSROOM TEACHERS	9.00	9.00	1,014,337.90	732,116	589,590	-142,526
4312	010	1380	123	SUBSTITUTE TEACHERS			1,117.00	****	****	****
4312	010	1380	125	WKSP-COM WK-CUR-INSV			1,385.31	****	****	****
4312	010	1380	129	OTHER PERSONNEL COSTS			3,923.50	14,432	15,000	568
4312	010	1380	163	REPAIRMEN	1.00	1.00	52,344.62	47,830	47,830	****
4312	010	1380	168	COMP-ADDITIONAL WORK			430.20	1,924	1,900	-24
4312	010	1380	200	EMPLOYEE BENEFITS			310,064.04	258,753	213,588	-45,165
4312	010	1380	422	ELECTRICITY			83.34	****	****	****
4312	010	1380	424	WATER/SEWAGE			187.43	****	****	****
4312	010	1380	432	RPR & MAINT - EQUIP			****	3,945	****	-3,945
4312	010	1380	442	RENTAL - EQUIPMENT			137.53	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
CAREER & TECH ED/CAREER DEV.										
4312	010	1380	519	OTHER STUDENT TRANSP			145.00	481	1,500	1,019
4312	010	1380	610	GENERAL SUPPLIES			48,172.13	40,271	11,730	-28,541
4312	010	1380	640	BOOKS & PERIODICALS			****	3,080	200	-2,880
FUNCTION TOTAL										
		1380		TRADE & INDUSTRIAL EDUCATION	10.00	10.00	1,432,328.00	1,102,832	881,338	-221,494
DEPARTMENT TOTAL					81.00	81.00	8,871,708.87	7,561,947	7,439,956	-121,991

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
STANDARD EVENING				HIGH SCHOOL						
4320	010	1490	124	COMP-ADDITIONAL WORK			90,474.74	88,360	90,000	1,640
4320	010	1490	134	COORDINATORS			25,262.20	23,500	25,000	1,500
4320	010	1490	157	COMP-ADDITIONAL WORK			5,103.71	7,520	5,000	-2,520
4320	010	1490	197	COMP-ADDITIONAL WORK			9,176.92	14,100	10,000	-4,100
4320	010	1490	200	EMPLOYEE BENEFITS			18,019.63	43,373	42,435	-938
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					148,037.20	180,613	176,195	-4,418
DEPARTMENT TOTAL							148,037.20	180,613	176,195	-4,418

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
HOMEBOUND - SECONDARY										
4325	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	210,085.21	70,218	77,800	7,582
4325	010	1430	200	EMPLOYEE BENEFITS			54,759.22	22,817	25,396	2,579
4325	010	1430	550	PRINTING & BINDING			****	94	****	-94
4325	010	1430	581	MILEAGE			3,800.23	1,880	1,500	-380
4325	010	1430	610	GENERAL SUPPLIES			****	1,504	1,500	-4
4325	010	1430	640	BOOKS & PERIODICALS			****	2,350	2,350	****
4325	010	1430	648	EDUCATIONAL SOFTWARE			286.13	****	****	****
				FUNCTION TOTAL						
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	268,930.79	98,863	108,546	9,683
				DEPARTMENT TOTAL	1.00	1.00	268,930.79	98,863	108,546	9,683

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
ADMINISTRATIVE PRACTITIONERS										
4400	010	2380	135	OTHER CENT SUPP STAFF			57,266.83	****	****	****
4400	010	2380	200	EMPLOYEE BENEFITS			11,319.91	****	****	****
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES			68,586.74	****	****	****
				DEPARTMENT TOTAL			68,586.74	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
CONNELLEY TECHNICAL INSTITUTE										
4500	010	1610	129	OTHER PERSONNEL COSTS			4,515.07	****	****	****
4500	010	1610	200	EMPLOYEE BENEFITS			691.26	****	****	****
				FUNCTION TOTAL						
		1610		ADULT VOCATIONAL EDUCATION			5,206.33	****	****	****
				DEPARTMENT TOTAL			5,206.33	****	****	****

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Curriculum / Instruction

Program Administrator: Jerri Lippert

Program Code: 4600-010

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 PreK through 12.
4. Select appropriate instructional materials that will enable teachers to help students achieve high academic standards and meet graduation requirements.
5. Design, align and monitor the development of curriculum tools.
6. Provide ongoing support to ensure ESL (English as a Second Language) compliance.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
CURRICULUM/INSTRUCTION										
4600	010	2260	115	CENTRAL SCHOOL ADMIN			41,676.60	****	****	****
4600	010	2260	116	CENTRL SUPPORT ADMIN	10.50	9.30	802,287.17	867,317	855,973	-11,344
4600	010	2260	119	OTHER PERSONNEL COSTS			315,442.48	14,100	14,000	-100
4600	010	2260	122	TEACHER-SPEC ASSGNMT	1.00	1.00	77,834.79	134,326	75,800	-58,526
4600	010	2260	125	WKSP-COM WK-CUR-INSV			****	23,500	23,500	****
4600	010	2260	134	COORDINATORS			43,380.00	****	****	****
4600	010	2260	139	OTHER PERSONNEL COSTS			1,000.20	****	****	****
4600	010	2260	151	SECRETARIES	1.00	1.00	40,770.08	36,778	31,184	-5,594
4600	010	2260	152	TYPIST-STENOGRAPHERS			51,064.07	****	****	****
4600	010	2260	157	COMP-ADDITIONAL WORK			****	3,760	4,000	240
4600	010	2260	159	OTHER PERSONNEL COSTS			****	4,700	5,000	300
4600	010	2260	200	EMPLOYEE BENEFITS			302,293.22	352,395	329,514	-22,881
4600	010	2260	340	TECHNICAL SERVICES			7,067.50	7,285	7,285	****
4600	010	2260	432	RPR & MAINT - EQUIP			2,771.00	2,380	2,380	****
4600	010	2260	519	OTHER STUDENT TRANSP			****	****	12,825	12,825
4600	010	2260	530	COMMUNICATIONS			2,021.03	6,110	6,110	****
4600	010	2260	550	PRINTING & BINDING			****	2,820	2,820	****
4600	010	2260	581	MILEAGE			2,486.53	5,640	3,790	-1,850
4600	010	2260	599	OTHER PURCHASED SERVICES			****	1,615	1,615	****
4600	010	2260	610	GENERAL SUPPLIES			4,810.03	14,100	14,100	****
4600	010	2260	618	ADM OP SYS TECH			****	1,880	1,880	****
4600	010	2260	640	BOOKS & PERIODICALS			****	4,700	4,700	****
				FUNCTION TOTAL						
		2260		INSTRUCTION & CURRICULUM DEV	12.50	11.30	1,694,904.70	1,483,406	1,396,476	-86,930
4600	010	2270	113	DIRECTORS	1.00	0.20	98,150.04	100,512	24,482	-76,030
4600	010	2270	119	OTHER PERSONNEL COSTS			****	18,800	15,000	-3,800
4600	010	2270	124	COMP-ADDITIONAL WORK			38,267.03	188,000	188,000	****
4600	010	2270	142	OTHER ACCOUNTING PERS	1.00	1.00	54,128.88	51,885	57,227	5,342
4600	010	2270	146	OTHER TECHNICAL PERS	2.00	2.00	92,618.38	87,262	94,653	7,391
4600	010	2270	151	SECRETARIES			37,874.98	****	****	****
4600	010	2270	152	TYPIST-STENOGRAPHERS	1.00		33,891.36	31,858	****	-31,858
4600	010	2270	155	OTHER OFFICE PERS			18,357.82	****	****	****
4600	010	2270	157	COMP-ADDITIONAL WORK			269.39	2,820	3,000	180
4600	010	2270	159	OTHER PERSONNEL COSTS			****	4,700	****	-4,700
4600	010	2270	200	EMPLOYEE BENEFITS			95,103.02	157,869	124,813	-33,056
4600	010	2270	323	PROF-EDUCATIONAL SERV			3,487.50	48,880	48,880	****
4600	010	2270	340	TECHNICAL SERVICES			2,380.00	5,640	7,050	1,410
4600	010	2270	432	RPR & MAINT - EQUIP			9,802.00	****	****	****
4600	010	2270	438	RPR & MAINT - TECH			****	1,410	****	-1,410
4600	010	2270	441	RENTAL - LAND & BLDGS			****	940	640	-300
4600	010	2270	530	COMMUNICATIONS			593.49	940	940	****
4600	010	2270	538	TELECOMMUNICATIONS			****	2,350	2,350	****
4600	010	2270	550	PRINTING & BINDING			559.00	9,400	9,400	****
4600	010	2270	581	MILEAGE			3,721.71	5,670	5,670	****
4600	010	2270	599	OTHER PURCHASED SERVICES			279.61	2,350	2,350	****
4600	010	2270	610	GENERAL SUPPLIES			17,512.37	47,000	47,000	****
4600	010	2270	618	ADM OP SYS TECH			****	1,081	1,081	****
4600	010	2270	635	MEALS & REFRESHMENTS			7,064.80	5,440	10,000	4,560
4600	010	2270	640	BOOKS & PERIODICALS			1,134.99	12,220	7,735	-4,485
4600	010	2270	750	EQUIP-ORIGINAL & ADD			****	470	470	****
4600	010	2270	760	EQUIPMENT-REPLACEMENT			1,928.00	3,760	3,760	****
4600	010	2270	768	TECH EQUIP - REPLACE			****	3,977	3,977	****
4600	010	2270	810	DUES & FEES			114.00	2,820	3,045	225

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
CURRICULUM/INSTRUCTION										
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV	5.00	3.20	517,238.37	798,054	661,523	-136,531
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	****
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			314,377.50	326,180	322,760	-3,420
4600	010	2360	519	OTHER STUDENT TRANSP			8,340.50	22,907	16,107	-6,800
4600	010	2360	610	GENERAL SUPPLIES			****	****	3,420	3,420
4600	010	2360	640	BOOKS & PERIODICALS			****	****	6,800	6,800
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			322,718.00	349,087	349,087	****
DEPARTMENT TOTAL					17.50	14.50	2,534,861.07	2,660,721	2,437,260	-223,461

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
MUSICALLY TALENTED, SECONDARY										
4601	010	1100	124	COMP-ADDITIONAL WORK			65,067.24	89,300	89,300	****
4601	010	1100	200	EMPLOYEE BENEFITS			7,813.76	29,018	29,150	132
4601	010	1100	610	GENERAL SUPPLIES			440.85	1,880	1,880	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			73,321.85	120,198	120,330	132
DEPARTMENT TOTAL							73,321.85	120,198	120,330	132

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
MUSIC/ART										
4602	010	1100	432	RPR & MAINT - EQUIP			****	9,400	9,400	****
4602	010	1100	599	OTHER PURCHASED SERVICES			70,358.45	89,911	89,911	****
4602	010	1100	610	GENERAL SUPPLIES			****	2,350	2,350	****
4602	010	1100	750	EQUIP-ORIGINAL & ADD			37,381.06	47,000	47,000	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			107,739.51	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			35,811.83	56,400	56,400	****
4602	010	3210	148	COMP-ADDITIONAL WORK			630.00	****	****	****
4602	010	3210	197	COMP-ADDITIONAL WORK			354.75	****	****	****
4602	010	3210	200	EMPLOYEE BENEFITS			5,454.20	18,327	18,410	83
4602	010	3210	323	PROF-EDUCATIONAL SERV			****	940	940	****
4602	010	3210	415	LAUNDRY-LINEN SERVICE			3,290.10	3,760	3,760	****
4602	010	3210	519	OTHER STUDENT TRANSP			38,755.00	42,300	42,300	****
4602	010	3210	610	GENERAL SUPPLIES			2,753.79	4,700	4,700	****
4602	010	3210	634	STUDENT SNACKS			****	470	100	-370
4602	010	3210	635	MEALS & REFRESHMENTS			300.00	****	370	370
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			87,349.67	126,897	126,980	83
				DEPARTMENT TOTAL			195,089.18	299,058	299,141	83

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**SCHOOL DISTRICT OF PITTSBURGH
2008 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 Career and Technical Education/Career Development Department supports all career development and Career and Technical Education activities in the school district. The Career and Technical Education/Career Development Department provides technical assistance and support to individual schools as needed. Cooperative work experience activities will be coordinated with the assistance of the Career and Technical Education teachers, career counselors and the Career and Technical Education/Career Development Department.

OBJECTIVES:

1. Provide funds for office personnel and staff on special assignment.
2. Support various career and technical education programs, activities and office needs.
3. Supplement the instructional needs of individual schools.
4. Supervise and implement capstone placement activities for all vocational students.
5. Facilitate part-time job opportunities for secondary students, full-time employment for graduating seniors and follow up on post-secondary experiences.
6. Develop and implement a process to better serve students in Career and Technical Education programs.
7. Develop and implement appropriate procedures and policies in accordance with state and federal guidelines.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
CAREER & TECH ED/CAREER DEV										
4800	010	1300	581	MILEAGE			1,532.95	****	****	****
4800	010	1300	610	GENERAL SUPPLIES			833.54	3,290	3,290	****
4800	010	1300	750	EQUIP-ORIGINAL & ADD			3,941.50	11,449	10,450	-999
4800	010	1300	768	TECH EQUIP - REPLACE			****	2,433	2,432	-1
		1300		FUNCTION TOTAL VOCATIONAL EDUCATION PROGRAMS			6,307.99	17,172	16,172	-1,000
4800	010	1330	758	TECH EQUIP - NEW			990.00	2,350	1,530	-820
4800	010	1330	760	EQUIPMENT-REPLACEMENT			934.00	470	1,290	820
		1330		FUNCTION TOTAL HEALTH OCCUPATIONS EDUCATION			1,924.00	2,820	2,820	****
4800	010	1341	750	EQUIP-ORIGINAL & ADD			2,676.45	3,478	1,578	-1,900
4800	010	1341	758	TECH EQUIP - NEW			****	9,024	9,729	705
4800	010	1341	760	EQUIPMENT-REPLACEMENT			3,369.00	3,290	2,500	-790
4800	010	1341	768	TECH EQUIP - REPLACE			****	516	2,500	1,984
		1341		FUNCTION TOTAL CONSUMER & HOMEMAKING EDUC			6,045.45	16,308	16,307	-1
4800	010	1342	750	EQUIP-ORIGINAL & ADD			1,749.08	1,880	3,991	2,111
4800	010	1342	758	TECH EQUIP - NEW			3,960.00	16,544	3,243	-13,301
4800	010	1342	760	EQUIPMENT-REPLACEMENT			9,890.70	10,810	22,000	11,190
		1342		FUNCTION TOTAL OCCUPATIONAL HOME ECONOM			15,599.78	29,234	29,234	****
4800	010	1350	610	GENERAL SUPPLIES			4,997.02	5,170	9,670	4,500
4800	010	1350	750	EQUIP-ORIGINAL & ADD			490.50	846	20,000	19,154
4800	010	1350	758	TECH EQUIP - NEW			6,561.40	39,574	20,420	-19,154
4800	010	1350	760	EQUIPMENT-REPLACEMENT			27,780.82	43,240	46,000	2,760
4800	010	1350	768	TECH EQUIP - REPLACE			7,110.00	13,160	14,000	840
		1350		FUNCTION TOTAL INDUSTRIAL ARTS EDUCATION			46,939.74	101,990	110,090	8,100
4800	010	1360	768	TECH EQUIP - REPLACE			1,795.00	41,892	41,892	****
		1360		FUNCTION TOTAL BUSINESS EDUCATION			1,795.00	41,892	41,892	****
4800	010	1370	610	GENERAL SUPPLIES			996.42	940	1,466	526
4800	010	1370	750	EQUIP-ORIGINAL & ADD			6,851.90	11,280	12,000	720
4800	010	1370	758	TECH EQUIP - NEW			****	1,786	****	-1,786
4800	010	1370	768	TECH EQUIP - REPLACE			****	8,460	9,000	540
		1370		FUNCTION TOTAL TECHNICAL EDUCATION			7,848.32	22,466	22,466	****
4800	010	1380	411	DISPOSAL SERVICES			5,363.12	9,118	9,118	****
4800	010	1380	442	RENTAL - EQUIPMENT			1,237.90	****	****	****
4800	010	1380	490	OTHER PROPERTY SERVICES			****	940	940	****
4800	010	1380	610	GENERAL SUPPLIES			12,285.12	8,512	8,512	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
CAREER & TECH ED/CAREER DEV										
4800	010	1380	750	EQUIP-ORIGINAL & ADD			24,217.37	37,600	37,600	****
4800	010	1380	760	EQUIPMENT-REPLACEMENT			4,350.00	18,518	18,518	****
		1380		FUNCTION TOTAL TRADE & INDUSTRIAL EDUCATION			47,453.51	74,688	74,688	****
4800	010	1391	121	CLASSROOM TEACHERS			260,817.39	****	****	****
4800	010	1391	129	OTHER PERSONNEL COSTS			41,643.19	14,100	****	-14,100
4800	010	1391	200	EMPLOYEE BENEFITS			79,525.12	4,582	****	-4,582
4800	010	1391	581	MILEAGE			2,675.11	****	****	****
4800	010	1391	610	GENERAL SUPPLIES			1,727.33	2,468	****	-2,468
		1391		FUNCTION TOTAL VOCATIONAL PLACEMENT			386,388.14	21,150	****	-21,150
4800	010	2260	113	DIRECTORS	1.00	1.00	****	****	105,566	105,566
4800	010	2260	116	CENTRL SUPPORT ADMIN	3.00	3.00	284,735.28	268,196	189,711	-78,485
4800	010	2260	119	OTHER PERSONNEL COSTS			****	47,000	40,000	-7,000
4800	010	2260	122	TEACHER-SPEC ASSGNMT	1.00	1.00	75,226.04	68,338	75,500	7,162
4800	010	2260	123	SUBSTITUTE TEACHERS			****	940	900	-40
4800	010	2260	125	WKSP-COM WK-CUR-INSV			181.68	3,290	****	-3,290
4800	010	2260	142	OTHER ACCOUNTING PERS	1.00	1.00	54,273.60	52,013	57,402	5,389
4800	010	2260	151	SECRETARIES			19,327.49	****	****	****
4800	010	2260	152	TYPIST-STENOGRAPHERS	1.00	1.00	37,505.13	28,335	33,891	5,556
4800	010	2260	154	CLERKS			18,433.35	****	****	****
4800	010	2260	159	OTHER PERSONNEL COSTS			899.12	****	****	****
4800	010	2260	168	COMP-ADDITIONAL WORK			4,649.56	****	****	****
4800	010	2260	200	EMPLOYEE BENEFITS			129,562.89	152,110	164,183	12,073
4800	010	2260	323	PROF-EDUCATIONAL SERV			****	9,400	9,400	****
4800	010	2260	340	TECHNICAL SERVICES			1,042.72	3,055	3,055	****
4800	010	2260	432	RPR & MAINT - EQUIP			3,284.45	6,110	6,110	****
4800	010	2260	438	RPR & MAINT - TECH			****	1,410	1,410	****
4800	010	2260	441	RENTAL - LAND & BLDGS			100.00	470	470	****
4800	010	2260	450	CONSTRUCTION SERVICES			****	19,206	19,206	****
4800	010	2260	530	COMMUNICATIONS			2,577.16	3,572	3,572	****
4800	010	2260	538	TELECOMMUNICATIONS			728.33	1,786	1,666	-120
4800	010	2260	540	ADVERTISING			****	5,640	5,640	****
4800	010	2260	550	PRINTING & BINDING			876.28	5,640	5,640	****
4800	010	2260	581	MILEAGE			3,041.72	4,700	4,700	****
4800	010	2260	599	OTHER PURCHASED SERVICES			488.12	1,880	1,880	****
4800	010	2260	610	GENERAL SUPPLIES			15,316.73	7,520	25,260	17,740
4800	010	2260	618	ADM OP SYS TECH			****	940	440	-500
4800	010	2260	634	STUDENT SNACKS			457.34	****	1,500	1,500
4800	010	2260	635	MEALS & REFRESHMENTS			490.00	1,880	1,880	****
4800	010	2260	640	BOOKS & PERIODICALS			1,700.93	2,397	12,397	10,000
4800	010	2260	648	EDUCATIONAL SOFTWARE			23,580.75	58,430	28,430	-30,000
4800	010	2260	750	EQUIP-ORIGINAL & ADD			****	940	1,408	468
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			879.00	3,724	3,724	****
4800	010	2260	788	TECH INFRASTRUCTURE			****	94	2,754	2,660
4800	010	2260	810	DUES & FEES			354.00	1,880	2,000	120
		2260		FUNCTION TOTAL INSTRUCTION & CURRICULUM DEV	7.00	7.00	679,711.67	765,870	814,669	48,799
DEPARTMENT TOTAL					7.00	7.00	1,200,013.60	1,093,590	1,128,338	34,748

**SCHOOL DISTRICT OF PITTSBURGH
2008 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 and Instruction. This functional organization is responsible for developing and maintaining the operations of libraries throughout the District. Library Services functions to promote information fluency along with a love of reading to all students at all District schools. Libraries in District schools work to provide the educational web to tie disparate curricula together. 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. Bibliographies are generated, and special collections are developed upon request. Temporary loans are sent to schools to supplement collections on a daily basis from the Resource Collection containing over 50,000 volumes. The interlibrary loan enhances this ability through Library Services' membership in the statewide network, ACCESS PENNSYLVANIA. All work is done in recognition of the District's standards with the use current technologies.

OBJECTIVES:

1. To support the District's content-area curricula, and ultimately boost our students' intellectual growth. Library Services and its librarians will:
 - a. Promote collection development;
 - b. Provide specific reading recommendations, to meet the needs of the students and faculties of all curricula;
 - c. Increase the number of current reference materials – in various media – available to our students, and instruct students in their proper use;
 - d. Promote age-appropriate information fluency, training students to appropriately utilize multiple sources of information;
 - e. Promote cross-curricular collaboration, making each library the center of its school's web for learning and for the humanities;
 - f. Promote the safe use of the Internet – both at school and at home – by our students.
2. To ensure that students District-wide have equal access to school libraries, along with equal access to the valuable resources provided by libraries, including: well-trained and certified librarians, useful and inviting collections of current print materials, as well as access to the tools – and the guidance needed – to learn to do the research required by life in the 21st century.
3. To institute collaborative projects with local universities and cultural institutions, as another portion of the web of learning in our students' well-rounded, intellectual growth.
4. To provide professional development to information specialists (librarians) as relevant to: current national practices in school librarianship; information fluency; and to promote other District initiatives.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07	
LIBRARY SERVICES											
4803	010	2250	146	OTHER TECHNICAL PERS			23,214.94	****	****	****	
4803	010	2250	159	OTHER PERSONNEL COSTS			4,711.76	****	****	****	
4803	010	2250	200	EMPLOYEE BENEFITS			10,668.87	****	****	****	
4803	010	2250	432	RPR & MAINT - EQUIP			1,353.50	1,880	1,750	-130	
4803	010	2250	530	COMMUNICATIONS			14.00	2,106	2,106	****	
4803	010	2250	581	MILEAGE			222.07	470	750	280	
4803	010	2250	599	OTHER PURCHASED SERVICES			180.00	658	750	92	
4803	010	2250	610	GENERAL SUPPLIES			12,606.01	75,670	75,670	****	
4803	010	2250	640	BOOKS & PERIODICALS			135,594.75	188,070	188,228	158	
4803	010	2250	648	EDUCATIONAL SOFTWARE			5,000.40	4,700	4,220	-480	
4803	010	2250	750	EQUIP-ORIGINAL & ADD			****	1,908	1,908	****	
4803	010	2250	758	TECH EQUIP - NEW			1,848.33	2,443	2,443	****	
4803	010	2250	760	EQUIPMENT-REPLACEMENT			494.95	2,350	2,350	****	
4803	010	2250	810	DUES & FEES			****	376	376	****	
FUNCTION TOTAL											
	2250	SCHOOL LIBRARY SERVICES						195,909.58	280,631	280,551	-80
DEPARTMENT TOTAL								195,909.58	280,631	280,551	-80

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: J. Kaye Cupples

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 special education, student discipline, attendance, transfers, work permits, guidance counseling, social work services, Health Services, Gang-Free Schools, Student Assistance Program, Student Wellness, Interscholastic Athletics, 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 his/her 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, Interscholastic Athletics, and Alternative Education.
5. To implement and maintain a consistent method of monitoring service delivery that facilitates the replication of best practices and accountability.
6. To provide special education programs and services in the least restrictive environment for all students with disabilities who need specially designed instruction.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
SUPPORT SERVICES										
4810	010	2110	113	DIRECTORS	1.00	1.00	114,128.16	114,831	118,856	4,025
4810	010	2110	114	PRINCIPALS	1.00	1.00	****	****	106,954	106,954
4810	010	2110	116	CENTRL SUPPORT ADMIN	1.00	1.00	98,660.16	99,227	102,326	3,099
4810	010	2110	119	OTHER PERSONNEL COSTS			****	40,000	40,000	****
4810	010	2110	142	OTHER ACCOUNTING PERS	1.00	1.00	25,714.80	51,202	53,319	2,117
4810	010	2110	151	SECRETARIES	4.00	4.00	126,256.48	146,103	140,960	-5,143
4810	010	2110	152	TYPIST-STENOGRAPHERS	1.00	1.00	23,217.95	30,933	31,722	789
4810	010	2110	157	COMP-ADDITIONAL WORK			223.05	2,000	1,000	-1,000
4810	010	2110	200	EMPLOYEE BENEFITS			105,850.83	157,492	194,269	36,777
4810	010	2110	330	OTHER PROFESSIONAL SERV			13,020.00	87,711	35,000	-52,711
4810	010	2110	340	TECHNICAL SERVICES			389.95	2,773	10,000	7,227
4810	010	2110	432	RPR & MAINT - EQUIP			219.10	962	962	****
4810	010	2110	449	OTHER RENTALS			****	1,924	1,924	****
4810	010	2110	530	COMMUNICATIONS			37,740.11	7,697	9,697	2,000
4810	010	2110	538	TELECOMMUNICATIONS			223.59	481	481	****
4810	010	2110	550	PRINTING & BINDING			1,473.97	4,811	4,811	****
4810	010	2110	581	MILEAGE			2,111.18	1,924	1,924	****
4810	010	2110	610	GENERAL SUPPLIES			8,085.70	2,797	4,797	2,000
4810	010	2110	635	MEALS & REFRESHMENTS			81.25	962	962	****
4810	010	2110	640	BOOKS & PERIODICALS			****	481	481	****
4810	010	2110	750	EQUIP-ORIGINAL & ADD			1,100.00	****	****	****
4810	010	2110	760	EQUIPMENT-REPLACEMENT			1,929.00	1,000	1,000	****
4810	010	2110	810	DUES & FEES			****	385	385	****
				FUNCTION TOTAL						
		2110		GUIDANCE SERVICES	9.00	9.00	560,425.28	755,696	861,830	106,134
				DEPARTMENT TOTAL	9.00	9.00	560,425.28	755,696	861,830	106,134

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services - Elementary

Program Administrator: J. Kaye Cupples

Program Code: 4811-010

STATEMENT OF FUNCTION:

The goals of this section are to provide appropriate student support programs and services from kindergarten through grade five. 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 his/her 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, Interscholastic Athletics, and Alternative Education.
5. To implement and maintain a consistent method of monitoring service delivery that facilitates the replication of best practices and accountability.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
SUPPORT SERVICES - ELEMENTARY										
4811	010	2122	124	COMP-ADDITIONAL WORK			1,092.86	1,924	1,500	-424
4811	010	2122	125	WKSP-COM WK-CUR-INSV			592.29	962	700	-262
4811	010	2122	126	COUNSELORS	11.10	11.10	781,012.33	849,546	746,031	-103,515
4811	010	2122	129	OTHER PERSONNEL COSTS			14,201.37	14,432	15,000	568
4811	010	2122	200	EMPLOYEE BENEFITS			710,547.28	871,997	249,139	-622,858
4811	010	2122	323	PROF-EDUCATIONAL SERV			13,510.00	****	****	****
4811	010	2122	581	MILEAGE			527.41	2,165	2,165	****
4811	010	2122	610	GENERAL SUPPLIES			1,926.30	2,309	2,309	****
4811	010	2122	640	BOOKS & PERIODICALS			2,505.46	2,501	2,501	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	11.10	11.10	1,525,915.30	1,745,836	1,019,345	-726,491
4811	010	2160	132	SOCIAL WORKERS	23.30	23.30	1,233,529.09	1,413,842	1,565,993	152,151
4811	010	2160	139	OTHER PERSONNEL COSTS			8,661.74	9,622	10,000	378
4811	010	2160	146	OTHER TECHNICAL PERS	9.80	9.80	348,747.25	393,209	375,242	-17,967
4811	010	2160	148	COMP-ADDITIONAL WORK			745.60	****	****	****
4811	010	2160	200	EMPLOYEE BENEFITS			****	****	636,936	636,936
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	33.10	33.10	1,591,683.68	1,816,673	2,588,171	771,498
DEPARTMENT TOTAL										
					44.20	44.20	3,117,598.98	3,562,509	3,607,516	45,007

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Middle Schools

Program Administrator: J. Kaye Cupples

Program Code: 4812-010

STATEMENT OF FUNCTION:

The goals of this section are to provide appropriate Student Support programs and services from grade six through grade eight. 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 his/her 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, Interscholastic Athletics, and Alternative Education.
5. To implement and maintain a consistent method of monitoring service delivery that facilitates the replication of best practices and accountability.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
SUPPORT SERVICES - MIDDLE										
4812	010	2122	124	COMP-ADDITIONAL WORK			999.24	1,924	1,000	-924
4812	010	2122	125	WKSP-COM WK-CUR-INSV			183.95	****	****	****
4812	010	2122	126	COUNSELORS	7.50	7.50	795,049.94	620,107	504,075	-116,032
4812	010	2122	129	OTHER PERSONNEL COSTS			****	14,432	15,000	568
4812	010	2122	138	EXTRA CURR ACTIV PAY			****	1,924	****	-1,924
4812	010	2122	200	EMPLOYEE BENEFITS			446,141.46	389,494	169,766	-219,728
4812	010	2122	581	MILEAGE			181.67	1,443	1,443	****
4812	010	2122	610	GENERAL SUPPLIES			673.07	2,117	2,117	****
4812	010	2122	640	BOOKS & PERIODICALS			2,089.91	2,694	2,694	****
4812	010	2122	648	EDUCATIONAL SOFTWARE			350.00	****	****	****
FUNCTION TOTAL										
		2122	COUNSELING SERVICES		7.50	7.50	1,245,669.24	1,034,135	696,095	-338,040
4812	010	2160	132	SOCIAL WORKERS	4.80	4.80	486,618.79	347,259	322,608	-24,651
4812	010	2160	139	OTHER PERSONNEL COSTS			****	9,622	10,000	378
4812	010	2160	146	OTHER TECHNICAL PERS	5.00	5.00	211,019.19	203,384	191,450	-11,934
4812	010	2160	148	COMP-ADDITIONAL WORK			106.39	****	****	****
4812	010	2160	200	EMPLOYEE BENEFITS			****	****	171,067	171,067
FUNCTION TOTAL										
		2160	SOCIAL WORK SERVICES		9.80	9.80	697,744.37	560,265	695,125	134,860
DEPARTMENT TOTAL					17.30	17.30	1,943,413.61	1,594,400	1,391,220	-203,180

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Secondary Schools

Program Administrator: J. Kaye Cupples

Program Code: 4813-010

STATEMENT OF FUNCTION:

The goals of this section are to provide appropriate student support programs and services from grade nine through grade twelve. 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 his/her 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, Interscholastic Athletics, and Alternative Education.
5. To implement and maintain a consistent method of monitoring service delivery that facilitates the replication of best practices and accountability.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
SUPPORT SERVICES - SECONDARY										
4813	010	2122	124	COMP-ADDITIONAL WORK			81.76	****	****	****
4813	010	2122	125	WKSP-COM WK-CUR-INSV			174.80	962	****	-962
4813	010	2122	126	COUNSELORS	23.00	23.00	1,983,799.01	1,606,076	1,545,830	-60,246
4813	010	2122	129	OTHER PERSONNEL COSTS			16,417.49	48,108	45,000	-3,108
4813	010	2122	138	EXTRA CURR ACTIV PAY			****	4,811	2,000	-2,811
4813	010	2122	200	EMPLOYEE BENEFITS			821,908.06	800,970	519,943	-281,027
4813	010	2122	330	OTHER PROFESSIONAL SERV			****	2,117	2,117	****
4813	010	2122	441	RENTAL - LAND & BLDGS			175.00	****	****	****
4813	010	2122	550	PRINTING & BINDING			1,381.65	3,683	3,683	****
4813	010	2122	581	MILEAGE			326.27	1,732	1,732	****
4813	010	2122	599	OTHER PURCHASED SERVICES			295.00	****	****	****
4813	010	2122	610	GENERAL SUPPLIES			767.92	3,365	3,365	****
4813	010	2122	640	BOOKS & PERIODICALS			2,973.08	4,811	4,811	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	23.00	23.00	2,828,300.04	2,476,635	2,128,481	-348,154
4813	010	2160	132	SOCIAL WORKERS	8.60	8.60	595,216.70	558,096	578,006	19,910
4813	010	2160	139	OTHER PERSONNEL COSTS			280.20	9,622	10,000	378
4813	010	2160	146	OTHER TECHNICAL PERS	6.00	6.00	255,766.29	237,281	229,740	-7,541
4813	010	2160	200	EMPLOYEE BENEFITS			****	****	266,934	266,934
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	14.60	14.60	851,263.19	804,999	1,084,680	279,681
DEPARTMENT TOTAL					37.60	37.60	3,679,563.23	3,281,634	3,213,161	-68,473

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Health Services

Program Administrator: Janet Yuhasz

Program Code: 4814-010

STATEMENT OF FUNCTION:

Health Services is responsible for the administration of services that address the physical, mental and behavioral health needs of all students through mandated school health services, as well as disease prevention and health promotion activities. We strive to insure that all students have equal access to quality healthcare, prevention education and early intervention/support services 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. Our staff includes 37 nurse practitioners, 3 dental hygienists, one medical and one dental consultant. Support is provided to Human Resources and Employee Relations specific to new hires, worksite concerns/critical incidents that are health-related, and employee absence/leave due to medical reasons.

Central Office administration of Health Services includes: processing applications for homebound instruction and medical transportation, referrals for special healthcare needs due to chronic illness, 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 (SAP), participation in and coordination of various public health projects, and accountability for all. Official and confidential health records for employees are maintained in our office, and student health records are maintained in their respective schools.

Our goal is to provide a comprehensive system of services including prevention education, screening, early intervention/support that promotes, maintains, protects and improves student, employee and community health.

OBJECTIVES:

1. To deliver quality services that adhere to all federal, state and local regulations
2. To provide episodic care, physicals [mandates, athletics, band, work, driving], screenings [physical, mental/behavioral health], and referrals in compliance with the Pa. Depts. of Health and Education/SAP, and the Pennsylvania Interscholastic Athletic Association (PIAA).
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	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
HEALTH SERVICES										
4814	010	2410	116	CENTRL SUPPORT ADMIN	1.00	1.00	82,521.36	83,127	86,236	3,109
4814	010	2410	146	OTHER TECHNICAL PERS	1.00	1.00	48,690.96	49,772	51,633	1,861
4814	010	2410	200	EMPLOYEE BENEFITS			29,424.41	43,185	45,004	1,819
4814	010	2410	432	RPR & MAINT - EQUIP			462.55	848	848	****
4814	010	2410	530	COMMUNICATIONS			1,000.00	1,924	1,500	-424
4814	010	2410	581	MILEAGE			1,088.06	1,155	1,155	****
4814	010	2410	599	OTHER PURCHASED SERVICES			****	1,155	1,155	****
4814	010	2410	610	GENERAL SUPPLIES			2,494.20	2,506	2,506	****
4814	010	2410	760	EQUIPMENT-REPLACEMENT			985.87	962	962	****
			FUNCTION TOTAL							
		2410	SUPERVISION OF HEALTH SERVICES		2.00	2.00	166,667.41	184,634	190,999	6,365
4814	010	2420	330	OTHER PROFESSIONAL SERV			174,459.48	234,927	234,927	****
4814	010	2420	442	RENTAL - EQUIPMENT			280.08	289	289	****
4814	010	2420	610	GENERAL SUPPLIES			14,992.76	21,950	22,374	424
4814	010	2420	760	EQUIPMENT-REPLACEMENT			12,479.43	7,331	7,331	****
			FUNCTION TOTAL							
		2420	MEDICAL SERVICES				202,211.75	264,497	264,921	424
4814	010	2430	136	OTHER PROF EDUC STAFF	3.00	3.00	221,872.08	205,996	223,000	17,004
4814	010	2430	200	EMPLOYEE BENEFITS			57,576.84	66,937	72,793	5,856
4814	010	2430	330	OTHER PROFESSIONAL SERV			6,270.00	6,254	6,500	246
4814	010	2430	610	GENERAL SUPPLIES			952.71	1,443	1,197	-246
			FUNCTION TOTAL							
		2430	DENTAL SERVICES		3.00	3.00	286,671.63	280,630	303,490	22,860
4814	010	2440	133	SCHOOL NURSES	32.20	32.20	2,390,692.20	2,336,004	2,168,912	-167,092
4814	010	2440	139	OTHER PERSONNEL COSTS			9,147.65	****	****	****
4814	010	2440	200	EMPLOYEE BENEFITS			616,619.45	759,068	707,991	-51,077
			FUNCTION TOTAL							
		2440	NURSING SERVICES		32.20	32.20	3,016,459.30	3,095,072	2,876,903	-218,169
4814	010	2450	133	SCHOOL NURSES	4.80	4.80	****	****	354,588	354,588
4814	010	2450	200	EMPLOYEE BENEFITS			****	****	115,747	115,747
			FUNCTION TOTAL							
		2450	NONPUBLIC HEALTH SERVICES		4.80	4.80	****	****	470,335	470,335
DEPARTMENT TOTAL					42.00	42.00	3,672,010.09	3,824,833	4,106,648	281,815

**SCHOOL DISTRICT OF PITTSBURGH
2008 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, interscholastic athletics and recreation. This office ensures opportunities for all students to participate in individual, dual and team sports and community recreation activities.

Accomplishments during 2007 include the following:

1. Coordinated participation of Pittsburgh Public Schools students in state interscholastic competition.
2. Continued work in conjunction with University of Pittsburgh Sports and Preventive Medicine in providing athletic trainers.
3. Sponsored Pennsylvania Interscholastic Athletic Association (PIAA) Rules Interpretation Meetings.
4. Coordinated the sharing of facilities between the School District and the City of Pittsburgh's Department of Parks and Recreation.
5. Conducted coaches meetings in each high school sport to update rules and regulations.
6. Worked closely with Facilities in upgrading of various athletic facilities in the district.
7. Coordinated the National Football League (NFL) Junior Player Development Program for 2007.
8. Continued partnership between CitiParks and Pittsburgh Public Schools and the completion of the Schenley Oval, "Schenley Oval Project."
9. Used all major sports venues for championship events' Heinz Field, Trees Hall, Mellon Arena and PNC Park.
10. Utilized digital video system with editing equipment at Cupples Stadium.
11. Coordinated the use of Cupples Stadium for the Pittsburgh Passion Women's Professional Football Club, Point Park University and Duquesne University.

OBJECTIVES: During 2008 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 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.
7. Continue the coordination of the nineteen K-8 schools in the Middle Grades Athletics Program.
8. Initiate a baseball program for Middle Grades Students.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
INTERSCHOLASTIC ATHLETICS										
4815	010	1100	432	RPR & MAINT - EQUIP			****	17,390	17,390	****
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			****	17,390	17,390	****
4815	010	3210	138	EXTRA CURR ACTIV PAY			****	7,000	7,000	****
4815	010	3210	187	STUDENT WORKERS			8,415.00	9,400	10,000	600
4815	010	3210	200	EMPLOYEE BENEFITS			101.00	3,054	5,549	2,495
			FUNCTION TOTAL							
		3210		SCHOOL SPONSORED STUDENT ACTIV			8,516.00	19,454	22,549	3,095
4815	010	3250	113	DIRECTORS	1.00	1.00	57,288.30	81,406	84,450	3,044
4815	010	3250	116	CENTRL SUPPORT ADMIN			16,268.00	****	****	****
4815	010	3250	137	ATHLETIC COACHES			1,568,753.43	1,905,123	1,962,277	57,154
4815	010	3250	151	SECRETARIES	1.00	1.00	32,910.45	34,962	34,962	****
4815	010	3250	200	EMPLOYEE BENEFITS			239,733.08	336,287	343,289	7,002
4815	010	3250	330	OTHER PROFESSIONAL SERV			67,219.71	98,700	133,700	35,000
4815	010	3250	340	TECHNICAL SERVICES			****	940	940	****
4815	010	3250	432	RPR & MAINT - EQUIP			12,772.39	15,510	15,510	****
4815	010	3250	441	RENTAL - LAND & BLDGS			****	5,922	7,922	2,000
4815	010	3250	519	OTHER STUDENT TRANSP			37,055.25	30,710	40,710	10,000
4815	010	3250	530	COMMUNICATIONS			500.00	940	940	****
4815	010	3250	538	TELECOMMUNICATIONS			683.66	940	940	****
4815	010	3250	550	PRINTING & BINDING			4,742.80	3,525	4,000	475
4815	010	3250	581	MILEAGE			1,926.00	940	3,000	2,060
4815	010	3250	582	TRAVEL			2,203.65	****	5,000	5,000
4815	010	3250	599	OTHER PURCHASED SERVICES			853,874.09	994,864	1,000,000	5,136
4815	010	3250	610	GENERAL SUPPLIES			173,050.52	235,690	250,690	15,000
4815	010	3250	640	BOOKS & PERIODICALS			3,773.52	5,569	7,699	2,130
4815	010	3250	750	EQUIP-ORIGINAL & ADD			****	14,340	74,340	60,000
4815	010	3250	760	EQUIPMENT-REPLACEMENT			14,665.65	76,375	76,375	****
4815	010	3250	810	DUES & FEES			6,150.00	11,139	11,850	711
			FUNCTION TOTAL							
		3250		SCHOOL SPONSORED ATHLETICS	2.00	2.00	3,093,570.50	3,853,882	4,058,594	204,712
			DEPARTMENT TOTAL		2.00	2.00	3,102,086.50	3,890,726	4,098,533	207,807

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Pittsburgh Student Achievement Center

Program Administrator: J. Kaye Cupples

Program Code: 4821-010

STATEMENT OF FUNCTION:

The Pittsburgh 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, and 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 Pittsburgh 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 the necessary high school graduation requirements.

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

Overage Eighth Grade Program: This program is designed to meet the needs students who are overage in eighth grade and have not found success in the comprehensive middle school.

Instructional practices at the Pittsburgh 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 Pittsburgh Student Achievement Center that involves both voluntary and mandatory placements based on students' developmental and educational needs.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
PITTSBURGH STUD ACHVMNT CNTR										
4821	010	1100	121	CLASSROOM TEACHERS	22.50	22.50	1,419,754.46	1,332,958	1,442,565	109,607
4821	010	1100	123	SUBSTITUTE TEACHERS			47,127.00	43,297	47,000	3,703
4821	010	1100	129	OTHER PERSONNEL COSTS			5,443.11	3,852	10,000	6,148
4821	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	47,686.08	46,848	50,512	3,664
4821	010	1100	148	COMP-ADDITIONAL WORK			343.88	****	****	****
4821	010	1100	191	INSTR PARAPROFESSIONAL	1.00	1.00	****	24,525	26,160	1,635
4821	010	1100	200	EMPLOYEE BENEFITS			455,614.73	475,087	514,526	39,439
4821	010	1100	323	PROF-EDUCATIONAL SERV			****	2,000,000	3,815,257	1,815,257
4821	010	1100	432	RPR & MAINT - EQUIP			****	481	600	119
4821	010	1100	449	OTHER RENTALS			7.98	****	****	****
4821	010	1100	519	OTHER STUDENT TRANSP			****	3,704	4,000	296
4821	010	1100	599	OTHER PURCHASED SERVICES			213.50	4,811	5,500	689
4821	010	1100	610	GENERAL SUPPLIES			18,240.21	14,697	15,500	803
4821	010	1100	634	STUDENT SNACKS			****	2,035	2,500	465
4821	010	1100	640	BOOKS & PERIODICALS			2,748.59	2,886	3,500	614
4821	010	1100	648	EDUCATIONAL SOFTWARE			189.98	****	****	****
4821	010	1100	750	EQUIP-ORIGINAL & ADD			****	2,739	3,000	261
4821	010	1100	760	EQUIPMENT-REPLACEMENT			****	1,251	1,500	249
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	24.50	24.50	1,997,369.52	3,959,171	5,942,120	1,982,949
4821	010	1320	121	CLASSROOM TEACHERS	1.00	1.00	92,443.65	74,470	77,800	3,330
4821	010	1320	200	EMPLOYEE BENEFITS			17,847.48	24,199	25,396	1,197
				FUNCTION TOTAL						
		1320		MARKETING & DISTRIBUTIVE EDUC	1.00	1.00	110,291.13	98,669	103,196	4,527
4821	010	1341	121	CLASSROOM TEACHERS	1.00	1.00	68,145.89	71,873	73,500	1,627
4821	010	1341	129	OTHER PERSONNEL COSTS			5,243.31	****	****	****
4821	010	1341	200	EMPLOYEE BENEFITS			16,394.17	23,354	23,992	638
4821	010	1341	610	GENERAL SUPPLIES			1,409.50	1,443	1,600	157
4821	010	1341	634	STUDENT SNACKS			21.74	****	****	****
				FUNCTION TOTAL						
		1341		CONSUMER & HOME MAKING EDUC	1.00	1.00	91,214.61	96,670	99,092	2,422
4821	010	1360	121	CLASSROOM TEACHERS	1.00	1.00	72,525.42	68,216	74,000	5,784
4821	010	1360	200	EMPLOYEE BENEFITS			23,242.27	22,166	24,156	1,990
				FUNCTION TOTAL						
		1360		BUSINESS EDUCATION	1.00	1.00	95,767.69	90,382	98,156	7,774
4821	010	2160	132	SOCIAL WORKERS	1.00	1.00	100,122.60	43,778	78,300	34,522
4821	010	2160	200	EMPLOYEE BENEFITS			32,401.05	15,163	25,559	10,396
4821	010	2160	330	OTHER PROFESSIONAL SERV			****	481	600	119
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES	1.00	1.00	132,523.65	59,422	104,459	45,037
4821	010	2250	127	LIBRARIANS	1.00	1.00	47,328.96	46,318	49,340	3,022
4821	010	2250	200	EMPLOYEE BENEFITS			12,408.05	15,051	16,106	1,055
4821	010	2250	640	BOOKS & PERIODICALS			1,435.24	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
PITTSBURGH STUD ACHVMNT CNTR										
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	1.00	1.00	61,172.25	61,369	65,446	4,077
4821	010	2380	113	DIRECTORS			83,666.80	****	****	****
4821	010	2380	114	PRINCIPALS	2.00	2.00	147,721.92	201,402	202,697	1,295
4821	010	2380	146	OTHER TECHNICAL PERS	4.00	4.00	171,829.04	224,311	181,037	-43,274
4821	010	2380	148	COMP-ADDITIONAL WORK			10,257.30	****	****	****
4821	010	2380	152	TYPIST-STENOGRAPHERS	1.00	1.00	30,143.92	30,933	31,722	789
4821	010	2380	153	SCH SECRETARY-CLERKS	2.00	2.00	55,057.49	54,312	52,118	-2,194
4821	010	2380	155	OTHER OFFICE PERS	1.00	1.00	26,352.33	26,892	25,078	-1,814
4821	010	2380	200	EMPLOYEE BENEFITS			192,605.70	206,274	160,815	-45,459
4821	010	2380	432	RPR & MAINT - EQUIP			554.00	1,251	1,400	149
4821	010	2380	530	COMMUNICATIONS			1,147.68	4,233	5,000	767
4821	010	2380	538	TELECOMMUNICATIONS			****	481	600	119
4821	010	2380	550	PRINTING & BINDING			282.93	772	900	128
4821	010	2380	599	OTHER PURCHASED SERVICES			****	1,924	2,500	576
4821	010	2380	610	GENERAL SUPPLIES			9,611.92	13,876	14,500	624
4821	010	2380	640	BOOKS & PERIODICALS			****	448	500	52
4821	010	2380	750	EQUIP-ORIGINAL & ADD			****	1,924	2,500	576
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	10.00	10.00	729,231.03	769,033	681,367	-87,666
4821	010	3210	138	EXTRA CURR ACTIV PAY			658.40	****	****	****
4821	010	3210	200	EMPLOYEE BENEFITS			88.69	****	****	****
4821	010	3210	599	OTHER PURCHASED SERVICES			1,075.00	****	****	****
4821	010	3210	634	STUDENT SNACKS			698.31	****	****	****
4821	010	3210	635	MEALS & REFRESHMENTS			332.73	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			2,853.13	****	****	****
				DEPARTMENT TOTAL	39.50	39.50	3,220,423.01	5,134,716	7,093,836	1,959,120

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CHIEF INFORMATION OFFICER

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**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief Information Officer

Program Administrator: Lawrence Bergie

Program Code: 5000-5300-010

STATEMENT OF FUNCTION:

The Office of Information & Technology provides an educational, informational and professional development environment for all stakeholders. The goal is to provide a safe and reliable learning and training environment. This is the second year of a three year Technology Plan on file with the State of Pennsylvania. Input by Stakeholders has been crucial in setting the Technology directives of the District and in developing a thorough understanding of the functional needs and the infusion of technology throughout the District. This Office's main objective is to satisfy those demands and goals into the educational/professional development schemes. Accomplishment of this objective will occur by utilizing the District's infrastructure and resource strengths to ultimately deliver a collection of successful and complete end products to all stakeholders, while striving towards excellence for all.

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 of Technology 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. Increase the utilization and infusion of existing technology into all curricular areas to support a rigorous learning environment.
2. Increase the data transfer and integration mechanisms among the curriculum resources with Real Time Information (RTI).
3. Utilize new Distance Learning equipment and technologies for professional development and to expand educational opportunities and increase technology integration into content areas.
4. Effectively use RTI and other applications to increase data-driven decision making, interpretation of statistical information, and reporting capabilities by continuous training for all staff. To analyze and interpret data for diagnostic and prescriptive purposes.
5. Increase utilization of Web-based curriculum courses available for students beyond the Pittsburgh Public Schools (PPS) network and after regular school hours.
6. Increase opportunities for employee/user self-service and automation to reduce burdensome paperwork and increase PPS productivity.

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief Information Officer

Program Administrator: Lawrence Bergie

Program Code: 5000-5300-010

STATEMENT OF FUNCTION Continued:

7. Focus on the total cost of ownership of installing/maintaining desktops, networks, infrastructure, and security.
8. Support and initial usage instruction to address defining functionality and preventive maintenance of various existing and new equipment provided by the repair staff. Support services will also include customized systems configurations based on user stakeholder requests and systems; functionality/limitations.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
INFORMATION & TECHNOLOGY										
5000	010	2200	116	CENTRL SUPPORT ADMIN	1.00	1.00	82,521.36	83,127	89,716	6,589
5000	010	2200	122	TEACHER-SPEC ASSGNMT	0.50	0.50	29,960.00	32,005	32,505	500
5000	010	2200	136	OTHER PROF EDUC STAFF	2.00	2.00	177,530.32	157,080	143,030	-14,050
5000	010	2200	139	OTHER PERSONNEL COSTS			6,338.25	****	****	****
5000	010	2200	152	TYPIST-STENOGRAPHERS	1.00	1.00	31,721.76	32,512	33,171	659
5000	010	2200	200	EMPLOYEE BENEFITS			107,838.02	98,875	97,413	-1,462
5000	010	2200	530	COMMUNICATIONS			168.43	100	100	****
5000	010	2200	538	TELECOMMUNICATIONS			****	500	500	****
5000	010	2200	550	PRINTING & BINDING			****	500	500	****
5000	010	2200	581	MILEAGE			111.46	500	2,000	1,500
5000	010	2200	610	GENERAL SUPPLIES			****	1,000	1,000	****
5000	010	2200	635	MEALS & REFRESHMENTS			713.15	500	500	****
				FUNCTION TOTAL						
		2200		SUPPORT SERVICES-INSTRUCTIONAL	4.50	4.50	436,902.75	406,699	400,435	-6,264
5000	010	2240	168	COMP-ADDITIONAL WORK			102,958.11	80,000	80,000	****
5000	010	2240	200	EMPLOYEE BENEFITS			16,236.95	25,995	26,114	119
5000	010	2240	348	TECHNOLOGY SERVICES			471,492.50	329,000	195,000	-134,000
5000	010	2240	538	TELECOMMUNICATIONS			21,994.59	281,184	255,253	-25,931
5000	010	2240	582	TRAVEL			1,716.00	****	****	****
5000	010	2240	610	GENERAL SUPPLIES			2,423.00	****	****	****
5000	010	2240	618	ADM OP SYS TECH			1,840,235.11	2,181,713	1,717,018	-464,695
5000	010	2240	758	TECH EQUIP - NEW			166,255.67	125,000	117,500	-7,500
5000	010	2240	768	TECH EQUIP - REPLACE			3,076,226.27	2,500,000	1,050,509	-1,449,491
5000	010	2240	788	TECH INFRASTRUCTURE			161,304.72	70,000	822,000	752,000
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION			5,860,842.92	5,592,892	4,263,394	-1,329,498
5000	010	2818	113	DIRECTORS	1.00	1.00	****	125,000	129,675	4,675
5000	010	2818	146	OTHER TECHNICAL PERS		1.00	****	****	67,269	67,269
5000	010	2818	151	SECRETARIES	2.00	2.00	35,009.52	85,516	87,405	1,889
5000	010	2818	155	OTHER OFFICE PERS		2.00	****	****	55,286	55,286
5000	010	2818	200	EMPLOYEE BENEFITS			17,068.29	68,567	110,866	42,299
5000	010	2818	340	TECHNICAL SERVICES			38,613.95	40,000	40,000	****
5000	010	2818	582	TRAVEL			****	20,000	32,000	12,000
5000	010	2818	610	GENERAL SUPPLIES			156.00	3,000	3,000	****
5000	010	2818	640	BOOKS & PERIODICALS			****	100	100	****
5000	010	2818	810	DUES & FEES			****	1,100	2,100	1,000
				FUNCTION TOTAL						
		2818		SYS-WIDE TECHNOLOGY SERVICES	3.00	6.00	90,847.76	343,283	527,701	184,418
5000	010	2844	144	COMPUTER SERVICE PERS	5.00	5.00	213,469.34	213,714	215,743	2,029
5000	010	2844	148	COMP-ADDITIONAL WORK			1,174.03	700	700	****
5000	010	2844	200	EMPLOYEE BENEFITS			69,810.42	69,672	70,653	981
5000	010	2844	438	RPR & MAINT - TECH			104,079.70	341,400	426,820	85,420
5000	010	2844	530	COMMUNICATIONS			****	500	500	****
5000	010	2844	538	TELECOMMUNICATIONS			6,629.53	12,000	8,000	-4,000
5000	010	2844	581	MILEAGE			862.83	1,100	1,100	****
5000	010	2844	610	GENERAL SUPPLIES			19,680.26	35,000	25,000	-10,000
5000	010	2844	618	ADM OP SYS TECH			13,660.66	25,000	25,000	****
5000	010	2844	640	BOOKS & PERIODICALS			****	500	500	****
5000	010	2844	760	EQUIPMENT-REPLACEMENT			29,866.32	30,000	30,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
INFORMATION & TECHNOLOGY										
5000	010	2844	768	TECH EQUIP - REPLACE			7,923.11	****	****	****
		2844		FUNCTION TOTAL OPERATIONS SERVICES	5.00	5.00	467,156.20	729,586	804,016	74,430
				DEPARTMENT TOTAL	12.50	15.50	6,855,749.63	7,072,460	5,995,546	-1,076,914

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE .08 OVER 07
TECH - BUSINESS APPLICATIONS										
5100	010	2842	116	CENTRL SUPPORT ADMIN	1.00	1.00	84,880.56	85,461	88,657	3,196
5100	010	2842	144	COMPUTER SERVICE PERS	4.00	4.00	287,435.28	296,782	296,084	-698
5100	010	2842	146	OTHER TECHNICAL PERS	1.00	1.00	72,996.24	74,043	76,812	2,769
5100	010	2842	148	COMP-ADDITIONAL WORK			7,550.00	****	****	****
5100	010	2842	200	EMPLOYEE BENEFITS			126,616.79	148,267	150,663	2,396
5100	010	2842	581	MILEAGE			****	****	200	200
5100	010	2842	610	GENERAL SUPPLIES			****	500	500	****
				FUNCTION TOTAL						
		2842		SYSTEMS ANALYSIS SERVICES	6.00	6.00	579,478.87	605,053	612,916	7,863
				DEPARTMENT TOTAL	6.00	6.00	579,478.87	605,053	612,916	7,863

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
TECH-STUD INFORMATION MANAGEM										
5110	010	2170	116	CENTRL SUPPORT ADMIN	1.00	1.00	106,356.30	91,420	95,904	4,484
5110	010	2170	119	OTHER PERSONNEL COSTS			1,120.20	****	****	****
5110	010	2170	144	COMPUTER SERVICE PERS			57,328.08	****	****	****
5110	010	2170	146	OTHER TECHNICAL PERS			17,734.20	****	****	****
5110	010	2170	148	COMP-ADDITIONAL WORK			3,241.27	1,600	****	-1,600
5110	010	2170	152	TYPIST-STENOGRAPHERS	1.00	1.00	31,715.44	33,195	33,195	****
5110	010	2170	155	OTHER OFFICE PERS	3.00	3.00	138,225.86	142,440	146,460	4,020
5110	010	2170	157	COMP-ADDITIONAL WORK			5,780.08	400	400	****
5110	010	2170	159	OTHER PERSONNEL COSTS			1,867.24	****	****	****
5110	010	2170	200	EMPLOYEE BENEFITS			102,282.69	106,393	90,080	-16,313
5110	010	2170	340	TECHNICAL SERVICES			****	3,000	3,000	****
5110	010	2170	432	RPR & MAINT - EQUIP			****	500	500	****
5110	010	2170	438	RPR & MAINT - TECH			851.00	****	****	****
5110	010	2170	530	COMMUNICATIONS			35,890.66	37,000	37,000	****
5110	010	2170	538	TELECOMMUNICATIONS			167.77	200	200	****
5110	010	2170	550	PRINTING & BINDING			4,245.36	5,000	5,000	****
5110	010	2170	581	MILEAGE			4,938.19	4,500	200	-4,300
5110	010	2170	582	TRAVEL			3,733.36	3,000	3,000	****
5110	010	2170	599	OTHER PURCHASED SERVICES			620.00	****	****	****
5110	010	2170	610	GENERAL SUPPLIES			-30,490.34	19,750	19,750	****
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			553.95	500	500	****
5110	010	2170	750	EQUIP-ORIGINAL & ADD			****	3,000	3,000	****
5110	010	2170	758	TECH EQUIP - NEW			****	1,000	1,000	****
5110	010	2170	810	DUES & FEES			720.00	120	120	****
FUNCTION TOTAL										
	2170	STUDENT ACCOUNTING SERVICES			5.00	5.00	486,881.31	603,118	589,409	-13,709
DEPARTMENT TOTAL					5.00	5.00	486,881.31	603,118	589,409	-13,709

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
TECH-APPLICATION DEVELOPMENT										
5120	010	2843	116	CENTRL SUPPORT ADMIN	1.00	1.00	85,460.64	86,054	89,272	3,218
5120	010	2843	144	COMPUTER SERVICE PERS	7.00	7.00	349,073.76	485,836	490,704	4,868
5120	010	2843	148	COMP-ADDITIONAL WORK			8,412.94	1,500	1,500	****
5120	010	2843	200	EMPLOYEE BENEFITS			141,613.50	207,188	189,809	-17,379
5120	010	2843	610	GENERAL SUPPLIES			****	500	500	****
FUNCTION TOTAL										
	2843	PROGRAMMING SERVICES			8.00	8.00	584,560.84	781,078	771,785	-9,293
DEPARTMENT TOTAL					8.00	8.00	584,560.84	781,078	771,785	-9,293

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
TECH-NETW, SRVR/STORAGE, DESKTOP										
5200	010	2220	116	CENTRL SUPPORT ADMIN	1.00	2.00	80,987.61	83,127	166,586	83,459
5200	010	2220	136	OTHER PROF EDUC STAFF			59,750.16	****	****	****
5200	010	2220	139	OTHER PERSONNEL COSTS			1,784.60	****	****	****
5200	010	2220	144	COMPUTER SERVICE PERS	12.00	8.00	513,445.54	521,815	432,301	-89,514
5200	010	2220	146	OTHER TECHNICAL PERS	1.00	1.00	70,745.25	71,935	74,626	2,691
5200	010	2220	148	COMP-ADDITIONAL WORK			74,896.44	7,500	7,500	****
5200	010	2220	200	EMPLOYEE BENEFITS			232,034.31	347,241	222,301	-124,940
5200	010	2220	340	TECHNICAL SERVICES			3,850.00	4,000	4,000	****
5200	010	2220	432	RPR & MAINT - EQUIP			1,692.00	****	****	****
5200	010	2220	581	MILEAGE			2,234.81	1,500	2,800	1,300
5200	010	2220	610	GENERAL SUPPLIES			49,704.32	32,000	32,000	****
5200	010	2220	760	EQUIPMENT-REPLACEMENT			10,317.00	10,000	10,000	****
5200	010	2220	768	TECH EQUIP - REPLACE			****	5,000	5,000	****
FUNCTION TOTAL										
		2220		TECHNOLOGY SUPPORT SERVICES	14.00	11.00	1,101,442.04	1,084,118	957,114	-127,004
5200	010	2620	432	RPR & MAINT - EQUIP			4,814.33	30,000	28,200	-1,800
5200	010	2620	490	OTHER PROPERTY SERVICES			100.00	500	500	****
5200	010	2620	530	COMMUNICATIONS			71,175.62	210,000	210,000	****
5200	010	2620	538	TELECOMMUNICATIONS			69,036.63	140,000	114,808	-25,192
5200	010	2620	610	GENERAL SUPPLIES			180,845.57	100,000	94,000	-6,000
5200	010	2620	750	EQUIP-ORIGINAL & ADD			43,289.39	20,000	20,000	****
5200	010	2620	760	EQUIPMENT-REPLACEMENT			****	50,000	47,000	-3,000
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS			369,261.54	550,500	514,508	-35,992
5200	010	2840	116	CENTRL SUPPORT ADMIN	1.00	2.00	84,033.11	86,634	167,824	81,190
5200	010	2840	144	COMPUTER SERVICE PERS	6.00	5.00	330,646.08	419,061	352,552	-66,509
5200	010	2840	146	OTHER TECHNICAL PERS	3.00	3.00	203,909.56	211,573	220,400	8,827
5200	010	2840	148	COMP-ADDITIONAL WORK			19,170.82	1,000	1,000	****
5200	010	2840	149	OTHER PERSONNEL COSTS			1,296.68	****	****	****
5200	010	2840	155	OTHER OFFICE PERS	8.00	7.00	324,836.19	313,425	283,545	-29,880
5200	010	2840	157	COMP-ADDITIONAL WORK			17,211.73	12,000	12,000	****
5200	010	2840	200	EMPLOYEE BENEFITS			311,266.39	191,416	338,609	147,193
5200	010	2840	432	RPR & MAINT - EQUIP			349,743.83	****	****	****
5200	010	2840	490	OTHER PROPERTY SERVICES			****	****	****	****
5200	010	2840	581	MILEAGE			****	1,000	1,700	700
5200	010	2840	610	GENERAL SUPPLIES			92,113.67	100,000	100,000	****
5200	010	2840	750	EQUIP-ORIGINAL & ADD			10,457.00	50,000	50,000	****
5200	010	2840	760	EQUIPMENT-REPLACEMENT			237,956.39	****	****	****
5200	010	2840	768	TECH EQUIP - REPLACE			****	****	****	****
FUNCTION TOTAL										
		2840		DATA PROCESSING	18.00	17.00	1,982,641.45	1,386,109	1,527,630	141,521
5200	010	2849	144	COMPUTER SERVICE PERS	9.00	9.00	414,364.30	435,354	462,963	27,609
5200	010	2849	148	COMP-ADDITIONAL WORK			51,624.07	50,000	50,000	****
5200	010	2849	200	EMPLOYEE BENEFITS			154,178.18	157,712	167,445	9,733
FUNCTION TOTAL										
		2849		OTHER DATA PROCESSING SERVICES	9.00	9.00	620,166.55	643,066	680,408	37,342
DEPARTMENT TOTAL					41.00	37.00	4,073,511.58	3,663,793	3,679,660	15,867

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
COMMUNICATIONS/TELEPHONES										
5300	010	2220	163	REPAIRMEN	4.00	4.00	240,129.60	237,816	244,920	7,104
5300	010	2220	168	COMP-ADDITIONAL WORK			88,326.38	****	46,000	46,000
5300	010	2220	200	EMPLOYEE BENEFITS			101,018.79	77,277	94,964	17,687
5300	010	2220	432	RPR & MAINT - EQUIP			379.81	2,000	2,000	****
5300	010	2220	610	GENERAL SUPPLIES			7,913.54	20,000	17,600	-2,400
5300	010	2220	750	EQUIP-ORIGINAL & ADD			****	2,000	2,000	****
5300	010	2220	760	EQUIPMENT-REPLACEMENT			****	2,000	2,000	****
FUNCTION TOTAL										
		2220		TECHNOLOGY SUPPORT SERVICES	4.00	4.00	437,768.12	341,093	409,484	68,391
DEPARTMENT TOTAL					4.00	4.00	437,768.12	341,093	409,484	68,391

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OFFICE OF CHIEF OPERATIONS OFFICER

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief Operations Officer

Program Administrator: Richard R. Fellers

Program Code: 6000-010

STATEMENT OF FUNCTION:

The Office of the Chief Operations Officer is one of five 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 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 web site monthly.

Accomplishments during 2007 are as follows:

1. Supported the Excellence for All Reform Agenda including the expanded summer school program and contributions to the plan for high school excellence.
2. Continued moving forward with expansion projects at Carmalt, Colfax, Concord, Miller, Millions and Sterrett.
3. Placed all closed buildings up for competitive sale during the course of the year.

OBJECTIVES:

During 2008, the Office of the Chief Operations Officer has several objectives in addition to supervising functional areas assigned to it. They are:

1. To support in all areas the initiatives under the District's Excellence for All Reform Agenda.
2. To continue to support and oversee the major construction projects at Carmalt, Colfax, Concord, Miller, Millions and Sterrett.
3. To continue the process of disposing of the remaining inventory of closed schools in an equitable fashion.
4. To provide a clean and healthful learning environment along with nutritious and appealing breakfasts and lunches.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
CHIEF OPERATIONS OFFICER										
6000	010	2500	113	DIRECTORS	1.00	1.00	131,006.85	131,240	136,035	4,795
6000	010	2500	142	OTHER ACCOUNTING PERS	1.00	1.00	39,254.56	39,307	40,777	1,470
6000	010	2500	148	COMP-ADDITIONAL WORK			210.06	****	****	****
6000	010	2500	151	SECRETARIES	1.00	1.00	51,201.60	54,273	54,149	-124
6000	010	2500	152	TYPIST-STENOGRAPHERS	1.00	1.00	30,143.92	30,933	28,566	-2,367
6000	010	2500	157	COMP-ADDITIONAL WORK			11,289.15	6,500	4,500	-2,000
6000	010	2500	200	EMPLOYEE BENEFITS			59,380.72	85,350	86,186	836
6000	010	2500	330	OTHER PROFESSIONAL SERV			469,809.58	89,000	48,500	-40,500
6000	010	2500	340	TECHNICAL SERVICES			638.96	****	****	****
6000	010	2500	432	RPR & MAINT - EQUIP			1,000.00	1,950	1,800	-150
6000	010	2500	530	COMMUNICATIONS			700.00	1,200	1,200	****
6000	010	2500	538	TELECOMMUNICATIONS			17.19	150	150	****
6000	010	2500	550	PRINTING & BINDING			147.60	250	250	****
6000	010	2500	581	MILEAGE			462.92	750	500	-250
6000	010	2500	582	TRAVEL			39.21	2,000	****	-2,000
6000	010	2500	610	GENERAL SUPPLIES			1,064.77	1,250	1,300	50
6000	010	2500	635	MEALS & REFRESHMENTS			515.36	600	600	****
6000	010	2500	640	BOOKS & PERIODICALS			****	300	****	-300
6000	010	2500	760	EQUIPMENT-REPLACEMENT			****	****	635	635
FUNCTION TOTAL										
		2500		SUPPORT SERVICES-BUSINESS	4.00	4.00	796,882.45	445,053	405,148	-39,905
DEPARTMENT TOTAL					4.00	4.00	796,882.45	445,053	405,148	-39,905

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office - Mail and Copy Center

Program Administrator: Richard R. Fellers

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. This section has a staff of one and as needed, additional resources are pulled from other units in Operations to support the operation. 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. Other equipment includes a large shredder and central postage meter. Postage expenses and color copies are tracked and charged to each school or department's budget.

The Board adopted a central duplication services protocol in February 2006 such that no digital printing task which could be done efficiently and effectively in-house is outsourced without the explicit approval of the Purchasing Agent or designee.

The productivity of this unit has steadily increased since 2002, with annual images produced growing by more than 150%.

Accomplishments during 2007 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 2007.

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	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
OPERATIONS-MAIL & COPY CENTER										
6001	010	2540	155	OTHER OFFICE PERS	1.00	2.00	33,171.36	33,171	57,011	23,840
6001	010	2540	157	COMP-ADDITIONAL WORK			5,645.92	4,750	4,750	****
6001	010	2540	200	EMPLOYEE BENEFITS			19,467.98	12,322	20,160	7,838
6001	010	2540	432	RPR & MAINT - EQUIP			62,779.74	59,352	409,184	349,832
6001	010	2540	530	COMMUNICATIONS			****	1,083	1,092	9
6001	010	2540	610	GENERAL SUPPLIES			41,059.59	53,760	50,000	-3,760
6001	010	2540	750	EQUIP-ORIGINAL & ADD			****	****	8,529	8,529
6001	010	2540	760	EQUIPMENT-REPLACEMENT			93,028.17	100,879	330,877	229,998
FUNCTION TOTAL										
		2540		PRINTING, PUBLISHING & DUPL	1.00	2.00	255,152.76	265,317	881,603	616,286
DEPARTMENT TOTAL					1.00	2.00	255,152.76	265,317	881,603	616,286

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office - Facilities

Program Administrator: Omar Nabas

Program Code: 6300-010

STATEMENT OF FUNCTION:

The Facilities Office implements the District's Capital Improvement Program which consists of the 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 educational planners, school administration, and other central offices.

Projects administered by the Facilities Office in 2007 included:

1. Implemented the 2007 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 the construction for additions at Colfax, Milliones, and Sterrett.
3. Administered projects for various Disabled Access Improvements.
4. Processed approximately 17,000 work orders in the Maintenance Section.
5. Provided architectural and engineering services, cost estimating and construction management support services for planned projects.
6. Administered design for additions / renovations to Carmalt, Concord, and Miller at McKelvy.

OBJECTIVES:

The Facilities Office will implement the 2008 Capital Improvement Program. Administration of construction at Colfax, Concord, Miller at McKelvy, Milliones and Sterrett 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 throughout 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	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
OPERATIONS OFFICE - FACILITIES										
6300	010	2610	113	DIRECTORS	1.00	1.00	93,816.72	94,384	97,824	3,440
6300	010	2610	151	SECRETARIES	1.00	1.00	3,057.24	30,394	33,683	3,289
6300	010	2610	157	COMP-ADDITIONAL WORK			****	2,000	3,500	1,500
6300	010	2610	159	OTHER PERSONNEL COSTS			13,516.50	****	15,000	15,000
6300	010	2610	200	EMPLOYEE BENEFITS			27,921.80	40,643	48,966	8,323
6300	010	2610	340	TECHNICAL SERVICES			13,787.62	7,000	7,000	****
6300	010	2610	432	RPR & MAINT - EQUIP			29,316.01	28,975	28,975	****
6300	010	2610	441	RENTAL - LAND & BLDGS			****	****	15,000	15,000
6300	010	2610	490	OTHER PROPERTY SERVICES			82,146.00	86,000	86,000	****
6300	010	2610	530	COMMUNICATIONS			840.00	3,500	3,500	****
6300	010	2610	538	TELECOMMUNICATIONS			****	1,000	1,000	****
6300	010	2610	540	ADVERTISING			7,064.00	15,000	100,000	85,000
6300	010	2610	550	PRINTING & BINDING			461.50	1,850	1,850	****
6300	010	2610	581	MILEAGE			****	200	200	****
6300	010	2610	582	TRAVEL			827.55	****	1,500	1,500
6300	010	2610	599	OTHER PURCHASED SERVICES			****	200	200	****
6300	010	2610	610	GENERAL SUPPLIES			10,156.28	7,000	7,000	****
6300	010	2610	618	ADM OP SYS TECH			****	200	200	****
6300	010	2610	640	BOOKS & PERIODICALS			****	700	700	****
6300	010	2610	750	EQUIP-ORIGINAL & ADD			****	2,800	1,300	-1,500
6300	010	2610	760	EQUIPMENT-REPLACEMENT			****	700	700	****
6300	010	2610	810	DUES & FEES			****	1,950	1,950	****
FUNCTION TOTAL										
		2610		SUP OF OPER & MAINT PLANT SVCS	2.00	2.00	282,911.22	324,496	456,048	131,552
DEPARTMENT TOTAL					2.00	2.00	282,911.22	324,496	456,048	131,552

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office – Project Management and Construction

Program Administrator: Omar Nabas

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 (MWBE) located in the Chief of Staff and External Affairs Department, 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. Projects which seek State reimbursement require working with the State Department of Education to satisfy their requirements.

2007 Accomplishments include:

1. Performed construction administration for major construction projects at Colfax, Miller at McKelvy, Millions, and Sterrett.
2. Executed Capital Improvement Projects identified in the 2007 Budget.

OBJECTIVES:

For 2008 administration of construction at Colfax, Miller at McKelvy, Millions, and Sterrett will progress.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
PROJECT MANAGEMENT & CONSTRUCT										
6301	010	2610	135	OTHER CENT SUPP STAFF	3.00	3.00	262,611.44	263,979	273,071	9,092
6301	010	2610	145	FACIL-PLANT OPR PERS	3.00	3.00	174,541.84	195,014	182,412	-12,602
6301	010	2610	146	OTHER TECHNICAL PERS	1.00	1.00	58,962.96	69,577	62,218	-7,359
6301	010	2610	148	COMP-ADDITIONAL WORK			68,335.59	60,000	20,000	-40,000
6301	010	2610	167	TEMP CRAFTS & TRADES			****	25,000	30,000	5,000
6301	010	2610	200	EMPLOYEE BENEFITS			160,912.88	183,874	185,313	1,439
6301	010	2610	581	MILEAGE			5,493.99	5,200	5,200	****
			FUNCTION TOTAL							
		2610		SUP OF OPER & MAINT PLANT SVCS	7.00	7.00	730,858.70	802,644	758,214	-44,430
6301	010	4500	720	BUILDINGS			****	****	****	****
			FUNCTION TOTAL							
		4500		BUILD ACQ & CONSTRUC SERVICES			****	****	****	****
			DEPARTMENT TOTAL		7.00	7.00	730,858.70	802,644	758,214	-44,430

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office – Design

Program Administrator: Omar Nabas

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 and the Major Maintenance Program, a subset of the Capital Improvement Program.

Additionally, this Section provides guidance and direction to design consultants and technical support to the Maintenance Section and 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 review of building conditions and needs.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
OPERATIONS OFFICE - DESIGN										
6302	010	4400	135	OTHER CENT SUPP STAFF	5.00	5.00	366,854.20	445,997	426,557	-19,440
6302	010	4400	139	OTHER PERSONNEL COSTS			35,467.05	****	****	****
6302	010	4400	145	FACIL-PLANT OPR PERS	12.00	12.00	672,627.52	569,362	661,965	92,603
6302	010	4400	148	COMP-ADDITIONAL WORK			35,943.02	34,000	34,000	****
6302	010	4400	152	TYPIST-STENOGRAPHERS	1.00	1.00	35,592.13	33,195	33,195	****
6302	010	4400	157	COMP-ADDITIONAL WORK			17,112.64	24,000	8,000	-16,000
6302	010	4400	200	EMPLOYEE BENEFITS			358,696.34	333,383	379,869	46,486
6302	010	4400	330	OTHER PROFESSIONAL SERV			2,609.96	6,500	14,500	8,000
6302	010	4400	431	RPR & MAINT - BLDGS			875.00	5,600	5,600	****
6302	010	4400	581	MILEAGE			20,616.63	20,000	18,000	-2,000
6302	010	4400	610	GENERAL SUPPLIES			9,942.16	6,500	6,500	****
FUNCTION TOTAL										
	4400	ARCH, ENG & EDUC SPEC-REPLACE			18.00	18.00	1,556,336.65	1,478,537	1,588,186	109,649
DEPARTMENT TOTAL					18.00	18.00	1,556,336.65	1,478,537	1,588,186	109,649

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office – Maintenance

Program Administrator: Omar Nabas

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 contracts 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 Metasys Building Management 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, and Pittsburgh High School for the Creative and Performing Arts (CAPA) Astrovision repairs.

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	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
OPERATIONS OFFICE - MAINTENANCE										
6303	010	2620	116	CENTRL SUPPORT ADMIN	1.00	1.00	84,183.66	83,914	89,452	5,538
6303	010	2620	145	FACIL-PLANT OPR PERS	1.00	1.00	44,788.00	24,141	45,660	21,519
6303	010	2620	148	COMP-ADDITIONAL WORK			9,021.13	10,000	10,000	****
6303	010	2620	152	TYPIST-STENOGRAPHERS	1.00	1.00	33,171.36	33,171	33,171	****
6303	010	2620	154	CLERKS	1.00	1.00	68,805.60	39,255	34,751	-4,504
6303	010	2620	157	COMP-ADDITIONAL WORK			11,939.94	10,000	10,000	****
6303	010	2620	161	TRADESMEN	63.00	63.00	3,453,886.45	3,359,621	3,363,298	3,677
6303	010	2620	163	REPAIRMEN	2.00	2.00	95,161.12	51,736	91,308	39,572
6303	010	2620	168	COMP-ADDITIONAL WORK			1,123,357.53	343,065	886,032	542,967
6303	010	2620	169	OTHER PERSONNEL COSTS			26,177.85	****	****	****
6303	010	2620	184	STORES HANDLING STAFF	1.00	1.00	43,302.16	42,876	43,200	324
6303	010	2620	188	COMP-ADDITIONAL WORK			15,530.80	15,000	15,000	****
6303	010	2620	200	EMPLOYEE BENEFITS			1,543,631.54	1,253,473	1,508,703	255,230
6303	010	2620	340	TECHNICAL SERVICES			****	3,000	3,000	****
6303	010	2620	431	RPR & MAINT - BLDGS			84,163.19	74,120	74,120	****
6303	010	2620	432	RPR & MAINT - EQUIP			55,871.72	51,000	51,000	****
6303	010	2620	441	RENTAL - LAND & BLDGS			52,800.00	52,800	64,800	12,000
6303	010	2620	442	RENTAL - EQUIPMENT			1,320.40	1,000	1,000	****
6303	010	2620	530	COMMUNICATIONS			575.36	2,000	2,000	****
6303	010	2620	538	TELECOMMUNICATIONS			121.92	4,000	4,000	****
6303	010	2620	550	PRINTING & BINDING			1,000.00	1,000	1,000	****
6303	010	2620	581	MILEAGE			36,908.60	43,000	43,000	****
6303	010	2620	599	OTHER PURCHASED SERVICES			1,245.00	5,000	5,000	****
6303	010	2620	610	GENERAL SUPPLIES			1,443,499.93	1,200,000	1,200,000	****
6303	010	2620	750	EQUIP-ORIGINAL & ADD			4,947.74	37,400	37,400	****
6303	010	2620	760	EQUIPMENT-REPLACEMENT			****	5,000	5,000	****
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS	70.00	70.00	8,235,411.00	6,745,572	7,621,895	876,323
6303	010	2690	167	TEMP CRAFTS & TRADES			302,207.88	****	100,000	100,000
6303	010	2690	200	EMPLOYEE BENEFITS			220,739.77	****	50,000	50,000
6303	010	2690	610	GENERAL SUPPLIES			150,555.38	****	35,000	35,000
FUNCTION TOTAL										
		2690		OTHER OPERATION & MAINTENANCE			673,503.03	****	185,000	185,000
6303	010	4600	431	RPR & MAINT - BLDGS			****	3,200,000	2,675,000	-525,000
FUNCTION TOTAL										
		4600		BUILDING IMPROVE SERV-REPLACEM			****	3,200,000	2,675,000	-525,000
DEPARTMENT TOTAL					70.00	70.00	8,908,914.03	9,945,572	10,481,895	536,323

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office – Equipment Maintenance and Repair

Program Administrator: Omar Nabas

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 instrument 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	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
EQUIPMENT MAINTENANCE & REPAIR										
6304	010	1100	163	REPAIRMEN	2.00	2.00	146,634.24	149,413	99,424	-49,989
6304	010	1100	168	COMP-ADDITIONAL WORK			9,817.52	20,000	20,000	****
6304	010	1100	200	EMPLOYEE BENEFITS			45,593.05	56,674	38,983	-17,691
6304	010	1100	610	GENERAL SUPPLIES			20,315.03	20,000	20,000	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	2.00	2.00	222,359.84	246,087	178,407	-67,680
6304	010	3250	163	REPAIRMEN	1.00	1.00	50,432.62	49,989	50,313	324
6304	010	3250	168	COMP-ADDITIONAL WORK			932.10	1,000	1,000	****
6304	010	3250	200	EMPLOYEE BENEFITS			8,228.17	17,868	16,750	-1,118
6304	010	3250	432	RPR & MAINT - EQUIP			****	1,000	1,000	****
6304	010	3250	610	GENERAL SUPPLIES			8,183.61	7,000	7,000	****
FUNCTION TOTAL										
		3250		SCHOOL SPONSORED ATHLETICS	1.00	1.00	67,776.50	76,857	76,063	-794
DEPARTMENT TOTAL					3.00	3.00	290,136.34	322,944	254,470	-68,474

**SCHOOL DISTRICT OF PITTSBURGH
2008 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. Students receive transportation for 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 maintain a high level of service despite numerous road and bridge closings throughout the city.
2. To work with schools and administrative offices to implement Trapeze Web based software throughout the District.
3. To implement new state requirements regarding driver information that must be submitted to the District.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
OPER. OFFICE - TRANSPORTATION										
6500	010	2710	113	DIRECTORS	1.00	1.00	84,778.32	85,371	88,519	3,148
6500	010	2710	147	TRANSPORTATION PERS	5.50	5.50	298,071.84	306,878	269,099	-37,779
6500	010	2710	148	COMP-ADDITIONAL WORK			15,177.48	17,500	****	-17,500
6500	010	2710	151	SECRETARIES	1.00	1.00	35,705.52	35,706	35,706	****
6500	010	2710	154	CLERKS	1.00	1.00	37,075.11	29,437	34,751	5,314
6500	010	2710	157	COMP-ADDITIONAL WORK			****	1,000	****	-1,000
6500	010	2710	200	EMPLOYEE BENEFITS			163,092.03	149,439	139,736	-9,703
6500	010	2710	330	OTHER PROFESSIONAL SERV			32,262.53	25,000	25,000	****
6500	010	2710	340	TECHNICAL SERVICES			7,046.20	10,000	12,000	2,000
6500	010	2710	432	RPR & MAINT - EQUIP			695.00	1,000	1,000	****
6500	010	2710	530	COMMUNICATIONS			8,732.68	10,000	11,000	1,000
6500	010	2710	538	TELECOMMUNICATIONS			39.47	500	500	****
6500	010	2710	550	PRINTING & BINDING			5,692.82	5,700	5,700	****
6500	010	2710	581	MILEAGE			1,175.97	2,000	2,000	****
6500	010	2710	582	TRAVEL			905.28	1,500	1,500	****
6500	010	2710	599	OTHER PURCHASED SERVICES			120.00	1,000	1,000	****
6500	010	2710	610	GENERAL SUPPLIES			3,496.26	5,000	5,000	****
6500	010	2710	618	ADM OP SYS TECH			49.00	100	100	****
6500	010	2710	640	BOOKS & PERIODICALS			166.95	200	200	****
6500	010	2710	750	EQUIP-ORIGINAL & ADD			****	3,000	3,000	****
FUNCTION TOTAL										
		2710		SUP STUDENT TRANSPORTATION SVC	8.50	8.50	694,282.46	690,331	635,811	-54,520
6500	010	2720	516	STUDENT TRANSPORTATION - I.U.			4,946,550.06	5,100,000	5,950,000	850,000
6500	010	2720	519	OTHER STUDENT TRANSP			31,609.83	5,000	5,000	****
FUNCTION TOTAL										
		2720		VEHICLE OPERATION SERVICES			4,978,159.89	5,105,000	5,955,000	850,000
6500	010	2750	147	TRANSPORTATION PERS	1.00	1.00	****	****	49,216	49,216
6500	010	2750	200	EMPLOYEE BENEFITS			****	****	16,065	16,065
FUNCTION TOTAL										
		2750		NONPUBLIC TRANSPORTATION	1.00	1.00	****	****	65,281	65,281
DEPARTMENT TOTAL					9.50	9.50	5,672,442.35	5,795,331	6,656,092	860,761

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
TRANSPORTATION - PUBLIC										
6501	010	2720	513	CONTRACTED CARRIERS			12,845,243.23	14,350,000	12,621,858	-1,728,142
6501	010	2720	515	PUBLIC CARRIERS			1,755,329.14	3,230,000	2,414,350	-815,650
				FUNCTION TOTAL						
		2720		VEHICLE OPERATION SERVICES			14,600,572.37	17,580,000	15,036,208	-2,543,792
				DEPARTMENT TOTAL			14,600,572.37	17,580,000	15,036,208	-2,543,792
TRANSPORTATION - NON PUBLIC										
6502	010	2750	513	CONTRACTED CARRIERS			7,071,743.14	8,395,000	8,224,880	-170,120
6502	010	2750	515	PUBLIC CARRIERS			182,186.16	453,000	323,060	-129,940
				FUNCTION TOTAL						
		2750		NONPUBLIC TRANSPORTATION			7,253,929.30	8,848,000	8,547,940	-300,060
				DEPARTMENT TOTAL			7,253,929.30	8,848,000	8,547,940	-300,060

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**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Richard S. Bombara

Program Code: 6600-6603-010

STATEMENT OF FUNCTION:

Plant Operations is responsible for the operation of all the Pittsburgh Public Schools and auxiliary facilities including athletic fields, truck transportation, mechanics and warehouse operations. Plant Operations has the responsibility of ensuring clean, healthy and safe conditions within 95 buildings on approximately 500 acres of surrounding land. This office operates and maintains all heating, ventilation and air conditioning systems, as well as swimming pool filtering systems. Plant Operations provides in-house pest control management services for all the District properties. It also provides labor and landscape services for all District properties.

Custodial/Labor Landscape, Truck Transportation and Plant Operations staff work in cooperation with educational staff and Administration to provide the necessary support services. This entails monitoring buildings and grounds in order to be aware of and respond to the cleaning and maintenance of the facilities, as well as delivering supplies, equipment and goods essential to education, operation and maintenance. The repair and maintenance for the District's fleet of trucks and specialized vehicles for all divisions is completed as well.

OBJECTIVES:

During Right-Sizing, the Plant Operations Division is currently conducting inventories of furniture, equipment and supplies not reallocated or inappropriate for re-use in the district. As buildings are re-evaluated for future use or sale, they must continue to be maintained. Due to new programs being proposed and an increase of the usage of buildings and facilities year round, the maintenance and staffing of the facilities will have to be re-examined and adjusted for project cleaning, maintenance and renovation.

Preventative maintenance maximizes life and minimizes the cost of repairs and reduces energy cost. Safe workplace training will continue. Cleaning assignments will continually be reviewed as the need arises for maximum productivity, sanitation, and appearance of all facilities. All staffing and work assignments will be reviewed and restructured to promote five star standards. Provisions for Labor/Landscape services for athletic fields and other grounds will continue. Improving curb appeal and exterior grounds will be high priority.

This office will continue to pursue all opportunities available to improve energy conservation efforts by involving all staff in these efforts through training and monitoring programs to reduce energy usage during evening hours.

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Richard S. Bombara

Program Code: 6600–6603-010

OBJECTIVES (Continued):

The Energy Management Coordinator will continue to monitor contracts and energy trends to ensure savings to the district. Efforts will be continued to ensure that natural gas and electricity is purchased at the lowest bid pricing. Training of school based staff will ensure 100% involvement in the Student/Employee/Community Teamed for Energy Management (S.E.C.T.E.M.) program and utility cost containment efforts.

This office wishes to involve members of the school and community in order to increase awareness; also to understand energy challenges and opportunities. Special efforts to improve preventive maintenance programs will be presented with more focus on air handlers, High-Voltage Alternating Current (H.V.A.C.) systems, filtration, and indoor air quality.

Computer, Integrated Pest Management, Pool Certification, and Boiler license recertification courses will continue to be offered in addition to the In-Service training currently available. Other workshops and training programs will focus on Environmental and Conservation issues along with expanding the current recycling program of paper, cardboard, plastic and aluminum. Usage of environmentally preferred products will be high priority for the future. Installation of Green Seal Products for cleaning classrooms, toilet rooms, floor care, laundry products and personal paper products, as well as Pest Control Products for all the District schools and administrative facilities will continue. This effort will help reduce environmental toxins, allowing for the District to participate in the national effort to protect and safeguard human health.

To reduce exposure to potentially harmful chemicals that endanger the health and safety to staff, students, custodians and visitors; as well as to reduce negative impact on the environment. Green Seal Certified Products are cost effective. The mission is for the District to be a pioneer through the use of Green seal certified products.

The responsibilities for Truck/Transportation include the 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 also work with the Food Service Division in order to deliver lunches and food items for the Districts students on a daily basis.

Mechanics/Repairmen work in the garage repairing the Districts over one hundred vehicles including maintenance vehicles and 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 are pressed into service during inclement weather to plow snow, salt and clear access to our schools. Mechanics also make service calls daily for breakdowns, accidents, towing and many related issues. Warehouse operations are included in the Truck/Transportation responsibilities.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
OPER. OFFICE -PLANT OPERATIONS										
6600	010	2620	113	DIRECTORS	1.00	1.00	83,055.52	83,806	86,850	3,044
6600	010	2620	119	OTHER PERSONNEL COSTS			22,909.43	****	****	****
6600	010	2620	145	FACIL-PLANT OPR PERS	4.00	4.00	197,072.71	227,942	229,484	1,542
6600	010	2620	148	COMP-ADDITIONAL WORK			34,123.47	35,000	35,000	****
6600	010	2620	149	OTHER PERSONNEL COSTS			14,190.76	****	****	****
6600	010	2620	152	TYPIST-STENOGRAPHERS	2.50	2.50	70,891.99	50,616	81,512	30,896
6600	010	2620	154	CLERKS	1.00	1.00	68,061.60	28,957	34,031	5,074
6600	010	2620	157	COMP-ADDITIONAL WORK			235.41	200	200	****
6600	010	2620	159	OTHER PERSONNEL COSTS			****	10,000	10,000	****
6600	010	2620	181	CUSTODIAL - LABORER	279.00	279.00	11,390,642.14	10,437,409	10,852,374	414,965
6600	010	2620	183	SECURITY PERSONNEL	1.00	1.00	31,101.13	33,862	33,862	****
6600	010	2620	185	SUBSTITUTES			1,279,154.29	900,000	1,928,576	1,028,576
6600	010	2620	188	COMP-ADDITIONAL WORK			5,041,532.18	4,000,000	3,500,000	-500,000
6600	010	2620	189	OTHER PERSONNEL COSTS			89,843.16	****	****	****
6600	010	2620	200	EMPLOYEE BENEFITS			5,627,044.74	5,533,183	5,481,325	-51,858
6600	010	2620	340	TECHNICAL SERVICES			49,168.62	65,000	58,500	-6,500
6600	010	2620	411	DISPOSAL SERVICES			533,336.25	631,138	631,138	****
6600	010	2620	413	CUSTODIAL SERVICES			44,326.00	75,000	67,500	-7,500
6600	010	2620	424	WATER/SEWAGE			139.62	****	****	****
6600	010	2620	431	RPR & MAINT - BLDGS			84,142.20	163,500	551,810	388,310
6600	010	2620	432	RPR & MAINT - EQUIP			55,857.12	60,000	54,000	-6,000
6600	010	2620	442	RENTAL - EQUIPMENT			14,314.23	12,000	10,800	-1,200
6600	010	2620	460	EXTERMINATION SERVICES			13,108.91	10,000	9,000	-1,000
6600	010	2620	530	COMMUNICATIONS			989.40	800	800	****
6600	010	2620	538	TELECOMMUNICATIONS			1,862.04	31,504	28,354	-3,150
6600	010	2620	550	PRINTING & BINDING			4,179.04	2,000	1,800	-200
6600	010	2620	581	MILEAGE			17,875.79	17,800	16,920	-880
6600	010	2620	582	TRAVEL			320.00	500	450	-50
6600	010	2620	599	OTHER PURCHASED SERVICES			2,512.75	2,400	1,800	-600
6600	010	2620	610	GENERAL SUPPLIES			638,014.32	600,000	648,000	48,000
6600	010	2620	618	ADM OP SYS TECH			****	2,500	1,800	-700
6600	010	2620	626	GASOLINE			****	100	100	****
6600	010	2620	635	MEALS & REFRESHMENTS			1,653.00	2,000	1,800	-200
6600	010	2620	640	BOOKS & PERIODICALS			2,762.26	1,250	1,125	-125
6600	010	2620	750	EQUIP-ORIGINAL & ADD			****	16,200	135,000	118,800
6600	010	2620	758	TECH EQUIP - NEW			1,442.98	2,500	2,250	-250
6600	010	2620	760	EQUIPMENT-REPLACEMENT			3,325.00	28,000	45,000	17,000
6600	010	2620	810	DUES & FEES			195.00	300	300	****
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS	288.50	288.50	25,419,383.06	23,065,467	24,541,461	1,475,994
6600	010	2630	145	FACIL-PLANT OPR PERS	2.00	2.00	45,957.12	46,998	92,671	45,673
6600	010	2630	148	COMP-ADDITIONAL WORK			49,034.32	30,000	30,000	****
6600	010	2630	172	AUTOMOTIVE EQUIP OPR	3.00	3.00	161,745.46	161,613	121,555	-40,058
6600	010	2630	178	COMP-ADDITIONAL WORK			60,508.34	65,000	65,000	****
6600	010	2630	181	CUSTODIAL - LABORER	5.00	5.00	112,515.54	177,736	177,401	-335
6600	010	2630	185	SUBSTITUTES			17,711.66	20,000	20,000	****
6600	010	2630	186	GRUNDSKEEPER	10.00	10.00	349,163.60	366,912	370,460	3,548
6600	010	2630	188	COMP-ADDITIONAL WORK			130,365.89	100,000	100,000	****
6600	010	2630	189	OTHER PERSONNEL COSTS			5,996.96	****	****	****
6600	010	2630	200	EMPLOYEE BENEFITS			298,600.02	322,131	318,947	-3,184
6600	010	2630	610	GENERAL SUPPLIES			135,342.90	120,000	108,000	-12,000
6600	010	2630	750	EQUIP-ORIGINAL & ADD			****	10,000	9,000	-1,000
6600	010	2630	760	EQUIPMENT-REPLACEMENT			1,495.00	30,500	27,450	-3,050

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
OPER. OFFICE -PLANT OPERATIONS										
				FUNCTION TOTAL						
		2630		CARE & UPKEEP OF GROUNDS SRVCS	20.00	20.00	1,368,436.81	1,450,890	1,440,484	-10,406
6600	010	3210	188	COMP-ADDITIONAL WORK			408,389.64	355,000	355,000	****
6600	010	3210	200	EMPLOYEE BENEFITS			59,070.75	129,977	115,882	-14,095
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			467,460.39	484,977	470,882	-14,095
DEPARTMENT TOTAL					308.50	308.50	27,255,280.26	25,001,334	26,452,827	1,451,493

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07	
UTILITIES											
6601	010	2620	330	OTHER PROFESSIONAL SERV			45,760.04	50,000	50,000	****	
6601	010	2620	340	TECHNICAL SERVICES			****	2,600	2,600	****	
6601	010	2620	422	ELECTRICITY			4,647,885.68	4,700,000	5,086,803	386,803	
6601	010	2620	424	WATER/SEWAGE			943,005.02	910,000	1,042,534	132,534	
6601	010	2620	550	PRINTING & BINDING			994.50	****	****	****	
6601	010	2620	599	OTHER PURCHASED SERVICES			31,091.35	35,000	35,000	****	
6601	010	2620	621	NATURAL GAS - HTG & AC			6,035,447.15	6,000,000	6,375,042	375,042	
6601	010	2620	624	OIL - HTG & AC			****	5,000	5,000	****	
6601	010	2620	628	STEAM - HTG & AC			245,763.24	350,000	354,136	4,136	
FUNCTION TOTAL											
	2620	OPERATION OF BUILDINGS SVCS						11,949,946.98	12,052,600	12,951,115	898,515
DEPARTMENT TOTAL							11,949,946.98	12,052,600	12,951,115	898,515	

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
OPERATIONS OFFICE-TRUCK TRANSP										
6602	010	2650	163	REPAIRMEN	3.00	3.00	140,204.54	140,525	138,256	-2,269
6602	010	2650	168	COMP-ADDITIONAL WORK			186,358.55	180,000	180,000	****
6602	010	2650	169	OTHER PERSONNEL COSTS			9,959.00	****	****	****
6602	010	2650	172	AUTOMOTIVE EQUIP OPR	16.00	16.00	739,282.37	644,551	646,308	1,757
6602	010	2650	173	TRANSPORTATION HELP	1.00		36,232.53	35,825	****	-35,825
6602	010	2650	177	SUBSTITUTES			133,820.10	140,000	140,000	****
6602	010	2650	178	COMP-ADDITIONAL WORK			351,577.26	350,000	350,000	****
6602	010	2650	179	OTHER PERSONNEL COSTS			20,968.64	****	****	****
6602	010	2650	200	EMPLOYEE BENEFITS			512,439.25	567,115	474,809	-92,306
6602	010	2650	433	RPR & MAINT - VEHICLES			374.00	1,000	900	-100
6602	010	2650	444	RENTAL OF VEHICLES			27,839.13	1,000	900	-100
6602	010	2650	490	OTHER PROPERTY SERVICES			9,200.00	8,000	7,200	-800
6602	010	2650	599	OTHER PURCHASED SERVICES			136.50	250	250	****
6602	010	2650	610	GENERAL SUPPLIES			120,276.44	130,000	117,000	-13,000
6602	010	2650	626	GASOLINE			111,453.80	120,000	140,000	20,000
6602	010	2650	627	DIESEL FUEL			61,899.43	50,000	60,000	10,000
6602	010	2650	750	EQUIP-ORIGINAL & ADD			4,642.00	7,000	6,300	-700
6602	010	2650	760	EQUIPMENT-REPLACEMENT			96,760.00	192,500	****	-192,500
FUNCTION TOTAL										
	2650	VEHICLE OPERATION & MAINT SERV			20.00	19.00	2,563,423.54	2,567,766	2,261,923	-305,843
DEPARTMENT TOTAL					20.00	19.00	2,563,423.54	2,567,766	2,261,923	-305,843

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
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			74,960.55	25,000	10,400	-14,600
6603	010	2530	760	EQUIPMENT-REPLACEMENT			792.00	3,000	3,000	****
FUNCTION TOTAL										
		2530		WAREHOUSING & DISTRIBUTING SVC			75,752.55	29,200	14,600	-14,600
DEPARTMENT TOTAL							75,752.55	29,200	14,600	-14,600

**SCHOOL DISTRICT OF PITTSBURGH
2008 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: School Safety

Program Administrator: Robert S. Fadzen

Program Code: 6700-010

STATEMENT OF FUNCTION:

School Safety 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, School Safety investigates, apprehends and pursues the criminal prosecution of offenders both through the court system and through School District Administration action.

School Safety serves as 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, community projects and community activities. Police and security services are provided for schools during after-hours activities, proms, dances, band events, graduations, Board meetings, open house, and athletic events, (i.e., football at George Cupples Stadium and Heinz Field, baseball, basketball, soccer, cross-country, volleyball, wrestling, softball and swimming).

School Safety, through its police and security functions, is actively involved at any time of the day or night, seven 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 teachers and promotes student excellence.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
OPERATIONS-SCHOOL SAFETY										
6700	010	2660	116	CENTRL SUPPORT ADMIN	1.00	1.00	80,432.88	81,013	85,243	4,230
6700	010	2660	151	SECRETARIES	1.00	1.00	35,009.52	35,010	35,010	****
6700	010	2660	183	SECURITY PERSONNEL	103.00	96.00	3,246,367.36	3,205,012	3,281,498	76,486
6700	010	2660	188	COMP-ADDITIONAL WORK			635,077.16	600,000	550,000	-50,000
6700	010	2660	189	OTHER PERSONNEL COSTS			1,999.00	5,000	****	-5,000
6700	010	2660	200	EMPLOYEE BENEFITS			1,628,032.74	1,275,252	1,289,958	14,706
6700	010	2660	340	TECHNICAL SERVICES			7,393.61	11,000	11,000	****
6700	010	2660	350	SECURITY / SAFETY SERVICES			****	****	500,000	500,000
6700	010	2660	432	RPR & MAINT - EQUIP			1,020.96	1,000	1,000	****
6700	010	2660	530	COMMUNICATIONS			99.85	100	100	****
6700	010	2660	538	TELECOMMUNICATIONS			572.68	5,600	5,600	****
6700	010	2660	550	PRINTING & BINDING			333.17	300	300	****
6700	010	2660	582	TRAVEL			2,970.21	1,000	1,000	****
6700	010	2660	599	OTHER PURCHASED SERVICES			****	50	50	****
6700	010	2660	610	GENERAL SUPPLIES			85,586.85	71,289	81,289	10,000
6700	010	2660	635	MEALS & REFRESHMENTS			****	250	****	-250
6700	010	2660	640	BOOKS & PERIODICALS			1,012.75	500	1,000	500
6700	010	2660	750	EQUIP-ORIGINAL & ADD			11,258.00	2,500	12,500	10,000
6700	010	2660	760	EQUIPMENT-REPLACEMENT			****	750	500	-250
FUNCTION TOTAL										
		2660		SECURITY SERVICES	105.00	98.00	5,737,166.74	5,295,626	5,856,048	560,422
DEPARTMENT TOTAL					105.00	98.00	5,737,166.74	5,295,626	5,856,048	560,422

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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	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
BENEFITS										
6901	010	1200	200	EMPLOYEE BENEFITS			279,436.56	125,000	230,000	105,000
				FUNCTION TOTAL						
		1200		SPECIAL PROGRAMS ELEM/SEC			279,436.56	125,000	230,000	105,000
6901	010	1300	200	EMPLOYEE BENEFITS			6,690.72	5,000	7,000	2,000
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS			6,690.72	5,000	7,000	2,000
6901	010	1400	200	EMPLOYEE BENEFITS			327,542.98	200,000	280,000	80,000
				FUNCTION TOTAL						
		1400		OTHER INSTR PROGRAMS - ELE/SEC			327,542.98	200,000	280,000	80,000
6901	010	1800	200	EMPLOYEE BENEFITS			298,845.93	50,000	210,000	160,000
				FUNCTION TOTAL						
		1800		INSTR PROG. PRE-K STUDENTS			298,845.93	50,000	210,000	160,000
6901	010	2100	200	EMPLOYEE BENEFITS			39,008.16	50,000	40,000	-10,000
				FUNCTION TOTAL						
		2100		SUPPORT SVCS-PUPIL PERSONNEL			39,008.16	50,000	40,000	-10,000
6901	010	2200	200	EMPLOYEE BENEFITS			293,333.92	100,000	210,000	110,000
				FUNCTION TOTAL						
		2200		SUPPORT SERVICES-INSTRUCTIONAL			293,333.92	100,000	210,000	110,000
6901	010	2300	200	EMPLOYEE BENEFITS			54,755.27	35,000	55,000	20,000
				FUNCTION TOTAL						
		2300		SUPPORT SERVICE ADMINISTRATION			54,755.27	35,000	55,000	20,000
6901	010	2420	200	EMPLOYEE BENEFITS			1,328.47	****	1,500	1,500
				FUNCTION TOTAL						
		2420		MEDICAL SERVICES			1,328.47	****	1,500	1,500
6901	010	2500	200	EMPLOYEE BENEFITS			2,659.00	****	3,000	3,000
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS			2,659.00	****	3,000	3,000
6901	010	2620	200	EMPLOYEE BENEFITS			15.30	****	****	****
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			15.30	****	****	****
6901	010	2710	200	EMPLOYEE BENEFITS			12.18	****	****	****
				FUNCTION TOTAL						
		2710		SUP STUDENT TRANSPORTATION SVC			12.18	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
BENEFITS										
6901	010	2800	200	EMPLOYEE BENEFITS			36,846.25	45,000	43,500	-1,500
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL			36,846.25	45,000	43,500	-1,500
6901	010	3210	200	EMPLOYEE BENEFITS			257.73	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			257.73	****	****	****
6901	010	3300	200	EMPLOYEE BENEFITS			37,974.16	10,000	40,000	30,000
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			37,974.16	10,000	40,000	30,000
				DEPARTMENT TOTAL			1,378,706.63	620,000	1,120,000	500,000

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DEBT SERVICE AND OTHER BUDGET ITEMS

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, and the Pittsburgh Emerging Leaders Academy (PELA) in the amount of \$1,808,360.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
OTHER FUND TRANSFERS										
6902	010	5220	939	OTHER FUND TRANSFERS			76,160.00	82,160	1,890,520	1,808,360
		FUNCTION TOTAL								
		5220		SPECIAL REVENUE FUND TRANSFERS			76,160.00	82,160	1,890,520	1,808,360
				DEPARTMENT TOTAL			76,160.00	82,160	1,890,520	1,808,360

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 2008 will amount to \$59,000,000 million, which is 11% 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 \$6.2 million. The appropriation amount represents less than 1.10% of the budget.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
DEBT SERVICE - PRINCIPAL										
6904	010	5100	911	LOAN-LEASE PURCH-PRINCIPAL			5,060,000.00	5,205,000	2,260,000	-2,945,000
6904	010	5100	912	SERIAL BONDS-PRINCIPAL			26,378,003.50	29,079,216	32,993,506	3,914,290
		5100	FUNCTION TOTAL				31,438,003.50	34,284,216	35,253,506	969,290
		5100	DEBT SERVICE				31,438,003.50	34,284,216	35,253,506	969,290
			DEPARTMENT TOTAL				31,438,003.50	34,284,216	35,253,506	969,290
DEBT SERVICE - INTEREST										
6905	010	5100	831	INT-LOAN-LEASE PURCH			983,125.80	699,299	433,202	-266,097
6905	010	5100	832	INT-SERIAL BONDS			21,146,601.60	23,026,800	23,347,744	320,944
		5100	FUNCTION TOTAL				22,129,727.40	23,726,099	23,780,946	54,847
		5100	DEBT SERVICE				22,129,727.40	23,726,099	23,780,946	54,847
			DEPARTMENT TOTAL				22,129,727.40	23,726,099	23,780,946	54,847
TAX REFUNDS										
6906	010	2519	890	MISC EXPENDITURES			38,091.10	41,223	43,600	2,377
		2519	FUNCTION TOTAL				38,091.10	41,223	43,600	2,377
		2519	OTHER FISCAL SERVICES				38,091.10	41,223	43,600	2,377
6906	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			7,432,958.12	5,500,000	5,500,000	****
		5130	FUNCTION TOTAL				7,432,958.12	5,500,000	5,500,000	****
		5130	REFUND OF PRIOR YR REVENUES				7,432,958.12	5,500,000	5,500,000	****
			DEPARTMENT TOTAL				7,471,049.22	5,541,223	5,543,600	2,377

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
INTERSYSTEM PAYMENTS										
6907	010	1100	561	TUITION - OTHER PA LEA			3,528,281.01	3,000,000	3,000,000	****
6907	010	1100	569	TUITION - OTHER			76,872.86	175,000	125,000	-50,000
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			3,605,153.87	3,175,000	3,125,000	-50,000
6907	010	1290	322	PROF. EDUC. SERVICES-IUS			44,400,385.10	64,917,137	60,848,558	-4,068,579
6907	010	1290	567	TUITION TO APPROVED PRIVATE			4,733,857.06	4,800,000	4,850,000	50,000
6907	010	1290	568	TUITION - PRRI			863,327.04	900,000	975,000	75,000
6907	010	1290	594	SVC-IU SPECIAL CLASSES			71,839.01	250,000	250,000	****
		1290		FUNCTION TOTAL OTHER SERVICES			50,069,408.21	70,867,137	66,923,558	-3,943,579
6907	010	1441	561	TUITION - OTHER PA LEA			6,173.61	10,000	25,000	15,000
		1441		FUNCTION TOTAL OTHER INSTRUCTIONAL PROGRAMS			6,173.61	10,000	25,000	15,000
6907	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			****	****	20,000	20,000
		5130		FUNCTION TOTAL REFUND OF PRIOR YR REVENUES			****	****	20,000	20,000
6907	010	5251	939	OTHER FUND TRANSFERS			596,452.00	****	****	****
		5251		FUNCTION TOTAL FOOD SERVICE TRANSFERS			596,452.00	****	****	****
DEPARTMENT TOTAL							54,277,187.69	74,052,137	70,093,558	-3,958,579
CONTINGENCIES										
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	507,700
6908	010	5900	188	COMP-ADDITIONAL WORK			****	****	800,000	800,000
6908	010	5900	200	EMPLOYEE BENEFITS			****	****	130,013	130,013
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			****	400,000	555,439	155,439
6908	010	5900	760	EQUIPMENT-REPLACEMENT			****	****	25,000	25,000
6908	010	5900	840	BUDGETARY RESERVE			****	6,000,000	2,597,181	-3,402,819
		5900		FUNCTION TOTAL BUDGETARY RESERVE			****	6,400,000	6,283,333	-116,667
DEPARTMENT TOTAL							****	6,400,000	6,283,333	-116,667

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
CHARTER SCHOOL PAYMENTS										
6909	010	1100	562	TUITION - CHARTER SCHOOLS			28,320,639.25	32,012,000	27,720,245	-4,291,755
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			28,320,639.25	32,012,000	27,720,245	-4,291,755
DEPARTMENT TOTAL							28,320,639.25	32,012,000	27,720,245	-4,291,755
FUND TOTAL					3114.15	3077.85	494,146,729.37	528,935,744	526,559,774	-2,375,970
PRIOR YEAR ENCUMBRANCES							<u>3,058,738.40</u>	<u>2,500,000</u>	<u>2,500,000</u>	
GRAND TOTAL							497,205,467.77	531,435,744	529,059,774	-2,375,970

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FOOD SERVICE

**SCHOOL DISTRICT OF PITTSBURGH
2008 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 2007 year, the Food Service Department accomplished the following:

1. Adhered to the District Wellness Policy, Nutrition Services, implementing the PDE Guidelines for Competitive Foods.
2. Increased communication and met with several parent and student groups regarding food service, nutrition and wellness.
3. Worked diligently with the Healthy Class of 2010, Healthy Project and Adagio Dietary Interns in providing greater nutrition education, health and wellness data and nutritional analysis of the meal programs which supports the integrity of the National School Meal Program within the Pittsburgh Public Schools.
4. Provided a financially solvent program for the operating year.

OBJECTIVES:

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

During 2008, the objectives are:

1. To continue to implement the District Wellness Policy regarding Nutrition Services.
2. To provide greater nutrition education and wellness outreach through improved marketing and promotion.
3. To provide again, a financially solvent operating year.

SCHOOL DISTRICT OF PITTSBURGH

FOOD SERVICES ESTIMATED REVENUES

ACCOUNT	DESCRIPTION	2006 ACTUAL	2007 BUDGET	2008 BUDGET	INCREASE (DECREASE) 08 OVER 07
6510	INTEREST	\$14,225	\$13,000	\$14,000	\$1,000
6611	SALES TO STUDENTS	1,020,186	870,000	950,000	80,000
6620	ALA CARTE SALES	997,542	915,000	950,000	35,000
6630	INCOME - SPECIAL CONTRACTS	2,724,229	2,800,000	2,850,000	50,000
6990	MISCELLANEOUS	12,711	32,000	17,500	(14,500)
7600	REIMBURSEMENT - STATE	598,715	600,000	600,000	0
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	182,061	240,000	185,000	(55,000)
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	110,219	60,000	135,000	75,000
8531	REIMBURSEMENT - FEDERAL	8,788,519	8,200,000	8,750,000	550,000
8533	VALUE OF DONATED COMMODITIES	172,910	170,000	90,000	(80,000)
		<u>14,621,317</u>	<u>13,900,000</u>	<u>14,541,500</u>	<u>641,500</u>
	OVERBUDGET	<u>(1,547,145)</u>	<u>479,360</u>	<u>(48,371)</u>	<u>(527,731)</u>
	TOTAL	<u><u>\$13,074,172</u></u>	<u><u>\$14,379,360</u></u>	<u><u>\$14,493,129</u></u>	<u><u>\$113,769</u></u>

FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT

100	PERSONAL SERVICES - SALARIES	\$4,750,648	\$4,976,936	\$4,895,409	(\$81,527)
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	1,494,096	1,566,174	1,602,720	36,546
300	TECHNICAL SERVICES	0	5,000	10,500	5,500
400	PURCHASED PROPERTY SERVICES	335,240	339,000	372,000	33,000
500	OTHER PURCHASED SERVICES	554,144	545,000	542,500	(2,500)
600	SUPPLIES	5,851,853	6,756,250	6,380,000	(376,250)
700	PROPERTY	85,912	157,000	661,000	504,000
800	OTHER OBJECTS	2,279	4,000	3,000	(1,000)
900	OTHER FINANCING USES	0	30,000	26,000	(4,000)
	TOTAL	<u><u>\$13,074,172</u></u>	<u><u>\$14,379,360</u></u>	<u><u>\$14,493,129</u></u>	<u><u>\$113,769</u></u>

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
ADMINISTRATION-CENTRAL OFFICE										
6520	500	3100	113	DIRECTORS	1.00	1.00	89,471.04	90,051	91,572	1,521
6520	500	3100	119	OTHER PERSONNEL COSTS			****	****	****	****
6520	500	3100	141	ACCOUNTANTS-AUDITORS	1.00	1.00	38,121.22	44,328	46,633	2,305
6520	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	32,307.12	32,440	32,307	-133
6520	500	3100	154	CLERKS	3.00	3.00	102,884.40	103,604	100,693	-2,911
6520	500	3100	200	EMPLOYEE BENEFITS			77,989.42	106,608	71,731	-34,877
6520	500	3100	340	TECHNICAL SERVICES			****	5,000	1,500	-3,500
6520	500	3100	422	ELECTRICITY			189,790.23	180,000	195,000	15,000
6520	500	3100	424	WATER/SEWAGE			41,391.71	58,000	45,000	-13,000
6520	500	3100	432	RPR & MAINT - EQUIP			****	1,000	2,000	1,000
6520	500	3100	530	COMMUNICATIONS			6,648.84	15,000	12,000	-3,000
6520	500	3100	538	TELECOMMUNICATIONS			271.93	****	1,000	1,000
6520	500	3100	550	PRINTING & BINDING			9,946.84	10,000	10,000	****
6520	500	3100	581	MILEAGE			7,575.63	10,000	8,000	-2,000
6520	500	3100	582	TRAVEL			332.42	5,000	4,000	-1,000
6520	500	3100	599	OTHER PURCHASED SERVICES			12,396.85	10,000	12,500	2,500
6520	500	3100	610	GENERAL SUPPLIES			296.95	5,000	9,000	4,000
6520	500	3100	618	ADM OP SYS TECH			52,964.08	100,000	95,000	-5,000
6520	500	3100	621	NATURAL GAS - HTG & AC			74,131.29	210,000	200,000	-10,000
6520	500	3100	750	EQUIP-ORIGINAL & ADD			1,204.90	2,000	6,000	4,000
6520	500	3100	760	EQUIPMENT-REPLACEMENT			2,681.64	5,000	5,000	****
6520	500	3100	768	TECH EQUIP - REPLACE			73,126.00	****	****	****
6520	500	3100	810	DUES & FEES			2,279.00	4,000	3,000	-1,000
6520	500	3100	939	OTHER FUND TRANSFERS			****	30,000	26,000	-4,000
				FUNCTION TOTAL						
		3100		FOOD SERVICES	6.00	6.00	815,811.51	1,027,031	977,936	-49,095
				DEPARTMENT TOTAL	6.00	6.00	815,811.51	1,027,031	977,936	-49,095

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
FOOD SERVICE CENTER										
6530	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	28,469.32	29,259	30,048	789
6530	500	3100	161	TRADESMEN	1.00	1.00	56,642.71	55,910	55,910	****
6530	500	3100	163	REPAIRMEN	2.00	2.00	123,696.82	95,080	135,281	40,201
6530	500	3100	168	COMP-ADDITIONAL WORK			71,151.76	****	72,500	72,500
6530	500	3100	169	OTHER PERSONNEL COSTS			4,669.56	****	5,000	5,000
6530	500	3100	172	AUTOMOTIVE EQUIP OPR	1.00	1.00	34,621.42	41,156	39,957	-1,199
6530	500	3100	178	COMP-ADDITIONAL WORK			4,573.52	****	5,500	5,500
6530	500	3100	181	CUSTODIAL - LABORER	2.00	2.00	57,600.83	103,000	71,094	-31,906
6530	500	3100	182	FOOD SERVICE STAFF	34.00	34.00	943,071.07	1,016,571	1,067,490	50,919
6530	500	3100	184	STORES HANDLING STAFF	2.00	2.00	83,105.51	81,564	81,888	324
6530	500	3100	185	SUBSTITUTES			****	****	500	500
6530	500	3100	188	COMP-ADDITIONAL WORK			79,363.90	****	88,000	88,000
6530	500	3100	189	OTHER PERSONNEL COSTS			6,027.08	****	13,500	13,500
6530	500	3100	200	EMPLOYEE BENEFITS			642,478.01	625,000	701,986	76,986
6530	500	3100	432	RPR & MAINT - EQUIP			44,553.06	30,000	50,000	20,000
6530	500	3100	433	RPR & MAINT - VEHICLES			15,008.37	25,000	25,000	****
6530	500	3100	599	OTHER PURCHASED SERVICES			516,971.84	495,000	495,000	****
6530	500	3100	610	GENERAL SUPPLIES			422,970.98	430,000	435,000	5,000
6530	500	3100	626	GASOLINE			3,666.28	11,250	16,000	4,750
6530	500	3100	631	FOOD			2,251,833.44	2,580,000	2,500,000	-80,000
6530	500	3100	632	MILK			105,765.21	135,000	140,000	5,000
6530	500	3100	633	DONATED COMMODITIES			81,697.07	125,000	95,000	-30,000
6530	500	3100	760	EQUIPMENT-REPLACEMENT			4,209.26	50,000	250,000	200,000
FUNCTION TOTAL										
	3100	FOOD SERVICES			43.00	43.00	5,582,147.02	5,928,790	6,374,654	445,864
DEPARTMENT TOTAL					43.00	43.00	5,582,147.02	5,928,790	6,374,654	445,864

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
SECONDARY SCHOOLS										
6540	500	3100	182	FOOD SERVICE STAFF	154.00	154.00	1,724,943.89	2,155,891	1,691,536	-464,355
6540	500	3100	188	COMP-ADDITIONAL WORK			111,403.29	****	105,000	105,000
6540	500	3100	189	OTHER PERSONNEL COSTS			26,332.15	****	25,500	25,500
6540	500	3100	200	EMPLOYEE BENEFITS			622,236.26	674,566	683,292	8,726
6540	500	3100	330	OTHER PROFESSIONAL SERV			****	****	5,000	5,000
6540	500	3100	432	RPR & MAINT - EQUIP			17,001.18	18,000	18,000	****
6540	500	3100	490	OTHER PROPERTY SERVICES			15,738.33	16,000	20,000	4,000
6540	500	3100	610	GENERAL SUPPLIES			279,236.65	235,000	235,000	****
6540	500	3100	631	FOOD			1,409,086.59	1,600,000	1,350,000	-250,000
6540	500	3100	632	MILK			395,235.20	450,000	425,000	-25,000
6540	500	3100	633	DONATED COMMODITIES			49,422.59	100,000	60,000	-40,000
6540	500	3100	760	EQUIPMENT-REPLACEMENT			2,715.33	50,000	200,000	150,000
FUNCTION TOTAL										
		3100		FOOD SERVICES	154.00	154.00	4,653,351.46	5,299,457	4,818,328	-481,129
DEPARTMENT TOTAL					154.00	154.00	4,653,351.46	5,299,457	4,818,328	-481,129

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2006 EXPENDITURES	2007 BUDGET	2008 BUDGET	INCREASE DECREASE 08 OVER 07
ELEMENTARY SCHOOLS										
6550	500	3100	182	FOOD SERVICE STAFF	186.00	186.00	1,125,070.78	1,128,082	1,125,000	-3,082
6550	500	3100	185	SUBSTITUTES			1,220.45	****	5,500	5,500
6550	500	3100	188	COMP-ADDITIONAL WORK			5,900.19	****	5,000	5,000
6550	500	3100	200	EMPLOYEE BENEFITS			151,392.48	160,000	145,711	-14,289
6550	500	3100	330	OTHER PROFESSIONAL SERV			****	****	4,000	4,000
6550	500	3100	432	RPR & MAINT - EQUIP			11,287.13	10,000	15,000	5,000
6550	500	3100	490	OTHER PROPERTY SERVICES			469.87	1,000	2,000	1,000
6550	500	3100	631	FOOD			52,044.50	75,000	70,000	-5,000
6550	500	3100	632	MILK			673,501.90	700,000	750,000	50,000
6550	500	3100	760	EQUIPMENT-REPLACEMENT			1,974.93	50,000	200,000	150,000
FUNCTION TOTAL										
	3100	FOOD SERVICES			186.00	186.00	2,022,862.23	2,124,082	2,322,211	198,129
DEPARTMENT TOTAL					186.00	186.00	2,022,862.23	2,124,082	2,322,211	198,129
FUND TOTAL					389.00	389.00	13,074,172.22	14,379,360	14,493,129	113,769
PRIOR YEAR ENCUMBRANCES							<u>13,407.73</u>	<u>****</u>	<u>****</u>	
GRAND TOTAL							13,087,579.95	14,379,360	14,493,129	113,769

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CAPITAL PROJECTS

**PITTSBURGH SCHOOL DISTRICT
2008/2014 CAPITAL PROGRAM**

The following is the proposed 2008/2014 Capital Program. The 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 Reform 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 2008 include replacement of interior doors, gym floor, HVAC upgrades, new security systems, water service main replacements, and various building / site improvement projects.

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

Carmalt

Concord

Sterrett

Additionally, design, bid, award, and construction will progress for the following High School Reform Projects:

CAPA

Peabody

Frick

Reizenstein

Milliones

The 2008 Program will be comprised of the following:

Long Term Projects	\$26,648,000
Short Term Projects	11,877,060
QZAB Projects	<u>3,150,000</u>
TOTAL	\$41,675,060

**FINANCIAL SUMMARY -
2008 CAPITAL PROGRAM
with HIGH SCHOOL REFORM**

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>	<u>QZAB</u>
Educational Improvements	\$ -	\$ -	\$ -	\$ -
Grounds Improvements	1,948,000	100,000	1,848,000	-
Mechanical Systems	2,239,320	550,000	1,214,320	475,000
Electrical Systems	4,070,900	-	2,345,900	1,725,000
Building Interior	4,215,500	250,000	3,265,500	700,000
Building Exterior	1,765,000	-	1,515,000	250,000
Planning / Design	1,766,340	78,000	1,688,340	-
MAJOR PROJECTS				
Carmalt	2,610,000	2,610,000		
Concord	9,280,000	9,280,000		
Sterrett	3,480,000	3,480,000		
HIGH SCHOOL REFORM PROJECTS				
CAPA	1,000,000	1,000,000		
Frick	1,600,000	1,600,000		
Milliones	2,000,000	2,000,000		
Peabody	2,500,000	2,500,000		
Reizenstein	3,200,000	3,200,000		
TOTAL	<u>\$ 41,675,060</u>	<u>\$ 26,648,000</u>	<u>\$ 11,877,060</u>	<u>\$ 3,150,000</u>

All Schools - 2008/14 Capital Program including High School Reform Projects

<u>Facility Name</u>	<u>Project Description</u>	<u>2008 Est</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>2008/14 Total</u>
ADMINISTRATION BUILDING	Domestic chilled water system.					\$210,000			\$210,000
	Public Meeting Room/Lobby safety/Board Rm Office Safety&Ventilation			\$965,000					\$965,000
	Toilet room floor drains.						\$150,000		\$150,000
	Architectural / Engineering Design and permits	\$0	\$0	\$115,800	\$0	\$25,200	\$18,000	\$0	\$159,000
	Contingency Fund / Change Orders	\$0	\$0	\$57,900	\$0	\$12,600	\$9,000	\$0	\$79,500
		\$0	\$0	\$1,138,700	\$0	\$247,800	\$177,000	\$0	\$1,563,500
ALLDERDICE	Cycle painting.							\$400,000	\$400,000
	Interior doors and hardware.			\$300,000					\$300,000
	Modernize robotics lab.		\$250,000						\$250,000
	Pool filtration and piping.			\$160,000					\$160,000
	Replace electrical distribution system.					\$750,000			\$750,000
	Restroom renovations.						\$600,000	\$600,000	\$1,200,000
	Renovate science labs.				\$500,000	\$500,000			\$1,000,000
	Architectural / Engineering Design and permits	\$0	\$30,000	\$55,200	\$60,000	\$150,000	\$72,000	\$120,000	\$487,200
Contingency Fund / Change Orders	\$0	\$15,000	\$27,600	\$30,000	\$75,000	\$36,000	\$60,000	\$243,600	
		\$0	\$295,000	\$542,800	\$590,000	\$1,475,000	\$708,000	\$1,180,000	\$4,790,800
ALLEGHENY	Renovate fire pump and related piping.	\$150,000							\$150,000
	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	\$18,000	\$0	\$126,312	\$42,000	\$0	\$36,000	\$0	\$222,312
	Contingency Fund / Change Orders	\$9,000	\$0	\$63,156	\$21,000	\$0	\$18,000	\$0	\$111,156
		\$177,000	\$0	\$1,242,068	\$413,000	\$0	\$354,000	\$0	\$2,186,068
ARLINGTON ALA	Install elevator.			\$1,500,000					\$1,500,000
	Library and front entrance modifications.							\$600,000	\$600,000
	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
	Architectural / Engineering Design and permits	\$0	\$26,400	\$240,600	\$0	\$0	\$0	\$72,000	\$339,000
Contingency Fund / Change Orders	\$0	\$13,200	\$120,300	\$0	\$0	\$0	\$36,000	\$169,500	
		\$0	\$259,600	\$2,365,900	\$0	\$0	\$0	\$708,000	\$3,333,500
ARLINGTON ECC	Install elevator.						\$1,500,000		\$1,500,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$180,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$90,000
		\$0	\$0	\$0	\$0	\$0	\$1,770,000	\$0	\$1,770,000

FOOTNOTES:

*Includes capital expenditures related to the recommendations for Year Two of Excel.9-12, The Plan for High School Excellence as presented on October 31, 2007. Additional HS Reform and Career Tech Ed are not included.

All Schools - 2008/14 Capital Program including High School Reform Projects

Facility Name	Project Description	2008 Est	2009 Est	2010 Est	2011 Est	2012 Est	2013 Est	2014 Est	2008/14 Total
ARSENAL	Cycle paint.							\$500,000	\$500,000
	Install fire protection standpipe.	\$150,000							\$150,000
	Architectural / Engineering Design and permits	\$18,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$78,000
	Contingency Fund / Change Orders	\$9,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$39,000
		<u>\$177,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$590,000</u>
BANKSVILLE	Bus turn around.				\$400,000				\$400,000
	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	\$0	\$3,000	\$11,280	\$67,200	\$0	\$0	\$0	\$81,480
	Contingency Fund / Change Orders	\$0	\$1,500	\$5,640	\$33,600	\$0	\$0	\$0	\$40,740
	<u>\$0</u>	<u>\$29,500</u>	<u>\$110,920</u>	<u>\$660,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$801,220</u>
BAXTER	Air handling unit.			\$180,000					\$180,000
	Replace windows.			\$750,000					\$750,000
	Restroom renovations.						\$500,000	\$500,000	\$1,000,000
	Architectural / Engineering Design and permits	\$0	\$0	\$111,600	\$0	\$0	\$60,000	\$60,000	\$231,600
	Contingency Fund / Change Orders	\$0	\$0	\$55,800	\$0	\$0	\$30,000	\$30,000	\$115,800
	<u>\$0</u>	<u>\$0</u>	<u>\$1,097,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$590,000</u>	<u>\$590,000</u>	<u>\$0</u>	<u>\$2,277,400</u>
BEECHWOOD	Bus drive and pave parking lot.			\$100,000					\$100,000
	Install elevator.				\$1,000,000				\$1,000,000
	Window replacement.						\$400,000		\$400,000
	Architectural / Engineering Design and permits	\$0	\$0	\$12,000	\$120,000	\$0	\$48,000	\$0	\$180,000
	Contingency Fund / Change Orders	\$0	\$0	\$6,000	\$60,000	\$0	\$24,000	\$0	\$90,000
	<u>\$0</u>	<u>\$0</u>	<u>\$118,000</u>	<u>\$1,180,000</u>	<u>\$0</u>	<u>\$472,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,770,000</u>
BRASHEAR	Field storage building.					\$250,000			\$250,000
	Replace roof.						\$600,000	\$600,000	\$1,200,000
	Replace chillers.			\$350,000					\$350,000
	Shop area ventilation.			\$140,000					\$140,000
	Variable Air Volume Box replacement (QZAB).	\$275,000							\$275,000
	Architectural / Engineering Design and permits	\$33,000	\$0	\$58,800	\$0	\$30,000	\$72,000	\$72,000	\$265,800
	Contingency Fund / Change Orders	\$16,500	\$0	\$29,400	\$0	\$15,000	\$36,000	\$36,000	\$132,900
	<u>\$324,500</u>	<u>\$0</u>	<u>\$578,200</u>	<u>\$0</u>	<u>\$295,000</u>	<u>\$708,000</u>	<u>\$708,000</u>	<u>\$0</u>	<u>\$2,613,700</u>
BROOKLINE	No work planned.								

FOOTNOTES:

*Includes capital expenditures related to the recommendations for Year Two of Excel.9-12, The Plan for High School Excellence as presented on October 31, 2007. Additional HS Reform and Career Tech Ed are not included.

All Schools - 2008/14 Capital Program including High School Reform Projects

<u>Facility Name</u>	<u>Project Description</u>	<u>2008 Est</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>2008/14 Total</u>
CAPA	HS Reform *	\$781,250	\$2,734,375	\$390,625					\$3,906,250
	Architectural / Engineering Design and permits	\$93,750	\$328,125	\$46,875					\$468,750
	Contingency Fund / Change Orders	\$46,875	\$164,063	\$23,438					\$234,376
	Construction / Project Manager & Commissioning - HS Reform	\$78,125	\$273,437	\$39,062					\$390,624
		<hr/>	\$1,000,000	\$3,500,000	\$500,000	\$0	\$0	\$0	\$0
CARMALT	Cycle painting.				\$100,000				\$100,000
	Enclose classrooms.	\$2,250,000	\$1,750,000						\$4,000,000
	Replace chillers.			\$500,000					\$500,000
	Replace unit ventilators			\$325,000					\$325,000
	Architectural / Engineering Design and permits	\$0	\$0	\$99,000	\$12,000	\$0	\$0	\$0	\$111,000
	Contingency Fund / Change Orders	\$135,000	\$105,000	\$49,500	\$6,000	\$0	\$0	\$0	\$295,500
	Construction / Project Manager & Commissioning- Enclose classrooms	\$225,000	\$175,000						\$400,000
	<hr/>	\$2,610,000	\$2,030,000	\$973,500	\$118,000	\$0	\$0	\$0	\$5,731,500
CARRICK	No work planned.								
CHARTIERS	No work planned.								
COLFAX	Install security and sound system (existing building).	\$540,000							\$540,000
	Architectural / Engineering Design and permits	\$64,800	\$0	\$0	\$0	\$0	\$0	\$0	\$64,800
	Contingency Fund / Change Orders	\$32,400	\$0	\$0	\$0	\$0	\$0	\$0	\$32,400
		<hr/>	\$637,200	\$0	\$0	\$0	\$0	\$0	\$0
CONCORD [1]	Cycle painting (old building).						\$100,000		\$100,000
	Replace fire alarm system.				\$135,000				\$135,000
	Gym & Classrooms Addition.	\$8,000,000	\$6,500,000						\$14,500,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$16,200	\$0	\$12,000	\$0	\$28,200
	Contingency Fund / Change Orders	\$480,000	\$390,000	\$0	\$8,100	\$0	\$6,000	\$0	\$884,100
	Construction / Project Manager & Commissioning - Gym & classrooms	\$800,000	\$650,000						\$1,450,000
	<hr/>	\$9,280,000	\$7,540,000	\$0	\$159,300	\$0	\$118,000	\$0	\$17,097,300
CONROY	Replace fire alarm and sound system.			\$125,000					\$125,000
	Security system installation.				\$1,109,000				\$1,109,000
	Architectural / Engineering Design and permits	\$0	\$0	\$15,000	\$133,080	\$0	\$0	\$0	\$148,080
	Contingency Fund / Change Orders	\$0	\$0	\$7,500	\$66,540	\$0	\$0	\$0	\$74,040
		<hr/>	\$0	\$0	\$147,500	\$1,308,620	\$0	\$0	\$0
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	\$0	\$240,000	\$114,000	\$42,000	\$0	\$0	\$0	\$396,000
	Contingency Fund / Change Orders	\$0	\$120,000	\$57,000	\$21,000	\$0	\$0	\$0	\$198,000
		<hr/>	\$0	\$2,360,000	\$1,121,000	\$413,000	\$0	\$0	\$0

[1] CONCORD FOOTNOTE: Certain objections around traffic flow by community could add \$2.5 million to this project.

FOOTNOTES:

*Includes capital expenditures related to the recommendations for Year Two of Excel.9-12, The Plan for High School Excellence as presented on October 31, 2007. Additional HS Reform and Career Tech Ed are not included.

All Schools - 2008/14 Capital Program including High School Reform Projects

<u>Facility Name</u>	<u>Project Description</u>	<u>2008 Est</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>2008/14 Total</u>
DILWORTH	Replace fire alarm and sound system.				\$157,000				\$157,000
	Upgrade parking / paving.					\$250,000			\$250,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$18,840	\$30,000	\$0	\$0	\$48,840
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$9,420	\$15,000	\$0	\$0	\$24,420
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$185,260</u>	<u>\$295,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$480,260</u>
FAISON INTERMEDIATE @ CRESCENT	Cycle painting.						\$200,000		\$200,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$0	\$0	\$24,000	\$0	\$24,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$12,000
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$236,000</u>	<u>\$0</u>	<u>\$236,000</u>
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. * (only first year is QZAB)	\$300,000			\$300,000				\$600,000
	Water service main replacement.	\$170,000							\$170,000
	Architectural / Engineering Design and permits	\$56,400	\$0	\$150,000	\$276,000	\$36,000	\$0	\$0	\$518,400
	Contingency Fund / Change Orders	\$28,200	\$0	\$75,000	\$138,000	\$18,000	\$0	\$0	\$259,200
		<u>\$554,600</u>	<u>\$0</u>	<u>\$1,475,000</u>	<u>\$2,714,000</u>	<u>\$354,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,097,600</u>
FRICK	HS Reform *	\$1,250,000	\$6,250,000	\$3,515,625					\$11,015,625
	Pool filtration system.			\$165,000					\$165,000
	Restroom renovations Phase 2.				\$325,000				\$325,000
	Architectural / Engineering Design and permits	\$150,000	\$750,000	\$441,675	\$39,000	\$0	\$0	\$0	\$1,380,675
	Contingency Fund / Change Orders	\$75,000	\$375,000	\$220,838	\$19,500	\$0	\$0	\$0	\$690,338
	Construction / Project Manager & Commissioning - HS Reform	\$125,000	\$625,000	\$351,562					\$1,101,562
	<u>\$1,600,000</u>	<u>\$8,000,000</u>	<u>\$4,694,700</u>	<u>\$383,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,678,200</u>	
FULTON	Cycle painting.					\$175,000			\$175,000
	Install elevator.				\$1,000,000				\$1,000,000
	Replace fire alarm system.		\$60,000						\$60,000
	Architectural / Engineering Design and permits	\$0	\$7,200	\$0	\$120,000	\$21,000	\$0	\$0	\$148,200
	Contingency Fund / Change Orders	\$0	\$3,600	\$0	\$60,000	\$10,500	\$0	\$0	\$74,100
	<u>\$0</u>	<u>\$70,800</u>	<u>\$0</u>	<u>\$1,180,000</u>	<u>\$206,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,457,300</u>	
GRANDVIEW	Cycle painting.					\$150,000			\$150,000
	Exit stairs / ADA ramp.			\$350,000					\$350,000
	Architectural / Engineering Design and permits	\$0	\$0	\$42,000	\$0	\$18,000	\$0	\$0	\$60,000
	Contingency Fund / Change Orders	\$0	\$0	\$21,000	\$0	\$9,000	\$0	\$0	\$30,000
		<u>\$0</u>	<u>\$0</u>	<u>\$413,000</u>	<u>\$0</u>	<u>\$177,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$590,000</u>

FOOTNOTES:

*Includes capital expenditures related to the recommendations for Year Two of Excel.9-12, The Plan for High School Excellence as presented on October 31, 2007. Additional HS Reform and Career Tech Ed are not included.

All Schools - 2008/14 Capital Program including High School Reform Projects

<u>Facility Name</u>	<u>Project Description</u>	<u>2008 Est</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>2008/14 Total</u>
GREENFIELD									\$0
	Replace exterior steps.							\$450,000	\$450,000
	Replace coils in air handlers.			\$70,000					\$70,000
	Architectural / Engineering Design and permits	\$0	\$0	\$8,400	\$0	\$0	\$0	\$54,000	\$62,400
	Contingency Fund / Change Orders	\$0	\$0	\$4,200	\$0	\$0	\$0	\$27,000	\$31,200
		\$0	\$0	\$82,600	\$0	\$0	\$0	\$531,000	\$613,600
GREENWAY									
	Sidewalk replacement.	\$700,000							\$700,000
	Architectural / Engineering Design and permits	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$84,000
	Contingency Fund / Change Orders	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000
		\$826,000	\$0	\$0	\$0	\$0	\$0	\$0	\$826,000
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	\$54,000	\$90,000	\$0	\$174,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$15,000	\$27,000	\$45,000	\$0	\$87,000
		\$0	\$0	\$0	\$295,000	\$531,000	\$885,000	\$0	\$1,711,000
KING, MARTIN LUTHER									
	Domestic chilled water system.		\$75,000						\$75,000
	Replace fire alarm system.			\$175,000					\$175,000
	Replace lexan.					\$100,000			\$100,000
	Third floor carpet replacement.							\$100,000	\$100,000
	Architectural / Engineering Design and permits	\$0	\$9,000	\$21,000	\$0	\$12,000	\$0	\$12,000	\$54,000
	Contingency Fund / Change Orders	\$0	\$4,500	\$10,500	\$0	\$6,000	\$0	\$6,000	\$27,000
		\$0	\$88,500	\$206,500	\$0	\$118,000	\$0	\$118,000	\$531,000
LANGLEY									
	Cycle painting.							\$400,000	\$400,000
	Gymnasium floor / pyrite removal.* (300,000 QZAB)	\$1,000,000							\$1,000,000
	Re-insulate chilled water pipe & replace ceiling / lighting in school.		\$250,000						\$250,000
	Repair and retore tennis courts.	\$100,000							\$100,000
	Replace carpet / tile.				\$200,000	\$200,000			\$400,000
	Replace chillers. (QZAB)	\$200,000							\$200,000
	Replace fire alarm system (QZAB)	\$250,000							\$250,000
	Replace unit ventilators.			\$375,000					\$375,000
	Roof replacement.						\$500,000	\$500,000	\$1,000,000
	Architectural / Engineering Design and permits	\$186,000	\$30,000	\$45,000	\$24,000	\$24,000	\$60,000	\$108,000	\$477,000
	Contingency Fund / Change Orders	\$93,000	\$15,000	\$22,500	\$12,000	\$12,000	\$30,000	\$54,000	\$238,500
		\$1,829,000	\$295,000	\$442,500	\$236,000	\$236,000	\$590,000	\$1,062,000	\$4,690,500

FOOTNOTES:

*Includes capital expenditures related to the recommendations for Year Two of Excel.9-12, The Plan for High School Excellence as presented on October 31, 2007. Additional HS Reform and Career Tech Ed are not included.

All Schools - 2008/14 Capital Program including High School Reform Projects

<u>Facility Name</u>	<u>Project Description</u>	<u>2008 Est</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>2008/14 Total</u>
LIBERTY	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.				\$170,000				\$170,000
	Replace fire alarm system.			\$84,000					\$84,000
	Architectural / Engineering Design and permits	\$0	\$0	\$31,080	\$24,600	\$0	\$36,000	\$0	\$91,680
	Contingency Fund / Change Orders	\$0	\$0	\$15,540	\$12,300	\$0	\$18,000	\$0	\$45,840
		\$0	\$0	\$305,620	\$241,900	\$0	\$354,000	\$0	\$901,520
LINCOLN INTERMEDIATE @ BELMAR	Generator and repairs to custodian office		\$70,000						\$70,000
	Masonry restoration.					\$450,000			\$450,000
	Replace sound system.			\$66,000					\$66,000
	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	\$8,400	\$48,120	\$0	\$54,000	\$42,000	\$0	\$152,520
	Contingency Fund / Change Orders	\$0	\$4,200	\$24,060	\$0	\$27,000	\$21,000	\$0	\$76,260
	\$0	\$82,600	\$473,180	\$0	\$531,000	\$413,000	\$0	\$1,499,780	
LINCOLN PRIMARY	Security system installation.			\$420,000					\$420,000
	Architectural / Engineering Design and permits	\$0	\$0	\$50,400	\$0	\$0	\$0	\$0	\$50,400
	Contingency Fund / Change Orders	\$0	\$0	\$25,200	\$0	\$0	\$0	\$0	\$25,200
		\$0	\$0	\$495,600	\$0	\$0	\$0	\$0	\$495,600
LINDEN	Install elevator.		\$1,000,000						\$1,000,000
	Architectural / Engineering Design and permits	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
	Contingency Fund / Change Orders	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
		\$0	\$1,180,000	\$0	\$0	\$0	\$0	\$0	\$1,180,000
MANCHESTER	Replace water coolers.		\$50,000						\$50,000
	Remove asbestos - replace ceiling / lighting.						\$1,000,000	\$1,000,000	\$2,000,000
	Replace fire alarm and sound system.				\$125,000				\$125,000
	Security system installation.		\$792,000						\$792,000
	Architectural / Engineering Design and permits	\$0	\$101,040	\$0	\$15,000	\$0	\$120,000	\$120,000	\$356,040
	Contingency Fund / Change Orders	\$0	\$50,520	\$0	\$7,500	\$0	\$60,000	\$60,000	\$178,020
		\$0	\$993,560	\$0	\$147,500	\$0	\$1,180,000	\$1,180,000	\$3,501,060
MCCLEARY	No work planned.								
MCNAUGHER	Asbestos removal and classroom renovations.					\$350,000			\$350,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$42,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$21,000	\$0	\$0	\$21,000
		\$0	\$0	\$0	\$0	\$413,000	\$0	\$0	\$413,000
MIFFLIN	No work planned.								

FOOTNOTES:

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All Schools - 2008/14 Capital Program including High School Reform Projects

<u>Facility Name</u>	<u>Project Description</u>	<u>2008 Est</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>2008/14 Total</u>
MILLER @ MCKELVY	Restore former gym space.	\$150,000							\$150,000
	Architectural / Engineering Design and permits	\$18,000							\$18,000
	Contingency Fund / Change Orders	\$9,000							\$9,000
		\$177,000	\$0	\$0	\$0	\$0	\$0	\$0	\$177,000
MILLIONES	HS Reform *	\$1,562,500	\$4,687,500	\$2,343,750					\$8,593,750
	Architectural / Engineering Design and permits	\$187,500	\$562,500	\$281,250					\$1,031,250
	Contingency Fund / Change Orders	\$93,750	\$281,250	\$140,625		\$0	\$0	\$0	\$515,625
	Construction / Project Manager & Commissioning - HS Reform	\$156,250	\$468,750	\$234,375					\$859,375
	\$2,000,000	\$6,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$11,000,000	
MINADEO	Backflow preventers.				\$30,000				\$30,000
	Library renovation / computer room.					\$350,000			\$350,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$3,600	\$42,000	\$0	\$0	\$45,600
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$1,800	\$21,000	\$0	\$0	\$22,800
	\$0	\$0	\$0	\$35,400	\$413,000	\$0	\$0	\$448,400	
MORROW	Install elevator.				\$1,500,000				\$1,500,000
	Replace fire alarm and sound system.			\$110,000					\$110,000
	Water service main replacement.	\$42,000							\$42,000
	Architectural / Engineering Design and permits	\$5,040	\$0	\$13,200	\$180,000	\$0	\$0	\$0	\$198,240
Contingency Fund / Change Orders	\$2,520	\$0	\$6,600	\$90,000	\$0	\$0	\$0	\$99,120	
	\$49,560	\$0	\$129,800	\$1,770,000	\$0	\$0	\$0	\$1,949,360	
MURRAY	Cycle painting.						\$175,000		\$175,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$0	\$0	\$21,000	\$0	\$21,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$0	\$10,500	\$0	\$10,500
		\$0	\$0	\$0	\$0	\$0	\$206,500	\$0	\$206,500
NORTHVIEW HEIGHTS ALA	HVAC Upgrade / Air Conditioning System.					\$2,000,000			\$2,000,000
	Replace fire alarm and sound system (QZAB).	\$150,000							\$150,000
	Replace lexan (QZAB).	\$100,000							\$100,000
	Security system installation.				\$950,000				\$950,000
	Architectural / Engineering Design and permits	\$30,000	\$0	\$0	\$114,000	\$240,000	\$0	\$0	\$384,000
	Contingency Fund / Change Orders	\$15,000	\$0	\$0	\$57,000	\$120,000	\$0	\$0	\$192,000
	\$295,000	\$0	\$0	\$1,121,000	\$2,360,000	\$0	\$0	\$3,776,000	

FOOTNOTES:

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All Schools - 2008/14 Capital Program including High School Reform Projects

<u>Facility Name</u>	<u>Project Description</u>	<u>2008 Est</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>2008/14 Total</u>
OLIVER	Cycle painting.							\$550,000	\$550,000
	Replace electrical distribution system.					\$540,000			\$540,000
	Replace interior water piping.				\$290,000				\$290,000
	Replace roof (second year - QZAB).	\$150,000							\$150,000
	Replace sound system.					\$130,000			\$130,000
	Architectural / Engineering Design and permits	\$18,000	\$0	\$0	\$34,800		\$0	\$66,000	\$199,200
	Contingency Fund / Change Orders	\$9,000	\$0	\$0	\$17,400	\$40,200	\$0	\$33,000	\$99,600
		\$177,000	\$0	\$0	\$342,200	\$790,600	\$0	\$649,000	\$1,958,800
PEABODY	Fire tower doors. (only first year is QZAB)	\$100,000	\$100,000						\$200,000
	High School Reform *	\$1,953,100	\$390,600						\$2,343,700
	Install ADA ramp to auditorium stage.			\$100,000					\$100,000
	Pool laundry room ventilation and plumbing.		\$50,000						\$50,000
	Replace chilled water piping.				\$500,000				\$500,000
	Replace electrical distribution system (QZAB).	\$1,000,000							\$1,000,000
	Replace interior water piping.			\$275,000					\$275,000
	Restore stained glass.		\$300,000						\$300,000
	Architectural / Engineering Design and permits	\$366,350	\$100,900	\$45,000	\$60,000	\$0	\$0	\$0	\$572,250
	Contingency Fund / Change Orders	\$183,175	\$50,500	\$22,500	\$30,000	\$0	\$0	\$0	\$286,175
	Construction / Project Manager & Commissioning - HS Reform	\$195,375	\$39,000						\$234,375
	\$3,798,000	\$1,031,000	\$442,500	\$590,000	\$0	\$0	\$0	\$5,861,500	
PERRY	Corridor flooring (Old Building)			\$300,000	\$200,000				\$500,000
	Masonry restoration (Old Building).			\$350,000					\$350,000
	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	\$0	\$63,600	\$97,200	\$24,000	\$102,000	\$0	\$0	\$286,800
	Contingency Fund / Change Orders	\$0	\$31,800	\$48,600	\$12,000	\$51,000	\$0	\$0	\$143,400
	\$0	\$625,400	\$955,800	\$236,000	\$1,003,000	\$0	\$0	\$2,820,200	
PHILLIPS	Cycle painting.						\$100,000		\$100,000
	New walk-in freezer and cooler.		\$80,000						\$80,000
	Replace fire alarm system.			\$100,000					\$100,000
	Architectural / Engineering Design and permits	\$0	\$9,600	\$12,000	\$0	\$0	\$12,000	\$0	\$33,600
	Contingency Fund / Change Orders	\$0	\$4,800	\$6,000	\$0	\$0	\$6,000	\$0	\$16,800
	\$0	\$94,400	\$118,000	\$0	\$0	\$118,000	\$0	\$330,400	
PIONEER	Bicycle storage area.							\$250,000	\$250,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$295,000	\$295,000	

FOOTNOTES:

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All Schools - 2008/14 Capital Program including High School Reform Projects

<u>Facility Name</u>	<u>Project Description</u>	<u>2008 Est</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>2008/14 Total</u>
PITTSBURGH MONTESSORI @ FRIENDSHIP	Cycle painting.						\$175,000		\$175,000
	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		\$80,000						\$80,000
	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
	Security system installation.			\$510,000					\$510,000
	Architectural / Engineering Design and permits	\$0	\$14,040	\$228,240	\$66,000	\$48,000	\$21,000	\$0	\$377,280
	Contingency Fund / Change Orders	\$0	\$7,020	\$114,120	\$33,000	\$24,000	\$10,500	\$0	\$188,640
		\$0	\$138,060	\$2,754,360	\$649,000	\$472,000	\$206,500	\$0	\$4,219,920
REIZENSTEIN	HS Reform *	\$2,500,000	\$6,250,000	\$2,343,750					\$11,093,750
	Architectural / Engineering Design and permits	\$300,000	\$750,000	\$281,250					\$1,331,250
	Contingency Fund / Change Orders	\$150,000	\$375,000	\$140,625					\$665,625
	Construction / Project Manager & Commissioning - HS Reform	\$250,000	\$625,000	\$234,375					\$1,109,375
		\$3,200,000	\$8,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$14,200,000
ROGERS	No work planned.								
ROONEY	Water service main replacement.	\$135,000							\$135,000
	Architectural / Engineering Design and permits	\$16,200							\$16,200
	Contingency Fund / Change Orders	\$8,100							\$8,100
		\$159,300	\$0	\$0	\$0	\$0	\$0	\$0	\$159,300
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	\$0	\$8,160
	Contingency Fund / Change Orders	\$0	\$0	\$4,080	\$0	\$0	\$0	\$0	\$4,080
		\$0	\$0	\$80,240	\$0	\$0	\$0	\$0	\$80,240
SCHAEFFER PRIMARY	Gym floor.						\$100,000		\$100,000
	Install elevator.					\$1,000,000			\$1,000,000
	Replace fire alarm and sound system.			\$89,000					\$89,000
	Architectural / Engineering Design and permits	\$0	\$0	\$10,680	\$0	\$120,000	\$12,000	\$0	\$142,680
	Contingency Fund / Change Orders	\$0	\$0	\$5,340	\$0	\$60,000	\$6,000	\$0	\$71,340
		\$0	\$0	\$105,020	\$0	\$1,180,000	\$118,000	\$0	\$1,403,020
SCHAEFFER INTERMEDIATE @ SHERADEN	Install elevator.		\$1,500,000						\$1,500,000
	Right - Sizing Plan (Library).			\$350,000					\$350,000
	Architectural / Engineering Design and permits	\$0	\$180,000	\$42,000	\$0	\$0	\$0	\$0	\$222,000
	Contingency Fund / Change Orders	\$0	\$90,000	\$21,000	\$0	\$0	\$0	\$0	\$111,000
		\$0	\$1,770,000	\$413,000	\$0	\$0	\$0	\$0	\$2,183,000

FOOTNOTES:

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All Schools - 2008/14 Capital Program including High School Reform Projects

<u>Facility Name</u>	<u>Project Description</u>	<u>2008 Est</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>2008/14 Total</u>
SCHENLEY	Asbestos abatement basement floor / storage areas.	\$250,000							\$250,000
	Architectural / Engineering Design and permits	\$30,000							\$30,000
	Contingency Fund / Change Orders	\$15,000							\$15,000
		\$295,000	\$0	\$0	\$0	\$0	\$0	\$0	\$295,000
SCHILLER	Cycle painting.							\$150,000	\$150,000
	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
	Architectural / Engineering Design and permits	\$0	\$11,400	\$22,800	\$0	\$42,000	\$0	\$18,000	\$94,200
	Contingency Fund / Change Orders	\$0	\$5,700	\$11,400	\$0	\$21,000	\$0	\$9,000	\$47,100
	\$0	\$112,100	\$224,200	\$0	\$413,000	\$0	\$177,000	\$926,300	
SOUTHBROOK	No work planned.								
SOUTH HILLS MIDDLE	No work planned.								
SPRING GARDEN	No work planned.								
SPRING HILL	Replace fire alarm system.			\$59,000					\$59,000
	Architectural / Engineering Design and permits	\$0	\$0	\$7,080	\$0	\$0	\$0	\$0	\$7,080
	Contingency Fund / Change Orders	\$0	\$0	\$3,540	\$0	\$0	\$0	\$0	\$3,540
		\$0	\$0	\$69,620	\$0	\$0	\$0	\$0	\$69,620
STERRETT	Gymnasium/Classrooms Addition-2008.	\$3,000,000							\$3,000,000
	Architectural / Engineering Design and permits				\$0	\$0	\$0	\$0	\$0
	Contingency Fund / Change Orders	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
	Construction / Project Manager & Commissioning - Gym & Classrooms	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
	\$3,480,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,480,000	
STEVENS	Install elevator.					\$1,500,000			\$1,500,000
	Replace electrical distribution system.					\$175,000			\$175,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$0	\$201,000	\$0	\$0	\$201,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$100,500	\$0	\$0	\$100,500
		\$0	\$0	\$0	\$0	\$1,976,500	\$0	\$0	\$1,976,500
SUNNYSIDE	No work planned.								
VANN	No work planned.								

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All Schools - 2008/14 Capital Program including High School Reform Projects

<u>Facility Name</u>	<u>Project Description</u>	<u>2008 Est</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>2008/14 Total</u>
WEIL	Cycle painting.							\$175,000	\$175,000
	Renovate controls for air handling units.		\$25,000						\$25,000
	Security system installation.	\$750,000							\$750,000
	Architectural / Engineering Design and permits	\$90,000	\$3,000	\$0	\$0	\$0	\$0	\$21,000	\$114,000
	Contingency Fund / Change Orders	\$45,000	\$1,500	\$0	\$0	\$0	\$0	\$10,500	\$57,000
		<u>\$885,000</u>	<u>\$29,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$206,500</u>	<u>\$1,121,000</u>
WEST LIBERTY	Masonry restoration.				\$250,000				\$250,000
	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	\$30,000	\$24,000	\$0	\$0	\$65,640
	Contingency Fund / Change Orders	\$0	\$5,820	\$0	\$15,000	\$12,000	\$0	\$0	\$32,820
		<u>\$0</u>	<u>\$114,460</u>	<u>\$0</u>	<u>\$295,000</u>	<u>\$236,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$645,460</u>
WESTINGHOUSE	<i>Dimmer board/auditorium lighting (QZAB).</i>	\$325,000							\$325,000
	Architectural / Engineering Design and permits	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
	Contingency Fund / Change Orders	\$19,500	\$0	\$0	\$0	\$0	\$0	\$0	\$19,500
		<u>\$383,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$383,500</u>
WESTWOOD	Install elevator.						\$1,700,000		\$1,700,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$0	\$0	\$204,000	\$0	\$204,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$0	\$102,000	\$0	\$102,000
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,006,000</u>	<u>\$0</u>	<u>\$2,006,000</u>
WHITTIER	Cycle painting							\$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	\$0	\$0	\$156,000	\$25,200	\$0	\$12,000	\$193,200
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$78,000	\$12,600	\$0	\$6,000	\$96,600
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,534,000</u>	<u>\$247,800</u>	<u>\$0</u>	<u>\$118,000</u>	<u>\$1,899,800</u>
WOOLSLAIR	No work planned.								
PROJECTS BY SCHOOL - SUBTOTAL		\$33,914,660	\$44,639,480	\$29,817,228	\$16,798,480	\$13,971,200	\$11,210,000	\$8,112,500	\$158,463,648

FOOTNOTES:

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All Schools - 2008/14 Capital Program including High School Reform Projects

Facility Name	Project Description	2008 Est	2009 Est	2010 Est	2011 Est	2012 Est	2013 Est	2014 Est	2008/14 Total
VARIOUS SCHOOLS	AHERA asbestos re-inspection.		\$150,000			\$150,000			\$300,000
VARIOUS SCHOOLS	Architectural / Engineering Design and permits (various projects)	\$477,900	\$417,900	\$417,900	\$357,900	\$597,900	\$597,900	\$597,900	\$3,465,300
VARIOUS SCHOOLS	Asbestos inspections, testing and monitoring.	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000
VARIOUS SCHOOLS	Asphalt - new and replacement.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000
VARIOUS SCHOOLS	Carpet - new and replacement.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
VARIOUS SCHOOLS	Chalkboard - new and replacement.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
VARIOUS SCHOOLS	Concrete - new and replacement.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000
VARIOUS SCHOOLS	Furniture / Equipment.	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000
VARIOUS SCHOOLS	HVACR replacement projects.	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,450,000
VARIOUS SCHOOLS	Office moves.	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,500,000
VARIOUS SCHOOLS	Outdoor storage sheds for flammable materials.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
VARIOUS SCHOOLS	Plumbing replacement projects.	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000
VARIOUS SCHOOLS	Power factor correction capacitor repairs.	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000
VARIOUS SCHOOLS	Replace toilet partitions.	\$52,500	\$52,500	\$52,500	\$52,500	\$52,500	\$52,500	\$52,500	\$367,500
VARIOUS SCHOOLS	Replace water, sewer, and gas mains.	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,450,000
VARIOUS SCHOOLS	Risk abatement (safety).	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$245,000
VARIOUS SCHOOLS	School signage (interior and exterior).	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
VARIOUS SCHOOLS	Security system upgrades (existing).					\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000
VARIOUS SCHOOLS	Security Central Monitoring Capability.	\$500,000							\$500,000
VARIOUS SCHOOLS	Small A/C systems.	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000
VARIOUS SCHOOLS	Window Blind and Casework projects.	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Asbestos	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,100,000
VARIOUS SCHOOLS	Specialized technical services (concrete, soils, radon).	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,100,000
VARIOUS SCHOOLS	Stage curtain replacements.	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$490,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - General (Large).	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,900,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Electrical.	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Masonry.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Roofing.	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,800,000
VARIOUS SCHOOLS	Upgrade swimming pool / gym lighting.	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000
VARIOUS SCHOOLS - SUBTOTAL		\$7,760,400	\$7,360,400	\$7,200,400	\$6,640,400	\$9,030,400	\$8,880,400	\$8,880,400	\$56,742,800
TOTALS		\$41,675,060	\$51,989,880	\$37,017,628	\$23,438,880	\$23,001,600	\$20,090,400	\$16,992,900	\$214,206,348

FOOTNOTES:

*Includes capital expenditures related to the recommendations for Year Two of Excel.9-12, The Plan for High School Excellence as presented on October 31, 2007. Additional HS Reform and Career Tech Ed are not included.

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